

Electoral Area Services Committee

Thursday, January 11, 2018 - 4:30 pm

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

A G E N D A

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

A) January 11, 2018

Recommendation: That the January 11, 2018 Electoral Area Services Agenda be adopted as presented.

3. ELECTION OF VICE-CHAIR
4. MINUTES

A) November, 2017

Recommendation: That the November 16, 2017 Electoral Area Services Minutes be adopted as presented.

[Electoral Area Services Committee - 16 Nov 2017 - Minutes - Pdf](#)

5. DELEGATIONS
6. UNFINISHED BUSINESS

A) Memorandum of EAS Committee Action Items

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

[ToEndOfDecforJanuary2018](#)

- B) **West K Sand and Gravel Ltd.**
RE: OCP and Zoning Bylaw Amendment
Highway 22 near Lower China Creek Rd.
Electoral Area 'B'/Lower Columbia-Old Glory
RDKB File: B-7187-08837.000

Recommendation: That the application submitted by West K Sand and Gravel Ltd., to amend the Electoral Area 'B'/ Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470 to re-designate from 'Rural Resource 1' to 'Light Industrial' and to amend the Electoral Area 'B'/ Lower Columbia-Old Glory Zoning Bylaw No. 1540 to rezone from 'Rural Resource 1 (RUR 1)' to 'Light Industrial 2 (IN 2)', on the property legally described as Block 16, DL7187 and 8073, KD, NEP2115, be supported, and further that staff be directed to draft amendment bylaws for presentation to the RDKB Board of Directors for first and second readings and to schedule and hold a public hearing on the proposed bylaw amendments.

[2018-01-03 West K Sand and Gravel EAS](#)

7. NEW BUSINESS

- A) **0819264 BC Ltd. (Tim and Kim Adrain)**
RE: Development Variance Permit
325 Grandview Pl., Genelle, Electoral Area 'B'/Lower Columbia-Old Glory
RDKB File: B-2404-06180.094

Recommendation: That the Development Variance Permit application submitted by Tim and Kim Adrain of 0819264 BC Ltd. to allow for an accessory storage building to be built 182m² larger and 2.2 m taller than permitted by the Electoral Area 'B' /Lower Columbia – Old Glory Zoning Bylaw No. 1540 on the property legally described as Lot J, District Lot 2404, Plan NEP22865, KD, Genelle, Electoral Area 'B'/Lower Columbia-Old Glory be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation to deny.

[2018-01-04-DVP-0819264-Adrain -EAS](#)

- B) **Edward and Deyanne Davies**
Michael and Barbara Pistak
RE: Ministry of Transportation and Infrastructure - Subdivision
RDKB File: B-TWP9A-10948.100 and B-TWP9A-10947.000

Recommendation: That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcels legally described as Subsidy Lot 181 Except Plan 17164 SRW 15310 SRW 17069 and Subsidy Lot 180 Except Plan NEP69372 in Electoral Area 'B'/Lower Columbia-Old Glory be received.

[2018-01-04 EAS Davies](#)

C) **Howard Hunt**

RE: MOTI Subdivision

855 Ponderosa Drive, Electoral Area 'C'/Christina Lake

RDKB File: C-1299s-04727.000

Recommendation: That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcels legally described as District Lot 1299s, SDYD and Plan KAP254A, DL 1299s, SDYD, Electoral Area C/ Christina Lake, be received.

[2018-1-03-Hunt EAS](#)

D) **Kathrine Hutton and John Mills**

RE: Development Variance Permit

8665 Henderson Rd., Electoral Area 'D'/Rural Grand Forks

RDKB File: D-1605-04873.100

Recommendation: That the Development Variance Permit application submitted by Katherine Hutton and John Mills, to allow for a 4.4 metre front yard setback variance on the property legally described as District Lot 1299s, SDYD, Electoral Area 'D' / Rural Grand Forks be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

[2018-01-04 DVP Hutton-Mills EAS](#)

E) **City of Grand Forks**

RE: Proposed OCP Amendments and New Zoning Bylaw

RDKB File: G-12

Recommendation: That the bylaw amendment referral submitted by the City of Grand Forks to amend the Official Community Plan and create a new Zoning Bylaw be received and further that the City of Grand Forks be advised that the Regional District of Kootenay Boundary's interests are unaffected by proposed Bylaws 1919-A2 and 2039, 2017.

F) **Five Year Financial Plans**

Work Plans and Five Year Budgets (2018-2022) for services that are under the responsibility of the electoral Area Services Committee are presented.

Recommendation: That the Electoral Area Services Committee discuss the Work Plans and proposed Five Year Budgets, provide direction to Staff as to any changes to be made to the various plans or issues to be investigated, and refer them to a future meeting for further review.

[002 Electoral Area Administration Work Plan 2018-2019](#)

[002 Electoral Area Administration Service Budget](#)

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

[005 Planning and Development Work Plan 2018-2019](#)

[005 Planning and Development Budget](#)

[014 Area B Recreation-Parks and Trails Work Plan 2018-2019](#)

[014 Area B Recreation-Parks and Trails Budget](#)

[023 Christina Lake Recreation Programs Work Plan 2018-2019](#)

[023 Christina Lake Recreation Programs Budget](#)

[024 Christina Lake Recreation Facilities Work Plan 2018-2019](#)

[024 Christina Lake Recreation Facilities Budget](#)

[027 Christina Lake Regional Parks and Trails Work Plan 2018-2019](#)

[027 Christina Lake Regional Parks and Trails Budget](#)

[028 Beaverdell Community Club-Recreation Services Budget](#)

[045 Area 'D'-Rural Grand Forks Regional Parks and Trails Work Plan 2018-2019](#)

[045 Area 'D'-Rural Grand Forks Regional Parks and Trails Budget](#)

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

[051 Christina Lake Fire Protection Service Work Plan 2018-2019](#)

[051 Christina Lake Fire Protection Service Budget](#)

[053 Beaverdell Fire Protection Service Work Plan 2018-2019](#)

[053 Beaverdell Fire Protection Service Budget](#)

[054 Big White Fire Service Work Plan 2018-2019](#)

[054 Big White Fire Service Budget](#)

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

[057 Grand Forks Rural Fire Protection Service Work Plan 2018-2019](#)

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

[058 Kettle Valley Fire Protection Service Work Plan 2018-2019](#)

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

[065 Electoral Area 'E'-West Boundary Regional Parks and Trails Service Budget](#)

[070 East End Animal Control Service Work Plan 2018-2019](#)
[070 East End Animal Control Service Budget](#)
[074 Big White Security Service Budget](#)
[075 Big White Noise Control Service Budget](#)
[077 Christina Lake Economic Development Service Budget](#)
[081 Mosquito Control Christina Lake Work Plan 2018-2019](#)
[081 Mosquito Control Christina Lake Service Budget](#)
[090 Weed Control Area A Columbia Gardens Work Plan 2018-2019](#)
[090 Weed Control Area A Columbia Gardens Service Budget](#)
[091 Weed Control Christina Lake Milfoil Work Plan 2018-2019](#)
[091 Weed Control Christina Lake Milfoil Budget](#)
[120 House Numbering Areas A and C Work Plan 2018-2019](#)
[120 House Numbering Areas A and C Budget](#)
[121 House Numbering Area D Work Plan 2018-2019](#)
[121 House Numbering Area D Budget](#)
[122 House Numbering Area B Work Plan 2018-2019](#)
[122 House Numbering Area B Budget](#)
[123 House Numbering Area E Work Plan 2018-2019](#)
[123 House Numbering Area E Budget](#)
[141 Library Electoral Area E-West Boundary Budget](#)
[710 Mill Road Sewer Collection Service Budget](#)

G) **Grant in Aid Report**

Recommendation: That the Grant in Aid report be received.
[Grant in Aid Update 2017](#)

H) **Gas Tax Update**

Recommendation: That the Gas Tax report be received.
[Gas Tax Agreement EA Committee - January 5 2018](#)

8. LATE (EMERGENT) ITEMS

9. DISCUSSION ITEMS

- A) RDKB Swag and Source of Funding and Input on What is Purchased - Director Worley
- B) Planning Agreements with Municipalities - Director Grieve

C) Amount of Money in PR Budgets - Electoral Area Administration (002) -
Director Grieve

D) Discussion on Role of APC - Director Gee

10. CLOSED (IN CAMERA) SESSION

11. ADJOURNMENT



Electoral Area Services Committee

Minutes

Thursday, November 16, 2017

RDKB Board Room, 843 Rossland Ave., Trail, BC

Directors Present:

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

Other Directors:

Director Patricia Cecchini
Alternate Director Bill Edwards

Staff Present:

Mark Andison, Acting CAO
Donna Dean, Manager of Planning and Development
Jennifer Kuhn, Recording Secretary

Guests:

Ellen McDonnell plus another member of the public

CALL TO ORDER

Chair Worley called the meeting to order at 4:30 pm.

ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)**November 16, 2017**

Director Gee requested that agenda item 8(b) be corrected to say "Misunderstandings" instead of "Pros and Cons" of Member Funded Societies.

Director Grieve requested that an email regarding the Girardo's Temporary Use Permit application be added to the Agenda as item 6 B)i).

Moved: Director Grieve Seconded: Director Russell

That the November 16, 2017 Electoral Area Services Agenda be adopted as amended.

Carried.

MINUTES

October 12, 2017

Director Gee requested that the Minutes be changed as follows: under Late Emergent Items Interior Lumber Manufacturers Association (ILMA) and UBCM – that it was the District Manager, not ILMA, that extended an invitation to RDKB Directors to an upcoming ILMA meeting.

Moved: Director Grieve Seconded: Director McGregor

That the October 12, 2017 Electoral Area Services Minutes be adopted as amended.

Carried.

DELEGATIONS

Ellen McDonnell of Area 'C'/Christina Lake came to the meeting to present her concerns about noise at Christina Lake and the need for awareness of expectations of noise control. Director McGregor said noise concerns would be part of the discussion with the Official Community Plan review. Ms. McDonnell left with the Committee examples of noise bylaws from other local governments in the area for consideration.

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

Director Gee wanted staff to be aware that the Boundary Invasive Species Committee is supportive of bylaw enforcement regarding weed control, and potential for sharing bylaw enforcement services with member municipalities.

Moved: Director Russell

Seconded: Director McGregor

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

Carried.

NEW BUSINESS**Darbyshire, Ronald (Troy)****RE: OCP and Zoning Amendments**

3345 Almond Gardens Road West, Electoral Area 'D'/Rural Grand Forks

RDKB File: D-363-02654.000

Director Russell stated that his APC did not meet on this matter, however, he felt that they are generally supportive of the application based on their input on previous applications by Mr. Darbyshire.

There was discussion regarding the portion of the parcel that would be rezoned to commercial use and Director Russell wanted to ensure that the applicant provides that information.

Donna Dean described the risk of pressure in the future to subdivide the commercially zoned portion of the parcel if it is supported and that the bylaw could be written to ensure that minimum parcel size exception rules would not apply.

Mark Andison clarified that the public hearing for this application would not be held until an ALC decision is made regarding the non-farm use application.

Moved: Director Russell

Seconded: Director McGregor

That the application submitted by Christopher K Wendell, Porter Ramsay LLP, on behalf of Ronald "Troy" Darbyshire to amend the Electoral Area 'D' / Rural Grand Forks Official

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Electoral Area Services Committee

November 16, 2017

Community Plan Bylaw No. 1555, and the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299 in order to permit repair and servicing of vehicles, machinery and equipment for only the portion of 3345 Almond Gardens Road West, Electoral Area 'D'/Rural Grand Forks that the business is operating be supported, and further, staff draft amendment bylaws for presentation to the Regional District of Kootenay Boundary Board of Directors for first and second readings and to schedule and hold a public hearing on the proposed bylaw amendments.

Carried.

Nicholas and Lucienne Girardo

RE: Temporary Use Permit

2088 Old Salmo Road, Fruitvale, Electoral Area 'A'

RDKB File: A-1236-05341.000

Director Grieve explained that the application was originally for an OCP and Zoning Bylaw amendment, however, based on the discussion at the APC meeting, the application was changed to Temporary Use Permit.

Director Grieve described the general support from neighbouring property owners since the applicants have improved the appearance of the property. Director Grieve then read out a letter from an adjacent property owner that expressed concerns about commercial use of the property (see attached).

Director Cecchini described some concerns that had been brought forward to the Village of Fruitvale. Those concerns included the potential footprint of the business on the parcel and lack of housing in the valley. There was discussion about the process of approval for Temporary Use Permits and restrictions that can be put on permits.

Moved: Director Grieve

Seconded: Director Gee

That the Temporary Development Permit application submitted by Nicholas J. Girardo and Lucienne M. Girardo, to allow for a Heating, Ventilation and Air Conditioning business to operate on the property legally described as Lot 2, Plan NEP2936, District Lot 1236, KD, Fruitvale, Electoral Area 'A' be presented to the Board of Directors for consideration, with a recommendation of support for a 3-year period, subject to the following conditions:

1. The Temporary Use only be permitted to take place in the existing residence.
2. Other than the parking of licensed company vehicles, no outdoor storage be permitted.

3. A screen in the form of a solid fence or vegetative screen not less than 2 metres in height be placed and maintained along the side and rear parcel boundaries.

Carried.

Zellstoff Celgar Limited Partnership

RE: Development Permit Amendment

9155 Station Road, Columbia Gardens Area, Electoral Area 'A'

RDKB File: A-205A-00935.050

Donna Dean described how this amendment will allow the replacement of an existing office trailer. She also explained that there were some concerns about tree removal on the south parcel line and that the owner has agreed to replace trees and that requirement will be written into the permit.

Moved: Director Grieve

Seconded: Director Gee

That the staff report regarding the Development Permit Amendment application submitted by Robert Stacey, Cover Architectural Collaborative Inc., on behalf of the owner Zellstoff Celgar Limited Partnership to replace an office trailer and construct a covered entrance stairway and ramp in the Industrial and Columbia Gardens Aquifer Development Permit Area on the parcel legally described as Lot 6B, Twp 7A, DL 205A, Section 20 & 29 of DL 205A, KD, PLAN NEP800, Columbia Gardens, Electoral Area 'A', be received.

Carried.

Cannabis Legalization

RDKB File: C56

Donna Dean explained that there may have been a delay in receipt of a letter that may have affected all regional districts from the Ministry of Public Safety and Solicitor General. The deadline for receipt of comments has passed, however, the Ministry will still be accepting comments from regional districts.

Donna presented a summary of responses submitted to the Province from the Village of Midway, City of Grand Forks and City of Rossland. Discussion focused on distribution models and the zones in the RDKB where the sales could potentially take place. There was also some discussion about where cultivation of cannabis could take place and the potential to not allow that use on non-ALR land.

Moved: Director Russell

Seconded: Director McGregor

The EAS committee directs staff to draft a letter to the Province: thanking them for the opportunity to provide input; supporting education and awareness campaigns; commending the Province for the work they have done for the Ministry's Discussion Paper; support for wholesale production system and niche marketing; recommending a public distribution system similar to the liquor distribution system; and request a transfer of tax revenue from the sale of cannabis to local governments to offset costs incurred.

Carried.

Planning and Development Department Work Plans

Donna Dean presented the 2018 – 2019 Planning and Development Department Work Plan, and the 2018 – 2019 House Numbering Work Plans. The work plans outline the current and potential projects. A project that is not on the list is the Kootenay Food and Agricultural Plan, which planning staff will also be involved with. Director Russell clarified that the Mountain View Doukhobor Museum Project is being conducted by Community Futures and will have minimal impact on the Planning Department Work Plan.

There was discussion about contract work with municipalities and whether there were enough staff resources to take on projects from municipalities. The Directors agreed that with current staff resources, the focus of work should be on Regional District Planning. Director Russell questioned whether there is a mechanism to offset staff time dedicated to special projects such as the Boundary Area Agricultural Plan with funds from outside sources. The potential for adding temporary contract staff was discussed which could take place some time in the future if the need arises.

Moved: Director Gee

Seconded: Director McGregor

That the Planning and Development Department Work Plans including the 2018-2019 Planning and Development Work Plan, the 2018-2019 House Numbering Electoral Areas A & C Work Plan, the 2018-2019 House Numbering Electoral Area B Work Plan, the 2018-2019 House Numbering Electoral Area D Work Plan, and the 2018-2019 House Numbering Electoral Area E Work Plan be received.

Carried.

Grant in Aid Letters to Recipients - Director Gee

It was suggested there could be a Letter of Understanding to Grant in Aid Recipients so that there is a clear understanding of how the money is to be spent. A discussion ensued on how to communicate expectations with recipients and it was agreed that the appropriate Director would provide the full requirements to staff to be included with the Grant in Aid letters to recipients.

Grant in Aid Update

There was some discussion regarding requirements for acknowledgment of funds received and the need for clarity regarding where the funds are coming from, specifically, which area(s).

Moved: Director Grieve

Seconded: Director Russell

That the Grant in Aid report be received.

Carried.

Gas Tax Application**RE: Boundary Transit Service - Electoral Area 'D'**

Moved: Director Russell

Seconded: Director Gee

That the Gas Tax application in the amount of \$5,889 to provide a contribution to the 2017 capital costs associated with the Boundary Transit service be forwarded to the RDKB Board of Directors with a recommendation of approval.

Carried.

Gas Tax Application**RE: Boundary Trails Master Plan - Electoral Areas 'D' and 'E'**

Moved: Director Russell

Seconded: Director Gee

That the Gas Tax application in the amount of \$40,000 to provide a contribution to the costs associated with the development of the Boundary Trails Master Plan, a capacity-

building project of the Boundary Economic Development Service, be forwarded to the RDKB Board of Directors with a recommendation of approval.

Carried.

Gas Tax Update

Moved: Director McGregor

Seconded: Director Grieve

That the Gas Tax report be received.

Carried.

LATE (EMERGENT) ITEMS

Director Grieve asked for clarity about Planning Agreements with the Municipalities including who is notified and the context of input from the municipality.

DISCUSSION ITEMS

Frances Maika, Corporate Communications Officer

RE: Town Hall Meetings Format

Frances Maika, Corporate Communications Officer, discussed options for the upcoming Town Hall Meetings to generate more interest and make them more interactive. She demonstrated a polling method using texting and presented a possible layout for a modified World Café.

Director Grieve pointed out that a new advertising method should be considered as well.

Misunderstandings of Member Funded Societies - Director Gee

Director Gee wanted the other Directors to be aware of confusion that's brought on by the transition societies are in the process of making due to the new *Societies Act*. The assets of member-funded societies go to members upon dissolution, and therefore, these societies are not eligible for Grants in Aid.

ADJOURNMENT

There being no further business to discuss, Chair Worley adjourned the meeting at 6:29 pm.

ITEM ATTACHMENT # 6)b)

From: <equipment@rdkb.com>
Date: November 16, 2017 at 10:26:44 AM PST
To: <aligrieve@telus.net>
Subject: Message from www.rdkb.com
Reply-To: <equipment@rdkb.com>

Your Name: shawn webber

Your Email Address: sswebber@telus.net

**Questions or
Comments:**

Mrs. Grieve, In regards to 2088 Old Salmo Road Please register my dissent in rezoning of above address. It would seem that a commercial property rezoning would be of benefit to only the property owner, and would do little, if anything, to enhance the neighbourhood. As you know, the entirety of the area is zoned R1, and an enterprise such as this would detract from the current scheme. I am concerned with the additional traffic of construction vehicles, as with early start times of most construction/service companies. With traffic coming and going and utilizing the property as a construction and service hub, our area will be altered, perhaps irrevocably. I also understand that the petitioner has put forth their frustration at the lack of commercial space in the area, but a quick internet search has yielded that this simply is not the case. I have a significant investment in an adjacent property, and feel that this application would significantly reduce any realizations from this interest. Notwithstanding the letters of support, I think that property owners will find this a poor choice if the applicant is successful, given time. If the applicant was to petition for R2 I would not be opposed, but a commercial use permit, given the circumstance, is not something i can support.

**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
Mar. 16/17	New funding stream for projects that don't Qualify for Gas Tax or GIA	Back to EAS for discussion	IP
Apr. 13/17	Bylaw Enforcement	EAS direct Staff to outline process and implications	IP
	0980131 BC Ltd. - MOTI Subdivision	Dedication of cash in lieu of park land-Monashee – previously known as High Forest	IP
	Electoral Area Budgets-Communications	To be added at the onset of the 2018 budget	IP
June 15/17	Service budgets on web	Staff to initiate	IP
Sept. 14/17	George DVP	Sent to Staff to discuss with applicant	IP

Tasks from Electoral Area Services Committee Meeting November 16, 2017

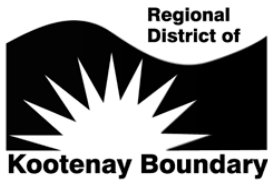
Date	Item/Issue	Actions Required/Taken	Status – C / IP
Nov. 16/17	Darbyshire (OCP & Zoning Amendments)	Present Bylaws to Board and hold Public Hearing pending ALC decision	IP
	Girardo TUP	Present TUP to Board for consideration	C
	Cannabis Legalization	Draft letter to Province	C

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Memorandum of Committee Action Items

Electoral Area Services to the End of December 2017

Y:\COMMITTEE Action Items UnFinished Business\ELECTORAL AREA SERVICES\2018\ToEndOfDecforJanuary2018.docx



Electoral Area Services Committee Staff Report

Prepared for meeting of January 2018

OCP and Zoning Amendment			
Applicant: West K Sand and Gravel Ltd.		File No: B-7187-08837.000	
Location: Highway 22, Electoral Area 'B'/Lower Columbia-Old Glory, near Lower China Creek Rd.			
Legal Description: Block 16, DL7187 and 8073, KD, NEP2115		Area: 1.57 ha (3.9 acres)	
OCP Designation: Rural Resource 1	Zoning: Rural Resource 1 (RUR 1)	ALR status: No	DP Area: None
Report Prepared by: Carly Rimell, Senior Planner			

ISSUE INTRODUCTION

West K Sand and Gravel Ltd., is applying for an Official Community Plan (OCP) and Zoning Bylaw amendment to allow for light industrial uses on the subject property which straddles Highway 22, in Genelle, Electoral Area 'B'/ Lower Columbia-Old Glory (see *Site Location Map*).

This application went to the Electoral Area Services (EAS) Committee in March 2017. The application was deferred until further information was received regarding access and water supply. This report is being forwarded again since additional information has become available.

HISTORY / BACKGROUND FACTORS

Present Land Use

The 1.57 hectare parcel is split by Highway 22. The property is designated as 'Rural Resource 1' in the Electoral Area 'B'/ Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470 (see *Subject Property Map with OCP Designations*). The parcel is zoned 'Rural Resource 1' in the Electoral Area 'B'/ Lower Columbia-Old Glory Zoning Bylaw No. 1540 (see *Subject Property Map with Zoning*).

Land uses to the north, west and east are primarily rural residential, while land uses to the south are industrial. One exception is the old Shell gas station, to the north, which

has not been used for commercial activities for a number of years, although it remains in the 'Commercial' (C) zone. The industrial land uses to the south of the subject property include storage, warehousing and a scaffolding business.

Previous Applications

A previous owner of the property applied to have the subject parcel rezoned from 'Rural 1' to 'Industrial 1' in 1977. The application was not supported by the RDKB Board of Directors at their February 24th, 1977 for the following reasons;

- Lack of adequate water supply,
- Poor location for Highway access, and
- Ample supply of Industrial zoned land in the vicinity.

A request for re-consideration was subsequently denied at the April 1977 Board meeting for the same reasons noted above.

In March of 2017 the current owner applied for an OCP and Zoning Amendment to use the property for storage and potentially other light industrial uses. In March the EAS Committee recommended to defer the application until further information was made available regarding access and water availability.

PROPOSAL

The applicant proposes to amend the Electoral Area 'B'/ Lower Columbia-Old Glory OCP Bylaw No. 1470 to designate the subject parcel as 'Industrial'. The applicant proposes to amend the Electoral Area 'B'/ Lower Columbia-Old Glory Zoning Bylaw No. 1540 to zone the subject property as 'Light Industrial 2 (IN 2)'. Both requests would involve changes to the maps only.

The requested change would add a number of uses that are currently not permitted on the parcel as can be seen from the table below:

Uses Currently Permitted (RUR1)	Proposed Permitted Uses (IN2)
a) Campground; b) Cemetery; c) Portable shake, shingle, sawmill and lumber mill operations; d) Resource use; e) Single family dwelling.	a) Auction mart; b) Building and contracting supply establishment; c) Contractor's shops and yard; d) Distribution facility; e) Eating and drinking establishment; f) Freight terminal; g) Light manufacturing; h) Log home manufacturing; i) Passenger terminal; j) Rental, sales and associated service facilities for vehicles and light equipment;

	k) Retail store; l) Storage; m) Tradesperson shop; n) Veterinary clinic; o) Wholesale establishment.
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IMPLICATIONS

The table below outlines the criteria the Board should take into consideration as part of the application (*Section 19.13.5 of the OCP*) along with staff comments regarding implications:

	<i>Board of Directors Criteria to Consider</i>	<i>Planning and Development Staff Comments</i>
a)	The potential impacts of the proposed industrial zoning upon the surrounding non-industrial lands;	The addition of industrial uses on the subject property would likely result in increased traffic and noise, which could result in negative impacts on the adjacent residential parcels to the east and west.
b)	The requirement for screening or buffering, which may be a condition of rezoning;	If the application is supported, the subject parcel would also be added to the 'Industrial Development Permit Area'. Prior to obtaining a Building Permit, a Development Permit would be required. Development Permit guidelines include requirements for re-vegetation, screening requirements, traffic flow, dust control, finishing materials, lighting, and measures to mitigate the impact of noise and vibration on adjacent parcels.
c)	The proximity of the site to local resources necessary for the industry and local transportation routes;	<p>The easterly portion of the subject parcel can be serviced by the Genelle Improvement District (GID). The westerly portion of the parcel will require the drilling of a well if water is required. RDKB staff conducted an assessment of well licenses in the vicinity of the subject property and it appears sufficient water is available.</p> <p>The owner is required to obtain access permits for both portions of the parcel if they were to proceed with development(s). Ministry of Transportation and Infrastructure (MoTI)</p>

New
Information

		staff conducted 2 site visits in March 2017. The applicant has an access permit to the western portion but it still working towards access on the eastern portion..
d)	The need for additional industrial land in the Greater Trail Area; and	There seems to be a limited amount of vacant industrial land in Genelle of this size, although the applicant has not made a case for the need.
e)	The proximity of the parcel proposed for industrial use to other industrial parcels.	Development of the subject parcel would be an extension of existing industrial uses to the east and south.

The issue of access and water availability are discussed below.

New
Information

Access

Planning and Development Department staff have referred the subject application to MoTI. MoTI has granted permission to construct, use and maintain access to a Public Highway (China Creek Road) in April 2017 for the western portion of the property. At the time this report was created, access to the eastern portion of the property has not been determined. MoTI staff advised to proceed with the bylaw amendment application as they continue to work with the applicant. They believe the solution is to gain legal access off the MoTI right of way on the north side of Lower China Creek Road, which abuts the easterly portion of the property. MoTI staff would need access requirements to be satisfied prior to the property owner commencing any works on the property.

In order for the proposed zoning bylaw amendment to be adopted the signature of the Provincial Approving Officer will be required as the subject property is within an 800-meter radius of a numbered highway.

Water Availability

Map 7 of the Electoral Area 'B' / Lower Columbia-Old Glory OCP indicates that the eastern portion of the parcel is within the potential expansion area for the Genelle Improvement District (GID). Planning and Development Staff contacted the GID and were given confirmation that there is capacity for this parcel to connect to GID for the eastern portion of the parcel, but service is not available for the western portion of the property.

A review of well licenses in the vicinity of the western portion of the subject property was conducted and verified by Planning and Development staff in November of 2017. The review of 5 surrounding well licenses indicated water availability over 2270 litres per day. That volume of water was used for comparison since that is the criteria used for the creation of new parcels by subdivision by MoTI. This information indicates that there would likely be sufficient water available to the western portion of the property if a well was drilled.

ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'B' / Lower Columbia-Old Glory APC provided the following recommendation in March 2017;

"It was moved, seconded and resolved that the APC recommends to the Regional District that the subject Development Application be postponed to a later date for the following reasons:

- *lack of adequate water supply*
- *has highway access been addressed and rectified."*

ELECTORAL AREA SERVICES COMMENTS (EAS) – 2017

At the March 2017 EAS meeting the following resolution was made:

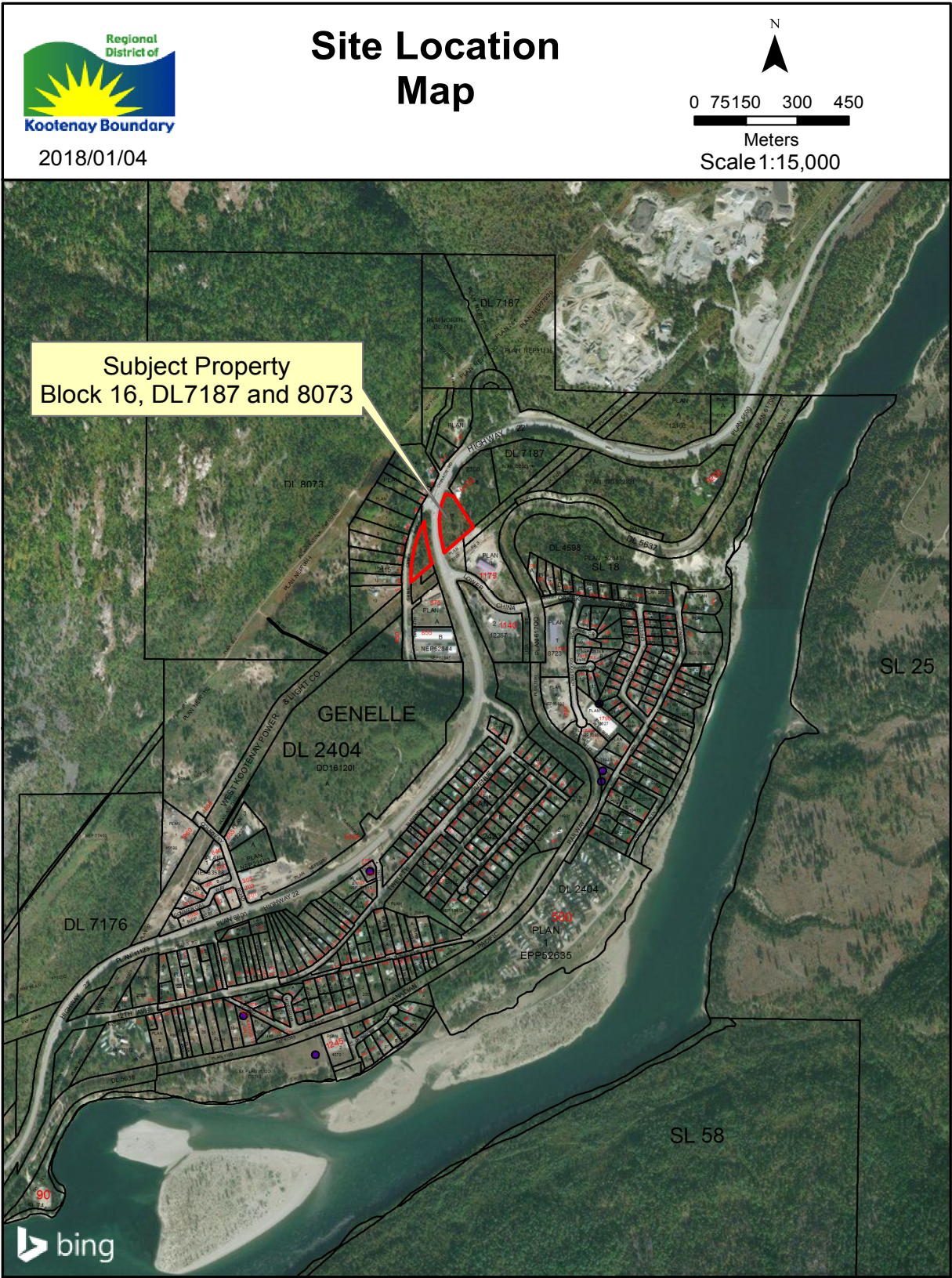
That the application submitted by West K Sand and Gravel Ltd., to amend the Electoral Area 'B' / Lower Columbia – Old Glory Official Community Plan Bylaw No. 1470 to redesignate the property from 'Rural Resource 1' to 'Light Industrial' and to amend the Electoral Area 'B' / Lower Columbia – Old Glory Zoning Bylaw No. 1540 to rezone the property from 'Rural Resource 1 (RUR 1)' to 'Light Industrial 2 (IN 2)', be deferred until further information is made available regarding access and water service.

RECOMMENDATION

That the application submitted by West K Sand and Gravel Ltd., to amend the Electoral Area 'B' / Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470 to re-designate from 'Rural Resource 1' to 'Light Industrial' and to amend the Electoral Area 'B' / Lower Columbia-Old Glory Zoning Bylaw No. 1540 to rezone from 'Rural Resource 1 (RUR 1)' to 'Light Industrial 2 (IN 2)', on the property legally described as Block 16, DL7187 and 8073, KD, NEP2115, be supported, and further that staff be directed to draft amendment bylaws for presentation to the RDKB Board of Directors for first and second readings and to schedule and hold a public hearing on the proposed bylaw amendments.

ATTACHMENTS

Site Location Map
Subject Property Map with OCP Land Use
Subject Property Map with Zoning

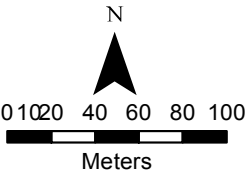


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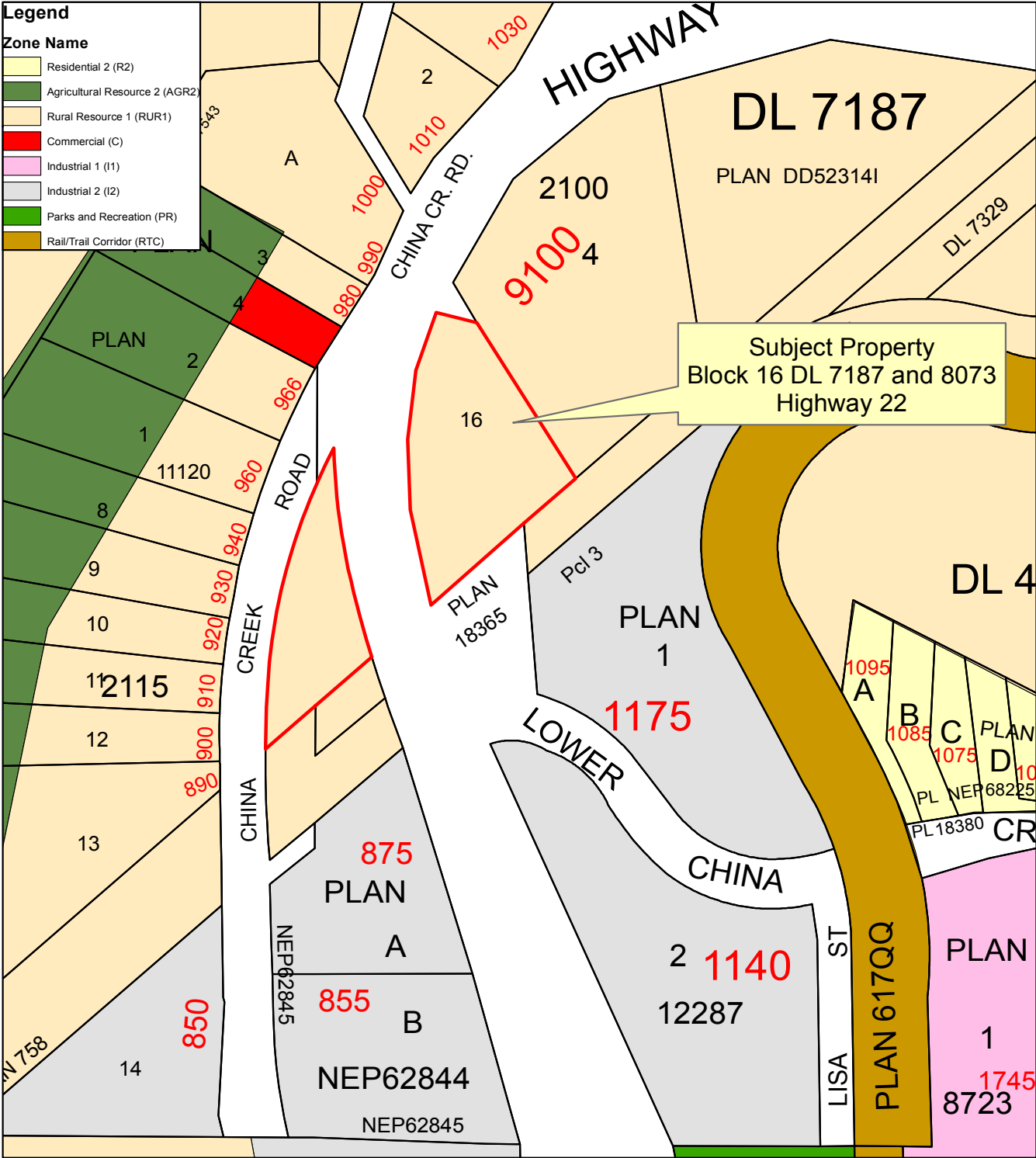


2017/02/27

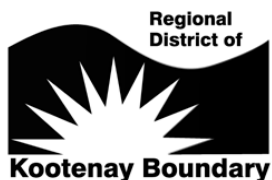
Subject Property Map with Zoning



Scale 1:3,000



Document Path: P:\GIS\IRDKB\MapDocuments\Routine_Maps\SubjectPropertyMap\Area_B_LowerColumbia-OldGlory\2017-02-27-SPM_WestKSandandGravel_zone.mxd

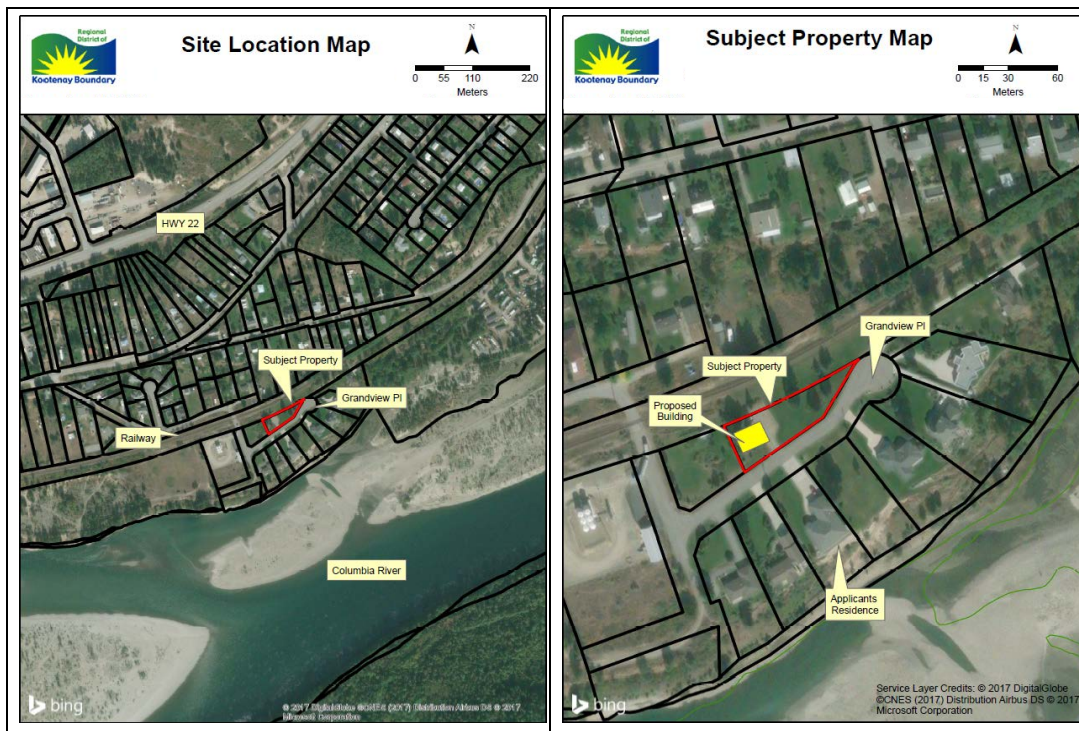


Electoral Area Services (EAS) Committee Staff Report

Date:	January 04, 2018	File #:	B-2404-06180.094
To:	Chair Worley and Members of the EAS committee		
From:	Ken Gobeil, Planner		
RE:	Development Variance Permit Application		

ISSUE INTRODUCTION

Tim and Kim Adrain have applied for a Development Variance Permit to increase the allowable height of an accessory building and the maximum allowable size for a storage building on a parcel with no principal (*see Site Location Map, Subject Property Map, and Applicant's Submission*).



HISTORY / BACKGROUND FACTORS

Property Information	
Owner(s):	0819264 BC Ltd. (Tim and Kim Adrain)
Location:	325 Grandview Pl, Genelle, Electoral Area 'B' / Lower Columbia-Old Glory
Legal Description(s):	Lot J, District Lot 2404, Plan NEP22865, KD
Area:	1740m ² (0.43 acres)
	Vacant
Land Use Bylaws	
OCP	Electoral Area 'B' / Lower Columbia - Old Glory Official Community Plan Bylaw No. 1470
Designation	Genelle Residential
DP Area	N/A
Zoning Bylaw	Electoral Area 'B' / Lower Columbia – Old Glory Zoning Bylaw No. 1540
Zone	Residential 2 (R2)
Permitted Use	Single Family Dwelling
Parcel Coverage	33%
Building Height	Principal Building – 9 metres
	Accessory Building – 4.5 metres
Large vehicle parking	Maximum of 2 recreation vehicles (including boats and trailers)
	No Commercial vehicles over 3700 kg's
Other	
ALR:	N/A
Waterfront / Floodplain	N/A

The subject property fronts Grandview Place on the south, and the Canadian Pacific Railway to the North. The property is currently vacant, all properties on the south side of Grandview Pl are developed, while the properties on the north side are vacant. All properties surrounding the subject property are zoned 'Residential 2'. The property was created in 1996.

Section 302.2(g) of the Zoning Bylaw states that a storage building may be located on a parcel that does not have a principal use, as long as the following conditions are met:

- The building can only be used to store goods or vehicles belonging to the owner.
- The building is not used for storage of commercial or industrial items.
- Buildings are subject to the regulations of accessory buildings in the zone of the property.

- The building does not exceed 60m².

PROPOSAL

The applicants wish to construct a storage building on the property. This 34x50 foot shop is designed with an 18x50 foot lean-to attached. The total size of the proposed building with the lean-to is 242m², with a height of 6.7 metres.

The requested variances are as follows:

- Increase the maximum allowable size of the storage building permitted in section 302.2(g) of the Zoning Bylaw by 182m² from 60m² to 242m².
- Increase the maximum allowable height of an accessory building in the Residential 2 Zone in section 603.8(b) of the Zoning Bylaw by 2.2m, from 4.5m to 6.7m.

It was noted that the purpose of this building is to store the owners' cars, boat and recreational vehicle.

IMPLICATIONS

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

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

In response to these, the applicant has provided the following points:

- The hardship expressed within the application is that the applicants do not have a building to store their belongings.
- It was noted that the building will be "...nice looking and fit in.." with the surrounding properties.
- The applicant stated that the proposed building will not bother anyone as they own the property directly across the street from it, with a railway separating the north side, and a vacant property on the other side.

Surrounding properties

Surrounding landowners will be notified of the proposed Development Variance Permit Application and given the opportunity to provide comments or express concerns.

Zoning Bylaw

This proposed development will meet the setback requirements and would be under the 33% maximum site coverage. The proposed building is over 4 times larger than the size permitted in Section 302.2(g) of the bylaw, which is as big or bigger than the footprint of many homes in Genelle at 14% parcel coverage. The structure will also be over 2 metres higher than the maximum height of accessory buildings. The intent of Section 302.2(g) is to provide property owners with a 2 car garage sized building for

storage that would not reduce the ability for future development of a permitted principal use. A building of this size may limit development potential for a permitted use as the parcel becomes considerably thinner on the other end of the property.

Within the Residential 2 zone no parking of commercial vehicles is permitted and only 2 recreational vehicles are permitted to be stored in any parcel. This proposed structure will be large enough to fit multiple large commercial and recreational vehicles. The design may cause concern that the use of the building will not conform to the residential land use intended for the area.

ADVISORY PLANNING COMMISSION (APC)

During the January 2, 2018 APC meeting, the application was supported. The APC felt that the structure would be used in a responsible manner since the owner lives across the street.

PLANNING COMMENTS

The APC comments and recommendation support the application, however, the planning department recommend that following points be considered.

- The properties referenced by the APC are not joined or consolidated in any way and can be sold separately at any time.
- Future owners of this parcel may see an opportunity for commercial use which would lead to bylaw enforcement.
- While the applicant states that the building will be “nice looking and fit in” we have no control over appearance.
- The applicants house has an attached garage.
- The applicants house overlooks the Columbia River and not the subject property or proposed building.
- The proposed building can fit multiple large commercial vehicles, not regular vehicles or 2 recreational vehicles as permitted in the bylaw.

RECOMMENDATION

That the Development Variance Permit application submitted by Tim and Kim Adrain of 0819264 BC Ltd. to allow for an accessory storage building to be built 182m² larger and 2.2 m taller than permitted by the Electoral Area 'B' /Lower Columbia – Old Glory Zoning Bylaw No. 1540 on the property legally described as Lot J, District Lot 2404, Plan NEP22865, KD, Genelle, Electoral Area 'B'/Lower Columbia-Old Glory be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation to deny.

ATTACHMENTS:

Site Location Map

Subject Property Map

Applicant's Submission



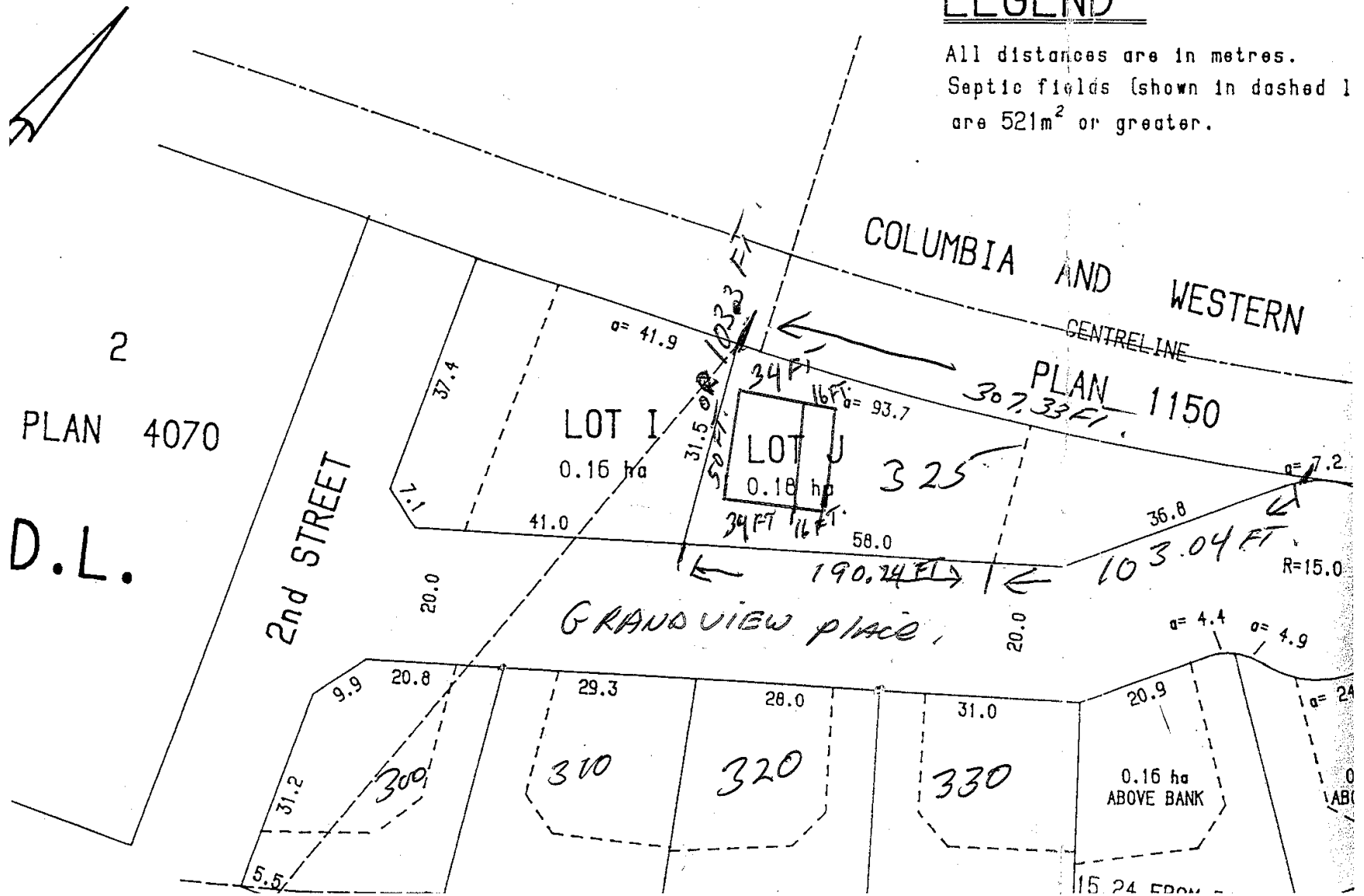
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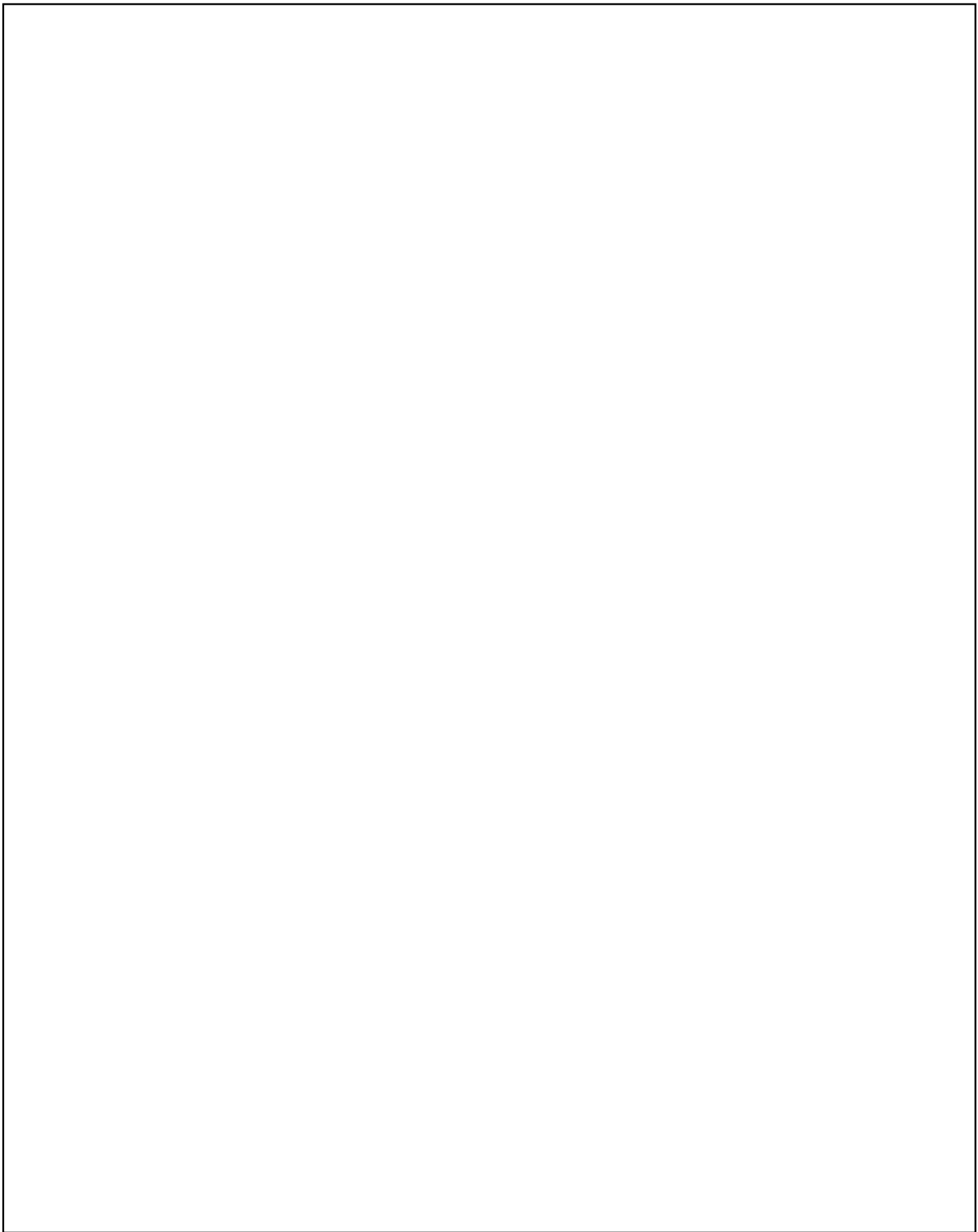


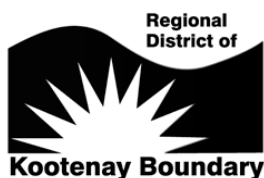
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LEGEND

All distances are in metres.
Septic fields (shown in dashed) are 521m² or greater.





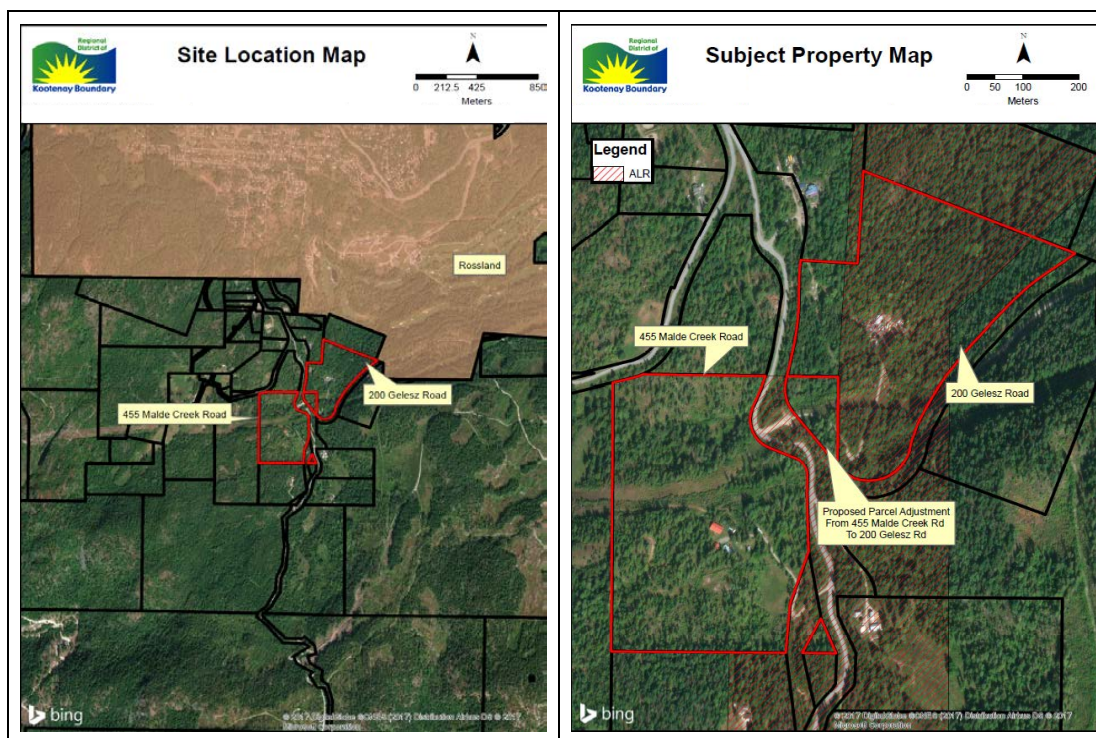


Electoral Area Services (EAS) Committee Staff Report

Date:	January 04, 2018	File #:	B-TWP9A-10948.100 B-TWP9A-10947.000
To:	Chair Worley and Members of the EAS committee		
From:	Ken Gobeil, Planner		
RE:	Ministry of Transportation and Infrastructure - Subdivision		

ISSUE INTRODUCTION

The RDKB has received a subdivision referral from the Ministry of Transportation and Infrastructure (MoTI) for a proposed parcel line adjustment between 455 Malde Creek Road and 200 Gelesz Road, in Electoral Area 'B'/ Lower Columbia-Old Glory (see Site Location Map; Subject Property Map; Applicants' Submission).



HISTORY / BACKGROUND FACTORS

Property Information	
Owner(s):	1) Edward and Deyanne Davies
	2) Michael and Barbara Pistak
Location:	1) 455 Malde Creek Road, Electoral Area 'B'/ Lower Columbia-Old Glory
	2) 200 Gelesz Road, Electoral Area 'B'/ Lower Columbia-Old Glory
Legal Description(s):	1) Subsidy Lot 181 Except Plan 17164 SRW 15310 SRW 17069
	2) Subsidy Lot 180 Except Plan NEP69372.
Area:	1) 17.5 hectares (43.2 acres)
	2) 13.4 hectares (13.4 acres)
Current Use(s):	1) Single family dwelling
	2) Shop / Vacant
Land Use Bylaws	
OCP	Electoral Area 'B' / Lower Columbia - Old Glory Official Community Plan Bylaw No. 1470
Designation	1) Southbelt Rural Residential
	2) Agricultural Resource 1
	2) Rural Resource 3
DP Area	N/A
Zoning Bylaw	Electoral Area 'B' /Lower Columbia – Old Glory Zoning Bylaw No. 1540
Zone	1) Rural Residential 3 (RR3)
	2) Agricultural Resource 1 (AGR1)
	2) Rural Resource 3 (RUR3)
Other	
ALR:	1) N/A
	2) Partial
Waterfront / Floodplain	NA

The subject properties are located less than 1km south of the City of Rossland and are both within the Rossland Planning Agreement Area.

455 Malde Creek Road was removed from the Agricultural Land Reserve (ALR) in November 2015. In 2016 the Official Community Plan (OCP) and zone from the Zoning Bylaw maps were amended accordingly. The OCP was amended to designate the entire property as 'South Belt Rural Residential'. The Zoning Bylaw was amended to rezone the property to 'Rural Residential 3'. The applications stated the intent was to create

one parcel for the owners' daughter. Small portions of this property are separated by Malde Creek Road and Gelesz Road.

200 Gelesz Road is mostly within the ALR. The ALR runs down the middle of the property. The portion of the property that is within the ALR has the 'Agricultural' OCP designation and zone. The western portion of the property, not within the ALR, is within the 'Southbelt' OCP designation and zone. The eastern portion of the property not within the ALR, is within the 'Rural Resource 3' OCP designation and zone.

Current information from BC assessment shows a dwelling on 455 Malde Creek Road. Only a shop is noted on 200 Gelesz Road.

PROPOSAL

The owners propose to transfer a 9852m² portion of 455 Malde Creek Road to 200 Gelesz Road. The subject portion of 455 Malde Creek Road is separated by Gelesz Road, and shares an interior parcel line with 200 Gelesz Road (see, Applicants' Submission).

IMPLICATIONS

This proposed lot line adjustment will create a single parcel for lands on the east side of Galesz Road. The minimum parcel size requirements are not required for interior parcel line adjustments when no buildings, structures, or septic systems are affected. Referral to the Agricultural Land Commission (ALC) is not required because none of the parcel lines go through the ALR.

The owners of 455 Malde Creek Rd have indicated that they still intend to subdivide their property in the future to create a home for their daughter. The proposed parcel line adjustment is part of their plans to sell off a portion of the property they do not use. This will not affect their ability to subdivide for their daughter in the future.

ADVISORY PLANNING COMMISSION (APC)

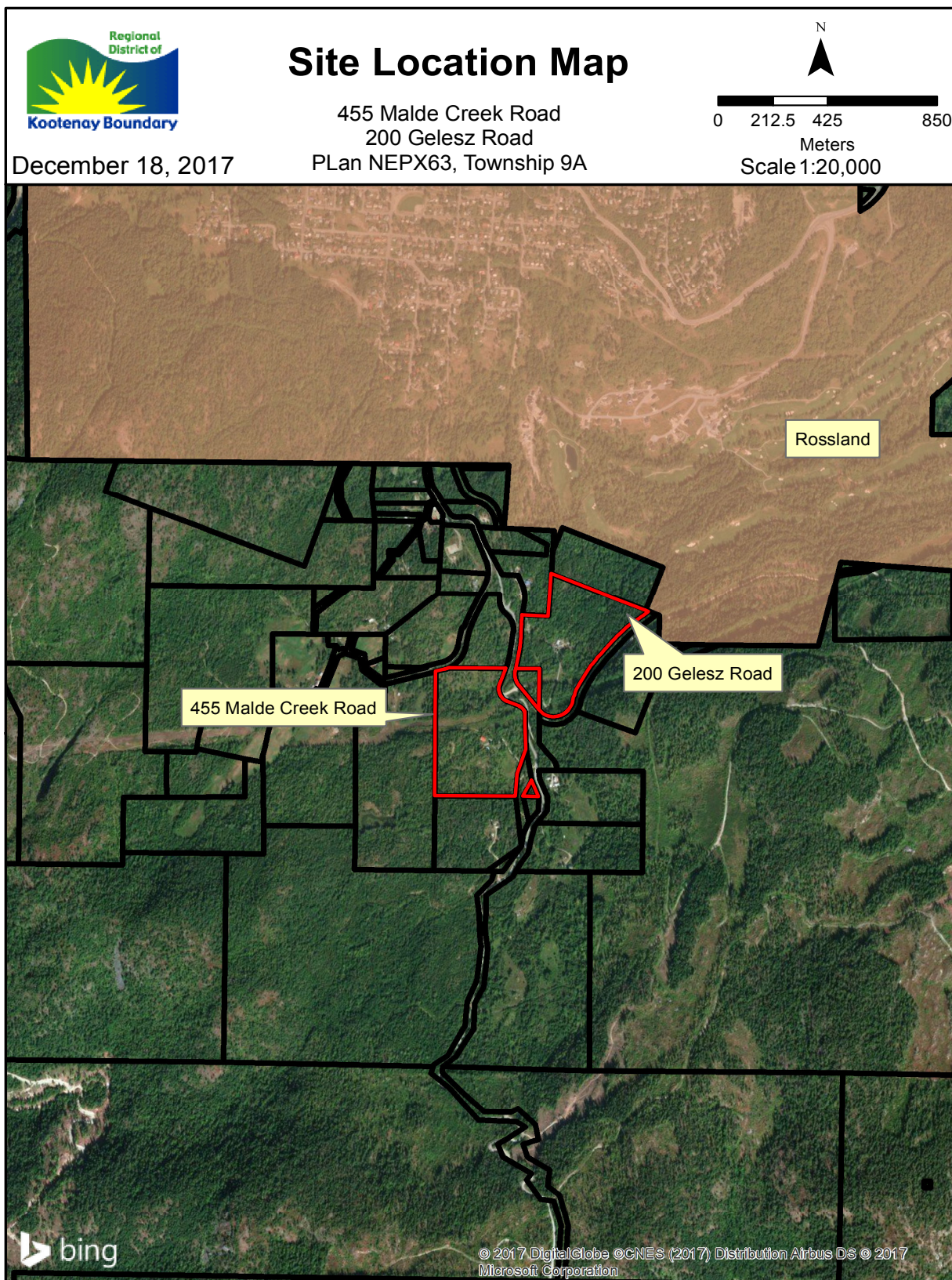
During the January 2, 2018 the APC meeting, the application was supported.

RECOMMENDATION

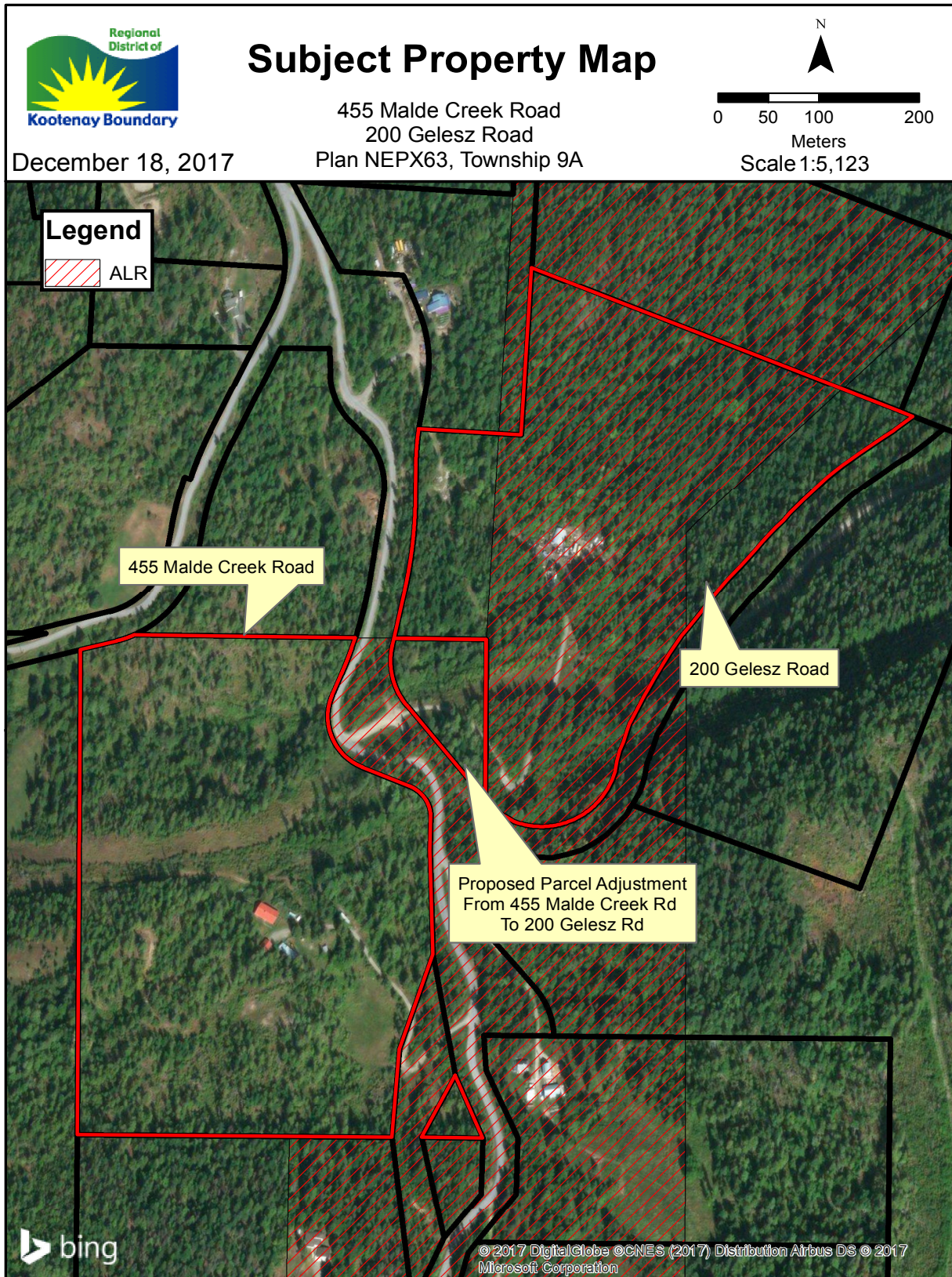
That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcels legally described as Subsidy Lot 181 Except Plan 17164 SRW 15310 SRW 17069 and Subsidy Lot 180 Except Plan NEP69372 in Electoral Area 'B'/Lower Columbia-Old Glory be received.

ATTACHMENTS

Site Location Map
Subject Property Map
Applicants' Submission

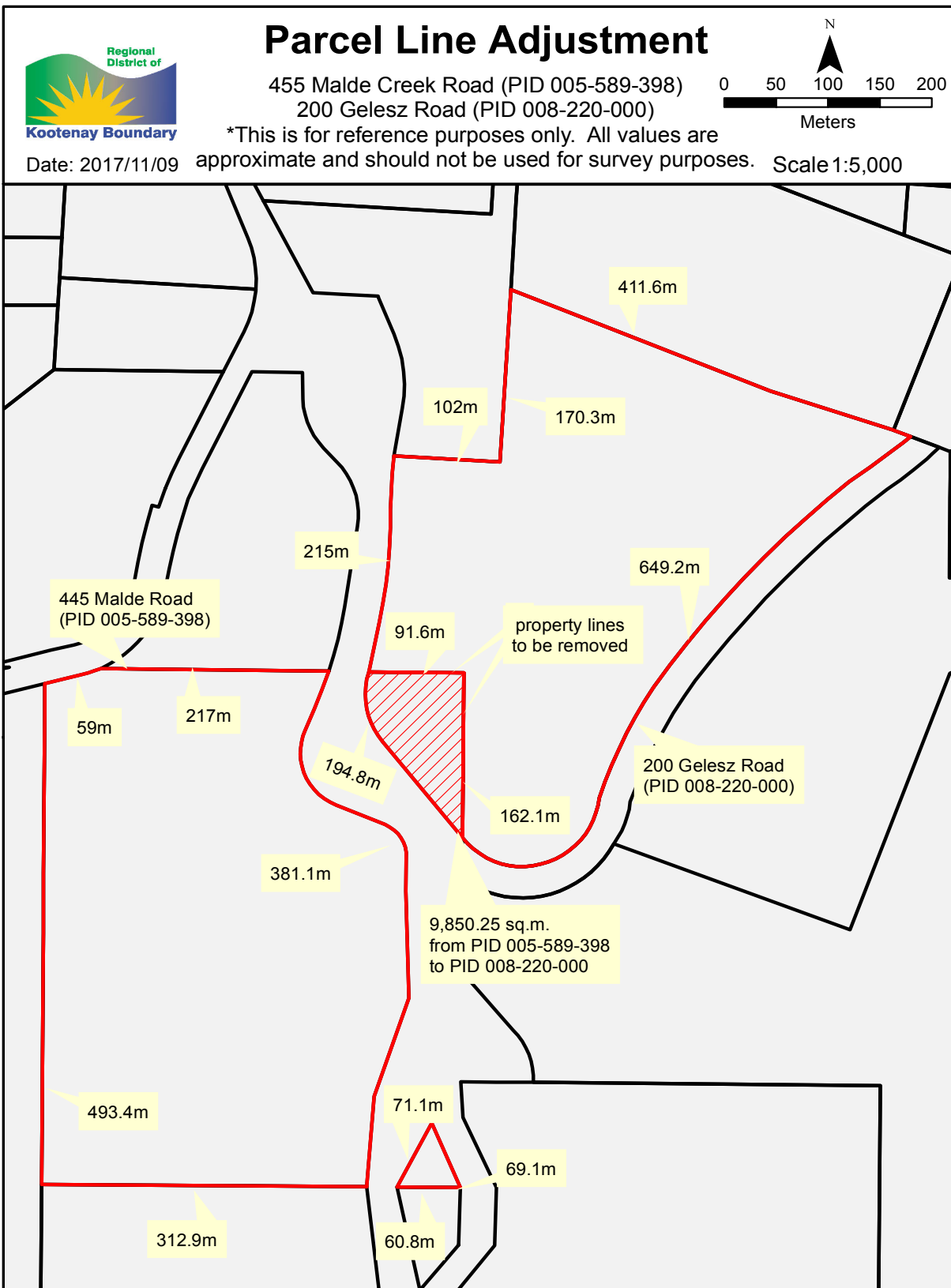


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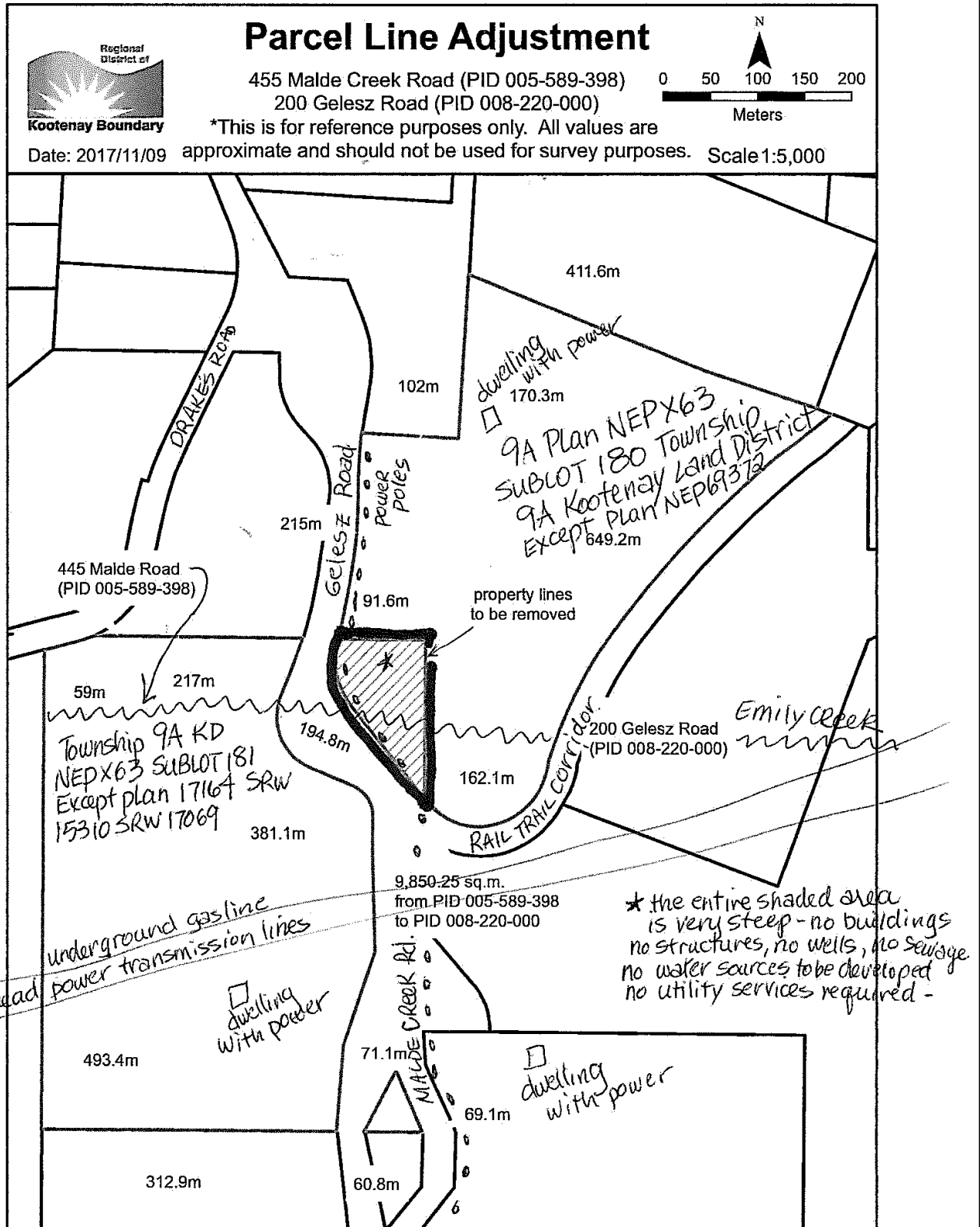
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APPLICANT SUBMISSION



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APPLICANT SUBMISSION



APPLICANT SUBMISSION

C. SUBDIVISION APPLICATION FEES			PAYABLE UPON (see below)
Make cheques payable to the Minister of Finance			
1. Preliminary Subdivision Application	\$350.00	Per lot or shared interest, including remainders, to a maximum of \$70,000	Application
2. Final Conventional Plan Exam	\$50.00	Per examination	Final Subdivision Plan Submission
	\$100.00	Per lot, including remainders, on the final plan	
3. Final Strata Plan Examination	\$100.00	Per examination	
	\$100.00	Per lot, including remainders, on the final plan	
4. Other Strata Fees	\$100.00	To examine Form P for any phased development	Application
	\$100.00	Approval (Form Q) for each phase of a phased building strata plan	Application for phase approval

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

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

The area of the lot line adjustment is fairly steep with some trees. It is unsuitable for a building - there are no structures wells or sewage systems on it, and none will be required power is not required on this small piece. Selesy Road separates this area of Sublot 181 from the main part of Sublot 181. We would like the lot line adjustment to reflect the actual terrain of the area - moving this small piece to Sublot 180.

E. OWNER(S)/APPLICANT INFORMATION

Property Owner(s) Full Name(s) DEYANNE DAVIES, EDWARD DAVIES		Home Telephone 250 362 7727
Address Box 744 ROSSLAND BC V0G 1Y0		Business Telephone
E-Mail fatquartersstudio@hotmail.com		Fax
Agent Full Name DEYANNE DAVIES		Home Telephone 250 362 7727
Address Box 744 ROSSLAND BC V0G 1Y0		Business Telephone
E-Mail fatquartersstudio@hotmail.com		Fax

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

Applicant/Agent Signature

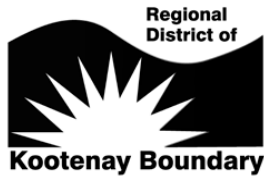
Date (yyyy/mm/dd)

*Deyanne Davies**2017/11/28**Edward D. Davies***COLLECTION INFORMATION**

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

The information in this application may be subject to disclosure under the Freedom of Information and Privacy Act.

Further information can be found at <http://www.gov.bc.ca/citz/lao/foi/submit/general/>

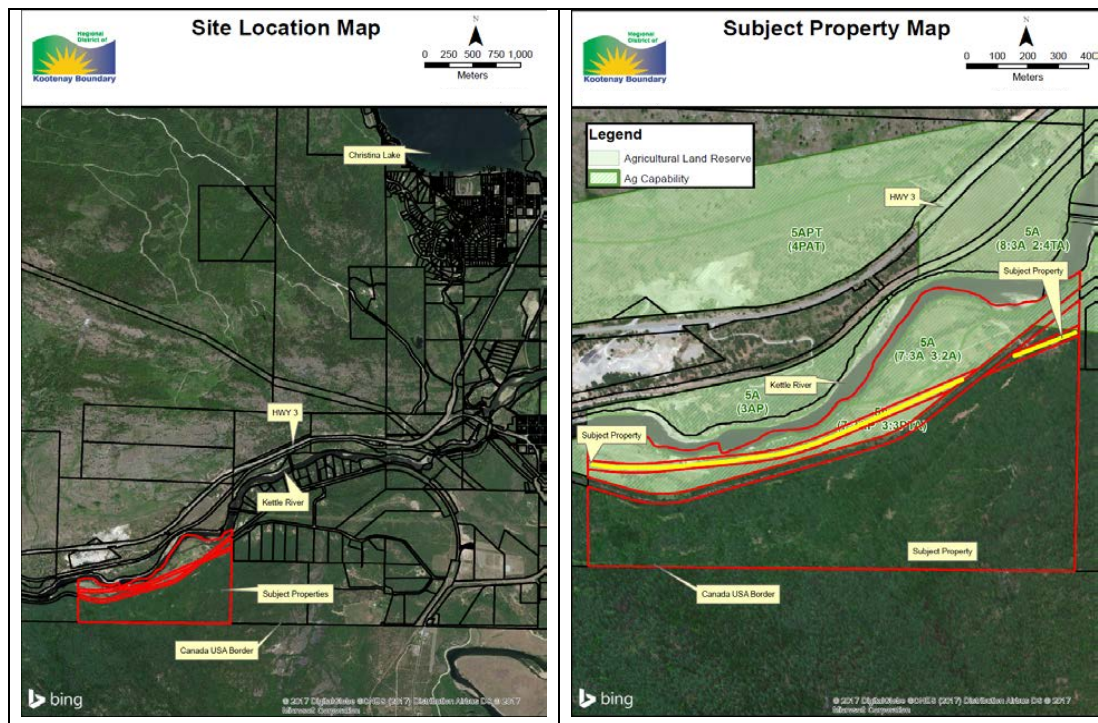


Electoral Area Services (EAS) Committee Staff Report

Date:	January 04, 2018	File #:	C-1299s-04727.000
To:	Chair Worley and Members of the EAS committee		
From:	Ken Gobeil, Planner		
RE:	Ministry of Transportation and Infrastructure - Subdivision		

ISSUE INTRODUCTION

The Regional District of Kootenay Boundary has received a subdivision referral from the Ministry of Transportation and Infrastructure (MoTI) for a proposed interior lot line adjustment at the west end of Ponderosa Drive in Electoral Area 'C'/Christina Lake (see *Site Location Map; Subject Property Map; Applicant Submission*).



HISTORY / BACKGROUND INFORMATION

Property Information	
Owner(s):	Howard H. Hunt
Location:	855 Ponderosa Drive Electoral Area 'C' / Christina Lake
Legal Description(s):	1) District Lot 1299s, SDYD 2) Plan KAP254A, DL 1299s, SDYD
Area:	1) 96.3 hectares (238 acres) 2) 4.8 hectares (11.8 acres)
Current Use(s):	Agriculture & Single family dwelling
Previous Use(s):	1) Agriculture & Single family dwelling 2) Utility corridor
Land Use Bylaws	
OCP	Official Community Plan Bylaw No. 1250, 2004
Designation	Rural
DP Area	N/A
Zoning Bylaw	Zoning Bylaw No. 1300, 2007
Zone	Rural 1 (RUR 1)
Other	
ALR:	Partial
Agricultural Capability	5A (7:3A 3:2A) 5A (7:3AP 3:3PTA)
Waterfront / Floodplain	Kettle River

The parcels are south of the Kettle River, and north of the Canada/Use border. The property has frontage on Randolph Road –which is not constructed- on the east side of the property, and is also the end of Ponderosa Road. The Great Northern Railway runs through the property.

There is a single family dwelling, and farm with accessory buildings at 855 Ponderosa Drive. South Kootenay Light and Power owned plan KAP254A in District Lot 1299s, as a right of way for power lines. Mr. Hunt purchased this property, and has used the property with their remainder of District Lot 1299s.

The subject properties are within the Agricultural Land Reserve (ALR); agricultural capability rankings are 5A(7:3A 3:2A) and 5A(7:3AP 3:3PTA) for the properties. A class 5 indicates that the soils in the property have severe limitations that restrict capability. Subclass 'A' denotes drought or aridity. With treatment, such as irrigation, the soil capabilities could be improved to a class 2 or 3.

PROPOSAL

The applicant is proposing to alter Plan KAP254A, DL 1299s, SDYD to create a 10-hectare parcel that will contain the residence and outbuildings. The remaining portion of District Lot 1299s, which will be 87 hectares, will not have any buildings (see, *Applicants' Submission*).

IMPLICATIONS

Zoning

Within the Rural 1 (RUR1) Zone, the minimum size for parcels created by subdivision is 10 hectares. However, this proposal does not create any new parcels, and is considered an interior parcel line adjustment. Section 306 of the Zoning Bylaw establishes exceptions to minimum parcel sizes for interior parcel line adjustments. Section 306.7 specifically states rules for considering parcel line adjustments, which has been copied below for reference:

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

- a) No additional parcels are created upon completion of the alteration;*
- b) The alteration does not infringe within the required setbacks for an existing building or structure located on the parcel;*
- c) The alteration does not reduce the site area required for a sewage disposal system on any parcel being consolidated;*
- d) All parcels, except those in DL1021s, that are the subject of the alteration are entirely within the same zone.*
- e) If the alteration applies to land within the 'Rail/Trail Corridor 1 (RTC1) Zone', a corridor must be maintained within that zone that is a minimum of 30 metres wide and is suitable for railway use.*

The applicant has confirmed that the sewage disposal system will not be affected, and that existing buildings and structures will meet the setback requirements.

Floodplain Bylaw

The subject properties are adjacent to the Kettle River. The RDKB Floodplain Bylaw No. 677 will apply to any future development on the property.

Road Access

The proposed subdivision will create access to Plan KAP254A from Ponderosa Road. The proposed plan will also eliminate access to Ponderosa Road for District Lot 1229s. Instead, access will be from Randolph road, which has not been constructed. Access to roads is the jurisdiction of the MoTI.

Agricultural Land Reserve

Since the property is within the ALR, developments, subdivisions, and interior parcel line adjustments must also meet the *Agricultural Land Commission Act* and the *Agricultural*

Land Reserve Use, Subdivision and Procedure Regulation. Section 10 of the Regulation authorizes an approving officer (MoTI) to approve a plan if the proposed plan can achieve the following:

- A. consolidates 2 or more parcels into a single parcel by elimination of common lot lines;*
- B. resolves a building encroachment on a property line and creates no additional parcels;*
- C. involves not more than 4 parcels, each of which is a minimum of 1 ha, and results in all of the following:*
 - (i) no increase in the number of parcels;*
 - (ii) boundary adjustments that, in the opinion of the approving officer, will allow for the enhancement of the owner's overall farm or for the better utilization of farm buildings for farm purposes;*
 - (iii) no parcel in the reserve of less than 1 hectare;*
- D. establishes a legal boundary along the boundary of an agricultural land reserve.*

The applicant has indicated that they requested the approving officer consider the power to issue an approval under section 10(c) for this application. The MoTI has indicated that they will process the application under this section of legislation so referral to the ALC will not be required for this subdivision.

ADVISORY PLANNING COMMISSION (APC)

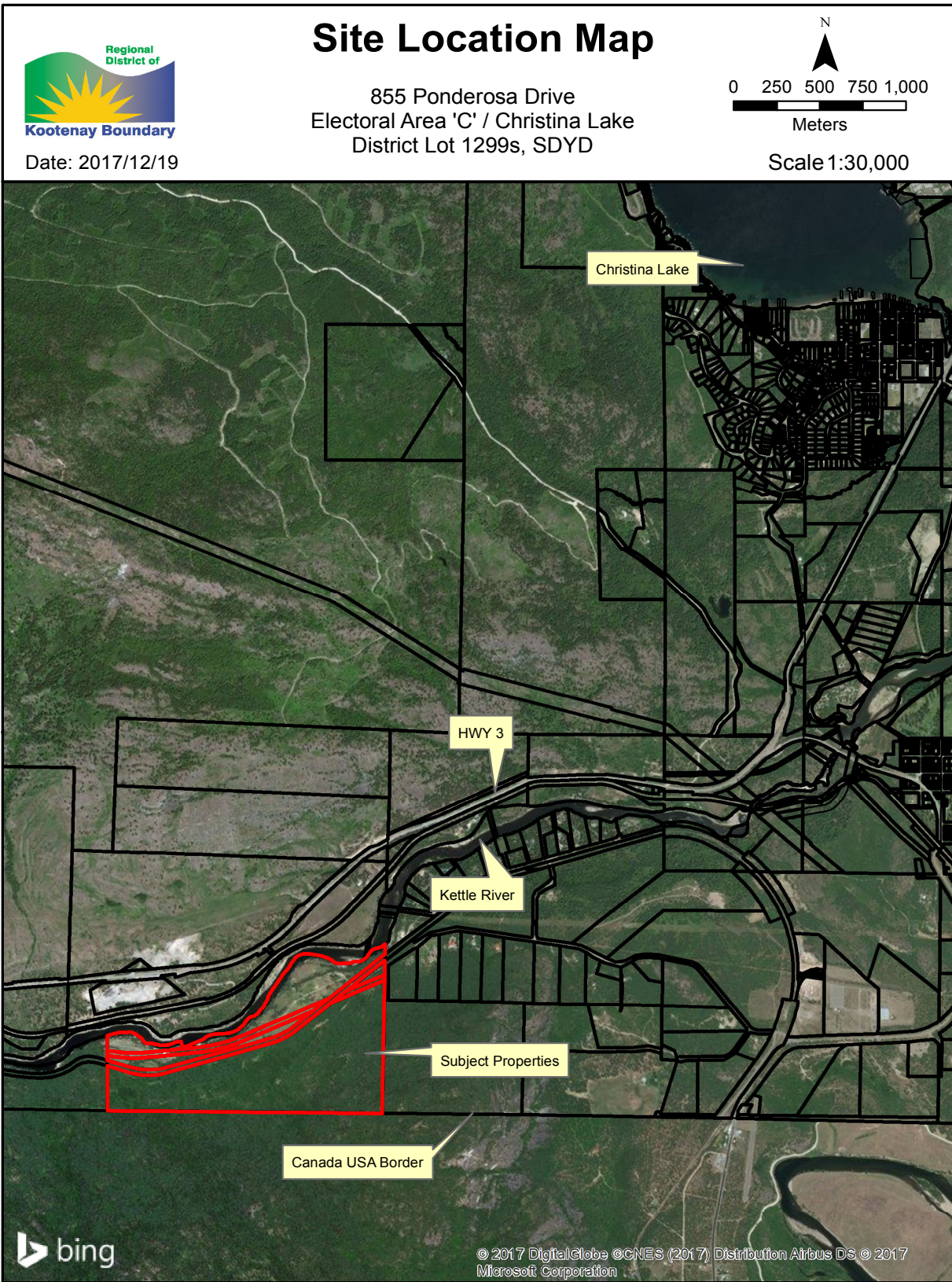
During the APC meeting on January 2, 2017 the subdivision was supported. There were no additional comments.

RECOMMENDATION

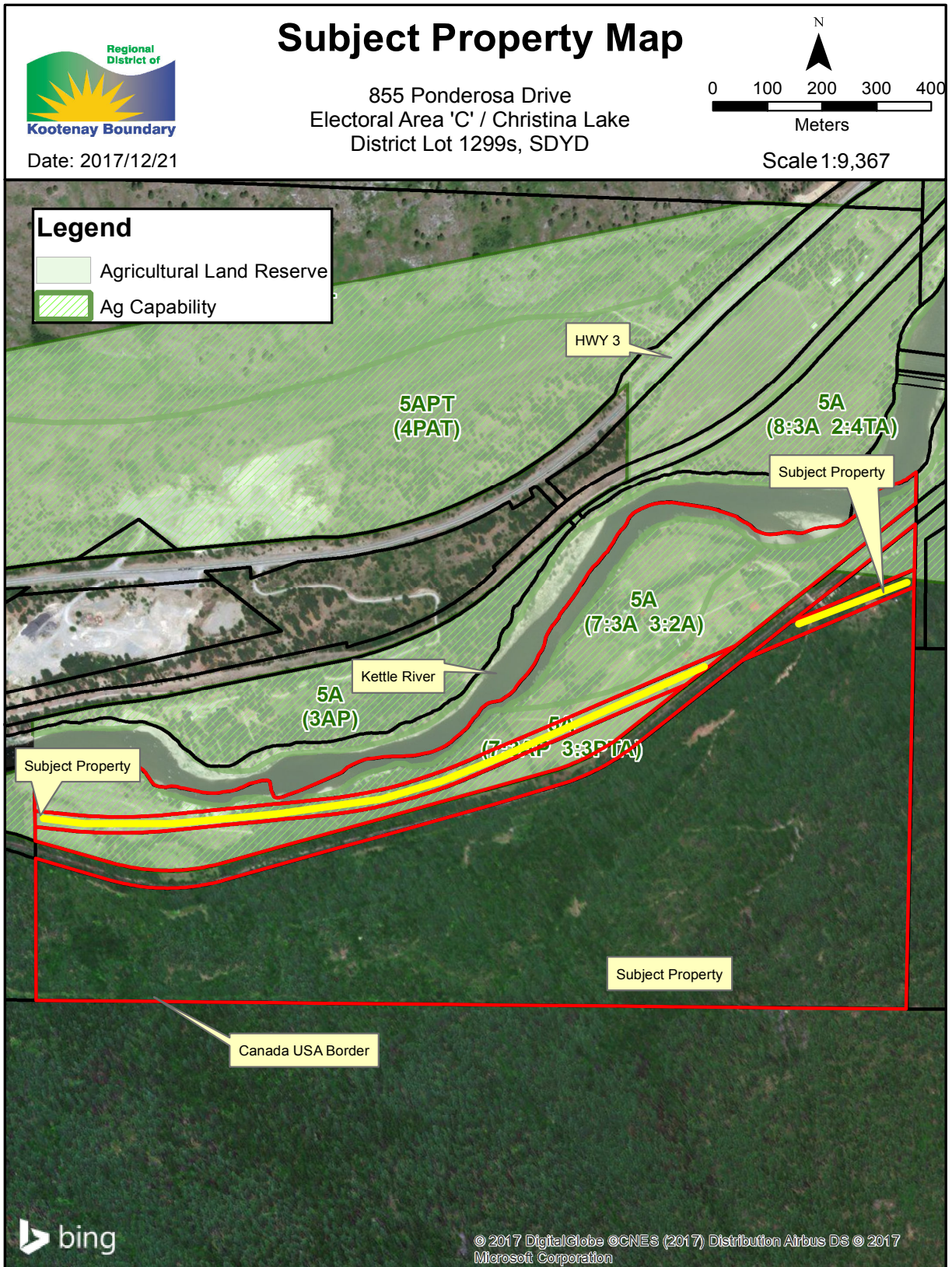
That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcels legally described as District Lot 1299s, SDYD and Plan KAP254A, DL 1299s, SDYD, Electoral Area C/ Christina Lake, be received.

ATTACHMENTS

Site Location Map
Subject Property Map
Applicant Submission



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APPLICANT SUBMISSION

From: [howard hunt](#)
To: [Ken Gobeil](#)
Subject: Application File # 2017-07137
Date: December-04-17 5:27:49 AM
Attachments: [20171204051214502.pdf](#)
[20171204050659165.pdf](#)

Hi Ken,

Here is more information regarding my application to change the lot lines in my application for subdivision, that we discussed on this past Thursday.

I currently own two parcels of land as you can see in the attached map. The one parcel is an old South Kootenay Power and Light easement that I purchased a number of years ago. It is a 100' wide strip of land that stretches across my property and is land locked. it is approximately 11.5 acres. I propose to adjust the boundary of this lot and increase the size marginally so that it would become a useable piece of agricultural land. In accordance with the Agricultural Land Commission Act Part 5 Section 10 (c), I feel this would enhance the overall farm.

When I made application with the Ministry of Transport I paid a fee of \$700 (2 x \$350). Are there more fees that I have to pay Regional District?

If you have any further questions regarding this application feel free to contact me at this e-mail address or you can call me at 250 443-4461

Thanks

Howie Hunt

APPLICANT SUBMISSION

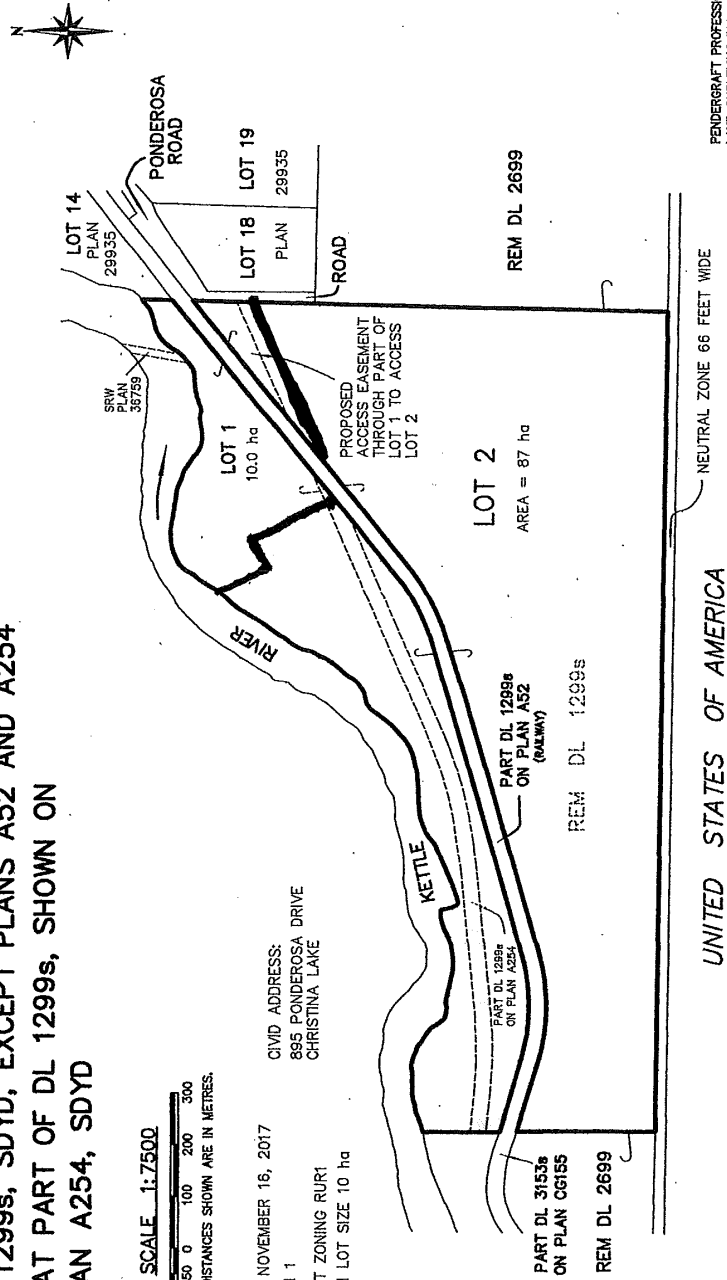
- PROPOSED SUBDIVISION PLAN OF:**
- 1) DL 1299s, SDYD, EXCEPT PLANS A52 AND A254
 - 2) THAT PART OF DL 1299s, SHOWN ON PLAN A254, SDYD

SCALE 1:7500

100 50 0 100 200 300
ALL DISTANCES SHOWN ARE IN METRES.

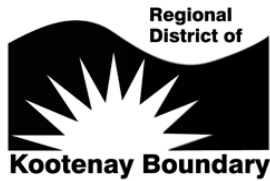
DATE: NOVEMBER 16, 2017
VERSION 1
CURRENT ZONING RUR1
MINIMUM LOT SIZE 10 ha

CIVID ADDRESS:
895 PONDEROSA DRIVE
CHRISTINA LAKE



FENDERGRAFT PROFESSIONAL
LAND SURVEYING INC.
BOX 640
OSOYOOS, B.C.
V0H 1V0
PHONE: (250) 495-7127
EMAIL: pender@fg.net
OUR FILE NO. 1172745 PROJ.DWG

PROPERTY LINE LINEWORK IS DOWNLOADED FROM
PARCELMAPBC AND IS SUBJECT TO CHANGE UPON
COMPLETE NEW LEGAL SURVEY



Electoral Area Services (EAS) Committee Staff Report

Date:	January 04, 2018	File #:	D-1605-04873.100
To:	Chair Worley and Members of the EAS committee		
From:	Ken Gobeil, Planner		
RE:	Development Variance Permit Application		

ISSUE INTRODUCTION

Kathrine Hutton and John Mills have applied for a Development Variance Permit to decrease the minimum front yard setback to 3.1 metres for a proposed garage (*see Site Location Map, Subject Property Map, and Applicant's Submission*).

HISTORY / BACKGROUND FACTORS

Property Information	
Owner(s):	Kathrine M. Hutton, John R. Mills
Location:	8665 Henderson Rd, Electoral Area 'D' / Rural Grand Forks
Legal Description(s):	District Lot 1299s, SDYD
Area:	0.9ha (2.3 acres)
Current Use(s):	Single family dwelling
Land Use Bylaws	
OCP	Electoral Area 'D' / Rural Grand Forks Official Community Plan Bylaw No. 1555
Designation	Agricultural Resource 1
Zoning Bylaw	Electoral Area 'D' / Rural Grand Forks Zoning Bylaw No. 1299
Zone	Agricultural Resource 1 (AGR 1)
Other	
ALR:	Yes
Agricultural Capability	5A (7:3TA 3:3PA)
Waterfront / Floodplain	N/A

The subject property is located at 8865 Henderson Road, on the south west side of the intersection of Eagle Ridge Road, North Fork Road and Henderson Road.

Within the Agricultural Resource 1 zone:

Permitted Principal Uses	<ul style="list-style-type: none"> • Agriculture • Intensive Agriculture • Processing agricultural products • Sales of agricultural products • Single family dwelling
Permitted Secondary Uses	<ul style="list-style-type: none"> • Accessory buildings and structures • Bed and Breakfast / Boarding • Home-based business
Setbacks	<ul style="list-style-type: none"> • 7.5 m from a front parcel line • 1.5 m from an interior side parcel line • 4.5 m from an exterior side parcel line • 4.5 m from a rear parcel line
Parking	<ul style="list-style-type: none"> • 2 spaces

PROPOSAL

The applicants wish to construct a 9.1m x 12.2m (30' x 40') garage on the property adjacent to the house. The proposed location of the garage is 3.11 metres from the Henderson Road.

The requested variance is as follows:

- Decrease the minimum front yard setback of buildings and structures in section 406.5(a) of the Zoning Bylaw by 4.4 metres from 7.5 metres to 3.1 metres

It was noted that the purpose of this building is to store the owners' cars, tools and accessories.

IMPLICATIONS

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

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

In response to these, the applicant has provided the following points:

- The hardship expressed within the application is that topographical constraints limit any other possible locations on the property.
 - The site plan provided by the applicant (see, Applicants' Submission) highlights slope and topographical changes making another build location

- difficult unless a site is created on a slope, which will increase costs.
- b) The application did not address how the development may improve the property.
 - However, a garage will contain vehicles, and other items that are currently left outside, which may clean up the property.
 - c) The applicant stated that the proposed building will not bother other property owners.
 - Surrounding landowners will be notified of the proposed Development Variance Permit Application and given the opportunity to provide comments or express concerns.

This proposed development is a permitted secondary use. Because the setback distance to Henderson Road will be less than the 4.5 metres, the applicant will also be required to apply for a variance with the Ministry of Transportation and Infrastructure (MoTI). The applicants have noted that an application has also been submitted to the MoTI. However, there has been no confirmation this application has been considered.

ADVISORY PLANNING COMMISISON (APC)

The application was supported on the following conditions:

- That neighbours are not opposed to the location of the building
- That the building not be used for commercial purposes

PLANNING COMMENTS

Notifications will also be mailed to surrounding landowners informing them of the proposed development as part of regular procedures for development variance applications and will be the opportunity to provide comment for consideration.

A commercial use of land or buildings is not permitted on this property.

RECOMMENDATION

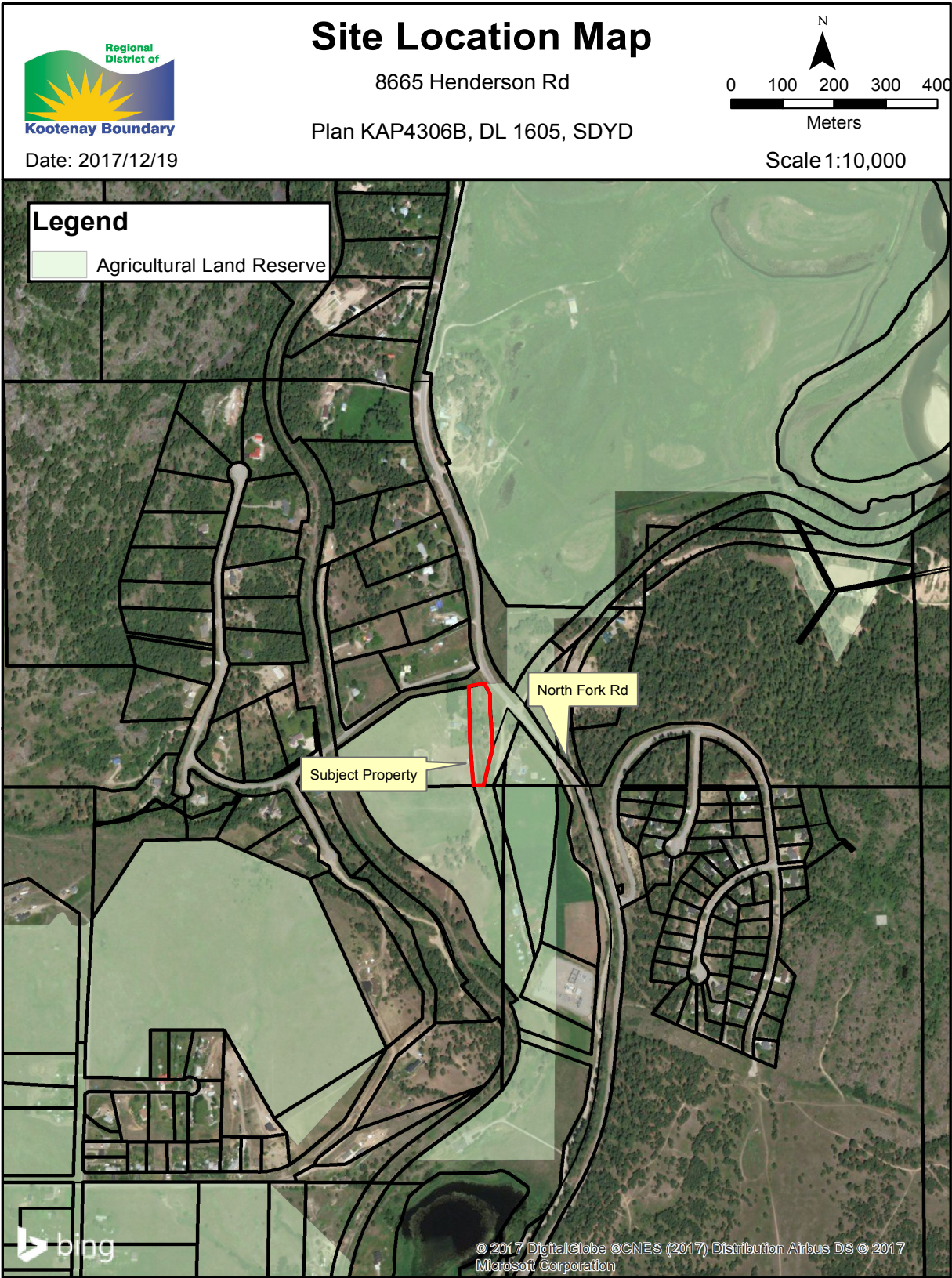
That the Development Variance Permit application submitted by Katherine Hutton and John Mills, to allow for a 4.4 metre front yard setback variance on the property legally described as District Lot 1299s, SDYD, Electoral Area 'D' / Rural Grand Forks be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

ATTACHMENTS:

Site Location Map

Subject Property Map

Applicant's Submission





APPLICANT SUBMISSION

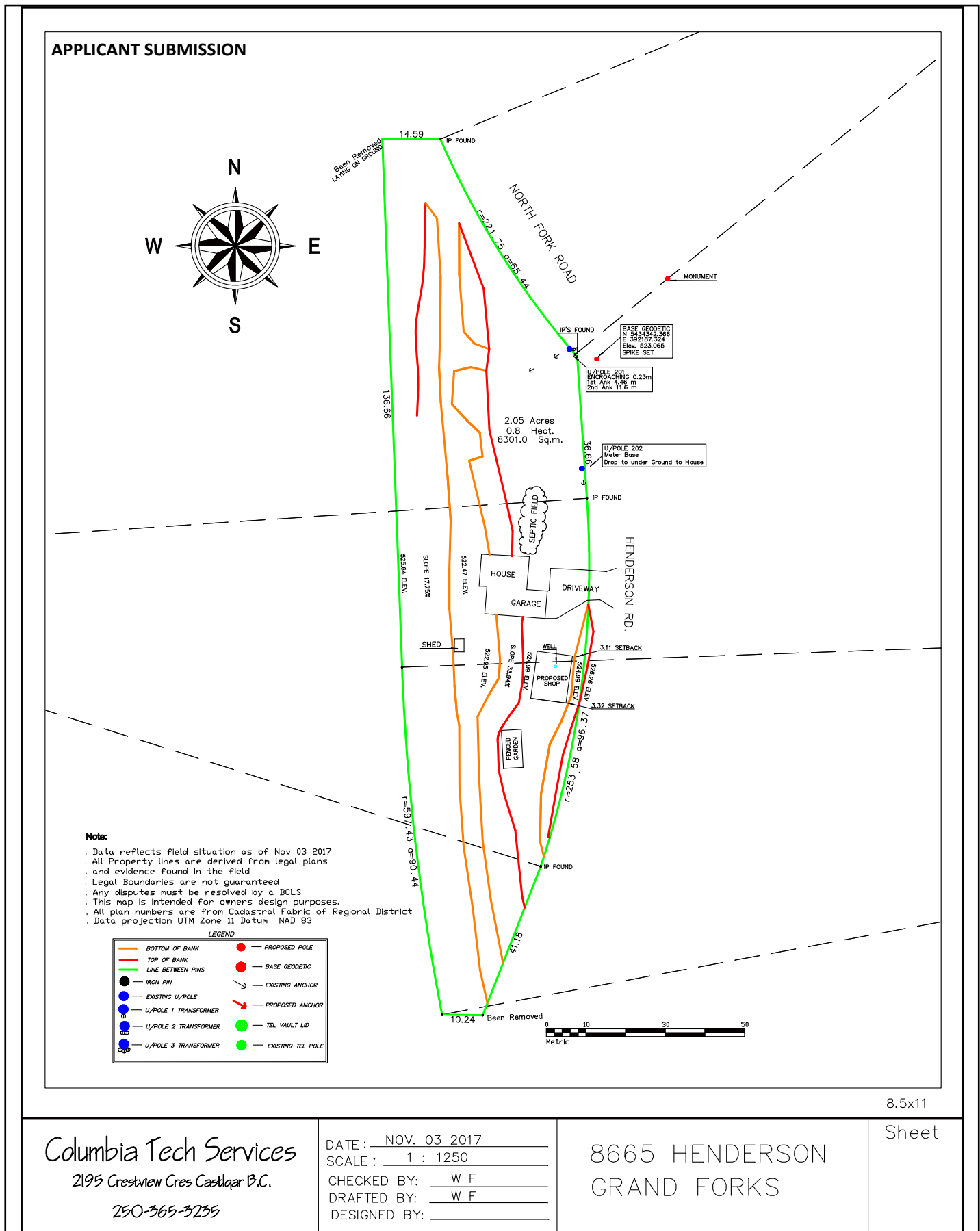
The space below is provided to describe the proposed development. Additional pages may be attached.

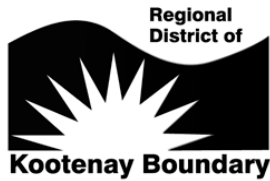
We propose to build a 30'W x 40'D x 20'H accessory garage to contain our auto collection of 4-6 vehicles, plus associated tools & accessories.

The proposed location is immediately adjacent to our house, on the south-east side of the house.

Bylaw #1299, S. 406, 5(a)(iii) requires 4.5M setback, however, due to topographical constraints, the proposed location will not meet these setback requirements, as it is 3.11M from the east property line (see Attachment #2) and 2.6M from the edge of a steep bank (15' dropoff) on the west side of the proposed building.

This Variance, if granted, will resolve a hardship, as there is not another location on the property due to topographical constraints.





Electoral Area Services (EAS) Committee Staff Report

Date:	January 04, 2018	File #:	G-12
To:	Chair Worley and Members of the EAS committee		
From:	Ken Gobeil, Planner		
RE:	City of Grand Forks Referral: Proposed OCP Amendments and new Zoning Bylaw		

ISSUE INTRODUCTION

The City of Grand Forks has invited the RDKB to comment on amendments to their Official Community Plan (OCP) (Bylaw 1919-A2) and a new Zoning Bylaw (Bylaw 2039, 2017).

PROPOSAL

Draft OCP amendment Bylaw 1919-A2 (see, Bylaw Referral)

Bylaw 1919-A2 is an amendment to the city's OCP of Grand Forks that is primarily for making general updates, and provisions to accommodate a higher residential density through additional dwelling units, and tiny houses on wheels. The amendments specifically include:

- Changing the name of the Bylaw to the City of Grand Forks Official Community Plan to align with legislation and avoid confusion.
- Revisions have been proposed to define and promote affordable housing as well as a sustainable housing initiative.

There are no proposed amendments to maps or schedules. A detailed list of amendments can be found in the attached bylaw referral.

Draft Zoning Bylaw 2039, 2017 (see, Bylaw Referral)

Bylaw 2039, 2017 is a new Zoning Bylaw to replace the existing bylaw (Bylaw No. 1606, 1999) that has been in effect since 1999, and has been amended approximately 25 times. Updates include:

- Definitions for 'Average Finished Grade,' 'Density,' 'Dwelling Unit,' 'Height,' 'Recreational Vehicle,' and 'Watchperson's Quarters' were created.

- 'Accessory dwelling unit' 'secondary suite,' 'garden suite,' and 'tiny house' were also clarified within the 'Dwelling Unit' definition.
- A new section of the bylaw was created to regulate tiny houses on wheels.
 - The house must be constructed to the BC Building Code if built on site, or be constructed in accordance with the CSA A277 Procedure for the Certification of Prefabricated Buildings, Modules and Panels to the current BC Building Code if it is premanufactured.
 - A tiny house on wheels must be placed on a foundation; or
 - A Temporary Use Permit must be obtained with a bond in place to cover costs of removal of the tiny house.
- A new section of the bylaw was created to regulate 'Garden Suites'.
 - Garden Suites shall have a minimum floor area of 12m² and a maximum floor area of 40m².
 - Garden Suites must have a permanent foundation.
 - Garden Suites cannot be part of a strata or contain additional dwelling units or suites.

There are no changes to the Zones of properties along or near the city boundary to the RDKB.

PLANNING AND DEVELOPMENT COMMENTS / IMPLICATIONS

Draft OCP amendment Bylaw 1919-A2

Changes to the bylaw include updating references to legislation and RDKB bylaws. Reference to the zoning bylaw is incorrect and Grand Forks staff will need to confirm bylaw names and numbers in effect.

The proposed initiatives regarding affordable housing may not all be implemented through the OCP alone. Other bylaw amendments (such as a fees and procedures bylaw) will be required to implement the proposed initiatives.

Current RDKB policies regarding residential, commercial, and industrial development promote locating these uses in the City of Grand Forks. The majority of the land base in Electoral Area 'D' / Rural Grand Forks is in the Agricultural Land Reserve (ALR) which protects agricultural development, by limiting other land uses, such as detached second dwelling units. Proposed increases in density compliment RDKB policies.

Draft Zoning Bylaw 2039, 2017

Tiny houses on wheels are a relatively new trend in housing which most local governments cannot approve due to zoning and building code issues. The policies proposed by Grand Forks will provide an opportunity for tiny house development while ensuring these structures meet aesthetic standards, and the building code, while also ensuring structures are removed when no longer needed.

The nature of the amendments may create additional pressure to allow tiny houses and more residential density in the RDKB. The RDKB has received many inquiries regarding tiny houses, and alternative housing options, such as using a recreational vehicle (RV), as a primary residence. Tiny houses and RV's are generally not permitted due to non-compliance with building code.

Individuals inquiring about tiny houses in the RDKB often plan to build these structures themselves as a low cost housing solution. Often these are also on properties with an existing residence. Unfortunately, the person planning to build one on their own likely does not plan on meeting building code and will not meet CSA A277 requirements. CSA A277 requires that a prefabricated building module or panel be built in a government inspected facility where structures are completed to standards of the building code. Engineering and other costs involved in proving compliance with the building code deter people from pursuing this housing option. The policies proposed in the Grand Forks Zoning Bylaw will not allow self-built tiny homes that do not meet building code.

As noted above due to much of Electoral Area 'D' / Rural Grand Forks being within the ALR second residences as separate structures are only permitted under certain circumstances. For example, allowing a second residence – in the form of a modular home - for farm employees or an immediate family member of the property owner may be considered by a zoning amendment. However, general approval of additional detached houses or suites are not permitted in the ALR.

ADVISORY PLANNING COMMISSION (APC)

During the January 2, 2018 APC meeting Graham Watt with the City of Grand Forks attended to explain the bylaws and answer any questions. The APC did not make a recommendation of support or non-support, however they did list the following concepts they considered highlights for the new bylaws:

- Removing barriers
- Focusing density where infrastructure is in place
- Possible tax exemptions for affordable rental housing
- Increased possibilities for tiny houses and garden suites

No further comments or expansions on highlights were given.

RECOMMENDATION

That the bylaw amendment referral submitted by the City of Grand Forks to amend the Official Community Plan and create a new Zoning Bylaw be received and further that the City of Grand Forks be advised that the Regional District of Kootenay Boundary's interests are unaffected by proposed Bylaws 1919-A2 and 2039, 2017.

ATTACHMENTS

Bylaw Referral

BYLAW REFERRAL

section	p	Old text	New Text	Intent / notes
Official Community Plan Changes				
		City of Grand Forks Sustainable Community Plan	City of Grand Forks Official Community Plan	Align with legislation and bylaws, decrease confusion. Numbering remains the same.
<i>Schedule A 1.7</i>		There are approved Official Community Plans in place for both Electoral Area C (2004, as amended) and Electoral Area D (1999, as amended);	There are approved Official Community Plans in place for both Electoral Area 'C' / Christina Lake (Bylaw No. 1250, as amended) and Electoral Area 'D' / Rural Grand Forks (Bylaw No. 1955, 2016).	Updated electoral area names and OCP bylaws.
<i>A 1.7</i>		<ul style="list-style-type: none"> This Plan attempts to direct truly urban development into the City of Grand Forks. It is therefore an objective of this Plan to avoid a situation in which the Regional District manages areas with urban density. The Regional District has as an objective to direct —affordable housing efforts to municipalities which are fully serviced. To avoid the creation of any new isolated areas of higher-density residential development in Area D areas (i.e. not contiguous with existing areas designated as Residential or abutting the City of Grand Forks). To direct small lot development to the City of 	<ul style="list-style-type: none"> Diverting urban type development, including commercial development, into the City of Grand Forks where possible; Containing higher density rural residential development in close proximity to the City of Grand Forks; Accommodate affordable housing, rental housing and special needs housing in a manner that is consistent with the rural nature of the Plan area. 	Using updated language from Rural Grand Forks OCP

BYLAW REFERRAL

section	p	Old text	New Text	Intent / notes
A 2.2		<p>Grand Forks and to pursue a prudent development strategy in Electoral Area D.</p> <ul style="list-style-type: none"> To direct large-scale commercial enterprise into the City of Grand Forks. 		
		<ul style="list-style-type: none"> Apply 'Smart Growth' principles to the built form, location and type of development. 	<ul style="list-style-type: none"> Guide form, location and type of development towards sustainability with consideration for environmental health, sustainable infrastructure, affordable housing, and related 'Smart Growth' principles. 	Remove central emphasis on 'smart growth' to focus more broadly on sustainability goals, include affordable housing as central goal.
4		<ul style="list-style-type: none"> APPLY SMART GROWTH PRINCIPLES TO BUILT FORM, LOCATION AND TYPE OF DEVELOPMENT 	<ul style="list-style-type: none"> Guide development towards sustainability through environmental health, sustainable infrastructure, and affordable housing. 	As above.
Appendix A 4.1		<ul style="list-style-type: none"> There are ten principles of Smart Growth, developed over the years by Smart Growth BC (www.smartgrowth.bc.ca) and gaining acceptance throughout the province. Smart Growth principles are aimed to achieve the following: enhance our quality of life, preserve the natural environment and save money over time. The principles strive to ensure that growth is fiscally, environmentally and socially responsible and recognizes the connections between 	Enacting sustainability enhances our quality of life, protects the natural environment, manages natural assets, sustains the 'commons', and saves money over time. Growth must be fiscally, environmentally and socially responsible with development decisions accounting for tradeoffs on quality of life over the long term. Planning places a priority on 'Smart Growth' principles which emphasize infill, redevelopment and strategies to increase density.	Smart Growth website defunct. Principles still sound but are secondary emphasis to sustainability and the commons.

BYLAW REFERRAL

section	p	Old text	New Text	Intent / notes
4.1		development and quality of life. Smart Growth also places a priority on infill, redevelopment and strategies to increase density.		
			Affordable housing has lifecycle costs of rent or mortgage, insurance, energy use, maintenance, repair, and servicing are within the means of the occupant(s); and limits offsite costs to municipal infrastructure, natural assets, ecosystems, and the climate system (collectively, the commons) to levels that can be sustained indefinitely. Affordable housing is adaptable, durable, resource-efficient, and functional. Affordable housing costs less than 30% of before-tax household income, including rent/mortgage, insurance, taxes, utilities, and other fees.	New definition for affordable housing.
4.2.2			include the word “individuals” after “families” and before “seniors”.	Inclusivity
4.3		<ul style="list-style-type: none"> 4.3.9 Within the Low Density Residential land use designations, encourage development with a maximum density of 20 units per hectare. 4.3.10 Within the Residential Infill / Intensification land use designation, support development with a maximum density of 40 units per hectare. 4.3.11 Within the Medium Density Residential, Mixed Use and Core Commercial 	<p>4.3.9 Implement an affordable housing strategy by using policies and actions to create in increase in the supply of affordable housing.</p> <p>4.3.10 Support non-profit organizations in their work of sponsoring, developing, and managing housing projects and addressing housing needs of homeless and at-risk families and individuals.</p> <p>4.3.11 Consider supporting through in-kind or financial resources major multi-family affordable housing projects in partnership with community organizations and outside funders.</p> <p>4.3.12 Consider using City-owned land for affordable housing developments with measures to keep properties affordable over the long term.</p>	Moved all density discussion to land use descriptions to avoid repetition; included new policy statements to provide incentives for affordable housing, supporting organizations and implementing changes in the zoning bylaw to open up opportunities for affordable housing

BYLAW REFERRAL

section	p	Old text	New Text	Intent / notes
3.1		<p>land use designations, support development with a</p> <ul style="list-style-type: none"> maximum density of 60 units per hectare. 	<p>4.3.13 Use revenues from land sales or other dedicated funds for land-banking or for an affordable housing reserve fund replenishing City supply of public land for affordable housing.</p> <p>4.3.14 Consider waiving, reducing, or deferring payment of development cost charges and other planning and development fees for affordable housing projects.</p> <p>4.3.15 Consider housing agreements, density bonuses, and revitalization tax exemptions to increase provision of affordable and sustainable housing.</p> <p>4.3.16 Consider initiating or supporting an affordable housing advisory committee with community stakeholders to assess and make recommendations regarding the ongoing housing needs of the community.</p> <p>4.3.17 Remove barriers to affordable housing in the Zoning Bylaw by lowering minimum dwelling size, enabling Garden Suites and laneway houses, and other measures as appropriate to increase density and infill development.</p> <p>4.3.18 Consider setting permissive tax exemption policy criteria for supportive housing, transitional and second stage housing, and group homes.</p> <p>4.3.19 Enable increased residential density across all residential land uses through incremental development of small dwellings, suites, micro-apartments and tiny houses.</p>	
		<ul style="list-style-type: none"> Appended to 3.1, Mixed Use Commercial / Residential 	<p>"Development is supported to a maximum density of 40 units per hectare"</p>	<p>Put all density statements in land use descriptions instead of smart growth policies for consistency</p>

BYLAW REFERRAL

section	p	Old text	New Text	Intent / notes
14.10			As in the draft bylaw 1919-A2	New Development Permit Area section for Accessory Dwelling Units and Tiny Houses
Zoning Bylaw Changes				
	2		Community Garden... members "or community use"	To note that a community garden may have use by broader community and not just membership (i.e. Learning Garden)
	2		<p>AVERAGE FINISHED GRADE means:</p> <p>(a) The rough grading elevation as identified on a lot grading plan, where such a plan has been approved by the City; or</p> <p>(b) Where there is no approved lot grading plan, the lowest of the average levels of finished ground elevations adjoining each exterior wall of a building or structure determined by averaging elevations taken at the outermost corners of the building or structure, excluding localized depressions for vehicular or pedestrian access. Finished ground elevations include fill materials placed on the lot to raise the ground elevation up to but not above the average elevation of adjoining lots at the adjoining lot lines, or to the required flood construction level.</p>	New definition required for height definition improvement
	3		<p>DENSITY means a measure of the intensity of development to the area of the site, expressed as the number of units per area or per site, rounded down to the lowest whole number. Dwelling units are calculated as follows:</p> <p>(a) greater than 90 square meters equals one unit;</p>	Density not defined in current zoning bylaw. Fractional zoning of small and micro / tiny dwellings enables incremental increases in available dwellings

BYLAW REFERRAL

section	p	Old text	New Text	Intent / notes
			(b) 29 square meters and up to 90 square meters equals 0.7 units; and (c) Less than 29 square meters equals 0.3 units.	while having the same density of people able to live in the dwellings on the parcel.
	4		DWELLING UNIT or DWELLING UNITS... b Two-family dwellings, attached, <u>semi attached</u> or detached and of <u>equivalent floor area</u> ; c Three family dwellings meaning any physical arrangement of three attached <u>or detached</u> dwelling units with separate exterior access to grade; d Multi-family dwellings, commonly referred to as either townhouses if <u>attached</u> or a 'pocket neighbourhood' if <u>detached</u> ; e watchpersons g Accessory Dwelling Unit (ADU) is an independently habitable dwelling unit including a locking entrance door, intended to enable the creation of additional housing units while respecting the look and scale of the principle dwelling or dwellings on the property, and includes: <ul style="list-style-type: none"> a Secondary Suite, contained within the primary dwelling, and occupying the lesser of 40% of the floor area of the principle dwelling or 90 square metres; a Garden Suite, subordinate to and detached from the primary dwelling and occupying a maximum of the lesser of 90 square metres or 75% of the principal dwelling floor area. h Tiny House on Wheels is a dwelling unit on wheeled chassis, greater than 12 square meters and less than 29 square metres designed to be used as a full-time residence in this climate.	b. enables 'duplexes' to be detached in the smallest form of cluster development c enabled three family dwellings to be detached as for b d enabling pocket neighbourhoods in multi-family dwelling zones e replaced watchman's with watchperson's throughout text g and h – definitions for ADUs and Tiny Houses on Wheels allow these designated for use across zones as appropriate.

BYLAW REFERRAL

section	p	Old text	New Text	Intent / notes
			Removed minimum width of 4.3 metres from Dwelling Unit definition for mobile home	Enables smaller CSA Z240-MH mobile homes (including those designed as 'Tiny Houses' to be placed in Rural Residential zones
			<p>SECTION 23 Tiny House on Wheels</p> <p>1. In any zone in which a Tiny House on Wheels is permitted, the following conditions shall be satisfied;</p> <p>(a) the House must be constructed according to the current BC Building Code if built on site, or</p> <p>(b) be constructed in accordance with the CSA A277 Procedure for the Certification of Prefabricated Buildings, Modules and Panels to the current BC Building Code if it is premanufactured;</p> <p>2. For residential zones permitting a single family dwelling with a floor area between 18 and 29 square meters or a Garden Suite, the Tiny House on Wheels must be converted to a single family dwelling or a Garden Suite by placement on a full-depth perimeter or point-support foundation, subject to the conditions of a Building Permit from the City;</p> <p>3. A person must obtain a Temporary Use Permit to place a Tiny House on Wheels in a residential zone that does not include this as a form of dwelling, such that;</p> <p>(a) Bonding sufficient for removal of the Tiny House on Wheels is provided to the City before the time of placement; and</p> <p>(b) The Tiny House on Wheels is removed at the end of the Permit period; or</p>	New section for regulations on Tiny Houses on Wheels

BYLAW REFERRAL

section	p	Old text	New Text	Intent / notes
			(c) To remain on the property the Tiny House on Wheels must be converted as per subsection 2.	
	5	<ul style="list-style-type: none"> HEIGHT means the average vertical dimension of a building or structure calculated by averaging the vertical dimensions of the building or structure at each building elevation by dividing the area of all building surfaces shown on a drawing of the building elevations as being above finished grade, by the greatest horizontal dimension of that elevation of the building. 	HEIGHT (of a building or structure) means the vertical distance from the average finished grade level recorded at the outermost corners of a building or structure to the highest point of a structure, excluding structures placed on the roof for the protection of Heating, Ventilation and Cooling, maintenance of elevator mechanisms or similar purposes (please see Setback/Height Definition Diagram No. 2);	Improves definition
	7	<ul style="list-style-type: none"> “transparent” 	“material that does not present visual obstruction”	
	8		RECREATIONAL VEHICLE means any camper, vehicle, trailer, fifth wheel, coach, house, car, structure or conveyance designed to travel or to be transported on the highways and constructed or equipped to be used as a temporary living or sleeping quarter by travelers.	No definition before of recreational vehicle;
	10	<ul style="list-style-type: none"> WATCHMAN'S QUARTERS means sleeping and cooking facilities that may be provided for the use of one person and their immediate family, who is providing security services in the capacity of a watchman at the site of an industrial use. 	WATCHPERSON'S QUARTERS means a dwelling unit that may be provided for the use of one person and their immediate family, who is providing on-site security services.	Inclusive language
4.1	13	<ul style="list-style-type: none"> Land or water shall not be used and buildings, structures and signs shall not be 	A person shall not use land or water nor construct, alter, locate or use buildings, signs and structures except as specifically permitted in this bylaw.	Clearer conformity statement

BYLAW REFERRAL

section	p	Old text	New Text	Intent / notes
5		constructed, altered, located or used, except as specifically permitted in this bylaw.		
	13	<ul style="list-style-type: none"> 2. Lots in existence prior to the adoption of this bylaw, do not have to comply with the minimum lot size requirement subject to compliance of all other provisions of this bylaw. 	2. Where the use and density of a building or structure conform to this Bylaw but the size, shape or dimensions, or siting of a building or structure or portions thereof does not conform with this Bylaw, and was lawfully constructed prior to the enactment of the prohibition in this Bylaw, the building or structure of portions thereof may be repaired, extended or altered subject to the Local Government Act and the British Columbia Building Code, as amended from time to time provided that: <ul style="list-style-type: none"> (a) The building or structure does not encroach on public property or public right of way; (b) The repair, extension or alteration would when completed involve no further contravention of the Bylaw than that existing at the time the repair, extension or alteration was started except where the repair, extension or alteration is permitted or authorized through a Council approved variance. 	Greater detail on non-conforming uses and construction, in line with other modern zoning bylaws
11	14	1. Metric units are used for all measurements in this bylaw. The approximate equivalents of these units in imperial measure shown in brackets following each metric measurement are included for convenience only and do not form part of this bylaw.	1. Metric units are used for all measurements in this bylaw (one metre in length equals 3.28084 feet and one square metre equals 10.7639 square feet).	Metric now standard in building code; imperial approximations were not accurate yet most people quoted them first.
22	18		SECTION 22 GARDEN SUITES <ol style="list-style-type: none"> 1. In any zone in which a Garden Suite is permitted, the following conditions shall be satisfied: 	Provides regulations for Garden Suites – complementary to the development permit

BYLAW REFERRAL

section	p	Old text	New Text	Intent / notes
			(a) A Garden Suite shall have a minimum floor area of 12 sq. m. and a maximum floor area of 40 sq. m.; (b) A Garden Suite shall satisfy all the requirements of the <i>British Columbia Building Code</i> and other associated bylaws and regulations; (c) If a Garden Suite does not have direct access to a highway on an exterior side or rear parcel line, it shall have private or emergency access via an unobstructed pathway constructed and maintained between the public street and the Garden Suite entrance, with a minimum width of 1 m; (d) A Garden Suite shall be sited on a permanent foundation; (e) A Garden Suite shall not be permitted to be strata titled; (f) A Garden Suite shall not include a Secondary Suite.	language as identified in the OCP update.
25	19		Added "and preferably pervious material" to parking surface requirements	
26	23		Added "community garden" to permitted use exceptions for all zones.	Existing community garden is in R1; other community gardens could be established in other zones without requiring rezoning, presumably with a licence of occupation for City property

BYLAW REFERRAL

section	p	Old text	New Text	Intent / notes
27	24		(b) closed fencing to 1.3 metres with open upper section to 1.85 metres may be sited on any portion of a parcel; (c) Landscape screens, solid and closed fencing on the interior side parcel line shall be 1.85 metres or less in height and sited in accordance with the required setbacks for a principal building within the same zone;	Allow open fencing to 1.85 m (~ 6 ft) so lattice or open fencing can be used to deter deer from front-yard gardens (now common practice across the City.

Other proposed key changes:

- Minimum dwelling size now 40 square meters (430 sf) in R1, 18 square meters in R2, R3, R3a, R4 & R4a zones
- Garden Suites across residential zones except R-1A. In any residential (excluding Rural Residential) and commercial zones (excluding Tourist Commercial)
- R-1 and R-2 to allow both a secondary suite and Garden Suite
- Tiny Houses on Wheels able to be used as watchperson's quarters across industrial zones
- All Garden Suites and Tiny Houses on Wheels to require a development permit in a residential or commercial zone.
- Maximum lot coverage still 50% in R1 and R2, but *including required parking area*
- Exterior side yard setbacks for accessory buildings in residential zones defined as 1.5 m (undefined before)
- Neighbourhood commercial now allowing apartment units up to 50% of first floor and 100% of all floors above (upper floors not defined before, was simply 30% residential.
- Neighbourhood commercial to allow for professional services.
- Height: from 12.19 (40 ft) to 18 m (60 ft) for commercial, neighbourhood commercial, highway commercial, core commercial, tourist commercial and light and general industrial.



Electoral Area Administration

2018 / 2019 Work Plan



ELECTORAL AREA ADMINISTRATION

2017
Mark Anderson, Acting CAO



Electoral Area Administration

2018 / 2019 Work Plan

Service Name: Electoral Area Administration

Service Number: 002

Committee having jurisdiction:
Electoral Area Services

General Manager/Manager Responsible:
Mark Andison, Acting CAO / Manager of Corporate Administration

Description of Service:

1. Provision of broad legislative, legal, financial, and administrative support to Electoral Area Directors.
2. Corporate obligations are similar to those of a “clerk” and which are legislatively required for this position in relation to Electoral Area Administration include the following powers, duties and functions:
 - a. ensure meeting agendas and minutes are prepared
 - b. keeping bylaws
 - c. acts as Commissioner for taking Oaths and Affidavits
 - d. certifying documents and custody of the Corporate Seal
 - e. processes and manages official documents related to land transactions and property transfers
 - f. corporate legal matters
 - g. Chief Elections Officer
 - h. Freedom of Information Protection of Privacy Officer
 - i. Paper and electronic records management

Establishing Authority:

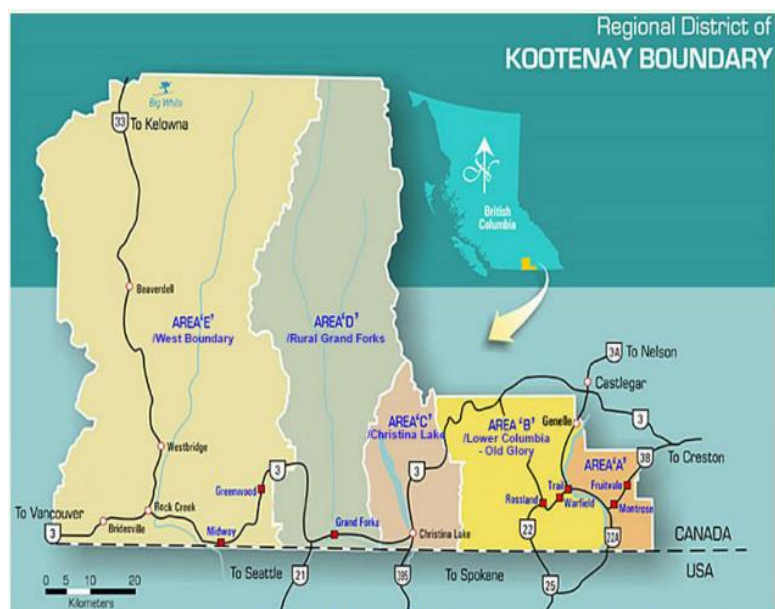
Local Government Act Sections 233, 234, 236, 263
 RDKB Officer Establishment Bylaw No. 1050; 1999

Requisition Limit:

Not applicable.

Regulatory/Administrative Bylaws:

- *Local Government Act*
- *Community Charter*
- RDKB Procedure Bylaw No. 1616, 2016
- *Freedom of Information and Protection of Privacy Act*
- RDKB Elections and Referendum Conduct Bylaw No. 1608

Service Area Map:**Service Participants:**

All electoral areas.

Service Levels:

1. Bylaws: Elections and Referendums Conduct Bylaw, Loan Authorization Bylaws, Conversion Bylaws (from SLPs to Establishment) Taxation Exemption Bylaws, Service Establishment and Service Establishment Amendment Bylaws.
2. Arrangement and management of Electoral Area Directors Travel and Registration for attendance at Conferences, Conventions, meetings etc. (e.g. Electoral Area Directors Forum AKBLG, LGLA, UBCM, FCM etc.).
3. Chief Elections Officer for General Local Government Elections, Bi-Elections, Alternative Approval Process and Referendums.
4. AKBLG and UBCM Resolutions.
5. Oversees, manages and is first point of contact for employees regarding the RDKB Employee and Family Assistance Program (EFAP).

Human Resources:

1. CAO
2. Manager of Corporate Administration/Corporate Officer
3. Corporate Communications Officer
4. Executive Assistant
5. Clerk/Secretary Receptionist

2017 Requisition/Expenditures:

\$195,845/\$601,183

2017 Significant Accomplishments:

1. Alternative Approval process for Grand Forks Rural Fire Protection District – increase requisition for capital expenditures (2 fire trucks, expansion to fire hall).
2. Permissive Taxation Exemption Policy and Application Procedure
3. Recruitment and hiring of new Corporate Communications Officer position

Significant Issues and Trends:

1. Ongoing improvement in efficiency and effectiveness of action items, tasks, duties, etc.
2. Increasing involvement with non-profit, cultural, social and natural resource planning and initiatives requiring efforts with more partnership agreements and grant opportunities.

2018 /2019 Projects:

Project: 2018 General Local Government Elections

Project Description: Chief Elections Officer-preparing for and managing RDKB Elections and managing School Districts 20 and 51 polling stations

Project Timelines and Milestones:***Jan./18: Campaign Period Begins***

1. Review legislation (LECFA, Part 3 LGA) for possible amendments, updates etc.
2. Review RDKB election forms and if necessary, update
3. Update Poll Clerk Election Binders
4. Report to the RDKB BoD –Possible amendments to RDKB Elections Bylaw and Appoint Chief Elections Officer (1), Deputy Chief Elections Officers (2)

Feb-March/18:

1. Book Venues/Halls for poll stations
2. Review Mail Ballot Voting packages – update with 2018 dates etc.
3. Update Elections page on RDKB website

April-June/18:

1. LGMA Elections Workshops
2. BC Residency Requirements (Candidates & Elector Registration)
3. Supply Inventory-order if necessary (privacy screens, signage, poll clerk supplies, badges etc.)
4. Poll Clerk Training Sessions (Boundary and East End)

July-Aug. 30/18:

1. Poll Clerk Remuneration forms
2. Assemble Nomination packages and candidate information
3. Notices of Beginning and End of Nomination Period
4. Challenge of Nominations Period
5. Notices of Open and Close of Advance Elector Registration
6. Notices of Inspection of List of Registered Electors and Objections to Elector Registration
7. Start of Election Proceedings Period

Sept.-Oct./18:

1. Campaign Period
2. Notices of Advance Voting
3. End of Objection to Elector Registration

4. Period for Notices of Election
5. Finalization of Candidates
6. Declaration of Election by Voting
7. Optional and Required Advance Voting Opportunities

Oct. 20-Oct. 30/18

1. General Voting Day Oct 20/18
2. Advance Registration for next election begins (8:00 pm Oct 22)
3. Declaration of Official Election Results
4. Public Inspection of Voting Day Materials
5. Deadline for Election by Acclamation
6. Oaths of Office

Project Risk Factors:

1. There will be a significant amount of time required of the Corporate Officer and the Clerk Secretary Receptionist with some of the work being completed outside of regular RDKB hours of operations.
2. Some other work / projects will be put on hold.
3. Daily operations and administrative service to other Staff and the Board will be put off/extended out.

Internal Resource Requirements: Manager of Corporate Administration, Clerk Secretary Receptionist, Executive Assistant, GIS and Planning Technicians

Estimated Cost and Identified Financial Sources:

- Approximately \$60,000 (supplies, remunerations, rent fees for voting stations, advertising etc.)
- 002-Electoral Area Administration

Relationship to Board Priorities: NOT APPLICABLE – This work is required.

Conclusion:

As the general-purpose government for the RDKB unincorporated areas, the primary role of Administration is to support the Electoral Areas, but in collaboration with and connection to the overall RDKB Board of Directors and its mandates. It is critical that Administration implement the Electoral Area Directors goals and objectives while managing the delivery of services within the RDKB's rural areas. While much of the Administration's work, most notably daily operations and legislative responsibilities, is not always visible, the time commitment is vast and balance is required. RDKB Administration will continue to work towards meeting the Electoral Area priorities and initiatives in an efficient, respectful and ethical manner.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO. 002
ELECTORAL AREA ADMINISTRATION

							Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
	Property Tax Requisition	2	213,611	195,845	195,845	0	263,051	67,205	34.32	267,904	267,050	286,278	335,590
11 210 100	Federal Grant In Lieu	3	686	500	595	(95)	500	0	0.00	500	500	500	500
11 210 171	Community Works (Gas Tax)	4	241,806	250,000	238,728	11,272	250,000	0	0.00	250,000	250,000	250,000	250,000
11 590 159	Miscellaneous Revenue	5	0	10,245	10,245	0	0	(10,245)	(100.00)	0	0	0	0
11 590 173	Kettle River Watershed Study	6	40,162	28,000	20,948	7,052	0	(28,000)	(100.00)	0	0	0	0
11 621 100	Local Government Act	7	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	8	0	15,000	0	15,000	60,000	45,000	300.00	10,000	15,000	0	0
11 911 100	Previous Year's Surplus	9	70,035	61,593	61,593	0	3,235	(58,358)	(94.75)	0	0	0	0
	Total Revenue		606,300	601,183	567,954	33,229	616,785	15,602	2.60	568,404	572,550	576,778	626,090
EXPENDITURE													
12 191 111	Salaries & Benefits	10	0	0	0	0	36,342	36,342	0.00	37,069	37,811	38,567	39,338
12 191 130	Director's Remuneration	11	79,773	93,640	93,640	0	93,640	0	0.00	95,513	97,423	99,372	101,359
12 191 210	Director's Travel	12	3,644	15,821	15,821	0	15,821	0	0.00	16,137	16,460	16,789	17,125
12 191 211	Director's Expenses	13	5,008	14,000	14,000	0	14,000	0	0.00	14,280	14,566	14,857	15,154
12 191 212	UBCM/FCM Conferences	14	37,105	53,400	53,400	0	55,400	2,000	3.75	55,400	55,400	55,400	55,400
12 191 213	AKBLG Conference	15	3,903	8,500	8,500	0	8,500	0	0.00	8,500	8,500	8,500	8,500
12 191 217	Public Communications 'A'	16	7,509	6,200	6,200	0	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 218	Public Communications 'B' / Lower C	17	1,618	6,200	6,200	0	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 219	Public Communications 'C' / Christir	18	7,934	6,200	6,200	0	6,200	0	0.00	6,200	6,200	6,200	6,200
12 191 220	Public Communications 'D' / Rural C	19	1,985	10,415	10,415	0	6,200	(4,215)	(40.47)	6,200	6,200	6,200	6,200
12 191 221	Public Communications 'E' / West B	20	1,599	12,316	16,323	(4,007)	6,950	(5,366)	(43.57)	6,950	6,950	6,950	6,950
12 191 223	Elections & Referendums	21	10,245	10,000	0	10,000	55,000	45,000	450.00	10,000	10,000	10,000	55,000
12 191 230	Board Fee	22	18,531	18,865	18,865	0	19,206	341	1.81	19,590	19,982	20,382	20,789
12 191 234	Training	23	0	7,500	60	7,440	7,500	0	0.00	0	0	0	0
12 191 238	AKBLG Membership	24	3,578	3,578	3,697	(119)	3,578	0	0.00	3,578	3,578	3,578	3,578
12 191 239	UBCM Membership	25	5,009	5,463	5,313	150	5,463	0	0.00	5,600	5,684	5,769	5,856
12 191 251	Office Supplies	26	0	500	0	500	500	0	0.00	500	500	500	500
12 191 253	Vehicle Operation	27	20,299	20,085	20,085	0	20,085	0	0.00	20,487	20,896	21,314	21,741
12 191 616	Gas Tax Projects	29	241,806	250,000	250,000	0	250,000	0	0.00	250,000	250,000	250,000	250,000
12 191 741	Contribution To Reserve	30	55,000	8,000	8,000	0	0	(8,000)	(100.00)	0	0	0	0
12 191 990	Previous Year's Deficit	31	0	0	0	0	0	0	0.00	0	0	0	0
12 191 620	Kettle River Watershed Project	32	40,162	28,000	28,000	0	0	(28,000)	(100.00)	0	0	0	0
12 191 800	Contracted Services	33	0	22,500	0	22,500	0	(22,500)	(100.00)	0	0	0	0
	Total Expenditure		544,707	601,183	564,720	36,464	616,785	15,602	2.60	568,404	572,550	576,778	626,090
	Surplus (Deficit)		61,593		3,235								

KETTLE RIVER WATERSHED STUDY:		2016	2017
REVENUE (GAS TAX)		40,162	20,948
EXPENSES		40,162	28,000
Deficit Brought Forward		0	0
PROJECT BALANCE AT End of Year		\$ -	\$ (7,052)

See Line 5 Above
See Line 29 Above

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2018	2019	2020	2021	2022
2017		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
37,586	11 830 901 002 Electoral Area 'A'	48,261	49,151	48,995	52,522	61,569
21,876	11 830 902 002 EA 'B' / Lower Columbia/Old Glory	28,007	28,524	28,433	30,480	35,731
41,754	11 830 903 002 EA 'C' / Christina Lake	55,244	56,263	56,083	60,122	70,478
28,630	11 830 904 002 EA 'D' / Rural Grand Forks	37,286	37,974	37,853	40,578	47,568
65,999	11 830 905 002 EA 'E' / West Boundary	94,253	95,992	95,686	102,575	120,244
195,845	Sub	263,051	267,904	267,050	286,278	335,590
	This Year Requisition	263,051	267,904	267,050	286,278	335,590
	Total Requisition	263,051	267,904	267,050	286,278	335,590

Notes:

Allocations based on most recent property assessment values

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2017	2018	2019	2020	2021	2022
Account	11 210 100 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Federal Grant In Lieu	500	500		500		500
</							

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Community Works Funding Grant 11 210 171 002	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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, 2017 238,728

Background Revenue is recorded when project funds are disbursed

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2017	2018	2019	2020	2021	2022
Account	11 590 159 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Referendum Costs - Kettle River Fire Protection	10,245					
Current Year Budget		10,245	-	-	-	-	-

Notes:	Previous Year Budget	10,245
	Actual to December 31, 2017	10,245

[illegible]

03/01/2018 Electoral Area Administration Page 6

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Local Government Act 11 621 100 002	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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, 2017	40,000
	Total Municipal Population 20,490 (67%), Rural 10,252 (33%)	
	Allocation to Electoral Area as per Board Direction in prior year \$40k	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Transfer From Reserves 11 921 205 002	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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	60,000	10,000	15,000	-	-

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2017	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	2017	2018	2019	2020	2021	2022
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	61,593	3,235	-	-	-	-
Current Year Budget		61,593	3,235	-	-	-	-

Notes:	Previous Year Budget	61,593
	Actual to December 31, 2017	61,593

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Director's Remuneration	2017	2018		2019	2020	2021	2022			
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 \$1,200 x 12 Months	72,000	72,000	2.0%	73,440	2.0%	74,909	2.0%	76,407	2.0%	77,935
2	Allowance for Director absence (4 months x \$1,200)	4,800	4,800	2.0%	4,896	2.0%	4,994	2.0%	5,094	2.0%	5,196
	Sub- total	76,800	76,800		78,336		79,903		81,501		83,131
3	Statutory Benefits @ 5.0%	3,840	3,840		3,917		3,995		4,075		4,157
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	93,640
	Actual to December 31, 2017	93,640
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Director's Travel	2017	2018	2019	2020	2021	2022
Account	12 191 210 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Mileage - to attend public hearings, APC,	15,821	15,821	2.0%	16,137	2.0%	16,460
	Town Hall, Task Group Meetings involving						16,789
	Electoral Areas						
	Current Year Budget	15,821	15,821		16,137		16,460
							16,789
							17,125

Notes:	Previous Year Budget	15,821
	Actual to December 31, 2017	15,821

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Director's Expenses 12 191 211 002	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 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, 2017	14,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:		Previous Year Budget	53,400
		Actual to December 31, 2017	53,400
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

Name	AKBLG Conference	2017	2018		2019		2020		2021		2022
Account	12 191 213 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	AKBLG Conference 5 Directors, CAO, MOA	5,000	5,000		5,000		5,000		5,000		5,000
2	Per diem to attend conference	3,500	3,500		3,500		3,500		3,500		3,500
	Current Year Budget	8,500	8,500		8,500		8,500		8,500		8,500

Notes:		Previous Year Budget	8,500
		Actual to December 31, 2017	8,500
Item #2	Five Directors + CAO + Mgr of Admin (7 x 5days x \$100/day = \$3,500)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'A' 12 191 217 002	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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 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, 2017	6,200

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'B' / Lower Columbia/Old	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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, 2017	6,200

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'C' / Christina Lake 12 191 219 002	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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, 2017	6,200

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'D' / Rural Grand Forks 12 191 220 002	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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	2,400	1,200	1,200	1,200	1,200	1,200
	- Town Hall Meetings						
	- Displays at Trade Faire						
2	Public Communications by Elected Officials	8,015	5,000	5,000	5,000	5,000	5,000
	Current Year Budget	10,415	6,200	6,200	6,200	6,200	6,200

Notes: Previous Year Budget 10,415
Actual to December 31, 2017 10,415
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	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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	2,400	1,200	1,200	1,200	1,200	1,200
	- Town Hall Meetings						
	- Displays at Trade Faire						
2	Public Communications by Elected Officials	9,916	5,750	5,750	5,750	5,750	5,750
	Current Year Budget	12,316	6,950	6,950	6,950	6,950	6,950

Notes:	Previous Year Budget	12,316
	Actual to December 31, 2017	16,323
Unused portion from 2016 carried forward to 2017 budget		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Elections & Referendums	2017	2018	2019	2020	2021	2022
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	50,000	5,000	5,000	5,000	50,000
2	Referendums	5,000	5,000	5,000	5,000	5,000	5,000
Current Year Budget		10,000	55,000	10,000	10,000	10,000	55,000

Notes: Previous Year Budget 10,000
 Actual to December 31, 2017 -
 Items #1-2 Actual cost depends on the number of candidates/voting required

[illegible]

Notes:	Previous Year Budget	18,865
	Actual to December 31, 2017	18,865

Name Account	Training 12 191 234 002	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Self-directed director education \$1500 per director	7,500	7,500								
	Current Year Budget	7,500	7,500		-		-		-		-

Notes:	Previous Year Budget	7,500
	Actual to December 31, 2017	60

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	AKBLG Membership	2017	2018		2019		2020		2021		2022
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	3,578	3,578		3,578		3,578		3,578		3,578
	Current Year Budget	3,578	3,578		3,578		3,578		3,578		3,578

Notes:	Previous Year Budget	3,578
	Actual to December 31, 2017	3,697

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	UBCM Membership	2017	2018		2019		2020		2021		2022
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	5,463	5,463	2.5%	5,600	1.5%	5,684	1.5%	5,769	1.5%	5,856
Current Year Budget		5,463	5,463		5,600		5,684		5,769		5,856

Notes:	Previous Year Budget	5,463
	Actual to December 31, 2017	5,313

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Supplies	2017	2018	2019	2020	2021	2022
Account	12 191 251 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Miscellaneous Office Supplies	500	500		500		500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Vehicle Operation 12 191 253 002	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 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, 2017	20,085
Recovery For General Government Services		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Gas Tax Projects 12 191 616 002	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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, 2017	250,000
Records the payment for approved Community Works Funding Projects	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution To Reserve 12 191 741 002	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserves	8,000	-	-	-	-	-
2	Reserve to smooth taxation between years						
3							
Current Year Budget		8,000	-	-	-	-	-

Notes:	Previous Year Budget	8,000
	Actual to December 31, 2017	8,000

\$85,605.04

Balance in Reserve December 31, 2017
Account Numbers 34 700 002

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

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
Account	12 191 990 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Kettle River Watershed Project 12 191 620 002	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contingencies	-	-	-	-	-	-
2	Kettle River Watershed Management Plan	28,000					
	To pay for all consulting fees, meeting costs, etc. See Page 5 for Funding Sources						
	Current Year Budget	28,000	-	-	-	-	-

Notes:	Previous Year Budget	28,000
	Actual to December 31, 2017	28,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contracted Services	2017	2018		2019	2020	2021	2022			
Account	12 191 800 002	Prior Year	Budget		Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Communication Officer	22,500									



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	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET	
							\$	%
REVENUE								
Property Tax Requisition	2	239,808	239,986	239,986	0	240,168	182	0.08
11 210 100 Federal Grant in Lieu	3	0	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	4	49,175	81,677	81,676	1	141,363	59,686	73.08
Total Revenue		288,983	321,663	321,662	1	381,531	59,868	18.61
EXPENDITURE								
12 191 230 Board Fee	5	8,908	9,086	5,301	3,785	9,268	182	2.00
12 191 701 Grants In Aid - Electoral Area 'A'	6	26,210	35,440	26,247	9,193	39,493	4,053	11.44
12 191 702 Grants In Aid - EA 'B' / Lower Colur	7	26,075	23,971	13,750	10,221	32,121	8,150	34.00
12 191 703 Grants In Aid - EA 'C' / Christina La	8	50,774	70,425	44,742	25,683	83,983	13,558	19.25
12 191 704 Grants In Aid - EA 'D' / Rural Granc	9	29,282	63,644	20,470	43,174	80,174	16,530	25.97
12 191 705 Grants In Aid - EA 'E' / West Bounc	10	66,058	119,097	66,005	53,092	136,492	17,395	14.61
Total Expenditure		207,307	321,663	176,515	145,148	381,531	59,868	18.61
Surplus(Deficit)		81,676		145,147				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
240,353	240,542	240,735	240,932
0	0	0	0
0	0	0	0
240,353	240,542	240,735	240,932
9,453	9,642	9,835	10,032
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
240,353	240,542	240,735	240,932

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Tax Requisition			2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
2016								
Actual	Description	This Year	Board Fee	Amount		Amount		Amount
31,492	11 830 901 003 Electoral Area 'A'	30,300	1,216	31,516	2.0%	31,541	2.0%	31,565
22,762	11 830 902 003 EA 'B' / Lower Columbia	21,900	879	22,779	2.0%	22,797	2.0%	22,815
60,594	11 830 903 003 EA 'C' / Christina Lake	58,300	2,340	60,640	2.0%	60,687	2.0%	60,735
38,456	11 830 904 003 EA 'D' / Rural Grand Fo	37,000	1,485	38,485	2.0%	38,515	2.0%	38,545
86,682	11 830 905 003 EA 'E' / West Boundary	83,400	3,348	86,748	2.0%	86,815	2.0%	86,883
	Board Fee Requisition	9,268						
239,986	Annual Requisition	240,168	9,268	240,168				
	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			240,168		240,353		240,542
								240,735
								240,932

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 \$ 290,204

RECOMMENDED BUDGET 2016

BASED on 2016 REVISED ROLL (March, 2015)

AREA	(Pre-Converted Values): MAXIMUM REQUISITION	Remaining	
A	364,665,551 36,467 OK	4,950	####
B	264,372,414 26,437 OK	3,658	####
C	674,277,543 67,428 OK	6,788	####
D	457,014,919 45,701 OK	7,216	####
E	1,141,709,140 114,171 OK	27,423	####
	2,902,039,567 290,204	50,036	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Federal Grant in Lieu
Account	11 210 000 003

2017
Prior Year

**2018
Budget**

**2019
Budget**

**2020
Budget**

2021
Budget

**2022
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	2017	2018	2019	2020	2021	2022
Account	11 911 100 003	Prior Year	Budget		Budget	Budget	Budget
Item No	Description	Amount	This Year		Amount		Amount
1	11 911 100 003 Electoral Area 'A'	5,140	9,193				
2	11 911 100 003 EA 'B' / Lower Columbia/Old Glory	2,071	10,221				
3	11 911 100 003 EA 'C' / Christina Lake	12,125	25,683				
4	11 911 100 003 EA 'D' / Rural Grand Forks	26,644	43,174				
5	11 911 100 003 EA 'E' / West Boundary	35,697	53,092				
	Total Surplus	81,677	141,363		-		-

Notes:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2017	2018		2019		2020		2021		2022
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.)	9,086	9,268	2.0%	9,453	2.0%	9,642	2.0%	9,835	2.0%	10,032
	Current Year Budget	9,086	9,268		9,453		9,642		9,835		10,032

Notes:	Previous Year Budget	9,086

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'A'	2017	2018	2019	2020	2021	2022
Account	12 191 701 003	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	30,300	30,300	30,300	30,300	30,300	30,300
2	Surplus Available from Last Year	5,140	9,193				
Current Year Budget		35,440	39,493	30,300	30,300	30,300	30,300

Notes:	Previous Year Budget	35,440
	Current Year Requisition	31,516
	Board Fee assessed on percentage of requisition	(1,216)
Maximum:	\$0.10 per \$1000 of pre-converted value	36,467

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Electoral Area 'B' / Lower Columbia/Old Glory 12 191 702 003	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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	2,071	10,221				
Current Year Budget		23,971	32,121	21,900	21,900	21,900	21,900

Notes:	Previous Year Budget	23,971
	Current Year Requisition	22,779
	Board Fee assessed on percentage of requisition	(879)
Maximum:	\$0.10 per \$1000 of pre-converted value	26,437

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'C' / Christina Lake	2017	2018	2019	2020	2021	2022
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	12,125	25,683				
Current Year Budget		70,425	83,983	58,300	58,300	58,300	58,300

Notes:	Previous Year Budget	70,425
	Current Year Requisition	60,640
	Board Fee assessed on percentage of requisition	(2,340)
Maximum:	\$0.10 per \$1000 of pre-converted value	67,428

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'D' / Rural Grand Forks	2017	2018	2019	2020	2021	2022
Account	12 191 704 003	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	37,000	37,000	37,000	37,000	37,000	37,000
2	Surplus Available from Last Year	26,644	43,174				
Current Year Budget		63,644	80,174	37,000	37,000	37,000	37,000

Notes:	Previous Year Budget	63,644
	Current Year Requisition	38,485
	Board Fee assessed on percentage of requisition	(1,485)
Maximum:	\$0.10 per \$1000 of pre-converted value	45,701

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'E' / West Boundary	2017	2018	2019	2020	2021	2022
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	35,697	53,092				
	Sub Total	119,097	136,492	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	119,097	136,492	83,400	83,400	83,400	83,400

Notes:	Previous Year Budget	119,097
	Current Year Requisition	86,748
	Board Fee assessed on percentage of requisition	(3,348)
Maximum:	\$0.10 per \$1000 of pre-converted value	114,171



Planning and Development

2018 / 2019 Work Plan



005

Prepared by: Donna Dean, Manager of Planning and Development



2018 / 2019 Work Plan

Service Name: Planning and Development

Service Number: 005

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:

General Manager of Operations

Donna Dean, Manager of Planning and Development

Description of Service:

The Planning and Development Department fulfills the following functions:

- Clerical services – Services include: records management; preparation and distribution of agendas to the six Advisory Planning Commissions; preparation and distribution of the Electoral Area Services agenda; minute taking; and coordination of items for Board agendas.
- Current operations – Current operations involves responding to inquiries from the public; processing RDKB applications, which can include holding public hearings; and responding to referrals,
- Long range planning – Long range planning involves the creation of new land use plans and comprehensive reviews of existing land use plans.
- Community Planning – Planning Department staff participate on a number of committees throughout the Regional District. Currently those include: the Lower Columbia Ecosystem Management Plan (LCEMP), which is part of the Trail Area Health and Environment Program; the Attainable Housing Committee of the Lower Columbia Community Development Team; the Species and Ecosystems at Risk (SEAR) Local Government Working Group; and the Columbia River Committee (an initiative of the Trail Chamber of Commerce).
- Geographic Information Services (GIS)/Mapping – Staff maintains the feature class data base for the mapping system and supports the Department's Current Operations and Special Projects. GIS staff keep the on-line mapping functioning; do regular downloads of BC Assessment data into ARC GIS; provide mapping for current applications and referrals and long range planning projects and other special projects as required; and provide analysis of census data. GIS staff also provide support to other RDKB departments including: fire services, finance, administration, and recreation.

- Bylaw Compliance and Enforcement – The Department responds 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, and
- Administrative Support Services – any property based transactions that the RDKB is involved in most likely involves Planning Department staff time. Examples include: the application for a license of occupation for the disc golf course at Christina Lake; the application for a license of occupation for the Kettle Walk Trail Project; the map reserve for the Christina Lake pedestrian bridge; the transfer of lands for the conversion of Christina Lake Waterworks to a Regional District service; the license of occupation for Rock Creek Park; the land transfer for parks purposes near the Carson border crossing; the creation of the Cascade Parking Lot for access to the Trans Canada Trail; and securing land for the Kettle Valley Fire Hall site. GIS staff also regularly responds to inquiries from the Finance Department for assessment values for the Regional District’s various services; voter counts for referendums and elections; mapping of various service areas by bylaws and staff reports; and mapping for emergency services (evacuation zone maps and maps of areas impacted by emergencies).
- Special projects are described in greater detail below.

Establishing Authority:

Letters Patent

Requisition Limit:

Not applicable

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

\$853,574/ \$762,045 / ±\$550,000 (to date)

Regulatory or Administrative Bylaws:

The Planning and Development Department uses a total of 23 regulatory bylaws on a regular basis:

Electoral Area ‘A’ OCP Bylaw No. 1410

Electoral Area ‘A’ Zoning Bylaw No. 1460

Electoral Area ‘B’/Lower Columbia-Old Glory OCP Bylaw No. 1470

Electoral Area ‘B’/Lower Columbia-Old Glory Zoning Bylaw No. 1540

Electoral Area ‘C’/Christina Lake OCP Bylaw No. 1250

Electoral Area ‘C’/Christina Lake Zoning Bylaw No. 1300

Electoral Area ‘D’/Rural Grand Forks OCP Bylaw No. 1555

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

Big White Ski Resort OCP Bylaw No. 1125

Big White Ski Resort Zoning Bylaw No. 1166

Mt. Baldy Ski Resort OCP Bylaw No. 1335

Mt. Baldy Ski Resort Zoning Bylaw No. 1340

Jewel Lake Zoning Bylaw No. 855

Bridesville Townsite Land Use Bylaw No. 1485

Heritage Designation Bylaw No. 1236

Advisory Planning Commission Bylaw No. 1535

Board of Variance Bylaw No. 1145 and 1146

Floodplain Bylaw No. 677

Delegation Bylaw No. 1567

Development Approvals Bylaw No. 1507

Fees and Procedures Bylaw No. 1231

Mobile Home Park Bylaw No. 97

Sprinkler Control Bylaw No. 1323

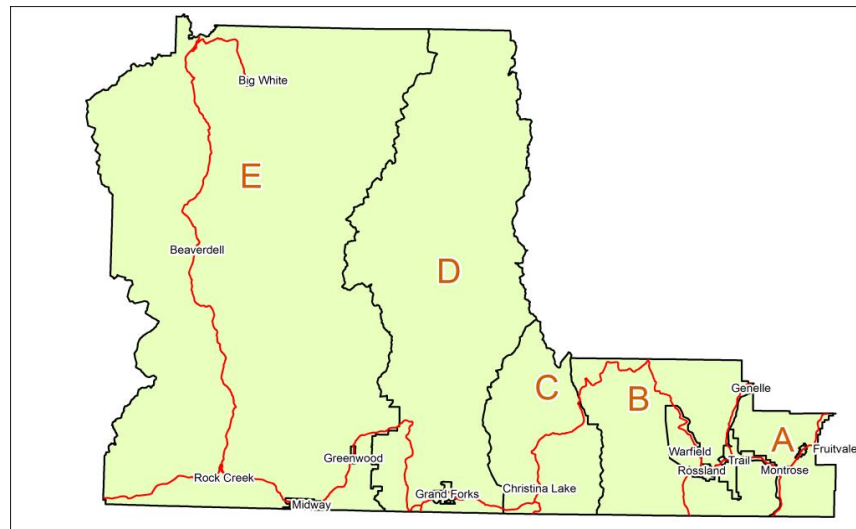
Service Area / Participants:

Entire Regional District.

Planning: 5 Electoral Areas – 75% of budget

Planning and Development: 5 Electoral Areas plus 7 member municipalities – 25% of budget

The above budget break-down is according to Board Resolution #461-92



Service Levels

Department staff are available to the public through emails, telephone calls and at the front counter five days a week through the work day. Enquiries are of varying complexity and depending on the information requested can involve a freedom of information request.

In addition to responding to questions from the public throughout the day as required, the Manager of the Department and the General Manager of Operations also assist with responses to more complex inquiries. The Manager also reviews incoming applications and referrals; assigns those to staff and reviews and edits staff reports for Advisory Planning Commissions, Electoral Area Services Committee and the Board of Directors. The Manager also reviews the long range planning work conducted by the Senior Planner.

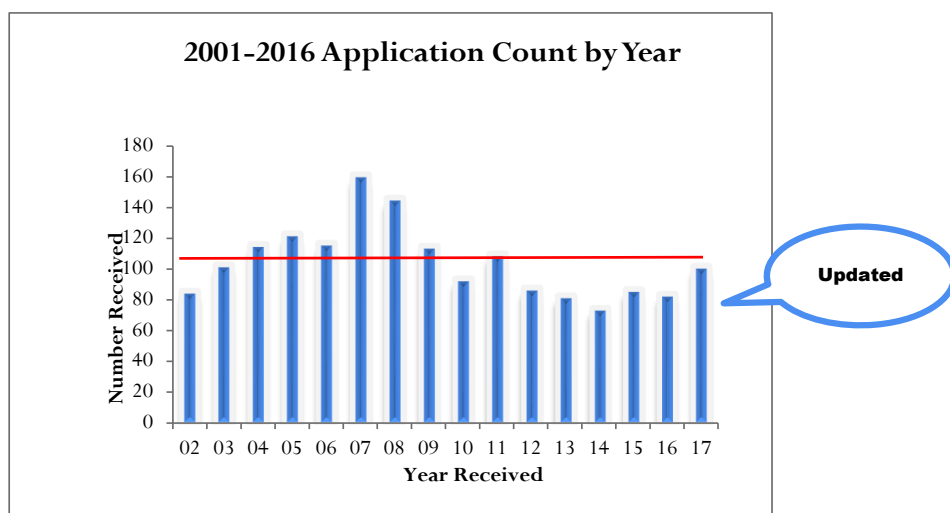
Human Resources:

- General Manager of Operations
- Manager of Planning and Development
- Two professional planners
- Two GIS/Mapping staff
- One full time and one part-time administrative support staff

There were significant staff changes in 2017. The Senior Planner retired late in 2016 leaving that position vacant for approximately two months before the Planner was promoted to Senior Planner. The Planner position was then vacant until late February. The Senior Planning Secretary position has been temporarily filled while the incumbent takes a leave of absence (August 2017-April 2018).

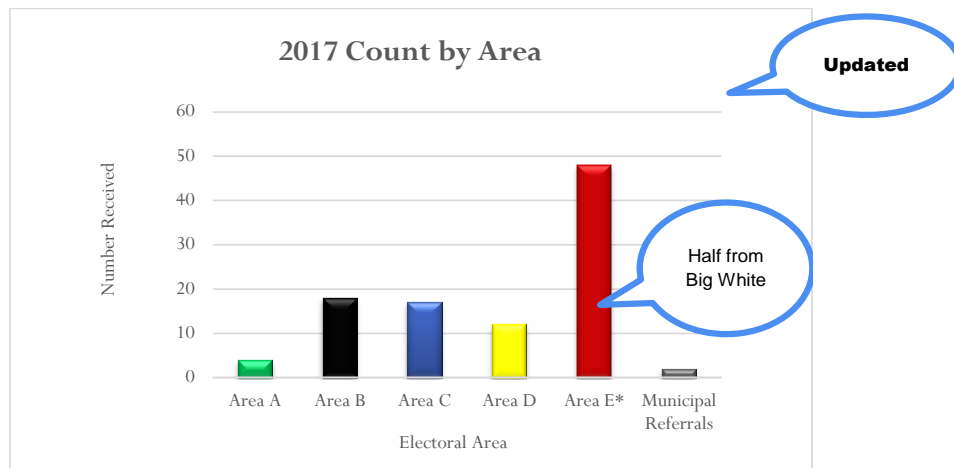
2017 Accomplishments:

The chart below shows the number of applications per year over time, however it should be noted that the value for 2017 is to date only:

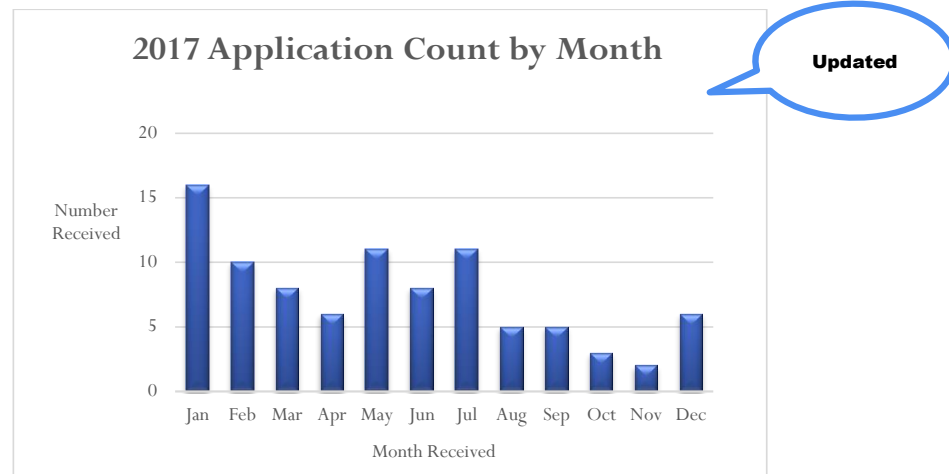


The above graph does not reflect the complexity of the applications processed. For example, in 2016 there were a total of 4 OCP/Zoning Bylaw amendments while there have been 11 to date in 2017. In addition, between January and April the applications received were double that from the previous years, which happened to correspond with a period when the department was short staffed.

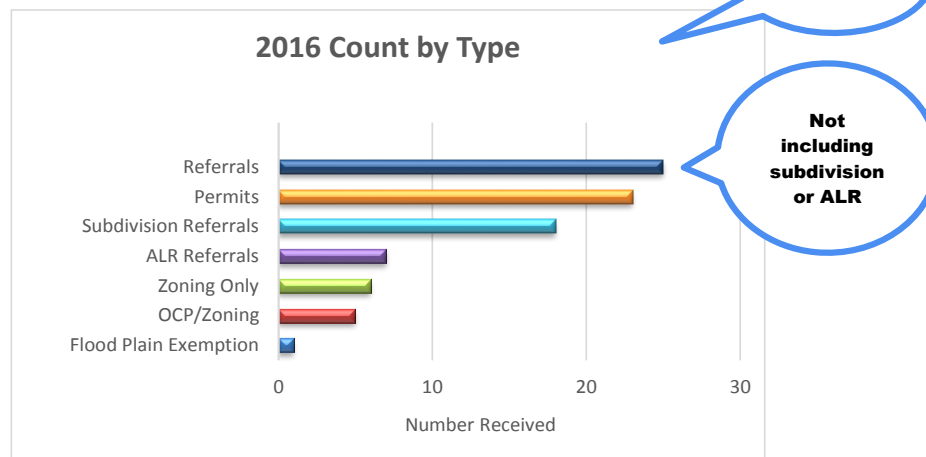
Most of the applications and referrals were for Electoral Area 'E'/West Boundary at 40; 14 of which were for Big White Ski Resort.



The following graph shows applications received by month:



The following graph shows the applications and referrals by type:



The Planning and Development Department has established targets for processing times for three types of applications as follows: 19 weeks for OCP and/or Zoning Bylaw amendments; 8 weeks for Development Permits, and 10 weeks for referrals from the Agricultural Land Commission. The table below summarizes the processing times for the completed applications/referrals to date for 2017:

Type	# Completed in 2017	# That Met the Target	Fastest	Slowest	Target
OCP and/or Rezoning	2	2	13 weeks	16 weeks	19 weeks
Development Permits	17	12	3 weeks	16 weeks	8 weeks
ALC Referral	7	7	7 weeks	10 weeks	10 weeks

Other work completed this year includes:

- Completion of computer programming work that was required to enable receipt of BC Assessment data in the new format.
- Completion of Fire Hydrant Booklets for Kootenay Boundary Regional Fire Rescue.
- Creation of a set of maps for the new OCP for the Village of Warfield in addition to mapping for internal projects.
- HTML5 conversion for the on-line mapping system should be near completion by year end.

- Worked with the Canadian Armed Forces to identify potential landing sites for several locations in the RDKB for communities that could potentially be cut off during an emergency such as a wildfire.
- Two land use planning projects that are near completion are: the Electoral Area 'D'/Rural Grand Forks Zoning Bylaw and a Parks Plan for the nature park at Christina Lake.
- Completed mapping of Agricultural Land Use Inventory for the Boundary Area Agriculture and Food Project.
- The Department's two application forms were given a major revision (Electoral Areas and Big White Ski Resort).
- Staff training including Preventing Workplace Violence and respectful conduct in the workplace.

The Planner position was vacant for a number of months, which caused delays in project work for the Department. The Emergency Operations Centre (EOC) had a number of activations in 2017, the most significant of which was flooding in the Boundary Area. The activations resulted in a significant response of personnel from the Planning and Development Department. Duration of EOC activations, number of staff deployed to the EOC resulted in delays to projects and committee work.

Bylaw Enforcement

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

Since 2005, when the Planning and Development Department took on a more active role in bylaw enforcement, the number of written complaints for enforceable infractions of RDKB Zoning Bylaws has averaged roughly 10 per year. For 2017, up to mid-October there have been 13 new written complaints and seven 'reactivated' complaints for a total of 20. They are at various stages of research, action and resolution. In addition, several more calls were handled, approximately 10 that were not enforceable by the Planning & Development Department. Those included noise, tree removal and vehicles parked on Crown land, among others. While not enforceable they still take staff time to research, respond to the complaint(s), and to forward on to the authority that has jurisdiction.

Significant Issues and Trends:

There has been a significant increase in the complexity of development applications over the past year although the numbers so far appear to be similar to the past six years. There has been a significant increase in the number of bylaw complaints, which also appears to be a trend that will continue. It is anticipated that the legalization of cannabis in the new year will result in additional inquiries from the public regarding growing and selling product.

Given that the Department is fully staffed, it is anticipated that 2018 will be business as usual. With the elections and referendums in 2018 there may be additional requests of GIS staff for demographic information.

The trend of increasing EOC activations of longer duration and complexity has the potential for significant impacts on staff resources and Work Plans. Staff involvement in Emergency Management, EOC training and activations will continue to be a growing responsibility for Regional District staff. Given the work load in the Planning Function in an EOC, staff resources from the Planning and Development Department are often involved in activations.

Planning and Development Department staff also participate on the Occupational Health and Safety Committee that meets and conducts inspection regularly. For 2018 it is anticipated that the Planning and Development Department will commit the equivalent of 1 person-day per month to OH&S responsibilities.

The Planning and Development Department also includes a staff member who is a military reservist. While there is no policy regarding military leave for training, generally up to three weeks per year of time off is approved assuming there is sufficient staff coverage.

2018 /2019 Projects:

The following 2018/2019 projects are described in greater detail below:

1. Creation of the Rural Bridesville Land Use Plan
2. Review of the Electoral Area 'C'/Christina Lake Official Community Plan
3. Continuation of the Implementation of the Kettle River Watershed Management Plan
4. Continuation of the Boundary Area Agriculture and Food Project
5. Continuation of the Review of the Board of Variance Bylaw
6. Production of Application Guidelines for the Public and Updated Web Content
7. Asset Management Project
8. Creation of an RDKB wall map for the basement foyer

Additional projects that could be initiated with additional staff resources or the services of a consultant:

- Since the Genelle community boat launch is not on private land as a result of a successful application for accretion by an adjacent property owner, there is a need to secure a new site for the boat launch;
- Feasibility study for affordable housing in Genelle; and
- Review of the Fees and Procedures Bylaw.

Removed references to
municipal planning and
Doukhobor Museum

Project: Creation of the Rural Bridesville Land Use Plan

Project Description:

This project will result in the largest non-resort community in Electoral Area 'E'/West Boundary having a land use plan. It will build on the existing land use plan for the Bridesville Townsite, which was adopted in May 2012. The plan area extends from the US border to the Mt. Baldy Controlled Recreation Area and from the Canyon Bridge to the boundary with the Regional District of Okanagan Simikameen. The majority of the land is in the Agricultural Land Reserve.

Project Timelines and Milestones:

This project had a slow start, which was partly due to the fact that there was a significant number of community members who are very opposed to any kind of land use planning. However there appears to be a willingness, on the part of the Steering Committee, to learn more about what a land use plan could look like. Significant traction was gained with the Steering Committee at their most recent meeting and it is anticipated that a draft Land Use Plan will be presented to the public by the end of 2018.

Project Risk Factors:

This is a priority project for the Senior Planner. Risk factors would be a change in priority for that position.

Internal Resource Requirements:

Staff requirements are the Senior Planner and GIS staff for the mapping component.

Estimated Cost and Identified Financial Sources:

Staff time and costs for public consultation and a legal review are built into the budget.

Relationship to Board Priorities:

This project meets the priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".

Project: Review of the Electoral Area 'C'/Christina Lake Official Community Plan

Project Description:

The Electoral Area 'C'/Christina Lake Official Community Plan (OCP) was adopted in 2004 and is due for review.

Project Timelines and Milestones:

A meeting with individuals interested in participating in the review was held in the spring of 2017 to discuss issues to be reviewed. A second meeting, to further flesh out those issues and to hear resident's concerns, is planned for October 30th, 2017. The Senior Planner will meet regularly with the Steering Committee through 2018.

Project Risk Factors:

This is a priority project for the Senior Planner. Risk factors would be a change in priority for that position.

Internal Resource Requirements:

Staff requirements are the Senior Planner and GIS staff for the mapping component.

Estimated Cost and Identified Financial Sources:

Staff time and costs for public consultation and legal review are built into the budget.

Relationship to Board Priorities:

It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".

Project: Continuation of the Implementation of the Kettle River Watershed Management Plan

Project Description:

The three-year contract with CommonsPlace Consulting for the implementation of the Kettle River Watershed Management Plan ends December 31, 2017. The implementation program has focused on: drought management, water conservation, shore-line restoration, communication, assistance with well licensing, and studies of riparian threats. The Kettle River Watershed Authority was created in 2017 and two meetings of the Authority were held to share information and to seek input on watershed priorities for the Boundary communities. There has also been significant progress made towards working collaboratively with the Okanagan Nation Alliance regarding watershed management.

Project Timelines and Milestones:

A Drought Management Plan for the Boundary Area will be completed by the end of 2018. Other projects will be initiated depending on the availability of funding.

Project Risk Factors:

Since gas tax can no longer be used for core funding, the work in 2018 will be project based with both internal (gas tax) and outside funding. Confirmation has been received from the Province for \$10,000 for the preparation of a Drought Management Plan for the Boundary Area. Any additional projects will depend on funding. The results of a referendum in October 2018 will determine whether the project will continue with core funding to further implement the Plan.

Internal Resource Requirements:

This implementation project has been largely funded through gas tax to hire a part time contractor to carry out the work. Oversight is by the Manager of Planning and Development with support by other staff members for minute taking and some GIS support.

Estimated Cost and Identified Financial Sources:

The cost estimate for 2018 is approximately \$30,000 but is project and funding dependent. The finances for this project flow through Electoral Area Services.

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance".

Project: Continuation of the Boundary Area Agriculture and Food Project**Project Description:**

The Boundary Area Agriculture and Food project, which was initiated in the spring of 2017, will continue through 2018 with the creation of Version 3.0 of the Boundary Area Agricultural Plan, which will include the Food Security component.

Project Timelines and Milestones:

Version 3.0 of the Boundary Area Agricultural Plan is scheduled for completion in May 2018, however the project will continue through 2018 with implementation components of the Food Security portion of the plan.

Project Risk Factors:

Resources have been allocated to contract consultants for this project. A fair amount of in-kind staff time from the RDKB and Community Futures has been allocated to this project. The project requires Regional District staff oversight for reporting to the funders, ensuring advertising meets the funders requirements, coordination of events, maintaining the web site.

Internal Resource Requirements:

Staff time from several individuals including: the Manager of Planning and Development, IT staff, Planners, secretarial staff and GIS staff.

Estimated Cost and Identified Financial Sources:

This budget for this project is approximately \$100,000 with sources including: Interior Health Authority, Community Food Action Initiatives; Investment Agriculture; and Gas Tax. Project funding flows through the Boundary Community Development Committee.

Relationship to Board Priorities:

It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".

Project: Board of Variance Bylaw Review**Project Description:**

Review of the Board of Variance bylaw was identified in the 2017 work plan, however staff resources have been fully dedicated to other projects and the review has been postponed until 2018. The bylaws, one for the east end and one for the west end are outdated and due for a review.

Project Timelines and Milestones:

Completion by end of 2018.

Project Risk Factors:

Shift in staff priorities.

Internal Resource Requirements:

This will require staff time, primarily the Manager of Planning and Development.

Estimated Cost and Identified Financial Sources: N/A**Relationship to Board Priorities:**

It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".

Project: Production of Application Guidelines for the Public and Updated Web Content**Project Description:**

Creation of a set of brochures for the various application types..

Project Timelines and Milestones:

Throughout 2018.

Project Risk Factors:

Change in priorities.

Internal Resource Requirements:

This project would be done as time allows by the Planners.

Estimated Cost and Identified Financial Sources: N/A**Relationship to Board Priorities:**

It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on

good management and governance” & “We will ensure we are proactive and responsible in funding our services”.

Project: Asset Management Project

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones:

Throughout 2018.

Project Risk Factors:

Departmental work will be guided by external sources (Corporate/Board plans for completion of Asset Management Plan)

Internal Resource Requirements:

It is anticipated that there could be additional demands on GIS staff time for the asset management project, however it is not known at this time how much time may be required.

Estimated Cost and Identified Financial Sources: N/A

Relationship to Board Priorities:

It meets the strategic priorities of the RDKB’s strategic plan which is “We will continue to focus on good management and governance” & “We will ensure we are proactive and responsible in funding our services”.

Project: Creation of an RDKB wall map for the basement foyer

Project Description:

The creation of a wall map roughly 100 square feet in size with an ortho photo layer, electoral area boundaries and municipalities would be a feature for the public and staff to have a view of the entire Regional District. The map would be placed on the blank west wall in the basement foyer.



Project Timelines and Milestones: By the end of 2018.

Project Risk Factors:

Changes in staff priorities.

Internal Resource Requirements:

GIS staff time to create the map, and working with building management staff regarding installation.

Estimated Cost and Identified Financial Sources: \$2000.

Updated

Relationship to Board Priorities:

It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".



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	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
REVENUE:													
Electoral	Taxes - Management Development Service	2	542,405	571,534	571,534	(0)	562,010	(9,524)	(1.67)	602,932	615,056	627,422	640,035
All Participants	Taxes - Regional Development Services	3	180,802	190,511	190,511	0	187,337	(3,175)	(1.67)	200,977	205,019	209,141	213,345
11 210 100	Federal Grant In Lieu	4	1,283	1,000	918	82	1,000	0	0.00	1,000	1,000	1,000	1,000
11 460 100	Rezoning Fees	5	10,830	10,000	15,050	(5,050)	10,000	0	0.00	10,200	10,404	10,612	10,824
11 460 200	ALR Commission Appeal Fees	6	3,900	2,000	1,500	500	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	1,110	1,500	573	927	1,500	0	0.00	1,530	1,561	1,592	1,624
11 590 159	Miscellaneous Revenue	9	8,065	1,000	0	1,000	1,000	0	0.00	1,000	1,000	1,000	1,000
11 911 100	Previous Year's Surplus	10	50,813	52,189	52,189	0	40,715	(11,475)	(21.99)	0	0	0	0
11 921 205	Transfer From Reserve	11	20,000	0	0	0	0	0	0.00	0	0	0	0
	Planning Agreements	12	7,539	8,840	8,840	0	8,840	0	0.00	8,840	8,840	8,840	8,840
Total Revenue			841,747	853,574	856,115	-2,541	829,401	(24,173)	(2.83)	843,519	859,960	876,729	893,833
EXPENDITURE:													
12 610 111	Salaries and Benefits	13	572,647	626,683	615,101	11,582	596,167	(30,516)	(4.87)	608,090	620,252	632,657	645,310
12 610 210	Travel Expense	14	9,977	13,000	6,326	6,674	13,000	0	0.00	13,260	13,525	13,796	14,072
12 610 220	Public Participation Program	15	7,912	10,000	5,016	4,984	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	0	500	42	458	2,500	2,000	400.00	500	500	500	500
12 610 230	Board Fee	18	44,514	45,317	45,317	0	46,136	819	1.81	47,059	48,000	48,960	49,939
12 610 232	Legal Fees	19	7,831	10,000	7,980	2,020	10,000	0	0.00	10,200	10,404	10,612	10,824
12 610 234	Library & Research	20	6,237	6,009	6,009	0	6,009	0	0.00	6,129	6,252	6,377	6,504
12 610 235	Operating Contract	21	40,420	53,270	45,000	8,270	53,270	0	0.00	54,135	55,018	55,918	56,837
12 610 239	Advisory Planning Commission	22	3,493	6,000	3,055	2,945	6,000	0	0.00	6,120	6,242	6,367	6,495
12 610 243	Office Building Expense	23	51,906	52,301	52,301	0	58,364	6,063	11.59	59,531	60,722	61,936	63,175
12 610 247	Office Equipment	24	8,380	6,000	6,000	0	6,000	0	0.00	6,000	6,000	6,000	6,000
12 610 251	Office Supplies	25	4,200	4,080	2,840	1,241	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	5,539	5,539	5,539	0	5,000	(539)	(9.73)	5,000	5,000	5,000	5,000
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	13,626	2,000	2,000	0	0	(2,000)	(100.00)	0	0	0	0
Total Expenditure			789,557	853,574	815,400	38,174	829,401	(24,173)	(2.83)	843,519	859,960	876,729	893,833
Surplus(Deficit)			52,189		40,715								

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Tax Requisition	2018	2019	2020	2021	2022
	<i>Management of Development Services</i>	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount
	As per Board Resolution No 461-92					
	Total Expenditures					
	Less anticipated revenues from other sources					
	Equals Net Expenditures					
Exp	749,347		803,909	820,074	836,562	853,380
75%	562,010	562,010	602,932	615,056	627,422	640,035
2017						
Actual						
109,686	11 830 901 005 Electoral Area 'A'	103,110	110,618	112,842	115,111	117,425
63,841	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	59,838	64,195	65,485	66,802	68,145
121,849	11 830 903 005 Electoral Area 'C' / Christina Lake	118,028	126,622	129,169	131,766	134,415
83,551	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	79,662	85,462	87,181	88,934	90,721
192,607	11 830 905 005 Electoral Area 'E' / West Boundary	201,372	216,035	220,379	224,810	229,329
571,534	Sub	562,010	602,932	615,056	627,422	640,035
	Total Requisition	562,010	602,932	615,056	627,422	640,035

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	2018	2019	2020	2021	2022
2016	Regional Development Services	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	749,347		803,909	820,074	836,562	853,380
25%	187,337	187,337	200,977	205,019	209,141	213,345
5,517	11 830 100 005 Fruitvale	5,624	6,034	6,155	6,279	6,405
17,773	11 830 200 005 Grand Forks	17,061	18,304	18,672	19,047	19,430
1,969	11 830 300 005 Greenwood	1,895	2,032	2,073	2,115	2,158
3,078	11 830 400 005 Midway	2,917	3,129	3,192	3,256	3,322
3,070	11 830 500 005 Montrose	2,798	3,002	3,062	3,124	3,187
17,060	11 830 600 005 Rossland	17,366	18,630	19,005	19,387	19,776
43,812	11 830 700 005 Trail	43,538	46,709	47,648	48,606	49,583
4,544	11 830 800 005 Warfield	4,314	4,629	4,722	4,817	4,913
17,980	11 830 901 005 Electoral Area 'A'	16,846	18,073	18,437	18,807	19,185
10,465	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	9,776	10,488	10,699	10,914	11,134
19,974	11 830 903 005 Electoral Area 'C' / Christina Lake	19,284	20,688	21,104	21,528	21,961
13,696	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	13,015	13,963	14,244	14,530	14,822
31,573	11 830 905 005 Electoral Area 'E' / West Boundary	32,901	35,297	36,006	36,730	37,469
190,511						
	Total Requisition	187,337	200,977	205,019	209,141	213,345

Notes:

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2017	2018	2019	2020	2021	2022
Account	11 210 100 005	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	1,000	1,000	1,000	1,000	1,000	1,000
Current Year Budget		1,000	1,000	1,000	1,000	1,000	1,000

Notes:

Previous Year Budget	1,000
Actual to December 31, 2017	918

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Rezoning Fees	2017	2018		2019		2020		2021		2022
Account	11 460 100 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Rezoning Fees	10,000	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
Current Year Budget		10,000	10,000		10,200		10,404		10,612		10,824

Notes: Previous Year Budget 10,000
 Actual to December 31, 2017 15,050
 Conservative estimate based on last year's zoning revenue

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	ALR Fees	2017	2018		2019		2020		2021		2022
Account	11 460 200 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Agricultural Land Reserve Fees	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165

Notes: Previous Year Budget 2,000
 Actual to December 31, 2017 1,500
 Conservative estimate based on last year's revenue from LRC fees

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	House Numbering Recovery	2017	2018	2019	2020	2021	2022
Account	11 460 300 005	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Area 'A ' & 'C' House Numbering	6,000	6,000	6,000	6,000	6,000	6,000
2	Area 'B' house Numbering	3,000	3,000	3,000	3,000	3,000	3,000
3	Area 'D' house Numbering	3,000	3,000	3,000	3,000	3,000	3,000
4	Area 'E' house Numbering	3,000	3,000	3,000	3,000	3,000	3,000
5	Services provided to Municipalities	-	-	-	-	-	-
Current Year Budget		15,000	15,000	15,000	15,000	15,000	15,000

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2017	15,000
Internal Transfer from participating members		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Map Sales	2017	2018	2019	2020	2021	2022				
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

Notes: Previous Year Budget 1,500
 Actual to December 31, 2017 573
 Estimate based on last year's revenue from map sales

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2017	2018	2019	2020	2021	2022
Account	11 590 159 005	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Services provided to Municipalities	1,000	1,000	1,000	1,000	1,000	1,000
2		-					
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, 2017 -
 2016 actual was one time revenue from Fortis for SCEEP workshop

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018	2019	2020	2021	2022
Account	11 911 100 005	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	52,189	40,715	-	-	-	-
Current Year Budget		52,189	40,715	-	-	-	-

Notes:	Previous Year Budget	52,189
	Actual to December 31, 2017	52,189

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Transfer From Reserve	2017	2018		2019		2020		2021		2022
Account	11 921 205 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Taxation Offset										
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	8,840
	Actual to December 31, 2017	8,840
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	2017				2018		2019		2020		2021		2022
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	39,158		15%	133,138	19,971	2.0%	20,370	2.0%	20,778	2.0%	21,193	2.0%	21,617
2	Planning & Development Manager	91,467	D. Dean	100%	93,330	93,330	2.0%	95,197	2.0%	97,101	2.0%	99,043	2.0%	101,023
3	Senior Planner	74,186	C. Rimell		1892.5 40.78	77,176	2.0%	78,720	2.0%	80,294	2.0%	81,900	2.0%	83,538
4	Planner	68,130	K. Gobeil		1892.5 37.45	70,874	2.0%	72,292	2.0%	73,737	2.0%	75,212	2.0%	76,716
5	Senior Planning Technician	62,585	I. Haas		1892.5 34.40	65,102	2.0%	66,404	2.0%	67,732	2.0%	69,087	2.0%	70,468
6	GIS Technician	60,125	Bart		1892.5 33.06	62,566	2.0%	63,817	2.0%	65,094	2.0%	66,396	2.0%	67,724
7	Senior Planning Secretary	55,886	Maria		1892.5 30.72	58,138	2.0%	59,300	2.0%	60,486	2.0%	61,696	2.0%	62,930
8	Clerk/Steno/Rec (PT 4 Hours x 261 Days)	28,334	Lori		1044 28.23	29,472	2.0%	30,062	2.0%	30,663	2.0%	31,276	2.0%	31,902
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				-	2.0%	-	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	509,498				484,689		494,382		504,270		514,356		524,643
	Benefits @	117,185	23%			111,478	23.0%	113,708	23.0%	115,982	23.0%	118,302	23.0%	120,668
	Current Year Budget	626,683				596,167		608,090		620,252		632,657		645,310

Notes: Previous Year Budget 626,683
Actual to December 31, 2017 615,101

Item #1 GMO / DCAO Salary Split: 30% Planning; 40% Building; 30% Admin

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Travel Expense	2017	2018		2019		2020		2021		2022
Account	12 610 210 005	Prior Year	Budget		Budget		Budget		Budget		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

Notes:

Previous Year Budget	13,000
Actual to December 31, 2017	6,326

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Public Participation Program	2017	2018		2019		2020		2021		2022
Account	12 610 220 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Legal ads, hall rental, visual and audio aids for public hearings and other meetings	8,000	8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
2	Long Range Planning Expenses	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
	Current Year Budget	10,000	10,000		10,200		10,404		10,612		10,824

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2017	5,016

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Report Reproduction	2017	2018		2019		2020		2021		2022
Account	12 610 223 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Material costs associated with the production of major reports (i.e. pre-printed covers, bindings, maps, graphics.)	-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Maps	2017	2018		2019		2020		2021		2022
Account	12 610 229 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Acquisition of mapping data	500	500		500		500		500		500
2	Commissioning Of A Wall Map Of The RDKB (Mural)		2,000								
	For The Downstairs Foyer										
Current Year Budget		500	2,500		500		500		500		500

Notes:

Previous Year Budget	500
Actual to December 31, 2017	42

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2017	2018		2019		2020		2021		2022
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.)	40,972	41,791	2.0%	42,627	2.0%	43,479	2.0%	44,349	2.0%	45,236
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		45,317	46,136		47,059		48,000		48,960		49,939

Notes:	Previous Year Budget	45,317
	Actual to December 31, 2017	45,317

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Legal Fees	2017	2018		2019		2020		2021		2022
Account	12 610 232 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Legal Fees	10,000	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
Current Year Budget		10,000	10,000		10,200		10,404		10,612		10,824

Notes:

Previous Year Budget	10,000
Actual to December 31, 2017	7,980

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Library & Research	2017	2018		2019		2020		2021		2022
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
Current Year Budget		6,009	6,009		6,129		6,252		6,377		6,504

Notes:

Previous Year Budget	6,009
Actual to December 31, 2017	6,009

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contract	2017	2018	2019		2020	2021		2022		
Account	12 610 235 005	Prior Year	Budget		Budget		Budget		Budget	Budget	
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	GIS Software Support Services	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
2	Plotter Maintenance contingency	700	700	2.0%	714	2.0%	728	2.0%	743	2.0%	758
3	ArcGIS Desktop Basic	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
4	ArcGIS for Desktop Standard Primary Maintenance	3,100	3,100	2.0%	3,162	2.0%	3,225	2.0%	3,290	2.0%	3,356
5	ArcGIS for Server Enterprise Maintenance	10,500	10,500	2.0%	10,710	2.0%	10,924	2.0%	11,143	2.0%	11,366
6	Arc GIS for Desktop Standard Secondary Maintenance	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
7	Selkirk College ArcIMS Hosting Fee	9,180	9,180	2.0%	9,364	2.0%	9,551	2.0%	9,742	2.0%	9,937
8	Cell Phones	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
9	Selkirk College Map Service Fine Tuning	2,040	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208
10	Annual support for SSL certificate	150	150	2.0%	153	2.0%	156	2.0%	159	2.0%	162
11	Geocortex Essentials Maintenance	5,600	5,600	2.0%	5,712	2.0%	5,826	2.0%	5,943	2.0%	6,062
12	Switch to an Enterprise License for esri (additional annu	10,000	10,000	0.0%	10,000	0.0%	10,000	0.0%	10,000	0.0%	10,000
										</	

Notes:

Previous Year Budget	53,270
Actual to December 31, 2017	45,000

Item #3-6 ESRI Canada (ARCview, ARCEditor) contract

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Advisory Planning Commission	2017	2018		2019		2020		2021		2022
Account	12 610 239 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	\$1000 discretionary fund for use by each Electoral Area Director to offset expenses for the 6 APCs pursuant to Section 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

Notes:

Previous Year Budget	6,000
Actual to December 31, 2017	3,055

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Building Expense	2017	2018		2019		2020		2021		2022
Account	12 610 243 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Heating share of RDKB Office	3,043	3,043	2.0%	3,104	2.0%	3,166	2.0%	3,229	2.0%	3,294
2	Power share of RDKB Office	9,590	9,590	2.0%	9,782	2.0%	9,977	2.0%	10,177	2.0%	10,381
3	Janitorial & Maintenance	22,851	28,914	2.0%	29,492	2.0%	30,082	2.0%	30,684	2.0%	31,297
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		52,301	58,364		59,531		60,722		61,936		63,175

Notes: Previous Year Budget 52,301
Actual to December 31, 2017 52,301
 The Planning Department's share (based on approximate use or area) of the
 above mentioned expenses.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Equipment	2017	2018	2019	2020	2021	2022
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							
Current Year Budget		6,000	6,000	6,000	6,000	6,000	6,000

Notes: Previous Year Budget 6,000
Actual to December 31, 2017 6,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Supplies	2017	2018		2019		2020		2021		2022
Account	12 610 251 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Print paper (maps), ink, tapes,										
	binding material and other misc. office supplies										
	(primarily required for maps, graphics and reports)	4,080	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330	2.0%	4,416
Current Year Budget		4,080	4,080		4,162		4,245		4,330		4,416

Notes:

Previous Year Budget	4,080
Actual to December 31, 2017	2,840

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operation	2017	2018		2019		2020		2021		2022
Account	12 610 253 005	Prior Year	Budget		Budget		Budget		Budget		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

Notes: Previous Year Budget 12,875
Actual to December 31, 2017 12,875

Item #1 For use of fleet vehicles.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Capital 12 610 610 005	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserve	2017	2018	2019	2020	2021	2022
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	-	-	-	-	-
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	5,000	5,000	5,000	5,000	5,000

Notes: Previous Year Budget 5,539
Actual to Dec 5,539

Item #2	ERIP Funds transferred to Administration Reserve
	GL Account Number 34 700 001
	M. Andison \$1,795 (30% Planning, 30% Building, & 40% Admin)

\$34,459.25

12,000.00
22,459.25

Balance in Reserve December 31, 2017
Account Number 34 700 005
Parkland contribution relating to subdivision at Christina Lake
unallocated balance

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
Account	12 610 990 005	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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2017	2018	2019	2020	2021	2022
Account	12 610 999 005	Prior Year	Budget	Budget	Budget	Budget	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	2,000
	Actual to December 31, 2017	2,000



AREA B Parks and Trails Service

2018 / 2019 Work Plan



REGIONAL PARKS AND TRAILS – AREA B/LOWER COLUMBIA-OLD GLORY SERVICE

2017

Mark Daines, Manager of Facilities and Recreation



AREA B Parks and Trails Service

2018 / 2019 Work Plan

Service Name: Regional Parks and Trails – Area B

Service Number: 014

Committee Having Jurisdiction: East End Services Committee

General Manager/Manager Responsible:

Mark Daines, Manager of Facilities and Recreation

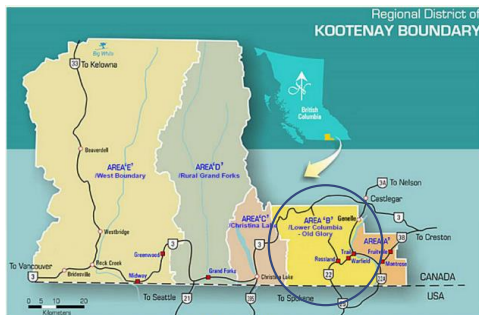
Description of Service:

The Regional Parks and Trails service for Area B/Lower Columbia-Old Glory provides capital asset management and reimbursement support to residents in Area B .

Establishing Authority:

Regional District of Kootenay Boundary Establishment Bylaw No. 1637, 2008, and amendments thereto (Bylaw No. 1517, excluding Electoral Area C)

Service Area Map:



Requisition Limit:

The greater of \$152,000 or \$1.71/\$1,000

2017 Requisition / Budgeted Expenditures:

The Requisition is \$709,523 and the Expenditures are \$1,891,809

Regulatory or Administrative Bylaws:

N/A

Service Area / Participants:

Electoral Area B (Lower Columbia)

Service Levels:

Under the direction of the Area B Director, the Manager of Facilities and Recreation is responsible for overseeing project management for capital improvements.

Approximately 10% of the manager's time is taken up with this service.

Human Resources:

- Manager of Facilities and Recreation
- Area B Recreation Committees
- RDKB staff
- Independent Contractors
- RDKB Corporate Administration Dept.
- RDKB Finance Department
- RDKB Planning Department

2017 Accomplishments:

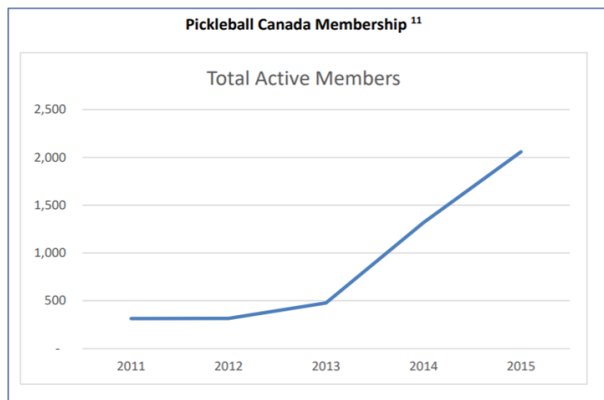
Installation of a new playground and exercise equipment in Rivervale Park at a cost of \$75,000.

Significant Issues and Trends:

Demographic Trends in Area B population show an increase from 2006 to 2016:

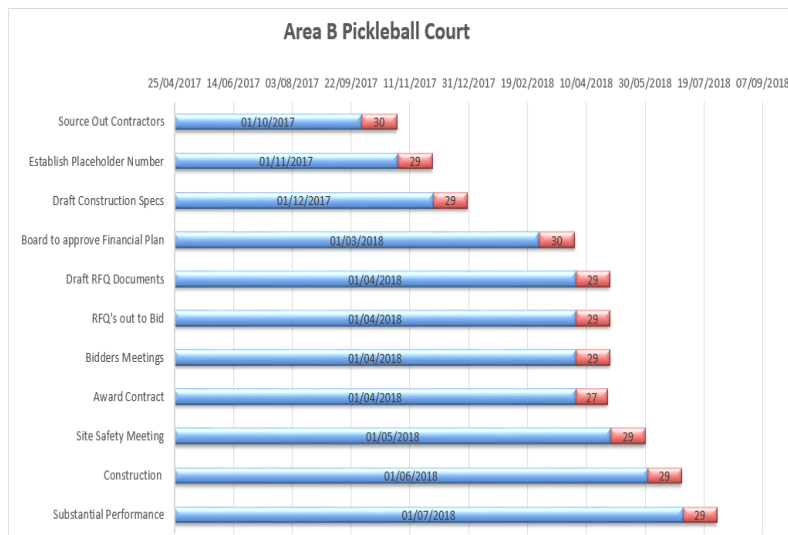
- 2006 1,418 Residents
- 2011 1,395 Residents
- 2016 1,442 Residents

Currently, the sport of Pickleball is the fastest growing sport in the North America. The number of places to play has nearly doubled since 2010. There are now well over 2,000 locations on the USAPA's Places to Play map. The spread of the sport is attributed to its popularity within community centers, PE classes, YMCA facilities and retirement communities.



2018 /2019 Projects:**Project:** Recreation Facility Addition**Project Description:**

Design, tendering, and construction of a Pickleball Court at the Oasis Community Hall.

**Project Timelines and Milestones: October 2017-August 2018**

Project Risk Factors:

This project it is weather dependent. Some other risk factors may include unknown ground conditions.

Internal Resource Requirements:

The involvement of other departments will be required to some extent in relation to this project. Corporate Administration will be involved in approving and sending and filing contracts. Involvement from Finance staff will be required to secure the financing for the project.

Estimated Cost and Identified Financial Sources:

The cost estimate allocated for budgeting purposes for the project was \$75,000.

Relationship to Board Priorities:

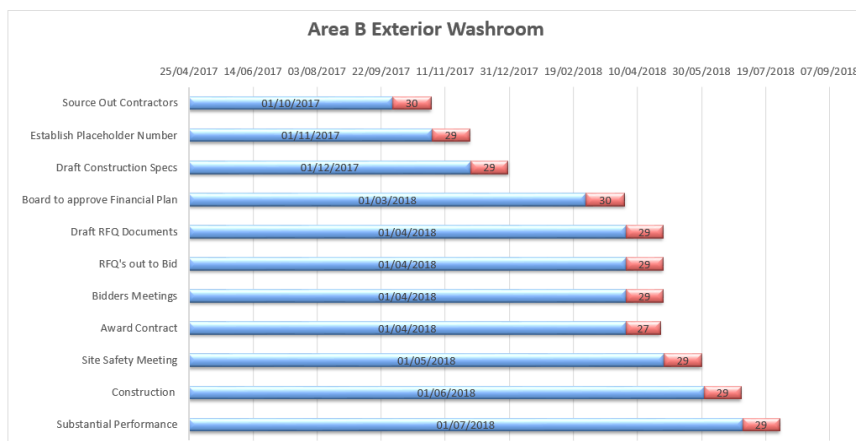
It meets the strategic priorities of the RDKB's strategic plan which is to "Develop plans to address aging infrastructure in services to ensure sustainable services", and that "We will ensure we are pro-active in funding our service".

2018 /2019 Projects:

Project: Recreation Facility Addition

Project Description:

Design, tendering, and construction of an outdoor washroom facility at the Oasis Community Hall.

**Project Timelines and Milestones: October 2017-August 2018****Project Risk Factors:**

This project it is weather dependent. Some other risk factors may include unknown ground conditions.

Internal Resource Requirements:

The involvement of other departments will be required to some extent in relation to this project. Corporate Administration will be involved in approving and sending and filing contracts. Involvement from Finance staff will be required to secure the financing for the project.

Estimated Cost and Identified Financial Sources:

The cost estimate allocated for budgeting purposes for the project was \$18,000.

Relationship to Board Priorities:

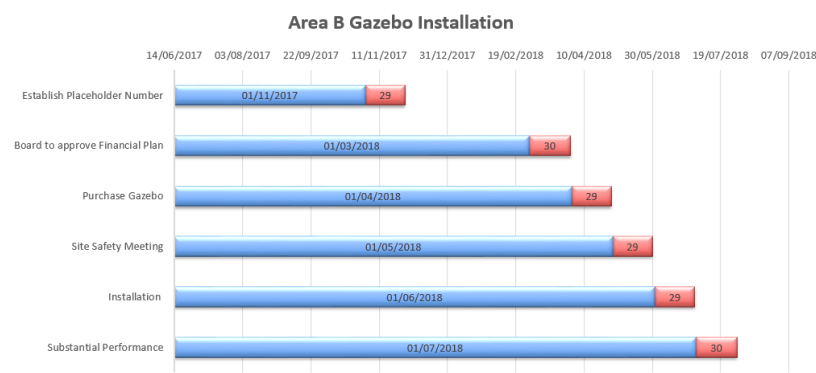
It meets the strategic priorities of the RDKB's strategic plan which is to "Develop plans to address aging infrastructure in services to ensure sustainable services", and that "We will ensure we are pro-active in funding our service".

2018 /2019 Projects:

Project: Recreation Facility Addition

Project Description:

Installation of a Gazebo at the Oasis Community Hall.

**Project Timelines and Milestones: October 2017-August 2018****Project Risk Factors:**

This project it is weather dependent. Some other risk factors may include unknown ground conditions.

Internal Resource Requirements:

The involvement of other departments will be required to some extent in relation to this project. Corporate Administration will be involved in approving and sending and filing contracts. Involvement from Finance staff will be required to secure the financing for the project.

Estimated Cost and Identified Financial Sources:

The cost estimate allocated for budgeting purposes for the project was \$2,500.

Relationship to Board Priorities:

It meets the strategic priorities of the RDKB's strategic plan which is to "Develop plans to address aging infrastructure in services to ensure sustainable services", and that "We will ensure we are pro-active in funding our service".



**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	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET	
							\$	%
REVENUE:								
Property Tax Requisition	2	244,332	231,860	231,860	(0)	232,434	574	0.25
11 210 100 Federal Grant In Lieu	3	469	450	302	148	450	0	0.00
11 590 159 Miscellaneous Revenue	4	8,632	0	13,500	(13,500)	0	0	0.00
11 921 205 Transferred From Reserve	5	5,000	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	6	9,612	101,046	101,046	0	126,596	25,550	25.29
Total Revenue		268,045	333,356	346,709	-13,353	359,480	26,124	7.84
EXPENDITURE:								
Recreation Grants:								
12 710 710 Black Jack Rec Grant	7	0	0	0	0	1,500	1,500	0.00
12 710 711 Casino Rec Grant	8	52,230	33,000	12,435	20,565	33,000	0	0.00
12 710 712 Genelle Rec Grant	9	51,773	40,500	43,279	-2,779	60,500	20,000	49.38
12 710 713 Oasis Rec Grant	10	7,613	43,350	7,000	36,350	43,350	0	0.00
12 710 714 Paterson Rec Grant	11	1,200	1,600	0	1,600	0	(1,600)	(100.00)
12 710 715 Rivervale Rec Grant	12	10,865	61,860	75,000	-13,140	31,860	(30,000)	(48.50)
12 710 716 Area 'B' Rec Subsidy Program	13	11,511	80,000	12,000	68,000	80,000	0	0.00
12 710 717 Other Grants	14	5,000	20,000	18,000	2,000	40,000	20,000	100.00
Total Recreation Grants		140,191	280,310	167,714	112,596	290,210	9,900	3.53
Other Expenditures:								
12 710 230 Board Fee	15	11,569	11,776	11,776	0	11,987	211	1.79
12 710 251 Office Supplies	16	0	0	0	0	0	0	0.00
12 710 296 Other Recreation Costs	17	3,080	3,220	1,517	1,703	6,503	3,283	101.96
12 710 553 Utilities - Electricity	18	659	780	780	0	780	0	0.00
12 710 741 Contribution to Reserves	19	11,500	36,000	36,000	0	50,000	14,000	38.89
12 710 990 Previous Year's Deficit	20	0	0	0	0	0	0	0.00
12 710 999 Contingencies	21	0	1,270	2,326	-1,056	0	(1,270)	(100.00)
Total Other Expenditures		26,808	53,046	52,399	647	69,270	16,224	30.58
Total Expenditure		166,999	333,356	220,112	113,244	359,480	26,124	7.84
Surplus(Deficit)		101,046		126,596				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
224,496	227,826	231,222	234,686
450	450	450	450
0	0	0	0
0	0	0	0
0	0	0	0
224,946	228,276	231,672	235,136
1,500	1,500	1,500	1,500
13,260	13,525	13,796	14,072
41,310	42,136	42,979	43,839
10,557	10,768	10,984	11,203
0	0	0	0
6,997	7,137	7,280	7,425
81,600	83,232	84,897	86,595
0	0	0	0
155,224	158,299	161,435	164,633
12,227	12,471	12,721	12,975
0	0	0	0
6,705	6,705	6,705	6,705
790	801	811	822
50,000	50,000	50,000	50,000
0	0	0	0
0	0	0	0
69,722	69,977	70,237	70,502
224,946	228,276	231,672	235,136

Casino
Casino

paterson

Black Jack

Oasis

Rivervale

Genelle

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2018		2019		2020		2021		2022
		Budget		Budget		Budget		Budget		Budget
2017	Description	Amount		Amount		Amount		Amount		Amount
Actual										
231,860	11 830 902 - 014 EA 'B' / Lower Columbia/Old Glory	232,434		224,496		227,826		231,222		234,686
231,860	Sub	232,434		224,496		227,826		231,222		234,686
	This Year Requisition	232,434		224,496		227,826		231,222		234,686
	Total Requisition	232,434		224,496		227,826		231,222		234,686

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	2017	2018		2019		2020		2021		2022
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, 2017	302

Name	Miscellaneous Revenue	2017	2018		2019		2020		2021		2022
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	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

Name	Transferred From Reserves	2017	2018		2019		2020		2021		2022
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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018	2019	2020	2021	2022
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	101,046	126,596	-	-	-	-
Current Year Budget		101,046	126,596	-	-	-	-

Notes:

Previous Year Budget	101,046
Actual to December 31, 2017	101,046

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Black Jack Community Club Grant	2017	2018		2019		2020		2021		2022
Account	12 710 710 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	-	1,500		1,500		1,500		1,500		1,500
2	Program Expenses	-	-		-		-		-		-
3	Other Expenses	-	-								
	Current Year Budget	-	1,500		1,500		1,500		1,500		1,500

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-
1	Maintenance clearing for disc golf	



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Casino Commission Grant	2017	2018		2019		2020		2021		2022
Account	12 710 711 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	9,050	9,050	2.0%	9,231	2.0%	9,416	2.0%	9,604	2.0%	9,796
2	Program Expenses	3,950	3,950	2.0%	4,029	2.0%	4,110	2.0%	4,192	2.0%	4,276
3	Capital - Playground										
4	Grounds improvements	20,000	20,000								
	Current Year Budget	33,000	33,000		13,260		13,525		13,796		14,072

Notes:	Previous Year Budget	33,000
	Actual to December 31, 2017	12,435

Casino

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Genelle Commission Grant	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	30,500	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)		20,000								
	Current Year Budget	40,500	60,500		41,310		42,136		42,979		43,839

Notes:	Previous Year Budget	40,500
	Actual to December 31, 2017	43,279
Item #1		
Item #3	Spray park development	

Genelle

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Oasis Commission Grant	2017	2018		2019		2020		2021		2022
Account	12 710 713 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	7,900	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	25,000								
4	Dangerous tree removal	8,000	8,000								
Current Year Budget		43,350	43,350		10,557		10,768		10,984		11,203

Notes: Previous Year Budget 43,350
Actual to December 31, 2017 7,000



[illegible]

Notes:	Previous Year Budget	1,600
	Actual to December 31, 2017	-
Budget activated when required		

paterson

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Rivervale Commission Grant	2017	2018		2019		2020		2021		2022
Account	12 710 715 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	3,060	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									
4	Outdoor washroom		25,000								
Current Year Budget		61,860	31,860		6,997		7,137		7,280		7,425

Notes: Previous Year Budget 61,860
Actual to December 31, 2017 75,000

Rivervale

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Area 'B' Recreation Subsidy Program	2017	2018		2019		2020		2021		2022
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	80,000	80,000	2.0%	81,600	2.0%	83,232	2.0%	84,897	2.0%	86,595
4											
Current Year Budget		80,000	80,000		81,600		83,232		84,897		86,595

Notes:

	Previous Year Budget	80,000
Account	Actual to December 31, 2017	12,000
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"	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Other Grants	2017	2018	2019	2020	2021	2022
Account	12 710 717 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Parks & Trails	20,000	30,000				
2	Senior recreation program		10,000				
3							
Current Year Budget		20,000	40,000	-	-	-	-

Notes:	Previous Year Budget	20,000
Account	Actual to December 31, 2017	18,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2017	2018		2019		2020		2021		2022
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.)	10,552	10,763	2.0%	10,978	2.0%	11,198	2.0%	11,422	2.0%	11,650
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		11,776	11,987		12,227		12,471		12,721		12,975

Notes:	Previous Year Budget	11,776
	Actual to December 31, 2017	11,776

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Supplies	2017	2018		2019		2020		2021		2022
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.	-	-	2.5%	-	1.5%	-	1.5%	-	1.5%	-
Current Year Budget		-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Other Recreation Costs	2017	2018		2019		2020		2021		2022
Account	12 710 296 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Other Recreation Costs	2,000	5,000		5,000		5,000		5,000		5,000
	Includes provision for area wide events, AGM etc										
2	Property Insurance - Genelle Hall	1,220	1,205		1,205		1,205		1,205		1,205
3	Property Insurance - Rivervale Park		298		500		500		500		500
Current Year Budget		3,220	6,503		6,705		6,705		6,705		6,705

Notes:	Previous Year Budget	3,220
	Actual to December 31, 2017	1,517
Item #1	Includes provision for area wide events, AGM etc	
Item #2	Charged to General Government in past years	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	780
	Actual to December 31, 2017	780
Item #1	Power paid to Fortis for Rivervale Park	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Contribution to Reserves	2017	2018		2019		2020		2021		2022
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	36,000	50,000		50,000		50,000		50,000		50,000
	Current Year Budget	36,000	50,000		50,000		50,000		50,000		50,000

Notes:	Previous Year Budget	36,000
	Actual to December 31, 2017	36,000

#####

Balance in Reserve December 31, 2017
AREA 'B' RECREATION
Account Number 34 700 014

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit		2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Account	12 710 553 - 014											
Item No	Description		Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit		-	-		-		-		-		-
	Current Year Budget		-	-		-		-		-		-

Notes:	Previous Year Budget	1,270
	Actual to December 31, 2017	-

Oasis Recreation Budget for 2018		
	2017 Requested	2018 Requested
Accounting	\$275.00	\$275.00
Advertising	\$150.00	\$150.00
Bank Charges		
Cleaning	\$750.00	\$850.00
Heat	\$1,450.00	\$1,550.00
Insurance	\$1,900.00	\$1,900.00
Janitorial	\$50.00	\$100.00
Lawn Mowing	\$300.00	\$300.00
License Fees	\$25.00	\$25.00
Maint. & Repair	\$1,000.00	\$1,000.00
Office Supplies	\$75.00	\$75.00
Pest Control	\$150.00	\$150.00
Power	\$700.00	\$700.00
Snow Removal	\$450.00	\$600.00
Telephone		
Volunteer Appreciation	\$250.00	\$250.00
Waste Removal	\$100.00	\$100.00
WCB	\$75.00	\$75.00
Total Operating Costs	\$7,700.00	\$8,100.00
Recreational Costs		
Winter Programming		
Summer Programming	\$300.00	\$300.00
Christmas	\$1,000.00	\$1,000.00
Halloween	\$900.00	\$900.00
Easter	\$250.00	\$250.00
Other		
Total Recreation Costs	\$2,450.00	\$2,450.00
Total	\$10,150.00	\$10,550.00

275.00 +
 150.00 +
 850.00 +
 1,550.00 +
 1,900.00 +
 100.00 +
 300.00 +
 25.00 +
 1,000.00 +
 75.00 +
 150.00 +
 700.00 +
 600.00 +
 250.00 +
 100.00 +
 75.00 +
 8,100.00 +
 0.00 +
 300.00 +
 1,000.00 +
 900.00 +
 250.00 +
 2,450.00 +
 0.00 +
 8,100.00 +
 2,450.00 +
 10,550.00 +
 0.00 +

Genelle Recreation Budget 2018

OPERATING COSTS:

	2018 Budget Request
Advertising	\$ 200.00
Accounting	650.00
Bank Charges	150.00
Hall Supplies	2100.00
Heat - Gas	3700.00
Insurance (Contents only)	2500.00
Janitorial	3500.00
Lawn Care	3500.00
Maintenance	4000.00
Office Supplies, Postage	500.00
Power	3000.00
Snow Removal	3000.00
Telephone & Internet	2600.00
Volunteer Appreciation	2000.00
Waste Removal & Water	600.00
WCB - License Fees	75.00
Total Operating Costs	\$ 32,075.00

RECREATIONAL COSTS:

Family Fun Day	\$
Summer Programming	
Christmas	
Halloween	10,000.00
Easter	
Other Events	
Total Recreation Costs	\$

TOTALS

\$ 42,075.00

CAPITAL PROJECTS (Request for Funding):

	Amount
1 SEAL COATING AND	
2	\$2000.00
3 PARKING LINES	
AROUND THE HALL?	

NOTES:

- 1 Please attach any additional information to support the budget requested
- 2 Please attach details for new capital projects.
If you had a capital project last year, a report is required before any new requests will be considered.
- 3 Be prepared to provide documentation and receipts for any and/or all items

25/08/2017

J:\Finance\Five Year Financial Plan\Area B Recreation Templates.xlsx

200.00
650.00
150.00

2,100.00

3,700.00

2,500.00

3,500.00

3,500.00

4,000.00

500.00

3,000.00

3,000.00

2,600.00

2,000.00

600.00

75.00

32,075.00

10,000.00

42,075.00

0.00

2,000.00

2,000.00

0.00

42,075.00

2,000.00

44,075.00

0.00

Rivervale Recreation Budget 2018



OPERATING COSTS:

	2018 Budget Request	
Advertising	\$ 100	
Accounting	200	
Bank Charges	50	100 +
Insurance	500	200 +
License Fees	50	50 +
Maintenance & Repairs	2,000	
Office Supplies, Postage	160	500 +
Volunteer Appreciation		50 +
Water Toll		2,000 +
Total Operating Costs	\$ 2,900.00	160 +
	3,060.00	3,060 +

RECREATIONAL COSTS:

Winter Programming	\$		0 +
Summer Programming	1,000		
Christmas	2,500		1,000 +
Halloween			2,500 +
Easter	300		300 +
Other Events			3,800 +
Total Recreation Costs	\$ 3,800.00		0 +
TOTALS	\$ 6,860.00		3,060 +
			3,800 +
			6,860 +

CAPITAL PROJECTS (Request for Funding):

	Amount
1	
2	
3	

NOTES:

- Please attach any additional information to support the budget requested
- Please attach details for new capital projects.
If you had a capital project last year, a report is required before any new requests will be considered.
- Be prepared to provide documentation and receipts for any and/or all items

Casino Recreation Budget 2016



OPERATING COSTS:

	2016 Budget Request
Advertising	\$ 70.00
Accounting	200.00
Bank Charges	150.00
Cleaning Supplies	80.00
Heat	950.00
Insurance	3000.00
Janitorial	350.00
Lawn Mowing	1000.00
License Fees	800.00
Maintenance & Repair	750.00
Satellite	1000.00
Pest Control	200.00
Power	1000.00
Snow Removal	600.00
Telephone	—
Waste Removal	175.00
WCB WATER FEES	500.00
Total Operating Costs	\$ 11,225.00

RECREATIONAL COSTS:

Winter Programming	\$ 000.00
Summer Programming	500.00
Valentine's Dinner	750.00
Halloween	—
Easter	—
Summer BBQ's	500.00
Golf Socials (bi-annual)	2200.00
Gasoline	—
Total Recreation Costs	\$ 5950.00
TOTALS	\$ 17175.00

CAPITAL PROJECTS (Request for Funding):

	Amount
1	_____
2	_____
3	_____

NOTES:

- 1 Please attach any additional information to support the budget requested
- 2 Please attach details for new capital projects.
If you had a capital project last year, a report is required before any new requests will be considered.
- 3 Be prepared to provide documentation and receipts for any and/or all items

13/10/2015

C:\Users\parts\Documents\Area B Recreation Templates

70.00
200.00
150.00
80.00
950.00
3,000.00
350.00
2,000.00
200.00
750.00
1,000.00
200.00
1,000.00
600.00
175.00
500.00
11,225.00
0.00
2,000.00
500.00
750.00
500.00
2,200.00
5,950.00
0.00
11,225.00
5,950.00
17,175.00
0.00



Christina Lake Parks & Recreation Commission – Program Service

2018 / 2019 Work Plan



CHRISTINA LAKE TRIATHLON EVENT

2017

Tom Sprado, Manager of Facilities & Recreation



Christina Lake Parks & Recreation Commission – Program Service

2018 / 2019 Work Plan

Service Name: Christina Lake Recreation Commission “Program”

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:

Establishing and funding a Recreation Commission with Electoral Area ‘C’ for the purpose of providing recreational programming within Electoral Area ‘C’.

Establishing Authority:

Section 323 RSBC, Local Government Act (formerly 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

Requisition Limit:

The maximum amount that may be requisitioned annually shall not exceed \$0.50 per \$1000.00 of net taxable assessed values

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

\$13,296 / \$74,046 / tbd

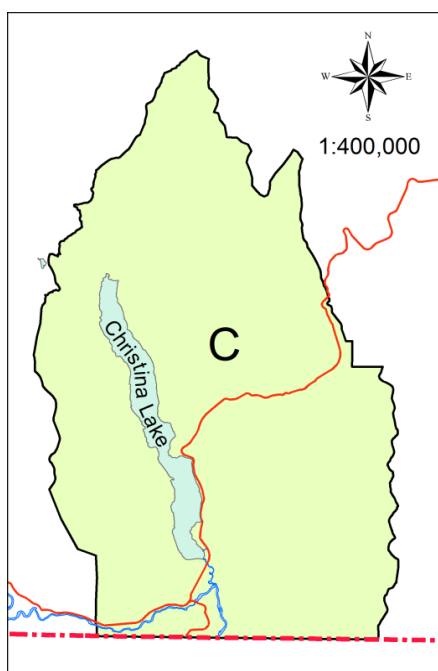
- Reduce 2017 Requisition by \$40,000 and use reserves (\$40,000) to balance budget. Allows for a one time increase of \$40,000 for Service 027 for Pickle-Ball/Tennis Court Washroom Project

Regulatory or Administrative Bylaws:

N/A

Service Area / Participants:

All of Electoral Area 'C' of the Regional District of Kootenay Boundary.



Service Levels

The Christina Lake Parks & Recreation Commission meets the second Wednesday of the month (minimum of 8 meetings per year).

The role of the Commission is to encourage, assist and advise on the development of Community Recreation. Under the guidance of the Commission, Recreation Department staff are empowered with the following responsibilities:

- a) To organize and conduct a recreation program/s;
- b) to establish scales of admission charges;
- c) may conduct or have cause to conduct surveys of recreational facilities, areas and programs for the future;
- d) to ensure collection of all revenues accruing to the said operations and transmit said collections to the Regional District;
- e) to determine operational rules and procedures;
- f) prepare documents for tendering purposes and/or, request for proposals documents for special projects
- g) prepare and submit for grant applications
- h) any other responsibilities that may be delegated by resolution of the Regional District Board.

Administrative Services are provided to the Commission including keeping of Minutes and Preparing Budgets.

Human Resources:

Contracted services with Grand Forks & District Recreation Commission allows for the Manager of Facilities & Recreation and other GFREC support staff to assist with recreational programming and provide the administrative services for the Christina Lake Parks & Recreation Commission

2017 Accomplishments:

- Continue with the Stretching for Mobility & Morning Fitness programs
- Successfully organized the 13th Annual Christina Lake Triathlon Event (82 participants)(64 Adults & 18 Youth)
- Continue with the summer swim lessons at beach (57 participants) and school swim lessons (up to 75 participants)
- Successfully organized the 2017 Sand Sculpture Event. (19 teams)
- Assisted with organizing the 2nd Annual Pickle Ball Tournament (85 players)
- Submitted an application to the UBCM Gas Tax Program Services – Strategic Priorities Fund for the construction of a pedestrian bridge across Christina Creek at Christina Lake in the amount of \$1,628,000

Significant Issues and Trends:

Developing Parks and Trails in Area 'C' is challenging as Electoral Area "C" is consider a high archeological area. Projects like the Disc Golf Course and Kettle River Walk Trail are impacted as the two sites need an archeological impact assessments – Cost for one study is up to \$50,000 with no guarantee that the project can be develop.

Parks and Trail development will require assistance from the planning department to meet the regulatory requirements. Land to be developed is owned by the Province of BC- therefore requiring RDKB to attain a License of Occupation for any development.

2018 /2019 Projects: N/A

Project:

Project Description:

Project Timelines and Milestones:

Project Risk Factors:

Internal Resource Requirements:

Estimated Cost and Identified Financial Sources:

Relationship to Board Priorities:



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 023
RECREATION COMMISSION for CHRISTINA LAKE

PARTICIPANT: Electoral Area 'C'

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
11 830 903	Property Tax Requisition	2	53,299	13,296	13,296	(0)	53,801	40,505	304.65	58,436	58,860	59,290	59,726
11 210 100	Federal Grant In Lieu	3	170	200	181	19	200	0	0.00	200	200	200	200
11 400 700	Adult Programs	4	8,855	9,000	10,750	(1,750)	13,000	4,000	44.44	13,160	13,323	13,490	13,659
11 400 701	Youth Programs	5	2,838	3,000	2,539	461	3,000	0	0.00	3,060	3,121	3,184	3,247
11 590 159	Miscellaneous Revenue	6	1,138	1,100	1,400	(300)	1,500	400	36.36	1,500	1,500	1,500	1,500
11 911 100	Previous Year's Surplus	7	3,944	7,450	7,450	0	6,218	(1,232)	(16.54)	0	0	0	0
11 921 205	Transfer From Reserve	8	0	40,000	40,000	0	0	(40,000)	(100.00)	0	0	0	0
Total Revenue			70,243	74,046	75,616	(1,570)	77,719	3,673	4.96	76,356	77,004	77,663	78,333
EXPENDITURE													
12 711 124	Wages - Part Time	10	4,968	6,898	4,500	2,398	6,898	0	0.00	7,036	7,177	7,320	7,467
12 711 190	Contract Wages	11	6,172	6,500	8,500	(2,000)	11,500	5,000	76.92	11,600	11,700	11,800	11,900
12 711 230	Board Fee	12	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 711 234	Staff Training & Education	13	150	500	0	500	500	0	0.00	510	520	531	541
12 711 241	Commission Expenses	14	1,535	1,561	1,561	(0)	1,561	0	0.00	1,592	1,624	1,656	1,689
12 711 253	Vehicle Operating	15	0	0	0	0	0	0	0.00	0	0	0	0
12 711 261	Office Supplies	16	1,201	1,500	1,250	250	1,500	0	0.00	1,530	1,561	1,592	1,624
12 711 294	Program Expenses	17	11,416	15,000	11,500	3,500	15,000	0	0.00	15,300	15,606	15,918	16,236
12 711 741	Contribution to Reserve	18	4,000	8,009	8,009	0	6,000	(2,009)	(25.08)	4,000	4,000	4,000	4,000
12 711 800	Contracted Services	19	32,000	32,700	32,700	0	33,354	654	2.00	33,354	33,354	33,354	33,354
12 711 990	Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			62,793	74,046	69,398	4,648	77,719	3,673	4.96	76,356	77,004	77,663	78,333
Surplus(Deficit)			7,450		6,218								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	13,296
Limit:	\$0.50 per 1000 of net taxable assessed values	337,139
Authority : Bylaw # 767		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2017	2018	2019	2020	2021	2022
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, 2017	181

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Adult Programs	2017	2018		2019		2020		2021		2022
Account	11 400 700 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	User and Program Fees	4,000	8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
2	Triathlon	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000
	Current Year Budget	9,000	13,000		13,160		13,323		13,490		13,659

Notes:	Previous Year Budget	9,000
	Actual to December 31, 2017	10,750

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Youth Programs	2017	2018		2019		2020		2021		2022
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	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
2	Summer Swim Program	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
3	Summer Activity Program	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
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, 2017	2,539

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2017	2018		2019		2020		2021		2022
Account	11 590 159 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Income	1,100	1,500		1,500		1,500		1,500		1,500
	Current Year Budget	1,100	1,500		1,500		1,500		1,500		1,500

Notes:	Previous Year Budget	1,100
	Actual to December 31, 2017	1,400

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Surplus	2017	2018		2019		2020		2021		2022
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	7,450	6,218		-		-		-		-
	Current Year Budget	7,450	6,218		-		-		-		-

Notes:	Previous Year Budget	7,450
	Actual to December 31, 2017	7,450

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Reserves	2017	2018		2019		2020		2021		2022
Account	11 921 205 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	One Time Transfer - Will Lower Requisition by Same Amount	40,000	-		-		-		-		-
	Current Year Budget	40,000	-		-		-		-		-

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2017	40,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages - Full Time	2017			2018		2019		2020		2021		2022	
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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages - Part Time	2017	2018		2019		2020		2021		2022
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	1,592	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689	2.0%	1,723
2	Summer Program Staff	1,592	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689	2.0%	1,723
3	Casual Labour	2,122	2,122	2.0%	2,164	2.0%	2,208	2.0%	2,252	2.0%	2,297
4	Community Youth Staff	1,592	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689	2.0%	1,723
Current Year Budget		6,898	6,898		7,036		7,177		7,320		7,467

Notes:	Previous Year Budget	6,898
	Actual to December 31, 2017	4,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contract Wages	2017	2018		2019		2020		2021		2022
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	11,500		11,600		11,700		11,800		11,900
	Current Year Budget	6,500	11,500		11,600		11,700		11,800		11,900

Notes:	Previous Year Budget	6,500
	Actual to December 31, 2017	8,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,378
	Actual to December 31, 2017	1,378

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Staff Training & Education	2017	2018		2019		2020		2021		2022
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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Commission Expense	2017	2018		2019		2020		2021		2022
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, 2017	1,561

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Vehicle Operating	2017	2018		2019	2020	2021	2022			
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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Office Supplies	2017	2018		2019		2020		2021		2022
Account	12 711 261 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Office Supplies	1,500	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

Notes:	Previous Year Budget	1,500
	Actual to December 31, 2017	1,250

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2017	11,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution to Reserve 12 711 741 023	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution to Reserve	8,009	6,000		4,000		4,000		4,000		4,000
Current Year Budget		8,009	6,000		4,000		4,000		4,000		4,000

Notes:

Previous Year Budget	8,009
Actual to December 31, 2017	8,009

\$ 9,260.35	Balance in Reserve December 31, 2017 Account Number 34 700 023
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contracted Services	2017	2018		2019		2020		2021		2022
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	32,700	33,354		33,354		33,354		33,354		33,354
2											
	Current Year Budget	32,700	33,354		33,354		33,354		33,354		33,354

Notes:	Previous Year Budget	32,700
	Actual to December 31, 2017	32,700
JV 11 590 163 - 021 Christina Lake Contract		

Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
Account	12 711 990 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-



Recreation Facilities Christina Lake

2018 / 2019 Work Plan



CHRISTINA LAKE PICKLE BALL COURTS

2017

Tom Sprado, Manager of Facilities & Recreation



Recreation Facilities Christina Lake

2018 / 2019 Work Plan

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:

Providing financial aid to organizations offering recreation services and for those responsible for maintaining and operating community facilities

Establishing Authority:

Section 323 RSBC, Local Government Act (formerly Section 796)

Bylaw 1036 adopted October 29, 1998

Requisition Limit:

The maximum requisition is \$40,000 collected by a parcel tax

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

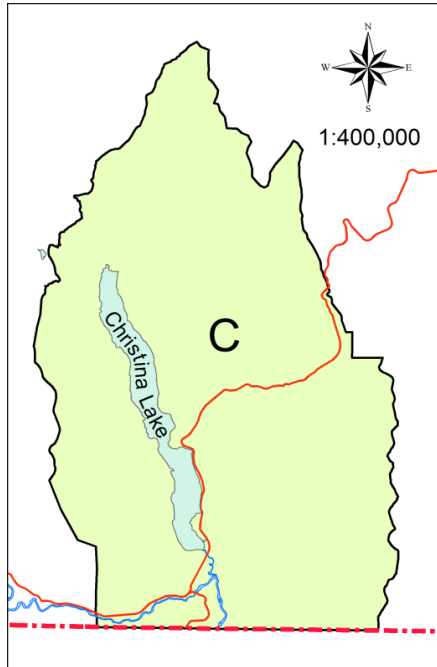
\$40,000 / \$44,363 / tbd

Regulatory or Administrative Bylaws:

N/A

Service Area / Participants:

All of Electoral Area 'C' of the Regional District of Kootenay Boundary.

**Service Levels**

To provide financial aid to organizations providing recreation services and facilities and organizations responsible for maintaining and operating community facilities.

Human Resources:

There are no RDKB staff directly employed by this service.

Service 023 provides the funding for - Contracted services with Grand Forks & District Recreation Commission allowing the Manager of Facilities & Recreation and other GFREC support staff to provide the administration services for the Christina Lake Parks & Recreation Commission.

2017 Accomplishments:

Funds are allocated to the following 2017 community groups projects/programs:

Christina Lake Community Association: (up to \$25,000)

- 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

Pickle Ball/Tennis Group – up to \$5,000

Community Hall Grounds (RDKB) – up to \$3,060

Significant Issues and Trends:

Aging infrastructure - A need for more Capital improvements will be required as the components of the facilities age.

2018 /2019 Projects:

Project: To provide financial aid to organizations providing recreation services and facilities and organizations responsible for maintaining and operating community facilities

Project Description: Project submissions end of October 2017.




- Christina Lake Community Association
 - 1) New Kitchen Stove
 - 2) Property Improvements
- Pickleball Courts/Tennis Courts – Groups
 - 1) Court Improvements
- Community Hall Grounds
 - 1) Equipment Improvements



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 024
CHRISTINA LAKE RECREATION FACILITIES



		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2016 BUDGET and 2017 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 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	65	0	87		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	10,047	4,363	4,363	(0)	7,237	2,874	65.87	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			50,112	44,363	44,451	(0)	47,237	2,874	6.48	40,000	40,000	40,000	40,000
EXPENDITURE													
12 711 230	Board Fee	7	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 711 238	Insurance	8	0	836	836	0	825	(11)	(1.32)	842	858	875	893
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	0	3,000	3,000	0	3,000	0	0.00	3,500	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	44,398	39,149	32,000	7,149	42,006	2,857	7.30	34,224	34,179	34,132	34,085
Total Expenditure			45,749	44,363	37,214	7,149	47,237	2,874	6.48	40,000	40,000	40,000	40,000
Surplus(Deficit)			4,363		7,237								

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
0

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2018		2019		2020		2021		2022
2017	11 830 903 024	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
40,000	Electoral Area 'C' / Christina Lake	40,000		40,000		40,000		40,000		40,000
	Current Year Budget	40,000		40,000		40,000		40,000		40,000

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Federal Grant In Lieu	2017	2018		2019		2020		2021		2022
Account	11 210 100 - 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	From General Capital Fund	2017	2018		2019		2020		2021		2022
Account	11 920 002 - 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	From General Capital Fund	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 024	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	4,363	7,237	-	-	-	-
Current Year Budget		4,363	7,237	-	-	-	-

Notes:

Previous Year Budget	4,363
Actual to December 31, 2017	4,363

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Transfer From Reserves 11 921 205 024	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2017	2018		2019		2020		2021		2022
Account	12 711 230 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,378	1,406	2.0%	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522

Notes:

Previous Year Budget	1,378
Actual to December 31, 2017	1,378

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Vehicle Operating 12 711 238 024	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Park & Recreation - Christina Lake	836	825	2.0%	842	2.0%	858	2.0%	875	2.0%	893
2											
	Current Year Budget	836	825		842		858		875		893

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution to Reserve 12 711 741 024	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution to Reserve	3,000	3,000		3,500		3,500		3,500		3,500
Current Year Budget		3,000	3,000		3,500		3,500		3,500		3,500

Notes:	Previous Year Budget	3,000			
	Actual to December 31, 2017	3,000		\$29,923.90	Balance in Reserve December 31, 2017
					Account Number 34 700 024

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Debt - Interest	2017	2018		2019		2020		2021		2022
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, 2017	-
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name		2017	2018		2019		2020		2021		2022
Account	Debt - Principal 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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name		2017	2018		2019		2020		2021		2022
Account	Capital/Amortization 12 711 610 024	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, 2017	-

Name	Grants Local Organizations
Account	12 711 716 024

Notes:	Previous Year Budget	39,149
	Actual to December 31, 2017	32,000

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Christina Lake Regional Parks and Trails

2018 / 2019 Work Plan



END OF JOHNSON ROAD - ROAD END PROJECT 2017

2017

Tom Sprado, Manager of Facilities & Recreation



Christina Lake Regional Parks and Trails

2018 / 2019 Work Plan

Service Name: Christina Lake Regional Parks & 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

Goran Denkovski, Manager of Infrastructure and Sustainability

Description of Service:

The Regional District of Kootenay Boundary Board of Directors may provide for the acquisition, control, management, maintenance, operation and use of the regional parks and trails established 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

Requisition Limit: There is no requisition limit.

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

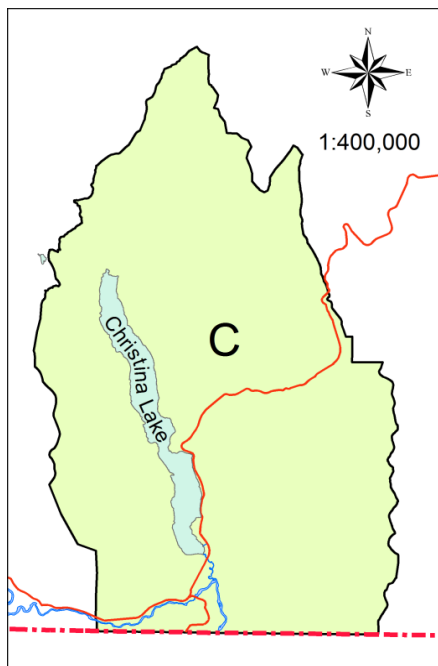
\$325,964 / \$1,630,250 / tbd

Regulatory or Administrative Bylaws:

N/A

Service Area / Participants:

All of Electoral Area 'C' of the Regional District of Kootenay Boundary.

**Service Levels:**

The service funds development and maintenance projects within the Area 'C' Parks and Trail network.

The 2017 budget supports: (Grants to Organization and Projects - At a glance)

- Grants to Local Organizations
 - i) Christina Gateway Programming (\$45,000)
 - ii) Citizens on Patrol 'COP' (\$1,000)
 - iii) Phoenix Ski Hill (\$2,000)
 - iv) Trans Canada Trail (\$500)
- Stewardship Society (\$31,606)
- Derelict Dock Projects (\$4,000)
- Park Security/RCMP Summer Constable (\$15,000)
- Christina Lake Solar Aquatic System (\$17,500)
- Trail Maintenance and Development (up to \$25,700)
- Invasive Plant Control (\$8,000)
- Dangerous Tree Removal (\$21,600)
- Boat Dock Maintenance at end of Larson Road (\$8,000)
- Walking Trail Development Kettle River Walk (\$15,000)

- Johnson Road End Development for lake access (\$20,000)
- Pickleball/Tennis Courts New Washrooms/Removal of Lawn Bowling Structure (\$55,000)
- Pedestrian Bridge (\$1,230,000)(Grant Dependent)

Human Resources:

It supports one RDKB seasonal full time maintenance employee with management and administrative services being provide under contract to the Grand Forks Recreation Department.

1-fulltime seasonal Park Attendant (up to 33 weeks) Reports to Manager of Facilities & Recreation

1-casual laborer up to 200 hours

1-contract sludge operator up to 200 hours Solar Aquatic

1-contract biological operator up to 50 hours Solar Aquatic

2017 Accomplishments:

- Grant Application submitted in 2017 - Upon a successful grant application construction will proceed on the Pedestrian Bridge over Christina Creek (2 to 3 year process) – ongoing into 2018/19
- Developing a washroom structure at the Pickleball Courts/Tennis Courts - Project started
- Develop lake access at the end of Johnson Road as per Engineer Drawings – Project Started
- Dangerous Tree Removal at the Dog Park, Nature Park and by the Pickleball/Tennis Courts – Project completed. (Grant pending for \$10,388)
- Application is with BC Ministry for developing the Kettle River Walk Trail - Ongoing into 2018
- Application is with BC Ministry for developing the Disc Golf Course – Ongoing into 2018
- Boat dock upgrade – Project Completed
- Successfully implemented plants into wastewater treatment at the Solar Aquatic Center
- Started educational tours at the Solar Aquatic Center
- Reduced total cost of Solar Aquatic Center operations

Significant Issues and Trends:

Developing Parks and Trails in Area 'C' is challenging as Electoral Area "C" is considered a high archeological area. Projects like the Disc Golf Course and Kettle River Walk Trail are impacted as the two sites need an archeological impact assessments completed – Cost for one study is up to \$50,000 with no guarantee that the project can be develop.

2018 /2019 Projects:

1. Complete the new washroom structure at the Pickleball and Tennis Courts
2. Pedestrian Bridge
3. Disc Golf Course planning
4. Kettle Walk Trail (KWT) Development/Planning
5. New Trail Development Planning from Cove Bay to Brown Road with Ministry of Transportation
6. Moro bridge removal
7. Hardtop 1200 square meters at the entrance into the Nature Park
8. Phase 1 Relocate Bike Pump Park & Fitness Park for Phase 2 to increase Pickleball Court Area
9. Finalize Solar Aquatic Center touring signs
10. Install sludge drying boxes at Solar Aquatic Center
11. Install automatic ventilation system at Solar Aquatic Center
12. Install plant racks in second stream at Solar Aquatic Center

The Christina Lake Parks and Recreation Commission assists with identifying projects

The 2018/19 projects will be prioritized before October 30, of each year.

Project Description:

1. *Pickleball Tennis Courts new washroom structure completion (Plumbing/Landscaping)*
2. *Pedestrian Bridge* - Upon a successful grant application we will proceed with constructing the Pedestrian Bridge over Christina Creek (November 2017 Grant Announcements)
3. Upon a successful application from BC Ministry start planning and/or provide funding for an archeological impact assessment for Disc Golf Course Project – subject to Gas Tax Funding for construction - Gas Tax Funding is not eligible for Assessments/Studies.
4. Upon a successful application from BC Ministry start planning and/or provide funding for an archeological impact assessment for the Kettle Walk Trail Disc Golf Course Project – Gas Tax Funding is not eligible for Assessments/Studies.
5. First phase – planning for a new trail from Cove Bay to Brown Road
6. Initiate plans on the removal of Moro Bridge at the Community Nature Park
7. Community Nature Park entrance/parking area improvement project – 1200 square meters
8. Relocate Bike Pump Park in the tree area – relocate the Fitness Park where the Bike Pump Park is currently located.
9. *Finalize Solar Aquatic Center touring signs throughout the facility to enhance the public tours.*
10. *Install sludge drying boxes at Solar Aquatic Center. This will allow for better odour control and would reduce the cost of sending sludge to the landfill.*
11. *Install automatic ventilation system. Currently the facility ventilation system is controlled manually. An automatic system would allow for better ventilation and control of temperature in the facility.*
12. *Install plant racks in second stream at Solar Aquatic Center. The first stream was very successful. The second stream can be used to growing plants for the treatment train.*

Project Timelines and Milestones:

1. Complete New washroom structure at the Pickleball and Tennis Courts (Spring/Summer)
2. *Pedestrian Bridge* - Upon a successful grant application we will proceed with constructing the Pedestrian Bridge over Christina Creek (November 2017 Grant Announcements)
3. Upon a successful application from BC Ministry start planning and/or provide funding for an archeological impact assessment for the Disc Golf Course Project – subject to Gas Tax Funding for construction/Gas Tax Funding is not eligible for Assessments/Studies. (Summer/Fall 2018)
4. Upon a successful application from BC Ministry start planning and/or provide funding for an archeological impact assessment for the Kettle Walk Trail.
5. Cove Bay to Brown Road new trail development (Summer/Fall)
6. Removal of Moro Bridge in the Community Nature Park (Fall of 2018)
7. Community Nature Park entrance/parking area improvement project – (Summer/Fall)
8. Relocate Bike Pump Park& Fitness Park (Spring/Summer) (Phase 2 is schedule for 2019 - install three additional Pickleball Courts)(Phase 3 is to construct a Gazebo in 2020)
9. *The signs would be completed by Spring 2018. For the summer tour season.*
10. *Sludge drying boxes to be completed by fall 2018.*
11. *Ventilation system and plant racks would be completed by winter 2019.*

Project Risk Factors:

Developing Parks and Trails in Area 'C' is challenging as Electoral Area "C" is consider a high archeological area. Projects like the Disc Golf Course and Kettle River Walk Trail are impacted as the two sites need an archeological impact assessments – Cost for one study is up to \$50,000 with no guarantee that the project can be develop.

The trend for increasing Emergency Operations (EOC) activations of longer duration and complexity has the potential for significant impacts on staff resources and Work Plans. Staff involvement in Emergency Management, EOC training and activations will continue to be a growing responsibility for Regional District employees.

Internal Resource Requirements:

The Planning Department will need to provide assistance with the following projects;

1. *Pedestrian Bridge*
2. *Disc Golf Project*
3. *Kettle River Walk Trail*
4. *Moro Bridge Removal*
5. *Creation of the Cascade Parking Lot*
6. *New Trail Development Planning from Cove Bay to Brown Road*

Parks and Trail project development will require assistance from the planning department to meet the regulatory requirements. Land to be developed is owned by the Province of BC- therefore requiring RDKB to attain a License of Occupation for any development.

Generally, all the Solar Aquatic Centre projects will be completed by the Environmental Services department with the assistance of contract operators.

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".



Christina Lake Dog Park at End of Swanson Road



Christina Lake Community Nature Park



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
11 830 903	Property Tax Requisition	2	285,965	325,964	325,964	0	303,202	(22,763)	(6.98)	552,665	416,741	337,813	338,921
11 210 100	Federal Grant In Lieu	3	941	0	972	(972)	972	972	0.00	972	972	972	972
11 410 100	Provincial Grants	4	0	615,000	0	615,000	615,000	0	0.00	0	0	0	0
11 921 205	Transfer From Reserves	5	0	190,000	0	190,000	190,000	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	6	35,319	267,338	27,908	239,430	329,000	61,662	23.07	50,000	0	0	0
11 911 100	Previous Year's Surplus	7	52,226	48,948	48,948	0	21,723	(27,225)	(55.62)	0	0	0	0
11 920 002	From General Capital Fund	8	0	183,000	0	183,000	183,000	0	0.00	0	0	0	0
Total Revenue			374,451	1,630,250	403,792	1,226,458	1,642,897	12,646	0.78	603,637	417,713	338,785	339,893
EXPENDITURE													
12 721 121	Salaries & Wages	9	42,922	44,069	44,069	0	44,865	795	1.81	45,672	46,495	47,335	48,192
12 721 230	Board Fee	10	7,376	7,499	7,499	0	7,625	126	1.68	7,778	7,933	8,092	8,254
12 721 238	Insurance	11	0	1,003	1,003	0	990	(13)	(1.30)	1,010	1,030	1,051	1,072
12 721 253	Vehicle Operating	12	5,132	6,240	6,000	240	6,509	269	4.31	5,229	5,315	5,403	5,493
12 721 241	Commission Expenses	13	0	0	0	0	0	0	0.00	0	0	0	0
12 721 606	Maintenance & Repairs	14	2,270	8,000	2,000	6,000	8,000	0	0.00	8,000	8,000	8,000	8,000
12 721 610	Capital	15	35,454	1,285,000	55,000	1,230,000	1,293,000	8,000	0.62	215,000	50,000	0	0
12 721 612	Equipment Replacement	16	4,998	7,205	6,000	1,205	7,153	(52)	(0.72)	4,463	2,500	2,500	2,500
12 721 716	Grants To Local Organizations	17	47,294	48,500	48,000	500	48,500	0	0.00	48,500	48,500	48,500	48,500
12 721 741	Contribution to Reserve	18	20,000	26,869	26,869	0	0	(26,869)	(100.00)	0	0	0	0
12 721 760	Stewardship Society	19	19,300	35,606	35,766	(160)	36,606	1,000	2.81	37,238	37,883	38,541	39,211
12 721 761	Park Security	20	16,920	15,000	15,000	0	17,000	2,000	13.33	17,000	17,000	17,000	17,000
12 721 762	Parks & Trails	21	77,443	96,450	82,731	13,719	119,300	22,850	23.69	122,300	102,300	72,300	72,300
12 721 765	C.L. Solar Aquatic System	22	31,586	17,500	17,500	0	17,500	0	0.00	17,500	17,500	17,500	17,500
12 721 800	Contracted Services	23	14,808	29,579	34,632	(5,053)	34,119	4,540	15.35	34,119	34,119	34,119	34,119
12 721 811	Interest Expense - Short Term	24	0	1,730	0	1,730	1,730	0	0.00	3,229	2,537	1,845	1,153
12 721 830	Debt - Principal	25	0	0	0	0	0	0	0.00	36,600	36,600	36,600	36,600
12 721 990	Previous Year's Deficit	26	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			325,503	1,630,250	382,069	1,248,181	1,642,897	12,646	0.78	603,637	417,713	338,785	339,893
Surplus(Deficit)			48,948		21,723								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

	Property Tax Requisition	2018		2019		2020		2021		2022
2017	11 830 903 027	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
325,964	EA 'C' / Christina Lake Requisition	303,202		552,665		416,741		337,813		338,921
	Current Year Budget	303,202		552,665		416,741		337,813		338,921

Notes:	Previous Year Budget	325,964
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Limit: None

Authority : Bylaw # 1339

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Federal Grant In Lieu	2017	2018		2019		2020		2021		2022
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	-	972		972		972		972		972
	Current Year Budget	-	972		972		972		972		972

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	972

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Provincial Recreation Grants	2017	2018		2019		2020		2021		2022
Account	11 410 100 - 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	BIKEBC Grant - Pedestrian Bridge	615,000									
	Grant Pedestrian Bridge		615,000								
	Current Year Budget	615,000	615,000		-		-		-		-

Notes:	Previous Year Budget	615,000
	Actual to December 31, 2017	-

Five Year Financial Plan

Name	Transfer From Resrves	2017	2018	2019	2020	2021	2022
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	190,000	-	-	-	-
	Current Year Budget	190,000	190,000	-	-	-	-

Notes:	Previous Year Budget	190,000
	Actual to December 31, 2017	-
Item #1	See Page 14 "Capital"	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2017	2018	2019	2020	2021	2022
Account	11 590 159 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Gas Tax Grant - Disc Golf	-	50,000		50,000		-
2	Gas Tax Relocate Fitness Park (Pickleball Court	-	12,000				
3	Gas Tax Relocate Bike Pump Park (Pickleball Co	-	10,000				
4	Gas Tax Walking Trail Golf Course Development	-	15,000				
5	Gas Tax or Dividend Fund - Pickle Ball Washroom	15,000					
6	Grant From CL Rec Facilities - Pedestrian Bridge	29,000	29,000				
7	Gas Tax Grant - Pedestrian Bridge	213,000	213,000				
8	MIA Risk Management Grant Danger Trees	10,338					
Current Year Budget		267,338	329,000		50,000		-

Notes:	Previous Year Budget	267,338
	Actual to December 31, 2017	27,908
Item #1	Gas Tax Funds for Disc Golf Project (Carried Over to 2016)	
Item #2,3,4	Gas Tax Funds Required For Projects to Proceed	
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%)	

Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018		2019		2020		2021		2022
Account	11 911 100 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Previous Year's Surplus	48,948	21,723		-		-		-		-
	Current Year Budget	48,948	21,723		-		-		-		-

Notes:	Previous Year Budget	48,948
	Actual to December 31, 2017	48,948

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Wages	2017	2018		2019		2020		2021		2022
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)	30,913	31,535	2.0%	32,165	2.0%	32,809	2.0%	33,465	2.0%	34,134
2	Benefits - 28%	8,656	8,830		9,006		9,186		9,370		9,558
3	Casual Labour (150 man hours)	4,500	4,500		4,500		4,500		4,500		4,500
	Casual Labour (50 man hours)										
Current Year Budget		44,069	44,865		45,672		46,495		47,335		48,192

Notes:	Previous Year Budget	44,069
	Actual to December 31, 2017	44,069

Five Year Financial Plan

Name	Board Fee	2017	2018		2019		2020		2021		2022
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.)	6,275	6,401	2.0%	6,529	2.0%	6,660	2.0%	6,793	2.0%	6,929
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	7,499	7,625		7,778		7,933		8,092		8,254

Notes:	Previous Year Budget	7,499
	Actual to December 31, 2017	7,499

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,003
	Actual to December 31, 2017	1,003

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2017	2018		2019		2020		2021		2022
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	508	2.0%	518	2.0%	529	2.0%	539	2.0%	550
3	Vehicle Insurance (2014 Ram 1500 - LG2963)	1,500	955	2.0%	974	2.0%	994	2.0%	1,013	2.0%	1,034
4	Vehicle Insurance (2002 Toro Workman - AT441	50	51	2.0%	52	2.0%	53	2.0%	54	2.0%	55
5	Vehicle Insurance (2013 Big Tex Trailer - UWF38	200	95	2.0%	97	2.0%	99	2.0%	101	2.0%	103
6	New Tires		1,400								
Current Year Budget		6,240	6,509		5,229		5,315		5,403		5,493

Notes:	Previous Year Budget	6,240
	Actual to December 31, 2017	6,000

Five Year Financial Plan

	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
Item No 1	Commission Expense	-	-								
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Maintenance & Repairs	2017	2018	2019	2020	2021	2022
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	8,000	8,000	8,000	8,000
Current Year Budget		8,000	8,000	8,000	8,000	8,000	8,000

Notes:	Previous Year Budget	8,000
	Actual to December 31, 2017	2,000
Item #2		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Capital	2017	2018	2019	2020	2021	2022
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 New Washrooms (2)	55,000	7,000				
3	Pedestrian Bridge	1,230,000	1,230,000				
4	Toro Replacement			15,000			
5	Rider Mower 54 Inch Deck		6,000				
6	Gazebo at pickleball/tennis courts				50,000		
7	Pickleball Court Expansion			75,000			
8	Nature Park Road Maintenance (1200m2)			75,000			
Current Year Budget		1,285,000	1,293,000	215,000	50,000	-	-

Notes: Previous Year Budget 1,285,000
Actual to December 31, 2017 55,000

Item #5 Grant Dependent Gas Tax or Dividend Funds (\$55,000) (\$40,000 from requisition plus 15,000 grant for 2017 only)
Item #7 Build 3 add'l pickleball courts

Five Year Financial Plan

Name	Equipment Replacement	2017	2018		2019		2020		2021		2022
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	4,653		1,963						
3											
4											
	Current Year Budget	7,205	7,153		4,463		2,500		2,500		2,500

Notes:	Previous Year Budget	7,205
	Actual to December 31, 2017	6,000
Item #2	MFA Lease #20068 - \$391.84/month net of gst (Last PMT April 2019)	
	Refinanced MFA Equip Loan #0006-0 @ February 28, 2017 - \$387.69/Month	
	Final Payment Due May 31, 2017	

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	48,500
	Actual to December 31, 2017	48,000
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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution to Reserve	2017	2018	2019	2020	2021	2022
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	26,869					
	Current Year Budget	26,869	-	-	-	-	-

Notes:	Previous Year Budget	26,869
	Actual to December 31, 2017	26,869

\$193,327.56

Balance in Reserve December 31, 2017
Account Number 34 700 027

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Stewardship Society	2017	2018		2019		2020		2021		2022
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	31,606	31,606	2.0%	32,238	2.0%	32,883	2.0%	33,541	2.0%	34,211
2	Derelict Dock Project	4,000	5,000		5,000		5,000		5,000		5,000
3											
Current Year Budget		35,606	36,606		37,238		37,883		38,541		39,211

Notes:		Previous Year Budget	35,606
		Actual to December 31, 2017	35,766
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	Park Security	2017	2018	2019	2020	2021	2022
Account	12 721 761 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	RCMP Summer Constable	15,000	17,000	17,000	17,000	17,000	17,000
Current Year Budget		15,000	17,000	17,000	17,000	17,000	17,000

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2017	15,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Parks & Trails	2017	2018	2019	2020	2021	2022
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)	25,700	30,000	30,000	30,000	30,000	30,000
2	Crown Lands Assessment	13,650	13,300	13,300	13,300	13,300	13,300
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	Memorial Park Maintenance		5,000	5,000	5,000	5,000	5,000
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	2,000	2,000	2,000	2,000	2,000
9	Boat Dock Maintenance	8,000	5,000	5,000	5,000	5,000	5,000
10	Moro Bridge Removal		5,000				
11	Road Ends Development	-	1,500	1,500	1,500	1,500	1,500
12	Dangerous Tree Removal	21,600	5,000	5,000	5,000	5,000	5,000
13	Irrigation Repairs	1,000					
14	Cove Bay to Brown Road Trail Development		5,000	20,000	15,000		
15	Relocate Fitness Park (Pickleball Court Expansion)		12,000	15,000			
16	Relocate Bike Pump Park (Pickleball Court Expansion)		10,000				
17	Walking Trail Golf Course Development	15,000	15,000	15,000	15,000		
	Current Year Budget	96,450	119,300	122,300	102,300	72,300	72,300

Notes:

Previous Year Budget	96,450
Actual to December 31, 2017	82,731

Item #15 Fitness Park Relocated - 2nd Phase Replaced Rubber Pieces with Rubber Matting

Item #17 Kettle Walk Trail Project to be in 3 Phases

Item #15-17 Gas Tax Required For Projects to Proceed

Five Year Financial Plan

Name	C.L. Solar Aquatic System	2017	2018		2019		2020		2021		2022
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	9,000	9,000		9,000		9,000		9,000		9,000
2	Misc Items	4,000	4,000		4,000		4,000		4,000		4,000
3	Restock of Materials/Sampling Initiatives	2,000	2,000		2,000		2,000		2,000		2,000
4	System Repairs	2,500	2,500		2,500		2,500		2,500		2,500
	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, 2017	17,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contracted Services	2017	2018		2019		2020		2021		2022
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	79	119		119		119		119		119
2	Bin Rental and Pick-up	6,500	9,500		9,500		9,500		9,500		9,500
3	Porta Potties	3,000	4,000		4,000		4,000		4,000		4,000
4	Community Nature Park/Marine Plan Research & Study		10,000		10,000		10,000		10,000		10,000
5	Johnson Roadend assessment										
6	Johnson Roadend upgrades	20,000									
7	Engineering Costs for Future Project		10,000		10,000		10,000		10,000		10,000
8	Answering Service		500		500		500		500		500
Current Year Budget		29,579	34,119		34,119		34,119		34,119		34,119

Notes:	Previous Year Budget	29,579
	Actual to December 31, 2017	34,632

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Interest Expense - Short Term	2017	2018		2019		2020		2021		2022
Account	12 721 811 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA Short Term Financing - Pedestrian Bridge	1,730	1,730		3,229		2,537		1,845		1,153
Current Year Budget		1,730	1,730		3,229		2,537		1,845		1,153

Notes:	Previous Year Budget	1,730
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Principal	2017	2018		2019		2020		2021		2022
Account	12 721 800 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA Short Term Financing - Pedestrian Bridge		-		36,600		36,600		36,600		36,600
Current Year Budget		-	-		36,600		36,600		36,600		36,600

Notes:

Previous Year Budget	-
Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
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, 2017	-



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	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 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	0	19,950	19,950	0	0.00
Total Expenditure		19,950	19,950	0	19,950	19,950	0	0.00
Surplus(Deficit)		0		19,950				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 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	2018		2019		2020		2021		2022
2017	11 831 142 - 028	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
19,950	Tax - Beavardell Recreation	19,950		19,950		19,950		19,950		19,950
	Current Year Budget	19,950		19,950		19,950		19,950		19,950

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

Name	Grants Local Organizations	2017	2018		2019		2020		2021		2022
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

03/01/2018

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Rural Grand Forks – Regional Parks & Trails

2018 / 2019 Work Plan



RDKB ENVIRONEMNTAL SERVICES DEPARTMENT

2017

Mark Andison, General Manager, Operations / Acting CAO



Rural Grand Forks – Regional Parks & Trails

2018 / 2019 Work Plan

Service Name: Area “D” / Rural Grand Forks – Regional Parks & Trails Service

Service Number: 045

Committee Having Jurisdiction: Electoral Area Services

General Manager/Manager Responsible:

Mark Andison, General Manager, Operations / Acting CAO / Goran Denkovski, Manager of Infrastructure and Sustainability

Description of Service:

Saddle Lake dam is a hybrid concrete gravity dam with a buttressing rock fill toe, has a length of approximately 42 m orientated approximately on a west-east axis, and is about 4.3 m high at its maximum height, with a crest elevation above mean sea level of approximately 686 m. There are no inlet creeks to the reservoir and it has a surface area of approximately 2.3 ha.

Vehicle access to the dam is provided via Reservoir Road that extends off the Crowsnest Highway (BC 3) to the southwest of the dam.

The RDKB has taken over ownership of the dam from a private land owner and the day to day operation of the Saddle Lake Dam is now overseen by the RDKB’s Environmental Services Department.

Regular inspections are completed by the Tom Sprado, Manager of Facilities & Recreation

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

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

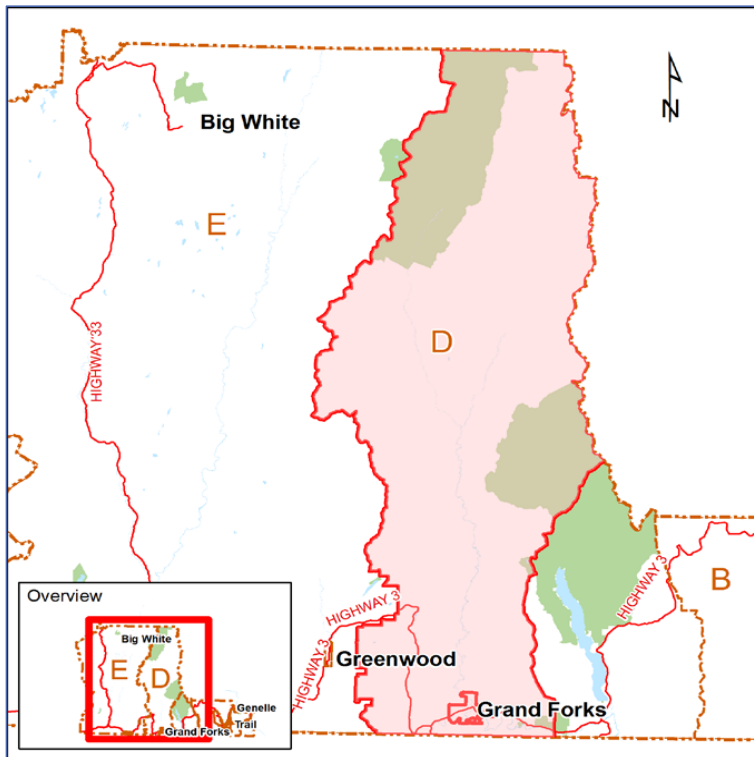
\$45,387/\$241,378/ tbd

Regulatory or Administrative Bylaws:

Not applicable

Service Area / Participants:

Area 'D' / Rural Grand Forks



Human Resources:

CAO, Executive Assistant, **Manager of Parks and Recreation (Boundary dam inspections)**. Project specific staff support is provided by the Environmental Services.

2017 Accomplishments:

2017 will see the continuation and completion of several projects. These include:

- Apply for Strategic Priorities Grant
- Review of all documentation for dam safety regulations.
- Update ERP with regional emergency response.
- 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.

The Emergency Operations Centre (EOC) had a number of activations in 2017, the most significant of which was flooding in the Boundary Area. The activations resulted in a significant response of personnel and equipment to flooding and wildfire incidents within the RDKB and the Province of BC. Duration of EOC activations, number of staff deployed to the EOC and provincial staff deployments resulted in delays to projects and committee work in many departments.

Significant Issues and Trends:

The dam is a very high risk. The capital costs associated with the spillway have been increasing due to regulatory changes.

The trend of increasing EOC activations of longer duration and complexity has the potential for significant impacts on staff resources and Work Plans. Staff involvement in Emergency Management, EOC training and activations will continue to be a growing responsibility for Regional District staff.

2018 /2019 Projects:**Project:** Spillway Construction**Project Description:**

Construction of a spillway to keep the freeboard at 1m as required under dam safety regulation

Project Timelines and Milestones:

	2018											
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Tender Documents and Contract												
Award												
Construction												
Grant Reporting And Invoicing												

Project Risk Factors:

Increasing costs and not receiving Strategic Priority Funds. Project would have to be funded by Gas Tax.

Internal Resource Requirements: The project will be administered by the Manager of Infrastructure and Sustainability**Estimated Cost and Identified Financial Sources:** \$180,000 from grant fund or Gas Tax**Relationship to Board Priorities:** It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance"

Project: Asset Management Planning

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones:

Throughout 2018.

Project Risk Factors:

Departmental work will be guided by external sources (Corporate/Board plans for completion of Asset Management Plan)

Internal Resource Requirements: The corporate asset management plan is being led by the Finance Department, with participation by all other departments.

Estimated Cost and Identified Financial Sources: N/A

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".

Project: Update Dam Safety Review

Project Description:

Required under Dam Safety Regulation

Project Timelines and Milestones:

	2018											
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
DSR												

Project Risk Factors:

No risk associated with project.

Internal Resource Requirements: The project will be administered by the Manager of Infrastructure and Sustainability

Estimated Cost and Identified Financial Sources: Estimated cost is \$15,000 from current revenue.

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".



**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'

		2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
	PAGE						\$	%				
REVENUE												
11 830 904 Property Tax Requisition	2	45,302	45,625	45,625	(0)	45,639	14	0.03	59,145	59,188	59,232	59,276
11 210 100 Federal Grant in Lieu	3	15	0	13	(13)	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	0	240,000	101,000	139,000	190,000	(50,000)	(20.83)	0	0	0	0
11 920 002 From General Capital Fur	5	0	50,000	0	50,000	0	(50,000)	(100.00)	0	0	0	0
11 921 205 Revenue From Reserves	6	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	7	13,549	22,932	22,932	0	22,464	(468)	(2.04)	0	0	0	0
Total Revenue		58,866	358,557	169,570	188,987	258,103	(100,454)	928.02	59,145	59,188	59,232	59,276
EXPENDITURE												
12 722 230 Board Fee	8	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 722 238 Insurance	9	0	706	706	0	697	(9)	(1.27)	711	725	740	754
12 722 239 Operating Contracts	10	27,059	222,000	8,000	214,000	32,000	(190,000)	(85.59)	32,000	32,000	32,000	32,000
12 722 716 Grants to Other Organizat	11	0	10,000	1,000	9,000	10,000	0	0.00	10,000	10,000	10,000	10,000
12 722 741 Contribution To Reserves	12	7,500	14,000	14,000	0	14,000	0	0.00	5,000	5,000	5,000	5,000
12 722 811 Interest Expense - Short T	13	0	473	474	(1)	0	(473)	(100.00)	0	0	0	0
12 722 830 Debt Principal	14	0	0	0	0	0	0	0.00	0	0	0	0
12 722 999 Contingencies	15	24	110,000	121,548	(11,548)	200,000	90,000	81.82	10,000	10,000	10,000	10,000
12 722 990 Previous Year's Deficit	16	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		35,933	358,557	147,106	211,451	258,103	(100,454)	928.02	59,145	59,188	59,232	59,276
Surplus(Deficit)		22,932		22,464								

Property Tax Requisition

Notes:	Previous Year Budget	45,625
	Actual to December 31, 2013	45,625
Establishing Bylaw #1468		
No Limit: Initial intent is to provide resources for public access to crown land		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2017	2018	2019	2020	2021	2022
Account	11 210 100 - 045	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	13

Name	Miscellaneous Revenue	2017	2018		2019		2020		2021		2022
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)	140,000	190,000		-		-		-		-
2	Grand Forks to Christina Lake trail TCT upgrade ga	100,000									
	Current Year Budget	240,000	190,000		-		-		-		-

Notes:	Previous Year Budget	240,000
	Actual to December 31, 2017	101,000
Item #1	Proposed funds for construction of dam spillway in 2017	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	From General Capital Fund	2017	2018	2019	2020	2021	2022
Account	11 920 002 - 045	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA LUA Borrowing - Saddle Lake Dam Spillway	50,000			-	-	-
Current Year Budget		50,000	-	-	-	-	-

Notes: _____ Previous Year Budget 50,000
 _____ Actual to December 31, 2017 -

Name	Contribution from Reserve	2017	2018		2019		2020		2021		2022
Account	11 911 100 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1					-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Name	Previous Year's Surplus	2017	2018		2019		2020		2021		2022
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	22,932	22,464		-		-		-		-
	Current Year Budget	22,932	22,464		-		-		-		-

Notes:	Previous Year Budget	22,932
	Actual to December 31, 2017	22,932

Name	Board Fee										
Account	12 722 230 - 045										
		2017 Budget	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,378	1,406	2.0%	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522
	Current Year Budget	1,378	1,406		1,434		1,463		1,492		1,522

[illegible]

Notes:	Previous Year Budget	706
	Actual to December 31, 2017	706

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2017	2018		2019		2020		2021		2022
Account	12 722 239 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors for Saddle Lake	16,000	16,000		16,000		16,000		16,000		16,000
2	Operational & maintenance plan for Saddle Lake	16,000	16,000		16,000		16,000		16,000		16,000
3	Construction of Dam Spillway	190,000									
Current Year Budget		222,000	32,000		32,000		32,000		32,000		32,000

Notes: Previous Year Budget 222,000
Actual to December 31, 2017 8,000
 Item #1/2 Saddle Lake Dam operational and maintenance activities required under Dam Safety Review
 Inspection Report
 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	2017	2018	2019	2020	2021	2022				
Account	12 722 239 - 045	Budget	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Grants to Other Organizations	10,000	10,000		10,000		10,000		10,000		10,000
2											
3											
Current Year Budget		10,000	10,000		10,000		10,000		10,000		10,000

Notes:

Previous Year Budget	10,000
Actual to December 31, 2017	1,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserves	2017	2018	2019	2020	2021	2022				
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	14,000	14,000		5,000		5,000		5,000		5,000
Current Year Budget		14,000	14,000		5,000		5,000		5,000		5,000

Notes: _____ Previous Year Budget 14,000
 _____ Actual to December 31, 2017 14,000 \$48,442.54 Balance in Reserve December 31, 2017
 _____ Account Number 34 700 045

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Interest Expense - Short Term	2017	2018	2019	2020	2021	2022				
Account	12 722 811 - 045	Budget	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA LUA Borrowing - Saddle Lake Dam Spillway	473									
Current Year Budget		473	-		-		-		-		-

Notes: Previous Year Budget 473
Actual to December 31, 2017 474
Item #1 MFA LUA Borrowing: \$50,000, 5 Years, 1.89% (1.39% Current + 0.50%), 1st PMT 2018

Name	Debt - Principal	2017	2018		2019		2020		2021		2022
Account	12 722 741 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA LUA Borrowing - Saddle Lake Dam Spillway										
	Current Year Budget	-	-		-		-		-		-

Notes:		Previous Year Budget	-
		Actual to December 31, 2017	-
Item #1	MFA LUA Borrowing: \$50,000, 5 Years, 1.89% (1.39% Current + 0.50%), 1st PMT 2018		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2017	2018	2019	2020	2021	2022
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	Grand Forks to Christina Lake trail TCT upgrade ga	100,000					
3	Construction of Dam Spillway		190,000				
Current Year Budget		110,000	200,000	10,000	10,000	10,000	10,000

Notes:	Previous Year Budget	110,000
	Actual to December 31, 2017	121,548

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
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	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 047
HERITAGE CONSERVATION - AREA 'D'

PARTICIPANT: Electoral Area 'D'

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE												
11 830 904 Property Tax Requisition	2	8,711	12,883	12,883	0	3,914	(8,969)	(69.62)	10,039	10,120	10,202	10,286
11 210 100 Federal Grant in Lieu	3	0	0	2	(2)	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	0	10,000	0	10,000	0	(10,000)	(100.00)	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	6,046	6,046	0.00	0	0	0	0
Total Revenue		8,711	22,883	12,885	9,998	9,960	(12,923)	956.47	10,039	10,120	10,202	10,286
EXPENDITURE												
12 724 230 Board Fee	7	1,351	1,378	803	575	1,406	28	2.03	1,434	1,463	1,492	1,522
12 724 237 Property Insurance	8	103	1,314	1,314	0	1,297	(17)	(1.29)	1,323	1,349	1,376	1,404
12 724 239 Operating Contracts	9	308	5,000	500	4,500	5,000	0	0.00	5,000	5,000	5,000	5,000
12 724 553 Utilities	10	1,257	1,257	1,289	(32)	1,257	0	0.00	1,282	1,308	1,334	1,361
12 724 610 Capital	11	0	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	11,000	0	11,000	1,000	(10,000)	(90.91)	1,000	1,000	1,000	1,000
12 724 990 Previous Year's Deficit	14	8,626	2,934	2,934	0	0	(2,934)	(100.00)	0	0	0	0
Total Expenditure		11,645	22,883	6,840	16,043	9,960	(12,923)	956.47	10,039	10,120	10,202	10,286
Surplus(Deficit)		(2,934)		6,046								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

	Property Tax Requisition	2018	2019	2020	2021	2022
2017	11 830 904 - 047	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
12,883	Property Tax Requisition	3,914	10,039	10,120	10,202	10,286
	Current Year Budget	3,914	10,039	10,120	10,202	10,286

Notes:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2017	2018	2019	2020	2021	2022
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, 2017	2

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2017	2018	2019	2020	2021	2022
Account	11 590 159 - 047	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Gas tax funding for feasibility study	10,000		-	-	-	-
Current Year Budget		10,000	-	-	-	-	-

Notes: Previous Year Budget 10,000
 Actual to December 31, 2017 -

Name	Revenue From Reserves	2017	2018		2019		2020		2021		2022
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	2017	2018		2019		2020		2021		2022
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	-	6,046		-		-		-		-
	Current Year Budget	-	6,046		-		-		-		-

Name	Board Fee										
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.)	1,378	1,406	2.0%	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522
	Current Year Budget	1,378	1,406		1,434		1,463		1,492		1,522

Notes:	Previous Year Budget	1,378
	Actual to December 31, 2017	803

Name	Property Insurance	2017	2018		2019		2020		2021		2022
Account	12 724 237 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		1,314	1,297	2.0%	1,323	2.0%	1,349	2.0%	1,376	2.0%	1,404
	Current Year Budget	1,314	1,297		1,323		1,349		1,376		1,404

Notes:	Previous Year Budget	1,314
	Actual to December 31, 2017	1,314

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2017	2018	2019	2020	2021	2022				
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, 2017	500

Name	Utilities	2017	2018		2019		2020		2021		2022
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

[illegible]

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserves	2017	2018	2019	2020	2021	2022				
Account	12 724 741 - 047	Budget	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes: _____ Previous Year Budget -

_____ Actual to December 31, 2017 -

\$ -

Balance in Reserve December 31, 2017
Account Number 34 700 047

Name	Contingencies	2017	2018		2019		2020		2021		2022
Account	12 724 999 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		1,000	1,000		1,000		1,000		1,000		1,000
2	Feasibility study	10,000									
	Current Year Budget	11,000	1,000		1,000		1,000		1,000		1,000

Notes:	Previous Year Budget	11,000
	Actual to December 31, 2017	-
2	Funderd by gas tax	

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
Account	12 724 990 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	2,934	-		-		-		-		-
	Current Year Budget	2,934	-		-		-		-		-



Christina Lake Fire Protection Service

2018 / 2019 Work Plan



CHRISTINA LAKE FIRE DEPARTMENT

2017

Mark Andison, General Manager, Operations / Deputy CAO
Chief Martin Christman



Christina Lake Fire Protection Service

2018 / 2019 Work Plan

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 & Chief Martin Christman

Description of Service:

The Christina Lake Fire Protection Service provides fire protection and emergency services within a portion of Electoral Area 'C' / Christina Lake. The department has a membership ceiling of 26 members and is currently operating at full capacity.

The Department responds to a variety of emergency situations with Fire Suppression as the main mandate. In addition, the Department responds to medical emergencies, motor vehicle accidents, operates the Jaws of life, and also respond to rescue situations on land, ice and water.

The Department continues to have a close working relationship with B.C. Ambulance Service, the Ministry of Forests, Wildland Fire Protection Branch, adjacent fire departments, and the R.C.M.P..

The Department has active Mutual Aid Agreements in place with the Grand Forks Fire Department, and the Joint Fire Service south of the border in Orient Washington, as well as an Agreement with the B.C. Ambulance Service.

The Department has been more fortunate than many Volunteer Departments in retaining members, largely due to the Extended Medical and Dental coverage the Department offers. This benefit has become a significant factor in both recruitment and retention of members.

Establishing Authority:

Section 332, *Local Government Act, RSBC 2015* (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)

Requisition Limit: \$1.8688/\$1,000 (\$1,037,855)

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

\$328,316/ \$353,033 / tbd

Regulatory or Administrative Bylaws:

N/A

Service Area / Participants:

Portion of Electoral Area 'C' / Christina Lake

Service Levels

Interior Operations as per RDKB Board resolution (British Columbia Structure Firefighters Competency and Training Playbook)

Human Resources:

- 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)

2017 Accomplishments:

A new fire chief and deputy fire chief were appointed in early 2017. Chief Martin Christman has succeeded Chief Ken Gresley-Jones after 27 of service as the Fire Chief. Deputy Chief Andy Mallach was appointed shortly thereafter.

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.

**Significant Issues and Trends:**

The main issue impacting the Christina Lake Fire Department, and most similar-sized, volunteer fire departments in B.C., is the competency and training standards dictated by the Provincial “Playbook”. The Christina Lake Fire Department, under its new leadership, is actively working toward ensuring that its membership is meeting the necessary standards for the designated level of service for the department (Interior Operations.)

2018 /2019 Projects:

Project: Asset Management Planning

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones:

Throughout 2018.

Project Risk Factors:

Departmental work will be guided by external sources (Corporate/Board plans for completion of Asset Management Plan)

Internal Resource Requirements: Considering that the Christina Lake Fire Department is staffed by volunteers, asset management planning work will require significant input, direction and assistance from RDKB administrative staff. The corporate asset management plan is being led by the Finance Department, with participation by all other departments.

Estimated Cost and Identified Financial Sources: N/A

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".



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

PARTICIPANT: Christina Lake Fire Protection Specified Area

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
REVENUE													
11 831 051	Property Tax Requisition	2	312,386	328,967	328,967	0	300,339	(28,628)	(8.70)	350,290	356,218	362,262	368,423
11 210 100	Federal Grant In Lieu	3	1,139	900	1,146	(246)	900	0	0.00	900	900	900	900
11 590 159	Miscellaneous Revenue	4	0	100	0	100	100	0	0.00	100	100	100	100
11 921 205	Contribution From Reserve	5	10,000	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	26,064	23,066	23,066	0	44,140	21,073	91.36	0	0	0	0
Total Revenue			349,589	353,033	353,179	-146	345,478	(7,555)	(2.14)	351,290	357,218	363,262	369,423
EXPENDITURE													
12 241 237	Insurance	7	40,377	43,821	43,821	0	44,638	817	1.86	45,531	46,441	47,370	48,318
12 241 251	Office Supplies	8	10,196	10,900	10,900	0	10,900	0	0.00	11,118	11,340	11,567	11,799
12 242 124	Wages Volunteers	9	67,058	83,428	60,000	23,428	78,178	(5,250)	(6.29)	79,531	81,122	82,744	84,399
12 242 159	Uniform Allowance	10	9,634	8,200	6,000	2,200	8,200	0	0.00	8,364	8,531	8,702	8,876
12 242 210	Travel	11	10,824	17,000	5,000	12,000	17,000	0	0.00	17,340	17,687	18,041	18,401
12 242 230	Board Fee	12	13,753	13,988	13,988	0	14,228	240	1.72	14,513	14,803	15,099	15,401
12 242 234	Training/Seminars	13	23,992	20,300	24,000	(3,700)	20,300	0	0.00	20,706	21,120	21,543	21,973
12 242 239	Membership & Ref. Material	14	981	1,500	1,500	0	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	12,571	10,000	3,000	7,000	10,000	0	0.00	10,200	10,404	10,612	10,824
12 247 213	Telephone	20	5,954	6,200	6,200	0	6,200	0	0.00	6,324	6,450	6,579	6,711
12 247 243	Building Maintenance	21	9,834	10,400	10,000	400	10,400	0	0.00	10,608	10,820	11,037	11,257
12 247 254	Building Maintenance - grounds	22	3,169	3,950	3,950	0	3,950	0	0.00	4,029	4,110	4,192	4,276
12 247 552	Utilities - Heating Fuel	23	2,556	4,000	4,000	0	4,000	0	0.00	4,080	4,162	4,245	4,330
12 247 553	Utilities - Electricity	24	3,878	5,350	5,350	0	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	4,055	10,353	10,353	0	10,353	0	0.00	10,560	10,771	10,987	11,206
12 248 253	Vehicle Operating	27	44,563	44,568	44,598	(30)	41,206	(3,362)	(7.54)	42,030	42,660	43,300	43,950
12 248 561	Shop Supplies	28	18,749	14,696	12,000	2,696	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			326,523	353,033	309,039	43,994	345,478	(7,555)	(2.14)	351,290	357,218	363,262	369,423
Surplus(Deficit)			23,066		44,140								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	328,967
Limit:	Annual tax requisition not to exceed the greater of	
	\$125,000 or \$1.8688/1000 of net taxable values -->	1,143,766

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Notes:	Previous Year Budget	900
	Actual To December 31, 2017	1,146

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	100
	Actual To December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Contribution From Reserve 11 921 205 051	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 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										
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual To December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018		2019		2020		2021		2022
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	23,066	44,140		-		-		-		-
	Current Year Budget	23,066	44,140		-		-		-		-

Notes:	Previous Year Budget	23,066
	Actual To December 31, 2017	23,066

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Insurance	2017	2018		2019		2020		2021		2022
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	3,468	2.0%	3,537	2.0%	3,608	2.0%	3,680	2.0%	3,754
2	Non Firefighting Liability	600	612	2.0%	624	2.0%	637	2.0%	649	2.0%	662
3	Building & Contents Insurance	1,821	1,798	2.0%	1,834	2.0%	1,871	2.0%	1,908	2.0%	1,946
4	Establish a Life, Medical & Dental program for Volunteers on the Christina Lake Fire Dept.	38,000	38,760	2.0%	39,535	2.0%	40,326	2.0%	41,132	2.0%	41,955
Current Year Budget		43,821	44,638		45,531		46,441		47,370		48,318

Notes:		Previous Year Budget	43,821
		Actual To December 31, 2017	43,821
Item #4	Life, Medical & Dental program for Volunteer Firefighters		
	See Business Case with Attachments		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Office Supplies	2017	2018		2019		2020		2021		2022
Account	12 241 251 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Supplies, Equipment Training Aids	5,600	5,600	2.0%	5,712	2.0%	5,826	2.0%	5,943	2.0%	6,062
2	Advertising & Fire Prevention	800	800	2.0%	816	2.0%	832	2.0%	849	2.0%	866
3	Medical Exams & Vaccinations	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Computer Supplies & Cable Fee	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
5	Postage & Shipping	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	Drinking Water & Photo Supplies	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
	Current Year Budget	10,900	10,900		11,118		11,340		11,567		11,799

Notes:	Previous Year Budget	10,900
	Actual To December 31, 2017	10,900

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages - Volunteers	2017	2018		2019		2020		2021		2022
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	15,000	10,000	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	77,550	72,550		73,801		75,277		76,783		78,318
8	Salary Related Benefits @ 5%	3,878	3,628		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	83,428	78,178		79,531		81,122		82,744		84,399

Notes:	Previous Year Budget	83,428
	Actual To December 31, 2017	60,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	8,200
	Actual To December 31, 2017	6,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Travel	2017	2018	2019	2020	2021	2022				
Account	12 242 210 051	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Travel related to training	8,000	8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
2	Outside Trainer Expenses	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
3	Fire Chief Meetings & 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, 2017	5,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	13,988
	Actual To December 31, 2017	13,988

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	20,300
		Actual To December 31, 2017	24,000
Item #3	Includes new licences, Fees & Medicals		

[illegible]

Notes:	Previous Year Budget	1,500
	Actual To December 31, 2017	1,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserve	2017	2018	2019	2020	2021	2022
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, 2017	15,000

\$ 161,145.79	Balance in Reserve December 31, 2017 Account Number 34 700 051
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Principal	2017	2018	2019	2020	2021	2022
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, 2017	17,479
Item #1	MFA Issue #118 (April 11, 2012 - April 11, 2027)		
	First Principal payment due April 11, 2013		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Financing	2017	2018	2019	2020	2021	2022
Account	12 242 840 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual To December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2017	2018		2019		2020		2021		2022
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										
	Current Year Budget	10,000	10,000		10,200		10,404		10,612		10,824

Notes:

Previous Year Budget	10,000
Actual To December 31, 2017	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Telephone	2017	2018		2019		2020		2021		2022
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, 2017	6,200

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance (Fire Hall)	2017	2018		2019		2020		2021		2022
Account	12 247 243 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Service 52 X \$50	2,600	2,600	2.0%	2,652	2.0%	2,705	2.0%	2,759	2.0%	2,814
2	Cleaning & Janitor Supplies	3,750	3,750	2.0%	3,825	2.0%	3,902	2.0%	3,980	2.0%	4,059
3	Garbage Removal (Landfill charges)	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Building Security (Annual Fee)	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
5	Kitchen	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	General Contingency for Building	1,550	1,550	2.0%	1,581	2.0%	1,613	2.0%	1,645	2.0%	1,678
7											
Current Year Budget		10,400	10,400		10,608		10,820		11,037		11,257

Notes: Previous Year Budget 10,400
Actual To December 31, 2017 10,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance - Grounds	2017	2018		2019		2020		2021		2022
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, 2017	3,950

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Heating Fuel	2017	2018		2019		2020		2021		2022
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, 2017	4,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Electricity	2017	2018		2019		2020		2021		2022
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, 2017 5,350

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Capital	2017	2018		2019		2020		2021		2022
Account	12 247 610 051	Prior Year	Budget		Budget		Budget		Budget		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, 2017	-

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	2017	2018		2019		2020		2021		2022
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, 2017	10,353

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	44,568
	Actual To December 31, 2017	44,598

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Shop supplies	2017	2018		2019		2020		2021		2022
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, 2017 12,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018	2019	2020	2021	2022
Account	12 248 990 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual To December 31, 2017	-



Beaverdell Fire Protection Service

2018 / 2019 Work Plan



BEAVERDELL FIRE PROTECTION SERVICE

2017

Mark Andison, General Manager, Operations / Deputy CAO



Beaverdell Fire Protection Service

2018 / 2019 Work Plan

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
Chief Dan Jamieson

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, *Local Government Act, RSBC 2015* (formerly Section 796, LGA, RSBC 1996, ch. 323)

Beaverdell Fire Protection Specified Area Establishment and Loan Authorization Bylaw No. 532, 1987

Requisition Limit: The greater of \$44,521 or \$0.9457/\$1,000 / \$54,380

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

\$49,633/ \$64,004 / tbd

Regulatory or Administrative Bylaws:

N/A

Service Area / Participants:

Portions of Electoral Area 'E'/West Boundary in the vicinity of the community of Beaverdell.

Service Levels

Exterior Operations as per RDKB Board policy (British Columbia Structure Firefighters Competency and Training Playbook)

Human Resources:

- General Manager, Operations / DCAO
- Volunteer Fire Chief
- Volunteer firefighters

2017 Accomplishments:

The Beaverdell Fire Department continued its initiative to train its members to the Exterior Operations level based upon Playbook standards. The department has been utilizing the services of the Big White Fire Department to provide the required training.

In 2017, the service establishment bylaw for the Beaverdell Fire Protection Service was amended to increase the maximum requisition limit, recognizing that in 2017 the services requisition was nearing its limit.

Significant Issues and Trends:

The main issue and challenge facing the Beaverdell Fire Department are the competency and training standards dictated by the Provincial "Playbook". The Beaverdell Fire Department is actively working toward ensuring that its membership is meeting the necessary standards for the designated level of service for the department (Exterior Operations.)

2018 /2019 Projects:

Project: Asset Management Planning

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones:

Throughout 2018.

Project Risk Factors:

Departmental work will be guided by external sources (Corporate/Board plans for completion of Asset Management Plan)

Internal Resource Requirements: Considering that the Beaverdell Fire Department is staffed by volunteers, asset management planning work will require significant input, direction and assistance from RDKB administrative staff. The corporate asset management plan is being led by the Finance Department, with participation by all other departments.

Estimated Cost and Identified Financial Sources: N/A

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".



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

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
11 831 053	Property Tax Requisition	2	45,371	49,633	49,633	(0)	51,081	1,449	2.92	62,260	62,289	62,318	62,348
11 590 159	Miscellaneous Revenue	3	1,800	3,000	3,000	0	1,500	(1,500)	(50.00)	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	20,886	12,871	12,871	0	11,151	(1,721)	(13.37)	0	0	0	0
Total Revenue			68,057	65,504	65,504	(0)	63,732	(1,772)	(2.71)	63,760	63,789	63,818	63,848
EXPENDITURE													
12 244 140	Volunteer Honoraria & Benefits	6	680	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 210	Travel & Vehicles	7	436	2,500	2,000	500	2,500	0	0.00	2,500	2,500	2,500	2,500
12 244 215	Communications	8	2,565	5,000	3,000	2,000	5,000	0	0.00	5,000	5,000	5,000	5,000
12 244 223	Memberships, Professional Fees	9	347	900	650	250	900	0	0.00	900	900	900	900
12 244 230	Board Fee	10	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 244 234	Training	11	6,814	7,000	6,000	1,000	7,000	0	0.00	7,000	7,000	7,000	7,000
12 244 237	Insurance	12	5,845	7,388	7,388	0	7,088	(300)	(4.06)	7,088	7,088	7,088	7,088
12 244 239	Volunteer Recognition/Awards	13	855	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 243	Building Maintenance	14	4,468	4,000	3,500	500	4,000	0	0.00	4,000	4,000	4,000	4,000
12 244 247	Firefighting Equipment & Safety	15	6,316	7,000	7,000	0	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	1,074	1,000	600	400	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 253	Vehicle/Equipment Maintenance	18	4,296	9,000	5,000	4,000	9,000	0	0.00	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	5,300	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 820	Debt - Interest	21	9,675	9,675	9,675	0	9,675	0	0.00	9,675	9,675	9,675	9,675
12 244 830	Debt - Principal	22	5,163	5,163	5,163	0	5,163	0	0.00	5,163	5,163	5,163	5,163
12 244 999	Contingency	23	0	1,500	0	1,500	0	(1,500)	(100.00)	0	0	0	0
12 244 990	Previous Year's Deficit	24	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			55,186	65,504	54,354	11,150	63,732	(1,772)	(2.71)	63,760	63,789	63,818	63,848
Surplus(Deficit)			12,871		11,151								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Notes:	Previous Year Budget	49,633
Limit:	Requisition not to exceed the greater of \$44,521.00 or \$0.9457/\$1,000 per year	
Calculation:		
\$	57,205.70	
Check	OK	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Notes:		Previous Year Budget	3,000
		Actual to December 31, 2017	3,000
Item #1	Transfer funding from Exhibit 055 Midway & Beaverdell Emergency Response		
	Requires Journal Entry		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	12,871
	Actual to December 31, 2017	12,871

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2017	1,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	2,500
	Actual to December 31, 2017	2,000
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2017	3,000
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	900
	Actual to December 31, 2017	650

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Notes:	Previous Year Budget	1,378
	Actual to December 31, 2017	1,378

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2017	6,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Notes:	Previous Year Budget	7,388
	Actual to December 31, 2017	7,388
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

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2017	1,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Notes:	Previous Year Budget	4,000
	Actual to December 31, 2017	3,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Firefighting Equipment & Safety	2017	2018	2019	2020	2021	2022
Account	12 244 247 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Firefighting Equipment & Safety	7,000	7,000		7,000		7,000
	Current Year Budget	7,000	7,000		7,000		7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2017	7,000
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2017	600
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle/Equipment Maintenance	2017	2018		2019		2020		2021		2022
Account	12 244 253 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Available for Maintenance on all Equipment and Vehicles	9,000	9,000		9,000		9,000		9,000		9,000
	Current Year Budget	9,000	9,000		9,000		9,000		9,000		9,000

Notes:	Previous Year Budget	9,000
	Actual to December 31, 2017	5,000
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Capital		2017	2018	2019	2020	2021	2022			
Account	12 244 610 053		Prior Year	Budget	Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-			-		-		-		-

Notes:		Previous Year Budget	-
		Actual to December 31, 2017	-
Item #1	Funded from Reserves		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2017	1,000

Item #1	Start to plan for new tender

\$ 28,858.37

Balance in Reserve December 31, 2017
General Ledger Account 34 700 053

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Interest	2017	2018		2019		2020		2021		2022
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, 2017	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

[illegible]

Notes:	Previous Year Budget	5,163
	Actual to December 31, 2017	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	2017	2018	2019	2020	2021	2022
Account	12 244 999 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	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	1,500	-		-		-
	Current Year Budget	1,500	-		-		-

Notes:	Previous Year Budget	1,500
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
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, 2017	-

Beaverdell Volunteer Fire Department				
Budget & Account Numbers				
Account Number	Description	2018	2017	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	\$ 9,000.00	-
	Total Operating Expense	\$39,400.00	\$ 39,400.00	\$ -



Big White Fire Department

2018 / 2019 Work Plan



RDKB BIG WHITE FIRE DEPARTMENT

2017

Authored by: Fire Chief James Svendsen

Service Number: 054



Big White Fire Department

2018 / 2019 Work Plan

Service Name: Regional District of Kootenay Boundary Big White Fire Department

Service Number: 054

Committee having jurisdiction: Fire Advisory Board, RDKB Board or Directors

General Manager/Manager Responsible: Mark Andison CAO & Fire Chief James Svendsen

Description of service: Fire Suppression, Rescue and Education

Establishing authority:

Section 332, *Local Government Act*, RSBC 2015 (formerly Section 796, LGA, RSBC 1996, ch. 323

Regional District of Kootenay Boundary Electoral Area 'E' (Big White) Fire Protection Service
Establishment Bylaw No. 1490

Requisition Limit: Tax rate \$10 per \$1000 of net taxable assessed value (pre-converted) or \$500,000 whichever is greater. Absolute amount - \$5,751,000

Regulatory or Administrative Bylaws: No

Legislation & Regulations:

Provides authority for and governs operations and service delivery.

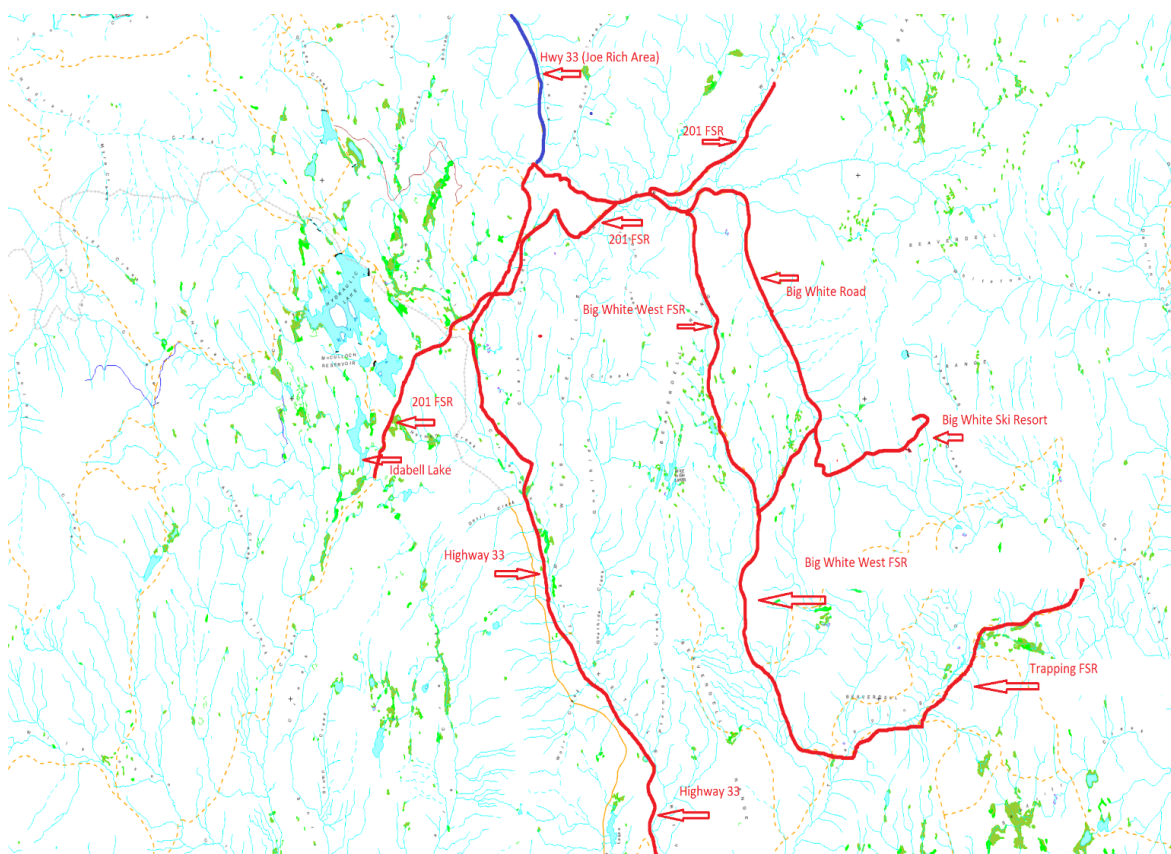
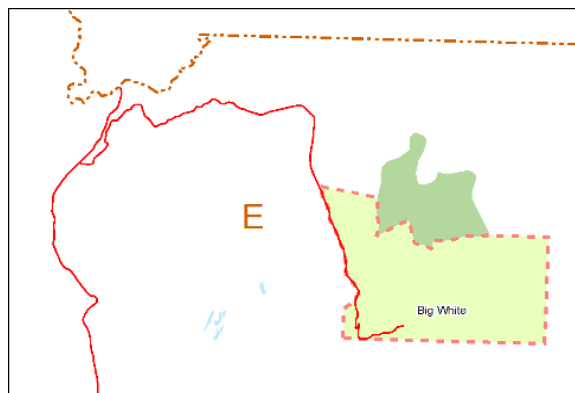
- Local Government Act
- Community Charter
- BC Fire Safety Act
- Workers' Compensation Act
- Emergency Health Services Act
- Emergency Program Act
- Motor Vehicle Act
- Societies Act
- Employment Standards Act
- Bill C-45 (Criminal Code sec. 217.1)
- Industry Canada regulations (communications)

Codes & Standards:

Govern operations and service delivery.

- BC Fire Code
- BC Building Code
- NFPA Standards
- Labour Relations Code
- British Columbia Fire Service Minimum Training Standards: Structure Firefighters Competency and Training Playbook

Service Area Map:

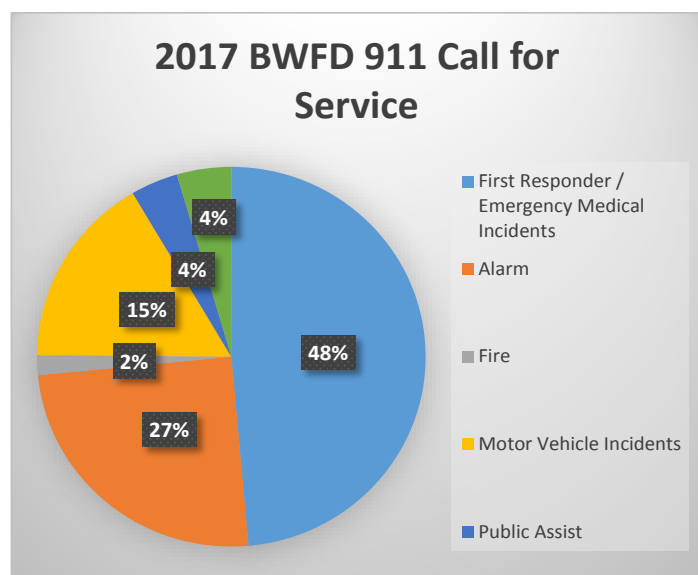


Service Participants: Area E Big White Ski Resort**Service Levels:**

The Big White Fire Department provides 24-hour duty coverage and emergency response to structural fires, motor vehicle incidents, road rescues, over the bank rope rescues, wildland fires, general alarms, emergency medical responses and fire prevention services. Our staff performs fire and life safety inspections, fire investigations, critical incident defusing and public safety education for our local school, resort staff and building managers.

Our main response area is the Big White Ski Resort. We also respond to road rescue calls on Big White Road to Hwy 33, and Hwy 33 as far south as Carmi along with emergency medical response to the community of Ida-Bell Lake. We currently have an auto-aid response agreement with the community of Beaverdell and a mutual-aid response agreement with the community of Joe Rich.

2017 - BIG WHITE FIRE DEPARTMENT 911 CALLS FOR SERVICE	Jan to Dec
First Responder / Emergency Medical Incidents	103
Alarm	66
Fire	4
Motor Vehicle Incidents	42
Public Assist/Rescue	26
Other	16
Totals	257

**Human Resources:**

Career Staff: 3-Fire Chief, Deputy Fire Chief - Operations & Training and a Fire Prevention Life Safety Officer

Part Time/On Call: 1 – Book Keeper, 1 Mechanic

Paid-On-Call: 24 firefighters Work Experience Program: 7 firefighters

2017 Requisition/Expenditures: 2017 requisition \$918,165 Budgeted expenditures \$1,094,315

2017 Significant Accomplishments:

* Completion of the Fire Hall Addition \$ 1,200,000



* Work Experience Program increased from six to seven members

* Big White Volunteer Firefighter Association was awarded a \$10,000 gaming grant for the replacement and purchase of rope rescue equipment.

* Significant response of equipment and personnel to flooding and wildfire incidents within the Regional District of Kootenay Boundary and the Province of BC.

* The Emergency Operations Centre (EOC) had a number of activations in 2017, the most significant of which was flooding in the Boundary Area. The activations resulted in a significant response of personnel and equipment to flooding and wildfire incidents within the RDKB and the Province of BC. Duration of EOC activations, number of staff deployed to the EOC and provincial staff deployments resulted in delays to projects and committee work in many departments.

Significant Issues and Trends:

Winter skier visits continue to increase over 30% yearly, due to this increase there is growing concern in regards to staff overcrowding. The Big White Ski Resort is currently building phase one of three, new staff accommodations to help increase the availability of rental properties. Our prevention department is working with the regional district, owners and building managers to address this issue.

On August 4, 2017, Big White Resort opened a world-class downhill bike park. This along with hiking trails, weekend events and lift operations, concerts and more has made Big White a year round resort. This has lead to an increase in local year-round jobs and more people calling Big White home. These changes, along with the accompanying building boom, has led to a significant increase in our summer population, traffic, call volumes and community involvement. Over the next 5 years, the resort will become a top destination, welcoming visitors from all over the world, during both winter and summer seasons.

The trend of increasing EOC activations of longer duration and complexity has the potential for significant impacts on staff resources and Work Plans. Staff involvement in Emergency Management, EOC training and activations will continue to be a growing responsibility for Regional District staff. Another significant trend impacting resources is the continued downloading of medical services to local fire departments by BCEHS (British Columbia Emergency Health Services) and BCAS (British Columbia Ambulance Service). Since the removal of a dedicated ambulance in 2012, the Big White Fire Department has experienced a significant rise in costs associated with medical responses, and equipment. There is also a growing concern with BCAS delays potentially effecting patient outcomes due to an increase in response times.

BIG WHITE FIRE DEPARTMENT 911 CALLS FOR SERVICE

	2013	2014	2015	2016	2017 - Jan to Oct 18
First Responder / Emergency Medical Incidents	112	90	96	119	93
Alarm	66	66	59	55	53
Fire	2	1	22	7	4
Motor Vehicle Incidents	31	38	22	50	30
Public Assist	8	13	9	10	7
Other	20	17	24	10	8
Totals	239	225	232	251	195

2018 /2019 Projects:**Project: Capital Acquisition****Project Description:** New Ladder Truck replacement for Engine 2**Project Timelines and Milestones:**

Project Risk Factors: Costs may escalate from the original budget due to the strength of the USA dollar. Delivery delays are not unusual when purchasing fire apparatus.

Internal Resource Requirements: The project will be administered by the Big White Fire Department, assisted by RDKB Chief Financial Officer.

Fire Protection Assessment May 2005: The need for an elevated master stream was identified in the Fire Protection Assessment for Fire Insurance Grading Purposes, prepared by CGI Consulting in 2005, Page 31, 6.3.2 Ladder Service.

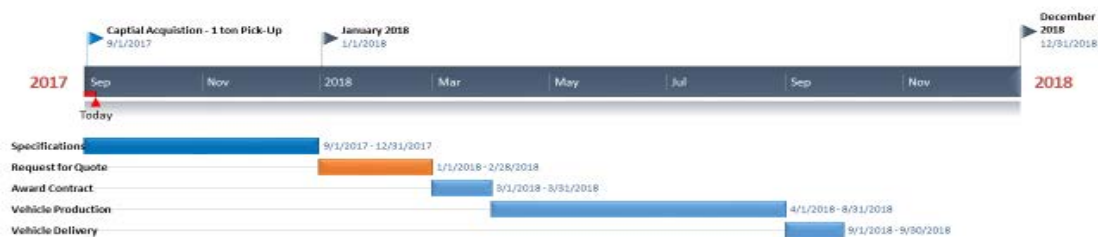
Estimated Cost and Identified Financial Sources: Estimated cost of \$1,200,000 from the capital budget using reserve funds, taxation and borrowing.

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "Exceptional Cost Effective and Efficient Services - We will ensure we are responsible and proactive in funding our services"

Project: Capital Asset

Project Description: 1 Ton Pick Up replacement for Car 2

Project Timelines and Milestones:

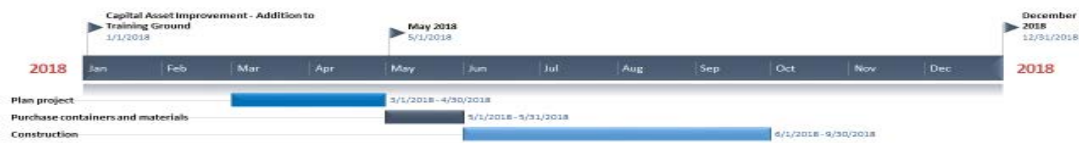


Project Risk Factors: Delivery delays are not unusual when purchasing fire apparatus.

Internal Resource Requirements: The project will be administered by the Big White Fire Department, assisted by the RDKB Chief Financial Officer.

Estimated Cost and Identified Financial Sources: Estimated cost of \$70,000 from the capital budget using reserve funding.

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "Exceptional Cost Effective and Efficient Services - We will ensure we are responsible and proactive in funding our services"

Project: Capital Asset Improvement**Project Description:** Phase 2 Training Ground**Project Timelines and Milestones:****Project Risk Factors:** None**Internal Resource Requirements:** The project will be administered by the Big White Fire Department.**Estimated Cost and Identified Financial Sources:** Estimated cost of \$5,000 from the operating budget - training budget and private donations.**Relationship to Board Priorities:** It meets the strategic priorities of the RDKB's strategic plan which is "Exceptional Cost Effective and Efficient Services - We will ensure we are responsible and proactive in funding our services"

Project: Equipment Purchase**Project Description:** Thermal Imaging Camera**Project Timelines and Milestones:** 2018**Project Risk Factors:** None**Internal Resource Requirements:** The project will be administered by the Big White Fire Department.**Estimated Cost and Identified Financial Sources:** Estimated cost of \$10,000 from the capital budget using reserve funds.**Relationship to Board Priorities:** It meets the strategic priorities of the RDKB's strategic plan which is "Exceptional Cost Effective and Efficient Services - We will ensure we are responsible and proactive in funding our services"

Project: Equipment Purchase**Project Description:** Bunker Gear Replacement (3 sets/year)**Project Timelines and Milestones:** 2018 & 2019 – 4 month wait time**Project Risk Factors:** Costs may increase from the original budget due to the strength of the USA dollar.**Internal Resource Requirements:** The project will be administered by the Big White Fire Department.**Estimated Cost and Identified Financial Sources:** Estimated cost of \$7,000/year from the operating budget – safety equipment.**Relationship to Board Priorities:** It meets the strategic priorities of the RDKB's strategic plan which is "Exceptional Cost Effective and Efficient Services - We will ensure we are responsible and proactive in funding our services"**Project: Equipment Purchase**

Project Description: Self Contained Breathing Apparatus Bottle Replacement (5 bottles/year)

Project Timelines and Milestones: 2018 & 2019 – 3-4 month wait time

Project Risk Factors: None

Internal Resource Requirements: The project will be administered by the Big White Fire Department.

Estimated Cost and Identified Financial Sources: Estimated cost of \$12,000/year from the operating budget – SCBA.

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "Exceptional Cost Effective and Efficient Services - We will ensure we are responsible and proactive in funding our services"

Project: **Equipment Purchase**

Project Description: Auto-Extrication Equipment –new Cutter, convert current Cutter to a Combi Battery Operating Spreader/Cutter

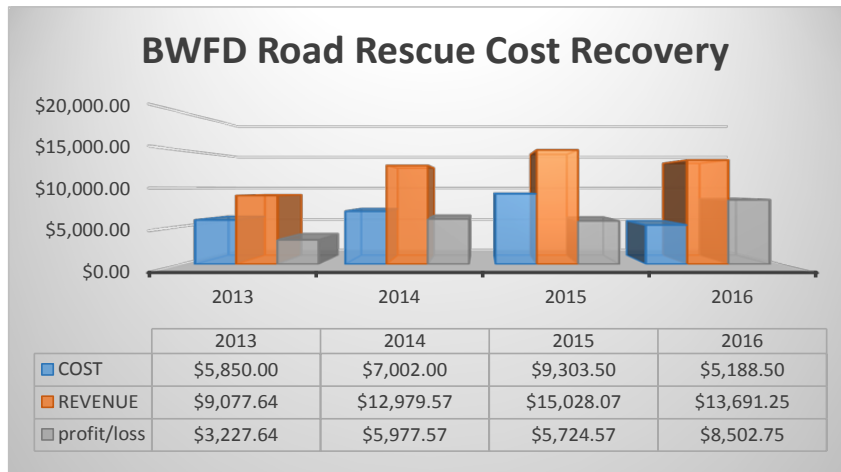
Project Timelines and Milestones: 2018 – 3 month wait time

Project Risk Factors: None

Internal Resource Requirements: The project will be administered by the Big White Fire Department.

Estimated Cost and Identified Financial Sources: Estimated cost of \$15,000 from cost recovery Emergency Management BC and gaming grants to offset taxation.

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "Exceptional Cost Effective and Efficient Services - We will ensure we are responsible and proactive in funding our services"



Project: Asset Management Planning

Project Description: Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones: Throughout 2018

Project Risk Factors: Departmental work will be guided by external sources (Corporate/Board plans for completion of Asset Management Plan)

Internal Resource Requirements: The project will be administered by the Big White Fire Department with some input, direction and assistance from RDKB administrative staff. The corporate asset management plan is being led by the Finance Department, with participation by all other departments.

Estimated Cost and Identified Financial Sources: N/A

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".

Future Projects:

1. Fire Hydrant Maintenance Agreement – the current agreement expires December 31, 2017. The 2017 budget included \$94,567.00 for fire hydrant maintenance. The Fire Underwriters and fire service peers confirmed the common practice nationally is that costs associated with fire hydrant maintenance are the water purveyor's responsibility. Staff are recommending the Fire Hydrant Maintenance agreement not be renewed in 2018.
2. Continued Development of our Training Facility- In 2015, BWFD started phase 1 of our Fire Training Facility. This facility consists of a large 3 storey burn building complete with search rooms, interior stand pipe system and overhead sprinkler system. This facility has saved our department thousands of dollars, and more importantly has increased our training abilities. Structural Firefighters Competency and Training Playbook requires authorities having jurisdiction over fire services to establish a level of service and ensure resources are provided to train and evaluate each firefighter. Having the ability to provide local hands-on skills training has a long term reduced training cost while ensuring a coordinated response capacity for our composite fire service. Phase 2 of this project will be completed in 2018 with no impact on our budget or capital expenditures.
3. Big White Fire and Life Safety Bylaw- This is currently under review by the RDKB, once finalized these bylaws will provide our department with the necessary enforcement tools to ensure compliance with certain codes and also allows for some cost recovery.

Conclusion:

The future of the Big White Fire Department is bright, our department continues to grow and adjust to the changing demographics of the community we serve. We cannot be content with where we are but must continue to expand our staffing, training, apparatus, equipment and facilities to meet the needs of the future. This summer has marked a significant increase in building construction including much needed staff accommodation, a large multi-residential building and various small and medium size residences. The Big White Ski Resort continues to set new records in skier visits, accommodations, meals served and lift tickets sold. With this summer's opening and the continued development of a world-class mountain bike park, the Big White Ski Resort is quickly becoming a year-round resort destination.

The Big White Fire Department is committed to preserving life and property by providing; Fire Prevention, Emergency Planning, Public Education and Responding to Emergencies to the residents and visitors of the Big White Ski Resort and our service area.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
2017 Actual	11 830 905 054	This Year	Amount	Amount	Amount	Amount
918,165	This Year Requisition	967,597	1,065,783	1,086,512	1,107,701	1,129,361
	Big White Fire Specified Area					
	2013 Requisition \$804,078					
	2014 Requisition \$816,867					
	2015 Requisition \$840,049					
	2016 Requisition \$865,029					
	2017 Requisition \$918,165					
	Total Requisition	967,597	1,065,783	1,086,512	1,107,701	1,129,361

Notes:	Previous Year Budget	918,165
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Federal Grant in Lieu 11 210 100 054	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2017	2018	2019	2020	2021	2022
Account	11 590 159 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Revenue	8,000	7,000	7,000	7,000	7,000	7,000
	Current Year Budget	8,000	7,000	7,000	7,000	7,000	7,000

Notes:

Previous Year Budget	8,000
Actual to December 31, 2017	187,767

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fuel Recoveries	2017	2018	2019	2020	2021	2022
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	8,500				
Current Year Budget		9,150	8,500	-	-	-	-

Notes:	Previous Year Budget	9,150
	Actual to December 31, 2017	8,800

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 054	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	-	157,408	-	-	-	-
	Current Year Budget	0	157,408	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Revenue From Capital Fund	2017	2018		2019		2020		2021		2022
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	-			1,020,000						
	Current Year Budget	-	-		1,020,000		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	From Equipment Reserve	2017	2018	2019	2020	2021	2022
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	-		R 175,000	R 175,000	R 175,000	R 175,000
2	Interim Finance costs 5% x 2,000,000 x 200 days						
3	Vehicle Replacement						
4	Firehall Reno	159,000					
5	Paving Parking Lot						
6	Emergency Generator						
7	Replace Ford Expedition		60,000				
Current Year Budget		159,000	60,000	175,000	175,000	175,000	175,000

Notes:		Previous Year Budget	159,000
		Actual to December 31, 2017	90,000
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	358,128
		Actual to December 31, 2017	360,000
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 (\$242.31 x 26)		
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 Increase to 6 hrs wage increase to \$25.00 2018		
Item #12	Duty Officer based on 6hrs @\$25.00/hr to a maximum \$150.00 per 24 hr shift		
Item #12	Duty Officer based on 3hrs @\$25.00/hr to a maximum \$75.00 per 12 hr shift		
Item # 13	Housing Allowance for Deputy FPO (242.31 x 26pp) New for 2018		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages & Benefits - Volunteers	2017	2018		2019		2020		2021		2022
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	2,706	2.0%	2,760	2.0%	2,815	2.0%	2,872	2.0%	2,929
2	Training Time and Call Outs	99,000	100,980	2.0%	103,000	2.0%	105,060	2.0%	107,161	2.0%	109,304
3	Retention Paraphernalia	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
4	Ladies Auxiliary	520	530	2.0%	541	2.0%	552	2.0%	563	2.0%	574
	Current Year Budget	103,673	105,746		107,861		110,019		112,219		114,463

Notes:

	Previous Year Budget	103,673
	Actual to December 31, 2017	135,931

Item #2 Increasing every year by a few volunteers

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Work Experience Program	2017	2018		2019		2020		2021		2022
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	35,600	36,312	2.0%	37,038	2.0%	37,779	2.0%	38,535	2.0%	39,305
			-	2.0%		2.0%	-	2.0%	-	2.0%	-
Current Year Budget		35,600	36,312		37,038		37,779		38,535		39,305

Notes:	Previous Year Budget	35,600
	Actual to December 31, 2017	34,500
Item #1	Increase due to program expansion	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Uniform Allowance	2017	2018		2019		2020		2021		2022
Account	12 242 159 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fire Chief	1,200	1,200		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	2,000	2,000		2,000		2,000		2,000		2,000
5	FPO Prevention	1,000	1,000		1,000		1,000		1,000		1,000
6	Captain Assistant Training Officer	400	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, 2017	5,891

Item #1,2,5 Increased Uniform Allowance for FC, DFC, & FPO

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	20,000
	Actual to December 31, 2017	17,505
2017 Increase Due to Call Volumes and BCAS Delays		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Training/Seminars 12 242 234 054	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Professional Development	2,550	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706	2.0%	2,760
2	FC Conference/Training	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	DFC Professional Development	1,800	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
4	DFC Conference/Training	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	FPO/Asst Training Officer Professional Development	1,800	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
6	FPO/Asst. Training Officer Conference	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
7	Volunteer Certificates	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
8	Volunteer Training Seminar, Misc	6,600	6,600	2.0%	6,732	2.0%	6,867	2.0%	7,004	2.0%	7,144
9	Miscellaneous Training Aids and Supplies	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
10	Live Burn Training NORD Facility x 2 Days	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
11	Lease of Training ground from BWSR	3,000	3,000		3,000		3,000		3,000		3,000
12	Captain Assistant Training Officer PD/Conference	1,100	1,100	2.0%	1,122	2.0%	1,144	2.0%	1,167	2.0%	1,191
	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, 2017	19,500
Item #11	fee per year for the lease of the training ground.	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fire Prevention	2017	2018		2019		2020		2021		2022
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	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
Current Year Budget		7,283	7,500		7,650		7,803		7,959		8,118

Notes: Previous Year Budget 7,283
 Actual to December 31, 2017 5,200
 Item #2 1 - NFPA Subscription Service

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	13,100
		Actual to December 31, 2017	5,440
Item #4	Photo Copy Maint		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Membership & Reference Materials	2017	2018		2019		2020		2021		2022
Account	12 242 239 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Membership and reference materials	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
Current Year Budget		2,000	2,000		2,040		2,081		2,122		2,165

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2017	1,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Shop Supplies	2017	2018		2019		2020		2021		2022
Account	12 248 561 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Supplies	4,000	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	6,000	6,000		6,120		6,242		6,367		6,495

Notes:	Previous Year Budget	6,000
	Actual to December 31, 2017	4,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Telephone 12 241 213 054	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Business lines with over-ride function	3,600	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
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	5,800		5,916		6,034		6,155		6,278

Notes:	Previous Year Budget	6,400
	Actual to December 31, 2017	8,542

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Water & Sewer	2017	2018		2019		2020		2021		2022
Account	12 247 551 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Water & Sewer	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
Current Year Budget		3,000	3,000		3,060		3,121		3,184		3,247

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2017	1,250

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Utilities - Electricity 12 247 553 054	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Electrical	20,000	20,000	2.0%	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649
2	Utilities - Propane	18,000	18,000	2.0%	18,360	2.0%	18,727	2.0%	19,102	2.0%	19,484
	Current Year Budget	38,000	38,000		38,760		39,535		40,326		41,132

Notes:

Previous Year Budget	38,000
Actual to December 31, 2017	38,000

Items #1&2 Increase due to the addition

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	SCBA Tests and Repairs	2017	2018		2019		2020		2021		2022
Account	12 241 248 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Compressor Maintenance	1,300	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
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 4 @ 1500	2,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
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		12,924	17,124		17,466		17,815		18,172		18,535

Notes:		Previous Year Budget	12,924
		Actual to December 31, 2017	12,419
Item #5	Replacement program for expiring cyliners	Increase to 4 for 2018	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance	2017	2018		2019		2020		2021		2022
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	2,000	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, 2017	28,330

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Communication Equipment Repairs & Maintenance	2017	2018	2019	2020	2021	2022
Account	12 248 215 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Cell phone & air time	3,500	3,500	2.0%	3,570	2.0%	3,789
2	Repairs	1,500	1,500	2.0%	1,530	2.0%	1,624
3	Radio license	550	550	2.0%	561	2.0%	595
4	Portable radio upgrade, replace	2,500	2,500	2.0%	2,550	2.0%	2,706
5	Battery Replacement	1,500	1,500	2.0%	1,530	2.0%	1,624
6	Repeater Maintenance	400	1,000	2.0%	1,020	2.0%	1,082
7	Firecrew Pagers	1,500	1,500	2.0%	1,530	2.0%	1,624
Current Year Budget		11,450	12,050		12,291		13,043

Notes:	Previous Year Budget	11,450
	Actual to December 31, 2017	11,450

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Insurance 12 241 237 054	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building Insurance	4,132	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330	2.0%	4,416
	Current Year Budget	4,132	4,080		4,162		4,245		4,330		4,416

Notes:

Previous Year Budget	4,132
Actual to December 31, 2017	4,132

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2017	2018		2019		2020		2021		2022
Account	12 242 230 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	12,004	12,244	2.0%	12,489	2.0%	12,739	2.0%	12,993	2.0%	13,253
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		13,177	13,417		13,685		13,959		14,238		14,523

Notes:	Previous Year Budget	13,177
	Actual to December 31, 2017	13,177

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Safety Equipment 12 247 247 054	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 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	8,500	2.0%	8,670	2.0%	8,843	2.0%	9,020	2.0%	9,201
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	5,000	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
	Current Year Budget	33,500	33,500		34,170		34,853		35,550		36,261

Notes:	Previous Year Budget	33,500
	Actual to December 31, 2017	29,335

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Maintenance	2017	2018	2019	2020	2021	2022
Account	12 248 253 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Fuel	20,000	20,000	2.0%	20,400	2.0%	21,649
2	Insurance	13,750	9,381	2.0%	9,569	2.0%	10,154
3	Maintenance, misc.	46,000	46,000	2.0%	34,680	2.0%	36,803
4	E1, E2, E2 yearly pump testing/service	4,500	4,500	2.0%	4,590	2.0%	4,871
Plate #	Apparatus Listing:						
1067YM	1995 Freightliner Fire Red						
3111GF	2002 Ford CAFS truck, F550 'Snuffer'						
78863D	2015 Mirage Box Trailer (SPU)						
987PBD	2009 Ford Expedition Red						
AW1024	2007 Freightliner Pumper						
BT600C	2016 Chevrolet Tahoe Black						
DB1576	2011 GMC Siera Pick-up Black						
EL5348	2002 Freightliner Ambulance Red						
KV2769	2004 Ford F-350 - Command Truck						
Current Year Budget		84,250	79,881		69,239		73,477

Notes:	Previous Year Budget	84,250
	Actual to December 31, 2017	105,913

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contracted Services 12 242 717 054	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 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, 2017	-
Item # 1	Remove \$1,530 APC as per FAB request	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Hydrant Maintenance Fees	2017	2018		2019		2020		2021		2022
Account	12 247 618 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Hydrant Maintenance Fees										
1	Hydrants x \$217 x 4 quarters =	81,000	81,000	3.0%	83,430	3.0%	85,933	3.0%	88,511	3.0%	91,166
2	Standpipe 1 x \$108.50 x 4 quarters =	600	600	3.0%	618	3.0%	637	3.0%	656	3.0%	675
3	Demand Charge \$3,633.50 x 4 quarters =	10,000	10,000	3.0%	10,300	3.0%	10,609	3.0%	10,927	3.0%	11,255
4	Provision for additional hydrants added during year	2,967	2,967	3.0%	3,056	3.0%	3,148	3.0%	3,242	3.0%	3,339
	Current Year Budget	94,567	94,567		97,404		100,326		103,336		106,436

Notes:	Previous Year Budget	94,567
	Actual to December 31, 2017	84,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Travel/Mileage	2017	2018		2019		2020		2021		2022
Account	12 242 210 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Business Travel - Mileage	2,100	2,100	2.0%	2,142	2.0%	2,185	2.0%	2,229	2.0%	2,273
2	DFC Business Travel	1,900	1,900	2.0%	1,938	2.0%	1,977	2.0%	2,016	2.0%	2,057
3	FPO/Asst. Training/ Business Travel	1,800	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
4	Misc - Fire Crew	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500
	Current Year Budget	8,300	8,300		8,416		8,534		8,655		8,778

Notes:	Previous Year Budget	8,300
	Actual to December 31, 2017	1,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Meetings	2017	2018		2019		2020		2021		2022
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	2,000	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		12,500	12,500		13,085		13,698		14,341		15,014

Notes:	Previous Year Budget	12,500
	Actual to December 31, 2017	6,000
#2	Recruitment and Retainment Ski Passes	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 242 999 054	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingency Allowance	11,673	11,673	2.0%	11,906	2.0%	12,145	2.0%	12,387	2.0%	12,635
	Current Year Budget	11,673	11,673		11,906		12,145		12,387		12,635

Notes:

	Previous Year Budget	11,673
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Financing	2017	2018	2019	2020	2021	2022
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	-		210,000	210,000	210,000	210,000
Current Year Budget		-	-	210,000	210,000	210,000	210,000

Notes: Previous Year Budget -
Actual to December 31, 2017 -

Item #1 Subject to Borrowing Authorization

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Capital	2017	2018	2019	2020	2021	2022
Account	12 247 610 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Aerial Apparatus Ladder			1,020,000	s		
2	Interim Finance costs 5% x 2,000,000 x 200 days						
3	Vehicle Replacement						
4	Firehall Reno	115,000					
5	Paving Parking Lot						
6	Thermal Imaging Camera						
7	Replace Ford Expedition		60,000				
8	Type 2 Trailer Upgrade		30,000				
9	Extrication tools		30,000				
	Current Year Budget	115,000	120,000	1,020,000		-	-

Notes:		Previous Year Budget	115,000
		Actual to December 31, 2017	90,000
Item #1	Subject to Borrowing Authorization - equipment ordered in 2018 - delivery 2019		
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	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building & Apparatus	-	100,000	50,000	50,000	50,000	50,000
Current Year Budget		-	100,000	50,000	50,000	50,000	50,000

Notes: Previous Year Budget -
Actual to December 31, 2017 -

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

\$ 165,814.89

Balance in Reserve **December 31, 2017**
GL Account 34 700 054

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Deficit 12 242 990 054	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	24,309	-	-	-	-	-
	Current Year Budget	24,309	-	-	-	-	-

Notes:

Previous Year Budget	24,309
Actual to December 31, 2017	24,309

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

GL Account Number:
34 700 054

	2012	2013	2014	2015	2016	2017	Accumulated
Opening Balance	1,365,015.16	1,389,667.86	1,425,126.71	1,479,429.86	1,232,287.34	184,137.57	15,354.74
Add:							
Transfers In:							
General	75,000.00	50,000.00	75,000.00	72,000.00	0.00	0.00	2,548,271.26
Other							21,376.21
Interest Earned	14,652.70	15,458.83	15,460.48	16,054.86	11,850.23	1,175.83	278,074.38
Total Additions	89,652.70	65,458.83	90,460.48	88,054.86	11,850.23	1,175.83	2,863,076.59
Less:							
Transfers Out	65,000.00	29,999.98	36,157.33	335,197.38	1,060,000.00	19,498.51	2,697,261.70
Other							0.00
Total Reductions	65,000.00	29,999.98	36,157.33	335,197.38	1,060,000.00	19,498.51	2,697,261.70
Closing Balance	<u>1,389,667.86</u>	<u>1,425,126.71</u>	<u>1,479,429.86</u>	<u>1,232,287.34</u>	<u>184,137.57</u>	<u>165,814.89</u>	<u>165,814.89</u>

NOTES:

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

03/01/2018

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.													

03/01/2018

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



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
EXHIBIT NO 056
FIRE PROTECTION - GREENWOOD RURAL FIRE SERVICE

PARTICIPANT: Electoral Area 'E' Specified Area

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
REVENUE													
11 831 056	Property Tax Requisition	2	18,851	23,378	23,378	0	23,406	28	0.12	23,434	23,463	23,492	23,522
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			18,851	23,378	23,378	0	23,406	28	0.12	23,434	23,463	23,492	23,522
EXPENDITURE													
12 243 755	Contracted Fire Service	6	17,500	22,000	22,000	0	22,000	0	0.00	22,000	22,000	22,000	22,000
12 243 230	Board Fee	7	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
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			18,851	23,378	23,378	0	23,406	28	0.12	23,434	23,463	23,492	23,522
Surplus(Deficit)			0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Notes:	Previous Year Budget	23,378
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	
\$ 66,462.63	Establishing Bylaw #1395	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2017	2018		2019		2020		2021		2022
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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contract - City of Greenwood	2017	2018		2019		2020		2021		2022
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	22,000	22,000		22,000		22,000		22,000		22,000
	Current Year Budget	22,000	22,000		22,000		22,000		22,000		22,000

Notes:	Previous Year Budget	22,000
	Actual to December 31, 2017	22,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	1,378
	Actual to December 31, 2017	1,378

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

\$	9,256.26
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Balance in Reserve Account December 31, 2017
Account 34 700 056

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
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, 2017	-



Grand Forks Rural Fire Protection Service

2018 / 2019 Work Plan



GRAND FORKS RURAL FIRE PROTECTION SERVICE

2017

Mark Andison, General Manager, Operations / Deputy CAO



Grand Forks Rural Fire Protection Service

2018 / 2019 Work Plan

Service Name: Grand Forks Rural Fire Protection Service

Service Number: 057

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:

Mark Andison, General Manager, Operations / DCAO

Description of Service:

The Grand Forks Rural Fire Protection Service provides fire protection and emergency services to the rural areas surrounding the City of Grand Forks and is operated, under contract, by the City of Grand Forks Fire Department.

There are four fire halls within the rural service area (Nursery, Carson, Big Y, and George Evans), plus the City fire hall, which provide responses to fire and other emergency calls.

Establishing Authority:

Section 332, *Local Government Act, RSBC 2015* (formerly Section 796, LGA, RSBC 1996, ch. 323)

Grand Forks Rural Fire Protection District Service Establishment Bylaw No. 1541, 2013

Requisition Limit: \$375,000

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

\$356,249/ \$454,316 / tbd

Regulatory or Administrative Bylaws:

N/A

Service Area / Participants:

Portion of Electoral Area 'D' / Rural Grand Forks

Service Levels

Full Service as per RDKB Board resolution (British Columbia Structure Firefighters Competency and Training Playbook)

Human Resources:

- General Manager, Operations / DCAO
- Fire Chief (City of Grand Forks)
- Deputy Fire Chief (City of Grand Forks)
- 10 firefighters - George Evans Fire Hall
- 11 firefighters – Carson Fire Hall
- 7 firefighters – Big Y Fire Hall
- 2 firefighters - Nursery Fire Hall
- 18 firefighters – City of Grand Forks Fire Hall

2017 Accomplishments:

Firefighter / first responder training continued throughout 2017.

An architect was retained to provide schematic plan options and cost estimates for a proposed addition to the Carson Fire Hall. The addition is being considered as part of a larger plan to consider the consolidation of resources within the rural fire protection area, including the closure of two rural fire halls, as a long-term cost saving measure to reduce the equipment requirements associated with those fire halls while maintaining a level of coverage that meets the Fire Underwriters standards for all but approximately 16 homes in the rural fire protection area. The architect's cost estimates for the potential fire hall addition will allow the RDKB to more accurately determine the anticipated costs to the service associated with the addition and future apparatus needs. This information will be important to the service and the community as an amendment to the service establishment bylaw to

increase the maximum requisition limit is being considered over the coming months to fund expenditures required to ensure the fire service continues to meet Fire Underwrites Survey standards.



During October and November of 2017, the RDKB and City of Grand Forks Fire Department staff (service contractor) will be undertaking community consultations with the residents of the Grand Forks Rural Fire Protection Service Area as part of an Alternative Approval Process. The community consultations will provide an opportunity for community dialogue surrounding the need to amend the service establishment

bylaw's requisition limit and the options available to the Rural Fire Protection Service moving forward.

Significant Issues and Trends:

The main issue impacting the Grand Forks Rural Fire Protection Service are the anticipated costs associated with new apparatus and equipment required over the next few years in order to meet the Fire Underwriters Survey standards. As noted above, rather than facing the long-term costs associated with equipping the current contingent of four rural fire halls, consideration is being given to the closure of two halls, with the consolidation of equipment in an expanded Carson Fire Hall. Under either option, the service area is facing significant capital costs over the next few years, requiring an amendment to the service establishment bylaw to increase the requisition limit.

The other significant issue facing the Rural Grand Forks Fire Protection Service, and all fire departments in BC, are the training and competency requirements associated with the "Playbook". Operation of the rural fire service in combination with the City of Grand Forks fire service provides the rural fire protection area with some economies of scale benefits, providing additional capacity to meet the Provincial regulatory obligations.

2018 /2019 Projects:

Project: Carson Fire Hall Expansion

Project Description:

Design, tendering, and construction of an addition to the Carson Fire Hall to facilitate the consolidation of equipment and personnel in the Grand Forks Rural Fire Protection Area.

Project Timelines and Milestones:

	2017		2018											
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov
AAP														
Design														
Tendering														
Award Contract														
Construction														

Project Risk Factors:

The project is dependant upon the Alternative Approval Process being successful. If the amendment to the service establishment bylaw to increase the requisition limit is not approved through the AAP process, the Regional District would be required to schedule a referendum and have the proposal approved through the referendum process, before the funds required to construct the addition to the Carson Fire Hall could be requisitioned from property-owners within the fire protection area.

Cost escalation is another significant risk factor associated with this project. There have been significant cost increases related to a number of types of building materials in recent months (eg. drywall, plywood, dimensional lumber). Also, with a recent increase in construction activity regionally and provincially, contractors' bid prices appear to be increasing. Anecdotally, there have been several examples of bids being received recently for projects which are well over the estimated project cost.

Internal Resource Requirements:

The involvement of other departments will be required to some extent in relation to this project. The AAP process will require a considerable commitment from the Manager of Corporate Administration to undertake the statutory procedural requirements associated with the AAP process and, if required, a referendum process. Lesser involvement from Finance staff and GIS staff will also be required.

Estimated Cost and Identified Financial Sources:

The architect's initial cost estimate for the project is \$710,500 excluding, furniture, equipment & screening; vehicle exhaust system; and temporary accommodation and storage. The funding source for the project will be taxation and long-term borrowing, if the RDKB is successful in amending the service establishment bylaw through the AAP/referendum process.

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".

Project: Capital Procurement - New pumper truck for Carson Fire Hall

Project Description:

Engine #2, the current pumper associated with the Carson Fire Hall, was built in 1993. It is at the end of its useful life, based upon the Fire Underwriters Survey standards. There is a need to replace Engine #2 with the purchase of a new truck.

Project Timelines and Milestones:

	2017			2018												2019								
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
AAP																								
Design																								
Tendering																								
Award Contract																								
Construction																								
Delivery																								

Project Risk Factors:

The project is dependant upon the Alternative Approval Process being successful. If the amendment to the service establishment bylaw to increase the requisition limit is not approved through the AAP process, the Regional District would be required to schedule a referendum and have the proposal approved through the referendum process, before the funds required to purchase the new truck may be requisitioned from property-owners within the fire protection area.

Cost escalation is another significant risk factor associated with this project. Delivery delays are not unusual with respect to the purchase of fire apparatus.

Internal Resource Requirements:

The involvement of other departments will be required to some extent in relation to this project. The AAP process will require a considerable commitment from the Manager of Corporate Administration to undertake the statutory procedural requirements associated with the AAP process and, if required, a referendum process. Lesser involvement from Finance staff will be required.

Estimated Cost and Identified Financial Sources:

The estimated cost of the new truck is ? The capital expenditure is anticipated to be funded from a combination of reserve funds, taxation, and long-term borrowing.

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".

Project: Asset Management Planning

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones: Throughout 2018.

Project Risk Factors:

Departmental work will be guided by external sources (Corporate/Board plans for completion of Asset Management Plan)

Internal Resource Requirements:

Asset management planning work will require significant input, direction and assistance from RDKB administrative staff, particularly considering that the Grand Forks Rural Fire Protection Service is operated on a contract basis. The corporate asset management plan is being led by the Finance Department, with participation by all other departments.

Estimated Cost and Identified Financial Sources: N/A

Relationship to Board Priorities:

It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".



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	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE												
11 830 904 Tax - EA 'D' / Rural Grand Forks	2	356,323	356,249	356,249	0	402,968	46,719	13.11	504,734	502,812	502,012	505,335
11 210 100 Federal Grant in Lieu	3	60	0	56	-56	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	1,805,000	1,805,000	0.00	0	0	0	0
11 921 205 Transfer From Reserves	7	20,000	17,000	17,000	0	0	-17,000	-100.00	0	130,000	0	0
11 911 100 Previous Year's Surplus	8	30,620	98,067	98,067	0	51,301	-46,766	-47.69	0	0	0	0
Total Revenue		407,003	471,316	471,372	-56	2,259,269	1,787,953	379.35	504,734	632,812	502,012	505,335
EXPENDITURE												
12 245 230 Board Fee	9	13,562	13,833	13,833	0	14,110	277	2.00	14,392	14,680	14,974	15,273
12 245 237 Insurance	10	15,581	15,301	16,056	-755	13,646	-1,655	-10.82	13,919	14,197	14,481	14,771
12 245 610 Capital	11	0	90,000	55,000	35,000	1,805,000	1,715,000	1,905.56	0	130,000	0	0
12 245 741 Contribution To Reserves	12	67,000	65,000	65,000	0	117,000	52,000	80.00	65,000	57,000	50,000	47,000
12 245 755 Contracted Fire Service	13	212,388	270,182	270,182	0	270,182	0	0.00	275,586	281,097	286,719	292,454
12 245 820 MFA Interest Expense	14	0	0	0	0	29,331	29,331	0.00	58,663	58,663	58,663	58,663
12 245 830 MFA Principal	15	0	0	0	0	0	0	0.00	67,175	67,175	67,175	67,175
12 245 840 Vehicle Financing	16	0	0	0	0	0	0	0.00	0	0	0	0
12 245 990 Previous Year's Deficit	17	0	0	0	0	0	0	0.00	0	0	0	0
12 245 999 Contingency	18	405	17,000	0	17,000	10,000	-7,000	-41.18	10,000	10,000	10,000	10,000
Total Expenditure		308,936	471,316	420,071	51,245	2,259,269	1,787,953	379.35	504,734	632,812	502,012	505,335
Surplus(Deficit)		98,067		51,301								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition 11 830 904 - 057		2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
2017 Actual	Description	Amount		Amount		Amount		Amount		Amount
356,249	Grand Forks Fire Expansion Service	402,968		504,734		502,812		502,012		505,335
Current Year Budget		402,968		504,734		502,812		502,012		505,335

Notes: Previous Year Budget 356,249
 Limit: 375,000
 Calculation:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Federal Grant in Lieu	2017	2018		2019		2020		2021		2022
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, 2017	56

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Interest Earned on Investments	2017 Budget	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Account	11 550 100 - 057										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	17,000
	Actual to December 31, 2017	17,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	From General Capital Account	2017	2018		2019		2020		2021		2022
Account	11 920 002 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	1,805,000		-		-		-		-
	Current Year Budget	-	1,805,000		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Transfer From Reserve Account	2017	2018		2019		2020		2021		2022
Account	11 921 205 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserves	17,000	-		-		130,000		-		-
	Current Year Budget	17,000	-		-		130,000		-		-

Notes:	Previous Year Budget	17,000
	Actual to December 31, 2017	17,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Surplus	2017 Budget	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Account	11 911 100 - 057										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	98,067	51,301		-		-		-		-
	Current Year Budget	98,067	51,301		-		-		-		-

Notes:	Previous Year Budget	98,067
	Actual to December 31, 2017	98,067

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	13,833
	Actual to December 31, 2017	13,833

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Insurance	2017	2018		2019		2020		2021		2022
Account	12 245 237 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Insurance	11,850	10,237	2.0%	10,442	2.0%	10,651	2.0%	10,864	2.0%	11,081
2	Carson Fire Hall - Grand Forks	3,451	3,409	2.0%	3,477	2.0%	3,547	2.0%	3,618	2.0%	3,690
	Nursery Fire Hall - Grand Forks										
	George Evans Fire Hall - Grand Forks										
	Big Y - Fire Hall										
	Current Year Budget	15,301	13,646		13,919		14,197		14,481		14,771

Notes:	Previous Year Budget	15,301
	Actual to December 31, 2017	16,056

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Capital	2017	2018		2019		2020		2021		2022
Account	12 245 610 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Command Vehicle	70,000									
2	Fire Engine Hall #2		520,000								
3	Fire Engine Hall #1										
4	Fire Engine Hall #5		520,000								
5	Fire Engine Hall #3 \$500k 2021										
6	Carson Hall Addition	20,000	765,000								
7	SCBA Replacement						130,000				
	Current Year Budget	90,000	1,805,000		-		130,000		-		-

Notes:	Previous Year Budget	90,000
	Actual to December 31, 2017	55,000

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	Transfer To Reserves	2017	2018	2019	2020	2021	2022
Account	12 245 741 - 057	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building Reserve	-	17,000	15,000	12,000	10,000	10,000
2	Vehicle Reserve	65,000	50,000	50,000	45,000	40,000	37,000
3	Other		50,000				
Current Year Budget		65,000	117,000	65,000	57,000	50,000	47,000

Notes:	Previous Year Budget	65,000
	Actual to December 31, 2017	65,000

\$ 517,164.29	Balance in Reserve Account December 31, 2017 Accounts 34 700 057, 34 702 057, & 34 702 058
\$ 269,452.40	Restricted - Vehicles (Included in Above)
\$ 107,394.28	Restricted - Buildings (Included in Above)
\$ 140,317.61	Net Reserve (Unrestricted)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Contract - City of Grand Forks	2017	2018		2019		2020		2021		2022
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	270,182	270,182	2.0%	275,586	2.0%	281,097	2.0%	286,719	2.0%	292,454
2											
	Current Year Budget	270,182	270,182		275,586		281,097		286,719		292,454

Notes:	Previous Year Budget	270,182
	Actual to December 31, 2017	270,182

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	MFA Interest Expense	2017	2018		2019		2020		2021		2022
Account	12 245 820 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Two Fire Trucks & Carson Hall Addition (Spring)	-	-		29,331		29,331		29,331		29,331
2	Two Fire Trucks & Carson Hall Addition (Fall)		29,331		29,331		29,331		29,331		29,331
	Current Year Budget	-	29,331		58,663		58,663		58,663		58,663

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-
Item #1/2	Estimated using \$1,805,000 @ 3.25% Over 20 Years	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	MFA Principal											
Account	12 245 830 - 057	Budget	Budget		Budget		Budget		Budget		Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount	
1	Two Fire Trucks & Carson Hall Addition (Spring)	-	-		67,175		67,175		67,175		67,175	
2												
	Current Year Budget	-	-		67,175		67,175		67,175		67,175	

Notes:		Previous Year Budget	-
		Actual to December 31, 2017	-
Item #1	Estimated using \$1,805,000 @ 3.25% Over 20 Years		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Vehicle Financing	2017	2018		2019		2020		2021		2022
Account	12 245 840 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Engine Hall #2	-	-		-		-		-		-
2											
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
Account	12 245 990 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Contingency	2017	2018		2019		2020		2021		2022
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	17,000	10,000		10,000		10,000		10,000		10,000

Notes:	Previous Year Budget	17,000
	Actual to December 31, 2017	-



Kettle Valley Fire Protection Service

2018 / 2019 Work Plan



KETTLE VALLEY FIRE PROTECTION SERVICE

2017

Mark Andison, General Manager, Operations / Deputy CAO



Kettle Valley Fire Protection Service

2018 / 2019 Work Plan

Service Name: Electoral Area 'E' / West Boundary (Kettle Valley) Fire Protection Service

Service Number: 058

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:

Mark Andison, General Manager, Operations / DCAO

Description of Service:

The Kettle Valley Fire Protection Service is a new service beginning in 2017 as the result of the enactment of a new service establishment bylaw in late 2016, following a successful referendum. The service is intended to operate similarly to the Grand Forks Rural Fire Protection Service, where the operation of the service is contracted to the neighbouring municipality, in this case the Village of Midway.

Establishing Authority:

Section 332, *Local Government Act, RSBC 2015* (formerly Section 796, LGA, RSBC 1996, ch. 323)

Regional District of Kootenay Boundary Electoral Area 'E' / West Boundary (Kettle Valley) Fire Protection Service Establishment Bylaw No. 1606, 2016 &

Regional District of Kootenay Boundary Electoral Area 'E' / West Boundary (Kettle Valley) Fire Protection Service Loan Authorization Bylaw No. 1607, 2016

Requisition Limit: The greater of \$152,000 or \$1.71/\$1,000

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

\$111,245/ \$876,245 / tbd

Regulatory or Administrative Bylaws:

N/A

Service Area / Participants:

Portions of Electoral Area 'E' in the vicinity of Rock Creek and Kettle Valley

Service Levels

Interior Operations as per RDKB Board resolution (British Columbia Structure Firefighters Competency and Training Playbook)

Human Resources:

- General Manager, Operations /DCAO
- Volunteer Fire Chief (Midway)
- Volunteer firefighters

2017 Accomplishments:

With a successful referendum in late 2016 and the enactment of a service establishment bylaw and loan authorization, the new service was initiated in January of 2017. The service work plan for the year indicated:

The main focus of 2017 will be the initiation of the service in partnership with the Village of Midway Fire Department. This will entail preliminary work on determining the specific location for a new rural fire hall, sourcing necessary equipment, and establishing operational guidelines for the new service.

Initiation of the service partnership with the Village of Midway began immediately in January of 2017, although the formal agreement between the two parties has not yet been executed. There has been ongoing discussions and revisions of the draft agreement over the past several months and it is hoped that the parties will in a position to execute a formal agreement in the near future. The Regional District has submitted an application to the Province for a license of occupation to construct a new fire hall on the site of the BC Wildfire Service's Forward Attack Base in the Kettle Valley community. Also, an application to the Agricultural Land Commission has been submitted for "non-

farm use” approval within the Agricultural Land Reserve. Once tenure to the proposed site has been secured, the Regional District will be in a position to initiate the process of constructing a new fire hall to service the fire protection area.

A new, 2018 Class A Fort Garry/Freightliner pumper truck was acquired for the service for a total cost of \$347,258 in May, with delivery in late June. The estimated cost for this acquisition had been estimated at \$400,000 for budgeting purposes when the service was established.

Regional District and Village of Midway staff have been working together to secure temporary, heated storage bays within the service area to accommodate fire apparatus until the new fire hall is constructed. Storage bays utilized by the service in early 2017 are no longer available for use.



Significant Issues and Trends:

The main issue to be addressed over the next several months will be the continued work required to undertake the construction of a new fire hall and the acquisition of necessary equipment for the fire service to be able to conform with the Fire Underwriters Survey standards. Recently, the Village of Midway Fire Chief was informed by a representative of the Fire Underwriters Survey that the continued use of the 1980s vintage water tenders in the area will impact upon the FUS rating for the community. A water tender with less than 30 years of service will need to be available within the service area to avoid negative effects upon the community FUS rating.

Execution of the service provision agreement between the Regional District and the Village is also an issue of key importance that needs to be addressed in short order.

2018 /2019 Projects:

Project: Kettle Valley Fire Hall Construction

Project Description:

Design, tendering, and construction of an addition to the Kettle Valley Fire Hall to service new Kettle Valley Fire Protection Area.

Project Timelines and Milestones:

	2018										
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov
Design											
Tendering											
Award Contract											
Construction											

Project Risk Factors:

The project timeline is completely dependent upon the land tenure approval being received from the Province of BC and approval for non-farm use of ALR land by the Agricultural Land Commission.

Cost escalation is significant risk factor associated with this project. There have been large cost increases related to a number of types of building materials in recent months (eg. drywall, plywood, dimensional lumber). Also, with a recent increase in construction activity regionally and provincially, contractors' bid prices appear to be increasing. Anecdotally, there have been several examples of bids being received recently for projects which are well over the estimated project cost.

Internal Resource Requirements:

The involvement of other departments will be required to some extent in relation to this project. Planning and Development Department staff have already been involved in preparing the license of occupation and non-farm use applications required to utilize the subject property. Involvement from Finance staff will be required to secure the financing for the project.

Estimated Cost and Identified Financial Sources:

The cost estimate allocated for budgeting purposes for the project was \$340,000, to be financed over 20 years. The funding source for the project will be taxation and long-term borrowing

Relationship to Board Priorities: It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".

Project: Capital Acquisition – Water Tender

Project Description:

It has recently been learned that the service may be required to acquire an updated water tender truck in order to meet Fire Underwriters Survey standards. Trucks older than 30 years are considered to be unrecognized by the FUS. The Village of Midway is currently servicing the fire protection area with two trucks (3,000 gallons & 1,100 gallons) that date to the late 1980s.

Project Timelines and Milestones:

Dependent upon apparatus availability and budget.

Project Risk Factors:

Funding availability is the major risk factor associated with undertaking the acquisition of a new water tender. The purchase of a new water tender was not factored in to the calculations of the capital costs required to operate the new Kettle Valley Fire Protection Service. The costs associated with long-term financing (20 yrs.) of a new fire hall and a new Class A pumper truck have been allocated. The recent information received from the Fire Underwriters Survey poses a significant funding challenge to the service. Fortunately, the Class A pumper truck was acquired at a cost that was \$50,000 under the allocated budget.

Internal Resource Requirements:

It is anticipated that involvement from Finance Department staff will be required to secure the financing for the project.

Estimated Cost and Identified Financial Sources:

The cost of the new (or used) truck is unknown at this time. The capital expenditure is anticipated to be funded from a combination of reserve funds, taxation, and long-term borrowing.

Relationship to Board Priorities:

It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".

Project: Asset Management Planning

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones: Throughout 2018.

Project Risk Factors:

Departmental work will be guided by external sources (Corporate/Board plans for completion of Asset Management Plan)

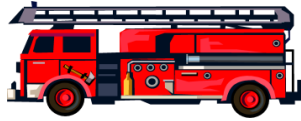
Internal Resource Requirements:

Asset management planning work will require significant input, direction and assistance from RDKB administrative staff, particularly considering that the Kettle Valley Fire Protection Service is operated on a contract basis. The corporate asset management plan is being led by the Finance Department, with participation by all other departments.

Estimated Cost and Identified Financial Sources: N/A

Relationship to Board Priorities:

It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".



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 2017 BUDGET and 2018 BUDGET						
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE												
11 830 905	2	0	111,245	111,245	0	147,321	36,076	32.43	149,073	150,859	152,682	154,540
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
11 590 159	5	0	25,000	25,000	0	0	0		0	0	0	0
11 759 159	6	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002	7	0	740,000	331,756	408,244	400,000	-340,000	-45.95	0	0	0	0
11 921 205	8	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		0	876,245	468,001	408,244	547,321	-328,924	-37.54	149,073	150,859	152,682	154,540
EXPENDITURE												
12 246 230	10	0	5,000	5,000	0	5,100	100	2.00	5,202	5,306	5,412	5,520
12 246 237	11	0	7,000	2,000	5,000	7,000	0	0.00	7,140	7,283	7,428	7,577
12 246 610	12	0	765,000	331,756	433,244	400,000	-365,000	-47.71	0	0	0	0
12 246 741	13	0	5,000	0	5,000	5,000	0	0.00	5,000	5,000	5,000	5,000
12 246 755	14	0	74,000	74,000	0	75,480	1,480	2.00	76,990	78,529	80,100	81,702
12 246 820	15	0	0	0	0	22,200	22,200	0.00	22,200	22,200	22,200	22,200
12 246 830	16	0	0	0	0	27,541	27,541	0.00	27,541	27,541	27,541	27,541
12 246 990	17	0	0	0	0	0	0	0.00	0	0	0	0
12 246 999	18	0	20,245	10,245	10,000	5,000	-15,245	-75.30	5,000	5,000	5,000	5,000
Total Expenditure		0	876,245	423,001	453,244	547,321	-328,924	-37.54	149,073	150,859	152,682	154,540
Surplus(Deficit)		0		45,000								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
2017 Actual	11 830 904 - 058									
	Description	Amount		Amount		Amount		Amount		Amount
111,245	Rock Creek Fire Expansion Service	147,321		149,073		150,859		152,682		154,540
	Current Year Budget	147,321		149,073		150,859		152,682		154,540

Notes:	Previous Year Budget	111,245
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Limit: _____

Calculation:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Federal Grant in Lieu	2017	2018		2019		2020		2021		2022
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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Interest Earned on Investments	2017 Budget	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Account	11 550 100 - 058										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Miscellaneous Revenue	2017	2018		2019		2020		2021		2022
Account	11 590 159 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Hall - Satelite from GIA	25,000	-		-		-		-		-
	Current Year Budget	25,000	-		-		-		-		-

Notes:	Previous Year Budget	25,000
	Actual to December 31, 2017	25,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Province of BC - Misc Revenue
Account	11 759 159 - 058

**2017
Budget**

**2018
Budget**

**2019
Budget**

**2020
Budget**

2021
Budget

**2022
Budget**

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	From General Capital Fund	2017	2018		2019		2020		2021		2022
Account	11 920 002 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Hall - Satellite (Financed 20 Yrs)	340,000	400,000		-		-		-		-
2	Class A Pumper - Financed 20 Yrs)	400,000									
	Current Year Budget	740,000	400,000		-		-		-		-

Notes:		Previous Year Budget	740,000
		Actual to December 31, 2017	331,756
Item #1/2	Both Financed Over 20 Years (Commence Fall 2017)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Transfer From Reserve Account	2017	2018		2019		2020		2021		2022
Account	11 921 205 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Surplus	2017	2018		2019		2020		2021		2022
Account	11 911 100 - 058	Budget	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, 2017

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Notes:		Previous Year Budget	765,000
		Actual to December 31, 2017	331,756
Item #1/2	Both Financed Over 20 Years (Commence Fall 2017)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

\$	5,027.24
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Balance in Reserve Account December 31, 2017
Accounts 34 700 058

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Interest	2017	2018	2019	2020	2021	2022
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	5,100
2	Fire Hall - Satellite (Fall Payment)		5,100	5,100	5,100	5,100	5,100
3	Class A Pumper (Spring Payment)		6,000	6,000	6,000	6,000	6,000
4	Class A Pumper (Fall Payment)		6,000	6,000	6,000	6,000	6,000
Current Year Budget		-	22,200	22,200	22,200	22,200	22,200

Notes: Previous Year Budget -

Actual to December 31, 2017 -

Item #1-4 Hall/Pumper Financed Over 20 Years (Commence Fall 2017)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

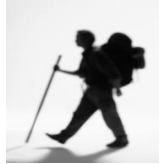
Notes:		Previous Year Budget	-
		Actual to December 31, 2017	-
Item #1/2	Both Financed Over 20 Years (Commence Fall 2017)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-


REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	10,245



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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



	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET	
							\$	%
REVENUE								
11 830 905 Property Tax Requisition	2	22,320	31,370	31,370	-0	31,393	23	0.07
11 210 100 Federal Grant in Lieu	3	8	0	13	-13	0	0	0.00
11 921 205 Revenue From Reserves	4	0	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	5	9,031	8	8	0	13	5	63.25
Total Revenue		31,359	31,378	31,391	-13	31,406	28	0.09
EXPENDITURE								
12 723 230 Board Fee	6	1,351	1,378	1,378	0	1,406	28	2.03
12 723 239 Operating Contracts	7	25,000	25,000	25,000	0	25,000	0	0.00
12 723 741 Contribution To Reserves	8	5,000	5,000	5,000	0	5,000	0	0.00
12 723 999 Contingencies	9	0	0	0	0	0	0	0.00
12 723 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00
Total Expenditure		31,351	31,378	31,378	0	31,406	28	0.09
Surplus(Deficit)		8		13				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
31,434	31,463	31,492	31,522
0	0	0	0
0	0	0	0
0	0	0	0
31,434	31,463	31,492	31,522
1,434	1,463	1,492	1,522
25,000	25,000	25,000	25,000
5,000	5,000	5,000	5,000
0	0	0	0
0	0	0	0
31,434	31,463	31,492	31,522

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2018	2019	2020	2021	2022
11 830 905 - 065		Budget	Budget	Budget	Budget	Budget
2017	Description	Amount	Amount	Amount	Amount	Amount
Actual						
31,370	Property Tax Requisition	31,393	31,434	31,463	31,492	31,522
	EA 'E' / West Boundary - Regional Parks & Trails					
	Current Year Budget	31,393	31,434	31,463	31,492	31,522

Notes:

Previous Year Budget	31,370
Actual to December 31, 2017	31,370
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	2017	2018	2019	2020	2021	2022
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, 2017	13

Page 4

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018	2019	2020	2021	2022
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	8	13	-	-	-	-
	Current Year Budget	8	13	-	-	-	-

Notes:

Previous Year Budget	8
Actual to December 31, 2017	8

Name	Board Fee	2017	2018		2019		2020		2021		2022
Account	12 723 230 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,378	1,406	2.0%	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522
	Current Year Budget	1,378	1,406		1,434		1,463		1,492		1,522

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2017	2018		2019		2020		2021		2022
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, 2017	25,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserves	2017	2018		2019		2020		2021		2022
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

Notes: Previous Year Budget 5,000
 Actual to December 31, 2017 5,000 \$36,917.18 Balance in Reserve December 31, 2017
 Account Number 34 700 065

Name	Contingencies	2017	2018		2019		2020		2021		2022
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	-	-		-		-		-		-

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
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	-	-		-		-		-		-



East End Animal Control Service

2018 / 2019 Work Plan



EAST END ANIMAL CONTROL SERVICE

2017

Mark Andison, General Manager, Operations / Deputy CAO



East End Animal Control Service

2018 / 2019 Work Plan

Service Name: East End Animal Control 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 Electoral Areas 'A' and 'B'. 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.

Establishing Authority:

Supplementary Letters Patent dated March 4, 1981

Requisition Limit: \$0.117/\$1,000

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

\$94,447/ \$98,708 / tbd

Regulatory or Administrative Bylaws:

RDKB Electoral Areas 'A' and 'B' Dog Control and Licensing Bylaw No. 1117, 2000

Service Area / Participants:

Electoral Area 'A' & Electoral Area 'B'/Lower Columbia / Old Glory

Service Levels

N/A

Human Resources:

- General Manager, Operations / DCAO
- Animal Control Contractor (BC SPCA)

2017 Accomplishments:

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 licenses throughout the service area.

Significant Issues and Trends:

The current service contract took effect with the BC SPCA in 2016. It is anticipated that the continuation of the contract will be reviewed when/if the BC SPCA is in a position to relocate to a new facility from its current Trail location. The current contract has a 90- day 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 the new location. Otherwise, the contract is scheduled to terminate on December 31, 2020.

The current animal control building is owned and managed by the BC SPCA, on land leased to it by the RDKB. When the BC SPCA relocates to a new facility, the RDKB and BC SPCA will need to discuss the future status of the building. There are two options to be considered: the RDKB may require the BC SPCA to remove the building, as per the terms of the lease agreement; or the RDKB may alternatively request that the building remain on the property as an RDKB owned and managed asset. Because the land is part of the Columbia Pollution Control Centre property and the Liquid Waste Management

Plan may identify that area of the property as necessary for the future expansion needs of the facility, it may be necessary for the building to be removed from the land.

2018 /2019 Projects:

Project: Contractor Review and Possible Procurement of Contract Services

Project Description:

With the anticipated relocation of the BC SPCA facility from Trail to Castlegar, consideration will need to be given to the contractor's ability to continue to perform the duties required under the contract from its new location. To date, BC SPCA staff have indicated a willingness to continue to provide contract animal control service to the RDKB post relocation, but it will be important to determine whether the contractor will be able to continue to meet the terms of the current contract from a more remote location.

Project Timelines and Milestones:

Construction of the new Castlegar BC SPCA facility is scheduled to begin in the fall of 2017, with an anticipated completion in late 2018.

Project Risk Factors:

If the BC SPCA is no longer able to provide animal control services to the RDKB post relocation, there is a risk that through the competitive bidding process the cost of the contract services may increase.

Internal Resource Requirements:

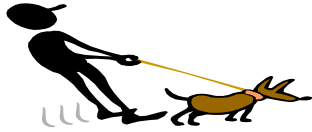
Contract management for this service is the responsibility of the General Manager, Operations.

Estimated Cost and Identified Financial Sources:

The contract services are funded through tax requisitions from the two service participants and the municipalities that receive the service on a contract basis.

Relationship to Board Priorities:

Review of the contractor's continued capacity to perform the contract duties and the possible need to procure a new service provider addresses the following Board strategic priorities within the RDKB's strategic plan: "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services"



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

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE:												
Property Tax Requisition - Electoral	2	23,505	23,612	23,612	0	24,084	472	2.00	24,695	25,189	25,693	26,207
Property Tax Requisition - Municipa	3	70,516	70,835	70,835	0	72,252	1,417	2.00	74,086	75,567	77,078	78,620
11 516 100 Licenses & Fines	4	1,508	1,785	1,314	472	1,785	0	0.00	1,821	1,857	1,894	1,932
11 210 100 Federal Grant In Lieu	5	302	155	313	(158)	155	0	0.00	158	161	164	168
11 911 100 Previous Year's Surplus	6	269	2,320	2,320	0	508	(1,813)	(78.12)	0	0	0	0
Total Revenue		96,100	98,708	98,394	314	98,784	76	0.08	100,759	102,775	104,830	106,927
EXPENDITURE:												
12 293 230 Board Fee	7	4,074	4,155	4,155	0	4,238	83	2.00	4,323	4,409	4,497	4,587
12 293 238 Insurance	8	0	576	576	0	569	(7)	(1.22)	580	592	604	616
12 293 239 Operating Contracts	9	89,244	92,855	92,855	(0)	92,855	0	0.00	94,712	96,606	98,538	100,509
12 293 251 Office Supplies	10	461	306	300	6	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		93,779	98,708	97,886	822	98,784	76	0.08	100,759	102,775	104,830	106,927
Surplus(Deficit)		2,320		508								

Cost Sharing Summary:			
Total Requisition		96,336	
Page 2	Electoral Areas Pay 25%	24,084	Shared on Assessment Base
Page 3	Municipalities Pay 75%	72,252	Shared 75% Trail, 25% shared
		96,336	between Fruitvale and Montrose

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2018		2019		2020		2021		2022
		Budget		Budget		Budget		Budget		Budget
2017	Description	Amount		Amount		Amount		Amount		Amount
Actual										
14,925	11 830 901 070 Electoral Area 'A'	15,240		15,626		15,939		16,258		16,583
8,687	11 830 902 070 EA 'B' / Lower Columbia/Old Glory	8,844		9,069		9,250		9,435		9,624
23,612		24,084		24,695		25,189		25,693		26,207
	Electoral areas pay the first 25%	24,084		24,695		25,189		25,693		26,207
	Total Program Requisition	96,336		98,781		100,756		102,771		104,827
	Total Requisition	24,084		24,695		25,189		25,693		26,207

Notes:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Services Provided to Local Government		2018		2019		2020		2021		2022
2017		Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
53,126	11 830 700 070 Trail (75% of balance)	54,189		55,564		56,675		57,809		58,965
13,774	11 830 100 070 Fruitvale (7/9ths of 25% balance)	14,049		14,406		14,694		14,987		15,287
3,935	11 830 500 070 Village of Montrose (2/9ths of 25% balance)	4,014		4,116		4,198		4,282		4,368
70,835	Sum	72,252		74,086		75,567		77,078		78,620
	Trail, Fruitvale 75% remainder	72,252		74,086		75,567		77,078		78,620
	Total Program Requisition	96,336		98,781		100,756		102,771		104,827
	Total Requisition	72,252		74,086		75,567		77,078		78,620

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	2017	2018		2019		2020		2021		2022
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, 2017	1,314
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	2017	2018		2019		2020		2021		2022
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, 2017	313

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018		2019		2020		2021		2022
Account	11 911 100 070	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	2,320	508		-		-		-		-
	Current Year Budget	2,320	508		-		-		-		-

Notes:	Previous Year Budget	2,320
	Actual to December 31, 2017	2,320

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2017	2018		2019		2020		2021		2022
Account	12 293 230 070	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	4,155	4,238	2.0%	4,323	2.0%	4,409	2.0%	4,497	2.0%	4,587
Current Year Budget		4,155	4,238		4,323		4,409		4,497		4,587

Notes:

Previous Year Budget	4,155
Actual to December 31, 2017	4,155

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Insurance	2017	2018		2019		2020		2021		2022
Account	12 293 238 070	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	CPCC SPCA Building Insurance	576	569	2.0%	580	2.0%	592	2.0%	604	2.0%	616
Current Year Budget		576	569		580		592		604		616

Notes:

Previous Year Budget	576
Actual to December 31, 2017	576

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Operating Contracts 12 293 239 070	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	SPCA, Trail Operating Agreement	92,855	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	92,855	92,855		94,712		96,606		98,538		100,509

Notes:	Previous Year Budget	92,855
	Actual to December 31, 2017	92,855
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	2017	2018		2019		2020		2021		2022
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, 2017	300

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
Account	12 293 990 070	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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2017	2018		2019		2020		2021		2022
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, 2017	-
SPCA retains 40% of annual license fees effective 2010		
SPCA retains 50% of annual license fees effective 2013		



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 074
BIG WHITE SECURITY SERVICES

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
REVENUE													
11 831 074	Property Tax Requisition	2	223,380	191,592	191,592	-0	190,772	(820)	(0.43)	204,761	204,856	204,952	205,051
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	28,267	17,969	17,969	0	13,896	(4,073)	(22.67)	0	0	0	0
Total Revenue			251,647	209,665	209,561	104	204,772	(4,893)	(2.33)	204,867	204,964	205,063	205,163
EXPENDITURE													
12 760 230	Board Fee	5	4,584	4,665	4,665	0	4,748	83	1.78	4,843	4,940	5,039	5,139
12 760 241	Security Accommodation	6	7,376	12,000	3,000	9,000	2,500	(9,500)	(79.17)	2,500	2,500	2,500	2,500
12 760 239	Operating Contracts	7	217,695	184,000	184,000	0	188,524	4,524	2.46	188,524	188,524	188,524	188,524
12 760 999	Contingencies	8	4,023	9,000	4,000	5,000	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			233,678	209,665	195,665	14,000	204,772	(4,893)	(2.33)	204,867	204,964	205,063	205,163
Surplus(Deficit)			17,969		13,896								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2018	2019	2020	2021	2022
11 831 074 074		Budget	Budget	Budget	Budget	Budget
2017	Description	Amount	Amount	Amount	Amount	Amount
Actual						
191,592	Property Tax Requisition	190,772	204,761	204,856	204,952	205,051
191,592	Current Year Budget	190,772	204,761	204,856	204,952	205,051

Notes:	Previous Year Budget	191,592
Maximum Annual Budget of \$200,000 or \$0.70000/1000 of		
726,217,226	Assessed Values @ \$0.5500/1000 =	\$ 399,419
Establishing Bylaw #1220		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2017	2018		2019		2020		2021		2022
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, 2017	-

Name	Previous Year's Surplus	2017	2018		2019		2020		2021		2022
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	17,969	13,896		-		-		-		-
	Current Year Budget	17,969	13,896		-		-		-		-

Notes:	Previous Year Budget	17,969
	Actual to December 31, 2017	17,969

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2017	2018	2019	2020	2021	2022				
Account	12 760 230 074	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	4,155	4,238	2.0%	4,323	2.0%	4,409	2.0%	4,497	2.0%	4,587
2	Climate Change Initiative	510	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552

Notes:

Previous Year Budget	4,665
Actual to December 31, 2017	4,665

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Security Accommodation	2017	2018	2019	2020	2021	2022				
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	2,500		2,500		2,500		2,500		2,500
2											

Notes: Previous Year Budget 12,000
 Actual to December 31, 2017 3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2017	2018	2019	2020	2021	2022
Account	12 760 239 074	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	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						-
	Vehicle - six months @ \$1,931.67						-
	Condo - six months @ \$551.91						-
2	Low Season Coverage : May - October						
	Base contract - six months x \$11,380.94						-
	Vehicle - six months @ \$1,750						-
	Condo - six months @ \$500						-
3	Contract Provisions: Other Costs						
	Allowance for Overtime						-
	Allowance for Increased Fuel costs						-
	Allowance for contract extension Oct 2013 - 2.5%						-
4	New contract 2016 - 2019	184,000	188,524		188,524		188,524
	Current Year Budget	184,000	188,524		188,524		188,524

102428.52

Notes:	Previous Year Budget	184,000
	Actual to December 31, 2017	184,000
Items #1-3		

Name	Contingencies	2017	2018		2019		2020		2021		2022
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

Notes:	Previous Year Budget	9,000
	Actual to December 31, 2017	4,000
2	Big White Community Policing	

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
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	-	-		-		-		-		-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 075
BIG WHITE NOISE CONTROL SERVICE

		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
REVENUE													
11 831 070	Property Tax Requisition	2	1,351	1,378	1,378	0	1,406	28	2.03	16,434	16,463	16,492	16,522
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			16,351	16,378	16,378	0	16,406	28	0.17	16,434	16,463	16,492	16,522
EXPENDITURE													
12 762 230	Board Fee	6	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 762 239	Operating Contracts	7	0	15,000	0	15,000	15,000	0	0.00	15,000	15,000	15,000	15,000
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			1,351	16,378	1,378	15,000	16,406	28	0.17	16,434	16,463	16,492	16,522
Surplus(Deficit)			15,000		15,000								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2018	2019	2020	2021	2022
11 831 070 - 075		Budget	Budget	Budget	Budget	Budget
2017 Actual	Description	Amount	Amount	Amount	Amount	Amount
1,378	Property Tax Requisition	1,406	16,434	16,463	16,492	16,522
1,378	Current Year Budget	1,406	16,434	16,463	16,492	16,522

Notes:	Previous Year Budget	1,378
	Actual to December 31, 2016	1,378
	Establishing Bylaw #1386	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2017	2018	2019	2020	2021	2022
Account	11 590 159 - 075	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Income	-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

Notes: _____ Previous Year Budget -

_____ Actual to December 31, 2017 -

Name	Previous Year's Surplus	2017	2018		2019		2020		2021		2022
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		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Reserves	2017	2018	2019	2020	2021	2022
Account	11 921 205 - 075	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1							
Current Year Budget		-	-	-	-	-	-

Notes: _____ Previous Year Budget -

_____ Actual to December 31, 2017 -

Name	Board Fee	2017	2018		2019		2020		2021		2022
Account	12 762 230 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,378	1,406	2.0%	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522
	Current Year Budget	1,378	1,406		1,434		1,463		1,492		1,522

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2017	2018	2019	2020	2021	2022				
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		15,000		15,000		15,000		15,000

Notes: _____ Previous Year Budget 15,000
 _____ Actual to December 31, 2017 -

Name	Transfer To Reserves	2017	2018		2019		2020		2021		2022
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, 2017	-

Balance in Reserve December 31, 2017
Account Number 34 700 075

Name	Contingencies	2017	2018		2019		2020		2021		2022
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	-	-		-		-		-		-

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Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
Account	12 762 990 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
EXHIBIT NO 077
ECONOMIC DEVELOPMENT - AREA 'C' / CHRISTINA LAKE

PARTICIPANT: Electoral Area of Christina Lake (Area 'C')

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE												
11 830 903 Property Tax Requisition	2	104,766	108,026	108,026	(0)	108,050	24	0.02	123,434	120,463	120,492	120,522
11 210 100 Federal Grant in Lieu	3	353	0	356	(356)	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	22,585	37,352	37,352	0	40,356	3,004	8.04	0	0	0	0
Total Revenue		127,703	145,378	145,734	-356	148,406	3,028	2.08	123,434	120,463	120,492	120,522
EXPENDITURE												
12 698 230 Board Fee	7	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 698 239 Operating Contracts	8	89,000	92,000	82,000	10,000	92,000	0	0.00	92,000	89,000	89,000	89,000
12 698 741 Contribution To Reserves	9	0	22,000	22,000	0	0	(22,000)	(100.00)	0	0	0	0
12 698 999 Contingencies	10	0	30,000	0	30,000	55,000	25,000	83.33	30,000	30,000	30,000	30,000
12 698 990 Previous Year's Deficit	11	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		90,351	145,378	105,378	40,000	148,406	3,028	2.08	123,434	120,463	120,492	120,522
Surplus(Deficit)		37,352		40,356								

Property Tax Requisition
11 830 905 - 077

Notes:	Previous Year Budget	108,026
	Actual to December 31, 2017	108,026
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	2017	2018	2019	2020	2021	2022
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, 2017	356

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2017	2018	2019	2020	2021	2022
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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Reserves	2017	2018	2019	2020	2021	2022
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, 2017	37,352

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018	2019	2020	2021	2022
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	37,352	40,356	-	-	-	-
Current Year Budget		37,352	40,356	-	-	-	-

Notes:	Previous Year Budget	37,352
	Actual to December 31, 2017	37,352

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2017	2018		2019		2020		2021		2022
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.)	1,378	1,406	2.0%	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522
			</								

Notes:

Previous Year Budget	1,378
Actual to December 31, 2017	1,378

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2017	2018		2019		2020		2021		2022
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
6	Contribution to BEDC - Tr RD Ag Project	3,000	3,000		3,000						
Current Year Budget		92,000	92,000		92,000		89,000		89,000		89,000

Notes: Previous Year Budget 92,000
Actual to December 31, 2017 82,000

"1 & 2" Funding Support for Christina Gateway Association Community and Economic Development Programs
5 & 6 JV to Service 008

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserves	2017	2018		2019		2020		2021		2022
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	22,000
	Actual to December 31, 2017	22,000

\$22,119.85

Balance in Reserve December 31, 2017
Account Number 34 700 077

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2017	2018	2019	2020	2021	2022
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	15,000	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
5	Miscellaneous		25,000				
Current Year Budget		30,000	55,000	30,000	30,000	30,000	30,000

Notes:	Previous Year Budget	30,000
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018	2019	2020	2021	2022
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, 2017	-



Mosquito Control - Christina Lake

2018 / 2019 Work Plan



Mosquito Control - Christina Lake

2017

Alan Stanley, General Manager, Environmental Services



Mosquito Control - Christina Lake

2018 / 2019 Work Plan

Service Name: Mosquito Control - Christina Lake

Service Number: 081

Committee Having Jurisdiction: Board of Directors

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.

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

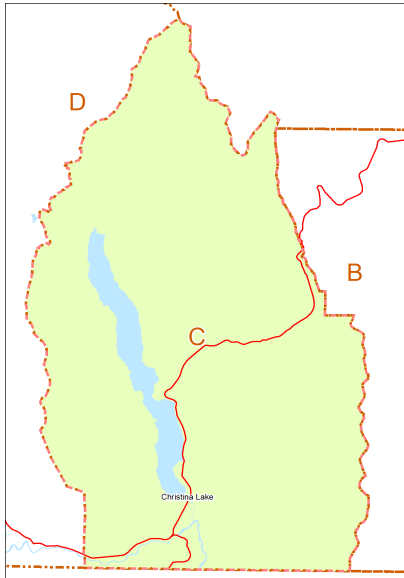
Requisition - \$22,526 / Actual Expenditures - \$40,000

Regulatory or Administrative Bylaws:

Not Applicable

Service Area / Participants:

Electoral Area C - Christina Lake

**Service Levels**

Control nuisance mosquitos at Christina Lake as resources, time and conditions permit.

Human Resources:

GM of Environmental Services (0.9% FTE), contracted control work (Morrow Bioscience)

2017 Accomplishments:

Improved site identification and mapping

Continue with contracted control work. Earlier start to 2017 control season. Offer real-time mapping of control work accessible to residents via the internet.

Significant Issues and Trends:

In 2016 high water arrived over a month earlier than normal. The first mosquito hatches occurred before any larvaciding had been done. This resulted in many nuisance mosquitos and put us into a catch-up mode for most of the season. The decision was made to start control work a month earlier.

In 2017 there was significant flooding in the service area and although control work was started a month earlier than usual, repeated controls were required as water levels rose and wiped out previous control work. Also, many sites not previously identified as mosquito habitat were flooded and dormant eggs hatched.

The past two seasons would generally be considered anomalies, however observed changes in weather patterns suggest that the regular patterns of flooding of mosquito habitats will vary from past norms. To achieve effective control work will require very close monitoring of weather events and rapid responses to high water events. The current contract structure will be reviewed to determine if adequate monitoring and response is properly resourced.

To test alternate control methods, over the past two seasons, the RDKB has installed bat and sparrow boxes to supplement the larvaciding work. Observations of the installed boxes suggests that few individuals from the target species are living in the boxes. The habits of the target species suggest that it will take a few seasons for the installed habitats to be fully occupied at which time the effectiveness in controlling mosquitos may be improved. We conclude that presently, the efficacy of the alternate control methods is poor, however it is likely that there will be stakeholders that will wish to pursue these methods further.

2018 /2019 Projects:

Project: Issue Contract Tender for Control Activities

Project Description:

Prepare contract tender documents, issue tender (advertise, post to BC Bid, distribute to vendors), receive and evaluate tenders, prepare Staff Report, receive Board approval, create contract documents, execute contract, implement.

Project Timelines and Milestones:

Start project after 2018 control season is complete (September/October 2018), tenders returned by January 2019, costs included in Financial Plan for approval in March, execute contract in April 2019 for start-up in May.

Project Risk Factors:

That the province denies the application and maintains the requirement for annual permits.

Internal Resource Requirements:

Will be completed within ES staff complement.

Estimated Cost and Identified Financial Sources:

Costs will be determined by contract tender results, funding will come from tax requisition.

Relationship to Board Priorities:

It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 081
MOSQUITO CONTROL - CHRISTINA LAKE SPECIFIED AREA

						Increase(Decrease) between 2017 BUDGET and 2018 BUDGET							
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
11 830 903	Property Tax Requisition	2	28,088	22,526	22,526	0	19,223	(3,303)	(14.66)	19,392	19,473	19,556	19,642
11 210 100	Federal Grant in Lieu	3	95	0	95	(95)	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	11,132	18,739	18,739	0	15,096	(3,644)	(19.44)	0	0	0	0
11 921 205	Transfer From Reserve	5	0	0	0	0	0	0	0.00	2,500	2,500	2,500	2,500
Total Revenue			39,315	41,265	41,361	(95)	34,319	(6,946)	(16.83)	21,892	21,973	22,056	22,142
EXPENDITURE													
12 294 111	Salaries & Wages	6	1,185	1,275	1,275	(0)	1,301	26	2.02	1,334	1,374	1,415	1,457
12 294 230	Board Fee	7	1,963	1,990	1,990	0	2,018	28	1.41	2,058	2,100	2,142	2,184
12 294 239	Pest Control Contract	8	17,200	38,000	23,000	(15,000)	21,000	(17,000)	(44.74)	18,500	18,500	18,500	18,500
12 294 741	Contribution to Reserve	9	0	0	0	0	10,000	10,000	0.00	0	0	0	0
12 294 990	Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
12 294 999	Contingencies	11	228	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			20,576	41,265	26,265	(15,000)	34,319	(6,946)	(16.83)	21,892	21,973	22,056	22,142
Surplus(Deficit)			18,739		15,096								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Property Tax Requisition		2018		2019		2020		2021		2022
2017	11 830 903 081	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
22,526	Christina Lake Mosquito Specified Area	19,223		19,392		19,473		19,556		19,642
22,526	Current Year Budget	19,223		19,392		19,473		19,556		19,642

Notes:	Previous Year Budget	22,526
	Actual to December 31, 2017	22,526

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Federal Grant in Lieu	2017	2018		2019		2020		2021		2022
Account	11 210 100 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	95

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Surplus	2017	2018		2019		2020		2021		2022
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	18,739	15,096		-		-		-		-
	Current Year Budget	18,739	15,096		-		-		-		-

Notes:	Previous Year Budget	18,739
	Actual to December 31, 2017	18,739

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Transfer From Reserve	2017	2018		2019		2020		2021		2022
Account	11 921 205 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1					2,500		2,500		2,500		2,500
	Current Year Budget	-	-		2,500		2,500		2,500		2,500

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Salaries & wages	2017	2018		2019		2020		2021		2022
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	1,004	1,024	2.5%	1,050	3.0%	1,082	3.0%	1,114	3.0%	1,147
2	Benefits @ 27%	271	277		284		292		301		310
	Current Year Budget	1,275	1,301		1,334		1,374		1,415		1,457

Notes:	Previous Year Budget	1,275
	Actual to December 31, 2017	1,275
113,832 Based on 0.9% Director of Environmental Service Salary		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Board Fee	2017	2018		2019		2020		2021		2022
Account	12 294 230 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,378	1,406	2.0%	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522
2	Carbon Offset & Climate Change Initiatives	612	612	2.0%	624	2.0%	637	2.0%	649	2.0%	662
	Current Year Budget	1,990	2,018		2,058		2,100		2,142		2,184

Notes:	Previous Year Budget	1,990
	Actual to December 31, 2017	1,990

Five Year Financial Plan

Name	Pest Control Contract	2017	2018		2019		2020		2021		2022
Account	12 294 239 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contractor Fees	20,000	17,000		17,000		17,000		17,000		17,000
2	Alternative Treatment Tests (Bat Houses)	8,000	2,000								
3	Flood Year - Extra Treatments	10,000	2,000		1,500		1,500		1,500		1,500
	Current Year Budget	38,000	21,000		18,500		18,500		18,500		18,500

Notes:	Previous Year Budget	38,000
	Actual to December 31, 2017	23,000
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-



Noxious Weed Control Specified Area 'A' - Columbia Gardens

2018 / 2019 Work Plan



Noxious Weed Control Specified Area 'A' - Columbia Gardens

2017

Alan Stanley, General Manager, Environmental Services



Noxious Weed Control Specified Area 'A' - Columbia Gardens

2018 / 2019 Work Plan

Service Name: Noxious Weed Control Specified Area 'A' - Columbia Gardens

Service Number: 091

Committee Having Jurisdiction: Board of Directors

General Manager/Manager Responsible: Alan Stanley, General Manager of Environmental Services

Description of Service:

Provides noxious weed control services to Area 'A' - Columbia Gardens

The service controls noxious weeds in Electoral Area A. The species of weeds controlled is extensive, however a few species detrimental to agriculture and ecology comprise the majority of the control activities. Weeds are controlled on private, public and industrial lands. Public and industrial land control is paid by industry and the province.

The main method of control is contracted herbicide spraying. Some manual control (hand pulling weeds) takes place in areas where spraying cannot be done, within 30 metres of a well for example.

The program provides public education and outreach, generating media releases, face-to-face meetings with landowners and liaison with other noxious weed agencies/committee including the Invasive Plant Council of BC and the Boundary Invasive Species Society, who are contracted by the RDKB to coordinate Electoral Area D & E noxious weed control activities.

The program is coordinated, under contract to the RDKB, by the Central Kootenay Invasive Species Society.

The program does not enforce noxious weed eradication requirements. The Province of BC Weed Control Act is enabling legislation that provides Regional Districts with an option to assume legal powers to compel property owners to remove noxious weeds and allows the imposition of financial penalties for non-compliance.

Establishing Authority:

Authority to provide service is Bylaw 391 adopted September 30, 1982 Bylaw amended November 10, 2010 by Bylaw 1458. Bylaw covers a specified area used for taxation calculations.

Bylaw 391 was established “to undertake and carry out or cause to be carried out and provide noxious weed control for the said specified area and to do all things necessary in connection therewith”.

Requisition Limit:

No tax requisition limit.

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

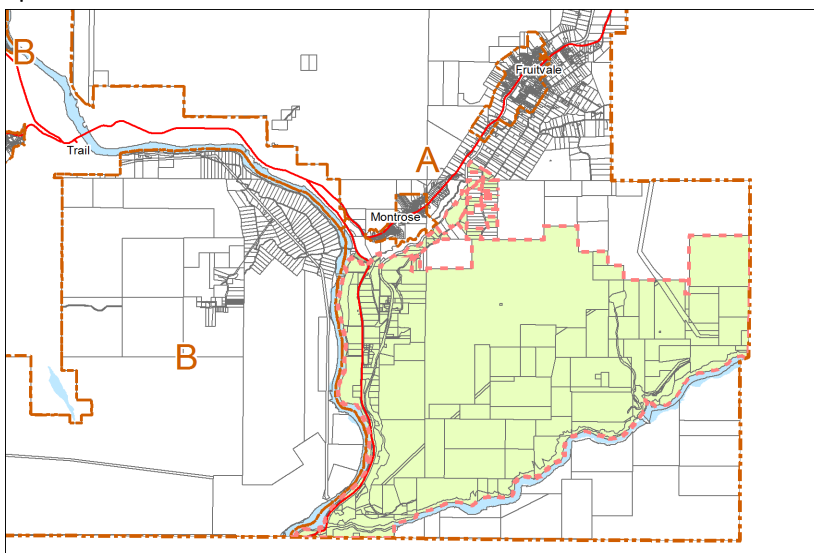
Requisition - \$21,177 / Actual Expenditures - \$57,260

Regulatory or Administrative Bylaws:

Not Applicable

Service Area / Participants:

Specified Area within Electoral Area 'A'



Service Levels

Weed control as needed within resource and time limitations.

Human Resources:

GM of Environmental Services (0.7% FTE), contracted coordination and control services.

2017 Accomplishments:

In 2017 regular weed control activities were carried out.

Significant Issues and Trends:

The RDKB terrestrial weed control programs act as a central funding program, receiving funds from various departments of the provincial government and industry partners which is used to hire contractors and carry out control work. The funds are received under formal agreements. In recent years, the agreements have shifted greater levels of liability to the RDKB, to the point where some agreements have been rejected due to the inability of the RDKB to meet insurance requirements according to Municipal Insurance Association agents.

To carry out weed control, Pest Management Plans (PMP's) must be reviewed and approved by the province. When the RDKB works on behalf of a provincial ministry, the work is done under the authority of the provincial PMP. Should the shifting liability trends continue, the RDKB will need to consider program restructuring the program, establishing PMP's and leaving provincial and industry partners to their own programs.

The RDKB can, through enabling legislation assume enforcement authority with the ability to penalize property owners who allow invasive weeds to grow. Enforcement has been discussed for many years and to date, no significant work has been carried out in this area, with the preference on voluntary control and education. There will be continued calls from some quarters for the RDKB to begin enforcement.

2018 /2019 Projects:

Project: Issue Contract Tender for Control Activities

Project Description:

Prepare contract tender documents, issue tender (advertise, post to BC Bid, distribute to vendors), receive and evaluate tenders, prepare Staff Report, receive Board approval, create contract documents, execute contract, implement.

Project Timelines and Milestones:

Start project after 2018 control season is complete (September/October 2018), tenders returned by January 2019, costs included in Financial Plan for approval in March, execute contract in April 2019 for start-up in May.

Project Risk Factors:

As discussed previously, shifting of liabilities from government and industry may significantly change the scope of work contracted by the RDKB.

Internal Resource Requirements:

Work will be handled utilizing existing Environmental Services staff complement.

Estimated Cost and Identified Financial Sources:

Costs will be determined by contract tender results, funding will come from tax requisition.


Relationship to Board Priorities:

It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".



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



		2016	2017	2017	(OVER)	2018	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET			2019	2020	2021	2022
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%		BUDGET	BUDGET	BUDGET	BUDGET
REVENUE:													
11 831 090	Property Tax Requisition	2	21,177	21,705	21,705	0	22,022	316	1.46	23,271	23,839	24,415	25,000
11 210 100	Federal Grant In Lieu	3	26	25	30	(5)	25	0	0.00	25	25	25	25
11 759 092	Prov of BC Weed Control Grant	4	3,000	3,000	8,978	(5,978)	3,000	0	0.00	3,000	3,000	3,000	3,000
11 759 093	Ministry of Transport Weed	5	0	20,000	0	20,000	0	(20,000)	(100.00)	0	0	0	0
11 759 094	Other Agency Weed Control	6	10,000	0	10,000	(10,000)	10,000	10,000	0.00	10,000	10,000	10,000	10,000
11 911 100	Previous Year's Surplus	7	3,059	0	0	0	371	371	0.00	0	0	0	0
Total Revenue			37,262	44,730	40,713	4,017	35,418	(9,312)	(20.82)	36,296	36,864	37,440	38,025
EXPENDITURE:													
12 643 111	Salaries & Wages	8	921	992	992	(0)	1,012	20	2.02	1,037	1,068	1,100	1,133
12 643 230	Board Fee	9	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 643 239	Operating Contracts	10	41,462	35,888	31,500	4,388	33,000	(2,888)	(8.05)	33,825	34,332	34,847	35,370
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	6,472	6,472	0	0	(6,472)	(100.00)	0	0	0	0
Total Expenditure			43,734	44,730	40,342	4,388	35,418	(9,312)	(20.82)	36,296	36,864	37,440	38,025
Surplus(Deficit)			(6,472)		371								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2018	2019	2020	2021	2022
11 831 090 090		Budget	Budget	Budget	Budget	Budget
2017						
Actual	Description	Amount	Amount	Amount	Amount	Amount
21,705	Columbia Gardens Weed Control	22,022	23,271	23,839	24,415	25,000
	Specified Area 'A'					
21,705	This Year Budget	22,022	23,271	23,839	24,415	25,000

Notes: Previous Year Budget 21,705

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Province of BC Weed Control Grant	2017	2018	2019	2020	2021	2022
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, 2017	8,978

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Other Agency Weed Control Grants	2017	2018	2019	2020	2021	2022
Account	11 759 094 090	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	BC Transmission Corporation						
2	Fortis BC Electricity						
3	Fortis BC Gas						
4	Other		10,000	10,000	10,000	10,000	10,000
	This Year Budget	-	10,000	10,000	10,000	10,000	10,000

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	10,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018		2019		2020		2021		2022
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	-	371		-		-		-		-
	This Year Budget	-	371		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Salaries & Wages	2017	2018		2019		2020		2021		2022
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	781	797	2.5%	817	3.0%	841	3.0%	866	3.0%	892
2	Benefits @ 27%	211	215		221		227		234		241
	This Year Budget	992	1,012		1,037		1,068		1,100		1,133

Notes:	Previous Year Budget	992
	Actual to December 31, 2017	992
113,832 Based on 0.7% General Manager of Environmental Service Salary		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Board Fee	2017	2018	2019	2020	2021	2022				
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.)	1,378	1,406	2.0%	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522

Notes:	Previous Year Budget	1,378
	Actual to December 31, 2017	1,378

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Operating Contracts	2017	2018		2019		2020		2021		2022
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	3,300	6,500	2.5%	6,663	1.5%	6,762	1.5%	6,864	1.5%	6,967
2	Contractor monitoring/program organization (CKIPC)	3,002	3,500	2.5%	3,588	1.5%	3,641	1.5%	3,696	1.5%	3,751
3	Chemical treatment by contractor	12,852	23,000	2.5%	23,575	1.5%	23,929	1.5%	24,288	1.5%	24,652
4	MoT Program	6,500	-		-		-		-		-
5	Fortis BC Treatment	-	-		-		-		-		-
6	Terasen Gas Treatment										
7	BCTC Treatment										
8	Other	10,234									
	This Year Budget	35,888	33,000		33,825		34,332		34,847		35,370

Notes:	Previous Year Budget	35,888
	Actual to December 31, 2017	31,500
8 Includes CPC		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingencies	2017	2018		2019		2020		2021		2022
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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018	2019	2020	2021	2022
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	-	-	-	-	-
Current Year Budget		6,472	-	-	-	-	-

Notes:

Previous Year Budget	6,472
Actual to December 31, 2017	6,472



Noxious Weed Control - Christina Lake Milfoil

2018 / 2019 Work Plan



Noxious Weed Control - Christina Lake Milfoil

2017

Alan Stanley, General Manager, Environmental Services



Noxious Weed Control - Christina Lake Milfoil

2018 / 2019 Work Plan

Service Name: Noxious Weed Control Area C - Christina Lake Milfoil

Service Number: 091

Committee Having Jurisdiction: Board of Directors

General Manager/Manager Responsible: Alan Stanley, General Manager of Environmental Services

Description of Service:

The service provides milfoil control in Christina Lake.

The service protects and enhances the valuable regional, provincial, national and international recreational amenity that Christina Lake provides.

Eurasian water milfoil (milfoil) is an invasive aquatic plant. Once established it outcompetes beneficial native plant species and negatively impacts the ability of native fish species to spawn in gravel bed.

Milfoil is removed from the bottom of Christina Lake in the littoral zone, generally considered the portion of the lake less than 4 metres in depth, the optimal growing zone for eurasian water milfoil. Two crews of three commercial divers each removes the milfoil by pulling individual plants from the lake bottom, literally weeding the lake bottom.

Milfoil is removed from lake bottom fronting private and public property.

Establishing Authority:

Service is established by Bylaw 531 adopted May 30, 1987, amended by Bylaw 817 adopted July 28, 1994.

The purpose of the service establishment bylaw is, *“to undertake and carry out or cause to be carried out and provide eurasian water milfoil control for the said specified area and to do all things necessary in connection therewith”.*

Requisition Limit:

Tax requisition not to exceed \$.50/1000 of net taxable assessed value of Land and Improvements, (pre-converted), as per Bylaw 817, current maximum requisition is \$ \$306,165.

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

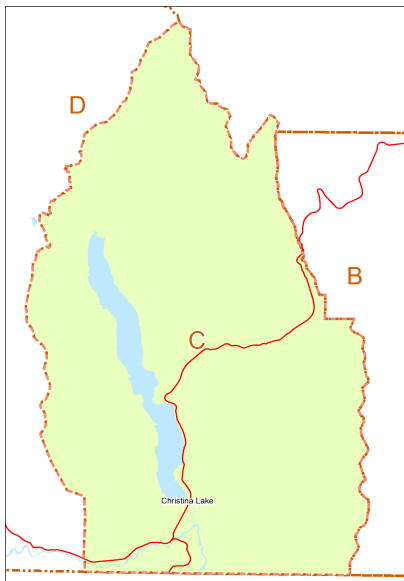
Requisition - \$288,453 / Actuals - \$300,000

Regulatory or Administrative Bylaws:

Not Applicable

Service Area / Participants:

Electoral Area C - Christina Lake



Service Levels

Remove milfoil from Christina Lake as resources, time and conditions permit.

Human Resources:

GM Environmental Services (4.2% FTE), 1 Dive Supervisor, 5 Divers

2017 Accomplishments:

Completed capital upgrades for program including purchase and commissioning of a purpose-built dive vessel, first ever purchase of a vehicle (pickup truck) capable of supporting the program and

purchase of a trailer for the new boat. These equipment upgrades significantly improved safety and efficiency.

Significant Issues and Trends:

There are a number of new aquatic invasive species showing up in Christina Lake, for example, a non-native water lily. Many residents, particularly owners of lake front property have requested that the milfoil crews do control work on the non-milfoil species. This request has regulatory and legal issues as well as practical considerations (species identification and removal that does not harm native species). This will become a larger issue over the next few years.

2018 /2019 Projects:

Project: Long Term Regulatory Permissions

Project Description:

Provincial permits to work in and around water bodies are required for the milfoil program. Currently, permits are granted on an annual basis. In special cases, the province will consider multi-year permits of up to five years. Discussions with provincial officials suggest that the RDKB milfoil program is an ideal candidate for extended term permits.

Acquiring a five year permit will streamline regulatory compliance.

Project Timelines and Milestones:

The work to complete this project has begun and is expected to be complete by early 2018.

Project Risk Factors:

That the province denies the application and maintains the requirement for annual permits.

Internal Resource Requirements:

Will be completed within ES staff complement.

Estimated Cost and Identified Financial Sources:

Included in current tax requisition.


Relationship to Board Priorities:

It meets the strategic priorities of the RDKB's strategic plan which is "We will continue to focus on good management and governance" & "We will ensure we are proactive and responsible in funding our services".



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 091
NOXIOUS WEED CONTROL AREA 'C' / CHRISTINA LAKE - MILFOIL



							Increase(Decrease) between 2017 BUDGET and 2018 BUDGET						
		PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	\$	%	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
REVENUE													
11 831 091	Property Tax Requisition	2	288,489	288,453	288,453	0	287,823	(630)	(0.22)	287,631	292,739	298,958	304,292
11 210 100	Federal Grant In Lieu	3	967	75	980	(905)	75	0	0.00	75	75	75	75
11 590 159	Miscellaneous Revenue	4	1,325	0	3,100	(3,100)	0	0	0.00	0	0	0	0
11 759 091	Provincial Grant	5	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002	From General Capital Fund	6	0	90,000	90,000	0	0	(90,000)	(100.00)	0	0	0	0
11 921 205	Transfer From Reserve	7	0	45,000	38,497	6,503	0	(45,000)	(100.00)	10,000	10,000	10,000	10,000
11 911 100	Previous Year's Surplus	8	890	39,393	39,393	0	45,081	5,688	14.44	0	0	0	0
Total Revenue			291,671	462,921	460,423	2,498	332,979	(129,942)	(28.07)	297,706	302,814	309,033	314,367
EXPENDITURE													
12 643 111	Salaries & Benefits	9	177,811	217,820	216,000	(1,820)	234,335	16,515	7.58	238,237	243,001	247,861	252,819
12 643 210	Travel & Training	10	809	6,400	1,000	(5,400)	6,500	100	1.56	6,560	6,621	6,684	6,747
12 643 215	Communication Equipment	11	590	1,222	500	(722)	1,387	165	13.50	1,415	1,443	1,472	1,501
12 643 230	Board Fee	12	1,855	1,888	1,888	0	1,922	34	1.80	1,960	2,000	2,040	2,080
12 643 235	Diver Medicals	13	767	600	650	50	800	200	33.33	816	832	849	866
12 643 240	Dive Equipment Repairs	14	681	2,136	1,200	(936)	2,136	0	0.00	2,168	1,702	2,236	1,771
12 643 245	Boat Operating Costs	15	9,450	37,700	30,000	(7,700)	14,000	(23,700)	(62.86)	14,280	14,566	14,857	15,154
12 643 247	Scuba Tank Refills	16	4,104	5,712	6,000	288	6,500	788	13.80	6,630	6,763	6,898	7,036
12 643 610	Capital	17	0	150,000	114,344	(35,656)	0	(150,000)	(100.00)	0	0	0	0
12 643 658	Vehicle Operating	18	6,432	5,100	6,100	1,000	5,857	757	14.84	5,974	6,094	6,215	6,340
12 643 699	Dive Equipment Rental	19	4,615	6,000	6,000	0	6,200	200	3.33	6,324	6,450	6,579	6,711
12 643 741	Contribution to Reserve	20	42,500	15,000	18,100	3,100	40,000	25,000	166.67	0	0	0	0
12 643 811	Interest Expense - Short Ter	21	0	0	0	0	0	0	0.00	0	0	0	0
12 643 830	Debt - Principal	22	0	0	0	0	0	0	0.00	0	0	0	0
12 643 840	Vehicle/Equipment Financin	23	0	13,260	13,260	0	13,260	0	0.00	13,260	13,260	13,260	13,260
12 643 990	Previous Year's Deficit	24	0	0	0	0	0	0	0.00	0	0	0	0
12 643 999	Contingencies	25	2,664	83	300	217	82	(1)	(1.20)	82	82	82	82
Total Expenditure			252,278	462,921	415,342	(47,579)	332,979	(129,942)	(28.07)	297,706	302,814	309,033	314,367
Surplus(Deficit)			39,393		45,081								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2018	2019	2020	2021	2022
2017	11 831 091 091	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
288,453	Christina Lake Milfoil, Specified Area	287,823	287,631	292,739	298,958	304,292
288,453	Current Year Budget	287,823	287,631	292,739	298,958	304,292

Notes:	Previous Year Budget	288,453
	Actual to December 31, 2016	288,453

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Federal Grant In Lieu	2017	2018		2019		2020		2021		2022
Account	11 210 100 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	75	75		75		75		75		75
	Current Year Budget	75	75		75		75		75		75

Notes:	Previous Year Budget	75
	Actual to December 31, 2017	980

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Miscellaneous Revenue	2017	2018		2019		2020		2021		2022
Account	11 590 159 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Revenue	-	-	2.5%	-	1.5%	-	1.5%	-	1.5%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	3,100

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Provincial Grant - Christina Lake Milfoil	2017	2018		2019		2020		2021		2022
Account	11 759 091 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Province of B.C.	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	From General Capital Fund	2017	2018		2019		2020		2021		2022
Account	11 920 002 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA Borrowing Proceeds - New Boat	90,000	-		-		-		-		-
	Current Year Budget	90,000	-		-		-		-		-

Notes:	Previous Year Budget	90,000
	Actual to December 31, 2017	90,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Transfer From Reserve	2017	2018		2019		2020		2021		2022
Account	11 921 205 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserve	45,000	-		10,000		10,000		10,000		10,000
	Current Year Budget	45,000	-		10,000		10,000		10,000		10,000

Notes:	Previous Year Budget	45,000
	Actual to December 31, 2017	38,497

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018	2019	2020	2021	2022
Account	11 911 100 091	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	39,393	45,081	-	-	-	-
	Current Year Budget	39,393	45,081	-	-	-	-

Notes:

Previous Year Budget	39,393
Actual to December 31, 2017	39,393

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	217,820
	Actual to December 31, 2017	216,000
113,832	Based on 4.2% Gnr Mgr of Environmental Service Salary	
Item #1-4	Recommended 2.0% for 2015 Year	

Name	Travel & Training	2017	2018		2019		2020		2021		2022
Account	12 643 210 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	WCB related Safety training	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
2	Dive Conference and seminars	3,400	3,500		3,500		3,500		3,500		3,500
	Current Year Budget	6,400	6,500		6,560		6,621		6,684		6,747

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Communication Equipment	2017	2018		2019		2020		2021		2022
Account	12 643 215 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	BC Tel Mobility (6 months @ \$30/month)	187	187	2.0%	191	2.0%	195	2.0%	198	2.0%	202
2	Actual usage	1,035	1,200	2.0%	1,224	2.0%	1,248	2.0%	1,273	2.0%	1,299
Current Year Budget		1,222	1,387		1,415		1,443		1,472		1,501

Notes:	Previous Year Budget	1,222
	Actual to December 31, 2017	500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2017	2018		2019		2020		2021		2022
Account	12 643 230 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,684	1,718	2.0%	1,752	2.0%	1,787	2.0%	1,823	2.0%	1,860
2	Carbon Offset & Climate Change Initiatives	204	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221
	Current Year Budget	1,888	1,922		1,960		2,000		2,040		2,080

Notes:	Previous Year Budget	1,888
	Actual to December 31, 2017	1,888

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Diver Medicals	2017	2018		2019		2020		2021		2022
Account	12 643 235 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New divers must provide initial proof of medical fitness for										
	Scuba divers. Annual examinations to keep medical										
	certificates valid for returning employees are paid by the										
	program. Short term contract divers must be medically										
	certified to be considered for work.										
	Medical/x-rays for one employee	600	800	2.0%	816	2.0%	832	2.0%	849	2.0%	866
	Current Year Budget	600	800		816		832		849		866

Notes:	Previous Year Budget	600
	Actual to December 31, 2017	650

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	2,136
	Actual to December 31, 2017	1,200

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Boat Operating Costs	2017	2018		2019		2020		2021		2022
Account	12 643 245 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Costs include moorage, winter boat storage, gas and minor maintenance and repairs	12,700	14,000	2.00%	14,280	2.00%	14,566	2.00%	14,857	2.00%	15,154
2	Boat top										
3	Boat upgrades - safety (Transport Canada requirements)										
4	Rental of second dive boat - 1 day per week x 18 weeks										
5	New Dive Boat (MFA Borrowing)										
6	Transfer Engines to New Dive Boat	25,000									
	Current Year Budget	37,700	14,000		14,280		14,566		14,857		15,154

Notes:		Previous Year Budget	37,700
		Actual to December 31, 2017	30,000
Item #1	Includes enhanced preventative maintenance schedule and safety equip. upgrades/replacements		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Scuba Tank Refills	2017	2018		2019		2020		2021		2022
Account	12 643 247 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Scuba Tank Air Fills	5,712	6,500	2.00%	6,630	2.00%	6,763	2.00%	6,898	2.00%	7,036
	1200 cylinder refills @ \$6.42 per cylinder										
	Current Year Budget	5,712	6,500		6,630		6,763		6,898		7,036

Notes:	Previous Year Budget	5,712
	Actual to December 31, 2017	6,000
	30 cylinders per week x 12 weeks = 360 cylinders	
	20 cylinders per week x 2 weeks = 40 cylinders	

Name	Captial	2017	2018		2019		2020		2021		2022
Account	12 643 610 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	80,000	-		-		-		-		-
2	New Pick-up Truck	45,000									
3	New Dive Boat Trailer	10,000									
4	Breathing Regulator Replacement	15,000									
	Current Year Budget	150,000	-		-		-		-		-

Notes:	Previous Year Budget	150,000
	Actual to December 31, 2017	114,344

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Vehicle Operating	2017	2018	2019	2020	2021	2022				
Account	12 643 658 091	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Operating Expense	2,700	4,000	2.00%	4,080	2.00%	4,162	2.00%	4,245	2.00%	4,330
2	Vehicle Insurance (2017 Ford F150 - KX1118)	2,000	1,495	2.00%	1,525	2.00%	1,555	2.00%	1,587	2.00%	1,618
3	Vehicle Insurance (1987 Shorrider Boat Trailer - 01)	200	181	2.00%	185	2.00%	188	2.00%	192	2.00%	196
4	Vehicle Insurance (1978 EZ Loader Boat Trailer - 4)	200	181	2.00%	185	2.00%	188	2.00%	192	2.00%	196

Notes:	Previous Year Budget	5,100
	Actual to December 31, 2017	6,100
Colorado (6414HK) - Surplus Vehicle (Sold 2017)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Dive Equipment Rental
Account	12 643 699 091

2017
Prior Year

2018 Budget

**2019
Budget**

**2020
Budget**

**2021
Budget**

**2022
Budget**

Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	To compensate for wear & tear on personal gear, the program										
	reimburses each diver \$10.00/day for suit rental										
	100 days x 6 man crew x \$10.00 per Day	6,000	6,200	2.00%	6,324	2.00%	6,450	2.00%	6,579	2.00%	6,711
	Current Year Budget	6,000	6,200		6,324		6,450		6,579		6,711

Notes:	Previous Year Budget	6,000
	Actual to December 31, 2017	6,000

Name	Contribution to Reserve	2017	2018	2019	2020	2021	2022		
Account	12 643 741 091	Prior Year	Budget	Budget	Budget	Budget	Budget		
Item No	Description	Amount	Amount		Amount		Amount		Amount
1	Restore Reserve with Surplus	15,000	40,000		-		-		-
	Current Year Budget	15,000	40,000		-		-		-

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2017	18,100

\$32,018.26

04/01/2018

Noxious Weed Control Area 'C' - Christina Lake Milfoil

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Interest Expense - Short Term	2017	2018		2019		2020		2021		2022
Account	12 643 811 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

Name Account	Debt - Principal 12 643 830 091	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle/Equipment Financing	2017	2018		2019		2020		2021		2022
Account	12 643 840 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	13,260	13,260		13,260		13,260		13,260		13,260
Current Year Budget		13,260	13,260		13,260		13,260		13,260		13,260

Notes:	Previous Year Budget	13,260
	Actual to December 31, 2017	13,260

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
Account	12 643 990 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2017	2018		2019		2020		2021		2022
Account	12 643 999 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies include:	-	-		-		-		-		-
	Field supervisor's expenses										
	Storage										
	Telephone and assorted miscellaneous										
2	Insurance (boat motors)	83	82		82		82		82		82
3	Milfoil weevil research and regulatory approval expenses										
4	Milfoil weevil control program										
5	New Buoys										
	Current Year Budget	83	82		82		82		82		82

Notes:	Previous Year Budget	83
	Actual to December 31, 2017	300



House Numbering – Electoral Areas 'A' and 'C'/Christina Lake

2018 / 2019 Work Plan



120

Prepared by: Donna Dean, Manager of Planning and Development



2018 / 2019 Work Plan

Service Name: House Numbering – Electoral Areas ‘A’ and ‘C’/Christina Lake

Service Number: 120

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:

Mark Andison, Acting CAO

Donna Dean, Manager of Planning and Development

Description of Service:

Planning and Development Department staff are responsible for assigning and maintaining street addresses for Electoral Area ‘A’ and ‘C’/Christina Lake. While the member municipalities are responsible for maintaining house numbers within their boundaries, collaboration is required between the Regional District and member municipalities for addresses along roads that straddle municipal boundaries. The same applies for roads between the RDKB and adjacent regional districts. The Regional District is also responsible to make sure that addresses issued by the member municipalities are covered by the 911 street centreline.

Establishing Authority:

Letters Patent

Requisition Limit:

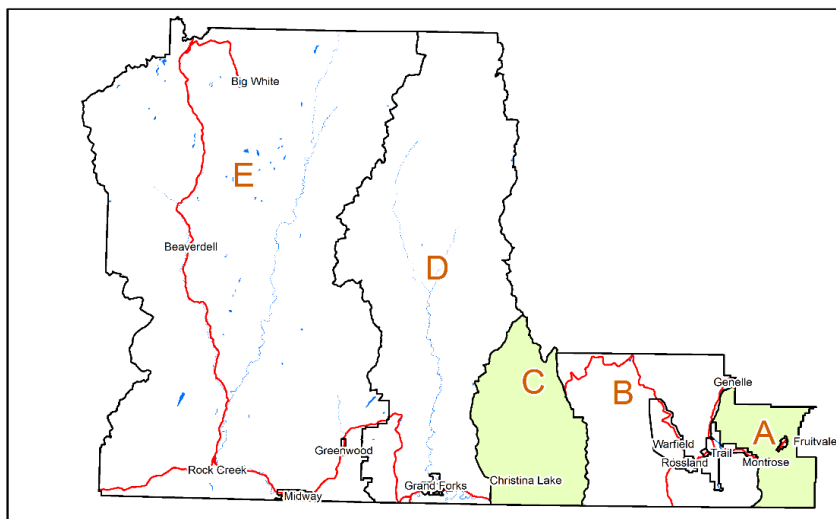
Not applicable

2017 Requisition / Budgeted Expenditures / Actual Expenditures:

\$6000/ \$6000 / \$6000

Regulatory or Administrative Bylaws:

Not applicable

Service Area / Participants: Electoral Areas 'A' and 'C'/Christina Lake**Service Levels**

House numbers are assigned as required, which is usually following the creation of new parcels and when new homes are built. The service involves communications with land owners and other agencies such as BC Assessment, various utilities, 911 service, RCMP, Elections BC, Canada Post and BC Ambulance to ensure accurate and consistent addresses are used. Address points are also forwarded to the Integrated Cadastral Information Society (ICIS) to include in the Provincial database. Street addressing requires diligence to ensure accuracy since emergency services are dependent on it for locating individuals and properties, and for evacuation alerts and orders. Some house numbering is simple and straight forward; however, they sometimes require additional research to investigate numbering that is being used incorrectly and to make the necessary corrections. Staff are often required to work with Ministry of Transportation and Infrastructure as well to ensure street names are consistently used across organizations and that streets are correctly signed.

Human Resources:

Current staffing levels: two GIS/Mapping staff with support from Planning Department administrative staff to issue letters.

2017 Accomplishments:

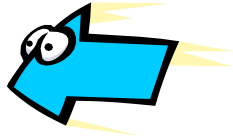
Ongoing issuance of house numbers and research and corrections where necessary.

Significant Issues and Trends:

Depending on development activity, approximately 15 to 20 street address letters per Electoral Area are issued each year. There are a number of triggers for issuance of a new street address including:

new construction, identification of previously unknown construction, and corrections to addresses that were not issued by the RDKB. Activation of the Emergency Operations Centre often reveals previously unknown construction in remote areas and the use of incorrect street addresses.

There are no special projects associated with this service at this time.



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	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET	
								\$	%
REVENUE:									
	Property Tax Requisition	2	5,987	5,988	5,988	-0	5,987	-1	-0.02
11 210 100	Federal Grant in Lieu	3	13	0	13	-13	0	0	0.00
11 911 100	Prior Year Surplus	4	13	12	12	0	13	1	8.44
	Total Revenue		6,012	6,000	6,013	-13	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)		12		13				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
6,000	6,000	6,000	6,000
0	0	0	0
0	0	0	0
6,000	6,000	6,000	6,000
4,500	4,500	4,500	4,500
1,500	1,500	1,500	1,500
6,000	6,000	6,000	6,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2018	2019	2020	2021	2022
		Budget	Budget	Budget	Budget	Budget
2017 Actual	Description	Amount	Amount	Amount	Amount	Amount
2,837	11 830 901 120 Electoral Area 'A'	2,791	2,798	2,798	2,798	2,798
3,151	11 830 903 120 EA 'C' / Christina Lake	3,195	3,202	3,202	3,202	3,202
5,988	Sub	5,987	6,000	6,000	6,000	6,000
	This Year Requisition	5,987	6,000	6,000	6,000	6,000
Assessed Values used for apportionment:						
68,155,825	Electoral Area 'A'					
78,016,875	EA 'C' / Christina Lake					
146,172,700	TOTAL					
	Total Requisition	5,987	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
	Service established through letters patent

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Federal Grant in Lieu	2017	2018		2019		2020		2021		2022
Amount	11 210 100 120	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes:	Previous Year	-
	Actual to December 31, 2017	13

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year	12
	Actual to December 31, 2017	12

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Amount	Consultant Fees 12 326 239 120	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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, 2017	4,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Amount	Contingencies 12 326 999 120	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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, 2017	1,500



House Numbering – Electoral Area ‘D’/Rural Grand Forks

2018 / 2019 Work Plan



121

Prepared by: Donna Dean, Manager of Planning and Development



House Numbering – Electoral Area ‘D’/Rural Grand Forks

2018 / 2019 Work Plan

Service Name: House Numbering – Electoral Area ‘D’/Rural Grand Forks

Service Number: 121

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:

Mark Andison, Acting CAO

Donna Dean, Manager of Planning and Development

Description of Service:

Planning and Development Department staff are responsible for assigning and maintaining street addresses for Electoral Area ‘A’ and ‘C’/Christina Lake. While the member municipalities are responsible for maintaining house numbers within their boundaries, collaboration is required between the Regional District and member municipalities for addresses along roads that straddle municipal boundaries. The same applies for roads between the RDKB and adjacent regional districts. The Regional District is also responsible to make sure that addresses issued by the member municipalities are covered by the 911 street centreline.

Establishing Authority:

RDKB Bylaw No. 460 adopted in 1985

Requisition Limit:

\$9,300

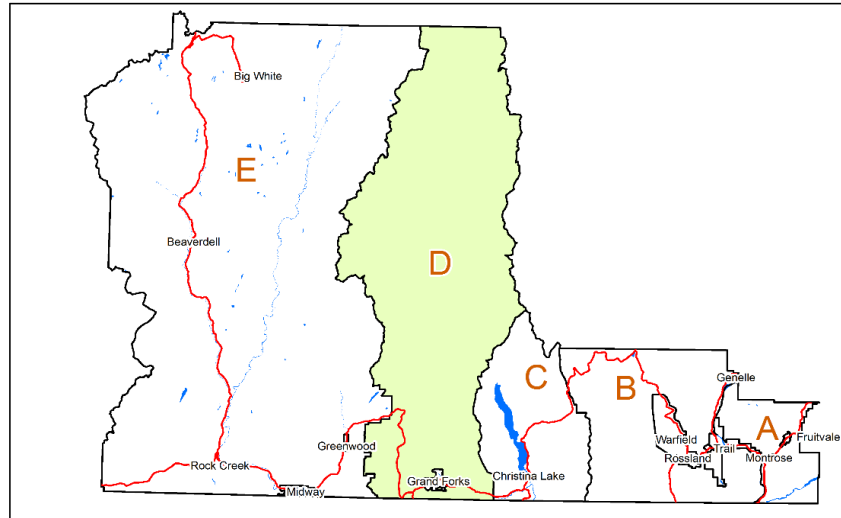
2017 Requisition / Budgeted Expenditures / Actual Expenditures:

\$3000/ \$3000 / \$3000

Regulatory or Administrative Bylaws:

Not applicable

Service Area / Participants: Electoral Area 'D'/Rural Grand Forks

**Service Levels**

House numbers are assigned as required, which is usually following the creation of new parcels and when new homes are built. The service involves communications with land owners and other agencies such as BC Assessment, various utilities, 911 service, RCMP, Elections BC, Canada Post and BC Ambulance to ensure accurate and consistent addresses are used. Address points are also forwarded to the Integrated Cadastral Information Society (ICIS) to include in the Provincial database. Street addressing requires diligence to ensure accuracy since emergency services are dependent on it for locating individuals and properties, and for evacuation alerts and orders. Some house numbering is simple and straight forward; however, they sometimes require additional research to investigate numbering that is being used incorrectly and to make the necessary corrections. Staff are often required to work with Ministry of Transportation and Infrastructure as well to ensure street names are consistently used across organizations and that streets are correctly signed.

Human Resources:

Current staffing levels: two GIS/Mapping staff with support from Planning administrative staff to issue letters.

2017 Accomplishments:

Ongoing issuance of house numbers and research and corrections where necessary. Corrections and new house numbers were issued as a result of the flooding event in the spring of 2017.

Significant Issues and Trends:

Depending on development activity, approximately 15 to 20 street address letters per Electoral Area are issued each year. There are a number of triggers for issuance of a new street address including: new construction, identification of previously unknown construction, and corrections to addresses that were not issued by the RDKB. Activation of the Emergency Operations Centre often reveals previously unknown construction in remote areas and the use of incorrect street addresses.

There are no special projects associated with this service at this time.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 121
HOUSE NUMBERING - AREA 'D' / RURAL GRAND FORKS

			2016	2017	2017	(OVER)	2018	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		
	PAGE		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	
REVENUE:										
11 831 121	2	Property Tax Requisition	2,999	2,999	2,999	0	2,999	0	0.01	
11 210 100	3	Federal Grant in Lieu	1	0	1	-1	0	0	0.00	
11 911 100	4	Prior Year Surplus	1	1	1	0	1	-0	-23.61	
Total Revenue			3,001	3,000	3,001	-1	3,000	0	0.00	
EXPENDITURE:										
12 326 239	5	Consultant Fees	2,250	2,250	2,250	0	2,250	0	0.00	
12 326 999	6	Contingencies	750	750	750	0	750	0	0.00	
Total Expenditure			3,000	3,000	3,000	0	3,000	0	0.00	
Surplus(Deficit)			1		1					

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
3,000	3,000	3,000	3,000
0	0	0	0
0	0	0	0
3,000	3,000	3,000	3,000
2,250	2,250	2,250	2,250
750	750	750	750
3,000	3,000	3,000	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2018	2019	2020	2021	2022
2017		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
2,999	11 831 121 121 EA 'D' / Rural Grand Forks	2,999	3,000	3,000	3,000	3,000
2,999	Current Year Budget	2,999	3,000	3,000	3,000	3,000

Notes: Previous Year Budget 2,999
 Limit Annual Tax Requisition not to exceed \$9,300.00
 Bylaw #460 adopted March 26, 1985

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Federal Grant in Lieu 11 210 100 121	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	1

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Prior Year Surplus	2017	2018		2019		2020		2021		2022
Account	11 911 100 121	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Prior Year Surplus	1	1		-		-		-		-
	Current Year Budget	1	1		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	1

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Consultant Fees 12 326 239 121	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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, 2017	2,250

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 326 999 121	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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, 2017	750



House Numbering – Electoral Area 'B'/Lower Columbia-Old Glory

2018 / 2019 Work Plan



122

Prepared by: Donna Dean, Manager of Planning and Development



House Numbering – Electoral Area ‘B’/Lower Columbia-Old Glory

2018 / 2019 Work Plan

Service Name: House Numbering – Electoral Area ‘B’/Lower Columbia-Old Glory

Service Number: 122

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:

Mark Andison, Acting CAO

Donna Dean, Manager of Planning and Development

Description of Service:

Planning and Development Department staff are responsible for assigning and maintaining street addresses for Electoral Area ‘A’ and ‘C’/Christina Lake. While the member municipalities are responsible for maintaining house numbers within their boundaries, collaboration is required between the Regional District and member municipalities for addresses along roads that straddle municipal boundaries. The same applies for roads between the RDKB and adjacent regional districts. The Regional District is also responsible to make sure that addresses issued by the member municipalities are covered by the 911 street centreline.

Establishing Authority:

RDKB Bylaw No. 816 adopted in 1994

Requisition Limit:

\$10,000 per year

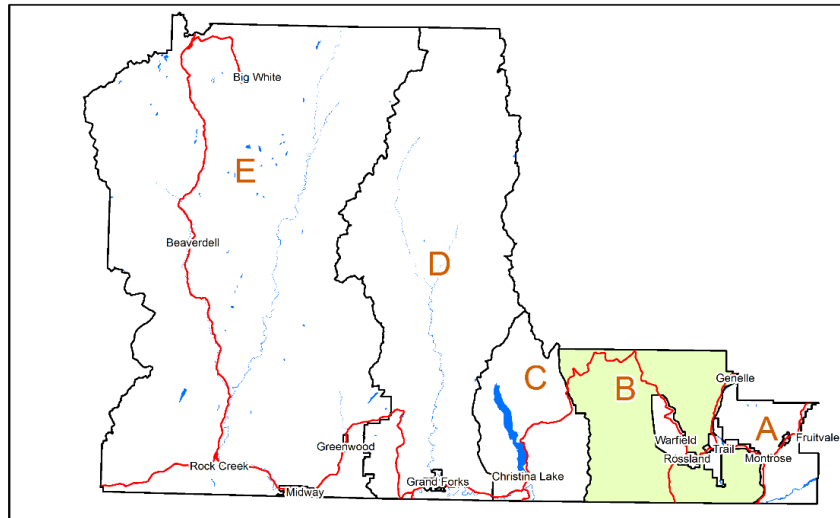
2017 Requisition / Budgeted Expenditures / Actual Expenditures:

\$3000/ \$3000 / \$3000

Regulatory or Administrative Bylaws:

Not applicable

Service Area / Participants: Electoral Area 'B'/Lower Columbia-Old Glory

**Service Levels**

House numbers are assigned as required, which is usually following the creation of new parcels and when new homes are built. The service involves communications with land owners and other agencies such as BC Assessment, various utilities, 911 service, RCMP, Elections BC, Canada Post and BC Ambulance to ensure accurate and consistent addresses are used. Address points are also forwarded to the Integrated Cadastral Information Society (ICIS) to include in the Provincial database. Street addressing requires diligence to ensure accuracy since emergency services are dependent on it for locating individuals and properties, and for evacuation alerts and orders. Some house numbering is simple and straight forward; however, they sometimes require additional research to investigate numbering that is being used incorrectly and to make the necessary corrections. Staff are often required to work with Ministry of Transportation and Infrastructure as well to ensure street names are consistently used across organizations and that streets are correctly signed.

Human Resources:

Current staffing levels: two GIS/Mapping staff with support from Planning Department administrative staff to issue letters.

2017 Accomplishments:

Ongoing issuance of house numbers and research and corrections where necessary.

Significant Issues and Trends:


Depending on development activity, approximately 15 to 20 street address letters per Electoral Area are issued each year. There are a number of triggers for issuance of a new street address including: new construction, identification of previously unknown construction, and corrections to addresses that were not issued by the RDKB. Activation of the Emergency Operations Centre often reveals previously unknown construction in remote areas and the use of incorrect street addresses.

There are no special projects associated with this service at this time.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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



	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE:												
11 830 902 Property Tax Requisition	2	2,995	2,994	2,994	-0	2,996	2	0.08	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	3	6	0	4	-4	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	5	6	6	-0	4	-2	-37.79	0	0	0	0
Total Revenue		3,006	3,000	3,004	-4	3,000	0	0.00	3,000	3,000	3,000	3,000
EXPENDITURE:												
12 326 239 Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 990 Previous Year's Deficit	6	0	0	0	0	0	0	0.00	0	0	0	0
12 326 999 Contingencies	7	750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)		6		4								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2018		2019		2020		2021		2022
2017 Actual	11 830 902 122	Budget		Budget		Budget		Budget		Budget
	Description	Amount		Amount		Amount		Amount		Amount
2,994	EA 'B' / Lower Columbia/Old Glory	2,996		3,000		3,000		3,000		3,000
2,994	Current Year Budget	2,996		3,000		3,000		3,000		3,000

Notes:	Previous Year Budget	2,994
	Actual to December 31, 2017	2,994
Limit	Annual Tax Requisition not to exceed \$10,000.00	
	Bylaw 816 adopted October 10, 1994	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Federal Grant in Lieu	2017	2018		2019		2020		2021		2022
Account	11 210 100 122	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	4

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018		2019		2020		2021		2022
Account	11 911 100 122	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	6	4		-		-		-		-
	Current Year Budget	6	4		-		-		-		-

Notes:	Previous Year Budget	6
	Actual to December 31, 2017	6

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Consultant Fees 12 326 239 122	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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, 2017	2,250

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
Account	12 326 326 122	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2017	2018	2019	2020	2021	2022
Account	12 326 999 122	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Misc expenses relating to supplies etc.	750	750	750	750	750	750
Current Year Budget		750	750	750	750	750	750

Notes:	Previous Year Budget	750
	Actual to December 31, 2017	750



House Numbering – Electoral Area 'E'/West Boundary

2018 / 2019 Work Plan



123

Prepared by: Donna Dean, Manager of Planning and Development



House Numbering – Electoral Area ‘E’/West Boundary

2018 / 2019 Work Plan

Service Name: House Numbering – Electoral Area ‘E’/West Boundary

Service Number: 123

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:

Mark Andison, Acting CAO

Donna Dean, Manager of Planning and Development

Description of Service:

Planning and Development Department staff are responsible for assigning and maintaining street addresses for Electoral Area ‘A’ and ‘C’/Christina Lake. While the member municipalities are responsible for maintaining house numbers within their boundaries, collaboration is required between the Regional District and member municipalities for addresses along roads that straddle municipal boundaries. The same applies for roads between the RDKB and adjacent regional districts. The Regional District is also responsible to make sure that addresses issued by the member municipalities are covered by the 911 street centreline.

Establishing Authority:

RDKB Bylaw No. 1115 adopted in 2001

Requisition Limit:

\$15,000

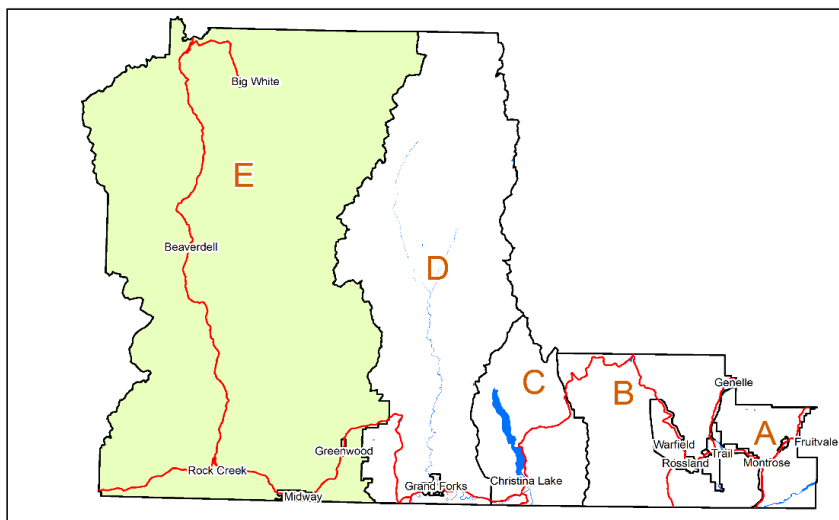
2017 Requisition / Budgeted Expenditures / Actual Expenditures:

\$3000/ \$3000 / \$3000

Regulatory or Administrative Bylaws:

Not applicable

Service Area / Participants: Electoral Area 'E'/West Boundary

**Service Levels**

House numbers are assigned as required, which is usually following the creation of new parcels and when new homes are built. The service involves communications with land owners and other agencies such as BC Assessment, various utilities, 911 service, RCMP, Elections BC, Canada Post and BC Ambulance to ensure accurate and consistent addresses are used. Address points are also forwarded to the Integrated Cadastral Information Society (ICIS) to include in the Provincial database. Street addressing requires diligence to ensure accuracy since emergency services are dependent on it for locating individuals and properties, and for evacuation alerts and orders. Some house numbering is simple and straight forward; however, they sometimes require additional research to investigate numbering that is being used incorrectly and to make the necessary corrections. Staff are often required to work with Ministry of Transportation and Infrastructure as well to ensure street names are consistently used across organizations and that streets are correctly signed.

Human Resources:

Current staffing levels: two GIS/Mapping staff with support from Planning Department administrative staff to issue letters.

2017 Accomplishments:

Ongoing issuance of house numbers and research and corrections where necessary.

Significant Issues and Trends:


Depending on development activity, approximately 15 to 20 street address letters per Electoral Area are issued each year. There are a number of triggers for issuance of a new street address including: new construction, identification of previously unknown construction, and corrections to addresses that were not issued by the RDKB. Activation of the Emergency Operations Centre often reveals previously unknown construction in remote areas and the use of incorrect street addresses.

There are no special projects associated with this service at this time.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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



	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 BUDGET		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE:												
11 830 905 Property Tax Requisition	2	3,000	2,997	2,997	0	2,999	1	0.04	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	3	2	0	2	-2	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	0	3	3	0	2	-1	-45.05	0	0	0	0
Total Revenue		3,003	3,000	3,002	-2	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)		3		2								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:

	Previous Year's Budget	2,997
	Actual to December 31, 2017	2,997
Limit	Annual Tax Requisition not to exceed \$15,000.00	
	Bylaw 1115 adopted January 4, 2001	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Consultant Fees	2017	2018	2019	2020	2021	2022
Account	12 326 239 123	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description		Amount		Amount		Amount
1	Consultants' Fees	2,250	2,250		2,250		2,250
		2,250	2,250		2,250		2,250

Notes:

	Previous Year's Budget	2,250
	Actual to December 31, 2017	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	-
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Actual to December 31, 2017 -

04/01/2018

House Numbering - Area 'E'

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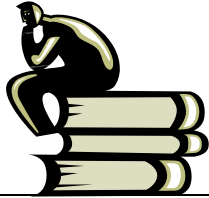
REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingencies	2017	2018	2019	2020	2021	2022
Account	12 326 999 123	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description		Amount		Amount		Amount
1	Misc expenses relating to supplies etc.	750	750		750		750
		750	750		750		750


Notes:

	Previous Year's Budget	750
	Actual to December 31, 2017	750
Item #1	Includes House Numbering for Big White	



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 141
LIBRARY - SPECIFIED AREA 'E' / WEST BOUNDARY

	PAGE	2016	2017	2017	(OVER)	2018	Increase(Decrease)		2019	2020	2021	2022
		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2017 BUDGET					
							\$	%				
REVENUE												
11 831 141 Property Tax Requisition	2	3,500	3,000	3,000	0	3,500	500	16.67	3,500	3,500	3,500	3,500
Total Revenue		3,500	3,000	3,000	0	3,500	500	16.67	3,500	3,500	3,500	3,500
EXPENDITURE												
12 725 716 Grants to Local Organizati	3	3,500	3,000	3,000	0	3,500	500	16.67	3,500	3,500	3,500	3,500
Total Expenditure		3,500	3,000	3,000	0	3,500	500	16.67	3,500	3,500	3,500	3,500
Surplus(Deficit)		0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2018	2019	2020	2021	2022
11 831 141 141		Budget	Budget	Budget	Budget	Budget
2017	Description	Amount	Amount	Amount	Amount	Amount
Actual						
3,500	Greenwood Library Specified Area	3,500	3,500	3,500	3,500	3,500
	Current Year Budget	3,500	3,500	3,500	3,500	3,500

Notes: Previous Year Budget 3,000
 GRE010 City of Greenwood
 Bylaw 579 - Maximum tax requisition \$3000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Grants Local Organizations	2017	2018	2019	2020	2021	2022
Account	12 725 716 141	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description		Amount		Amount		Amount
1	City of Greenwood	3,000	3,500		3,500		3,500

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2017	3,000
Library Grant		



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 710
MILL ROAD SEWER COLLECTION SERVICE

	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	2018 BUDGET	Increase(Decrease) between 2017 BUDGET and 2018 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				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2017 Actual	User Fees (Parcel Tax) 61 441 000 710	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Users Fees	2017	2018		2019		2020		2021		2022
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											
								</			

Notes:		Previous Year Budget	-
		Actual to December 31, 2017	-
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	2017	2018		2019		2020		2021		2022
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, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018	2019	2020	2021	2022
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, 2017	1

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingency	2017	2018	2019	2020	2021	2022
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, 2017	-
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	2017	2018		2019		2020		2021		2022
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, 2017	-

M E M O R A N D U M				
TO:	Director Ali Grieve, Electoral Area 'A'			
FROM:	Deep Sidhu - Financial Services Manager			
RE:	Grants-In-Aid 2017			
Balance Remaining from 2016				\$ 5,140.00
2017 Requisition				\$ 31,492.00
Less Board Fee 2017				\$ (1,192.00)
Total Funds Available:				\$ 35,440.00
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
85-17	Feb-17	ANKORS	Creating Caring Communities workshop	\$ 1,500.00
85-17		BC Seniors' Games - Zone 6	2017 Seniors' Games in Vernon	\$ 500.00
85-17		Beaver Valley May Days Society	2017 B.V. May Days event	\$ 4,000.00
114-17	Mar-17	J.L. Crowe Secondary School	2017 Scholarship - In Memory of Fallen Firefighters	\$ 750.00
115-17	Mar-17	Bike to Work Week Kootenays	Bike to Work Week costs	\$ 1,000.00
114-17		Champion Lakes Golf & Country Club	Ladies' & Mens' Night Sponsorship	\$ 1,097.14
114-17		Champion Lakes Golf & Country Club	Renewal of Tee Box Advertising sign	\$ 200.00
114-17		Girl Guides of Canada - BV Troop	Attendance at 'SOAR' annual camp	\$ 2,000.00
167-17	Apr-17	BV Avalance Hockey Club	Annual Tournament - KBRH Foundation	\$ 1,000.00
167-17		BV Nitehawk Society	Travel Expenses to Manitoba - Cyclone Taylor Cup	\$ 2,000.00
167-17		West Kootenay Smoke'n Steel Auto Club	Holding 'drive-in' movie - Annual Car Show	\$ 2,000.00
167-17		Nelson & Ft. Shepphard Railway Co.	2017 Community Trail Rides - Jingle Down Main Street &BV May Days	\$ 2,000.00
167-17		Canadian Tire-JumpStart Charity Golf	Support Kids in organized sports and recreation	\$ 500.00
167-17		Montrose Recreation Commisssion	Antennae Trail Pancake Breakfast - Montrose Days	\$ 500.00
209-17	May-17	Western Communities Foundation	meet office goal 2017	\$ 300.00
209-17		Arthritis Foundation	Support "Walk to Fight Arthritis"	\$ 100.00
209-17		Beaver Valley Blooming Society	"Our Canada 150" project	\$ 3,000.00
266-17	Jun-17	Selkirk Rock and Minerals	Visi Vests for members searching for rocks	\$ 200.00

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327-17	Aug-17	Beaver Valley Dynamic Aging	Fundraising support for Sips & Sparkles	\$ 2,000.00
379-17	Oct-17	Village of Fruitvale	Baby grand piano/cartage for installation	\$ 3,500.00
379-17		Fruitvale Community Chest	Christmas hampers for the BV Area	\$ 1,500.00
379-17		Okanagan Nation Alliance	Implement a 5 year Northern Pike suppression program	\$ 1,700.00
405-17	Oct-17	Beaver Valley Skating Club	Sponsor for upcoming West Kootenay Invitational Skating Competition	\$ 500.00
Total				\$ 35,447.14
Balance Remaining				\$ (7.14)

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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
2017 Requisition				\$ 22,762.00
Less Board Fee 2017				\$ (862.00)
Total Funds Available:				\$ 23,970.79
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
32-17	Jan-17	Rossland Youth Action Network	Renovations on yan location	\$ 1,500.00
85-17	Feb-17	Ankors	Creating Caring Communities workshop	\$ 1,500.00
85-17		BC Seniors' Games - Zone 6	2017 Seniors' Games in Vernon	\$ 750.00
114-17	Mar-17	Rossland Society for Environmental Action	Completion of digital fabrication of Trail Creek Watershed	\$ 550.00
114-17		J.L. Crowe Secondary School	2017 Scholarship - In Memory of Fallen Firefighters	\$ 750.00
115-17	Mar-17	Bike to Work Week Kootenays	Bike to Work Week costs	\$ 1,000.00
	Apr-17	Louie DeRosa	Woodstove exchange top-up	\$ 250.00
167-17	Apr-17	Canadian Tire-JumpStart Charity Golf	Support Kids in organized sports and recreation	\$ 500.00
167-17		West Kootenay Smoke'n Steel Auto Club	Holding 'drive-in' movie - Annual Car Show	\$ 2,500.00
209-17	May-17	Arthritis Foundation	Support "Walk to Fight Arthritis"	\$ 200.00
209-17		Kootenay Columbia Learnikng Centre	2017 Graduating Class	\$ 750.00
209-17		Rossland Golden City Days	Annual Rossland Golden City Days events	\$ 1,000.00
209-17		Silver City Trap & Skeet Club	Grounds keeping maintenance & upgrades	\$ 2,500.00
296-17	Jul-21	Seven Summit Centre for Learning	Furnishing Facility	\$ 4,000.00
379-17	Oct-17	Okanagan Nation Alliance	Implement a 5 year Northern Pike suppression program	\$ 1,700.00
420-17	Nov-17	Beaver Valley Skating Club	Sponsor for upcoming West Kootenay Invitational Skating Competition	\$ 500.00
450-17	Dec-17	Rossland Winter Carnival Committee	Annual Winter Carnival	\$ 1,000.00
Total				\$ 20,950.00
Balance Remaining				\$ 3,020.79

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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				\$ 12,125.15
2017 Requisition				\$ 60,594.00
Less Board Fee 2017				\$ (2,294.00)
Total Funds Available:				\$ 70,425.15
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
		Grand Forks Flying Association	SnowBirds Airshow	
32-17				\$ 2,000.00
85-17	Feb-17	BC Seniors' Games - Zone 6	2017 Seniors' Games in Vernon	\$ 500.00
85-17		Boundary Woodlot Association	Natural Resource Mang.	
				\$ 342.00
85-17		Boundary Youth Soccer Association	Equipment/admin/tournaments/etc	\$ 2,000.00
85-17		Christina Lake Community Association	Rental of Hall by non-profits	\$ 1,500.00
85-17		Christina Lake Tourism	Canada 150 Celebrations	\$ 1,000.00
85-17		Christina Lake Tourism	2017 Homecoming celebrations	\$ 10,000.00
116-16	Mar-16	Candida Palmer	Cancelled cheque /no response	-\$ 250.00
		Christina Lake Stewardship Society	Annual clean-up day	
114-17	Mar-17			\$ 2,000.00
		Christina Lake Stewardship Society	C.L. Watershed annual review	
114-17	Mar-17			\$ 2,500.00
167-17	Apr-17	Grand Forks ATV Club	Installation of three kiosks	\$ 3,600.00
167-17		Grand Forks ATV Club	Power Point Presenation update	\$ 500.00
		Christina Lake Recreation Commission	13th Annual C.L. Triathlon	
167-17				\$ 1,000.00
209-17	May-17	Little Lakers Learning Centre Society	Outdoor activities & recreation	\$ 3,500.00
209-17		C.L. Elementary School PAC	Annual swim safety program	\$ 2,500.00
209-17		Christina Lake Ladies Golf Club	Annual ladies open tournament	\$ 300.00
209-17		Les Sawyer/C.L. Pickleball	"Pickle Ball Tourn" at Homecoming	\$ 500.00
		Christina Lake Boat Access Society	Annual 'Dump Day' initiative	
209-17				\$ 400.00
209-17		Grand Forks & District Public Library	Kids' Summer Reading Club	\$ 850.00
209-17		Grand Forks Recreation	Purchase t-shirts/prizes for Pickleball	\$ 500.00
		Christina Lake Artisan Society	Concerts, classes, workshops	
239-17	Jun-17			\$ 2,750.00
		Columbia and Western Trail Society	Urgent wash out repairs	
266-17	Jun-17			\$ 4,000.00
		Kootenay Robusters Dragon Boat Team	Calender Fundraising support	
266-17				\$ 200.00
327-17	Aug-17	Cops for Kids	Lunch for annual fund raising ride	\$ 500.00

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327-17		Christina Lake Citizens on Patrol	"Fire Ban In Effect" signage	\$ 250.88
327-17		Piranhas Swim Club	"Matching Sponsor" for swim-a-thon	\$ 2,000.00
351-17	Sep-17	Christina Lake Firefighters	Annual community Halloween fireworks	\$ 2,500.00
351-17		Kettle Valley Food Co-Op	Banner/musicians for Harvest Festival	\$ 500.00
351-17		Boundary Invasive Species	Education/monitoring of aquatic plants &	\$ 500.00
351-17		Columbia Basin Alliance for Literacy	Funding for new outreach programs & increase drop in sessions	\$ 1,000.00
450-17	Dec-17	Kettle River Watershed Project	Completion of the Commonsplace Consulting for Implementation of the Kettle River Watershed	\$ 1,100.00
				\$53,092.88
Total				
				\$ 17,332.27
Balance Remaining				

M E M O R A N D U M				
TO:	Director Roly Russell, Electoral Area 'D'/Rural Grand Forks			
FROM:	Deep Sidhu - Financial Services Manager			
RE:	Grants-In-Aid 2017			
Balance Remaining from 2016				\$ 26,644.00
2017 Requisition				\$ 38,456.00
Less Board Fee 2017				\$ (1,456.00)
Total Funds Available:				\$ 63,644.00
RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
32-17	Jan-17	Boundary Museum Society	Final installation - Solar Panel Project	\$ 6,000.00
32-17		City of Grand Forks	Family Day costs	\$ 1,000.00
		Boundary Emergency Transistion Housing	Staff - First Aid & Special Training	
32-17		Piranhas Swim Club	Subsidize cost of pool fees	\$ 2,250.00
32-17		Grand Forks Flying Association	SnowBirds Airshow	\$ 1,200.00
32-17		Grand Forks Flying Association	SnowBirds Airshow	\$ 2,000.00
85-17	Feb-17	BC Seniors' Games - Zone 6	2017 Seniors' Games in Vernon	\$ 500.00
85-17		Grand Forks Secondary School	Avalanche Safety Training	\$ 1,300.00
		Granby Wilderness Society	Encouraging Stewardship for Species at Risk	
85-17				\$ 1,000.00
85-17		Selkirk College - Grand Forks	Rural Community Develop. Workshop	\$ 420.00
		Boundary Youth Soccer Association	Equipment/admin/tournaments/etc	
85-17				\$ 2,000.00
		Grand Forks & District Public Library	Kids' Summer Reading Club	
209-17				\$ 850.00
		Sean Noble Curling (Paul Plamondon)	60 plus men's curling	
239-17	Jun-17			\$ 150.00
239-17		G.F Merchants Ladies Fastball	Softball insurance	\$ 500.00
266-17	Jun-17	Grand Forks BC Parade Committee	Santa Parade 2017	\$ 1,000.00
266-17		Grand Forks Ultimate Frisbee Club	New Team Jerseys	\$ 300.00
		Grand Forks & District Fall Fair	Renting porta potties, fences & entertainment	
327-17	Aug-17			\$ 3,500.00
327-17		Piranhas Swim Club	"Matching sponosor" for swim-a-thon	\$ 2,000.00
		Grand Forks ATV	Recreation sites improvement/over crowding issue	
327-17				\$ 920.00
351-17	Sep-17	Kettle Valley Food Co-Op	Banner/musicians for Harvest Festival	\$ 500.00
		Kettle Valley Food Co-Op	Consulting session faciliated by Eden Yesch & Zoe Willa	
351-17				\$ 500.00
		Boundary Invasive Species Society	Education/monitoring of aquatic plants & animals	
351-17				\$ 500.00
		Columbia Basin Alliance for Literacy	Funding for new outreach programs & increase drop in sessions	
351-17				\$ 1,000.00
379-17	Oct-17	Seniors' Society of Grand Forks	Annual Thanksgiving dinnee for seniors	\$ 300.00
		Learning Garden GF Boundary Regional Agricultrual Society	Provide a portion of labour to finish Watershed at Learning Garden	
379-17				\$ 1,500.00
		Kettle River Watershed Project	Completion of the Commonsplace Consulting for Implementation of the Kettle River Watershed	
450-17	Dec-17			\$ 1,100.00
450-17		Kettle River Community Garden	Shade shelter at the Community Garden	\$ 1,000.00
		Boundary All Nations Aboriginal Council (BANAC)	Funding for the After School Homework Club	
450-17				\$ 2,000.00
		Grand Forks Community Christmas Dinner	Community Christmas dinner event	
487-17	Dec-17			\$ 500.00

487-17		Community Futures Boundary	Sponsorship for Family Day celebrations 2018	\$ 2,000.00
Total				\$37,790.00
Balance Remaining				\$ 25,854.00

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
2017 Requisition				\$ 86,682.00
Less Board Fee 2017				\$ (3,282.00)
Total Funds Available:				\$ 119,097.19
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
85-17	Feb-17	B.W. Mountain Community Development Assoc.	Community Notice Board	\$ 500.00
85-17		B.W. Mountain Community Development Assoc.	Interlocking Fencing for special events	\$ 2,800.00
85-17		Boundary Woodlot Association	Natural Resource Mang.	\$ 342.00
85-17		Midway Public Library	Opening up membership to Area E residents	\$ 4,000.00
114-17	Mar-17	Boundary Martial Arts Club	Uniforms, Personal Protection Equipment, etc.	\$ 1,000.00
114-17		Rock Creek & Boundary Fall Fair	Supply & Install 3x WIFI Access points	\$ 1,243.20
114-17		Greenwood Public Library	Bring contribution back up to \$3,500 for 2017	\$ 500.00
114-17		Bridesville Community Club	Purchasing of 16 tables & table/chair dollies	\$ 2,405.05
114-17		Boundary Youth Soccer Association	Administration, equipment, gym rental costs, etc.	\$ 2,000.00
-	Apr-17	Keating, Larry	2 - Woodstove exchange top -up	\$ 200.00
167-17	Apr-17	Kettle Valley Fire Service	Start-up capital costs for new fire service	\$ 25,000.00
167-17		Granby Wilderness Society	Purchase of native trees and shrubs, etc.	\$ 2,000.00
167-17		Trails to the Boundary Society	Trail signs for Big White Loop	\$ 904.47
209-17	May-17	City of Greenwood	Lifeguard & instructor expense for pool	\$ 4,500.00
209-17		Bridesville Women's Institute	Lunch on April 18 for RDKB workshop	\$ 250.00
209-17		Kettle Valley Golf Club	Junior Golf Program	\$ 828.00

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209-17		Greenwood Board of Trade	Founders' Day	\$ 1,500.00
209-17		Trails to the Boundary Society	Attendance at SIBAC 'Keeping it Rural' conference	\$ 2,073.75
209-17		Boundary Women's Softball League	Assistance with Softball BC member insurance	\$ 1,000.00
239-17	Jun-17	The Village of Midway	Canada 150 celebration	\$ 1,500.00
239-17		Kettle River Food Share Society	Recovering start up costs	\$ 900.00
239-17		Boundary All Nations Aboriginal Council	Food for National Aboriginal Day	\$ 1,000.00
239-17		Discover Rock Creek	Public address system	\$ 1,776.27
239-17		Kettle River Museum	Website design	\$ 843.92
266-17	Jun-17	Big White Mountain Community Development Association	Childrens toys/ craft supplies	\$ 1,500.00
266-17		Big White Mountain Community Development Association	Outdoor Cinema	\$ 3,500.00
266-17		Lifegaurd Outreach Society	Teaching swimming survival	\$ 500.00
296-17	Jul-17	Rock Creek Community Medical Society	Mental health first aid course	\$ 100.00
296-17		Kettle River Seniors Association	Mental health first aid course	\$ 100.00
296-17		Rock Creek Community Medical Society	Canada Day community BBQ	\$ 677.00
296-17		West Boundary Senior Housing Society	Mental health first aid course	\$ 150.00
327-17	Aug-17	City of Greenwood	Purchase of float belts for deep water aquafit	\$ 410.41
327-17		Boundary C 4H Club	4H members helping serve food at Westbridge Hall	\$ 200.00
327-17		Rock Creek Women's Institute	Cost to send 3 ladies to the Mental Health First Aid course	\$ 150.00
351-17	Sep-17	Kettle River Food Share Society	Reimbursement for 4 members to attend food safe course	\$ 265.00
351-17		Beaverdell Community Club & Recreation Commission	Reimbursement for 3 members to attend food safe course	\$ 205.00
351-17		Main River Women's Institute	Reimbursement for 1 member to attend food safe course	\$ 60.00
351-17		City of Greenwood	Reimbursement for transportation for Red Cross Swimming Lessons	\$ 2,520.00
379-17	Oct-17	Boundary Invasive Species Society	Education/monitoring of aquatic plants & animals	\$ 500.00
379-17		Columbia Basin Alliance for Literacy (Boundary Region)	Fund new outreach programs & increase drop in sessions/workshops	\$ 1,000.00
379-17		Trails to the Boundary Society	Cover website development/admin costs	\$ 1,000.00
379-17		Trails to the Boundary Society	For bookkeeping/accounting costs	\$ 2,500.00
379-17		West Boundary Senior Housing Society	Reimbursement for 1 member to attend food safe course	\$ 60.00
379-17		Kettle River Lions Club	Reimbursement for 4 members to attend food safe course	\$ 240.00
379-17		Greenwood Community Association	Reimbursment for 1 member to attend food safe course	\$ 60.00

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379-17		Greenwood & District Public Library Association	Derfray costs of running the Summer Reading Camp program at library	\$ 300.00
379-17		Bridesville Community Club	Reimbursement for 4 members to attend food safe course	\$ 240.00
405-17	Oct-17	Kettle River Food Share Society	Funding for November/December for Coordinatoor Volunteer contract position	\$ 7,200.00
420-17	Nov-17	Boundary Central Secondary School Boys Soccer Team	Subsidization for players to attend Provincial Championships.	\$ 1,000.00
450-17	Dec-17	Kettle River Watershed Project	Completion of the Commonsplace Consulting for Implementation of the Kettle River Watershed	\$ 1,100.00
450-17		Beaverdell Community Club & Recreation Commission	Halloween activities for the communities of Beaverdell & Carmi	\$ 350.00
450-17		Parkview Manor	Help fund 2 Christmas celebrations: Community Sing-along & the Christmas party at Parkview Manor	\$ 300.00
450-17		Beaverdell Community Club & Recreation Commission	Funding to help operate Friends Helping Friends meal program	\$ 3,000.00
450-17		King of Kings New Testament Church	Funding to deliver food boxes in the West Boundary	\$ 500.00
450-17		King of Kings New Testament Church	To provide meals to people visiting in the drop-in centre in Midway	\$ 500.00
450-17		Westbridge Recreation Society	Reimbursement for 2 memebbers to attend First Aid course	\$ 200.00
450-17		Parkview Manor	Reimbursement for 4 memebbers to attend First Aid course	\$ 400.00
450-17		Bridesville Community Club	Fireworks for the Family Fun Night on Halloween	\$ 500.00
450-17		Kettle River Food Share Society	Catering of the Groundwater Workshop	\$ 250.00
450-17		Kettle River Food Share Society	To purchase a hamburger cow & other proteins	\$ 3,000.00
450-17		Big White Fire Department Work Experience Program	To provide furnishings for the Work Experience Program members living area	\$ 5,000.00
450-17		Big White Mountain Community Development Association	Congratulatory banner for Big White athletes participating in 2018 Winter Games	\$ 1,348.55
450-17		Big White Mountain Community Development Association	To help with paid poistions for a bookkeeper,project account management & meeting administration	\$ 1,200.00
487-17	Dec-17	St. Jude's Anglican Church	To purchase materials for Santa's Helpers' Christmas party event	\$ 500.00
487-17		Greenwood Seniors Citizen Assocation Branch #99	Senior's Christmas dinner	\$ 300.00
Total				\$ 103,390.93
Balance Remaining				\$ 15,706.26

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**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 5, 2018**

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	Received		88,649.64
Allocation to Dec 31, 2018	Estimated		91,749.63

TOTAL AVAILABLE FOR PROJECTS

\$ 1,026,175.81**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	Completed		805.88
		Pending or		
17-15	Beaver Creek Park - Band Shell/Arbour	Committed		100,000.00
61-17	Fruitvale Elementary Playground -PAC LEAP Project	Funded		15,000.00
		Pending or		
	Fruitvale Elementary Playground -PAC LEAP Project	Committed		5,000.00
126-17	RDKB BVPART (Electrical Upgrade BV Family Park)	Funded		5,327.25
		Pending or		
	RDKB BVPART (Electrical Upgrade BV Family Park)	Committed		4,672.75
153-17	Village of Fruitvale (Fruitvale RV Park)	Funded		52,500.00
		Pending or		
	Village of Fruitvale (Fruitvale RV Park)	Committed		17,500.00

TOTAL SPENT OR COMMITTED

\$ 539,155.48

TOTAL REMAINING

\$ 487,020.33

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 5, 2018**

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	Received	67,600.62
Allocation to Dec 31, 2018	Estimated	69,964.55

TOTAL AVAILABLE FOR PROJECTS

\$ 759,181.95

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		
251-15	Country Ski Trail Upgrade)	Completed	10,000.00
	Black Jack Cross Country Ski Club Society		
252-15	(Snow Cat)	Completed	10,000.00
	Rivervale Water & Streetlighting Utility (LED		
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		
190-16	Booster Pumps)	Pending or	
221-16	Area 'B' Recreation - RDKB (Rivervale Shed)	Committed	88,159.66
	Rossland Historical Museum and Archive	Completed	8,632.00
152-17	Association (Rossland Museum Upgrades)	Funded	18,750.00
	Rossland Historical Museum and Archive	Pending or	
	Association (Rossland Museum Upgrades)	Committed	6,250.00
	Visions for Small Schools Society (Broadband		
296-17	Installation)	Funded	11,250.00
	Visions for Small Schools Society (Broadband	Pending or	
	Installation)	Committed	3,750.00

TOTAL SPENT OR COMMITTED

\$ 626,799.33

TOTAL REMAINING

\$ 132,382.62

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

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 5, 2018**



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	Received	62,678.25
Allocation to Dec 31, 2018	Estimated	64,870.04

TOTAL AVAILABLE FOR PROJECTS

\$	751,766.74
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Expenditures:

Approved Projects:

11207	Christina Lake Community and Visitors Centre	Advanced	\$	50,000.00
2009	CLC&VC	Advanced		25,000.00
2010	CLC&VC	Advanced		25,000.00
2010	Living Machine	Advanced		80,000.00
2012	Kettle River Watershed Study	Funded		5,000.00
2013	Kettle River Watershed Project	Funded		9,959.86
2014	Kettle River Watershed Project	Funded		3,548.77
2015	Kettle River Watershed Project	Funded		1,371.07
2016	Kettle River Watershed Project	Funded		754.04
2017	Kettle River Watershed Project	Funded		1,815.31
	Kettle River Watershed Study	Pending or Committed		550.95
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
271-16	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
404-17	RDKB CL PARTS (New Washrooms @ Pickleball/Tennis Courts)	Funded	15,000.00
TOTAL SPENT OR COMMITTED			\$ 479,906.84
TOTAL REMAINING			\$ 271,859.90

Status Report - Gas Tax Agreement Electoral Area 'D' / Grand Forks Rural

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 5, 2018**



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	Received	151,187.25
Allocation to Dec 31, 2018	Estimated	156,474.12

TOTAL AVAILABLE FOR PROJECTS

\$ 1,714,576.39

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	9,984.26
	Kettle River Watershed Study	Pending or Committed	3,030.21
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00
		Pending or Committed	
2010	Boundary Museum Society - Phase 1	Committed	13,000.00
2011	Boundary Museum Society - Phase 2	Completed	30,000.00
2012	Boundary Museum Society - Phase 2	Completed	8,715.00
2011	Phoenix Mnt Alpine Ski Society	Completed	63,677.00
2012	Phoenix Mnt Alpine Ski Society	Completed	1,323.00
2012	Phoenix Mnt Alpine Ski Society	Additional	12,600.00
2012	Grand Forks Curling Rink	Completed	11,481.00
27-14	Boundary Museum	Funded	77,168.50
178-15	Grand Forks Rotary Club (Spray Park)	Completed	25,000.00
426-15	Jack Goddard Memorial Arena (LED Lights)	Completed	40,000.00
7-16	RDKB (Hardy Mountain Doukhobor Village)	Funded	38,165.19
	Grand Forks Aquatic Center (LED Lights for Natatorium)		
144-16		Completed	10,565.83
180-16	Grand Forks BMX Society (Track Upgrade)	Completed	5,000.00
246-16	RDKB (Kettle River Heritage Trail)	Funded	100,000.00
		Pending or Committed	
271-16	RDKB (Boundary Agricultural & Food Project)		6,744.15
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)	Completed	20,512.33
451-16			
467-17	RDKB (Boundary Transit Capital Funding)	Funded	5,889.00
468-17	RDKB (Boundary Trails Master Plan)	Funded	13,108.73
	RDKB (Boundary Trails Master Plan)	Pending or Committed	6,891.27

TOTAL SPENT OR COMMITTED

\$	674,498.21
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TOTAL REMAINING

\$ 1,040,078.18

Status Report - Gas Tax Agreements

Electoral Area 'E' / West Boundary

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 5, 2018**

E

ELECTORAL AREA 'E' / WEST BOUNDARY

	Description	Status	Allocation	
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Revenue:

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$ 108,785.28
Allocation to Dec 31, 2008	Received	52,173.61
Allocation to Dec 31, 2009	Received	102,266.68
Allocation to Dec 31, 2010	Received	100,857.14
Allocation to Dec 31, 2011	Received	100,846.00
Allocation to Dec 31, 2012	Received	93,112.00
Allocation to Dec 31, 2013	Received	93,073.54
Allocation to Dec 31, 2014	Received	90,618.62
Allocation to Dec 31, 2015	Received	90,618.62
Allocation to Dec 31, 2016	Received	93,670.24
Allocation to Dec 31, 2017	Received	101,025.90
Allocation to Dec 31, 2018	Estimated	104,558.67

TOTAL AVAILABLE FOR PROJECTS

\$ 1,131,606.30

Expenditures:

Approved Projects:

Project Number	Project Name	Status	Amount	Category
283	Greenwood Solar Power Project	Completed	\$ 3,990.00	28,500.00
8548	Kettle Valley Golf Club	Completed	20,000.00	
8546	West Boundary Elementary School Nature Park	Completed	13,500.00	
8546E	2010 WBES - Nature Park (expanded)	Completed	15,000.00	
2009/10	Kettle Wildlife Association (heat pump)	Completed	35,000.00	41,368.00
2010	Rock Creek Medical Clinic (windows/doors)	Completed	18,347.56	
2010	Kettle Valley Golf Club (Pumps)	Completed	24,834.63	
2011	Kettle Valley Golf Club (Pumps)	Completed	10,165.37	
2011	Kettle Valley Golf Club (Pumps)	Completed	6,368.00	44,000.00
2010	Rock Creek Fairground Facility U/G	Completed	14,235.38	
2011	Rock Creek Fairground Facility U/G	Completed	22,764.62	
2011	Rock Creek Fairground Facility U/G	Completed	7,000.00	
2010/11	Beaverdell Community Hall Upgrades	Completed	47,000.00	
2010	Kettle River Water Study	Funded	25,000.00	
2012-1	Kettle River Watershed Study	Funded	15,000.00	
2012-2	Kettle River Watershed Study	Funded	40,000.00	
2013	Kettle River Watershed Project	Funded	49,799.31	
2014	Kettle River Watershed Study	Funded	33,201.82	
2015	Kettle River Watershed Study	Funded	10,946.27	
2016	Kettle River Watershed Study	Funded	5,805.60	
2017	Kettle River Watershed Study	Funded	13,614.95	
	Kettle River Watershed Study	Pending or Committed	4,132.05	
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00	
145-14	Rock Creek & Boundary Fair Association (Electrical Lighting & Equipment Upgrade)	Completed	35,122.00	
221-15	Greenwood Heritage Society (Zee Brick Replacement)	Completed	6,000.00	
222-15	Big White Chamber of Commerce (Tourist Trails Information Sign)	Funded	2,085.70	
	Big White Chamber of Commerce (Tourist Trails Information Sign)	Pending or Committed	695.23	
255-15	Rock Creek & Boundary Fair Association (Irrigation Upgrades)	Completed	20,866.89	
341-15	Greenwood Heritage Society (Install 2 Electric Car Charging Stations)	Completed	2,527.56	
342-15	Kettle River Museum (Install 2 Electric Car Charging Stations)	Completed	2,743.50	

Status Report - Gas Tax Agreements Electoral Area 'E' / West Boundary			
343-15	Trails to the Boundary Society (Trans-Canada Trail Between Mcculloch and Eholt)	Funded	29,574.09
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
271-16	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
166-17	Beaverdell Community Club & Recreation Commission (Bleachers Beaverdell Ball Park)	Funded	7,178.90
	Beaverdell Community Club & Recreation Commission (Bleachers Beaverdell Ball Park)	Pending or Committed	2,392.96
198-17	Westbridge Recreation Society (Replace Kitchen Westbridge Hall)	Funded	20,699.41
468-17	RDKB (Boundary Trails Master Plan)	Funded	13,108.74
	RDKB (Boundary Trails Master Plan)	Pending or Committed	6,891.26
TOTAL SPENT OR COMMITTED			\$ 673,341.99
TOTAL REMAINING			\$ 458,264.31