

Electoral Area Services Committee

Thursday, January 24, 2019 - 4:30 pm

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

A G E N D A

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

A) **January 24, 2019**

Recommendation: That the January 24, 2019 Electoral Area Services Agenda be adopted as presented.

3. ELECTION OF VICE-CHAIR
4. MINUTES

A) **November 15, 2018**

[Electoral Area Services Committee - 15 Nov 2018 - Minutes - Pdf](#)

Recommendation: That the November 15, 2018 Electoral Area Services Minutes be adopted as presented.

5. DELEGATIONS

A) Possible delegation from Christina Lake

6. UNFINISHED BUSINESS

A) **Memorandum of EAS Committee Action Items**
[ToEndOfDecforJan2019](#)

Recommendation: That the Memorandum of Committee Action Items

be received.

B) **Geographical Naming - Saddle Mountain**
[Saddle Mountain - Ministry Response Ltr](#)

Recommendation: That the letter from the Ministry of Forests, Lands and Natural Resource Operations dated December 7, 2018 be received.

7. NEW BUSINESS

A) **Ed and Kate Garlinge**
RE: OCP and Zoning Amendment
1036 Highway 22, Electoral Area 'B'/Lower Columbia-Old Glory
RDKB File: B-Twp9A-10923.400
[2019-01-24-Garlinge-Bylaw Amendment-EAS](#)

Recommendation: That the application submitted by Edwin and Katherine Garlinge to amend the Electoral Area 'B'/Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470 and the Electoral Area 'B'/Lower Columbia-Old Glory Zoning Bylaw No. 1540 to create a retreat on the property legally described as Lot 1 Plan NEP88867, TWP9A, KD, Electoral Area 'B'/Lower Columbia-Old Glory be supported, and further that staff be directed to draft amendment bylaws for presentation to the RDKB Board of Directors for first and second reading and to schedule and hold a public hearing on the proposed bylaw amendments.

B) **Liz Fulop and Gordon Planedin**
RE: OCP and Zoning Amendment
River Road, Electoral Area 'C'/Christina Lake
RDKB File: C-268-02384.100/125
[2019-01-24 Bylaw Amendment Planedin-EAS](#)

Recommendation: That the application submitted by Gordon Planedin on behalf of Liz Fulop, Gord Planedin, and Mary Planedin to amend the Electoral Area 'C'/Christina Lake Official Community Plan Bylaw No. 1250 and the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300 in order to operate a campground on the properties legally described as Lot 1, Plan KAP16720, DL 268, SDYD, except Plan 37998 KAP58072 KAP74338; and Lot 1, Plan KAP74338, DL 268, SDYD Electoral Area 'C'/Christina Lake be deferred until the applicant can provide plans to confirm compliance with the conditions of the Official Community Plan and Zoning Bylaw for a proposed campground.

C) **Lawrence and Dorothy Connell**
RE: Development Variance Permit

37 Lahue Road, Electoral Area 'A'

RDKB File: A-1236-05226.100

[2019-01-24 Connell EAS](#)

Recommendation: That the Development Variance Permit application submitted by Lawrence and Dorothy Connell, to decrease the interior side setback for an accessory building from 3.0 metres to 1.12 metres – a 1.88 metre variance for a garage and carport on the property legally described as Lot A, DL 1236, KD, Plan NEP13816, Electoral Area 'A' be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

D) **Gary Munch and Wendy Newton**
RE: Development Variance Permit

1549 Thompson Road, Electoral Area 'C'/Christina Lake

RDKB File: C-317-05235.852

[2019-01-24 Munch-Newton DVP-EAS](#)

Recommendation: That the Development Variance Permit application submitted by Wendy Munch and Gary Newton to allow for a variance to increase the maximum gross floor area for storage buildings on a property without a principle permitted use or principle building from 60m² to 87m² – a variance of 27m²; and to increase the maximum height for an accessory building from 4.6m to 4.88m – a variance of 0.28m on the property legally described as Lot 33, Plan KAP28028, DL 317, SDYD, Electoral Area 'C'/Christina Lake be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

E) **Patrick and Sharon Walls**
RE: Development Variance Permit

3173 East Lake Drive, Electoral Area 'C'/Christina Lake

RDKB File: C-3063s-07038.000

[2019-01-24 Walls DVP-EAS](#)

Recommendation: That the Development Variance Permit application submitted by Justin Tanguay of DJM Contracting on behalf of Patrick and Sharon Walls to increase the maximum projection into the interior side setback of a projection from 0.6 metres to 0.76 metres - a 0.16

metre variance; and to increase the maximum projection into the rear setback of a projection from 1.2 metres to 1.52 metres - a 0.32 metre variance to construct a single family dwelling on the property legally described as Lot 3, DL 3063s, SDYD, Plan 10615, Electoral Area 'C'/Christina Lake be presented to the Regional District of Kootenay Boundary Board of Directors, with a recommendation of support.

F) **City of Grand Forks**

RE: Referral - Mobile Home Park

8051 Boundary Drive, Grand Forks, BC

RDKB File: G-11

[2019-01-24 Grand Forks Mobile Home Park-Referral EAS](#)

Recommendation: That the referral submitted by the City of Grand Forks for a bylaw amendment to construct a modular home park on the property legally described as Lots 16-18, Block 1, Plan KAP586, SDYD, Grand Forks, be forwarded to the Regional District of Kootenay Boundary Board of Directors with a recommendation of support.

G) **Bylaw Enforcement Statistics - 2018**

[2019-01-24-Enforcement Stat-EAS](#)

Recommendation: That the staff report regarding Bylaw Enforcement Statistics- 2018 be received.

H) **2019 Planning and Development Department
Application Process and Meeting Schedule**

[2019 Process Schedule](#)

Recommendation: That the 2019 Planning and Development Department Application Process and Meeting Schedule be received.

I) **Electoral Area Administration (002) Financial Plan**

[002-Electoral Area Administration](#)

[002 Work Plan Electoral Area Administration](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Electoral Area Administration Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

J) **Electoral Grant in Aid (003) Financial Plan**
[003-Grant in Aid](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Electoral Grant in Aid Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

K) **Planning & Development (005) Financial Plan**
[005-Planning & Development](#)
[005 Work Plan 2019 Planning & Development](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Planning & Development Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

L) **Parks & Trails - Electoral Area 'B' (014) Financial Plan**
[014-Parks & Trails Area B](#)
[014 Work Plan 2019 Area B Recreation Service](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Parks & Trails - Electoral Area 'B' Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

M) **Recreation - Christina Lake (023) Financial Plan**
[023-Recreation-Christina Lake](#)
[023 Work Plan 2019 2020 Christina Lake Programs Jan 8, 2019](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Recreation - Christina Lake Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

N) **Recreation Facilities - Christina Lake (024) Financial Plan**
[024-Recreation Facilities-Christina Lake](#)
[024 Work Plan 2019 2020 Christina Lake Recreation Facilities Jan 8 2019](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Recreation Facilities - Christina Lake Five Year Financial

Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

- O) **Area 'C' Regional Parks & Trails (027) Financial Plan**
[027Area C Regional Parks & Trails](#)
[027 Work Plan 2019 2020 Christina Lake Regional Parks & Trails](#)
[January 8, 2019](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Area 'C' Regional Parks & Trails Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

- P) **Beaverdell Community Club Service (028) Financial Plan**
[028-Beaverdell Community Club Service](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Beaverdell Community Club Service Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

- Q) **Area 'D' Regional Parks & Trails (045) Financial Plan**
[045-Area D Regional Parks & Trails](#)
[045 Work Plan 2019 Area 'D' Regional Parks and Trails](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Area 'D' Regional Parks & Trails Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

- R) **Heritage Conservation - Area 'D' (047) Financial Plan**
[047-Heritage Conservation - Area D](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Heritage Conservation - Area 'D' Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

- S) **Fire Protection - Christina Lake (051) Financial Plan**

[051-Fire Protection - Christina Lake](#)

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

Recommendation: That the Electoral Area Services Committee discuss the proposed Fire Protection - Christina Lake Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

T) **Fire Protection - Beaverdell (053) Financial Plan**

[053-Fire Protection - Beaverdell](#)

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

Recommendation: That the Electoral Area Services Committee discuss the proposed Fire Protection - Beaverdell Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

U) **Big White Fire - Specified Area (054) Financial Plan**

[054-Big White Fire Dept](#)

[054 Work Plan 2019 Big White Fire Department Draft](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Big White Fire - Specified Area Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

V) **Rural Greenwood Fire Service (056) Financial Plan**

[056-Rural Greenwood Fire Service](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Rural Greenwood Fire Service Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

W) **Fire Protection - Grand Forks Rural (057) Financial Plan**

[057-Fire Protection-Grand Forks Rural](#)

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

Recommendation: That the Electoral Area Services Committee discuss the proposed Fire Protection - Grand Forks Rural Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further

review.

- X) **Kettle Valley Fire Protection (058) Financial Plan**
[058-Kettle Valley Fire Protection](#)
[058 Work Plan 2019 Kettle Valley Fire Protection Service](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Kettle Valley Fire Protection Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

- Y) **Area 'E' Regional Parks & Trails (065) Financial Plan**
[065-Area E Regional Parks & Trails](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Area 'E' Regional Parks & Trails Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

- Z) **Animal Control - East End (070) Financial Plan**
[070-Animal Control - East End](#)
[070 Work Plan 2019 East End Animal Control Service](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Animal Control - East End Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

- AA) **Big White Security Services (074) Financial Plan**
[074-Big White Security Services](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Big White Security Services Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

- AB) **Big White Noise Control Service (075) Financial Plan**
[075-Big White Noise Control Service](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Big White Noise Control Service Five Year Financial Plan

and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

AC) **Area 'C' Economic Development (077) Financial Plan**
[077-Area C Economic Development](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Area 'C' Economic Development Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

AD) **Mosquito Control - Christina Lake (081) Financial Plan**
[081-Mosquito Control - Christina Lake](#)
[081Work Plan 2019 Mosquito Control Christina Lake \(January2019\)](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Mosquito Control - Christina Lake Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

AE) **Weed Control - 'A' - Columbia Gardens (090) Financial Plan**
[090-Weed Control A - Columbia Gardens](#)
[090 Work Plan 2019 Weed Control Area A \(January2019\)](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Weed Control 'A' Columbia Gardens Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

AF) **Weed Control - Christina Lake Milfoil (091) Financial Plan**
[091-Weed Control - Christina Lake Milfoil](#)
[091 Work Plan 2019 Christina Lake Milfoil \(January2019\)](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Weed Control - Christina Lake Milfoil Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

AG) **Noxious Weed Control - Area 'D' & 'E' (092) Financial Plan**

[092-Noxious Weed Control - Area D & E](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Noxious Weed Control - Area 'D' & 'E' Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

AH) **House Numbering - Areas 'A' & 'C' (120) Financial Plan**

[120-House Numbering - Areas A & C](#)

[120 Work Plan House Numbering Areas A&C](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed House Numbering - Areas 'A' & 'C' Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

AI) **House Numbering - Area 'D' (121) Financial Plan**

[121-House Numbering- Area D](#)

[121 Work Plan House Numbering Area D](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed House Numbering - Area 'D' Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

AJ) **House Numbering - Area 'B' (122) Financial Plan**

[122-House Numbering - Area B](#)

[122 Work Plan House Numbering Area B](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed House Numbering - Area 'B' Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

AK) **House Numbering - Area 'E' (123) Financial Plan**

[123-House Numbering - Area E](#)

[123 Work Plan House Numbering Area E](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed House Numbering - Area 'E' Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be

investigated and refer it to a future meeting for further review.

AL) **Library - Specified Area 'E' (141) Financial Plan**
[141-Library-Specified Area E](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Library - Specified Area 'E' Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

AM) **Mill Road Sewer Collection Services (710) Financial Plan**
[710-Mill Road Sewer Collection Services](#)

Recommendation: That the Electoral Area Services Committee discuss the proposed Mill Road Sewer Collection Services Five Year Financial Plan and provide direction to staff as to any changes to be made or issues to be investigated and refer it to a future meeting for further review.

AN) **G. Denkovski, Manager of Infrastructure and Sustainability
Re: Gas Tax Application Electoral Area 'E' / West Boundary
Kettle Valley Golf Club**
[Kettle Valley Golf Club Gas Tax 2018](#)

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approves the Gas Tax application submitted by the Kettle Valley Golf Club and the allocation of Gas Tax funding in the amount of \$7,945.95 from Electoral Area 'E'/West Boundary for the costs associated with the clubhouse window replacement. **FURTHER** that the Board approves the RDKB signatories to sign and enter into the agreement.

AO) **Gas Tax Report**
[Gas Tax Agreement EA Committee](#)

Recommendation: That the Gas Tax report be received.

AP) **Grant in Aid Report**
[2018 Grant in Aids as of Jan 14 2019](#)
[2018 Grant in Aids-Area E as of Jan 14 2019](#)
[2019 Grant in Aids as of Jan 14](#)

Recommendation: That the Grant in Aid reports be received.

8. LATE (EMERGENT) ITEMS
9. DISCUSSION OF ITEMS FOR FUTURE AGENDAS
 - A) **Liquor/Cannabis Referral Policy**
 - B) **APC Policy**
RE: Years of Contribution
 - C) **Zoning for Data Warehousing Industry**
10. CLOSED (IN CAMERA) SESSION
11. ADJOURNMENT



Electoral Area Services Committee

Minutes

Thursday, November 15, 2018

RDKB Board Room, 2140 Central Ave., Grand Forks, BC

Directors Present:

Director L. Worley, Chair
Director A. Grieve, via teleconference
Director G. McGregor
Director R. Russell
Director V. Gee

Staff Present:

M. Andison, Chief Administrative Officer
D. Dean, Manager of Planning and Development
T. Sprado, Manager of Facilities and Recreation
F. Maika, Corporate Communications Officer
S. Surinak, Recording Secretary

CALL TO ORDER

Chair Worley called the meeting to order at 4:52 PM.

ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)

November 15, 2018

Moved: Director McGregor Seconded: Director Russell

That the November 15, 2018 Electoral Area Services Agenda be adopted with the following late items added:

6 New Business

J) Decision Making Regarding the Manly Meadows Area

Page 1 of 7

*Electoral Area Services
November 15, 2018*

K) LGLA Meetings

Carried.

MINUTES

October 11, 2018

Moved: Director Gee Seconded: Director Russell

That the October 11, 2018 Electoral Area Services meeting minutes be adopted as presented.

Carried.

DELEGATIONS

There were no delegations to this meeting.

UNFINISHED BUSINESS

Memorandum of EAS Committee Action Items

Moved: Director McGregor Seconded: Director Russell

The Memorandum of Committee Action Items were received as presented.

Carried.

NEW BUSINESS

Kate and Ed Garlinge

RE: OCP and Zoning Amendment

1036 Highway 22, Electoral Area 'B'/Lower Columbia-Old Glory

RDKB File: B-Twp9A-10923.400

Moved: Director Russell Seconded: Director McGregor

That the application submitted by Edwin and Katherine Garlinge to amend the Electoral Area 'B'/Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470 and the Electoral Area 'B'/Lower Columbia-Old Glory Zoning Bylaw No. 1540 to create a retreat on the property legally described as Lot 1 Plan NEP88867, TWP9A, KD, Electoral Area 'B'/Lower Columbia-Old Glory be deferred to give staff an opportunity to work with the applicant to further refine the requested amendments.

Carried.

Michael & Deborah Ritchie

RE: Development Variance Permit

375 & 377 Rock Ridge Road, Big White

RDKB File: BW-4109s-07909.422

Moved: Director McGregor Seconded: Director Gee

That the Development Variance Permit application submitted by Deborah Ritchie on behalf of Michael and Deborah Ritchie; and Brody Thomson, to allow for a reduction to the minimum setback into an interior side yard from 4 metres to 2.8 metres; a 1.2 metre variance on the property legally described as Lot 9, Plan KAS2476, District Lot 4109s, SDYD; and a reduction to the interior side yard setback from 4 metres to 0.37 metres; a 3.63 metre variance on the property legally described as Lot 10, Plan KAS2476, District Lot 4109s, SDYD, Big White, Electoral Area 'E'/West Boundary be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

Carried.

Kimmar Holdings

RE: Development Permit

81 East Lake Drive, Electoral Area 'C'/Christina Lake

RDKB File: C-9630-04248.005

Moved: Director McGregor Seconded: Director Russell

That the staff report regarding the Development Permit application submitted by Rod Bergum Contracting Ltd., on behalf of Kimmar Holdings Ltd. to construct a single family dwelling in the Environmentally Sensitive Waterfront Development Permit Area on the

parcel legally described as Lot A, Plan EPP13031, DL 963, SDYD, Electoral Area 'C'/Christina Lake, be received.

Carried.

Eric and Brenda Neil

RE: MOTI Subdivision

1853 Galloway Road, Electoral Area A

RDKB File: A-1236-05367.400

Moved: Director Grieve Seconded: Director Russell

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lot 178, Plan NEP758B, DL 1236, KD, Electoral Area 'A', be received.

Carried.

DeGirolamo/McPhail

RE: MOTI Subdivision

1956 Fife Rd and 1960 Moro Rd, Electoral Area 'C'/Christina Lake

RDKB File: C-970-04033.000

Moved: Director McGregor Seconded: Director Russell

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision on the parcels legally described as Lot 1, Plan KAP3426, DL 970, SDYD and Lot 1, Plan EPP19056, SDYD, Electoral Area 'C'/Christina Lake be received.

Carried.

Gas Tax Update

A total of \$88,159.66 was allocated from the Gas Tax Fund for work to be done on the Rivervale Oasis Sewer Service Booster Pumps. A grant was subsequently received to pay for the said work, and the monies allocated should be moved back to the Gas Tax Fund.

Moved: Director McGregor Seconded: Director Russell

That the Electoral Area Services Committee direct staff to move the Area 'B'/Lower Columbia-Old Glory Rivervale Oasis Sewer Service Booster Pumps committed funds of \$88,159.66 to total remaining revenue, and FURTHER, that the Gas Tax update be received.

Carried.

Grant in Aid Update

Moved: Director McGregor Seconded: Director Russell

That the Grant in Aid update be received.

Carried.

Draft Service Work Plans

Draft Work Plans for services that are under the responsibility of the Electoral Area Services Committee were presented.

The Committee discussed the various 2019 Draft Service Work Plans.

2019 Work Plan 002 Electoral Area Administration

2019 Work Plan 014 Area B Recreational Service

2019 Work Plan 023 Christina Lake Programs

2019 Work Plan 024 Christina Lake Recreation Facilities

2019 Work Plan 027 Christina Lake Regional Parks Trails

2019 Work Plan 045 Area 'D' Regional Parks and Trails

2019 Work Plan 051 Christina Lake Fire Protection Service

2019 Work Plan 053 Beaverdell Fire Protection Service

Director Gee asked if the RDKB needs to resource smaller departments more.

There was a discussion regarding hiring a consultant to provide a recommendation regarding regional needs.

2019 Work Plan 054 Big White Fire Department

2019 Work Plan 057 Grand Forks Fire Protection Service

The work plan is to include the renewal of the Fire Protection Contract with the City of Grand Forks.

2019 Work Plan 058 Kettle Valley Fire Protection Service

2019 Work Plan 070 East End Animal Control Service

Moved: Director Russell Seconded: Director McGregor

That the Draft Work Plans be amended as discussed and be referred back to a future meeting for further review.

Carried.

Communications Priorities Discussion

Discussion focused on progress on the Corporate Communications Plan, the Board highlights and ensuring information is shared with Municipal Councils.

Manley Meadows Properties and MOTI-Road Access

Moved: Director McGregor Seconded: Director Russell

That staff be directed to communicate to the Ministry of Transportation and Infrastructure that re-zoning of the parcels that remain on evacuation order in the Manley Meadows area is not being considered at this time and FURTHER we need to know whether the Ministry of Transportation and Infrastructure plans to maintain safe year round access to those parcels in order to guide decision-making for impacted property owners.

Carried.

LGLA Meetings

The Directors discussed their preference for attending LGLA Meetings in Richmond (January 18-19) or Kimberley (February 26-28); and the preference is the Richmond meetings. Since those meetings conflict with the presentation of Service Work Plans originally scheduled for January 18-19, that will be shifted to January 25-26.

LATE (EMERGENT) ITEMS

Agricultural Land Commission

A discussion ensued regarding changes at the ALC. Applications are backed up significantly and concern was expressed regarding the ALC shifting away from the use of regional panels.

DISCUSSION OF ITEMS FOR FUTURE AGENDAS

There was no discussion of items for future agendas.

CLOSED (IN CAMERA) SESSION

There was no closed (in camera) session required.

ADJOURNMENT

The Chair adjourned the meeting at 7:24 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	C
June 15/17	0980131 BC Ltd. - MoTI Subdivision	Dedication of cash in lieu of park land-Monashee – previously known as High Forest	IP
Jan. 12/18	Service budgets on web	Staff to initiate	IP
	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
Feb. 15/18	643249 BC/Strege – MoTI Subdivision	Staff forward comments to MoTI and discuss park dedication requirements with applicant	IP
	Browne-Clayton – MoTI Subdivision	Staff work with applicant re park dedication	C

Tasks from Electoral Area Services Committee Meeting November 15, 2018

Date	Item/Issue	Actions Required/Taken	Status – C / IP
Nov. 15/18	Garlinge Re-zoning	Deferred for more info	IP
	Ritchie DVP	Sent to Board for approval	C
	Draft work plans	Referred to a future meeting	IP
	Manly Meadows – Road Access	Staff to communicate with MOTI	C

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Memorandum of Committee Action Items

Electoral Area Services to the End of September 2018

Y:\COMMITTEE Action Items UnFinished Business\ELECTORAL AREA SERVICES\2019\ToEndOfDecforJan2019.docx



December 7, 2018

File: 10280-60 (82G/01)

Carly Rimell, Planner
Planning and Development Department
Regional District of Kootenay Boundary
202-843 Rossland Ave
Trail, BC V1R 4S8

Sent via email to crimell@rdkb.com

Dear Carly Rimell:

While processing your proposal to name a mountain near Grand Forks "Saddle Mountain", the Geographical Names Office has been notified that at least one traditional nsilyxcen name is known for this feature.

As per *British Columbia's Geographical Naming Principles, Policy and Procedures* if a previous name is determined to exist, that name will take precedence over a new name. In accordance with this policy, the name "Saddle Mountain" will not be adopted. The Geographical Names Office will continue to gather comments concerning traditional names for this feature, and will be in touch with further details once they have been confirmed.

Please feel free to contact me with any questions.

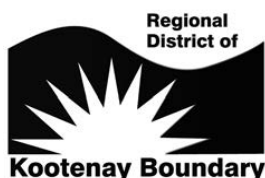
Sincerely,

Carla Jack
Provincial Toponymist
carla.jack@gov.bc.ca

**Ministry of Forests,
Lands and Natural
Resource Operations**

Heritage Branch
BC Geographical Names Office

Mailing Address:
PO Box 9818 Stn Prov Govt
Victoria BC V8W 9W3



ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

RE:	OCP & Zoning Bylaw Amendment Application - Garlinge		
Date:	January 24, 2019	File #:	B-TWP9A-10923.400
To:	Chair Worley and members of the EAS Committee		
From:	Ken Gobeil, Planner		

ISSUE INTRODUCTION

We have received an application for amendment to the Official Community Plan and Zoning Bylaw for a proposed bike retreat near Patterson in Electoral Area 'B'/ Lower Columbia-Old Glory. See attached Site Location, Subject Property Map and Applicants Submission.

In November 2018, the APC and EAS committees reviewed this application. During the November 2018 EAS meeting staff outlined concerns and potential conflicts with the application and current land use bylaws. The Planning and Development Department were directed to work with the applicants to amend the proposed bylaw amendments to correspond with the Electoral Area 'B'/ Lower Columbia-Old Glory land use bylaws.

Property Information	
Owner(s):	Edwin and Katherine Garlinge
Location:	1036 Highway 22
Electoral Area:	Electoral Area 'B' / Lower Columbia-Old Glory
Legal Description(s):	Lot 1 Plan NEP88867, TWP9A, KD
Area:	10.1 hectares
Current Use(s):	Vacant
Land Use Bylaws	
OCP Bylaw No. 1470	Rural Resource 1
DP Area	NA
Zoning Bylaw No. 1540	Rural Resource 1 (RUR1)

Other	
ALR	NA
Waterfront / Floodplain	A small creek near the centre of the property
Service Area	NA
Planning Agreement Area	Rossland

HISTORY / BACKGROUND INFORMATION

The subject property is approximately 5 km south of Rossland Esso on Highway 22. The parcel was created in 2009.

The purpose of the Rural Resource designations in the Official Community Plan is:

to balance the resource extraction activities of forestry and mining, with recreational values and possible future needs for residential expansion, each of which adds value to the community.

The RUR1 Zone has the following principal permitted uses. These are intended to correspond with the intent of the Official Community Plan noted above:

- a) *Campground;*
- b) *Cemetery;*
- c) *Portable shake, shingle, sawmill and lumber mill operations;*
- d) *Resource use;*
- e) *Single family dwelling.*

In 2017 the applicants submitted a similar application for amendments to the Official Community Plan and Zoning Bylaw for a proposed nature retreat in the Blackjack area.

During the public hearing for this proposed amendment, members of the public did not support the application due to the increase in traffic and commercial aspect of the proposed development in a rural residential area. The Board of Directors did not approve the application.

The main differences between the 2017 and 2018 applications are pertaining to the location of the subject property. The subject property is further from the corporate boundary of Rossland; surrounded by larger acreages and crown land; and has a different Zone and designation in the Official Community Plan.

The land use designation and zoning currently assigned to the subject property allows for temporary accommodation in campgrounds. This proposed development is intended to offer a different type of camping than what is in the Zoning Bylaw.

PROPOSAL

The applicants would like to build a house and detached garage as well as operate a Bike Retreat on the subject property. The retreat would offer accommodations and supporting services for guests visiting the area for the biking trails. Meal services, Bike repair, training facilities, and day programming for children would be some of the supporting services the applicants would offer guests in the summer months. The applicants intend to rent accommodations all year, including the winter season.

The applicants propose to amend the Official Community Plan and Zoning Bylaw to permit the development. This includes new definitions.

IMPLICATIONS

Staff worked with the applicants to create proposed bylaw amendments that could meet the applicants' goals while coinciding with the current Official Community Plan and Zoning Bylaw.

Planning staff assisted the applicants in drafting a revised Zoning Bylaw amendment. This included a draft land-use designation for the Official Community Plan, a revised zone and revised definitions.

City of Rossland

This development would compete for the same clientele of guest accommodation businesses in Rossland. However, the subject property will offer a larger property with a more remote atmosphere to guests. The business will also cater more to mountain biking enthusiasts.

Official Community Plan

Amendments to an Official Community Plan are created as part of a public consultation process and should not be taken lightly. When the Official Community Plan was adopted (2013), the proposed commercial development was not considered. Tourism is a major industry for Rossland and the surrounding area. This business would offer a niche market service for tourists.

The drafted Official Community Plan land designation would only be applied to a single property. This designation is not intended for widespread use. Instead, it creates a new designation with policy regarding retreat services for a specific property.

The Rural Resource 1 designation supports recreation and campgroundson the subject property. However, the commercial activity in this application exceeds the expectation of the Rural Resource land use designations.

The Commercial designation was prepared specifically for businesses that have a high customer base and a high need for resources that are better suited to a municipality. The Guiding principals and commercial policies of the current Official Community Plan direct most forms of commercial activity to adjacent municipalities. The purpose of this

policy is to ensure there are adequate utilities, services, staff, and clientele to support a business. This also ensures that the municipalities and Regional District do not compete for development. For example:

- Red Mountain and the Rock Cut Pub offer commercial services such as accommodation, recreation services, and eating and drinking establishments. These require extensive staff, maintenance and utility resources and are within Rossland's municipal boundaries.
- The office, and accommodation and other services of cat-skiing is also in Rossland.

Passive recreation that requires little disturbance to the natural environment and minimal staff, maintenance, or utilities are within the RDKB. For example:

- Recreation activities such as cross-country ski areas and hiking and biking paths are in the RDKB. These are maintained by volunteer or not for profit groups.
- The ski-runs for cat-skiing are in the RDKB. These require very little maintenance and no utilities. Staff and guests are only in the RDKB for recreation.

Policy No. 19.12.7 of the Official Community Plan allows proposed new commercial properties to be approved subject to the following:

- a) the proposed commercial land use must either be designed to mainly service the needs of the rural population, or be dependent upon a local rural resource. An example of the former would be a farm equipment and supplies sales and service outlet, an example of the latter would be a quarry selling decorative rock products and related items directly to the public;*
- b) the potential impacts of the proposed commercial land use on the owners and occupiers of adjacent parcels of land will be reviewed and the proposal may be rejected if the impacts cannot be adequately mitigated or eliminated;*
- c) the potential impact of the proposed commercial land use upon the natural environment; and*
- d) such other matters as the Regional District may consider to be relevant;*

This proposal does not meet 19.12.7.a) of this policy; however the rural setting could be considered a "local rural resource". Potential negative impacts on surrounding lands and the natural environment of the subject property are expected to be minimal. The guests staying in the bike retreat biking in the greater area would also have minimal effect on the surrounding lands or natural environment.

Zoning Bylaw

The Planning and Development Department worked with the applicants to create a draft zone with new definitions for their proposed development. The primary revisions

Page 4 of 5

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include the removal of staff housing and using simple language definitions to create an easy to interpret bylaw that does not have a commercial connotation that the applicants felt caused public resistance to their previous application.

The proposed zone includes a new type of campground. Which is similar to the Retreat Camp used in the Electoral Area 'D'/Rural Grand Forks proposed Zoning Bylaw for summer camps and bible camps. This definition could also be applied to the Girl Guides camp nearby.

REFERRALS

Since the property is adjacent to a numbered highway, the Ministry of Transportation and Infrastructure will receive a referral regarding the proposed bylaw amendment and would have to sign off on the amendment bylaw before adoption.

RECOMMENDATION

That the application submitted by Edwin and Katherine Garlinge to amend the Electoral Area 'B'/Lower Columbia-Old Glory Official Community Plan Bylaw No. 1470 and the Electoral Area 'B'/Lower Columbia-Old Glory Zoning Bylaw No. 1540 to create a retreat on the property legally described as Lot 1 Plan NEP88867, TWP9A, KD, Electoral Area 'B'/Lower Columbia-Old Glory be supported, and further that staff be directed to draft amendment bylaws for presentation to the RDKB Board of Directors for first and second reading and to schedule and hold a public hearing on the proposed bylaw amendments.

ATTACHMENTS:

Site Location Map
 Subject Property Map
 Draft OCP Designation
 Draft Zoning Bylaw Amendment

- Draft Zone
- Draft Definitions

 Applicant Submission



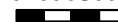
Date: 10/29/2018

Site Location Map

Lot 1, Plan NEP88867
Township 9A
Kootenay Land District

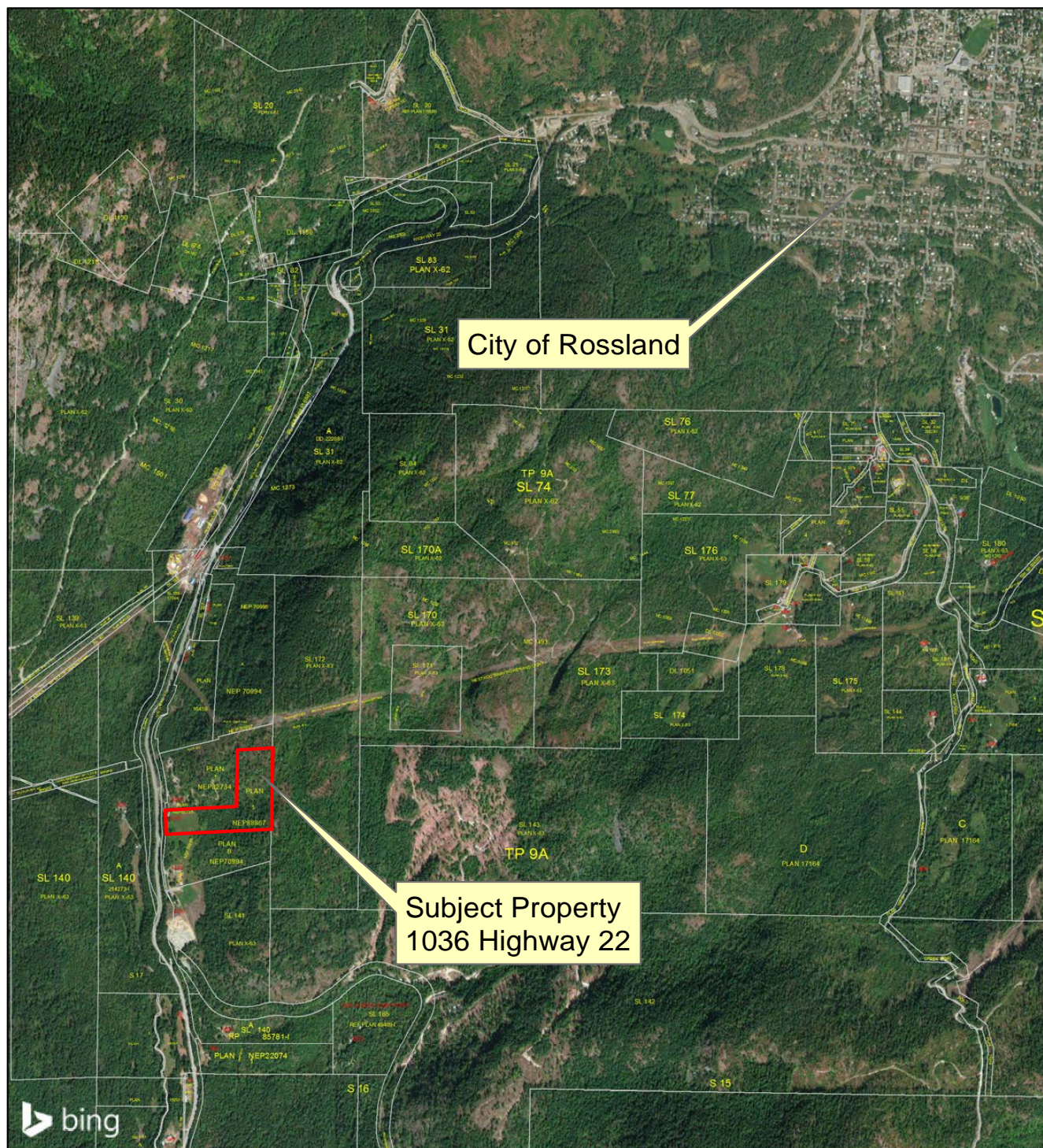


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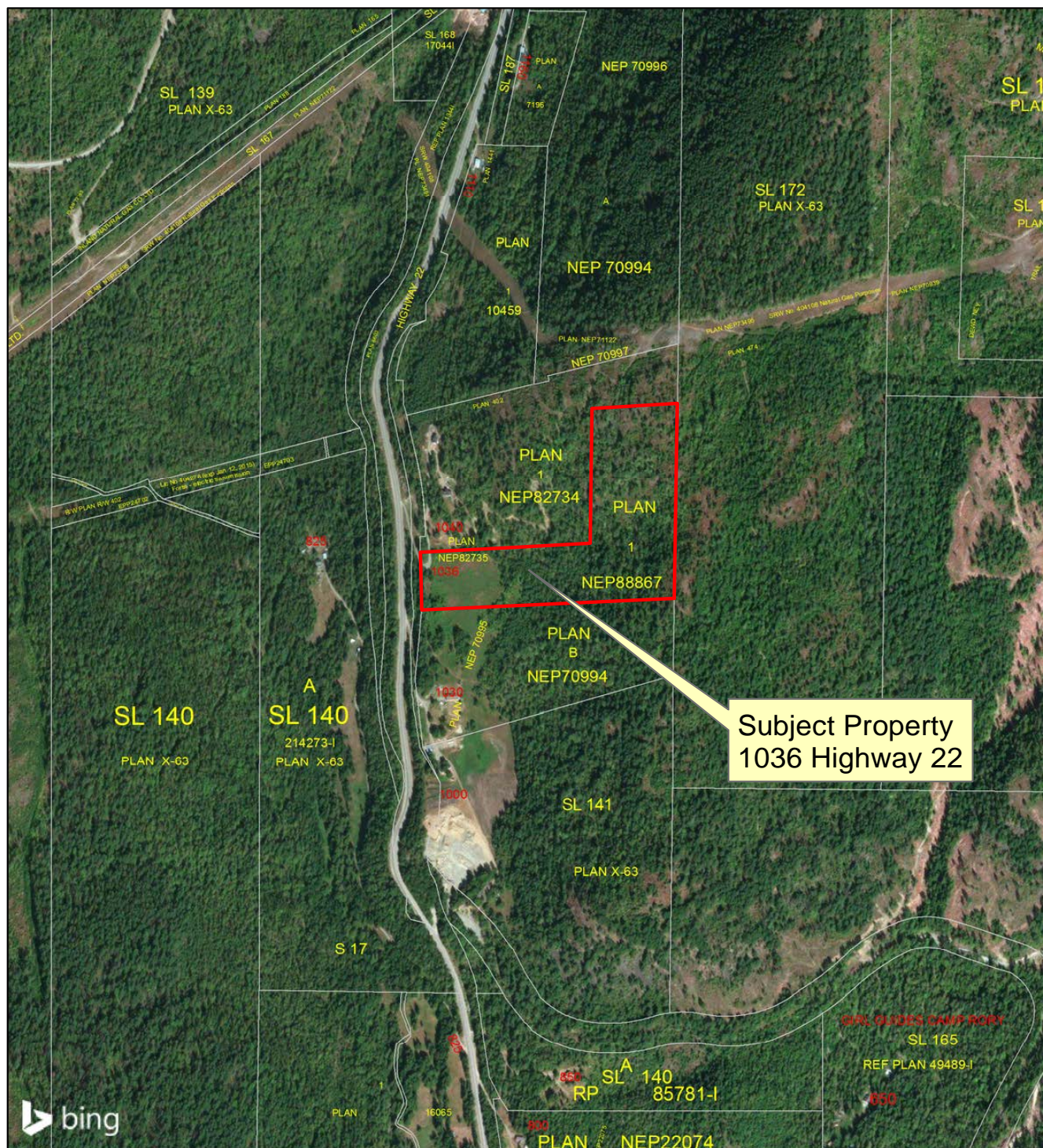
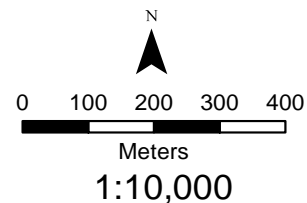
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Date: 10/29/2018

Subject Property Map

Lot 1, Plan NEP88867
Township 9A
Kootenay Land District



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19.12A RETREAT COMMERCIAL

The 'Retreat Commercial' land use designation applies to privately owned parcels used for commercial accommodation and recreation purposes.

OBJECTIVES

The objectives of the Board with respect to areas designated 'Retreat Commercial' is as follows:

- To recognize that some retreat uses may be suited to the Plan Area provided they do not compromise commercial activities in adjacent municipalities;
- To identify retreat lands as a continuing resource.

POLICIES

The policies of the Board with respect to areas designated 'Retreat Commercial' are as follows:

- 19.12A.1 In addition to uses otherwise permitted in all designations, permitted uses in the 'Retreat Commercial' designation may include, but not necessarily be limited to retreat; campground; indoor and outdoor recreation; commercial temporary accommodation; active and passive recreation; and accessory buildings and structures;
- 19.12A.2 Consideration may be given to permitting additional lands for 'Retreat Commercial' use upon an application for an Official Community Plan and Zoning Bylaw amendment. Such applications will be evaluated on criteria that includes, but is not necessarily limited to the following:
- a) potential conflicts with surrounding lands;
 - b) the need for the proposed business in the area;
 - c) potential conflict with nearby municipalities;
 - d) Availability of staff, services, or other resources in a nearby municipality or elsewhere in the area.

RETREAT 1 ZONE**C2**

The following provisions apply to lands within the Retreat 1 Zone:

1. PERMITTED PRINCIPAL USES

Only the following principal uses are permitted:

- a) Resource use
- b) Retreat Camp
- c) Single family dwelling

2. PERMITTED SECONDARY USES

Only the following secondary uses are permitted, and only in conjunction with a use listed in subsection ____ above:

- a) Accessory buildings and structures
- b) Bed and Breakfast
- c) Home-based Business
- d) Secondary Suite

3. PARCEL AREA FOR NEW PARCELS CREATED BY SUBDIVISION

Parcels to be created by subdivision must not be less than 10 hectares.

4. DENSITY

Maximum per parcel:

- a) One single family dwelling and one secondary suite.
- b) Four guest cabins, and a dormitory with space for 20 guests within a Retreat Camp

5. SETBACKS

Minimum setbacks measured in metres:

Parcel Line	Setback to Buildings and Structures
Front	7.5m
Exterior Side	4.5m
Interior Side	4.5m
Rear	5.0m

6. PARCEL COVERAGE

Maximum parcel coverage is 33%.

7. PARKING AND LOADING

Off-street parking must be provided in accordance with Part 5 of this Bylaw.

8. SCREENING

Parcels must be screened by mixed evergreen and deciduous trees, hedges or shrubbery where structures or campsites are within view of a neighbouring property.

PROPOSED DEFINITIONS REQUIRED

RETREAT CAMP means a use that provides for a group camping experience with the participants sleeping in tents, *recreational vehicles*, *guest cabins*, or dormitories for temporary accommodation of guests and includes accessory facilities for the preparation and consumption of food, first aid, recreation, washrooms, study, and worship if used in conjunction with camping;

GUEST CABIN means a building with a maximum floor area of 60 m² used for commercial guest accommodation.

OBJECTIVE

We believe strong family ties and time spent outdoors go hand in hand.

Our family of four has discovered the tremendous benefits that come with raising children in close contact with nature. We are applying for rezoning of this property in an effort to help more families embrace this perspective.

We seek to amend the zoning for our property from Rural Resource 1 Zone (RUR1), which already permits camping, to Rural Retreat Park (RRP). In conjunction with the new zoning, we propose the Official Community Plan Designation of Parks & Recreation.

SITE PLAN & CONCEPT

Rossland Bike Retreat (rosslandbikeretreat@gmail.com) will be an intimate, rustic retreat.

Mountain biking is gaining tremendous popularity across North America. Cyclists from all over BC and the world are flocking to Rossland to experience the region's trails. Rossland Bike Retreat will cater to families, couples, and small groups who have discovered mountain biking as a fun way to reconnect with one another and the natural world. Our 25-acre property in the shadow of Red Mountain Resort provides access to biking, hiking and skiing trails, and most importantly, serenity.

Canvas tents will be available to guests from May 1 to October 1; cabins will be open year-round. Our guests will have use of an undercover picnic area with BBQ. Additional bike-friendly amenities will be available, including a tuning station, bike wash area, and pump track.

During the winter season, our lodging will be reduced to the cabins (maximum of 3), which will provide year-round accommodation with en-suite bathrooms. These offerings will expand when the lodge is built — a ten-year goal. We envision a lodge that offers two bunk rooms, a family room, communal kitchen, great room, and a yoga space. With the lodge in operation, our capacity will peak at 28 short-term guests. Our family residence will be built in close proximity to the guest accommodations.

Year 1:

- Civil engineering (septic, well, hydro, etc)
- Primary structure ~1,700 sq ft

Year 1-5:

- Guest cabins ~340 sq ft

Year 6-10:

- Lodge ~1,500 sq ft

Landscaping will be kept to a minimum to preserve the natural look and feel of the retreat. We are committed to minimizing the impact on the land in every way possible. Our strategies include:

- Greywater system
- Sustainable building materials
- Energy efficient construction techniques
- Supplemental solar power
- Planting native species
- Teaching our guests to tread lightly, always leaving no trace

We also intend to ensure our neighbours' serenity is not compromised. Our strategies include:

- Planting natural screening (e.g. fir trees)
- Restricting parking to our property

Rossland Bike Retreat is all about building community and we have already begun and will continue to nurture amicable, mutually beneficial relationships with our neighbours.

TARGET DEMOGRAPHIC

We will market our retreat to dual-income families and mountain bike enthusiasts living in urban centers, both in Canada and the United States.

WHAT MAKES OUR RETREAT UNIQUE

We offer families the time and space to reconnect away from their devices.

Today's modern family spends a great deal of their day in transit or tethered to electronics. These parents crave more unstructured time with their children. But camping can feel daunting if you've never done it, and few retreats welcome children.

Bicycle tourism is booming as a segment of the active/wellness tourism market. Some accommodations in BC bill themselves as bike friendly (like [this one](#) in Fernie), but only one dedicated bike retreat exists in Canada and it is in the Yukon. Since so few accommodations cater directly to cyclists, word spreads quickly in the cycling community when one comes online.

Applicant Submission

WHAT HAPPENS AT ROSSLAND BIKE RETREAT

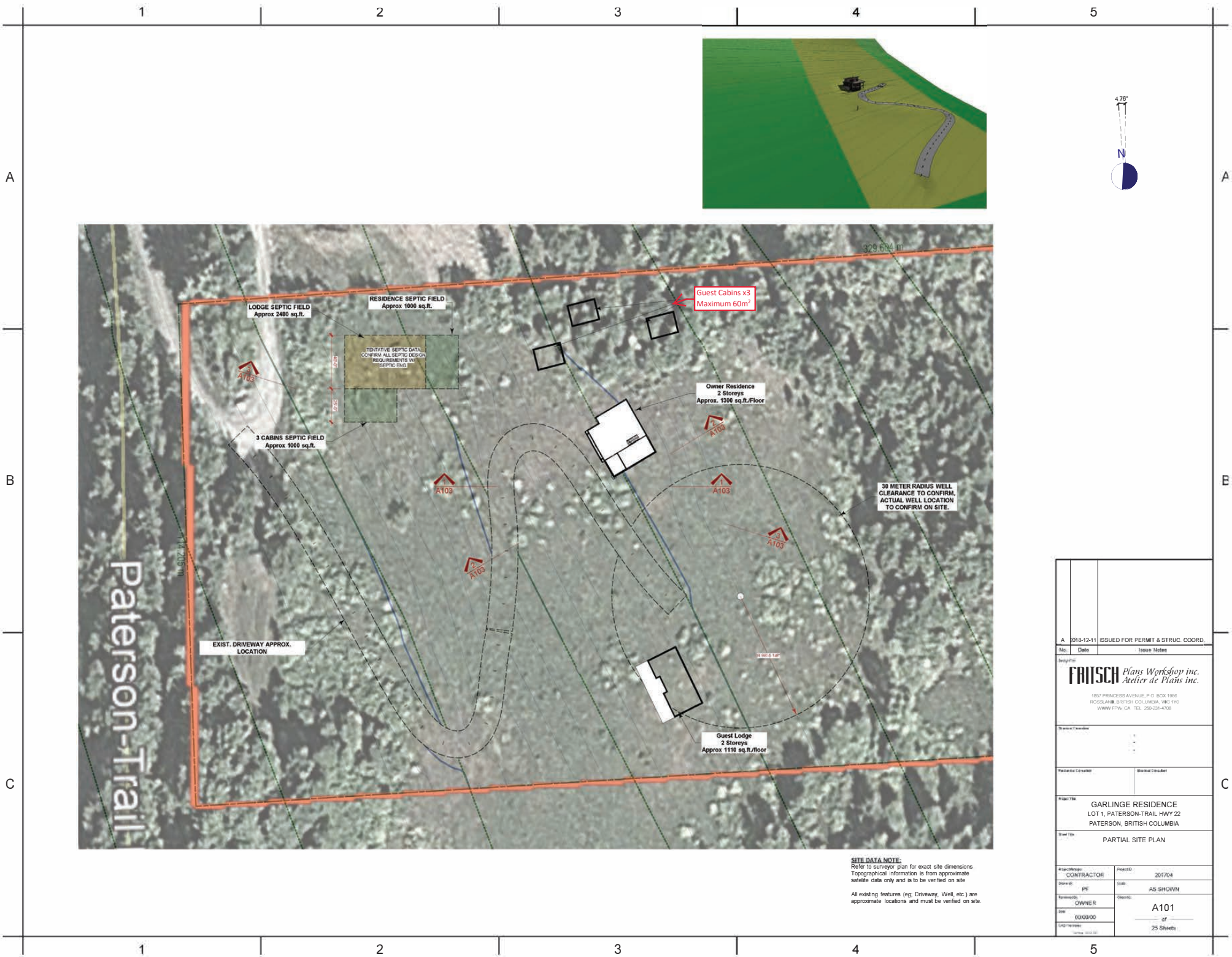
As our capacity grows, Rossland Bike Retreat will offer multi-day retreats for families. Day programming for children will be offered in July and August to allow parents freedom to recreate. This feature will lend our retreat significant competitive advantage, as no other bike retreat in Canada is currently offering programming for children.

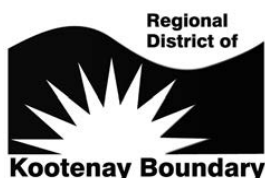
Parents will have an opportunity to unwind and reconnect, taking advantage of our yoga space and surrounding trails to carve out some adult time, while kids are engaged in nature-based learning and activities. We will team up with local businesses such as Revolution Cycles and Kootenay Mountain Biking to offer packages that include rentals and shuttle service.

Rossland Bike Retreat will draw on the owners' complimentary skillsets: Kate has a marketing/media and yoga background and Ed has been an outdoor educator for 20 years. The entire Garlinge family is crazy about bikes.

Essential to any good retreat is delicious, healthy food. Once the lodge is built, we intend to hire a chef to live and work on-site during the spring/summer retreat season. The lodge kitchen and dining area will be designed to feed and accommodate 20-30 people.

That's our dream in a nutshell. We welcome any questions or feedback you may have. Please email Kate at rosslandbikeretreat@gmail.com.





ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

RE:	OCP & Zoning Bylaw Amendment Application – Planedin, Fulop		
Date:	January 24, 2019	File #:	1. C-268-02384.100 2. C-268-02384.125
To:	Chair Worley and members of the EAS Committee		
From:	Ken Gobeil, Senior Planner		

ISSUE INTRODUCTION

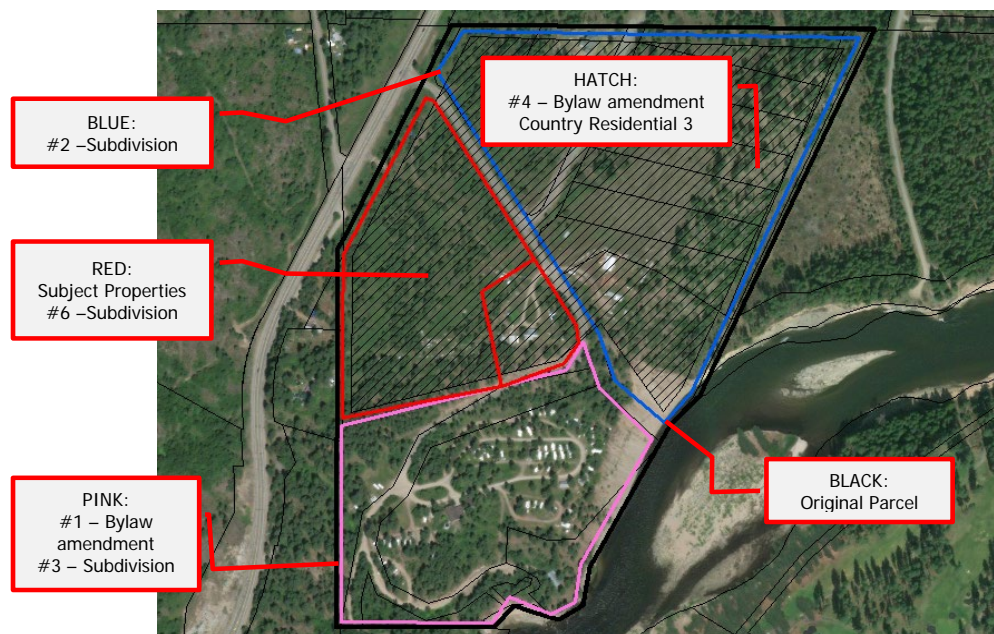
We have received an application to amend the Official Community Plan and Zoning Bylaw in Electoral Area 'C' / Christina Lake for a campground.

Property Information	
Owner(s):	Liz Fulop, Gord Planedin, Mary Planedin
Location:	1. River Road 2. 1215 River Rd
Electoral Area:	Electoral Area 'C' / Christina Lake
Legal Description(s):	1. Lot 1, Plan KAP16720, DL 268, SDYD, except Plan 37998 KAP58072 KAP74338 2. Lot 1, Plan KAP74338, DL 268, SDYD
Area:	1. 5.47 hectares (13.529 acres) 2. 1.12 hectares (2.77 acres)
Current Use(s):	1. Vacant 2. Residential
Land Use Bylaws	
OCP Bylaw No. 1250	Rural Residential
DP Area	NA
Service Area	NA
Zoning Bylaw No. 1300	Rural Residential 3 (R3)
Other	
Waterfront / Floodplain	NA
ALR	NA

HISTORY / BACKGROUND INFORMATION

The subject properties are located between the Cascade Cove Campground and Highway 3, on the west side of River Road. The original property outlined in black below, has a history of subdivision and development:

- 1) In 1984 a partial rezoning of the property was endorsed to allow for the Cascade Cove Campground on the waterfront portion of the property.
- 2) After the 1984 bylaw amendment, DL 268 was subdivided separating DL 268 in two.
 - a) This subdivision separated the property east and west of River Road.
- 3) In 1995 the property was subdivided again to separate the parcel north and south. The northern parcel would be adjacent to Highway 3 and the southern parcel would be adjacent to the River.
 - a) The subdivision separated the subject properties from the campground.
- 4) In 1998 the Zoning Bylaw was amended to lower the minimum parcel size for further subdivision.
 - a) An 18-lot subdivision was proposed for both portions of DL268 north of the Cascade Cove Campground as part of the bylaw amendment application.
 - b) This bylaw amendment created the R3 Zone.
- 5) After the bylaw amendment was completed, an application for subdivision was made for the subject parcels. However, it was never completed.
- 6) In 2002 a subdivision was made to separate the parcel in 2 pieces. This subdivision created the current versions of both properties.
- 7) In 2004 an application was made to subdivide Lot 1 Plan KAP16720. However, it was never completed.



Page 2 of 5

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Currently Lot 1 Plan KAP16720 is vacant and 1215 River Rd has 1 single family dwelling.

PROPOSAL

The applicants propose to amend the Official Community Plan and Zoning Bylaw to permit a campground on the subject properties.

The applicants state the proposed campground is to address a shortage of campsites in the area, and to provide larger sites to accommodate larger recreational vehicles with pull-outs that cannot use older, smaller campsites. See attachments.

IMPLICATIONS

Official Community Plan

The site plan submitted with this application did not include dimensions or details to indicate compliance with the Official Community Plan. The Planning Department has reached out to the applicant for more information. At the time this report was written, no new information was received.

Section 2.3.3 of the Official Community Plan has the following minimum standards for campsites:

- 1) Campgrounds must be connected to an approved sewage disposal system
- 2) Have a maximum density of 50 campsites per hectare
- 3) Each campsite must be a minimum 125m².
- 4) A convenience store if included, must not exceed 100m².
- 5) Secondary suite and convenience store must be secondary to the campground.
- 6) Campgrounds can only accommodate temporary accommodation to the travelling public.

Zoning Bylaw

The applicants intend to use the Commercial Campground 7 (C7) Zone, which is the same as the Cascade Cove Campground.

Other Implications

- 1) A sewage system must be created prior to enactment of a bylaw amendment, or it will not be compliant with the section 2.3.3.4 of the Official Community Plan.
- 2) In the C7 Zone, 1 single-family-dwelling as an accessory to a campground is permitted. If the property is not developed into a campground, 1215 would not be in compliance with the Zoning Bylaw.
 - a. If a single-family-dwelling is built on Lot 1 Plan KAP16720 before a campground, the property would be non-compliant with the official Community Plan, or any of the Zones that permit Campgrounds in the Zoning Bylaw.

ADVISORY PLANNING COMMISSION

The APC did not support the bylaw amendment for a campground during their January 8th meeting.

The APC did not agree that Christina Lake is losing visitors due to a shortage of campsites. It was noted that with the exception of August long weekend, the campgrounds and motels have vacancy to accommodate additional campers and visitors.

There was also a discussion with a member of public regarding the intent of a campground and whether it can provide sites for permanent residency in a recreational vehicle or temporary accommodation for guests whose permanent dwelling is elsewhere.

In response to the APC meeting the applicants submitted a letter for consideration. This included signatures of people supporting an additional campground in Christina Lake as well as a site plan depicting a proposed layout with dimensions of the sites (See APC Response Letter). The applicants also submitted an updated site plan with dimensions to the proposed camp sites (see Applicants Submission).

PLANNING AND DEVELOPMENT COMMENTS

Some of the items shared in the APC response letter do not pertain to the application. However, the letter does address the concern raised by the APC regarding the perceived shortage of, and need for additional camping sites in Christina Lake.

The dimensions included in the Applicant Submission response letter do not meet the minimum space per site required in the Official Community Plan (125m²).

Similar to other bylaw amendment applications, the Planning and Development Department can continue to engage with the applicant regarding the bylaw requirements and wait for the required information. Updated information can be presented to the EAS Committee for consideration at a later date.

REFERRALS

A proposed bylaw amendment adjacent to a highway will require a referral to the Ministry of Transportation and Infrastructure (MoTI). Any bylaw amendment would require MoTI signature before the bylaw could be enacted. The MoTI may require road upgrades for this proposed change in use.

Campground facilities and services such as water, and sani-dump will require approval from the Interior Health Authority.

RECOMMENDATION

That the application submitted by Gordon Planedin on behalf of Liz Fulop, Gord Planedin, and Mary Planedin to amend the Electoral Area 'C'/Christina Lake Official

Community Plan Bylaw No. 1250 and the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300 in order to operate a campground on the properties legally described as Lot 1, Plan KAP16720, DL 268, SDYD, except Plan 37998 KAP58072 KAP74338; and Lot 1, Plan KAP74338, DL 268, SDYD Electoral Area 'C'/Christina Lake be deferred until the applicant can provide plans to confirm compliance with the conditions of the Official Community Plan and Zoning Bylaw for a proposed campground.

ATTACHMENTS:

Site Location Map
Subject Property Map
Applicant's Submission
APC Response Letter

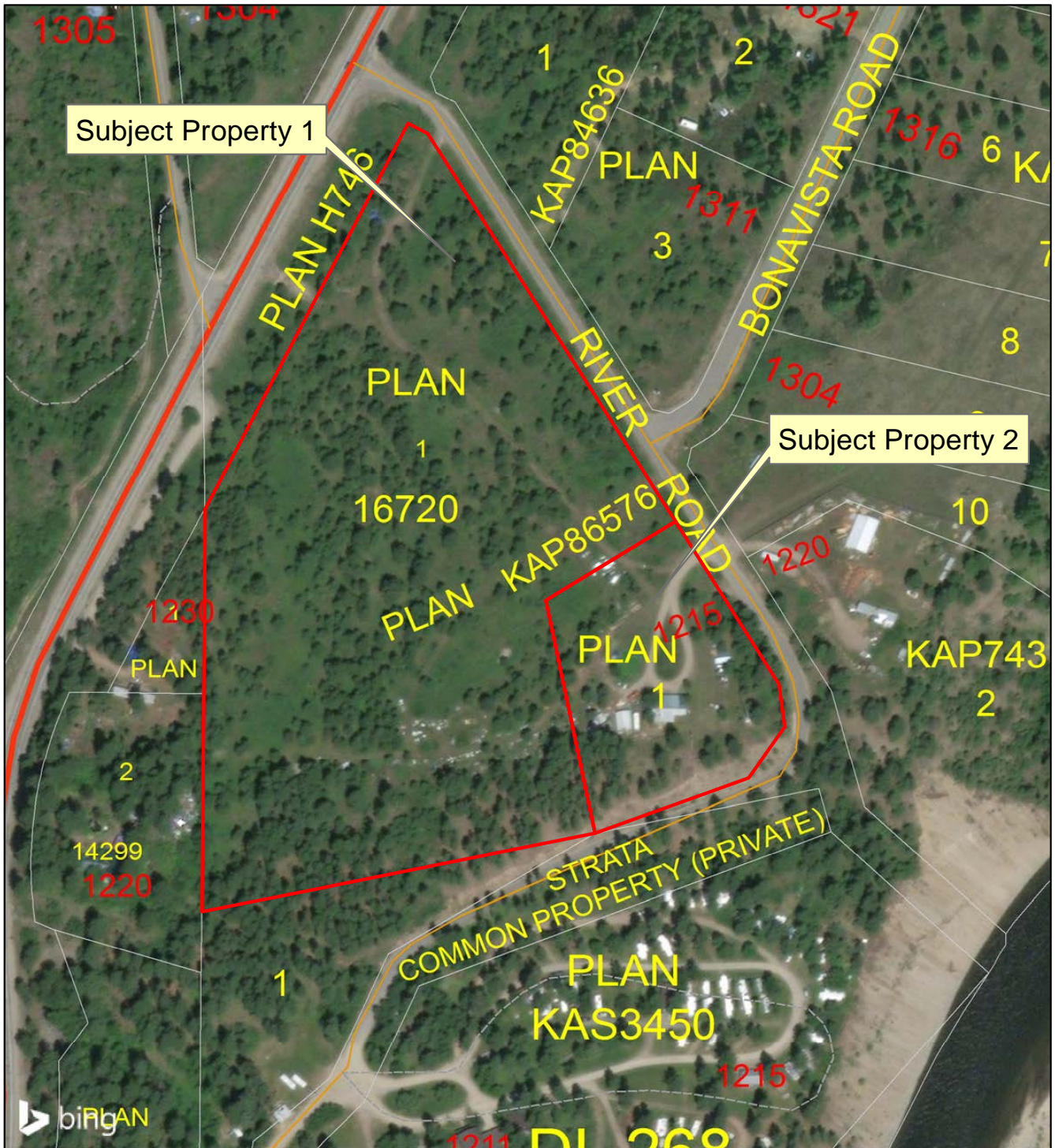
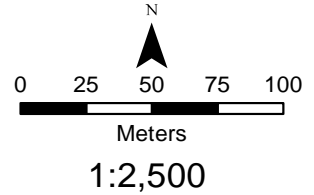


Date: 12/24/2018

Subject Property Map

Lot 1, Plan KAP 16720, DL 268, SDYD (Subject Property 1)

Lot 1, Plan KAP 74338, DL 268, SDYD (Subject Property 2)



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Applicant Submission

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

REZONE TO PERMIT THE CONSTRUCTION OF AN
R.V. PARK AND CAMPGROUND.

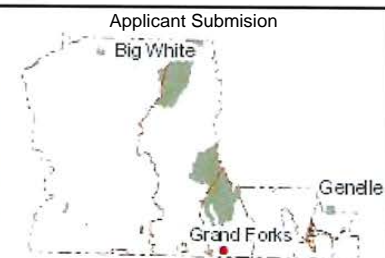
THE AREA NEEDS TO HAVE MORE AVAILABLE R.V.
SITES AND TENTING FOR THE BUSIEST TIME OF THE
SUMMER TO HELP THE MERCHANTS.

THE AVAILABILITY OF MORE BIG RIG SITES FOR
THE AREA, I.E. SLIDE-OUT AND 50 AMP SERVICE.

THE AVAILABILITY OF MORE PULL THRU SITES AND
OF MORE TENTING AND PLAY AREAS. I.E. FAMILY CAMPING.

ALSO, THE OPTION OF MAINTAINING A LATER
CLOSING DATE IN ORDER TO PROVIDE FACILITIES
FOR LATER TRAVELLERS.

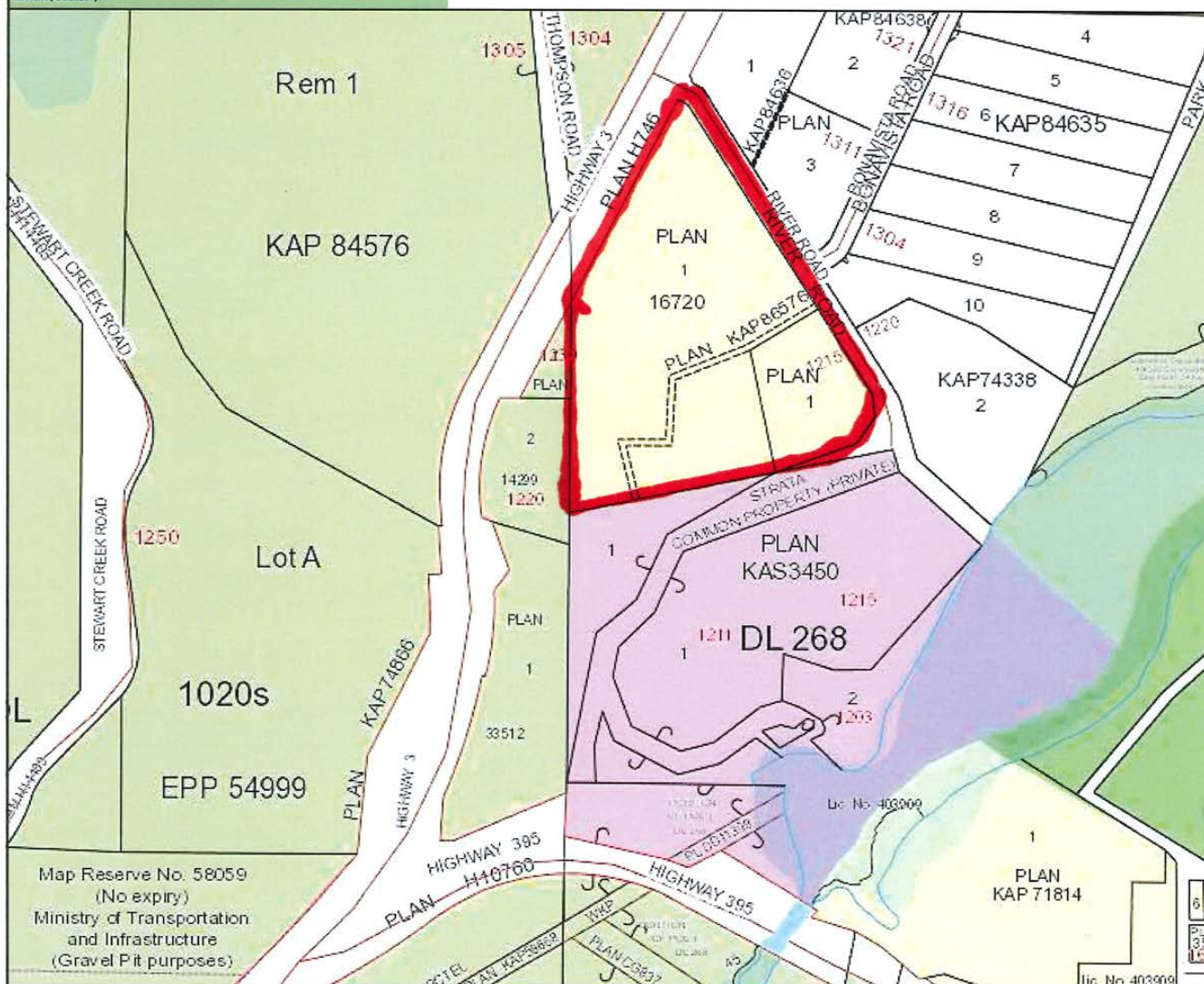
Regional District of Kootenay Boundary



Legend

- Admin
- Cadastral Lines**
 - CAD_DISTRICT_LOT
 - CAD_GAS
 - CAD_HIGHWAY
 - CAD_HYDRO
 - CAD_INTER_BDY
 - CAD_LOTLINE
 - CAD_LOTLINE_LICENSE
 - CAD_LOTLINE_WATER
 - CAD_RAILWAY
 - CAD_RAILWAY_ABAN
 - CAD_ROAD
 - CAD_TELEPHONE
 - CAD_TOWNSHIP
- Miscellaneous Cadastral Lines**
 - CADM_AIRSTRIP
 - CADM_ARROW
 - CADM_BRIDGE
 - CADM_DEWDNEY_TRAIL
 - CADM_EASEMENT
 - CADM_HOOK
 - CADM_LEASE_LICENSE

Scale: 1: 5,475
1 cm represents 54.75 m



0 250 500 m

Datum: NAD 1983 Projection: UTM Zone 11N

Printed on 05-Nov-2018

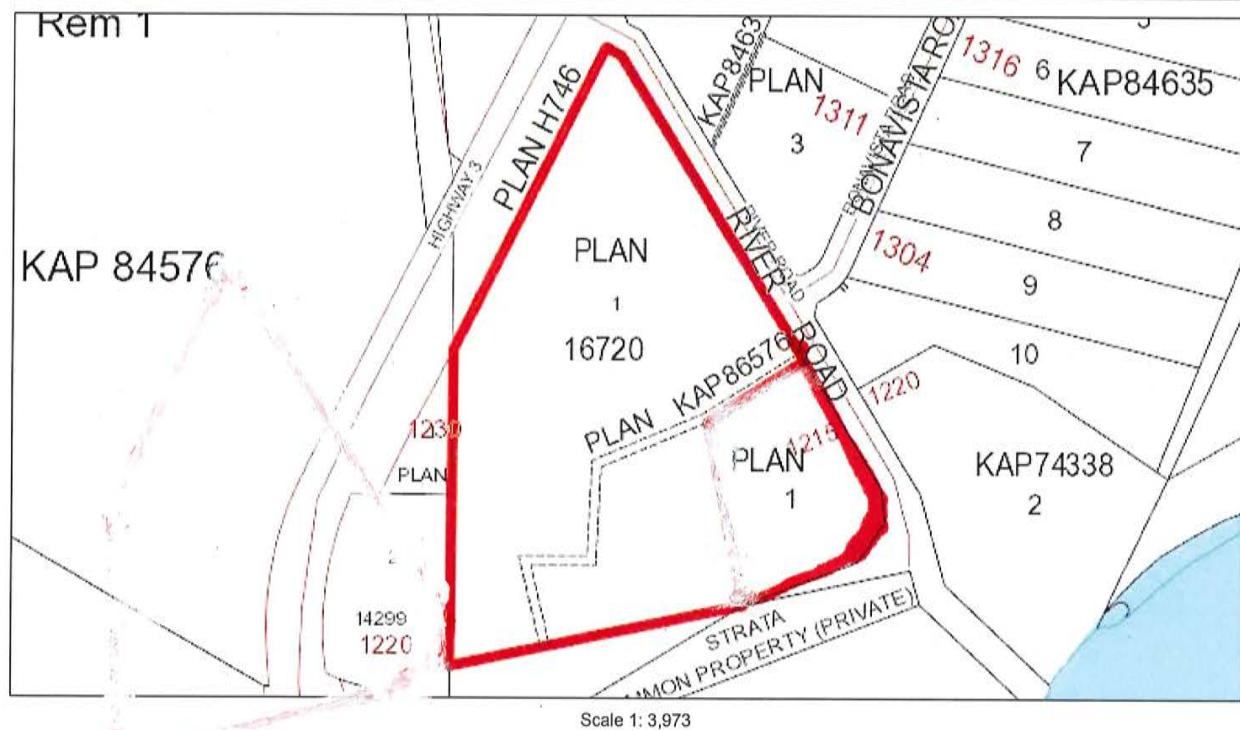
Notes:

This map is for general information only. The RDKB does not guarantee its accuracy or correctness. All information should be verified.

Selkirk College



Owner Report



Legal Informations

Plan: KAP16720 **Section:**

Block: **Township:**

Lot: 1 **Land District:** 54

District Lot: 268 **Electoral Area:**

Street: RIVER RD

Description: Except Plan 37998 KAP58072 KAP74338.

Jurs: 712	Lot Area: 13.529
Roll: 2384100	Area Unit: acr
PID: 007-257-261	Width (ft): 0
1715 BILVER BOND	Depth (ft): 0

1215 RIVER ROAD
FO 110 * 712 00 2364.125 AREA 25 ACRES

Owner Information:

ELIZABETH A. FULOP

C/O GORDON PLANEDIN
PO BOX 560
CHRISTINA LAKE BC
V0H1E0

GORDON W. PLANEDIN
MARY PLANEDIN

PO BOX 560
CHRISTINA LAKE BC
V0H1E0

CONFIDENTIAL

This report and map is for general information only. The RDKB does not guarantee its accuracy or correctness. All information should be verified. This ownership information should be used for internal government use only and is to be kept confidential.



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APC Response Letter

Re: APC meeting January 8th 2019 at Christina Lake Fire Hall

A few days before this meeting I heard reports that our director, Grace Macgregor was not planning to get involved in our application for rezoning because she was related to permanent customers of the Cascade Cove Campground. It seems that these relatives are very good friends of the campground managers to the degree that they helped in the construction of the gate that was not only illegally built but was also morally wrong.

Sadly this turned out not to be the case as she not only became involved and opposed the application but since the members of the APC who were appointed by Grace might have been influenced by her opposition and this could have created a possible conflict of interest. This could also have tainted their decision as to imply the fact that the people of the community were in opposition.

To the contrary I have in the last few days had comments from the public supportive of the rezoning application and wishing us good luck with the proposal.

This could also greatly affect the business owners who are mainly interested in seeing more RV sites available so that more travelers could spend time in the community as well as spend more money.

Also apparently there were comments that I had opposed the construction of some RV sites by the owners of the golf course. The facts are that they received preferential treatment since they were allowed to build and provide sites with only power and water and not required to provide sewer. This created a situation where their customers could stay at their sites for their whole stay, less a day. Then these customers would spend one day at one of the other campgrounds where they would empty their tanks of the sewage, creating that minus situation on those campgrounds.

I am totally supportive of competition if it is fair and honest because if there is fair and honest competition that helps to keep the customer costs fair and reasonable.

Thank you

Gordon Planedin



From
James Pyke
- son in law
C 250 666-0186 } Gord #3
H 250 447-9510 }

we support the Application
owl Mountain Ranch - m.s.

Christina lake ESSO - Anmol Singh

Alza Smea

Lakehouse
USA'S PISTRO.

W. Amile

LAKE SIDE GENERAL.

Joe

D+D Service Centre
+ Storage Inc.

Marti Vanover

Portly Penguin Pizza

PLAN 1

16720

PLAN 1

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

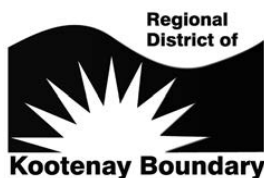
REZONE TO PERMIT THE CONSTRUCTION OF AN
R.V. PARK AND CAMPGROUND.

THE AREA NEEDS TO HAVE MORE AVAILABLE R.V.
SITES AND TENTING FOR THE BUSIEST TIME OF THE
SUMMER TO HELP THE MERCHANTS.

THE AVAILABILITY OF MORE BIG RIG SITES FOR
THE AREA, I.E. SLIDE-OUT AND 50 AMP SERVICE.

THE AVAILABILITY OF MORE PULL THRU SITES AND
OF MORE TENTING AND PLAY AREAS. I.E. FAMILY CAMPING.

ALSO, THE OPTION OF MAINTAINING A LATER
CLOSING DATE IN ORDER TO PROVIDE FACILITIES
FOR LATER TRAVELLERS.



ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

RE:	Development Variance Permit application - Connell		
Date:	January 24, 2019	File #:	A-1236-05226.100
To:	Chair Worley and members of the EAS Committee		
From:	Ken Gobeil, Senior Planner		

ISSUE INTRODUCTION

We have received a Development Variance Permit application for a proposed garage and carport along the eastern side of a property in Electoral Area 'A'.

Property Information	
Owner(s):	Lawrence and Dorothy Connell
Location:	37 Lahue Road, Electoral Area 'A'
Legal Description:	Lot A, DL 1236, KD, Plan NEP13816
Area:	930.8m ² (0.23 acres)
Current Use:	Residential
Land Use Bylaws	
OCP Bylaw No. 1410	Rural Residential 1
DP Area	NA
Service Area	Beaver Valley Water System
Zoning Bylaw No. 1460	Rural Residential 1 (R1)
Minimum Parcel Size	1 hectare
Other	
ALR:	NA
Waterfront / Floodplain	NA
Planning Agreement Area	Fruitvale

HISTORY / BACKGROUND INFORMATION

The subject property is between Highway 3B and Old Salmo Road. In October 2018 the applicants obtained a building permit for a garage on the property. Before starting construction, the applicant decided to change the location of the garage and add a carport to their construction plans.

Within the R1 Zone the setbacks for an accessory building are:

Front Yard	7.5 metres
Exterior Side Yard	7.5 metres
Interior Side Yard	3.0 metres
Rear Yard	1.5 metres

PROPOSAL

The applicants are proposing to build a 6.1m by 9.1m garage and a 3.7m by 4.6m carport. A building permit was approved October, 2018. The applicants wish to move both the garage and carport into the setback, which would leave 1.12m between the building and property line.

The requested variances is:

- To decrease the interior side setback for an accessory building from 3.0 metres to 1.12 metres – a 1.88 metre variance

IMPLICATIONS

The R1 Zone does not have site coverage or building height regulations.

In considering applications for Development Variance Permits, we generally consider whether the proposed variance will:

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

The applicant has addressed each one of these points (see Applicants' Submission). In response to the points above, the applicants have provided the following.

- Maneuvering a vehicle to the back of the yard would be difficult without a Development Variance Permit.
- The placement of the garage along the interior side property line will have a more open feel to the back yard, and be more aesthetically pleasing from the road.

The applicants have also noted that the proposed location will have no effect on the septic system.

- c) The applicants noted that there would be no negative impact on neighbouring properties. The applicant submitted a letter of support from the property owners adjacent to the interior side parcel line affected. The applicants have also noted that they would install snow stops on the roof if required.

ADVISORY PLANNING COMMISSION (APC)

The application was supported during the January 8, 2019 APC meeting.

RECOMMENDATION

That the Development Variance Permit application submitted by Lawrence and Dorothy Connell, to decrease the interior side setback for an accessory building from 3.0 metres to 1.12 metres – a 1.88 metre variance for a garage and carport on the property legally described as Lot A, DL 1236, KD, Plan NEP13816, Electoral Area 'A' be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

ATTACHMENTS

Applicant Submission
Subject Property map
Site Location map

Applicant Submission

To Whom It May Concern:

We were approved a building permit in October, 2018, for a 20' x 30' garage and a carport (unattached) on our property in Area A. The buildings would be 14' high and have shingle roofs and snow blockers if needed. However, when the building was staked out, we realized that there would be a lot of lost space beside the buildings that could make our access to the garage much easier if we applied for a variance to move both carport and garage over 7' to the left. This would still leave another 3.8' to the property line and a good amount of space to the neighbor's driveway. It would be very difficult to maneuver the car into the garage the way it was originally planned and the carport would also be very close to the end of the house with much wasted space on the other side. Moving this would make things much more open and would be so much easier to back out as well. It would also look much nicer from the road and improve the resale of the property eventually.

This will not affect our septic tank or field as they are away from both of the proposed buildings, and the field runs toward the other side of our property. The water lines will also not be affected.

We have spoken to our neighbors, whose driveway runs parallel to ours, (see letter attached). This will not obstruct their view and will not be an issue with snow from either building.

Thank you for your attention to this matter.

Applicant Submission


October 30, 2018

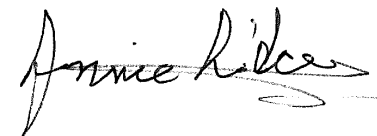
To Whom It May Concern:

This letter is in support of our neighbors' variance regarding their changes to their building permit for a garage at 37 Lahue Road, Fruitvale, BC.

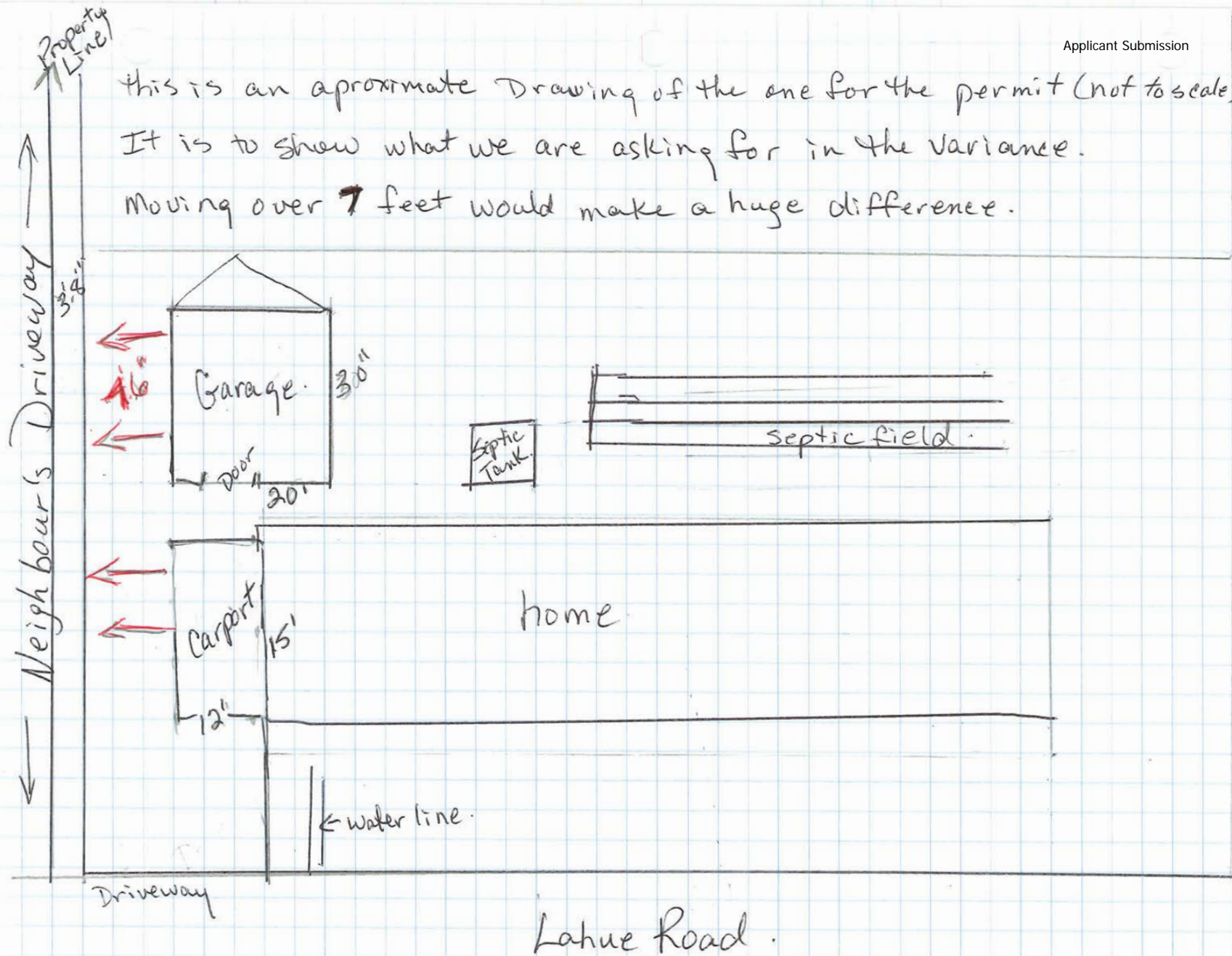
We are the neighbors of Dorothy and Larry Connell whose driveway runs parallel with ours. We have no objection to them building their garage 7 feet closer to their property line as it will not obstruct our view nor will it affect us in the winter with the snow coming off the roof of the building.

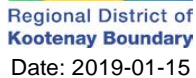
Signed,

Neil Edmondson 

ANNIE L'ECUYER 

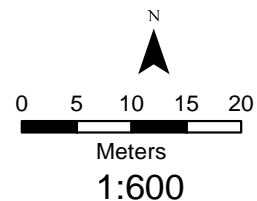
this is an approximate Drawing of the one for the permit (not to scale)
 It is to show what we are asking for in the variance.
 Moving over 7 feet would make a huge difference.





Subject Property Map

Lot A, Plan NEP13816
District Lot 1236
Kootenay Land District



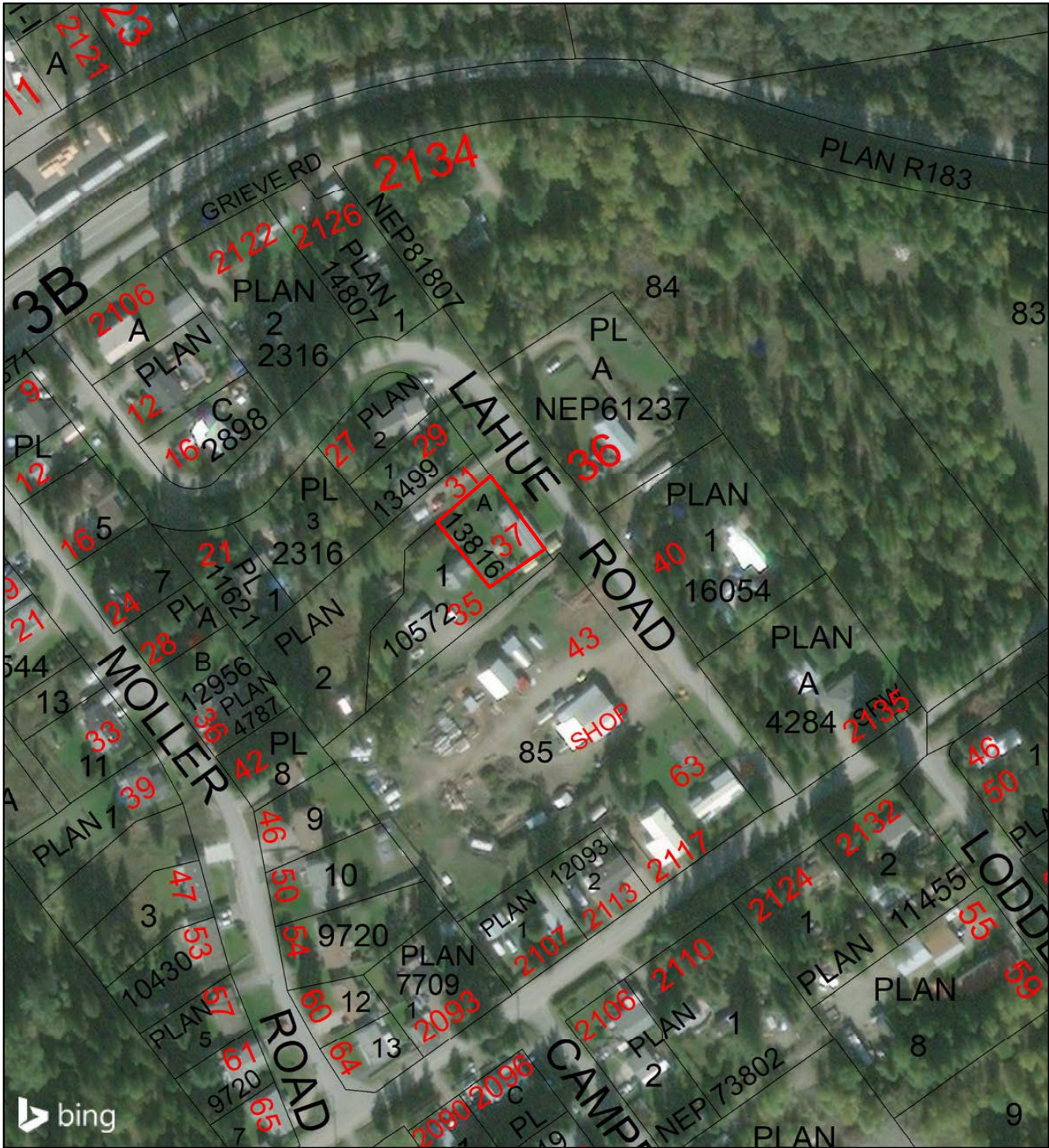
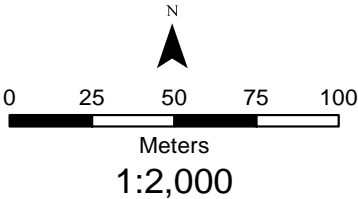
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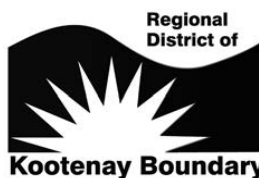
Date: 2018-12-20

Site Location Map

Lot A, Plan NEP13816
District Lot 1236
Kootenay Land District



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ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

RE:	Development Variance Permit Application – Munch/Newton		
Date:	January 24, 2019	File #:	C-317-02535.852
To:	Chair Worley and members of the EAS Committee		
From:	Ken Gobeil, Senior Planner		

ISSUE INTRODUCTION

We have received a Development Variance Application for a proposed storage building on Thompson Road in Electoral Area 'C' / Christina Lake (see Site Location Map).

HISTORY / BACKGROUND INFORMATION

Property Information	
Owner(s):	Wendy Munch and Gary Newton
Location:	1549 Thompson Road
Electoral Area:	Electoral Area 'C' / Christina Lake
Legal Description(s):	Lot 33, Plan KAP28028, DL 317, SDYD
Area:	±858m ² (0.212 acres)
Land Use Bylaws	
OCP Bylaw No. 1250	Residential
Development Permit Area	NA
Service Area	Christina Lake Water Utility
Zoning Bylaw No. 1300	Single Family Residential (R1)
Minimum Parcel Size	2,000m ² when connected to a service, or 1 hectare
Other Bylaws	
Floodplain	NA
ALR	NA
Planning Agreement Area	NA

Page 1 of 3

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The property is on Thompson Road near the intersection of Thompson Road and Wolverton Road. Currently there is an approximately 56m² garage at the back of the property.

Section 302.1.i) of the Zoning Bylaw permits accessory-buildings for personal storage on any parcel without a principal permitted use or principal building provided:

- that the gross floor area does not exceed 60m² and
- They are compliant with the regulations regarding accessory buildings in that zone.

Within the R1 Zone:

- The maximum height for an accessory building is 4.6m.
- The setbacks for an accessory building larger than 10m² are:

Front	7.5m
Interior Side	0.6m
Rear	0.6m

PROPOSAL

The applicant is seeking a Development Variance Permit to construct an approximately 27m² garage for boat storage. The building would be located adjacent to the existing garage.

The requested variances are:

- To increase the maximum gross floor area for storage buildings on a property without a principal permitted use or principal building from 60m² to 87m² – a variance of 27m².
- To increase the maximum height for an accessory building from 4.6m to 4.88m – a variance of 0.28m.

IMPLICATIONS

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

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

The applicant has stated that the purpose of the shelter is to provide storage for their boat, and that the structure would be more aesthetically appealing than a “temporary storage shed”. The applicant notes that the garage and boat storage are at the back of the property leaving room for a house in the future.

The proposed building would be compliant with setbacks and parcel coverage. There will also be room for a future residence.

Page 2 of 3

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The applicants stated that they believe the neighbours will not have concerns with the proposal.

No timeline was given for future construction of a residence.

ADVISORY PLANNING COMMISSION (APC)

During their January 8, 2017 meeting the APC supported the application on the condition that the applicant obtain a building permit.

RECOMMENDATION

That the Development Variance Permit application submitted by Wendy Munch and Gary Newton to allow for a variance to increase the maximum gross floor area for storage buildings on a property without a principle permitted use or principle building from 60m² to 87m² – a variance of 27m²; and to increase the maximum height for an accessory building from 4.6m to 4.88m – a variance of 0.28m on the property legally described as Lot 33, Plan KAP28028, DL 317, SDYD, Electoral Area 'C'/Christina Lake be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

ATTACHMENTS

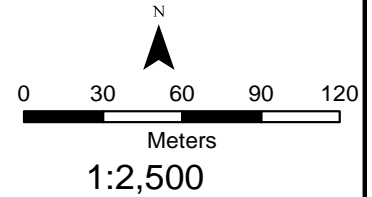
Site Location Map
Subject Property Map
Applicant Submission



Date: 2018-11-22

Site Location Map

1549 Thompson Road
Lot 33, Plan KAP28028, DL 317, SDYD



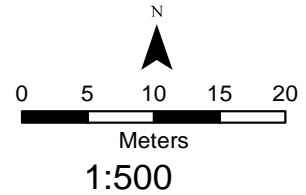
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Date: 2018-11-22

Subject Property Map

1549 Thompson Road
Lot 33, Plan KAP28028, DL 317, SDYD



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APPLICANT SUBMISSION

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

I would like to build a boat storage area next to my existing garage at 1549 Thompson Rd, Christina Lake. The boat storage would be a non attached roof supported by four posts

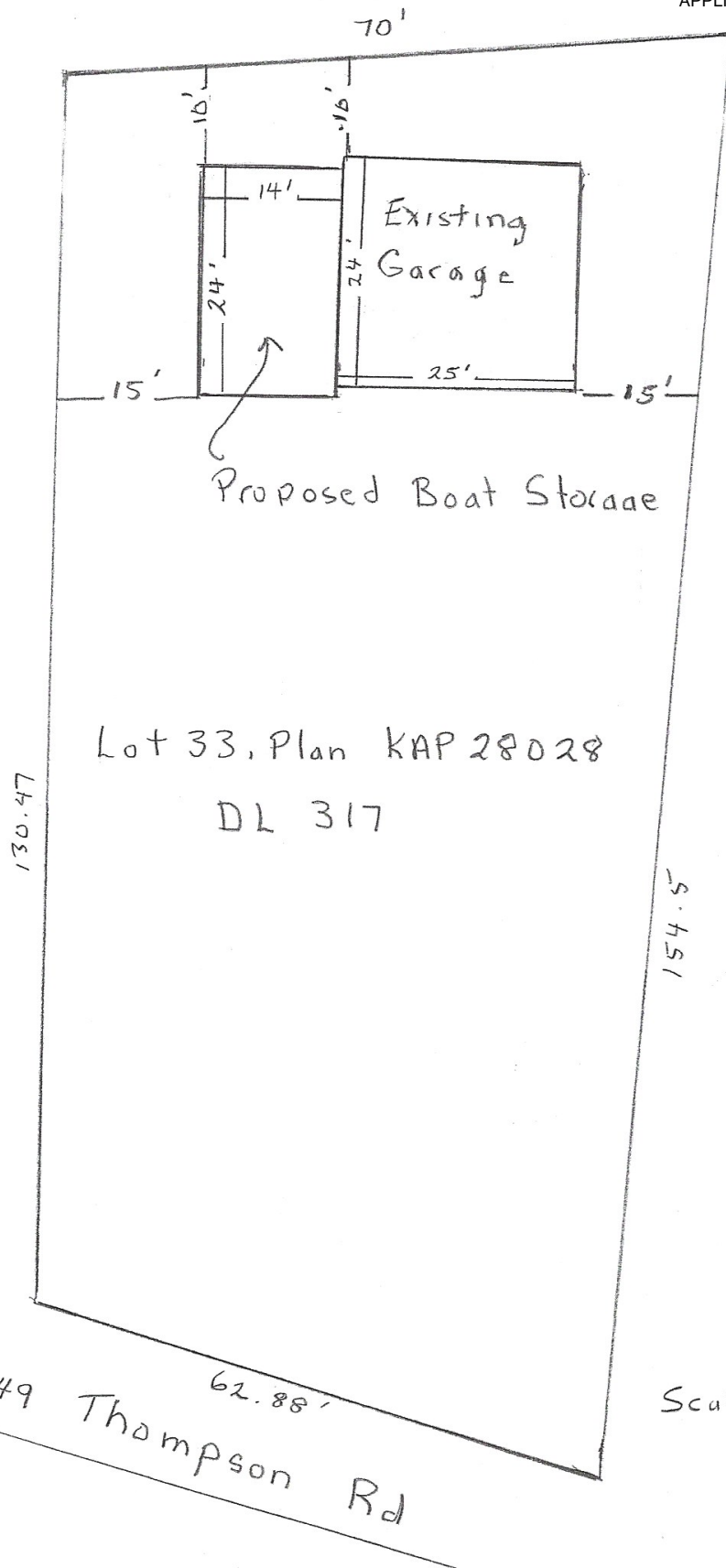
The building inspector tells me that I'm only allowed 600 sq ft. of my lot covered by a roof (which is the size of my existing garage) because there is no residential house

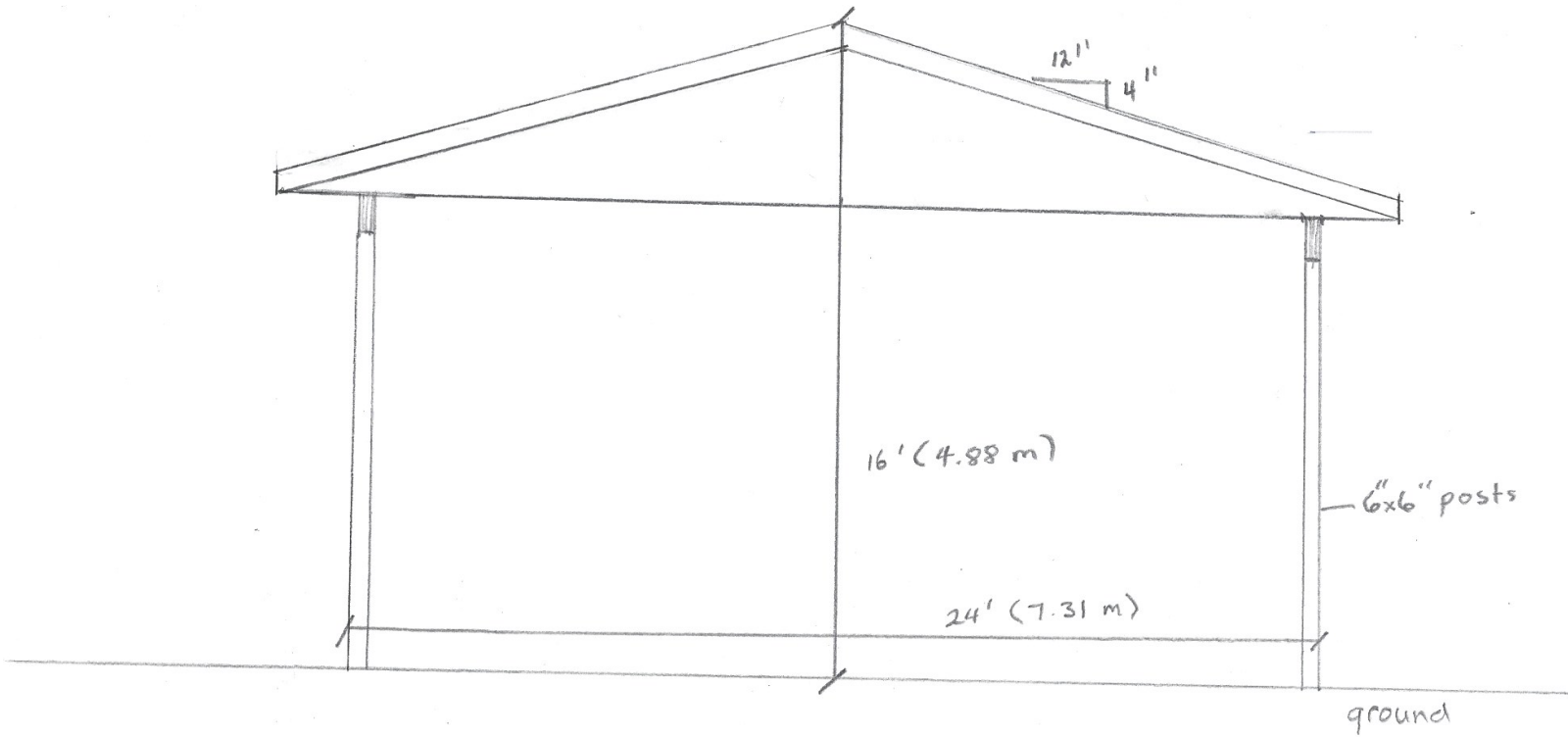
My proposed boat storage and garage are at the back of my lot and not that noticeable from Thompson Rd. I will meet all side yard bylaws but I would like to build the boat storage roof one foot over height to accommodate a boat with a tow tower

I'm certain that I can get letters from my neighbours supporting this proposed boat storage because it will look much nicer than temporary storage tents

I've designed the placement of my existing garage and this proposed boat storage at the rear of my lot so that it will not affect any plans for a future residential home development.

APPLICANT SUBMISSION





Proposed boat Storage
1549 Thompson Rd



ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

RE:	Development Variance Permit Application – Walls		
Date:	January 24, 2019	File #:	C-3063s-07038.000
To:	Chair Worley and members of the EAS Committee		
From:	Ken Gobeil, Senior Planner		

ISSUE INTRODUCTION

We have received an application for a Development Variance Permit to extend the deck and roofline protrusion for a proposed house in Electoral Area 'C'/Christina Lake (see Attachments).

Property Information	
Owner(s):	Sharon Walls
Agent	DJM Contracting Ltd.
Location:	3173 East Lake Drive
Electoral Area:	Electoral Area 'C' / Christina Lake
Legal Description(s):	Lot 3, Plan KAP10615, DL 3063s, SDYD
Area:	±769m ² (0.19 acres)
Land Use Bylaws	
OCP Bylaw No. 1250	Waterfront Residential
Development Permit Area	Environmentally Sensitive Waterfront Development Permit Area
Service Area	NA
Zoning Bylaw No. 1300	Waterfront Residential 2 (R2)
Other	
ALR	NA
Floodplain	Christina Lake

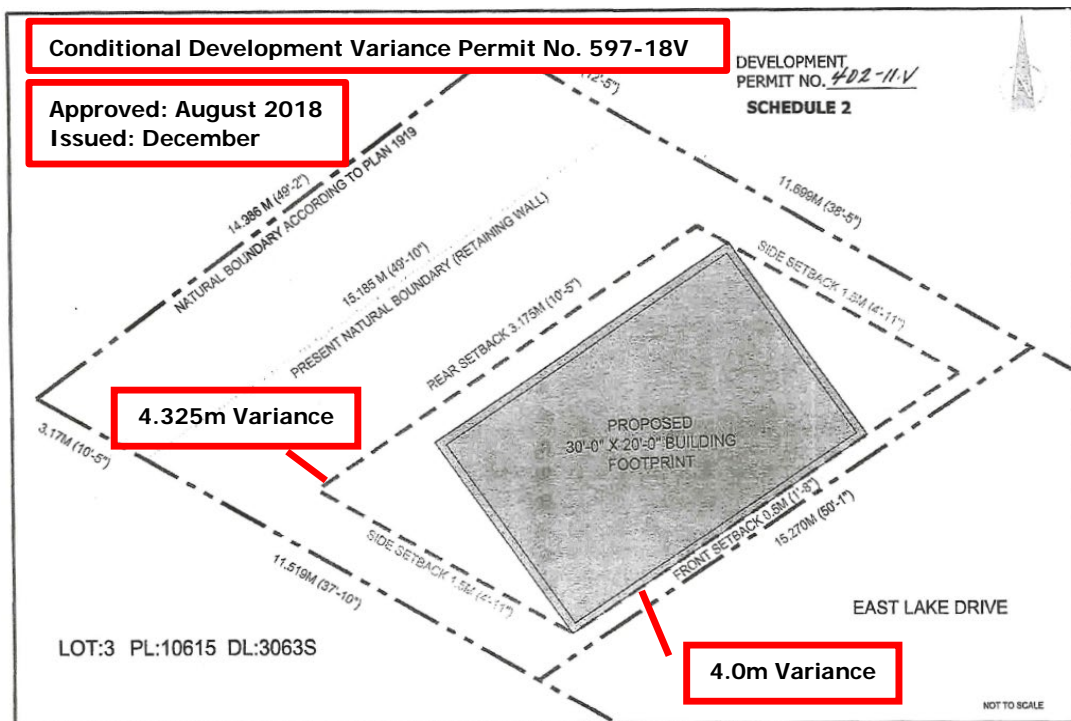
HISTORY / BACKGROUND INFORMATION

The property abuts Christina Lake, north of English Point. The lot is divided by East Lake Drive with the portion between the lake and East Lake Drive being considerably smaller than the portion east of East Lake Drive. Both portions of property are sloped.

There is a retaining wall installed along the lakefront portion of the property. This retaining wall was identified as the current natural boundary of Christina Lake in 2011.

Previous Applications for Development Variance Permits

In August 2018 the Board of Directors approved a Development Variance Permit that created a building envelope on the lakefront portion of the property for a house.



The RDKB Board of Directors approved the Development Variance Permit pictured above in 2011, and 2016. The previous permits lapsed because construction did not begin within 2 years of issuance of the permit. When a permit lapses a new permit is required. A permit can be renewed if the application is made 60 days before the permit expires.

The current Development Variance Permit (597-18V) was issued with the condition that the Applicants obtain a permit to build within 4.5 metres of a highway. This condition was met in December 2018.

PROPOSAL

The applicant is applying for a Development Variance Permit to extend the projection of a deck and roofline on the dwelling on lakefront and the north side of the property. There will be no additional footprint of the foundation past the variance approved in August 2018.

The applicant requests the following:

- To increase the maximum projection into the interior side yard from 0.60 metres to 0.76 metres; a 0.16 metre variance.
- To increase the maximum projection into a rear yard from 1.2 metres to 1.52 metres; a 0.32 metre variance.

IMPLICATIONS

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

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

The Applicants has provided the following comments to address the evaluation criteria

- a) The size of the parcel is so small that a variance is required in order to have a usable deck space.
- b) The Applicant suggested in previous applications that their proposal will be an aesthetically pleasing addition to Christina Lake, and that a stick built home is better than a temporary or makeshift campsite. A dwelling, properly hooked to septic system, would improve the neighbourhood.
- c) The potential negative impacts to neighbouring properties are reduced by only asking for a variance to the projection and not a foundation on the ground. The design of the house, and the proposed projection on the north side of the property were designed to reduce conflict with the southern neighbor.

Additional Permits

If this application is approved, the following permits are still required before a building permit can be issued:

- A Site Specific Exemption to the Floodplain Bylaw since the structure would be within the 7.5 metre floodplain setback (the floodplain elevation is 448.2m).
- A Development Permit since the entire property lies within the Environmentally Sensitive Development Permit Area (100 metres from the natural boundary of Christina Lake or a tributary).

The applicants have submitted concurrent applications for a Site Specific Exemption from the Floodplain Bylaw and a Development Permit for the proposed house. These

Page 3 of 4

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applications will be presented in separate reports once the required professional reports have been received.

Approval of this application does not guarantee the approval of any other permit.

ADVISORY PLANNING COMMISSION (APC)

The Christina Lake APC supported this application. There were no other comments regarding this application.

RECOMMENDATION

That the Development Variance Permit application submitted by Justin Tanguay of DJM Contracting on behalf of Patrick and Sharon Walls to increase the maximum projection into the interior side setback of a projection from 0.6 metres to 0.76 metres - a 0.16 metre variance; and to increase the maximum projection into the rear setback of a projection from 1.2 metres to 1.52 metres - a 0.32 metre variance to construct a single family dwelling on the property legally described as Lot 3, DL 3063s, SDYD, Plan 10615, Electoral Area 'C'/Christina Lake be presented to the Regional District of Kootenay Boundary Board of Directors, with a recommendation of support.

ATTACHMENTS

Site Location Map

Subject Property Map

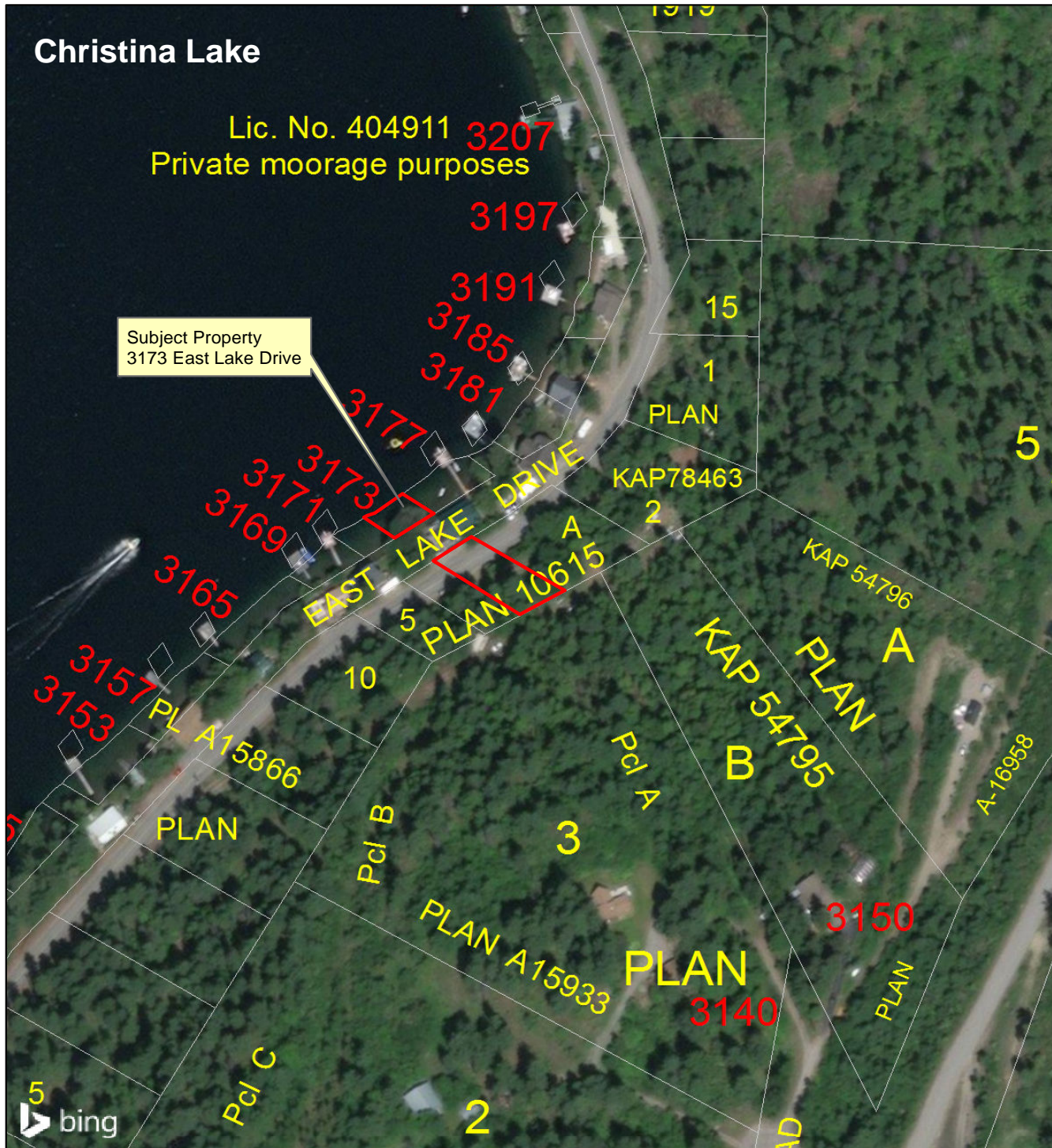
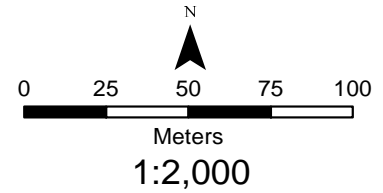
Applicant Submission



Date: 8/13/2018

Site Location Map

Lot 3, Plan KAP10615
District Lot 3063S
Similkameen Div of Yale Land District



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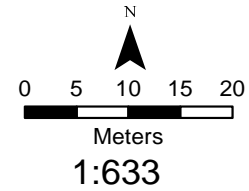
Date: 2018-08-13

Subject Property Map

Lot 3, Plan KAP10615

District Lot 3063S

Similkameen Div of Yale Land District



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Applicant Submission

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

New SFD on lakeside of property.

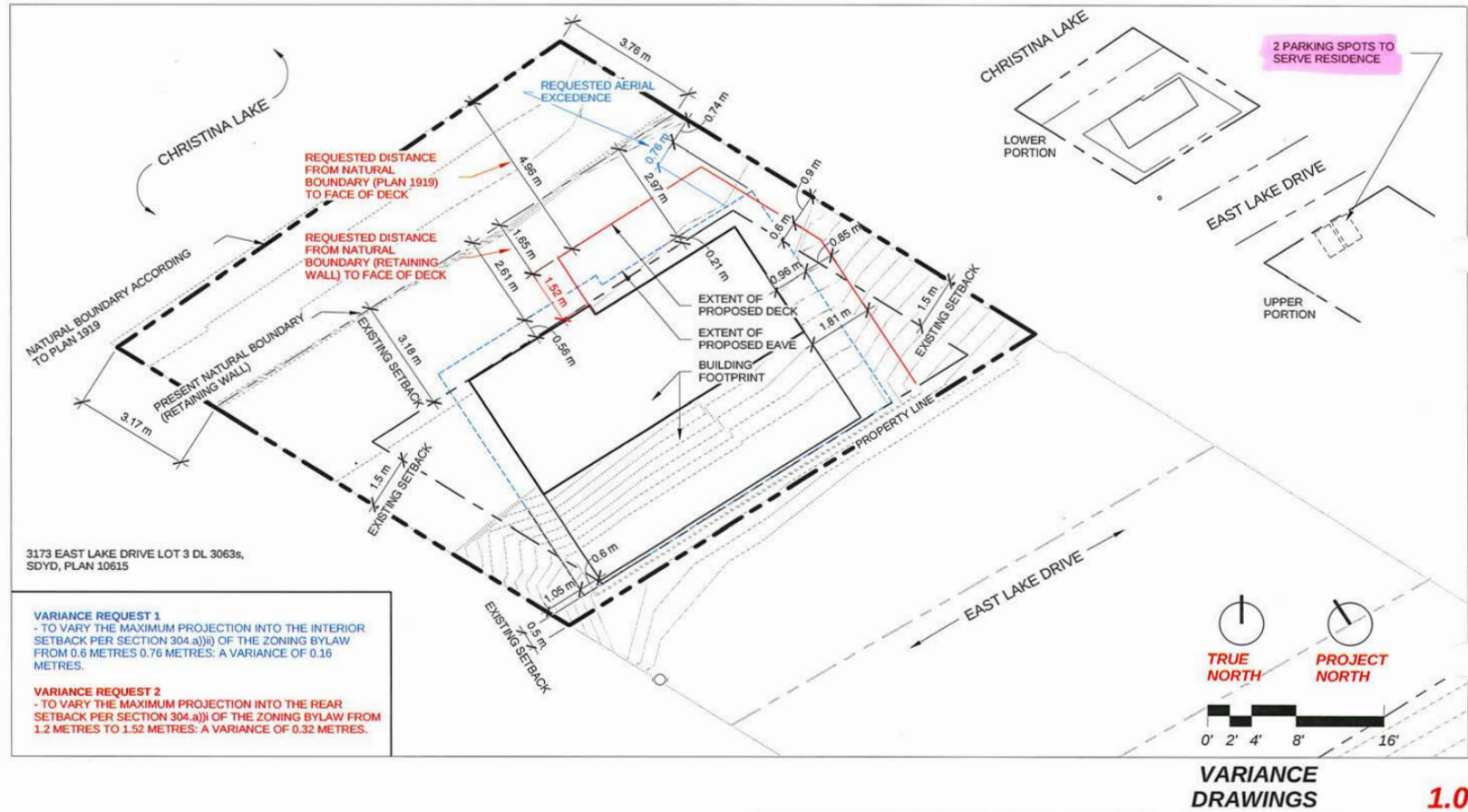
Bylaw reference : RDKB Zoning Bylaw No.1300

Variance Request : To vary the maximum projection into the interior setback per Section 304.a)ii)
of the zoning bylaw from 0.6 meters to 1.52 meters, a variance of 0.92 meters, as
per drawings attached.

This change proposed is to resolve hardship of construction due to small available footprint. This
variance is to permit a usable deck area and proper roof coverage on the NE corner of the property.

Page 3 of 4

D18-21-WAL_Wall Residence_VARIANCE DRAWING 3_Dec 14.pdf 1



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**DEMITRI
LESNIEWICZ
DESIGN**

PROJECT WALLS RESIDENCE
ADDRESS 3173 EAST LAKE DRIVE
STATUS FOR VARIANCE

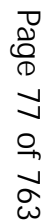


SCALE	As indicated
PROJECT NUMBER	D18-21-WAL
START DATE	OCT 2018
DRAWN BY	DL
DRAWN DATE	2018-12-14 12:42:09 PM
REVISION	II

All ideas, designs, arrangements, and plans indicated or represented by these drawings are owned by, and are property of Demitri Lesniewicz Design. The documents presented were created, evolved and developed for the sole purpose of use on and within the specified project. None of such ideas, designs, arrangements or plans shall be used by or disclosed to any person, firm, or corporation for any purpose whatsoever without the written permission of Demitri Lesniewicz Design.



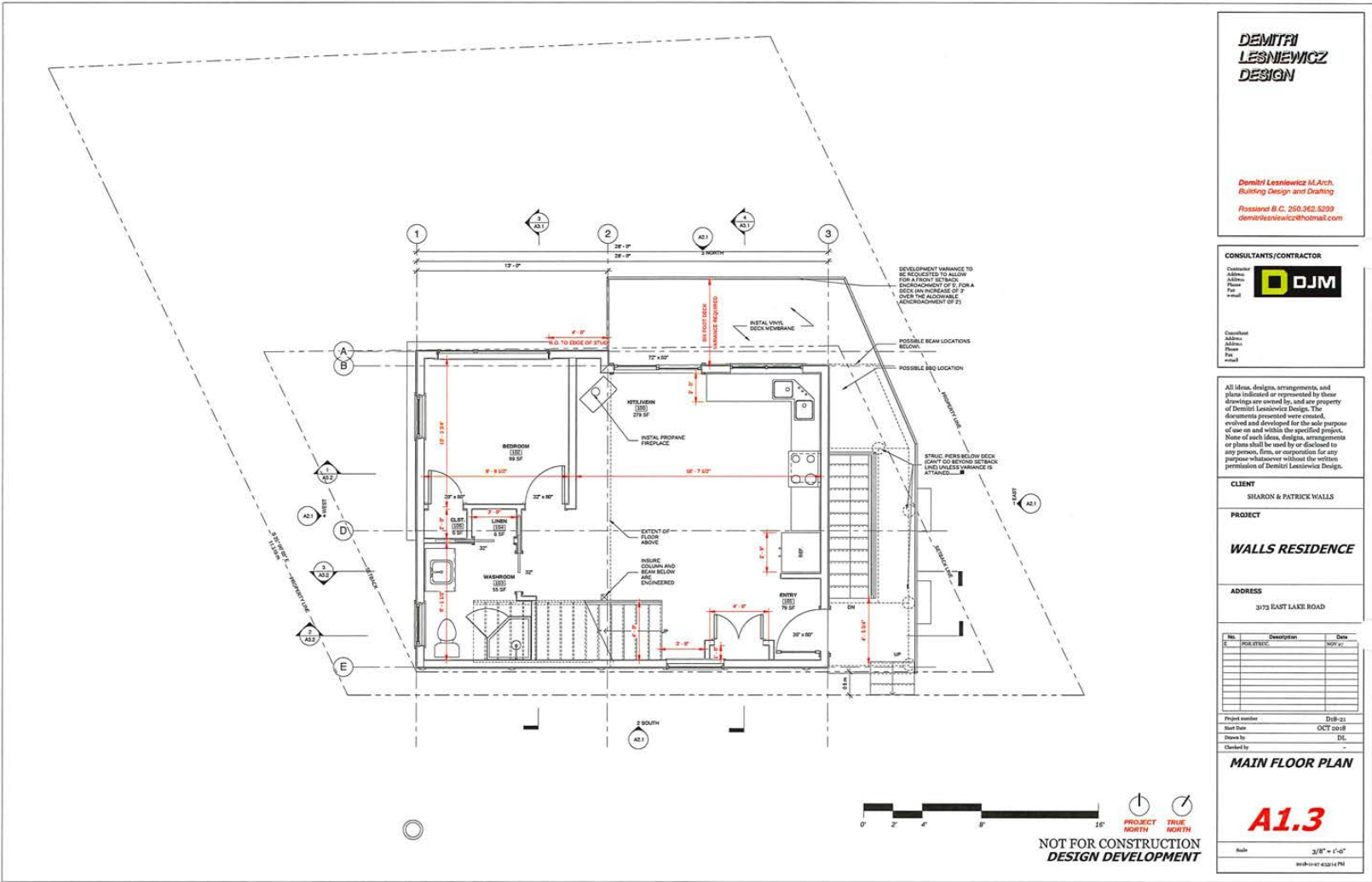
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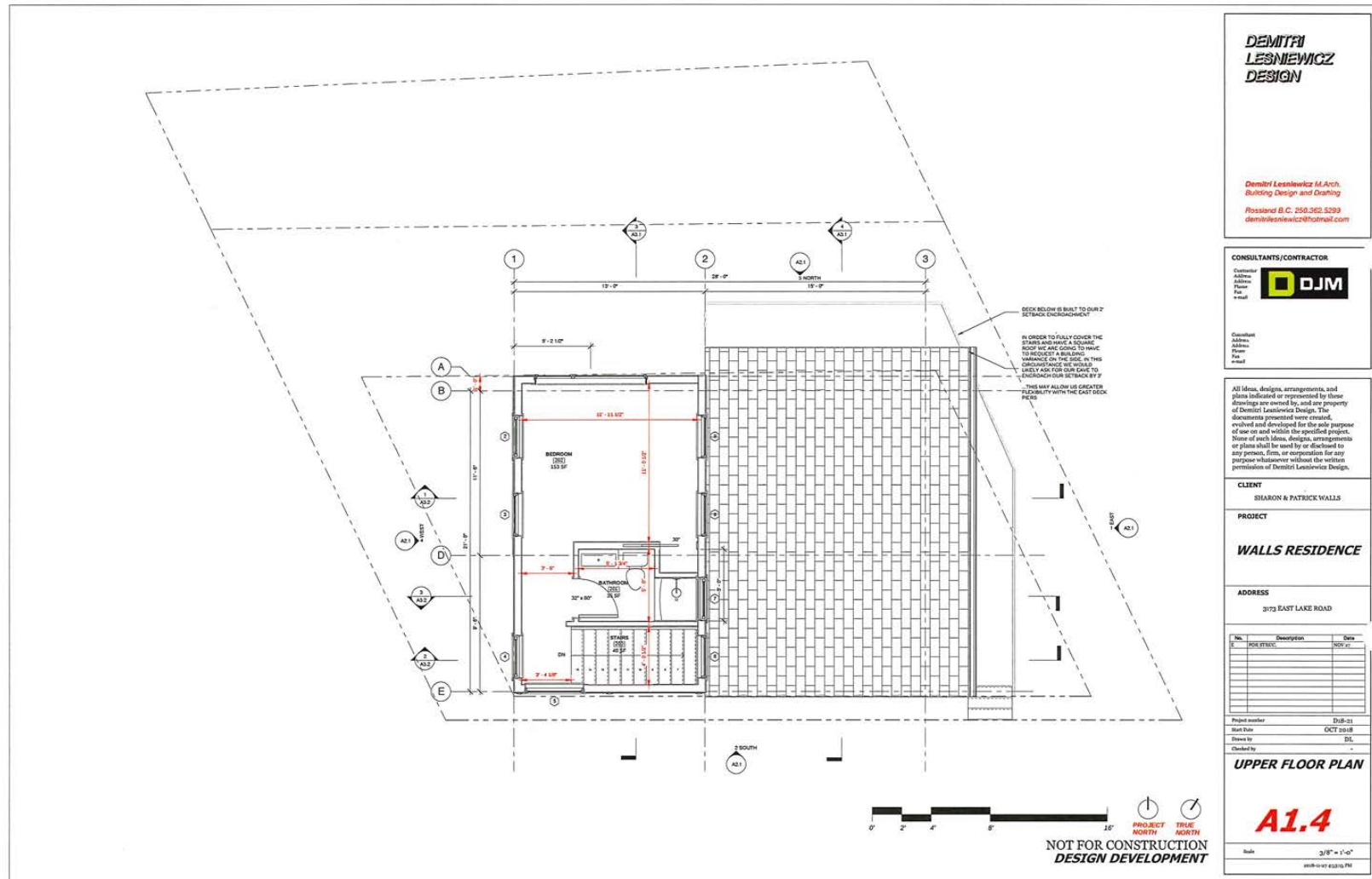




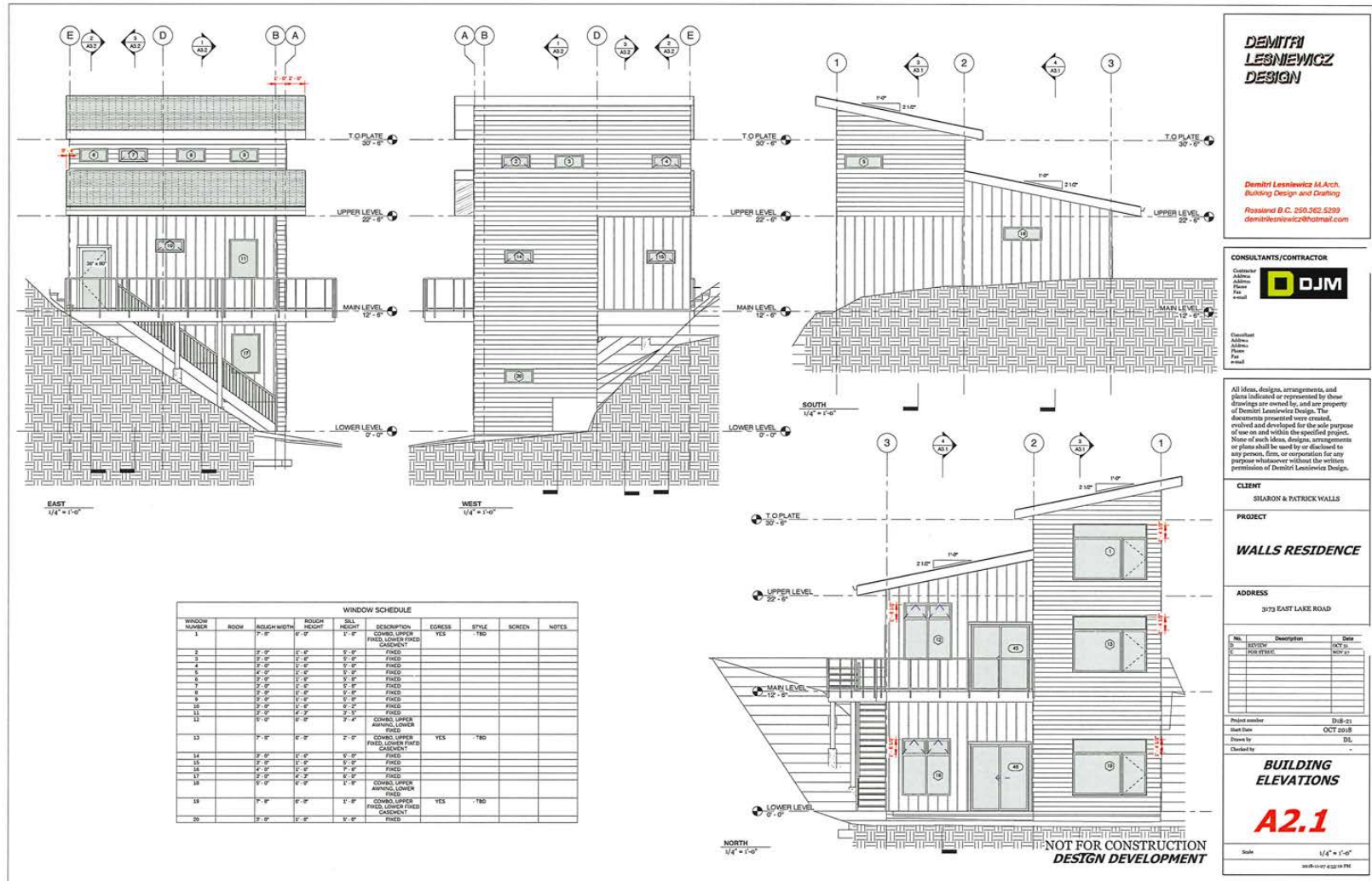
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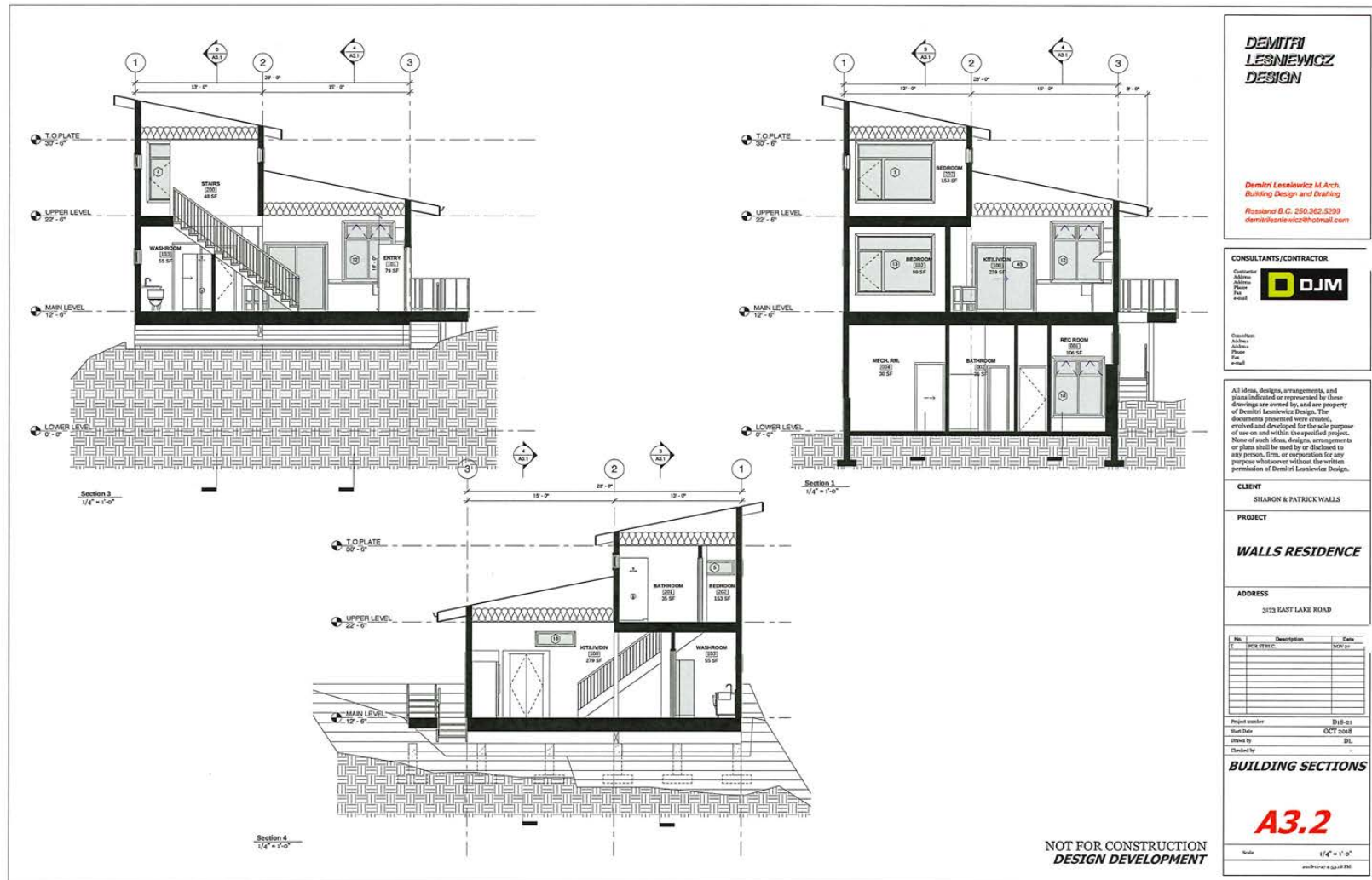
WALLS - Application Form.pdf 15



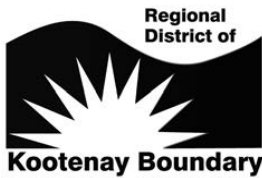
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WALLS - Application Form.pdf 17



2018-12-14 12:49 PM



ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

RE:	City of Grand Forks Referral – Bylaw Amendment		
Date:	January 24, 2019	File #:	G-11
To:	Linda Worley and members of the EAS Committee		
From:	Ken Gobeil, Senior Planner		

ISSUE INTRODUCTION

We have received a referral from the City of Grand Forks regarding a bylaw amendment within the City. See Attachments.

Property Information	
Owner(s):	Vadim Kobasew
Applicant(s)	Orchard Land Properties Inc.
Location:	8051 Boundary Drive
Local Government:	City of Grand Forks
Legal Description(s):	Lot 16-18, Block 1, Plan KAP586, SDYD
Area:	1.2 hectares (3 acres)
Current Use(s):	Residential
Land Use Bylaws	
Grand Forks OCP Bylaw No. 1541	
City of Grand Forks Zoning Bylaw No. 1606	
Other	
ALR:	NA
Soil Capability	NA
Waterfront / Floodplain	NA
Planning Agreement Area	NA

Page 1 of 2

P:\PD\General Files\G-11 Grand Forks General & Ministry Referrals\2019-01-Referral-MobileHomePark\EAS\2019-01-24_GF-Referral_EAS.docx

HISTORY / BACKGROUND INFORMATION

The subject property is on the northern end of the city near the boundary with Electoral Area 'D'/Rural Grand Forks.

The properties are not within the floodplain. However, there is a seasonal wetland on approximately 1/3rd of Lot 16. This wetland is part of an old oxbow of the Kettle River.

The nearby properties in the RDKB are zoned Estate Lot Residential 3.

PROPOSAL

The applicant would like to develop a 25-unit modular home park. This modular home park would offer spaces for modular homes and tiny-homes. In order to proceed with this development a bylaw amendment is required.

IMPLICATIONS

The oxbow forms a wetland and provides storage of water during periods of high water.

The City of Grand Forks is the approving authority regarding this application. As a city, they have the ability to require a servicing agreement as a condition for approval. The notification package from the City of Grand Forks indicated that onsite wastewater management and issues regarding developing in or near wetlands will be components of the Servicing Agreement.

ADVISORY PLANNING COMMISSION

The APC supported the application during their January 8th meeting. The APC had the following comments

We believe this proposal will be an asset to the entire community. It is a higher density development, located in the city, as it should be. We were especially pleased to see the need for an Environmentally Sensitive Area Development Permit and the reference to the Ecological Gift Program.

RECOMMENDATION

That the referral submitted by the City of Grand Forks for a bylaw amendment to construct a modular home park on the property legally described as Lots 16-18, Block 1, Plan KAP586, SDYD, Grand Forks, be forwarded to the Regional District of Kootenay Boundary Board of Directors with a recommendation of support.

ATTACHMENTS

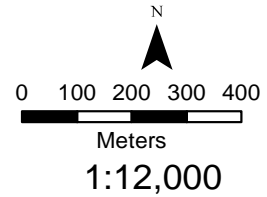
*Site Location Map
Applicants' Submission*



Date: 2018-12-19


Site Location Map Grand Forks Referral

Proposed Modular Home Park



Document Path: T:\Ken\MXD_Template.mxd

Applicant Submission

	Referral Rezoning Application Proposed 25-Unit Mobile Home Park 8000 Block of Boundary Drive (north of Hwy 3), Grand Forks																				
File: ZA 1803 Referral date: Dec. 12, 2018 Response requested by: Jan. 4, 2018	Respond to: Wendy Whelen City of Grand Forks Box 220, 7217 4 th Street Grand Forks, BC V0H 1H0 (250) 442-8266 wwhelen@grandforks.ca																				
<p>The City of Grand Forks has received a rezoning application to accommodate a 25-unit mobile home park on 3 acres at the northerly extent of Boundary Drive in Grand Forks. The mobile home park is proposed to contain mobile homes and tiny houses of varying sizes and will be serviced with City water, sewer and electricity.</p> <p>The northwest corner of the site is considered to be an environmentally sensitive wetland area and will be protected through land dedication or acquisition. An environmentally sensitive area development permit will be required if the rezoning is approved by City Council.</p> <p>A summary of the proposal and a site plan are attached for your review.</p>																					
<p>Comments Requested:</p> <p>We are kindly requesting your comments on this proposal from the perspective of your department or organization. We would appreciate receiving any comments via email by January 4, 2018.</p> <p>Thank you for your time and please contact me if you have any questions.</p> <p>Wendy Whelen</p>																					
<p>Attachments (in one PDF):</p> <p>1) Proposal summary, context map and air photo 2) Site plan</p>																					
<p>Distribution List:</p> <table border="0"> <tr> <td>BC Ministry of Transportation & Infrastructure</td> <td>CGF Building Inspection & Bylaw Enforcement</td> </tr> <tr> <td>BC Assessment Authority (info only)</td> <td>CGF Public Works Coordinator</td> </tr> <tr> <td>BC Transit Operations Management</td> <td>CGF Public Works (Water)</td> </tr> <tr> <td>Fortis BC</td> <td>CGF Public Works (Roads)</td> </tr> <tr> <td>TELUS</td> <td>CGF Public Works (Electrical)</td> </tr> <tr> <td>Shaw Communications</td> <td>RDKB Environmental Services</td> </tr> <tr> <td>Interior Health (Nelson Health Centre) RCMP</td> <td>RDKB Planning & Development</td> </tr> <tr> <td>School District #51</td> <td>Urban Systems - Engineering</td> </tr> <tr> <td>CGF Manager of Operations</td> <td></td> </tr> <tr> <td>CGF Fire & Rescue Services</td> <td></td> </tr> </table>		BC Ministry of Transportation & Infrastructure	CGF Building Inspection & Bylaw Enforcement	BC Assessment Authority (info only)	CGF Public Works Coordinator	BC Transit Operations Management	CGF Public Works (Water)	Fortis BC	CGF Public Works (Roads)	TELUS	CGF Public Works (Electrical)	Shaw Communications	RDKB Environmental Services	Interior Health (Nelson Health Centre) RCMP	RDKB Planning & Development	School District #51	Urban Systems - Engineering	CGF Manager of Operations		CGF Fire & Rescue Services	
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School District #51	Urban Systems - Engineering																				
CGF Manager of Operations																					
CGF Fire & Rescue Services																					

City of Grand Forks Referral

Applicant Submission

Applicant and Site Information
Zoning Bylaw Amendment Application No. ZA 1803
Proposed Mobile Home Park on Boundary Drive

Civic Address: 7900/8000 Block of Boundary Drive (including 8051 Boundary Drive)

Legal Descriptions (three lots):

Lot 16, Block 1, Plan KAP586, District Lot 380, Land District 54; PID: 012-190-136 (1 acre).
 Lot 17, Block 1, Plan KAP586, District Lot 380, Land District 54; PID: 012-190-152 (1 acre).
 Lot 18, Block 1, Plan KAP586, District Lot 380, Land District 54; PID: 012-190-217 (1 acre).

Applicant/Owner: Vadim Kobasew, PO Box 779, Osoyoos, BC V0H 1V0

Agent: Orchard Lane Properties Inc., PO Box 779, Osoyoos, BC V0H 1V (250-490-7959)

Proposal: To rezone the subject properties (1.2 hectares/3 acres) from R1 (Residential – Single and Two-Family) Zone to CD (Comprehensive Development) Zone 1, to accommodate a 25-unit Mobile Home Park.

Adjacent Land Uses: North – vacant wetlands and old rail bed trail (City-owned); South – house/small farm (house is close to property line, zoned R1); East – farm buildings and fields (zoned R1); West – vacant wetlands/natural areas (zoned R1).

Current Zoning: R1 (Residential – Single and Two-Family) Zone

Proposed Zoning: Comprehensive Development (“CD”) Zone 1 (with specific regulations regarding setbacks, buffers, home separation, fencing, landscaping, setbacks from the wetland, parking, internal road widths and general site layout).

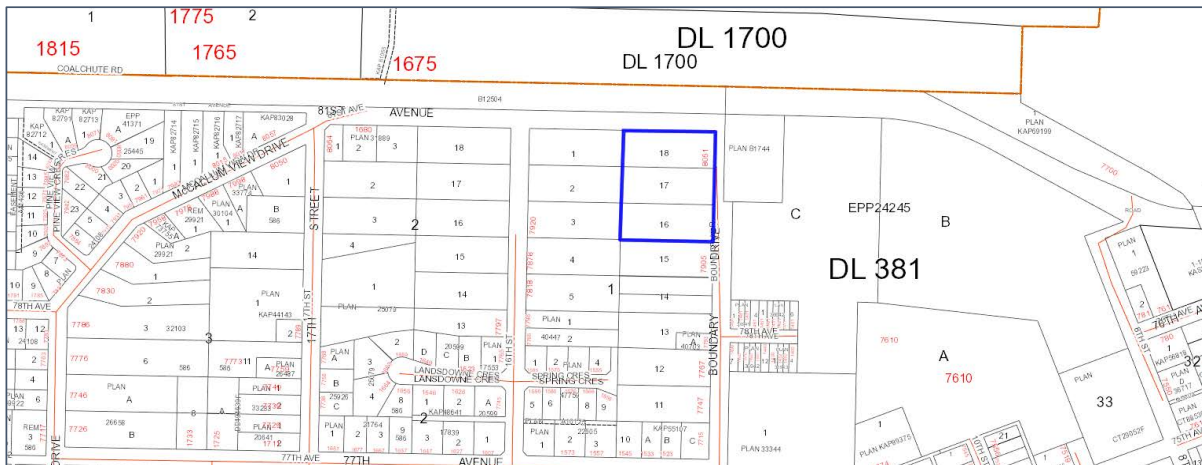
OCP Land Use Designation: Low Density Residential (LR) which permits up to 20 units per hectare. Northerly Lot 18 is designated Environmental Resource Area (ER).

Development Permit Area: The most northerly Lot 18 is within the Environmentally Sensitive Development Permit Area (“DPA”) and therefore requires a Development Permit.

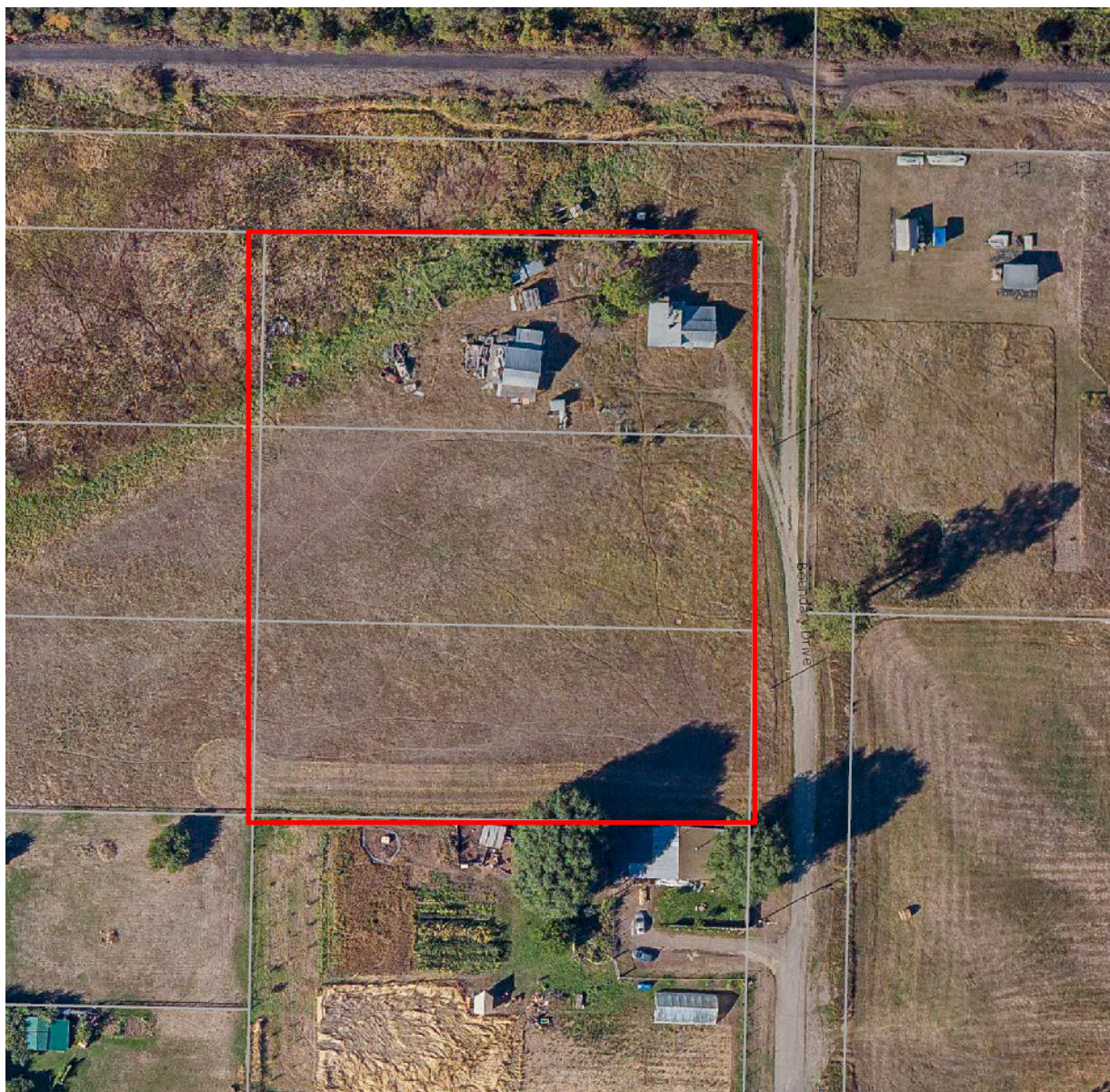
OCP Policy Framework:

- This proposal fronts onto Boundary Drive which is part of the City’s main bicycle trail network connected to the trail along the old ease/west railbed to the north.
- Boundary Drive is designated in the OCP and the Utilities Capital Plan (2009) as a proposed major road, to be upgraded (medium priority in the future). The road upgrade is currently not identified in our Capital Plan.
- The north west portion of the most northerly Lot 18 is a wetland and seasonally flooded field in the Sensitive Ecosystem Inventory and as such must be protected and incorporated into the Protected Area Network via land dedication. Staff is exploring options in relation to the Ecological Gifts Program for consideration by the applicant.

- The provision of an extended gravity sewer main to the site and appropriate on-site sewer collection.
- The provision of an extended water main to the site.
- On-site storm water/runoff management to the extent that all storm water is contained on the site and drainage into the City's system is maintained at pre-development flows.
- Electrical service as per the City's bylaws.
- Landscaping and screening to mitigate impacts on adjacent development and the wetlands including bonding/security to ensure that the landscaping is undertaken and maintained to a specified standard.
- Road upgrades as per City bylaws.
- Fire protection (hydrants, access, etc.)
- Payment of DCCs as per City bylaws.
- Other works and services requirements as per Bylaw No. 1970.



Applicant Submission



Applicant Submission

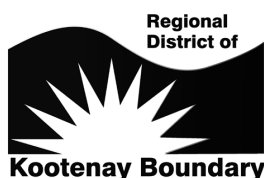
**PROPOSED MOBILE HOME PARK
BOUNDARY DRIVE
25 MOBILE HOME SPACES**

MHP LAYOUT 4



Guide:

1. Layout shows 25 space design for both full size single wide and double wide mobile homes and tiny homes.
2. Design is based on development receiving variances from the various buffering, setback, mobile home space size requirements of Bylaws 1001 and R-5 outlined in application dated 11-06-2018.
3. Dashed blue line shows full size single wide and double wide mobile home spaces that were reconfigured into 15 spaces suitable for "tiny homes".



ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

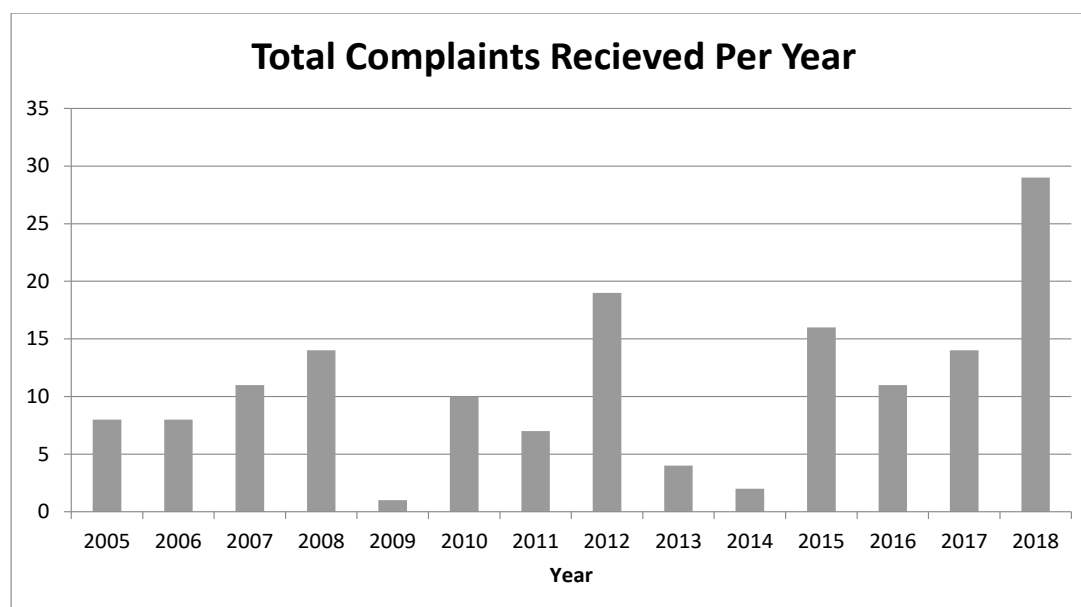
Date:	January 24, 2019	File #:	PD-Administration
To:	Chair Worley and Members of the EAS Committee		
From:	Ken Gobeil, Planner		
RE:	Bylaw Enforcement Statistics - 2018		

ISSUE INTRODUCTION

The Planning and Development Department has been asked to provide an annual overview of the bylaw enforcement statistics. The work plan presented some preliminary information regarding the number of files handled in 2018 while this report provides greater detail. The Planning and Development Department is responsible for bylaw enforcement as an ancillary role to regular planning responsibilities. This summary does not include 2019 bylaw enforcement activities.

PER YEAR COMPLAINTS

Bylaw enforcement is based off of complaints, or a request basis. Staff do not patrol areas looking for non-compliance issues. The chart below shows the number of complaints received per year between 2005 and 2018:



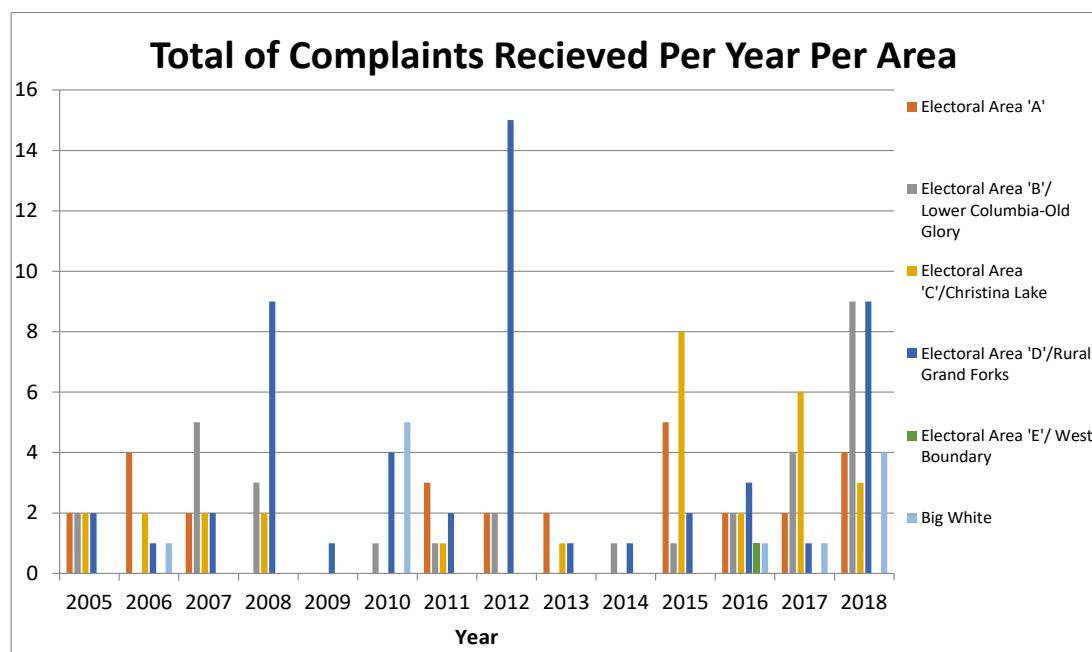
Recent trends indicate a regular increase in the complaints received. 2018 has seen nearly 1/3rd increase in the amount of complaints received than the previous record set in 2012.

ELECTORAL AREAS

The number of complaints received per Electoral Areas 'A', 'B'/Lower Columbia-Old Glory, and 'C'/Christina Lake are fairly balanced with each having an occasional spike in complaints over the years. Electoral Area 'D'/Rural Grand Forks received the most complaints overall. This is largely due to an increase in complaints in 2008, 2012, and 2018. A trend is forming that indicates Electoral Area 'D'/ Rural Grand Forks has years with noticeable more complaints. It is not clear what may cause these occasional increases.

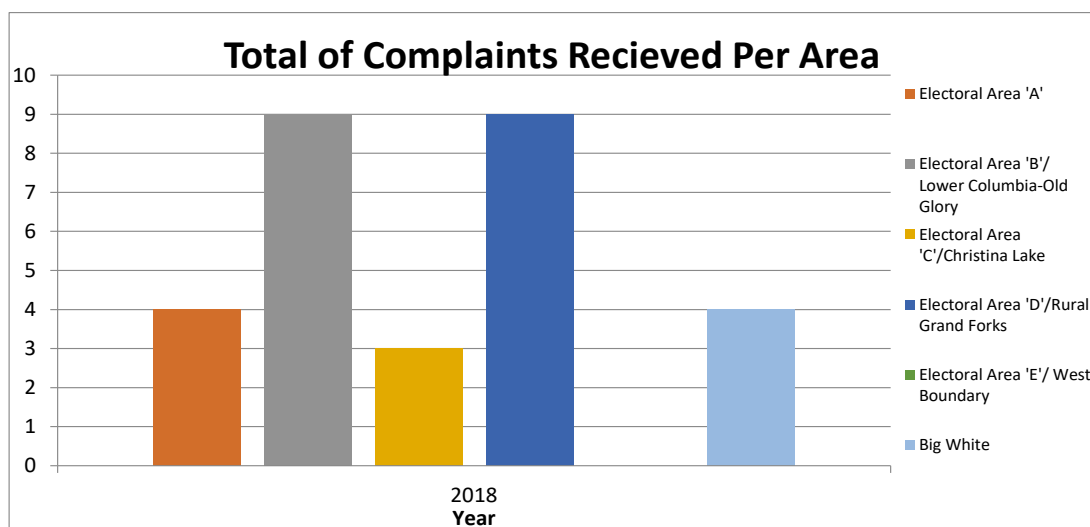
A large portion of Electoral Area 'E'/West Boundary has no zoning. As a result, the RDKB does not receive many complaints that we can enforce.

Unenforceable complaints are not tracked with the same detail as enforceable complaints and will not be evaluated in this report.



2018 had an increase in complaints from almost every electoral area with the exception of Electoral Area 'C'/Christina Lake and 'E'/West Boundary.

Electoral Area 'C'/Christina Lake had a reduction in the amount of complaints received. The reduction in complaints appears to be a trend. After a spike in complaints, the amount of complaints subsides in the following year.



Electoral Area 'B'/Lower Columbia-Old Glory and Electoral Area 'D'/Rural Grand Forks received the most complaints in 2018 with 9 each.

TYPES OF COMPLAINTS

Complainants often share multiple concerns when they contact staff. The primary concerns raised can be characterised into 5 different categories. These categories are:

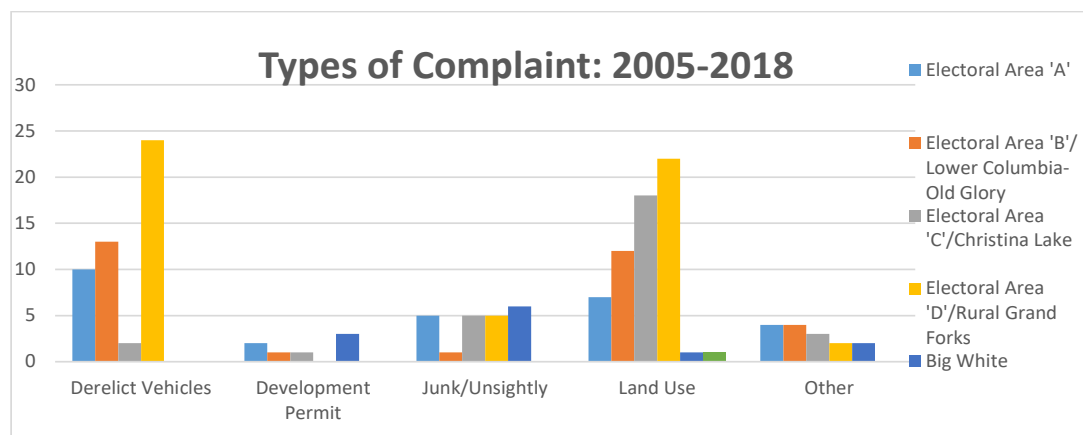
Complaint	Definition
Derelict Vehicles	Unlicensed vehicles parked on a property
Development Permit	An activity or structure not compliant with the terms of a development permit or variance
Junk/Unsightly*	A property storing waste and refuse, or one that is in disrepair or unsightly
Land Use	A use of a property that is not permitted
Other	Other complaints not covered by the categories above

*Unsightly properties are not enforceable with current bylaws. However, upon further investigation of a property, it may be that the principal use of that property is not permitted or other aspects of the zoning bylaw are non-compliant.

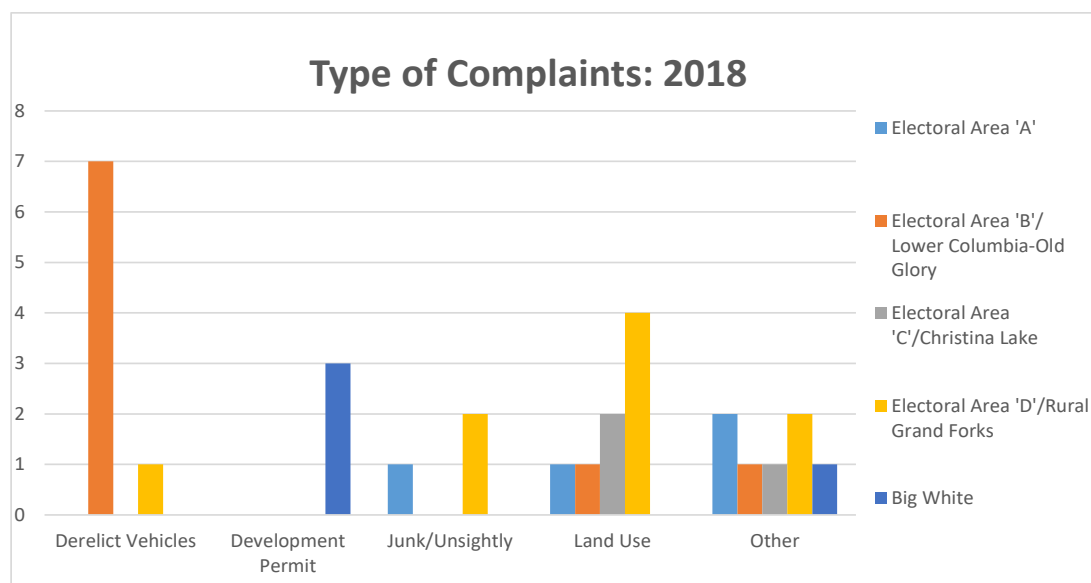
Often the additional concerns raised are not enforceable by the Regional District (such as issues of provincial jurisdiction, vehicle noise, and trespassing) but are included in submissions to support or justify the complainant's request.

Complainants will also disclose personal hardships (such as age, income, and disabilities) and/or negative traits of the accused to discredit their character (such as substance and other types of abuse, threats, and reporting other crimes). This may be done to vent frustration, but many also request RDKB assistance because they feel no one can help.

All complaints are addressed by staff. If the complaint is unenforceable we will respond by informing the complainant of the correct path for submitting complaints that are outside of our jurisdiction. A single complaint may require follow up regarding multiple items. The common complaints received are:



Some complaints may fit into multiple categories; these are assigned to whichever category the primary concern is most affiliated with. These complaints do not get counted in each category they may apply to. In 2018 derelict vehicles in Electoral Area 'D' / Rural Grand Forks were the most common.



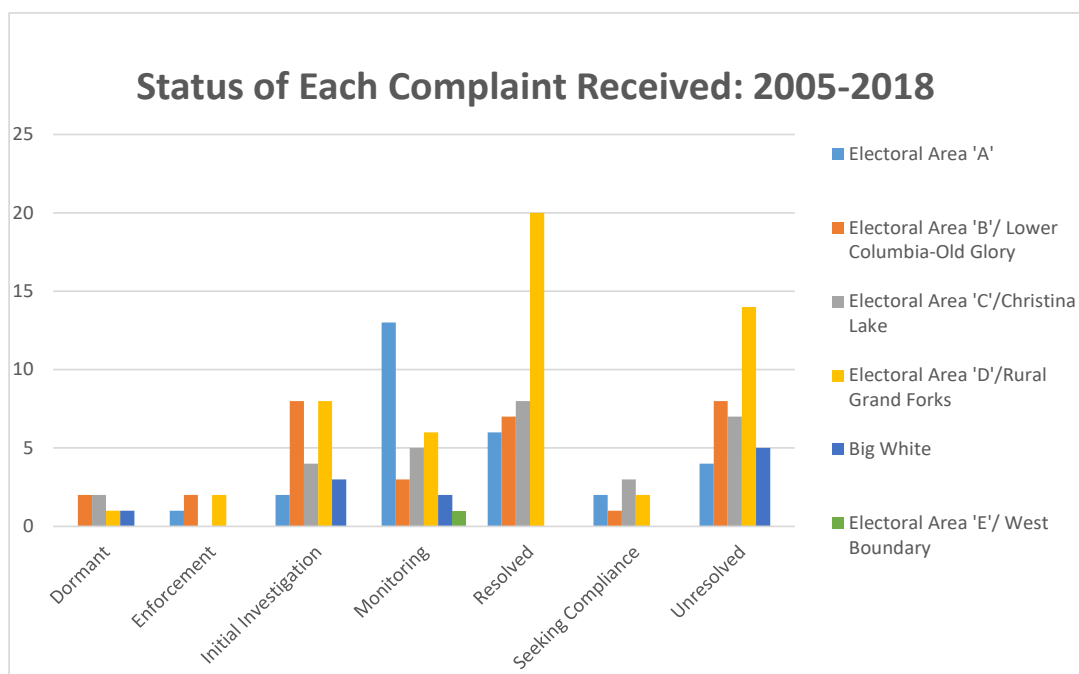
STATUS OF COMPLAINTS

Each complaint is in a separate stage of completion. The goal of each complaint is to have it resolved. However, given time, resources and other constraints, many complaints can remain unresolved for extended periods. The stages of completion are described below:

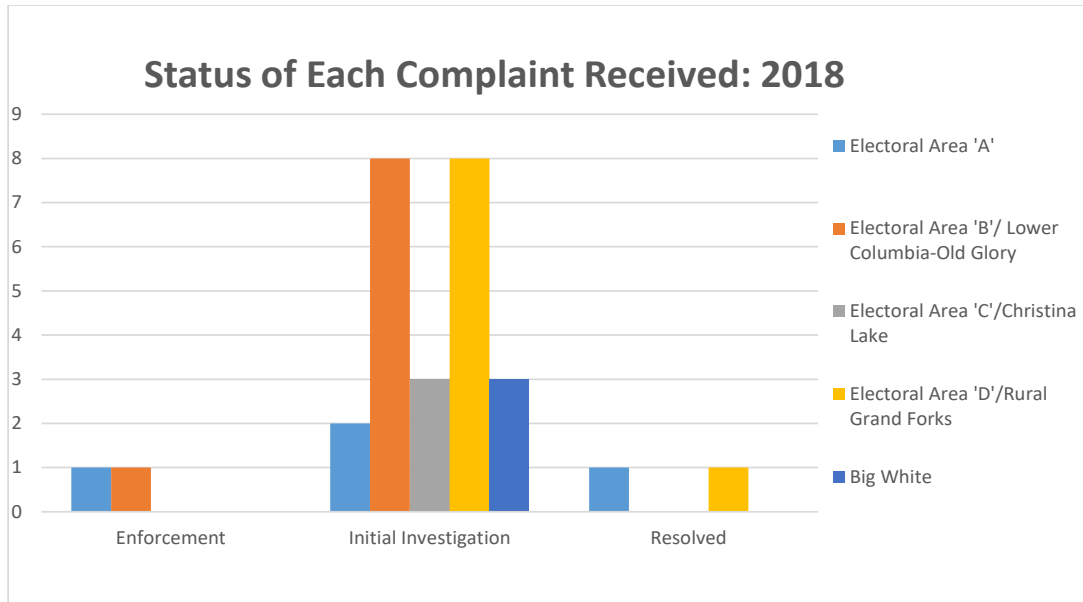
Status	Definition
Initial Investigation	Collecting information up to first site visit
Seeking Compliance	Letters phone calls and site visits
Monitoring	Occasionally observing property for updates
Enforcement	RDKB has sent an official order, or RDKB has obtained legal advice for the non-compliance.
Dormant	No additional complaint or action has been taken (first 5 years)
Unresolved	Inactive for over 5 years, no action being taken by the non-compliant party or pursued by the RDKB
Resolved	Compliance was achieved

Due to limited resources, a complaint that is within the monitoring stage may be resolved. However, it might not be possible to confirm right away. In particular, some files require site inspections that are weather dependant.

In some cases, after an initial investigation staff may determine that the complaint is un-enforceable (e.g. unsightliness).



In 2018, most complaints received are currently in the initial investigation stage.



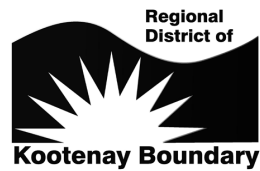
Given the higher than normal volume of the complaints received combined with staff deployment to the Emergency Operations Centre, and staffing changes later in the year, time lines for responses have increased.

RECOMMENDATION

That the staff report regarding Bylaw Enforcement Statistics - 2018 be received.

APC Meetings: 'B' & 'E' – Mondays
'A', 'C', 'D', Big White - Tuesdays

Exceptions to meeting dates:
Holiday Mondays – meeting may be moved to Tuesday



2019 PLANNING AND DEVELOPMENT DEPARTMENT APPLICATION PROCESS AND MEETING SCHEDULE

(As of January 11, 2019)

2019 Application Deadline Date	2019 APC Mail-Out Date	2019 APC Meeting Dates	2019 EAS Agenda Mailout	2019 EAS Meetings	2019 Board Agenda Items	2019 Board Meetings 6 p.m.
Wed., Dec. 12/18	Thurs., Dec. 20/18	Mon/Tues Jan. 7/8	Thurs., Jan. 17	Thurs., Jan. 24 (Trail – 4:30 pm)	Jan. 24	Wed., Jan. 9 (T) Thurs., Jan. 31 (GF)
Wed., Jan. 16	Thurs., Jan. 24	Mon/Tues Feb. 4/5	Thurs., Feb. 7	Thurs., Feb. 14 (GF – 4:30 pm)	Feb. 14	Thurs., Feb. 21 (Big White)
Wed., Feb. 13	Thurs., Feb. 21	Mon/Tues Mar. 4/5	Thurs., Mar. 7	Thurs., Mar. 14 (Trail – 12:00 pm)	Mar 13	Thurs., Mar 7 (T) Wed., Mar. 20 (T)
Wed., Mar. 13	Thurs., Mar. 21	Mon/Tues Apr. 1/2	Thurs., Apr. 4	Thurs., Apr. 11 (GF – 4:30 pm)	Apr. 17	Wed., Apr. 10 (T) Wed., April 24 (GF)
Wed., Apr. 17	Thurs., Apr. 25	Mon/Tues May 6/7	Thurs., May 9	Thurs., May 16 (Trail – 4:30 pm)	May 16	Wed., May 8 (T) Thurs., May 23 (GF)
Wed., May 15	Thurs., May 23	Mon/Tues June 3/4	Thurs., June 6	Thurs., June 13 (GF – 4:30 pm)	June 20	Wed, June 12 (T) Thurs., June 27 (T)
Wed., June 12	Thurs., June 20	Mon/Tues Jul. 1/2	July and August EAS meetings are at the discretion of the Chair		July 18	Wed., July 10 (GF) Thurs., July 25 (T)
Wed., July 17	Thurs., July 25	Mon/Tues Aug. 5/6			Aug. 22	Wed., Aug 14 (T) Thurs., Aug. 29 (T)
Wed., Aug. 14	Thurs., Aug 22	Mon/Tues Sept. 2/3	Thurs., Sept. 5	Thurs., Sept. 12 (Trail – 4:30 pm)	Sept. 12	Thurs., Sept. 19 (T)
Wed., Sept. 11	Thurs., Sept. 19	Mon/Tues Sept.30/Oct. 1	Thurs., Oct. 10	Thurs., Oct. 17 (GF – 4:30 pm)	Oct. 24	Wed., Oct. 9 (T) & Thurs.,Oct. 31 (GF)
Wed., Oct. 16	Thurs., Oct. 24	Mon/Tues Nov., 4/5	Thurs., Nov. 7	Thurs., Nov. 14 (Trail – 4:30 pm)	Nov. 21	Wed., Nov 13(GF)- Stat Board Mtg Thurs., Nov. 28 (T)
Apps for Jan. 2020 will be mailed to APC's on Dec. 20/19	NO SCHEDULED MAILOUT	DEC. APC MEETING OPTIONAL	NO EAS MTG. DECEMBER	NO EAS MTG. DECEMBER	Dec. 4	Wed., Dec. 11 (Trail, 4:30 pm)
Jan. 2020 Cutoff: Wed., Dec. 11/19	Jan/20 Mailout: Thurs., Dec.20/19	Start of January 2020 Schedule				

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO. 002
ELECTORAL AREA ADMINISTRATION

							Increase(Decrease) between 2018 BUDGET and 2019 BUDGET						
		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	\$	%	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE													
	Property Tax Requisition	2	195,845	205,146	205,146	(0)	346,238	141,093	68.78	362,115	383,180	434,365	395,674
11 210 100	Federal Grant In Lieu	3	595	500	478	22	500	0	0.00	500	500	500	500
11 210 171	Community Works (Gas Tax)	4	296,009	250,000	344,909	(94,909)	250,000	0	0.00	250,000	250,000	250,000	250,000
11 590 159	Miscellaneous Revenue	5	10,245	0	0	0	0	0	0.00	0	0	0	0
11 590 173	Kettle River Watershed Study	6	37,960	0	30,093	(30,093)	0	0	0.00	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	60,000	60,000	0	10,000	(50,000)	(83.33)	15,000	0	0	0
11 911 100	Previous Year's Surplus	9	61,593	77,389	77,389	0	57,482	(19,907)	(25.72)	0	0	0	0
Total Revenue			642,247	633,035	758,016	(124,981)	704,221	71,186	11.25	667,615	673,680	724,865	686,174
EXPENDITURE													
12 191 111	Salaries & Benefits	10	5,076	36,342	35,434	908	129,183	92,841	255.46	131,149	133,772	136,447	139,176
12 191 130	Director's Remuneration	11	79,603	93,640	82,581	11,059	95,138	1,498	1.60	97,040	98,981	100,961	102,980
12 191 210	Director's Travel	12	18,472	15,821	8,778	7,043	15,821	0	0.00	16,137	16,460	16,789	17,125
12 191 211	Director's Expenses	13	9,875	14,000	5,606	8,394	14,000	0	0.00	14,280	14,566	14,857	15,154
12 191 212	UBCM/FCM Conferences	14	25,789	55,400	33,245	22,155	55,400	0	0.00	55,400	55,400	55,400	55,400
12 191 213	AKBLG Conference	15	4,299	8,500	5,136	3,364	8,500	0	0.00	8,500	8,500	8,500	8,500
12 191 217	Public Communications 'A'	16	2,709	7,000	5,049	1,951	7,000	0	0.00	7,000	7,000	7,000	7,000
12 191 218	Public Communications 'B' / Lower C	17	3,642	7,000	1,682	5,318	7,000	0	0.00	7,000	7,000	7,000	7,000
12 191 219	Public Communications 'C' / Christir	18	3,682	7,000	4,313	2,687	7,000	0	0.00	7,000	7,000	7,000	7,000
12 191 220	Public Communications 'D' / Rural C	19	5,269	7,000	3,438	3,562	7,000	0	0.00	7,000	7,000	7,000	7,000
12 191 221	Public Communications 'E' / West B	20	16,002	7,000	12,000	(5,000)	7,000	0	0.00	7,000	7,000	7,000	7,000
12 191 223	Elections & Referendums	21	0	68,000	78,059	(10,059)	10,000	(58,000)	(85.29)	10,000	10,000	55,000	10,000
12 191 230	Board Fee	22	18,865	19,206	19,206	0	19,553	347	1.81	19,944	20,343	20,750	21,165
12 191 234	Training	23	60	7,500	1,826	5,674	0	(7,500)	(100.00)	0	0	0	0
12 191 238	AKBLG Membership	24	3,697	3,578	3,964	(386)	3,578	0	0.00	3,578	3,578	3,578	3,578
12 191 239	UBCM Membership	25	5,313	5,463	5,227	236	5,463	0	0.00	5,600	5,684	5,769	5,856
12 191 251	Office Supplies	26	450	500	0	500	500	0	0.00	500	500	500	500
12 191 253	Vehicle Operation	27	20,085	20,085	20,085	0	20,085	0	0.00	20,487	20,896	21,314	21,741
12 191 610	Capital/Amortization	28	0	0	0	0	42,000	42,000	0.00	0	0	0	0
12 191 616	Gas Tax Projects	29	296,009	250,000	344,809	(94,809)	250,000	0	0.00	250,000	250,000	250,000	250,000
12 191 741	Contribution To Reserve	30	8,000	0	0	0	0	0	0.00	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	37,960	0	30,093	(30,093)	0	0	0.00	0	0	0	0
12 191 800	Contracted Services	33	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			564,858	633,035	700,534	-67,498	704,221	71,186	11.25	667,615	673,680	724,865	686,174
Surplus (Deficit)			77,389		57,482								

KETTLE RIVER WATERSHED STUDY:		2017	2018
REVENUE (GAS TAX)		37,960	30,093
EXPENSES		37,960	30,093
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

2018 Actual	Property Tax Requisition	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
	Description	Amount	Amount	Amount	Amount	Amount
37,836	11 830 901 002 Electoral Area 'A'	64,849	67,822	71,768	81,355	74,108
21,791	11 830 902 002 EA 'B' / Lower Columbia/Old Glory	35,700	37,337	39,509	44,786	40,797
43,031	11 830 903 002 EA 'C' / Christina Lake	69,495	72,681	76,909	87,183	79,417
29,082	11 830 904 002 EA 'D' / Rural Grand Forks	47,407	49,581	52,465	59,473	54,176
73,406	11 830 905 002 EA 'E' / West Boundary	128,788	134,694	142,529	161,568	147,177
205,146	Sub	346,238	362,115	383,180	434,365	395,674
	This Year Requisition	346,238	362,115	383,180	434,365	395,674
	Total Requisition	346,238	362,115	383,180	434,365	395,674

Notes:

Allocations based on most recent property assessment values

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019	2020	2021	2022	2023
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, 2018					
		478					

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Community Works Funding Grant 11 210 171 002	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Community Works Funding Agreement						
	Approved Gas Tax Projects funding	250,000	250,000	250,000	250,000	250,000	250,000
Current Year Budget		250,000	250,000	250,000	250,000	250,000	250,000

Notes: Previous Year Budget 250,000
Actual to December 31, 2018 344,909

Background Revenue is recorded when project funds are disbursed

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019		2020		2021		2022		2023
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										
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

[illegible]

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Local Government Act	2018	2019	2020	2021	2022	2023
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	2018	2019	2020	2021	2022	2023				
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	10,000		15,000		-				
									</		

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2018	40,000

Item 1	Transfer from reserve to cover partial general election expenses
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019	2020	2021	2022	2023
Account	11 911 100 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	61,593	57,482	-	-	-	-
Current Year Budget		61,593	57,482	-	-	-	-

Notes:	Previous Year Budget	77,389
	Actual to December 31, 2018	77,389

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	36,342
	Actual to December 31, 2018	35,434
Benefits Updated for 1.95% Employer Health Tax in 2019 & End of MSP Premiums in 2020		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Director's Remuneration	2018	2019		2020	2021	2022	2023			
Account	12 191 130 002	Prior Year	Budget		Budget	Budget	Budget	Budget			
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	5 Directors x \$1,200 x 12 Months	72,000	72,000	2.0%	73,440	2.0%	74,909	2.0%	76,407	2.0%	77,935
2	Allowance for Director absence (4 months x \$1,200)	4,800	4,800	2.0%	4,896	2.0%	4,994	2.0%	5,094	2.0%	5,196
	Sub- total	76,800	76,800		78,336		79,903		81,501		83,131
3	Statutory Benefits @ 6.95%	3,840	5,338		5,444		5,553		5,664		5,778
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, 2018	82,581

Item #1	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Director's Travel	2018	2019	2020	2021	2022	2023				
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, 2018	8,778

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Director's Expenses	2018	2019		2020		2021		2022		2023
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	2.0%	14,857	2.0%	15,154
	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, 2018	5,606

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	55,400
		Actual to December 31, 2018	33,245
Items #2,4	Five Directors and CAO 7 Days x \$100/day (6 x 7 x \$100 = \$4,200)		
	Increased costs due to location of meeting		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	AKBLG Conference	2018	2019		2020		2021		2022		2023
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, 2018	5,136
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	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 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	5,800	5,800	5,800	5,800	5,800
	Current Year Budget	6,200	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2018	5,049

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'B' / Lower Columbia/Old	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 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	5,800	5,800	5,800	5,800	5,800
Current Year Budget		6,200	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2018	1,682

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'C' / Christina Lake 12 191 219 002	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 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	5,800	5,800	5,800	5,800	5,800
	Current Year Budget	6,200	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2018	4,313

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Public Communications 'D' / Rural Grand Forks 12 191 220 002	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 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	5,800	5,800	5,800	5,800	5,800
	Current Year Budget	10,415	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2018	3,438
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	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 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	4,600	4,600	4,600	4,600	4,600
	Current Year Budget	12,316	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2018	12,000
Unused portion from 2016 carried forward to 2017 budget		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Elections & Referendums	2018	2019	2020	2021	2022	2023
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	60,000	5,000	5,000	5,000	50,000	5,000
2	Referendums	8,000	5,000	5,000	5,000	5,000	5,000
Current Year Budget		68,000	10,000	10,000	10,000	55,000	10,000

Notes:	Previous Year Budget	68,000
	Actual to December 31, 2018	78,059
Items #1-2 Actual cost depends on the number of candidates/voting required		

[illegible]

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Training 12 191 234 002	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Self-directed director education \$1500 per director	7,500									
Current Year Budget		7,500	-		-		-		-		-

Notes:	Previous Year Budget	7,500
	Actual to December 31, 2018	1,826

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	AKBLG Membership	2018	2019	2020	2021	2022	2023
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, 2018	3,964

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	UBCM Membership	2018	2019		2020		2021		2022		2023
Account	12 191 239 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	UBCM Annual Dues	5,463	5,463	2.5%	5,600	1.5%	5,684	1.5%	5,769	1.5%	5,856
Current Year Budget		5,463	5,463		5,600		5,684		5,769		5,856

Notes:	Previous Year Budget	5,463
	Actual to December 31, 2018	5,227

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Office Supplies 12 191 251 002	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Office Supplies	500	500	500	500	500	500
Current Year Budget		500	500	500	500	500	500

Notes:	Previous Year Budget	500
	Actual to December 31, 2018	-
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	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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, 2018	20,085
Recovery For General Government Services		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Capital 12 191 610 002	2015 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Vehicle for bylaw enforcement officer	-	42,000	-	-	-	-
Current Year Budget		-	42,000	-	-	-	-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Gas Tax Projects 12 191 616 002	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Approved Gas Tax Projects funding	250,000	250,000	250,000	250,000	250,000	250,000
Current Year Budget		250,000	250,000	250,000	250,000	250,000	250,000

Notes:	Previous Year Budget	250,000
	Actual to December 31, 2018	344,809
Records the payment for approved Community Works Funding Projects		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution To Reserve 12 191 741 002	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserves	8,000	-	-	-	-	-
2	Reserve to smooth taxation between years						
3							
Current Year Budget		8,000	-	-	-	-	-

Notes:		Previous Year Budget	-
		Actual to December 31, 2018	-
Item 1		Reserve for general election expenses	

\$53,689.51

Balance in Reserve October 31, 2018
Account Numbers 34 700 002

Name Account	Previous Year's Deficit 12 191 990 002	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Kettle River Watershed Project	2018	2019	2020	2021	2022	2023
Account	12 191 620 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contingencies	-	-	-	-	-	-
2	Kettle River Watershed Management Plan						
	To pay for all consulting fees, meeting costs, etc.						
	See Page 5 for Funding Sources						
	Current Year Budget	-	-	-	-	-	-
Notes:		Previous Year Budget					
		Actual to December 31, 2018					

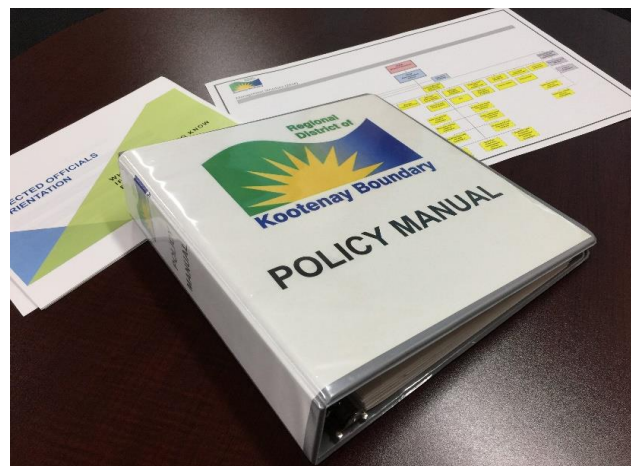
REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contracted Services 12 191 800 002	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Communication Officer						
Current Year Budget		-	-	-	-	-	-
Notes:		Previous Year Budget					
		Actual to December 31, 2018					
Item #1	MOVED TO 1-2-191-111-002						



Electoral Area Administration

2019 Work Plan



ELECTORAL AREA ADMINISTRATION

2018
Mark Andison, CAO



Electoral Area Administration

2019 Work Plan

Service Name: Electoral Area Administration

Service Number: 002

Committee having jurisdiction:
Electoral Area Services

General Manager/Manager Responsible:
Mark Andison, CAO / Theresa Lenardon, 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:

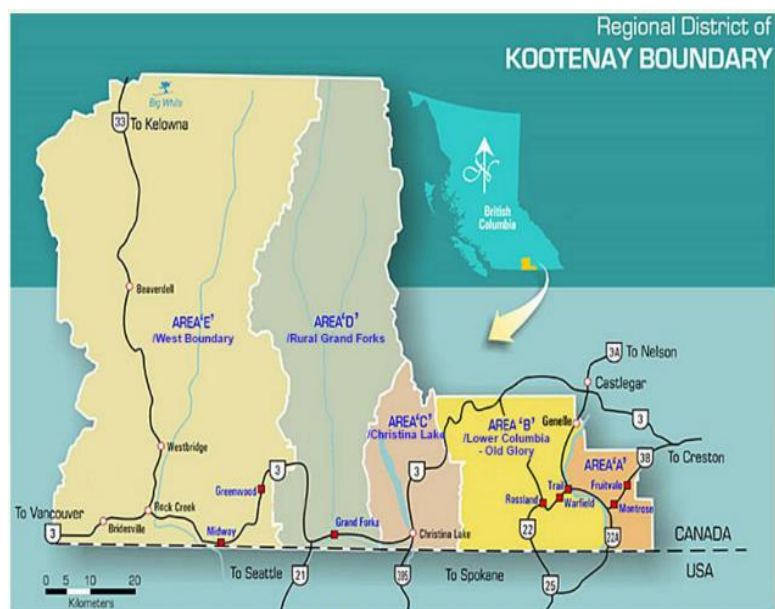
Local Government Act Sections 233, 234, 236, 263
 RDKB Officer Establishment Bylaw No. 1050, 1999

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, Member Municipality Security Issuing 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 Referenda.
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

2018 Requisition/Budgeted Expenditures:

\$191,646/\$622,518

2018 Significant Accomplishments:

1. The Chief Election Officer and staff administered 2018 electoral area election process.
2. The Chief Election Officer and staff administered two referendum processes:
 - a. The Boundary Integrated Watershed Service Establishment Bylaw referendum; and
 - b. The East End Sewer Assets Disposition referendum.

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.

2019 Projects:

Project: Recruitment and Engagement of a Bylaw Enforcement Coordinator

The Electoral Area Services Committee has expressed an interest in increasing the capacity of the Regional District to enforce its bylaws by adding a dedicated bylaw enforcement staff resource to the organization.

Current Regulatory Bylaws

The Regional District is entitled to enforce any regulatory bylaws that it has adopted, to levy penalties and/or require compliance with those bylaws. The regulatory bylaws currently in effect in the RDKB that are currently enforceable include:

- Electoral Area 'A' Zoning Bylaw No. 1460, 2014;
- Electoral Area 'B' Zoning Bylaw No. 1540, 2015;
- Electoral Area 'C' Zoning Bylaw No. 1300, 2007;
- Electoral Area 'D'/Rural Grand Forks Zoning Bylaw No. 1299, 2005;
- Electoral Area 'E'/ Big White Ski Resort Zoning Bylaw No. 1166, 2001;
- Electoral Area 'E'/Mount Baldy Ski Resort Zoning Bylaw No. 1340, 2010;
- Electoral Area 'E'/Jewel Lake Zoning Bylaw No. 855, 1995;
- Electoral Area 'E'/Bridesville Townsite Rural Land Use Bylaw No. 1485, 2012;
- Electoral Area 'A' OCP Bylaw No. 1410, 2010 (Development Permit Provisions);
- Electoral Area 'B'/Lower Columbia-Old Glory OCP Bylaw No. 1470, 2012 (Development Permit Provisions);
- Electoral Area 'C'/Christina Lake OCP Bylaw 1250, 2004 (Development Permit Provisions);
- Electoral Area 'E'/Big White Ski Resort OCP Bylaw No. 1125, 2001 (Development Permit Provisions);
- Electoral Area 'E'/Mount Baldy Ski Resort OCP Bylaw No. 1335, 2007 (Development Permit Provisions);
- Regional District of Kootenay Boundary Heritage Designation Bylaw No. 1236, 2004;
- Regional District of Kootenay Boundary Floodplain Management Bylaw No. 677, 1995;
- Regional District of Kootenay Boundary Building and Plumbing Bylaw No. 449, 1985;
- Regional District of Kootenay Boundary Mobile Home Park Bylaw No. 97, 1975;
- Regional District of Kootenay Boundary Electoral Area 'A' and 'B' Dog Control and Licensing Bylaw No. 1117, 2000;
- Regional District of Kootenay Boundary Boundary Animal Control Bylaw No. 1550, 2014;
- Big White Noise Control Bylaw No. 1431, 2009
- Solid Waste Management Facilities Regulatory Bylaw No. 1605, 2016

Most of the regulatory bylaws that the RDKB currently has in place are land use bylaws. Bylaw enforcement work is regularly undertaken by Planning Department staff with respect to the various land use bylaws that the department administers. Staff work with property-owners, on a complaint basis, to seek compliance relating to variety of land use matters. The legal tools currently available to

the RDKB to penalize non-confirming property-owners, or to achieve compliance, are either long-form prosecution or court-ordered injunction. The tool generally utilized, when all other avenues available to seek compliance have failed, is to pursue a court injunction. If successful, an injunction can result in the non-compliant situation being remedied, whereas a long-form prosecution may simply result in a fine to the property-owner. The threat of the costs and legal consequences associated with the RDKB initiating injunctive proceedings is often sufficient motivation for property-owners to comply with the bylaw.

The Building Inspection Department regularly enforces RDKB Building and Plumbing Bylaw No. 449, 1985. There is a statutory tool available to local governments under Section 57 of the Community Charter that provides authority for local governments to register a notice on the title of properties to warn prospective purchasers and interest holders that construction activity has occurred on the property in contravention of a building bylaw. While this tool is intended alert prospective purchasers of problems associated with a property, it also has the effect of facilitating compliance - as it makes it more difficult for the owner to sell the property as purchasers, and the financial institutions that provide mortgage funding to those purchasers, are often reluctant to invest in a non-conforming property.

The two animal control bylaws listed above are also a regular source of bylaw enforcement activity, through the RDKB's two contracted animal control service providers - the BC SPCA in the east end and the Commissionaires in parts of the Boundary. The main enforcement tool available to animal control officers is the impoundment of animals and the fees associated with impoundment. As with other types of regulatory bylaws, the implementation of the Bylaw Dispute Adjudication System will provide animal control officers with a significantly improved bylaw enforcement tool, as they will be able to issue "bylaw notices" with the associated fines for a range of offenses identified in the animal control bylaws (eg, having a dog off leash in a public space, not picking up after a dog).

Most of the other RDKB regulatory bylaws listed above have very little enforcement demand. The Big White Noise Bylaw is the exception, as there are regularly noise complaints during the winter season at Big White. The RDKB's current community security contractor appears to have been fairly successful in achieving compliance with noisy occupiers of residences simply by notifying them of the noise bylaw and requesting compliance. A regular security presence and monitoring appears to be working, in most cases.

Potential Regulatory Bylaws

There is a range of other regulatory bylaws that the RDKB may wish to consider adopting, if it is deemed that there is a need to regulate those issues. Many of these fall under Part 9, Division 6 of the Local Government Act - Noises, Nuisances, and Disturbances. For any of these issues to be regulated, the RDKB would first need to establish a service specifically for the control of those issues, as was done with the adoption of the Big White Noise Control Service Establishment Bylaw No 1386, 2008. Once a service establishment bylaw is adopted, the Regional District would have the authority to regulate and enforce bylaws enacted under that service. Typical bylaws would be noise control bylaws, unsightly premises bylaws, nuisance bylaws (controlling smoke, dust, odour, etc.), and fireworks bylaws. The assent of electors is required to establish any of these regulatory services. Once

a service establishment bylaw is adopted, the Board would then have to turn its attention to drafting and adopting a regulatory bylaw which, once adopted, would be enforceable.

The Bylaw Dispute Adjudication System as an Alternative Model of Bylaw Enforcement for the RDKB

Bylaw infractions are a common occurrence in any local government that enacts regulatory bylaws. Bylaw adjudication is an alternative to the Court-based model currently in place to enforce bylaw violations (e.g. long-form prosecution or injunctive proceedings). Through the *Local Government Bylaw Notice Enforcement Act*, bylaw adjudication provides a framework for a non-judicial system for local governments to deal with bylaw enforcement disputes. Under the Act, local governments may adopt a Bylaw Notice Enforcement Bylaw to establish a Bylaw Notice and Dispute Adjudication system which largely replaces the Provincial Court as a venue for resolving minor bylaw breaches and disputes.

Initiating formal court proceedings can be costly, and some municipalities choose to avoid these enforcement costs by abandoning enforcement if voluntary compliance is not forthcoming. The goal of the Bylaw Notice model is to create a simple, fair, and cost-effective system for dealing with minor bylaw infractions

There are a couple of key features of the Bylaw Notice Dispute Adjudication System:

1. It provides local government with authority to deal with bylaw contraventions by way of a bylaw. Authority is obtained from the Lieutenant Governor in Council.
2. It establishes the penalty as a debt owed to the local government.

There are three key components of the system:

- I) Bylaw Notices do not have to be delivered via personal service. The notice can be delivered via a "windshield" service, which allows delivery of the Bylaw Notice to be left on a vehicle, at a residence, or via Canada Post etc.
- II) A Screening Officer, who acts in a dispute resolution role facilitates compliance through various approaches and tools.
- III) Adjudications can be heard at arms-length by an "agent", in writing (including e-mail), in person, via telephone or via teleconference by experienced, professional Adjudicators who are appointed by the Attorney General. The Adjudicator bases decisions on a clearly written bylaw, whether or not a contravention did in fact occur and the balance of probability. The Adjudicator's decision is final and conclusive. Should the disputant still not pay the fine, the matter would be referred to a collection agency and should the fine not be collected for some reason by the collection agency, the debt would be registered as a lien against the disputant's property.

The enabling bylaw, the Bylaw Notice Enforcement Bylaw:

- designates the regulatory bylaws that may be dealt with by the Bylaw Notice,
- establishes penalties for violations,
- sets out staff positions for issuing a Bylaw Notice,
- establishes pay periods for violations,
- establishes a bylaw notice dispute adjudication system to resolve disputes, and

- establishes the position of Screening Officer, by class of person, powers, duties and functions, the power to enter into compliance agreements.

Summary - Benefits and Opportunities

In addition to the advantages noted above, further benefits of the Bylaw Enforcement Notice system for enforcing minor bylaw infractions include:

1. **Improved Service to Citizens:** The existing Court-based model is complicated, time consuming, costly and lengthy. Local governments that have adopted the Bylaw Notice Dispute Adjudication System have indicated that not only are citizens pleased with the flexibility of dispute scheduling (adjudication hearings may be held at various times of day in various locations), they see bylaw adjudication as being more credible and meaningful. Local governments that have implemented bylaw adjudication have found that the increased credibility leads to increased payment rates and reduced bylaw dispute rates (e.g. more people opt to pay without disputing).
2. **Increased Revenue and Operating Efficiencies:** Under this system, all penalties are due and payable upon receipt unless disputed. As such, the local government can proceed with the collection of all unpaid penalties, after specific steps are taken as defined by the *Local Government Bylaw Notice Enforcement Act* and the local government Bylaw Notice Enforcement Bylaw. Further, staff are not required to attend the adjudication hearings in person and therefore have more time to work on other projects and or daily operations.
3. **Disputes can be resolved in one to two months as opposed to six months or longer in the Courts.**
4. **Partnerships:** It is possible to partner with member municipalities, adjacent municipalities and or regional districts which may be using this model to share Screening Officers and adjudication hearings.
5. **RCMP:** It is also possible to include members of the RCMP with authority to issue the Bylaw Notices/tickets.

The Bylaw Dispute Adjudication System

Electoral Area Services Committee members have expressed an interest in improved bylaw enforcement. The Bylaw Dispute Adjudication System, when implemented, will provide the Regional District with a significantly improved tool for enforcing regulatory bylaws. But, the system will apply only to those regulatory bylaws that we currently have in place (above). If there is an interest in enacting additional regulatory bylaws that control noise, unsightly premises, and nuisances, the Board will be required to seek the assent of electors to adopt new service establishment bylaws relating to those new regulatory services.

The implementation of the Bylaw Dispute Adjudication System will provide significantly improved bylaw enforcement tool for all of the Regional District's regulatory services. The ability to issue bylaw notices, with the associated fines, will constitute a powerful bylaw enforcement tool. However, there

will need to be someone dedicated to coordinating the system (delivering notices, establishing timelines, acting as the screening officer, referring contested notices to an adjudicator, drafting compliance agreements, etc.).

Further information on the Bylaw Dispute Adjudication System:

<https://www.ubcm.ca/assets/library/Policy~Topics/Governance/Bylaw~Dispute~Adjudication/Bylaw%20Adjudication%20Toolkit%202005.pdf>

2019 Work Plan Objectives Related to Bylaw Enforcement Coordinator Position

The objectives with respect to the Bylaw Enforcement Coordinator position in 2019 are as follows:

1. Include all costs associated with a new Bylaw Enforcement Coordinator in the Electoral Area Administration annual budget and five-year financial plan;
2. Recruit an individual to assume the bylaw enforcement responsibilities that are currently being undertaken by Planning Department staff;
3. Upon filling the new position, the Bylaw Enforcement Coordinator will pursue two primary functions:
 - a. Coordinating day-to-day bylaw enforcement activities currently undertaken by Planning Department staff; and
 - b. Developing a Bylaw Dispute Adjudication System for the Regional District of Kootenay Boundary through the drafting of a “Bylaw Enforcement Notice and Dispute Adjudication System Bylaw”, as well as the establishment of the associated bylaw notice, screening, and adjudication process. Once the system is established, the Bylaw Enforcement Coordinator will be responsible for coordinating the new system under the supervision of the Manager of Planning and Development, similarly to the process shown below.

Bylaw Notice Dispute Adjudication Process



Project: Continuation of Property Transfers – Grand Forks Rural Firehalls**Regulatory Bylaws and Regulations:**

- Provincial Letters Patent-October 16, 1956
- Leases – Commencing November 25, 1978 and expiring November 24, 2077 (99 years)
Option to renew for additional 99 Years
- Order in Council No. 379-September 12, 2013-Revoking the Letters Patent
- RDKB Grand Forks Rural Fire Protection District Service Area Establishment Bylaw No. 1541, 2014

Staff:**Chief Administrative Officer****Manager of Corporate Administration****Clerk, Secretary, Receptionist (Administration)**

The Grand Forks Rural Fire Protection District was incorporated by Letters Patent on October 16, 1956. An Order in Council, revoking the Letters Patent was issued to the RDKB on September 12, 2013 and the rights, property and assets of the Grand Forks Rural Fire Protection District were transferred to and vested in the RDKB. The RDKB also assumed the obligations of the Order in Council including Leases with the registered owners. RDKB Bylaw No. 1541 established the RDKB Grand Forks Rural Fire Protection District on January 30, 2014.

There are 4 rural firehalls within the service:

1. Station 1-George Evans Hall (Northfork Road/Grandby Road)
2. Station 2-Carson/Reservoir Road
3. Station 3 Big Y Hall Carson Road
4. Station 4 Nursery Starchuck Road

Work began in January 2017 and in 2019, Staff will continue to work with the RDKB Solicitor. It is difficult to determine when this work will be completed. However, Staff's work will continue throughout 2019.

The process includes entering into four separate Assignment and Landlord Consent Agreements between the RDKB (assignee), the City of Grand Forks (Assignor) and the current registered owners of the four properties (landlords).

Action Items:

ELECTORAL AREA ADMINISTRATION			
Initiation Date	Action / Issue	Staff Resources	Comments
May 2016	<p><u>Bylaw Enforcement:</u> Undertake a Bylaw Enforcement Notice / Dispute Adjudication System as a means of implementing bylaw enforcement for minor infractions.</p> <p>Further, that staff be directed to apply to the Lieutenant Governor in Council to enact a regulation to include the RDKB in Schedule 1 of the Bylaw Notice Enforcement Regulation. Further, that upon inclusion in the Regulation that staff draft a Bylaw Notice Enforcement Bylaw for the Board's consideration.</p>	Administration Staff	The RDKB has applied for and been added to the Provincial regulation. Electoral area directors have directed that a Bylaw Enforcement Coordinator position be included in the 2019 budget to complete the required bylaw and implement the enforcement program.



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	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET	
							\$	%
REVENUE								
Property Tax Requisition	2	239,986	240,168	240,168	0	240,542	374	0.16
11 210 100 Federal Grant in Lieu	3	0	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	4	81,676	70,389	70,388	1	76,393	6,004	8.53
Total Revenue		321,662	310,557	310,556	1	316,935	6,378	2.05
EXPENDITURE								
12 191 230 Board Fee	5	9,086	9,268	9,268	0	9,642	374	4.04
12 191 701 Grants In Aid - Electoral Area 'A'	6	36,506	29,234	29,234	-0	30,300	1,066	3.65
12 191 702 Grants In Aid - EA 'B' / Lower Colur	7	22,059	23,812	24,180	-368	21,532	(2,280)	(9.58)
12 191 703 Grants In Aid - EA 'C' / Christina La	8	52,243	76,482	76,482	0	58,300	(18,182)	(23.77)
12 191 704 Grants In Aid - EA 'D' / Rural Granc	9	36,940	63,704	35,000	28,704	65,704	2,000	3.14
12 191 705 Grants In Aid - EA 'E' / West Bounc	10	94,440	108,058	60,000	48,058	131,458	23,400	21.66
Total Expenditure		251,274	310,557	234,164	76,393	316,935	6,378	2.05
Surplus(Deficit)		70,388		76,392				

2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
240,735	240,932	241,132	241,337
0	0	0	0
0	0	0	0
240,735	240,932	241,132	241,337
9,835	10,032	10,232	10,437
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
240,735	240,932	241,132	241,337

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Tax Requisition			2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
2018								
Actual	Description	This Year	Board Fee	Amount		Amount		Amount
31,516	11 830 901 003 Electoral Area 'A'	30,300	1,265	31,565	2.0%	31,591	2.0%	31,616
22,779	11 830 902 003 EA 'B' / Lower Columbia	21,900	915	22,815	2.0%	22,833	2.0%	22,851
60,640	11 830 903 003 EA 'C' / Christina Lake	58,300	2,435	60,735	2.0%	60,783	2.0%	60,833
38,485	11 830 904 003 EA 'D' / Rural Grand Fo	37,000	1,545	38,545	2.0%	38,576	2.0%	38,607
86,748	11 830 905 003 EA 'E' / West Boundary	83,400	3,483	86,883	2.0%	86,952	2.0%	87,023
	Board Fee Requisition	9,642						
240,168	Annual Requisition	240,542	9,642	240,542				
	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			240,542		240,735		240,932
								241,132
								241,337

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 \$ 320,740

RECOMMENDED BUDGET 2019

BASED on 2018 REVISED ROLL (March, 2018)

AREA	(Pre-Converted Values): MAXIMUM REQUISITION			Remaining	
A	400,214,139	40,021	OK	8,456	21.1%
B	287,044,147	28,704	OK	5,890	20.5%
C	712,665,500	71,267	OK	10,532	14.8%
D	485,940,696	48,594	OK	10,049	20.7%
E	1,321,530,601	132,153	OK	45,270	34.3%
	3,207,395,083	320,740		80,198	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Federal Grant in Lieu
Account	11 210 000 003

2018
Prior Year

**2019
Budget**

**2020
Budget**

2021
Budget

**2022
Budget**

**2023
Budget**

Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-		2.0%		2.0%		2.0%		2.0%	
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 003	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	This Year		Amount		Amount		Amount		Amount
1	11 911 100 003 Electoral Area 'A'	5,140	(0)								
2	11 911 100 003 EA 'B' / Lower Columbia/Old Glory	2,071	(368)								
3	11 911 100 003 EA 'C' / Christina Lake	12,125	0								
4	11 911 100 003 EA 'D' / Rural Grand Forks	26,644	28,704								
5	11 911 100 003 EA 'E' / West Boundary	35,697	48,058								
	Total Surplus	81,677	76,393		-		-		-		-

Notes:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
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.)	9,268	9,642	2.0%	9,835	2.0%	10,032	2.0%	10,232	2.0%	10,437
	Current Year Budget	9,268	9,642		9,835		10,032		10,232		10,437

Notes:	Previous Year Budget	9,268

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Electoral Area 'A' 12 191 701 003	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 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	(0)				
Current Year Budget		35,440	30,300	30,300	30,300	30,300	30,300

Notes:	Previous Year Budget	29,234
	Current Year Requisition	31,565
	Board Fee assessed on percentage of requisition	(1,265)
Maximum:	\$0.10 per \$1000 of pre-converted value	40,021

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Electoral Area 'B' / Lower Columbia/Old Glory 12 191 702 003	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 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	(368)				
Current Year Budget		23,971	21,532	21,900	21,900	21,900	21,900

Notes:	Previous Year Budget	23,812
	Current Year Requisition	22,815
	Board Fee assessed on percentage of requisition	(915)
Maximum:	\$0.10 per \$1000 of pre-converted value	28,704

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'C' / Christina Lake	2018	2019	2020	2021	2022	2023
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	0				
Current Year Budget		70,425	58,300	58,300	58,300	58,300	58,300

Notes:	Previous Year Budget	76,482
	Current Year Requisition	60,735
	Board Fee assessed on percentage of requisition	(2,435)
Maximum:	\$0.10 per \$1000 of pre-converted value	71,267

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'D' / Rural Grand Forks	2018	2019	2020	2021	2022	2023
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	28,704				
Current Year Budget		63,644	65,704	37,000	37,000	37,000	37,000

Notes:	Previous Year Budget	63,704
	Current Year Requisition	38,545
	Board Fee assessed on percentage of requisition	(1,545)
Maximum:	\$0.10 per \$1000 of pre-converted value	48,594

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'E' / West Boundary	2018	2019	2020	2021	2022	2023
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	48,058				
	Sub Total	119,097	131,458	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	131,458	83,400	83,400	83,400	83,400

Notes:	Previous Year Budget	108,058
	Current Year Requisition	86,883
	Board Fee assessed on percentage of requisition	(3,483)
Maximum:	\$0.10 per \$1000 of pre-converted value	132,153



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	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
REVENUE:													
Electoral	Taxes - Management Development Service	2	571,534	553,448	553,448	0	568,131	14,682	2.65	588,826	600,907	613,230	625,800
All Participants	Taxes - Regional Development Services	3	190,511	184,483	184,483	(0)	189,377	4,894	2.65	196,275	200,302	204,410	208,600
11 210 100	Federal Grant In Lieu	4	1,485	1,000	1,077	(77)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 460 100	Rezoning Fees	5	17,730	10,000	11,500	(1,500)	10,000	0	0.00	10,200	10,404	10,612	10,824
11 460 200	ALR Commission Appeal Fees	6	600	2,000	1,500	500	2,000	0	0.00	2,040	2,081	2,122	2,165
11 460 300	House Numbering Recovery	7	15,000	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000
11 460 400	Map & Report Sales	8	578	1,000	184	817	1,000	0	0.00	1,020	1,040	1,061	1,082
11 590 159	Miscellaneous Revenue	9	12,217	1,000	18,030	(17,030)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 911 100	Previous Year's Surplus	10	52,189	45,408	45,408	(0)	63,659	18,251	40.19	0	0	0	0
11 921 205	Transfer From Reserve	11	0	0	19,000	(19,000)	0	0	0.00	0	0	0	0
	Planning Agreements	12	8,840	8,840	8,840	0	8,840	0	0.00	8,840	8,840	8,840	8,840
Total Revenue			870,685	822,179	858,470	-36,291	860,006	37,827	4.60	824,201	840,575	857,276	874,312
EXPENDITURE:													
12 610 111	Salaries and Benefits	13	599,653	593,245	565,436	27,809	614,209	20,964	3.53	604,358	616,445	628,774	641,349
12 610 210	Travel Expense	14	7,735	13,000	12,000	1,000	13,000	0	0.00	13,260	13,525	13,796	14,072
12 610 220	Public Participation Program	15	6,187	10,000	8,000	2,000	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	42	2,500	2,500	0	500	(2,000)	(80.00)	500	500	500	500
12 610 230	Board Fee	18	45,317	46,136	46,136	0	46,972	836	1.81	47,911	48,870	49,847	50,844
12 610 232	Legal Fees	19	5,470	10,000	10,000	0	10,000	0	0.00	10,200	10,404	10,612	10,824
12 610 234	Library & Research	20	6,941	7,709	4,000	3,709	7,709	0	0.00	7,863	8,020	8,181	8,344
12 610 235	Operating Contract	21	53,024	43,270	35,000	8,270	60,770	17,500	40.44	33,425	34,094	34,776	35,471
12 610 239	Advisory Planning Commission	22	1,864	6,000	5,000	1,000	6,000	0	0.00	6,120	6,242	6,367	6,495
12 610 243	Office Building Expense	23	57,898	58,364	58,364	0	58,891	527	0.90	60,069	61,270	62,496	63,746
12 610 247	Office Equipment	24	8,244	8,000	7,000	1,000	8,000	0	0.00	8,000	8,160	8,323	8,490
12 610 251	Office Supplies	25	2,241	4,080	3,000	1,080	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	11,132	0	19,000	(19,000)	0	0	0.00	0	0	0	0
12 610 741	Contribution To Reserve	28	5,539	5,000	5,000	0	5,000	0	0.00	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	1,114	2,000	1,500	500	2,000	0	0.00	0	0	0	0
Total Expenditure			825,277	822,179	794,811	27,368	860,006	37,827	4.60	824,201	840,575	857,276	874,312
Surplus(Deficit)			45,408		63,659								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Tax Requisition	2019	2020	2021	2022	2023
	<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	757,507		785,101	801,210	817,641	834,400
75%	568,131	568,131	588,826	600,907	613,230	625,800
2018						
Actual						
102,074	11 830 901 005 Electoral Area 'A'	106,408	110,284	112,547	114,855	117,209
58,788	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	58,578	60,712	61,958	63,229	64,525
116,090	11 830 903 005 Electoral Area 'C' / Christina Lake	114,032	118,185	120,610	123,084	125,607
78,458	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	77,788	80,622	82,276	83,963	85,684
198,038	11 830 905 005 Electoral Area 'E' / West Boundary	211,324	219,022	223,516	228,100	232,775
553,448	Sub	568,131	588,826	600,907	613,230	625,800
	Total Requisition	568,131	588,826	600,907	613,230	625,800

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	2019	2020	2021	2022	2023
2018	Regional Development Services	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
	As per Board Resolution No 461-92					
	Total Expenditures					
	Less anticipated revenues from other sources					
Exp	757,507		785,101	801,210	817,641	834,400
25%	189,377	189,377	196,275	200,302	204,410	208,600
5,545	11 830 100 005 Fruitvale	5,701	5,908	6,030	6,153	6,279
16,767	11 830 200 005 Grand Forks	16,670	17,277	17,632	17,993	18,362
1,864	11 830 300 005 Greenwood	1,862	1,930	1,969	2,010	2,051
2,852	11 830 400 005 Midway	2,909	3,015	3,077	3,140	3,204
2,762	11 830 500 005 Montrose	2,921	3,028	3,090	3,153	3,218
17,096	11 830 600 005 Rossland	18,517	19,191	19,585	19,987	20,396
42,864	11 830 700 005 Trail	42,865	44,427	45,338	46,268	47,217
4,252	11 830 800 005 Warfield	4,450	4,612	4,707	4,803	4,902
16,688	11 830 901 005 Electoral Area 'A'	17,509	18,146	18,519	18,899	19,286
9,611	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	9,639	9,990	10,195	10,404	10,617
18,979	11 830 903 005 Electoral Area 'C' / Christina Lake	18,763	19,446	19,845	20,252	20,668
12,827	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	12,799	13,266	13,538	13,816	14,099
32,376	11 830 905 005 Electoral Area 'E' / West Boundary	34,772	36,038	36,778	37,532	38,301
184,483						
	Total Requisition	189,377	196,275	200,302	204,410	208,600

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	2018	2019	2020	2021	2022	2023
Account	11 210 100 005	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	1,000	1,000	1,000	1,000	1,000	1,000
Current Year Budget		1,000	1,000	1,000	1,000	1,000	1,000

Notes:

Previous Year Budget	1,000
Actual to December 31, 2018	1,077

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Rezoning Fees	2018	2019		2020		2021		2022		2023
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, 2018 11,500
 Conservative estimate based on last year's zoning revenue

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	ALR Fees	2018	2019		2020		2021		2022		2023
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, 2018 1,500
 Conservative estimate based on last year's revenue from LRC fees

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	House Numbering Recovery	2018	2019	2020	2021	2022	2023
Account	11 460 300 005	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Area 'A ' & 'C' House Numbering	6,000	6,000	6,000	6,000	6,000	6,000
2	Area 'B' house Numbering	3,000	3,000	3,000	3,000	3,000	3,000
3	Area 'D' house Numbering	3,000	3,000	3,000	3,000	3,000	3,000
4	Area 'E' house Numbering	3,000	3,000	3,000	3,000	3,000	3,000
5	Services provided to Municipalities	-	-	-	-	-	-
Current Year Budget		15,000	15,000	15,000	15,000	15,000	15,000

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2018	15,000
Internal Transfer from participating members		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Map Sales	2018	2019		2020		2021		2022		2023
Account	11 460 400 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Map Sales	1,500	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
	Current Year Budget	1,500	1,000		1,020		1,040		1,061		1,082

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2018	184
Estimate based on last year's revenue from map sales		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019	2020	2021	2022	2023
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, 2018	18,030

2017 transfer from Emergency Preparedness for new plotter

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
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	63,659		-		-		-		-
	Current Year Budget	52,189	63,659		-		-		-		-

Notes:	Previous Year Budget	45,408
	Actual to December 31, 2018	45,408

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Transfer From Reserve	2018	2019		2020		2021		2022		2023
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, 2018	19,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	8,840
	Actual to December 31, 2018	8,840
Based on agreements entered into with participating municipalities		
pursuant to Section 381 of the Local Government Act		
allowing partial participation in Part14 Planning Services		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Benefits	2018				2019		2020		2021		2022		2023
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	17,595		15%	122,613	18,392	2.0%	18,760	2.0%	19,135	2.0%	19,518	2.0%	19,908
2	Planning & Development Manager	93,330	D. Dean	85%	95,644	81,298	2.0%	82,924	2.0%	84,582	2.0%	86,274	2.0%	87,999
3	Senior Planner	77,176	C. Rimell		1892 41.60	78,707	2.0%	80,281	2.0%	81,887	2.0%	83,525	2.0%	85,195
4	Planner	70,874	K. Gobeil		1892 38.20	72,274	2.0%	73,720	2.0%	75,194	2.0%	76,698	2.0%	78,232
5	Senior Planning Technician	65,102	I. Haas		1892 35.09	66,390	2.0%	67,718	2.0%	69,072	2.0%	70,454	2.0%	71,863
6	GIS Technician	62,566	B. Fyffe		1892 33.72	63,798	2.0%	65,074	2.0%	66,376	2.0%	67,703	2.0%	69,057
7	Senior Planning Secretary	58,138	M. Ciardullo		1892 31.33	59,276	2.0%	60,462	2.0%	61,671	2.0%	62,905	2.0%	64,163
8	Clerk/Steno/Rec (PT 4 Hours x 261 Days)	29,472	S. Surinak		1044 28.79	30,057	2.0%	30,658	2.0%	31,271	2.0%	31,896	2.0%	32,534
9	Overtime and extra time	5,000				5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
10	Cost Pressures	3,060				3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247	2.0%	3,312
11	Allowance for CUPE Contract Increase (2%)													
12														
13														
	SubTotal	482,313				478,253		487,818		497,574		507,526		517,676
	Benefits @	110,932	25%			119,324.11	23.9%	116,540	23.9%	118,871	23.9%	121,248	23.9%	123,673
14	Student GIS Tech re House # Positioning (18wks)				630 24.00	15,120								
15	Benefits for Item #15 @ 10%					1,512								
	Current Year Budget	110,932				614,209		604,358		616,445		628,774		641,349

Notes: Previous Year Budget 593,245
Actual to December 31, 2018 565,436

Item #1 GMO Salary Split: 15% Planning; 15% Building; 70% Admin
Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Travel Expense	2018	2019		2020		2021		2022		2023
Account	12 610 210 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Estimates for meals, mileage, etc, while travelling within RDKB	1,700	1,700	2.0%	1,734	2.0%	1,769	2.0%	1,804	2.0%	1,840
2	Professional Staff Development - PIBC, Planning Manager's Conf., Victoria, Technical Courses, etc.	8,000	8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
3	Miscellaneous travel (outside RDKB)	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
4	Board of Variance expenses	300	300	2.0%	306	2.0%	312	2.0%	318	2.0%	325
Current Year Budget		13,000	13,000		13,260		13,525		13,796		14,072

Notes:

Previous Year Budget	13,000
Actual to December 31, 2018	12,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Public Participation Program	2018	2019		2020		2021		2022		2023
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, 2018	8,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Maps	2018	2019		2020		2021		2022		2023
Account	12 610 229 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Acquisition of mapping data	500	500		500		500		500		500
2	Commissioning Of A Wall Map Of The RDKB (Mural)	2,000									
	For The Downstairs Foyer										
Current Year Budget		2,500	500		500		500		500		500

Notes:

Previous Year Budget	2,500
Actual to December 31, 2018	2,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
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.)	41,791	42,627	2.0%	43,480	2.0%	44,349	2.0%	45,236	2.0%	46,14
2	Carbon Offset & Climate Change Initiatives	4,345	4,345	2.0%	4,432	2.0%	4,521	2.0%	4,611	2.0%	4,703
	Current Year Budget	46,136	46,972		47,911		48,870		49,847		50,844

Notes:	Previous Year Budget	46,136
	Actual to December 31, 2018	46,136

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Legal Fees	2018	2019		2020		2021		2022		2023
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, 2018	10,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Library & Research	2018	2019		2020		2021		2022		2023
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	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
Current Year Budget		7,709	7,709		7,863		8,020		8,181		8,344

Notes:

Previous Year Budget	7,709
Actual to December 31, 2018	4,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	43,270
	Actual to December 31, 2018	35,000
Item #3-6	ESRI Canada (ARCVIEW, ARCCEDITOR) contract	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Advisory Planning Commission	2018	2019		2020		2021		2022		2023
Account	12 610 239 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	\$1000 discretionary fund for use by each Electoral Area Director to offset expenses for the 6 APCs pursuant to Section 461(6) of the <i>Local Government Act</i>	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
Current Year Budget		6,000	6,000		6,120		6,242		6,367		6,495

Notes:

Previous Year Budget	6,000
Actual to December 31, 2018	5,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Building Expense	2018	2019		2020		2021		2022		2023
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	28,914	29,441	2.0%	30,030	2.0%	30,630	2.0%	31,243	2.0%	31,868
4	Grand Forks Office Rental	7,323	7,323	2.0%	7,469	2.0%	7,619	2.0%	7,771	2.0%	7,927
5	Photocopy Recovery - Administration	9,494	9,494	2.0%	9,684	2.0%	9,878	2.0%	10,075	2.0%	10,277
Current Year Budget		58,364	58,891		60,069		61,270		62,496		63,746

Notes:

Previous Year Budget	58,364
Actual to December 31, 2018	58,364

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	2018	2019		2020		2021		2022		2023
Account	12 610 247 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Equipment	8,000	8,000		8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490
2											
	Current Year Budget	8,000	8,000		8,000		8,160		8,323		8,490

Notes:	Previous Year Budget	8,000
	Actual to December 31, 2018	7,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Supplies	2018	2019		2020		2021		2022		2023
Account	12 610 251 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Print paper (maps), ink, tapes,										
	binding material and other misc. office supplies										
	(primarily required for maps, graphics and reports)	4,080	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330	2.0%	4,416
Current Year Budget		4,080	4,080		4,162		4,245		4,330		4,416

Notes:

Previous Year Budget	4,080
Actual to December 31, 2018	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operation	2018	2019		2020		2021		2022		2023
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
Current Year Budget		12,875	12,875		13,133		13,395		13,663		13,936

Notes: Previous Year Budget 12,875
 Actual to December 31, 2018 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	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2018	19,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserve	2018	2019	2020	2021	2022	2023
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	-	-	-	-	-	-
3	To offset taxation in future years						
#1 This reserve is intended to be used when a major computer/equipment upgrade is required for the Department's Geographic Information System. Such upgrades are typically required about every 5 years.							
Current Year Budget		5,000	5,000	5,000	5,000	5,000	5,000

Notes:		Previous Year Budget	5,000
		Actual to Dec	5,000
Item #2	ERIP Funds transferred to Administration Reserve	Actual to December 31, 2018	
GL Account Number 34 700 001			

\$20,588.83

Balance in Reserve October 31, 2018
Account Number 34 700 005

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 610 990 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2018	2019	2020	2021	2022	2023
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	-	-	-	-
Current Year Budget		2,000	2,000	-	-	-	-

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2018	1,500



Planning and Development

2019 / 2020 Work Plan – Second Draft



005

Prepared by: Donna Dean, Manager of Planning and Development



2019 / 2020 Work Plan – Second Draft

Service Name: Planning and Development

Service Number: 005

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:

James Chandler, 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 and the Sustainable Local Agriculture Committees of the Lower Columbia Community Development Team (LCDDT); and the Species and Ecosystems at Risk (SEAR) Local Government Working Group.
- 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. GIS staff are also responsible to ensure current street address data is provided to the appropriate agency(s) that use the data for the 911 system.

- **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 legal council. 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. A complete summary of enforcement activities in 2018 is presented in a separate report. Currently there are 30 active bylaw enforcement files that require short term follow up; and
- **Administrative Support Services** – Planning Department staff are involved in most RDKB property based transactions. Examples include: the applications for license of occupation and land purchases and transfer. 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 for service areas, 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

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

\$724,023/ \$822,179 / \$745,237 (to November 30, 2018)

Regulatory or Administrative Bylaws:

The Planning and Development Department administers a total of 24 regulatory and administrative 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 Land Use 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

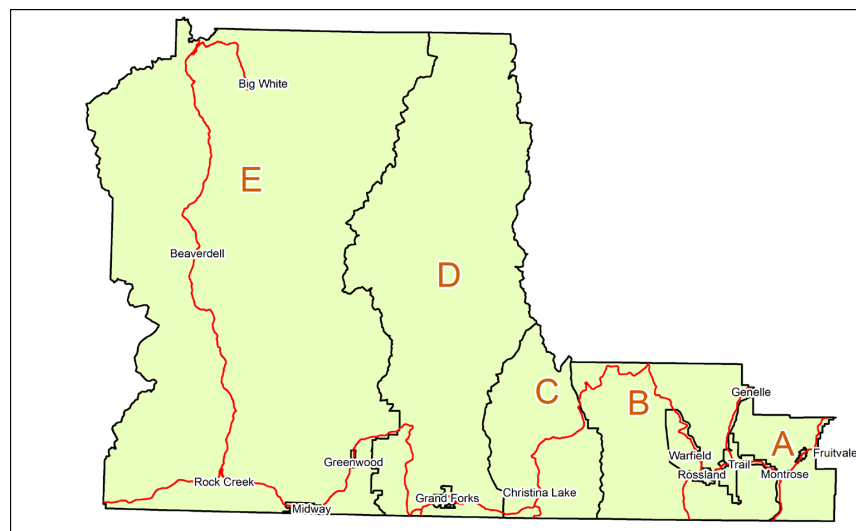
Service Area / Participants:

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 also assists 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; and manages a number of contracts for various projects.

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 a number of staff changes in 2018:

- The Senior Planning Secretary position was temporarily filled while the incumbent took a leave of absence. Maria Ciardullo returned at the end of April and Jennifer Kuhn returned to her regular job in the Administration Department.
- The part time Clerk-Steno-Receptionist position was posted in the spring since it had been filled temporarily over an extended period of time. That position was filled internally by Sandra Surinak at the end of May.
- The Senior Planner relocated to another area of the Province at the end of October and Ken Gobeil was promoted to Senior Planner.
- A new Planner, Elizabeth Moore, started mid-January
- The Senior Planning Technician, Irene Haas, retired in December. That position was filled internally by Bart Fyffe. We are now in the process of recruiting for GIS Technician.

2018 Accomplishments:

Charts showing the application counts by area, month and type will be included in the next iteration of this work plan. There were 97 applications and referrals in 2018, which is slightly below the 15 year average of 104. Target time lines and actual time lines for various application types will also be provided in the next iteration of this report.

Other work completed this year includes:

- Fine tuning of computer programming work that was required to enable receipt of BC Assessment data in the new format.
- The new map service in HTML5 is being tested by a small number of staff now. Roll out will take place within the next three weeks.

- Creation of a Parks Plan for the Christina Lake Community and Nature Park. While this project was not listed in the work plan it was seen as a preamble to the Official Community Plan review
- The Electoral Area 'D'/Rural Grand Forks Zoning Bylaw has been referred to other agencies; has been reviewed by our lawyer; and a draft was reviewed by the Steering Committee in early January. It will go back to the Steering Committee for a final review in February and the process for adoption will begin.
- Completed a Section 11 application for the removal of the Moro Bridge in the Christina Lake Nature Park
- Working with the Kootenay Robusters for a permit for use of the Lavalley road right of way for a movable boat house for their dragon boats.
- Presented a number of amendment bylaws to the Board of Directors regarding legalization of cannabis.
- A significant amount of time has been dedicated to the proposed Boundary Integrated Watershed Management Service regarding the proposed bylaw, proposed budget and communications regarding the referendum question.
- Staff training including Preventing Workplace Violence and respectful conduct in the workplace.

The Emergency Operations Centre (EOC) had a number of activations in 2018, 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.

The table below summarizes the projects that were identified in the 2018/2019 work plan and their status:

Project Name	Status
Creation of the Rural Bridesville Land Use Plan	This project was near completion when Carly Rimell left and will continue in 2019.
Review of the Electoral Area 'C'/Christina Lake Official Community Plan	This project will continue in 2019.
Continuation of the Implementation of the Kettle River Watershed Management Plan	Since a new service has been established this item is being discussed at the Boundary Community Development Committee (BCDC).
Continuation of the Boundary Area Agriculture and Food Project	The Boundary Area Food and Agriculture Plan was completed June 2018, which wrapped up Year 2 of three years of funding. Potential projects for the Year 3 funds are being discussed.

Review of the Board of Variance Bylaw	There was no progress on this review in 2018. The 2019 budget includes funds to contract out the review.
Production of Application Guidelines for Public and Updated Web Content	There was no progress on this in 2018. The 2019 budget includes funds to contract out the review.
Asset Management Project	There were few demands on planning staff time on this project in 2018 but it will remain on the project list.
Wall map for the basement foyer	This project was placed on hold in 2018 but will be completed in 2019 if there is time. This is a low priority project.

Significant Issues and Trends:

There has been a significant increase in the number and complexity of bylaw complaints. As described above there are 30 active bylaw enforcement files that require action in the short term. The legalization of cannabis will continue to result in additional inquiries from the public regarding growing and selling product.

The trend of increasing EOC activations of longer duration and complexity has had and will continue to have significant impacts on staff resources and Work Plans. Given the work load in the Planning Function in an EOC, staff resources from the Planning and Development Department are often involved in activations.

The Planning and Development Department also includes a staff member who is a military reservist. BC's Employment Standards Act (Reservists' Leave Regulation) provides that employees who are reservists are entitled to 20 days unpaid leave to participate in Canadian Forces training activities. While this support is very much appreciated by the Canadian Forces, it can present challenges with our limited staff resources when there's only one staff person present for extended periods of time. The Province is considering a new piece of legislation that will require local governments to prepare a housing needs report showing current and projected housing needs for at least the next five years and to consider the results when amending community and regional plans. A funding program will be launched (\$5 million over three years) once the legislation comes into force. Housing needs assessments are required in order to apply for grants from BC Housing. Partnerships between two or more local governments to undertake this work are encouraged because of the potential benefits and efficiencies. It is also suggested that a regional district could coordinate the collection and reporting of housing needs information on behalf of their members.

Planning Department staff continues to be involved in the flood recovery work in the Boundary area including sitting on the Flood Recovery Management Committee.

2019 /2020 Projects:

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

1. Continue creation of the Rural Bridesville Land Use Plan
2. Continue Review of the Electoral Area 'C'/Christina Lake Official Community Plan
3. Continuation of the Boundary Area Agriculture and Food Project
4. Review of the Board of Variance Bylaw
5. Production of Application Guidelines for the Public and Updated Web Content
6. Creation of a Strategic Plan for the GIS Program
7. Asset Management Project

Additional projects that could be initiated with additional resources:

- During the 2018 flooding it became apparent that our evacuation zone mapping could greatly benefit from street addresses being tied to a specific geographic location. That would help to identify with greater precision which homes and businesses should be evacuated during and emergency. We will be applying to UBCM's Community Emergency Preparedness Fund to update that information. Given the historic flooding events this spring we have a good chance of receiving that funding. Fifty percent of the costs of hiring a summer student for 18 weeks to do this work has been included in the budget. We would be looking at other potential sources of funding for the remaining 50% of the UBCM funds are not approved.
- 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;
- Review of the Fees and Procedures Bylaw; and
- Agricultural and Food Plan for the Kootenay side of the RDKB.

Project: Continue 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 gained momentum in 2018. The Senior Planner met regularly with the Steering

Committee throughout the year and a public meeting was held. A series of maps have been produced and there has been agreement among the Steering Committee members regarding a number of policies.

Project Risk Factors:

This is a priority project for the Senior Planner.

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: Continue 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:

Excellent progress was made on this project in 2018. A number of Steering Committee meetings were held and a survey was sent to all community members early in the summer. A series of maps is being prepared and work continues on a re-organization of the Plan and updates to the objectives and policies.

Project Risk Factors:

This is a priority project for the Senior Planner.

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 Boundary Area Agriculture and Food Project

Project Description:

The Boundary Area Agriculture and Food project, which was initiated in the spring of 2017, resulted in the creation of Version 3.0 of the Boundary Area Agricultural Plan, which includes a Food Security component. Planning is underway to identify priorities for Year 3 funding.

Project Timelines and Milestones:

Version 3.0 of the Boundary Area Agricultural Plan was completed in June 2018, however the project will continue through 2019 with implementation components of the Food Security portion of the plan.

Project Risk Factors:

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, administrative staff and GIS staff.

Estimated Cost and Identified Financial Sources:

This budget for this project is approximately \$30,000 with sources including: Interior Health Authority, Community Food Action Initiatives; 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 2019. 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 2019.

Project Risk Factors:

Shift in staff priorities.

Internal Resource Requirements:

A budget of \$4000 has been included for 2019 to have this project completed by a consultant/lawyer. The project would be managed by the Manager of Planning and Development.

Estimated Cost and Identified Financial Sources: \$4000**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:

Early 2019.

Project Risk Factors:

Change in priorities.

Internal Resource Requirements:

This project has been on-going for a number of years; however other priorities means it is a challenge to complete this project. Outsourcing of this work to a designer/plain language expert would reduce the impact on staff resources significantly.

Estimated Cost and Identified Financial Sources: \$4000**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 a Strategic Plan for the GIS Program

Project Description:

This project will involve an assessment of how the GIS capabilities are currently used and identify potential futures uses. Key business processes will be mapped out with end users in mind. That

information will be used to draft a strategic plan for the GIS program for the regional district. The objective will be to increase performance and usability.

Project Timelines and Milestones:

Throughout 2019.

Project Risk Factors:

Change in priorities.

Internal Resource Requirements:

Manager of Planning and Development and GIS staff.

Estimated Cost and Identified Financial Sources: \$20,000 to hire a consultant has been included in the 2019 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: **Asset Management Project**

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones:

Throughout 2019.

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".

PLANNING AND DEVELOPMENT ACTION ITEMS			
Initiation Date	Action / Issue	Staff Resources	Comments
May 2017	<u>InterFor Community Consultation:</u> That the RDKB request InterFor to include a plan for community consultation in their Forest Stewardship Plan that includes sharing operational plans and changes therein with the communities and local governments in the vicinity of such plans prior to their implementation	Planning Dept. Staff	
Apr. 2018	<u>First Nation Consultation:</u> Reply to the Osoyoos Indian Band's March 22, 2018 letter regarding the West K Concrete Ltd. application to amend the Electoral Area B / Lower Columbia-Old Glory OCP and Zoning Bylaw. Further, that Staff be instructed to report back to the Board.	Planning Dept. Staff	
Mar. 2018	<u>Bylaw Enforcement Tracking</u> The Planning and Development Department's tracking of bylaw infraction complaints and staff follow-up be referred in a monthly report to the Electoral Area Services Committee	Planning Dept. Staff	On-going.



**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	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET	
							\$	%
REVENUE:								
Property Tax Requisition	2	231,860	231,759	231,759	0	231,952	193	0.08
11 210 100 Federal Grant In Lieu	3	302	450	297	153	450	0	0.00
11 590 159 Miscellaneous Revenue	4	15,000	0	0	0	0	0	0.00
11 921 205 Transferred From Reserve	5	0	0	0	0	5,000	5,000	0.00
11 911 100 Previous Year's Surplus	6	101,046	124,846	124,846	0	65,320	(59,526)	(47.68)
Total Revenue		348,209	357,055	356,902	153	302,722	(54,333)	(15.22)
EXPENDITURE:								
Recreation Grants:								
12 710 710 Black Jack Rec Grant	7	0	1,500	800	700	1,500	0	0.00
12 710 711 Casino Rec Grant	8	14,555	33,000	11,170	21,830	23,000	(10,000)	(30.30)
12 710 712 Genelle Rec Grant	9	43,279	64,075	67,095	-3,020	57,475	(6,600)	(10.30)
12 710 713 Oasis Rec Grant	10	7,986	98,350	98,077	273	81,200	(17,150)	(17.44)
12 710 714 Paterson Rec Grant	11	0	0	0	0	0	0	0.00
12 710 715 Rivervale Rec Grant	12	80,085	31,860	32,788	-928	34,860	3,000	9.42
12 710 716 Area 'B' Rec Subsidy Program	13	7,206	40,000	9,000	31,000	25,000	(15,000)	(37.50)
12 710 717 Other Grants	14	18,000	60,000	49,000	11,000	60,000	0	0.00
Total Recreation Grants		171,111	328,785	267,930	60,855	283,035	(45,750)	(13.91)
Other Expenditures:								
12 710 230 Board Fee	15	11,776	11,987	11,987	0	12,202	215	1.79
12 710 251 Office Supplies	16	0	0	0	0	0	0	0.00
12 710 296 Other Recreation Costs	17	1,517	6,503	1,885	4,618	6,705	202	3.11
12 710 553 Utilities - Electricity	18	633	780	780	0	780	0	0.00
12 710 741 Contribution to Reserves	19	36,000	9,000	9,000	0	0	(9,000)	(100.00)
12 710 990 Previous Year's Deficit	20	0	0	0	0	0	0	0.00
12 710 999 Contingencies	21	2,326	0	0	0	0	0	0.00
Total Other Expenditures		52,252	28,270	23,652	4,618	19,687	(8,583)	(30.36)
Total Expenditure		223,363	357,055	291,582	65,473	302,722	(54,333)	(15.22)
Surplus(Deficit)		124,846		65,320				

2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
198,537	195,847	193,204	180,607
450	450	450	450
0	0	0	0
0	0	0	0
0	0	0	0
198,987	196,297	193,654	181,057
1,500	1,500	1,500	1,500
13,260	13,525	13,796	14,072
45,365	46,272	47,197	48,141
11,424	11,652	11,886	12,123
0	0	0	0
6,997	7,137	7,280	7,425
25,500	26,010	26,530	27,061
25,000	20,000	15,000	0
129,046	126,097	123,189	110,322
12,446	12,695	12,949	13,208
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
69,941	70,201	70,465	70,735
198,987	196,297	193,654	181,057

Casino
Casino

paterson

Black Jack

Oasis

Rivervale

Genelle

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019		2020		2021		2022		2023
		Budget		Budget		Budget		Budget		Budget
2018	Description	Amount		Amount		Amount		Amount		Amount
Actual										
231,759	11 830 902 - 014 EA 'B' / Lower Columbia/Old Glory	231,952		198,537		195,847		193,204		180,607
231,759	Sub	231,952		198,537		195,847		193,204		180,607
	This Year Requisition	231,952		198,537		195,847		193,204		180,607
	Total Requisition	231,952		198,537		195,847		193,204		180,607

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	2018	2019		2020		2021		2022		2023
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, 2018	297

Name	Miscellaneous Revenue	2018	2019		2020		2021		2022		2023
Account	11 590 159 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	CBT Grant for Oasis wheelchair accessible bathroom	-			-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

Name	Transferred From Reserves	2018	2019		2020		2021		2022		2023
Account	11 921 205 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	5,000		-		-		-		-
	Current Year Budget	-	5,000		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019	2020	2021	2022	2023
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	124,846	65,320	-	-	-	-
Current Year Budget		124,846	65,320	-	-	-	-

Notes:	Previous Year Budget	124,846
	Actual to December 31, 2018	124,846

Name	Black Jack Community Club Grant	2018	2019		2020		2021		2022		2023
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		1,500
2	Program Expenses	-	-		-		-		-		-
3	Other Expenses	-	-								
	Current Year Budget	1,500	1,500		1,500		1,500		1,500		1,500

Notes:	Previous Year Budget	1,500
	Actual to December 31, 2018	800
1	Maintenance clearing for disc golf	



Name	Casino Commission Grant	2018	2019		2020		2021		2022		2023
Account	12 710 711 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	9,050	9,050	2.0%	9,231	2.0%	9,416	2.0%	9,604	2.0%	9,796
2	Program Expenses	3,950	3,950	2.0%	4,029	2.0%	4,110	2.0%	4,192	2.0%	4,276
3	Capital - Playground										
4	Grounds improvements	20,000	10,000								
	Current Year Budget	33,000	23,000		13,260		13,525		13,796		14,072

Notes:	Previous Year Budget	33,000
	Actual to December 31, 2018	11,170

Casino

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Genelle Commission Grant	2018	2019		2020		2021		2022		2023
Account	12 710 712-014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	32,075	33,475	2.0%	34,145	2.0%	34,827	2.0%	35,524	2.0%	36,234
2	Program Expenses	10,000	11,000	2.0%	11,220	2.0%	11,444	2.0%	11,673	2.0%	11,907
3	Capital Expenses	20,000									
4	Seal Coating and Parking lines around hall	2,000	3,000								
5	Pickleball court		10,000								
Current Year Budget		64,075	57,475		45,365		46,272		47,197		48,141

Notes:	Previous Year Budget	64,075
	Actual to December 31, 2018	67,095
Item #1		
Item #3	Spray park development	

Genelle

Name	Oasis Commission Grant	2018	2019		2020		2021		2022		2023
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	8,750	2.0%	8,925	2.0%	9,104	2.0%	9,286	2.0%	9,471
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	55,000	10,000								
4	Dangerous tree removal	8,000									
5	Wheel Chair accessible bathroom	25,000	60,000								
6											
	Current Year Budget	98,350	81,200		11,424		11,652		11,886		12,123

Notes:	Previous Year Budget	98,350
	Actual to December 31, 2018	98,077



Name	Paterson Commission Grant	2018	2019		2020		2021		2022		2023
Account	12 710 714 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	300		0.0%		0.0%	-	0.0%	-	0.0%	-
2	Program Expenses	1,300		0.0%		0.0%	-	0.0%	-	0.0%	-
	Current Year Budget	1,600	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-
Budget activated when required		

Paterson

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Rivervale Commission Grant	2018	2019		2020		2021		2022		2023
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	Park Improvements		28,000								
4	Outdoor washroom	25,000									
Current Year Budget		31,860	34,860		6,997		7,137		7,280		7,425

Notes:

Previous Year Budget	31,860
Actual to December 31, 2018	32,788

Rivervale

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Area 'B' Recreation Subsidy Program	2018	2019		2020		2021		2022		2023
Account	12 710 716 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
	Operating & Recreational Programming:										
1	Recreation Services - City of Trail	-	-		-		-		-		-
2	Library Services - City of Trail/Library Board	-	-		-		-		-		-
3	Recreation Reimbursement/Other Rec	40,000	25,000	2.0%	25,500	2.0%	26,010	2.0%	26,530	2.0%	27,061
4											
	Current Year Budget	40,000	25,000		25,500		26,010		26,530		27,061

Notes:

	Previous Year Budget	40,000
Account	Actual to December 31, 2018	9,000
Item #1	Five Year Services Agreement City of Trail 2011 through 2015	
	Cost is increased by annual change in the Consumer Price Index of British Columbia	
Item #2	Referendum results - no agreement with the City of Trail for Library	
Item #3	Account Renamed "Area 'B' Recreation Subsidy Program from "Grants to Other Recreation Societies"	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Other Grants	2018	2019	2020	2021	2022	2023
Account	12 710 717 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Parks & Trails	15,000					
2	Senior recreation program	10,000					
3	Black Jack Ski trail enhancement	20,000					
4	Friends of Rossland Range	10,000	15,000				
5	Kootenay Columbia Trail Society	5,000					
6	Kootenay Rockies Disc Golf Society		20,000	25,000	20,000	15,000	
7	Unallocated Grants		25,000				
Current Year Budget		60,000	60,000	25,000	20,000	15,000	-

Notes:	Previous Year Budget	60,000
Account	Actual to December 31, 2018	49,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
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.)	10,763	10,978	2.0%	11,198	2.0%	11,422	2.0%	11,650	2.0%	11,883
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		11,987	12,202		12,446		12,695		12,949		13,208

Notes:	Previous Year Budget	11,987
	Actual to December 31, 2018	11,987

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Office Supplies	2018	2019		2020		2021		2022		2023
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.	-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Other Recreation Costs	2018	2019		2020		2021		2022		2023
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	5,000	5,000		5,000		5,000		5,000		5,000
	Includes provision for area wide events, AGM etc										
2	Property Insurance - Genelle Hall	1,205	1,205		1,205		1,205		1,205		1,205
3	Property Insurance - Rivervale Park	298	500		500		500		500		500
Current Year Budget		6,503	6,705		6,705		6,705		6,705		6,705

Notes:	Previous Year Budget	6,503
	Actual to December 31, 2018	1,885
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	2018	2019		2020		2021		2022		2023
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
Current Year Budget		780	780		790		801		811		822

Notes:		Previous Year Budget	780
		Actual to December 31, 2018	780
Item #1	Power paid to Fortis for Rivervale Park		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution to Reserves	2018	2019	2020	2021	2022	2023
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	9,000	-	50,000	50,000	50,000	50,000
Current Year Budget		9,000	-	50,000	50,000	50,000	50,000

Notes:

Previous Year Budget	9,000
Actual to December 31, 2018	9,000

\$ 127,014.96

Balance in Reserve October 31, 2018
AREA 'B' RECREATION
Account Number 34 700 014

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 710 553 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-



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

2019 Work Plan 1st Draft



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

2019

Mark Daines, Manager of Facilities and Recreation



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

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

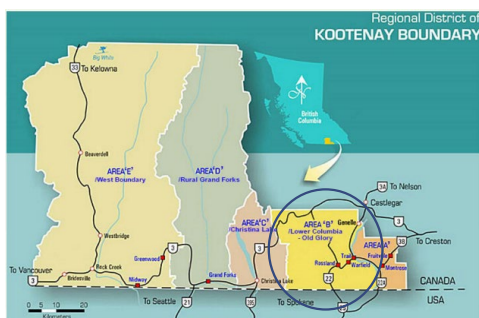
Description of Service:

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: \$270,000

2018 Requisition / Budgeted Expenditures:

The Requisition is \$231,759 and the Expenditures are \$357,055

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

2018 Accomplishments:

- Installation of a new Pickleball Court in Oasis Community Park at a cost of \$85,000.
- A grant of \$35,000 was awarded from the Columbia Basin Trust for this project.
- Landscaping project in Oasis Community Park at a cost of \$9,000.
- Washroom facility in Rivervale Park at a cost of \$30,000

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

Occupational Health and Safety

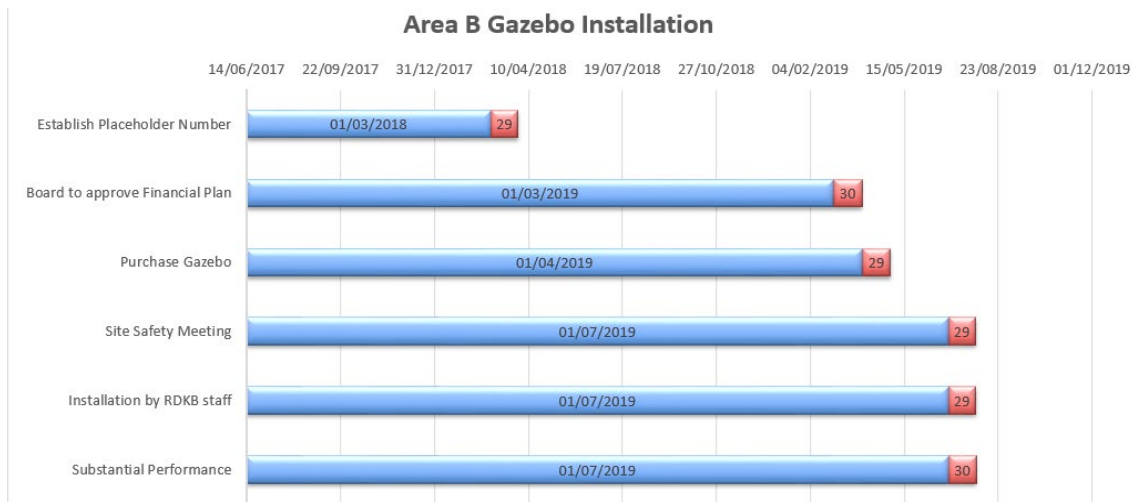
The RDKB is strongly committed to occupational health and safety and dedicates considerable staff and financial resources to fulfill our commitment. There is an active Joint Labour/Management OH&S Committee that meets and conducts inspections regularly. The OH&S Committee has participants from all departments. In addition, every department conducts regular safety meetings and inspections specific to the department. For 2018, the Facilities and Recreation Department will commit up to 3 full-time equivalent staff to OH&S responsibilities.

2019 Projects:

Project: Recreation Facility Addition

Project Description:

Installation of a Gazebo at the Oasis Community Hall.

**Project Timelines and Milestones: May-August 2019**

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 is \$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".

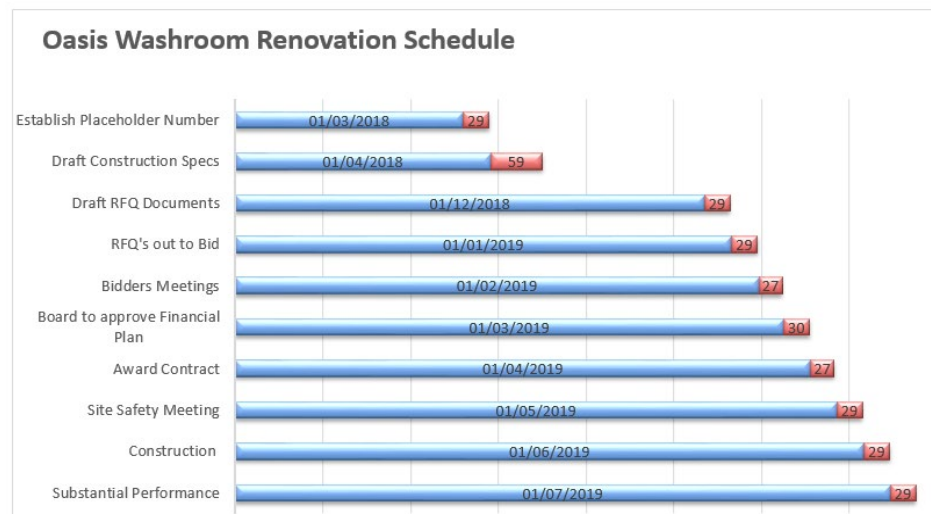
Project: Recreation Facility Renovation

Project Description:

Design, tendering, and re-construction of washroom facilities at the Oasis Community Hall.



Project Timelines and Milestones: May 2019-August 2019



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 is \$60,000. A grant application has been submitted to the Columbia Basin Trust to potentially offset the cost.

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".

Project: Capital Asset Management Planning

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones: Throughout 2019.

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 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".

ACTION ITEMS

REGIONAL PARKS AND TRAILS – AREA B/LOWER COLUMBIA-OLD GLORY SERVICE			
Initiation Date	Action / Issue	Staff Resources	Comments



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 023
RECREATION COMMISSION for CHRISTINA LAKE

PARTICIPANT: Electoral Area 'C'

	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE												
11 830 903 Property Tax Requisition	2	13,296	53,328	53,328	(0)	53,328	0	0.00	60,209	61,223	62,256	63,310
11 210 100 Federal Grant In Lieu	3	181	200	42	158	200	0	0.00	200	200	200	200
11 400 700 Adult Programs	4	11,688	13,000	9,798	3,202	13,000	0	0.00	13,160	13,323	13,490	13,659
11 400 701 Youth Programs	5	2,593	3,000	1,238	1,762	3,000	0	0.00	3,060	3,121	3,184	3,247
11 590 159 Miscellaneous Revenue	6	1,400	1,500	2,785	(1,285)	1,500	0	0.00	1,500	1,500	1,500	1,500
11 911 100 Previous Year's Surplus	7	7,450	9,691	9,691	(0)	6,870	(2,820)	(29.10)	0	0	0	0
11 921 205 Transfer From Reserve	8	40,000	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		76,608	80,719	76,882	3,836	77,898	(2,820)	(3.49)	78,129	79,367	80,630	81,917
EXPENDITURE												
12 711 124 Wages - Part Time	10	3,547	6,898	4,394	2,504	7,033	135	1.95	7,173	7,317	7,463	7,612
12 711 190 Contract Wages	11	7,461	11,500	12,583	(1,083)	12,234	734	6.38	12,234	12,234	12,234	12,234
12 711 230 Board Fee	12	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 711 234 Staff Training & Education	13	0	500	0	500	500	0	0.00	510	520	531	541
12 711 241 Commission Expenses	14	1,236	1,561	1,500	61	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	1,665	1,500	1,775	(275)	1,800	300	20.00	1,836	1,873	1,910	1,948
12 711 294 Program Expenses	17	10,921	15,000	6,000	9,000	15,000	0	0.00	15,300	15,606	15,918	16,236
12 711 741 Contribution to Reserve	18	8,009	9,000	9,000	0	4,983	(4,017)	(44.63)	4,000	4,000	4,000	4,000
12 711 800 Contracted Services	19	32,700	33,354	33,354	0	33,354	0	0.00	34,021	34,702	35,396	36,103
12 711 990 Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		66,917	80,719	70,012	10,707	77,898	(2,820)	(3.49)	78,129	79,367	80,630	81,917
Surplus(Deficit)		9,691		6,870								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2019		2020		2021		2022		2023
2018	11 830 903 023	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
53,328	EA 'C' / Christina Lake Requisition	53,328		60,209		61,223		62,256		63,310
	Current Year Budget	53,328		60,209		61,223		62,256		63,310

Notes:	Previous Year Budget	53,328
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Limit:	\$0.50 per 1000 of net taxable assessed values	356,333
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Authority : Bylaw # 767

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	200
	Actual to December 31, 2018	42

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Adult Programs	2018	2019		2020		2021		2022		2023
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	8,000	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		13,000	13,000		13,160		13,323		13,490		13,659

Notes:	Previous Year Budget	13,000
	Actual to December 31, 2018	9,798

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Youth Programs	2018	2019		2020		2021		2022		2023
Account	11 400 701 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	User and Program Fees	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
2	Summer Swim Program	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
3	Summer Activity Program	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
Current Year Budget		3,000	3,000		3,060		3,121		3,184		3,247

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2018	1,238

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2018	2019		2020		2021		2022		2023
Account	11 590 159 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Income	1,500	1,500		1,500		1,500		1,500		1,500
Current Year Budget		1,500	1,500		1,500		1,500		1,500		1,500

Notes:	Previous Year Budget	1,500
	Actual to December 31, 2018	2,785

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
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	9,691	6,870		-		-		-		-
	Current Year Budget	9,691	6,870		-		-		-		-

Notes:	Previous Year Budget	9,691
	Actual to December 31, 2018	9,691

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Reserves	2018	2019		2020		2021		2022		2023
Account	11 921 205 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	One Time Transfer - Will Lower Requisition by Same Amount	-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages - Full Time	2018			2019		2020		2021		2022		2023	
Account	12 711 121 023	Prior Year			Budget		Budget		Budget		Budget		Budget	
Item No	Description	Amount	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount	%	Amount	
Current Year Budget		-			-		-		-		-		-	

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages - Part Time	2018	2019		2020		2021		2022		2023
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
5	Employer Health Tax (1.95%)		135		137		140		143		146
Current Year Budget		6,898	7,033		7,173		7,317		7,463		7,612

Notes: Previous Year Budget 6,898
 Actual to December 31, 2018 4,394
 Item #5 Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contract Wages	2018	2019		2020		2021		2022		2023
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	11,500	12,000		12,000		12,000		12,000		12,000
2	Employer Health Tax (1.95%)		234		234		234		234		234
	Current Year Budget	11,500	12,234		12,234		12,234		12,234		12,234

Notes:	Previous Year Budget	11,500
	Actual to December 31, 2018	12,583
Item #2	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,406
	Actual to December 31, 2018	1,406

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	500
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	1,561
	Actual to December 31, 2018	1,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Vehicle Operating	2018	2019		2020		2021		2022		2023
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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Office Supplies	2018	2019		2020		2021		2022		2023
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	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
	Current Year Budget	1,500	1,800		1,836		1,873		1,910		1,948

Notes:	Previous Year Budget	1,500
	Actual to December 31, 2018	1,775

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2018	6,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution to Reserve 12 711 741 023	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution to Reserve	9,000	4,983		4,000		4,000		4,000		4,000
Current Year Budget		9,000	4,983		4,000		4,000		4,000		4,000

Notes:	Previous Year Budget	9,000
	Actual to December 31, 2018	9,000

\$ 18,320.43

Balance in Reserve October 31, 2018
Account Number 34 700 023

Five Year Financial Plan

Name	Contracted Services	2018	2019		2020		2021		2022		2023
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	33,354	33,354		34,021		34,702		35,396		36,103
2											
	Current Year Budget	33,354	33,354		34,021		34,702		35,396		36,103

Notes:	Previous Year Budget	33,354
	Actual to December 31, 2018	33,354
JV 11 590 163 - 021 Christina Lake Contract		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit										
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, 2018	-



Christina Lake Parks & Recreation Commission – Program Service

2019 / 2020 Work Plan



CHRISTINA LAKE TRIATHLON EVENT

2019

Tom Sprado, Manager of Facilities & Recreation
(Updated Jan 8/19)



Christina Lake Parks & Recreation Commission – Program Service

2019 / 2020 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:

James Chandler, General Manager of 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

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

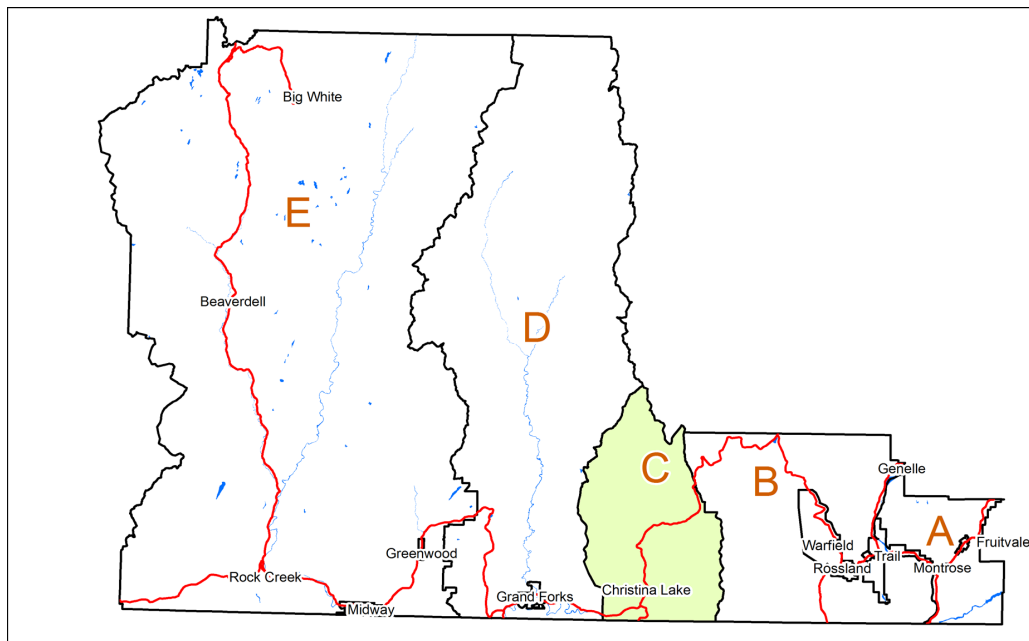
\$53,328 / \$80,719 / tbd

Regulatory or Administrative Bylaws:

N/A

Service Area / Participants:

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



Service Levels

The 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

2018 Accomplishments:

- Continue with the Stretching for Mobility & Morning Fitness programs
- Continue with the summer swim lessons at beach (31 participants) and school swim lessons (up to 75 participants)
- Successfully organized the 2018 Sand Sculpture Event. (60 people)
- 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 – Funding was not approved.
- The Christina Lake Triathlon Event was cancelled in 2018 due to high water.

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.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 024
CHRISTINA LAKE RECREATION FACILITIES

	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 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
11 210 100	Federal Grant in Lieu	3	87	0	87	0	0	0	0.00	0	0	0
11 920 002	From General Capital Fund	4	0	0	0	0	0	0	0.00	0	0	0
11 911 100	Previous Year's Surplus	5	4,363	8,406	8,406	(0)	10,560	2,154	25.62	0	0	0
11 921 205	Transfer From Reserve	6	0	0	0	0	0	0	0.00	0	0	0
Total Revenue			44,451	48,406	48,493	(0)	50,560	2,154	4.45	40,000	40,000	40,000
EXPENDITURE												
12 711 230	Board Fee	7	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,552
12 711 238	Insurance	8	836	825	825	0	825	0	0.00	842	858	893
12 711 253	Vehicle Operating	9	0	0	0	0	0	0	0.00	0	0	0
12 711 741	Contribution to Reserve	10	3,000	3,000	3,000	0	8,500	5,500	183.33	3,500	3,500	3,500
12 711 811	Debt Interest	11	0	0	0	0	0	0	0.00	0	0	0
12 711 830	Debt Principal	12	0	0	0	0	0	0	0.00	0	0	0
12 711 610	Capital/Amortization	13	0	0	0	0	0	0	0.00	0	0	0
12 711 716	Grants Local Organizations	14	30,831	43,175	32,702	10,473	39,801	(3,374)	(7.81)	34,196	34,150	34,055
Total Expenditure			36,045	48,406	37,933	10,473	50,560	2,154	4.45	40,000	40,000	40,000
Surplus(Deficit)			8,406		10,560							

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 11 830 903 024		2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
2018 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	2018	2019		2020		2021		2022		2023
Account	11 210 100 - 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	8,406
	Actual to December 31, 2018	8,406

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name		2018	2019		2020		2021		2022		2023
Account	Transfer From Reserves 11 921 205 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
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.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552
Current Year Budget		1,406	1,434		1,463		1,492		1,522		1,552

Notes:	Previous Year Budget	1,406
	Actual to December 31, 2018	1,406

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2018	2019		2020		2021		2022		2023
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	825	825	2.0%	842	2.0%	858	2.0%	875	2.0%	893
2											
Current Year Budget		825	825		842		858		875		893

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2018	2019		2020		2021		2022		2023
Account	12 711 253 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle operating Expense	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
2											
Current Year Budget		-	-		-		-		-		-

Notes: Previous Year Budget -

Actual to December 31, 2018 -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:

Previous Year Budget	3,000
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Actual to December 31, 2018	3,000
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\$33,118.06

Balance in Reserve October 31, 2018
Account Number 34 700 024

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Interest	2018	2019		2020		2021		2022		2023
Account	12 711 811 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
Current Year Budget		-	-		-		-		-		-

Notes: Previous Year Budget -
 Actual to December 31, 2018 -
 Item #1

Name	Debt - Principal
Account	12 711 830 024

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Capital/Amortization 12 711 610 024	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									-
Current Year Budget		-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Grants Local Organizations
Account 12 711 716 024

		2018	2019		2020		2021		2022		2023
		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	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	34,060		33,060		33,137		33,184		33,231
7	Uncommitted Grant Funds	9,115	5,741		1,136		1,013		919		823
	Current Year Budget	43,175	39,801		34,196		34,150		34,103		34,055

Notes:

Previous Year Budget	43,175
Actual to December 31, 2018	32,702

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



Recreation Facilities Christina Lake

2019 / 2020 Work Plan



CHRISTINA LAKE PICKLE BALL COURTS

2019

Tom Sprado, Manager of Facilities & Recreation
(Updated Jan 8/19)



Recreation Facilities Christina Lake

2019 / 2020 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:

James Chandler, General Manager of 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

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

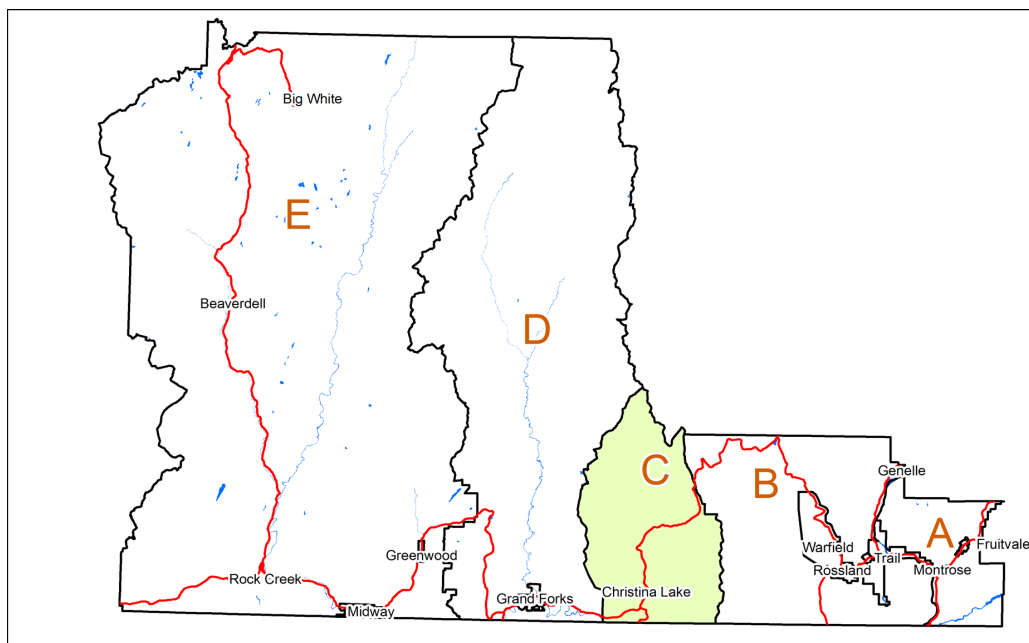
\$40,000 / \$48,406 / tbd

Regulatory or Administrative Bylaws:

N/A

Service Area / Participants:

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

**Service Levels**

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

Human Resources:

There is 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 GFREC support staff to provide the administration services for the Christina Lake Parks & Recreation Commission.

2018 Accomplishments:

Funds are allocated to the following 2018 community groups projects/programs:

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

- Installation of new stove (\$16,901)
- Start of construction for new storage building (\$8,099)

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.

2019 /2020 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 2018.



- Christina Lake Community Association
 - 1) Completion of New Storage Building
- Pickleball Courts/Tennis Courts – Groups
 - 1) Court Improvements
- Community Hall Grounds
 - 1) Equipment and Property Improvements



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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

								Increase(Decrease) between 2018 BUDGET and 2019 BUDGET					
		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	\$	%	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE													
11 830 903	Property Tax Requisition	2	325,964	298,780	298,780	0	301,913	3,132	1.05	324,891	326,332	302,802	304,301
11 210 100	Federal Grant In Lieu	3	972	972	1,037	(65)	972	0	0.00	972	972	972	972
11 410 100	Provincial Grants	4	0	615,000	0	615,000	0	(615,000)	(100.00)	1,628,000	0	0	0
11 921 205	Transfer From Reserves	5	0	190,000	0	190,000	68,091	(121,909)	(64.16)	0	0	0	0
11 590 159	Miscellaneous Revenue	6	27,908	329,000	0	329,000	100,000	(229,000)	(69.60)	140,000	0	0	0
11 911 100	Previous Year's Surplus	7	48,948	26,144	26,144	0	0	(26,144)	(100.00)	0	0	0	0
11 920 002	From General Capital Fund	8	0	183,000	0	183,000	0	(183,000)	(100.00)	0	0	0	0
Total Revenue			403,792	1,642,897	325,961	1,316,935	470,976	(1,171,921)	(71.33)	2,093,863	327,304	303,774	305,273
EXPENDITURE													
12 721 121	Salaries & Wages	9	41,915	44,865	44,865	(0)	46,303	1,438	3.21	46,870	47,717	48,582	49,463
12 721 230	Board Fee	10	7,499	7,625	7,625	0	7,753	128	1.68	7,908	8,066	8,228	8,392
12 721 238	Insurance	11	1,003	990	990	0	990	0	0.00	1,010	1,030	1,051	1,072
12 721 253	Vehicle Operating	12	5,293	6,509	7,161	(652)	5,109	(1,400)	(21.51)	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	1,561	8,000	3,687	4,313	8,000	0	0.00	8,000	8,000	8,000	8,000
12 721 610	Capital	15	52,051	1,293,000	5,995	1,287,005	115,000	(1,178,000)	(91.11)	1,753,000	0	0	0
12 721 612	Equipment Replacement	16	6,282	7,153	5,546	1,607	4,463	(2,690)	(37.61)	2,500	2,500	2,500	2,500
12 721 716	Grants To Local Organizations	17	47,164	48,500	48,000	500	48,500	0	0.00	48,500	48,500	48,500	48,500
12 721 741	Contribution to Reserve	18	26,869	0	0	0	0	0	0.00	0	0	0	0
12 721 760	Stewardship Society	19	35,766	36,606	36,606	0	36,606	0	0.00	36,928	37,257	37,592	37,934
12 721 761	Park Security	20	15,000	17,000	19,514	(2,514)	20,000	3,000	17.65	20,000	20,000	20,000	20,000
12 721 762	Parks & Trails	21	85,731	119,300	93,000	26,300	71,800	(47,500)	(39.82)	77,300	97,300	72,300	72,300
12 721 765	C.L. Solar Aquatic System	22	16,075	17,500	20,591	(3,091)	17,500	0	0.00	17,500	17,500	17,500	17,500
12 721 800	Contracted Services	23	35,440	34,119	35,484	(1,365)	84,119	50,000	146.55	69,119	34,119	34,119	34,119
12 721 811	Interest Expense - Short Term	24	0	1,730	1,730	0	0	(1,730)	(100.00)	0	0	0	0
12 721 830	Debt - Principal	25	0	0	0	0	0	0	0.00	0	0	0	0
12 721 990	Previous Year's Deficit	26	0	0	0	0	4,833	4,833	0.00	0	0	0	0
Total Expenditure			377,648	1,642,897	330,794	1,312,102	470,976	(1,171,921)	(71.33)	2,093,863	327,304	303,774	305,273
Surplus(Deficit)			26,144		(4,833)								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

	Property Tax Requisition	2019		2020		2021		2022		2023
2018	11 830 903 027	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
298,780	EA 'C' / Christina Lake Requisition	301,913		324,891		326,332		302,802		304,301
	Current Year Budget	301,913		324,891		326,332		302,802		304,301

Notes:	Previous Year Budget	298,780
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Limit: None

Authority : Bylaw # 1339

Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019		2020		2021		2022		2023
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		972
	Current Year Budget	972	972		972		972		972		972

Notes:	Previous Year Budget	972
	Actual to December 31, 2018	1,037

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Provincial Recreation Grants	2018	2019	2020	2021	2022	2023
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						
	Grant Pedestrian Bridge	615,000		1,628,000			
Current Year Budget		615,000	-	1,628,000	-	-	-

Notes:	Previous Year Budget	615,000
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Resrves	2018	2019	2020	2021	2022	2023
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	-	-	-	-	-
2	Archeological Impact Assessment		50,000				
3	Toro Replacement		15,000				
4	Contribution to Solar Aquatic Operations		3,091				
Current Year Budget		190,000	68,091	-	-	-	-

Notes:		Previous Year Budget	190,000
		Actual to December 31, 2018	-
Item #1	See Page 14 "Capital"		
Item #4	Surplus from Solar Aquatic will be used to offset reserve in 2019		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[illegible]

Notes:	Previous Year Budget	329,000
	Actual to December 31, 2018	-

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%)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Wages	2018	2019		2020		2021		2022		2023
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)	31,535	32,168	2.0%	32,812	2.0%	33,468	2.0%	34,137	2.0%	34,820
2	Benefits - 30%	8,830	9,634		9,558		9,749		9,944		10,143
3	Casual Labour (150 man hours)	4,500	4,500		4,500		4,500		4,500		4,500
	Casual Labour (50 man hours)										
Current Year Budget		44,865	46,303		46,870		47,717		48,582		49,463

Notes:	Previous Year Budget	44,865
	Actual to December 31, 2018	44,865

Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
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.)	6,401	6,529	2.0%	6,660	2.0%	6,793	2.0%	6,929	2.0%	7,067
2	Carbon Offset & Climate Change Initiatives	1,224	1,224	2.0%	1,248	2.0%	1,273	2.0%	1,299	2.0%	1,325
	Current Year Budget	7,625	7,753		7,908		8,066		8,228		8,392

Notes:	Previous Year Budget	7,625
	Actual to December 31, 2018	7,625

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	990
	Actual to December 31, 2018	990

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2018	2019		2020		2021		2022		2023
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	508	508	2.0%	518	2.0%	529	2.0%	539	2.0%	550
3	Vehicle Insurance (2014 Ram 1500 - LG2963)	955	955	2.0%	974	2.0%	994	2.0%	1,013	2.0%	1,034
4	Vehicle Insurance (2002 Toro Workman - AT441	51	51	2.0%	52	2.0%	53	2.0%	54	2.0%	55
5	Vehicle Insurance (2013 Big Tex Trailer - UWF38	95	95	2.0%	97	2.0%	99	2.0%	101	2.0%	103
6	New Tires	1,400									
Current Year Budget		6,509	5,109		5,229		5,315		5,403		5,493

Notes:	Previous Year Budget	6,509
	Actual to December 31, 2018	7,161

Five Year Financial Plan

Name	Maintenance & Repairs	2018	2019	2020	2021	2022	2023		
Account	12 721 606 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget		
Item No	Description	Amount	Amount		Amount		Amount		Amount
1	Maintenance & Repairs - Equipment	8,000	8,000		8,000		8,000		8,000

Notes:	Previous Year Budget	8,000
	Actual to December 31, 2018	3,687
Item #2		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Capital	2018	2019	2020	2021	2022	2023
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		-	-	-	-
2	Pickle Ball New Washrooms (2)	7,000					
3	Pedestrian Bridge	1,230,000		1,628,000			
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		100,000				
8	Nature Park Road Maintenance (1200m2)			75,000			
Current Year Budget		1,293,000	115,000	1,753,000	-	-	-

Notes: Previous Year Budget 1,293,000
Actual to December 31, 2018 5,995

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	2018	2019	2020	2021	2022	2023
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	4,653	1,963				
3							
4							
Current Year Budget		7,153	4,463	2,500	2,500	2,500	2,500

Notes:		Previous Year Budget	7,153
		Actual to December 31, 2018	5,546
Item #2	MFA Lease #20068 - \$391.84/month net of gst (Last PMT April 2019)		
	Refinanced MFA Equip Loan #0006-0 @ February 28, 2017 - \$387.69/Month		
	Final Payment Due May 31, 2017		

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	48,500
	Actual to December 31, 2018	48,000
Item #1	10,000 for Welcome Centre Maintenance, 1/2 annual maintenance, 1/2 capital contingency	
	\$35,000 for community programming relating to parks and trails	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contribution to Reserve	2018	2019		2020		2021		2022		2023
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										
3	C.L. Solar Aquatic System Surplus - General Purpose										
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-
Item #3	Track Surplus from CL Solar Aquatic System - 12 721 765	

\$194,581.88

Balance in Reserve October 31, 2018
Account Number 34 700 027

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Stewardship Society	2018	2019		2020		2021		2022		2023
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	16,106	16,106	2.0%	16,428	2.0%	16,757	2.0%	17,092	2.0%	17,434
2	Stewardship Society Solar Aquatic	15,500	15,500		15,500		15,500		15,500		15,500
3	Derelict Dock Project	5,000	5,000		5,000		5,000		5,000		5,000
Current Year Budget		36,606	36,606		36,928		37,257		37,592		37,934

Notes:		Previous Year Budget	36,606
		Actual to December 31, 2018	36,606
Item #1	2% Increase Starting in 2016		
Item #2	Increase by \$1500 for removing two large docks in 2016		

Five Year Financial Plan

Name	Park Security	2018	2019		2020		2021		2022		2023
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	17,000	20,000		20,000		20,000		20,000		20,000
	Current Year Budget	17,000	20,000		20,000		20,000		20,000		20,000

Notes:	Previous Year Budget	17,000
	Actual to December 31, 2018	19,514

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Parks & Trails	2018	2019	2020	2021	2022	2023
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)	30,000	30,000	30,000	30,000	30,000	30,000
2	Crown Lands Assessment	13,300	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	2,500	5,000	5,000	5,000
6	Signage - Community Park	1,500	1,500	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	2,000	2,000	1,000	2,000	2,000	2,000
9	Boat Dock Maintenance	5,000	5,000	3,000	5,000	5,000	5,000
10	Moro Bridge Removal	5,000					
11	Road Ends Development	1,500	1,000		1,500	1,500	1,500
12	Dangerous Tree Removal	5,000	5,000	3,000	5,000	5,000	5,000
13	Irrigation Repairs						
14	Cove Bay to Brown Road Trail Development	5,000			25,000		
15	Relocate Fitness Park (Pickleball Court Expansio	12,000					
16	Relocate Bike Pump Park (Pickleball Court Expa	10,000					
17	Walking Trail Golf Course Development	15,000		15,000			
	Current Year Budget	119,300	71,800	77,300	97,300	72,300	72,300

Notes:

	Previous Year Budget	119,300
	Actual to December 31, 2018	93,000

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	C.L. Solar Aquatic System	2018	2019	2020	2021	2022	2023
Account	12 721 765 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Operation and Maintenance Contract	9,000	9,000	9,000	9,000	9,000	9,000
2	Misc Items	4,000	4,000	4,000	4,000	4,000	4,000
3	Restock of Materials/Sampling Initiatives	2,000	2,000	2,000	2,000	2,000	2,000
4	System Repairs	2,500	2,500	2,500	2,500	2,500	2,500
Current Year Budget		17,500	17,500	17,500	17,500	17,500	17,500

Notes:	Previous Year Budget	17,500
	Actual to December 31, 2018	20,591

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contracted Services	2018	2019		2020		2021		2022		2023
Account	12 721 800 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual Dock Maintenance & Insurance	119	119		119		119		119		119
2	Bin Rental and Pick-up	9,500	9,500		9,500		9,500		9,500		9,500
3	Porta Potties	4,000	4,000		4,000		4,000		4,000		4,000
4	Community Nature Park/Marine Plan Research &	10,000	10,000				10,000		10,000		10,000
5	Johnson Roadend assessment										
6	Johnson Roadend upgrades										
7	Engineering Costs for Future Project	10,000	10,000		5,000		10,000		10,000		10,000
8	Answering Service	500	500		500		500		500		500
9	Archeological Impact Assessment		50,000		50,000						
Current Year Budget		34,119	84,119		69,119		34,119		34,119		34,119

Notes:	Previous Year Budget	34,119
	Actual to December 31, 2018	35,484

Five Year Financial Plan

Name	Interest Expense - Short Term	2018	2019		2020	2021	2022	2023			
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									

Notes:	Previous Year Budget	1,730
	Actual to December 31, 2018	1,730
#1	Pedestrian Bridge - \$330,000	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Principal	2018	2019		2020		2021		2022		2023
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										
Current Year Budget		-	-		-		-		-		-

Notes:		Previous Year Budget	-
		Actual to December 31, 2018	-
#1	Pedestrian Bridge - \$330,000		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 721 990 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	4,833		-		-		-		-
	Current Year Budget	-	4,833		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-



Christina Lake Regional Parks and Trails

2019/ 2020 Work Plan



END OF JOHNSON ROAD

2019

Tom Sprado, Manager of Facilities & Recreation
(Updated January 8/19)



Christina Lake Regional Parks and Trails

2019/ 2020 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:

James Chandler, General Manager of 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.

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

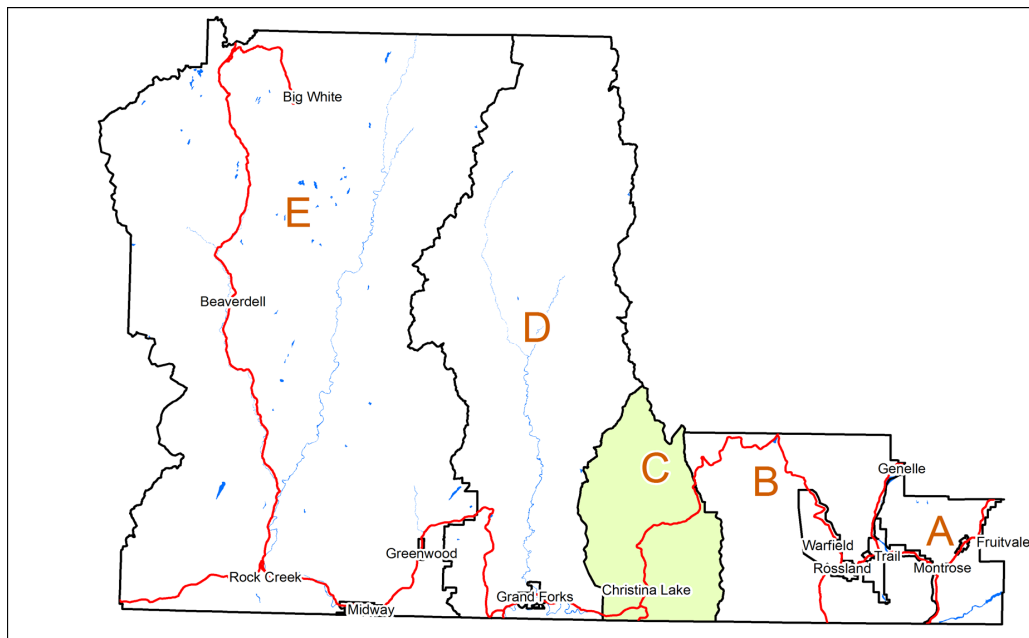
\$298,780/ \$1,642,897 / tbd

Regulatory or Administrative Bylaws:

N/A

Service Area / Participants:

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

**Service Levels:**

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

The 2018 budget supports:

- 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 (\$5,000)
- Moro Bridge Removal (\$5,000)
- Park Security/RCMP Summer Constable (\$17,000)
- Christina Lake Solar Aquatic System (\$17,500)
- Trail Maintenance and Development (up to \$30,000)
- Invasive Plant Control (\$8,000)
- Dangerous Tree Removal (\$5,000)
- Boat Dock Maintenance at end of Larson Road (\$5,000)
- Walking Trail Development Kettle River Walk (\$15,000)
- Cove Bay to Brown Road Proposed Trail Development (\$5,000)
- Relocate Fitness Park for Pickleball Court Expansion (\$12,000)

- Relocate Bike Pump Park for Pickleball Court Expansion (\$15,000)
- 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

2018 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 (Grant Application not approved in 2018)
- Developing a washroom structure at the Pickleball Courts/Tennis Courts - Project completed
- Develop lake access at the end of Johnson Road per Engineer Drawings – Project Completed
- 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 – Not Approved by Ministry of Transportation
- Bike Pump Park Relocated
- Fall of 2018 to relocate the Fitness Park to allow for Pickleball Court Expansion in 2019/2020
- Plans being develop for viewing deck with board walk for Nature Park
- Moro Bridge removed
- Disc Golf Course development cannot proceed on proposed lands behind fire hall
- 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 2019/20, the Christina Lake Parks & Recreation Commission will commit staff time to OH&S responsibilities.

The Christina Lake Parks and Recreation Commission assists with identifying projects before October 30, of each year the projects will be prioritized.

2019 /2020 Projects:

Project: Christina Creek Pedestrian Bridge

Project Description: Construction of a Pedestrian Bridge across Christina Creek in Christina Lake. The right of way retained from the previous highway bridge crossing, constructed prior to the Highway 3 Bridge, has been maintained and is available to the RDKB for the proposed pedestrian bridge. The South abutment of the proposed pedestrian bridge would be located near the intersection of Christina Road and Park Road, while the North abutment would be located near the southern terminus of Kimura Road.

Project Timelines and Milestones: Grant Application deadline is January 2019 – awarding successful grants notification is likely in April/May of 2019. Upon successful grant announcement Engineering services will be required in 2019 to develop bid proposals and award construction to start in 2020/2021.

Project Risk Factors:

Grant Dependent.

The trend of increasing Emergency Operations Centre (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.

Internal Resource Requirements: Manager of Facilities & Recreation and General Manager of Operations / Deputy CAO.

Estimated Cost and Identified Financial Sources: Up to \$1,628,000

Grant Funding Application: Investing in Canada Infrastructure Program – Rural and Northern Communities (100% funding requested \$1,628,000)

In reserves we have approximately \$190,000 for contingencies.

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: Pickle Ball Court Project

Project Description: Develop 3 more pickle ball courts beside the existing three courts. Once the project is complete we will have 6 pickle ball courts.

Project Timelines and Milestones: Spring/Summer - 2019

Project Risk Factors:

The trend of increasing Emergency Operations Centre (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.

Internal Resource Requirements: Manager of Facilities & Recreation

Estimated Cost and Identified Financial Sources: Up to \$100,000 – Gas Tax Funded

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: Archeological Impact Assessment Study

Project Description: The Archeological Impact Assessment Study is required for projects to be developed in Christina Lake.

Project Timelines and Milestones: Spring/Summer/fall - 2019

Project Risk Factors:

The trend of increasing Emergency Operations Centre (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.

Internal Resource Requirements: Manager of Facilities & Recreation

Estimated Cost and Identified Financial Sources: up to \$50,000

Gas Tax Funding is not eligible for studies.

Transfer \$50,000 from reserves 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: New Trail Development from Cove Bay to Brown Road

Project Description: To forward a plan to the Ministry of Transportation in developing a trail from Cove Bay to Brown Road in Christina Lake.

Project Timelines and Milestones: Spring/Summer/fall - 2019

Project Risk Factors: The trend of increasing Emergency Operations Centre (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.

The need for an Archeological Impact Assessment

Private Property may impact route.

Internal Resource Requirements: Manager of Facilities & Recreation and RDKB Planning Staff

Estimated Cost and Identified Financial Sources: Planning stages only Up to \$5,000 – cost to be determine for construction

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: Christina Lake Community & Nature Park Viewing Deck/Board Walk Project

Project Description: Consideration for placement of a viewing deck and boardwalk on the Christina Lake foreshore.

Project Timelines and Milestones: Spring/Summer/fall - 2019

Project Risk Factors: The trend of increasing Emergency Operations Centre (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.

The need for an Archeological Impact Assessment

Internal Resource Requirements: Manager of Facilities & Recreation and RDKB Planning Staff

Estimated Cost and Identified Financial Sources: Planning costs are up to \$20,000. Construction costs are to be determine.

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 028
BEAVERDELL RECREATION SERVICES - SPECIFIED AREA 'E'

PARTICIPANT: Electoral Area 'E' Specified Area

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

2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 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

	Property Tax Requisition	2019		2020		2021		2022		2023
2018	11 831 142 - 028	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
19,950	Tax - Beavardell Recreation	19,950		19,950		19,950		19,950		19,950
	Current Year Budget	19,950		19,950		19,950		19,950		19,950

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Grants Local Organizations	2018	2019	2020	2021	2022	2023
Account	12 730 716 - 028	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Beaverdell Community Club	19,950	19,950	19,950	19,950	19,950	19,950
Current Year Budget		19,950	19,950	19,950	19,950	19,950	19,950

Notes:	Previous Year Budget	19,950
	Actual to December 31, 2018	19,950
Annual Recreation Operating Grant		
Based on Beaverdell Community Club Budget submission		



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

**EXHIBIT NO 045
EA 'D' / RURAL GRAND FORKS - REGIONAL PARKS & TRAILS SERVICE**

PARTICIPANT: Electoral Area 'D'

		2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
	PAGE						\$	%				
REVENUE												
11 830 904 Property Tax Requisition	2	45,625	45,779	45,779	(0)	45,779	0	0.00	59,174	59,217	59,261	59,307
11 210 100 Federal Grant in Lieu	3	13	0	13	(13)	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	101,000	240,000	37,500	202,500	202,500	(37,500)	(15.63)	0	0	0	0
11 920 002 From General Capital Fur	5	0	0	0	0	0	0	0.00	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	22,932	21,824	21,824	(0)	11,069	(10,755)	(49.28)	0	0	0	0
Total Revenue		169,570	307,603	105,116	202,487	259,348	(48,255)	915.69	59,174	59,217	59,261	59,307
EXPENDITURE												
12 722 230 Board Fee	8	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 722 238 Insurance	9	706	697	697	0	697	0	0.00	711	725	740	754
12 722 239 Operating Contracts	10	9,113	32,000	22,557	9,443	32,000	0	0.00	32,000	32,000	32,000	32,000
12 722 610 Capital	11	0	190,000	0	190,000	190,000	0	0.00	0	0	0	0
12 722 716 Grants to Other Organizat	12	1,000	10,000	0	10,000	10,000	0	0.00	10,000	10,000	10,000	10,000
12 722 741 Contribution To Reserves	13	14,000	13,500	13,500	0	2,717	(10,783)	(79.87)	5,000	5,000	5,000	5,000
12 722 811 Interest Expense - Short T	14	0	0	0	0	0	0	0.00	0	0	0	0
12 722 830 Debt Principal	15	0	0	0	0	0	0	0.00	0	0	0	0
12 722 999 Contingencies	16	121,549	60,000	55,887	4,113	22,500	(37,500)	(62.50)	10,000	10,000	10,000	10,000
12 722 990 Previous Year's Deficit	17	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		147,746	307,603	94,047	213,556	259,348	(48,255)	915.69	59,174	59,217	59,261	59,307
Surplus(Deficit)		21,824		11,069								

Property Tax Requisition

Notes:	Previous Year Budget	45,779
	Actual to December 31, 2013	45,779
Establishing Bylaw #1468		
No Limit: Initial intent is to provide resources for public access to crown land		

Name	Federal Grant in Lieu	2018	2019		2020		2021		2022		2023
Account	11 210 100 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019	2020	2021	2022	2023
Account	11 590 159 - 045	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Gas Tax Funds - Dam Spillway (Area D)		-	-	-	-	-
2	Grand Forks to Christina Lake trail TCT upgrade gas tax						
3	Strategic Priorities Grant for Spillway	190,000	190,000				
4	Grand Forks west TCT upgrade gas tax	50,000	12,500				
Current Year Budget		240,000	202,500	-	-	-	-

Notes:		Previous Year Budget	240,000
		Actual to December 31, 2018	37,500
Item #1	Proposed funds for construction of dam spillway in 2017		
Item #4	Gas tax project - TCT upgrade		

Name	From General Capital Fund	2018	2019		2020		2021		2022		2023
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						-		-		-
	Current Year Budget	-	-		-		-		-		-

Name	Contribution from Reserve	2018	2019		2020		2021		2022		2023
Account	11 911 100 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1					-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
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	21,824	11,069		-		-		-		-
	Current Year Budget	21,824	11,069		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
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.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552
Current Year Budget		1,406	1,434		1,463		1,492		1,522		1,552

Notes:

Previous Year Budget	1,406
Actual to December 31, 2018	1,406

[illegible]

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2018	2019		2020		2021		2022		2023
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										
Current Year Budget		32,000	32,000		32,000		32,000		32,000		32,000

Notes: Previous Year Budget 32,000
Actual to December 31, 2018 22,557
 Item #1/2 Saddle Lake Dam operational and maintenance activities required under Dam Safety Review
 Inspection Report
 Item #3 As per Ministry Direction (Strategic Priorities Fund)

Name	Capital	2018	2019		2020		2021		2022		2023
Account	12 722 610 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Construction of Dam Spillway	190,000	190,000								
	Current Year Budget	190,000	190,000		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2018	2019		2020		2021		2022		2023
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, 2018 -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserves	2018	2019		2020		2021		2022		2023
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	13,500	2,717		5,000		5,000		5,000		5,000
Current Year Budget		13,500	2,717		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	13,500
	Actual to December 31, 2018	13,500

\$62,256.85

Balance in Reserve October 31, 2018
Account Number 34 700 045

Name	Interest Expense - Short Term	2018	2019		2020		2021		2022		2023
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										
	Current Year Budget	-	-		-		-		-		-

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Name	Debt - Principal										
Account	12 722 741 - 045										
		2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA LUA Borrowing - Saddle Lake Dam Spillway										
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2018	2019	2020	2021	2022	2023
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 gas tax						
3	Grand Forks west TCT upgrade gas tax	50,000	12,500				
Current Year Budget		60,000	22,500	10,000	10,000	10,000	10,000

Notes:

Previous Year Budget	60,000
Actual to December 31, 2018	55,887

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 722 990 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Rural Grand Forks – Regional Parks & Trails

2019 Work Plan



RDKB ENVIRONMENTAL SERVICES DEPARTMENT

2018

Goran Denkovski, Manager of Infrastructure and Sustainability



Rural Grand Forks – Regional Parks & Trails

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:

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

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

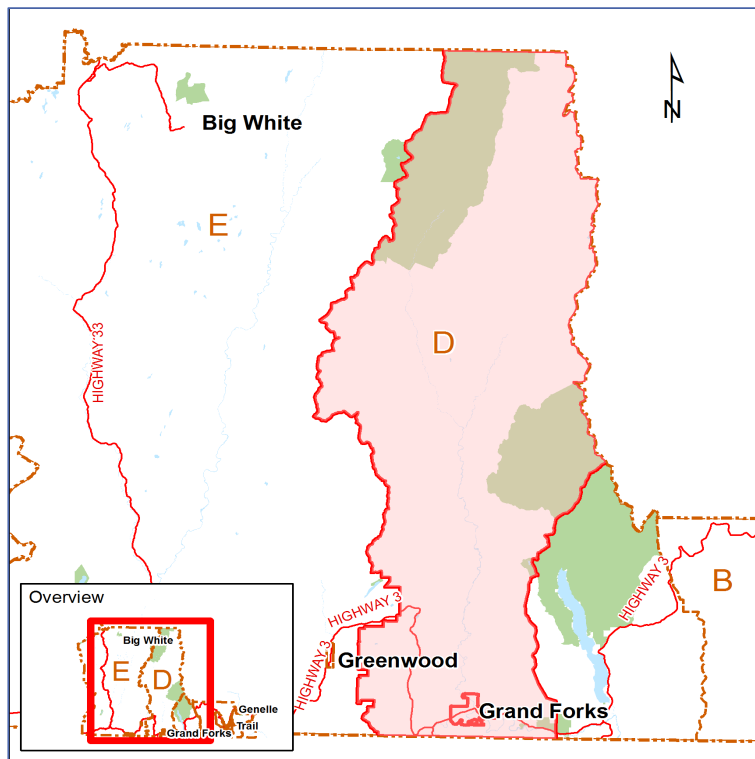
\$45,779/\$307,603/ tbd

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.

2018 Accomplishments:

Due to the retirement of the General Manager of Environmental Services and filling that position, the Environmental Services department was short staffed for the first five months of 2018. This had a direct effect on some services with projects either not being completed or delayed to 2019.

The Emergency Operations Centre (EOC) had a number of activations in 2018, 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.

2018 will see the continuation and completion of several projects. These include:

- Applied for and received Strategic Priorities Grant
- Review of all documentation for dam safety regulations.
- Update ERP with regional emergency response.
- Completed new spillway design and decommissioning plan.
- Developed cost estimate for full scope of constructing spillway.
- Sent spillway design to Province for approval and consideration.
- Completed all necessary inspections.

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 Project Outcomes:

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 Outcomes: Due to grant funding project has been moved to 2019.

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 Outcome: This project is in progress and will be worked on in 2019

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".

Project Outcome: Based on regulations Dam Safety Review not required until 2024.

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:

	2019											
	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.

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 2019.

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".



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 047
HERITAGE CONSERVATION - AREA 'D'

PARTICIPANT: Electoral Area 'D'

	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE												
11 830 904 Property Tax Requisition	2	12,883	6,309	6,309	(0)	9,034	2,725	43.19	10,068	10,149	10,232	10,317
11 210 100 Federal Grant in Lieu	3	2	0	4	(4)	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	0	10,000	10,000	0	0	(10,000)	(100.00)	0	0	0	0
11 921 205 Revenue From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	0	5,451	5,451	0	954	(4,497)	(82.49)	0	0	0	0
Total Revenue		12,885	21,760	21,764	(4)	9,988	(11,772)	954.10	10,068	10,149	10,232	10,317
EXPENDITURE												
12 724 230 Board Fee	7	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 724 237 Property Insurance	8	1,314	1,297	1,297	0	1,297	0	0.00	1,323	1,349	1,376	1,404
12 724 239 Operating Contracts	9	519	5,000	5,000	0	5,000	0	0.00	5,000	5,000	5,000	5,000
12 724 553 Utilities	10	1,289	1,257	1,307	(50)	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	12,800	11,800	1,000	1,000	(11,800)	(92.19)	1,000	1,000	1,000	1,000
12 724 990 Previous Year's Deficit	14	2,934	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		7,434	21,760	20,810	950	9,988	(11,772)	954.10	10,068	10,149	10,232	10,317
Surplus(Deficit)		5,451		954								

[illegible]

Name	Miscellaneous Revenue	2018	2019		2020		2021		2022		2023
Account	11 590 159 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Gas tax funding for feasibility study	10,000			-		-		-		-
	Current Year Budget	10,000	-		-		-		-		-

Name	Revenue From Reserves	2018	2019		2020		2021		2022		2023
Account	11 921 205 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contribution from Current Reserve Funds	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
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	5,451	954		-		-		-		-
	Current Year Budget	5,451	954		-		-		-		-

Name	Board Fee										
Account	12 724 230 - 047	2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552
	Current Year Budget	1,406	1,434		1,463		1,492		1,522		1,552

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Insurance	2018	2019		2020		2021		2022		2023
Account	12 724 237 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		1,297	1,297	2.0%	1,323	2.0%	1,349	2.0%	1,376	2.0%	1,404
Current Year Budget		1,297	1,297		1,323		1,349		1,376		1,404

Notes:

Previous Year Budget	1,297
Actual to December 31, 2018	1,297

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2018	2019		2020		2021		2022		2023
Account	12 724 239 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		5,000	5,000		5,000		5,000		5,000		5,000
Current Year Budget		5,000	5,000		5,000		5,000		5,000		5,000

Notes:

Previous Year Budget	5,000
Actual to December 31, 2018	5,000

[illegible]

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Capital	2018	2019	2020	2021	2022	2023				
Account	12 724 610 - 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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserves	2018	2019		2020		2021		2022		2023
Account	12 724 741 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes: _____ Previous Year Budget -

_____ Actual to December 31, 2018 -

\$ - Balance in Reserve October 31, 2018
Account Number 34 700 047

Name	Contingencies	2018	2019		2020		2021		2022		2023
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	11,800									
	Current Year Budget	12,800	1,000		1,000		1,000		1,000		1,000

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
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	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-



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

PARTICIPANT: Christina Lake Fire Protection Specified Area

		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
REVENUE													
11 831 051	Property Tax Requisition	2	328,967	354,329	354,329	(0)	385,178	30,849	8.71	419,071	426,875	432,751	442,944
11 210 100	Federal Grant In Lieu	3	1,146	900	1,127	(227)	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	0	0	0	0	0	0	0.00	25,000	25,000	25,000	25,000
11 911 100	Previous Year's Surplus	6	23,066	57,150	57,150	0	151,037	93,887	164.28	0	0	0	0
Total Revenue			353,179	412,478	412,606	-127	537,214	124,736	30.24	445,071	452,875	458,751	468,944
EXPENDITURE													
12 241 110	Salaries - Chief	7	0	77,500	0	77,500	99,996	22,496	29.03	101,996	104,036	104,036	108,239
12 241 237	Insurance	8	35,470	44,638	37,500	7,138	45,413	775	1.74	46,321	47,248	48,193	49,157
12 241 251	Office Supplies	9	9,519	10,900	6,000	4,900	10,900	0	0.00	11,118	11,340	11,567	11,799
12 242 124	Wages Volunteers	10	64,644	67,678	65,000	2,678	68,897	1,220	1.80	70,275	71,681	73,114	74,577
12 242 159	Uniform Allowance	11	6,089	8,200	5,000	3,200	8,200	0	0.00	8,364	8,531	8,702	8,876
12 242 210	Travel	12	2,516	17,000	8,000	9,000	17,000	0	0.00	17,340	17,687	18,041	18,401
12 242 230	Board Fee	13	13,988	14,228	14,228	0	14,473	245	1.72	14,762	15,058	15,359	15,666
12 242 234	Training/Seminars	14	25,335	20,300	15,000	5,300	20,300	0	0.00	20,706	21,120	21,543	21,973
12 242 239	Membership & Ref. Material	15	886	1,500	850	650	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	115,000	100,000	666.67	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	2,597	10,000	0	10,000	10,000	0	0.00	10,200	10,404	10,612	10,824
12 247 213	Telephone	21	5,976	6,200	6,000	200	6,200	0	0.00	6,324	6,450	6,579	6,711
12 247 243	Building Maintenance	22	10,038	10,400	5,000	5,400	10,400	0	0.00	10,608	10,820	11,037	11,257
12 247 254	Building Maintenance - grounds	23	2,748	3,950	3,500	450	3,950	0	0.00	4,029	4,110	4,192	4,276
12 247 552	Utilities - Heating Fuel	24	4,560	4,000	4,000	0	4,000	0	0.00	4,080	4,162	4,245	4,330
12 247 553	Utilities - Electricity	25	3,242	5,350	5,000	350	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	7,380	10,353	3,362	6,991	10,353	0	0.00	10,560	10,771	10,987	11,206
12 248 253	Vehicle Operating	28	44,116	41,206	30,000	11,206	41,206	0	0.00	42,030	42,660	43,300	43,950
12 248 561	Shop Supplies	29	12,546	14,696	8,750	5,946	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			296,029	412,478	261,569	73,409	537,214	124,736	30.24	445,071	452,875	458,751	468,944
Surplus(Deficit)			57,150		151,037								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	354,329
Limit:	Annual tax requisition not to exceed the greater of	
	\$125,000 or \$1.8688/1000 of net taxable values -->	1,213,458

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019		2020		2021		2022		2023
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, 2018	1,127

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	100
	Actual To December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Contribution From Reserve 11 921 205 051	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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										
4	Salary adjustment				25,000		25,000		25,000		25,000
	Current Year Budget	-	-		25,000		25,000		25,000		25,000

Notes:	Previous Year Budget	-
	Actual To December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
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	57,150	151,037		-		-		-		-
	Current Year Budget	57,150	151,037		-		-		-		-

Notes:	Previous Year Budget	57,150
	Actual To December 31, 2018	57,150

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Salaries - Chief	2018	2019		2020		2021		2022		2023
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	82,496	2.0%	84,146	2.0%	85,829	2.0%	87,545	2.0%	89,296
2	Benefits @ 28%	15,600	23,058	28.0%	23,519	28.0%	23,989	28.0%	24,469	28.0%	24,958
3	Cost Pressures Management	1,900	(5,558)	2.0%	(5,669)	2.0%	(5,782)	2.0%	(5,898)	2.0%	(6,016)
4											
	Current Year Budget	77,500	99,996		101,996		104,036		106,117		108,239

Notes:	Previous Year Budget	77,500
	Actual To December 31, 2018	-
Item #2	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	
Item #3	To Get to Benefit Estimate of \$17,500	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Insurance	2018	2019		2020		2021		2022		2023
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	3,468	3,468	2.0%	3,537	2.0%	3,608	2.0%	3,680	2.0%	3,754
2	Non Firefighting Liability	612	612	2.0%	624	2.0%	637	2.0%	649	2.0%	662
3	Building & Contents Insurance	1,798	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.	38,760	39,535	2.0%	40,326	2.0%	41,132	2.0%	41,955	2.0%	42,794
Current Year Budget		44,638	45,413		46,321		47,248		48,193		49,157

Notes:		Previous Year Budget	44,638
		Actual To December 31, 2018	37,500
Item #4	Life, Medical & Dental program for Volunteer Firefighters		
	See Business Case with Attachments		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Supplies	2018	2019		2020		2021		2022		2023
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, 2018	6,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages - Volunteers	2018	2019		2020		2021		2022		2023
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										
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	62,550	62,550		63,801		65,077		66,379		67,706
8	Salary Related Benefits @ 6.95%	3,128	4,347		4,434		4,523		4,613		4,706
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	67,678	68,897		70,275		71,681		73,114		74,577

Notes:	Previous Year Budget	67,678
	Actual To December 31, 2018	65,000
Item #3	Moved to Page '7' - Salaries - Chief (1-2-241-110-051)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	8,200
	Actual To December 31, 2018	5,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	14,228
	Actual To December 31, 2018	14,228

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	20,300
		Actual To December 31, 2018	15,000
Item #3	Includes new licences, Fees & Medicals		

Name	Membership & Reference Materials	2018	2019		2020		2021		2022		2023
Account	12 242 239 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Membership Fees:	900	900	2.0%	918	2.0%	936	2.0%	955	2.0%	974
	(VFFA, BCFA, CFCA, TOA, FF Magazine)										
2	Chief Membership Fees	600	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
	Current Year Budget	1,500	1,500		1,530		1,561		1,592		1,624

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserve	2018	2019	2020	2021	2022	2023
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	Reserve to supplement salary		100,000				
Current Year Budget		15,000	115,000	15,000	15,000	15,000	15,000

Notes:	Previous Year Budget	15,000
	Actual To December 31, 2018	15,000

\$ 162,191.28

Balance in Reserve October 31, 2018
Account Number 34 700 051

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Debt - Interest	2018	2019	2020	2021	2022	2023
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, 2018	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	2018	2019	2020	2021	2022	2023
Account	12 242 830 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA Issue # 118 - 15 Yrs \$350,000	17,480	17,480	17,480	17,480	17,480	17,480
Current Year Budget		17,480	17,480	17,480	17,480	17,480	17,480

Notes:		Previous Year Budget	17,480
		Actual To December 31, 2018	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	2018	2019	2020	2021	2022	2023
Account	12 242 840 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual To December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2018	2019		2020		2021		2022		2023
Account	12 242 999 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Allowance for General Contingencies	10,000	10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
	Possible replacement of Firefighting bunker gear										
	funded from Reserves if necessary										
2	Contribution to City of Grand Forks for live fire centre										
Current Year Budget		10,000	10,000		10,200		10,404		10,612		10,824

Notes: Previous Year Budget 10,000
 Actual To December 31, 2018 -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Telephone	2018	2019		2020		2021		2022		2023
Account	12 247 213 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Emergency telephone line and general line										
	including long distance tolls, rental fee, telephone										
	book listing,operation of Chief and Deputy Chief	6,200	6,200	2.0%	6,324	2.0%	6,450	2.0%	6,579	2.0%	6,711
	Cellular telephones										
Current Year Budget		6,200	6,200		6,324		6,450		6,579		6,711

Notes:

Previous Year Budget	6,200
Actual To December 31, 2018	6,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance (Fire Hall)	2018	2019		2020		2021		2022		2023
Account	12 247 243 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Service 52 X \$50	2,600	2,600	2.0%	2,652	2.0%	2,705	2.0%	2,759	2.0%	2,814
2	Cleaning & Janitor Supplies	3,750	3,750	2.0%	3,825	2.0%	3,902	2.0%	3,980	2.0%	4,059
3	Garbage Removal (Landfill charges)	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
4	Building Security (Annual Fee)	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
5	Kitchen	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
6	General Contingency for Building	1,550	1,550	2.0%	1,581	2.0%	1,613	2.0%	1,645	2.0%	1,678
7											
Current Year Budget		10,400	10,400		10,608		10,820		11,037		11,257

Notes:

Previous Year Budget	10,400
Actual To December 31, 2018	5,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance - Grounds	2018	2019		2020		2021		2022		2023
Account	12 247 254 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Grounds Maintenance Fire Hall Area	3,950	3,950	2.0%	4,029	2.0%	4,110	2.0%	4,192	2.0%	4,276
	Including: Snow Removal \$(1,000), Lawn (\$400)										
	General Maint. @ \$50 x 31 (\$1,550)										
	Initial Cleanup (\$1,000)										
Current Year Budget		3,950	3,950		4,029		4,110		4,192		4,276

Notes:

Previous Year Budget	3,950
Actual To December 31, 2018	3,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Heating Fuel	2018	2019		2020		2021		2022		2023
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, 2018	4,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Electricity	2018	2019		2020		2021		2022		2023
Account	12 247 553 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FortisBC - Electricity provider	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
2	Christina Lake Water Works District	350	350	2.0%	357	2.0%	364	2.0%	371	2.0%	379
Current Year Budget		5,350	5,350		5,457		5,566		5,677		5,791

Notes:

Previous Year Budget	5,350
Actual To December 31, 2018	5,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual To December 31, 2018	-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Communications Equipment R&M	2018	2019		2020		2021		2022		2023
Account	12 248 215 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Radio Licenses	1,553	1,553	2.0%	1,584	2.0%	1,616	2.0%	1,648	2.0%	1,681
2	General Maintenance & Repair	3,106	3,106	2.0%	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362
3	Replacement Batteries	2,588	2,588	2.0%	2,640	2.0%	2,693	2.0%	2,747	2.0%	2,802
4	Replacement Pagers/Radios	3,106	3,106	2.0%	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362
Current Year Budget		10,353	10,353		10,560		10,771		10,987		11,206

Notes:	Previous Year Budget	10,353
	Actual To December 31, 2018	3,362

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	41,206
	Actual To December 31, 2018	30,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Shop supplies	2018	2019		2020		2021		2022		2023
Account	12 248 561 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Shop Supplies	4,196	4,196	2.0%	4,280	2.0%	4,366	2.0%	4,453	2.0%	4,542
2	Firefighting Foam	750	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
3	Replacemnt Hose & Nozzles	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
4	Fire Extinguisher Maintenance & Repair	200	200	2.0%	204	2.0%	208	2.0%	212	2.0%	216
5	SCBA Testing & Maintenance	800	800	2.0%	816	2.0%	832	2.0%	849	2.0%	866
6	Medical Oxygen Refills	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
7	First Air & First Responder Equipment	1,750	1,750	2.0%	1,785	2.0%	1,821	2.0%	1,857	2.0%	1,894
8	Defibrillator Annual Inspection & Service	750	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
9	Cascade Air System Inspection & Serice	750	750	2.0%	765	2.0%	780	2.0%	796	2.0%	812
Current Year Budget		14,696	14,696		14,990		15,290		15,596		15,907

Notes:	Previous Year Budget	14,696
	Actual To December 31, 2018	8,750

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019	2020	2021	2022	2023
Account	12 248 990 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual To December 31, 2018	-



Christina Lake Fire Protection Service

2019 Work Plan



CHRISTINA LAKE FIRE DEPARTMENT

2019

James Chandler, General Manager Operations / Deputy CAO
Chief Martin Christman



Christina Lake Fire Protection Service

2019 Work Plan

Service Name: Christina Lake Fire Protection Service (Station 361)

Service Number: 051

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:

James Chandler, 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 (\$1,142,803)

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

\$354,329/ \$412,478 / pending 2018 year end financials

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 (1 position)
- Fire Captains (3)
- Safety Officer (1)
- Lieutenants (2) – 1 First Responder Instructors and 1 SCBA Operations
- Firefighters (13)

2018 Accomplishments:

The department partnered with College of the Rockies to begin training to BC Play Book Standards; employing Jones and Bartlett Learning System. The first section of this training was completed this year.

All active Firefighters are now certified First Responders (EMR). Additionally, specialized training has been completed this year for:

- SPP-WFF1, Electric/Hybrid/Fuel Cell Vehicle Safety training for EMR's
- Two officers trained on New Vehicle Tech. and Advanced Extrication.

CLFD switched over to Kelowna Fire Dispatch 911 (coordinated with the Regional District service). The department now utilises the digital "Who's Responding Program" which gives real time 911 dispatch info via firefighter's cell phones during mobilization to the fire hall.

CLFD Firefighters provided significant support responding to the flooding that occurred through the region in May. Connected to the ongoing works post flooding, five members were trained in Rapid Damage Assessment to assist the EOC.

The recruitment for the 'new' full-time Fire Chief was initiated in September, with the posting closing in October. The new Fire Chief appointment was made late December 2018 with the scheduled start date January 14th 2019.

Significant Issues and Trends:

With the pending recruitment of the full-time Fire Chief anticipated for 2019, the planning and administration will have significant opportunity for development and change through 2019. With 'full-time' focus, opportunity for new goals and targets can be established following the competencies and training standards dictated by the Provincial "Playbook". The Christina Lake Fire Department, under its new leadership model, will actively work towards ensuring that its membership meets the necessary standards for the designated level of service for the department (Interior Operations.)

Further work and planning should be considered for agreements and access to the Grand Forks structure fire training facility. CLFD contributed \$10,000 to the project with an intention to coordinate future access and training. This will relate to 2019 training plans following the BC Play Book Training model at the facility and must consider, agreement for use, operational procedures, liability concerns and progression of certified CLFD instructors.

CLFD are not currently dispatched to emergencies located east of the Paulson Bridge. Car fires and accidents in this area continue to be of a concern. For all incidents east of the Paulson bridge up to and including the break check, CLFD can potentially respond quicker than services from Rossland or Trail. Operational effectiveness and response options should be reviewed and coordinated within the Region to help ensure the most effective services are maintained.

Future Asset Management and Fleet renewal planning

With full-time leadership and oversight with the Fire Chief, consideration should be given through 2019 to understand the longer term impacts and financial expectations for the maintenance and renewal of the departments assets, generally focused on the Fire Hall building and vehicles as the larger financial impacts. However, asset management plans should link to all essential and mandatory fire and rescue equipment, such as SCBA, turn-out gear and other specialist rescue equipment.

2019 Projects:

Project: Asset Management Planning

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones:

Throughout 2019.

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".



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
EXHIBIT NO 053
FIRE PROTECTION AREA 'E' / WEST BOUNDARY - BEAVERDELL

PARTICIPANT: Beaverdell Fire Protection Specified Area

						Increase(Decrease) between 2018 BUDGET and 2019 BUDGET							
		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	\$	%	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE													
11 831 053	Property Tax Requisition	2	49,633	53,021	53,021	(0)	59,328	6,307	11.90	69,079	69,108	69,138	69,168
11 590 159	Miscellaneous Revenue	3	3,000	13,800	0	13,800	0	(13,800)	(100.00)	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	12,871	12,177	12,177	0	15,849	3,672	30.15	0	0	0	0
Total Revenue			65,504	78,998	65,198	13,800	75,177	(3,821)	(4.84)	69,079	69,108	69,138	69,168
EXPENDITURE													
12 244 140	Volunteer Honoraria & Benefits	6	274	1,000	386	614	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 210	Travel & Vehicles	7	1,048	3,500	318	3,182	3,500	0	0.00	3,500	3,500	3,500	3,500
12 244 215	Communications	8	2,613	5,000	2,500	2,500	5,000	0	0.00	5,000	5,000	5,000	5,000
12 244 223	Memberships, Professional Fees	9	357	900	420	480	900	0	0.00	900	900	900	900
12 244 230	Board Fee	10	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 244 234	Training	11	6,787	7,000	4,500	2,500	7,000	0	0.00	7,000	7,000	7,000	7,000
12 244 237	Insurance	12	6,342	7,088	7,088	0	7,878	790	11.15	7,878	7,878	7,878	7,878
12 244 239	Volunteer Recognition/Awards	13	0	500	0	500	500	0	0.00	500	500	500	500
12 244 243	Building Maintenance	14	4,499	4,000	5,464	(1,464)	4,000	0	0.00	4,000	4,000	4,000	4,000
12 244 247	Firefighting Equipment & Safety	15	7,046	7,000	500	6,500	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	337	1,000	1,274	(274)	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 253	Vehicle/Equipment Maintenance	18	6,808	9,000	8,000	1,000	9,000	0	0.00	9,000	9,000	9,000	9,000
12 244 610	Capital / Amortization	19	0	14,766	1,656	13,110	0	(14,766)	(100.00)	0	0	0	0
12 244 741	Contribution To Equipment Reserve	20	1,000	1,000	1,000	0	5,000	4,000	400.00	5,000	5,000	5,000	5,000
12 244 820	Debt - Interest	21	9,675	9,675	9,675	0	9,675	0	0.00	9,675	9,675	9,675	9,675
12 244 830	Debt - Principal	22	5,163	5,163	5,163	0	5,163	0	0.00	5,163	5,163	5,163	5,163
12 244 999	Contingency	23	0	0	0	0	6,127	6,127	0.00	0	0	0	0
12 244 990	Previous Year's Deficit	24	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			53,327	78,998	49,349	29,649	75,177	(3,821)	(4.84)	69,079	69,108	69,138	69,168
Surplus(Deficit)			12,177		15,849								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
2018 Actual	11 831 053 053									
	Description	Amount		Amount		Amount		Amount		Amount
53,021	Beaverdell Fire Protection Specified Area	59,328		69,079		69,108		69,138		69,168
	2013 Requisition \$43,382									
	2014 Requisition \$43,382									
	2015 Requisition \$44,117									
	2016 Requisition \$45,371									
	2017 Requisition \$49,633									
	Current Year Budget	59,328		69,079		69,108		69,138		69,168

Notes:	Previous Year Budget	53,021
Limit:	Requisition not to exceed the greater of \$44,521.00 or \$0.9457/\$1,000 per year	
Calculation:		
\$	73,997.99	
Check	OK	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019		2020		2021		2022		2023
Account	11 590 159 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transferred from Midway, Beavertell EMS										
2	Grant-In-Aid	-									
3	Beavertell Fire Society - Tender Donation	13,800									
	Current Year Budget	13,800	-		-		-		-		-

Notes:		Previous Year Budget	13,800
		Actual to December 31, 2018	-
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	2018	2019		2020		2021		2022		2023
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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	12,177	15,849		-		-		-		-
	Current Year Budget	12,177	15,849		-		-		-		-

Notes:	Previous Year Budget	12,177
	Actual to December 31, 2018	12,177

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Volunteer Honararia & Benefits	2018	2019		2020		2021		2022		2023
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, 2018	386

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	3,500
	Actual to December 31, 2018	318
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Communications	2018	2019		2020		2021		2022		2023
Account	12 244 215 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Communications	5,000	5,000		5,000		5,000		5,000		5,000
	Current Year Budget	5,000	5,000		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2018	2,500
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	900
	Actual to December 31, 2018	420

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,406
	Actual to December 31, 2018	1,406

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2018	4,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	7,088
	Actual to December 31, 2018	7,088
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

[illegible]

Notes:	Previous Year Budget	500
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	4,000
	Actual to December 31, 2018	5,464

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2018	500
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,000
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Office Supply & Expense	2018	2019		2020		2021		2022		2023
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, 2018	1,274
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle/Equipment Maintenance	2018	2019	2020	2021	2022	2023
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, 2018	8,000
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	14,766
		Actual to December 31, 2018	1,656
Item #1	Truck Purchase by Beaverdell Fire Society (BC Bid) & Donated to RDKB		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Equipment Reserve	2018	2019	2020	2021	2022	2023
Account	12 244 741 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution To Equipment Reserve	1,000	5,000	5,000	5,000	5,000	5,000
2	Transfer prior year operating to surplus						
Current Year Budget		1,000	5,000	5,000	5,000	5,000	5,000

Notes:		Previous Year Budget	1,000
		Actual to December 31, 2018	1,000
Item #1	Start to plan for new tender		

\$ 30,045.62
 Balance in Reserve October 31, 2018
 General Ledger Account 34 700 053

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Interest	2018	2019	2020	2021	2022	2023
Account	12 244 820 053	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	MFA Semi annual Interest Payment Due	4,837	4,837		4,837		4,837
2	MFA Semi annual Interest Payment Due	4,838	4,838		4,838		4,838
	Current Year Budget	9,675	9,675		9,675		9,675

Notes:	Previous Year Budget	9,675
	Actual to December 31, 2018	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	2018	2019		2020		2021		2022		2023
Account	12 244 830 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Annual Principal Payment Due	5,163	5,163		5,163		5,163		5,163		5,163
	Current Year Budget	5,163	5,163		5,163		5,163		5,163		5,163

Notes:	Previous Year Budget	5,163
	Actual to December 31, 2018	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	2018	2019	2020	2021	2022	2023
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	-	-		-		-
3	Contingency		6,127				
	Current Year Budget	-	6,127		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
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, 2018	-

Beaverdell Volunteer Fire Department				
Budget & Account Numbers				
Account Number	Description	2019	2018	Change
12 244 140 - 053	Volunteer Honoraria & Benefits	\$ 1,000.00	\$ 1,000.00	\$ -
12 244 210 - 053	Travel & Vehicles	\$ 3,500.00	\$ 3,500.00	-
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	\$ 500.00	\$ 500.00	-
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	\$39,900.00	\$ 39,900.00	\$ -



Beaverdell Fire Protection Service

2019 Work Plan



BEAVERDELL FIRE PROTECTION SERVICE

2019

James Chandler, General Manager, Operations / Deputy CAO



Beaverdell Fire Protection Service

2019 Work Plan

Service Name: Beaverdell Fire Protection Service

Service Number: 053

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:

James Chandler, 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

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

\$57,205/ \$78,998 / 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

2018 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.

The following summarises key training activities and inspections undertake throughout 2018:

- OH&S walk through audit completed – approx. 80% compliant. Subsequent safety issues and concerns addressed through the year, including signage for snow loads, Fire Extinguisher renewals and CO2 monitoring.
- 10 members - refresher and new personnel trained for emergency traffic control
- 7 members(Existing) – BC Playbook All modules completed with the exception of utilities training (gas and electrical).
- Pumps and pumping training - all members refreshed
- BC Playbook program: New members (12 staff) covered modules 1-3, testing completed.
- Records and training documents electronically recorded on spreadsheets

Significant Issues and Trends:Training

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.)

The Big White Fire Department supports the training and development opportunities for the Beaverdell department, at this time, this is not uniquely identified in Big White plans and the consistency of support may be impacted by development growth and operational issues at Big White.

Vehicle Replacement plans and Budgeting

With the past increase of the requisition limit in 2017, budgets remain limited over the coming 3 years. Future planning must be considered for future vehicle replacements and the anticipated costs. Consideration should be given to understand how this can be accommodated by planning for a vehicle 'replacement reserve' or ensuring future capacity for short-term borrowing.

2019 Projects:

Project: Asset Management Planning

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones:

Throughout 2019 and beyond.

Project Risk Factors:

Departmental work will be guided by external sources (Corporate/Board plans for completion of Asset Management Plan). As asset management planning continues there maybe a requirement to undertake conditions assessments for the Fire Hall building, leading to an increase in planned building maintenance and costs.

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.

Additional input and support maybe required and coordinated through the Big White Fire Chief related to reviews and programs for building condition assessments and equipment renewal programs.

Estimated Cost and Identified Financial Sources:

At this time there are no financial costs for the service.

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

	Property Tax Requisition	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
2018 Actual	11 830 905 054 Description	This Year		Amount		Amount		Amount		Amount
1,023,219	This Year Requisition	1,147,136		1,414,071		1,300,446		1,322,294		1,344,627
	Big White Fire Specified Area									
	2014 Requisition \$816,867									
	2015 Requisition \$840,049									
	2016 Requisition \$865,029									
	2017 Requisition \$918,165									
	2018 Requisition \$1,023,219									
	Total Requisition	1,147,136		1,414,071		1,300,446		1,322,294		1,344,627

Notes:	Previous Year Budget	1,023,219
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2018	2019	2020	2021	2022	2023
Account	11 210 100 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant in Lieu	-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019	2020	2021	2022	2023
Account	11 590 159 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Revenue	10,000	7,000	7,000	7,000	7,000	7,000
Current Year Budget		10,000	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2018	80,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fuel Recoveries	2018	2019	2020	2021	2022	2023
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	8,500					
Current Year Budget		8,500	-	-	-	-	-

Notes:	Previous Year Budget	8,500
	Actual to December 31, 2018	8,317

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 054	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	148,666	81,886	-	-	-	-
	Current Year Budget	148,666	81,886	-	-	-	-

Notes:

Previous Year Budget	148,666
Actual to December 31, 2018	148,666

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Capital Fund	2018	2019	2020	2021	2022	2023
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	-	1,117,465				
Current Year Budget		-	1,117,465	-	-	-	-

Notes:		Previous Year Budget	-
		Actual to December 31, 2018	126,762
Item #1	Chassis Deposit (\$460,988.10 - May 2019) - \$8,211.85 @ 2.65%		
	Aerial Deposit (\$239,969.97 - August 2019) - \$4,274.72 @ 2.65%		
	Final Installment (\$416,507.13 - December 2019) - \$7,419.48 @ 2.65%		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	From Equipment Reserve	2018	2019	2020	2021	2022	2023
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						
2	Interim Finance costs 5% x 2,000,000 x 200 days						
3	Vehicle Replacement						
4	Firehall Reno						
5	Paving Parking Lot						
6	Emergency Generator						
7	Replace Ford Expedition	60,000					
Current Year Budget		60,000	-	-	-	-	-

Notes:		Previous Year Budget	60,000
		Actual to December 31, 2018	60,000
Item #1	Subject to Borrowing Authorization		
Item #2	Ladder truck replace E-2 possible order in 2016, delivery 2018		
Item #3	Replace C-2		
Item #4	Upgrade to Current Standards		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	378,780
		Actual to December 31, 2018	368,000
Item #2	Housing Allowance \$7,500, Isolation \$1,200, Taxable Benefit \$1,392 = \$10,092		
Item #4	Housing Allowance \$6,300 is INCLUDED in Hourly Rate Paid (\$242.31 x 26)		
Item #6	Captain Fire Prevention at 37.5 Hours per week x 52weeks = 1950 hrs.		
Item #7	Overtime Callbacks @270hrs.		
Item #8	On Call 2hr Minimum x 125 days		
Item #11	Part time bookkeeper Increase to 8 hrs FDM Data Input		
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)		
Item # 5/9/1: Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020			

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages & Benefits - Volunteers	2018	2019		2020		2021		2022		2023
Account	12 242 124 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Volunteer Insurance	2,706	2,706	2.0%	2,760	2.0%	2,815	2.0%	2,872	2.0%	2,929
2	Training Time and Call Outs	100,980	108,047	2.0%	110,208	2.0%	112,412	2.0%	114,660	2.0%	116,953
3	Retention Paraphernalia	1,530	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
4	Ladies Auxiliary	530	530	2.0%	541	2.0%	552	2.0%	563	2.0%	574
	Current Year Budget	105,746	112,813		115,069		117,371		119,718		122,112

Notes:

	Previous Year Budget	105,746
	Actual to December 31, 2018	119,500

Item #2 Increasing every year by a few volunteers

 Increase \$5000.00 to offset membership 41 members

 Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Work Experience Program	2018	2019		2020		2021		2022		2023
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	36,312	36,312	2.0%	37,038	2.0%	37,779	2.0%	38,535	2.0%	39,305
2	Employer Health Tax		708		722		737		751		766
Current Year Budget		36,312	37,020		37,760		38,516		39,286		40,072

Notes:		Previous Year Budget	36,312
		Actual to December 31, 2018	36,000
Item #1	Increase due to program expansion		
Item #2	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Uniform Allowance	2018	2019		2020		2021		2022		2023
Account	12 242 159 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fire Chief	1,200	1,200		1,200		1,200		1,200		1,200
2	DFC - Operations	1,200	1,200		1,200		1,200		1,200		1,200
3	Uniforms - Volunteer Crew	2,400	2,400		2,400		2,400		2,400		2,400
4	Cleaning Charges	2,000	2,000		2,000		2,000		2,000		2,000
5	DFC Prevention Life Safety	1,000	1,000		1,000		1,000		1,000		1,000
6	Captain Assistant Training Officer	400	400		400		400		400		400
Current Year Budget		8,200	8,200		8,200		8,200		8,200		8,200

Notes:

Previous Year Budget	8,200
Actual to December 31, 2018	6,000

Item #1,2,5 Increased Uniform Allowance for FC, DFC, & FPO

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	First Responder Program	2018	2019		2020		2021		2022		2023
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	1,700	2.0%	1,734	2.0%	1,769	2.0%	1,804	2.0%	1,840
6	Employer Health Tax		133		135		138		141		144
Current Year Budget		20,000	17,133		17,475		17,825		18,181		18,545

Notes:

	Previous Year Budget	20,000
	Actual to December 31, 2018	16,000
<hr/>		
2017 Increase Due to Call Volumes and BCAS Delays		
Item #5	Moved \$3,000 to Training	
Item #6	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	32,850
	Actual to December 31, 2018	30,000

Item #11	Fee per year for the lease of the training ground.
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Item #8	Increase to provide class 3 Drivers Liscense
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Fire Prevention	2018	2019		2020		2021		2022		2023
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	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
Current Year Budget		7,500	7,500		7,650		7,803		7,959		8,118

Notes: Previous Year Budget 7,500
 Actual to December 31, 2018 5,500

Item #2 1 - NFPA Subscription Service

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Supplies	2018	2019		2020		2021		2022		2023
Account	12 241 251 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Supplies	5,200	5,200	2.0%	5,304	2.0%	5,410	2.0%	5,518	2.0%	5,629
2	Computer Upgrades, Visio & Networking	3,100	3,100	2.0%	3,162	2.0%	3,225	2.0%	3,290	2.0%	3,356
3	Shipping and mail charges	600	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
4	IKON - maintenance service agreement	2,000	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
5	Office Furniture, cabinet, shelving	1,292	1,292		1,292		1,292		1,292		1,292
6	Licensing fees for computer software system (FDM)	1,000	1,000		1,000		1,000		1,000		1,000
Current Year Budget		13,192	13,192		13,410		13,632		13,859		14,090

Notes:		Previous Year Budget	13,192
		Actual to December 31, 2018	9,000
Item #4	Photo Copy Maint		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Membership & Reference Materials	2018	2019		2020		2021		2022		2023
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, 2018	1,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Shop Supplies	2018	2019		2020		2021		2022		2023
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, 2018	3,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Telephone 12 241 213 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Business lines with over-ride function	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
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		7,800	7,800		7,956		8,115		8,277		8,443

Notes:	Previous Year Budget	7,800
	Actual to December 31, 2018	7,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Utilities - Water & Sewer 12 247 551 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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, 2018	1,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Utilities - Electricity 12 247 553 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Electrical	20,000	20,000	2.0%	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649
2	Utilities - Propane	18,000	18,000	2.0%	18,360	2.0%	18,727	2.0%	19,102	2.0%	19,484
	Current Year Budget	38,000	38,000		38,760		39,535		40,326		41,132

Notes:	Previous Year Budget	38,000
	Actual to December 31, 2018	35,000
Items #1&2	Increase due to the addition	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	SCBA Tests and Repairs	2018	2019		2020		2021		2022		2023
Account	12 241 248 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Compressor Maintenance	1,500	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	Hydro/Flow Certification Tests	700	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	Cylinder replacement 4 @ 1500	6,000	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		17,124	17,924		18,282		18,648		19,021		19,401

Notes:		Previous Year Budget	17,124
		Actual to December 31, 2018	15,000
Item #4	Increase flow tests and hydrostat		
Item #5	Replacement program for expiring cyliners	Increase to 4 for 2019	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Building Maintenance	2018	2019	2020	2021	2022	2023				
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	2,000	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
	Current Year Budget	32,800	32,800		32,416		33,044		33,685		34,339

Notes:	Previous Year Budget	32,800
	Actual to December 31, 2018	32,800

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Communication Equipment Repairs & Maintenance	2018	2019	2020	2021	2022	2023
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	1,000	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
8	Fluent IMS Who's Responding Maintenance		1,500	2.0%	1,530	2.0%	1,624
	Current Year Budget	12,050	13,550		13,821		14,667

Notes:	Previous Year Budget	12,050
	Actual to December 31, 2018	9,500
Item # 8	Added in the Who's Responding Program Maintenance	1,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Insurance 12 241 237 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building Insurance	4,080	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330	2.0%	4,416
	Current Year Budget	4,080	4,080		4,162		4,245		4,330		4,416

Notes:

Previous Year Budget	4,080
Actual to December 31, 2018	4,080

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Board Fee 12 242 230 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	12,244	12,489	2.0%	12,739	2.0%	12,994	2.0%	13,253	2.0%	13,518
2	Carbon Offset & Climate Change Initiatives	1,173	1,173	2.0%	1,196	2.0%	1,220	2.0%	1,245	2.0%	1,270
	Current Year Budget	13,417	13,662		13,935		14,214		14,498		14,788

Notes:	Previous Year Budget	13,417
	Actual to December 31, 2018	13,417

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Safety Equipment 12 247 247 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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	8,500	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	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
	Current Year Budget	33,500	33,500		34,170		34,853		35,550		36,261

Notes:	Previous Year Budget	33,500
	Actual to December 31, 2018	33,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

		2018	2019			2020	2021			2022	2023
		Prior Year	Budget			Budget	Budget			Budget	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fuel	20,000	20,000	2.0%	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649
2	Insurance	9,381	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
Plate #	Apparatus Listing:										
1067YM	1995 Freightliner Fire Red										
3111GF	2002 Ford CAFS truck, F550 'Snuffer'										
78863D	2015 Mirage Box Trailer (SPU)										
987PBD	2009 Ford Expedition Red										
AW1024	2007 Freightliner Pumper										
BT600C	2016 Chevrolet Tahoe Black										
DB1576	2011 GMC Siera Pick-up Black										
EL5348	2002 Freightliner Ambulance Red										
KV2769	2004 Ford F-350 - Command Truck										
Current Year Budget		79,881	79,881		69,239		70,623		72,036		73,477

Notes:	Previous Year Budget	79,881
	Actual to December 31, 2018	86,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contracted Services 12 242 717 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	APC Meeting rooms costs and Joint Strata Costs	-	-	1.5%	-	1.5%	-	1.5%	-	1.5%	-
2	Aid Agreement - CORD, Kelowna	2,500	2,500	1.5%	2,538	1.5%	2,576	1.5%	2,614	1.5%	2,653
Current Year Budget		2,500	2,500		2,538		2,576		2,614		2,653

Notes:		Previous Year Budget	2,500
		Actual to December 31, 2018	2,457
Item # 1	Remove \$1,530 APC as per FAB request		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Hydrant Maintenance Fees	2018	2019		2020		2021		2022		2023
Account	12 247 618 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Hydrant Maintenance Fees										
1	Hydrants x \$217 x 4 quarters =	81,000	81,000	3.0%	83,430	3.0%	85,933	3.0%	88,511	3.0%	91,166
2	Standpipe 1 x \$108.50 x 4 quarters =	600	600	3.0%	618	3.0%	637	3.0%	656	3.0%	675
3	Demand Charge \$3,633.50 x 4 quarters =	10,000	10,000	3.0%	10,300	3.0%	10,609	3.0%	10,927	3.0%	11,255
4	Provision for additional hydrants added during year	2,967	2,967	3.0%	3,056	3.0%	3,148	3.0%	3,242	3.0%	3,339
	Current Year Budget	94,567	94,567		97,404		100,326		103,336		106,436

Notes:	Previous Year Budget	94,567
	Actual to December 31, 2018	98,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Travel/Mileage	2018	2019		2020		2021		2022		2023
Account	12 242 210 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Business Travel - Mileage	2,100	2,100	2.0%	2,142	2.0%	2,185	2.0%	2,229	2.0%	2,273
2	DFC Business Travel	1,900	1,900	2.0%	1,938	2.0%	1,977	2.0%	2,016	2.0%	2,057
3	FPO/Asst. Training/ Business Travel	1,800	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
4	Misc - Fire Crew	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500
Current Year Budget		8,300	8,300		8,416		8,534		8,655		8,778

Notes:	Previous Year Budget	8,300
	Actual to December 31, 2018	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Meetings	2018	2019		2020		2021		2022		2023
Account	12 242 212 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FD General Business Meetings	2,000	2,000	3.0%	2,060	3.0%	2,122	3.0%	2,185	3.0%	2,251
2	Volunteer Annual Award Ceremony	10,500	10,500	5.0%	11,025	5.0%	11,576	5.0%	12,155	5.0%	12,763
Current Year Budget		12,500	12,500		13,085		13,698		14,341		15,014

Notes:

	Previous Year Budget	12,500
	Actual to December 31, 2018	12,500

#2 Recruitment and Retainment Ski Passes

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 242 999 054	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingency Allowance	11,891	11,891	2.0%	12,129	2.0%	12,371	2.0%	12,619	2.0%	12,871
	Current Year Budget	11,891	11,891		12,129		12,371		12,619		12,871

Notes:

Previous Year Budget	11,891
Actual to December 31, 2018	5,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Financing	2018	2019	2020	2021	2022	2023
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	-	121,585	265,970	265,970	265,970	265,970
Current Year Budget		-	121,585	265,970	265,970	265,970	265,970

Notes:		Previous Year Budget	-
		Actual to December 31, 2018	-
Item #1	Subject to Borrowing Authorization		
	Order Deposit (\$126,761.83 - August 2018) - \$2,258.08 @ 2.65%		
	Chassis Deposit (\$460,988.10 - May 2019) - \$8,211.85 @ 2.65%		
	Aerial Deposit (\$239,969.97 - August 2019) - \$4,274.72 @ 2.65%		
	Final Installment (\$416,507.13 - December 2019) - \$7,419.48 @ 2.65%		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Capital	2018	2019	2020	2021	2022	2023
Account	12 247 610 054	Prior Year	Budget		Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Aerial Apparatus Ladder		1,117,465	\$			
2	Interim Finance costs 5% x 2,000,000 x 200 days						
3	Vehicle Replacement						
4	Building Condition and Sismec Assessment		20,000				
5	Paving Parking Lot						
6	Thermal Imaging Camera						
7	Replace Ford Expedition	60,000					
8	Replace 2009 GMC Sierra				60,000		
9	Extrication tools	30,000					
10	Enelope Renewel/Bay Extension				75,000		

Notes:	Previous Year Budget	90,000
	Actual to December 31, 2018	231,929
Item #1	Subject to Borrowing Authorization - equipment ordered in 2018 - delivery 2019	
Item #2	Ladder truck replace E-2 possible order in 2016, delivery 2018	
Item #3	Replace C-2	
Item #8	Develop Training Ground Phase 1	

Sources of Funding Capital Projects:

D = Debenture Borrowing

R = Reserves

C = Current Revenues

S = Short Term Borrowing

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserve	2018	2019	2020	2021	2022	2023
Account	12 242 741 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building & Apparatus	148,396	80,000				
2	Other equipment	30,000					-
Current Year Budget		178,396	80,000	-	-	-	-

Notes: Previous Year Budget 178,396
 Actual to December 31, 2018 178,396

\$ 217,660.47

Balance in Reserve **October 31, 2018**
 GL Account 34 700 054

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Deficit 12 242 990 054	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 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, 2018	-

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

GL Account Number:
34 700 054

	2013	2014	2015	2016	2017	2018	Accumulated
Opening Balance	1,389,667.86	1,425,126.71	1,479,429.86	1,232,287.34	184,137.57	98,426.55	15,354.74
Add:							
Transfers In:							
General	50,000.00	75,000.00	72,000.00	0.00	0.00	0.00	2,548,271.26
Other							21,376.21
Interest Earned	15,458.83	15,460.48	16,054.86	11,850.23	842.89	0.00	277,741.44
Total Additions	65,458.83	90,460.48	88,054.86	11,850.23	842.89	0.00	2,862,743.65
Less:							
Transfers Out	29,999.98	36,157.33	335,197.38	1,060,000.00	86,553.91	0.00	2,764,317.10
Other							0.00
Total Reductions	29,999.98	36,157.33	335,197.38	1,060,000.00	86,553.91	0.00	2,764,317.10
Closing Balance	<u>1,425,126.71</u>	<u>1,479,429.86</u>	<u>1,232,287.34</u>	<u>184,137.57</u>	<u>98,426.55</u>	<u>98,426.55</u>	<u>98,426.55</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

16/01/2019

5YR054.xlsx Reserves
Audit Reference A21

Big White Fire Department
Apparatus Inventory Feb. 2011

Seats	Year	Chassis	Make	Model	VIN	MVI	License	Tanks Capacity	Pump Rating USGPM	Drive Train	Replacement Date/Frontline	Replacement Date/Backup	Replacement Frequency
5	2004	3/4 Ton/CC	Ford	F350	1FMDA41X4VZA80466	Dec	6589HH	N/A	N/A	4x4	2009	2014	5 yrs/10 yrs.
5	2011	3/4 Ton	Chev	Siera	3GTP2VEA6BG356328	Dec	DB1576	N/A	N/A	4x4	2016	2021	5yrs
5	1995	Freightliner	Anderson	FL 80	1FV2JLCB95L552672	Nov	1067 YM	1000 Gallons	1250	4x4	2010	2020	15 yrs./25 yrs.
4	2009	SUV	Ford	Exbidition	1FMFV16599LAO6782	Dec	987PBD	N/A	N/A	4x4	2014	2019	5 yrs/10 yrs.
2	2003	Ford	Hub	F550	1FDAF57F13EA84231	Nov	3111GF	250 Gallons	CAF 78 CFM 250	4x4	2018	2028	15 yrs./25 yrs.
5	2007	Freightliner	Am. LaFr	FL80	1FVACYB548AZ54342	Nov	AW1024	500 Gallons	1500	4x4	2022	2032	15 yrs./25 yrs.
5	2002	Freightliner	Am. LaFr	FL 80	1FVABPBW02HJ54659	Nov	EL5348	N/A	N/A	2x2	2017	2027	15yrs./25 yrs.
0	2015	Mirage	Box Trailer		5M3BE0819F1061454		78863D						
5	2016	Chevrolet		Tahoe	1GNSKDEC5GR235908		BT600C	N/A	N/A	4X4			
Note: As per the FUS 2004 and the Chateau 2007 report. An apparatus with an elevated master stream is required at the resort. This could be accomplished by various means but would still require a place to park(Building), Staff to operate and a 2 year window to allow for construction of a building and order time.													

16/01/2019

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



Big White Fire Department

2019 Work Plan



RDKB BIG WHITE FIRE DEPARTMENT

2018

Authored by: Fire Chief James Svendsen

Service Number: 054



Big White Fire Department

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: James Chandler GM Ops & 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.

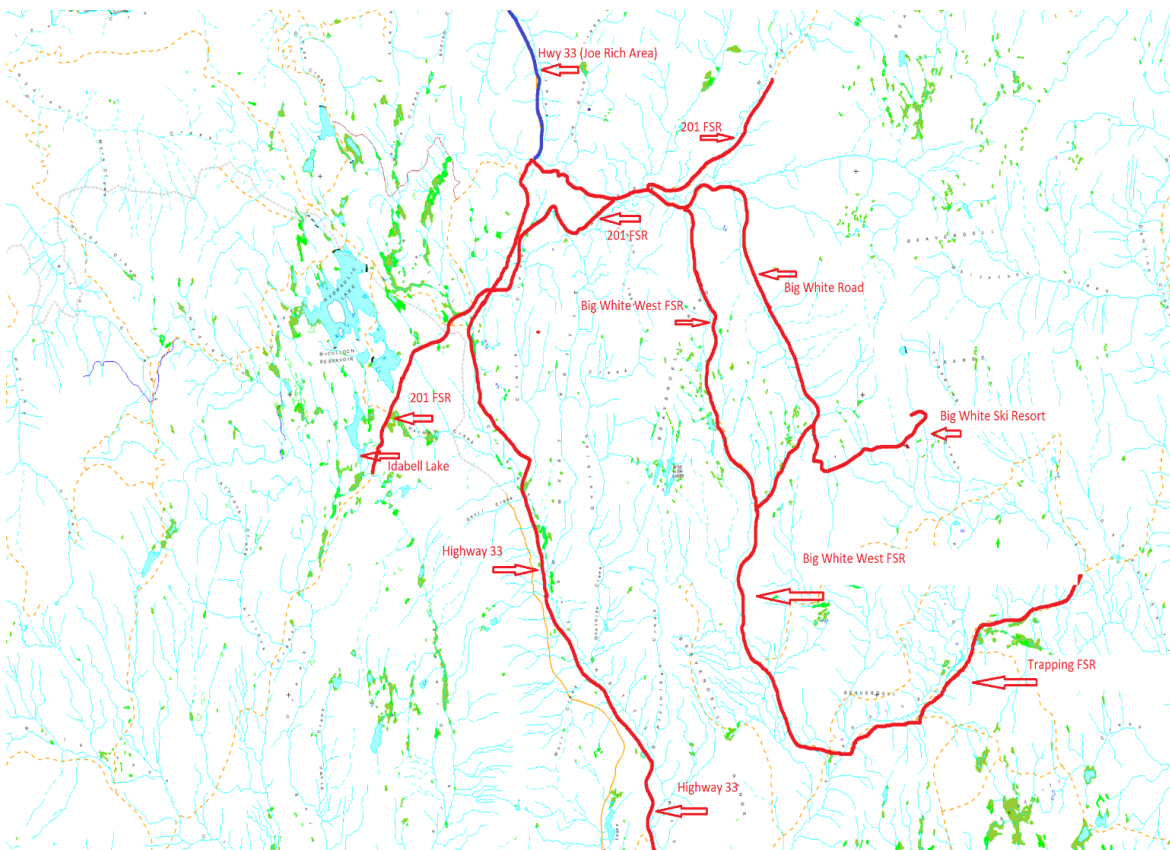
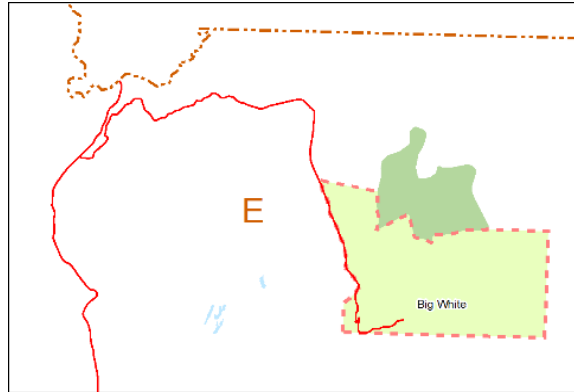
- Local Government Act
- Community Charter
- BC Fire Safety Act
- Workers' Compensation Act
- Emergency Health Services Act
- Emergency Program Act
- Motor Vehicle Act
- Societies Act
- Employment Standards Act
- Bill C-45 (Criminal Code sec. 217.1)
- Industry Canada regulations (communications)

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

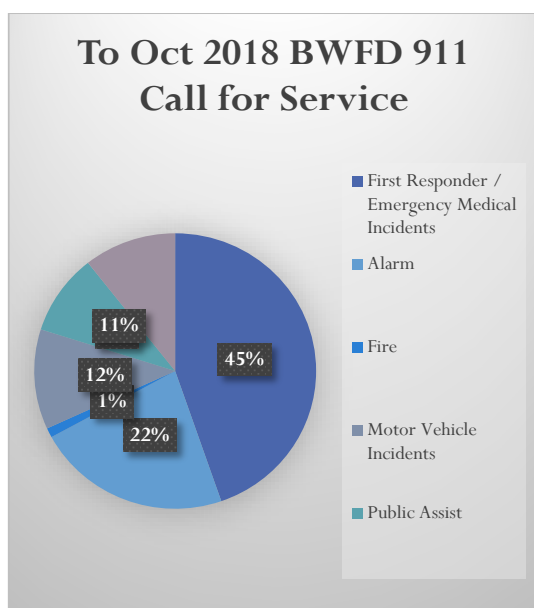
Service Area Map:



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



2018 - BIG WHITE FIRE DEPARTMENT 911 CALLS FOR SERVICE	Jan to Aug 2018
First Responder / Emergency Medical Incidents	80
Alarm	40
Fire	2
Motor Vehicle Incidents	21
Public Assist	17
Other	19
Totals	179

Human Resources:

Career Staff: 3-Fire Chief, Deputy Fire Chief - Operations & Training, Deputy Fire Chief Fire Prevention and Life Safety Officer

Part Time/On Call: 1-Book Keeper, 1- Mechanic

Paid-On-Call: 31 firefighters

Work Experience Program: 7 firefighters

2018 Requisition/Expenditures: 2018 requisition \$1,023,290 Budgeted expenditures \$1,250,386

2018 Significant Accomplishments:

- * Hired a new Deputy Fire Chief, Fire Prevention & Life Safety, replacing the retired Captain



- * Transition to Kelowna Fire for Dispatching Services

- * Ladder Truck Approval and ordered

* Significant response of equipment and personnel to flooding and wildfire incidents within the Regional District of Kootenay Boundary and the Province of BC.

* The RDKB Emergency Operations Centre (EOC) had a major activation in 2018, to deal with the flooding in the Boundary Area. This catastrophic event resulted in a significant response of senior Big White management personnel to assist with the flooding. BWFD also sent several members and equipment to assist the Province during another record breaking wildfire season.

- * New 2018 Chevrolet 3500 HD Duty Officer Vehicle

- * New Holmatro Rescue Tool

- * Phase two of the BWFD Training Facility completed

- * Securing a \$510,000.00 Wildfire Mitigation Grant

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 overcrowding issue.

Big White Resort opened a world-class downhill bike park in 2017. In the summer of 2018 the park expanded by adding 5 new trails, and held three world class biking events, once again highlighting the resort. This along with the expansion of hiking trails, weekend events and lift operations, concerts and more has made Big White a year round resort destination for all ages. With the resort open five days a week in the summer, 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, resulting in increased traffic, call volumes and community involvement. Over the next 5 years Big White will become a top destination resort, 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.

2019 will see some major staff changes as Chief Svendsen prepares for his retirement, and departure at the end of August 2019. Chief Svendsen and the General Manager of Operations will work together on succession planning and related recruitment.

The end goal would be, all positions would be in place and operational by August 2019.

BIG WHITE FIRE DEPARTMENT 911 CALLS FOR SERVICE

	2014	2015	2016	Nov 2017	2018 to Dec
First Responder / Emergency Medical Incidents	90	96	119	123	113
Alarm	66	59	55	66	65
Fire	1	22	7	3	6
Motor Vehicle Incidents	38	22	50	42	37
Public Assist	13	9	10	11	23
Other	17	24	10	18	18
Totals	225	232	251	263	262

Big White Fire departments call volumes continue to increase yearly, with our busiest time still to come. Big White Ski resort has been very successful with their marketing strategies and we are seeing direct flights from several major cities from around the world. Our mid week call volumes are on the rise, this reflects the 30% increase in ski passes and many of the accommodations selling out. Big White Fire will continue to provide training for all staff and businesses throughout the resort, our members pride themselves on professionalism and community involvement.

The department continues to provide First Responders services under BCEHS, in addition the EMR pilot project continues to be a huge success. Several lives have been saved due to the members providing the additional quality of care needed for the hundreds of thousands of guests and staff that visit each year. The department is in discussions with BCEHS and BCAS to look at a transportation agreement. This agreement will allow for the transport of critical patients to pre determined drop off zones and will be under the direct guidance of the BCAS dispatcher.

The fire department continues to support Big White in the evolution of their summer programs, the summer of 2018 was a huge success with the mountain open five days a week to support the growing mountain bike park. Our #3 truck bay was used as an infirmary, this provided our work experience firefighters valuable hands on training assisting the Big White Bike patrol.

2019 /2020 Projects:

Project: Capital Acquisition

Project Description: New Ladder Truck replacement for Engine 2

Project Timelines and Milestones:

Pre Construction Meeting October 2018

Build Start November 2018

Build complete within 465 days of order

Final Inspection DTBA

Project Risk Factors: Heavy demands on aerial apparatus will delay delivery time.

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 \$1,184,694 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"

2019 /2020 Projects:**Project:** IT Upgrade

Project Description: The Big White Fire Department seems to be disconnected from the RDKB and its progression forward with several IT upgrades. For several years our department has been independent and has taken on the maintenance and upgrades of its computer and networking systems. This model is not efficient, and has allowed for system crashes, viruses, loss of data, time delays, misfiled documents and inefficient file sharing and backup. We need to be aligned with HQ for the protection of data and common files.

Project Timelines and Milestones: The BWFD Fire Chief needs to meet and discuss a needs assessment with IT in order to plan a system that will work within the organization.

Project Risk Factors: Cost associated with upgrading, and the time required for traveling to Big White in order to properly assess the current system and provide input.

Internal Resource Requirements: The project will be administered by the Big White Fire Department, assisted by the RDKB IT Department.

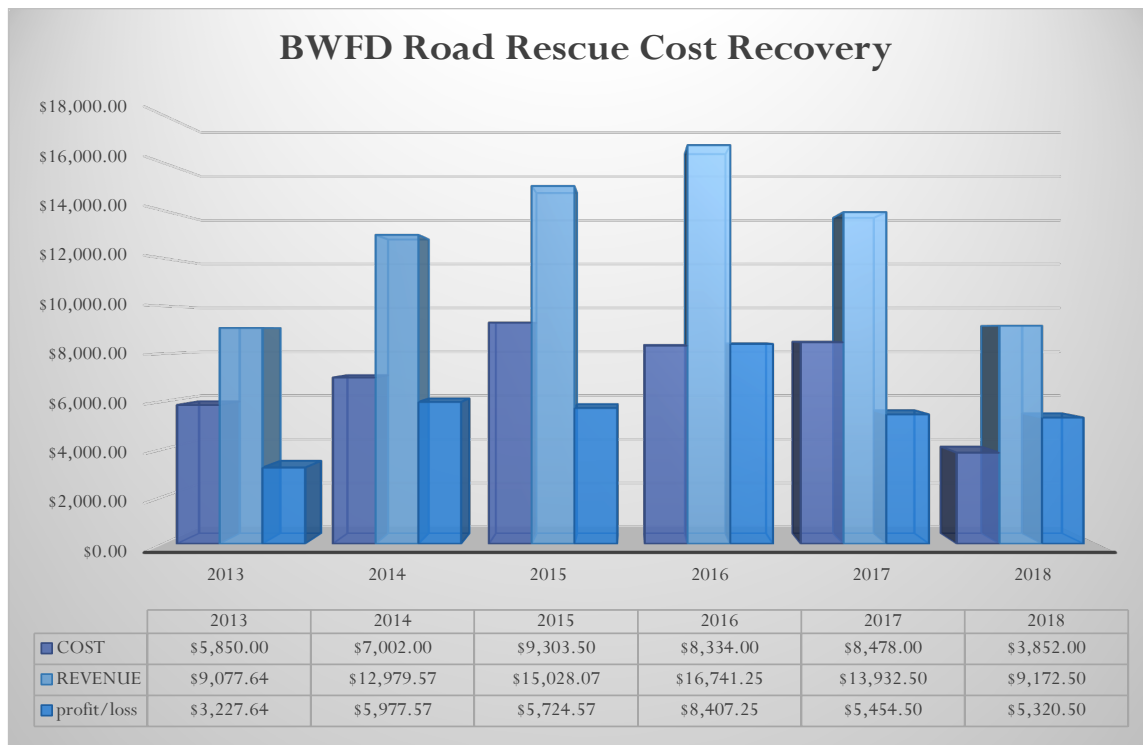
Estimated Cost and Identified Financial Sources: Estimated cost unknown at this time

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"

Road Rescue and Mutual Aid

Road Rescue on Big White Road and highway 33 to Carmi will continue, as crews provided a valuable and life saving service to travellers requiring extrication and/or medical assistance. Big White crews provided additional coverage to Rock Creek for several months this summer as the Boundary Rescue crew's response was suspended. This year we purchased a second set of Auto Extrication tools to enhance our response capabilities.

Mutual Aid support to Beaverdell was called upon on several occasions, Big White members responded and supported the Beaverdell crews by providing Incident, Crew and Apparatus support.



Call stats don't include Wildfire or Community event callouts. Crews spent several weeks working wildfires and providing medical support for several major events held on the mountain this summer.

Project: Asset Management Planning

- **Seismic Assessment and Evaluation**
- **Building Condition Assessment**

Project Description: Participation in the corporate-wide asset management planning process, by planning a Seismic and Building Condition Assessment in 2019.

Project Timelines and Milestones:

- **Seismic Assessment and Evaluation, 2019**
- **Building Condition Assessment, 2019**

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 expired on 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 2019.
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.
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.
4. Wildfire Mitigation Project- In 2018, Big White Fire Department with the support of the Big White Ski resort was successful in obtaining a Forest Enhancement Society wildfire mitigation grant of over five hundred thousand dollars. Preliminary work started this fall and will continue until its completion in 2019. This grant will help slow down the threat of a spreading wildfire by reducing the fuels and enhancing natural fuel breaks, in and around the resort.
5. Fire Hall Entrance and Front Exterior Renovation- The front of the Fire Hall is in need of a renovation that will tie into the existing renovations that were completed in 2017. The front of the building has deteriorated and is in need of repair. This project will be tied in with the building assessment, at which time we will obtain costing.

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 another significant increase in building construction including much needed staff accommodation, a large multi-residential building and various small and medium size residences. The Big White Ski Resort continues to set new records in skier visits, accommodations, meals served and lift tickets sold. With this summer's opening and the continued development of a world-class mountain bike park, the Big White Ski Resort is quickly becoming a year-round resort destination.

The Big White Fire Department is committed to preserving life and property by providing; Fire Prevention, Emergency Planning, Public Education and Responding to Emergencies to the residents and visitors of the Big White Ski Resort and our service area.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
EXHIBIT NO 056
FIRE PROTECTION - GREENWOOD RURAL FIRE SERVICE

PARTICIPANT: Electoral Area 'E' Specified Area

		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
REVENUE													
11 831 056	Property Tax Requisition	2	23,378	23,406	23,406	0	23,434	28	0.12	23,463	23,492	23,522	23,552
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			23,378	23,406	23,406	0	23,434	28	0.12	23,463	23,492	23,522	23,552
EXPENDITURE													
12 243 755	Contracted Fire Service	6	22,000	22,000	22,000	0	22,000	0	0.00	22,000	22,000	22,000	22,000
12 243 230	Board Fee	7	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
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			23,378	23,406	23,406	0	23,434	28	0.12	23,463	23,492	23,522	23,552
Surplus(Deficit)			0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	23,406
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	
\$ 72,371.59	Establishing Bylaw #1395	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name		2018	2019		2020		2021		2022		2023
Account	Transfer From Reserve Account 11 921 205 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserve	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contract - City of Greenwood	2018	2019	2020	2021	2022	2023
Account	12 243 755 - 056	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	City of Greenwood - Fire Services	22,000	22,000	22,000	22,000	22,000	22,000
Current Year Budget		22,000	22,000	22,000	22,000	22,000	22,000

Notes:	Previous Year Budget	22,000
	Actual to December 31, 2018	22,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	1,406
	Actual to December 31, 2018	1,406

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

\$	9,316.33
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Balance in Reserve Account October 31, 2018
Account 34 700 056

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Contingency	2018	2019		2020		2021		2022		2023
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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019	2020	2021	2022	2023
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, 2018	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 057
FIRE PROTECTION - GRAND FORKS RURAL FIRE

PARTICIPANT: Electoral Area 'D' Specified Area



						Increase(Decrease) between 2018 BUDGET and 2019 BUDGET						
	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET			2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE												
11 830 904 Tax - EA 'D' / Rural Grand Forks	2	356,249	364,360	364,360	-0	484,280	119,921	32.91	523,385	522,996	526,739	533,617
11 210 100 Federal Grant in Lieu	3	56	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	1,805,000	0	1,805,000	1,805,000	0	0.00	0	0	0	0
11 921 205 Transfer From Reserves	7	0	0	0	0	0	0	0.00	130,000	0	0	0
11 911 100 Previous Year's Surplus	8	98,067	59,952	59,952	0	40,624	-19,328	-32.24	0	0	0	0
Total Revenue		454,372	2,229,311	424,368	1,804,943	2,329,904	100,593	4.51	653,385	522,996	526,739	533,617
EXPENDITURE												
12 245 230 Board Fee	9	13,833	14,110	8,230	5,880	14,392	282	2.00	14,680	14,973	15,273	15,578
12 245 237 Insurance	10	16,056	13,646	13,646	0	13,646	0	0.00	13,919	14,197	14,481	14,771
12 245 610 Capital	11	50,783	1,805,000	4,644	1,800,356	1,805,000	0	0.00	130,000	0	0	0
12 245 741 Contribution To Reserves	12	65,000	67,000	67,000	0	65,000	-2,000	-2.99	57,000	50,000	47,000	47,000
12 245 755 Contracted Fire Service	13	248,749	290,224	290,224	0	296,028	5,804	2.00	301,949	307,988	314,148	320,431
12 245 820 MFA Interest Expense	14	0	29,331	0	29,331	58,663	29,331	100.00	58,663	58,663	58,663	58,663
12 245 830 MFA Principal	15	0	0	0	0	67,175	67,175	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	0	10,000	0	10,000	10,000	0	0.00	10,000	10,000	10,000	10,000
Total Expenditure		394,421	2,229,311	383,744	1,845,567	2,329,904	100,593	4.51	653,385	522,996	526,739	533,617
Surplus(Deficit)		59,952		40,624								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019		2020		2021		2022		2023	
11 830 904 - 057		Budget		Budget		Budget		Budget		Budget	
2018	Description	Amount		Amount		Amount		Amount		Amount	
Actual											
364,360	Grand Forks Fire Expansion Service	484,280		523,385		522,996		526,739		533,617	
Current Year Budget		484,280		523,385		522,996		526,739		533,617	

Notes: Previous Year Budget 364,360
 Limit: 571,910
 \$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	2018	2019		2020		2021		2022		2023
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, 2018	56

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Interest Earned on Investments	2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Account	11 550 100 - 057										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Transfer From Reserve Account	2018	2019		2020		2021		2022		2023
Account	11 921 205 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	From General Capital Account	2018	2019		2020		2021		2022		2023
Account	11 920 002 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		1,805,000	1,805,000		-		-		-		-
	Current Year Budget	1,805,000	1,805,000		-		-		-		-

Notes:	Previous Year Budget	1,805,000
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name		2018	2019		2020		2021		2022		2023
Account	Transfer From Reserve Account 11 921 205 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserves	-	-		130,000				-		-
	Current Year Budget	-	-		130,000		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	59,952
	Actual to December 31, 2018	59,952

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Board Fee	2018	2019		2020		2021		2022		2023
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.)	14,110	14,392	2.0%	14,680	2.0%	14,973	2.0%	15,273	2.0%	15,578
	Current Year Budget	14,110	14,392		14,680		14,973		15,273		15,578

Notes:	Previous Year Budget	14,110
	Actual to December 31, 2018	8,230

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	13,646
	Actual to December 31, 2018	13,646

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Capital	2018	2019	2020	2021	2022	2023
Account	12 245 610 - 057	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Command Vehicle						
2	Fire Engine Hall #2	520,000	520,000				
3	Fire Engine Hall #1						
4	Fire Engine Hall #5	520,000	520,000				
5	Fire Engine Hall #3 \$500k 2021						
6	Carson Hall Addition	765,000	765,000				
7	SCBA Replacement			130,000			
	Current Year Budget	1,805,000	1,805,000	130,000	-	-	-

Notes:	Previous Year Budget	1,805,000
	Actual to December 31, 2018	4,644

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	2018	2019		2020		2021		2022		2023
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		10,000
2	Vehicle Reserve	50,000	50,000		45,000		40,000		37,000		37,000
	Current Year Budget	67,000	65,000		57,000		50,000		47,000		47,000

Notes:	Previous Year Budget	67,000
	Actual to December 31, 2018	67,000

\$ 587,519.60

Balance in Reserve Account October 31, 2018
Accounts 34 700 057

\$ 269,936.29

Restricted - Vehicles (Included in Above)

\$ 107,429.11

Restricted - Buildings (Included in Above)

\$ 210,154.20

Net Reserve (Unrestricted)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	290,224
	Actual to December 31, 2018	290,224

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	MFA Interest Expense	2018	2019		2020		2021		2022		2023
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		29,331
2	Two Fire Trucks & Carson Hall Addition (Fall)	29,331	29,331		29,331		29,331		29,331		29,331
	Current Year Budget	29,331	58,663		58,663		58,663		58,663		58,663

Notes:	Previous Year Budget	29,331
	Actual to December 31, 2018	-
Item #1/2	Estimated using \$1,805,000 @ 3.25% Over 20 Years	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	MFA Principal										
Account	12 245 830 - 057										
		2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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		67,175
2											
	Current Year Budget	-	67,175		67,175		67,175		67,175		67,175

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-
Item #1	Estimated using \$1,805,000 @ 3.25% Over 20 Years	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Vehicle Financing	2018	2019		2020		2021		2022		2023
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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingency	2018	2019	2020	2021	2022	2023
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						
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, 2018 -

			RDKB Share - 2014 Budget	RDKB Share - 2015 Budget	RDKB Share - 2016 Budget	RDKB Share- 2017 Budget	RDKB Share- 2018 Budget		Difference	% increase
		<u>FIRE DEPT. ADMIN.</u>								
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%

		<u>FIRE FIGHTING</u>								
		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%
		<u>STANDBY COVERAGE</u>								
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%
		<u>WAGES DEPUTY</u>								
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!
		<u>EQUIPMENT</u>								
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%
		<u>STATION 1 (George Evans)</u>								
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%
		<u>STATION 2 (Carson)</u>								
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%

		STATION 3 (Big Y)								
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%
		STATION 5 (Nursery)								
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%
		STATION 4								
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!
		Fire Hall Inter/Exterior								
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!
		CITY VEHICLE								
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!
		RURAL VEHICLES								
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%
		<u>Totals</u>	241559	245699	245800	270182	290224		-20042	-7%



Grand Forks Rural Fire Protection Service

2019 Work Plan



GRAND FORKS RURAL FIRE PROTECTION SERVICE

2019

James Chandler, General Manager Operations / Deputy CAO



Grand Forks Rural Fire Protection Service

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:

James Chandler, 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

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

\$364,360/ \$2,229,311 / tbd at year end 2018

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)
- 2 Deputy Fire Chiefs (City of Grand Forks)
- 9 firefighters - George Evans Fire Hall
- 8 firefighters – Carson Fire Hall
- 9 firefighters – Big Y Fire Hall
- 4 firefighters - Nursery Fire Hall
- 20 firefighters – City of Grand Forks Fire Hall

2018 Accomplishments:

Firefighter and first responder training continued throughout 2018. The following training goals were achieved to date:

- Nine firefighters have completed their NFPA 1001 certification
- Six firefighters have completed NFPA 1041 Fire Service Instructor Certification
- The Grand Forks Fire Department has five firefighters registered with College of The Rockies as instructor/examiners for COTR. This allows us to instruct/examine for NFPA 1001 certification in-house, reducing costs and creating much more flexibility and efficiency with the NFPA 1001 training program.

Carson Fire Hall – Design and Construction plans

An architect was retained to provide schematic plan options and cost estimates for a proposed addition to the Carson Fire Hall. With resourcing impacts to administration staff and emergency management duties through the spring and summer of 2018, the progression of the design and development for the project was delayed. The final design was completed in August 2018. Late summer trends in the construction market had shown that contract bid prices were higher than estimated with sometimes only one contractor bidding. At this time the decision was taken by senior staff to postpone the tendering and construction until early 2019. This decision has no impacts to operational plans and budgets in the short-term.

New Fire/Pumper Engine

Specifications and details for the new engine were finalized in late summer 2018. The request for proposal was issued and successfully closed in October. Final approvals and order are targeted within 2018, with detailed manufacturer reviews and build of the engine through 2019.

Significant Issues and Trends:

Ongoing focus must be maintained to ensure that the Rural Grand Forks Fire Protection Service, meet 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.

With the operational changes in closing rural fire halls and the new construction planned for the Carson Fire Hall in early 2019, the Fire Department will be working with Fire Underwriters Survey to provide documentation and testing in order to retain the Superior Tanker Shuttle Certification for the rural area. This certification provides significant fire insurance savings to residents by being recognized in the insurance industry as able to ensure water supply during a fire that is equivalent to minimum fire hydrant requirements.

Another significant issue facing the service will be the adoption of the Fire Safety Act for the Province of BC, which is anticipated in 2019. The act will replace the current Fire Services Act. A significant change in the new act will be the addition of fire inspection in regional districts. As this takes effect, the fire department will have to adjust to the added workload of providing fire inspections in Area D.

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:

	2018/2019							
	Dec	Jan	Feb	Mar	Apr	May	June	July
Final Design Review								
Tendering								
Award Contract								
Construction								

Project Risk Factors:

Cost escalation maybe an impact for the project. There have been significant cost increases related to a number of types of building materials in the last 12 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.

The decision to postpone the project and tender early in 2019 will provide better opportunity to solicit competitive bids and pricing early in the year.

Internal Resource Requirements:

The project will be managed by the GM Operations with input from the department Fire Chief. It is anticipated that this project will take approximately 150 hours of 'management' time through tendering and construction. Additional support may be required from time to time with staff from building inspections and facility management in Grand Forks.

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. A final estimate is expected from the architect at year end 2018, before tendering.

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:

The new engine proposal has closed in October 2018. The following schedule is now anticipated:

<i>Final approval and order</i>	<i>November 2018</i>
<i>Design and detail manufacture planning</i>	<i>Dec – Feb 2019</i>
<i>Manufacture</i>	<i>Feb onward 2019</i>
<i>Delivery</i>	<i>early 2020 (exact timing to be established with order)</i>

Project Risk Factors:

At this time the risks are minimal, with the request for proposal completed.

The proposals received are within the available budget and cost increases and risk are transfer to the manufacturer with order.

Internal Resource Requirements:

The main resource impacts will be with the Fire Department Chief and staff.

Minimal support will be required from RDKB administration in the award and procurement.

Estimated Cost and Identified Financial Sources:

The capital expenditure is currently approved from 2018 and will carry to 2019. All procurement costs are expected to be within 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: Asset Management Planning

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones: Throughout 2019.

Project Risk Factors:

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

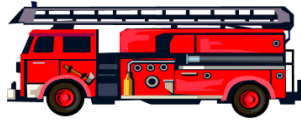
Internal Resource Requirements:

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 058
KETTLE VALLEY FIRE PROTECTION

PARTICIPANT: Electoral Area 'E' Specified Area

						Increase(Decrease) between 2018 BUDGET and 2019 BUDGET						
	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	\$	%	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE												
11 830 905	2	111,245	100,960	100,960	-0	142,292	41,332	40.94	148,326	150,146	152,002	153,895
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	25,000	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	331,756	340,000	340,000	0	0	-340,000	-100.00	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	44,160	44,160	-0	4,250	-39,910	-90.37	0	0	0	0
Total Revenue		468,001	510,120	510,120	-0	146,543	-363,577	-71.27	148,326	150,146	152,002	153,895
EXPENDITURE												
12 246 230	10	5,000	5,100	5,100	0	5,202	102	2.00	5,306	5,412	5,520	5,631
12 246 237	11	757	7,000	2,750	4,250	7,000	0	0.00	7,140	7,283	7,428	7,577
12 246 610	12	331,756	365,000	365,000	0	0	-365,000	-100.00	0	0	0	0
12 246 741	13	5,000	13,000	13,000	0	5,000	-8,000	-61.54	5,000	5,000	5,000	5,000
12 246 755	14	48,882	75,480	75,480	0	76,990	1,510	2.00	78,529	80,100	81,702	83,336
12 246 820	15	409	12,000	12,000	0	22,351	10,351	86.26	22,351	22,351	22,351	22,351
12 246 830	16	0	27,540	27,540	0	25,000	-2,540	-9.22	25,000	25,000	25,000	25,000
12 246 990	17	0	0	0	0	0	0	0.00	0	0	0	0
12 246 999	18	32,036	5,000	5,000	0	5,000	0	0.00	5,000	5,000	5,000	5,000
Total Expenditure		423,841	510,120	505,870	4,250	146,543	-363,577	-71.27	148,326	150,146	152,002	153,895
Surplus(Deficit)		44,160		4,250								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019		2020		2021		2022		2023
11 830 904 - 058		Budget		Budget		Budget		Budget		Budget
2018	Description	Amount		Amount		Amount		Amount		Amount
Actual										
100,960	Rock Creek Fire Expansion Service	142,292		148,326		150,146		152,002		153,895
Current Year Budget		142,292		148,326		150,146		152,002		153,895

Notes: _____ Previous Year Budget 100,960
 Limit: _____
 Calculation: _____

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Interest Earned on Investments	2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Account	11 550 100 - 058										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019		2020		2021		2022		2023
Account	11 590 159 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Hall - Satelite from GIA	25,000	-		-		-		-		-
	Current Year Budget	25,000	-		-		-		-		-

Notes:	Previous Year Budget	25,000
	Actual to December 31, 2018	25,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Province of BC - Misc Revenue
Account	11 759 159 - 058

**2018
Budget**

2019
Budget

**2020
Budget**

**2021
Budget**

**2022
Budget**

**2023
Budget**

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	From General Capital Fund	2018	2019		2020		2021		2022		2023
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	-		-		-		-		-
2	Class A Pumper - Financed 20 Yrs)										
	Current Year Budget	340,000	-		-		-		-		-

Notes:		Previous Year Budget	340,000
		Actual to December 31, 2018	340,000
Item #1/2	Both Financed Over 20 Years (Commence Fall 2017)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name		2018	2019		2020		2021		2022		2023
Account	Transfer From Reserve 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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Surplus	2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Account	11 911 100 - 058										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	44,160	4,250		-		-		-		-
	Current Year Budget	44,160	4,250		-		-		-		-

Notes:	Previous Year Budget	44,160
	Actual to December 31, 2018	44,160

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Board Fee										
Account	12 246 230 - 058										
		2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	5,100	5,202	2.0%	5,306	2.0%	5,412	2.0%	5,520	2.0%	5,631
	Current Year Budget	5,100	5,202		5,306		5,412		5,520		5,631

Notes:	Previous Year Budget	5,100
	Actual to December 31, 2018	5,100

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2018	2,750

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	365,000
		Actual to December 31, 2018	365,000
Item #1/2	Both Financed Over 20 Years (Commence Fall 2017)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	13,000
	Actual to December 31, 2018	13,000

\$ 18,059.83

Balance in Reserve Account October 31, 2018
Accounts 34 700 058

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	75,480
	Actual to December 31, 2018	75,480

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	12,000
		Actual to December 31, 2018	12,000
Item #1-4	Hall/Pumper Financed Over 20 Years (Commence Fall 2017)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	27,540
		Actual to December 31, 2018	27,540
Item #1/2	Both Financed Over 20 Years (Commence Fall 2017)		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingency	2018	2019	2020	2021	2022	2023
Account	12 246 999 - 058	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Administration Expenses	5,000	5,000	5,000	5,000	5,000	5,000
2	Referendum costs						
Current Year Budget		5,000	5,000	5,000	5,000	5,000	5,000

Notes:	Previous Year Budget	5,000
	Actual to December 31, 2018	5,000



Kettle Valley Fire Protection Service

2019 Work Plan



KETTLE VALLEY FIRE PROTECTION SERVICE

2019

James Chandler, General Manager, Operations / Deputy CAO



Kettle Valley Fire Protection Service

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:

James Chandler, 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 neighboring 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

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

\$280,723 / \$510,120 / 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

2018 Accomplishments:

With the new service initiated in January of 2017, the primary goals from 2017 through 2018 have been the procurement of a new engine and the acquisition of property for the construction of new satellite fire hall.

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. Through 2018, there have been ongoing discussions and revisions of the draft agreement, reaching a 'final draft' to be prioritized for completion with the completion of the new satellite fire hall.

New Satellite Fire Hall Construction (completion November 2018)

The design and planning for the new fire hall construction was started in June 2018 with input from the Fire Services steering committee. With guidance and project management provided from the RDKB, the construction followed a 'Design-Build' methodology. A successful award of construction contract was made to Pownall Construction, within the targeted budgets in August 2018.

Construction and ground breaking started in September of 2018 with the hall completed and in use for the end of November 2018. The project remains within budget and a final update will be included following completion of the project.

There are minor works to complete in the spring of 2019 related to landscaping and exterior concrete works that could not be completed due to seasonal weather conditions.

Late September 2018 – Foundation and framing complete



Mid October -2018. Building framed and waiting for new doors



Significant Issues and Trends:

Due to challenges with staff resourcing in 2018, from the impacts of the emergency management operations for flooding and wild fires, the final agreement for execution of the service provision agreement between the Regional District and the Village remains outstanding. This must be prioritised for completion.

With the new service established, providing the new the new pumper truck and the satellite Fire Hall, the benefits for local area residents should be tracked to ensure that the intended outcomes are realised for the community and that the ongoing equipment needs and operational plans conform to the Fire Underwriters Survey standards.

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.

2019 Projects:

Project: Asset Management Planning

Project Description:

Participation in the corporate-wide asset management planning process.

Project Timelines and Milestones: Throughout 2019 (continuation from 2018).

Project Risk Factors:

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

Internal Resource Requirements:

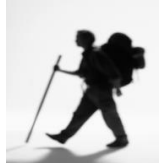
Asset management planning work will require significant input, direction and assistance from RDKB administrative staff, particularly considering that the Kettle Valley Fire Protection Service is operated on a contract basis. The corporate asset management plan is being led by the Finance Department, with participation by all other departments.

Estimated Cost and Identified Financial Sources:

At this time direct costs for this service are not determined.

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 065

ELECTORAL AREA 'E' / WEST BOUNDARY - REGIONAL PARKS & TRAILS SERVICE



	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE												
11 830 905 Property Tax Requisition	2	31,370	81,393	81,393	-0	81,433	40	0.05	85,463	85,492	85,522	85,552
11 210 100 Federal Grant in Lieu	3	13	0	1	-1	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	8	13	13	-0	1	(12)	(91.55)	0	0	0	0
Total Revenue		31,391	81,406	81,407	-1	81,434	28	0.03	85,463	85,492	85,522	85,552
EXPENDITURE												
12 723 230 Board Fee	6	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 723 239 Operating Contracts	7	25,000	20,000	20,000	0	20,000	0	0.00	24,000	24,000	24,000	24,000
12 723 741 Contribution To Reserves	8	5,000	60,000	60,000	0	60,000	0	0.00	60,000	60,000	60,000	60,000
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		31,378	81,406	81,406	0	81,434	28	0.03	85,463	85,492	85,522	85,552
Surplus(Deficit)		13		1								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019	2020	2021	2022	2023
11 830 905 - 065		Budget	Budget	Budget	Budget	Budget
2018	Description	Amount	Amount	Amount	Amount	Amount
Actual						
81,393	Property Tax Requisition	81,433	85,463	85,492	85,522	85,552
	EA 'E' / West Boundary - Regional Parks & Trails					
	Current Year Budget	81,433	85,463	85,492	85,522	85,552

Notes:

Previous Year Budget	81,393
Actual to December 31, 2017	81,393
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	2018	2019	2020	2021	2022	2023
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, 2018	1

Name	Revenue From Reserves	2018	2019		2020		2021		2022		2023
Account	11 921 205 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Revenue From Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
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	13	1		-		-		-		-
	Current Year Budget	13	1		-		-		-		-

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Name	Board Fee	2018	2019		2020		2021		2022		2023
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.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552
	Current Year Budget	1,406	1,434		1,463		1,492		1,522		1,552

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2018	2019		2020		2021		2022		2023
Account	12 723 239 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	20,000	20,000		24,000		24,000		24,000		24,000
2											
Current Year Budget		20,000	20,000		24,000		24,000		24,000		24,000

Notes:

Previous Year Budget	20,000
Actual to December 31, 2018	20,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution To Reserves	2018	2019		2020		2021		2022		2023
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	60,000	60,000		60,000		60,000		60,000		60,000
Current Year Budget		60,000	60,000		60,000		60,000		60,000		60,000

Notes:

Previous Year Budget	60,000
Actual to December 31, 2018	60,000

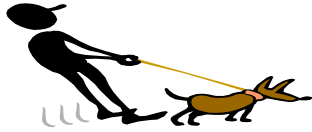
#####

Balance in Reserve October 31, 2018
Account Number 34 700 065

Name	Contingencies	2018	2019		2020		2021		2022		2023
Account	12 723 999 - 065	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Provision for unforeseen events	-	-		-		-		-		-
2	Provision for Trails Program										
	Current Year Budget	-	-		-		-		-		-

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Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
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	-	-		-		-		-		-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 070
ANIMAL CONTROL - EAST END

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

	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE:												
Property Tax Requisition - Electoral	2	23,612	22,965	22,965	0	22,427	(538)	(2.34)	23,350	23,817	24,293	24,779
Property Tax Requisition - Municipa	3	70,835	68,896	68,896	0	67,280	(1,616)	(2.35)	70,049	71,450	72,880	74,337
11 516 100 Licenses & Fines	4	2,140	1,785	1,018	767	1,785	0	0.00	1,821	1,857	1,894	1,932
11 210 100 Federal Grant In Lieu	5	313	155	56	99	155	0	0.00	158	161	164	168
11 911 100 Previous Year's Surplus	6	2,320	4,982	4,982	0	3,611	(1,372)	(27.53)	0	0	0	0
Total Revenue		99,220	98,784	97,918	866	95,258	(3,526)	(3.57)	95,378	97,286	99,232	101,216
EXPENDITURE:												
12 293 230 Board Fee	7	4,155	4,238	4,283	(45)	4,323	85	2.01	4,409	4,498	4,588	4,679
12 293 238 Insurance	8	576	569	569	0	569	0	0.00	580	592	604	616
12 293 239 Operating Contracts	9	89,244	92,855	89,244	3,611	89,244	(3,611)	(3.89)	89,244	91,029	92,849	94,706
12 293 251 Office Supplies	10	263	306	211	95	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		94,238	98,784	94,307	4,477	95,258	(3,526)	(3.57)	95,378	97,286	99,232	101,216
Surplus(Deficit)		4,982		3,611								

Cost Sharing Summary:			
Total Requisition		89,707	
Page 2	Electoral Areas Pay 25%	22,427	Shared on Assessment Base
Page 3	Municipalities Pay 75%	67,280	Shared 75% Trail, 25% shared
		89,707	between Fruitvale and Montrose

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Services Provided to Local Government		2019		2020		2021		2022		2023
2018		Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
51,671	11 830 700 070 Trail (75% of balance)	50,460		52,537		53,588		54,660		55,753
13,397	11 830 100 070 Fruitvale (7/9ths of 25% balance)	13,082		13,621		13,893		14,171		14,454
3,828	11 830 500 070 Village of Montrose (2/9ths of 25% balance)	3,738		3,892		3,969		4,049		4,130
68,896	Sum	67,280		70,050		71,450		72,880		74,337
	Trail, Fruitvale 75% remainder	67,280		70,049		71,450		72,880		74,337
	Total Program Requisition	89,707		93,399		95,267		97,173		99,116
	Total Requisition	67,280		70,049		71,450		72,880		74,337

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	2018	2019		2020		2021		2022		2023
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, 2018	1,018
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	2018	2019		2020		2021		2022		2023
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, 2018	56

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
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	4,982	3,611		-		-		-		-
	Current Year Budget	4,982	3,611		-		-		-		-

Notes:	Previous Year Budget	4,982
	Actual to December 31, 2018	4,982

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 293 230 070	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	4,238	4,323	2.0%	4,409	2.0%	4,498	2.0%	4,588	2.0%	4,679
Current Year Budget		4,238	4,323		4,409		4,498		4,588		4,679

Notes:

Previous Year Budget	4,238
Actual to December 31, 2018	4,283

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Insurance	2018	2019		2020		2021		2022		2023
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	569	569	2.0%	580	2.0%	592	2.0%	604	2.0%	616
Current Year Budget		569	569		580		592		604		616

Notes:

Previous Year Budget	569
Actual to December 31, 2018	569

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Operating Contracts 12 293 239 070	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	SPCA, Trail Operating Agreement	92,855	89,244		89,244	2.0%	91,029	2.0%	92,849	2.0%	94,706
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	89,244		89,244		91,029		92,849		94,706

Notes:	Previous Year Budget	92,855
	Actual to December 31, 2018	89,244
agreement ending Dec 15, 2020		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	306
	Actual to December 31, 2018	211

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Previous Year's Deficit 12 293 990 070	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2018	2019		2020		2021		2022		2023
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, 2018	-
SPCA retains 40% of annual license fees effective 2010		
SPCA retains 50% of annual license fees effective 2013		



East End Animal Control Service

2019 Work Plan



EAST END ANIMAL CONTROL SERVICE

2019

James Chandler, General Manager, Operations / Deputy CAO



East End Animal Control Service

2019 Work Plan

Service Name: East End Animal Control Service

Service Number: 070

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:

James Chandler, 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

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

\$91,861/ \$98,784 / TBD at 2018 year end

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)

2018 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.

Through 2018, the BC SPCA had successfully partnered with the City of Castlegar for the provision of new and improved facility to help in the provision and improvement of their services throughout the entire region. The BC SPCA vacated the building on leased land from the RDKB in September of 2018 and transitioned to the new building. The BC SPCA remains committed to their service contract with the RDKB to continue to provide animal control services and support the enforcement of our Bylaws.

With the transition and move to operate from Castlegar, more travelling is involved in the service and patrols they undertake. The BC SPCA are collecting data and information on their service and will provide more detail in 2019. To accommodate the changes they have taken on more staff and training is ongoing through the fall and winter of 2018.

Further data and Bylaw records for 2018 – Pending review and statistics from BC SPCA at year end.

Significant Issues and Trends:

With the completion of the BC SPCA relocation to Castlegar in September 2018, we have not yet had the opportunity to assess if there are any impacts to the effective animal control services in Trail, Montrose, Fruitvale and electoral areas 'A' and 'B'. Staff will continue to monitor and assess the performance of the service into early 2019.

The current service contract took effect with the BC SPCA in 2016. 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.

With the BC SPCA relocated to a new facility in September 2018, 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. As this land is part of the Columbia Pollution Control Centre (CPCC) property, the Liquid Waste Management Plan may identify the property as complimentary

With the future project for upgrades to the CPCC moving closer to implementation the future use of CPCC site and the previous BC SPCA building will be determined in early 2019.

2019 Projects:

At this time there are no identified projects or maintenance requirements with the relocations of the BC SPCA completed to a new building in Castlegar.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 074
BIG WHITE SECURITY SERVICES

		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
REVENUE													
11 831 074	Property Tax Requisition	2	191,592	181,458	181,458	0	201,357	19,899	10.97	204,848	204,944	205,042	205,143
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	17,969	23,210	23,210	0	3,396	(19,814)	(85.37)	0	0	0	0
Total Revenue			209,561	204,772	204,668	104	204,857	85	0.04	204,954	205,052	205,153	205,255
EXPENDITURE													
12 760 230	Board Fee	5	4,665	4,748	4,748	0	4,833	85	1.79	4,930	5,028	5,129	5,231
12 760 241	Security Accommodation	6	671	2,500	2,000	500	2,500	0	0.00	2,500	2,500	2,500	2,500
12 760 239	Operating Contracts	7	177,016	188,524	188,524	0	188,524	0	0.00	188,524	188,524	188,524	188,524
12 760 999	Contingencies	8	4,000	9,000	6,000	3,000	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			186,352	204,772	201,272	3,500	204,857	85	0.04	204,954	205,052	205,153	205,255
Surplus(Deficit)			23,210		3,396								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019	2020	2021	2022	2023
11 831 074 074		Budget	Budget	Budget	Budget	Budget
2018	Description	Amount	Amount	Amount	Amount	Amount
Actual						
181,458	Property Tax Requisition	201,357	204,848	204,944	205,042	205,143
181,458	Current Year Budget	201,357	204,848	204,944	205,042	205,143

Notes:	Previous Year Budget	181,458
Maximum Annual Budget of \$200,000 or \$0.70000/1000 of		
852,709,626	Assessed Values @ \$0.5500/1000 =	\$ 468,990
Establishing Bylaw #1220		

Name	Federal Grant In Lieu										
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

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Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
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	23,210	3,396		-		-		-		-
	Current Year Budget	23,210	3,396		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 760 230 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	4,238	4,323	2.0%	4,409	2.0%	4,498	2.0%	4,588	2.0%	4,679
2	Climate Change Initiative	510	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
Current Year Budget		4,748	4,833		4,930		5,028		5,129		5,231

Notes:

Previous Year Budget	4,748
Actual to December 31, 2018	4,748

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Security Accommodation	2018	2019		2020		2021		2022		2023
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	2,500	2,500		2,500		2,500		2,500		2,500
2											
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, 2018	2,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2018	2019		2020		2021		2022		2023
Account	12 760 239 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Security Guard Services provided by										
	Securigaurd Services Ltd										
1	High Season Coverage: Nov - April										
	Base contract - six months x \$17,071.42										-
	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	188,524	188,524		188,524		188,524		188,524		188,524
	Current Year Budget	188,524	188,524		188,524		188,524		188,524		188,524

Notes: Previous Year Budget 188,524
Actual to December 31, 2018 188,524

Items #1-3

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingencies	2018	2019		2020		2021		2022		2023
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, 2018	6,000
2	Big White Community Policing	

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 760 990 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 075
BIG WHITE NOISE CONTROL SERVICE

						Increase(Decrease) between 2018 BUDGET and 2019 BUDGET							
	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	\$	%	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	
REVENUE													
11 831 070	Property Tax Requisition	2	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
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	0	(15,000)	(100.00)	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			16,378	16,406	16,406	0	1,434	(14,972)	(91.26)	1,463	1,492	1,522	1,552
EXPENDITURE													
12 762 230	Board Fee	6	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 762 239	Operating Contracts	7	0	0	0	0	0	0	0.00	0	0	0	0
12 762 741	Transfer To Reserves	8	0	15,000	15,000	0	0	(15,000)	(100.00)	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			1,378	16,406	16,406	0	1,434	(14,972)	(91.26)	1,463	1,492	1,522	1,552
Surplus(Deficit)			15,000		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2019		2020		2021		2022		2023
2018	11 831 070 - 075	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
1,406	Property Tax Requisition	1,434		1,463		1,492		1,522		1,552
1,406	Current Year Budget	1,434		1,463		1,492		1,522		1,552

Notes:	Previous Year Budget	1,406
	Actual to December 31, 2016	1,406
Establishing Bylaw #1386		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2018	2019	2020	2021	2022	2023
Account	11 590 159 - 075	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Income	-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2018	-

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
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	-		-		-		-		-
	Current Year Budget	15,000	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Reserves	2018	2019	2020	2021	2022	2023
Account	11 921 205 - 075	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1							
Current Year Budget		-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
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.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552
Current Year Budget		1,406	1,434		1,463		1,492		1,522		1,552

Notes:

Previous Year Budget	1,406
Actual to December 31, 2018	1,406

Name	Operating Contracts	2018	2019		2020		2021		2022		2023
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	-	-								
	Current Year Budget	-	-		-		-		-		-

Name	Transfer To Reserves	2018	2019		2020		2021		2022		2023
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	15,000
	Actual to December 31, 2018	15,000

\$62,007.22

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Name	Contingencies	2018	2019		2020		2021		2022		2023
Account	12 762 999 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Provision for unforeseen events	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 762 990 - 075	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
EXHIBIT NO 077
ECONOMIC DEVELOPMENT - AREA 'C' / CHRISTINA LAKE

PARTICIPANT: Electoral Area of Christina Lake (Area 'C')

	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE												
11 830 903 Property Tax Requisition	2	108,026	108,050	108,050	(0)	120,090	12,040	11.14	122,463	122,492	122,522	122,552
11 210 100 Federal Grant in Lieu	3	356	0	344	(344)	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	37,352	40,356	40,356	0	10,344	(30,012)	(74.37)	0	0	0	0
Total Revenue		145,734	148,406	148,750	-344	130,434	(17,972)	(12.11)	122,463	122,492	122,522	122,552
EXPENDITURE												
12 698 230 Board Fee	7	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 698 239 Operating Contracts	8	82,000	82,000	82,000	0	89,000	7,000	8.54	81,000	81,000	81,000	81,000
12 698 741 Contribution To Reserves	9	22,000	0	0	0	0	0	0.00	0	0	0	0
12 698 999 Contingencies	10	0	65,000	55,000	10,000	40,000	(25,000)	(38.46)	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		105,378	148,406	138,406	10,000	130,434	(17,972)	(12.11)	122,463	122,492	122,522	122,552
Surplus(Deficit)		40,356		10,344								

Property Tax Requisition
11 830 905 - 077

Notes:	Previous Year Budget	108,050
	Actual to December 31, 2018	108,050
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	2018	2019	2020	2021	2022	2023
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, 2018	344

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2018	2019	2020	2021	2022	2023
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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Reserves	2018	2019	2020	2021	2022	2023
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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019	2020	2021	2022	2023
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	10,344	-	-	-	-
Current Year Budget		37,352	10,344	-	-	-	-

Notes:	Previous Year Budget	40,356
	Actual to December 31, 2018	40,356

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 698 230 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552
Current Year Budget		1,406	1,434		1,463		1,492		1,522		1,552

Notes:	Previous Year Budget	1,406
	Actual to December 31, 2018	1,406

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	82,000
	Actual to December 31, 2018	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	2018	2019		2020		2021		2022		2023
Account	12 698 741 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

\$22,263.36

Balance in Reserve October 31, 2018
Account Number 34 700 077

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2018	2019	2020	2021	2022	2023
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	10,000
Current Year Budget		65,000	40,000	40,000	40,000	40,000	40,000

Notes:

Previous Year Budget	65,000
Actual to December 31, 2018	55,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019	2020	2021	2022	2023
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, 2018	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 081
MOSQUITO CONTROL - CHRISTINA LAKE SPECIFIED AREA

							Increase(Decrease) between 2018 BUDGET and 2019 BUDGET						
	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	\$	%	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	
REVENUE													
11 830 903	Property Tax Requisition	2	22,526	18,835	18,835	(0)	19,079	244	1.30	22,767	22,856	22,949	23,042
11 210 100	Federal Grant in Lieu	3	95	0	72	(72)	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	18,739	15,524	15,523	1	3,612	(11,912)	(76.73)	0	0	0	0
11 921 205	Transfer From Reserve	5	0	0	0	0	2,000	2,000	0.00	2,000	2,000	2,000	2,000
Total Revenue			41,361	34,359	34,430	(71)	24,691	(9,668)	(28.14)	24,767	24,856	24,949	25,042
EXPENDITURE													
12 294 111	Salaries & Wages	6	1,269	1,341	800	(541)	1,395	54	4.05	1,426	1,469	1,513	1,558
12 294 230	Board Fee	7	1,990	2,018	2,018	0	2,046	28	1.39	2,087	2,129	2,171	2,215
12 294 239	Pest Control Contract	8	22,577	21,000	18,000	(3,000)	21,000	0	0.00	21,000	21,000	21,000	21,000
12 294 741	Contribution to Reserve	9	0	10,000	10,000	0	0	(10,000)	(100.00)	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	0	0	0	0	250	250	0.00	254	259	265	269
Total Expenditure			25,837	34,359	30,818	(3,541)	24,691	(9,668)	(28.14)	24,767	24,856	24,949	25,042
Surplus(Deficit)			15,524		3,612								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019		2020		2021		2022		2023
2018	11 830 903 081	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
18,835	Christina Lake Mosquito Specified Area	19,079		22,767		22,856		22,949		23,042
18,835	Current Year Budget	19,079		22,767		22,856		22,949		23,042

Notes: Previous Year Budget 18,835
Actual to December 31, 2018 18,835

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Federal Grant in Lieu	2018	2019		2020		2021		2022		2023
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, 2018	72

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Transfer From Reserve	2018	2019		2020		2021		2022		2023
Account	11 921 205 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1			2,000		2,000		2,000		2,000		2,000

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & wages	2018	2019		2020		2021		2022		2023
Account	12 294 111 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	1,056	1,082	2.5%	1,109	3.0%	1,142	3.0%	1,176	3.0%	1,212
2	Benefits @ 29%	285	313		317		326		336		346
Current Year Budget		1,341	1,395		1,426		1,469		1,513		1,558

Notes:

	Previous Year Budget	1,341
	Actual to December 31, 2018	800
120,209	Based on 0.9% Dirctor of Environmental Service Salary	
Item #2	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	2,018
	Actual to December 31, 2018	2,018

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Pest Control Contract	2018	2019	2020	2021	2022	2023
Account	12 294 239 081	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contractor Fees	17,000	17,000	17,000	17,000	17,000	17,000
2	Alternative Treatment Tests (Bat Houses)	2,000	1,500	1,500	1,500	1,500	1,500
3	Extra Treatments	2,000	2,500	2,500	2,500	2,500	2,500
	Current Year Budget	21,000	21,000	21,000	21,000	21,000	21,000

Notes:	Previous Year Budget	21,000
	Actual to December 31, 2018	18,000
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-



Mosquito Control - Christina Lake

2019 Work Plan



Mosquito Control - Christina Lake

2018

Janine Dougall, General Manager, Environmental Services



Mosquito Control - Christina Lake

2019 Work Plan

Service Name: Mosquito Control - Christina Lake

Service Number: 081

Committee Having Jurisdiction: Board of Directors

General Manager/Manager Responsible: Janine Dougall, 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. Contract work also includes monitoring, mapping as well as public education and response to complaint calls.

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 included in Bylaw 766 is \$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 \$134,744.

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

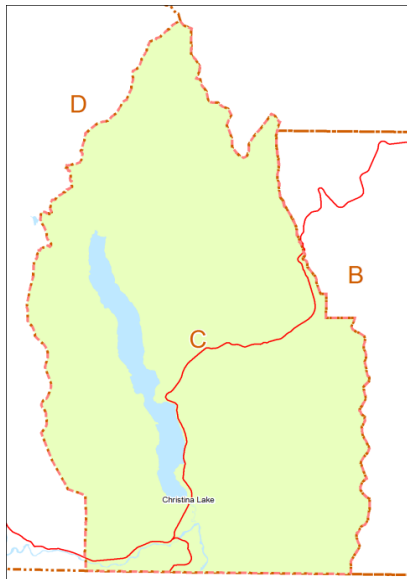
Requisition - \$18,835 / Budgeted Expenditures - \$34,359 / Estimated Actual Expenditures - \$30,818

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 Ltd.).

2018 Accomplishments:

2018 was a very challenging year for mosquito control work due to the flooding that significantly impacted the area, access and timing of treatment. The Kettle River reached record high levels in 2018, peaking on the 10th of May. These historically high river levels led to mosquito development sites that were spread out over large and unpredictable areas. Despite considerable aerial and ground reconnaissance events, some sites unfortunately were undetected which resulted in high levels of adult mosquito populations.

Ground treatments started on April 20, 2018 with aerial treatments initiated in May. Monitoring and mapping activities occurred throughout the mosquito control season. In low-water years, the aerial application portion of the Christina Lake mosquito program becomes less important because field staff can access most sites throughout the season. However, once the Kettle River levels approach flood stage and when local ambient temperatures are sufficiently high, certain sites become harder to treat by hand. Additionally, this year most sites became active with high mosquito abundance at the same point, making multiple large-scale aerial campaigns a necessity.

Images below were taken during an aerial treatment conducted five days following the peak in the Kettle River. Historically high flooding greatly hindered the ability to monitor sites due to road closures or unsafe access.



IMAGES NEAR CHRISTINA LAKE MOSQUITO DEVELOPMENT SITES NEAR THE KETTLE RIVER PEAK (MAY 2018) SHOWING HISTORICAL FLOODING SEVERITY AND STANDING WATER IN EXCESS OF ANY PREVIOUSLY RECORDED. PHOTOS COURTESY OF MORROW BIOSCIENCE LTD.

Drone technology was tested in the Granby area as a methodology for aerial application of larvaecide. It is predicted that the use of drone technology will reduce costs and yet be as effective as the use of helicopters. Unfortunately, although the test initially went well, the use of the drone was shut down by the Pest Management Regulatory Agency (Federal body that regulates pesticides and labels) due to a labelling issue. The Pest Management Regulatory Agency ruled that since drones are not specified on the label for the larvaecide, they could not be used to apply the product. Morrow Bioscience Ltd. is looking into avenues to obtain permission for the use of the drone technology in 2019.

Significant Issues and Trends:

Over the past three years high water levels and flooding events have impacted mosquito control work. The flooding in 2018 significantly changed water flow paths and sites not previously identified as mosquito habitat were flooded and dormant eggs hatched. The changes in weather patterns suggest that the flooding of mosquito habitats is becoming less predictable and this will result in greater challenges in conducting control work.

To test alternate control methods, over the past two seasons, the RDKB has installed bat and sparrow boxes to supplement the larvaeciding 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 boxes to be fully occupied at which time the effectiveness in controlling mosquitos may be improved. It is concluded 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.

2019 Program/Projects:

The 2019 mosquito control program will be dependent on weather patterns. At this time the draft budget has assumed a similar program and level of effort as that in 2018.

In 2018 West Nile Virus was detected in the Cranbrook area which may result in future changes to the RDKB program. It is anticipated that in 2019 this issue will be monitored and be considered in the development of subsequent contracts and future work plans.


The current contract with Morrow Bioscience Ltd. expires on January 31, 2020. As such, a project for 2019 will be a procurement process to allow for contract work to be initiated in the spring of 2020.



**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 2018 BUDGET and 2019 BUDGET							
	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	\$	%	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	
REVENUE:													
11 831 090	Property Tax Requisition	2	21,705	21,789	21,789	0	22,227	437	2.01	23,517	24,059	24,612	25,176
11 210 100	Federal Grant In Lieu	3	30	25	39	(14)	25	0	0.00	25	25	25	25
11 759 092	Prov of BC Weed Control Grant	4	8,978	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	8,200	0	8,200	0	(8,200)	(100.00)	0	0	0	0
11 759 094	Other Agency Weed Control	6	10,000	10,000	0	10,000	0	(10,000)	(100.00)	0	0	0	0
11 911 100	Previous Year's Surplus	7	0	0	0	0	768	768	0.00	0	0	0	0
Total Revenue			40,713	43,014	24,828	18,187	26,019	(16,995)	(39.51)	26,542	27,084	27,637	28,201
EXPENDITURE:													
12 643 111	Salaries & Wages	8	987	1,043	620	423	1,085	42	4.05	1,109	1,142	1,177	1,212
12 643 230	Board Fee	9	1,378	1,406	1,406	0	1,434	28	1.99	1,463	1,492	1,522	1,552
12 643 239	Operating Contracts	10	33,464	38,978	20,446	18,532	23,500	(15,478)	(39.71)	23,970	24,449	24,938	25,437
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	6,472	1,588	1,588	(0)	0	(1,588)	(100.00)	0	0	0	0
Total Expenditure			42,301	43,014	24,060	18,954	26,019	(16,995)	(39.51)	26,542	27,084	27,637	28,201
Surplus(Deficit)			(1,588)		768								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019	2020	2021	2022	2023
11 831 090 090		Budget	Budget	Budget	Budget	Budget
2018						
Actual	Description	Amount	Amount	Amount	Amount	Amount
21,789	Columbia Gardens Weed Control	22,227	23,517	24,059	24,612	25,176
	Specified Area 'A'					
21,789	This Year Budget	22,227	23,517	24,059	24,612	25,176

Notes: Previous Year Budget 21,789

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019		2020		2021		2022		2023
Account	11 210 100 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	25	25		25		25		25		25
	This Year Budget	25	25		25		25		25		25

Notes:	Previous Year Budget	25
	Actual to December 31, 2018	39

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Salaries & Wages	2018	2019		2020		2021		2022		2023
Account	12 643 111 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	821	841	2.5%	862	3.0%	888	3.0%	915	3.0%	942
2	Benefits @ 29%	222	244		247		254		262		269
	This Year Budget	1,043	1,085		1,109		1,142		1,177		1,212

Notes:	Previous Year Budget	1,043
	Actual to December 31, 2018	620
120,209	Based on 0.7% General Manager of Environmental Service Salary	
Item #2	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Operating Contracts	2018	2019		2020		2021		2022		2023
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	6,500	2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
2	Contractor monitoring/program organization (CKIPC)	3,500	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
3	Chemical treatment by contractor	23,000	17,500	2.0%	17,850	2.0%	18,207	2.0%	18,571	2.0%	18,943
4	MoT Program	-	-		-		-		-		-
5	Fortis BC Treatment	-	-		-		-		-		-
6	Terasen Gas Treatment										
7	BCTC Treatment										
8	Other	5,978									
	This Year Budget	38,978	23,500		23,970		24,449		24,938		25,437

Notes:	Previous Year Budget	38,978
	Actual to December 31, 2018	20,446
8 Includes CPC		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019	2020	2021	2022	2023
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	1,588	-	-	-	-	-
Current Year Budget		1,588	-	-	-	-	-

Notes:

Previous Year Budget	1,588
Actual to December 31, 2018	1,588

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Columbia Gardens Weed Control
2019 Budget Estimates

2019	Completed Roll, December, 2018			
BC ASSESSMENT CONVERTED VALUES		Area A Weed Control SRVA#13		
Class		Assessed Values	Factor	Converted Values
1	Residential	21,280,850	10.00	2,128,085
2	Utilities	58,017,160	35.00	20,306,006
3	Unmanged Forest	-	40.00	-
4	Major Industry	37,058,600	34.00	12,599,924
5	Light Industry	4,626,300	34.00	1,572,942
6	Business/Other	9,013,200	24.50	2,208,234
7	Managed Forest	-	30.00	-
8	Recreation/Non Profit	-	10.00	-
9	Farm	260,749	10.00	26,075
		<u>130,256,859</u>		<u>38,841,266</u>

Estimated Tax Requisition

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

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

Taxes will be collected from the following Property Owners:

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



Noxious Weed Control Specified Area 'A' - Columbia Gardens

2019 Work Plan



Noxious Weed Control Specified Area 'A' - Columbia Gardens

2018

Janine Dougall, General Manager, Environmental Services



Noxious Weed Control Specified Area 'A' - Columbia Gardens

2019 Work Plan

Service Name: Noxious Weed Control Specified Area 'A' - Columbia Gardens

Service Number: 090

Committee Having Jurisdiction: Board of Directors

General Manager/Manager Responsible: Janine Dougall, General Manager of Environmental Services

Description of Service:

The service provides noxious weed control services to Area 'A' - Columbia Gardens. The program is coordinated by the Central Kootenay Invasive Species Society (CKISS).

The species of weeds controlled is extensive, however a few species detrimental to agriculture and ecology comprise the majority of the control activities. Targeted invasive species include hoary alyssum, spotted knapweed, sulphur cinquefoil, hawkweeds, thistles, hoary cress, oxeye daisy, and burdock.



Hoary Alyssum



Spotted Knapweed



Sulphur Cinquefoil

*Oxeye Daisy**Orange Hawkweed**Hoary Cress*

Weeds are controlled on private, public and industrial lands. The Central Kootenay Invasive Species Society also provides noxious control services on public and industrial lands, but this work is completed through direct contractual relationships between the province or industry with CKISS.

The monies collected through tax requisition for the service are utilized to provide noxious plant control on private properties as well as education and outreach programs. Education and outreach include activities such as generating media releases, face-to-face meetings with landowners and liaison with other noxious weed agencies/committees including the Invasive Plant Council of BC and the Boundary Invasive Species Society.

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. In some areas, bio-control agents (insects that kill targeted noxious species) have been utilized and success rates range from almost total eradication to little effect.

The program does not enforce noxious weed eradication requirements. Instead the focus has been on education and voluntary compliance.

Establishing Authority:

Authority to provide service is Bylaw 391 adopted September 30, 1982. Bylaw No. 1466, which converted Bylaw No. 391 to a service governed by a service establishment bylaw was adopted February 24, 2011. Bylaw No. 1466, establishes a service, to be known as "Electoral Area 'A' Noxious Weed Control" to provide noxious weed control services in Electoral Area 'A'.

Requisition Limit:

As outlined in Bylaw No. 1466 the maximum amount to be requisitioned annually shall be \$0.3167/\$1000 of net taxable value of land and improvements or \$30,000 (thirty thousand dollars) whichever is greater. The costs of the service shall be apportioned amongst the participants based on the participant's relative share of net taxable value of land and improvements. Maximum tax requisition is \$30,000.

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

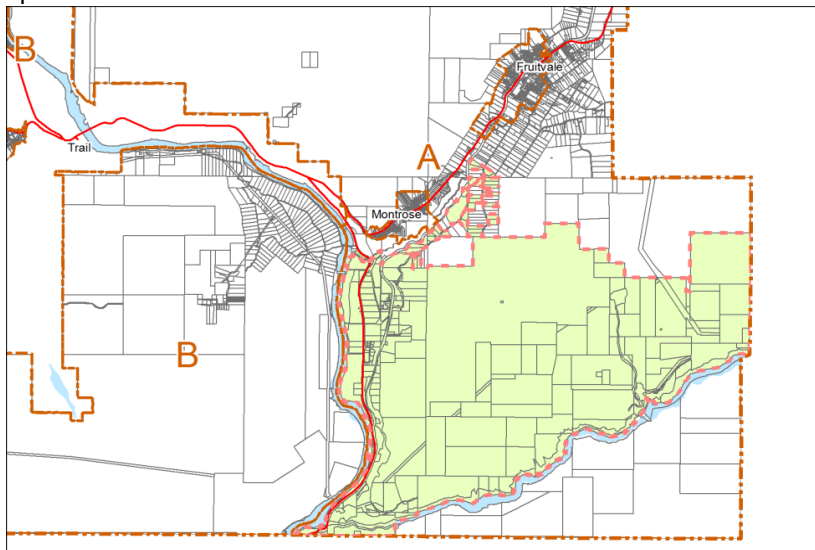
Requisition - \$21,789 / Budgeted Expenditures - \$43,014 / Estimated Actual Expenditures - \$24,050

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 to Kootenay Invasive Species Society.

2018 Accomplishments:

In 2018 regular activities were carried out and included noxious weed control on 24 properties.

Significant Issues and Trends:*Enforcement*

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. 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 for the RDKB to begin enforcement, however to accomplish this will require new bylaw development as well as the hiring of additional resources including bylaw enforcement capabilities.


2019 Proposed Program / Projects

The 2019 proposed activities are to provide services at similar levels to those in 2018. Over the last number of years there has been a transition from the RDKB acting as a flow through of monies for work conducted for provincial and industrial partners. Provincial agencies and industry are now directly contracting with CKISS. The 2019 budget has recognized the shift in financing.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 091
NOXIOUS WEED CONTROL AREA 'C' / CHRISTINA LAKE - MILFOIL



						Increase(Decrease) between 2018 BUDGET and 2019 BUDGET							
		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	\$	%	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
REVENUE													
11 831 091	Property Tax Requisition	2	288,453	288,324	288,324	(0)	294,250	5,927	2.06	301,465	307,262	312,354	314,206
11 210 100	Federal Grant In Lieu	3	980	75	918	(843)	75	0	0.00	75	75	75	75
11 590 159	Miscellaneous Revenue	4	3,100	0	9,725	(9,725)	2,500	2,500	0.00	7,550	2,601	2,653	2,706
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	70,453	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	7	38,497	0	0	0	0	0	0.00	32,000	5,000	5,000	0
11 911 100	Previous Year's Surplus	8	39,393	39,105	39,105	0	12,050	(27,055)	(69.18)	0	0	0	0
Total Revenue			440,877	327,504	338,072	(10,568)	308,876	(18,628)	(5.69)	341,090	314,938	320,082	316,987
EXPENDITURE													
12 643 111	Salaries & Benefits	9	213,451	234,520	240,640	6,120	243,576	9,055	3.86	248,428	253,397	258,465	263,634
12 643 210	Travel & Training	10	757	6,500	900	(5,600)	3,000	(3,500)	(53.85)	3,060	3,121	3,184	3,247
12 643 215	Communication Equipment	11	466	1,387	1,600	213	2,087	700	50.47	2,107	2,127	2,147	2,168
12 643 230	Board Fee	12	1,888	1,922	1,922	0	1,956	34	1.77	1,995	2,035	2,076	2,117
12 643 235	Diver Medicals	13	650	800	611	(189)	800	0	0.00	816	832	849	866
12 643 240	Dive Equipment Repairs	14	1,180	2,136	1,800	(336)	3,000	864	40.46	3,050	3,101	3,153	3,206
12 643 245	Boat Operating Costs	15	33,830	14,000	14,729	729	14,000	0	0.00	14,280	14,566	14,857	15,154
12 643 247	Scuba Tank Refills	16	5,040	6,500	6,290	(210)	6,500	0	0.00	6,630	6,763	6,898	7,036
12 643 610	Capital	17	108,950	0	0	0	0	0	0.00	32,000	0	0	0
12 643 658	Vehicle Operating	18	6,011	5,857	3,900	(1,957)	6,357	500	8.54	6,484	6,614	6,746	6,881
12 643 699	Dive Equipment Rental	19	5,835	6,200	5,900	(300)	7,500	1,300	20.97	7,140	7,283	7,428	7,577
12 643 741	Contribution to Reserve	20	18,100	32,600	32,600	0	5,000	(27,600)	(84.66)	0	0	0	5,000
12 643 811	Interest Expense - Short Ter	21	0	0	0	0	0	0	0.00	0	0	0	0
12 643 830	Debt - Principal	22	0	0	0	0	0	0	0.00	0	0	0	0
12 643 840	Vehicle/Equipment Financin	23	37	15,000	15,000	0	15,000	0	0.00	15,000	15,000	14,179	0
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	5,576	82	130	48	100	18	21.95	100	100	100	100
Total Expenditure			401,771	327,504	326,022	(1,482)	308,876	(18,628)	(5.69)	341,090	314,938	320,082	316,987
Surplus(Deficit)			39,105		12,050								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2019		2020		2021		2022		2023
2018	11 831 091 091	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
288,324	Christina Lake Milfoil, Specified Area	294,250		301,465		307,262		312,354		314,206
288,324	Current Year Budget	294,250		301,465		307,262		312,354		314,206

Notes:	Previous Year Budget	288,324
	Actual to December 31, 2018	288,324

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019		2020		2021		2022		2023
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, 2018	918

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Miscellaneous Revenue	2018	2019		2020		2021		2022		2023
Account	11 590 159 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Revenue	-	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
2	Sale of Used Boat Motors - 2-75 HP				5,000						
	Current Year Budget	-	2,500		7,550		2,601		2,653		2,706

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	9,725

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Provincial Grant - Christina Lake Milfoil	2018	2019		2020		2021		2022		2023
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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	From General Capital Fund	2018	2019		2020		2021		2022		2023
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	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Transfer From Reserve	2018	2019		2020		2021		2022		2023
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	-	-		32,000		5,000		5,000		-
	Current Year Budget	-	-		32,000		5,000		5,000		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019	2020	2021	2022	2023
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	39,105	12,050	-	-	-	-
	Current Year Budget	39,105	12,050	-	-	-	-

Notes:

Previous Year Budget	39,105
Actual to December 31, 2018	39,105

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Salaries & Benefits 12 643 111 091	2018 Prior Year			2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Supervisor - Dive Program 23 wks @ 40 hrs/wk	25,070											
2	Supervisor - Program Admin 20 wks @ 40 hrs/wk	21,800											
3	Supervisor - Benefits @ 29%	12,655											
4	Field Assistant Divers (23 wks @ 35hrs/wk x 5 divers)	92,639											
5	Dive Premiums (3 Diver Crew) 18.5 hours dive time per day) x	43,809											
6	Benefits @ 25.1% (for items 4 & 5)	31,520											
7	Lead Hand Premium (second crew) 22Wks x 35 Hrs	770											
8	Director of Environmental Services	4,927			5,049	2.0%	5,150	2.0%	5,253	2.0%	5,358	2.0%	5,465
	Benefits @ 29%	1,330			1,462		1,472		1,501		1,531		1,562
9	Supervisor - Dive Program (20 Weeks @ 40hrs/Week)		800	27.25	21,800	2.0%	22,236	2.0%	22,681	2.0%	23,134	2.0%	23,597
	Supervisor - Dive Time Premium (20 Weeks @ 28hrs/Week)		560	17.16	9,610	2.0%	9,802	2.0%	9,998	2.0%	10,198	2.0%	10,402
	Supervisor - Program Admin (12 Weeks @ 40hrs/Week)		480	27.25	13,080	2.0%	13,342	2.0%	13,608	2.0%	13,881	2.0%	14,158
	Supervisor - Benefits @ 29%				12,880		13,137		13,400		13,668		13,941
10	Lead Hand - Dive Program (20 Weeks @ 38hrs/Week)		760	22.36	16,994	2.0%	17,333	2.0%	17,680	2.0%	18,034	2.0%	18,394
	Lead Hand - Dive Time Premium (20 Weeks @ 28hrs/Week)		560	17.16	9,610	2.0%	9,802	2.0%	9,998	2.0%	10,198	2.0%	10,402
	Lead Hand - Benefits @ 25.1%				6,664		6,797		6,933		7,072		7,213
11	Regular Crew - Dive Program (5 @ 20 Weeks @ 36hrs/Week)		3,600	19.18	69,048	2.0%	70,429	2.0%	71,838	2.0%	73,274	2.0%	74,740
	Regular Crew - Dive Time Premium (5 @ 20 Weeks @ 28hrs/Week)		2,800	17.16	48,048	2.0%	49,009	2.0%	49,989	2.0%	50,989	2.0%	52,009
	Regular Crew - Benefits @ 25.1%				29,333		29,919		30,518		31,128		31,750
	Current Year Budget	234,520			243,576		248,428		253,397		258,465		263,634

Notes:	Previous Year Budget	234,520
	Actual to December 31, 2018	December 31, 2017
		240,640
120,209	Based on 4.2% Gnr Mgr of Environmental Service Salary	
Item #1-4	Recommended 2.0% for 2015 Year	
	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Travel & Training	2018	2019		2020		2021		2022		2023
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	3,500	-		-		-		-		-
Current Year Budget		6,500	3,000		3,060		3,121		3,184		3,247

Notes:

Previous Year Budget	6,500
Actual to December 31, 2018	900

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	2018	2019		2020		2021		2022		2023
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	1,200	800	2.0%	816	2.0%	832	2.0%	849	2.0%	866
3	ESRI Canada - GIS Liscence		1,100		1,100		1,100		1,100		1,100
	Current Year Budget	1,387	2,087		2,107		2,127		2,147		2,168

Notes:	Previous Year Budget	1,387
	Actual to December 31, 2018	1,600

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
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.)	1,718	1,752	2.0%	1,787	2.0%	1,823	2.0%	1,859	2.0%	1,896
2	Carbon Offset & Climate Change Initiatives	204	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221
Current Year Budget		1,922	1,956		1,995		2,035		2,076		2,117

Notes:	Previous Year Budget	1,922
	Actual to December 31, 2018	1,922

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Diver Medicals	2018	2019		2020		2021		2022		2023
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	800	800	2.0%	816	2.0%	832	2.0%	849	2.0%	866
	Current Year Budget	800	800		816		832		849		866

Notes:	Previous Year Budget	800
	Actual to December 31, 2018	611

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	2,136
	Actual to December 31, 2018	1,800

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Boat Operating Costs	2018	2019		2020		2021		2022		2023
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	14,000	14,000	2.0%	14,280	2.0%	14,566	2.0%	14,857	2.0%	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										
	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, 2018	14,729

Item #1	Includes enhanced preventative maintenance schedule and safety equip. upgrades/replacements
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Scuba Tank Refills	2018	2019		2020		2021		2022		2023
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	6,500	6,500	2.0%	6,630	2.0%	6,763	2.0%	6,898	2.0%	7,036
	722 Tank Refills @ \$9.00 Per Tank										
	Current Year Budget	6,500	6,500		6,630		6,763		6,898		7,036

Notes:	Previous Year Budget	6,500
	Actual to December 31, 2018	6,290

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Capital	2018	2019		2020		2021		2022		2023
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)	-	-		-		-		-		-
2	New Pick-up Truck										
3	New Dive Boat Trailer										
4	Breathing Regulator Replacement										
5	Boat motor Replacement (2 - 90-115 HP outboard motors)				32,000						
Current Year Budget		-	-		32,000		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2018	2019		2020		2021		2022		2023
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	4,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
2	Vehicle Insurance (2017 Ford F150 - KX1118)	1,495	1,495	2.0%	1,525	2.0%	1,555	2.0%	1,587	2.0%	1,618
3	Vehicle Insurance (1987 Shorrider Boat Trailer - 01)	181	181	2.0%	185	2.0%	188	2.0%	192	2.0%	196
4	Vehicle Insurance (1978 EZ Loader Boat Trailer - 4)	181									
5	Boat Insurance	-	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
6	Vehicle Insurance (2017 EZ Loader Boat Trailer (TE	-	181	2.0%	185	2.0%	188	2.0%	192	2.0%	196
	Current Year Budget	5,857	6,357		6,484		6,614		6,746		6,881

Notes:	Previous Year Budget	5,857
	Actual to December 31, 2018	3,900
Item #4	Sold	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Dive Equipment Rental	2018	2019		2020		2021		2022		2023
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 7 man crew x \$10.00 per Day	6,200	7,000	2.0%	7,140	2.0%	7,283	2.0%	7,428	2.0%	7,577
2	Storage Rental		500								
	Current Year Budget	6,200	7,500		7,140		7,283		7,428		7,577

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2018	5,900

Name	Contribution to Reserve	2018	2019		2020		2021		2022		2023
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	32,600	5,000		-		-		-		5,000
	Current Year Budget	32,600	5,000		-		-		-		5,000

Notes:	Previous Year Budget	32,600
	Actual to December 31, 2018	32,600

\$64,826.00

Balance in Reserve October 31, 2018
GL Account Number 34 700 091

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Interest Expense - Short Term	2018	2019		2020		2021		2022		2023
Account	12 643 811 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Principal	2018	2019		2020		2021		2022		2023
Account	12 643 830 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	-		-		-		-		-
Current Year Budget		-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle/Equipment Financing	2018	2019		2020		2021		2022		2023
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)	15,000	15,000		15,000		15,000		14,179		-
Current Year Budget		15,000	15,000		15,000		15,000		14,179		-

Notes:

	Previous Year Budget	15,000
	Actual to December 31, 2018	15,000
Item #1	Equip Loan #0015-0 (\$1,250.00 per Month) - Last Payment December 31, 2022	

Name Account	Previous Year's Deficit 12 643 990 091	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2018	2019		2020		2021		2022		2023
Account	12 643 999 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-									
2	Insurance (boat motors)	82									
3	Milfoil weevil research and regulatory approval expenses										
4	Milfoil weevil control program										
5	New Buoys										
6	Misc Supplies		100		100		100		100		100
Current Year Budget		82	100		100		100		100		100

Notes:		Previous Year Budget	82
		Actual to December 31, 2018	130
Item #2	Moved to Vehicle Operating Expense		



Noxious Weed Control - Christina Lake Milfoil

2019 Work Plan



Noxious Weed Control - Christina Lake Milfoil

2018

Janine Dougall, General Manager, Environmental Services



Noxious Weed Control - Christina Lake Milfoil

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: Janine Dougall, General Manager of Environmental Services

Description of Service:

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 beds.

The service provides milfoil control in Christina Lake which protects and enhances the valuable regional, provincial, national and international recreational amenity that Christina Lake provides.

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, which is the optimal growing zone for Eurasian water milfoil. Two crews of commercial divers remove the milfoil by pulling individual plants from the lake bottom, literally weeding the 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 \$336,881.

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

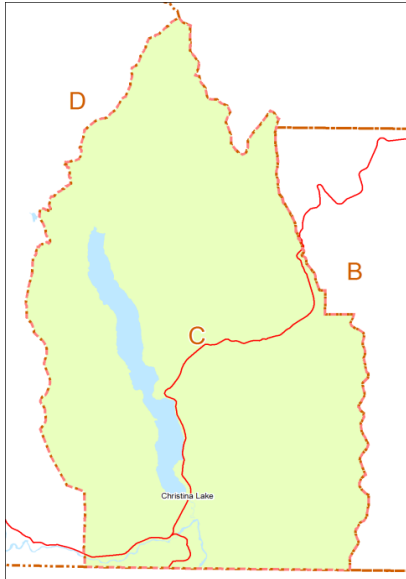
Requisition - \$288,324 / Budgeted Expenditures - \$327,504 / Estimated Actual Expenditures - \$327,051

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, 1 Lead Hand, 5 Divers

2018 Accomplishments:

2018 saw 6 returning divers and a new member was hired in the spring for a total of 7 on crew, which was the same as in 2017. Start date for the program was April 30 for contracts and initial paperwork, with diving activities initiated on May 1. Crews worked for two and a half weeks, and then due to flooding, the program was put on hold until the end of May.

For the 2018 work plan the lake was divided into 7 distinct sectors with each sector having its own control times dependent on milfoil density, boat traffic activity and safety concerns. The south properties on both sides of the public beach continue to be a challenge, as the depth of water stays shallow for about 100m away from the low water line, and as such, there are hockey rink sized patches of milfoil growing in this area. These patches of milfoil are situated around mooring anchors, and as boats rotate around the anchors in the wind, they chop up and break off the tops of the milfoil plants

and perpetuate the growth around the mooring balls. The clay in the lake bottom in this area makes picking roots particularly difficult, and the fine grain size makes visibility very limited.

Given the delay at the beginning of the season it is estimated that diving operations will end around Oct 27, 2018. It is anticipated that by the end of the 2018 dive season, a full two laps around the lake as well as additional work in the south and around the resorts will be completed.



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).

In the fall of 2018, through the coordination with Provincial Government representatives and funding provided by FLNRORD Kootenay Region – Ecosystem Section, a pilot project is planned to be completed to test the effectiveness of removal of the non-native fragrant water lily using dive crew members. The results of this trial will aid in determining appropriate control methodologies and planning regarding potential future control work. It is anticipated that the issue of control of other aquatic invasive species will become a larger issue over the next few years.

Another consideration in the overall program funding is ensuring that sufficient monies are placed in reserve to allow for the replacement of the outboard motors that were transitioned to the new dive boat. It is anticipated that the replacement cost for these motors will be approximately \$30,000 and based on the number of hours used per year, the motors will require replacement within the 2019-

2023 budget timeframe. Currently this expense has been budgeted for 2020 with costs to be covered by reserve monies.

2019 Proposed Program / Projects

The program proposed for 2019 is similar to that completed in 2018.

In advance of the 2019 work season commencing, the RDKB will be applying for a 5 year Provincial authorization to work in and around water bodies. This authorization is required for the milfoil program and normally is issued 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.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 092
NOXIOUS WEED CONTROL EA 'D' / RURAL GRAND FORKS & EA 'E' / WEST BOUNDARY

PARTICIPANTS: Electoral Areas 'D' & 'E'

		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET							
								\$	%						
REVENUE:															
	Property Tax Requisition	2	76,344	76,002	76,002	0	81,167	5,165	6.80						
11 210 100	Grant In Lieu	3	38	20	8	12	20	0	0.00						
11 210 096	Federal Govt Weed Grant	4	0	0	0	0	0	0	0.00						
11 590 159	Miscellaneous Income	5	4,400	50	0	50	50	0	0.00						
11 759 092	Prov of BC Weed Control Grant	6	8,521	14,500	14,500	0	14,500	0	0.00						
11 759 093	Ministry of Transport	7	70,000	70,000	70,000	0	70,000	0	0.00						
11 759 094	Other Provincial Agency	8	47,500	39,500	39,250	250	39,500	0	0.00						
11 759 095	Industry Partners	9	12,500	23,500	26,500	(3,000)	26,500	3,000	12.77						
11 759 100	Province of BC - JOP Grant	10	0	0	0	0	0	0	0.00						
11 921 205	Transfer From Reserve	11	0	0	0	0	0	0	0.00						
11 911 100	Previous Year's Surplus	12	13,518	24,693	24,694	(1)	11,397	(13,295)	(53.84)						
Total Revenue			232,820	248,265	250,953	(2,689)	243,134	(5,130)	(2.07)						
EXPENDITURE:															
12 643 111	Salaries & Wages	13	5,643	5,959	3,500	2,459	6,200	242	4.05						
12 643 230	Board Fee	14	1,378	1,406	1,406	0	1,434	28	1.99						
12 643 239	Operating Contracts	15	201,107	230,900	234,650	(3,750)	231,900	1,000	0.43						
12 643 741	Contribution to Reserve	16	0	10,000	0	10,000	0	(10,000)	(100.00)						
12 643 990	Previous Year's Deficit	17	0	0	0	0	0	0	0.00						
12 643 999	Contingencies	18	0	0	0	0	3,600	3,600	0.00						
Total Expenditure			208,128	248,265	239,556	8,709	243,134	(5,130)	(2.07)						
Surplus (Deficit)			24,693		11,397										

2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
92,614	95,198	96,299	97,418
20	20	20	20
0	0	0	0
50	50	50	50
14,500	14,500	14,500	14,500
70,000	70,000	70,000	70,000
39,500	39,500	39,500	39,500
26,500	25,000	25,000	25,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
243,184	244,268	245,369	246,488
6,306	6,432	6,561	6,692
1,463	1,492	1,522	1,552
231,815	232,744	233,686	234,643
0	0	0	0
0	0	0	0
3,600	3,600	3,600	3,600
243,184	244,268	245,369	246,488

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition			2019		2020		2021		2022		2023
2018			Budget		Budget		Budget		Budget		Budget
Actual	Description		Amount		Amount		Amount		Amount		Amount
21,566	11 830 904 092 EA 'D' / Rural Grand Forks		21,839		24,919		25,614		25,910		26,211
54,436	11 830 905 092 EA 'E' / West Boundary		59,328		67,695		69,584		70,389		71,207
76,002	Sub		81,167		92,614		95,198		96,299		97,418
	This Year Requisition		81,167		92,614		95,198		96,299		97,418
Assessed Values used for apportionment:											
56,089,232	EA 'D' / Rural Grand Forks										
152,375,069	EA 'E' / West Boundary										
208,464,301	TOTAL										
	Total Requisition		81,167		92,614		95,198		96,299		97,418

Notes:

PRECONVERTED VALUES:		
485,940,696	EA 'D' / Rural Grand Forks	
1,321,530,601	EA 'E' / West Boundary	
1,807,471,297	TOTAL	
\$ 233,163.80	MAXIMUM REQUISITION	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Grant In Lieu	2018	2019		2020		2021		2022		2023
Account	11 210 100 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Grant In Lieu	20	20		20		20		20		20
	Current Year Budget	20	20		20		20		20		20

Notes:	Previous Year Budget	20
	Actual to December 31, 2018	8

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Federal Government Weed Grants	2018	2019		2020		2021		2022		2023
Account	11 210 096 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Cross Border Initiatives - IASPP	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Province of BC Weed Control Grant	2018	2019		2020		2021		2022		2023
Account	11 759 092 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	MFLNRO - Administrative Grant	14,500	14,500		14,500		14,500		14,500		14,500
	Current Year Budget	14,500	14,500		14,500		14,500		14,500		14,500

Notes:	Previous Year Budget	14,500
	Actual to December 31, 2018	14,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Ministry of Transport Agreement	2018	2019	2020	2021	2022	2023				
Account	11 759 093 092	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Highway Treatment Program Funding	70,000	70,000		70,000		70,000		70,000		70,000
				</							

Notes:	Previous Year Budget	70,000
	Actual to December 31, 2018	70,000
MoT Grant may vary from year to year depending on availability of funds in the MoT's annual provincial invasive plant weed control program budget. But it is understood that \$40,000 is required to provide the program under this MOU.		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Other Provincial Agencies	2018	2019	2020	2021	2022	2023				
Account	11 759 094 092	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Ministry of Forests & Range	25,000	25,000		25,000		25,000		25,000		25,000
2	Tourism BC Grant										
3	MFLNRO - Trails Management	5,000	5,000		5,000		5,000		5,000		5,000
4	MFLNRO - Restoration Blocks	7,500	7,500		7,500		7,500		7,500		7,500
5	BC Parks	2,000	2,000		2,000		2,000		2,000		2,000
			</								

Notes:	Previous Year Budget	39,500
	Actual to December 31, 2018	39,250

Item #3

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	23,500
	Actual to December 31, 2018	26,500
Item #1	BC Hydro agreement for 5500 through 2019	
Item #2/3	Fortis Gas and Electricity through 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Province of BC - JOP Grant	2018	2019		2020		2021		2022		2023
Account	11 759 100 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Job Opportunity Program Grant Fundiing	-	-								
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Transfer From Reserve	2018	2019		2020		2021		2022		2023
Account	11 921 205 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Reserve Transfer	-	-		-						
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	24,693	11,397		-		-		-		-
	Current Year Budget	24,693	11,397		-		-		-		-

Notes:	Previous Year Budget	24,693
	Actual to December 31, 2018	24,694

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Wages	2018	2019		2020		2021		2022		2023
Account	12 643 111 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	4,692	4,808	2.0%	4,905	2.0%	5,003	2.0%	5,103	2.0%	5,205
2	Benefits @ 29%	1,267	1,392		1,402		1,430		1,458		1,488
Current Year Budget		5,959	6,200		6,306		6,432		6,561		6,692

Notes:

	Previous Year Budget	5,959
	Actual to December 31, 2018	3,500

120,209 Based on 4.0% Dirctor of Environmental Service Salary

Item #2 Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 643 230 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552
	Current Year Budget	1,406	1,434		1,463		1,492		1,522		1,552

Notes:	Previous Year Budget	1,406
	Actual to December 31, 2018	1,406

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Operating Contracts	2018	2019	2020	2021	2022	2023
Account	12 643 239 092	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Account	Amount	%	Amount	%	Amount
1	Private Land Program - Treatment Contractor and cost share	60,000	61,000	1.5%	61,915	1.5%	62,844
2	Weed Program Coordinator - BIS	24,000	22,000	0.0%	22,000	0.0%	22,000
3	Private land Program-Equipment purchase and operations	3,000	3,000		3,000		3,000
4	Private land Program -manual/data entry/mapping	7,900	7,900		7,900		7,900
5	Alternate control methods (goats)	2,000	3,000		2,000		2,000
6	Contingency						
7	Ministry of Transportation	70,000	70,000		70,000		70,000
8	BC Hydro	5,500	5,500		5,500		5,500
9	Fortis Electricity	3,500	5,000		5,000		5,000
10	Fortis Gas	14,500	16,000		16,000		16,000
11	MFLNRO Trails Management	5,000	5,000		5,000		5,000
12	MFLNRO Ecosystem Restoration	8,500	6,500		6,500		6,500
13	Crossborder Project IASPP						
14	MFLNRO - Operational treatment	25,000	25,000		25,000		25,000
15	BC Parks	2,000	2,000		2,000		2,000
16	Bio-control insect collection for burned areas						
17	Fire related work - seeder, consultation						
18							
19							
	Current Year Budget	230,900	231,900		231,815		232,744
							233,686
							234,643

Notes:	Previous Year Budget	230,900
	Actual to December 31, 2018	234,650
Item #2	Boundary Weed Management Committee (BOU017)	
Items 1-6	RDKB Taxpayer Funded Programs	
Item #7 - 17	Work dependent on agency funding	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contribution to Reserve	2018	2019		2020		2021		2022		2023
Account	12 643 741 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Reserve transfer	10,000									
	Current Year Budget	10,000	-		-		-		-		-

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2018	-

\$10,000.00

Balance in Reserve October 31, 2018
GL Account Number 34 700 092

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019	2020	2021	2022	2023
Account	12 643 990 092	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

Notes:

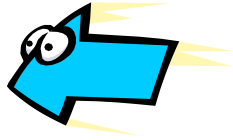
	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2018	2019	2020	2021	2022	2023
Account	12 643 999 092	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1	Office space	-	3,600	3,600	3,600	3,600	3,600
Current Year Budget		-	3,600	3,600	3,600	3,600	3,600

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
EXHIBIT NO 120
HOUSE NUMBERING - AREA 'A' & 'C' / CHRISTINA LAKE

PARTICIPANTS: Electoral Areas 'A' & 'C'

	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET	
							\$	%
REVENUE:								
Property Tax Requisition	2	5,988	5,987	5,987	-0	5,987	-0	-0.00
11 210 100 Federal Grant in Lieu	3	13	0	13	-13	0	0	0.00
11 911 100 Prior Year Surplus	4	12	13	13	-0	13	0	0.15
Total Revenue		6,013	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)		13		13				

2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 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		2019	2020	2021	2022	2023
		Budget	Budget	Budget	Budget	Budget
2018	Description	Amount	Amount	Amount	Amount	Amount
Actual						
2,801	11 830 901 120 Electoral Area 'A'	2,890	2,896	2,896	2,896	2,896
3,186	11 830 903 120 EA 'C' / Christina Lake	3,097	3,104	3,104	3,104	3,104
5,987	Sub	5,987	6,000	6,000	6,000	6,000
	This Year Requisition	5,987	6,000	6,000	6,000	6,000
Assessed Values used for apportionment:						
76,725,518	Electoral Area 'A'					
82,222,326	EA 'C' / Christina Lake					
158,947,844	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	2018	2019		2020		2021		2022		2023
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, 2018	13

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Amount	Prior Year Surplus 11 911 100 120	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Prior Year Surplus	13	13	-	-	-	-
Current Year Budget		13	13	-	-	-	-

Notes:	Previous Year	13
	Actual to December 31, 2018	13

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Consultant Fees	2018	2019		2020		2021		2022		2023
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, 2018	4,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Contingencies	2018	2019		2020		2021		2022		2023
Amount	12 326 999 120	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Misc expenses relating to supplies etc.	1,500	1,500		1,500		1,500		1,500		1,500
	Current Year Budget	1,500	1,500		1,500		1,500		1,500		1,500

Notes:	Previous Year	1,500
	Actual to December 31, 2018	1,500



House Numbering – Electoral Areas 'A' and 'C'/Christina Lake

2019 / 2020 Work Plan



120

Prepared by: Donna Dean, Manager of Planning and Development



2019 / 2020 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:

James Chandler, General Manager of Operations

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.

Establishing Authority:

Letters Patent

Requisition Limit:

Not applicable

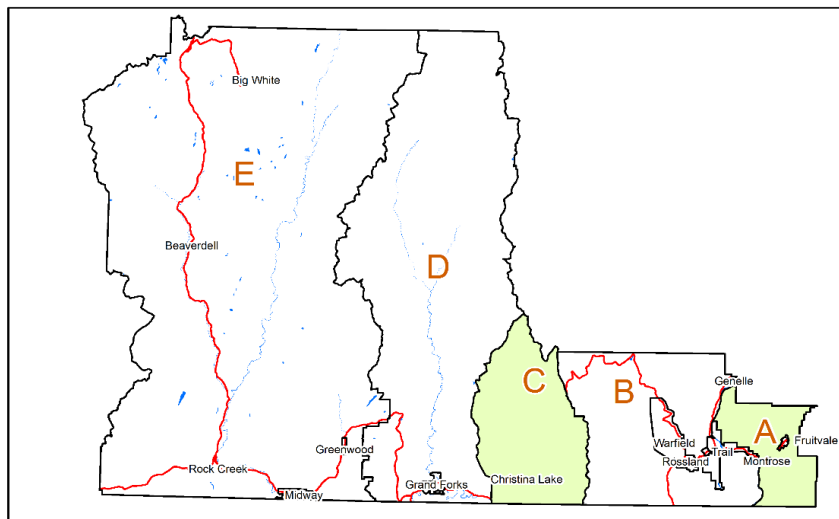
2018 Requisition / Budgeted Expenditures / Actual Expenditures:

\$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 and Development Department administrative staff to issue letters.

2018 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.

During the 2018 spring freshet the value of having street addresses tied to the actual location of the structure on the property for both evacuation planning and execution was noted. We have applied to UBCM's Community Emergency Preparedness Fund to update street addresses with this objective in mind for the entire regional district including member municipalities. The application will include budget to complete the work since a project of that scale could not be carried out using existing staff resources. As a contingency, budget for a summer student to work over a four month period in 2019 has been added to the draft Planning and Development budget.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 121
HOUSE NUMBERING - AREA 'D' / RURAL GRAND FORKS

			2017	2018	2018	(OVER)	2019	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		
	PAGE		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	
REVENUE:										
11 831 121 Property Tax Requisition	2		2,999	2,999	2,999	0	3,000	0	0.01	
11 210 100 Federal Grant in Lieu	3		1	0	1	-1	0	0	0.00	
11 911 100 Prior Year Surplus	4		1	1	1	-0	0	-0	-29.09	
Total Revenue			3,001	3,000	3,000	-0	3,000	0	0.00	
EXPENDITURE:										
12 326 239 Consultant Fees	5		2,250	2,250	2,250	0	2,250	0	0.00	
12 326 999 Contingencies	6		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		0					

2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 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		2019	2020	2021	2022	2023
2018		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
2,999	11 831 121 121 EA 'D' / Rural Grand Forks	3,000	3,000	3,000	3,000	3,000
2,999	Current Year Budget	3,000	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	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	1

[illegible]

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Consultant Fees 12 326 239 121	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 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, 2018	2,250

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contingencies 12 326 999 121	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 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, 2018	750



House Numbering – Electoral Area 'D'/Rural Grand Forks

2019 / 2020 Work Plan



121

Prepared by: Donna Dean, Manager of Planning and Development



House Numbering – Electoral Area ‘D’/Rural Grand Forks

2019 / 2020 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:

James Chandler, General Manager of Operations

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 D/Rural Grand Forks. 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.

Establishing Authority:

RDKB Bylaw No. 460 adopted in 1985

Requisition Limit:

\$9,300

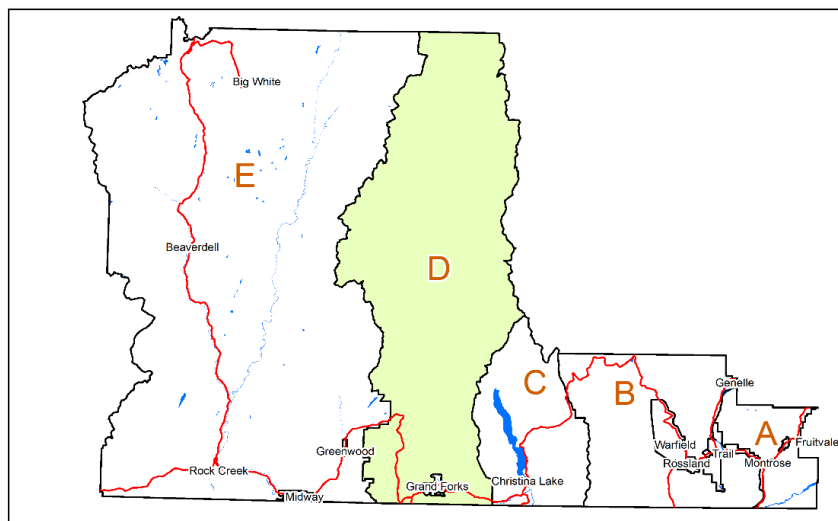
2018 Requisition / Budgeted Expenditures / Actual Expenditures:

\$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.

2018 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.

During the 2018 spring freshet the value of having street addresses tied to the actual location of the structure on the property for both evacuation planning and execution was noted. We have applied to UBCM's Community Emergency Preparedness Fund to update street addresses with this objective in mind for the entire regional district including member municipalities. The application will include budget to complete the work since a project of that scale could not be carried out using existing staff resources. As a contingency, budget for a summer student to work over a four month period in 2019 has been added to the draft Planning and Development budget.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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



	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE:												
11 830 902 Property Tax Requisition	2	2,994	2,996	2,996	0	2,996	0	0.01	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	3	4	0	4	-4	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	6	4	4	-0	4	-0	-4.51	0	0	0	0
Total Revenue		3,004	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)		4		4								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019	2020	2021	2022	2023
11 830 902 122		Budget	Budget	Budget	Budget	Budget
2018	Description	Amount	Amount	Amount	Amount	Amount
Actual						
2,996	EA 'B' / Lower Columbia/Old Glory	2,996	3,000	3,000	3,000	3,000
2,996	Current Year Budget	2,996	3,000	3,000	3,000	3,000

Notes:	Previous Year Budget	2,996
	Actual to December 31, 2018	2,996
Limit	Annual Tax Requisition not to exceed \$10,000.00	
	Bylaw 816 adopted October 10, 1994	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Federal Grant in Lieu	2018	2019		2020		2021		2022		2023
Account	11 210 100 122	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	4

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 122	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	4	4	-	-	-	-
Current Year Budget		4	4	-	-	-	-

Notes:	Previous Year Budget	4
	Actual to December 31, 2018	4

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Consultant Fees	2018	2019		2020		2021		2022		2023
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, 2018	2,250

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2018	2019	2020	2021	2022	2023
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, 2018	750



House Numbering – Electoral Area 'B'/Lower Columbia-Old Glory

2019 / 2020 Work Plan



122

Prepared by: Donna Dean, Manager of Planning and Development



House Numbering – Electoral Area ‘B’/Lower Columbia-Old Glory

2019 / 2020 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:

James Chandler, General Manager of Operations

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.

Establishing Authority:

RDKB Bylaw No. 816 adopted in 1994

Requisition Limit:

\$10,000 per year

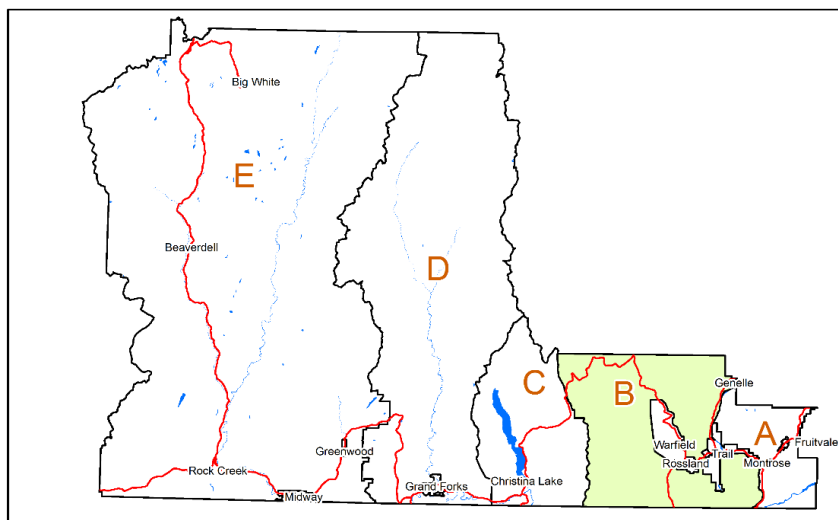
2018 Requisition / Budgeted Expenditures / Actual Expenditures:

\$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.

2018 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.

During the 2018 spring freshet the value of having street addresses tied to the actual location of the structure on the property for both evacuation planning and execution was noted. We have applied to UBCM's Community Emergency Preparedness Fund to update street addresses with this objective in mind for the entire regional district including member municipalities. The application will include budget to complete the work since a project of that scale could not be carried out using existing staff resources. As a contingency, budget for a summer student to work over a four month period in 2019 has been added to the draft Planning and Development budget.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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



	PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
							\$	%				
REVENUE:												
11 830 905 Property Tax Requisition	2	2,997	2,999	2,999	-1	2,999	1	0.03	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	3	2	0	0	-0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	3	2	2	0	1	-1	-61.33	0	0	0	0
Total Revenue		3,002	3,000	3,001	-1	3,000	0	0.00	3,000	3,000	3,000	3,000
EXPENDITURE:												
12 326 239 Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 990 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)		2		1								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:

	Previous Year's Budget	2,999
	Actual to December 31, 2018	2,999
Limit	Annual Tax Requisition not to exceed \$15,000.00	
	Bylaw 1115 adopted January 4, 2001	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

[illegible]

Notes:

	Previous Year's Budget	-
	Actual to December 31, 2018	0

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Consultant Fees	2018	2019	2020	2021	2022	2023
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, 2018	2,250

Item #1 Includes House Numbering for Big White



House Numbering – Electoral Area 'E'/West Boundary

2019 / 2020 Work Plan



123

Prepared by: Donna Dean, Manager of Planning and Development



House Numbering – Electoral Area ‘E’/West Boundary

2019 / 2020 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:

James Chandler, General Manager of Operations

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.

Establishing Authority:

RDKB Bylaw No. 1115 adopted in 2001

Requisition Limit:

\$15,000

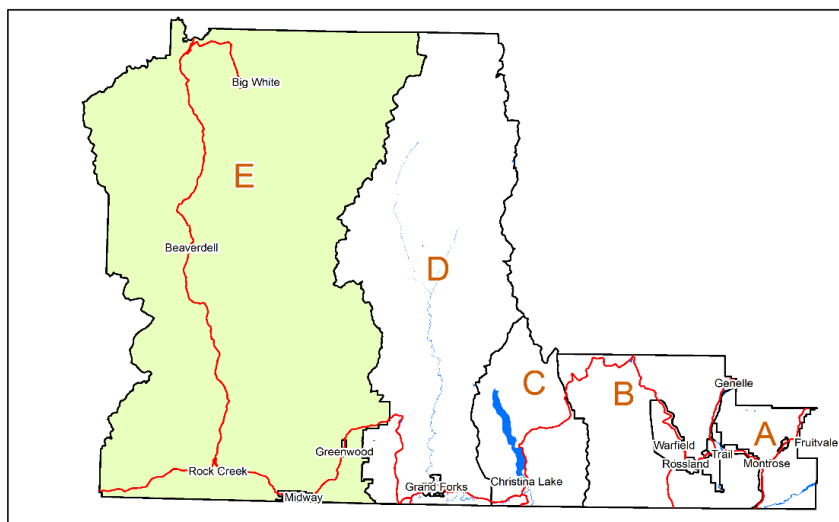
2018 Requisition / Budgeted Expenditures / Actual Expenditures:

\$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.

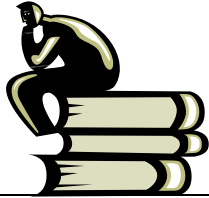
2018 Accomplishments:

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.

During the 2018 spring freshet the value of having street addresses tied to the actual location of the structure on the property for both evacuation planning and execution was noted. We have applied to UBCM's Community Emergency Preparedness Fund to update street addresses with this objective in mind for the entire regional district including member municipalities. The application will include budget to complete the work since a project of that scale could not be carried out using existing staff resources. As a contingency, budget for a summer student to work over a four month period in 2019 has been added to the draft Planning and Development budget.



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 141
LIBRARY - SPECIFIED AREA 'E' / WEST BOUNDARY

	PAGE	2017	2018	2018	(OVER)	2019	Increase(Decrease)		2020	2021	2022	2023
		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2018 BUDGET	and 2019 BUDGET				

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019	2020	2021	2022	2023
11 831 141 141		Budget	Budget	Budget	Budget	Budget
2018	Description	Amount	Amount	Amount	Amount	Amount
Actual						
3,500	Greenwood Library Specified Area	3,500	3,500	3,500	3,500	3,500
Current Year Budget		3,500	3,500	3,500	3,500	3,500

Notes: Previous Year Budget 3,500

GRE010 City of Greenwood

Bylaw 579 - Maximum tax requisition \$3000

Bylaw 1650 - Maximum tax requisition \$3500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan


Name	Grants Local Organizations	2018	2019	2020	2021	2022	2023
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	3,500
	Actual to December 31, 2018	-
Library Grant		



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 710
MILL ROAD SEWER COLLECTION SERVICE



		PAGE	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	(OVER) UNDER	2019 BUDGET	Increase(Decrease) between 2018 BUDGET and 2019 BUDGET		2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
								\$	%				
REVENUE													
61 441 000	User Fees (Parcel Tax)	2	0	-1	0	-1	-1	0	0.00	0	0	0	0
61 441 000	Users Fees	3	0	0	0	0	0	0	0.00	0	0	0	0
61 448 159	Miscellaneous Income	4	0	0	0	0	0	0	0.00	0	0	0	0
61 911 000	Previous Year's Surplus	5	1	1	1	0	1	0	0.00	0	0	0	0
Total Revenue			1	0	1	-1	0	0	0.00	0	0	0	0
EXPENDITURE													
62 430 999	Contingency	6	0	0	0	0	0	0	0.00	0	0	0	0
62 449 990	Previous Year's Deficit	7	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			0	0	0	0	0	0	0.00	0	0	0	0
Surplus(Deficit)			1		1								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2018 Actual	User Fees (Parcel Tax) 61 441 000 710	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Users Fees	2018	2019		2020		2021		2022		2023
Account	61 441 000 710	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Mill Road Resident Pre-paid Account	-	-	0.0%	-		-		-		-
2											
3											
			</								

Notes:		Previous Year Budget	-
		Actual to December 31, 2018	-
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	2018	2019		2020		2021		2022		2023
Account	61 448 159 710	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Income										
Current Year Budget		-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019	2020	2021	2022	2023
Account	61 911 000 710	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	1	1	-	-	-	-
	Current Year Budget	1	1	-	-	-	-

Notes:

Previous Year Budget	1
Actual to December 31, 2018	1

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingency	2018	2019	2020	2021	2022	2023
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, 2018	-
	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	2018	2019		2020		2021		2022		2023
Account	62 449 990 710	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Previous Year's Deficit										

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY	
FILE #	DEC 13 2018
DOC #
REF. TO:
CC:

Federal/Provincial Gas Tax Funding Application

Application Date

Project Title

Applicant Contact Information:

Name of Organization	Kettle Valley Golf Club		
Address	RR #2 Site 140A Comp 18 Rock Creek BC V0H 1Y0		
Phone No.	250-446-2826	Fax No.	n/a
Email Address	kvgc1927@gmail.com		

Director(s) in Support
Of Project

Area

Amount Required

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

Land Ownership – Please check one of the following:

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

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

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

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

Registered Owners of Land	Legal Description of land(s)
Village of Midway	Lot18,DL 514SDYD, Plan843, Except Plan H1

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



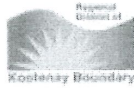
Application Contents – must include all of the following:

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

1. Eligible Project Description including timeline:

The Kettle Valley Golf Club clubhouse has 20 year old single pane windows which need to be replaced. The 13 windows will be replaced with double glazed windows. Club members will perform the task of replacing the windows. The club will be responsible for any other costs incurred to install the new windows. The club will complete this project by June 30, 2019.

202-843 Rossland Ave Trail, British Columbia Canada V1R 4S8
Toll-free: 1-800-355-7352 • tel: 250-368-9148 • fax: 250-368-3550
Email: admin@rdkb.com web: rdkb.com



1.1 Project Impact:

This project will provide for a more energy efficient operation of the heating and cooling system of the clubhouse. i.e. less heat coming in during the hot summer months and less cool air during the winter months.

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



1.2 Project Outcomes:

The project will greatly reduce utility consumption for the clubhouse.
The project will also allow the club to keep the clubhouse open during the winter months to provide a food and beverage service to the area.

202-843-Russland Ave Trail, British Columbia Canada V1R 4V8
Toll-free: 1-800-355-7352 tel: 250-368-9148 fax: 250-368-3990
Email: aidman@rdkb.com web: rdkb.com

1.3 Project Team and Qualifications:

Les Jackman
Gary Schierbeck

2. Project Budget:

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

Items	Details	Cost (\$)
13	Windows	7,945.95
Total		\$ 7,945.95

202-843 Rossland Ave Trail, British Columbia Canada V1R 4S8
Toll free: 1 800 355-7352 tel: 250 368-9148 fax: 250 368-3996
Email: admin@dkb.com web: dkb.com

Additional Budget Information

--

3. Accountability Framework:

The Eligible Recipient will ensure the following:

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


Schedule of Payments

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

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

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

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

Signature	Name	Date
	Gary Schierbeck	26/11/2018

202-843-Roseland Ave Trail, British Columbia Canada V1R 4S8
Toll-free: 1-800-355-7352 • tel: 250-368-3148 • fax: 250-368-3890
Email: admin@rdkb.com • web: rdkb.com

SCHEDULE B- Eligible Costs for Eligible Recipients

1. Eligible Costs for Eligible Recipients

1.1 Project Costs

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

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

1.1.1 Employee and Equipment Costs

Employee or equipment may be included under the following conditions:

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

2. Ineligible Costs for Eligible Recipients

Costs related to the following items are ineligible costs:

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

201-843 Rossland Ave Trail, British Columbia Canada V1R 4S8
 Toll free: 1 800 355 7352 - tel: 250 368 9148 - fax: 250 368 4990
 Email: admin@rdkb.com web: rdkb.com

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

202-893 Rossland Ave Trail, British Columbia Canada V1R 4S8
Toll free: 1-800-355-7352 - tel: 250-368-9148 - fax: 250-368-3990
Email: admin@rdib.com web: rdib.com



November 21, 2018

Kettle Valley Golf Club
Attn: Board of Directors
PO Box 58
Rock Creek, BC V0H 1Y0

Dear KVGC Board of Directors:

The Council of the Village of Midway received your letter requesting permission to do improvements to the clubhouse at their November 19, 2018 regular meeting. The Council thanks you for providing notice as per the agreement, and approves the proposed improvements to the facility.

Please ensure that you contact the Building Inspector for a permit to ensure compliancy to the building code if any structural modifications are required with these proposed improvements.

Yours truly,

VILLAGE OF MIDWAY

per: 

Penny Frost
Chief Administrative Officer

PO Box 160, Midway BC, V0H 1M0 | 250.449.2222 | midwaybc@shaw.ca | www.midwaybc.ca

Sales Person:

Customer
AcknowledgementQuote Date
2018-04-08Date Ordered
Quote Not Ordered

Dealer Name:

861030 SUNTEC WINDOWS & DOORS INC

Bill To:

Ship To:

DEL JOHNSON = GOLF COURSE

Order Notes:

Delivery Notes:

Phone:

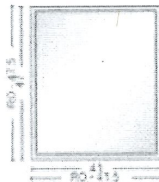
Quote Name:
DEL JOHNSON

Fax:

Project Name:
SUNTEC

QUOTE #	RUSH	STATUS	PO#
1781259	No	None	

Line Item #	Qty	Width x Height	UI	Description	Net Price	Extended
1	1	41" X 47"	88			



A780-80 Series Picture 41 x 47
 Frame Width = 41, Frame Height = 47
 Operation / Venting = Picture
 Flush Fin
 Frame Color = White
 Double Glaze, Barrier XP, DS / DS
 U-Factor = 0.28, CR = 55, SHGC = 0.35, VT = 0.63, CPD
 = ASO-A-99-01982-00001
 Exterior Wrapping Option = 2" Brickmould, Net Overall
 Line Item Notes:

Comment / Room:

#1

Line Item #	Qty	Width x Height	UI	Description	Net Price	Extended
2	1	42" X 60"	102			



A780-80 Series Picture 42 x 60
 Frame Width = 42, Frame Height = 60
 Operation / Venting = Picture
 Flush Fin
 Frame Color = White
 Double Glaze, Barrier XP, DS / DS
 U-Factor = 0.28, CR = 55, SHGC = 0.35, VT = 0.63, CPD
 = ASO-A-99-01982-00001
 Exterior Wrapping Option = 2" Brickmould, Net Overall
 Line Item Notes:

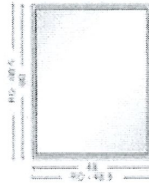
Comment / Room:

#2

QUOTE #	RUSH	STATUS	PO#
1781259	No	None	

Line Item #	Qty	Width x Height	U/I	Description	Net Price	Extended
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3 1 48" X 60" 108



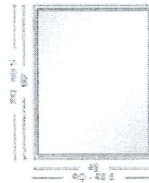
A780-80 Series Picture 48 x 60
Frame Width = 48, Frame Height = 60
Operation / Venting = Picture
Flush Fin
Frame Color = White
Double Glaze, Barrier XP, DS / DS
U-Factor = 0.28, CR = 55, SHGC = 0.35, VT = 0.63, CPD
= ASO-A-99-01982-00001
Exterior Wrapping Option = 2" Brickmould, Net Overall
Line Item Notes:

Comment / Room:

#3

Line Item #	Qty	Width x Height	U/I	Description	Net Price	Extended
-------------	-----	----------------	-----	-------------	-----------	----------

4 1 48" X 60" 108



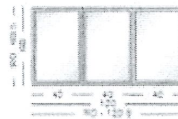
A780-80 Series Picture 48 x 60
Frame Width = 48, Frame Height = 60
Operation / Venting = Picture
Flush Fin
Frame Color = White
Double Glaze, Barrier XP, DS / DS
U-Factor = 0.28, CR = 55, SHGC = 0.35, VT = 0.63, CPD
= ASO-A-99-01982-00001
Exterior Wrapping Option = 2" Brickmould, Net Overall
Line Item Notes:

Comment / Room:

#4

Line Item #	Qty	Width x Height	U/I	Description	Net Price	Extended
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5 1 120" X 60" 180



A680-80 Series Picture / Picture / Picture 120 x 60
Frame Width = 40, Frame Height = 60
Operation / Venting = Picture
Flush Fin
Frame Color = White
Double Glaze, Barrier XP
U-Factor = 0.28, CR = 55, SHGC = 0.33, VT = 0.59, CPD
= ASO-A-100-00136-00001
Exterior Wrapping Option = 2" Brickmould, Net Overall
Mulls 1: Vertical Common Frame 0" thick, 60" length
Mulls 2: Vertical Common Frame 0" thick, 60" length
Line Item Notes:

Comment / Room:

#5

QUOTE #	RUSH	STATUS	PO#
1781259	No	None	

Line Item #	Qty	Width x Height	U/L	Description	Net Price	Extended
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6 1 119.125" X 60.75" 181



A880-80 Series Picture / Picture / Picture 119 1/8 x 60 3/4
Frame Width = 59.70833, Frame Height = 60.75
Operation / Venting = Picture
Flush Fin
Frame Color = White
Double Glaze, Barrier XP
U-Factor = 0.29, CR = 56, SHGC = 0.33, VT = 0.55, CPD
= ASO-A-100-00136-00001
Exterior Wrapping Option = 2" Brickmould, Net Overall
Mulls 1: Vertical Common Frame 1/2" thick, 60.75" length
Mulls 2: Vertical Common Frame 1/2" thick, 60.75" length
Line Item Notes:

Comment / Room:

#6

Line Item #	Qty	Width x Height	U/L	Description	Net Price	Extended
-------------	-----	----------------	-----	-------------	-----------	----------

7 1 42.625" X 60" 103



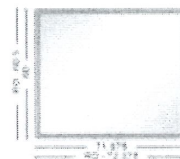
A780-80 Series Picture 42 5/8 x 60
Frame Width = 42.625, Frame Height = 60
Operation / Venting = Picture
Flush Fin
Frame Color = White
Double Glaze, Barrier XP, DS / DS
U-Factor = 0.28, CR = 55, SHGC = 0.38, VT = 0.63, CPD
= ASO-A-99-01982-00001
Exterior Wrapping Option = 2" Brickmould, Net Overall
Line Item Notes:

Comment / Room:

#7

Line Item #	Qty	Width x Height	U/L	Description	Net Price	Extended
-------------	-----	----------------	-----	-------------	-----------	----------

8 1 71.875" X 60" 132



A780-80 Series Picture 71 7/8 x 60
Frame Width = 71.875, Frame Height = 60
Operation / Venting = Picture
Flush Fin
Frame Color = White
Double Glaze, Barrier XP, DS / DS
U-Factor = 0.28, CR = 55, SHGC = 0.34, VT = 0.62, CPD
= ASO-A-99-01988-00001
Exterior Wrapping Option = 2" Brickmould, Net Overall
Line Item Notes:

Comment / Room:

#8

QUOTE #	RUSH	STATUS	PO#
1781259	No	None	

Line Item #	Qty	Width x Height	UI	Description	Net Price	Extended
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9 1 41.625" X 60"



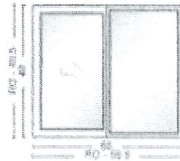
A780-80 Series Picture 41 5/8 x 60
 Frame Width = 41.625, Frame Height = 60
 Operation / Venting = Picture
 Flush Fin
 Frame Color = White
 Double Glaze, Barrier XP, DS / DS
 U-Factor = 0.28, CR = 55, SHGC = 0.35, VT = 0.83, CPD =
 ASO-A-95-01982-00001
 Exterior Wrapping Option = 2" Brickmould, Net Overall
Line Item Notes:

Comment / Room:

#9

Line Item #	Qty	Width x Height	UI	Description	Net Price	Extended
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10 1 56" X 48"



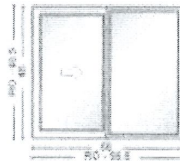
A282-90 Series XO 56 x 48
 Frame Width = 56, Frame Height = 48, Sash Split = Even
 Operation / Venting = XO
 Flush Fin
 Frame Color = White
 Double Glaze, Barrier XP, DS / DS
 Lock Height = Standard Lock Height, Fresh Air Stop
 Standard Screen
 U-Factor = 0.3, CR = 54, SHGC = 0.3, VT = 0.55, CPD =
 ASO-A-104-05318-00001
 Exterior Wrapping Option = 2" Brickmould, Net Overall
Line Item Notes:

Comment / Room:

#10

Line Item #	Qty	Width x Height	UI	Description	Net Price	Extended
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11 1 56" X 48"



A282-90 Series XO 56 x 48
 Frame Width = 56, Frame Height = 48, Sash Split = Even
 Operation / Venting = XO
 Flush Fin
 Frame Color = White
 Double Glaze, Barrier XP, DS / DS
 Lock Height = Standard Lock Height, Fresh Air Stop
 Standard Screen
 U-Factor = 0.3, CR = 54, SHGC = 0.3, VT = 0.55, CPD =
 ASO-A-104-05318-00001
 Exterior Wrapping Option = 2" Brickmould, Net Overall
Line Item Notes:

Comment / Room:

#11

QUOTE #		RUSH		STATUS		PO#	
1781259		No		None			
Line Item #	Qty	Width x Height	UI	Description	Net Price	Extended	
12	2		104	QTY 2, 30 X 68 DOORS FULL GLASS COMMERCIAL METAL DOORS OUTSWING CW METAL FRAME CW HINGES / LOCKS & CLOSERS Line Item Notes:			

Contents / Room:

None Assigned

ATTENTION

Please note that all weights provided are estimates and subject to change based on actual order shipment.
For informational purposes: All windows are viewed from the outside looking in.

NOTICE: The rating information provided on this quote is based upon the NFRC ratings at the time of quote. Such ratings are subject to changes in the standard by the applicable regulatory agencies and will be finalized at the time of manufacturing. All ratings printed on the NFRC label will supersede the NFRC rating set forth in the quote. Any changes made to an order after submission may also result in changes to the NFRC rating. Customer shall be solely responsible for determining whether the product ordered meets their jurisdiction's requirements.

In accordance with the state of California



WARNING: Cancer and Reproductive Harm - www.p65Warnings.ca.gov

This order is subject to AM's Standard Terms and Conditions, which can be found here:
<http://www.associatedmaterials.com/Tools.html>

I have reviewed this order and certify that it is correct. I understand that this order is noncancelable, nonreturnable, and nonrefundable.

By _____ Authorized Representative

Total Unit Count	15
TOTAL WEIGHT	1,023.2
SUB-TOTAL:	\$7,426.12
SALES TAX 1	\$371.31
SALES TAX 2:	\$519.83
LABOR:	\$0.00
FREIGHT:	\$0.00
TOTAL:	\$8,317.26

<p align="center">Regional District of Kootenay Boundary Status Report - Gas Tax Agreement December 31, 2018</p>

Revenue:

Area A	\$ 1,026,175.81
Area B	\$ 759,181.95
Area C	\$ 751,766.74
Area D	\$ 1,714,576.39
Area E	\$ 1,131,606.30

TOTAL AVAILABLE FOR PROJECTS

\$ 5,383,307.19**Expenditures:**

Area A	\$ 689,155.48
Area B	\$ 675,181.13
Area C	\$ 491,210.17
Area D	\$ 804,701.54
Area E	\$ 849,126.63

TOTAL SPENT OR COMMITTED

\$ 3,509,374.95**TOTAL REMAINING****\$ 1,873,932.24**

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
December 31, 2018**

**ELECTORAL AREA 'A'**

	Description	Status	Allocation	
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Revenue:

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$	96,854.94
Allocation to Dec 31, 2008	Received		46,451.80
Allocation to Dec 31, 2009	Received		91,051.00
Allocation to Dec 31, 2010	Received		89,796.00
Allocation to Dec 31, 2011	Received		89,788.04
Allocation to Dec 31, 2012	Received		87,202.80
Allocation to Dec 31, 2013	Received		87,167.87
Allocation to Dec 31, 2014	Received		84,868.70
Allocation to Dec 31, 2015	Received		84,868.70
Allocation to Dec 31, 2016	Received		87,726.69
Allocation to Dec 31, 2017	Received		88,649.64
Allocation to Dec 31, 2018	Estimated		91,749.63

TOTAL AVAILABLE FOR PROJECTS

\$ 1,026,175.81**Expenditures:**

Approved Projects:

2009	Columbia Gardens Water Upgrade	Completed	\$	250,000.00
2011	South Columbia SAR Hall	Completed		2,665.60
281-13	BV Family Park - Solar Hot Water	Completed		16,684.00
451-13	Beaver Valley Arena - Lighting	Completed		69,000.00
26-14	LWMP Stage II Planning Process	Completed		805.88
		Pending or		
17-15	Beaver Creek Park - Band Shell/Arbour	Committed		100,000.00
61-17	Fruitvale Elementary Playground -PAC LEAP Project	Funded		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)	Completed		70,000.00
		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
December 31, 2018**

ELECTORAL AREA 'B' / LOWER COLUMBIA/OLD GLORY



	Description	Status	Allocation	
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Revenue:

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$	69,049.93
Allocation to Dec 31, 2008	Received		33,116.46
Allocation to Dec 31, 2009	Received		64,912.00
Allocation to Dec 31, 2010	Received		64,017.00
Allocation to Dec 31, 2011	Received		64,010.00
Allocation to Dec 31, 2012	Received		65,936.00
Allocation to Dec 31, 2013	Received		65,907.41
Allocation to Dec 31, 2014	Received		64,169.02
Allocation to Dec 31, 2015	Received		64,169.02
Allocation to Dec 31, 2016	Received		66,329.94
Allocation to Dec 31, 2017	Received		67,600.62
Allocation to Dec 31, 2018	Estimated		69,964.55

TOTAL AVAILABLE FOR PROJECTS

\$ 759,181.95

Expenditures:

Approved Projects:

8547	GID - Groundwater Protection Plan	Completed	\$	10,000.00
11206	GID - Reducing Station (Advance)2008	Completed		16,000.00
2009	GID - Reducing Station (Balance)	Completed		14,000.00
2009	GID - Upgrades to SCADA	Completed		22,595.50
2009	Casino Recreation - Furnace	Completed		3,200.00
Phase 1	GID - Pipe Replacement/Upgrades	Completed		60,000.00
Phase 2	Looping/China Creek	Completed		18,306.25
2012	Rivervale Water SCADA Upgrade	Completed		21,570.92
2013	Rossland-Trail Country Club Pump	Completed		20,000.00
261-14	Rivervale Water & Streetlighting Utility	Completed		20,000.00
262-14	Genelle Imp. District - Water Reservoir	Completed		125,000.00
263-14	Oasis Imp. District - Water Well	Completed		34,918.00
	Castlegar Nordic Ski Club (Paulson Cross			
251-15	Country Ski Trail Upgrade)	Completed		10,000.00
	Black Jack Cross Country Ski Club Society			
252-15	(Snow Cat)	Completed		10,000.00
	Rivervale Water & Streetlighting Utility (LED			
253-15	Streetlights)	Completed		14,417.00
254-15	Rivervale Oasis Sewer Utility (Flow Meters)	Completed		90,000.00
	Rivervale Oasis Sewer Utility - RDKB (Wemco	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)	Completed		25,000.00
	Visions for Small Schools Society (Broadband			
296-17	Installation)	Funded		13,381.80
	Birchbank Golf Club (Upgrade Irrigation Satellite			
111-18	Controller)	Completed		50,000.00

TOTAL SPENT OR COMMITTED

\$ 675,181.13

TOTAL REMAINING

\$ 84,000.82

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

271-16	RDKB (Boundary Agricultural & Food Project)	Funded	1,714.76
	RDKB (Boundary Agricultural & Food Project)	Pending or Committed	414.95
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)	Funded	6,043.92
	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined)	Pending or Committed	5,259.41
TOTAL SPENT OR COMMITTED			\$ 491,210.17
TOTAL REMAINING			\$ 260,556.57

Status Report - Gas Tax Agreement Electoral Area 'D' / Grand Forks Rural			
293-16	Grand Forks Aquatic Center (Underwater LED Light Replacement)	Funded	11,508.76
451-16	Phoenix Cross Country Ski Society (Trail Grooming Machine)	Completed	20,512.33
467-17	RDKB (Boundary Transit Capital Funding)	Funded	5,889.00
468-17	RDKB (Boundary Trails Master Plan)	Funded	14,438.13
	RDKB (Boundary Trails Master Plan)	Pending or Committed	5,561.87
76-18	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined)	Funded	6,043.92
	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined)	Pending or Committed	5,259.41
112-18	Grand Forks Community Trails Society (North Fork Trans Canada Trail Surface Installation)	Funded	37,500.00
	Grand Forks Community Trails Society (North Fork Trans Canada Trail Surface Installation)	Pending or Committed	12,500.00
258-18	Boundary Museum Society (Black Hawk Livery Addition (40' x 60') Phase 1)	Funded	45,000.00
	Boundary Museum Society (Black Hawk Livery Addition (40' x 60') Phase 1)	Pending or Committed	15,000.00
298-18	RDKB Grand Forks Curling Rink (Facility Condition Assessment)	Funded	8,900.00
TOTAL SPENT OR COMMITTED			\$ 804,701.54
TOTAL REMAINING			\$ 909,874.85

Status Report - Gas Tax Agreements Electoral Area 'E' / West Boundary			
343-15	Trails to the Boundary Society (Trans-Canada Trail Between Mcculloch and Eholt)	Funded	29,574.09
81-16	Kettle Valley Golf Club (Pump House Renovation Project)	Completed	10,123.48
110-16	Kettle Wildlife Association (Parking/Water/Electrical Upgrades)	Completed	24,717.57
182-16	Rock Creek Community Medical Society (Roof and Floor Replacement RC Health Centre)	Completed	22,675.68
183-16	Kettle Wildlife Association (Parking/Water/Electrical Upgrades Addiitonal)	Completed	3,744.15
271-16	RDKB (Boundary Agricultural & Food Project)	Funded	11,461.94
	RDKB (Boundary Agricultural & Food Project)	Pending or Committed	2,771.20
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	14,438.14
	RDKB (Boundary Trails Master Plan)	Pending or Committed	5,561.86
76-18	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined)	Funded	6,043.93
	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined)	Pending or Committed	5,259.41
152-18	Westbridge Recreation Society (Door Upgrades/ LED Conversion/Curtains & Tracking System)	Completed	7,023.06
154-18	Bridesville Community Club (Hall Addition)	Funded	52,500.00
	Bridesville Community Club (Hall Addition)	Pending or Committed	17,500.00
296-18	Rock Creek & Boundary Fair Association (Assembly Hall Upgrades)	Funded	15,000.00
	Rock Creek & Boundary Fair Association (Assembly Hall Upgrades)	Pending or Committed	5,000.00
297-18	Kettle River Museum (Bunkhouse Upgrades)	Funded	15,000.00
	Kettle River Museum (Bunkhouse Upgrades)	Pending or Committed	5,000.00
467-18	King of Kings New Testament Church (H/E Commercial Dishwasher)	Funded	4,956.38
	King of Kings New Testament Church (H/E Commercial Dishwasher)	Pending or Committed	1,652.13
566-18	Westbridge Recreation Society (Construction of New Building)	Funded	30,637.30
	Westbridge Recreation Society (Construction of New Building)	Pending or Committed	10,212.43
TOTAL SPENT OR COMMITTED			\$ 849,126.63
TOTAL REMAINING			\$ 282,479.67

Director Ali Grieve, Electoral Area 'A'			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
113-18	Feb-18	Beaver Valley Recreation	Senior's dinner & dance catering	\$ 1,600.00
113-18		Arthritis Society	Assist with cost of Arthritis Walk	\$ 375.00
156-18	Mar-18	Community Futures Development Corp. Trail	Assist with costs of the 4th Junior Dragon Den	\$ 500.00
			Assist with funding for Special Olympics	
156-18		Special Olympics BC - Trail	Programming	\$ 500.00
156-18		Champion Lakes Golf Course	Assist with improvement to patio	\$ 1,000.00
			Renewal of one year of fee box	
156-18		Beaver Valley Golf & Country Club	advertisement	\$ 210.00
156-18		JL Crowe Secondary	2018 Grad Scholarship	\$ 750.00
170-18	Mar-18	Trail Minor Baseball	2018 Little League Provincials	\$ 500.00
170-18		Village of Montrose	Montrose Family Fun Day	\$ 500.00
180-18		Village of Fruitvale	Senior's Gym	\$ 3,100.00
180-18		Beaver Valley Blooming Society	Filling the flower tubs	\$ 2,000.00
222-18	Apr-18	BV Avalanche Hockey Club	KBRH Health Foundation Fundraising	\$ 1,000.00
222-18		Trail Curling Association	BC Senior Games	\$ 1,000.00
253-18	May-18	Beaver Valley Dynamic Aging Society	Sips & Sparkles	\$ 2,000.00
253-18		Nelson & Fort Sheppard Railway Co.	To assist with 2018 community train rides	\$ 2,000.00
		Rally in the Beaver Valley - Generation to		
386-18	Aug-18	Generation and Women in Need	Assist with charity work	\$ 250.00
420-18	Sep-18	Fruitvale Community Chest	To assist with the Christmas Hamper Program	\$ 1,500.00
532-18	Nov-18	Village of Fruitvale	To assist with Remembrance Day	\$ 500.00
571-18	Dec-18	St. John's Anglican Church, Fruitvale	To assist with Robbie Burns Day celebration	\$ 500.00
04-Dec	Dec-18	Woodstove Exchange Top Up	Girardi	\$ 100.00
04-Dec	Dec-18	Woodstove Exchange Top Up	Morissette	\$ 100.00
Total				\$ 29,435.00
Balance Remaining				\$ (201.32)

Electoral Area 'B' /Lower Columbia-Old Glory			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
113-18	Feb-18	Arthritis Society	To assist with cost of Arthritis Walk	\$ 375.00
		Special Olympics BC - Trail	To assist with funding for Trail Special Olympics	
156-18	Mar-18		Programming	\$ 2,500.00
156-18		JL Crowe	2018 Grad Scholarship	\$ 750.00
170-18	Mar-18	Trail Minor Baseball	2018 Little League Provincials	\$ 500.00
170-18	Mar-18	West Kootenay Smoken Steel Car Club	Food, promotions, etc...	\$ 4,000.00
222-18	Apr-18	Trail Curling Association	BC Senior Games	\$ 2,000.00
253-18	May-18	Holy Trinity Parish	To assist with Skool-Aid	\$ 1,800.00
253-18		Rossland Golden City Days	To assist with Golden City Days	\$ 1,000.00
253-18		Woodstove Exchange Top Up	Tyler Hwalstad	\$ 250.00
253-18		Woodstove Exchange Top Up	Deb Borsato	\$ 250.00
306-18	Jun-18	Castlegar Skating Club	To assist with competition	\$ 500.00
341-18	Jul-18	Kootenay Columbia Learning Centre	Assist with 2018 Class Scholarships	\$ 750.00
341-18		Silver City Trap & Skeet Club	Assist with the Re-design of Shooting Field	\$ 4,500.00
		Rally in the Beaver Valley - Generation to Generation		
386-18	Aug-18	and Women in Need	Assist with charity work	\$ 250.00
386-18				
386-18		Columbia and Western Trail Society	To assist with wheelchair access picnic table	\$ 1,875.00
			To assist with the Trail Creek Interpretive Signs	
420-18	Sep-18	Rossland Society for Environmental Action	project	\$ 1,000.00
			To assist with Trail Creek Watershed	
420-18	Sep-18	Rossland Society for Environmental Action	Temperature Monitoring	\$ 500.00
420-18	Sep-18	United Way of Trail & District	To assist with the LIFE Kit program	\$ 380.00
197-18	Apr-18	Columbia Basin Environment Education Network	To assist with Wild Voices for Kids program	\$ 2,000.00
04-Dec	Dec-18	Woodstove Exchange Top Up	Girardi	\$ 250.00
04-Dec	Dec-18	Woodstove Exchange Top Up	Morissette	\$ 250.00
Total				\$ 26,680.00
Balance Remaining				\$ (2,868.38)

Electoral Area 'C'/Christina Lake			Grants-In-Aid 2018		
Balance Remaining from 2017			\$	18,182.27	
2018 Requisition			\$	60,640.00	
Less Board Fee 2018			\$	(2,340.00)	
Total Funds Available:			\$	76,482.27	
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
113-18	Feb-18	Christina Lake Tourism Society	Assist with redesign of website	\$	2,500.00
113-18		Boundary Museum Society	Assist with cost to upgrade basement office	\$	4,000.00
156-18	Mar-18	Christina Lake Stewardship Society	Purchase of full size billboard	\$	1,785.95
156-18		Christina Lake Stewardship Society	Assist with 18th annual lake Clean Up Day	\$	1,500.00
156-18		Christina Lake Stewardship Society	Assist with Christina Lake Watershed Management Plan Annual Review Meeting	\$	2,500.00
156-18		Christina Lake Stewardship Society	Assist with Christina Lake Northern Pike Challenge	\$	500.00
156-18		Little Lakers Learning Centre Society	Assist with Little Lakers Learning Centre Society	\$	2,500.00
170-18	Mar-18	Boundary Country Regional Chamber of Commerce	Networking, training, workshops, etc...	\$	2,500.00
222-18	Apr-18	Christina Lake Tourism Society	Business and Visitor Service Training Sessions	\$	2,300.00
253-18	May-18	Christina Lake Ladies Golf	To assist with annual golf tournament	\$	500.00
253-18		Christina Lake Elementary School	To assist with the swim program	\$	3,000.00
253-18		Christina Lake Gateway Community Development Association	To assist with the Herb Hammond presentation	\$	200.00
253-18		Christina Lake Gateway Community Development Association	To assist with the Homecoming Summerfest	\$	10,000.00
253-18		Kootenay Robusters Team	To assist with the Dragon Boat team fundraising	\$	300.00
306-18	Jun-18	Boundary Girls Fastpitch	To assist with tournament	\$	200.00
306-18		Christina Lake Arts & Artisans Society	To assist with Summer Concert Series	\$	3,500.00
306-18		Christina Lake Boat Access Society	To assist with annual dump campaign	\$	400.00
306-18		Christina Lake Community Association	To assist with pancake breakfast	\$	450.00
306-18		Christina Gateway Community Development Association	To assist with Homecoming	\$	3,000.00
341-18	Jul-18	Cops For Kids c/o Joan Hiram	To assist with lunch and a donation	\$	1,000.00
386-18	Aug-18	Christina Lake Community Association	To assist non-profit groups	\$	1,500.00
386-18		Columbia & Western Trail Society	To assist with wheelchair access picnic table	\$	1,875.00
387-18		Boundary Country Geocoin Challenge	To assist with Geocoin Challenge	\$	200.00
387-18		Boundary Community Futures	To assist with Community Centre Study	\$	2,000.00
420-18	Sep-18	Christina Lake Fire Fighters Society	To assist with Halloween 2018	\$	3,000.00
420-18	Sep-18	Christina Lake Health Care Auxiliary	To assist with annual Christmas tea fundraiser	\$	1,000.00
420-18	Sep-18	Christina Lake Stewardship Society	To assist with an Archaeological Assessment	\$	2,000.00
197-18	Apr-18	Crazy Legs Dancers Society	To assist with the Folklore Avalanche Festival	\$	1,000.00
532-18	Nov-18	Boundary Community Food Bank	To assist with new location	\$	250.00
532-18	Nov-18	Christina Lake Recreation Commission	To assist with trail development	\$	2,000.00
532-18	Nov-18	Christina Lake Stewardship Society	To assist with sign at Texas Creek boat launch	\$	1,425.40
Total			\$	62,636.35	
Balance Remaining			\$	13,845.92	

Electoral Area 'D'/Rural Grand Forks			Grants-In-Aid 2018	
Balance Remaining from 2017				\$ 26,704.00
2018 Requisition				\$ 38,485.00
Less Board Fee 2018				\$ (1,485.00)
Total Funds Available:				\$ 63,704.00
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
113-18	Feb-18	Boundary Youth Soccer Association	Assist with operational costs	\$ 2,000.00
156-18	Mar-18	British Columbia Conservation Foundation	To expand the WildSafe BC program	\$ 500.00
156-18		Boundary Musical & Theatre Society	Assist with Beauty and the Beast Production	\$ 500.00
156-18		Boundary Wood Workers Guild	Assist with Upgrading of Lighting	\$ 1,000.00
156-18		Rotary Club of Grand Forks	Assist with funding of 2017 Fireworks	\$ 2,000.00
156-18	Mar-18	British Columbia Conservation Foundation	Cancelled as unable to provide program in GF	-\$ 500.00
222-18	Apr-18	Grand Forks Art Gallery - Gallery 2	Assist with telephone system replacement	\$ 5,000.00
222-18		Boundary Country Regional Chamber of Commerce	Workshops, seminar, training	\$ 2,500.00
222-18		Grand Forks Junior Ultimate Program	Grand Forks Junior Ultimate Program	\$ 400.00
253-18	May-18	Boundary Invasive Species	To assist with education and monitoring	\$ 750.00
253-18		Christina Lake Gateway Community Development Association	To assist with the Herb Hammond presentation	\$ 200.00
253-18		Grand Forks & Boundary Regional Agricultural Society	To assist with the Grand Forks Learning Garden	\$ 500.00
306-18	Jun-18	Boundary Girls Fastpitch	To assist with team expenses	\$ 250.00
386-18	Aug-18	Kettle River Watershed Coordinator Authority Coordinator	To assist with coordinator training	\$ 1,655.00
387-18		Boundary Country Geocoin Challenge	To assist with Geocoin Challenge	\$ 200.00
387-18		Boundary Community Futures	To assist with Community Centre Study	\$ 4,000.00
420-18	Sep-18	Grand Forks & District Fall Fair	To assist with fencing rental	\$ 1,600.00
420-18	Sep-18	Kettle Valley Food Co-op	To assist with Harvest Festival	\$ 500.00
478-18	Oct-18	Rotary Club of Grand Forks	To assist with Halloween Bonfire	\$ 2,500.00
532-18	Nov-18	Boundary Community Food Bank	To assist with new location	\$ 750.00
532-18	Nov-18	Grand Forks Community Christmas Dinner	To assist with 2018 Christmas dinner	\$ 1,000.00
571-18	Dec-18	Collective Roots Consulting Ltd.	To assist with Presentation of Kettle River Watershed Management Plan History	\$ 825.00
Total				\$ 30,447.00
Balance Remaining				\$ 33,257.00

Electoral Area 'E'/West Boundary			Grants-In-Aid 2018	
Balance Remaining from 2017				\$ 24,657.51
2018 Requisition				\$ 86,748.00
Less Board Fee 2018				\$ (3,348.00)
Total Funds Available:				\$ 108,057.51
RESOLUTION #	Date	Recipient	Description	Amount
28-18	Jan-18	Trails to Boundary Society	Support website administrator	\$ 1,000.00
113-18	Feb-18	Boundary Central Secondary School	Foodsafe training for 20 students	\$ 1,000.00
113-18		Bristish Columbia Conservation Foundation	To expand the WildSafe Bc program	\$ 1,000.00
		Bristish Columbia Conservation Foundation	Cancelled as unable to provide program in Area	
113-18				-\$ 1,000.00
222-18	Apr-18	Boundary All Nations Aboriginal Council	Celebration of National Indigenous Day	\$ 1,000.00
		West Boundary Sustainable Foods and Resources Society	To assist with seed savings in the West	
222-18			Boundary	\$ 500.00
253-18	May-18	Big White Mountain Community Development	To assist with movie nights	\$ 1,500.00
253-18		Big White Mountain Community Development	To assist with volunteer t-shirts	\$ 450.00
253-18		Boundary Central Secondary School	To assist with Red Cross certifications	\$ 1,000.00
		Christina Lake Gateway Community Development	To assist with Herb Hammond presentation	
253-18		Association		\$ 850.00
253-18		Discover Rock Creek	To assist with economic development	\$ 3,000.00
253-18		Greenwood Board of Trade	To assist with Founder's Day	\$ 1,500.00
253-18		Greenwood Board of Trade	To assist with tent purchase	\$ 1,000.00
			To assist with Halloween and Christmas	
253-18		Midway Community Association	celebrations	\$ 500.00
253-18		Parkview Manor	To assist with Food Safe celebrations	\$ 120.00
253-18		Rock Creek & boundary Fair Association	To assist with projector screen purchase	\$ 400.00
253-18		West Boundary Elementary School	To assist with trip to Vancouver & Victoria	\$ 1,000.00
306-18	Jun-18	Boundary Invasive Species	To assist with education & monitoring	\$ 750.00
306-18		Boundary Woodlot Association	To assist with emergency preparedness	\$ 885.13
306-18		Greenwood & District Public Library	To assist with Summer Reading Club	\$ 300.00
306-18		Midway Public Library	To assist with opening membership to Area 'E'	\$ 4,000.00
306-18		Parkview Manor	To assist with Emerg. First Aid Training	\$ 120.00
306-18		Trails to Boundary Society	To assist with web site & Insider project	\$ 9,100.00
386-18	Aug-18	Big White Mountain Community Development	To assist with community needs assessment	\$ 5,000.00
386-18		Big White Mountain Community Development	To assist with insurance	\$ 1,500.00

386-18		Big White Mountain Community Development	To assist with storage unit	\$	3,000.00
386-18		Boundary Habitat Steward - Grandby Wilderness Society	To assist with West Boundary Wildlife Count	\$	600.00
386-18		Greenwood Fire Department	To assist with Food safe training	\$	120.00
386-18		Jewel Lake Environmental Protection	To assist with meeting costs	\$	100.00
386-18		Kettle River Food Share Society	To assist with food safe course	\$	60.00
386-18		Kings of New Testament Church	To assist with food safe training	\$	120.00
387-18		City of Greenwood	To assist with municipal swimming pool	\$	1,750.00
478-18		Beaverdell Community Club	To assist with Halloween Party	\$	400.00
478-18		Discover Rock Creek Society	To assist with Rock Creek Market Insurance	\$	894.00
478-18		Kettle River Food Share Society	To assist with purchase of food	\$	3,000.00
478-18		Midway Volunteer Fire Department	To assist with Food Safe Courses	\$	120.00
532-18	Nov-18	Beaverdell Community Club & Recreation Society	To assist with Friends Helping Friends	\$	3,000.00
532-18	Nov-18	Boundary Community Food Bank	To assist with new location	\$	500.00
532-18	Nov-18	King of Kings New Testament Church (The Bridge Drop-In Centre	To assist with food preparation and distribution	\$	500.00
532-18	Nov-18	Discover Rock Creek	To assist with "Singing Kettles"	\$	300.00
532-18	Nov-18	Greenwood Community Association	To assist with Christmas Day dinner	\$	300.00
532-18	Nov-18	King of Kings New Testament Church (Greenwood Food Bank/West Boundary Food Bank)	To assist with food boxes	\$	500.00
532-18	Nov-18	Kettle River Food Share Society	To assist with volunteer co-ordination	\$	6,000.00
532-18	Nov-18	Rock Creek Community Medical Society	To assist with Canada Day celebrations	\$	594.62
532-18	Nov-18	Rock Creek Community Medical Society	To assist with year end open house	\$	300.00
532-18	Nov-18	Trails to the Boundary Society	To assist with attendance at AGM and Summit	\$	835.80
532-18	Nov-18	Trails to the Boundary Society	To assist with membership in the West Boundary Community Services Cooperative Association	\$	1,000.00
571-18	Dec-18	Collective Roots Consulting Ltd.	To assist with Presentation of Kettle River Watershed Management Plan History	\$	975.00
Total				\$	61,444.55
Balance Remaining				\$	46,612.96

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