

## **Electoral Area Services Committee**

**Thursday, February 15, 2018 - 4:30 pm**

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

### **A G E N D A**

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

**A) February 15, 2018**

**Recommendation:** That the February 15, 2018 Electoral Area Services Agenda be adopted as presented.

3. MINUTES

**A) January 11, 2018**

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

[Electoral Area Services Committee - 11 Jan 2018 - Minutes - Pdf](#)

4. DELEGATIONS
5. UNFINISHED BUSINESS

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

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

[ToEndOfJanforFebruary2018](#)

6. NEW BUSINESS

- A) **Area 'A' Drainage Management Plan**  
**Re: Columbia Gardens Industrial Area**  
RDKB File: A-18

**Recommendation:** That the Regional District of Kootenay Boundary initiative to add the requirement for a Drainage Management Plan to the Industrial Development Permit Area in the Electoral Area 'A' Official Community Plan #1410 for the parcels identified in the February 9, 2018 staff report 'Drainage Management – Columbia Gardens Industrial Area' be supported, and further that staff be directed to draft an amendment bylaw 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 amendment. And further that staff send a letter to the Province regarding the redirection of Landford and Sayward Creeks and that staff investigate potential sources of funding to develop and implement a Master Drainage Plan as recommended by the Electoral Area 'A' Advisory Planning Commission.

[2018-02-09 DMP Area A-Columbia Gardens EAS](#)

- B) **Denise Preston**  
**RE: Development Variance Permit**  
90 West Lake Drive, Electoral Area 'C'/Christina Lake  
RDKB File: C-317-02578.100

**Recommendation:** That the Development Variance Permit application submitted by Denise Preston to reduce the minimum floor area requirement for a dwelling unit from 60m<sup>2</sup> to 35.7m<sup>2</sup> – a 24.3m<sup>2</sup> variance, for a dwelling unit, in order to convert an existing garage into a secondary suite, on the property legally described as Lot 21, Plan KAP23397, DL 317, SDYD, Electoral Area 'C'/Christina Lake be presented to the Board of Directors for consideration, with a recommendation of support.

[2018-02-07 DVP Preston EAS](#)

- C) **Irene Anthony**  
**Kevin Anthony**  
**RE: Ministry of Transportation and Infrastructure - Subdivision**  
5030 Covert Road and Lot 13 Coryell Road  
Electoral Area 'D'/Rural Grand Forks  
RDKB File: D-497-02982.000 and D-497-02982.500



**Recommendation:** That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lots 12 and 13, Plan KAP104, DL 497, SDYD, Electoral Area 'D'/Rural Grand Forks, be received.

[2018-02-09 MoTI Anthony Sub EAS](#)

D) **Bryn and Suzanne Wilkin**

**RE: MoTI Subdivision**

5200 Hardy Mountain Road, Electoral Area 'D'/Rural Grand Forks  
RDKB File: D-955s-04238.005

**Recommendation:** That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lot 12, Plan KAP104, DL 497, SDYD, Electoral Area 'D'/Rural Grand Forks, be received.

[2018-02-09 MoTI Wilkin Sub EAS](#)

E) **643249 BC Ltd. (Heinz Strege)**

**RE: MoTI Subdivision**

290 Beaverdell Station Road, Electoral Area 'E'/West Boundary  
RDKB File: E-2764s-06857.050

**Recommendation:** That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Plan KAP66B District Lot 1209s, SDYD in Beaverdell, Electoral Area 'E'/West Boundary be received, and that staff forward this report with comments from the Advisory Planning Commission to the Ministry of Transportation and Infrastructure. And further, that staff be directed to work with the land owner to resolve the park dedication requirements of Section 510 of the *Local Government Act*.

[2018-02-07 MoTI 643249 BC Ltd Strege Sub EAS](#)

F) **Stewart Warkentin**

**Heinz Strege**

**RE: MoTI Subdivision**

350 Beaverdell Station Road, Beaverdell, Electoral Area 'E'/West Boundary  
RDKB File: E-1209s-04662.000

**Recommendation:** That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for

the parcel legally described as Plan KAP66B District Lot 1209s, SDYD in Beaverdell, Electoral Area 'E'/West Boundary be received.

[2018-02-07 MoTI Warkentin EAS](#)

G) **Patrick and Peter Browne-Clayton**

**Shane Browne-Clayton**

**RE: MoTI Subdivision**

5525 Highway 33, Beaverdell, Electoral Area 'E'/West Boundary

RDKB File: E-3308-07142.000

**Recommendation:** That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lot A Plan KAP16372, DL 3308, SDYD, Electoral Area 'E'/West Boundary, be received. And further, that staff work with the land owner regarding the park dedication requirement of Section 510 of the *Local Government Act*.

[2018-02-08 MoTI Browne-Clayton EAS](#)

H) **Derek and Jennifer Klumpp**

**RE: MoTI Subdivision**

3434 Blyth-Rhone Road, Westbridge, Electoral Area 'E'/West Boundary

RDKB File: E-1265s-04703.045

**Recommendation:** That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the property legally described as Lot A Plan EPP33295 DL 1265s, SDYD, Electoral Area 'E'/Westbridge be received.

[2018-02-09 MoTI Klumpp EAS](#)

I) **Judy Rosen and Lance Varhanik**

**RE: Development Permit**

595 Feathertop Way, Big White, Electoral Area 'E'/West Boundary

RDKB File: BW-4222-07500.950

**Recommendation:** That the staff report regarding the Development Permit Application submitted by Judy Rosen and Lance Varhanik to construct a single family residence in the Alpine Environmentally Sensitive Landscape Reclamation Development Permit Area on the parcel legally described as Lot 70 Plan KAS3134 District Lot 4222, SDYD, Big White, Electoral Area 'E'/West Boundary, be received.

[2018-02-08 DP Rosen Varhanik EAS](#)

- J) **City of Grand Forks**  
**RE: Light Industrial Development Permit**  
8168 Donaldson Drive, City of Grand Forks  
RDKB File: GF-210-00998.800

**Recommendation:** That the referral submitted by the City of Grand Forks for a Light Industrial Development Permit for 8168 Donaldson Drive be received and further that the City of Grand Forks be advised that the Regional District of Kootenay Boundary supports the proposed Development Permit.

[2018-02-09 Ref DP City of Grand Forks](#)

- K) **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 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 Service 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](#)

**L) Grant in Aid Report**

**Recommendation:** That the Grant in Aid report be received.  
[2018 Grant in Aid](#)

**M) Gas Tax Update**

**Recommendation:** That the Gas Tax report be received.  
[Gas Tax Agreement EA Committee - February 7 2018](#)

7. LATE (EMERGENT) ITEMS

8. DISCUSSION ITEMS

A) What is the RDKB stand on the Marijuana Issue - Director Grieve

9. CLOSED (IN CAMERA) SESSION

10. ADJOURNMENT



## **Electoral Area Services Committee**

### **Minutes**

**Thursday, January 11, 2018**  
**843 Rossland Ave., Trail, BC**

#### **Directors Present:**

Director Linda Worley, Chair  
Director Vicki Gee - via teleconference  
Director Ali Grieve  
Director Grace McGregor - via videoconference  
Director Roly Russell - via videoconference

#### **Directors Absent:**

#### **Other Directors:**

Director Frank Konrad - via teleconference

#### **Staff Present:**

Mark Andison, CAO  
Donna Dean, Manager of Planning and Development  
Beth Burget, General Manager of Finance  
Jennifer Kuhn, Recording Secretary

#### **CALL TO ORDER**

Chair Worley called the meeting to order at 4:38 pm.

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

**January 11, 2018**

The agenda for the January 11, 2018 Electoral Area Services Committee was presented.

There were additions to the agenda as late (emergent) items as follows:

- Item 8A) Director Remuneration
- Item 8B) Town Hall Invitations
- Item 8C) Logging in Community Watersheds

Moved: Director McGregor      Seconded: Director Russell

That the January 11, 2018 Electoral Area Services Agenda be adopted as amended.

Carried.

**ELECTION OF VICE-CHAIR**

Chair Worley called a first time for nominations for Vice-Chair of the Electoral Area Services Committee for 2018.

Moved: Director Russell      Seconded: Director Grieve

That Director McGregor be nominated for the position of Vice-Chair of the Electoral Area Services Committee for 2018.

Carried.

Director McGregor accepted the nomination.

Chair Worley called a second time for nominations for Vice-Chair of the Electoral Area Services Committee for 2018.

Chair Worley called a third time for nominations for Vice-Chair of the Electoral Area Services Committee for 2018.

There being no further nominations, Director McGregor was declared by acclamation the Vice-Chair of the Electoral Area Services Committee for 2018.

### **MINUTES**

#### **November 16, 2017**

The Minutes of the November 16, 2017 Electoral Area Services Committee meeting were presented.

Moved: Director Grieve

Seconded: Director Russell

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

Carried.

### **DELEGATIONS**

There were no delegations.

### **UNFINISHED BUSINESS**

#### **Memorandum of EAS Committee Action Items**

The Electoral Area Services Committee Memorandum of Action Items for the period ending December, 2017 was presented.

Mark Andison, CAO, will look into options for potential new funding streams for projects that do not qualify for Gas Tax or Grants in Aid.

Moved: Director Gee

Seconded: Director McGregor

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

Carried.



**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

Donna Dean explained that the application was before the Electoral Area Services Committee in March, 2017 but was deferred at that time since more information was requested regarding water availability and highway access. New information was presented regarding water and access. While access to the easterly portion of the parcel is still under discussion, the Ministry of Transportation and Infrastructure (MOTI) suggested moving the amendment bylaws forward. It was noted that MOTI must approve and sign the amendment zoning bylaw before it can be adopted by the Board.

Moved: Director Grieve

Seconded: Director Russell

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.

Carried.

**NEW BUSINESS****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

Donna Dean outlined staff's rationale for recommending denial, citing concerns over the size, the commercial look and potential use by future property owners. She also presented photos, provided by the applicant, that gave a general idea of how the proposed building would look.

The directors discussed the fact that the APC was in support of the application. A question was raised regarding the possibility of consolidation of the parcel with the parcel that has the owner's house on it. Concern was expressed that staff presented a recommendation that was not aligned with the APC's recommendation.

Moved: Director McGregor

Seconded: Director Grieve

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 182m<sup>2</sup> 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 of support.

Carried. Directors Gee and Russell opposed.

**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

Donna Dean described the proposed interior lot line adjustment.

Moved: Director McGregor

Seconded: Director Gee

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.

Carried.

**Howard Hunt**

**RE: MOTI Subdivision**

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

RDKB File: C-1299s-04727.000

Donna Dean described the proposed interior lot line adjustment and the fact that use of section 10 of The Agricultural Land Reserve Use, Subdivision and Procedure Regulation is being proposed. Donna outlined how the proposed subdivision could have a negative

*Page 5 of 10*

*Electoral Area Services Committee*

*January 11, 2018*

impact on the use of the land for agricultural purposes. The directors expressed their desire that those concerns be forwarded to the Ministry of Transportation and Infrastructure.

Moved: Director Russell

Seconded: Director McGregor

That staff be directed to forward concerns regarding the use of section 10 of the Agricultural Land Reserve Use, Subdivision and Procedure Regulation to the Ministry of Transportation and Infrastructure 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.

Carried.

**Kathrine Hutton and John Mills**

**RE: Development Variance Permit**

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

RDKB File: D-1605-04873.100

Donna Dean explained the topography of the parcel and that there is limited space for placement of a garage.

Moved: Director Russell

Seconded: Director McGregor

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.

Carried.

**City of Grand Forks**

**RE: Proposed OCP Amendments and New Zoning Bylaw**

RDKB File: G-12

Donna Dean explained the fact that the City is making amendments to their Official Community Plan and has developed a new Zoning bylaw.

The directors discussed changing the recommendation from "interest not affected" to "support for".

Moved: Director Russell

Seconded: Director Konrad

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 supports proposed Bylaws 1919-A2 and 2039, 2017.

Carried.

### **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 were presented.

#### Budgets Discussed:

While several budgets and work plans were presented in the agenda only Electoral Area Administration Service (002) and Planning and Development (005) were discussed. The Directors felt it would be a more efficient use of time if Directors discuss with staff the services that apply to their area.

#### Electoral Area Administration Service Work Plan (2018-2019) and Budget 002

The increase in requisition results from this year's elections and the addition of a portion of the Corporate Communications Officer's salary and benefits. There was discussion regarding amounts allocated to each electoral area for public communications. Directors agreed to discuss further once the final expenditures are available.

Directors discussed remuneration budgets and staff will identify the specific bylaws.

#### Planning and Development Work Plan (2018-2019) and Budget 005.

Donna Dean outlined the new information in the work plan and stated that the information in the budget is preliminary.

Moved: Director Grieve

Seconded: Director McGregor

That the Electoral Area Services Committee discuss the Work Plans and proposed Five Year Budgets when the actual expenditures are available, and to 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 at that time.

Carried.

### **Grant in Aid Report**

Moved: Director Grieve

Seconded: Director McGregor

The directors agreed that they would like to receive digital copies of Grant in Aid remittance letters, and that the Grant in Aid Report be received.

Carried.

### **Gas Tax Update**

Moved: Director Russell

Seconded: Director Gee

That the Gas Tax report be received.

Carried.

### **LATE (EMERGENT) ITEMS**

- A) Director Remuneration was discussed as part of the 002 Electoral Area Administration Service Budget.
- B) Town Hall invitations as stated earlier was not discussed.
- C) Logging in Watersheds

Director Grieve requested that logging companies be asked to present to Utilities Committee Meetings twice per year to present their logging plans in community watersheds. The directors discussed the manner in which forestry company referrals would be informing. It was suggested that staff work directly with logging companies in the Kelly Creek Watershed to be added to their referral list.

## **DISCUSSION ITEMS**

### A) RDKB Swag: Funding and Input on What is Purchased - Director Worley

The directors discussed the fact they would like to have more input on what is purchased and the total budget for promotional items. Mark Andison suggested that the use of swag could be incorporated into the Corporate Communications Plan, which is being developed by the Corporate Communications Officer.

### B) Planning Agreements with Municipalities - Director Grieve

Director Grieve expressed her concern regarding the role of municipalities when invited to participate in the Electoral Area Services Meetings. Mark suggested that the invitations to municipalities include the following:

"The Municipality's right to participate in the RDKB's services falling under Part 14 shall include: the right to vote on all matters applying directly to lands located within the 'Planning Agreement Boundary'; the right to participate on committees on all matters applying directly to lands located within the 'Planning Agreement Boundary'; and the right to receive meeting agendas and other background material in support of all matters applying directly to lands located within the 'Planning Agreement Boundary'."

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

Discussed previously in 7F) 002 Electoral Area Administration Service Budget.

### D) Discussion on Role of APC - Director Gee

Director Gee expressed concerns about APC members and the scope of their role, particularly regarding referrals and holding meetings in addition to those scheduled by RDKB staff.

Mark Andison referred the Committee to section 12(a) of the RDKB's APC Bylaw 1535 which clearly states that the APC should only consider referrals regarding Part 14 of the *Local Government Act*, (Planning and Land Use Management) and suggested that Director Gee consider adhering to the Bylaw for her APC.

**CLOSED (IN CAMERA) SESSION**

There was no in camera meeting.

**ADJOURNMENT**

There being no further business to discuss, Chair Worley adjourned the meeting at 6:32 pm.

**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 streams for projects that don't Qualify for Gas Tax or GIA	CAO Mark Andison (staff) will look into options	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
June 15/17	Service budgets on web	Staff to initiate	IP
Sept. 14/17	George DVP	Sent to Staff to discuss with applicant	IP
Nov. 16/17	Darbyshire (OCP & Zoning Amendments)	Present Bylaws to Board and hold Public Hearing pending ALC decision	IP

**Tasks from Electoral Area Services Committee Meeting January 12, 2018**

Date	Item/Issue	Actions Required/Taken	Status – C / IP
Jan. 12/18	West K Sand and Gravel (OCP & Zoning Amendments)	Present Bylaws to Board and hold Public Hearing	IP
	Hunt – MOTI Subdivision	Staff forward concerns to MOTI	C
	Hutton and Mills DVP	Present DVP to Board for consideration	C
	City of Grand Forks (Proposed OCP & Zoning Amendments)	Forward support for proposed Bylaw changes to City of Grand Forks	C
	Logging in Watersheds	Staff to contact forestry companies operating in the Kelly Creek Watershed to request referrals	IP
	RDKB Swag	Incorporate use of swag into Corporate Communications Plan	IP
	Planning Agreements	Add wording from Agreements to invitations to municipal directors	IP

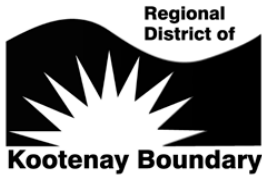
**Page 1 of 1**

**Memorandum of Committee Action Items**

**Electoral Area Services to the End of January 2018**

Y:\COMMITTEE Action Items UnFinished Business\ELECTORAL AREA SERVICES\2018\ToEndOfJanforFebruary2018.docx





## Electoral Area Services (EAS) Committee Staff Report

<b>Date:</b>	February 9, 2018	<b>File #:</b>	A-18
<b>To:</b>	Chair Worley and Members of the EAS Committee		
<b>From:</b>	Donna Dean, Manager of Planning and Development		
<b>RE:</b>	Drainage Management – Columbia Gardens Industrial Area		

### ISSUE INTRODUCTION

Given the flooding that occurred in the spring of 2017 in the Columbia Gardens Industrial Park, the Board of Directors may wish to consider adding the requirement for a Drainage Management Plan to the guidelines for a Development Permit in the Industrial Park.

### HISTORY / BACKGROUND INFORMATION

The Industrial Development Permit Area has been in place since 1997. The current Official Community Plan, which was adopted in 2011 expanded the Development Permit Area to all industrial land including the Trail Airport and the Park Siding area. The purpose of the Development Permit Area is to guide the form and character of new industrial development, to protect the natural environment and to promote water conservation.

In the spring of 2017 there was some localized flooding from Langford and Sayward Creeks that impacted parcels on the east side of Crown Road and the i4C parcel to the north.

There were a number of contributing factors including:

- Heavy rainfall on frozen ground; and
- The re-direction of Langford Creek to the north out of its natural channel in approximately 1980.

Photos from the flooding event are shown below:

Page 1 of 5

P:\PD\General Files\A-18 Area 'A' OCP Bylaw No. 1410\Drainage Management - Industrial Park\2018-02-08\_DMP\_EAS.docx



Langford Creek – March 27, 2017



Sayward Creek – March 27, 2017



Expansion of pond on i4C parcel – March 27, 2017



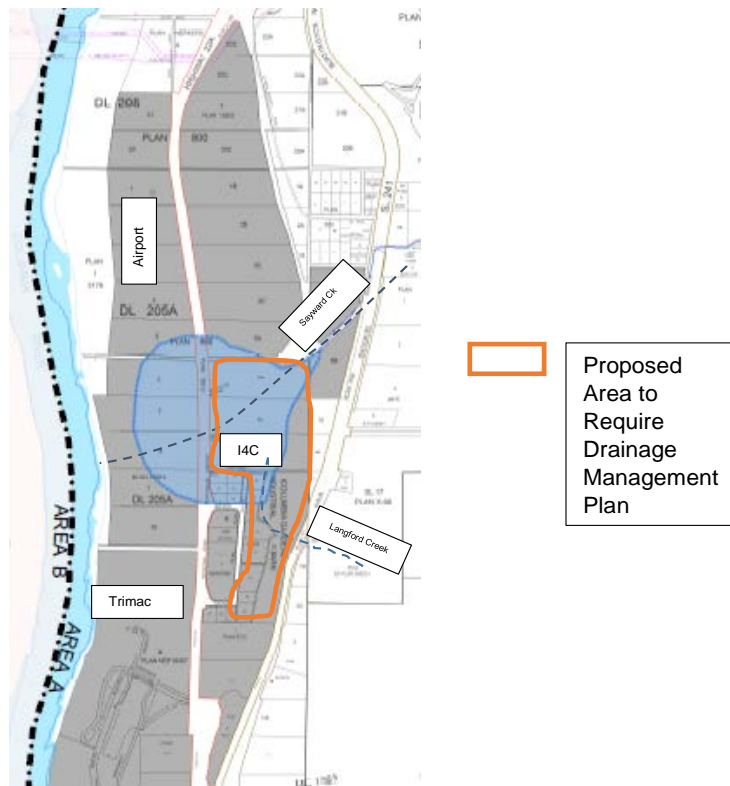
Flooded lands below Langford Creek – March 27, 2017

The addition of guidelines for drainage management is being considered with the objective of minimizing the impact to properties if/when the conditions for flooding occur in the future. The Electoral Area Services Committee discussed options available to address drainage issues at their September 14, 2017 meeting. The Big White Development Permit requirements for drainage management were presented. The Big White OCP includes the following requirements for commercial and multiple family residential developments:

“A drainage management plan, prepared by a professional, shall be provided. The plan must address how surface water will be directed through the site and where it will be directed off the site. Drainage across land must be controlled in a manner, which does not increase discharge off the land, or alter the drainage pattern in a manner which negatively impacts other land.”

## PROPOSAL

It is proposed that the development permit requirements for drainage in the Big White OCP be added to Electoral Area A's Industrial Development Permit guidelines. Similar to the aquifer development permit guidelines, it is suggested that the requirements be limited in area; that is limited to those areas that have the potential to be impacted by flooding from Sayward and Langford Creeks as presented on the map below for consideration:



Triggers for an Industrial Development Permit include:

- an application for a building permit for a new building
- an application for a building permit for additions of 100m<sup>2</sup> or greater, and
- earth works.

## IMPLICATIONS

The requirement for a Drainage Management Plan will help ensure that the impact of a flood event such as the one that occurred in the spring of 2017 will have minimal impact on property and water will drain away from the industrial park. Application of the guidelines will add additional costs for development of the parcels that require the Drainage Management Plan.

Page 4 of 5

P:\PD\General Files\A-18 Area 'A' OCP Bylaw No. 1410\Drainage Management - Industrial Park\2018-02-08\_DMP\_EAS.docx

## **ADVISORY PLANNING COMMISSION (APC)**

Based on their discussion, the majority of the APC members present provided conditional support to amend the Area A OCP Development Permit Guidelines (DPG) to include a drainage plan similar to what is in the Big White Official Community Plan.

Recommendation:

It was moved, seconded and resolved (one member not supportive) that the APC recommends to the Regional District that the proposal to add development permit guidelines for drainage management be added to the Industrial Development Permit Area be supported with the following conditions:

- A strongly worded letter be written to the Province (whichever Ministry did the onsite visit last spring) requesting that the Province investigate the redirection of Langford and Sayward Creeks, and any other waterways, to see if there were any contraventions with redirecting these waterways, regardless of their status as "creeks", and offer assistance and guidance with a Water Management Plan to help mitigate negative impacts to properties and businesses during future flooding events.
- That the letter be copied to our MLA and other relevant parties.
- Request that RDKB Staff investigate all possible sources of funding to develop and implement a Master Drainage Plan
- That the APC recognizes this proposed change to the OCP and the DPG's will act only as a small fix to a much bigger problem, simply intended to mitigate, but not eliminate the risk of the re-occurrence of similar events in the future.
- The APC members also acknowledged the need to put something in place to help reduce impact to properties during future high water events.

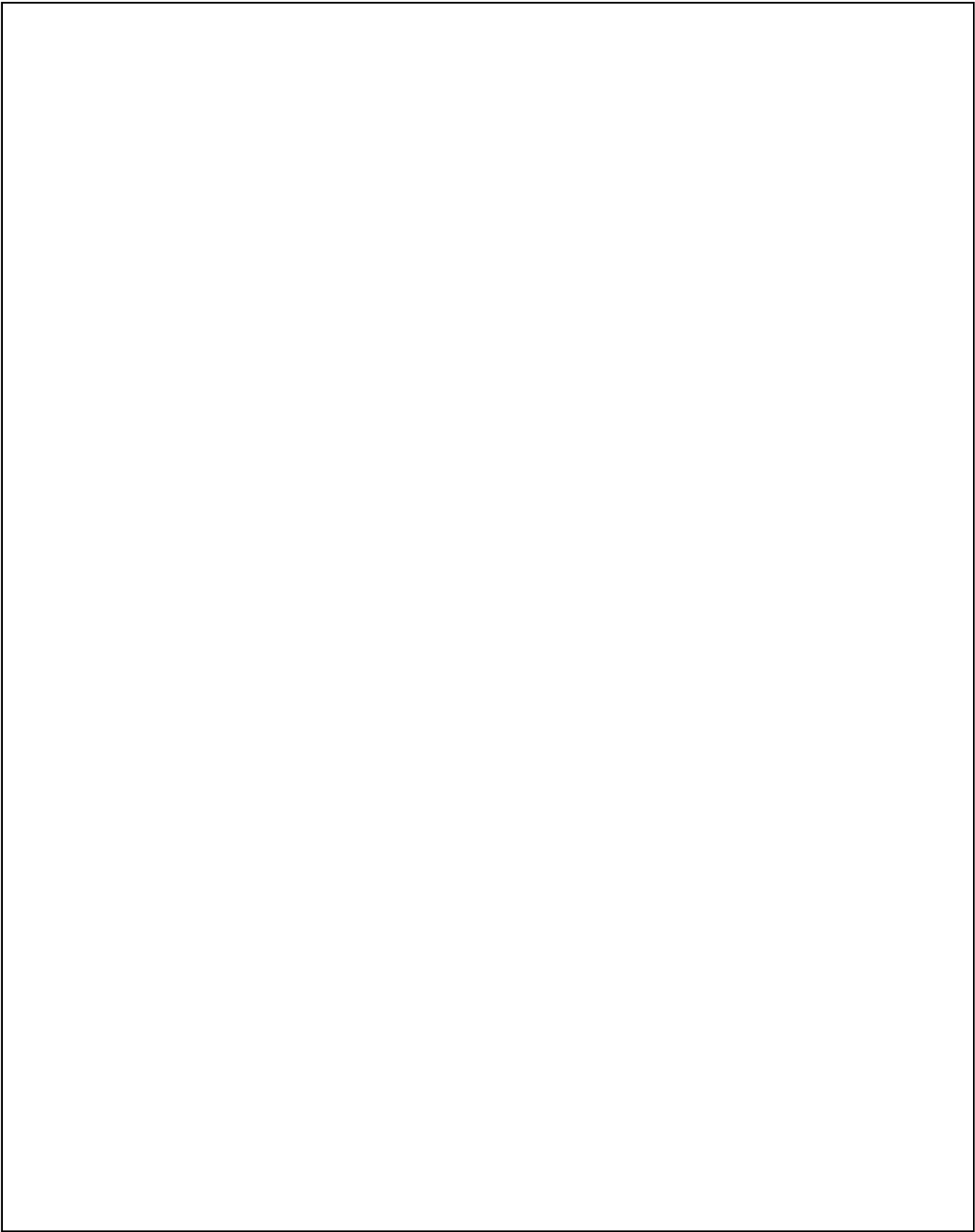
## **RECOMMENDATION**

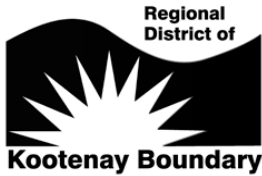
That the Regional District of Kootenay Boundary initiative to add the requirement for a Drainage Management Plan to the Industrial Development Permit Area in the Electoral Area 'A' Official Community Plan #1410 for the parcels identified in the February 9, 2018 staff report 'Drainage Management – Columbia Gardens Industrial Area' be supported, and further that staff be directed to draft an amendment bylaw 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 amendment.

And further that staff send a letter to the Province regarding the redirection of Landford and Sayward Creeks and that staff investigate potential sources of funding to develop and implement a Master Drainage Plan as recommended by the Electoral Area 'A' Advisory Planning Commission

Page 5 of 5

P:\PD\General Files\A-18 Area 'A' OCP Bylaw No. 1410\Drainage Management - Industrial Park\2018-02-08\_DMP\_EAS.docx





## ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

<b>Date:</b>	February 7, 2018	<b>File #:</b>	C-317-02578.100
<b>To:</b>	Chair Worley and Members of the EAS Committee		
<b>From:</b>	Ken Gobeil, Planner		
<b>RE:</b>	Development Variance Permit Application - Preston		

### ISSUE INTRODUCTION

The RDKB has received an application to reduce the minimum size requirement for a residence in Electoral Area 'C'/Christina Lake (see Site Location Map; Subject Property Map; Applicant Submission).

### HISTORY / BACKGROUND INFORMATION

Property Information	
<b>Owner(s):</b>	Denise Preston
<b>Location:</b>	90 West Lake Drive, Christina Lake
<b>Electoral Area:</b>	Electoral Area 'C' / Christina Lake
<b>Legal Description(s):</b>	Lot 21, Plan KAP23397, DL 317, SDYD
<b>Area:</b>	0.12 hectares (0.306 acres)
<b>Current Use(s):</b>	Single Family Dwelling
Land Use Bylaws	
<b>OCP Bylaw No. 1250</b>	Residential
<b>Zoning Bylaw No. 1300</b>	Single Family Residential 1 (R1)
<b>Development Permit Area</b>	NA

The subject property is on the north side of West Lake Drive between Wolverton Road and Neimi Road. There is currently a modular home and detached garage on the property (see Site Location Map; Subject Property Map).

## PROPOSAL

The applicant is proposing to convert an existing garage into a secondary suite. The existing structure is only 35.7m<sup>2</sup> which does not meet the minimum floor area requirement for a dwelling unit. Section 308 of the Zoning Bylaw requires all dwelling units be a minimum of 60m<sup>2</sup>.

The applicant proposes a minimum floor area variance of 24.3m<sup>2</sup> from 60m<sup>2</sup> to 35.7m<sup>2</sup> (see, *Applicants' Submission*).

## IMPLICATIONS

Secondary suites are a permitted secondary use within the R1 Zone. Within the Zoning Bylaw, secondary suites are defined as an additional dwelling unit. Section 308 of the Zoning Bylaw sets a 60m<sup>2</sup> minimum floor area for dwelling units. Section 324 of the Zoning Bylaw regulates secondary suites to be a maximum of 90m<sup>2</sup> or 40% of the floor area of the single family dwelling on the property, whichever is less.

The single family dwelling on the property is a permitted principal use, and is 97.7m<sup>2</sup>. The proposed secondary suite at 35.7m<sup>2</sup> which is approximately 37% of the principal dwelling and compliant with the other provisions of the Zoning Bylaw.

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

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

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

- a) No hardship was noted, although the single family dwelling would have to be expanded to meet both the 60m<sup>2</sup> requirement and the 40% of the size of the single family dwelling requirement.
- b) The proposed accessory building will be renovated and improved upon. This includes interior renovations.
- c) As an existing structure, there would be no negative impacts made by repurposing it.

## Minimum Floor Area

The last application for a variance regarding minimum floor area was in July 2006 for a boat access parcel on the west side of Christina Lake. The Electoral Area 'C' Zoning Bylaw 900, 1996 was in effect at the time. The minimum floor area requirement was also 60m<sup>2</sup>, which was carried into the current bylaw when it was implemented in 2007.

The APC recommended the 2006 application be approved and also asked the Planning Department why a minimum floor area was included in the Zoning Bylaw. The Planning Department volunteered to review this section of the bylaw when drafting the new



zoning bylaw that was implemented in 2007. Records show that the minimum floor area was reviewed by the Electoral Area 'C'/Christina Lake APC when the Planning Department drafted the current Zoning Bylaw but remained included in the final draft of the zoning bylaw. This provision may have been included over time in order to provide a form of control for form and character of residences.

With current trends towards smaller homes including secondary suites, and the increasing popularity of 'tiny homes' it is likely that the minimum floor area requirement for dwellings will be reviewed again. The Christina Lake Zoning Bylaw is scheduled to be reviewed and updated in the near future.

### **ADVISORY PLANNING COMMISSION (APC)**

The applicant attended the February 6, 2018 APC meeting to answer any questions. The APC supported the variance application.

During the meeting, the APC made a separate resolution recommending the minimum dwelling size requirement be removed from the Zoning Bylaw, although not all members were in agreement.

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

Comments from the APC will be kept for the next review of the Christina Lake Zoning Bylaw. Currently the Official Community Plan for Christina Lake is under review.

### **RECOMMENDATION**

That the Development Variance Permit application submitted by Denise Preston to reduce the minimum floor area requirement for a dwelling unit from 60m<sup>2</sup> to 35.7m<sup>2</sup> – a 24.3m<sup>2</sup> variance, for a dwelling unit, in order to convert an existing garage into a secondary suite, on the property legally described as Lot 21, Plan KAP23397, DL 317, SDYD, Electoral Area 'C'/Christina Lake be presented to the Board of Directors for consideration, with a recommendation of support.

### **ATTACHMENTS**

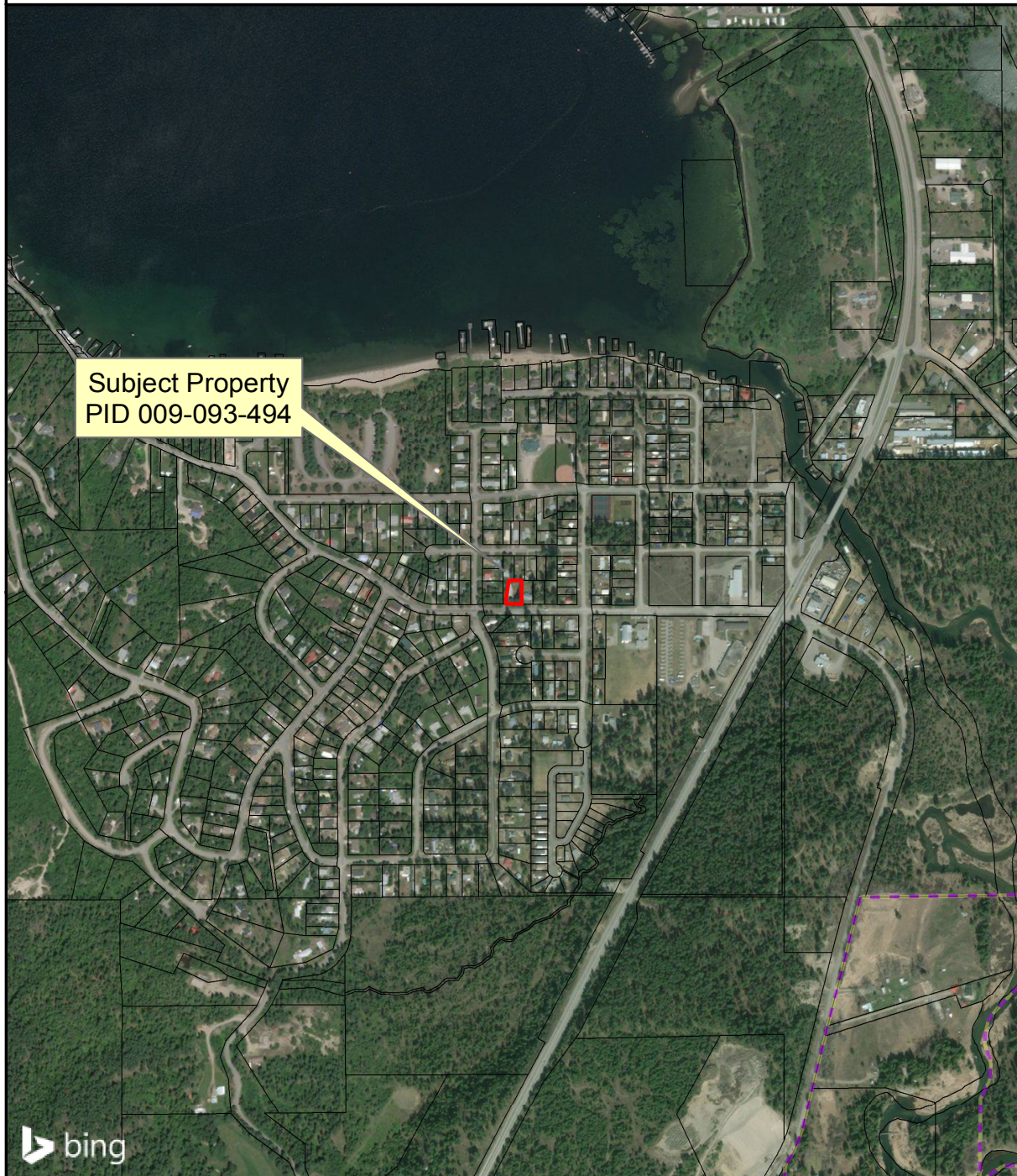
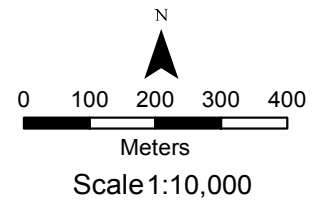
*Site Location Map*  
*Subject Property Map*  
*Applicant Submission*



Date: 2018/02/01

## Site Location Map

Lot 21, Plan KAP23397, District Lot 317  
Similkameen Div of Yale Land District  
Manufactured Home Reg.# 67450



Document Path: P:\PD\EA\_C\317-02578.100-Preston\2018-Jan-DVP\APC\2018-02-01\_SLM\_C-317-02578.100\_Preston.mxd





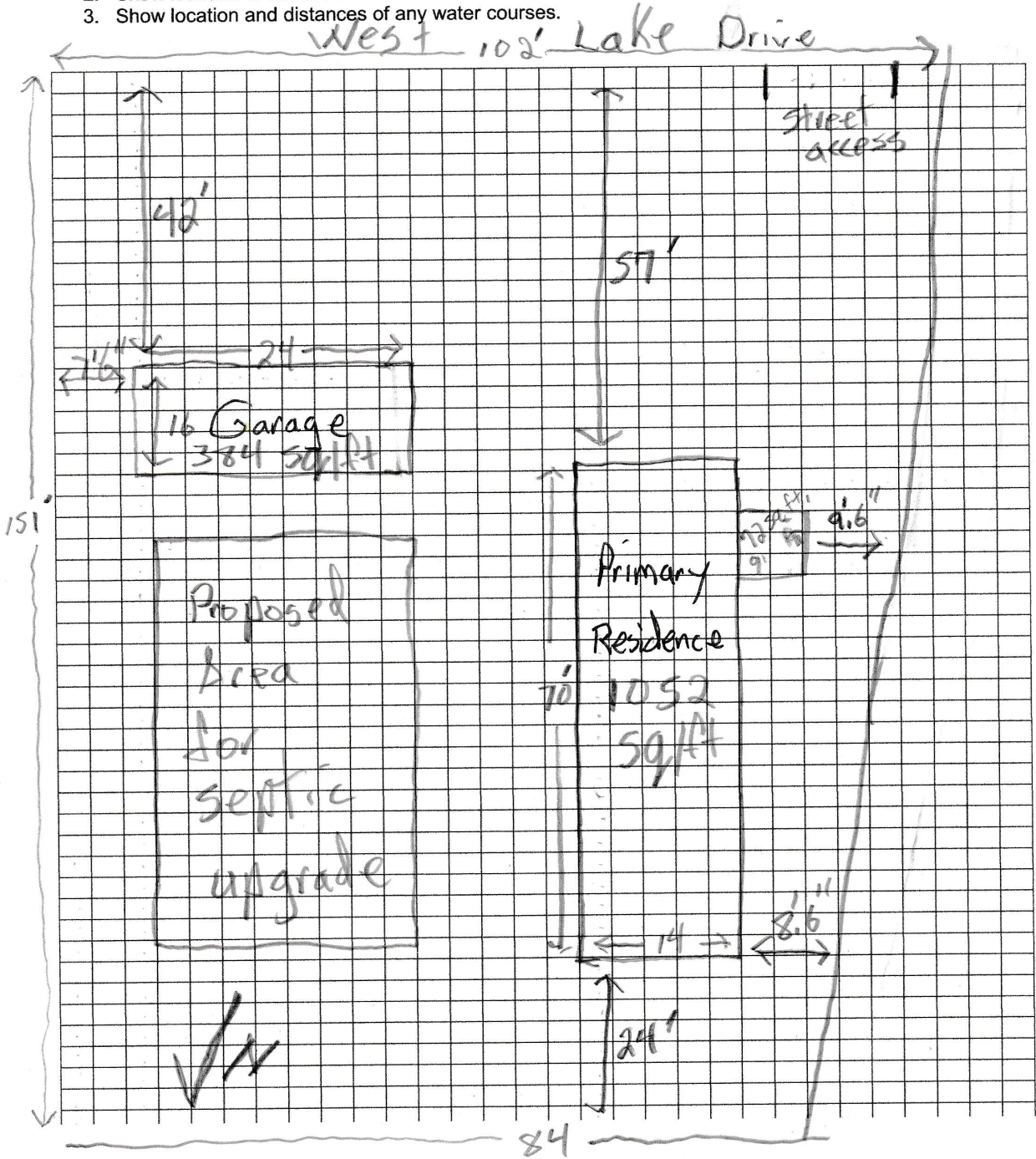
I, therefore, request a Variance from the requirements of Section 308 minimum floor area, to permit the conversion of my  $35.7\text{m}^2$  garage into a Secondary Suite.

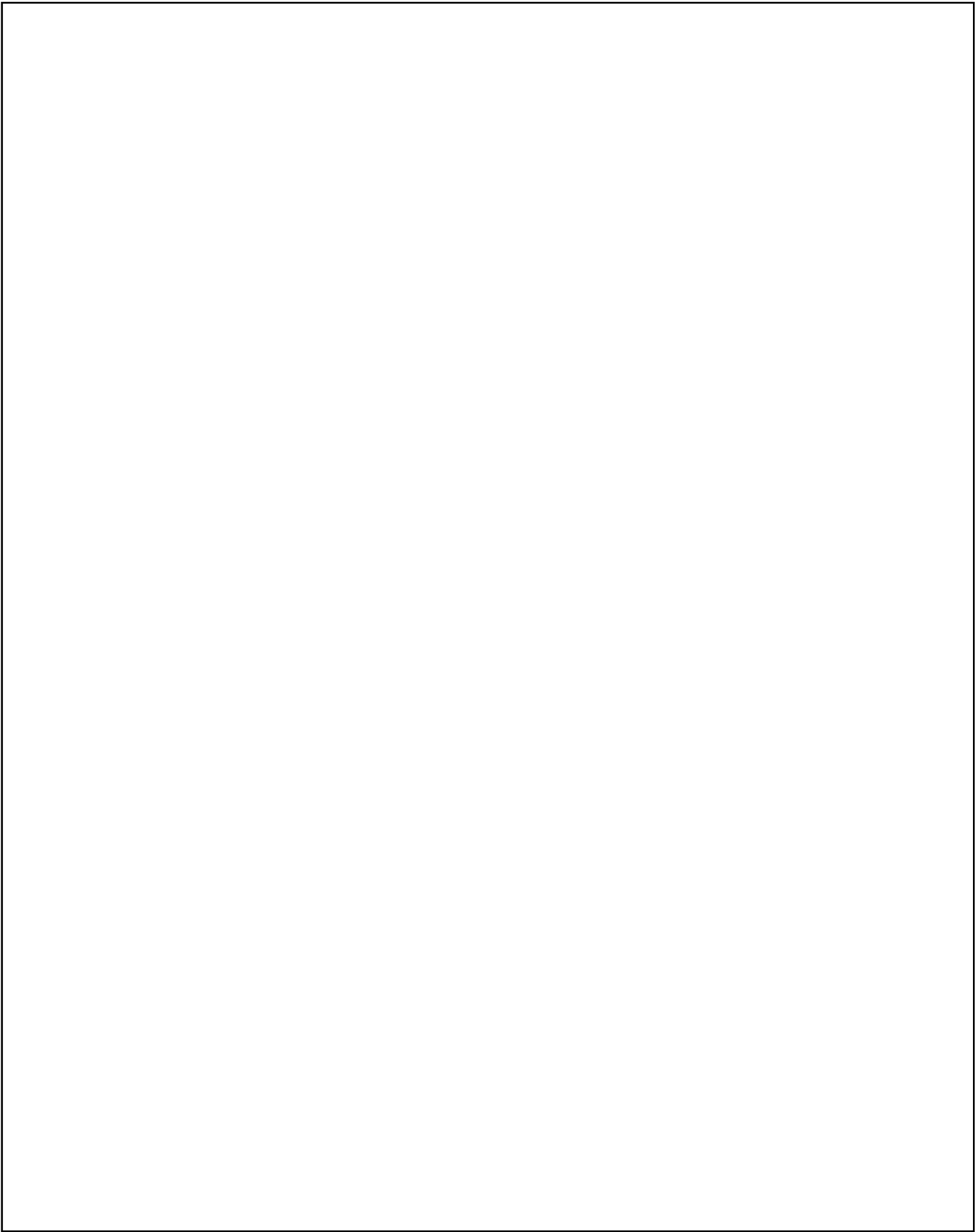


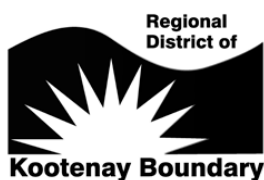
APPLIANT SUBMISSION

BUILDING SITE PLAN

- 1. Draw proposed location of home or building on space provided below, and show distances to all PROPERTY LINES. Also, show north arrow.
- 2. Show location of street access and names of streets.
- 3. Show location and distances of any water courses.







## ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

<b>Date:</b>	February 9, 2018	<b>File #:</b>	D-497-02982.000 D-497-02982.500
<b>To:</b>	Chair Worley and Members of the EAS Committee		
<b>From:</b>	Ken Gobeil, Planner		
<b>RE:</b>	MoTI Subdivision Referral - Anthony		

### ISSUE INTRODUCTION

The RDKB has received a referral from the Ministry of Transportation and Infrastructure (MoTI) for a parcel line adjustment near the Highway 41 Canada/USA border in Electoral Area 'D'/Rural Grand Forks (see Site Location Map; Subject Property Map; Applicant Submission).

### HISTORY / BACKGROUND INFORMATION

Property Information	
<b>Owner(s):</b>	Irene D. Anthony
<b>Applicant(s):</b>	Kevin Anthony
<b>Location:</b>	1) 5030 Covert Road,
	2) Lot 13 Coryell Road
<b>Electoral Area:</b>	Electoral Area 'D'/Rural Grand Forks
<b>Legal Description(s):</b>	1) Lot 12, Plan KAP104, DL 497, SDYD
	2) Lot 13, Plan KAP104, DL 497, SDYD
<b>Area:</b>	1) 3.62 hectares (8.94 acres)
	2) 3.83 hectares (9.46 acres)
<b>Current Use(s):</b>	1) Single Family Dwelling
	2) Agriculture

Page 1 of 4

P:\PD\EA\_'D'\D-497-02982.000 Anthony\2018-01-09-MOTI Subdivision\EAS\2018-02-08\_Anthony\_Sub\_EAS.docx

<b>Land Use Bylaws</b>	
<b>OCP</b>	Official Community Plan Bylaw No. 1555
<b>Designation</b>	Agricultural Resource 1
<b>DP Area</b>	NA
<b>Zoning Bylaw</b>	Zoning Bylaw No. 1299
<b>Zone</b>	Agricultural Resource 1 (AGR1)
<b>Other</b>	
<b>ALR:</b>	Entirely within
<b>Soil Capability</b>	5A(7:2A 3:3A)
<b>Waterfront / Floodplain</b>	NA

The subject properties are west of Grand Forks between Covert Road and Coryell road. Lot 12 which accesses Covert Road has an existing residence and accessory buildings. Lot 13 has no buildings and has been used for agriculture. It currently does not have physical access to a developed public road and is accessed by travelling through adjacent properties. Lot 13 fronts onto Coryell road, however, Coryell road is not developed in front of Lot 13. In 2017 the applicant contacted the RDKB office regarding construction of a second dwelling on Lot 12. During these discussions subdivision opportunities were also explained.

(see Site Location Map; Subject Property Map, Applicant Submission).

## **PROPOSAL**

The applicant proposes an interior parcel line adjustment in order to provide legal and physical access to Covert Road to Lot 13 (see, Applicant Submission).

## **IMPLICATIONS**

The proposed subdivision will meet the building setback requirements of the AGR1 zone. Within the AGR1 Zone, the minimum size for new properties created by subdivision is 10 hectares. However, the application can meet the minimum size exceptions that are permitted in section 307.5 of the Zoning Bylaw. Interior lot line alterations between multiple properties are permitted under the following conditions:

- 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; and*
- D. if the alteration applies to land within the 'Rail Corridor 1 (RC 1) Zone', a corridor must be maintained within that zone that is a minimum of 30 metres wide and is suitable for the possible reestablishment of a railway.*

Since the property is within the ALR, 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 they have requested the approving officer consider the power to issue an approval under section 10(c) for this application.

### **ADVISORY PLANNING COMMISSION (APC)**

The Electoral Area 'D'/Rural Grand Forks APC made the following resolution at their February 6, 2018 meeting;

*that, since the application meets the ALC guidelines and complies with section 307.5 of the zoning by-law, the APC recommends to the Regional District that the subject MOTI Subdivision Referral be supported.*

## **RECOMMENDATION**

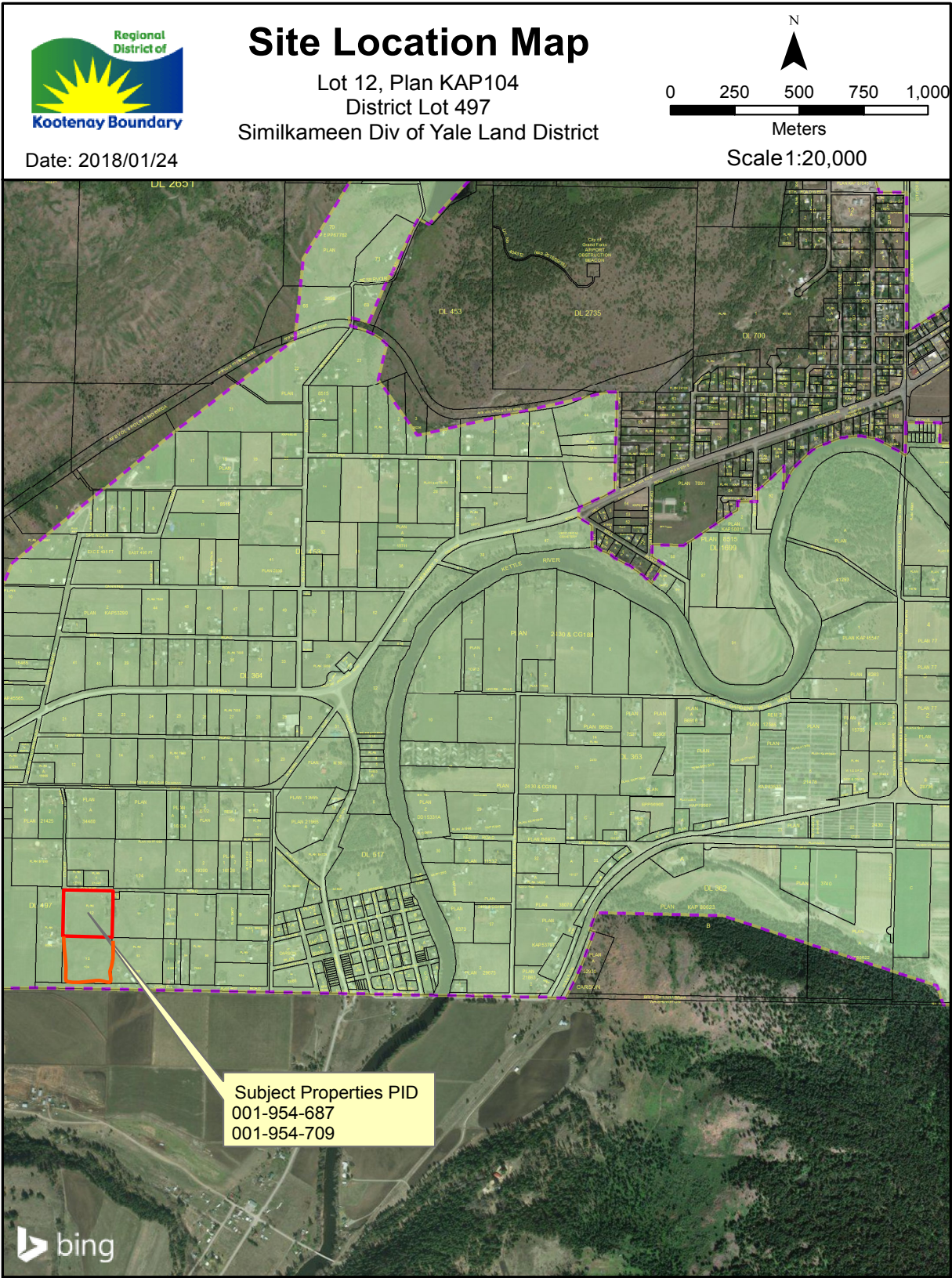
That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lots 12 and 13, Plan KAP104, DL 497, SDYD, Electoral Area 'D'/Rural Grand Forks, be received.

## **ATTACHMENTS**

*Site Location Map*  
*Applicant Submission*

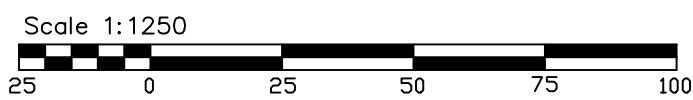
Page 4 of 4

P:\PD\EA\_'D'\D-497-02982.000 Anthony\2018-01-09-MOTI Subdivision\EAS\2018-02-08\_Anthony\_Sub\_EAS.docx



APPLICATION PLAN FOR SUBDIVISION  
OF LOTS 12 AND 13 DL 497 SDYD  
PLAN 104.

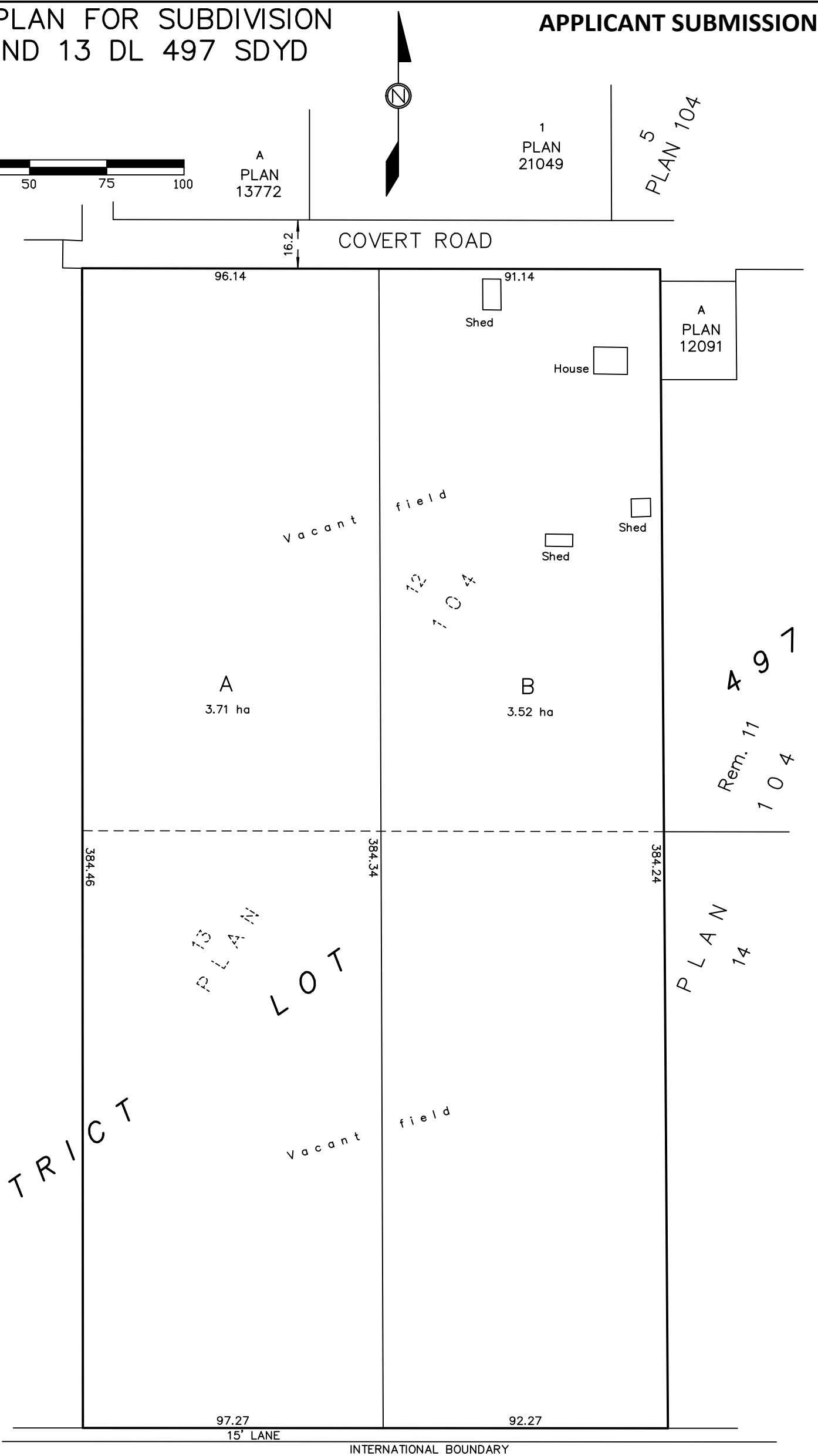
APPLICANT SUBMISSION



**LEGEND**

Dimensions are derived from Plan 104.

All dimensions are in metres.

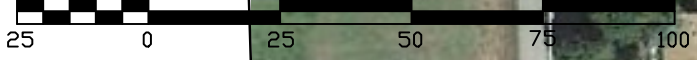
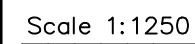


Drawing date: December 17, 2017.



APPLICATION PLAN FOR SUBDIVISION  
OF LOTS 12 AND 13 DL 497 SDYD  
PLAN 104.

## APPLICANT SUBMISSION



## LEGEND

Dimensions are derived from Plan 104.  
All dimensions are in metres.

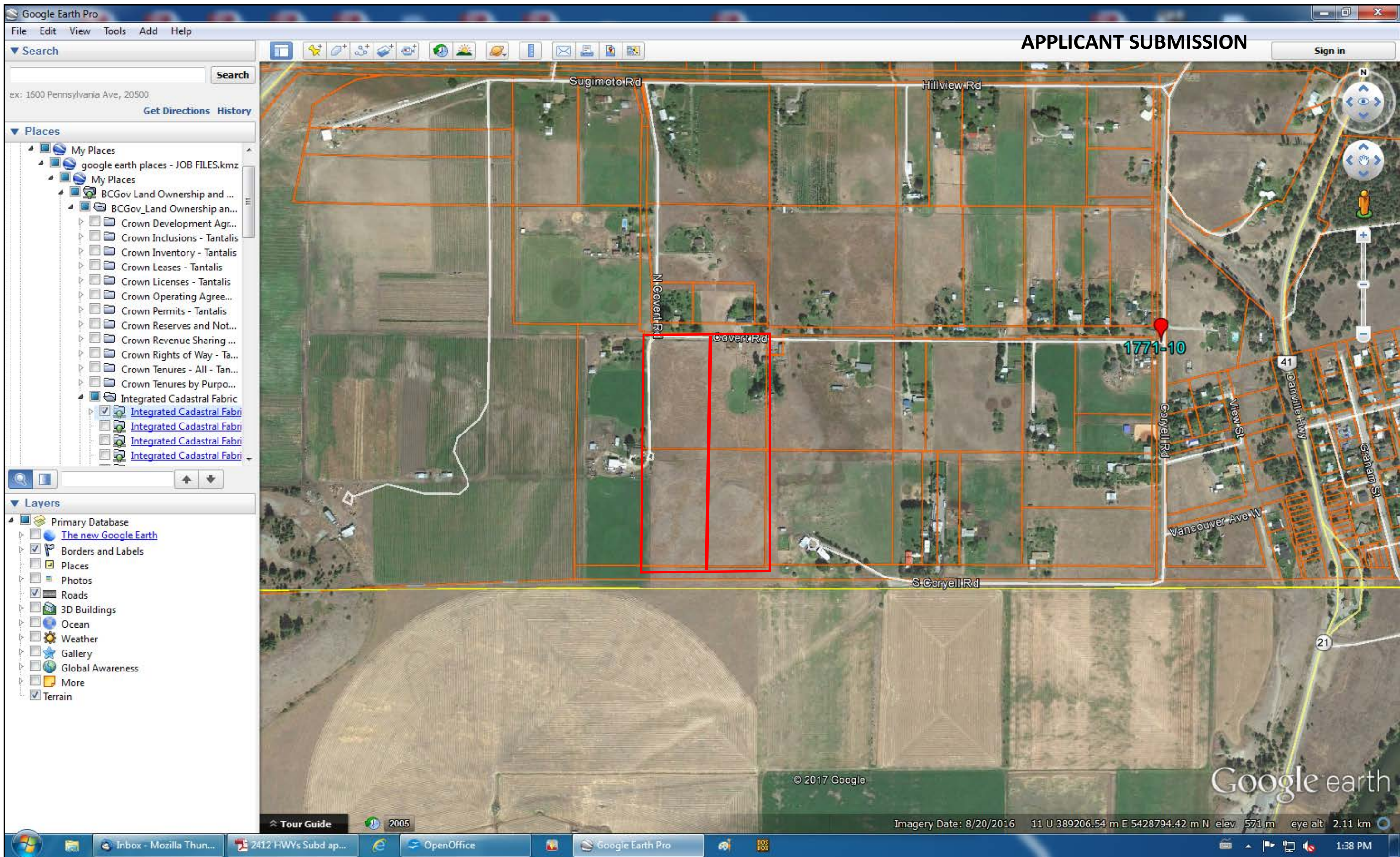


US of A

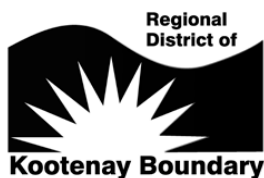
Drawing date: December 11, 2017.











## ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

<b>Date:</b>	February 9, 2018	<b>File #:</b>	D-955s-04238.005
<b>To:</b>	Chair Worley and Members of the EAS Committee		
<b>From:</b>	Ken Gobeil, Planner		
<b>RE:</b>	MoTI Subdivision Referral - Wilkin		

### ISSUE INTRODUCTION

The RDKB has received a referral from the Ministry of Transportation and Infrastructure (MoTI) for a subdivision on Hardy Mountain Road north west of Grand Forks in Electoral Area 'D'/Rural Grand Forks (see Site Location Map; Subject Property Map; Applicant Submission).

### HISTORY / BACKGROUND INFORMATION

Property Information	
<b>Owner(s):</b>	Bryn and Suzanne Wilkin
<b>Location:</b>	5200 Hardy Mountain Road
<b>Electoral Area:</b>	Electoral Area 'D'/Rural Grand Forks
<b>Legal Description(s):</b>	Lot 12, Plan KAP104, DL 497, SDYD
<b>Area:</b>	68.7 hectares (169.7 acres)
<b>Current Use(s):</b>	Single Family Dwelling
Land Use Bylaws	
<b>Official Community Plan Bylaw No. 1555</b>	Rural Resource 1
	Agricultural Resource 1
<b>DP Area</b>	NA
<b>Zoning Bylaw No. 1299</b>	Rural Resource 1 (RUR1)
Other	
<b>ALR:</b>	Partial
<b>Soil Capability</b>	4TAP (4TP)

Page 1 of 3

P:\PD\EA\_'D'\D-955s-04238.005 Wilkin\2018-Jan-Subdivision\EAS\2018-02-09\_MoTI\_Wilkin\_Sub\_EAS.docx

**Waterfront / Floodplain**

Hardy Mountain Creek

The subject property is north west of Grand Forks along Hardy Mountain Road. There are two utility easements that run through the northern half of the property. The subject property is partially within the Agricultural Land Reserve (ALR). That portion of the property has a different designation in the OCP than the rest of the property. Hardy Mountain Creek runs through the property and there is a covenant on title that limits construction to 15 metres away and 1.5 metres above the natural boundary of this waterway. This matches the provisions within the RDKB Floodplain Bylaw No. 677.

In 1995 a 10-hectare portion of the property was subdivided (5105 Hardy Mountain Road). In 2012 an interior lot line adjustment was made to this property to resolve an encroachment issue with a building on the property line.

**PROPOSAL**

The applicant proposes to create two new parcels (1 25-hectare parcel and 1 10-hectare parcel). There will be a remainder parcel of approximately 33 hectares (see Applicant's Submission).

**IMPLICATIONS**

The proposed subdivision will meet the 10-hectare minimum size requirement of the RUR1 zone. Parkland dedication is not required for this subdivision. The existing residence will be on the remainder parcel.

Since the property is within the ALR, 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.*

Page 2 of 3

P:\PD\EA\_'D'\D-955s-04238.005 Wilkin\2018-Jan-Subdivision\EAS\2018-02-09\_MoTI\_Wilkin\_Sub\_EAS.docx



The Agricultural Land Commission (ALC) has confirmed with the applicant that proposed subdivision complies with section 10(d) and will not require approval from the ALC.

### **ADVISORY PLANNING COMMISSION (APC)**

The Electoral Area 'D'/Rural Grand Forks APC noted that the application met parcel size requirements and had no impact on ALR lands. The APC supported the application.

### **RECOMMENDATION**

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lot 12, Plan KAP104, DL 497, SDYD, Electoral Area 'D'/Rural Grand Forks, be received.

### **ATTACHMENTS**

*Site Location Map*

*Subject Property Map*

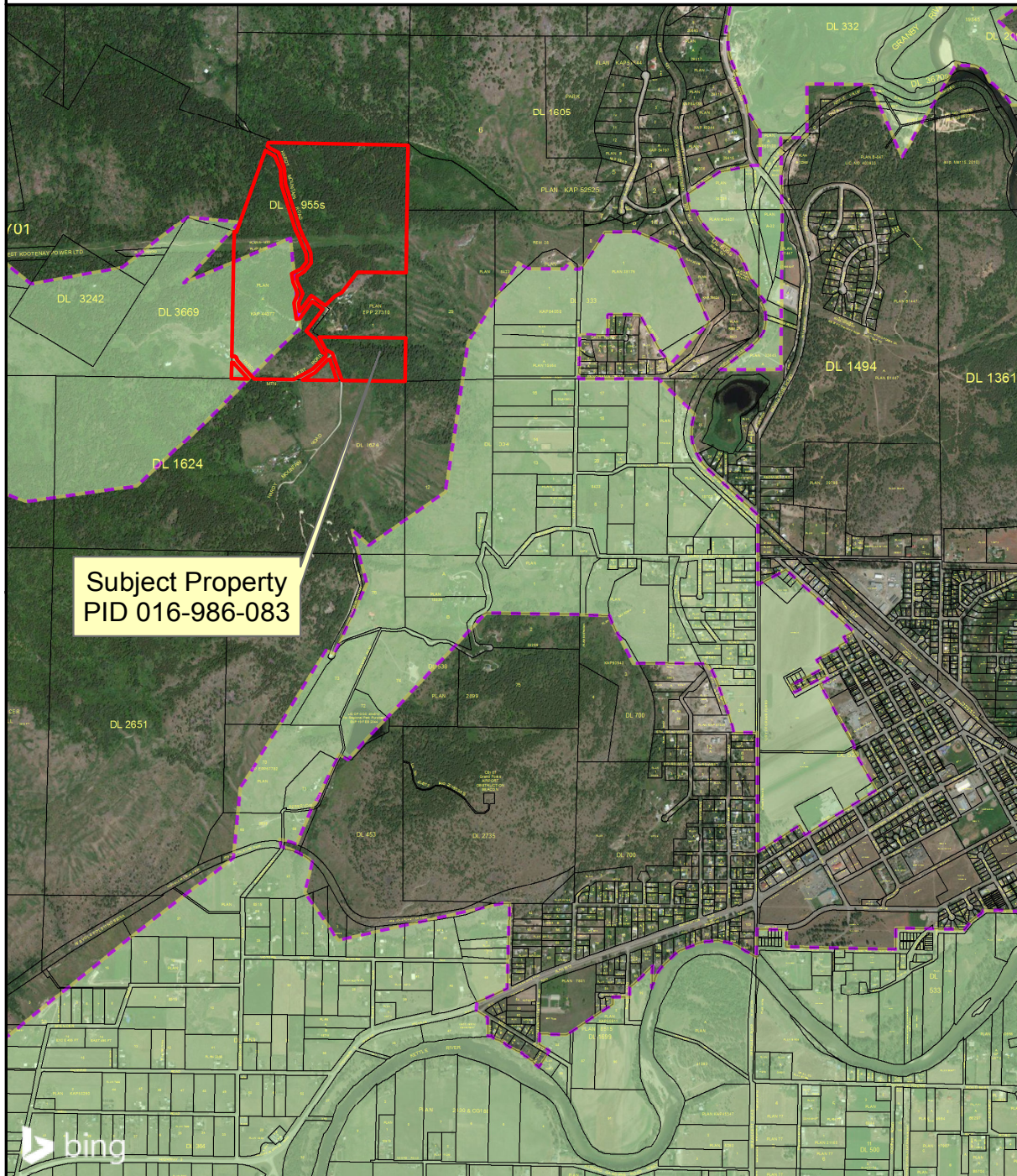
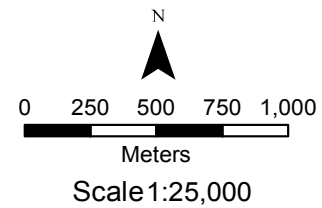
*Applicant's Submission*



Date: 2018/01/26

# Site Location Map

Lot A, Plan KAP44377  
 District Lot 955S  
 Similkameen Div of Yale Land District  
 Except Plan KAP56078 & EPP27310



Document Path: P:\PD\EA\_D\ID-955s-04238.005 Wilkin\2018-Jan-Subdivision\APC\2018-01-24\_SLM\_D-955s-04238.005\_Wilkin.mxd



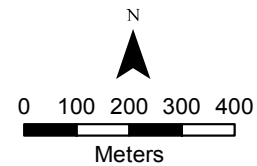


# Subject Property Map

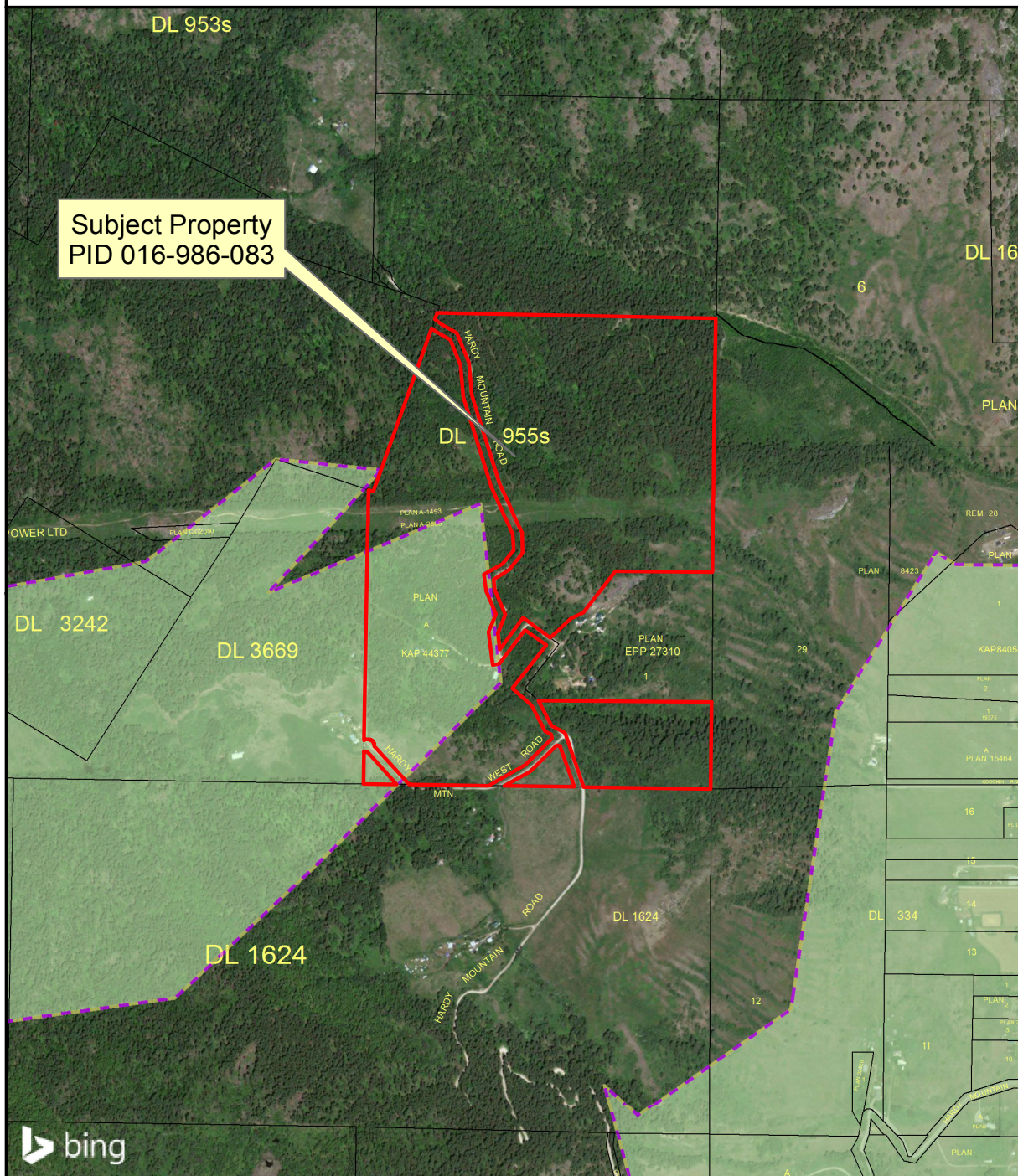
Lot A, Plan KAP44377  
District Lot 955S

Similkameen Div of Yale Land District  
Except Plan KAP56078 & EPP27310

Date: 2018/01/24



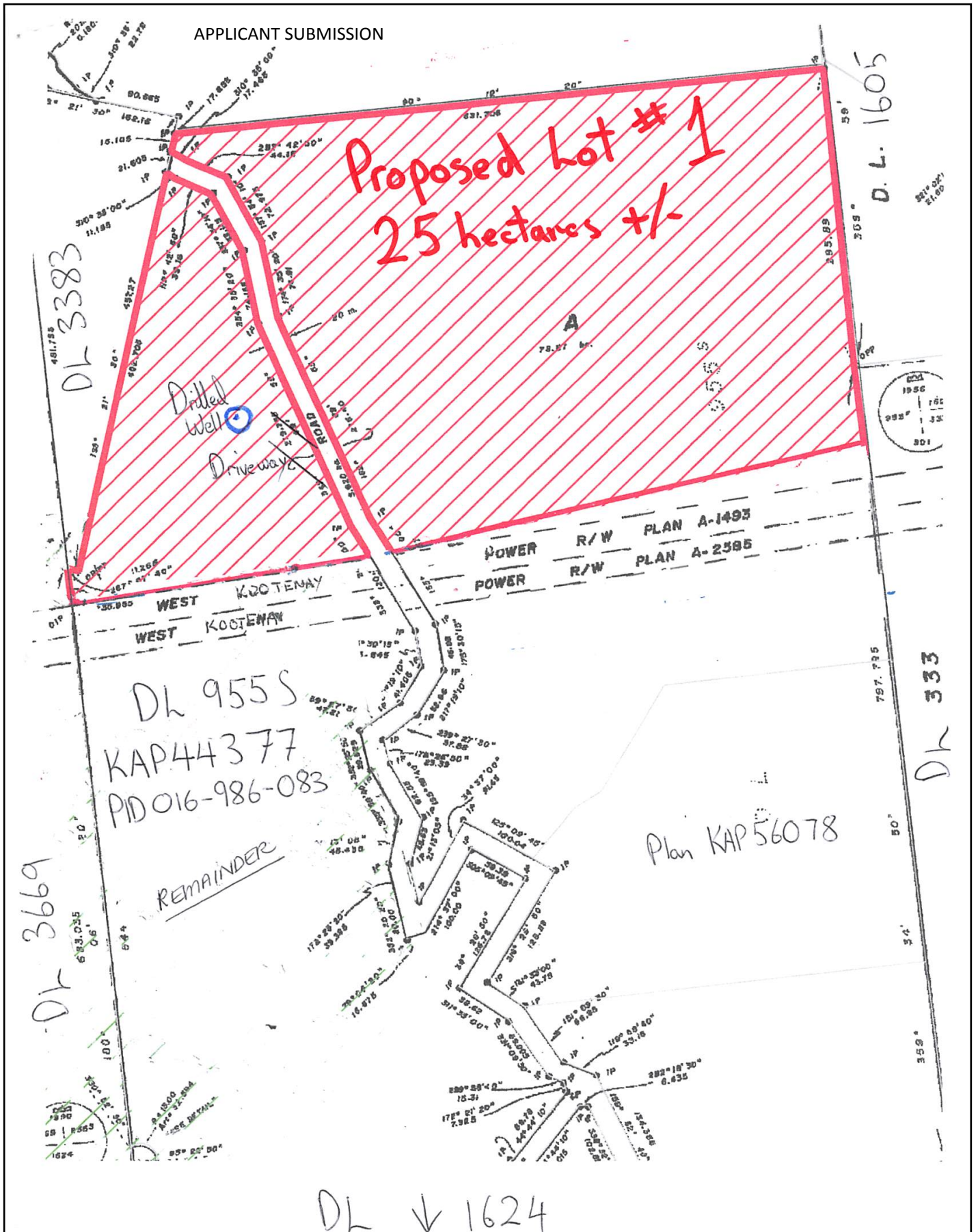
Scale 1:12,500

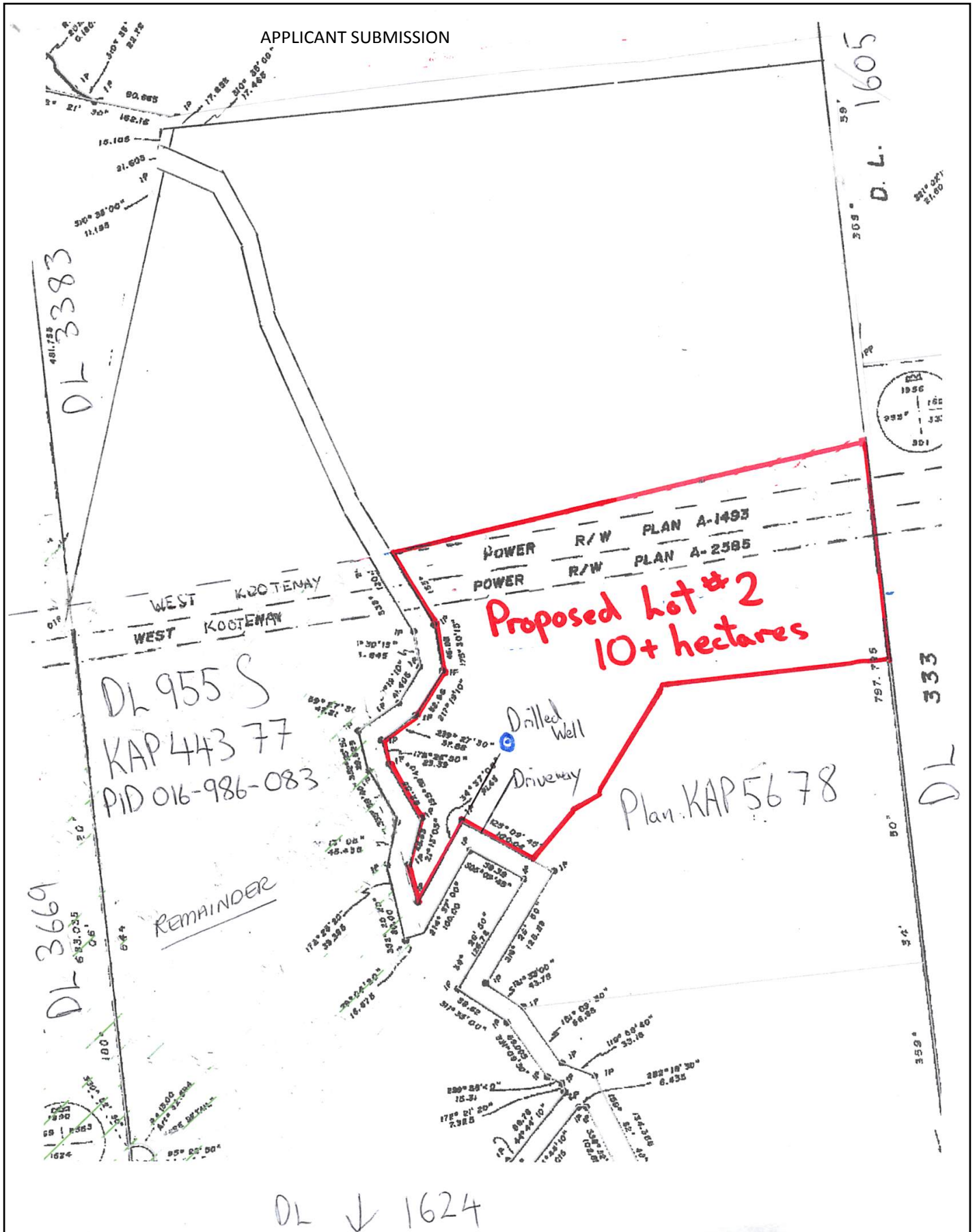


Document Path: P:\PD\EA\_'D'\D-955s-04238.005 Wilkin\2018-Jan-Subdivision\APC\2018-01-24\_SPM\_D-955s-04238.005\_Wilkin.mxd



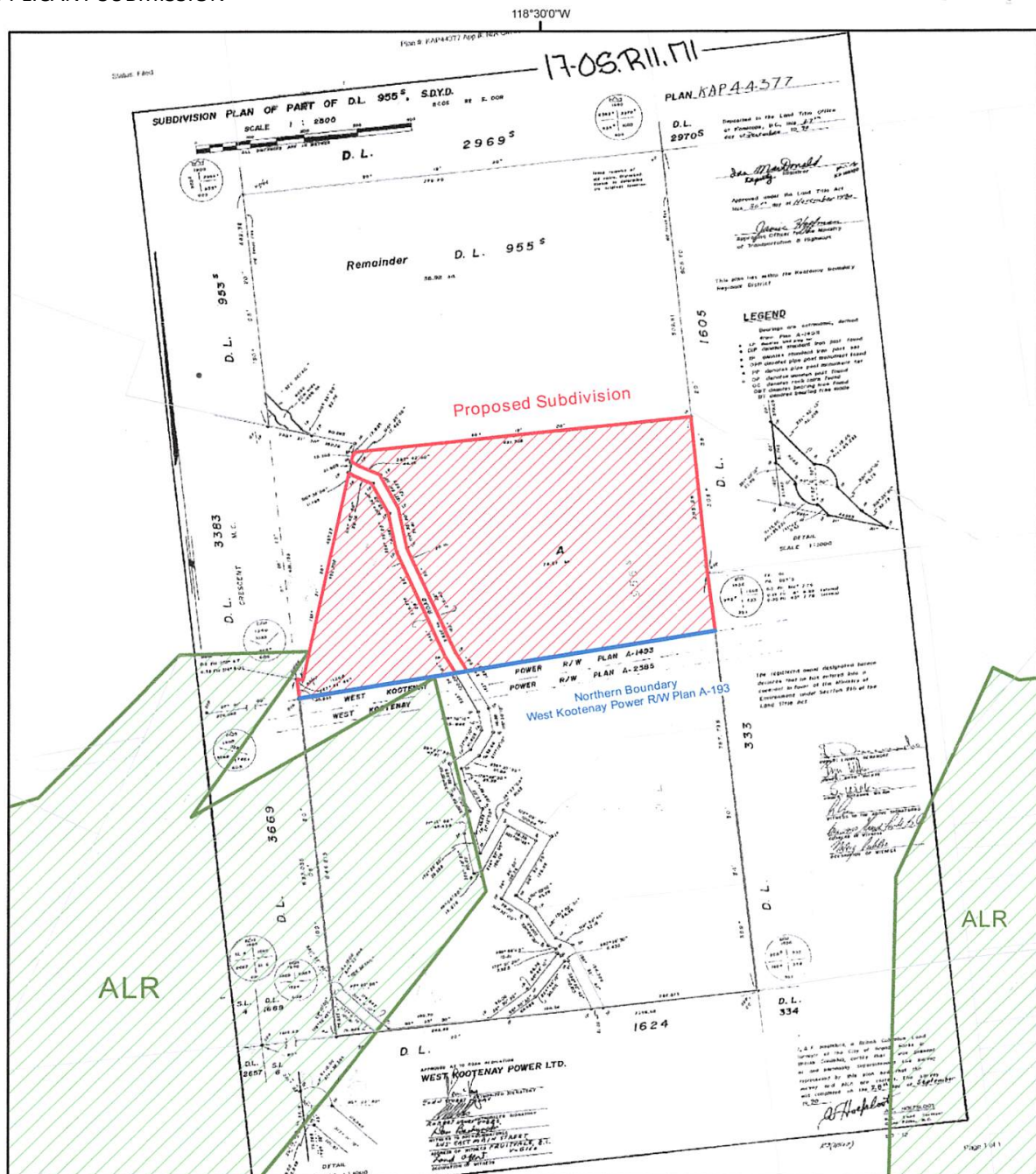






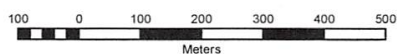


## APPLICANT SUBMISSION



### ALC Context Map

Map Scale: 1:10,000



NRIS File #: Proposed Subdivision

Mapsheet #: 82L/10

Map Produced: September 13, 2017

Regional District: North Okanagan

Mail - vazzymusik@hotmail.com

APPLICANT SUBMISSION

<https://outlook.live.com/owa/?page=Compose&path=/mail/inbox/rp>

## RE: Proposed subdivision ALR concern

Peggi, Riccardo ALC:EX &lt;Riccardo.Peggi@gov.bc.ca&gt;

Thu 2017-09-14 9:46 AM

To: 'Vaz zy' &lt;vazzymusik@hotmail.com&gt;;

1 attachments (487 KB)

016-986-083 - Proposed Subdivision Map.pdf;

Hello Bryn,

See the attached map. If you intend to subdivide as per the sketch in the attached map, you may complete the subdivision with an approving officer without applying to the ALC. I suggest contacting your local government regarding the subdivision with an approving officer.

Sincerely,

Riccardo Peggi | Land Use Planner | Agricultural Land Commission  
 133 – 4940 Canada Way Burnaby BC V5G 4K6 | T 604 660 7007  
[Riccardo.Peggi@gov.bc.ca](mailto:Riccardo.Peggi@gov.bc.ca) | [www.alc.gov.bc.ca](http://www.alc.gov.bc.ca)

---

**From:** Peggi, Riccardo ALC:EX  
**Sent:** Wednesday, September 6, 2017 9:17 AM  
**To:** 'Vaz zy'  
**Subject:** RE: Proposed subdivision ALR concern

Hello Bryn and Suzanne,

I will ask our mapping department to produce a boundary definition map to confirm exactly where the ALR boundary is in comparison to the proposed subdivision.

According to s. 10(1)(d) of the ALC Regulations, you are able to subdivide along the ALR boundary without making an application to the ALC. If the subdivision line runs through the ALR, however small, a subdivision application to the ALC is required.

**10 (1)** *Despite section 18 (b) of the Act, an approving officer under the [Land Title Act](#), the [Local Government Act](#) or the [Strata Property Act](#) or a person who exercises the powers of an approving officer under any other Act may authorize or approve a plan of subdivision without the approval of the commission if the proposed plan achieves one or more of the following:*

*(d) establishes a legal boundary along the boundary of an agricultural land reserve.*

Sincerely,

Riccardo Peggi | Land Use Planner | Agricultural Land Commission  
 133 – 4940 Canada Way Burnaby BC V5G 4K6 | T 604 660 7007



Mail - vazzymusik@hotmail.com

APPLICANT SUBMISSION

<https://outlook.live.com/owa/?page=Compose&path=/mail/inbox/rp>[Riccardo.Peggi@gov.bc.ca](mailto:Riccardo.Peggi@gov.bc.ca) | [www.alc.gov.bc.ca](http://www.alc.gov.bc.ca)**From:** Vaz zy [<mailto:vazzymusik@hotmail.com>]**Sent:** Tuesday, September 5, 2017 5:37 PM**To:** Peggi, Riccardo ALC:EX**Subject:** Proposed subdivision ALR concern

Hi Riccardo, We are contemplating subdividing part of our property on DL 955s plan KAP443377, in area D Grand Forks, and as some of our land is in the ALR, we have some questions.

Attached are some maps with the proposed subdivision in question outlined. Basically the lot would follow the existing power line ROW to the existing boundaries of the property. As you can see the 2 maps showing the ALR seem to differ a bit.

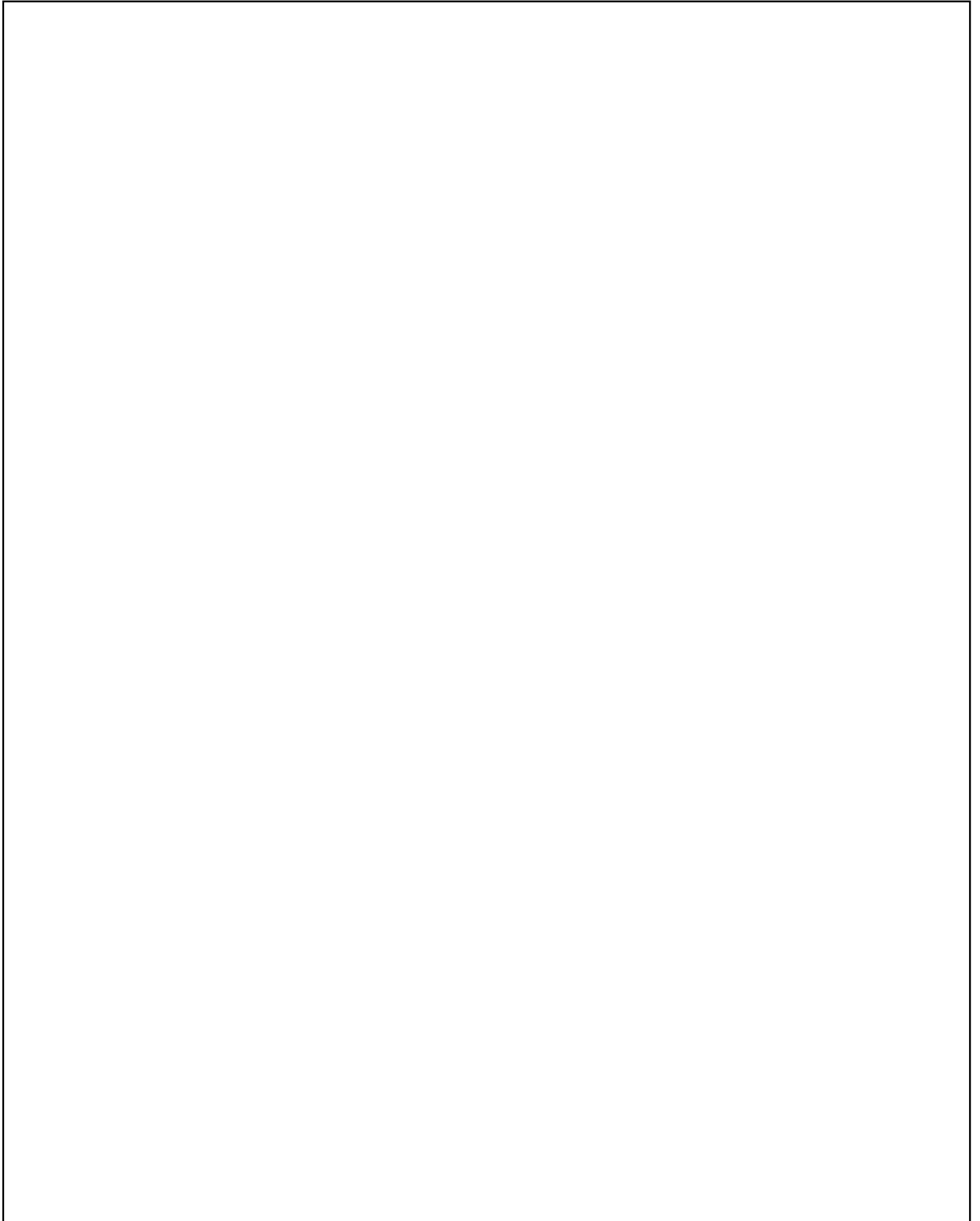
There seems to be a portion of the ALR land on the southern 'proposed' boundary that angles across the power line into the proposed lot creating a triangle, and possibly a much smaller triangle created where the ALR crosses the 'existing' western property line.

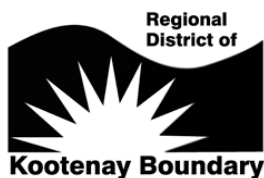
As these maps seem inaccurate its hard for me to tell for sure if these 2 points are an issue or not.

If you could clarify this and let me know how we might proceed that would be great.

Thanks,

sincerely Bryn and Suzanne Wilkin





## ELECTORAL AREA SERVICES (EAS) COMMITTEE Staff Report

<b>Date:</b>	February 7, 2018	<b>File #:</b>	E-2764s-06857.050
<b>To:</b>	Chair Worley and Members of the EAS Committee		
<b>From:</b>	Ken Gobeil, Planner		
<b>RE:</b>	MoTI Subdivision Referral – 643249 BC Ltd.		

### ISSUE INTRODUCTION

The RDKB has received a subdivision referral from the Ministry of Transportation and Infrastructure (MoTI) for phase 1 of a proposed 3-phase subdivision in Beaverdell, Electoral Area 'E' / West Boundary (see Site Location Map; Subject Property Map; Applicant Submission).

### HISTORY / BACKGROUND INFORMATION

Property Information	
<b>Owner(s):</b>	643249 BC Ltd
<b>Applicant:</b>	Heinz Strege
<b>Location:</b>	290 Beaverdell Station Road, Beaverdell
<b>Electoral Area:</b>	Electoral Area 'E' / West Boundary
<b>Legal Description(s):</b>	Lot 1 Plan EPP13343 District Lot 2764s, SDYD
<b>Area:</b>	4.12 hectares (10.18 acres)
<b>Current Use(s):</b>	Single family dwelling
<b>Previous Use(s):</b>	Sawmill
Land Use Bylaws	
<b>OCP</b>	NA
<b>Zoning Bylaw</b>	NA
Other	
<b>ALR:</b>	NA
<b>Waterfront / Floodplain</b>	NA

Page 1 of 4

P:\PD\EA\_E\E-2764s-06857.050 643249 BC LTD\2017-12-19-MOTI Subdivision\EAS\2018-01-15\_Sub\_EAS.docx

The subject property is south west of the Beaverdell townsite along Beaverdell Station Road, which is also used as the Trans Canada Trail. The subject property, which was previously used as a sawmill, is the portion of District Lot 2764s that is on the east side of Beaverdell Station Road. The current use is for a single family dwelling.

In 2009 the entire District Lot was removed from the Agricultural Land Reserve (ALR). In 2010 the subject property was created when it was separated from the remainder of the District Lot.

## **PROPOSAL**

The applicant proposes to subdivide the parcel into 29 parcels and a remainder for Phase 1, with an additional 30 lots proposed for Phase 2. This subdivision plan includes:

- 13 lots for park models and recreational vehicles.
- 16 lots for single-family dwellings.
- 1 remainder with an existing single family dwelling and proposed utilities.

The 16 fee simple parcels range in size from 602m<sup>2</sup> to 898m<sup>2</sup>. The applicant has noted that they intend to build foundations and place modular homes on these properties and advertise them as affordable homes within an hour drive of Kelowna. The 13 lots for RVs are all approximately 150m<sup>2</sup> in size.

The 2.92-hectare remainder parcel, has an existing single-family dwelling and proposed water treatment and wastewater treatment facility, as well as recreation facilities, an office and a store.

As part of this subdivision application, the applicant has also requested to change the street address of the subject property. The new street address assigned to this property will be 292 Beaverdell Station Road.

## **IMPLICATIONS**

There are no land use bylaws within this portion of Electoral Area 'E'/West Boundary and as such no policies or documents that can be referenced regarding the proposed land use or parcel size. Since there is no zoning we would have no control over the use of the proposed parcels. For example, if an owner of one of the fee simple parcels chose to not build a house and live in an RV we would have no authority to discourage or stop that from occurring.

Because the applicant is also proposing a water treatment and wastewater facility the 1-hectare maximum parcel size typically recommended by the Interior Health Authority is not applicable.

As part of this development, the applicants propose to create a utility corporation to provide water and wastewater services to residents. The privately owned utilities would be under the jurisdiction of the Province. Applications for these systems are currently under review.

## Parkland

Parkland dedication is required for this subdivision. With a parcel size of 4.12 hectares a maximum 5% parkland dedication would be 2060m<sup>2</sup>. Because there is no Official Community Plan for this portion of Electoral Area 'E'/West Boundary the owner may decide if land, or cash in lieu is to be provided for parkland dedication.

The applicant has applied to a neighbouring landowner (Teck Metals) for a lease agreement for use of riverfront lands between the subject property and the West Kettle River to be used as a park. The initial plans for this area include baseball and soccer fields, playground, tennis court, and an outdoor skating rink. The applicant has indicated that final design and facilities will depend on the community needs, availability of resources, and budget. The utility company would maintain these facilities in addition to the water and wastewater facilities on the subject property.

The applicant has noted that portions of the subject property intended for the utility company will be set up for public use in order to access the Teck property. Assuming a lease agreement is approved, the applicant has suggested that this proposed area would have road access, washroom facilities, power and street lighting.

It is important to note that the Teck parcel would remain privately owned. If the RDKB is to acquire park land, the RDKB would have ownership and be responsible for upkeep of any facilities therein, but not lands in a separate agreement with Teck.

## ADVISORY PLANNING COMMISSION (APC)

The Electoral Area 'E'/West Boundary APC discussed this application during their February 6, 2018 meeting. It was noted that the subject property had a long history and was previously used as a mine, mill, crusher, and concentrator dating back to the 1800's. Due to the previous uses, the APC has concerns regarding the potential for soil contamination on the property. The APC also discussed the requirements for water and sewer systems proposed, the current uses of the property, recreational uses for the adjacent property, and the need for low-income housing.

The application for subdivision was not supported by the APC due to:

- the potential for contamination from the tailings.
- concerns regarding additional demands on the river from water usage, especially at dangerously low times of the year.
- concern about water quality, given prior mining activity.

## PLANNING COMMENTS

Comments from the APC will be forwarded to the MoTI, informing them of the historic uses of the subject property and concerns regarding contamination. Due to previous commercial and industrial activities on the subject property, the MoTI may require a Site Profile, as per the *Environmental Management Act*. It is also a common

requirement for subdivisions to prove there is a sufficient source of water for each property prior to final approval by the MoTI.

### **RECOMMENDATION**

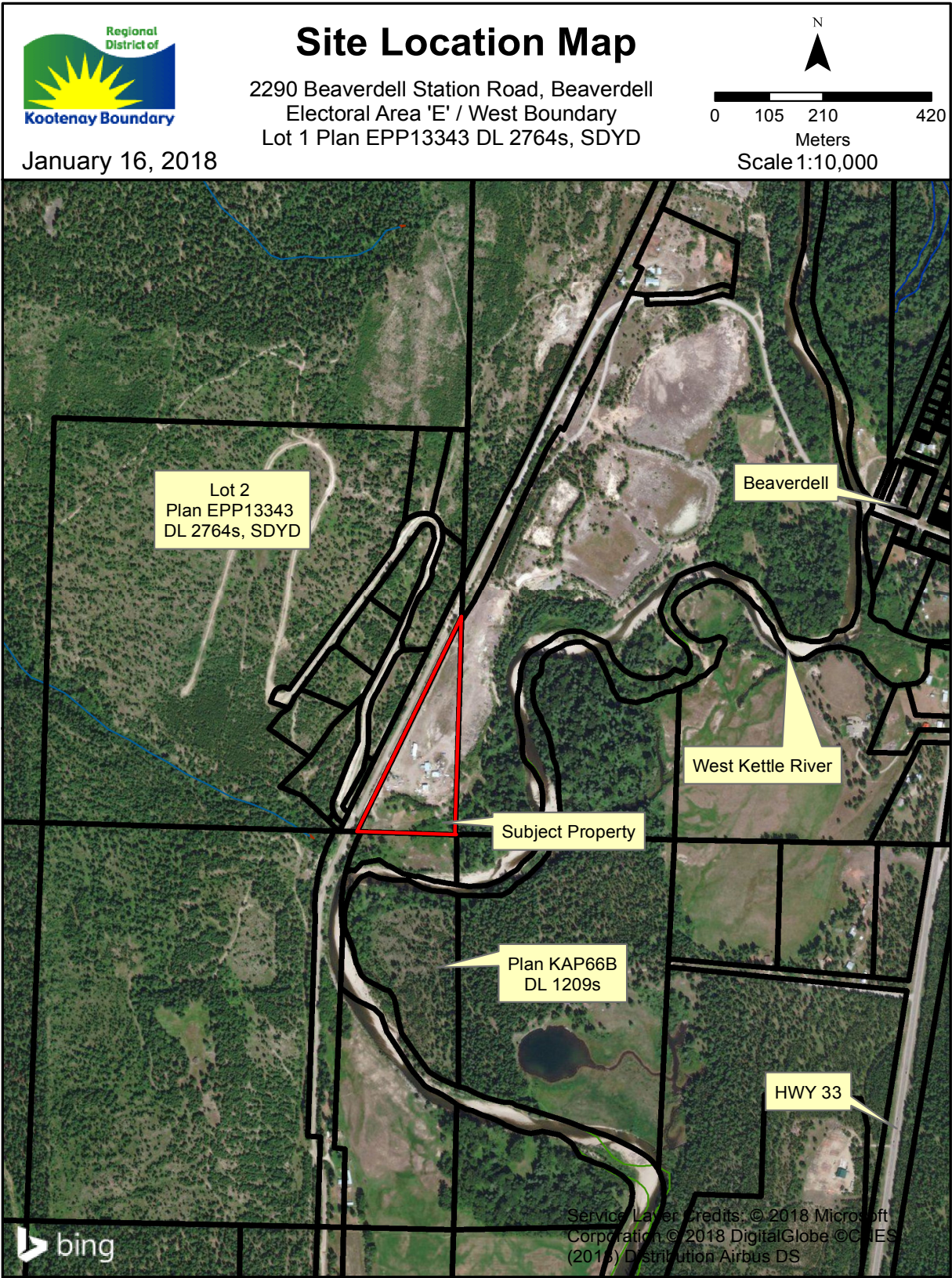
That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Plan KAP66B District Lot 1209s, SDYD in Beaverdell, Electoral Area 'E'/West Boundary be received, and that staff forward this report with comments from the Advisory Planning Commission to the Ministry of Transportation and Infrastructure.

And further, that staff be directed to work with the land owner to resolve the park dedication requirements of Section 510 of the *Local Government Act*.

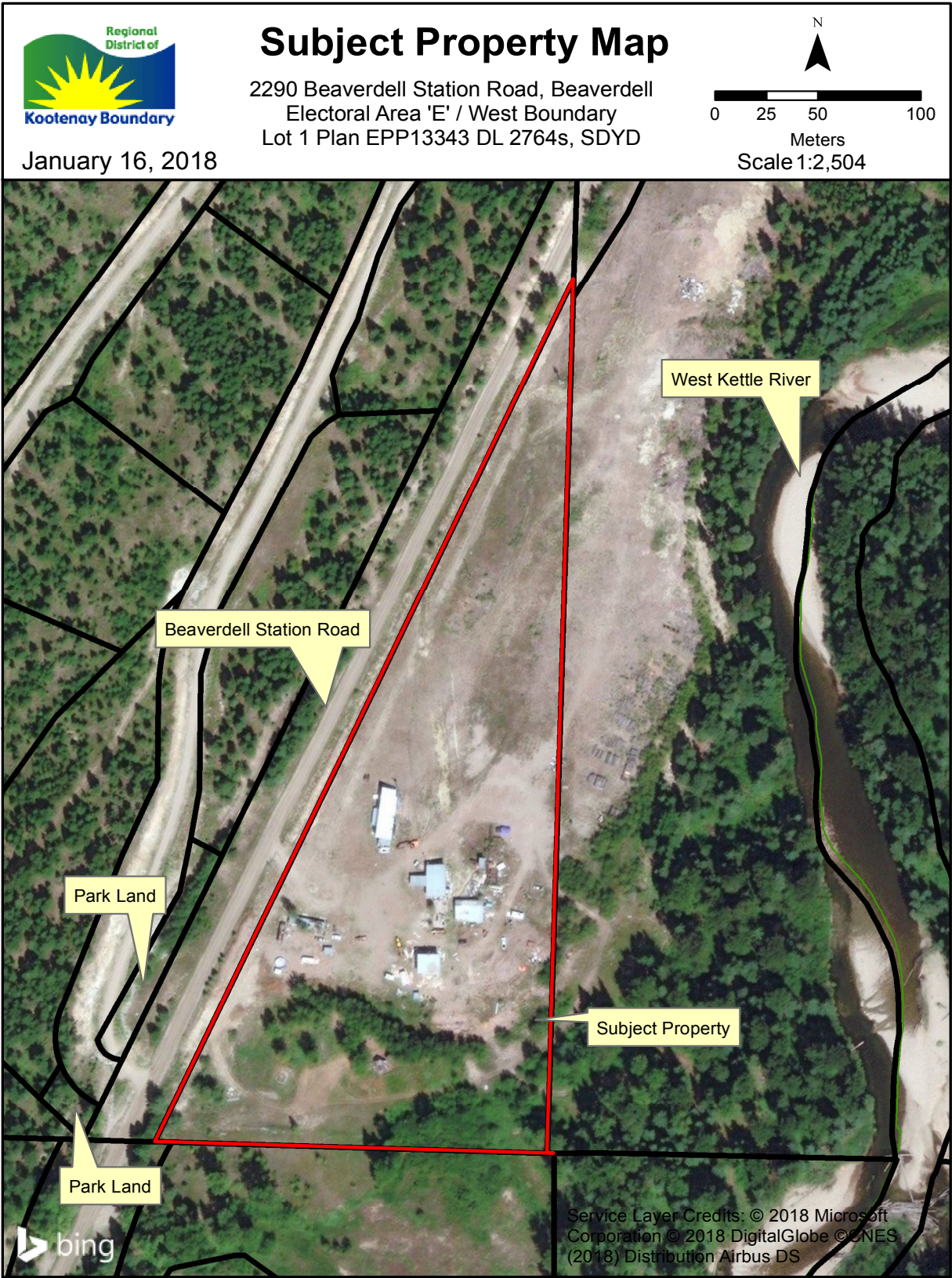
### **ATTACHMENTS**

*Site Location Map*  
*Subject Property Map*  
*Applicant Submission*











# APPLICANT SUBMISSION

PROPOSED SUBDIVISION PLAN OF MOBILE - SINGLE  
FAMILY HOMES/ FREEHOLD LOTS AND R.V. BARELAND  
STRATA LOTS ON LOT 1 DISTRICT LOT 2764S  
SIMILKAMEEN DIVISION YALE DISTRICT PLAN EPP13343

ADDRESS: 290 BEAVERDELL STATION ROAD

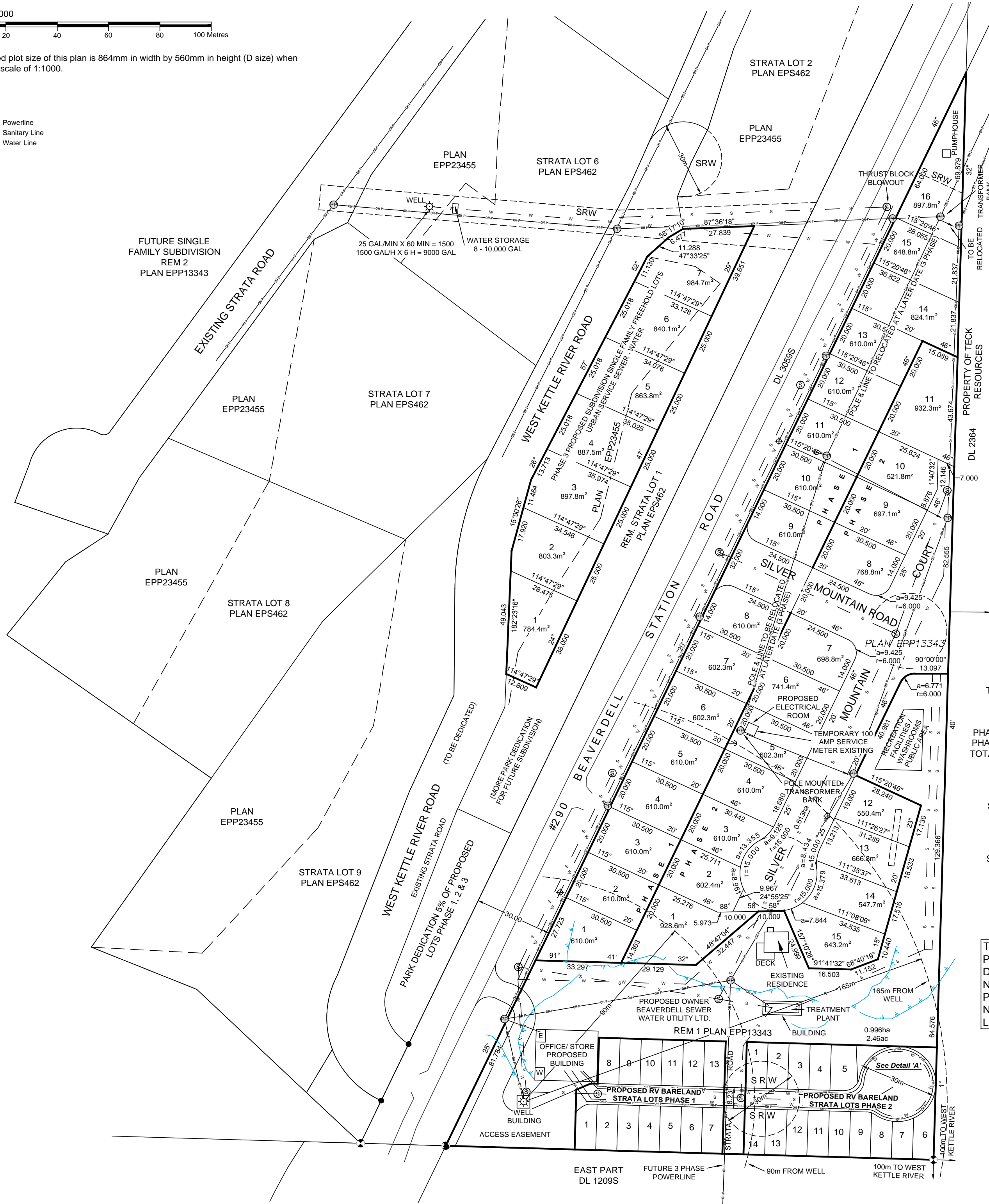
SCALE 1:1000



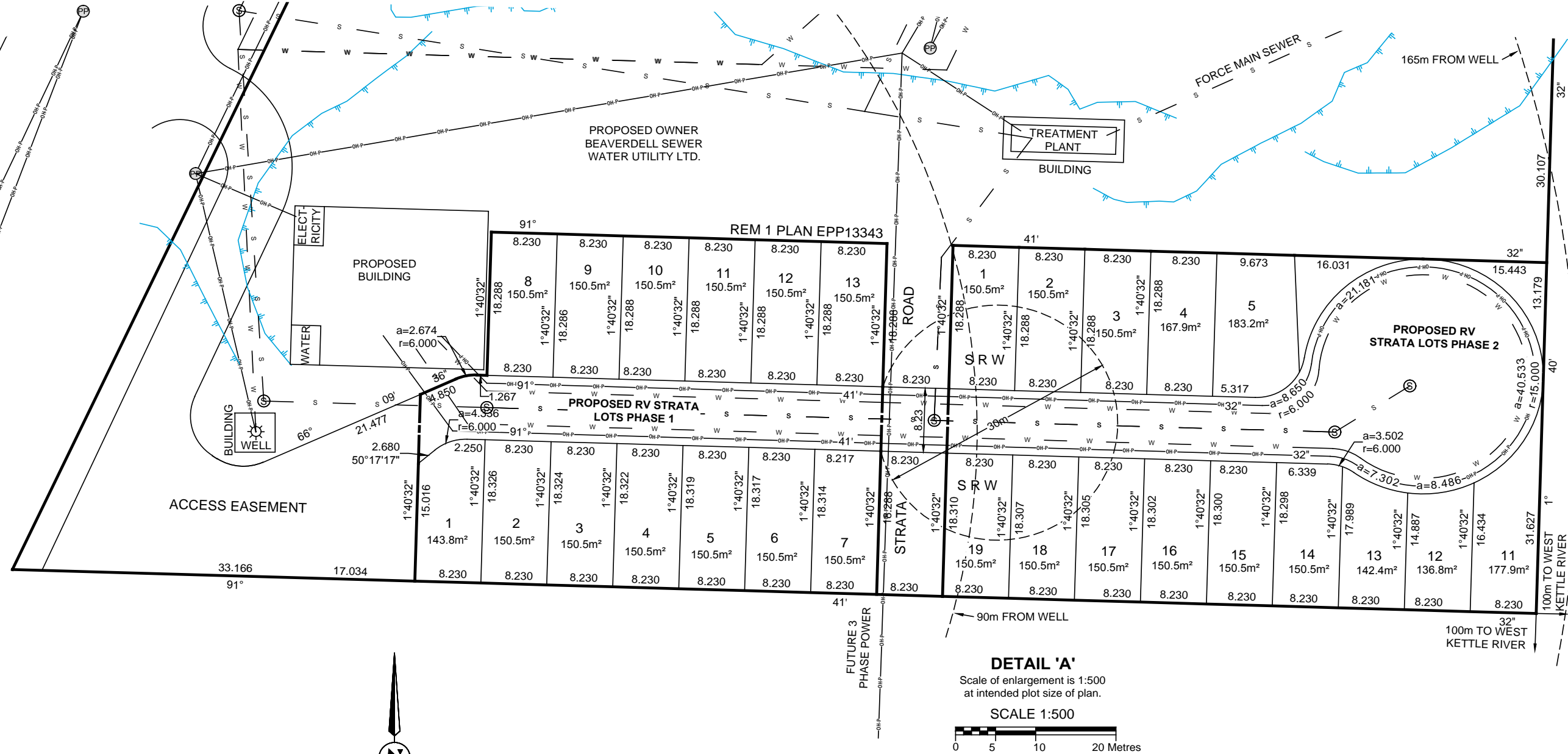
The intended plot size of this plan is 864mm in width by 560mm in height (D size) when plotted at a scale of 1:1000.

## LEGEND

Powerline  
Sanitary Line  
Water Line



WEST KETTLE RIVER HOUSING DEVELOPMENT LTD.  
BEAVERDELL BC  
"WEST KETTLE RIVER ESTATES"



PHASE I PROPOSED 16 LOTS (FEE SIMPLE LOTS)  
PHASE II PROPOSED 15 LOTS (FEE SIMPLE LOTS)  
TOTAL SUBDIVIDED 31 LOTS FEE SIMPLE MOBILE -  
SINGLE FAMILY HOMES  
"MOBILE SERVICES SEWER/WATER"

PHASE I PROPOSED 13 LOTS (BARELAND STRATA LOTS)  
PHASE II PROPOSED 14 LOTS (BARELAND STRATA LOTS)  
TOTAL SUBDIVIDED 27 LOTS RV BARELAND STRATA LOTS  
RV SERVICES - SEWER/ WATER/ POWER

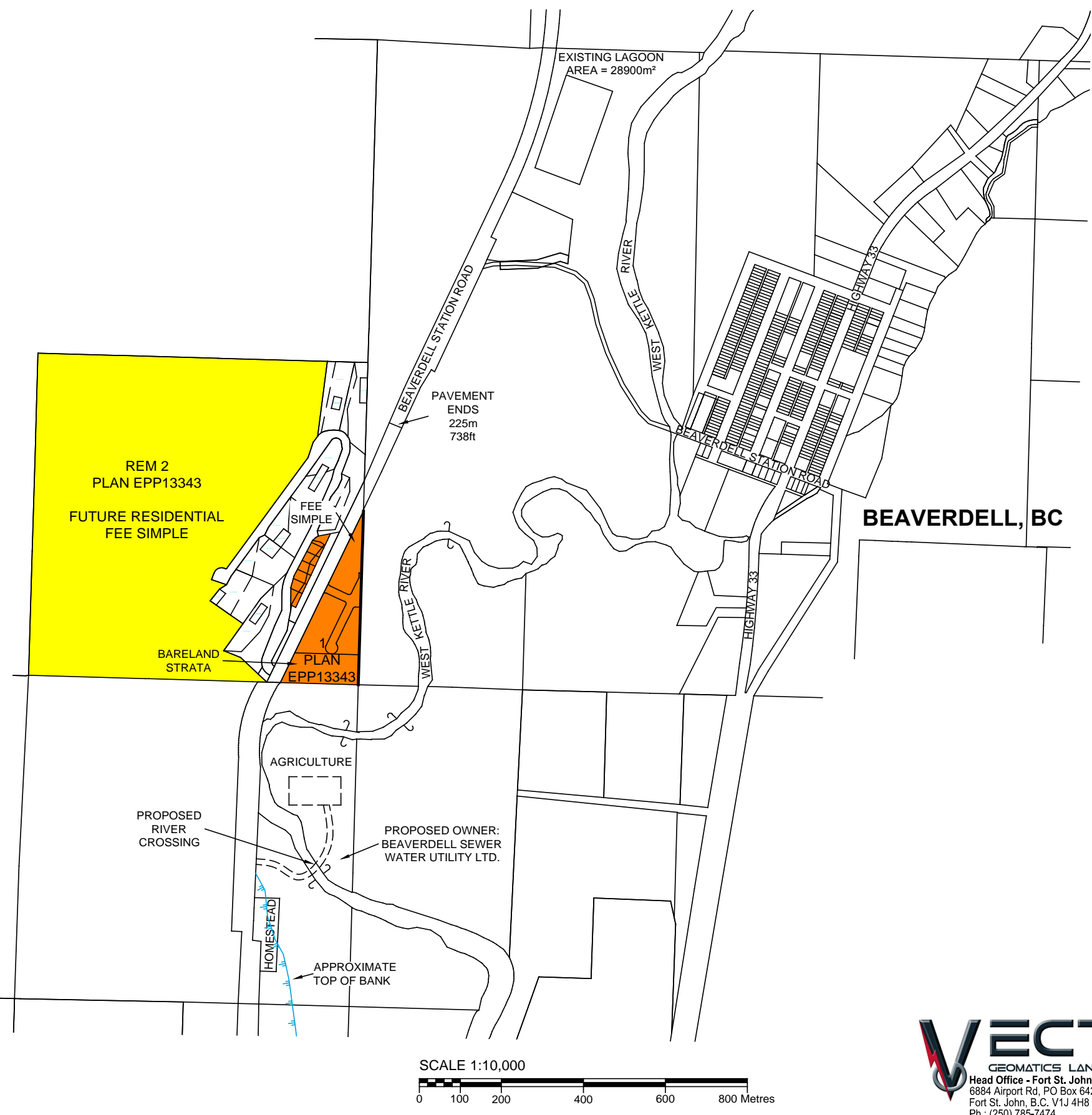
PHASE III PROPOSED 7 LOTS (FEE SIMPLE LOTS)

SEWER STAGE I SECONDARY TREATMENT PLANT  
(INTERIOR HEALTH)  
UP TO 5000 GAL/ DAY  
"FOR APPROVAL"

SEWER STAGE II SECONDARY TREATMENT PLANT  
ABOVE 5000 GAL/ DAY  
(WASTE MANAGEMENT BRANCH)  
PENTICTON/ VICTORIA  
ABOVE 5000 GAL/ DAY  
"FOR APPROVAL"

TOTAL LAND AREA = 162 ACRES = 7056720ft<sup>2</sup>  
PHASE 1, 2 AND 3 = 10 ACRES = 435600ft<sup>2</sup>  
DEDUCT DEDICATED ROADS = 62770ft<sup>2</sup>  
NET BALANCE LAND = 372830ft<sup>2</sup>  
PARK DESIGNATION 5% = 18642ft<sup>2</sup>  
NET AREA = 354188 ft<sup>2</sup>  
LAND BALANCE = 6721173ft<sup>2</sup>

PHASE 1 10317m<sup>2</sup>: 5% = 516m<sup>2</sup>  
PHASE 2 12117m<sup>2</sup>: 5% = 106m<sup>2</sup>  
PHASE 3 12245m<sup>2</sup>: 5% = 612m<sup>2</sup>  
PHASE 4 4650m<sup>2</sup>: 5% = 232m<sup>2</sup>  
PHASE 5 6061m<sup>2</sup>: 5% = 303m<sup>2</sup>  
TOTAL AREA 5% = 1769m<sup>2</sup>



**VECTOR**  
GEOMATICS LAND SURVEYING LTD.  
Head Office - Fort St. John  
Kilena Office  
8884 Airport Rd., P.O. Box 6428 1170-1550 Kitchener Rd.  
Fort St. John, B.C. V1J 4H5  
Kilena, B.C. V1Y 4N7  
Ph: (250) 785-1474  
Fax: (250) 688-0172  
www.vectorgeomatics.com  
File: 1700068

© COPYRIGHT 2017 VECTOR GEOMATICS LAND SURVEYING LTD.



# APPLICANT SUBMISSION

PROPOSED SUBDIVISION PLAN OF MOBILE - SINGLE  
FAMILY HOMES/ FREEHOLD LOTS AND R.V. BARELAND  
STRATA LOTS ON LOT 1 DISTRICT LOT 2764S  
SIMILKAMEEN DIVISION YALE DISTRICT PLAN EPP13343

ADDRESS: 290 BEAVERDELL STATION ROAD

SCALE 1:1000

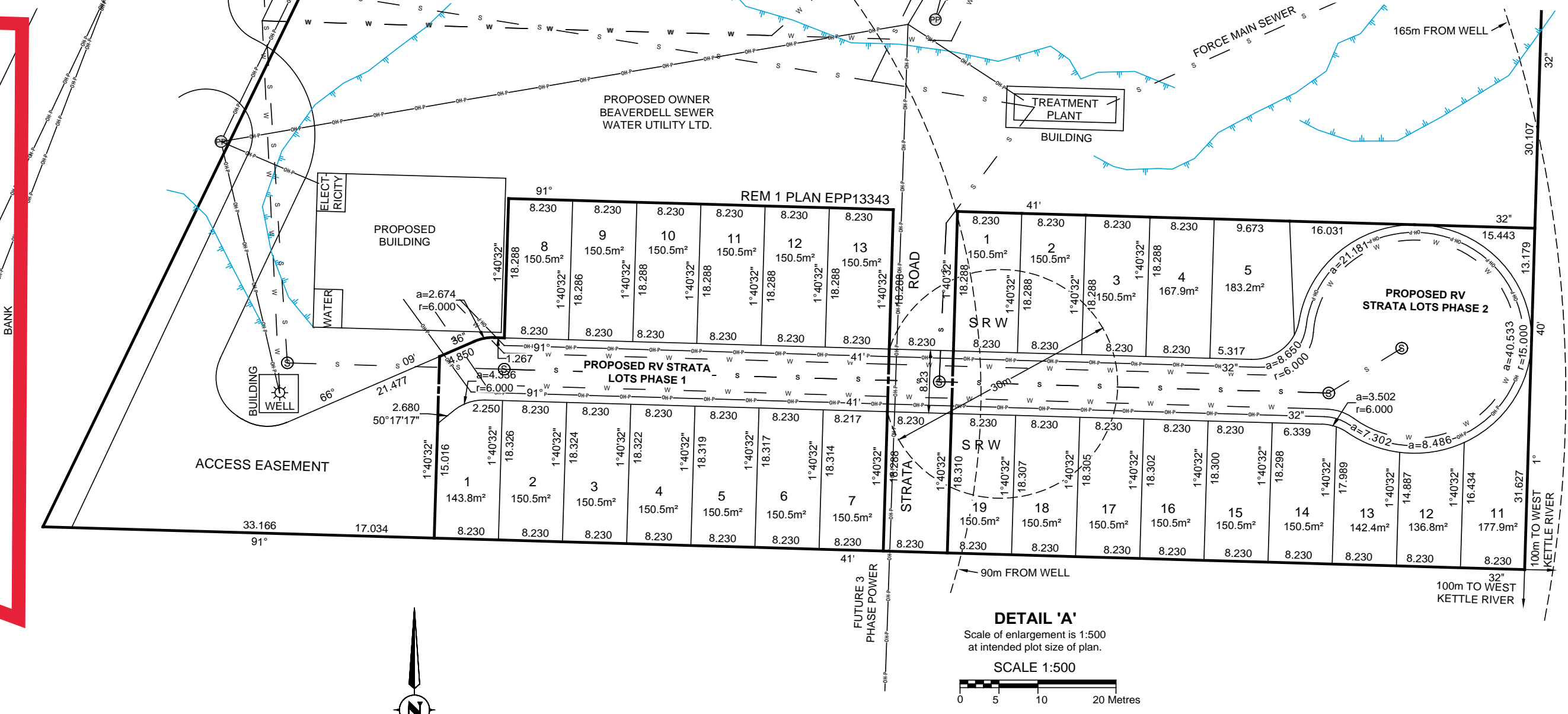
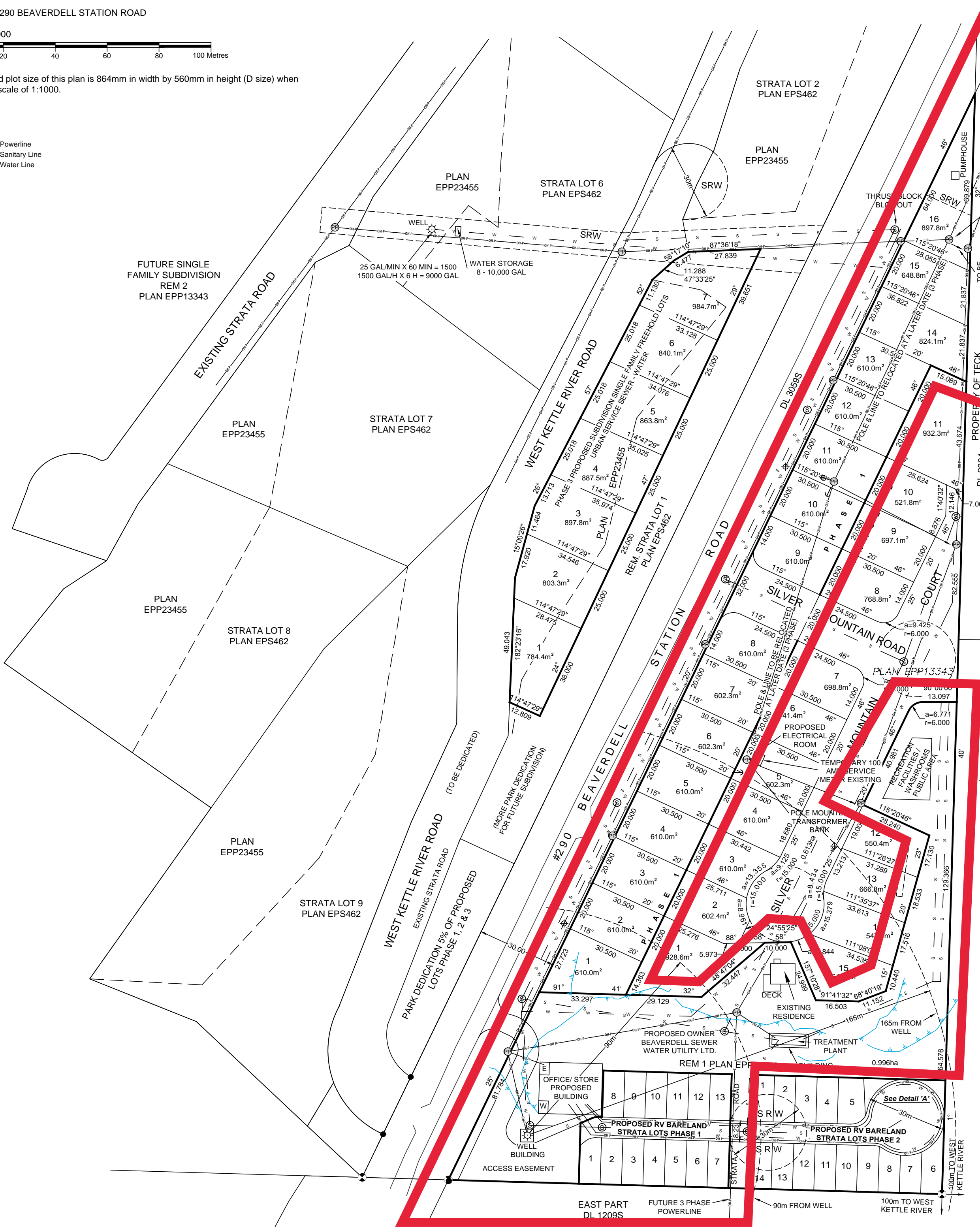


The intended plot size of this plan is 864mm in width by 560mm in height (D size) when plotted at a scale of 1:1000.

## LEGEND

- Powerline
- Sanitary Line
- Water Line

WEST KETTLE RIVER HOUSING DEVELOPMENT LTD.  
BEAVERDELL BC  
"WEST KETTLE RIVER ESTATES"



PHASE I PROPOSED 16 LOTS (FEE SIMPLE LOTS)  
PHASE II PROPOSED 15 LOTS (FEE SIMPLE LOTS)  
TOTAL SUBDIVIDED 31 LOTS FEE SIMPLE MOBILE -  
SINGLE FAMILY HOMES  
"MOBILE SERVICES SEWER/WATER"

PHASE I PROPOSED 13 LOTS (BARELAND STRATA LOTS)  
PHASE II PROPOSED 14 LOTS (BARELAND STRATA LOTS)  
TOTAL SUBDIVIDED 27 LOTS RV BARELAND STRATA LOTS  
RV SERVICES - SEWER/ WATER/ POWER

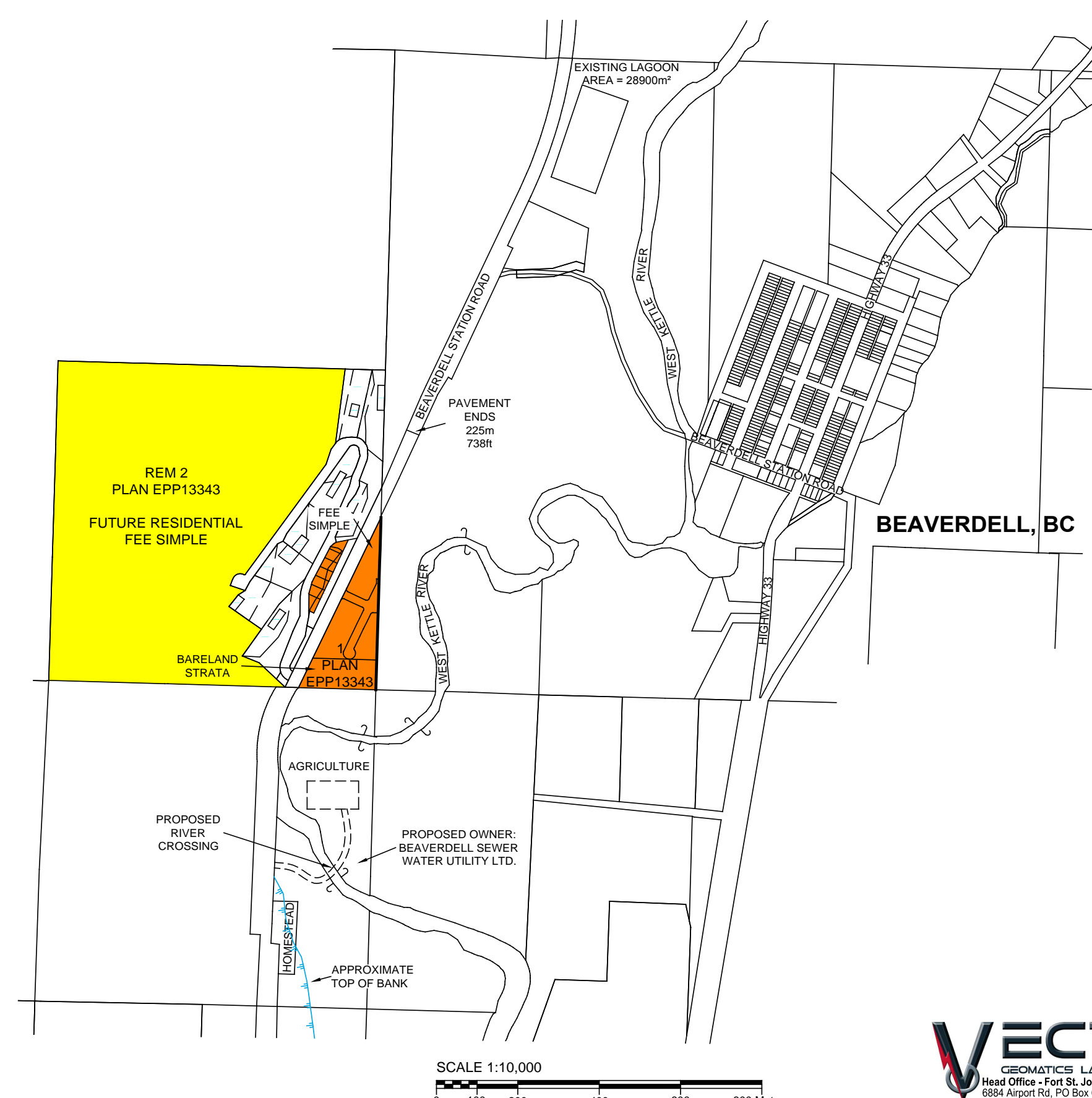
PHASE III PROPOSED 7 LOTS (FEE SIMPLE LOTS)

SEWER STAGE I SECONDARY TREATMENT PLANT  
(INTERIOR HEALTH)  
UP TO 5000 GAL/ DAY  
"FOR APPROVAL"

SEWER STAGE II SECONDARY TREATMENT PLANT  
ABOVE 5000 GAL/ DAY  
(WASTE MANAGEMENT BRANCH)  
PENTICTON/ VICTORIA  
ABOVE 5000 GAL/ DAY  
"FOR APPROVAL"

TOTAL LAND AREA = 162 ACRES = 7056720ft<sup>2</sup>  
PHASE 1, 2 AND 3 = 10 ACRES = 435600ft<sup>2</sup>  
DEDUCT DEDICATED ROADS = 62770ft<sup>2</sup>  
NET BALANCE LAND = 372830ft<sup>2</sup>  
PARK DESIGNATION 5% = 18642ft<sup>2</sup>  
NET AREA = 354188 ft<sup>2</sup>  
LAND BALANCE = 6721173ft<sup>2</sup>

PHASE 1 10317m<sup>2</sup>: 5% = 516m<sup>2</sup>  
PHASE 2 12117m<sup>2</sup>: 5% = 106m<sup>2</sup>  
PHASE 3 12245m<sup>2</sup>: 5% = 612m<sup>2</sup>  
PHASE 4 4650m<sup>2</sup>: 5% = 232m<sup>2</sup>  
PHASE 5 6061m<sup>2</sup>: 5% = 303m<sup>2</sup>  
TOTAL AREA 5% = 1769m<sup>2</sup>

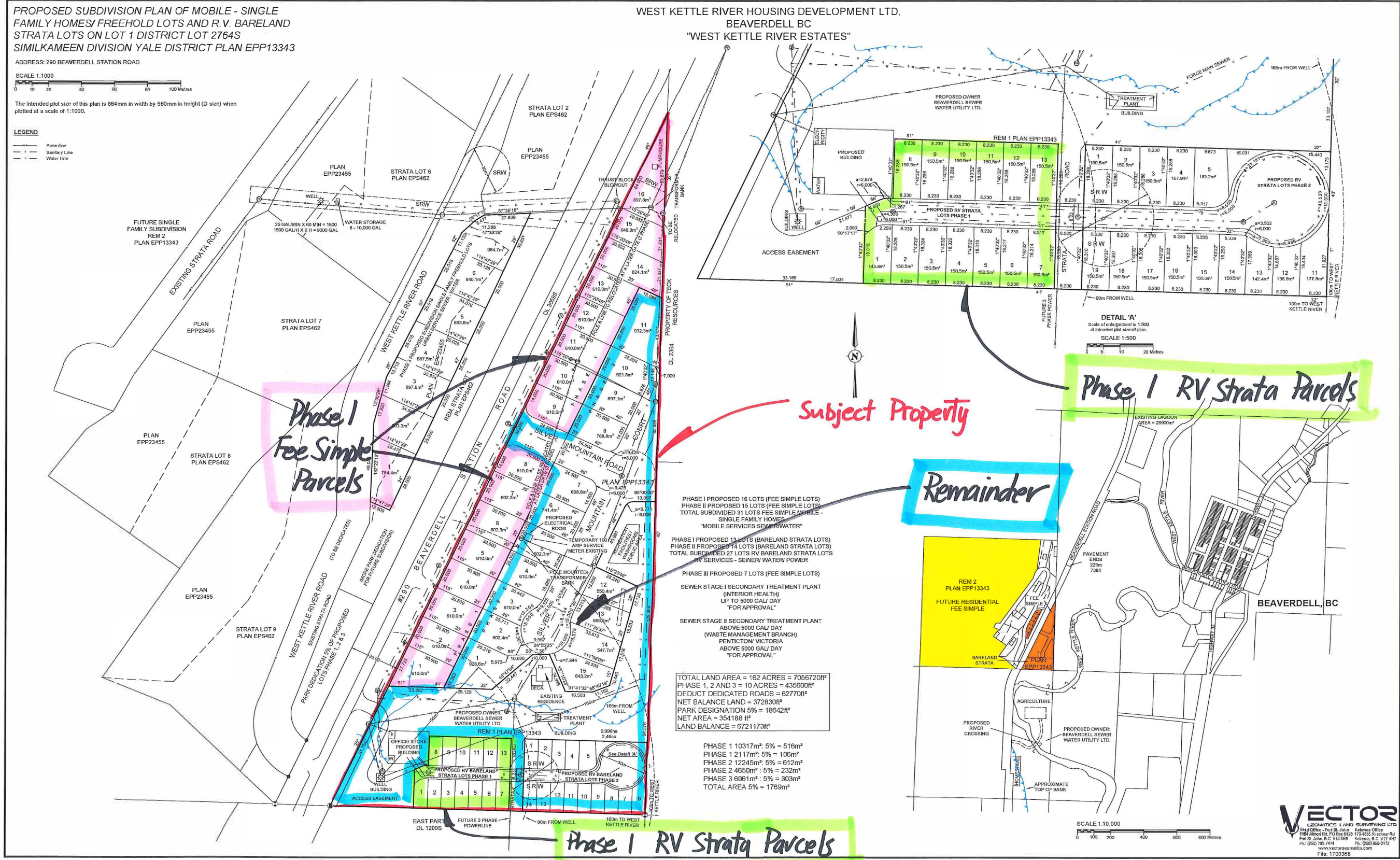


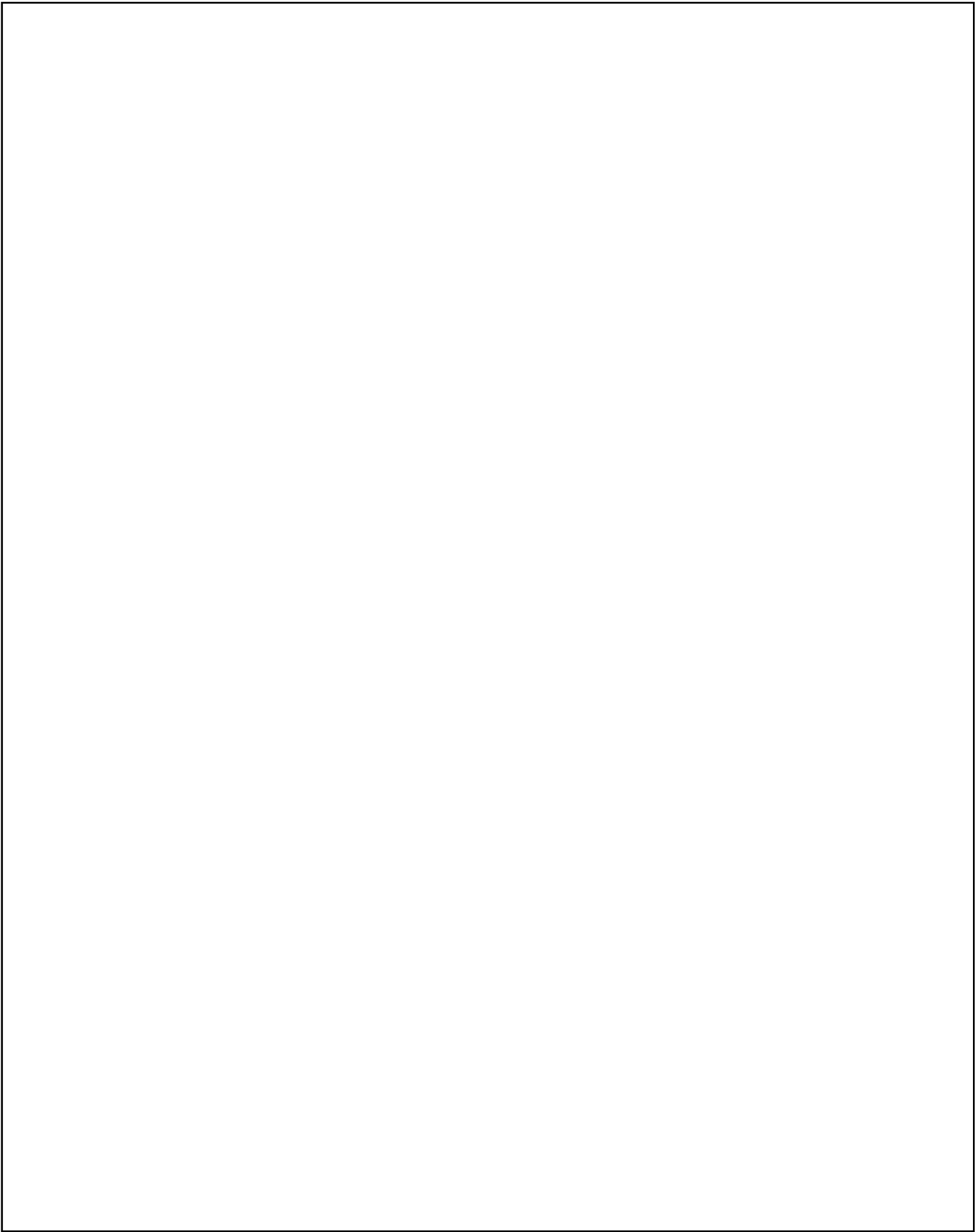
**VECTOR**  
GEOMATICS LAND SURVEYING LTD.  
Head Office: Fort St. John, Klamath Office  
8884 Airport Rd., P.O. Box 6428 170-155 Klamath Rd.  
Fort St. John, B.C. V1J 4H5 Klamath, B.C. V1Y 4N7  
Ph: (250) 755-1474 Ph: (250) 698-0172  
www.vectorgeomatix.com  
File: 1700068

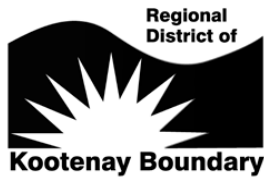
© COPYRIGHT 2017 VECTOR GEOMATICS LAND SURVEYING LTD.



APPLICANT SUBMISSION







## ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

<b>Date:</b>	February 7, 2018	<b>File #:</b>	E-1209s-04662.000
<b>To:</b>	Chair Worley and Members of the EAS Committee		
<b>From:</b>	Ken Gobeil, Planner		
<b>RE:</b>	MoTI Subdivision Referral - Warkentin		

### ISSUE INTRODUCTION

The RDKB has received a subdivision referral from the Ministry of Transportation and Infrastructure (MoTI) for subdivision in the Agricultural Land Reserve near Beaverdell, Electoral Area 'E' / West Boundary (see Site Location Map; Subject Property Map; Applicant Submission).

### HISTORY / BACKGROUND INFORMATION

Property Information	
<b>Owner(s):</b>	Stewart J. Warkentin
<b>Applicant:</b>	Heinz Strege
<b>Location:</b>	350 Beaverdell Station Road, Beaverdell
<b>Electoral Area:</b>	Electoral Area 'E' / West Boundary
<b>Legal Description(s):</b>	Plan KAP66B District Lot 1209s, SDYD
<b>Area:</b>	19 hectares (46.74 acres)
<b>Current Use(s):</b>	Single family dwelling, Agriculture
Land Use Bylaws	
<b>OCP</b>	NA
<b>Zoning Bylaw</b>	NA
Other	
<b>ALR:</b>	Entirely within
<b>Soil classification</b>	5WAI(6:4APC, 4:4WIC), 5AW(8:4AWC 2:3CA)
<b>Waterfront / Floodplain</b>	West Kettle River

Page 1 of 3

P:\PD\EA\_ 'E'\E-1209s-04662.000 Warkentin\2017-01-16\_MOTI Subdivision\EAS\2018-01-15\_EAS.docx

The subject property is south west of Beaverdell along Beaverdell Station Road, which is also used as the Trans Canada Trail. The West Kettle River runs through the property and dissects it into 3 separate pieces. The soil classification is 5 which has limitations to capabilities for perennial forage crops or other specially adapted crops however, with treatment it is possible to improve this to a class 3 or 4 in many places.

## **PROPOSAL**

The applicant proposes to subdivide the existing residence from the remainder by creating a 1-hectare parcel.

The applicant has noted that he intends to try farming on the parcel and would like to take advantage of the property's characteristics and water availability to try growing grapes and fruit trees.

This subdivision referral was submitted to the RDKB as part of the subdivision proposed on 290 Beaverdell Station Road immediately to the north, which is presented in a separate report.

## **IMPLICATIONS**

There are no land use bylaws within this portion of Electoral Area 'E'/West Boundary and, as such, no policies or documents that can be referenced regarding the proposed land use or parcel size. The Interior Health Authority recommends a 1-hectare minimum parcel size for new parcels created by subdivision that are not connected to a community water system.

Parkland dedication is not required for this subdivision.

Since the property is within the ALR, subdivisions must meet the *Agricultural Land Commission Act* and the Agricultural Land Reserve Use, Subdivision and Procedure Regulation. To date the RDKB has not received a referral from the Agricultural Land Commission regarding this proposed subdivision.

## **ADVISORY PLANNING COMMISSION (APC)**

The Electoral Area 'E'/West Boundary APC did not support the application for the following reasons:

- The subdivision application should go to the Agricultural Land Commission.
- There is no benefit to agriculture presented.

## **RECOMMENDATION**

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Plan KAP66B District Lot 1209s, SDYD in Beaverdell, Electoral Area 'E'/West Boundary be received.

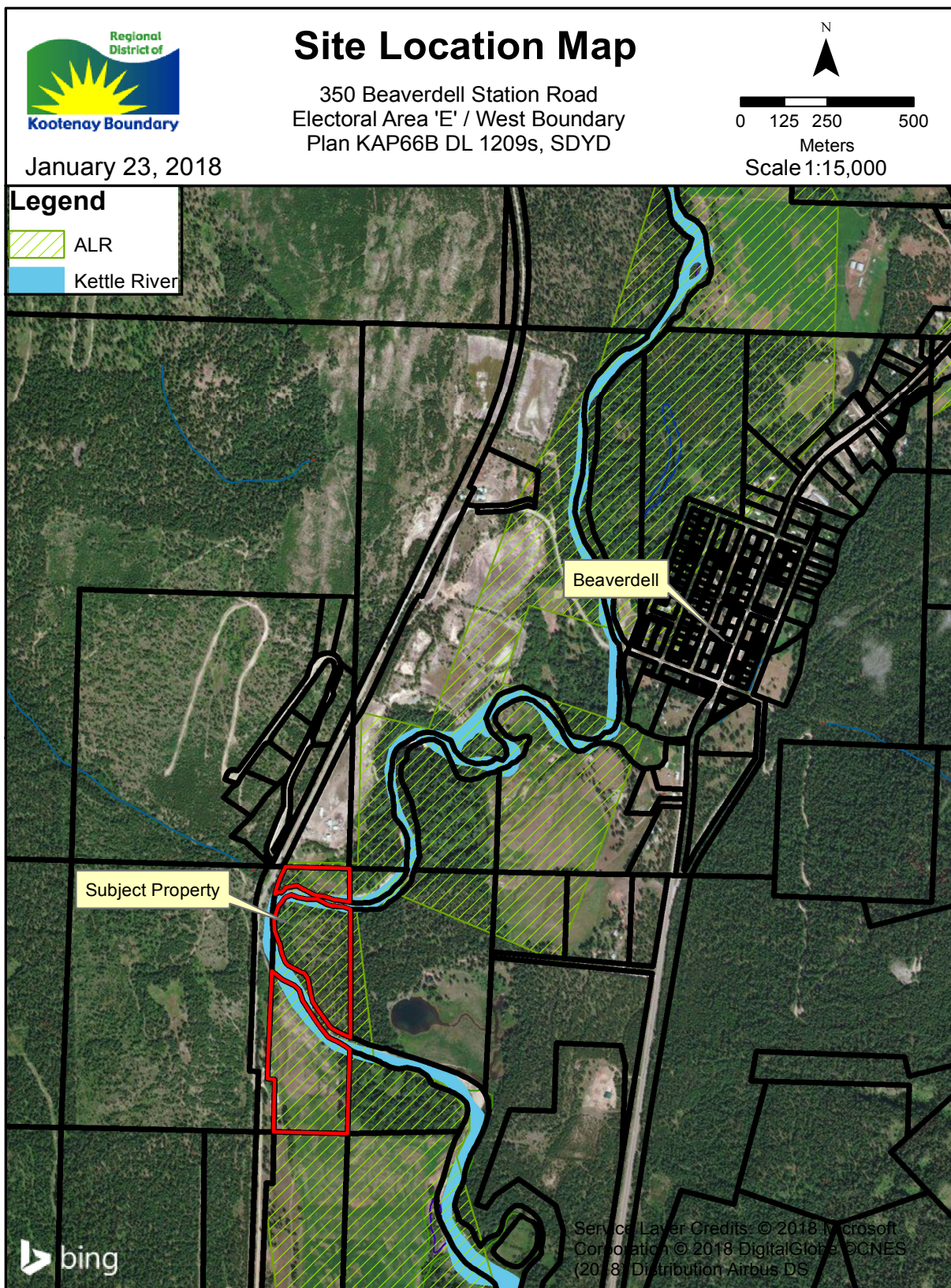
## **ATTACHMENTS**

*Site Location Map*  
*Subject Property Map*  
*Applicant Submission*

Page 3 of 3

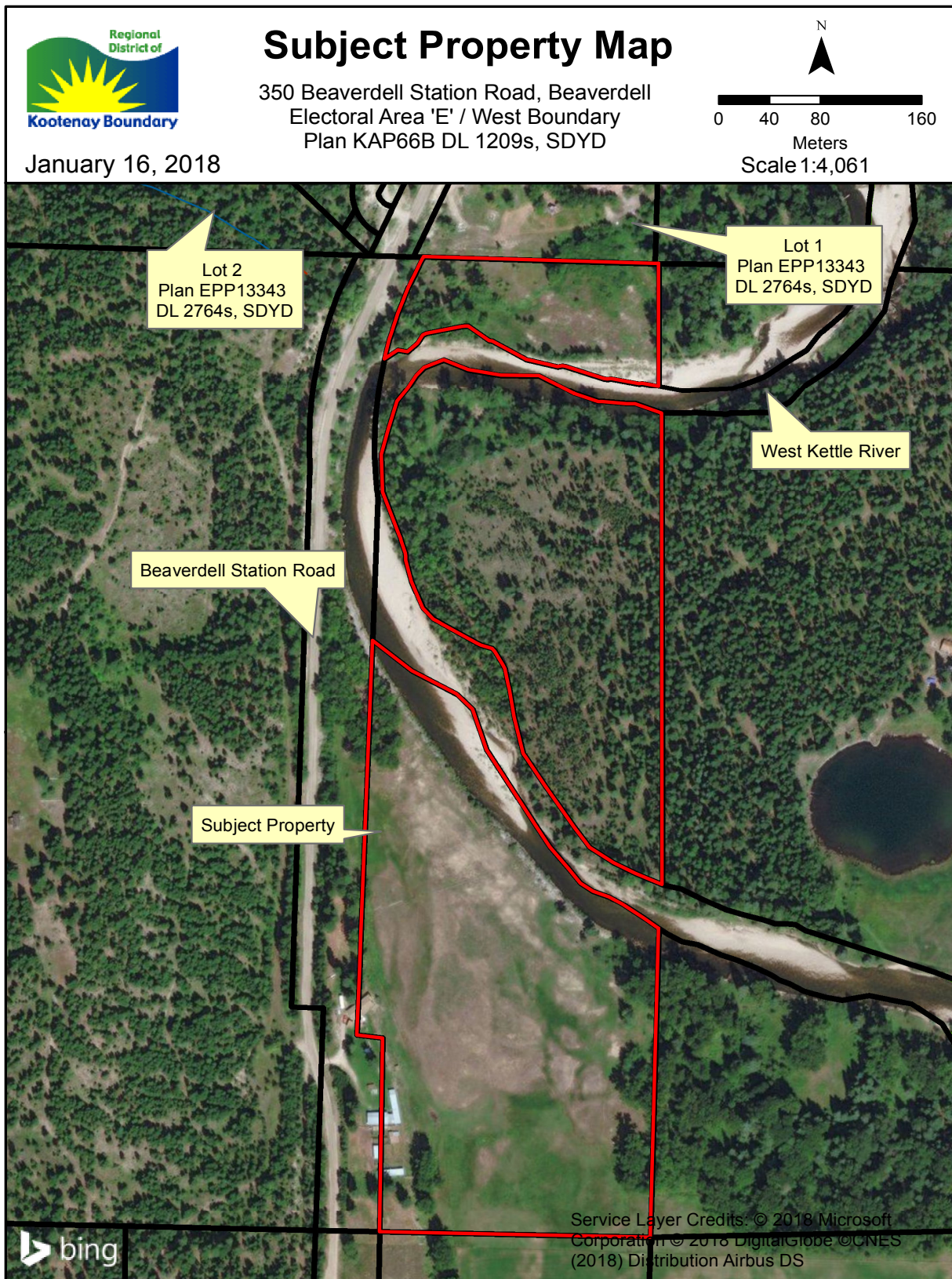
P:\PD\EA\_ 'E'\E-1209s-04662.000 Warkentin\2017-01-16\_MOTI Subdivision\EAS\2018-01-15\_EAS.docx



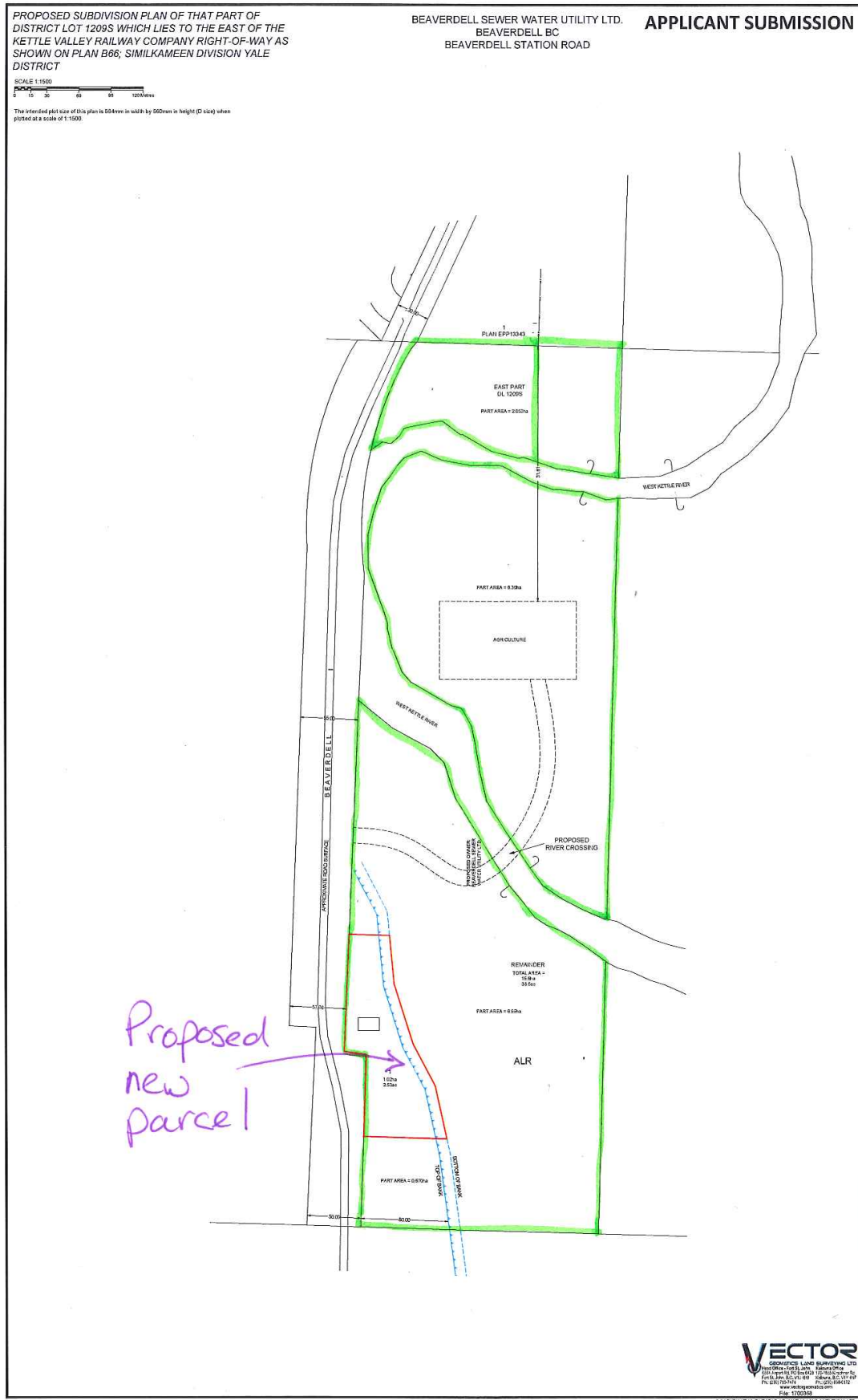


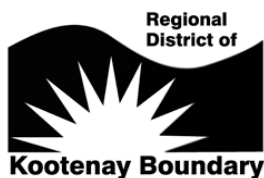
Document Path: P:\GIS\RD\KB\MapDocuments\Routine\_Maps\SiteLocationMap\Area\_'E'\_WestBoundary\2018-01-24\_SLM\_Strege.mxd





Document Path: P:\KG\Maps\YYYY-MM-DD\_SLM\_EA-DL-Roll-template.mxd





## ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

<b>Date:</b>	February 8, 2018	<b>File #:</b>	E-3308-07142.000
<b>To:</b>	Chair Worley and Members of the EAS Committee		
<b>From:</b>	Ken Gobeil, Planner		
<b>RE:</b>	MoTI Subdivision Referral – Browne-Clayton		

### ISSUE INTRODUCTION

The RDKB has received a subdivision referral from the Ministry of Transportation and Infrastructure (MoTI) for a parcel south of Beaverdell, Electoral Area 'E' / West Boundary (see Site Location Map; Subject Property Map; Applicant Submission).

### HISTORY / BACKGROUND INFORMATION

Property Information	
<b>Owner(s):</b>	Patrick R. Browne-Clayton, Peter S. Browne-Clayton
<b>Applicant:</b>	Shane Browne-Clayton
<b>Location:</b>	5525 Highway 33, Beaverdell
<b>Electoral Area:</b>	Electoral Area 'E' / West Boundary
<b>Legal Description(s):</b>	Lot A Plan KAP16372, DL 3308, SDYD
<b>Area:</b>	19 hectares (47 acres)
<b>Current Use(s):</b>	Single family dwelling
Land Use Bylaws	
<b>OCP</b>	NA
<b>Zoning Bylaw</b>	NA
Other	
<b>ALR:</b>	Partial
<b>Soil Capability</b>	5AW(8:4AWC 2:3CA), 5PA(5PTA)
<b>Waterfront / Floodplain</b>	West Kettle River

Page 1 of 3

P:\PD\EA\_E\E-3308-07142.000 Browne\2018-Jan-ALR Subdivision\EAS\2018-02-08\_MoTI\_Browne-Clayton\_EAS.docx

The subject property is south of Beaverdell between Highway 33 and the West Kettle River. In 2017 the owners applied to the Agricultural Land Commission (ALC) for a 5 lot subdivision in the Agricultural Land Reserve (ALR). This application was refused by the ALC, however, in their ruling they indicated that a 4 lot subdivision would be conditionally approved. This 4 lot plan would only involve approximately 0.6ha of ALR (see, 2017 ALC Ruling Sketch Plan).

## **PROPOSAL**

The applicant proposes to subdivide the property into 4 parcels. This plan includes 3 1-hectare parcels on the north end of the property. The existing residence would be on the residual parcel to the south (see Applicants' Submission).

This proposed subdivision matches what was conditionally approved by the ALC in 2017 (see 2017 ALC Ruling Sketch Plan).

## **IMPLICATIONS**

There are no land use bylaws within this area of Electoral Area 'E'/West Boundary and, as such, no policies or documents can be referenced regarding the proposed land use or parcel size. The Interior Health Authority recommends a 1-hectare minimum parcel size for properties not connected to community water. The applicant has provided well locations and septic locations for each of the proposed lots.

Since the property is adjacent to the West Kettle River, construction will need to be compliant with the RDKB Floodplain Bylaw.

Parkland dedication is required for this subdivision. Since Electoral Area 'E'/West Boundary does not have an Official Community Plan, the owner is able to decide whether to provide land or cash in lieu. Since the remainder of the property being subdivided is within the ALR, and the location is not within Beaverdell or near a trail or other recreation site, cash in lieu is the preferred option.

## **ADVISORY PLANNING COMMISSION (APC)**

There Electoral Area 'E'/West Boundary APC supported the subdivision as proposed and agreed that cash in lieu of lands would be preferred for parkland dedication.

## **RECOMMENDATION**

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lot A Plan KAP16372, DL 3308, SDYD, Electoral Area 'E'/West Boundary, be received.

And further, that staff work with the land owner regarding the park dedication requirement of Section 510 of the *Local Government Act*.

## **ATTACHMENTS**

*Site Location Map*

*Subject Property Map*

*Applicants' Submission*

*2017 ALC Ruling Sketch Plan*

Page 3 of 3

P:\PD\EA\_E\E-3308-07142.000 Browne\2018-Jan-ALR Subdivision\EAS\2018-02-08\_MoTI\_Browne-Clayton\_EAS.docx





# Site Location Map

Scale 1:30,000



011020 440 660 880

Meters

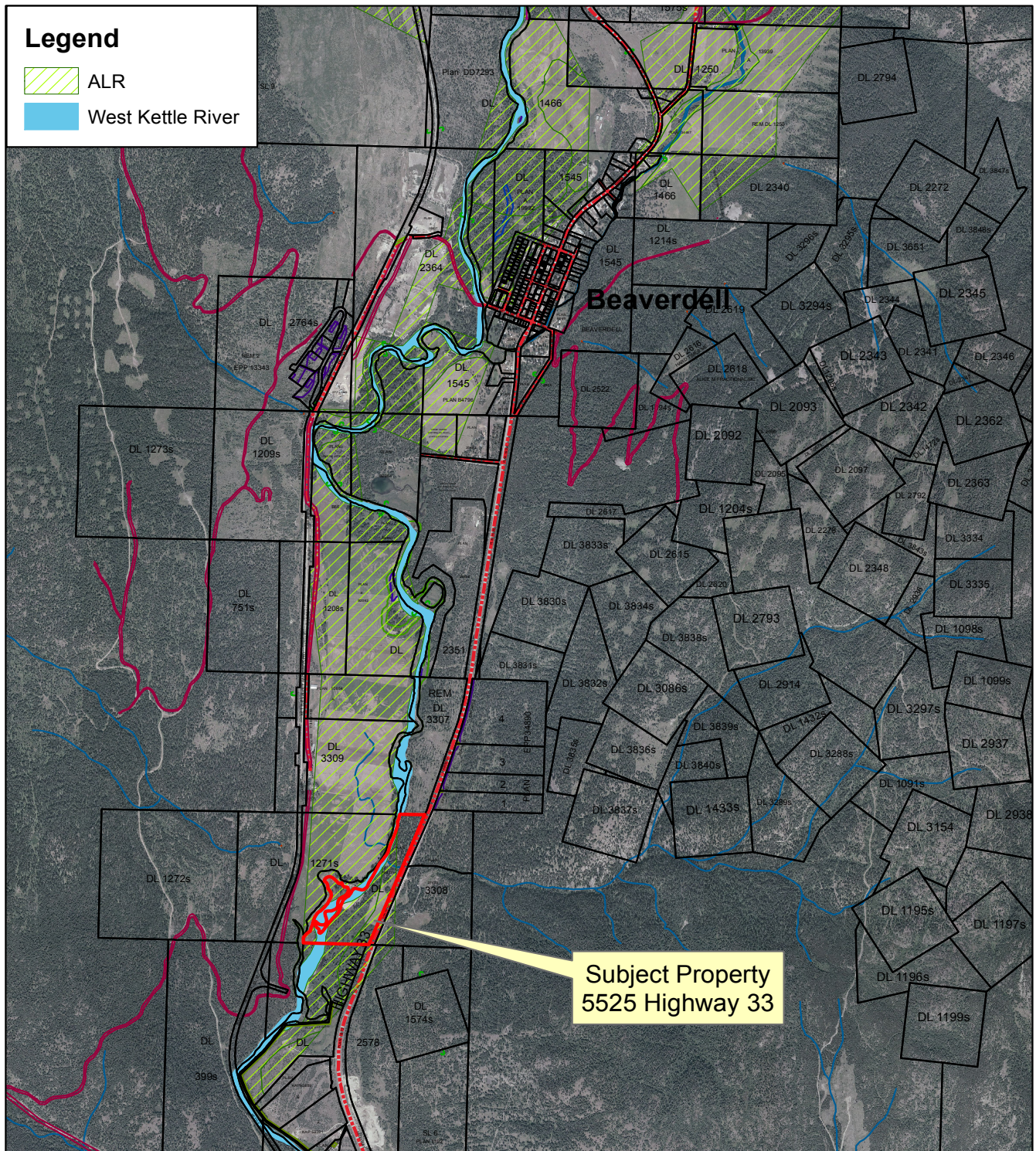
## Legend



ALR

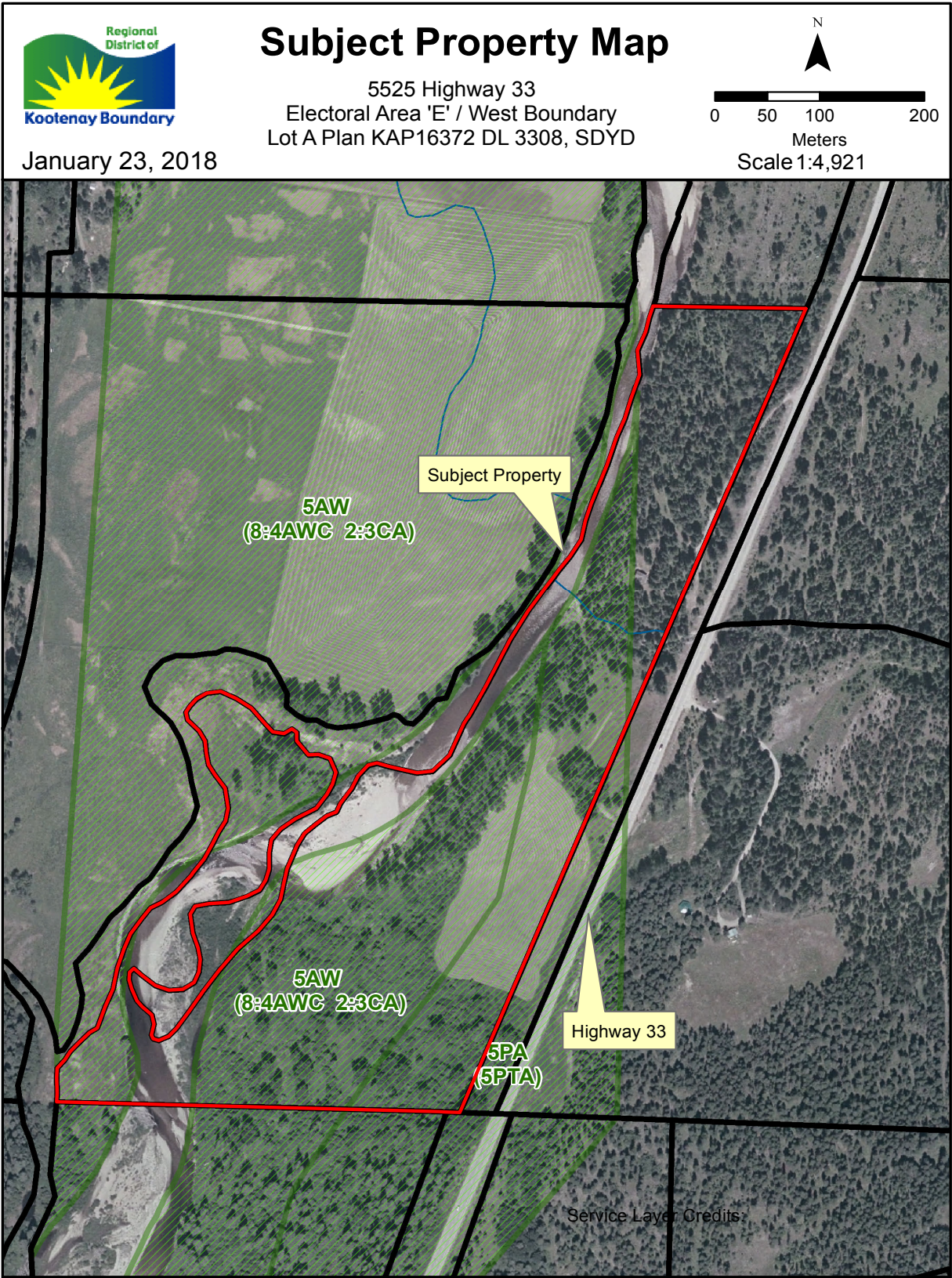


West Kettle River



P:\GIS\IRDKB\MapDocuments\Routine Maps\Site Location Map\Area 'E'\West Boundary\2016-05-17-SLM\_Mitchell\_MoT1

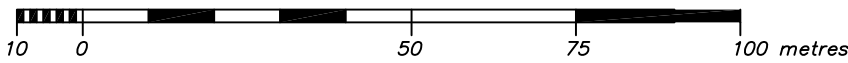




Document Path: P:\KG\Maps\YYYY-MM-DD\_SLM\_EA-DL-Roll-template.mxd

APPLICANT SUBMISSION

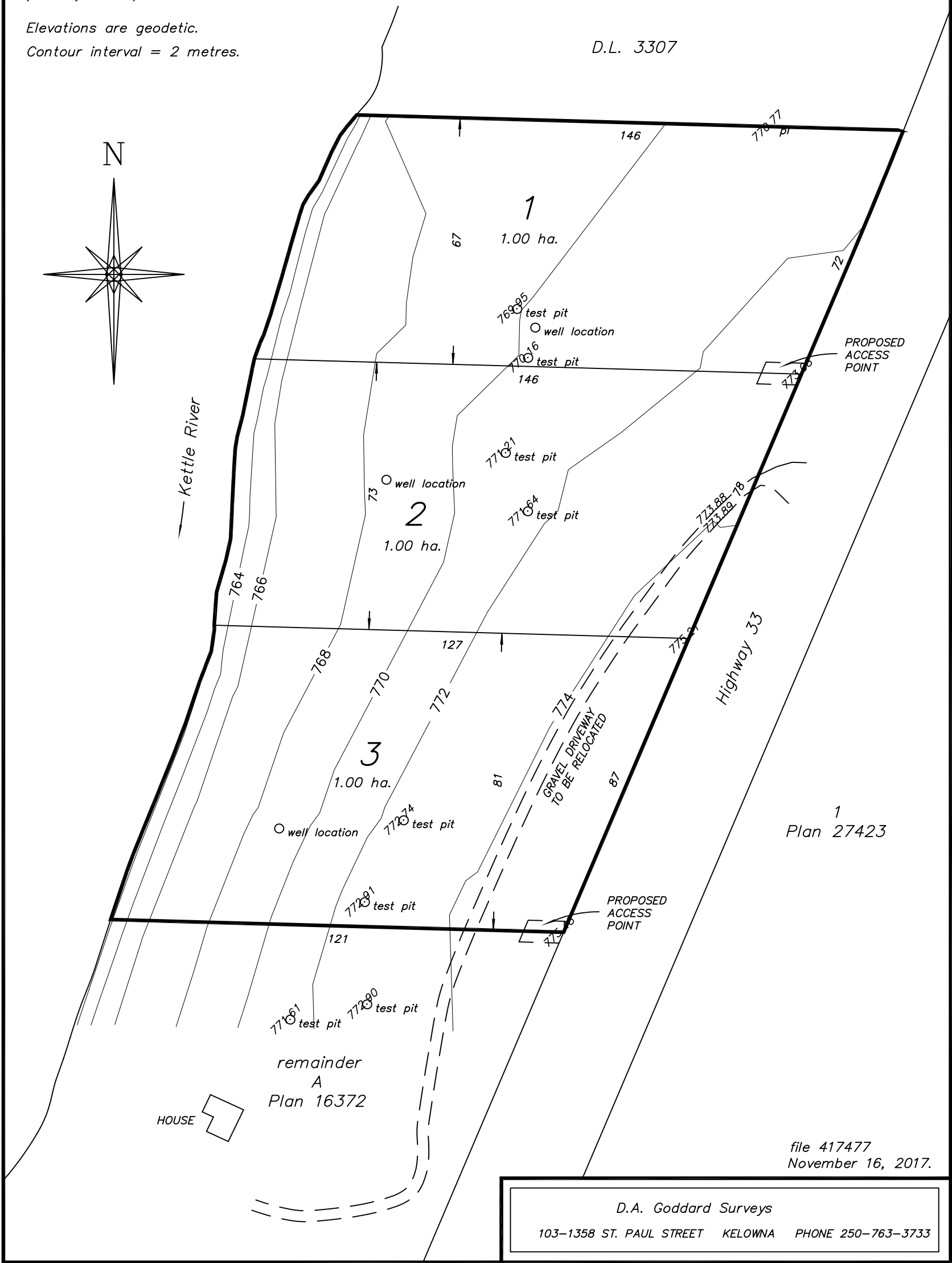
PROPOSED SUBDIVISION OF PART OF  
LOT A D.L. 3308 S.D.Y.D. PLAN 16372



The intended size of this plan is 279 mm in width by 432 mm in height  
(B size) when plotted at a scale of 1:1000.

Elevations are geodetic.

Contour interval = 2 metres.





# APPLICANT SUBMISSION

## SUBDIVISION PLAN OF LOT 3308 SIMILKAMEEN DIVISION YALE DISTRICT.

SCALE: 1 inch = 300 feet.

No. 16372

REGISTERED IN THE LAND REGISTRY OFFICE AT KANLOOPS, B.C., THIS 13 DAY  
OF June, 1966

*Attest*  
Registrar

THIS SPACE FOR LAND REGISTRY OFFICE USE ONLY

### LEGEND

- Boundaries are indicated and are defined from *Part Survey of D. 3308*.
- D.R. DENOTES OLD IRON POST FOUND
- I.P. DENOTES IRON POST SET
- P.P. DENOTES STANDARD PIPE POST SET
- T.P. DENOTES TRAP
- T.P. DENOTES TRAP

### APPROVAL

Approved under the Land Registry Act No. 29 day of March 1966

*Attest*  
Registrar

### WITNESS

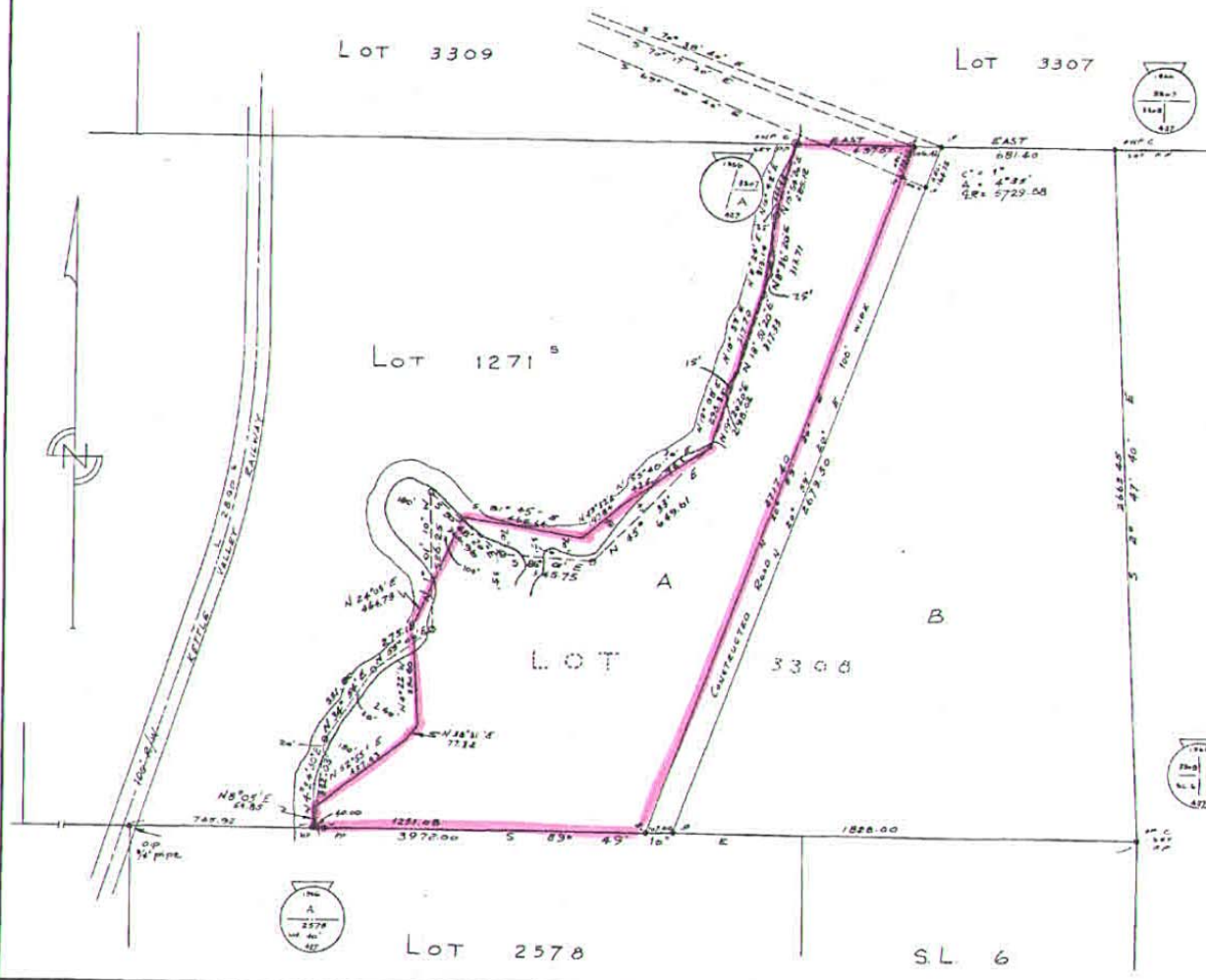
### OWNER

*John Charles Kane*  
*Richardson*  
*Richardson*  
*Richardson*

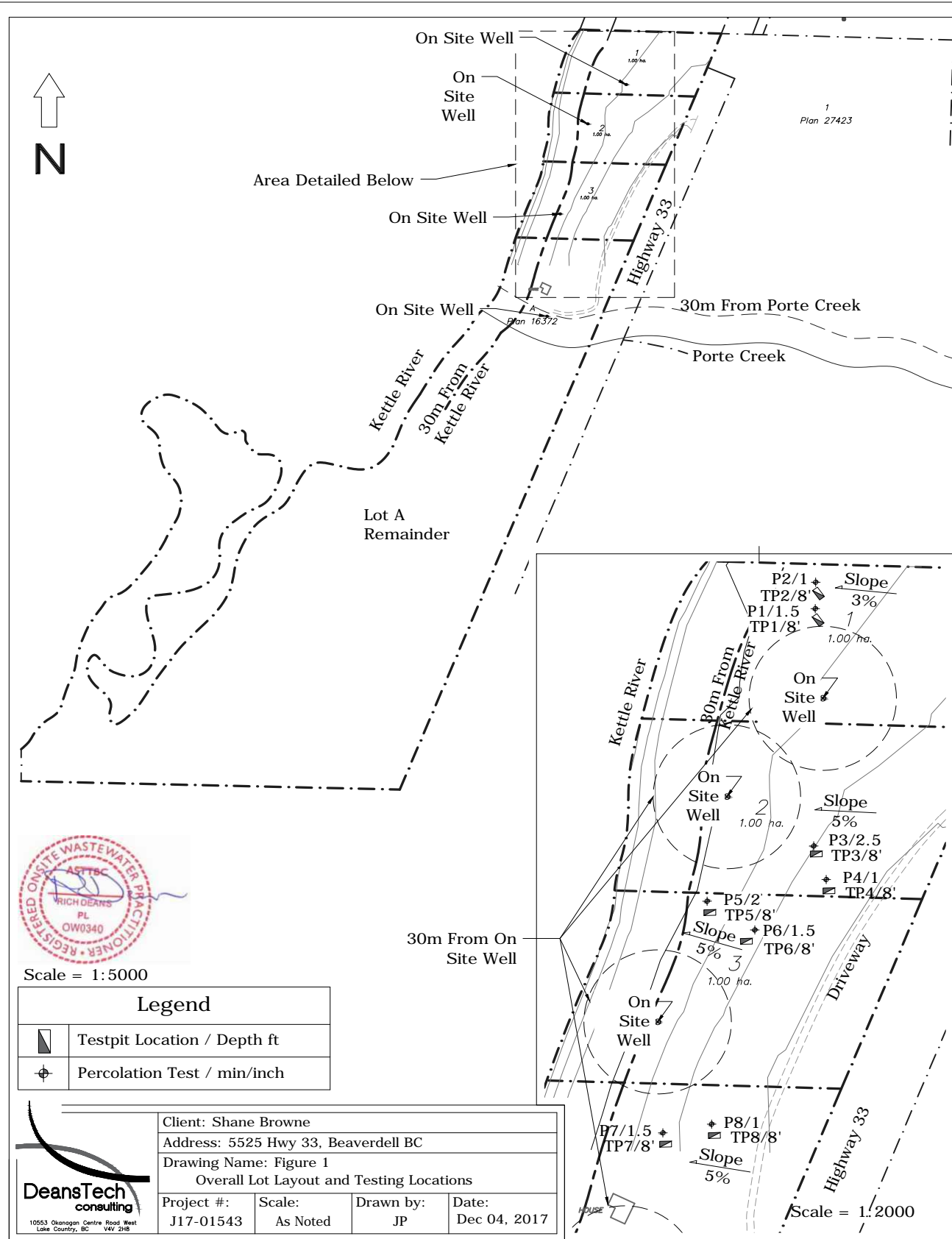
I, *John Charles Kane*, of the City of Kelowna, British Columbia, do hereby certify that I am the owner of the land described in the above plan, and that the survey and plan are correct. The said survey was completed on the 12th day of January, 1966.

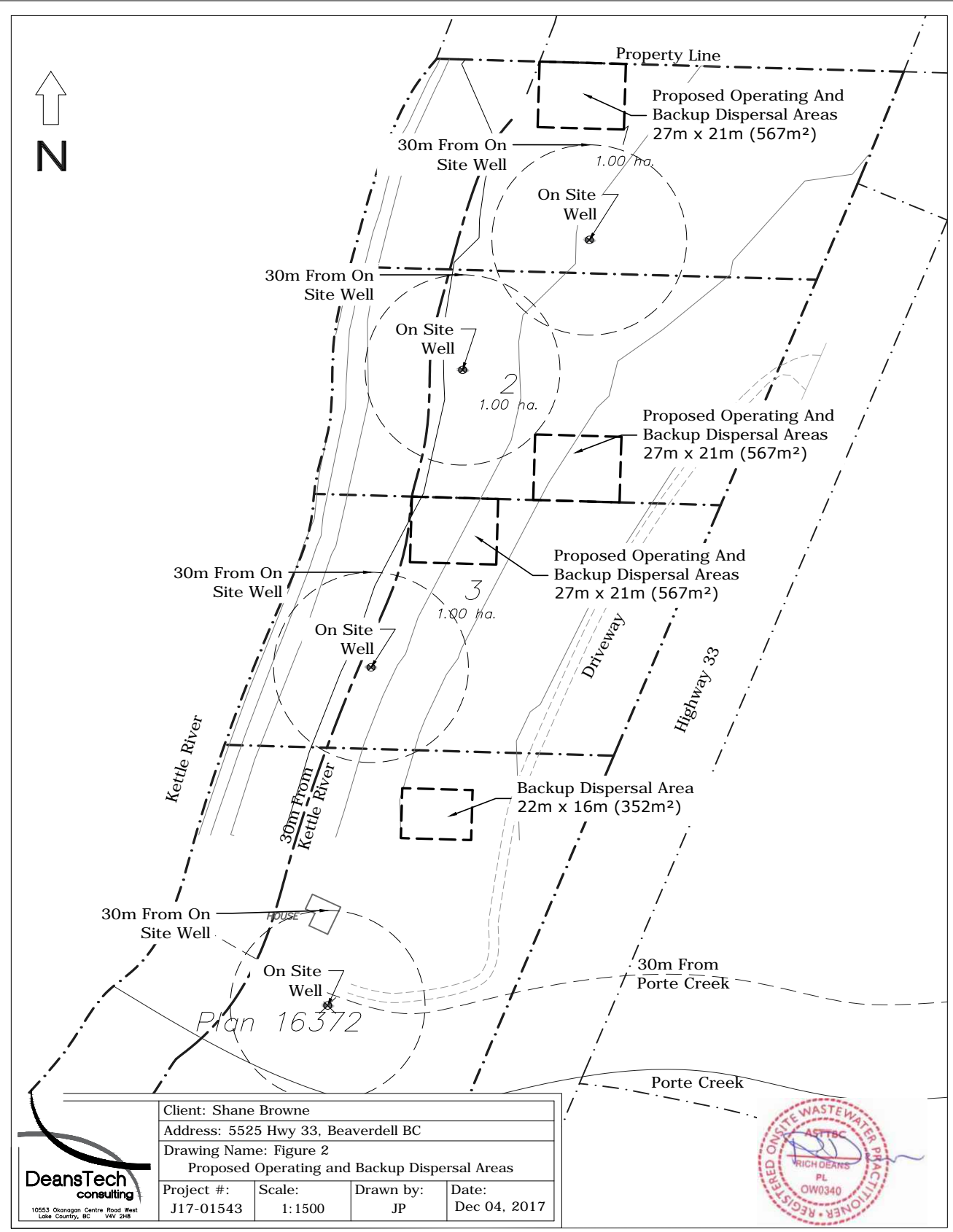
Done before me this 4th day of April, 1966. *John Charles Kane*  
A Commissioner for Taking Affidavits for British Columbia.

Hired, Done & Spoke,  
1400 Water Street,  
Kelowna, B.C.





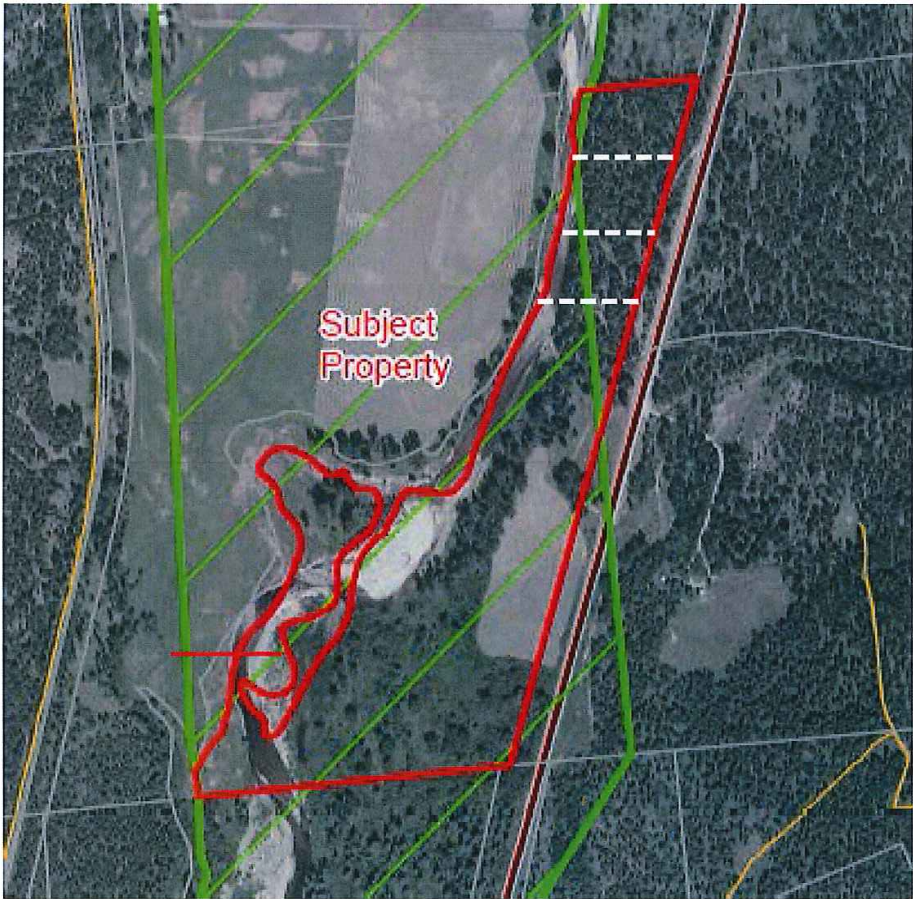






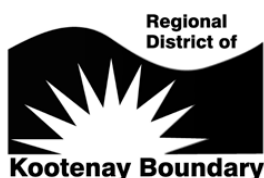
2017 ALC Ruling Sketch Plan



Agricultural Land Commission Decision Sketch Plan  
ALC File 55917 (Browne-Clayton)  
Conditional Approval of Alternate Subdivision  
ALC Resolution #153/2017



	Conditionally Approved Four Parcel Subdivision (one 15.1 ha, one 1.2 ha and two 1.0 ha parcels)
	The Property



## ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

<b>Date:</b>	February 9, 2018	<b>File #:</b>	E-1265s-04703.045
<b>To:</b>	Chair Worley and Members of the EAS Committee		
<b>From:</b>	Ken Gobeil, Planner		
<b>RE:</b>	MoTI Subdivision Referral - Klumpp		

### ISSUE INTRODUCTION

The RDKB has received a subdivision referral from the Ministry of Transportation and Infrastructure (MoTI) for a subdivision north of Westbridge, Electoral Area 'E' / West Boundary (see Site Location Map; Subject Property Map; Applicant Submission).

### HISTORY / BACKGROUND INFORMATION

Property Information	
<b>Owner(s):</b>	Derek and Jennifer Klumpp
<b>Location:</b>	3434 Blyth-Rhone Road, Westbridge
<b>Electoral Area:</b>	Electoral Area 'E' / West Boundary
<b>Legal Description(s):</b>	Lot A Plan EPP33295 DL 1265s, SDYD
<b>Area:</b>	3.3 hectares (8 acres)
<b>Current Use(s):</b>	Single family dwelling
Land Use Bylaws	
<b>OCP</b>	NA
<b>Zoning Bylaw</b>	NA
Other	
<b>ALR:</b>	NA
<b>Waterfront / Floodplain</b>	NA

The subject property is north of Westbridge along Blyth-Rhone Road which runs parallel to Highway 33 on the west side of the West Kettle River. The Kettle Valley Railway runs along the east side of the property. A small portion of the subject property is also on the east side of the rail right of way. In 2016 there was an interior parcel line

Page 1 of 2

P:\PD\EA\_ 'E'\E-1265s-04703.045 Klumpp\2018-01\_Subdivision\_MOTI\EAS\2018-02-08\_Klumpp\_EAS.docx



adjustment with the northern neighbor (3440 Blythe-Rhone Road) to move a portion of the property that is on the eastern side of the rail right of way to the northern neighbor.

There is an access easement on the north side of the subject property to provide the remainder portion of DL 558 that fronts the West Kettle River with access to Blythe-Rhone Road.

## **PROPOSAL**

The applicant proposes to subdivide the property approximately in half, thereby creating 2 parcels approximately 1.6 hectares in size. The existing residence will be on the southern parcel (see Applicants' Submission).

## **IMPLICATIONS**

There are no land use bylaws within this portion of Electoral Area 'E'/West Boundary and, as such, no policies or documents can be referenced regarding the proposed land use or parcel size. The Interior Health Authority recommends a 1-hectare minimum parcel size for new parcels created by subdivision that are not connected to a community water system which is met by this proposal.

Parkland dedication is not required for this subdivision.

## **ADVISORY PLANNING COMMISSION (APC)**

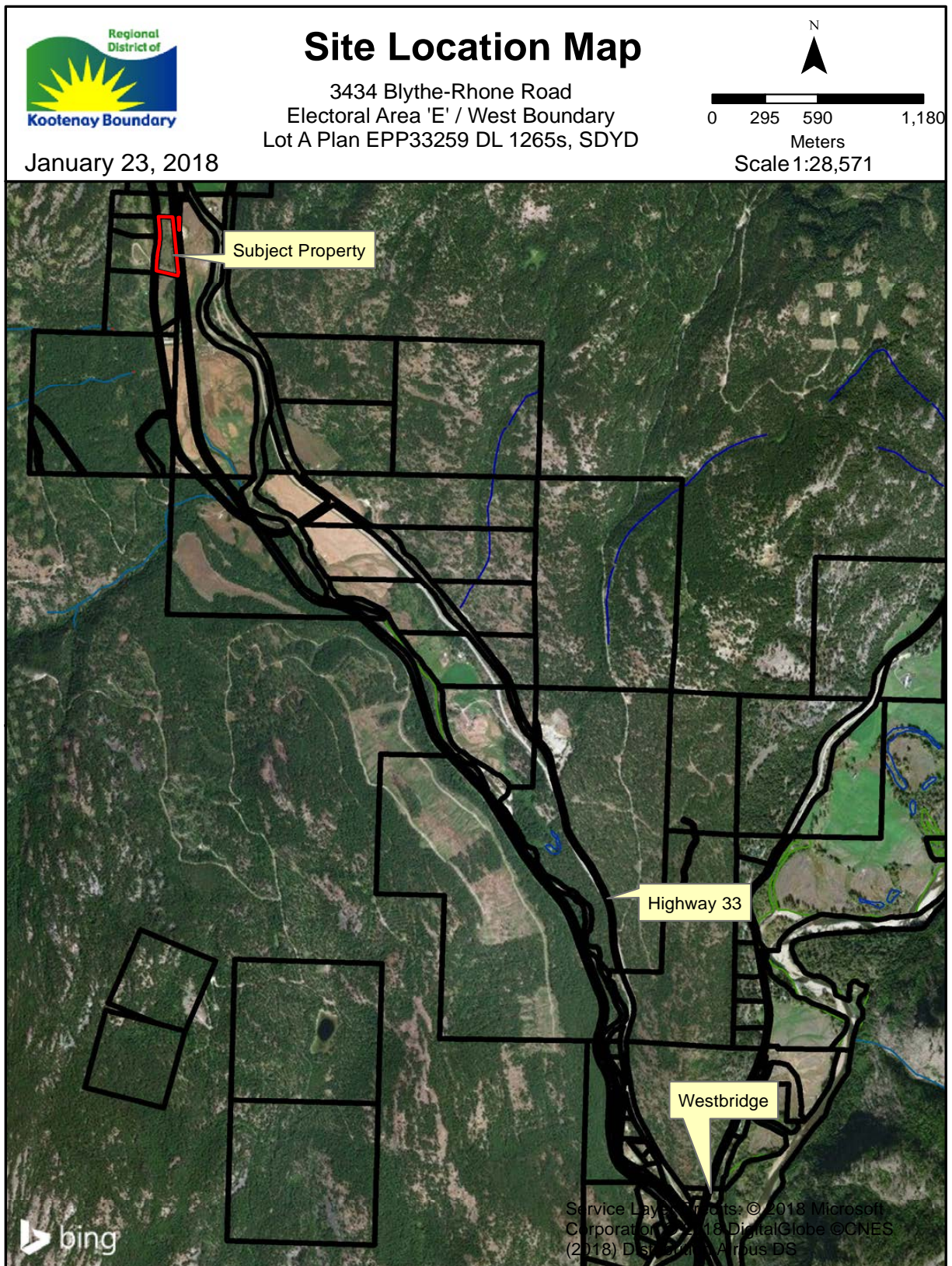
The Electoral Area 'E'/West Boundary APC discussed the site, and noted that the property is sloped and had little value for growing things. The APC supported the subdivision.

## **RECOMMENDATION**

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the property legally described as Lot A Plan EPP33295 DL 1265s, SDYD, Electoral Area 'E'/Westbridge be received.

## **ATTACHMENTS**

*Site Location Map*  
*Subject Property Map*  
*Applicant Submission*



Document Path: P:\KG\Maps\YYYY-MM-DD\_SLM\_EA-DL-Roll-template.mxd

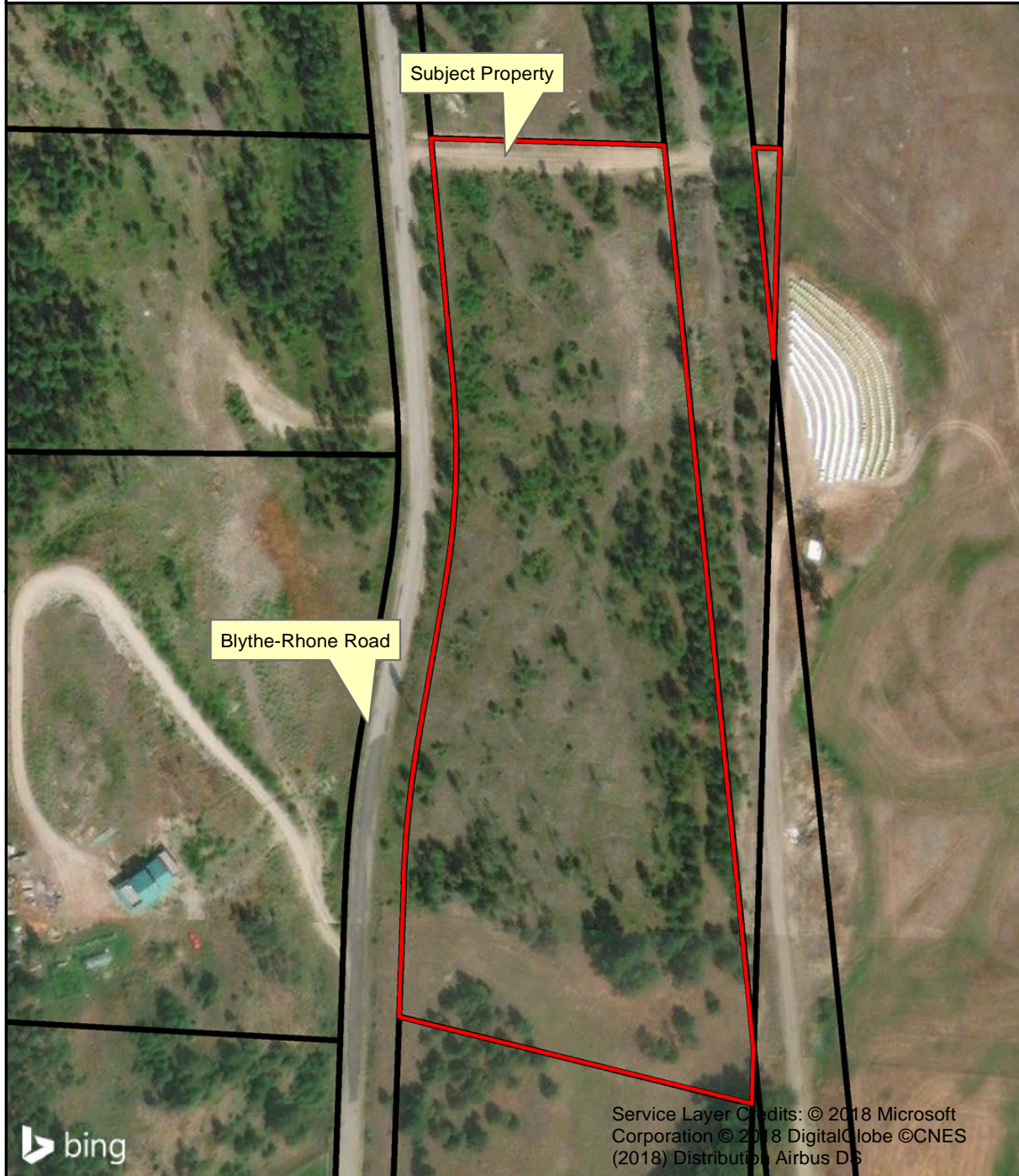
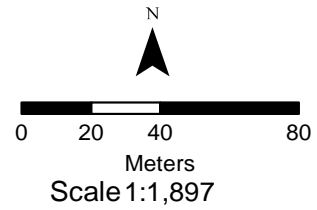




## Subject Property Map

3434 Blythe-Rhone Road  
Electoral Area 'E' / West Boundary  
Lot A Plan EPP33259 DL 1265s, SDYD

January 23, 2018



Service Layer Credits: © 2018 Microsoft Corporation © 2018 DigitalGlobe © CNES (2018) Distribution Airbus DS

Document Path: P:\KG\Maps\YYYY-MM-DD\_SLM\_EA-DL-Roll-template.mxd





1/8/2018 **APPLICANT SUBMISSION**

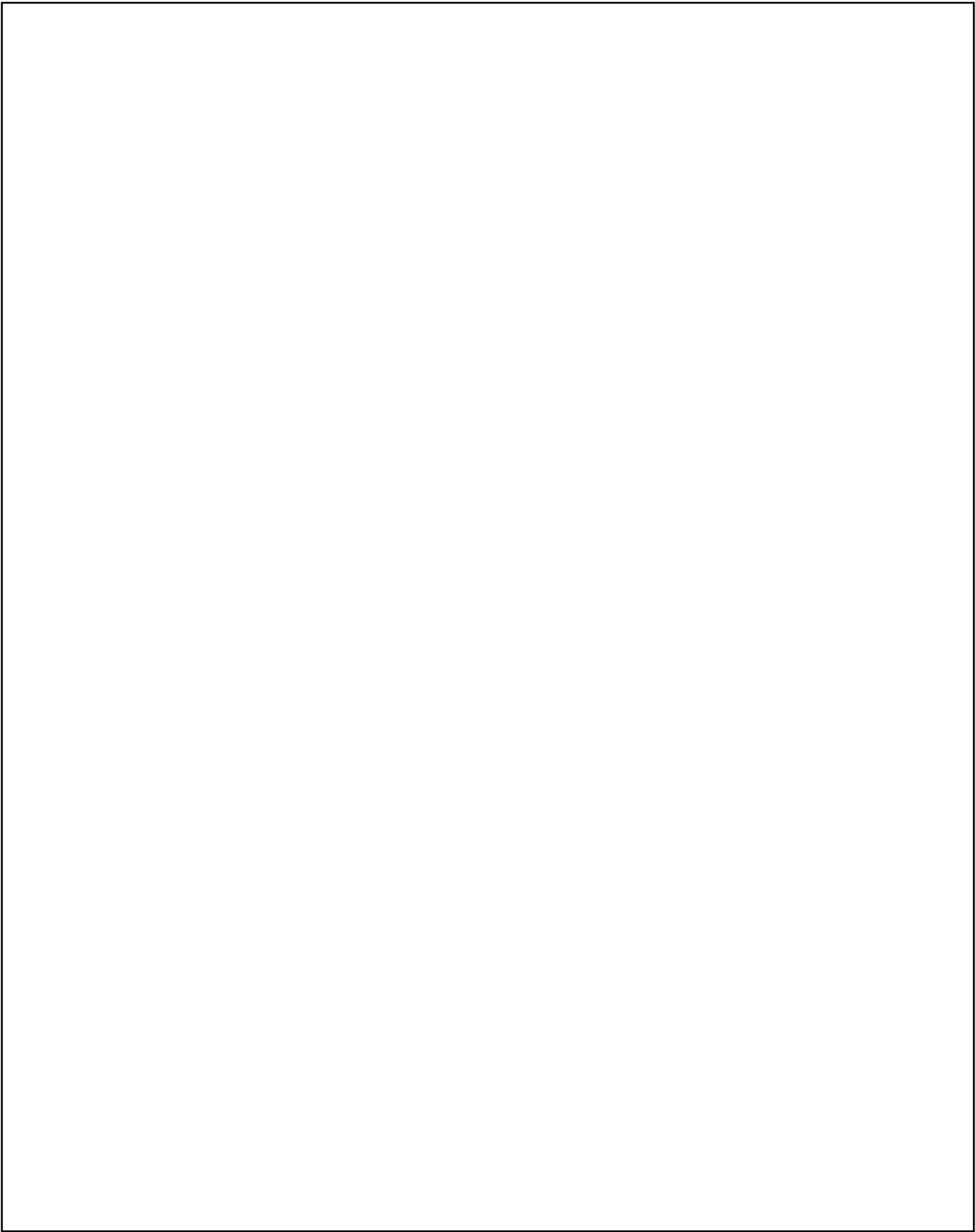
DAP - Outrider

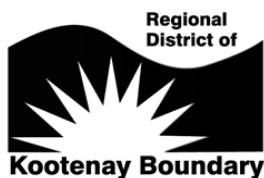


<https://posse.th.gov.bc.ca/DAP/maplink.aspx?PosseObjectId=N0&PossePresentation=SubdivisionApplicationWizard&allowUpdate=yes>

 $\frac{1}{2}$







## ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

<b>Date:</b>	February 8, 2018	<b>File #:</b>	BW-4222-07500.950
<b>To:</b>	Chair Worley and Members of the EAS Committee		
<b>From:</b>	Ken Gobeil, Planner		
<b>RE:</b>	Development Permit Application – Rosen and Varhanik		

### ISSUE INTRODUCTION

The RDKB has received a development permit application for a single family residence on Feathertop Way in Big White. (*see Site Location Map; Subject Property Map; Applicant Submission*).

### HISTORY / BACKGROUND INFORMATION

Property Information	
<b>Owner(s):</b>	Judy Rosen and Lance Varhanik
<b>Location:</b>	595 Feathertop Way, Big White
<b>Electoral Area:</b>	Electoral Area 'E' / West Boundary
<b>Legal Description(s):</b>	Lot 70 Plan KAS3134 District Lot 4222, SDYD
<b>Area:</b>	336 square meters (0.083 acres)
<b>Current Use(s):</b>	Single Family Dwelling
Land Use Bylaws	
<b>Official Community Plan Bylaw No. 1125</b>	Medium Density Residential
<b>Development Permit Area(s)</b>	Alpine Environmentally Sensitive Landscape Reclamation
<b>Zoning Bylaw No. 1166</b>	Chalet Residential 3 (R3)

The subject property, is near the middle of Feathertop Way on the northern side of the subdivision. It is an undeveloped parcel with no vegetation as it was cleared when the subdivision was created.



## PROPOSAL

The applicant is requesting a Development Permit to construct a single family dwelling on 595 Feathertop Way at Big White. The Landscape Reclamation Plan has been submitted by the owners and drafted by Weninger Construction and Design. Weninger Construction and Design also drafted the plans for the proposed residence.

## IMPLICATIONS

The property is within the 'Big White Alpine Environmentally Sensitive/Commercial & Multiple Family Development Permit Area.' The construction of a single family dwelling requires an Alpine Environmentally Sensitive Landscape Reclamation Development Permit. A Commercial and Multi Family Development Permit is not required for this proposal.

The guidelines for development in the Alpine Environmentally Sensitive Landscape Reclamation Development Permit Areas are defined within the Big White OCP. This Development Permit Area intends to protect the natural environment and prevent erosion of the landscape. A letter from the applicant addresses the criteria (*see Applicant Submission*).

The Landscape Plan submitted identifies one snow storage area and proposes a variety of species. The details of vegetation such as quantity and species are included on the Landscape Plan.

The plan also includes several retaining walls to help with erosion control and ground stability (*see Applicant's Submission*). However, one of the proposed retaining walls is poured concrete and attached to the foundation, on the western side of the dwelling. The applicant has been notified by RDKB staff that if the retaining is poured as part of the foundation that it must satisfy the 3m interior side parcel setback or they would have to apply for a variance. If it is a rock feature, then it would be considered landscaping and could be placed within the 3m setback.

The applicant has also been notified that a variance would be required if the projections shown on the eastern and western walls drop to the foundation versus if they were cantilevered. If cantilevered these projections would be permitted to project 0.6m into the interior side parcel line in accordance with Section 303 (Siting Exceptions) in the Big White Zoning Bylaw.

At the time of the application deadline the applicant wished to proceed with only the Development Permit, and further consider modifying the proposal for the foundation plan or applying for a Development Variance permit to reduce the interior side parcel line requirements. On January 25, 2018 the applicant applied for a Development Variance permit for the plans submitted in their original application. This variance application will be reviewed during the March meeting schedule.

The single family dwelling proposed is a permitted use in the R3 zone. Other than the implications noted above with regard to the western interior side parcel line the proposed plans are compliant with the floor area ratio, site coverage, building height and parking requirements.

## **REFERRALS**

The application has been referred to the Big White Fire Department who advised that fire smart principles should be considered when performing landscaping and site preparation work.

## **ADVISORY PLANNING COMMISSION (APC)**

The Big White APC did not wish to provide a formal comment because they felt the landscaping should be considered as part of the Variance application. The APC also noted confusion with the clarity of the landscape plan and the front of the proposed residence and the edge of the property.

## **PLANNING AND DEVELOPMENT DEPARTMENT COMMENTS**

The Landscape Plan includes proposed vegetation within Feathertop Road, which is a common parcel in the strata subdivision. This could have been the cause of confusion for the APC. A Development Permit would not authorize landscaping or any other work on any other property. Additionally, it is not advised to plant in a road right of way due to safety and snow storage concerns.

Portions of building plans that include renderings of the building, and a larger landscape plan document more clearly the plans for the property (see, Applicants Submission). In the R3 Zone the front yard setback is 0 metres in Strata lots.

## **RECOMMENDATION**

That the staff report regarding the Development Permit Application submitted by Judy Rosen and Lance Varhanik to construct a single family residence in the Alpine Environmentally Sensitive Landscape Reclamation Development Permit Area on the parcel legally described as Lot 70 Plan KAS3134 District Lot 4222, SDYD, Big White, Electoral Area 'E'/West Boundary, be received.

## **ATTACHMENTS**

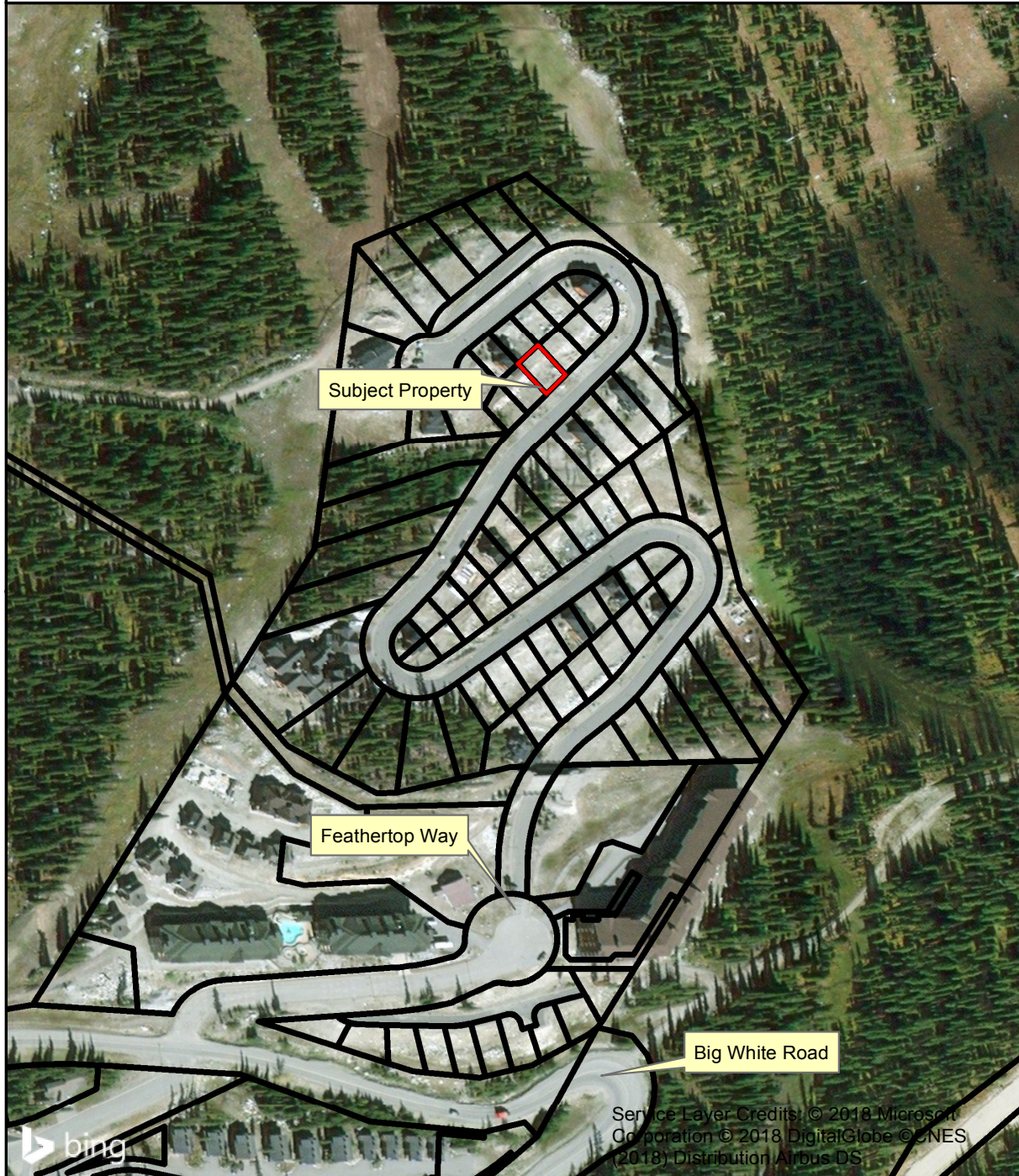
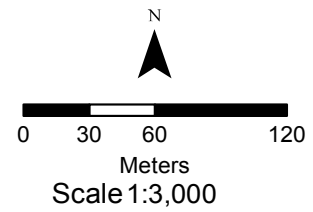
*Site Location Map*  
*Subject Property Map*  
*Applicant Submission*



## Site Location Map

595 Feathertop Way, Big White  
Electoral Area 'E' / West Boundary  
Lot 70, Plan KAS3134, DL 4222, SDYD

January 23, 2018



Document Path: P:\KG\Maps\YYYY-MM-DD\_SLM\_EA-DL-Roll-template.mxd





Document Path: P:\KG\Maps\YYYY-MM-DD\_SLM\_EA-DL-Roll-template.mxd





REAR VIEW



STREET VIEW



RIGHT SIDE VIEW

REVISION TABLE	
NUMBER	DATE
A	05/11/2016
B	01/23/2018
C	01/24/2018

PROJECT LOCATION	
FEATHERTOP WAY	
Weninger Construction & Design Ltd.	
Unit# 102B-200	
Douglas Road North, Kelowna, BC V1X 3K5	
Tel: (250) 765-6618 Fax: (250) 765-6078	

WINTER'S DREAM CHALET	
LOT 70 FEATHERTOP	
3-D VIEWS	



DATE:  
1/24/2018

SCALE:  
1/4" = 1' 0"

SHEET:  
1



Average Height Calculation = 9.9m + 10.7m + 8.4m + 9.75m / 4 = 9.68m

Total Average Height: 9.68m



Front Elevation Average Height 35'2" or 10.7m



Left Elevation Average Height 32'7" or 9.9m



Rear Elevation Average Height 27'7" or 8.4m

REVISION TABLE	
NUMBER	DATE
A	05/11/2016
B	01/23/2018
C	01/24/2018

PROJECT: FEATHERTOP WAY  
LOCATION: WENINGER Construction & Design Ltd.  
Unit# 102B-200  
Douglas Road North, Kelowna, BC V1X 3K5  
Tel: (250) 765-6618 Fax: (250) 765-6078

WINTER'S DREAM CHALET  
LOT 70 FEATHERTOP  
ELEVATIONS

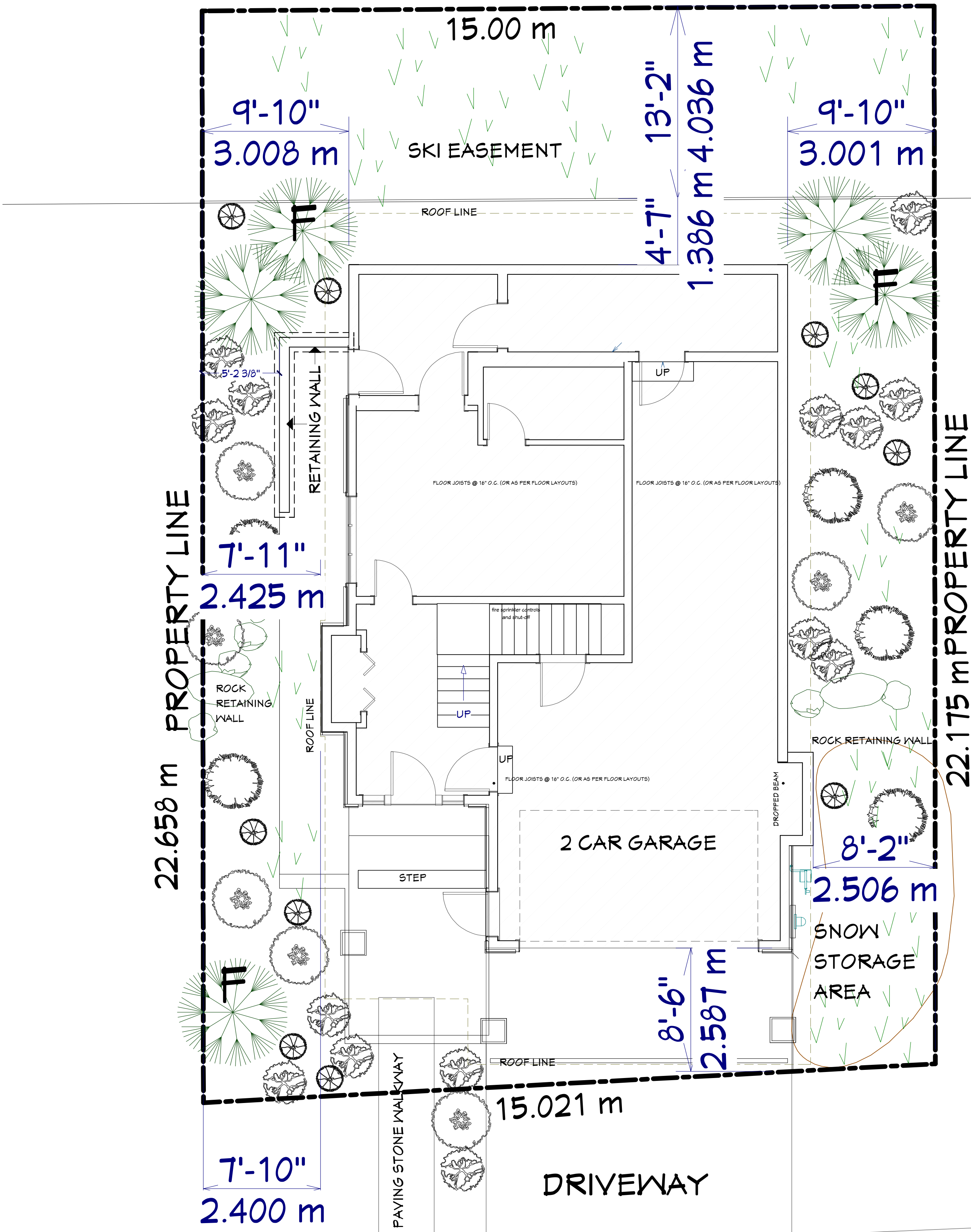


DATE:  
1/24/2018

SCALE:  
1/4" = 1' 0"

SHEET:  
4





PLANT LEGEND	
	MUGO PINE (5)
	MALUS FLOWERING CRAB (7)
	KARL FORESTER FEATHER REED (10)
	DOUGLAS FIR (3)
	BLUE SPRUCE (2)
	BARBERRY (14)
	SITE COVERED WITH NATIVE GRASS AND WILDFLOWER SEED MIX

PLOT PLAN

Lot Size: 337.98 meters squared  
Building Footprint: 122.63 meters squared  
Site Coverage: 36.28%

Floor Area Ratio Calculation:  
1st Floor: 612.5 sq ft above ground  
2nd Floor: 1080 sq ft above ground  
3rd Floor: 942 sq ft above ground  
Total: 2634.5 sq ft  
Lot Size: 3638 sq ft  
FAR: .72

REVISION TABLE	
NUMBER	DATE
A	05/11/2016
B	01/23/2018
C	01/24/2018

PROJECT LOCATION: FEATHERTOP WAY	
DRAWN BY: Marlin Meninger	
Weninger Construction & Design Ltd. Unit# 102B-200 Douglas Road North, Kelowna, BC V1X 3K5 Tel: (250) 765-6618 Fax: (250) 765-6078	

WINTER'S DREAM CHALET LOT 70 FEATHERTOP	
PLOT & LANDSCAPE PLAN	

DRAWINGS PROVIDED BY: WCD WENINGER CONSTRUCTION & DESIGN LTD.	
--	--

DATE:
1/24/2018

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

SHEET:
10

Applicant Submission

**Building permit application for 595 Feathertop Way, Big White, Lot 70**

**Lance Varhanik and Judy Rosen**

Landscape Plan

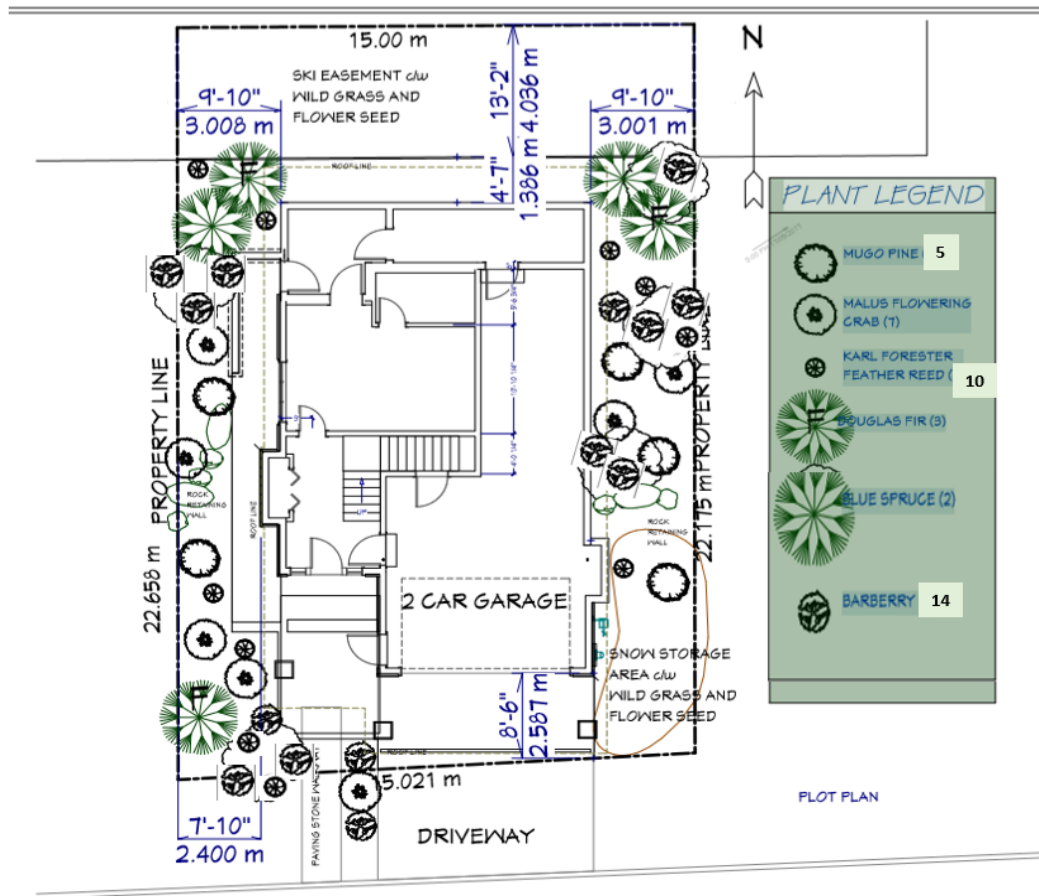
Ground cover on the ski easement and snow storage area is as follows (and see picture below):

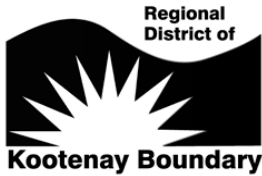
- Blue Spruce (2)
- Malus Flowering Crab (7)
- Barberry (14)
- Karl Forester Feather Reed (10)
- Mugo Pine (5)
- Douglas Fir (3)

Currently the lot is bare ground, with no existing natural vegetation. After construction, Ground cover will be planted throughout the sides of yard with wild grass and flower seed.



Applicant Submission





## Electoral Area Services (EAS) Committee Staff Report

<b>Date:</b>	February 9, 2018	<b>File #:</b>	GF-210-00998.800
<b>To:</b>	Chair Worley and Members of the EAS Committee		
<b>From:</b>	Donna Dean, Manager of Planning and Development		
<b>RE:</b>	City of Grand Forks – Light Industrial Development Permit		

### ISSUE INTRODUCTION

The RDKB received a referral from the City of Grand Forks regarding an application for a Development Permit. The application has been referred to the RDKB since the subject property is located on the boundary between the RDKB and the City.

### HISTORY / BACKGROUND INFORMATION

Property information is summarized in the table below:

Property Information	
<b>Owners/Applicants:</b>	Marianne and Steve Danshin
<b>Location:</b>	8168 Donaldson Drive, Grand Forks
<b>Legal Description(s):</b>	Lot 8, Plan KAP1339, District Lot 520, SDYD
<b>Area:</b>	0.23 hectares
<b>Current Use(s):</b>	Storage for equipment and construction supplies
<b>Zone</b>	General Industrial 2
<b>OCP Designation</b>	Light Industrial
<b>Development Permit Area</b>	Light Industrial Development Permit Area

### PROPOSAL

The applicant is proposing to construct a workshop on the east side of the parcel. It appears that the subject property is accessed via Donaldson Drive (see Referral Package).

Page 1 of 2

P:\PD\Municipal Properties\GF-210-00998.800-Danshin-Donaldson Dr\2018-01-24-GF DPA\EAS  
Report\2018-02-09 Development Permit.docx

## **IMPLICATIONS**

The north side of the subject parcel is adjacent to Coalchute Road and Electoral Area 'D'/Rural Grand Forks. Properties on the north side of Coalchute Road are currently zoned Estate Lot Residential although the new zoning bylaw is proposed to have a new Rural Residential Zone for the residential parcels and a Rail Corridor Zone for the abandoned railway right of way.

Given that the Development Permit guidelines require:

- screening of storage areas with fencing and/or vegetation,
- landscaping adjacent roadways,
- buffering from agricultural areas, and
- treatment of cladding and roofing that is aesthetically acceptable

and provided the owner complies with those guidelines, the impact on adjacent parcels to the north would be minimal.

## **ADVISORY PLANNING COMMISSION (APC) COMMENTS**

The Electoral Area 'D'/Rural Grand Forks APC met on February 6, 2018. While they raised concern regarding the addition of another septic field and its potential impact on drinking water, it was moved and seconded that as long as the Light Industrial Development Permit Area guidelines are followed, the APC recommends to the Regional District that the subject Development Permit Referral be supported. Carried.

## **RECOMMENDATION**

That the referral submitted by the City of Grand Forks for a Light Industrial Development Permit for 8168 Donaldson Drive be received and further that the City of Grand Forks be advised that the Regional District of Kootenay Boundary supports the proposed Development Permit.

## **ATTACHMENTS**

Referral Package from the City of Grand Forks



**Donna Dean**

**From:** Graham Watt <gwatt@grandforks.ca>  
**Sent:** January-24-18 11:43 AM  
**To:** Planning  
**Cc:** AgriServiceBC@gov.bc.ca; alisa.corscadden@fortisbc.com; alison\_mcdonald@bctransit.com; bcmot.wkd@gov.bc.ca; hbe@interiorhealth.ca; jeanette.hanlon@sd51.bc.ca; Joel Sykes; kelowna.engineering@telus.com; kelowna-planning@sjrb.ca; Tim Dueck; thompson.okanagan@bcassessment.ca; Donna Dean; Dolores Sheets  
**Subject:** External Referral Request - Development Permit 8168 Donaldson Drive  
**Attachments:** DP Drawings.pdf; I-2 Zoning Bylaw Excerpt.pdf; Land Use Designations Light Industry.pdf; Property base map.pdf

**TO:** Agencies/Departments Listed  
**FROM:** Graham Watt, Senior Planner, Development & Engineering Services Department  
**DATE:** January 24<sup>th</sup>, 2018  
**SUBJECT:** **Development Permit Application**  
**Purpose:** Proposal for a contractor's workshop and storage yard for trade, trucking and construction services in the in the Light Industry Development Permit Area  
**Legal Description:** Lot 8, Block 14, DL 520, SDYD, Plan 1339 PID 011-638-575  
**Address:** 8168 Donaldson Drive  
**Agent:** n/a

Please provide this department with your comments and requirements pertaining to the proposed Development Permit application. Please respond by email to Graham Watt (gwatt@grandforks.ca) if your interests are affected. This application is scheduled to be introduced to Committee of the Whole on February 13<sup>th</sup>, 2018. If you do not respond by **February 7, 2018**, we will consider that you have no comments. We appreciate your timely cooperation, and please feel free to contact us directly for further information regarding this proposal.

**Background**

On December 18, 2017, staff received an application from Steve and Marianne Danshin for development of a contractor's shop and service yard at the northwest end of Donaldson Drive.

The property is located in the General Industrial (I-2) Zone in the Zoning Bylaw no. 1606 and is in the Light Industry Development Permit Area (LIDPA) in the Sustainable Community Plan Bylaw no. 1919. It is adjacent to the Regional District Electoral Area 'D' / Rural Grand Forks across Coalchute Road and is located northeast across Donaldson Drive from undeveloped, forested ALR lands (Lots 1-4, Donaldson Drive).

The subject property is a partially-developed 0.23 hectare wedge shaped lot that currently has storage for equipment and construction supplies. There is ready access to water and electrical services. The proposed contractor's shop will be set back on the southeast property line 8' from the southeast line and 12' from the northeast property line, where a septic field will be placed.

The LIDPA aims to ensure development is sensitive to adjacent lands and environmental quality. Of relevance to this site is screening of storage areas with fencing and/or vegetation, landscaping adjacent roadways, buffering from agricultural areas, and treatment of cladding and roofing that is aesthetically acceptable.

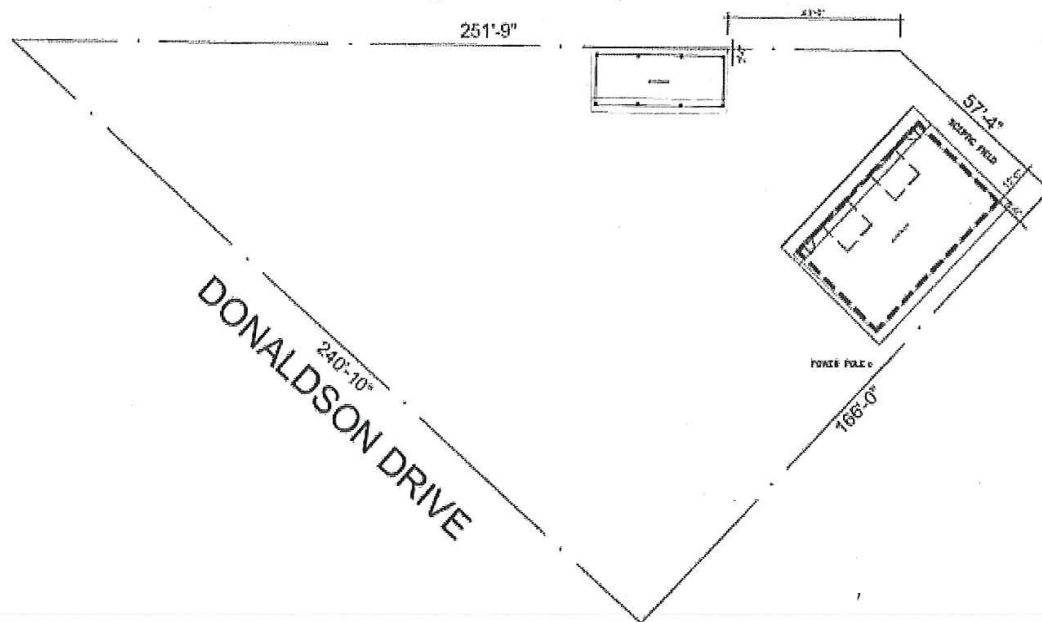
This application represents a fairly minor development that allows for more orderly management of an already active construction yard. Staff have reviewed the Zoning Bylaw and Development Permit guidelines and consider that the proposed use is compliant with these requirements.

**Attachments:**

- Development Permit drawings (site plan below)

- Parcel Overview Map
- Sustainable Community Plan and Zoning Bylaw excerpts.

### COALSHUTE RD.



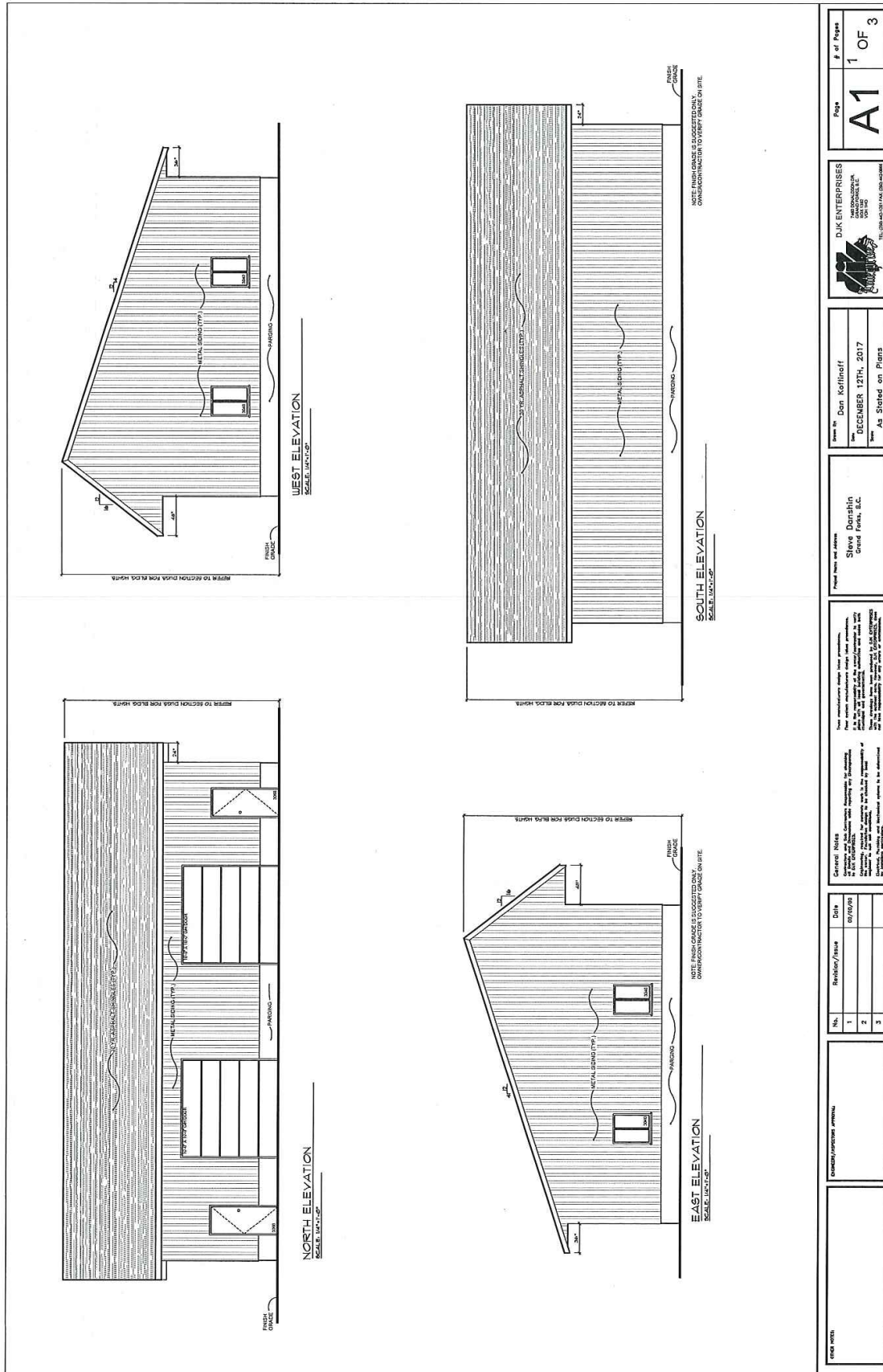
### SITE PLAN

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

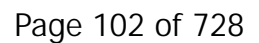
Respectfully submitted,

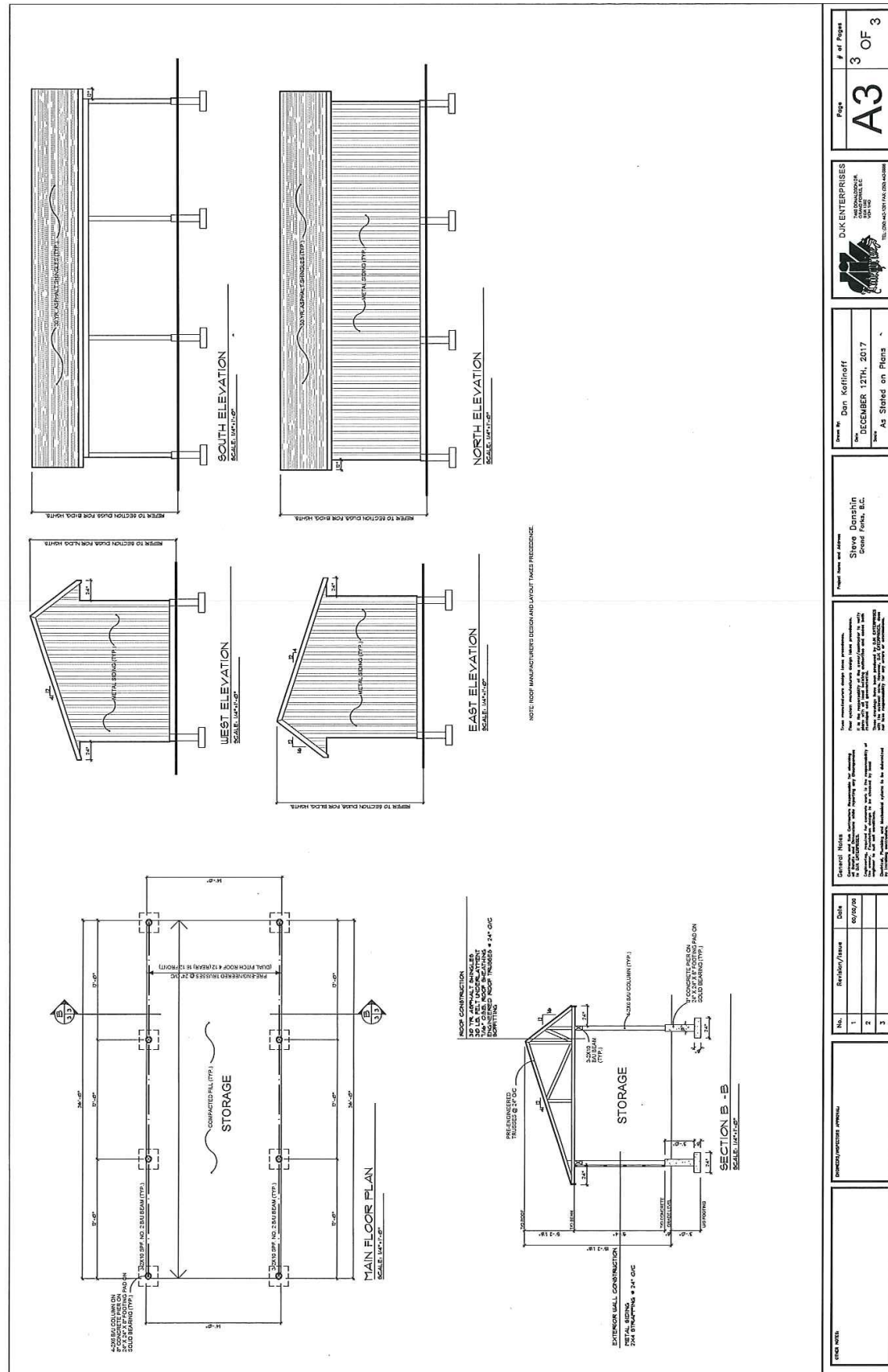
**Graham**

**Graham Watt**  
 Senior Planner  
 City of Grand Forks  
 250-442-8266 / 250-444-0425  
[www.GrandForks.ca](http://www.GrandForks.ca)

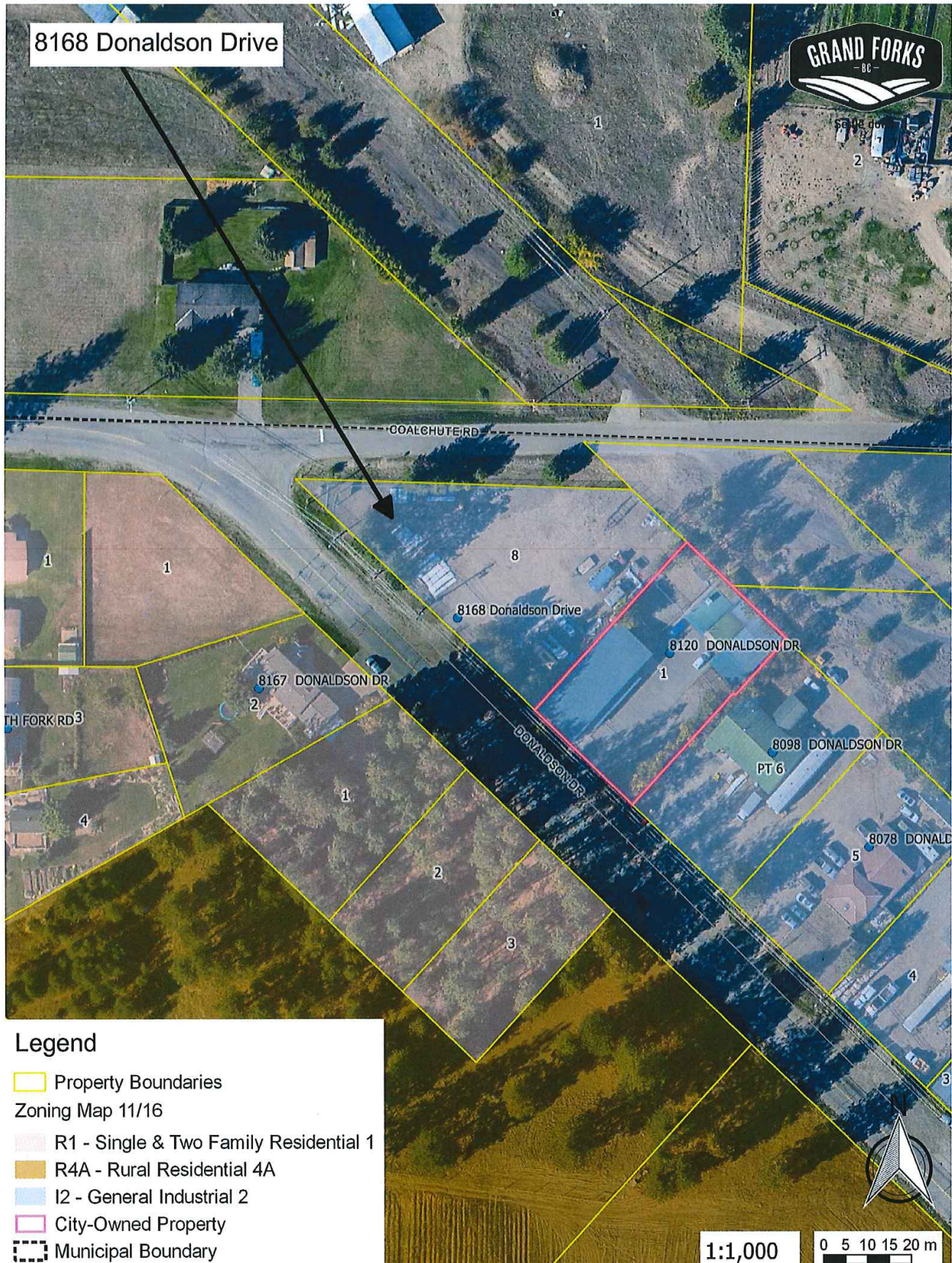














**SECTION 45      I-2 (General Industrial) Zone****Permitted Uses**

1. The following uses and no others are permitted in an I-2 zone:

- (a) manufacturing facilities and storage areas for raw materials;
- (b) auction market, including the sales of animals;
- (c) storage, warehousing, cartage, express and freight facilities;
- (d) salvage yards and recycling depots;
- (e) gravel extraction activities such as processing and screening;
- (f) machine, welding and woodworking shops, and the retail sale of these items;
- (g) kennels;
- (h) automotive repair shops;
- (i) watchman's quarters.
- (j)\* bulk fuel sales**

Bylaw 1717

Permitted accessory uses and buildings on any parcel includes the following:

- (k) accessory buildings for any of the above.

**Regulations**

2. On a parcel located in an I-2 zone:

Minimum Parcel Size for Subdivision purposes

- (a) There is no minimum parcel size;

Number and type of Dwelling Units allowed

Bylaw 1679

- (b)** A maximum of one single family detached dwelling or one mobile home is permitted, as a watchmen's quarters, but not all **two**;

Height

- (c) No building or structure shall exceed 12 metres (40 ft) in height;

Setbacks

Bylaw 1679

- (d)** Except as otherwise specifically permitted in this bylaw, **no building, structure or illuminated sign, shall be located within 4.6 meters (15 ft) of a lot in a Residential zone;**

**SECTION 45**      **I-2 (General Industrial) Zone** cont'd**Accessory Buildings**

- (e) No accessory building shall have a total floor area greater than 50% of the principal structure.

**Lot Area Coverage**

- (f) The maximum permitted lot area coverage shall be as follows:

Principal building with all accessory building and structures    70%

**Additional requirements**

Bylaw 1679

- (g) ***All outdoor storage areas and/or manufacturing activities*** that are adjacent to either a residential area or a highway shall be screened by a solid fence or landscaped berm that shall be not less than 2.4 metres (8 ft) in height from the grade to the top of the berm or fence; and
- (h) See Sections 13 to 30A of this Bylaw.



City of Grand Forks  
Sustainable Community Plan  
Bylaw No. 1919, 2011  
September 2011

Development within this designation may occur up to a maximum of 60 units per hectare.

anticipated that the demand for these types of uses will continue to increase.

#### *Highway & Tourist Commercial (HT)*

- Within this designation, automobile oriented tourist services areas for visitors and residents are encouraged and focused along Central Avenue/Highway #3. Development will consist primarily of commercial and institutional uses. Some residential development may occur where appropriate.

#### *Hillside & Resource District (HR)*

- Within Grand Forks, this designation is applied to those parts of the City which are largely undeveloped and lacking municipal services, or located on slopes greater than 20%. These areas are generally located along the eastern boundary of Grand Forks and are not to be urbanized until municipal services can be made available, once infilling and densification of other areas has occurred.

#### *Heritage Corridor (HC)*

- This designation is located along Central Ave/Highway #3, immediately west of the Core Commercial area of Grand Forks.

#### *Environmental Resource District (ER)*

- The Environmental Resource District designation applies to an area located in the northwestern area of the community. Although the ER designation generally allows for uses and densities within the Low Density Residential (LR) designation, this area acknowledges the groundwater and floodplain conditions associated with these lands. Any development in this area will require an Environmental Development Permit to ensure that steps are taken to address the potential groundwater conditions and/or flood hazard.

#### *Light Industry (LI)*

- This designation is located in strategic locations in Grand Forks, including in the northwest along Donaldson Drive, in the northeast along Granby Road and in the southeast along Sagamore Ave. This designation includes light industrial uses and service commercial uses that can be developed in a manner compatible with adjacent uses.

#### *Heavy Industry (HI)*

- Located in the northeast along Granby Road and south of the Kettle River, this designation supports the continued use and development of heavy industrial activities, such as lumber production, log storage and other associated industrial uses.

#### *Park & Open Space (PK)*

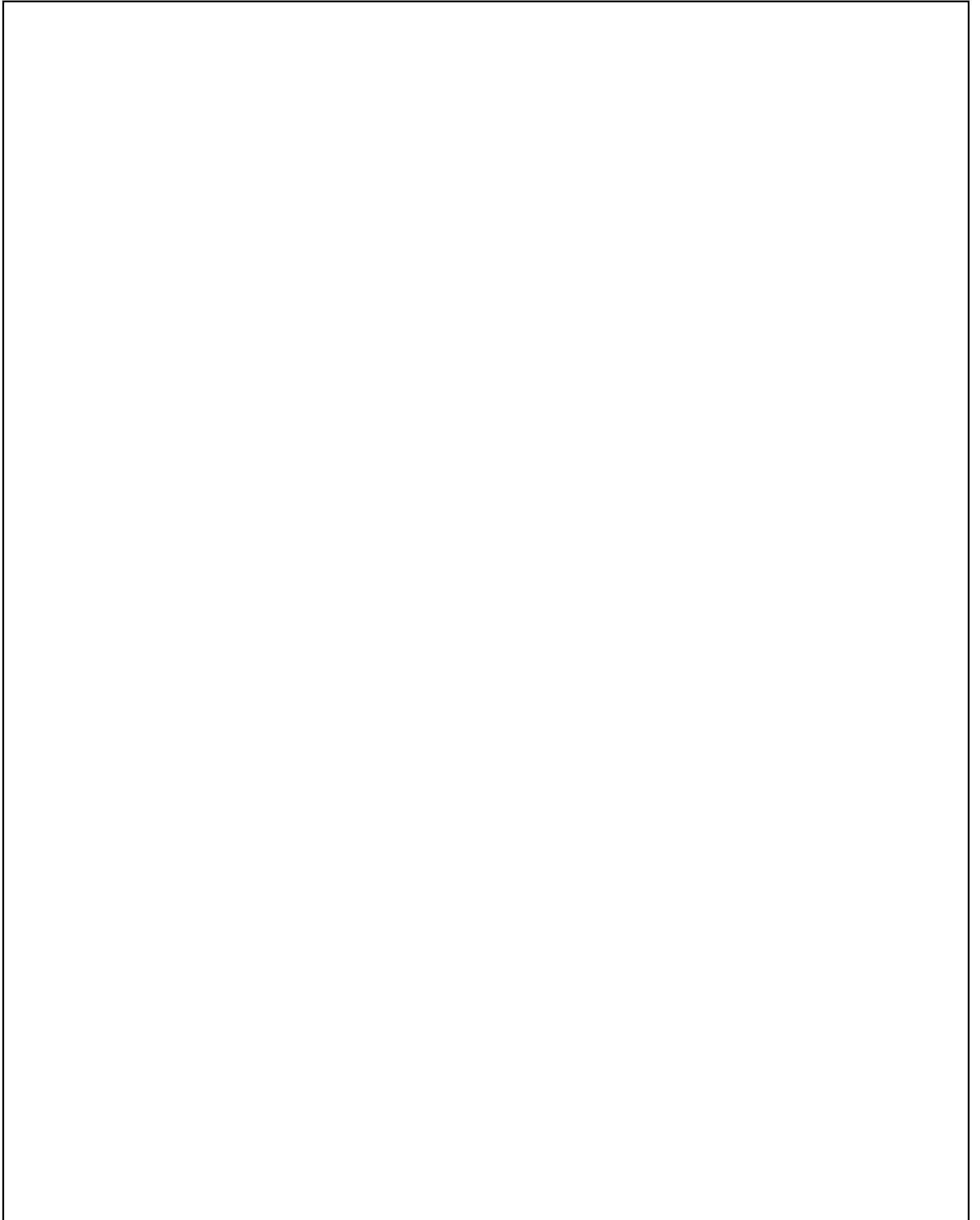
- This designation encourages recreation and transportation opportunities for local residents and captures the beauty and setting of natural areas, parks and open spaces and trails throughout Grand Forks and along the Kettle and Granby Rivers.

#### *Institutional (IN)*

- Institutional land uses within Grand Forks are located throughout the community. Over time, the types of institutional uses have evolved with the growth and maturation of the community and it is

In addition, the form and character of the community is guided by the objectives outlined in a number of Development Permit (DP) Areas. These DP areas are







# Electoral Area Administration

2018 / 2019 Work Plan



ELECTORAL AREA ADMINISTRATION

2017  
Mark Andison, 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:**

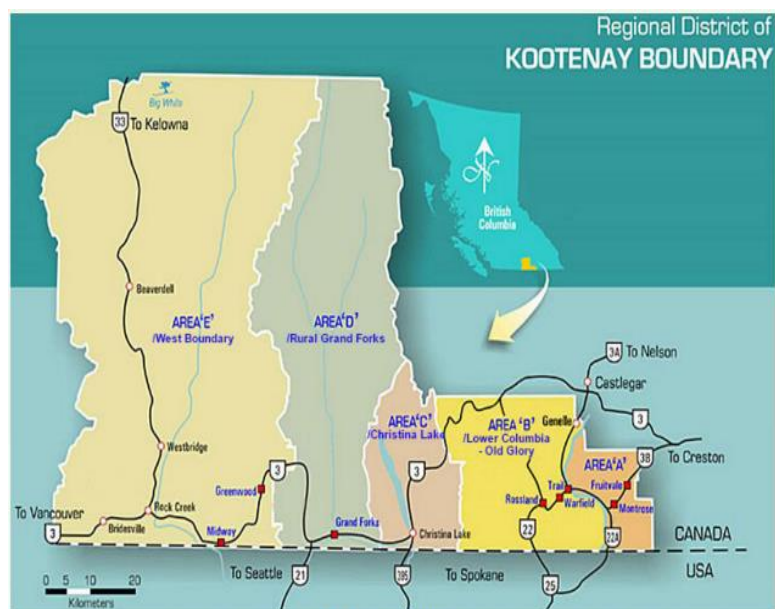
*Local Government Act* Sections 233, 234, 236, 263  
 RDKB Officer Establishment Bylaw No. 1050; 1999

**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

		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	2	213,611	195,845	195,845	0	191,646	(4,199)	(2.14)	260,467	259,441	278,492	327,624
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	291,009	(41,009)	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	37,960	(9,960)	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	80,372	18,779	30.49	0	0	0	0
Total Revenue			606,300	601,183	637,247	(36,064)	622,518	21,335	3.55	560,967	564,941	568,992	618,124
EXPENDITURE													
12 191 111	Salaries & Benefits	10	0	0	5,059	(5,059)	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	79,603	14,037	85,173	(8,467)	(9.04)	86,876	88,614	90,386	92,194
12 191 210	Director's Travel	12	3,644	15,821	18,126	(2,305)	15,821	0	0.00	16,137	16,460	16,789	17,125
12 191 211	Director's Expenses	13	5,008	14,000	9,875	4,125	14,000	0	0.00	14,280	14,566	14,857	15,154
12 191 212	UBCM/FCM Conferences	14	37,105	53,400	22,254	31,146	55,400	2,000	3.75	55,400	55,400	55,400	55,400
12 191 213	AKBLG Conference	15	3,903	8,500	4,299	4,201	8,500	0	0.00	8,500	8,500	8,500	8,500
12 191 217	Public Communications 'A'	16	7,509	6,200	2,709	3,491	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	3,642	2,558	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	3,682	2,518	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	5,269	5,146	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	16,917	(4,601)	8,150	(4,166)	(33.83)	8,150	8,150	8,150	8,150
12 191 223	Elections & Referendums	21	10,245	10,000	0	10,000	68,000	58,000	580.00	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	450	50	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	291,009	(41,009)	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	37,960	(9,960)	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	556,875	44,308	622,518	21,335	3.55	560,967	564,941	568,992	618,124
Surplus (Deficit)			61,593		80,372								

KETTLE RIVER WATERSHED STUDY:

	2016	2017
REVENUE (GAS TAX)	40,162	37,960
EXPENSES	40,162	37,960
Deficit Brought Forward	0	0
PROJECT BALANCE AT End of Year	\$ -	\$ -

See Line 5 Above  
See Line 29 Above

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Property Tax Requisition		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'	35,161	47,787	47,599	51,094	60,108
21,876	11 830 902 002 EA 'B' / Lower Columbia/Old Glory	20,405	27,732	27,623	29,651	34,882
41,754	11 830 903 002 EA 'C' / Christina Lake	40,248	54,701	54,485	58,486	68,805
28,630	11 830 904 002 EA 'D' / Rural Grand Forks	27,165	36,920	36,774	39,475	46,439
65,999	11 830 905 002 EA 'E' / West Boundary	68,668	93,327	92,959	99,786	117,390
195,845	Sub	191,646	260,467	259,441	278,492	327,624
	This Year Requisition	191,646	260,467	259,441	278,492	327,624
	Total Requisition	191,646	260,467	259,441	278,492	327,624

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	Amount	Amount
1	Federal Grant In Lieu	500	500	500	500	500	500
Current Year Budget		500	500	500	500	500	500

Notes:	Previous Year Budget	500
	Actual to December 31, 2017	595

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
<b>Current Year Budget</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

Notes: Previous Year Budget 250,000  
Actual to December 31, 2017 291,009

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]

07/02/2018 Electoral Area Administration Page 6

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Local Government Act	2017	2018	2019	2020	2021	2022
Account	11 621 100 002	Prior Year	Budget	Budget	Budget	Budget	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)						

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Transfer From Reserves	2017	2018	2019	2020	2021	2022
Account	11 921 205 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Reserve Transfer	-	45,000	-	-	-	-
2	Smooth taxation between years	15,000	15,000	10,000	15,000		
Current Year Budget		15,000	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 Account	Previous Year's Surplus 11 911 100 002	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	61,593	80,372	-	-	-	-
<b>Current Year Budget</b>		<b>61,593</b>	<b>80,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	5,059

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 \$1,074 x 12 Months	72,000	64,440	2.0%	65,729	2.0%	67,043	2.0%	68,384	2.0%	69,752
2	Allowance for Director absence (4 months x \$1,074)	4,800	4,296	2.0%	4,382	2.0%	4,470	2.0%	4,559	2.0%	4,650
	Sub- total	76,800	68,736		70,111		71,513		72,943		74,402
3	Statutory Benefits @ 5.0%	3,840	3,437		3,506		3,576		3,647		3,720
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	79,603
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		Amount		Amount
1	Mileage - to attend public hearings, APC,	15,821	15,821	2.0%	16,137	2.0%	16,460	2.0%	16,789	2.0%	17,125
	Town Hall, Task Group Meetings involving										
	Electoral Areas										

Notes:	Previous Year Budget	15,821
	Actual to December 31, 2017	18,126

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Director's Expenses	2017	2018	2019	2020	2021	2022
Account	12 191 211 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Expenses only to attend public hearings, APC,	14,000	14,000	2.0%	14,280	2.0%	14,566
	Town Hall, Task Group Meetings involving						
	Electoral Areas						
Current Year Budget		14,000	14,000		14,280		14,566
							14,857
							15,154

Notes:	Previous Year Budget	14,000
	Actual to December 31, 2017	9,875



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	UBCM/FCM Conferences	2017	2018	2019	2020	2021	2022
Account	12 191 212 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	UBCM Conference 5 Directors and CAO/2nd staff mem	15,000	17,000	17,000	17,000	17,000	17,000
2	Per diem to attend conference	4,200	4,200	4,200	4,200	4,200	4,200
3	FCM Conference 5 Directors and CAO	30,000	30,000	30,000	30,000	30,000	30,000
4	Per diem to attend conference	4,200	4,200	4,200	4,200	4,200	4,200
	<b>FCM Conference Location &amp; Dates:</b>						
2018	May 31 - June 3, 2018, Halifax, NS						
	<b>UBCM Conference Location &amp; Dates:</b>						
2018	Sept. 10 - 14, 2018, Whistler						
	<b>Current Year Budget</b>	<b>53,400</b>	<b>55,400</b>	<b>55,400</b>	<b>55,400</b>	<b>55,400</b>	<b>55,400</b>

Notes:		Previous Year Budget	53,400
		Actual to December 31, 2017	22,254
Items #2,4	Five Directors and CAO 7 Days x \$100/day (6 x 7 x \$100 = \$4,200)		
	Increased costs due to location of meeting		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	AKBLG Conference	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	4,299
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
	<b>Current Year Budget</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2017	2,709

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
	<b>Current Year Budget</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2017	3,642



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
	<b>Current Year Budget</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2017	3,682

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
	<b>Current Year Budget</b>	<b>10,415</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>

Notes:	Previous Year Budget	10,415
	Actual to December 31, 2017	5,269
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	2,400	2,400	2,400	2,400	2,400
	- 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
	<b>Current Year Budget</b>	<b>12,316</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>

Notes:	Previous Year Budget	12,316
	Actual to December 31, 2017	16,917
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	60,000	5,000	5,000	5,000	50,000
2	Referendums	5,000	8,000	5,000	5,000	5,000	5,000
<b>Current Year Budget</b>		<b>10,000</b>	<b>68,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>55,000</b>

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

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								
<b>Current Year Budget</b>		<b>7,500</b>	<b>7,500</b>		-		-		-		-

<b>Notes:</b>	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

Name	<b>UBCM Membership</b>
Account	12 191 239 002

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



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

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

Notes:	Previous Year Budget	500
	Actual to December 31, 2017	450
Item #1	Directors are paid an allowance for consumable supplies	
	this is for any expenses that are incurred by the Trail or Grand Forks Office	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Vehicle Operation 12 191 253 002	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
<b>Current Year Budget</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

Notes:	Previous Year Budget	250,000
	Actual to December 31, 2017	291,009
Records the payment for approved Community Works Funding Projects		

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

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

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



Name Account	Previous Year's Deficit 12 191 990 002	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	-	-		-		-		-		-
	<b>Current Year Budget</b>	-	-		-		-		-		-

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						
	<b>Current Year Budget</b>	<b>28,000</b>	-	-	-	-	-

Notes:	Previous Year Budget	28,000
	Actual to December 31, 2017	37,960

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
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	
							\$	%
<b>REVENUE</b>								
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	68,689	(12,988)	(15.90)
Total Revenue		288,983	321,663	321,662	1	308,857	-12,806	-3.98
<b>EXPENDITURE</b>								
12 191 230 Board Fee	5	8,908	9,086	9,086	0	9,268	182	2.00
12 191 701 Grants In Aid - Electoral Area 'A'	6	26,210	35,440	36,506	-1,066	29,234	(6,206)	(17.51)
12 191 702 Grants In Aid - EA 'B' / Lower Colur	7	26,075	23,971	22,059	1,912	23,812	(159)	(0.66)
12 191 703 Grants In Aid - EA 'C' / Christina La	8	50,774	70,425	53,093	17,332	75,632	5,207	7.39
12 191 704 Grants In Aid - EA 'D' / Rural Granc	9	29,282	63,644	37,790	25,854	62,854	(790)	(1.24)
12 191 705 Grants In Aid - EA 'E' / West Bounc	10	66,058	119,097	94,440	24,658	108,058	(11,040)	(9.27)
Total Expenditure		207,307	321,663	252,974	68,689	308,857	-12,806	-3.98
Surplus(Deficit)		81,676		68,688				

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	<b>Federal Grant in Lieu</b>
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%	
	<b>Current Year Budget</b>	-	-		-		-		-		-

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	Budget		
Item No	Description		Amount	This Year		Amount		Amount		Amount
1	11 911 100 003	Electoral Area 'A'	5,140	(1,066)						
2	11 911 100 003	EA 'B' / Lower Columbia/Old Glory	2,071	1,912						
3	11 911 100 003	EA 'C' / Christina Lake	12,125	17,332						
4	11 911 100 003	EA 'D' / Rural Grand Forks	26,644	25,854						
5	11 911 100 003	EA 'E' / West Boundary	35,697	24,658						
							</			

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	(1,066)				
<b>Current Year Budget</b>		<b>35,440</b>	<b>29,234</b>	<b>30,300</b>	<b>30,300</b>	<b>30,300</b>	<b>30,300</b>

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	1,912				
<b>Current Year Budget</b>		<b>23,971</b>	<b>23,812</b>	<b>21,900</b>	<b>21,900</b>	<b>21,900</b>	<b>21,900</b>

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	17,332				
<b>Current Year Budget</b>		<b>70,425</b>	<b>75,632</b>	<b>58,300</b>	<b>58,300</b>	<b>58,300</b>	<b>58,300</b>

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	25,854				
<b>Current Year Budget</b>		<b>63,644</b>	<b>62,854</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>

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	24,658				
	Sub Total	119,097	108,058	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	108,058	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

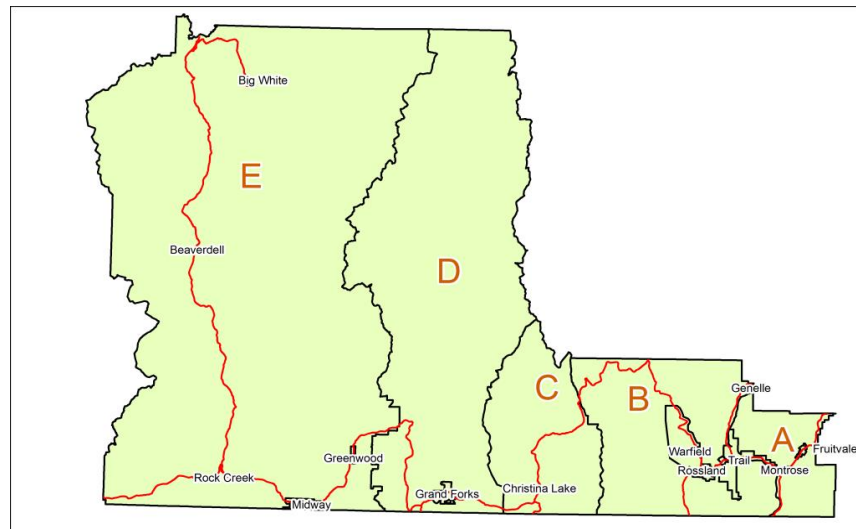
**Service Area / Participants:**

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.

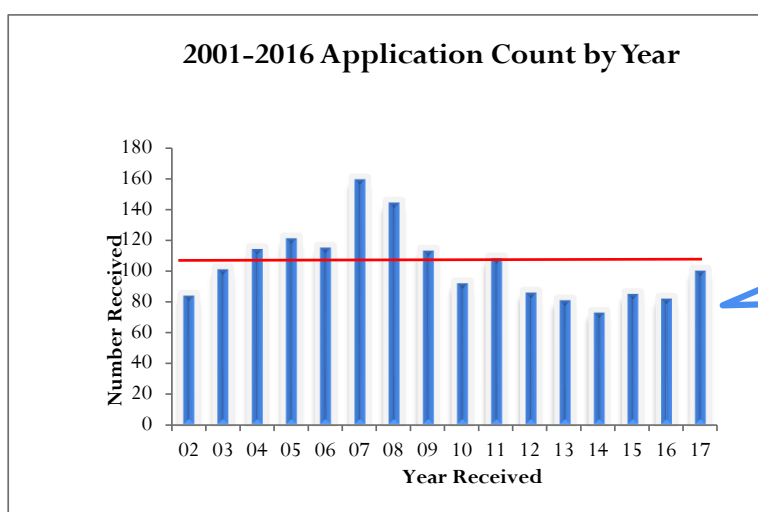
### Human Resources:

- 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:

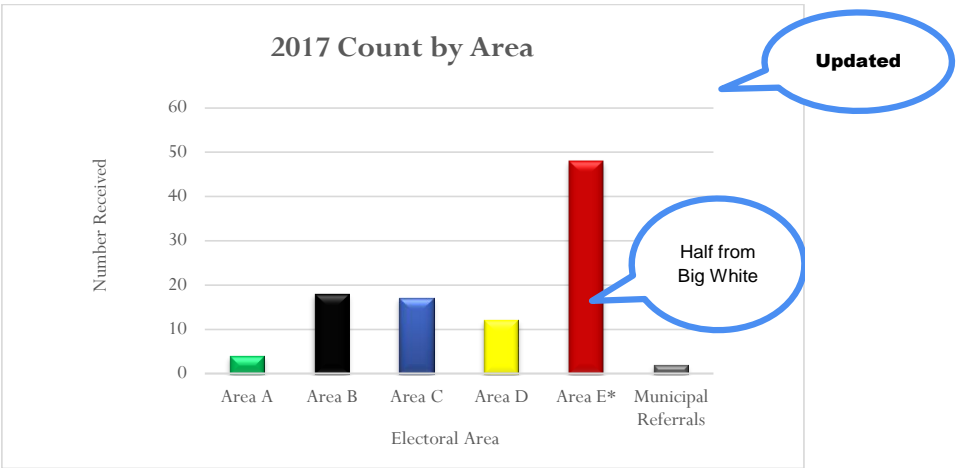
The chart below shows the number of applications per year over time, however it should be noted that the value for 2017 is to date only:



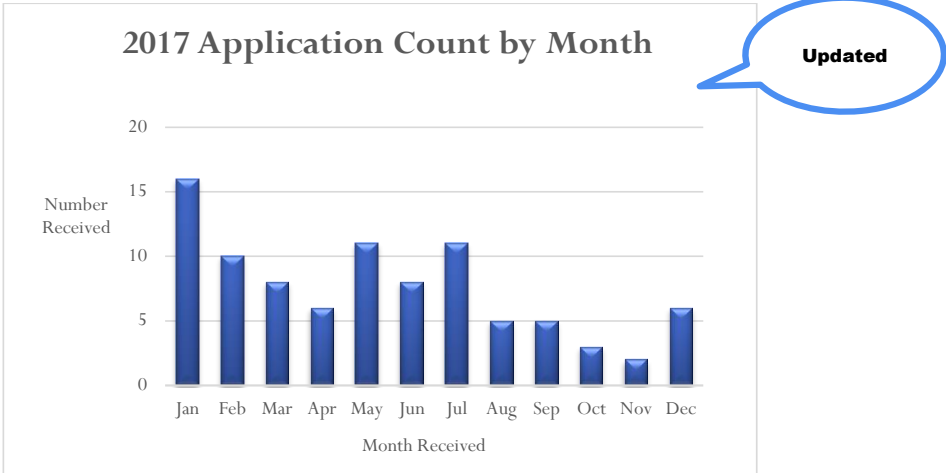


The above graph does not reflect the complexity of the applications processed. For example, in 2016 there were a total of 4 OCP/Zoning Bylaw amendments while there have been 11 to date in 2017. In addition, between January and April the applications received were double that from the previous years,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

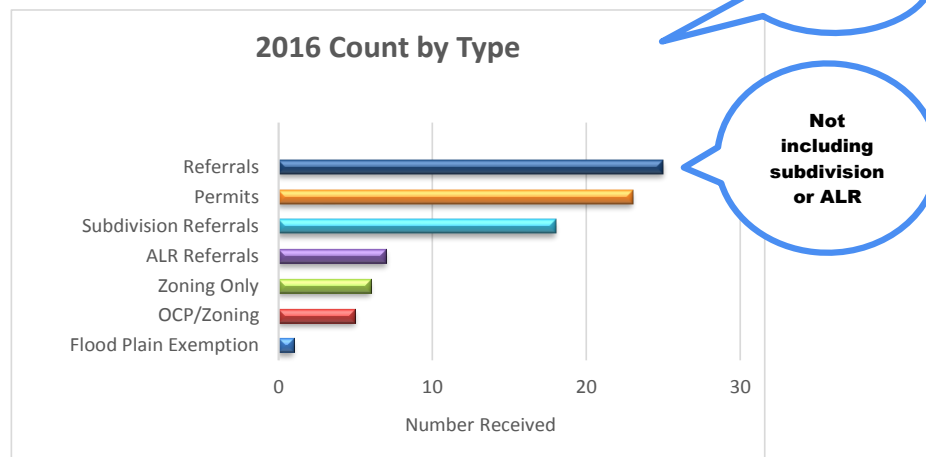
Most of the applications and referrals were for Electoral Area 'E'/West Boundary at 40; 14 of which were for Big White Ski Resort.



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 30<sup>th</sup>, 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

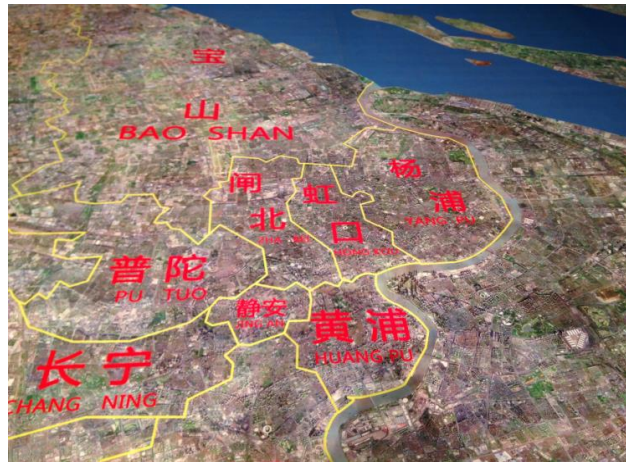
**Relationship to Board Priorities:**

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
								\$	%				
<b>REVENUE:</b>													
Electoral Taxes - Management Development Service	2		542,405	571,534	571,534	(0)	543,017	(28,516)	(4.99)	596,379	608,612	621,089	633,816
All Participants Taxes - Regional Development Services	3		180,802	190,511	190,511	0	181,006	(9,505)	(4.99)	198,793	202,871	207,030	211,272
11 210 100 Federal Grant In Lieu	4		1,283	1,000	1,485	(485)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 460 100 Rezoning Fees	5		10,830	10,000	17,730	(7,730)	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	600	1,400	2,000	0	0.00	2,040	2,081	2,122	2,165
11 460 300 House Numbering Recovery	7		15,000	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000
11 460 400 Map & Report Sales	8		1,110	1,500	578	922	1,000	(500)	(33.33)	1,020	1,040	1,061	1,082
11 590 159 Miscellaneous Revenue	9		8,065	1,000	12,217	(11,217)	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	59,316	7,127	13.66	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	870,685	-17,111	822,179	(31,395)	(3.68)	834,273	850,848	867,755	885,000
<b>EXPENDITURE:</b>													
12 610 111 Salaries and Benefits	13		572,647	626,683	598,719	27,964	593,245	(33,438)	(5.34)	605,110	617,212	629,556	642,147
12 610 210 Travel Expense	14		9,977	13,000	7,735	5,265	13,000	0	0.00	13,260	13,525	13,796	14,072
12 610 220 Public Participation Program	15		7,912	10,000	6,187	3,813	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	5,470	4,530	10,000	0	0.00	10,200	10,404	10,612	10,824
12 610 234 Library & Research	20		6,237	6,009	6,926	(917)	7,709	1,700	28.29	7,863	8,020	8,181	8,344
12 610 235 Operating Contract	21		40,420	53,270	41,524	11,746	43,270	(10,000)	(18.77)	44,135	45,018	45,918	46,837
12 610 239 Advisory Planning Commission	22		3,493	6,000	1,864	4,136	6,000	0	0.00	6,120	6,242	6,367	6,495
12 610 243 Office Building Expense	23		51,906	52,301	57,898	(5,597)	58,364	6,063	11.59	59,531	60,722	61,936	63,175
12 610 247 Office Equipment	24		8,380	6,000	6,785	(785)	8,000	2,000	33.33	8,000	8,160	8,323	8,490
12 610 251 Office Supplies	25		4,200	4,080	2,241	1,839	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	11,132	(11,132)	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	1,114	886	2,000	0	0.00	0	0	0	0
Total Expenditure			789,557	853,574	811,369	42,205	822,179	(31,395)	(3.68)	834,273	850,848	867,755	885,000
Surplus(Deficit)			52,189		59,316								

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	724,023		795,173	811,483	828,119	845,089
75%	543,017	543,017	596,379	608,612	621,089	633,816
2017						
Actual						
109,686	11 830 901 005 Electoral Area 'A'	99,625	109,416	111,660	113,949	116,284
63,841	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	57,815	63,497	64,799	66,128	67,483
121,849	11 830 903 005 Electoral Area 'C' / Christina Lake	114,040	125,246	127,815	130,436	133,108
83,551	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	76,970	84,534	86,267	88,036	89,840
192,607	11 830 905 005 Electoral Area 'E' / West Boundary	194,567	213,687	218,070	222,541	227,101
571,534	Sub	543,017	596,379	608,612	621,089	633,816
	<b>Total Requisition</b>	<b>543,017</b>	<b>596,379</b>	<b>608,612</b>	<b>621,089</b>	<b>633,816</b>

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	<i>Regional Development Services</i>	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
	As per Board Resolution No 461-92					
	Total Expenditures					
	Less anticipated revenues from other sources					
Exp	724,023		795,173	811,483	828,119	845,089
25%	181,006	181,006	198,793	202,871	207,030	211,272
5,517	11 830 100 005 Fruitvale	5,434	5,968	6,091	6,215	6,343
17,773	11 830 200 005 Grand Forks	16,485	18,105	18,476	18,855	19,241
1,969	11 830 300 005 Greenwood	1,830	2,010	2,052	2,094	2,137
3,078	11 830 400 005 Midway	2,818	3,095	3,159	3,223	3,289
3,070	11 830 500 005 Montrose	2,704	2,969	3,030	3,092	3,156
17,060	11 830 600 005 Rossland	16,779	18,428	18,806	19,191	19,584
43,812	11 830 700 005 Trail	42,067	46,201	47,149	48,115	49,101
4,544	11 830 800 005 Warfield	4,169	4,578	4,672	4,768	4,866
17,980	11 830 901 005 Electoral Area 'A'	16,277	17,877	18,243	18,617	18,999
10,465	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	9,446	10,374	10,587	10,804	11,026
19,974	11 830 903 005 Electoral Area 'C' / Christina Lake	18,632	20,463	20,883	21,311	21,748
13,696	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	12,576	13,811	14,095	14,384	14,678
31,573	11 830 905 005 Electoral Area 'E' / West Boundary	31,789	34,913	35,629	36,360	37,105
190,511						
	<b>Total Requisition</b>	<b>181,006</b>	<b>198,793</b>	<b>202,871</b>	<b>207,030</b>	<b>211,272</b>

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
<b>Current Year Budget</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

Notes:

Previous Year Budget	1,000
Actual to December 31, 2017	1,485

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 17,730  
 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
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 600  
 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	-	-	-	-	-	-
<b>Current Year Budget</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

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

[illegible]

Notes:	Previous Year Budget	1,500
	Actual to December 31, 2017	578
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	12,217

2017 transfer from Emergency Preparedness for new plotter

\_\_\_\_\_

\_\_\_\_\_

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	59,316	-	-	-	-
Current Year Budget		52,189	59,316	-	-	-	-

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										
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]

<b>Notes:</b>	<b>Previous Year Budget</b>	<b>8,840</b>
	<b>Actual to December 31, 2017</b>	<b>8,840</b>
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	39,158		15%	117,300	17,595	2.0%	17,947	2.0%	18,306	2.0%	18,672	2.0%	19,045
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%
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%
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%
6	GIS Technician	60,125	B. Fyffe		1892.5	33.06	62,566	2.0%	63,817	2.0%	65,094	2.0%	66,396	2.0%
7	Senior Planning Secretary	55,886	M. Ciardullo		1892.5	30.72	58,138	2.0%	59,300	2.0%	60,486	2.0%	61,696	2.0%
8	Clerk/Steno/Rec (PT 4 Hours x 261 Days)	28,334	L. King		1044	28.23	29,472	2.0%	30,062	2.0%	30,663	2.0%	31,276	2.0%
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				482,313		491,959		501,798		511,834		522,071
	Benefits @	117,185	23%			110,932	23.0%	113,151	23.0%	115,414	23.0%	117,722	23.0%	120,076
	Current Year Budget	626,683				593,245		605,110		617,212		629,556		642,147

Notes: Previous Year Budget 626,683  
Actual to December 31, 2017 598,719

Item #1 GMO Salary Split: 15% Planning; 15% Building; 70% 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
<b>Current Year Budget</b>		<b>13,000</b>	<b>13,000</b>		<b>13,260</b>		<b>13,525</b>		<b>13,796</b>		<b>14,072</b>

Notes:

Previous Year Budget	13,000
Actual to December 31, 2017	7,735

## 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	6,187



## 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	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										
						</					

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

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	5,470

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	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
	</										

Notes:

Previous Year Budget	6,009
Actual to December 31, 2017	6,926



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	53,270
		Actual to December 31, 2017	41,524
Item #3-6	ESRI Canada (ARCVIEW, ARCCEDITOR) 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
<b>Current Year Budget</b>		<b>6,000</b>	<b>6,000</b>		<b>6,120</b>		<b>6,242</b>		<b>6,367</b>		<b>6,495</b>

Notes:

Previous Year Budget	6,000
Actual to December 31, 2017	1,864

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
<b>Current Year Budget</b>		<b>52,301</b>	<b>58,364</b>		<b>59,531</b>		<b>60,722</b>		<b>61,936</b>		<b>63,175</b>

Notes:

Previous Year Budget	52,301
Actual to December 31, 2017	57,898

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	8,000		8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490
2											

Notes:

Previous Year Budget	6,000
Actual to December 31, 2017	6,785

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
<b>Current Year Budget</b>		<b>4,080</b>	<b>4,080</b>		<b>4,162</b>		<b>4,245</b>		<b>4,330</b>		<b>4,416</b>

Notes:

Previous Year Budget	4,080
Actual to December 31, 2017	2,241



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		-	-	-	-	-	-
<b>Current Year Budget</b>		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2017	11,132

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.							
<b>Current Year Budget</b>		<b>5,539</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Notes:		Previous Year Budget	5,539
		Actual to Dec	5,539
Item #2	ERIP Funds transferred to Administration Reserve		
	GL Account Number 34 700 001		

\$34,459.25

Balance in Reserve December 31, 2017  
Account Number 34 700 005

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Deficit	2017	2018	2019	2020	2021	2022
Account	12 610 990 005	Prior Year	Budget		Budget		Budget
Item No	Description	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	2,000	-	-	-	-
<b>Current Year Budget</b>		2,000	2,000	-	-	-	-

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2017	1,114



# 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

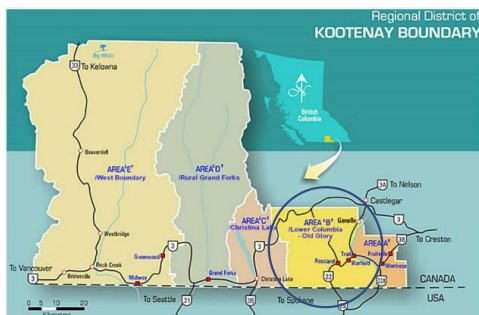
#### Description of Service:

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:**

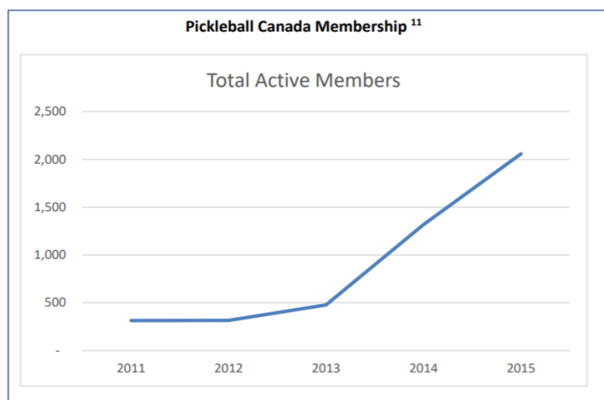
Installation of a new playground and exercise equipment in Rivervale Park at a cost of \$75,000.

**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.



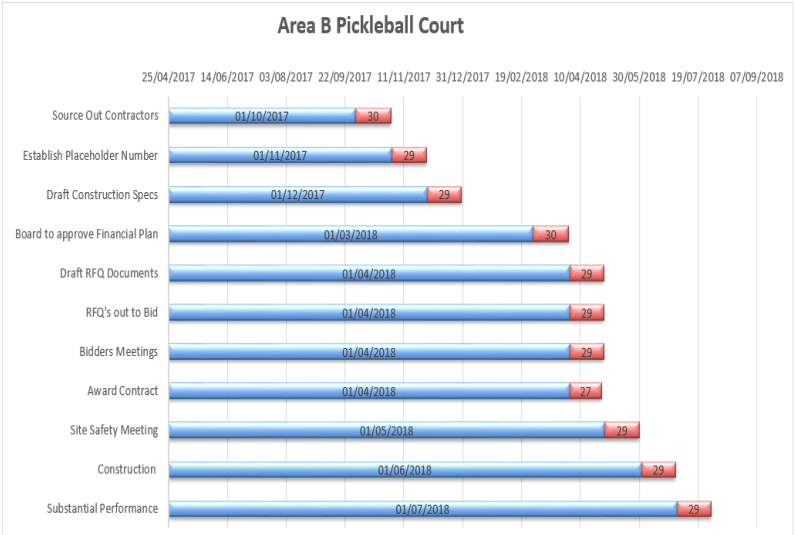
2018 /2019 Projects:

**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".

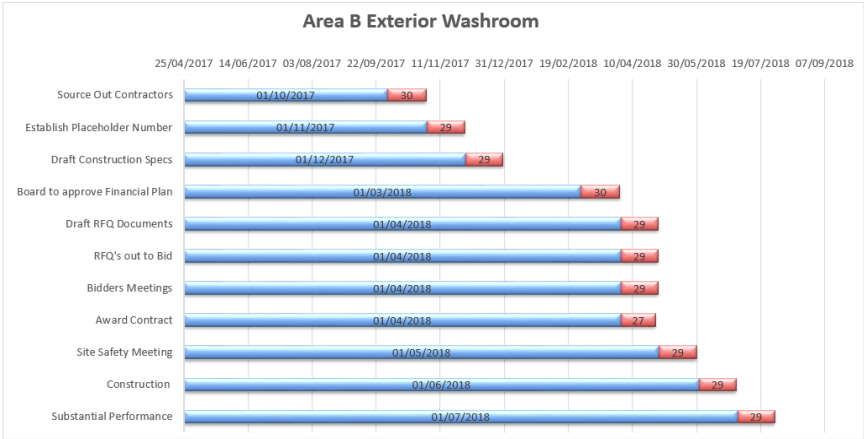
2018 /2019 Projects:

**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".

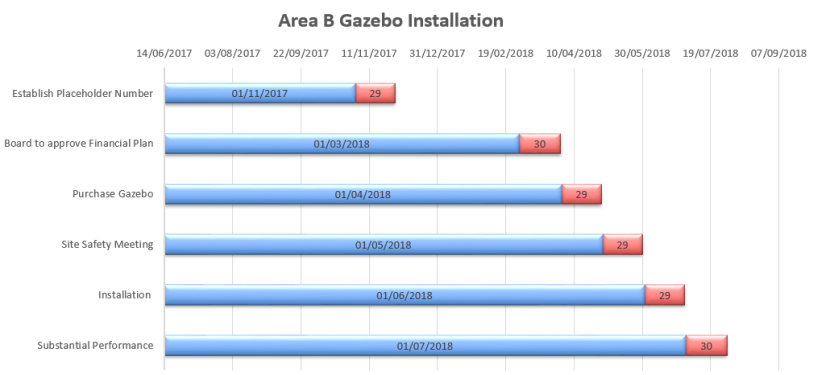
2018 /2019 Projects:

**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	
							\$	%
<b>REVENUE:</b>								
Property Tax Requisition	2	244,332	231,860	231,860	(0)	236,009	4,149	1.79
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	363,055	29,699	8.91
<b>EXPENDITURE:</b>								
<b>Recreation Grants:</b>								
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	64,075	23,575	58.21
12 710 713 Oasis Rec Grant	10	7,613	43,350	7,000	36,350	98,350	55,000	126.87
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	40,000	(40,000)	(50.00)
12 710 717 Other Grants	14	5,000	20,000	18,000	2,000	60,000	40,000	200.00
Total Recreation Grants		140,191	280,310	167,714	112,596	328,785	48,475	17.29
<b>Other Expenditures:</b>								
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	15,000	(21,000)	(58.33)
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	34,270	(18,776)	(35.40)
Total Expenditure		166,999	333,356	220,112	113,244	363,055	29,699	8.91
Surplus(Deficit)		101,046		126,596				

2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
185,303	187,848	190,445	193,093
450	450	450	450
0	0	0	0
0	0	0	0
0	0	0	0
185,753	188,298	190,895	193,543
1,500	1,500	1,500	1,500
13,260	13,525	13,796	14,072
42,917	43,775	44,650	45,543
10,557	10,768	10,984	11,203
0	0	0	0
6,997	7,137	7,280	7,425
40,800	41,616	42,448	43,297
0	0	0	0
116,031	118,321	120,658	123,041
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
185,753	188,298	190,895	193,543

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	236,009		185,303		187,848		190,445		193,093
231,860	Sub	236,009		185,303		187,848		190,445		193,093
	This Year Requisition	236,009		185,303		187,848		190,445		193,093
	Total Requisition	236,009		185,303		187,848		190,445		193,093

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



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

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	-	-	-	-
<b>Current Year Budget</b>		<b>101,046</b>	<b>126,596</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

[illegible]

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

# Casino

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Genelle Commission Grant	2017	2018		2019		2020		2021		2022
Account	12 710 712-014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	30,500	32,075	2.0%	32,717	2.0%	33,371	2.0%	34,038	2.0%	34,719
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		20,000								
4	Seal Coating and Parking lines around hall		2,000								
Current Year Budget		40,500	64,075		42,917		43,775		44,650		45,543

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	55,000								
4	Dangerous tree removal	8,000	8,000								
5	Wheel Chair accessible bathroom		25,000								
<b>Current Year Budget</b>		<b>43,350</b>	<b>98,350</b>		<b>10,557</b>		<b>10,768</b>		<b>10,984</b>		<b>11,203</b>

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

## Five Year Financial Plan

[illegible]

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"	

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	Black Jack Ski trail enhancement		20,000								
	Current Year Budget	20,000	60,000		-		-		-		-

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

Name	Utilities - Electricity	2017	2018		2019		2020		2021		2022
Account	12 710 553 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Electricity - Rivervale Park	510	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
2	Annual Water Toll Charge (Genelle Imp District)	270	270		270		270		270		270
<b>Current Year Budget</b>		<b>780</b>	<b>780</b>		<b>790</b>		<b>801</b>		<b>811</b>		<b>822</b>

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  
Five Year Financial Plan

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	15,000	50,000	50,000	50,000	50,000
	Current Year Budget	36,000	15,000	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	2018		2019		2020		2021		2022
Account	12 710 553 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

## Five Year Financial Plan

Name	Contingencies	2017	2018		2019	2020	2021	2022	
Account	12 710 999 - 014	Prior Year	Budget		Budget	Budget	Budget	Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount
1	Contingencies	1,270	-						

Notes:	Previous Year Budget	1,270
	Actual to December 31, 2017	2,326
1	Removal of dangerous branches on Rivervale property	



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	\$ 32075.00

## RECREATIONAL COSTS:

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

## TOTALS

\$ 42075.00

## 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
Insurance	500
License Fees	50
Maintenance & Repairs	2,000
Office Supplies, Postage	160
Volunteer Appreciation	-
Water Toll	-
Total Operating Costs	\$ 2,900.00

100 \* +  
200 \* +  
50 \* +  
500 \* +  
50 \* +  
2,000 \* +  
160 \* +  
3,060 \* \*

## RECREATIONAL COSTS:

Winter Programming	\$ -
Summer Programming	1,000
Christmas	2,500
Halloween	-
Easter	300
Other Events	-
Total Recreation Costs	\$ 3,800.00

0 \* \*  
1,000 \* +  
2,500 \* +  
300 \* +  
3,800 \* \*

## TOTALS

\$ 6,700.00
6,860.00

0 \* \*  
3,060 \* +  
3,800 \* +  
6,860 \* \*

## CAPITAL PROJECTS (Request for Funding):

	Amount
1	
2	
3	

0 \* \*

## 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  
(Updated Feb 2/18)



## 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:**

Mark Andison, General Manager, Operations / Deputy CAO  
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 / \$66,846 (as of Feb 1/18)

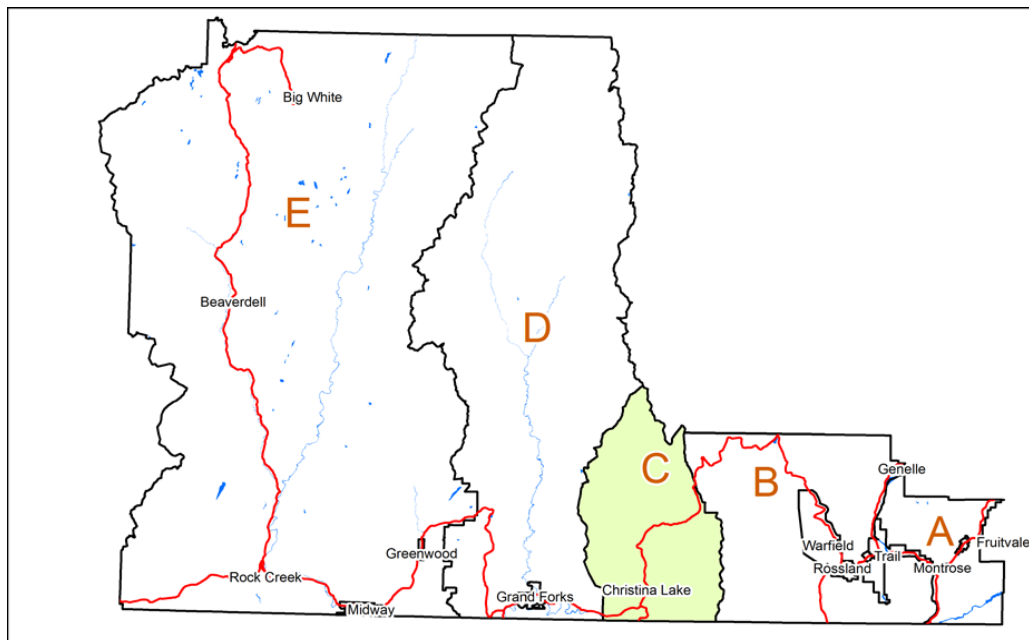
- Reduce 2017 Requisition by \$40,000 and use reserves (\$40,000) to balance budget. Allows for a one time increase of \$40,000 for Service 027 for Pickle-Ball/Tennis Court Washroom Project

**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 13<sup>th</sup> 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 2<sup>nd</sup> 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)	53,258	39,962	300.56	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	11,687	(2,687)	13,000	4,000	44.44	13,160	13,323	13,490	13,659
11 400 701	Youth Programs	5	2,838	3,000	2,593	407	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	9,761	2,311	31.02	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	76,607	(2,561)	80,719	6,673	9.01	76,356	77,004	77,663	78,333
EXPENDITURE													
12 711 124	Wages - Part Time	10	4,968	6,898	3,548	3,350	6,898	0	0.00	7,036	7,177	7,320	7,467
12 711 190	Contract Wages	11	6,172	6,500	7,461	(961)	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	1,237	324	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	1,592	(92)	1,500	0	0.00	1,530	1,561	1,592	1,624
12 711 294	Program Expenses	17	11,416	15,000	10,921	4,079	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	9,000	991	12.37	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	66,846	7,200	80,719	6,673	9.01	76,356	77,004	77,663	78,333
Surplus(Deficit)			7,450		9,761								

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	11,687

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
<b>Current Year Budget</b>		<b>3,000</b>	<b>3,000</b>		<b>3,060</b>		<b>3,121</b>		<b>3,184</b>		<b>3,247</b>

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2017	2,593

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  
Five Year Financial Plan

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	9,761		-		-		-		-
	Current Year Budget	7,450	9,761		-		-		-		-

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	40,000	-		-		-		-		-
	Same Amount										
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	<b>Wages - Full Time</b>	<b>2017</b>			<b>2018</b>		<b>2019</b>		<b>2020</b>		<b>2021</b>		<b>2022</b>	
Account	12 711 121 023	<b>Prior Year</b>			<b>Budget</b>		<b>Budget</b>		<b>Budget</b>		<b>Budget</b>		<b>Budget</b>	
Item No	Description	Amount	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount	%	Amount	
<b>Current Year Budget</b>		-			-		-		-		-		-	

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
								</			

Notes:	Previous Year Budget	6,898
	Actual to December 31, 2017	3,548

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

Notes:	Previous Year Budget	6,500
	Actual to December 31, 2017	7,461

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Board Fee	2017	2018		2019		2020		2021		2022
Account	12 711 230 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,378	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	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

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	1,237



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

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		-									
	Current Year Budget	-	-		-		-		-		-

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	1,592

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Program Expenses 12 711 294 023	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Program Equipment										
2	Sand Castle										
3	Tennis Tournament										
4	Facility Rental										
5	Triathlon										
6	Advertising Promotion										
		15,000	15,000	2.0%	15,300	2.0%	15,606	2.0%	15,918	2.0%	16,236
7											
Current Year Budget		15,000	15,000		15,300		15,606		15,918		16,236

Notes:

Previous Year Budget	15,000
Actual to December 31, 2017	10,921

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	9,000		4,000		4,000		4,000		4,000
<b>Current Year Budget</b>		<b>8,009</b>	<b>9,000</b>		<b>4,000</b>		<b>4,000</b>		<b>4,000</b>		<b>4,000</b>

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

## 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		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## 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  
(Updated Feb 2/18)





## 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:**

Mark Andison, General Manager, Operations / Deputy CAO  
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:**

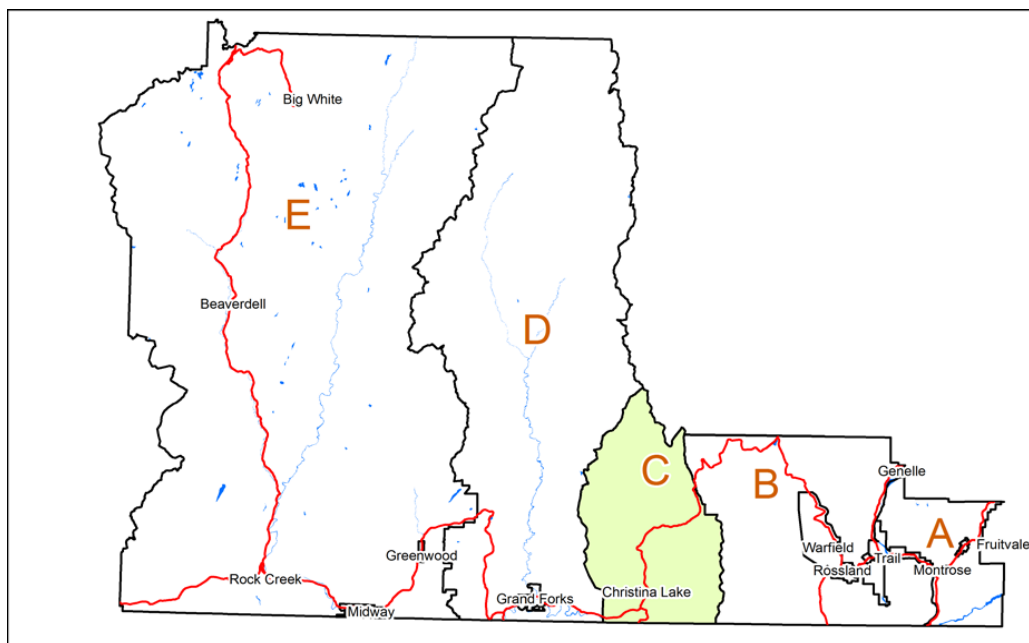
\$40,000 / \$44,363 / \$36,045 (as of Feb 1/18)

**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)	8,406	4,043	92.67	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)	48,406	4,043	9.11	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	30,831	8,318	43,175	4,026	10.28	34,224	34,179	34,132	34,085
Total Expenditure			45,749	44,363	36,045	8,318	48,406	4,043	9.11	40,000	40,000	40,000	40,000
Surplus(Deficit)			4,363		8,406								

**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
--------	----------------------	--------

Limit:	\$40,000 collected by a parcel tax
--------	------------------------------------

---

---

---

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

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

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 - 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	8,406	-	-	-	-
<b>Current Year Budget</b>		<b>4,363</b>	<b>8,406</b>	-	-	-	-

Notes:

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

## 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	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	Vehicle Operating	2017	2018		2019		2020		2021		2022
Account	12 711 238 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Park & Recreation - Christina Lake	836	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

Name Account	Vehicle Operating 12 711 253 024	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle operating Expnese	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
2											
<b>Current Year Budget</b>		-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 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
<b>Current Year Budget</b>		<b>3,000</b>	<b>3,000</b>		<b>3,500</b>		<b>3,500</b>		<b>3,500</b>		<b>3,500</b>

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		-									
	<b>Current Year Budget</b>	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Debt - Principal 12 711 830 024	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 Account	Capital/Amortization 12 711 610 024	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	Grants Local Organizations	2017	2018		2019		2020		2021		2022
Account	12 711 716 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Christina Lake Community Hall Grounds Maintenance	3,060	3,060	2.0%	3,060	2.0%	3,137	2.0%	3,184	2.0%	3,231
2	CLCA Capital Projects	25,000	25,000		25,000		25,000		25,000		25,000
3	Fitness Park & Landscaping	-	1,000								-
4	Commercial lease										
5	Pickle Ball Association Including Tennis	5,000	5,000		5,000		5,000		5,000		5,000
6	Play Park Welcome Centre										
	Sub Total		34,060		33,060		33,137		33,184		33,231
7	Uncommitted Grant Funds	6,061	9,115		1,164		1,042		949		854
	Current Year Budget	39,121	43,175		34,224		34,179		34,132		34,085

Notes:	Previous Year Budget	39,149
	Actual to December 31, 2017	30,831

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



# 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  
(Updated Feb 2/18)



## 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:**

Mark Andison, General Manager, Operations / Deputy CAO  
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:**

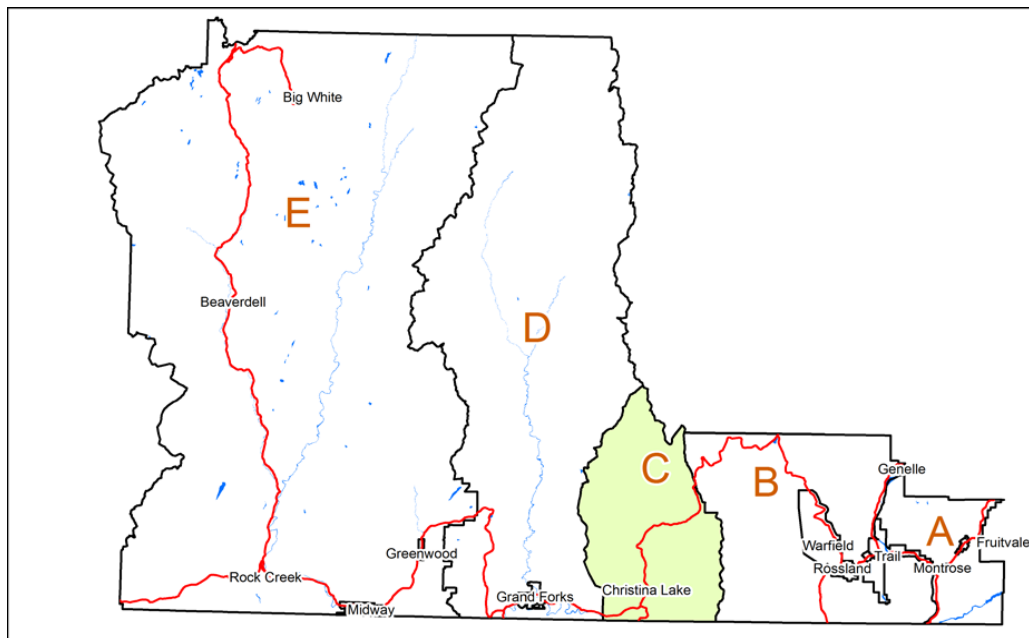
\$325,964 / \$1,630,250 / \$378,281 (as of Feb 1/18)

**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.

**Occupational Health and Safety**

The RDKB is strongly committed to occupational health and safety and dedicates considerable staff and financial resources to fulfill our commitment. There is an active Joint Labour/Management OH&S Committee that meets and conducts inspections regularly. The OH&S Committee has participants from all departments. In addition, every department conducts regular safety meetings and inspections specific to the department. For 2018/19, the Christina Lake Parks & Recreation Commission will commit staff time to OH&S responsibilities.

**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 (2019)
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

		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	285,965	325,964	325,964	0	299,414	(26,550)	(8.15)	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	25,511	(23,437)	(47.88)	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	42,546	1,523	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	5,294	946	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	1,561	6,439	8,000	0	0.00	8,000	8,000	8,000	8,000
12 721 610	Capital	15	35,454	1,285,000	52,051	1,232,949	1,293,000	8,000	0.62	215,000	50,000	0	0
12 721 612	Equipment Replacement	16	4,998	7,205	6,282	923	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	47,164	1,336	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	85,731	10,719	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	16,075	1,425	17,500	0	0.00	17,500	17,500	17,500	17,500
12 721 800	Contracted Services	23	14,808	29,579	35,440	(5,861)	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	378,281	1,251,969	1,642,897	12,646	0.78	603,637	417,713	338,785	339,893
Surplus(Deficit)			48,948		25,511								

## 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	299,414		552,665		416,741		337,813		338,921
	Current Year Budget	299,414		552,665		416,741		337,813		338,921

Notes:	Previous Year Budget	325,964
--------	----------------------	---------

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

## 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"		

## 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	%	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									
	<b>Current Year Budget</b>	<b>267,338</b>	<b>329,000</b>		<b>50,000</b>		<b>-</b>		<b>-</b>		<b>-</b>

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	25,511		-		-		-		-
	Current Year Budget	48,948	25,511		-		-		-		-

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

## Five Year Financial Plan

Name	From General Capital Fund	2017	2018		2019		2020		2021		2022
Account	11 920 002 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA Short Term Financing - Pedestrian Bridge	183,000	183,000		-		-		-		-
	Current Year Budget	183,000	183,000		-		-		-		-

Notes:	Previous Year Budget	183,000
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Salaries & Wages	2017	2018		2019		2020		2021		2022
Account	12 721 121 027	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)										
<b>Current Year Budget</b>		<b>44,069</b>	<b>44,865</b>		<b>45,672</b>		<b>46,495</b>		<b>47,335</b>		<b>48,192</b>

Notes:	Previous Year Budget	44,069
	Actual to December 31, 2017	42,546



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
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
<b>Current Year Budget</b>		<b>7,499</b>	<b>7,625</b>		<b>7,778</b>		<b>7,933</b>		<b>8,092</b>		<b>8,254</b>

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								
<b>Current Year Budget</b>		<b>6,240</b>	<b>6,509</b>		<b>5,229</b>		<b>5,315</b>		<b>5,403</b>		<b>5,493</b>

Notes:	Previous Year Budget	6,240
	Actual to December 31, 2017	5,294

## Five Year Financial Plan

Name	Commission Expense	2017	2018		2019		2020		2021		2022
Account	12 721 241 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission Expense	-	-								
	Current Year Budget	-	-		-		-		-		-

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	1,561
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    52,051

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
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							
<b>Current Year Budget</b>		<b>7,205</b>	<b>7,153</b>	<b>4,463</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

Notes:	Previous Year Budget	7,205
	Actual to December 31, 2017	6,282
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

Name	Grants to Local Organizations	2017	2018		2019		2020		2021		2022
Account	12 721 716 - 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Christina Gateway Community Development Ass	45,000	45,000		45,000		45,000		45,000		45,000
2	Trans Canada Trail Society	500	500		500		500		500		500
3	COPS	1,000	1,000		1,000		1,000		1,000		1,000
4	Phoenix Ski Hill	2,000	2,000		2,000		2,000		2,000		2,000
5											
	Current Year Budget	48,500	48,500		48,500		48,500		48,500		48,500

Notes:	Previous Year Budget	48,500
	Actual to December 31, 2017	47,164
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											

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		
	<b>Current Year Budget</b>	<b>96,450</b>	<b>119,300</b>	<b>122,300</b>	<b>102,300</b>	<b>72,300</b>	<b>72,300</b>

Notes:

Previous Year Budget	96,450
Actual to December 31, 2017	85,731

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	<b>C.L. Solar Aquatic System</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Account	12 721 765 - 027	<b>Prior Year</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Operation and Maintenance Contract	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
<b>Current Year Budget</b>		<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>

Notes:	Previous Year Budget	17,500
	Actual to December 31, 2017	16,075

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
1	Annual Dock Maintenance & Insurance	79	119		119		119
2	Bin Rental and Pick-up	6,500	9,500		9,500		9,500
3	Porta Potties	3,000	4,000		4,000		4,000
4	Community Nature Park/Marine Plan Research & Study		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
8	Answering Service		500		500		500
Current Year Budget		29,579	34,119		34,119		34,119

Notes:	Previous Year Budget	29,579
	Actual to December 31, 2017	35,440



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
	<b>Current Year Budget</b>	<b>1,730</b>	<b>1,730</b>		<b>3,229</b>		<b>2,537</b>		<b>1,845</b>		<b>1,153</b>

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  
Five Year Financial Plan

Name	Previous Year's Deficit	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Account	12 721 990 027										
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	
							\$	%
<b>REVENUE</b>								
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
<b>EXPENDITURE</b>								
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
11 831 142 - 028		Budget	Budget	Budget	Budget	Budget
2017	Description	Amount	Amount	Amount	Amount	Amount
Actual						
19,950	Tax - Beaverdell Recreation	19,950	19,950	19,950	19,950	19,950
	Current Year Budget	19,950	19,950	19,950	19,950	19,950

Notes: Previous Year Budget 19,950

---

Maximum taxation is \$20,000

---



---



---

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Grants Local Organizations 12 730 716 - 028	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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
	<b>Current Year Budget</b>	<b>19,950</b>	<b>19,950</b>	<b>19,950</b>	<b>19,950</b>	<b>19,950</b>	<b>19,950</b>

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



# 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:**

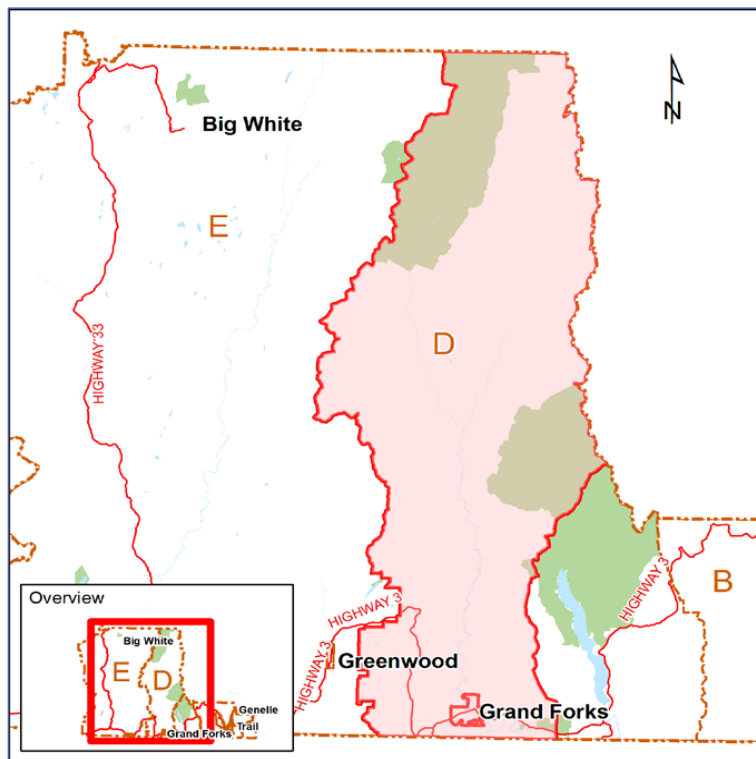
\$45,387/\$241,378/ tbd

**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	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
<b>REVENUE</b>												
11 830 904 Property Tax Requisition	2	45,302	45,625	45,625	(0)	45,779	154	0.34	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	21,824	(1,108)	(4.83)	0	0	0	0
Total Revenue		58,866	358,557	169,570	188,987	257,603	(100,954)	928.16	59,145	59,188	59,232	59,276
<b>EXPENDITURE</b>												
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	9,113	212,887	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	13,500	(500)	(3.57)	5,000	5,000	5,000	5,000
12 722 811 Interest Expense - Short T	13	0	473	0	473	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	121,549	(11,549)	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	147,746	210,811	257,603	(100,954)	928.16	59,145	59,188	59,232	59,276
Surplus(Deficit)		22,932		21,824								

**2022  
Budget**

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
1	Gas Tax Funds - Dam Spillway (Area D)	140,000			-		-
2	Grand Forks to Christina Lake trail TCT upgrade gas	100,000					
3	Strategic Priorities Grant for Spillway		190,000				
	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		

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					-		-		-		-
	<b>Current Year Budget</b>	-	-		-		-		-		-

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	21,824		-		-		-		-
	Current Year Budget	22,932	21,824		-		-		-		-

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

Name	Insurance	2017	2018		2019		2020		2021		2022
Account	12 722 238 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Saddle Lake Dam	706	697	2.0%	711	2.0%	725	2.0%	740	2.0%	754
	Current Year Budget	706	697		711		725		740		754

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

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	9,113
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	13,500		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  
 \_\_\_\_\_  
 \_\_\_\_\_

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	-
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				
<b>Current Year Budget</b>		<b>110,000</b>	<b>200,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

Notes: \_\_\_\_\_ Previous Year Budget 110,000  
 \_\_\_\_\_ Actual to December 31, 2017 121,549  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

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	-	-		-		-		-		-

Page 16



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
							\$	%				
<b>REVENUE</b>												
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	10,000	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	0	0	0	0	6,046	6,046	0.00	0	0	0	0
Total Revenue		8,711	22,883	12,885	9,998	19,960	(2,923)	912.77	10,039	10,120	10,202	10,286
<b>EXPENDITURE</b>												
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	11,000	0	0.00	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	19,960	(2,923)	912.77	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 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
2017 Actual	11 830 904 - 047					
	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	10,000	-	-	-	-
<b>Current Year Budget</b>		<b>10,000</b>	<b>10,000</b>	-	-	-	-

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

[illegible]

Page 5

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		-		-		-		-

Page 6

Name	Board Fee	2017	2018		2019		2020		2021		2022
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

Page 7

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

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

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

Notes:	Previous Year Budget	1,257
	Actual to December 31, 2017	1,289

Name	Capital										
Account	12 724 610 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1											
	Current Year Budget	-	-		-		-		-		-



Name Account	Contribution To Reserves 12 724 741 - 047	2017 Budget	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 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	10,000								
	Current Year Budget	11,000	11,000		1,000		1,000		1,000		1,000

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

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	-	-	-	-	-
	<b>Current Year Budget</b>	<b>2,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

Previous Year Budget	2,934
Actual to December 31, 2017	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
								\$	%				
<b>REVENUE</b>													
11 831 051	Property Tax Requisition	2	312,386	328,967	328,967	0	367,339	38,372	11.66	418,840	426,139	431,969	441,169
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	412,478	59,445	16.84	419,840	427,139	432,969	442,169
<b>EXPENDITURE</b>													
12 241 110	Salaries - Chief	7	0	0	0	0	77,500	77,500	0.00	79,050	80,631	80,631	83,888
12 241 237	Insurance	8	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	9	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	10	67,058	83,428	60,000	23,428	67,678	(15,750)	(18.88)	69,031	70,412	71,820	73,256
12 242 159	Uniform Allowance	11	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	12	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	13	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	14	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	15	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	16	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	17	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	18	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	19	0	0	0	0	0	0	0.00	0	0	0	0
12 242 999	Contingencies	20	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	21	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	22	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	23	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	24	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	25	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	26	0	0	0	0	0	0	0.00	0	0	0	0
12 248 215	Communication Equipment R&M	27	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	28	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	29	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	30	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			326,523	353,033	309,039	43,994	412,478	59,445	16.84	419,840	427,139	432,969	442,169
Surplus(Deficit)			23,066		44,140								

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

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

Name	Federal Grant In Lieu	2017	2018		2019		2020		2021		2022
Account	11 210 100 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	900	900		900		900		900		900
	Current Year Budget	900	900		900		900		900		900

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

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Miscellaneous Revenue	2017	2018		2019		2020		2021		2022
Account	11 590 159 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Income	100	100		100		100		100		100
	Current Year Budget	100	100		100		100		100		100

Notes:	Previous Year Budget	100
	Actual To December 31, 2017	-

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Contribution From Reserve	2017	2018		2019		2020		2021		2022
Account	11 921 205 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Purchase Used Command Vehicle										
2	Roof Repairs										
3	Contribution to Grand Forks for Live Training Centre										
	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	Salaries - Chief	2017	2018		2019		2020		2021		2022
Account	12 241 110 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fire Chief		60,000	2.0%	61,200	2.0%	62,424	2.0%	63,672	2.0%	64,946
2	Benefits @ 26%		15,600		15,912		16,230		16,555		16,886
3	Cost Pressures Management		1,900	2.0%	1,938	2.0%	1,977	2.0%	2,016	2.0%	2,057
4											
Current Year Budget		-	77,500		79,050		80,631		82,244		83,888

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

---

Item #3 To Get to Benefit Estimate of \$17,500

---



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
<b>Current Year Budget</b>		<b>43,821</b>	<b>44,638</b>		<b>45,531</b>		<b>46,441</b>		<b>47,370</b>		<b>48,318</b>

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

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									
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	62,550		63,801		65,077		66,379		67,706
8	Salary Related Benefits @ 5%	3,878	3,128		3,190		3,254		3,319		3,385
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	67,678		69,031		70,412		71,820		73,256

Notes:		Previous Year Budget	83,428
		Actual To December 31, 2017	60,000
Item #3	Moved to Page '7' - Salaries - Chief (1-2-241-110-051)		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Uniform Allowance 12 242 159 051	2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Replacement Turnout Gear & Coveralls (2 sets)										
2	Replacement Uniform Equipment										
	(Batteries, Helmets, Boots, PASS Equipment)										
3	Turnout Gear Inspections										
		8,200	8,200	2.0%	8,364	2.0%	8,531	2.0%	8,702	2.0%	8,876
	Current Year Budget	8,200	8,200		8,364		8,531		8,702		8,876

Notes:	Previous Year Budget	8,200
	Actual To December 31, 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
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	Travel related to training	8,000	8,000	2.0%	8,160	2.0%	8,323
2	Outside Trainer Expenses	5,000	5,000	2.0%	5,100	2.0%	5,202
3	Fire Chief Meetings & Seminars	2,500	2,500	2.0%	2,550	2.0%	2,601
4	Lost Wages	1,500	1,500	2.0%	1,530	2.0%	1,561
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		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Membership & Reference Materials	2017	2018		2019		2020		2021		2022
Account	12 242 239 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Membership Fees:	900	900	2.0%	918	2.0%	936	2.0%	955	2.0%	974
	(VFFA, BCFCFA, CFCA, TOA, FF Magazine)										
2	Chief Membership Fees	600	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
	Current Year Budget	1,500	1,500		1,530		1,561		1,592		1,624

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

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Debt - Interest	2017	2018		2019		2020		2021		2022
Account	12 242 820 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA New Borrowing 15 Yrs \$350,000 Apr 11, 1st p	5,950	5,950		5,950		5,950		5,950		5,950
2	MFA New Borrowing 15 Yrs \$350,000 Oct 11, 2nd p	5,950	5,950		5,950		5,950		5,950		5,950
	Current Year Budget	11,900	11,900		11,900		11,900		11,900		11,900

Notes:	Previous Year Budget	11,900
	Actual To December 31, 2017	11,900
Items #1,2 MFA Issue #118 (April 11, 2012 - April 11, 2027)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Debt - Principal	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
<b>Current Year Budget</b>		<b>17,480</b>	<b>17,480</b>	<b>17,480</b>	<b>17,480</b>	<b>17,480</b>	<b>17,480</b>

Notes:		Previous Year Budget	17,480
		Actual To December 31, 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		-	-	-	-	-	-
<b>Current Year Budget</b>		-	-	-	-	-	-

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										
<b>Current Year Budget</b>		<b>10,000</b>	<b>10,000</b>		<b>10,200</b>		<b>10,404</b>		<b>10,612</b>		<b>10,824</b>

Notes:

Previous Year Budget	10,000
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										
<b>Current Year Budget</b>		<b>6,200</b>	<b>6,200</b>		<b>6,324</b>		<b>6,450</b>		<b>6,579</b>		<b>6,711</b>

Notes:

Previous Year Budget	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											
<b>Current Year Budget</b>		<b>10,400</b>	<b>10,400</b>		<b>10,608</b>		<b>10,820</b>		<b>11,037</b>		<b>11,257</b>

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)										
<b>Current Year Budget</b>		<b>3,950</b>	<b>3,950</b>		<b>4,029</b>		<b>4,110</b>		<b>4,192</b>		<b>4,276</b>

Notes: Previous Year Budget 3,950  
 Actual To December 31, 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
<b>Current Year Budget</b>		<b>5,350</b>	<b>5,350</b>		<b>5,457</b>		<b>5,566</b>		<b>5,677</b>		<b>5,791</b>

Notes:

Previous Year Budget	5,350
Actual To December 31, 2017	5,350

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Communications Equipment R&M	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
<b>Current Year Budget</b>		<b>10,353</b>	<b>10,353</b>		<b>10,560</b>		<b>10,771</b>		<b>10,987</b>		<b>11,206</b>

Notes:

Previous Year Budget	10,353
Actual To December 31, 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
<b>Current Year Budget</b>		<b>14,696</b>	<b>14,696</b>		<b>14,990</b>		<b>15,290</b>		<b>15,596</b>		<b>15,907</b>

Notes:	Previous Year Budget	14,696
	Actual To December 31, 2017	12,000

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	-	-		-		-		-		-



# 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

		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
								\$	%				
<b>REVENUE</b>													
11 831 053	Property Tax Requisition	2	45,371	49,633	49,633	(0)	52,047	2,415	4.86	62,260	62,289	62,318	62,348
11 590 159	Miscellaneous Revenue	3	1,800	3,000	3,000	0	15,300	12,300	410.00	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)	78,498	12,994	19.84	63,760	63,789	63,818	63,848
<b>EXPENDITURE</b>													
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	14,766	14,766	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	78,498	12,994	19.84	63,760	63,789	63,818	63,848
Surplus(Deficit)			12,871		11,151								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

	Property Tax Requisition	2018		2019		2020		2021		2022
2017	11 831 053 053	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
49,633	Beaverdell Fire Protection Specified Area	52,047		62,260		62,289		62,318		62,348
	2013 Requisition \$43,382									
	2014 Requisition \$43,382									
	2015 Requisition \$44,117									
	2016 Requisition \$45,371									
	2017 Requisition \$49,633									
	Current Year Budget	52,047		62,260		62,289		62,318		62,348

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	
<b>Check</b>	<b>OK</b>	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Miscellaneous Revenue	2017	2018		2019		2020		2021		2022
Account	11 590 159 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transferred from Midway, Beaverdell EMS	3,000	1,500		1,500		1,500		1,500		1,500
2	Grant-In-Aid	-	-								
3	Beaverdell Fire Society - Tender Donation		13,800								
	Current Year Budget	3,000	15,300		1,500		1,500		1,500		1,500

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

Name	Transfer From Reserve Account	2017	2018		2019		2020		2021		2022
Account	11 921 205 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-			-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	12,871
	Actual to December 31, 2017	12,871



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Volunteer Honararia & Benefits	2017	2018		2019		2020		2021		2022
Account	12 244 140 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Volunteer Honoraria & Benefits	1,000	1,000		1,000		1,000		1,000		1,000
	Current Year Budget	1,000	1,000		1,000		1,000		1,000		1,000

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

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Travel & Vehicles	2017	2018		2019		2020		2021		2022
Account	12 244 210 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Travel & Vehicles	2,500	2,500		2,500		2,500		2,500		2,500
	Current Year Budget	2,500	2,500		2,500		2,500		2,500		2,500

Notes:	Previous Year Budget	2,500
	Actual to December 31, 2017	2,000
Item #1		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2017	3,000
Item #1		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Memberships, Professional Fees	2017	2018		2019		2020		2021		2022
Account	12 244 223 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Memberships, Professional Fees	900	900		900		900		900		900
	Current Year Budget	900	900		900		900		900		900

Notes:	Previous Year Budget	900
	Actual to December 31, 2017	650

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Board Fee	2017	2018		2019		2020		2021		2022
Account	12 244 230 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,378	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	1,378

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2017	6,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

[illegible]

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

Name	Volunteer Recognition/Awards	2017	2018		2019		2020		2021		2022
Account	12 244 239 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Volunteer Recognition/Awards	1,000	1,000		1,000		1,000		1,000		1,000
	Current Year Budget	1,000	1,000		1,000		1,000		1,000		1,000

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



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

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		Amount		Amount
1	Firefighting Equipment & Safety	7,000	7,000		7,000		7,000		7,000		7,000
	Current Year Budget	7,000	7,000		7,000		7,000		7,000		7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2017	7,000
Item #1		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Dry Hydrant	2017	2018		2019		2020		2021		2022
Account	12 244 248 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Dry Hydrant	1,000	1,000		1,000		1,000		1,000		1,000
	Current Year Budget	1,000	1,000		1,000		1,000		1,000		1,000

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

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Office Supply & Expense	2017	2018		2019		2020		2021		2022
Account	12 244 251 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Office Supplies & Expenses	1,000	1,000		1,000		1,000		1,000		1,000
	Current Year Budget	1,000	1,000		1,000		1,000		1,000		1,000

Notes:	Previous Year Budget	1,000
	Actual to December 31, 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
1	Beaverdell Fire Society - Tender Donation	-	13,800		-		-		-		-
2	Taxes Due @ Registration of New Tender		966								
	Current Year Budget	-	14,766		-		-		-		-

Notes:		Previous Year Budget	-
		Actual to December 31, 2017	-
Item #1	Truck Purchase by Beaverdell Fire Society (BC Bid) & Donated to RDKB		

Name	<b>Contribution To Equipment Reserve</b>
Account	12 244 741 053

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

Balance in Reserve December 31, 2017  
General Ledger Account 34 700 053

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

[illegible]

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

Name	Debt - Principal										
Account	12 244 830 053										
		2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Annual Principal Payment Due	5,163	5,163		5,163		5,163		5,163		5,163
	Current Year Budget	5,163	5,163		5,163		5,163		5,163		5,163

Notes:	Previous Year Budget	5,163
	Actual to December 31, 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	-

<b>Beaverdell Volunteer Fire Department</b>				
<b>Budget &amp; Account Numbers</b>				
<b>Account Number</b>	<b>Description</b>	<b>2018</b>	<b>2017</b>	<b>Change</b>
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.

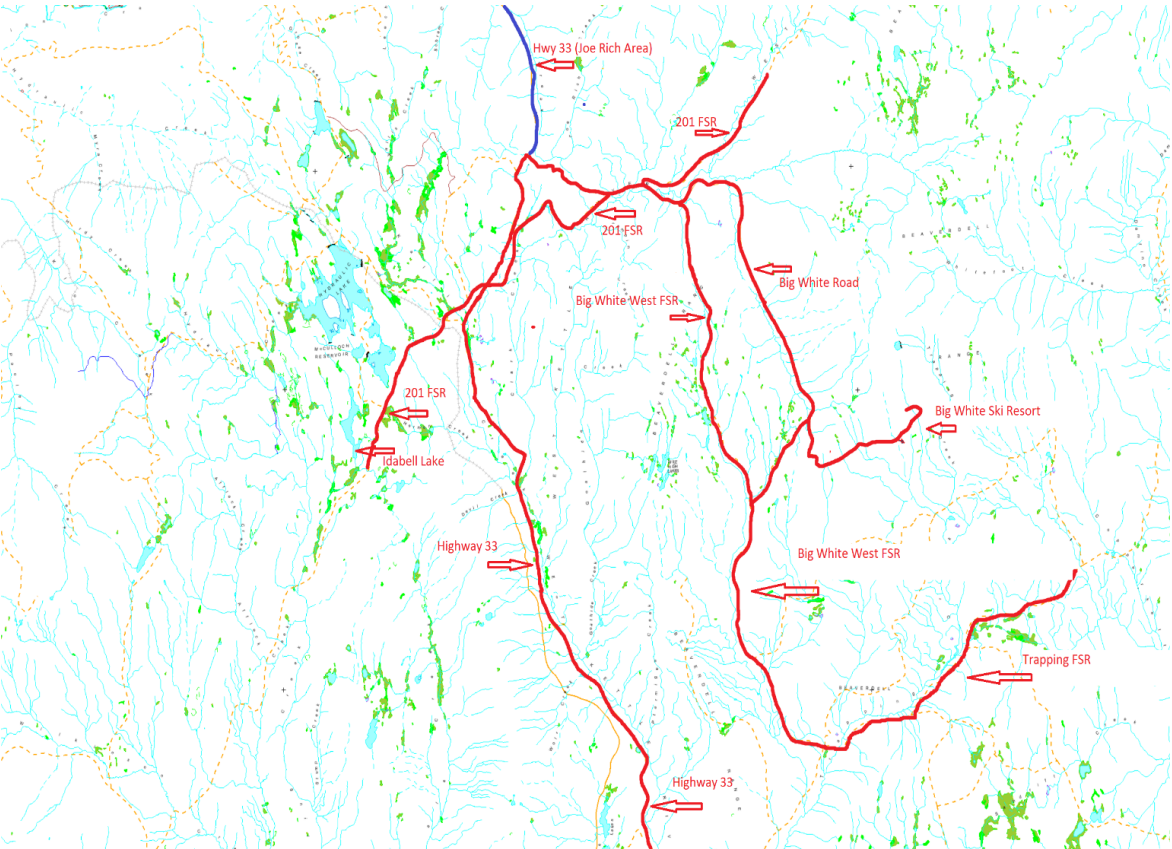
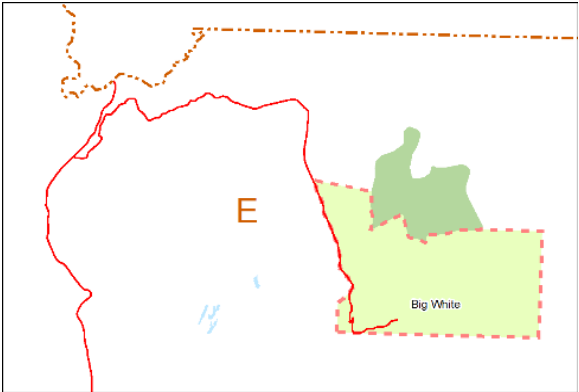
- Local Government Act
- Community Charter
- BC Fire Safety Act
- Workers' Compensation Act
- Emergency Health Services Act
- Emergency Program Act
- Motor Vehicle Act
- Societies Act
- Employment Standards Act
- Bill C-45 (Criminal Code sec. 217.1)
- Industry Canada regulations (communications)

**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:



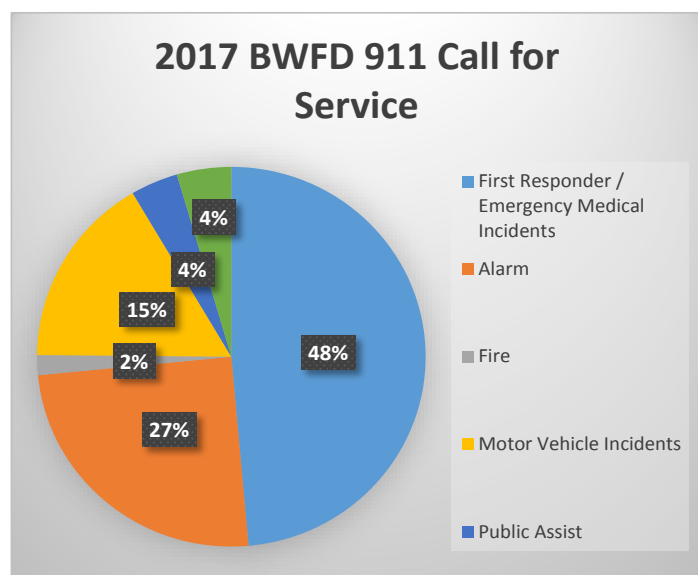


**Service Participants:** Area E Big White Ski Resort**Service Levels:**

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
<b>Totals</b>	<b>257</b>

**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.

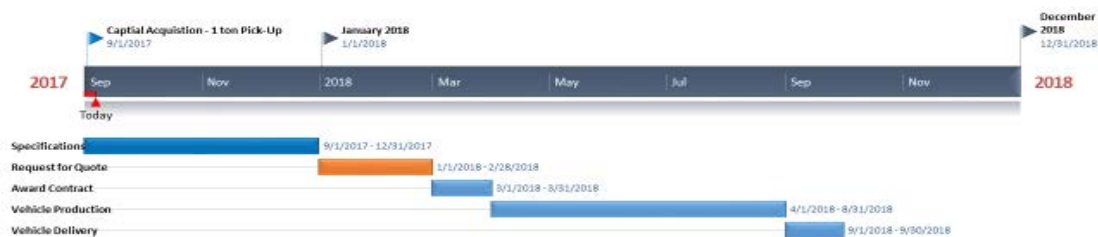
**Estimated Cost and Identified Financial Sources:** Estimated cost of \$1,200,000 from the capital budget using reserve funds, taxation and borrowing.

**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

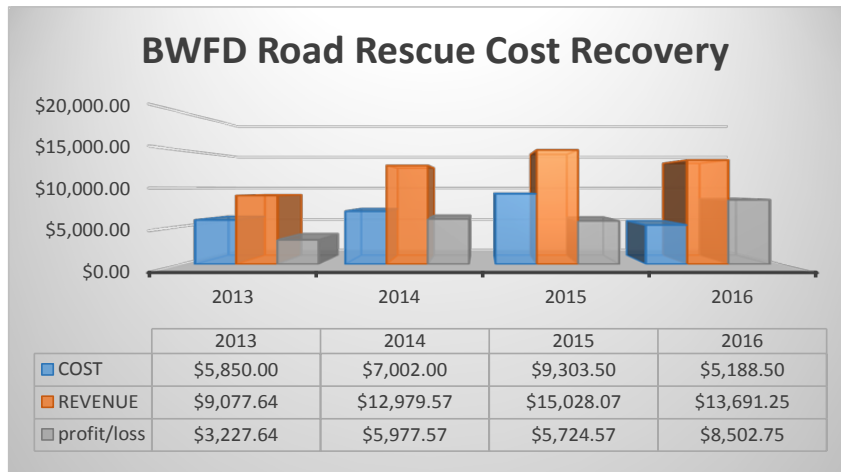
**Project Risk Factors:** None

**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

	Property Tax Requisition	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget				
2017 Actual	11 830 905 054 Description	This Year		Amount		Amount		Amount		Amount
918,165	This Year Requisition	1,048,483		1,065,258		1,085,976		1,107,154		1,128,804
	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	1,048,483		1,065,258		1,085,976		1,107,154		1,128,804

Notes:	Previous Year Budget	918,165
--------	----------------------	---------

---

---

---

---

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	10,000	7,000	7,000	7,000	7,000
	<b>Current Year Budget</b>	<b>8,000</b>	<b>10,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

Notes:

Previous Year Budget	8,000
Actual to December 31, 2017	188,067

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	8,601



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Previous Year's Surplus	2017	2018	2019	2020	2021	2022
Account	11 911 100 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	-	150,007	-	-	-	-
	<b>Current Year Budget</b>	<b>0</b>	<b>150,007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	86,564
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	368,755
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) <span style="color: red;">New for 2018</span>		

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
	<b>Current Year Budget</b>	<b>103,673</b>	<b>105,746</b>		<b>107,861</b>		<b>110,019</b>		<b>112,219</b>		<b>114,463</b>

Notes: Previous Year Budget 103,673  
 Actual to December 31, 2017 133,699  
 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	32,696
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
1	Fire Chief	1,200	1,200		1,200		1,200
2	DFC - Operations	1,200	1,200		1,200		1,200
3	Uniforms - Volunteer Crew	2,400	2,400		2,400		2,400
4	Cleaning Charges	2,000	2,000		2,000		2,000
5	DFC Prevention Life Safety	1,000	1,000		1,000		1,000
6	Captain Assistant Training Officer	400	400		400		400
	<b>Current Year Budget</b>	<b>8,200</b>	<b>8,200</b>		<b>8,200</b>		<b>8,200</b>

Notes:	Previous Year Budget	8,200
	Actual to December 31, 2017	6,132
Item #1,2,5	Increased Uniform Allowance for FC, DFC, & FPO	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	First Responder Program	2017	2018		2019		2020		2021		2022
Account	12 242 233 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training	6,800	6,800	2.0%	6,936	2.0%	7,075	2.0%	7,216	2.0%	7,361
2	Call Outs	-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
3	Misc - FR Supplies	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
4	O2 cylinder rental/misc	4,500	4,500	2.0%	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871
5	EMR Training/Licensing	4,700	4,700	2.0%	4,794	2.0%	4,890	2.0%	4,988	2.0%	5,087
Current Year Budget		20,000	20,000		20,400		20,808		21,224		21,649

Notes:	Previous Year Budget	20,000
	Actual to December 31, 2017	19,891
2017 Increase Due to Call Volumes and BCAS Delays		



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Training/Seminars	2017	2018	2019	2020	2021	2022
Account	12 242 234 054	Prior Year	Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount
1	FC Professional Development	2,550	2,550	2.0%	2,601	2.0%	2,653
2	FC Conference/Training	1,500	1,500	2.0%	1,530	2.0%	1,561
3	DFC Professional Development	1,800	1,800	2.0%	1,836	2.0%	1,873
4	DFC Conference/Training	1,500	1,500	2.0%	1,530	2.0%	1,561
5	FPO/Asst Training Officer Professional Development	1,800	1,800	2.0%	1,836	2.0%	1,873
6	FPO/Asst. Training Officer Conference	1,500	1,500	2.0%	1,530	2.0%	1,561
7	Volunteer Certificates	500	500	2.0%	510	2.0%	520
8	Volunteer Training Seminar, Misc	6,600	6,600	2.0%	6,732	2.0%	6,867
9	Miscellaneous Training Aids and Supplies	5,000	5,000	2.0%	5,100	2.0%	5,202
10	Live Burn Training NORD Facility x 2 Days	6,000	6,000	2.0%	6,120	2.0%	6,242
11	Lease of Training ground from BWSR	3,000	3,000		3,000		3,000
12	Captain Assistant Training Officer PD/Conference	1,100	1,100	2.0%	1,122	2.0%	1,144
	Current Year Budget	32,850	32,850		33,447		34,056
							34,677
							35,311

Notes:	Previous Year Budget	32,850
	Actual to December 31, 2017	21,912
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 5,373  
 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	7,614
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	1,485

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	4,242

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	8,868

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	1,100

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
	<b>Current Year Budget</b>	<b>38,000</b>	<b>38,000</b>		<b>38,760</b>		<b>39,535</b>		<b>40,326</b>		<b>41,132</b>

Notes:

Previous Year Budget	38,000
Actual to December 31, 2017	32,173

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	30,367

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	12,259

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Insurance	2017	2018		2019		2020		2021		2022
Account	12 241 237 054	Prior Year	Budget		Budget		Budget		Budget		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
	<b>Current Year Budget</b>	<b>13,177</b>	<b>13,417</b>		<b>13,685</b>		<b>13,959</b>		<b>14,238</b>		<b>14,523</b>

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
	<b>Current Year Budget</b>	<b>33,500</b>	<b>33,500</b>		<b>34,170</b>		<b>34,853</b>		<b>35,550</b>		<b>36,261</b>

Notes:	Previous Year Budget	33,500
	Actual to December 31, 2017	30,286

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name **Vehicle Maintenance**  
Account 12 248 253 054

		2017 Prior Year	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fuel	20,000	20,000	2.0%	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649
2	Insurance	13,750	9,381	2.0%	9,569	2.0%	9,760	2.0%	9,955	2.0%	10,154
3	Maintenance, misc.	46,000	46,000	2.0%	34,680	2.0%	35,374	2.0%	36,081	2.0%	36,803
4	E1, E2, E2 yearly pump testing/service	4,500	4,500	2.0%	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871
<b>Plate #</b>	<b>Apparatus Listing:</b>										
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										
	<b>Current Year Budget</b>	<b>84,250</b>	<b>79,881</b>		<b>69,239</b>		<b>70,623</b>		<b>72,036</b>		<b>73,477</b>

Notes:	Previous Year Budget	84,250
	Actual to December 31, 2017	106,213

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
<b>Current Year Budget</b>		<b>2,500</b>	<b>2,500</b>		<b>2,538</b>		<b>2,576</b>		<b>2,614</b>		<b>2,653</b>

Notes:	Previous Year Budget	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
	<b>Hydrant Maintenance Fees</b>										
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
	<b>Current Year Budget</b>	<b>94,567</b>	<b>94,567</b>		<b>97,404</b>		<b>100,326</b>		<b>103,336</b>		<b>106,436</b>

Notes:	Previous Year Budget	94,567
	Actual to December 31, 2017	76,576

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
<b>Current Year Budget</b>		<b>8,300</b>	<b>8,300</b>		<b>8,416</b>		<b>8,534</b>		<b>8,655</b>		<b>8,778</b>

Notes:	Previous Year Budget	8,300
	Actual to December 31, 2017	571

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
	<b>Current Year Budget</b>	<b>12,500</b>	<b>12,500</b>		<b>13,085</b>		<b>13,698</b>		<b>14,341</b>		<b>15,014</b>

Notes: Previous Year Budget 12,500  
 Actual to December 31, 2017 6,771  
 #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	11,891	2.0%	12,129	2.0%	12,371	2.0%	12,619	2.0%	12,871
	<b>Current Year Budget</b>	<b>11,673</b>	<b>11,891</b>		<b>12,129</b>		<b>12,371</b>		<b>12,619</b>		<b>12,871</b>

Notes:

Previous Year Budget	11,673
Actual to December 31, 2017	3,807

## 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	Debt Principal	2017	2018		2019		2020		2021		2022
Account	12 242 830 054	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	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
<b>Current Year Budget</b>		-	-	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		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	Extraction tools		30,000									
	Current Year Budget	115,000	120,000		1,020,000		-		-		-	

<b>Notes:</b>		<b>Previous Year Budget</b>	<b>115,000</b>
		<b>Actual to December 31, 2017</b>	<b>86,564</b>
<b>Item #1</b>	Subject to Borrowing Authorization - equipment ordered in 2018 - delivery 2019		
<b>Item #2</b>	Ladder truck replace E-2 possible order in 2016, delivery 2018		
<b>Item #3</b>	Replace C-2		
<b>Item #8</b>	Develop Training Ground Phase 1		

<b>Sources of Funding Capital Projects:</b>
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	-	177,000	50,000	50,000	50,000	50,000
<b>Current Year Budget</b>		-	177,000	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	-	-	-	-	-
	<b>Current Year Budget</b>	<b>24,309</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
<b>Add:</b>							
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
<b>Less:</b>							
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

07/02/2018

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			
<div> <div>Note:</div> <div>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.</div> </div>													

07/02/2018

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
								\$	%				
<b>REVENUE</b>													
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
<b>EXPENDITURE</b>													
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

[illegible]

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

[illegible]

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 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	22,000
	Actual to December 31, 2017	22,000

## 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

## Five Year Financial Plan

[illegible]

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

\$	9,256.26
----	----------

Balance in Reserve Account December 31, 2017  
Account 34 700 056

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Contingency	2017	2018		2019		2020		2021		2022
Account	12 243 999 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contingency	-	-		-		-		-		-
	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	12 243 990 - 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		2018		2019		2020		2021		2022	
11 830 904 - 057		Budget		Budget		Budget		Budget		Budget	
2017	Description	Amount		Amount		Amount		Amount		Amount	
Actual											
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: 538,279  
 \$1.24/\$1,000 of net taxable values of lands and improvements or \$506,532  
 whichever is greater

## 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	2018		2019		2020		2021		2022
Account	11 550 100 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

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		-		-		-		-
	<b>Current Year Budget</b>	-	<b>1,805,000</b>		-		-		-		-

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		-		-
	<b>Current Year Budget</b>	<b>17,000</b>	<b>-</b>		<b>-</b>		<b>130,000</b>		<b>-</b>		<b>-</b>

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	2018		2019		2020		2021		2022
Account	11 911 100 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	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

Name	Board Fee		2017	2018	2019	2020	2021	2022			
Account	12 245 230 - 057		Budget	Budget	Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	13,833	14,110	2.0%	14,392	2.0%	14,680	2.0%	14,974	2.0%	15,273

Notes:	Previous Year Budget	13,833
	Actual to December 31, 2017	13,833



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

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
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		-		-

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	2017	2018		2019		2020		2021		2022
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	-

			RDKB Share - 2014 Budget	RDKB Share - 2015 Budget	RDKB Share - 2016 Budget	RDKB Share- 2017 Budget	RDKB Share- 2018 Budget		Difference	% increase
		<b><u>FIRE DEPT. ADMIN.</u></b>								
2200	200	Salaries - Chief	61020	62851	64700	69000	54700	50/50	-1050	-2%
2200	203	Benefits - Chief					15350	50/50		
2200	223	Office Supplies	750	750	750	750	2000	50 /50	-1250	-167%
2200	224	Postage	150	150	150	150	150	50 /50	0	0%
	226	Internet	1250	1250	1250	1350	750	50 /50	600	44%
2200	227	Telephone	3000	3000	3000	3000	3000	50 /50	0	0%
2200	229	Cell Phone	1050	1050	1050	1050	1500	50 /50	-450	-43%
2200	230	Advertising	400	400	400	400	400	50 /50	0	0%
2200	232	Prevention	500	500	500	500	500	50 /50	0	0%
2200	233	Public Meetings	1000	1000	1000	1000	1000	50 /50	0	0%
2200	234	Public Relations	2500	2500	2500	2500	2500	50 /50	0	0%
2200	236	Computer Support	500	500	1000	5160	6504	50 /50	-1344	-26%
2200	240	Publications	500	400	400	400	400	50 /50	0	0%
2200	241	Memberships	750	850	850	1000	1000	50 /50	0	0%
2200	244	Food and Beverage	1250	1250	1250	1250	1250	50 /50	0	0%
2200	246	Conferences Fees	2500	2500	2500	2500	2500	50 /50	0	0%
2200	247	Confer- Transportation	0			0	0	50 /50	0	
2200	248	Confer-Accommodation	0			0	0	50 /50	0	
2200	249	Confer-Food and Bev.	0			0	0	50 /50	0	
2200	250	Training Fees	11500	10000	10000	10000	10000	50 /50	0	0%
2200	251	Training Transportation	0	0	0	0	0	50 /50	0	
2200	252	Training Accommodation	0	0	0	0	0	50 /50	0	
2200	253	Training Food and Bev.	0	0	0	0	0	50 /50	0	
2200	254	Training Grounds	3000	3000	3000	8972	3000	50 /50	5972	67%
2200	279	Lease	0	1500	1500	1500	0	50 /50	1500	100%
2200	281	Volunteer Insurance	3950	4000	4050	4250	4250	50 /50	0	0%
2200	287	Permits Radio Lic.	500	500	500	750	1000	50 /50	-250	-33%
2200	303	Payroll equip charge							0	
2200	313	Profess services -(lung testing)	2000	1500	1500	1500	1750	50 /50	-250	-17%
2200	348	Service Contracts	2500	1500	1500	1500	1250	50 /50	250	17%
2200	350	Sub-contracts			250	250	500	50/50	-250	-100%
2200	355	Materials and supplies					1000	50/50	-1000	#DIV/0!
2200	479	Uniforms & Protective clothing	5500	5500	5500	6000	6000	50 /50	0	0%

		<b><u>FIRE FIGHTING</u></b>								
		Wages -								
		Benefits -								
2201	204	WCB Benefits	300	500	500	500	500	50 / 50	0	0%
2201	207	Volunteer Benefit	11250	14000	14000	14000	15000	50 / 50	-1000	-7%
2201	303	Payroll equip charge							0	
2201	350	Volunteer Pay	31000	31000	36000	31000	31000	50 / 50	0	0%
		<b><u>STANDBY COVERAGE</u></b>								
2202	200	Coverage Pay	800	800	800	7500	6000	50 / 50	1500	20%
2202	203	Benefits	150	150	150	150	150	50 / 50	0	0%
		<b><u>WAGES DEPUTY</u></b>								
2204	200	Salaries -Assistant Chiefs	26989	27798	28500	30450	41010	70 / 30	-10560	-35%
2204	203	Benefits -Assistant Chiefs					12360	70 / 30	-12360	#DIV/0!
		<b><u>EQUIPMENT</u></b>								
2210	229	Radio repairs & pagers replacement	3000	2500	2500	2500	2500	50 / 50	0	0%
	274	Insurance				250	250		0	0%
2210	350	Sub contracts -- SCBA repairs	1500	1500	1500	2500	2500	50 / 50	0	0%
2210	355	Replacement & small equipment	10500	10500	10500	11000	11000	50 / 50	0	0%
		<b><u>STATION 1 ( George Evans )</u></b>								
2221	282	Electricity	2200	2500	2500	2600	2600	0 / 100	0	0%
2221	350	Sub-contracts	2500	2500	2500	2500	2500	0 / 100	0	0%
2221	351	Janitorial Service			400	400	400	0 / 100	0	0%
2221	355	Materials and supplies	500	500	500	500	500	0 / 100	0	0%
		<b><u>STATION 2 ( Carson )</u></b>								
2222	200	Saleries - snow removal/ flail mowing	500	0	0	0	0	0 / 100	0	
2222	203	Benefits - snow removal	200	0	0	0	0	0 / 100	0	
2222	282	Electricity	2200	2300	2500	2600	2700	0 / 100	-100	-4%
2222	303	Payroll equip charge						0 / 100	0	
2222	350	Sub-contracts	1000	1700	1700	5000	2000	0 / 100	3000	60%
2222	351	Janitorial Service	700	800	800	800	800	0 / 100	0	0%
2222	355	Materials and supplies	500	500	500	500	3500	0 / 100	-3000	-600%

		<b>STATION 3 (Big Y )</b>							
2223	200	Saleries - snow removal/ flail mowing	500	0	0	0	0	0 / 100	0
2223	203	Benefits - snow removal	200	0	0	0	0	0 / 100	0
2223	282	Electricity	800	800	800	800	1000	0 / 100	-200 -25%
2223	283	Gas	2800	2800	2800	2800	2600	0 / 100	200 7%
2223	350	Sub-contracts	1000	1700	1700	1700	1700	0 / 100	0 0%
2223	351	Janitorial Service	700	800	800	800	800	0 / 100	0 0%
2223	355	Materials and supplies	500	500	500	500	500	0 / 100	0 0%
		<b>STATION 5 ( Nursery )</b>							
2225	200	Saleries - snow removal/ flail mowing	500	0	0	0	0	0 / 100	0 #DIV/0!
2225	203	Benefits - snow removal	200	0	0	0	0	0 / 100	0 #DIV/0!
2225	282	Electricity	1800	1800	2000	2000	2000	0 / 100	0 0%
2225	350	Sub-contracts	1000	1700	1700	1700	1700	0 / 100	0 0%
2225	351	Janitorial Service	700	800	800	800	800	0 / 100	0 0%
2225	355	Materials and supplies	500	500	500	500	500	0 / 100	0 0%
		<b>STATION 4</b>							
2640	281	Admin	0	0	0	0	0	100 / 0	0 #DIV/0!
2640	283	Terason Gas	0	0	0	0	0	100 / 0	0 #DIV/0!
2640	291	Electricity	0	0	0	0	0	100 / 0	0 #DIV/0!
2640	348	Service Contracts	0	0	0	0	0	100 / 0	0 #DIV/0!
2640	350	Sub-contracts	0	0	0	0	0	100 / 0	0 #DIV/0!
2640	351	Janitorial	0	0	0	0	0	100 / 0	0 #DIV/0!
2640	355	Material & Supplies	0	0	0	0	0	100 / 0	0 #DIV/0!
		<b>Fire Hall Inter/Exterior</b>							
2643	200	Wages - Interior / exterior	0	0	0	0	0	100 / 0	0 #DIV/0!
2643	203	Benefits - Interior / exterior	0	0	0	0	0	100 / 0	0 #DIV/0!
		<b>CITY VEHICLE</b>							
7200	200	Salaries	0	0	0	0	0	100 / 0	0 #DIV/0!
7200	203	Benefits	0	0	0	0	0	100 / 0	0 #DIV/0!
7200	271	Diesel	900	900	1000	1000	1000	50 / 50	0 0%
7200	272	Gas	2200	2200	2350	2200	2200	50 / 50	0 0%
7200	274	Insurance - Equip	0	0	0	0	0	100 / 0	0 #DIV/0!
7200	350	Sub-contracts	0	0	0	0	0	100 / 0	0 #DIV/0!
7200	355	Materials and supplies	0	0	0	0	0	100 / 0	0 #DIV/0!
		<b>RURAL VEHICLES</b>							
7200	200	Salaries	0	0	0		0	0 / 100	0 #DIV/0!
7200	203	Benefits	0	0	0		0	0 / 100	0 #DIV/0!

7300	271	Diesel	1400	1400	1500	1500	1500	50 /50	0	0%
7300	272	Gas	1500	1300	1400	1400	1400	50 /50	0	0%
7300	274	Insurance - Equip	9500	9500	0		0	0 / 100		
7300	350	Sub-contracts	5000	5000	5000	5000	5000	0 / 100	0	0%
7300	355	Materials and supplies	8000	8000	8000	8000	8000	0 / 100	0	0%
		<b><u>Totals</u></b>	241559	245699	245800	270182	290224		-20042	-7%



# 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:**

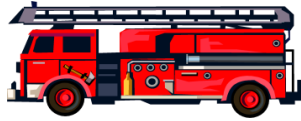
Asset management planning work will require significant input, direction and assistance from RDKB administrative staff, particularly considering that the Kettle Valley Fire Protection Service is operated on a contract basis. The corporate asset management plan is being led by the Finance Department, 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	0.00	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		2019		2020		2021		2022	
11 830 904 - 058		Budget		Budget		Budget		Budget		Budget	
2017 Actual	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  
 Limit: \_\_\_\_\_  
 Calculation: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Federal Grant in Lieu	2017 Budget	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Account	11 210 100 - 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

### Five Year Financial Plan

Name	Interest Earned on Investments	2017	2018		2019		2020		2021		2022
Account	11 550 100 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Miscellaneous Revenue	2017 Budget	2018 Budget		2019 Budget		2020 Budget		2021 Budget		2022 Budget
Account	11 590 159 - 058										
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	2017	2018		2019		2020		2021		2022
Account	11 759 159 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
					-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 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 - 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 Five Year Financial Plan

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

Name	Board Fee										
Account	12 246 230 - 058										
		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.)	5,000	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412	2.0%	5,520
	Current Year Budget	5,000	5,100		5,202		5,306		5,412		5,520

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	Capital	2017	2018	2019	2020	2021	2022
Account	12 246 610 - 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					
3	Fire Hall - Satellite from GIA	25,000					
<b>Current Year Budget</b>		<b>765,000</b>	<b>400,000</b>	-	-	-	-

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

Name	Transfer To Reserves	2017	2018		2019		2020		2021		2022
Account	12 246 741 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Capital Reserve	5,000	5,000		5,000		5,000		5,000		5,000
											-
	Current Year Budget	5,000	5,000		5,000		5,000		5,000		5,000

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

\$ 5,027.24

Balance in Reserve Account December 31, 2017  
Accounts 34 700 058

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Contract - Village of Midway	2017	2018		2019		2020		2021		2022
Account	12 246 755 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Operating Contract - Village of Midway	74,000	75,480	2.0%	76,990	2.0%	78,529	2.0%	80,100	2.0%	81,702
	Current Year Budget	74,000	75,480		76,990		78,529		80,100		81,702

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

Name	Debt - Principal	2017	2018	2019	2020	2021	2022
Account	12 246 830 - 058	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Fire Hall - Satellite (Fall Payment)		12,654	12,654	12,654	12,654	12,654
2	Class A Pumper (Fall Payment)		14,887	14,887	14,887	14,887	14,887
Current Year Budget		-	27,541	27,541	27,541	27,541	27,541

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

### Five Year Financial Plan

Name	Previous Year's Deficit	2017	2018		2019		2020		2021		2022
Account	12 246 990 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

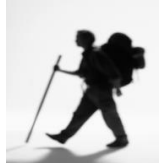
Notes:	Previous Year Budget	-
	Actual to December 31, 2017	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Contingency	2017	2018	2019	2020	2021	2022
Account	12 246 999 - 058	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Administration Expenses	10,000	5,000	5,000	5,000	5,000	5,000
2	Referendum costs	10,245					
Current Year Budget		20,245	5,000	5,000	5,000	5,000	5,000


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		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
							\$	%				
REVENUE												
11 830 905 Property Tax Requisition	2	22,320	31,370	31,370	-0	31,393	23	0.07	31,434	31,463	31,492	31,522
11 210 100 Federal Grant in Lieu	3	8	0	13	-13	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	5	9,031	8	8	0	13	5	63.25	0	0	0	0
Total Revenue		31,359	31,378	31,391	-13	31,406	28	0.09	31,434	31,463	31,492	31,522
EXPENDITURE												
12 723 230 Board Fee	6	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
12 723 239 Operating Contracts	7	25,000	25,000	25,000	0	25,000	0	0.00	25,000	25,000	25,000	25,000
12 723 741 Contribution To Reserves	8	5,000	5,000	5,000	0	5,000	0	0.00	5,000	5,000	5,000	5,000
12 723 999 Contingencies	9	0	0	0	0	0	0	0.00	0	0	0	0
12 723 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		31,351	31,378	31,378	0	31,406	28	0.09	31,434	31,463	31,492	31,522
Surplus(Deficit)		8		13								

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					
	<b>Current Year Budget</b>	<b>31,393</b>	<b>31,434</b>	<b>31,463</b>	<b>31,492</b>	<b>31,522</b>

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

Name	Revenue From Reserves	2017	2018		2019		2020		2021		2022
Account	11 921 205 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Revenue From Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Page 4

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		-		-		-		-

Name	Board Fee										
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

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	12 723 239 - 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											

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:**

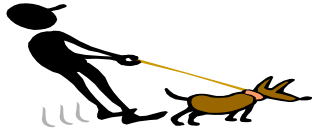
Contract management for this service is the responsibility of the General Manager, Operations.

**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

						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 - 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								

<b>Cost Sharing Summary:</b>			
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
2017		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
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	Operating Contracts	2017	2018		2019		2020		2021		2022
Account	12 293 239 070	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	SPCA, Trail Operating Agreement	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 Account	Previous Year's Deficit 12 293 990 070	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	-	-		-		-		-		-
	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
								\$	%				
<b>REVENUE</b>													
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
<b>EXPENDITURE</b>													
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											
Current Year Budget		12,000	2,500		2,500		2,500		2,500		2,500

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
	<b>Current Year Budget</b>	<b>184,000</b>	<b>188,524</b>		<b>188,524</b>		<b>188,524</b>

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	-	-		-		-		-		-

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



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 075  
BIG WHITE NOISE CONTROL SERVICE

						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													
11 831 070	Property Tax Requisition	2	1,351	1,378	1,378	0	1,406	28	2.03	1,434	1,463	1,492	1,522
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	1,434	1,463	1,492	1,522
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	0	(15,000)	(100.00)	0	0	0	0
12 762 741	Transfer To Reserves	8	0	0	0	0	15,000	15,000	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	1,434	1,463	1,492	1,522
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	1,434	1,463	1,492	1,522
1,378	Current Year Budget	1,406	1,434	1,463	1,492	1,522

Notes:

Previous Year Budget	1,378
Actual to December 31, 2016	1,378
Establishing Bylaw #1386	

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	-	-		-		-		-		-

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		-		-		-		-

Page 4



Page 5

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

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	-								
<b>Current Year Budget</b>		<b>15,000</b>	-		-		-		-		-

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	-	15,000		-		-		-		-
	Current Year Budget	-	15,000		-		-		-		-

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

\$46,704.19

Page 8

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	-	-		-		-		-		-

Page 9


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	-	-		-		-		-		-

Page 10



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	2017	2017	(OVER)	2018	Increase(Decrease)		2019	2020	2021	2022
		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2017 BUDGET and 2018 BUDGET					
							\$	%	BUDGET	BUDGET	BUDGET	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	82,000	(10,000)	(10.87)	82,000	79,000	79,000	79,000
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	65,000	35,000	116.67	40,000	40,000	40,000	40,000
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								

0

**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

[illegible]

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									
4	Grant to Venture Capital	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						
7											
	Current Year Budget	92,000	82,000		82,000		79,000		79,000		79,000

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		2,000				
3	Welcome Centre/maintenance/contingency	10,000	10,000	10,000	10,000	10,000	10,000
4	Emergency Travel Fund	5,000	5,000	5,000	5,000	5,000	5,000
5	Miscellaneous		33,000	10,000	10,000	10,000	10,000
Current Year Budget		30,000	65,000	40,000	40,000	40,000	40,000

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:**

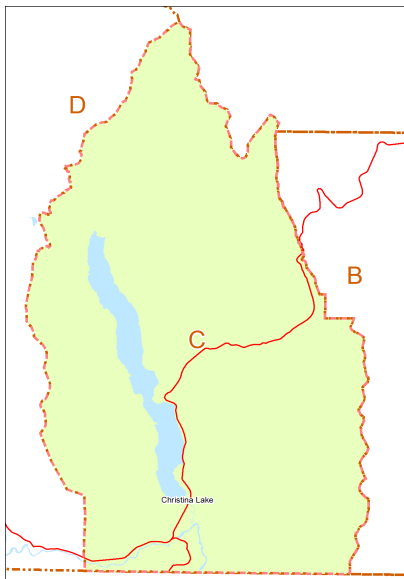
Requisition - \$22,526 / Actual Expenditures - \$40,000

**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	18,795	(3,731)	(16.56)	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	15,524	(3,215)	(17.16)	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	1,269	(6)	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	22,577	(15,423)	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	25,837	(15,429)	34,319	(6,946)	(16.83)	21,892	21,973	22,056	22,142
Surplus(Deficit)			18,739		15,524								

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	18,795		19,392		19,473		19,556		19,642
22,526	Current Year Budget	18,795		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

### Five Year Financial Plan

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

## Five Year Financial Plan

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	15,524		-		-		-		-
	Current Year Budget	18,739	15,524		-		-		-		-

Notes:	Previous Year Budget	18,739
	Actual to December 31, 2017	18,739

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

[illegible]

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



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## 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	22,577
Item #1		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

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

\$ -

Balance in Reserve December 31, 2017  
GL Account Number 34 700 081

## 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

Name	Contingencies	2017	2018		2019		2020		2021		2022
Account	12 294 999 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
	Current Year Budget	-	-		-		-		-		-

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

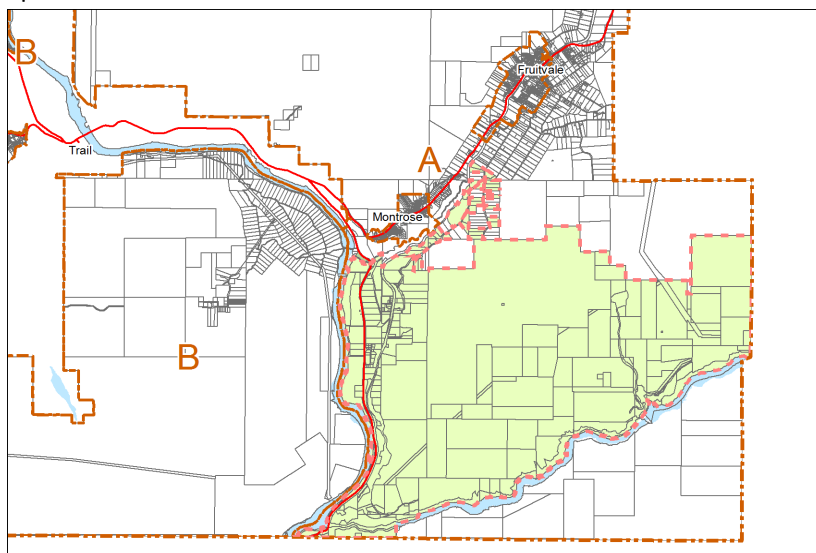
Requisition - \$21,177 / Actual Expenditures - \$57,260

**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



						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:													
11 831 090	Property Tax Requisition	2	21,177	21,705	21,705	0	21,759	53	0.25	15,071	15,639	16,215	16,800
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	3,000	0	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	8,200	(11,800)	(59.00)	8,200	8,200	8,200	8,200
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	0	0	0.00	0	0	0	0
Total Revenue			37,262	44,730	34,735	9,995	42,984	(1,747)	(3.90)	36,296	36,864	37,440	38,025
EXPENDITURE:													
12 643 111	Salaries & Wages	8	921	992	987	5	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	33,464	2,425	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	7,566	1,094	16.90	0	0	0	0
Total Expenditure			43,734	44,730	42,301	2,430	42,984	(1,747)	(3.90)	36,296	36,864	37,440	38,025
Surplus(Deficit)			(6,472)		(7,566)								

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	21,759	15,071	15,639	16,215	16,800
	Specified Area 'A'					
21,705	This Year Budget	21,759	15,071	15,639	16,215	16,800

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	3,000



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	-	-	-	-	-	-
	This 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	12 643 230 090	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	33,464
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	7,566	-	-	-	-
Current Year Budget		6,472	7,566	-	-	-	-

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:**

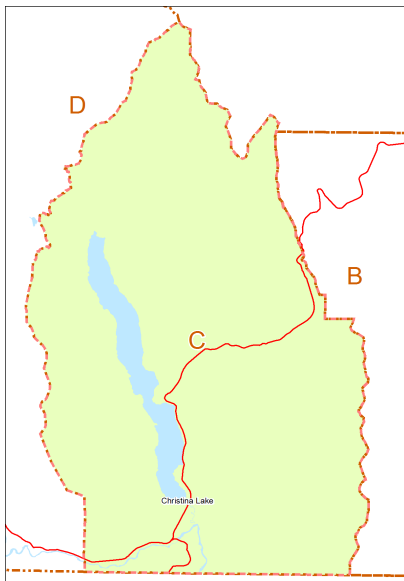
Requisition - \$288,453 / Actuals - \$300,000

**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	288,498	45	0.02	289,371	294,479	300,698	305,211
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	70,453	19,547	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	43,746	4,353	11.05	0	0	0	0
Total Revenue			291,671	462,921	440,877	22,045	332,319	(130,602)	(28.21)	299,446	304,554	310,773	315,286
EXPENDITURE													
12 643 111	Salaries & Benefits	9	177,811	217,820	213,448	(4,372)	234,335	16,515	7.58	238,237	243,001	247,861	252,819
12 643 210	Travel & Training	10	809	6,400	757	(5,643)	6,500	100	1.56	6,560	6,621	6,684	6,747
12 643 215	Communication Equipment	11	590	1,222	466	(756)	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	1,180	(956)	2,136	0	0.00	2,168	1,702	2,236	1,771
12 643 245	Boat Operating Costs	15	9,450	37,700	33,752	(3,948)	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	480	(5,232)	6,500	788	13.80	6,630	6,763	6,898	7,036
12 643 610	Capital	17	0	150,000	114,343	(35,657)	0	(150,000)	(100.00)	0	0	0	0
12 643 658	Vehicle Operating	18	6,432	5,100	6,011	911	5,857	757	14.84	5,974	6,094	6,215	6,340
12 643 699	Dive Equipment Rental	19	4,615	6,000	5,835	(165)	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	37,600	22,600	150.67	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	37	(13,223)	15,000	1,740	13.12	15,000	15,000	15,000	14,179
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	183	100	82	(1)	(1.20)	82	82	82	82
Total Expenditure			252,278	462,921	397,130	(65,791)	332,319	(130,602)	(28.21)	299,446	304,554	310,773	315,286
Surplus(Deficit)			39,393		43,746								



## 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	288,498	289,371	294,479	300,698	305,211
288,453	Current Year Budget	288,498	289,371	294,479	300,698	305,211

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	70,453

## 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	43,746	-	-	-	-
	Current Year Budget	39,393	43,746	-	-	-	-

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	213,448
<b>113,832</b>	Based on 4.2% Gnr Mgr of Environmental Service Salary	
Item #1-4	Recommended 2.0% for 2015 Year	



REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Travel & Training	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

Notes:

Previous Year Budget	6,400
Actual to December 31, 2017	757

In 2006, Occupational First Aid and Transportation endorsement recertification will not be required for the four RDKB employees.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Communication Equipment	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	466

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
	<b>Current Year Budget</b>	<b>1,888</b>	<b>1,922</b>		<b>1,960</b>		<b>2,000</b>		<b>2,040</b>		<b>2,080</b>

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	1,180

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									
<b>Current Year Budget</b>		<b>37,700</b>	<b>14,000</b>		<b>14,280</b>		<b>14,566</b>		<b>14,857</b>		<b>15,154</b>

Notes: Previous Year Budget 37,700  
 Actual to December 31, 2017 33,752

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										
<b>Current Year Budget</b>		<b>5,712</b>	<b>6,500</b>		<b>6,630</b>		<b>6,763</b>		<b>6,898</b>		<b>7,036</b>

Notes:	Previous Year Budget	5,712
	Actual to December 31, 2017	480
30 cylinders per week x 12 weeks = 360 cylinders		
20 cylinders per week x 2 weeks = 40 cylinders		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Capital	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									
<b>Current Year Budget</b>		<b>150,000</b>	-		-		-		-		-

Notes:	Previous Year Budget	150,000
	Actual to December 31, 2017	114,343



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 - 012)	200	181	2.00%	185	2.00%	188	2.00%	192	2.00%	196
4	Vehicle Insurance (1978 EZ Loader Boat Trailer - 412)	200	181	2.00%	185	2.00%	188	2.00%	192	2.00%	196
	Current Year Budget	5,100	5,857		5,974		6,094		6,215		6,340

Notes:	Previous Year Budget	5,100
	Actual to December 31, 2017	6,011
Colorado (6414HK) - Surplus Vehicle (Sold 2017)		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Dive Equipment Rental	2017	2018		2019		2020		2021		2022
Account	12 643 699 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	To compensate for wear & tear on personal gear, the program										
	reimburses each diver \$10.00/day for suit rental										
	100 days x 6 man crew x \$10.00 per Day	6,000	6,200	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	5,835

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

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	Amount
1	Restore Reserve with Surplus	15,000	37,600	-	-	-	-
<b>Current Year Budget</b>		<b>15,000</b>	<b>37,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2017	18,100

**\$32,018.26**

Balance in Reserve December 31, 2017  
GL Account Number 34 700 091

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)	-	-		-		-		-		-
	<b>Current Year Budget</b>	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name	Debt - Principal	2017	2018		2019		2020		2021		2022
Account	12 643 830 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	-		-		-		-		-
	<b>Current Year Budget</b>	-	-		-		-		-		-

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	15,000		15,000		15,000		15,000		14,179
<b>Current Year Budget</b>		<b>13,260</b>	<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>14,179</b>

Notes: Previous Year Budget 13,260  
 Actual to December 31, 2017 37  
 Item #1 Equip Loan #0015-0 (\$1,250.00 per Month) - Last Payment December 31, 2022  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

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	-	-		-		-		-		-

Page 24

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										
	<b>Current Year Budget</b>	<b>83</b>	<b>82</b>		<b>82</b>		<b>82</b>		<b>82</b>		<b>82</b>

Notes:	Previous Year Budget	83
	Actual to December 31, 2017	183





# 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:**

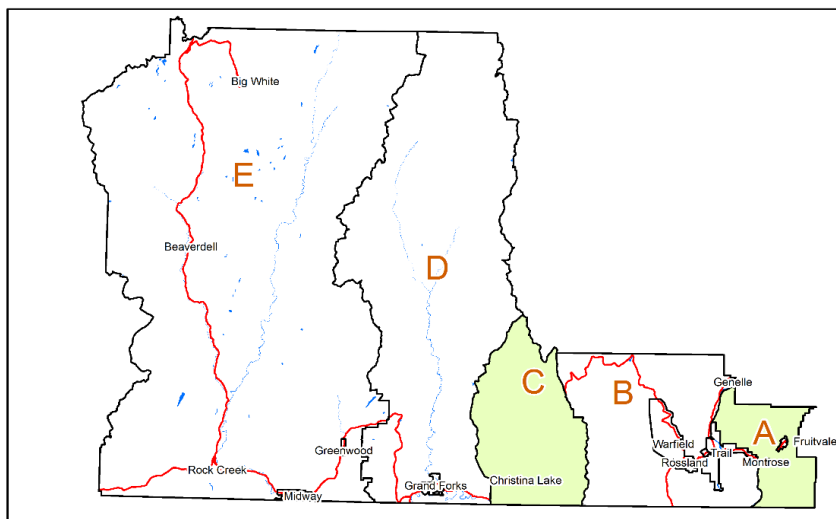
Not applicable

**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:**

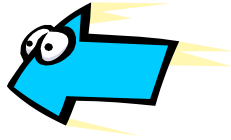
Ongoing issuance of house numbers and research and corrections where necessary.

**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'

							Increase(Decrease) between 2017 BUDGET and 2018 BUDGET	
	PAGE	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	(OVER) UNDER	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
<b>Assessed Values used for apportionment:</b>						
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  
Five Year Financial Plan

Name Amount	Prior Year Surplus 11 911 100 120	2017 Prior Year	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Prior Year Surplus	12	13	-	-	-	-
<b>Current Year Budget</b>		<b>12</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Consultant Fees	2017	2018		2019		2020		2021		2022
Amount	12 326 239 120	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Consultant Fees	4,500	4,500		4,500		4,500		4,500		4,500
	Current Year Budget	4,500	4,500		4,500		4,500		4,500		4,500

Notes:	Previous Year	4,500
	Actual to December 31, 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
<b>Current Year Budget</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

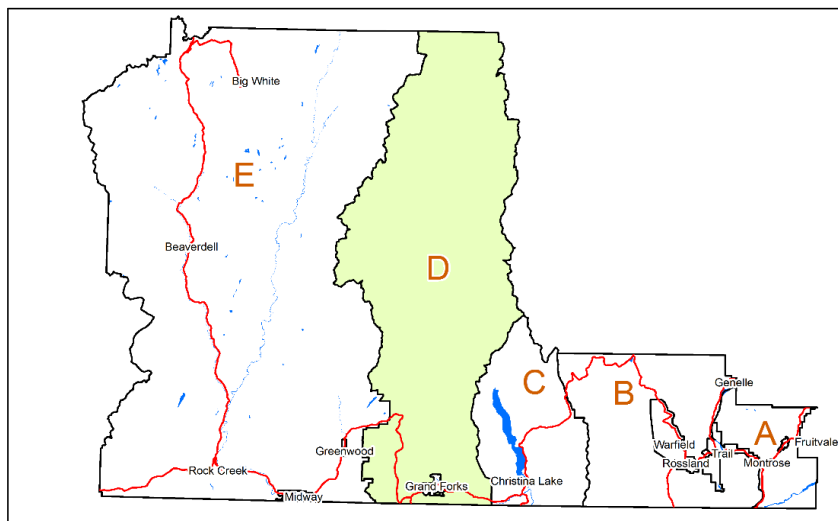
**2017 Requisition / Budgeted Expenditures / Actual Expenditures:**

\$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	\$	%	
<b>REVENUE:</b>										
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	
<b>EXPENDITURE:</b>										
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
<b>Current Year Budget</b>		<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

<b>Notes:</b>	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

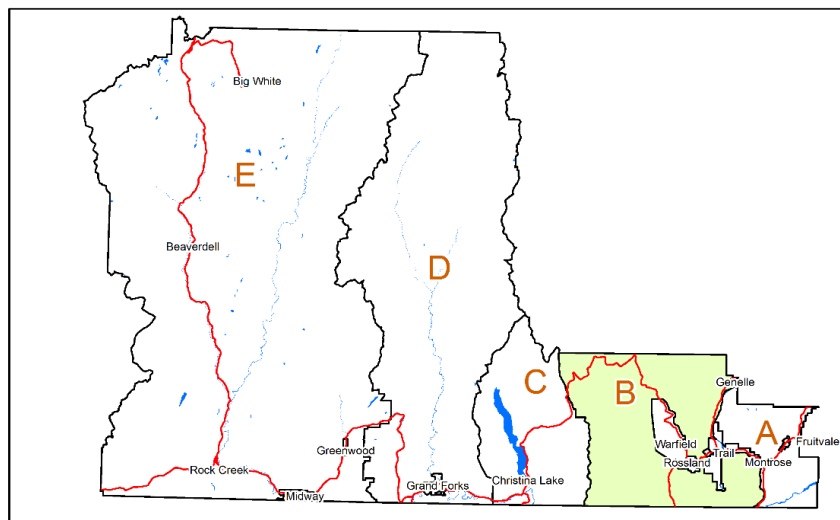
**2017 Requisition / Budgeted Expenditures / Actual Expenditures:**

\$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
11 830 902 122		Budget	Budget	Budget	Budget	Budget
2017	Description	Amount	Amount	Amount	Amount	Amount
Actual						
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  
Five Year Financial Plan

Name Account	Federal Grant in Lieu 11 210 100 122	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	4

REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 122	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	6	4	-	-	-	-
<b>Current Year Budget</b>		<b>6</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

### Five Year Financial Plan

Name	Consultant Fees	2017	2018		2019		2020		2021		2022
Account	12 326 239 122	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Consultant Fees	2,250	2,250		2,250		2,250		2,250		2,250
	Current Year Budget	2,250	2,250		2,250		2,250		2,250		2,250

Notes:	Previous Year Budget	2,250
	Actual to December 31, 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

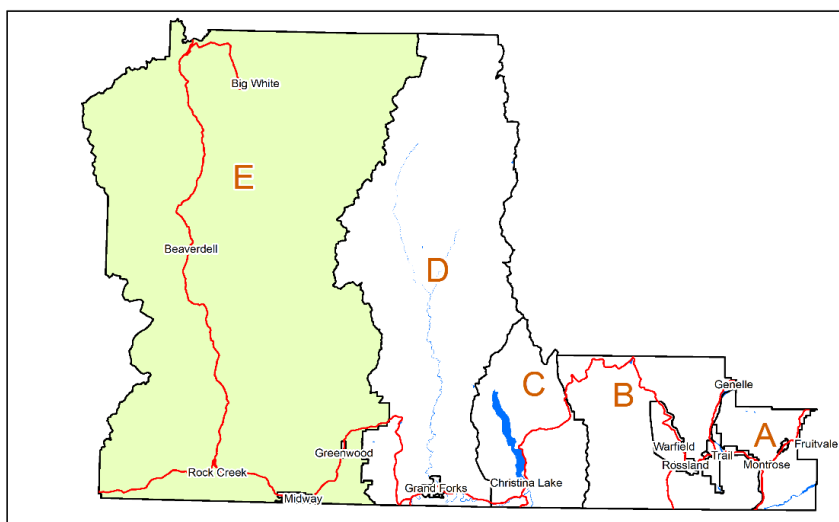
**2017 Requisition / Budgeted Expenditures / Actual Expenditures:**

\$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	

Name	Federal Grant in Lieu	2017	2018	2019	2020	2021	2022
Account	11 210 100 123	Prior Year	Budget	Budget	Budget	Budget	Budget

[illegible]

Previous Year's Budget	-
Actual to December 31, 2017	2



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	





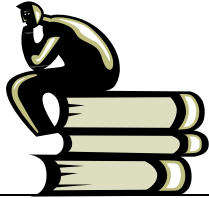
## REGIONAL DISTRICT OF KOOTENAY BOUNDARY

## Five Year Financial Plan

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		Amount		Amount
1	Misc expenses relating to supplies etc.		750		750		750		750		750		750
			750		750		750		750		750		750


Notes:

	Previous Year's Budget	750
	Actual to December 31, 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

[illegible]

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		2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET
								\$	%				
<b>REVENUE</b>													
61 441 000	User Fees (Parcel Tax)	2	0	-1	0	-1	-1	0	0.00	0	0	0	
61 441 000	Users Fees	3	0	0	0	0	0	0	0.00	0	0	0	
61 448 159	Miscellaneous Income	4	0	0	0	0	0	0	0.00	0	0	0	
61 911 000	Previous Year's Surplus	5	1	1	1	0	1	0	0.00	0	0	0	
Total Revenue			1	0	1	-1	0	0	0.00	0	0	0	
<b>EXPENDITURE</b>													
62 430 999	Contingency	6	0	0	0	0	0	0	0.00	0	0	0	
62 449 990	Previous Year's Deficit	7	0	0	0	0	0	0	0.00	0	0	0	
Total Expenditure			0	0	0	0	0	0	0.00	0	0	0	
Surplus(Deficit)			1		1								

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

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											
	Current Year Budget	-	-		-		-		-		-

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	-	-	-	-
	<b>Current Year Budget</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
1	Previous Year's Deficit						
	<b>Current Year Budget</b>	-	-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2017	-

---

**MEMORANDUM**

---

**TO:** Director Ali Grieve, Electoral Area 'A'

**FROM:** Deep Sidhu - Financial Services Manager

**RE:** Grants-In-Aid 2018

---

Balance Remaining from 2017	-\$ 1,066.32
2018 Requisition	\$ 31,516.00
Less Board Fee 2018	\$ (1,216.00)

Total Funds Available:	\$ 29,233.68
------------------------	--------------

RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
405-17	Oct-17	Beaver Valley Nitehawks	Cost of repairs to bus	\$ 1,500.00
28-18	Jan-18	Tourism Rossland Society	Donation level advertising on Ski Bus	\$ 100.00
28-18		Beaver Valley May Days Society	May Day events	\$ 4,000.00
28-18		Village of Fruitvale	Annual Jingle Down Main events	\$ 1,500.00
78-18	Jan-18	Diane Langman	"Us and Them" movie	\$ 250.00
78-18		Beaver Valley Nitehawks	Assist with operating budget	\$ 1,300.00
78-18		Village of Montrose	BC Family Day events	\$ 300.00
78-18		Zone 6 Kootenay Boundary 55+ Games	Assist with preparation/participation costs	\$ 500.00

Total	<u>\$ 9,450.00</u>
-------	--------------------

Balance Remaining	<u>\$ 19,783.68</u>
-------------------	---------------------

---

**MEMORANDUM**

---

**TO:** Director Linda Worley, Electoral Area 'B' /Lower Columbia-Old Glory

**FROM:** Deep Sidhu - Financial Services Manager

**RE:** Grants-In-Aid 2018

---

Balance Remaining from 2017	\$ 1,911.62
2018 Requisition	\$ 22,779.00
Less Board Fee 2018	\$ (879.00)

**Total Funds Available:** **\$ 23,811.62**

RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
78-18	Jan-18	Diane Langman	"Us and Them" movie	\$ 250.00
78-18		Zone 6 Kootenay Boundary 55+ Games	Assist with preparation/participation costs	\$ 750.00

**Total** **\$ 1,000.00**

**Balance Remaining** **\$ 22,811.62**

---

**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 2018

---

Balance Remaining from 2017	\$ 17,332.27
2018 Requisition	\$ 60,640.00
Less Board Fee 2018	\$ (2,340.00)

**Total Funds Available:** **\$ 75,632.27**

RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
28-18	Jan-18	Boundary Family & Individual Services Society	Help support the BF Café	\$ 1,000.00
78-18	Jan-18	Boundary Youth Soccer Association	Assist with operational costs	\$ 2,000.00
78-18		Zone 6 Kootenay Boundary 55+ Games	Assist with preparation/participation costs	\$ 750.00

**Total** **\$ 3,750.00**

**Balance Remaining** **\$ 71,882.27**

---

**MEMORANDUM**

---

**TO:** Director Roly Russell, Electoral Area 'D'/Rural Grand Forks

**FROM:** Deep Sidhu - Financial Services Manager

**RE:** Grants-In-Aid 2018

---

Balance Remaining from 2017	\$ 25,854.00
2018 Requisition	\$ 38,485.00
Less Board Fee 2018	\$ (1,485.00)

**Total Funds Available:** **\$ 62,854.00**

RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
28-18	Jan-18	Boundary Family & Individual Services Society	Help support the BF Café	\$ 1,000.00
78-18	Jan-18	Grand Forks & District Fall Fair	Storage area remedial work	\$ 1,317.00

**Total** **\$ 2,317.00**

**Balance Remaining** **\$ 60,537.00**



---

**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 2018

---

Balance Remaining from 2017	\$ 33,808.76
2018 Requisition	\$ 86,748.00
Less Board Fee 2018	\$ (3,348.00)

**Total Funds Available:** \$ 117,208.76

RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
28-18	Jan-18	Trails to Boundary Society	Support website administrator	\$ 1,000.00

<b>Total</b>	<u><u>\$ 1,000.00</u></u>
--------------	---------------------------

<b>Balance Remaining</b>	<u><u>\$ 116,208.76</u></u>
--------------------------	-----------------------------

**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
February 7, 2018**

**ELECTORAL AREA 'A'**

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

**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		20,000.00
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
		Pending or		
77-18	Village of Fruitvale (Construction of Replica Train Static	Committed		150,000.00

TOTAL SPENT OR COMMITTED

**\$ 689,155.48**

TOTAL REMAINING

**\$ 337,020.33**

**Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
February 7, 2018**

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



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

**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	Pending or		
190-16	Booster Pumps)	Committed		88,159.66
221-16	Area 'B' Recreation - RDKB (Rivervale Shed)	Completed		8,632.00
	Rossland Historical Museum and Archive			
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			
	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
76-18	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined )	Pending or Committed	11,303.33
TOTAL SPENT OR COMMITTED		\$ 491,210.17	
TOTAL REMAINING		\$ 260,556.57	

Status Report - Gas Tax Agreement  
Electoral Area 'D' / Grand Forks Rural

Regional District of Kootenay Boundary  
Status Report - Gas Tax Agreement  
February 7, 2018

ELECTORAL AREA 'D' / RURAL GRAND FORKS



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

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		11,377.02
	Kettle River Watershed Study	Pending or Committed		1,637.45
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded		2,000.00
		Pending or Committed		
2010	Boundary Museum Society - Phase 1	Completed		13,000.00
2011	Boundary Museum Society - Phase 2	Completed		30,000.00
2012	Boundary Museum Society - Phase 2	Completed		8,715.00
2011	Phoenix Mnt Alpine Ski Society	Completed		63,677.00
2012	Phoenix Mnt Alpine Ski Society	Completed		1,323.00
2012	Phoenix Mnt Alpine Ski Society	Additional		12,600.00
2012	Grand Forks Curling Rink	Completed		11,481.00
27-14	Boundary Museum	Funded		77,168.50
178-15	Grand Forks Rotary Club (Spray Park)	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)	Completed		10,565.83
144-16	Grand Forks BMX Society (Track Upgrade)	Completed		5,000.00
246-16	RDKB (Kettle River Heritage Trail)	Funded		100,000.00
271-16	RDKB (Boundary Agricultural & Food Project)	Pending or Committed		6,744.15
268-16	Grand Forks Community Trails Society (New Surface Trans Canada Trail Westend Station)	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	RDKB (Boundary Transit Capital Funding)	Funded		5,889.00
467-17	RDKB (Boundary Trails Master Plan)	Funded		13,108.73
468-17	RDKB (Boundary Trails Master Plan)	Pending or Committed		6,891.27
	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined )	Pending or Committed		11,303.33
76-18				

TOTAL SPENT OR COMMITTED	\$	685,801.54
--------------------------	----	------------

TOTAL REMAINING	\$	1,028,774.85
-----------------	----	--------------



Status Report - Gas Tax Agreements Electoral Area 'E' / West Boundary			
343-15	Trails to the Boundary Society (Trans-Canada Trail Between Mccullock and Eholt)	Funded	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
76-18	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined )	Pending or Committed	11,303.33
TOTAL SPENT OR COMMITTED			\$ 684,645.32
TOTAL REMAINING			\$ 446,960.98