

Electoral Area Services Committee

Thursday, February 14, 2019 - 4:30 pm

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

A G E N D A

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

A) **February 14, 2019**

Recommendation: That the February 14, 2019 Electoral Area Services Agenda be adopted as presented.

3. **ELECTION OF VICE-CHAIR**

4. MINUTES

A) **January 24, 2019**

[Electoral Area Services Committee - 24 Jan 2019 - Minutes - Pdf](#)

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

5. DELEGATIONS
6. UNFINISHED BUSINESS
7. NEW BUSINESS

A) **Sharon and Patrick Walls**

RE: Floodplain Exemption

3173 East Lake Drive, Christina Lake

RDKB File: C-3063s-07038.000

[2019-02-14 Walls Floodplain EAS](#)

Recommendation: That the application for a Site Specific Exemption to the Floodplain Management Bylaw submitted by Justin Tanguay of DJM Contracting on behalf of Sharon Walls, in order to construct a single family dwelling on the property legally described as Lot 3, Plan KAP10615, DL 3063s, SDYD, Electoral Area 'C'/Christina Lake be presented to the Regional District of Kootenay Boundary Board of Directors with a recommendation of approval, subject to:

- Adherence to all of the recommendations included in the Geotechnical Assessment Report by Norman L. Deverney, P.Eng., FEC of Deverney Engineering Services Ltd.; and
- The owner registering a new standard floodplain covenant on title in favour of the Regional District of Kootenay Boundary.

B) **Patrick and Sharon Walls**

RE: Development Permit

3173 East Lake Drive, Christina Lake

RDKB File: C-3063s-07038.000

[2019-02-14 Walls DP EAS](#)

Recommendation: That the staff report regarding the Development Permit application submitted by Justin Tanguay of DJM Contracting Ltd on behalf of Sharon and Pat Walls to construct a single family dwelling in the Environmentally Sensitive Waterfront Development Permit Area on the parcel legally described as Lot 3, Plan KAP10615, DL 3063s, SDYD, Electoral Area 'C'/Christina Lake, be received.

C) **Woldemar Dahl**

RE: MOTI Subdivision

4850 Hardy Mountain Road, Grand Forks

RDKB File: D-4850-04884.000

[2019-02-06 Dahl-MOTI EAS](#)

Recommendation: That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as District Lot 1624 SDYD, Electoral Area 'D'/Rural Grand Forks, be received.

D) **Michaela Holdings Ltd.**

RE: MOTI Subdivision

Mayer Road, Black Jack
RDKB File: B-Twp28-10998.224
[2019-01-14 Michaela Holdings EAS](#)

Recommendation: That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lot A, Plan EPP67470, Township 28, KD, Electoral Area B, be received.

- E) **Procedure for Liquor and Cannabis Regulations Branch Referrals**
[2019-02-14 LCRB-Policy EAS](#)

Recommendation: That the proposed amendment to the Fees and Procedures Bylaw No. 1231 to include policy for referrals from the Liquor and Cannabis Regulation Branch be supported and further that staff directed to draft an amendment bylaw for presentation to the RDKB Board of Directors.

- F) **Electoral Area Administration (002) Financial Plan**
[002 Electoral Area Administration](#)
[Work Plan 002 Electoral Area Administration](#)

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Electoral Area Administration (002) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Electoral Grant in Aid (003) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

- H) **Planning & Development (005) Financial Plan**
[005 Planning and Development](#)
[Work Plan 005 Planning and Development](#)

Recommendation: That the Regional District of Kootenay Boundary

Board of Directors approve the Planning & Development (005) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Parks & Trails - Electoral Area 'B' (014) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

- J) **Recreation - Christina Lake (023) Financial Plan**
[023 Recreation Christina Lake](#)
[023 Work Plan 2019 2020 Christina Lake Programs](#)

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Recreation - Christina Lake (023) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Recreation Facilities - Christina Lake (024) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

- L) **Area 'C' Regional Parks & Trails (027) Financial Plan**
[027 Area 'C' Regional parks & Trails](#)
[027 Work Plan 2019 2020 Christina Lake Regional Parks & Trails](#)

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Area 'C' Regional Parks & Trails (027) 2019-2023 Five Year Financial Plan including minor changes for

adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Beaverdell Community Club Service (028) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

N) **G. Denkovski**
Area 'D' Regional Parks & Trails (045) Financial Plan and Workplan
[045 Budget and 5 Year Financial Plan](#)
[045 Area 'D' Regional Parks and Trails Workplan](#)

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Area 'D' Regional Parks & Trails (045) 2019-2023 Five Year Financial Plan and Work Pan including minor changes for adjustments to year-end totals. **FURTHER** that the Financial Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Heritage Conservation - Area 'D' (047) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

P) **Fire Protection - Christina Lake (051) Financial Plan**
[051 Fire Protection - Christina Lake](#)
[051 Work Plan 2019 Christina Lake Fire Protection Service](#)

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Fire Protection - Christina Lake (051) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in

the overall RDKB 2019-2023 Five Year Financial Plan.

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

[053 Fire Protection - Beaverdell](#)

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Fire Protection - Beaverdell (053) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

[054 Big White Fire - Specified Area](#)

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Big White Fire - Specified Area (054) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

[056 Rural Greenwood Fire Service](#)

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Rural Greenwood Fire Service (056) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

T) **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 Regional District of Kootenay Boundary Board of Directors approve the Fire Protection - Grand Forks Rural (057) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Kettle Valley Fire Protection (058) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Area 'E' Regional Parks & Trails (065) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Animal Control - East End (070) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Big White Security Services (074) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary

Board of Directors approve the Big White Noise Control Service (075) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Area 'C' Economic Development (077) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Mosquito Control - Christina Lake (081) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Weed Control - 'A' - Columbia Gardens (090) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Weed Control - Christina Lake Milfoil (091) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in

the overall RDKB 201-2023 Five Year Financial Plan.

- AD) **Noxious Weed Control - Area 'D' & 'E' (092) Financial Plan**
[092 Noxious Weed Control - Area 'D' & 'E'](#)
[2019 Work Plan 092 Weed Control Areas D and E \(January 2019\)](#)

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Noxious Weed Control - Area 'D' & 'E' (092) Financial Plan 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

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

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Library - Specified Area 'E' (141) 2019-2023 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

- AF) **G. Denkovski, Manager of Infrastructure and Sustainability**
Re: Gas Tax Application Electoral Area 'B' / Lower Columbia - Old Glory
Silver City Trap Club
[Silver City Trap Club Gas Tax Application](#)

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approves the Gas Tax application submitted by the Silver City Trap Club and the allocation of Gas Tax funding in the amount of \$20,886.28 from Electoral Area 'B' / Lower Columbia - Old Glory for the costs associated with updating the electrical system. **FURTHER** that the Board approves the RDKB signatories to sign and enter into the agreement.

- AG) **Grant in Aid Report**
[2019 Grant in Aids as of Feb 6](#)

Recommendation: That the Grant in Aid report be received.

AH) **Gas Tax Report**

[Gas Tax Agreement EA Committee \(January 31, 2019\)](#)

Recommendation: That the Gas Tax report be received.

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



Electoral Area Services Committee Minutes

Thursday, January 24, 2019, 4:30 p.m.
RDKB Board Room, 843 Rossland Ave., Trail, BC

Directors Present:

Director Ali Grieve
Director Grace McGregor
Director Roly Russell – via teleconference
Director Vicki Gee – via teleconference

Other Directors Present:

Alternate Director Bill Edwards

Directors Absent:

Director Linda Worley

Staff Present:

Mark Andison, Chief Administrative Officer
James Chandler, General Manager of Operations/Deputy Chief Administrative Officer
Beth Burget, General Manager of Finance
Janine Dougall, General Manager of Environmental Services
Donna Dean, Manager of Planning and Development
Goran Denkovski, Manager of Infrastructure and Sustainability
Maria Ciardullo, Recording Secretary

CALL TO ORDER

Chair McGregor called the meeting to order at 4:31 p.m.

ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)

January 24, 2019

Item 9D was added to the agenda: Townhall meetings

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January 24, 2019
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Chair McGregor stated that the Election of Vice-Chair would take place at the February meeting.

Moved: Director Grieve

Seconded: Alternate Director Edwards

That the January 24, 2019 Electoral Area Services Agenda be adopted as amended.

Carried.

MINUTES

November 15, 2018

Moved: Director Grieve

Seconded: Director Russell

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

Carried.

DELEGATIONS

No delegations were present.

UNFINISHED BUSINESS

Memorandum of EAS Committee Action Items

Moved: Director Gee

Seconded: Director Grieve

That the Memorandum of Committee Action Items be received.

Carried.

Geographical Naming - Saddle Mountain

Moved: Director Russell

Seconded: Alternate Director Edwards

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

Carried.

NEW BUSINESS

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

Donna Dean, Manager of Planning and Development, reviewed the application with the Committee members.

Moved: Director Grieve

Seconded: Alternate Director Edwards

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.

Carried.

Liz Fulop and Gordon Planedin

RE: OCP and Zoning Amendment

River Road, Electoral Area 'C'/Christina Lake

RDKB File: C-268-02384.100/125

Moved: Director Grieve

Seconded: Alternate Director Edwards

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.

Defeated.

Chair McGregor stated that the Electoral Area 'C'/Christina Lake Advisory Planning Commission does not support this application. Concerns included the fact that the OCP and Zoning Bylaw requirements for camp site size were not met and the fact that the applicants were not forthcoming with additional information required and it was;

Moved: Director Grieve

Seconded: Alternate Director Edwards

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 denied.

Carried.

Lawrence and Dorothy Connell

RE: Development Variance Permit

37 Lahue Road, Electoral Area 'A'

RDKB File: A-1236-05226.100

Moved: Director Grieve

Seconded: Alternate Director Edwards

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.

Carried.

Gary Munch and Wendy Newton

RE: Development Variance Permit

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

RDKB File: C-317-05235.852

Moved: Director Russell

Seconded: Director Grieve

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.

Carried.

Patrick and Sharon Walls

RE: Development Variance Permit

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

RDKB File: C-3063s-07038.000

It was noted that the applicants have applied for various Development Variance permits in the past and this variance would allow the roof overhang to extend further in two locations. There was discussion on what 'hardship' means with regard to development variance permits, and what constitutes a justifiable 'hardship'.

Moved: Director Grieve

Seconded: Alternate Director Edwards

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.

Carried.

City of Grand Forks

RE: Referral - Mobile Home Park

8051 Boundary Drive, Grand Forks, BC

RDKB File: G-11

Moved: Director Russell

Seconded: Director Gee

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.

Carried.

Bylaw Enforcement Statistics - 2018

Moved: Director Grieve Seconded: Alternate Director Edwards

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

Carried.

2019 Planning and Development Department Application Process and Meeting Schedule

Moved: Director Grieve Seconded: Director Russell

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

Carried.

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

Moved: Director Russell Seconded: Director Grieve

That the Regional District of Kootenay Boundary Board of Directors approve the House Numbering Areas 'A' & 'C' Service (120) 2019-2023 Five Year Financial Plan. FURTHER that the Financial Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

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

Moved: Director Russell Seconded: Director Grieve

That the Regional District of Kootenay Boundary Board of Directors approve the House Numbering Area 'D' Service (121) 2019-2023 Five Year Financial Plan. FURTHER that the Financial Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

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

Moved: Director Russell

Seconded: Director Grieve

That the Regional District of Kootenay Boundary Board of Directors approve the House Numbering Area 'B' Service (122) 2019-2023 Five Year Financial Plan. FURTHER that the Financial Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

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

Moved: Director Russell

Seconded: Director Grieve

That the Regional District of Kootenay Boundary Board of Directors approve the House Numbering Area 'E' Service (123) 2019-2023 Five Year Financial Plan. FURTHER that the Financial Plan be included in the overall RDKB 2019-2023 Five Year Financial Plan.

Carried.

The following Budget items were discussed and were referred to a future meeting for further review.

Electoral Area Administration (002) Financial Plan

Electoral Grant in Aid (003) Financial Plan

Planning & Development (005) Financial Plan

Parks & Trails - Electoral Area 'B' (014) Financial Plan

Recreation - Christina Lake (023) Financial Plan

Recreation Facilities - Christina Lake (024) Financial Plan

Area 'C' Regional Parks & Trails (027) Financial Plan

Beaverdell Community Club Service (028) Financial Plan

Area 'D' Regional Parks & Trails (045) Financial Plan

Heritage Conservation - Area 'D' (047) Financial Plan

Fire Protection - Christina Lake (051) Financial Plan

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Fire Protection - Beaverdell (053) Financial Plan
Big White Fire - Specified Area (054) Financial Plan
Rural Greenwood Fire Service (056) Financial Plan
Fire Protection - Grand Forks Rural (057) Financial Plan
Kettle Valley Fire Protection (058) Financial Plan
Area 'E' Regional Parks & Trails (065) Financial Plan
Animal Control - East End (070) Financial Plan
Big White Security Services (074) Financial Plan
Big White Noise Control Service (075) Financial Plan
Area 'C' Economic Development (077) Financial Plan
Mosquito Control - Christina Lake (081) Financial Plan
Weed Control - 'A' - Columbia Gardens (090) Financial Plan
Weed Control - Christina Lake Milfoil (091) Financial Plan
Noxious Weed Control - Area 'D' & 'E' (092) Financial Plan
Library - Specified Area 'E' (141) Financial Plan

G. Denkovski, Manager of Infrastructure and Sustainability

Re: Gas Tax Application Electoral Area 'E' / West Boundary Kettle Valley Golf Club

Moved: Director Gee

Seconded: Director Grieve

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.

Carried.

Gas Tax Report

Moved: Director Russell

Seconded: Director Gee

That the Gas Tax report be received.

Carried.

Grant in Aid Report

Moved: Director Grieve

Seconded: Alternate Director Edwards

That the Grant in Aid reports be received.

Carried.

LATE (EMERGENT) ITEMS

There were no late (emergent) items.

DISCUSSION OF ITEMS FOR FUTURE AGENDAS

Liquor/Cannabis Referral Policy

APC Policy

RE: Years of Contribution

Zoning for Data Warehousing Industry

Townhall Meetings

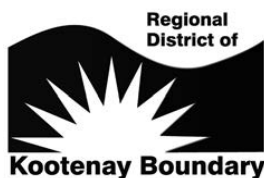
Frances Maika, Corporate Communications Officer, mentioned there is a newly implemented website - 'jointheconversation.rdkb.com'. The site will be useful for public engagement.

CLOSED (IN CAMERA) SESSION

A closed (in camera) session was not required.

ADJOURNMENT

There being no further business to discuss, Chair McGregor adjourned the meeting at 5:57 p.m.



ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

RE:	Site Specific Exemption from the Floodplain Bylaw - Walls		
Date:	February 14, 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 Site Specific Exemption from the Floodplain Bylaw for a proposed house in Electoral Area 'C'/Christina Lake (see Site Location Map).

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)
Existing Use:	Vacant
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)
Minimum Parcel Size	10 hectares
Other	
ALR	NA
Floodplain	Christina Lake

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HISTORY / BACKGROUND INFORMATION

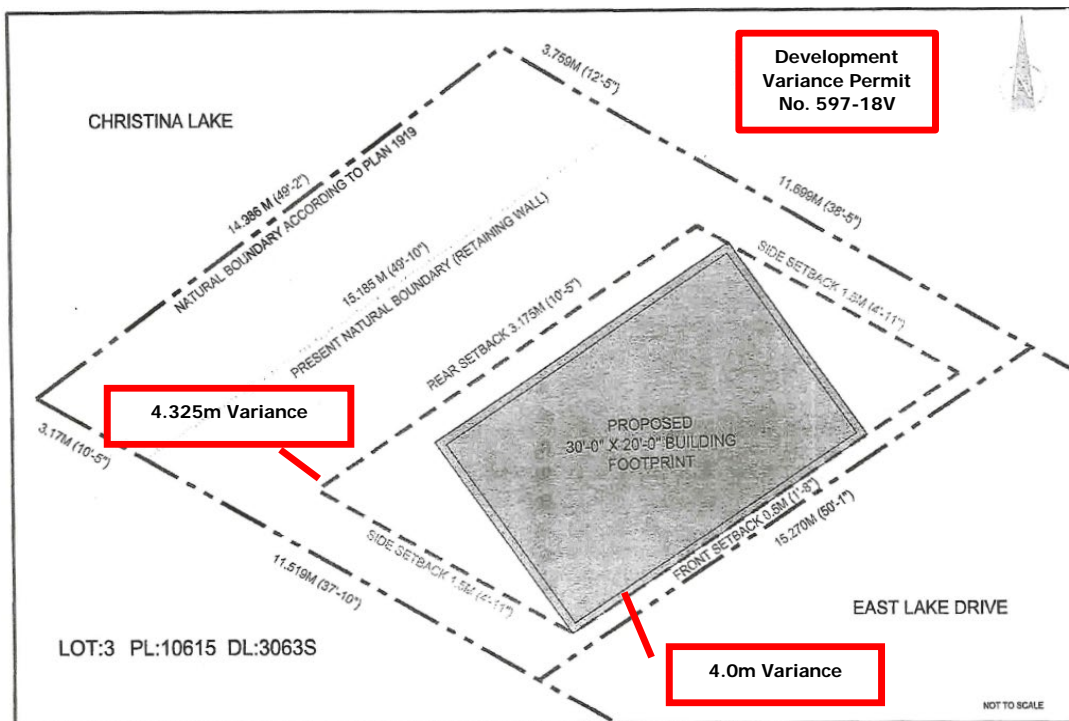
The property abuts Christina Lake, north of English Point. The lot is divided by East Lake Drive with the portion between the lake and East Lake Drive being considerably smaller than the portion east of East Lake Drive. Both portions of property are sloped.

The portion of the subject property between East Lake Drive and Christina Lake is located entirely within the 200-year floodplain. As per the RDKB Floodplain Bylaw, any habitable floor must be at a minimum elevation of 448.2 metres and be at least 7.5 metres from the natural boundary of Christina Lake.

There currently 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 on the lakefront portion of the property.



The RDKB Board of Directors approved this Development Variance Permit in 2011, and 2016. The previous permits lapsed because construction did not begin within 2 years of

Page 2 of 5

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issuance of the permit. When a permit lapses a new permit is required and cannot be extended. A permit can be renewed if the application is made 60 days before the permit expires.

When the first Development Variance Permit application was before the APC in March 2010, the Development Committee (now Electoral Area Services Committee), and the Board of Directors meeting, had concerns with the accuracy of the natural boundary setback, the road right of way, and lake habitat. The application was referred back to the APC to consider concerns after the Applicants had a new survey done to assess the location of the natural boundary.

The revised survey showed the natural boundary had changed from that originally established in 1919. The new natural boundary was re-established as the retaining wall on the property. This change increased the distance of natural boundary variance that was being requested.

The Ministry of Environment (MoE) and the Ministry of Transportation and Infrastructure (MoTI) received referrals for this revised survey plan. The MoE expressed concerns regarding:

- The presence of Kokanee shore spawning habitat
- Limited riparian area that will remain and challenges in retention of vegetation
- Potential impacts on habitat and vegetation if the retaining wall requires repair or replacement in the future.

PROPOSAL

The applicant is applying for a Siting Exemption from the Floodplain Bylaw for construction of a house within 7.5 metres of the natural boundary of Christina Lake as required in the RDKB Floodplain Bylaw No. 677. The applicant requests to reduce the required setback for development within the floodplain from 7.5m to 3.175m – a variance of 4.325m (see Applicant Submission).

The applicant has submitted a report by Norman Deverney, P.Eng., FEC of Deverney Engineering Services Ltd. (see applicant submission) that summarizes a flood hazard assessment and sets recommendations for approval of a site specific exemption.

IMPLICATIONS

The building envelope created by Development Variance Permit No. 597-18V is within the Christina Lake Floodplain. A Development Variance Permit only affects the Zoning Bylaw and does not release the requirements of the RDKB Floodplain Bylaw No. 677.

In considering applications for siting exemption from the floodplain, an engineer's report needs to be evaluated to determine if the Board agrees that the risks of the floodplain are addressed. The Board is also able to add any additional conditions that are deemed necessary.

The Deverney Engineering Services Report identifies the importance of the retaining wall on the property and protection of erosion for the rest of the property. The report recommends a covenant be registered against the subject property that will ensure the concrete wall, or a similar structure be present and maintained to provide a similar level of protection as the current wall (see applicant submission).

The applicant is responsible for drafting the covenant for the RDKB's approval and signature before registering the covenant on title. The registration of a covenant would be a requirement prior to the issuance of a permit.

The proposed dwelling will be above the flood construction level defined in the Floodplain Bylaw for this property (448.2m above sea level (ASL)). The Deverney Engineering Services Ltd. report identified the highest recorded water level on Christina Lake was 446.8m ASL May, 29th 1948. A survey of the maximum height on water in the spring of 2018 at three points on Christina Lake showed water levels at 447.18m ASL. The spring 2018 levels surpassed the previous highest recorded level by 0.38m. The spring 2018 water levels were approximately 1m below the RDKB flood construction level.

Additional Permits

If this application is approved, a Development Permit is still required before a Building Permit can be issued. The existing Development Variance Permit aligns with this Site Specific Exemption. The building envelope created by Development Variance Permit No. 597-18V is within the Christina Lake Floodplain

A Development Permit is required as the property is within the Environmentally Sensitive Development Permit Area (100 metres from the natural boundary of Christina Lake or a tributary). The Applicant has submitted a Development Permit application for the proposed house, and is reviewed in a separate report.

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

ADVISORY PLANNING COMMISSION (APC)

The APC supported the application during their February 5th meeting.

RECOMMENDATION

That the application for a Site Specific Exemption to the Floodplain Management Bylaw submitted by Justin Tanguay of DJM Contracting on behalf of Sharon Walls, in order to construct a single family dwelling on the property legally defined as Lot 3, Plan KAP10615, DL 3063s, SDYD, Electoral Area 'C'/Christina Lake be presented to the Regional District of Kootenay Boundary Board of Directors with a recommendation of approval, subject to:

- Adherence to all of the recommendations included in the Geotechnical Assessment Report by Norman L. Deverney, P.Eng., FEC of Deverney Engineering Services Ltd.; and
- The owner registering a new standard floodplain covenant on title in favour of the Regional District of Kootenay Boundary.

ATTACHMENTS

Site Location Map
Subject Property Map
Applicant Submission



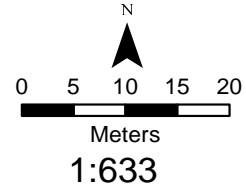
Date: 2018-08-13

Subject Property Map

Lot 3, Plan KAP10615

District Lot 3063S

Similkameen Div of Yale Land District



Christina Lake

Subject Property
3173 East Lake Drive



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Applicant Submission



DJM Contracting Ltd.
PO Box 1989
Rossland, BC
V0G 1Y0

Date: January 11, 2019
File: DE18-1765

Attn: Mr. Justin Tanguay

Re: Site Specific Exemption from Floodplain Bylaw,
Wall Residence, 3173 East Lake Drive, Christina Lake, BC

Dear Sir,

This letter-report presents a summary of findings of a Flood Hazard assessment of the site of a proposed residential structure at 3173 East Lake Drive, Christina Lake, BC. See the attached Location Plan Map.

Legal description of the property is:

Lot 3, District Lot 3063s, Similkameen Division Yale District, Plan 10615.

Authorization to proceed with the work was received from Mr. Justin Tanguay of DJM Contracting Ltd. on behalf of the property owners.

Figure 1 is a site plan map of the subject property showing the proposed residential development in relation to property boundaries, including the Natural Boundary according to Plan 1919 and the Present Natural Boundary co-incident with a concrete and stone retaining wall. The Plan also shows East Lake Drive and the upper portion of the subject property south of East Lake Drive.

1.0 BYLAWS AND REGULATION

RDKB Bylaw No. 677.

This report is prepared in accordance with requirements of **Section 7** of the Regional District of Kootenay Boundary Bylaw No. 677; a Bylaw to designate certain lands within the Regional District of Kootenay Boundary as floodplain and to set flood levels and floodplain setbacks pursuant to Section 910 of the Local Government Act.

7. Site-Specific Exemptions

****Applications by property owners to the Regional District of Kootenay Boundary for site-specific exemptions pursuant to Section 910(5) of the Local Government Act shall be in writing and be submitted to the office of the Regional District on the appropriate form, which is provided for that purpose by the Regional District.****

Mailing address: 4711 Robertson Road, Nelson, BC V1L 6N4
Business Telephone: 250-825-4347
Email: deverney.engineering@shawcable.com

Local Government Act (Section 524) – Flood Plain Bylaw Exemption

Requirements for a site-specific exemption are described in the Local Government Act (Section 524) – Flood Plain Bylaw Exemption as follows:

With reference to subsection (7) Subject to the Provincial regulations and a plan or program as local government has developed under those regulations, the local government may exempt a person from the application of subsection (6), or a bylaw under subsection (3), in relation to a specific parcel of land or a use, building, or other structure on the parcel of land, if the government considers it advisable and either

- (a) considers that the exemption is consistent with the Provincial guidelines, or*
- (b) has received a report that the land may be safely used for the use intended, which report is certified by a person who is*
 - (i) a professional engineer or geoscientist and experienced in geotechnical engineering, or*
 - (ii) a person in a class prescribed by the environment minister under subsection (9)*

Such a report may recommend requirements for measures, that may include, but is not limited to items such as erosion / scour protection, special foundation design to address reduced soil bearing capacity under flooding conditions, and limits to use of portions of the building for electrical and mechanical installations.

Under the Local Government Act, a covenant may be placed on the property title that limits the Owner's eligibility for Provincial Floodplain relief.

Professional Practice Guidelines

Reference has been made to Engineers and Geoscientists BC, Professional Practice Guidelines for Legislated Flood Assessments in a Changing Climate in BC, V 2.1 – August 28, 2018.

2.0 LIMITATIONS OF REPORT

Deverney Engineering Services Ltd. (DESL) has prepared this report for and at the expense of the property owners. The material in it reflects the judgement of DESL in light of the information available to DESL at the time of report preparation.

Findings and recommendations presented in this report are intended to support application for a Site Specific Exemption from the Floodplain Bylaw and can be used by the Owner and the Development Approval agencies to adjudicate the proposed development.

Any use that other third parties make of this report, or any reliance on decisions to be based on it is the responsibility of such third parties. DESL accepts no responsibility for damages, if any, suffered by any third party as a result of decisions made or actions based on this report.

3.0 CONFIDENTIALITY AND DISCLOSURE

With reference to Professional Practice Guidelines for Legislated Flood Assessments in a Changing Climate in BC (V 2.1 – August 28, 2018):

“Subject to the following, the Qualified Professional (QP) will keep confidential all information, including documents, correspondence, reports and opinions, unless disclosure is authorized in writing by the client. However, in keeping with Engineers and Geoscientists BC’s Code of Ethics, if the QP discovers or determines that there is a material risk to the environment or the safety, health, and welfare of the public or worker safety, the QP shall notify the client as soon as practicable of this information and the need that it be disclosed to the appropriate parties. If the client does not take the necessary steps to notify the appropriate parties in a reasonable amount of time, the QP shall have the right to disclose that information to fulfill his/her ethical duties, and the client hereby agrees to that disclosure.”

4.0 SITE INVESTIGATION

The site field investigation was conducted by the writer on January 8, 2019. The investigation included a reconnaissance assessment of the prospective building site on the subject property as well as nearby areas including lake shoreline conditions. No sub-surface investigation of the subject property was conducted.

Reference was made to observations of surficial soils at adjacent properties, to regional soils reports, aerial images, and topographic maps. A list of references follows the signature page.

5.0 SITE DESCRIPTION

The subject property is situated on a steeply sloping north-facing (Project North on the Site Plan Map) property on the shore of Christina Lake. The subject property is bounded on the south by East Lake Drive and on the east and west by residential properties.

The owners are proposing to construct a new residential structure on the subject property.

The Variance request is to reduce the Setback Distance (from the Natural Boundary) to 3.175m as indicated on the Site Plan Map. The change is proposed to resolve hardship of construction due to the small available footprint.

The owners propose to otherwise conform to the elevation requirements of the Floodplain Bylaw with respect to subsection 6 (a)

(i) the underside of any floor system, or the top of any pad supporting any space or room, including a manufactured home, that is used for dwelling purposes, business or the storage of goods which are susceptible to damage by floodwater shall be above the specified level

The Designated Flood Construction Level for Christina Lake is the projected 200 - Year Return Period flood water level of **448.2m** (GSC Datum) that includes a Freeboard Allowance of 0.6m.

6.0 SHORELINE CONDITIONS AND STRUCTURES

6.1 Lake Characteristics

The drainage area of Christina Lake is 492 km² with major tributaries including Sutherland Creek, McRae Creek, Texas Creek and Sandner Creek.

Maximum lake water levels occur in the period from April to June, associated with snowmelt conditions. The maximum-recorded daily lake level of 446.8m (GSC Datum) occurred on May 29, 1948.

Annual peak lake levels over the period of record from 1948 to 1979 ranged from a high of 446.8 (1948) to 445.71m (1977).

A 1:200 year flood level (including freeboard) of 448.2m was adopted in April 1975, and retained on the basis of the 1990 Mapping Study (see references "**A Design Brief on the Floodplain Mapping Study, Christina Lake**").

In the 1990 study, the freeboard allowance of 0.6m was confirmed as being appropriate to consider wind setup (estimated to be in the order of less than 0.1m) and wave height of approximately 0.5m based on a sustained wind speed of 50 km / hr.

Predominant wave direction in Christina Lake is inferred to be in the north / south direction, following the general alignment of the valley. The estimated wind setup of less than 0.1m described in the 1990 study would be based on a total fetch distance of approximately 18.5m.

The maximum fetch distance at the subject property is approximately 3.5m (to the northwest) at a direction skewed from the predominant wave direction, sheltered by the Texas Creek alluvial fan.

Similarly, the shoreline at the subject property is sheltered on the north side by the Texas Creek alluvial fan and on the south by the McRae Creek alluvial fan.

Accordingly, the generalized lake-wide maximum wave setup and wave height estimates for the lake are conservative for the subject property, i.e. over estimate the wind and wave impacts.

6.2 Beach

The shoreline of Christina Lake at the subject property is a gently sloping sand or sand, gravel, and cobble beach below the Present Natural Boundary. Photos 1 and 2 (attached) show the present beach conditions.

Gravel, cobbles and small boulder size rocks are present overlying the sand at the east side of the property, and appear as a groin structure parallel to the west property boundary. It is inferred that the sandy section of this beach has previously been "cleaned" by removal / sorting of the coarser materials, leaving a relatively uniform sand substrate.

6.3 Concrete Walls

Landward of the sand and gravel beach, an approximately 1.1m high cast in place concrete wall with a facing of mortared stone veneer is present providing grade separation between the lower level beach and a gently sloping benched area above. A cast in place concrete stairway descends from the upper bench to the sand and gravel beach below.

This concrete wall forms the "Present Natural Boundary" as indicated on the Site Plan. The proposed house will be constructed on the gently sloping bench area above the wall.

The age of the wall and depth of footings are not known, however there are no indications of erosion or related distress at the lake-ward face.

Linear stains visible on the wall face (see photos) indicate a history of occurrences of static lake water levels at those elevations.

The front face of the concrete wall is aligned parallel with (and approximately 0.3m landward) of similar concrete walls present on the two adjacent properties to the east. Those walls are somewhat higher, with wall crests approximately 1.8m above the beach.

Similar height (1.1m tall) concrete walls are present at the lakeward side of properties to the west. The wall face at the neighbouring property immediately to the west is approximately 2m further lakeward than the wall on the subject property.

There are no reference elevation markers present, however, it is our understanding that the top of the wall is below the 2018 maximum water level in Christina Lake.

All of the concrete walls are in relatively good condition and appear to be sturdily constructed. Drain tiles visible at the wall face are effective to relieve groundwater pressures from behind the wall. Wall faces remain vertical or gently battered (leaning away from the lake). There are no indications of erosion or related distress at the wall bases or wall crests (see photos).

6.4 Vegetation

There are no trees, shrubs or perennial plants on the beach area.

A single Cottonwood tree of approximately 0.4m diameter is present in the central part of the subject property, approximately 2.5 m landward of the concrete wall crest. It is our understanding that this tree will be removed to accommodate house construction.

The only occurrence of natural vegetation at beach level is visible (Photo 1) at a property three lots further east where there is no concrete wall present. That vegetation consists of scattered shrubs and mixed deciduous trees.

7.0 EROSION HAZARDS

7.1 Beaches

The native beach materials across the subject property are mixed gravel sand and cobble sizes.

The existing beach at the subject property comprises a disturbed / modified shoreline that appears relatively stable. Seasonal changes in sand surface levels in the range of a few centimetres may occur as beach materials are eroded and recycled with variations in lake water levels.

Such erosion impacts would be limited to loss of surface fines (small gravel, sand, and silt sizes), resulting in the exposure of underlying coarser materials (gravel and cobble sizes) to form a coarse pavement.

7.2 Erosion Protection - Concrete Walls

The concrete wall at the lake-ward side of the subject property provides effective protection against wave erosion during periods of moderate to high lake water levels.

In consideration of the wave and erosion protection it affords, and because of the retaining function that supports grade level walk in / walk out access to the base level of the proposed house, it is expected that the concrete wall will be maintained in good condition commensurate with the high property values.

7.3 Native Soils Above Concrete Walls

Existing native surficial soil materials exposed above the concrete wall may be subject to erosion from storm waves and / or from wake-generated waves from passing watercraft during periods of very high lake water levels. Minor surface erosion may occur.

The top of wall elevation represents the maximum depth of scour possible.

Building foundations on the lakeward side of the building will be below the top of wall height as a requirement for frost protection. As such, they are protected by the concrete wall from exposure by wave erosion without any requirement for additional erosion protection.

Being central to neighbouring properties with continuous walls of similar or greater heights, the east and west sides of the subject property are similarly protected against wave erosion.

Damaging effects of waves may be detrimental to landscape features, plantings, and improvements that are not part of the residential structure.

7.4 Flood Hazards

Flooding hazards associated with high lake water levels will be effectively addressed by construction elevations in conformation with the designated Flood Construction Level (FCL) that provides protection against flooding up to the 200 year return period.

7.5 Climate Change Considerations

Effects of climate change on erosion hazards are associated with possible occurrence of high lake water levels at a higher frequency compared to the probability model employed during the floodplain mapping.

This can occur as increased frequency of occurrence of water levels at the magnitude of the 200-year return period, and possible occurrence of water levels that exceed the 200-year return period.

Higher frequency of occurrence may be expressed as increased requirements for remedial repairs or maintenance.

Increased event magnitude, i.e. flood levels that exceed the estimated 200 year return period elevations are addressed in part by the 0.6m freeboard allowance. Effects may be expressed as increased requirements for remedial repairs or maintenance.

In both instances, the concrete wall will be effective to protect building footings against scour.

8.0 CONCLUSIONS

Landward regression of shoreline at the subject property is prevented by the presence of the concrete walls. There is no expectation of landward regression of the lake shoreline under lake water level conditions up to and including the 200 year return period maximum lake level.

Building foundations constructed at depth below grade to meet the recommended frost protection requirements will establish those footings below the Flood Construction Level and below the concrete wall crest.

Accordingly, there is no expectation of scour due to wave erosion that will expose, degrade, or otherwise damage building foundations under lake water level conditions up to and including the 200 year return period maximum lake level.

Where the 200 year return period is generally accepted as a tolerable level of risk, then the proposed site-specific exemption is consistent with that accepted risk level.

Whereas one objective of the floodplain setback is to reduce the potential for erosion of soil under structural footings events up to a 1 in 200 year flood event, the existing shoreline materials and the concrete wall at the lakeward side of the property will be effective to protect building foundations against erosion. Reduction of the setback distance to 3.175m, as proposed will not increase the likelihood of damage due to flooding in Christina Lake above that frequency of occurrence.

9.0 RECOMMENDATIONS – EXEMPTION APPROVAL

It is recommended that consideration be given to approval of the requested Exemption from the Floodplain Bylaw for the proposed building construction on the subject property as follows:

9.1 Floodplain Setback

The proposed relaxed setback distance is **3.175m** from the Natural Boundary.

9.2 Flood Construction Level

Proposed building elevations will be above the FCL and are compliant.

9.2 Restrictive Covenant

The concrete wall at the lakeward side of the subject property provides effective and sufficient protection of proposed building foundations against damaging effects of high water levels and waves in Christina Lake.

Degradation, damage, or removal of the concrete wall may expose building foundations to damage under lake water levels at or below the 200-year return period.

It is recommended that a Covenant be registered on the subject property that will ensure that the concrete wall or a placement structure be present and maintained to provide a similar level of protection as the current wall.

10.0 RECOMMENDATIONS – SITE WORKS AND CONSTRUCTION

10.1 Erosion Protection

There are no recommendations for additional (new) erosion protection measures.

10.1 Building Design and Construction

Building foundations will be affected by high groundwater levels during seasonal high lake water levels. It is recommended that building foundations design include consideration of high groundwater table conditions and associated reduction of soil bearing resistance.

Such considerations include wider than normal footings to reduce bearing pressures and coincidentally to increase soil bearing resistance, and / or to specify footings at some depth below the floor slab base or finished ground level to increase confining soil pressure on all sides of the footings.

In conformance with the Floodplain Bylaw, it is recommended that building design consider measures to mitigate possible damage to buildings and contents, including electrical and mechanical installations during periods of high lake water levels up to and including the designated Flood Construction Level of 448.2 m.

Applicant Submission

10.3 Supervision

The implementation of foundation recommendations, including verification of site native soils, and the excavation, preparation, and construction of building foundation sites are to be conducted under the direction or supervision of a suitably qualified Professional Engineer to meet the intent and requirement of Schedule B under the BC Building Code.

It is recommended that verification of building elevations and foundation locations with respect to Flood Construction Levels and the Relaxed Setback Distance be conducted by a BCLS or other Qualified Registered Professional (QRP).

11.0 SAFE FOR INTENDED PURPOSE

Reference is to be made to the attached Statement prepared in conformance with EGBC's **Professional Practice Guidelines for Legislated Flood Assessments in a Changing Climate in BC** for statements regarding suitability of the property, as being **safe for the purpose intended**, under conditions where the Site-Specific exemption is granted.

12.0 CLOSURE

This report is prepared in accordance with generally accepted engineering practices in this area. No other warranty, express or implied is made.

Variability is inherent in geological features, and actual ground conditions in some parts of the site may differ from those inferred. Subsurface soil conditions have been inferred from the observed exposures. Changes to design details, work procedures and other project considerations may be warranted on the basis of site conditions encountered.

Respectfully submitted

DEVERNEY ENGINEERING SERVICES LTD.

A circular professional engineer stamp for Norman L. Deverney, P.Eng., FEC, #21563, dated Jan 11, 2019. The stamp includes the text 'PROFESSIONAL ENGINEER', 'PROVINCE OF BRITISH COLUMBIA', and 'N. L. DEVERNEY #21563'. A handwritten signature 'Norman L. Deverney' is written across the stamp, and the date 'Jan 11, 2019' is handwritten below it.

Norman L. Deverney, P.Eng., FEC

Applicant Submission

References

Air Photos Google Earth Images

Soil Survey of the Kettle River Valley in the Boundary District of British Columbia, Report No. 9 of the British Columbia Soil Survey, British Columbia Department of Agriculture and Research Branch, Canada Department of Agriculture, Sprout, P.N. and C.C. Kelley, 1964.

A Design Brief on the Floodplain Mapping study, Christina Lake, R.W. Nichols Senior Hydraulic Engineer, Special Projects Section, Victoria, BC prepared under the Canada – British Columbia Floodplain Mapping Agreement, November 1990.

Floodplain Mapping, Kettle and Granby Rivers, Design Brief, prepared under the Canada – British Columbia Floodplain Mapping Agreement, prepared by Acres International Ltd., Design Brief dated December 1991.

Floodplain Mapping – Christina Lake, Drawing No. 89-1-5, Sheet 5 of 5, Environment Canada Inland Waters, BC Ministry of Environment, Canada British Columbia Floodplain Mapping Agreement, Map dated September 30, 1991.

Province of BC. **Flood Hazard Area Land Use Management Guidelines, Victoria, BC: Province of BC**, 2004

Naval Facilities Engineering Command, **Soil Mechanics Design Manual**, 7.01, 2005

Canadian Geotechnical Society, **Canadian Foundation Engineering Manual, 4th Edition, 2006.**

Engineers and Geoscientists BC, **Professional Practice Guidelines for Legislated Flood Assessments in a Changing Climate in BC**, V 2.1 – August 28, 2018

Province of BC, **Amendment Section 3.5 and 3.6 – Flood Hazard Area Land Use Management Guidelines**, January 1, 2018)

Applicant Submission

Site Photos (January 8, 2019)**Photo 1 Shoreline of Subject Property Looking West**

Walls on adjacent properties are the same height.

**Photo 2 Shoreline of Subject Property Looking East**

The person is standing at the proposed setback. Walls on adjacent properties are higher. The cottonwood tree will be removed.

January 2019
File: DE18-1765**DEVERNEY ENGINEERING SERVICES LTD.**

11

Site – Specific Exemption from Floodplain Bylaw
3173 East Lake Drive, Christina Lake, BC
DJM Contracting Ltd.

Applicant Submission

FLOOD ASSURANCE STATEMENT

Note: This statement is to be read and completed in conjunction with the current Engineers and Geoscientists BC *Professional Practice Guidelines – Legislated Flood Assessments in a Changing Climate in BC* ("the guidelines") and is to be provided for flood assessments for the purposes of the *Land Title Act*, *Community Charter*, or the *Local Government Act*. Defined terms are capitalized; see the Defined Terms section of the guidelines for definitions.

To: The Approving Authority

Date: January 11, 2019

Regional District of Kootenay Boundary
843 Rossland Avenue, Trail, BC, V1R 4S8
 Jurisdiction and address

With reference to (CHECK ONE):

- ☐ Land Title Act (Section 86) – Subdivision Approval
- ☐ Local Government Act (Part 14, Division 7) – Development Permit
- ☐ Community Charter (Section 56) – Building Permit
- ☐ Local Government Act (Section 524) – Flood Plain Bylaw Variance
- ☒ Local Government Act (Section 524) – Flood Plain Bylaw Exemption

For the following property ("the Property"):

Lot 3, District Lot 3063s, Similkameen Division Yale District, Plan 10615
3173 East Lake Drive, Christina Lake, BC

Legal description and civic address of the Property

The undersigned hereby gives assurance that he/she is a Qualified Professional and is a Professional Engineer or Professional Geoscientist who fulfils the education, training, and experience requirements as outlined in the guidelines.

I have signed, sealed, and dated, and thereby certified, the attached Flood Assessment Report on the Property in accordance with the guidelines. That report and this statement must be read in conjunction with each other. In preparing that Flood Assessment Report I have:

[CHECK TO THE LEFT OF APPLICABLE ITEMS]

- ☐ 1. Consulted with representatives of the following government organizations:
- ☒ 2. Collected and reviewed appropriate background information
- ☒ 3. Reviewed the Proposed Development on the Property
- ☐ 4. Investigated the presence of Covenants on the Property, and reported any relevant information
- ☒ 5. Conducted field work on and, if required, beyond the Property
- ☒ 6. Reported on the results of the field work on and, if required, beyond the Property
- ☒ 7. Considered any changed conditions on and, if required, beyond the Property
- 8. For a Flood Hazard analysis I have:
 - ☒ 8.1 Reviewed and characterized, if appropriate, Flood Hazard that may affect the Property
 - ☒ 8.2 Estimated the Flood Hazard on the Property
 - ☒ 8.3 Considered (if appropriate) the effects of climate change and land use change
 - ☒ 8.4 Relied on a previous Flood Hazard Assessment (FHA) by others
 - ☐ 8.5 Identified any potential hazards that are not addressed by the Flood Assessment Report

PROFESSIONAL PRACTICE GUIDELINES
LEGISLATED FLOOD ASSESSMENTS IN A CHANGING CLIMATE IN BC – V2.1

Applicant Submission

FLOOD ASSURANCE STATEMENT

9. For a Flood Risk analysis I have:

- ☐ 9.1 Estimated the Flood Risk on the Property
- ☐ 9.2 Identified existing and anticipated future Elements at Risk on and, if required, beyond the Property
- ☐ 9.3 Estimated the Consequences to those Elements at Risk

10. In order to mitigate the estimated Flood Hazard for the Property, the following approach is taken:

- ☒ 10.1 A standard-based approach
- ☐ 10.2 A Risk-based approach
- ☐ 10.3 The approach outlined in the guidelines, Appendix F: Flood Assessment Considerations for Development Approvals
- ☐ 10.4 No mitigation is required because the completed flood assessment determined that the site is not subject to a Flood Hazard

10. Where the Approving Authority has adopted a specific level of Flood Hazard or Flood Risk tolerance, I have:

- ☐ 11.1 Made a finding on the level of Flood Hazard or Flood Risk on the Property
- ☐ 11.2 Compared the level of Flood Hazard or Flood Risk tolerance adopted by the Approving Authority with my findings
- ☐ 11.3 Made recommendations to reduce the Flood Hazard or Flood Risk on the Property

12. Where the Approving Authority has not adopted a level of Flood Hazard or Flood Risk tolerance, I have:

- ☒ 12.1 Described the method of Flood Hazard analysis or Flood Risk analysis used
- ☒ 12.2 Referred to an appropriate and identified provincial or national guideline for level of Flood Hazard or Flood Risk
- ☒ 12.3 Made a finding on the level of Flood Hazard or Flood Risk tolerance on the Property
- ☒ 12.4 Compared the guidelines with the findings of my flood assessment
- ☒ 12.5 Made recommendations to reduce the Flood Hazard or Flood Risk
- ☒ 13. Considered the potential for transfer of Flood Risk and the potential impacts to adjacent properties.
- ☒ 14. Reported on the requirements for implementation of the mitigation recommendations, including the need for subsequent professional certifications and future inspections.

Applicant Submission

FLOOD ASSURANCE STATEMENT

Based on my comparison between:

[CHECK ONE]

- ☐ The findings from the flood assessment and the adopted level of Flood Hazard or Flood Risk tolerance (item 11.2 above)
- ☒ The findings from the flood assessment and the appropriate and identified provincial or national guideline for level of Flood Hazard or Flood Risk tolerance (item 12.4 above)

I hereby give my assurance that, based on the conditions contained in the attached Flood Assessment Report:

[CHECK ONE]

- ☐ For subdivision approval, as required by the *Land Title Act* (Section 86), "that the land may be used safely for the use intended":

[CHECK ONE]

- ☐ With one or more recommended registered Covenants.
- ☐ Without any registered Covenant.
- ☐ For a development permit, as required by the *Local Government Act* (Part 14, Division 7), my Flood Assessment Report will "assist the local government in determining what conditions or requirements it will impose under subsection (2) of this section [Section 491 (4)]".

- ☒ For a building permit, as required by the Community Charter (Section 56), "the land may be used safely for the use intended":

[CHECK ONE]

- ☒ With one or more recommended registered Covenants.
- ☐ Without any registered Covenant.

- ☐ For flood plain bylaw variance, as required by the *Flood Hazard Area Land Use Management Guidelines* and the *Amendment Section 3.5 and 3.6* associated with the *Local Government Act* (Section 524), "the development may occur safely".

- ☒ For flood plain bylaw exemption, as required by the *Local Government Act* (Section 524), "the land may be used safely for the use intended".

Applicant Submission

FLOOD ASSURANCE STATEMENT

I certify that I am a Qualified Professional as defined below.

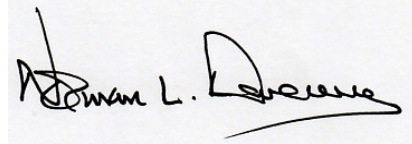
January 11, 2018

Date

Prepared by

Norman L. Deverney, P.Eng., FEC

Name (print)



Signature

Reviewed by

Darin Lindsay, P.Eng., Vast Resource Solutions

Name (print)



Signature

Deverney Engineering Services Ltd.

4711 Robertson Road

Nelson, BC, V1L 6N4

Address

250-825-4347

Telephone

deverney.engineering@shawcable.com

Email



(Affix PROFESSIONAL SEAL here)

If the Qualified Professional is a member of a firm, complete the following:

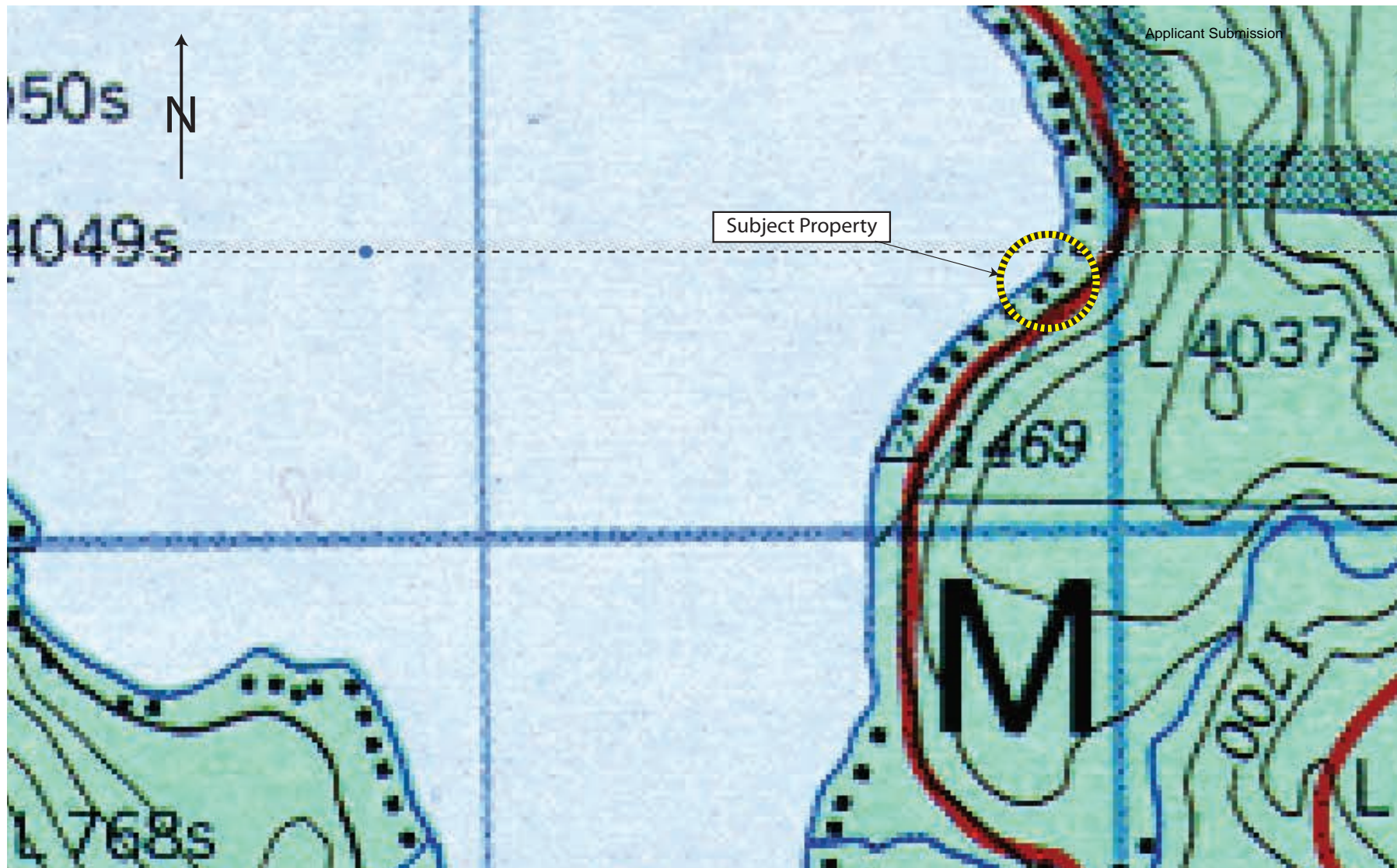
I am a member of the firm

and I sign this letter on behalf of the firm.

Deverney Engineering Services Ltd.

(Name of firm)

**PROFESSIONAL PRACTICE GUIDELINES
LEGISLATED FLOOD ASSESSMENTS IN A CHANGING CLIMATE IN BC – V2.1**



DEVERNEY
ENGINEERING SERVICES LTD.

Location Plan Map
Site-Specific Exemption From Floodplain Bylaw
Walls Residence
3173 East Lake Drive, Christina Lake, BC
DJM Contracting Ltd.

Reference:

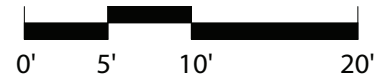
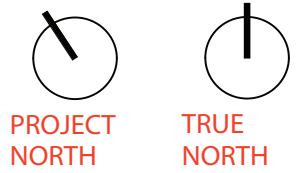
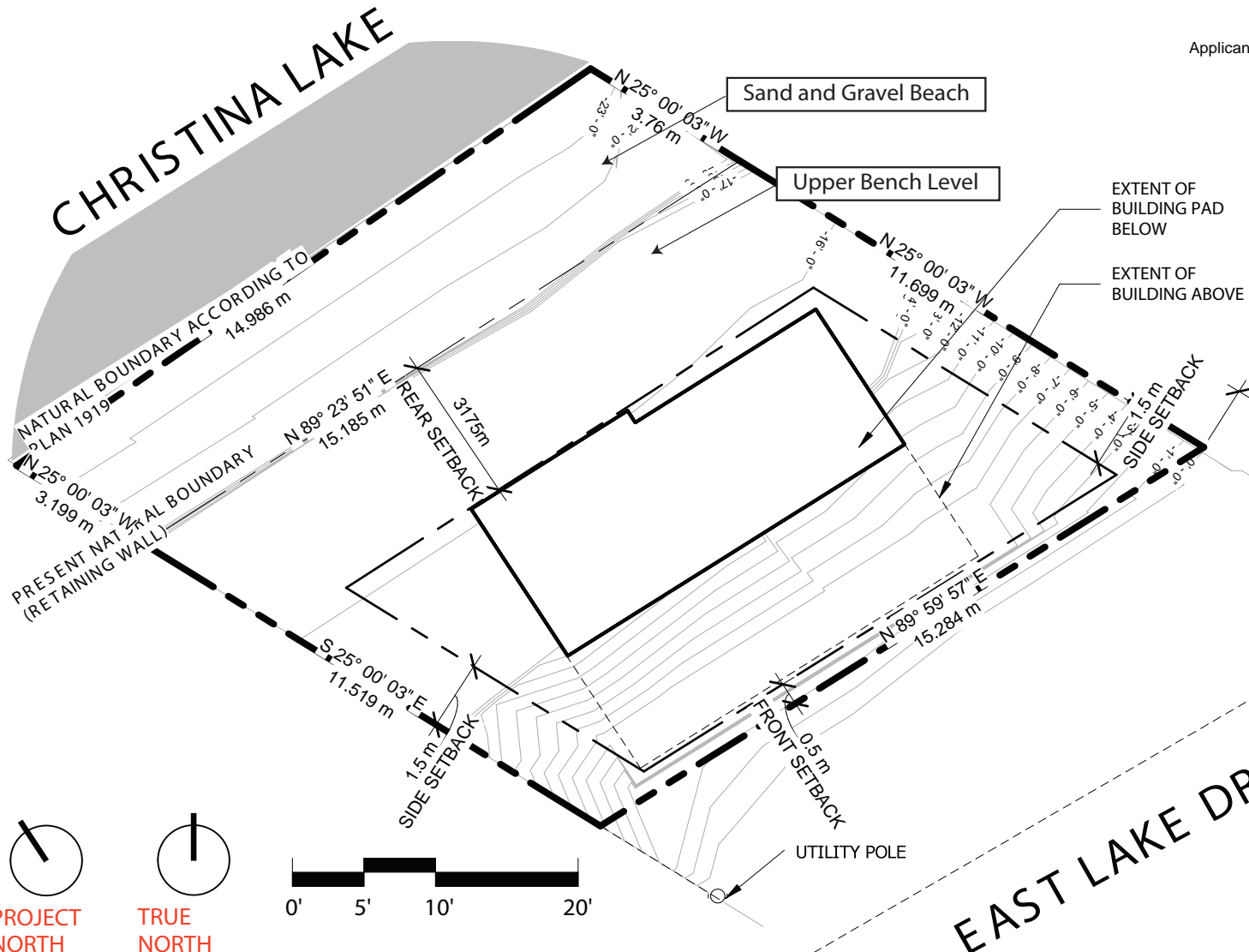
Date: January 2019

Designed by: NLD

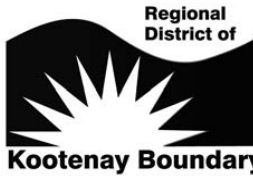
Drawn by: JCD

Scale: 1 : 50,000

Job number: DE18-1765



		Site Plan Map Site-Specific Exemption From Floodplain Bylaw Walls Residence 3173 East Lake Drive, Christina Lake, BC DJM Contracting Ltd.	
Reference:	Date: January 2019	Designed by: NLD	Drawn by: JCD
Scale 1" = 20' (1:240)		Job number: DE18-1765	



ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

RE:	Development Permit – Walls		
Date:	February 14, 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 Permit for a proposed house in Electoral Area 'C'/Christina Lake (see Site Location Map).

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)
Existing Use	Vacant
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)
Minimum Parcel Size	10 hectares
Other	
ALR	NA
Floodplain	Christina Lake

Page 1 of 3

P:\PD\EA_'C'\C-3063s-07038.000 Walls\2019-Jan-DP\EAS\2019-02-14_Walls_DP_EAS.docx

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 currently 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.

PROPOSAL

The applicants are requesting a Development Permit to construct a single family dwelling on the property. A Septic Site Report by Dick Bartel, P.Eng. of Point One Engineering has been submitted outlining that the proposed system will not impact the water quality of Christina Lake.

A Type-2 sewage system is proposed with a tank adjacent to the dwelling pumping septage under East Lake Drive to a dispersal field on the East side of East Lake Drive. The placement of the field will not interfere with the required parking spaces.

The applicants have included a copy of the Interior Health license for the proposed septic system as part of their application.

IMPLICATIONS

The proposed development is compliant with most provisions of the Zoning Bylaw except for the overhang of a roof and deck. The setbacks defined in the 2018 Development Variance Permit will still be met.

The license issued by the Interior Health Authority for the proposed septic system proves that the minimum standards would be met. Ensuring minimum septic standards have been met or exceeded is the intent of the Environmentally Sensitive Waterfront Development Permit Area.

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, as the structure would be within the 7.5 metre floodplain setback (the floodplain elevation is 448.2M).
 - The applicant has submitted an application for a Site Specific Exemption from the Floodplain Bylaw which is reviewed in a separate report.
- A Development Variance Permit, which was approved at the January 31, 2019 Board meeting.

ADVISORY PLANNING COMMISSION (APC)

The application was supported during the February 5 APC meeting.

RECOMMENDATION

That the staff report regarding the Development Permit application submitted by Justin Tanguay of DJM Contracting Ltd on behalf of Sharon and Pat Walls to construct a single family dwelling in the Environmentally Sensitive Waterfront Development Permit Area on the parcel legally described as Lot 3, Plan KAP10615, DL 3063s, SDYD, Electoral Area 'C'/Christina Lake, be received.

ATTACHMENTS

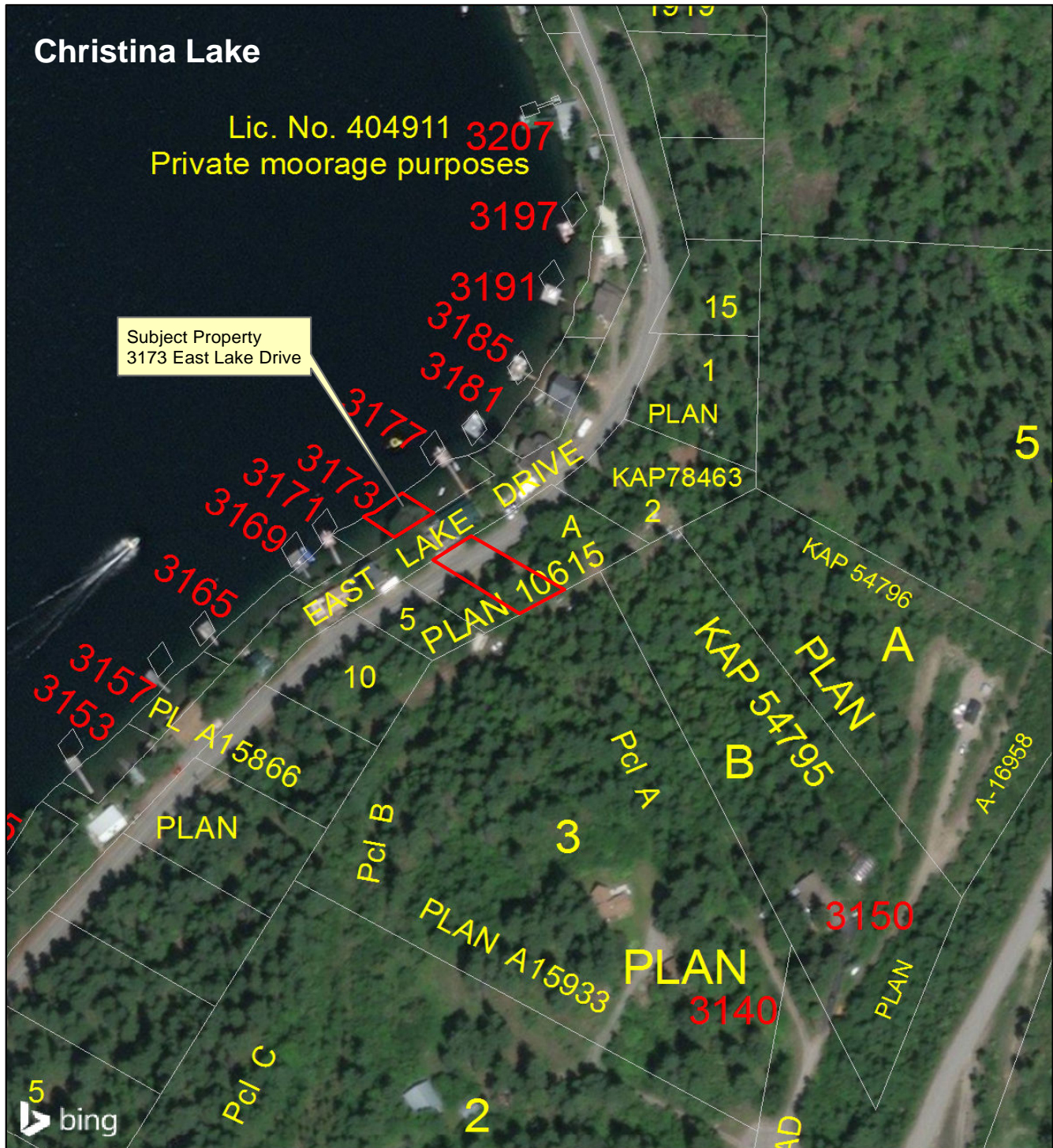
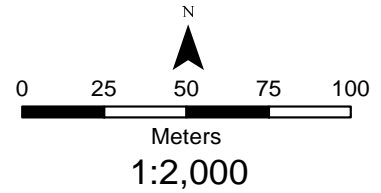
Site Location Map
Subject Property Map
Applicant Submission



Date: 8/13/2018

Site Location Map

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



Document Path: P:\PD\EA_C\IC-3063s-07038.000 Walls\2018-09-DVP\FabFour\2018-08-13_SPM_C-3063s-07038.800_Walls.mxd



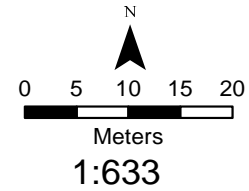
Date: 2018-08-13

Subject Property Map

Lot 3, Plan KAP10615

District Lot 3063S

Similkameen Div of Yale Land District



Document Path: P:\PD\EA_C\IC-3063s-07038.000 Walls\2018-09-DVP\FabFour\2018-08-13_SPM_C-3063s-07038.800_Walls.mxd

POINT ONE Engineering

January 18, 2019, Revised January 21, 2019

SEPTIC SITE REPORT

Tax Assessment Roll Number 17-717-07038.000

Lot 3, Plan KAP10615, DL 3063S, SDYD

PID: 009-541-314

3173 East Lake Drive, Christina Lake, BC

1. Project Background

The owner of this property is planning to construct a dwelling with a foot print of approximately 60 m² at the site, on the portion of property fronting on Christina Lake as shown on the included Survey drawings.

The design of the system needs to comply with Interior Health Authority (IHA) guidelines as defined in the Standard Practice Manual (SPM) V3 consistent with the Sewerage System Regulation. In addition, as the subject property is classified as 'Environmentally Sensitive Waterfront' the system must comply with the RDKB bylaw as described in Electoral Area 'C'/Christina Official Community Plan Bylaw No. 1250.2004.'

2. Site Observations

We initially did a site review and soil observation pits at the site in October of 2015 and have kept these observations as there were other issues and constraints that needed to be resolved prior to site development proceeding. A recent site review was not conducted as there has been no change or development of the site since. A summary of the site soil observations is included in the Preamble documentation which was submitted to IHA for the purpose of obtaining permission for construction of the

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V1B 2B9

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Cell: 250-503-6899

8816 Michael Dr.

POINT ONE Engineering

sewerage system by way of the Record of Sewerage System Application and subsequent approval documentation is included.

The topography of the site is such that there is not adequate space on the north portion fronting on Christina Lake, and the required setback of 30.48 m [100.0 ft] could not be accommodated.

However, there is a substantial portion of property on the south side of East Lake Drive, so it was chosen as the site for the septic treatment and field dispersal system. Additionally, the site was more than 30.48 m [100.0 ft.] setback from the current natural boundary, meeting this requirement, as indicated on the site survey document provided by A.F. Hoefsloot, B.C.L.S.

Use of this location requires that a lift station is installed at the house and then septage is pumped using a 2 HP Grinder Pump, into a transport line under the road way of East Lake Road and then up the slope of the property, to reach the reasonably flat area of the property with a gradual slope increasing at 5 % rate, continuing south to the property line. The static lift from the lift station to the proposed septic tank and dispersal field location is 24.9 m [82 ft.] and the slope being approximately 45 %, totally requiring about 53.34 m [175 ft.] of pipe.

3. System Design

Flow for a typical house of this size would be 1,000 LPD, however, since the location is on the lake-shore, a flow of 1,600 LPD is used to design the dispersal field system. This additional flow size was done to accommodate guests, which would be at the site during the summertime. As a Qualified Professional, as defined by the Record of Sewerage System Regulation, this option is available and was used accordingly. The system design incorporates the system description as shown in the Sewerage System Standard Practice Manual Version 3 – Section III – 6.16 Combined Treatment and Dispersal Systems (CTDS). Included construction drawings show the design of the complete system, which have not been issued officially for construction, but are available for review.

In general, the system consists of the Lift Station which is a fiber glass wound container which is very Long-Life Unit, and installed at 11.22 m [38 ft.] setback from the natural boundary. Also, the unit has control floats to control operation of the 2 HP Grinder pump. Part of the control is an alarm float (audible and visual) which alerts the site that the pump may have failed, demanding attention.

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Coldstream, BC
V1B 2B9

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The septage (a slurry) is pumped up to the two (2) compartment polyethylene septic tank which contains a removable effluent filter which is removed and cleaned approximately semi-annually. The effluent filter is located in the second compartment at the septic tank outlet. The septic tank is sized to provide 3.9 days of retention time, thus substantially exceeding the standard 2.5 day retention time.

The dispersal field consists of Infiltrator ATL units as shown in the construction drawings with inspection ports located at the end of each trench.

4. Construction

Installation will be done by an experienced installer and POINT ONE Engineering provides construction support, construction inspection and final setup for the operation of the system. After completion a Letter of Certification application package is prepared and submitted to IHA which consists of the RECORD Drawings of the completed system, Maintenance Plan and the Letter of Certification application. Once approved the system owner receives a similar package and the Regional District receives a copy of the documentation approved by IHA.

5. Closure

The installed system is a Type 2 system as defined by the Sewerage System Standard Practice Manual Version 3 and will have an indefinite life providing the recommended maintenance is followed. There are qualified maintenance providers who should be or can be retained to do the maintenance, usually semi-annually. A Type 2 system was selected as the dispersal field is 65 % smaller than a Type 1 system and does not require an equally sized field area as a Standby Area since eventually the Type 1 dispersal field will fail.

As shown in the Preamble submitted to IHA, there is/was no water table evidence at a depth of 1.524 m [60 inches] in the test pit. So, there is no opportunity for infiltration into a water table at the site. Also, the parameters of the treated effluent will be those required by a Type 2 system as defined by the Sewerage System Standard Practice Manual Version 3, namely; BOD₅ = 45 mg/L or less and TSS = 45 mg/L or less and a typical 7.0 pH or above, which are significant as 85% or better renovation of the input septage as occurred.

Then, as shown on the plot plan the dispersal field is 38.206 m [125.3 ft] horizontal and at least an elevation of 24.99 m [82 ft.] above the natural boundary at the lake, as shown on the

8816 Michael Dr.
Coldstream, BC
V1B 2B9

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survey map. There is no chance or possibility of any impact on water quality in the adjoining watercourse, Christina Lake.

Again, a repeat of the soil profile tests was not conducted recently or required as there has been no site disturbance or development at the site. Therefore, the soil profile does not change, particularly if the site has not been disturbed. Our experience after having done site reviews for over 20 years is based on site investigations at other sites have been done after a 5-year delay time and no difference was observed, consequently, if the site has not been disturbed there is no need to repeat soil profile observations and Perc. Test.

This report has been prepared for use by *the client* and includes distribution or reproduction as may be required for their purposes.

The reviews, assessments and evaluations contained in this report have been carried out in accordance with generally accepted engineering practice and principals. Engineering judgement is based on substantial similar experience, which has been applied in developing the recommendations and conclusions contained in this report. No other warranty is made, either expressed or implied.

Report Prepared By



Dick Bartel, P.Eng.

Onsite Wastewater Systems Specialist

8816 Michael Dr.
Coldstream, BC
V1B 2B9

Development Permit No. 60_-19V
Schedule 2

POINT ONE ENGINEERING

October 28, 2015

To Whom It May Concern and Mr. P. Walls

RE: **Development of the Christina Lake Property on East Lake Drive.**

We have been involved with Mr. Walls in the development of the subject property since October of 2010, as one of the initial requirements is the need of an Onsite Wastewater Treatment and Dispersal System.

As always, on lake front property this is/can be a significant challenge. We were able to provide plot plan layout information to Mr. Walls, January 2011, which was used for the application submitted to the Regional District.

As part of this plan there is a requirement for a transport line crossing underneath East Lake Drive and Mr. Walls has completed that since approval to proceed with the development was received, so progress has been made.

New technology is now available which will reduce the amount of area required on the lake side of the property, thus assuring that a system will be installed consistent with current requirements as detailed in Version 3 of the Ministry of Health Standard Practice Manual.

We will be providing a detailed design of the Onsite Wastewater System and obtaining the necessary approvals for the site from the Interior Health Authority.

Some developments take more time than others, and we will continue to assist in the installation of a Onsite Wastewater System, consistent with current requirements and standards.

Should additional information be required, please contact us.

Sincerely,

A circular professional engineer seal for the Province of British Columbia. The seal contains the text "PROFESSIONAL ENGINEER", "DICK BARTEL", and "P. ENG.". A handwritten signature in blue ink is written over the seal.

Dick Bartel, P.Eng.

8816 Michael Dr. - Coldstream, B.C. V1B 2B9 - Phone 250.549.3506 Cell 250-503-6899

Development Permit No. 60_-19V
Schedule 2

POINT ONE Engineering



8816 Michael Dr.
Coldstream, B.C.
V1B 2B9
250-549-3506
Fax: 250-549-5108

November 28, 2018

PREAMBLE

Subject: Sewage Disposal System for: Lot 3, Plan KAP10615, District Lot 3063S

East Lake Dr., Christina Lake, BC

- A. Design Daily Flow for the Site = 1,600 LPD or 352.42 IG, 4 Bdrm House.
- B. Soil Profile Pit at the dispersal area:
 - 0 to 152.4 mm [6"] Organic Loam, Roots Fine to Medium, – Structure Less – Dark Brown - Trace
 - 153 to 1524 mm [60"] Sand to Sandy Loam, A few Rocks 3 to 25 mm Ø , Structure Less, Density Low to Medium, - Grey Brown – Trace.
 - No Water Table or Mottling shown. Vertical Separation Requirement Exceeded.
 - Field Texture Test –Sand to Sandy Loam
- C. Perc. Test Values - P/T #1 = 4 min. per 25 mm Permeability $K_{fs} = 3,500$ mm/day
- D. Treatment System – 2 Compartment Septic Tank, 1,400 IG. Sewage is pumped up to the Septic tank by a lift station located at the house.
- E. Disposal Area: Infiltrator ATL Units Bedded Sand Trench.
- F. Effluent Distribution System – effluent is gravity fed to the field manifold, then distributed to the ATL Units using Flow Splitter Tees, resulting in a Type 2 – treatment system.
- G. Storm Water Management: Drawing Notes address requirements for drainage to be diverted away from the dispersal area and the treatment plant.

Dick Bartel P. Eng., P.E.

Development Permit No. 60_-19V
Schedule 2**Owner Location Report****Disclaimer**

This information is obtained from various sources and is determined as of the specific dates set out in the Assessment Act. As a result, BC Assessment cannot warrant that it is current or accurate, and provides it for your convenience only. Use of this information without verification from original sources is at your own risk.

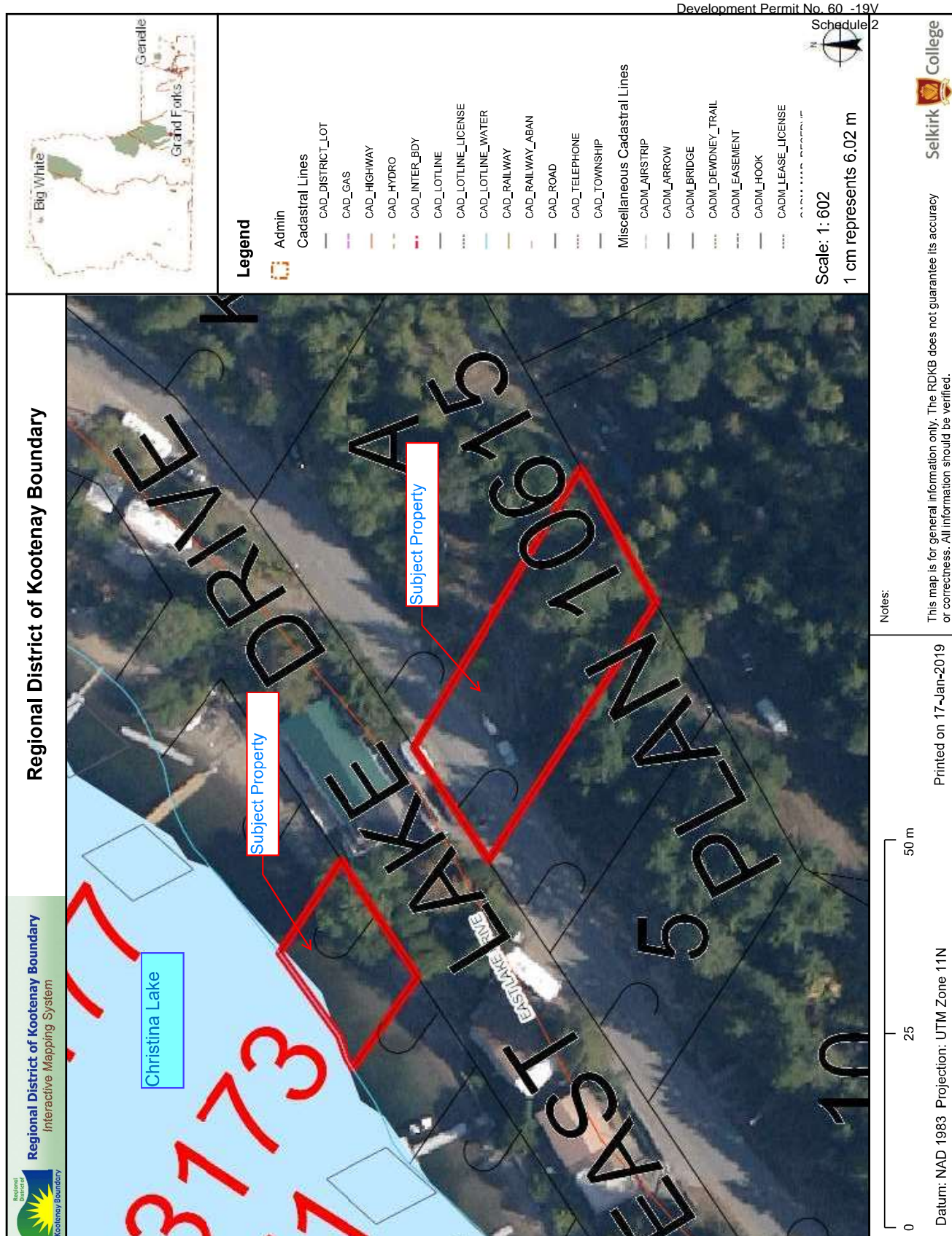
©BC Assessment

Report Date:	Nov 28, 2018	Report Time:	04:53:58 PM
Folio:	PROJ 2008-67	For:	PA20916
Roll Year:	2018	Roll Number:	07038.000
Area:	17	Jurisdiction:	712
School District:	51		
Neighbourhood:	210 - CHRISTINA LAKE WATERFRONT		
Property Address:	EAST LAKE DR CHRISTINA LAKE BC V0H 1E1		
Owner Name:	SHARON LOUISE WALLS	# of Owners:	1
Owner Address:	611 THORNELOE RD KELOWNA BC V1W 4P6		
Document No:	D0000PZDXK		
PID:	009-541-314		
Legal Description:	Lot 3, Plan KAP10615, District Lot 3063S, Similkameen Div of Yale Land District		

Additional Owners:

No Additional Owners

Associated PIDs:





Parcel Report

Development Permit No. 60_-19V
Schedule 2

Thursday, January 17, 2019

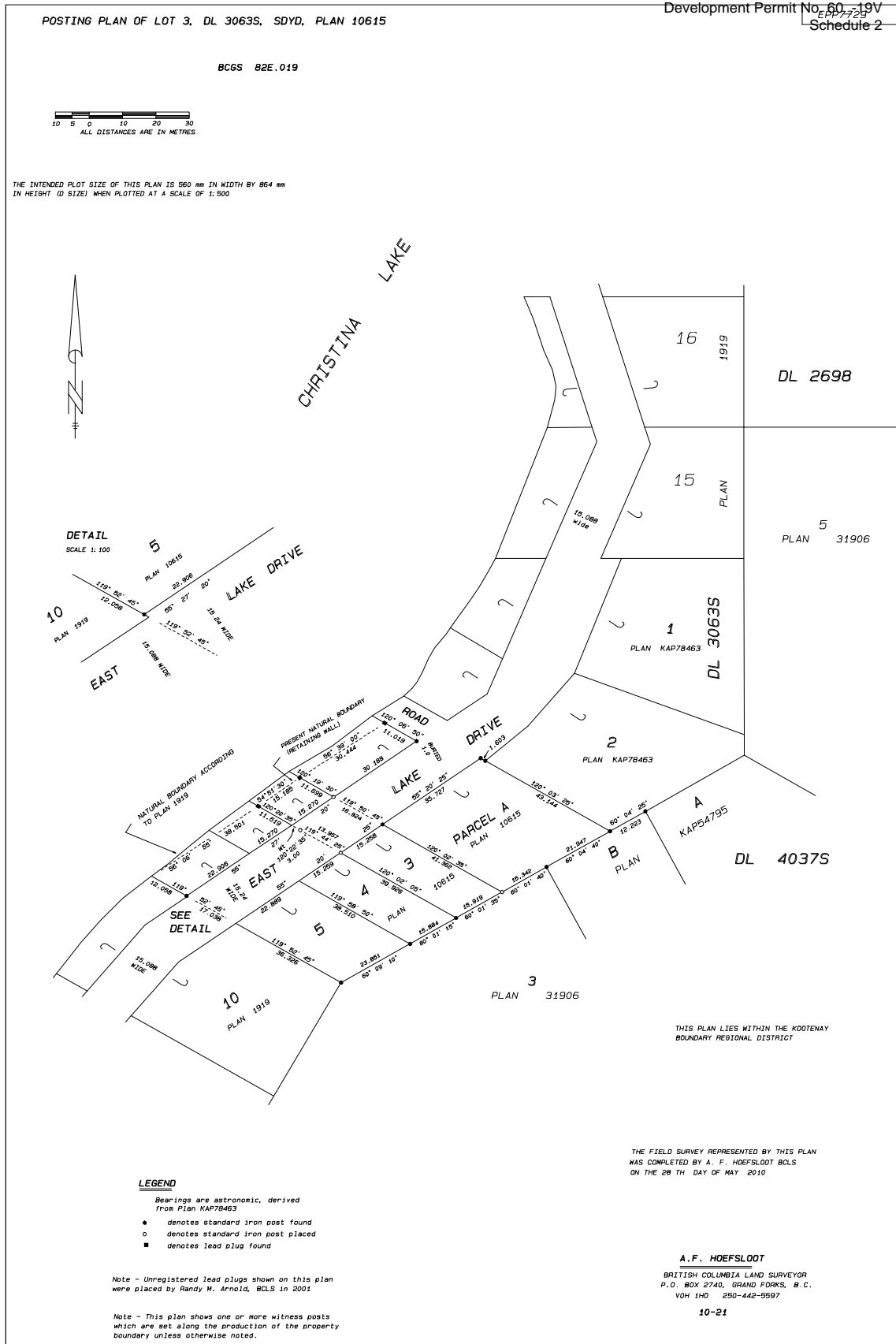


Scale 1: 587

Legal Information

Plan: KAP10615	Section:	Jurs: 712	Lot Area: 0.19
Block:	Township:	Roll: 7038000	Area Unit: acr
Lot: 3	Land District: 54	PID: 009-541-314	Width (ft): 0
District Lot: 3063S	Electoral Area:		Depth (ft): 0
Street: EAST LAKE DR			
Description:			

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



Development Permit No. 60_-19V
Schedule 2



RECEIPT OF RECORD OF SEWERAGE SYSTEM

This receipt acknowledges that the Health Authority has received a completed Record of Sewerage System for the following location:

RECEIPT NUMBER FOR RSS FILING FEE: 461454

TAX ASSESSMENT ROLL NUMBER: 17-712-07038.000

AUTHORIZED PERSON: RICHARD BARTEL, P.ENG.

CIVIC ADDRESS: EAST LAKE DRIVE, CHRISTINA LAKE

LEGAL DESCRIPTION: LOT 3, PLAN KAP10615, DL 3063S, SDYD

EFFECTIVE DATE: 29 NOVEMBER 2018

Please note that the system work must be completed and a Letter of Certification filed with the Health Authority within two years of the effective date noted.

EXPIRY DATE: 29 NOVEMBER 2020

Development Permit No. 60_-19V
Schedule 2**RECORD OF SEWERAGE SYSTEM**

					Filing # (OFFICE USE ONLY)	
1. Property Information	<input checked="" type="checkbox"/> New Construction		<input type="checkbox"/> Alteration		<input type="checkbox"/> Repair	
	<input type="checkbox"/> Amendment – Original Filing #					
	Tax Assessment Roll # 17 - 712 - 07038.000				PID # 009-541-314	
	Legal Description (Plan, Lot, District Lot, Block Numbers) Lot 3, Plan KAP10615, District Lot 3063S, Similkameen Div. of Yale Land District.					
Street (Civic) Address or General Location East Lake Dr.,					City Christina Lake	
2. Owner Information	Name of Legal Owner Sharon Louise Walls				Mailing Address 611 Thornehoe Rd.	
	Phone 250-764-2662		City Kelowna		Prov BC	Postal Code V1W 4P6
3. Authorized Person Information	Name of Authorized Person Richard Bartel, P.Eng.				Mailing Address 8816 Michael Dr.	
	Phone 250-549-3506		City Coldstream		Prov BC	Postal Code V1B 2B9
	Registration # 14933				Email dickbartel45@gmail.com	
4. Structure Information	Sewerage System Will Serve:					
	<input checked="" type="checkbox"/> Single Family Dwelling <input type="checkbox"/> Other Structure (specify) _____ <input type="checkbox"/> Other Dwelling (specify) _____					
	The sewerage system is designed for an estimated minimum daily domestic sewage flow of (check one) <input checked="" type="checkbox"/> Less than or equal to 9,100 litres <input type="checkbox"/> More than 9,100 litres but less than 22,700 litres					
5. Site Information	Depth of native soil to seasonal high water table or restrictive layer (cm) > 182.8				Information respecting the type, depth and porosity of the soil is attached <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
	GPS Location of System (decimal degrees) Latitude 49.111565 Longitude 118.235254					
	Horizontal Accuracy (m) _____ Google Earth <input checked="" type="checkbox"/> Recreational GPS <input type="checkbox"/> Differential GPS					
6. Drinking Water Protection	Will the sewerage system be located less than 30 m from a well? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
	If yes, attach a professional's report and specify the intended distance _____ (m)					
	Distance of proposed sewerage system to the closest body of surface water > 30.48 (m)					
7. System Information	Sewerage treatment method <input type="checkbox"/> Type 1 <input checked="" type="checkbox"/> Type 2 <input type="checkbox"/> Type 3					
8. Legal or Regulatory Considerations	<input checked="" type="checkbox"/> Construction of the proposed sewerage system will not conflict with legal instruments registered on the property.				Is this filing submitted as the result of an order from the Health Authority? <input type="checkbox"/> Yes (attach a copy of the order) <input checked="" type="checkbox"/> No	
9. Plot Plan and Specifications	Plot Plan (to scale) and specifications are attached <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No					
	<input checked="" type="checkbox"/> The plans and specifications are consistent with Standard Practice Source of Standard Practice: <input checked="" type="checkbox"/> Ministry of Health Standard Practice Manual <input type="checkbox"/> Other See Attached					
10. Authorized Person's Signature	Signature (email submission does not require a signature) <i>R. Bartel, P. Eng.</i>				OFFICE USE ONLY Filing Accepted Date 29 NOV 2018 Receipt Number 461454	
	Date November 29, 2018					



INFILTRATOR®

water technologies

- ATL by Infiltrator ▼

ATL by Infiltrator **Advanced Treatment Leachfield**

ATL by Infiltrator is passive advanced treatment leachfield system designed as an environmentally friendly alternative to traditional stone and pipe drainfields. The ATL system is a sand-lined treatment and dispersal leachfield system consisting of 6 components. Upon entering the system, septic tank effluent progresses through each component listed below.

- 4-inch-diameter pipe
- Large-diameter synthetic aggregate;
- Fine geotextile;
- Small-diameter synthetic aggregate;
- Coarse geotextile; and
- 6-inch-thick system sand

Upon exiting the ATL conduit, the treated effluent enters the underlying native soil.

No moving parts.

No venting and sand cover requirements.

Quick and easy to install.

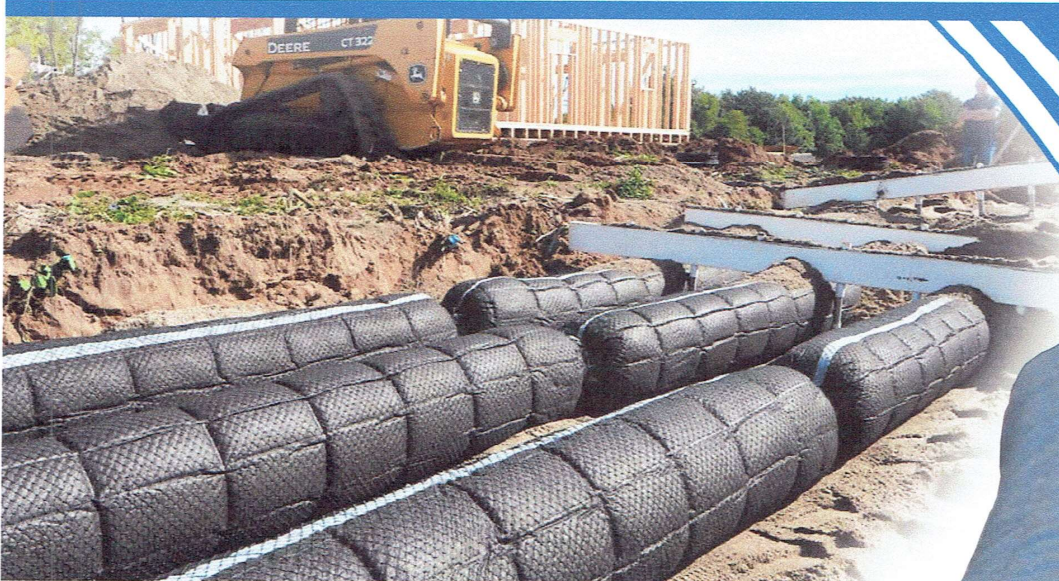
[View the ATL by Infiltrator installation video](#)



[View ATL by Infiltrator Cutsheet](#)

Development Permit No. 60_-19V
Schedule 2

ADVANCED TREATMENT LEACHFIELD

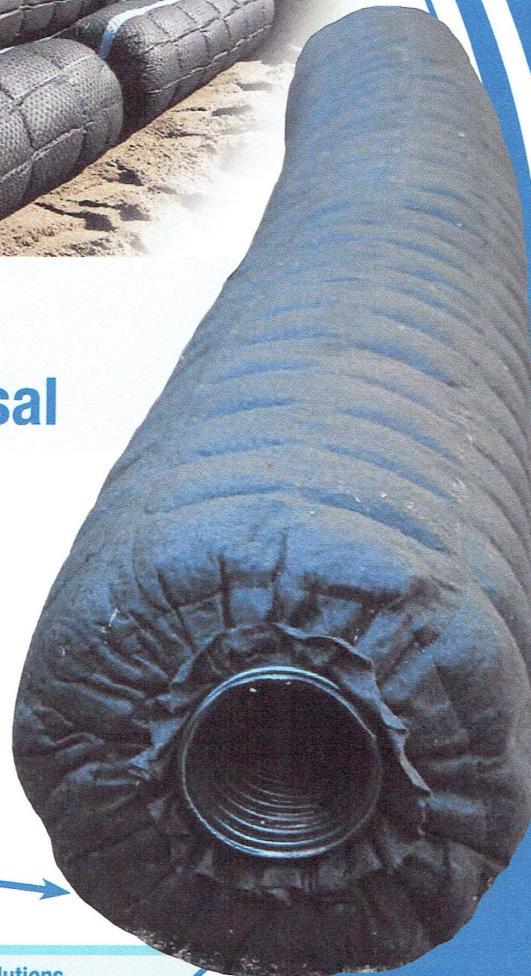


Sand-Lined Wastewater Treatment and Dispersal

BENEFITS

- Produces Class 1 (EPA Secondary) Treated Effluent
- A Passive Advanced Treatment Leachfield – No Moving Parts or Power Required
- Modules are Quick and Easy to Install
- Shallow System Maximizes Site Suitability and Reduces Amount of Sand Fill Requirements

Proprietary Geotextile/Media
Multi-Layer Treatment System



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4 Business Park Road, Old Saybrook CT 06475
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Development Permit No. 60_-19V
Schedule 2

GENERAL INFORMATION



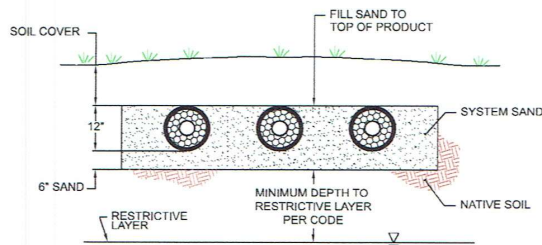
The Infiltrator ATL is a patent-pending, proprietary system consisting of six components. Upon entering the Infiltrator ATL, septic tank effluent progresses through each component as follows:

- 4-inch-diameter pipe
- Large-diameter synthetic aggregate;
- Coarse geotextile;
- Small-diameter synthetic aggregate;
- Fine geotextile; and
- 6-inch depth of specified system sand.

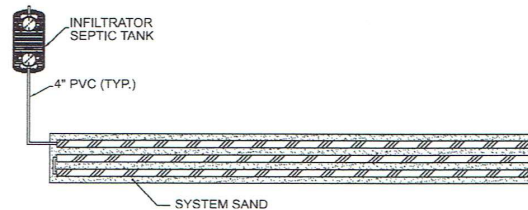
Upon exiting the specified system sand, effluent is dispersed in the native soil.

Level Subsurface Systems

Cross-Section View (not to scale)



Plan View (not to scale)



NOTES:

1. Number and length of conduit rows per design.
2. Serial distribution shown, but system may be served by distribution box or manifold to provide parallel distribution.
3. Pumping is not required unless gravity flow cannot be achieved.



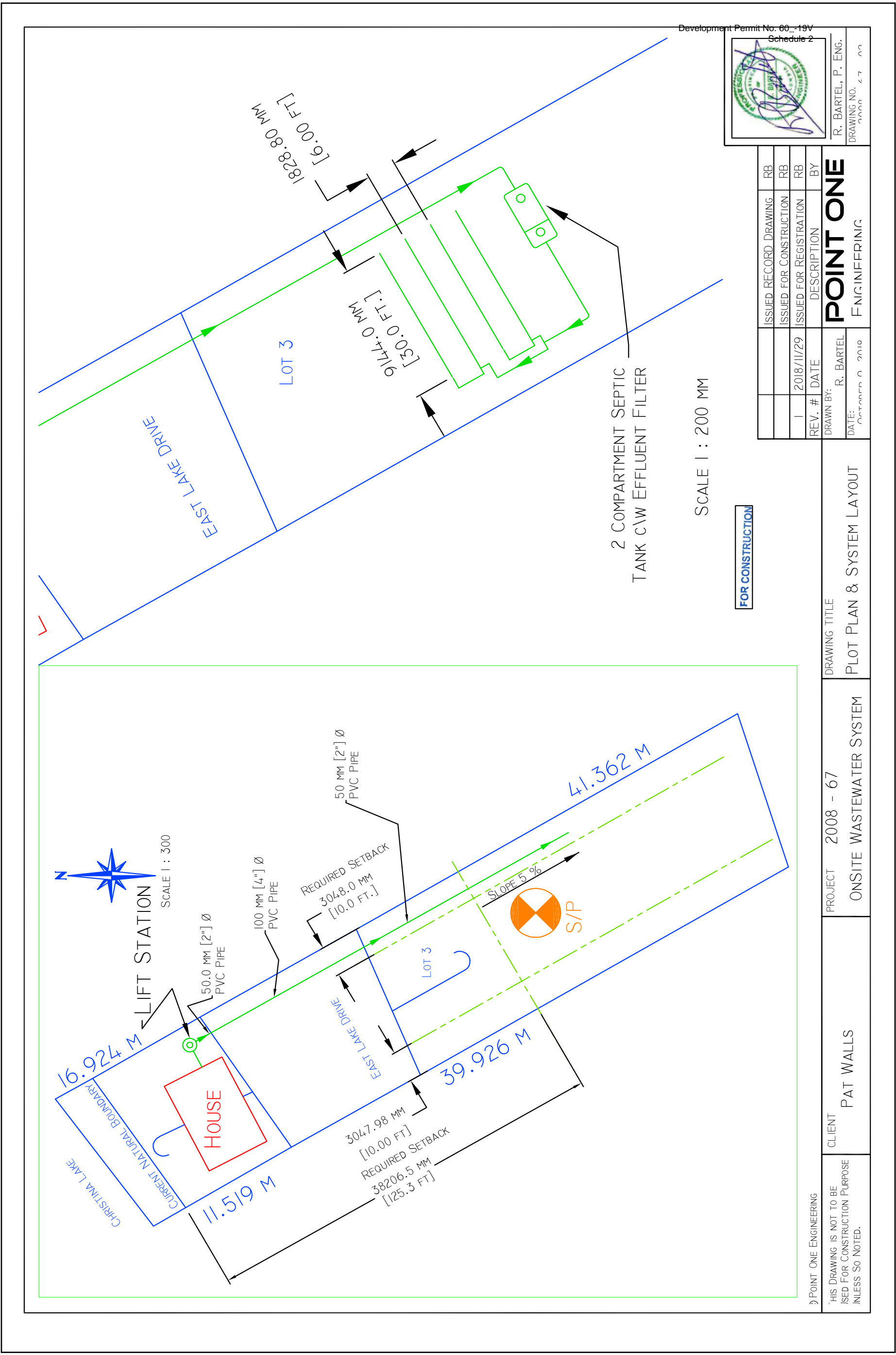
4 Business Park Road
P.O. Box 768
Old Saybrook, CT 06475
860-577-7000 • Fax 860-577-7001
1-800-221-4436
www.infiltratorwater.com

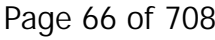
U.S. Patents: 4,759,661; 5,017,041; 5,156,488; 5,336,017; 5,401,116; 5,401,459; 5,511,903; 5,716,163; 5,588,778; 5,839,844 Canadian Patents: 1,329,959; 2,004,564
Other patents pending. Infiltrator, Equalizer, Quick4, and SideWinder are registered trademarks of Infiltrator Water Technologies. Infiltrator is a registered trademark in France. Infiltrator Water Technologies is a registered trademark in Mexico. Contour, MicroLeaching, PolyTuff, ChamberSpacer, MultiPort, PosiLock, QuickCut, QuickPlay, SnapLock and StraightLock are trademarks of Infiltrator Water Technologies. PolyLock is a trademark of PolyLock, Inc. TUF-TITE is a registered trademark of TUF-TITE, INC. Ultra-Rib is a trademark of IPEX Inc.

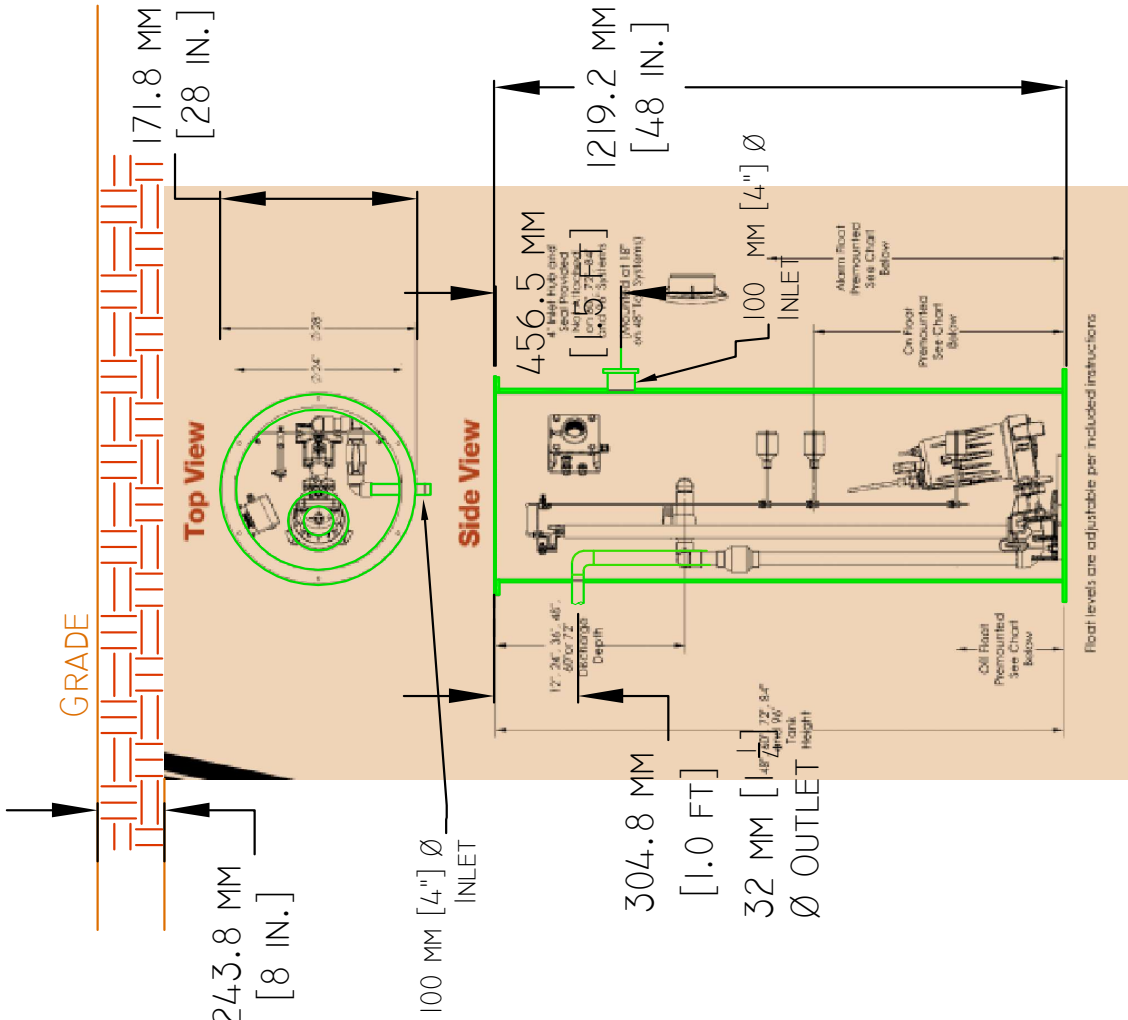
© 2015 Infiltrator Water Technologies, LLC. All rights reserved. Printed in U.S.A.

ATL01 0315

Contact Infiltrator Water Technologies' Technical Services Department for assistance at 1-800-221-4436







1. ESTABLISH AND VERIFY TANK LOCATION. TANK SHOULD BE BURIED NO GREATER THAN 914.4 MM [36"] BELOW GRADE.
2. EXCAVATE TO PROVIDE 150 MM [6"] BELOW BOTTOM OF TANK. EXCAVATE TO PROVIDE 609.6 MM [24"] OF HORIZONTAL CLEARANCE TO ALLOW FOR PROPER BACKFILLING. PLACE A MINIMUM OF 150 MM [6"] OF WELL-GRADED CLEAN STONE (MIN. 3 TO 19 MM Ø) OR COARSE SAND OVER SUBGRADE AND RAKE SMOOTH.
3. VERIFY HEIGHT OF RISERS AND MODIFY/ADJUST AS REQUIRED.
4. BACK FILL IN AN ALTERNATING METHOD AROUND THE TANK IN 150 TO 800 MM [6 TO 8 IN.] LIFTS.
5. BACKFILL MATERIAL MAY BE NATIVE SPILLS PROVIDED SOIL IS FREE OF DEBRIS, ORGANIC MATTER, SHARP STONE, AND STONES GREATER THAN 50 MM [2"] Ø. HOWEVER, SOIL MUST BE ABLE TO FREELY FLOW INTO CORRUGATIONS BETWEEN TANK RIBS.
6. COMPLETE BACKFILLING AND GRADE THE AREA SUCH THAT SURFACE WATER DRAINS AWAY FROM THE TANK

LIBERTY MODEL #

2448LSGX202 GRINDER PUMP

PACKAGE. UNIT IS

PRE-ASSEMBLED AND FLOATS ARE

PRE-SET.

FOR CONSTRUCTION

3		ISSUED RECORD DRAWING	RB
2		ISSUED FOR CONSTRUCTION	RB
1	2018/11/29	ISSUED FOR REGISTRATION	RB
REV. #	DATE	DESCRIPTION	BY


DRAWN BY: R. BARTEL

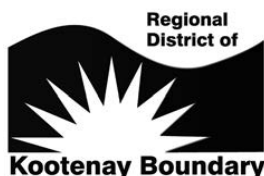
DATE: 11/11/2010

POINT ONE

ENGINEERING

THIS DRAWING IS NOT TO BE USED FOR CONSTRUCTION PURPOSE UNLESS SO NOTED.	CLIENT	PROJECT	DRAWING TITLE
	PAT WALLS	2008 - 67 ONSITE WASTEWATER SYSTEM	SEPTIC TANK LIFT STATION DETAILS

	R. BARTEL, P. ENG. DRAWING NO. 2000 27 01
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Electoral Area Services (EAS) Committee Staff Report

RE:	Ministry of Transportation and Infrastructure - Subdivision		
Date:	February 14, 2019	File #:	D-1624-04884.000
To:	Chair Worley and members of the EAS Committee		
From:	Elizabeth Moore, Planner		

Issue Introduction

The RDKB has received a referral from the Ministry of Transportation and Infrastructure (MOTI) regarding a subdivision application in Electoral Area 'D' / Rural Grand Forks (see Attachments).

Property Information	
Owner(s):	Woldemar W. Dahl
Agent:	Brad Pendergraft, Pendergraft Professional Land Surveying
Location:	4850 Hardy Mountain Road, Grand Forks
Electoral Area:	Electoral Area 'D' / Rural Grand Forks
Legal Description(s):	DL 1624
Area:	127.1 Ha
Current Use(s):	Vacant
Land Use Bylaws	
OCP Bylaw No. 1555:	Rural Resource 1; Agricultural Resource 1
DP Area:	NA
Zoning Bylaw No. 1299:	Rural Resource 1
Other	
ALR:	4TAP (4TP)
Waterfront / Floodplain:	NA
Service Area:	NA
Planning Agreement Area:	Grand Forks

History / Background information

The property is located to the west of Grand Forks. It contains two sections of ALR land, a larger section on the northwest corner of the property and a smaller portion in the southeast corner. The applicant has corresponded with the ALC with regard to the

Page 1 of 2

P:\PD\EA_ 'D'\D-1624-04884.000 Dahl\2019-02-MOTI_Subdivision\EAS\2019-02-06_MOTI_EAS.docx

ALR on the property. The ALC indicated that as long as the ALR lands remain undivided, no ALC approval is needed. The Proposed Subdivision Plan displays how the ALR lands will remain undivided with parcel boundaries following those of the ALR.

The Subject Property is designated as Rural Resource 1 and Agricultural Resource 1 in the *Electoral Area 'D' Official Community Plan Bylaw No. 1555, 2016*. The Agricultural Resource 1 zoning indicates ALR lands outside the Granby River Valley have a minimum parcel size of 10ha for new parcels created by subdivision. Within the *Electoral Area 'D' Zoning Bylaw No. 1299, 2005*, the subject property is zoned as Rural Resource 1, which outlines the minimum parcel size for new parcels created by subdivision as 10ha. The maximum density is one single family dwelling per parcel.

Proposal

The applicants have proposed a subdivision of the 127 ha lot into 3 parcels: Lot 1, 48ha; Lot 2, 46ha; and Lot 3, 29ha.

The portion of the property surrounded by Hardy Mountain Road on the southern boundary of the property will be included in Lot 3. This was not clear from the original proposed subdivision plan.

Implications

The OCP Agricultural Resource 1 designation and the zoning bylaw for Rural Resource 1, state that parcels to be created by subdivision must not be less than 10ha. This proposal is consistent with the OCP designation and zoning bylaw.

Park land dedication is not required for this subdivision since less than three (3) additional parcels are proposed.

Advisory Planning Commission (APC)

The Electoral Area 'D'/Rural Grand Forks APC supported this application at their February 5, 2019 meeting. There were no further comments regarding this application.

Recommendation

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as District Lot 1624 SDYD, Electoral Area 'D'/Rural Grand Forks, be received.

Attachments

Site Location Map
Subject Property Map
Proposed Subdivision Survey

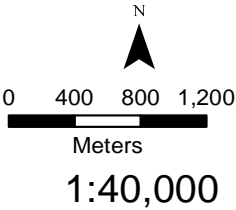


Regional District of
Kootenay Boundary

Date: 21/01/2019

Site Location Map

District Lot 1624
Similkameen Div of Yale Land District



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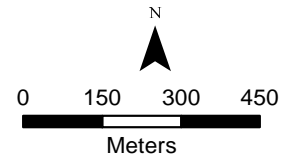


Regional District of
Kootenay Boundary

Date: 21/01/2019

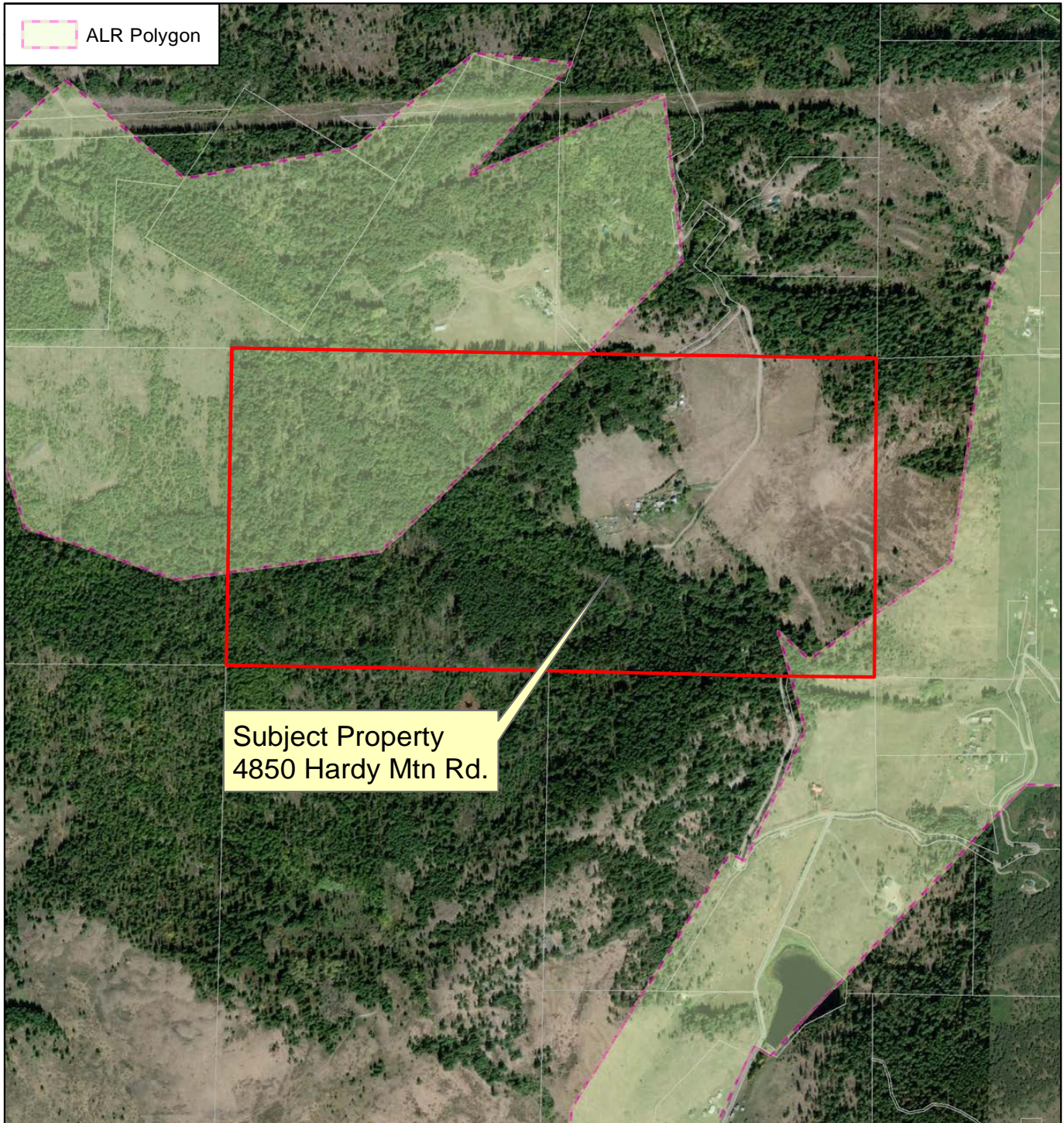
Subject Property Map

District Lot 1624
Similkameen Div of Yale Land District



1:12,500

ALR Polygon



Subject Property
4850 Hardy Mtn Rd.

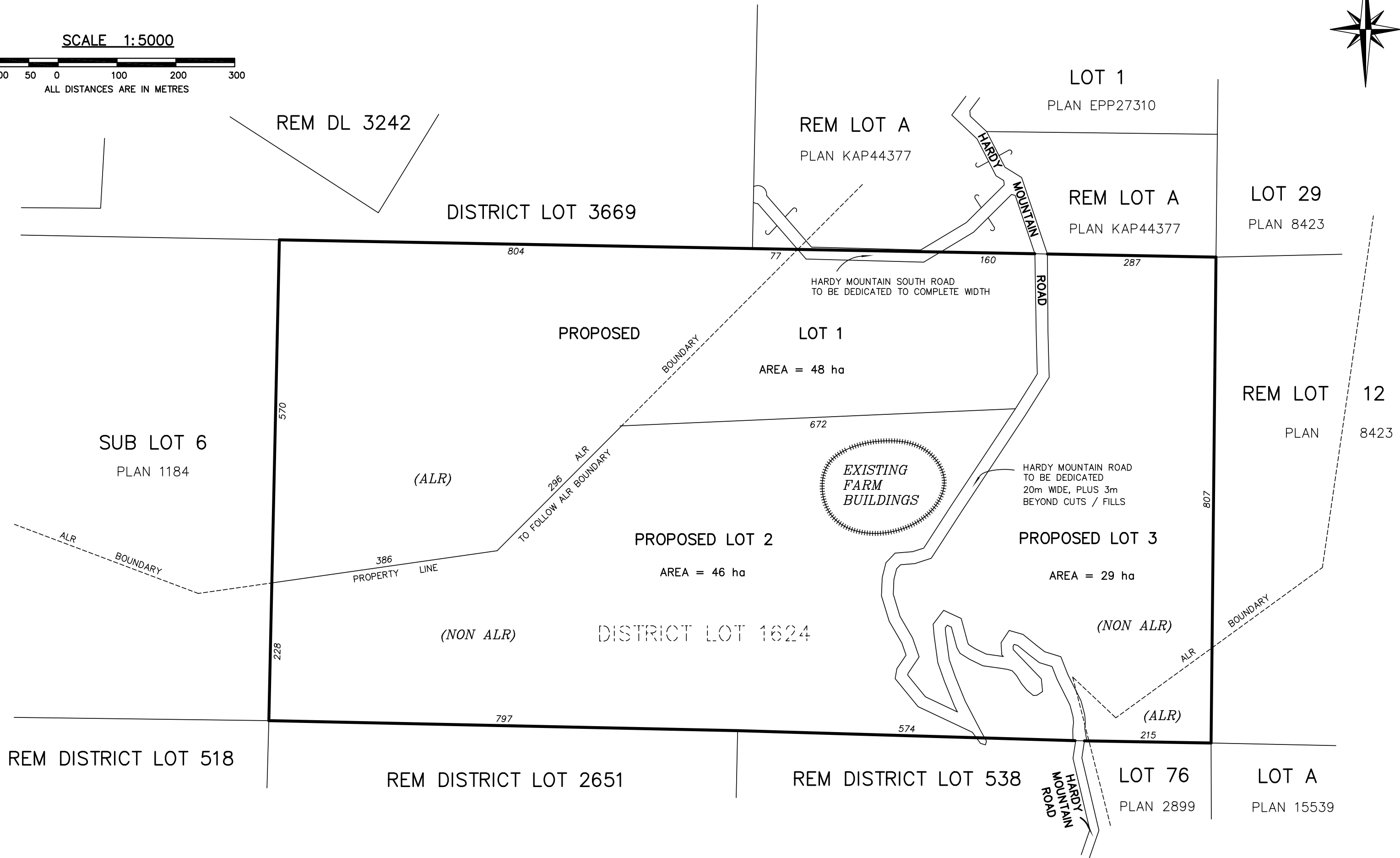
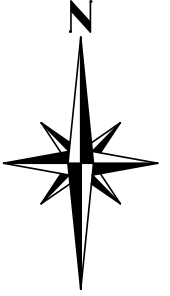
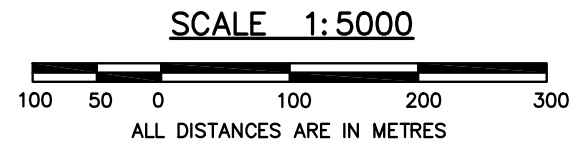
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PROPOSED SUBDIVISION PLAN OF
DISTRICT LOT 1624, SDYD

PURSUANT TO SECTION 67 L.T.A.
BCGS 82E.008

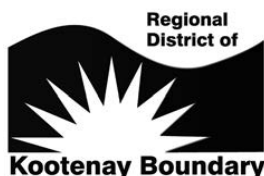
CLIENT: MIKE CARSON

DATE: JANUARY 2, 2019
VERSION 1



NOTE:
ACTUAL FINAL LOT AREAS DEPEND ON FINAL HARDY MOUNTAIN ROAD
DEDICATION, AND COMPLETE PERIMETER LEGAL SURVEY, AND MAY BE SUBJECT TO SLIGHT CHANGES

PENDERGRAFT PROFESSIONAL
LAND SURVEYING INC.
BOX 640
OSOYOOS, B.C.
V0H 1V0
PHONE: (250) 495-7127
EMAIL: pender@vip.net
OUR FILE NO. 1182857 APP1.DWG



Electoral Area Services (EAS) Committee Staff Report

RE:	Ministry of Transportation and Infrastructure - Subdivision		
Date:	February 14, 2019	File #:	B-TWP28-10998.224
To:	Chair Worley and members of the EAS Committee		
From:	Elizabeth Moore, Planner		

Issue Introduction

The RDKB has received a referral from the Ministry of Transportation and Infrastructure (MOTI) regarding a subdivision application in Electoral Area 'B'/Lower Columbia-Old Glory (see Site Location Map; proposed subdivision plan).

Property Information	
Owner(s):	Michaela Holdings Ltd.
Agent:	Scott Allen, Hinterland Surveying and Geomatics
Location:	Mayer Rd., Black Jack
Electoral Area:	Electoral Area B / Lower Columbia-Old Glory
Legal Description(s):	Lot A Plan EPP67470 Township 28 KD
Area:	5.4 Ha
Current Use(s):	Vacant
Land Use Bylaws	
OCP Bylaw No. 1470:	Black Jack Rural Residential
DP Area:	NA
Zoning Bylaw No. 1540:	Rural Residential 1 (RR1)
Other	
ALR:	NA
Waterfront / Floodplain:	NA
Service Area:	Lower Topping Creek Community Watershed
Planning Agreement Area:	Rossland

History / Background information

In December 2015 the owner of the subject property contacted the Planning and Development Department regarding the zoning, minimum parcel size and potential for subdivision. The minimum parcel size for lots to be created by subdivision in the 'RR1'

Page 1 of 2

P:\PD\EA_ 'B'\B-28-TWP-10998.224\2019-02-MOTI Subdivision\EAS\2019-01-14_Michaela_Holdings_EAS.docx

Zone is 1.8ha. The area of Lot 1 was 5.3ha. The subject property at 5.3ha could apply for a 1 lot subdivision with a remainder; however, with an extra 0.1ha the landowner could apply for a two lot subdivision with a remainder. The subject property was increased by 0.1ha in 2017 through a boundary adjustment with a neighboring property.

Proposal

The applicants have proposed a subdivision of the 5.4 ha lot into three (3) 1.8 ha lots.

Implications

The land use designation in the OCP and the zoning bylaw for Rural Residential 1, state that parcels to be created by subdivision must not be less than 1.8ha. This proposal is consistent with the OCP designation and zoning bylaw.

Park land dedication is not required for this subdivision since less than three (3) additional parcels are proposed.

Advisory Planning Commission (APC)

The Electoral Area 'B' / Old Glory – Lower Columbia APC did not meet in February 2019. There are no comments to accompany this report.

Recommendation

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lot A, Plan EPP67470, Township 28, KD, Electoral Area B, be received.

Attachments

Site Location Map

Subject Property Map

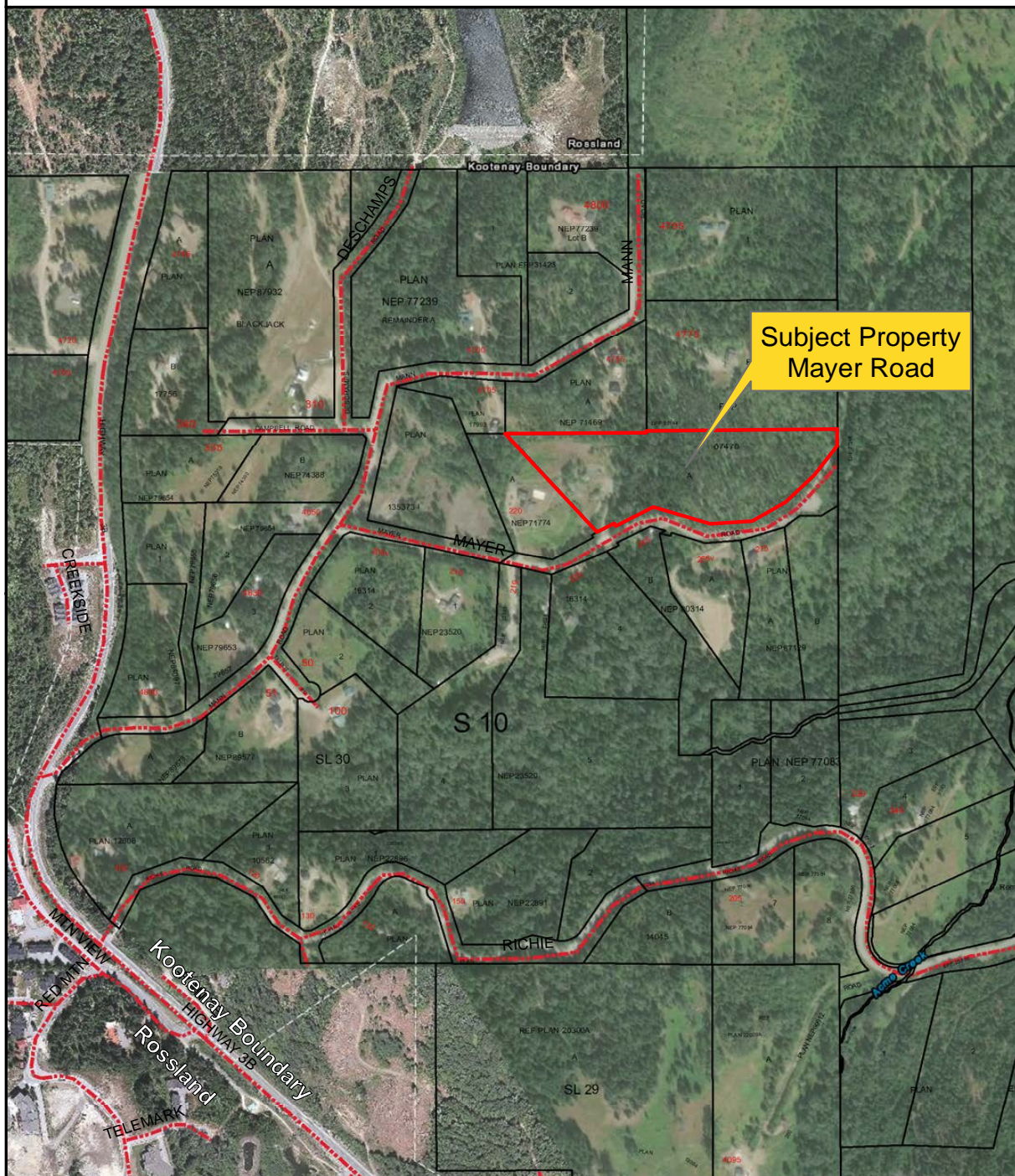
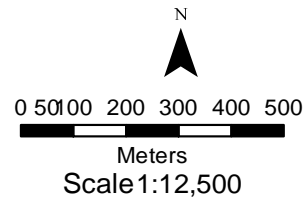
Proposed Subdivision Survey



Regional District of
Kootenay Boundary

2019/02/04

Subject Property Map

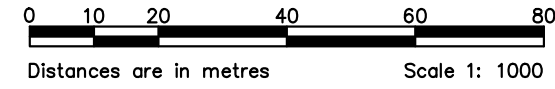


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PROPOSED
SUBDIVISION PLAN OF
LOT A, TOWNSHIP 28, PLAN EPP67470,
KOOTENAY DISTRICT

B.C.G.S. 82F 011

LEGEND

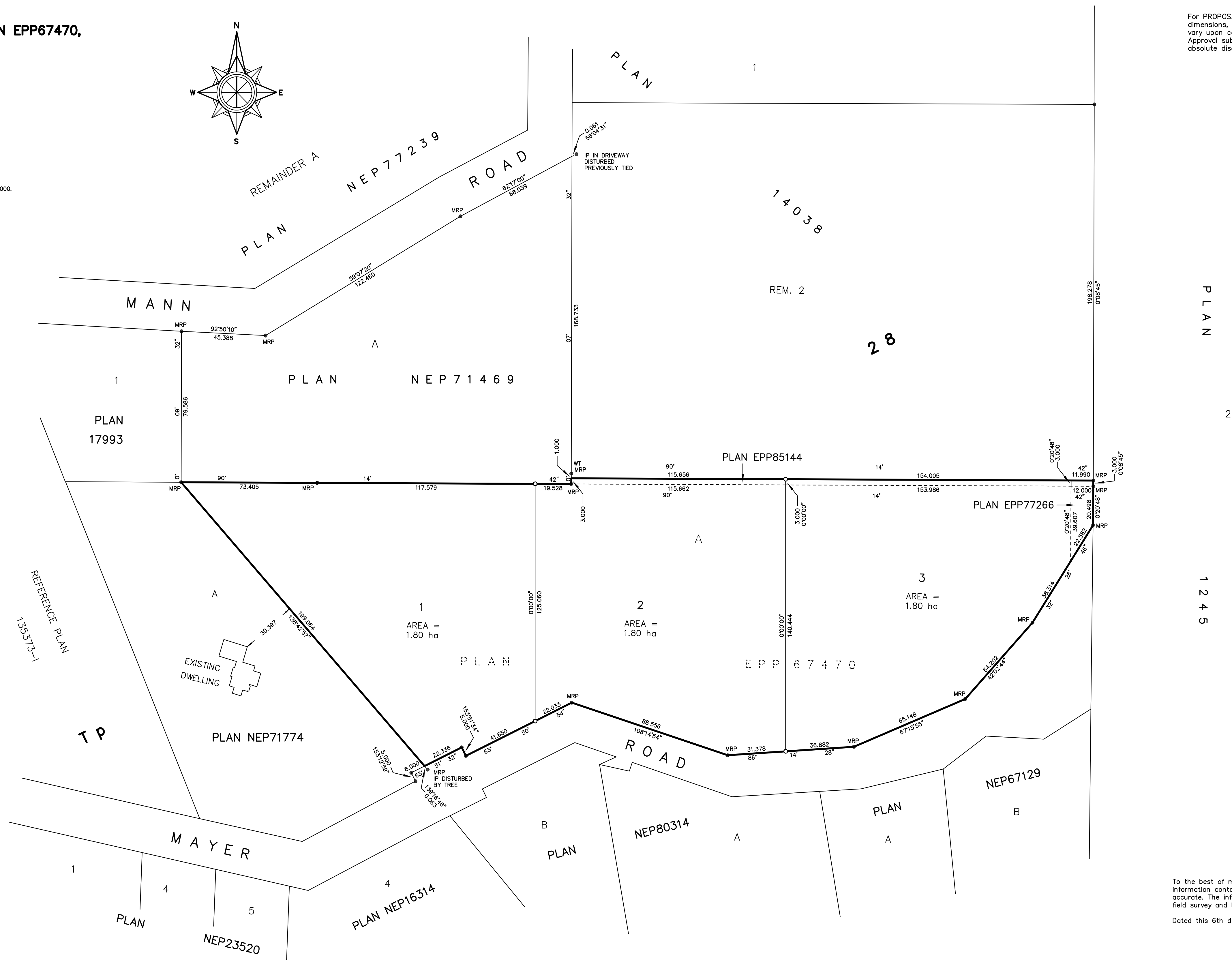


The intended plot size of this plan is 864 mm in width by
560 mm in height (D size) when plotted at a scale of 1:1000.

Denotes standard iron post found placed
Denotes traverse hub ▲ ○
MRP Denotes metal reference post

DRAFT

For PROPOSAL purposes ONLY. Final
dimensions, areas and clearances may
vary upon completion of legal survey.
Approval subject to Approving Authority
absolute discretion, review and input.

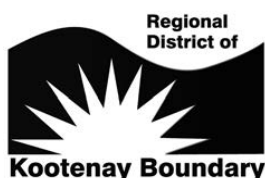


F 18-55276-sub_proposal
HinterLand Surveying
& Geomatics Inc.
CANADA & B.C. LAND SURVEYORS
1540 Second Ave., Trail, B.C.
Tel: 250-364-1444

This plan lies within the Regional District of Kootenay Boundary

To the best of my knowledge and belief the
information contained within this plan is
accurate. The information is based on a
field survey and Land Title records.

Dated this 6th day of December, 2018.



ELECTORAL AREA SERVICES (EAS) COMMITTEE STAFF REPORT

RE:	Procedure for Liquor and Cannabis Regulation Branch Referrals		
Date:	February 14, 2019	File #:	F-7
To:	Chair Worley and members of the EAS Committee		
From:	Ken Gobeil, Senior Planner		

ISSUE INTRODUCTION

Policy regarding referrals for new licenses, or proposed amendments to existing licenses for liquor and retail cannabis from the Liquor and Cannabis Regulation Branch (LCRB) (formerly the Liquor Control and Licensing Branch (LCLB)) was raised as a discussion item for future meetings at the January EAS meeting.

HISTORY / BACKGROUND INFORMATION

Currently we do not have a policy or fees for processing referrals from the LCRB. We follow guidelines as set out in legislation. These include the *Liquor Control Licensing Regulation* (from the *Liquor Control and Licensing Act*) for liquor licensing; and the *Cannabis Licensing Regulation* (from the *Cannabis Control and Licensing Act*) for retail cannabis licensing.

If the RDKB decides to provide comments on referrals, the LCRB has policies that require the local government to consider the following criteria:

- the potential for noise if the amendment is approved;
- the impact on the community; and
- whether the amendment may result in the establishment being operated in a manner contrary to its primary purpose.

If the local government decides to provide comment, they must gather the views of residents. The options for this are:

- i. receiving written comments in response to a public notice of the licence application,
- ii. conducting a public hearing in respect of the licence application,
- iii. holding a referendum, or
- iv. any other similar method determined by the local government.

In past practice, we have decided to respond to all referrals we receive. We solicit the views of nearby residents and the larger community by requiring the applicant to place

signs on the property. These must be visible at or near the front of the building, by the main entrance, and other conspicuous spots where residents, patrons and members of the community can easily see it and have an opportunity to comment.

The RDKB creates the signs for display and provide them to the applicant. The applicant is then supposed to post the sign and provide confirmation of when and where the signs were posted.

We have also solicited views by holding public hearings at Big White and notifying adjacent property owners. There was no cost recovery mechanism for the notification or for holding the hearing.

Liquor license applications for single events (such as weddings) have not had the same review, and are reviewed and the decision to provide comment is at the discretion of the Corporate Officer.

RDKB FEES AND PROCEDURE BYLAW NO. 1231

The Planning and Development Department suggests that the EAS Committee consider amending the Fees and Procedures Bylaw to include policy on how the RDKB would process these referrals.

A draft policy has been prepared based off of review of policies from surrounding Regional Districts (see attachments).

A policy has been drafted for review that includes procedure for processing referrals. The fee for application is suggested to be similar to a Temporary Use Permit application (\$650.00) The proposed fee will not cover all costs, however, it will be consistent with other fees in the bylaw.

This fee is higher than the costs of a Development Variance Permit application, which also requires mail notifications. The Temporary Use Permit application fee is closer to the actual costs of the staff time, notifications and for public hearing costs, if required.

RECOMMENDATION

That the proposed amendment to the Fees and Procedures Bylaw No. 1231 to include policy for referrals from the Liquor and Cannabis Regulation Branch be supported and further that staff directed to draft an amendment bylaw for presentation to the RDKB Board of Directors.

ATTACHMENTS

Draft RDKB LCRB referral policy
Regional District of Okanagan Similkameen Policy
Regional District of Central Kootenay Policy
Regional District of East Kootenay Policy

Liquor and Cannabis Regulation Branch Referrals Procedure

1.0 Overview

- 1.1 Applications to the Liquor and Cannabis Regulation Branch (LCRB) for new liquor or cannabis licenses (including temporary use areas), and amendments to existing licenses will require review and comment by the Regional District of Kootenay Boundary (RDKB).
 - 1.1.1 The LCRB makes the final decision on an application.
- 1.2 Except as otherwise defined by the applicable land use bylaws, the RDKB considers:
 - 1.2.1 the retail sale of cannabis, and liquor to be a “retail” use, and permitted in any zone in which “retail” is listed as a permitted use.
 - 1.2.2 the consumption of alcohol in a business or public event to be a use associated with an “eating and drinking establishment”, and permitted in any zone in which “eating and drinking establishment” is listed as a permitted use.
- 1.3 Other than referrals for small, temporary events (e.g. wedding), which will be processed by the Corporate Officer, referrals will be processed according to this policy to ensure fairness and consistency.

2.0 Receipt of Referral

- 2.1 Upon receipt of a referral form from the LCRB, the RDKB requires an application, and application fee submitted prior to processing the application.
 - 2.1.1 The application forms will be updated
 - 2.1.2 Application fees and possible refunds are found in ‘Schedule A’ of the Fees and Procedures Bylaw.
 - 2.1.2.1 Planning Proposes a \$650.00 fee (similar to a temporary use permit)
- 2.2 Application submission
 - 2.2.1 Referral packages provided to the RDKB will be expected to provide the following information:
 - 2.2.1.1 A complete description of the application.
 - 2.2.1.1.1 This should include any potential affects to the community.
 - 2.2.1.2 The proposed layout with a site map and to-scale-drawings showing the location of the proposed facilities.
 - 2.2.1.2.1 A referral for amendment to an existing license should include a plan depicting all proposed layout changes.

- 2.2.1.3 Proposed site area, and setbacks from parcel boundaries.
- 2.3 Upon receipt of an referral, the RDKB will review the application for compliance with appropriate land use bylaws. If there is a conflict with land use bylaws, the RDKB will inform the applicant and determine whether the applicant wishes to withdraw their application, or submit an application for bylaw amendment.
 - 2.3.1 If the application is withdrawn, the application fee will be returned, and the RDKB will forward a comment of non-support to the LCRB.
 - 2.3.2 If the applicant applies for a bylaw amendment, the RDKB will notify the LCRB and provide an estimated timeline for a response to the referral, if required by the LCRB.

3.0 Application Review Procedure

- 3.1 Public Consultation
 - 3.1.1 Mail Notification
 - 3.1.1.1 The RDKB will notify all owners and occupants of parcels located in a 60-metre radius of the subject property by mail, posting on the property, or a similar delivery.
 - 3.1.1.2 Notification will include a brief description of the proposal, and instructions on how to find more information and submit comments to the RDKB.
 - 3.1.2 Signage Notification
 - 3.1.2.1 The RDKB will provide the applicant with signs that shall be posted on the premises at least 21 days prior to consideration by the Board of Directors. **There will be no change to the sign template that is currently being used.**
 - 3.1.2.1.1 Signs shall be posted in various places with high visibility which can include:
 - 3.1.2.1.1.1 entrances and exits,
 - 3.1.2.1.1.2 clearly visible areas such as a reception or bar.
 - 3.1.2.1.2 In the event that an application is made on a seasonal business during their offseason, signs shall be placed in common areas in the nearest community (e.g. public bulletin boards) at the discretion of the RDKB.
 - 3.1.2.1.3 A minimum of two signs must be posted.
 - 3.1.2.1.3.1 The RDKB may require additional signs depending on location and characteristics of the referral.

3.1.2.1.4 The applicant is required to provide confirmation that the signs have been posted.

3.1.3 Internet Notification

3.1.3.1 The RDKB will also post a notification with a brief description of the application on the RDKB website and other online resources (e.g. RDKB social media accounts and RDKB online public engagement platform).

3.1.4 Public Hearing

3.1.4.1 The Board of Directors, by resolution, may decide a public hearing, or other method is required to gather public feedback on all referrals.

3.2 RDKB Review

3.2.1 RDKB staff will review the referral and create a report that will consider applicable land use bylaws, and requirements of the LCRB. This report will be submitted to the following agencies for comment:

3.2.1.1 the appropriate Advisory Planning Commission (APC);

3.2.1.2 Fire department

3.2.1.3 any other agency as deemed necessary

4.0 Board Review

4.1 The application, and comments received from the general public, APC, fire department, and any other referral, will be compiled into a staff report for consideration of the RDKB Board of Directors.

4.2 The Board will consider the report prior to making a recommendation. The Board may decide to deny, support, or defer making a decision on the referral.

4.2.1 Should the recommendation be to deny or support the application, the decision will be forwarded to the LCRB along with any documentation.

4.2.2 Should the recommendation be to defer a decision, if required by the LCRB, RDKB staff will update the LCRB with a revised timeline for response.

Regional District of Okanagan-Similkameen

Cannabis Retail Store Licence Applications

OVERVIEW

The Regional District considers the retail sale of cannabis to be a “retail” use, as defined by the applicable Electoral Area zoning bylaw, and permitted in any zone in which “retail” is listed as a principle permitted use (e.g. General Commercial (C1) Zone).

Anyone considering applying for a cannabis retail store licence is encouraged to review the zoning of a property and discuss with Regional District planning staff before submitting an application to the provincial Liquor and Cannabis Regulations Branch (LCRB).

MAKING APPLICATION

Applications for a cannabis retail store licence within an Electoral Area of the Regional District must be submitted to the LCRB. Please refer to the LCRB website for more details regarding this aspect of the application process: <https://justice.gov.bc.ca/cannabislicensing/>

RDOS PROCEDURES

Upon receipt of a complete application, the LCRB will refer a proposal to the Regional District for consideration. The LCRB requires that the Regional District pass a resolution in support of an application before it will consider whether to issue a licence.

Prior to Board consideration of an application, the Regional District requires the submission of an application fee of **\$1,000.00**. Upon payment of the application fee, Regional District staff will evaluate a proposal with relevant Regional District bylaws and policies.

Permitted by zoning

Where an application involves the use of land in which the “retail” sales are listed as a permitted use in the applicable zone, Regional District staff will seek public input on the proposal by notifying the application by:

1. written notice mailed to property owners and tenants of land within a radius not less than 100 metres of the boundaries of the subject property;
2. posting of application information on the Regional District’s web-site and social media accounts;
3. advertising in at least two (2) consecutive issues of an appropriate print newspaper and once on an internet news media site with a focus on local matters;
4. requiring the applicant erect a Notice of Development Sign, in accordance with requirements outlined in Section 5.3 and Schedule ‘1’ of the Development Procedures Bylaw No. 2500, 2011, on the property under application; and
5. referring the application to the applicable Advisory Planning Commission (APC) for a recommendation.

All written comments received from the public will then be incorporated into a technical report to be forwarded to the Board for consideration.

Regional District of Okanagan-Similkameen

Prohibited by zoning

Where an application involves the use of land in which “retail” sales are **not** listed as a permitted use in the applicable zone, a technical report will be forwarded to the Board for consideration prior to any public notification of the application.

RDOS BOARD CONSIDERATION

The Board will consider the technical report and may deny, support or defer making a recommendation. Should a recommendation to deny or support be passed, this decision will be forwarded to the LCRB, along with any documentation, and the LCRB makes the final decision on an application.

Liquor Licence Applications

OVERVIEW

For any LCRB liquor licence application, including amendments to an existing license, that require "Confirmation of Receipt of Application" by the RDOS, the Regional District requires submission of the LCRB application form and supporting documentation as well as an application fee of **\$100.00**.

The application will be evaluated for compliance with the permitted uses listed in the zoning applied to the property under application in the applicable Regional District zoning bylaw.

If an application complies with the zoning, the LCRB application will be endorsed and the Regional District will advise the LCRB that it will not be providing comment on the application.

SCHEDULE 'S': LIQUOR AND CANNABIS RETAIL LICENSING PROCEDURE

The process for the issuance of retail licensing for Liquor and Cannabis Retail is the sole jurisdiction of the Provincial government under the Liquor and Cannabis Regulations Branch. Local governments have been provided opportunity to provide recommendation on all license applications and must provide opportunity for community feedback prior to making formal recommendation of support or non-support. The process requirements are similar for both types of licensing and as such the RDCK will process the licensing of both liquor and cannabis in a similar manner. This procedure does not apply for Liquor Licensing for the purposes of establishments licensed under the *Liquor Control and Licensing Act*, such as food and beverage establishments or special event permits.

1. Upon receipt of a notice of intent to apply for or obtain a license for Liquor or Non-medical Cannabis Retail Sales, RDCK planning staff will open a file and issue a fee receipt to the applicant.
2. RDCK planning staff will evaluate the notice of intent for compliance with relevant Regional District bylaws and policies. The notice of intent may also be distributed to other applicable RDCK departments for comment.
3. If it is determined during staff's review of the notice of intent that the proposal does not conform to relevant Regional District bylaws and policies, the applicant/agent will be notified. RDCK planning staff will discuss with the applicant if the non-conformity can be considered through a land use amendment, development variance or development permit.
4. A referral information package will be compiled by RDCK planning staff for notification to the local area director, local fire department, local law enforcement and adjacent property owners. Information prepared will include: notation of any relevant land use policy or regulations, general context statements from any relevant strategic level plans, a location map (where available) and any associated materials provided in support of the application. The referral information package will be provided electronically and by mail with a referral response period of thirty (30) days.
5. A newspaper notification will also be placed to solicit further public comment.
6. Referral information packages will not be sent to local Advisory Planning Commissions (APCs) as it falls outside of their mandate, however a local area director may choose to solicit advice from their APC where it is deemed appropriate prior to submitting their comments.
7. Following the referral period, staff evaluation and referral agency comments will be incorporated into a technical report to the Rural Affairs Committee (RAC) of the Board. Preference will be provided for applications that take into consideration the following guidelines:
 - a. Conformance with relevant Regional District bylaw and policies
 - b. Proximity to other specified land uses such as day cares, health care facilities, libraries, parks, playgrounds, schools and other liquor or cannabis related businesses (recommended minimum distance of 300 metres)
 - c. Licenses will not be supported in a dwelling place or as a home based occupation
8. The applicant is invited to attend the Rural Affairs Committee (RAC) meeting at which their application will be considered. After considering the applicant's proposal, referral agency comments and staff recommendations, RAC will make a recommendation to the Board.
9. The RDCK Board will, upon receipt, consider RAC's recommendation. The Board may support the application, not support the application, or request that the applicant provide further information.

RDCK Policy

10. Once the Board minutes have been prepared, the applicant and the appropriate approval authority will be notified in writing of the outcome.



Liquor & Cannabis Licensing Application

RDEK Procedures

Requests for commentary and review may be received by the Regional District of East Kootenay (RDEK), a property owner or their agent or from the Liquor & Cannabis Regulation Branch (LCRB), for a variety of applications related to liquor & cannabis licenses. Please review the following information to determine which process will apply to your application.

New or Amended Liquor or Cannabis Licence Review Process (including Temporary Use Areas)

Applications to the LCRB for new liquor or cannabis licenses and amendments to existing liquor or cannabis licenses may require review by the RDEK (see Section 4 of the RDEK Liquor & Cannabis Licensing Application for a list of relevant application types). The required information and appropriate fee should be submitted to either the RDEK Cranbrook Office or the RDEK Columbia Valley Office.

With an application for a **new liquor or cannabis license** or an **amendment to an existing license** the following procedures apply:

1. A completed RDEK Liquor & Cannabis Licensing Application form, a completed LCRB application form and a copy of the current Liquor or Cannabis License (if applicable) must be submitted with all applications.
2. The appropriate fee must be paid. Fees are non-refundable and payable to the Regional District of East Kootenay. The fees are as follows:

Initial submission (no public consultation required)	\$150
Mailing of notices required	\$300
Mailing of notices and public hearing required	\$1200
3. A staff report shall be prepared for each application as appropriate.
4. The application shall be referred to the applicable advisory planning commission as appropriate. Comments received in response to the referrals shall be included in the staff report.
5. The application and the staff report are sent to the Regional District Board for consideration. If the Board needs more information or if there are major concerns about the proposal, the application may be deferred, be recommended not to be approved, or be referred to staff for more information. At this point, or at subsequent meetings, the Board may also choose not to issue a comment on the application.
6. If a public hearing is not required by LCRB regulations, the Board will recommend approval or refusal of the application, or approval of an amended application.
7. If a public hearing is required to collect the views of residents and satisfy LCRB regulations:
 - The Board will set a public hearing date.
 - RDEK staff will mail notices to property owners and tenants within 100 metres of the subject property to advise them of the proposal and the public hearing. The public hearing will also be advertised in the local newspaper.
 - The public hearing will be held. At the public hearing anyone believing that they may be affected by the proposal is allowed to speak. Letters will also be accepted at the hearing. Submissions cannot be accepted after the hearing.
 - At its next meeting, the Board will again consider the application and the comments received at the public hearing. The Board will either recommend approval or refusal of the application, or approval of an amended application.

8. The Board will comment on each point of the LCRB regulatory criteria in relation to the application.
 - Regulatory criteria include:
 - Location of the establishment;
 - Person capacity and hours of liquor service;
 - The impact of noise on the community in the immediate vicinity;
 - The views of the residents and a description of the method used to gather views;
 - The general impact on the community; and
 - Food Primary applications – whether the establishment will be operated in a manner contrary to the primary purpose.
9. Once the Board has considered your application, you and the LCRB will be notified of the decision. All material submitted by the applicant to the RDEK will be sent to the LCRB.

Structural Change Review Process:

When the RDEK receives an application for **a structural change** to an establishment with an existing liquor license the following procedures apply:

1. A completed RDEK Liquor & Cannabis Licensing Application form together with the fee of \$150.00, a completed LCRB application form and a copy of the current Liquor or Cannabis License (if applicable) must be submitted with all applications.
2. A detailed Floor Plan showing: all service areas, furniture layout, kitchen, washrooms, patios, stairs and entrances and exits and details of fire alarm (if required).
3. The proposed structural change is reviewed by the Corporate Officer or their designate for compliance with safety codes and the relevant zoning bylaw.
4. After considering the application, the Corporate Officer or their designate may recommend approval of the application, approval of an amended application, or refusal of the application. The Corporate Officer or their designate may also choose not to comment.
5. Once the Corporate Officer or their designate has considered the application, the applicant and the LCRB will be notified of the decision. All material submitted by the applicant to the RDEK will be sent to the LCRB.
6. Upon completion of the review, the Building and Protective Services official stamps the development plans and provides a letter to confirm that the proposal complies or does not comply with applicable RDEK building and land use regulations.

Separate Application Requirements:

For applications where alternations to the building or structure are required the owner must apply for and be issued a building permit separately from the liquor & cannabis license application review process. Where a change in zoning is required a separate rezoning application, fees and a public hearing are necessary in addition to the liquor & cannabis license application review process.

Questions:

For all liquor & cannabis license applications we recommend you discuss your proposal with RDEK Planning & Development Services staff. For confirmation of regulatory requirements/occupant load we recommend you discuss your proposal with RDEK Building & Protective Services staff. An appointment to meet with staff is recommended. Regional District of East Kootenay staff can be reached at **250-489-2791** or toll free at **1-888-478-7335**.



Liquor & Cannabis Licensing Application

Cranbrook Office
 19 – 24th Avenue South
 Cranbrook BC V1C 3H8
 Ph: 250-489-2791 • Fx: 250-489-1287

Columbia Valley Office
 1164 Windermere Loop Road
 Invermere BC V0A 1K3
 Ph: 250-342-0063 • Fx: 250-342-0064

Toll Free 1-888-478-7335

SECTION 1 – APPLICANT INFORMATION

Registered Owner(s):	Agent:
Address: _____ _____	Address: _____ _____
Phone: _____ (home) _____ (work) Email: _____	Phone: _____ (home) _____ (work) Email: _____

SECTION 2 – DECLARATION AND AUTHORIZATION

I / we declare that the information in this application is, to the best of my / our knowledge, true and correct.

Signature of Applicant(s): _____ Date: _____

If the application is submitted by an Agent, the owner(s) must sign the following statement or provide separate written authorization:

I / we consent to this application filed by the person or company whose name appears as the agent above.

Signature of Owner(s): _____ Date: _____

Personal information contained on this form is collected under the *Local Government Act* and in accordance with the *Freedom of Information and Protection of Privacy Act* and will be used only for the purpose of processing the application. For questions or additional information pertaining to your personal information, contact the RDEK FOI Coordinator at 250-489-2791.

Office Use Only

File No: _____

Owner(s)/Applicant: _____

Revised: October 2018

SECTION 3 – LAND UNDER APPLICATION

Legal description of all land proposed for development:

Lot _____ Block _____ Plan _____ District Lot _____

Extended legal description: _____

Street Address: _____ Parcel Identifier Number (PID): _____

Size of property: _____ Existing Zoning: _____

SECTION 4 – TYPE OF APPLICATION

- **Indicate the type of liquor or cannabis license addressed by this application:**

New License

- ☐ New liquor primary application
- ☐ New liquor primary club application
- ☐ New cannabis retail application

Amendments to a Liquor License - Liquor Primary / Liquor Primary Club:

- ☐ Relocation / Extension of liquor service hours
- ☐ Increase in person capacity
- ☐ Addition of a patio
- ☐ Addition or amendment of a temporary use area (golf course and ski hill only)
- ☐ Transition from liquor primary club to liquor primary

Liquor Manufacturers: (winery, cidery, brewery, distillery)

- ☐ Lounge endorsement
- ☐ Special event area
- ☐ Increase in the person capacity or hours of a lounge
- ☐ Increase in the capacity / size or hours of a special event area

Liquor - Food Primary:

- ☐ Patron participation entertainment (ie: karaoke / dine and dance)
- ☐ Liquor service past midnight
- ☐ Temporary use endorsement (golf course and/or ski hill only)

SECTION 5 – PURPOSE OF APPLICATION

- Describe the proposed use and reason(s) for making application: _____

SECTION 6 – DEVELOPMENT & LAND USE INFORMATION

- Describe the existing use of the land: _____

Attach a map or sketch showing:	Attach a floor plan showing:
<ul style="list-style-type: none"> ▪ North arrow & scale ▪ Lot lines with dimensions ▪ All buildings & structures (existing & proposed) ▪ Access (roads, driveways) ▪ Well or water intake ▪ Septic tank & field ▪ Parking & loading spaces 	<ul style="list-style-type: none"> ▪ Number & location of seats ▪ Locations & dimensions of entrances and exits, including panic hardware ▪ Exit sign locations ▪ Number & location of washrooms ▪ Location of emergency lighting & alarm system

- Describe the use of surrounding land and buildings:

North: _____

South: _____

East: _____

West: _____

SECTION 7 – ENSURE THE FOLLOWING IS ENCLOSED WITH YOUR APPLICATION:

- ☐ Application fee of \$_____ payable to the Regional District of East Kootenay
- ☐ Copy of the current liquor or cannabis license (if applicable)
- ☐ Copy of LCRB application



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)	263,447	58,302	28.42	315,908	336,048	386,291	346,639
11 210 100	Federal Grant In Lieu	3	595	500	1,109	(609)	500	0	0.00	500	500	500	500
11 210 171	Community Works (Gas Tax)	4	296,009	250,000	409,463	(159,463)	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	34,483	(34,483)	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	45,000	15,000	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	35,658	(41,731)	(53.92)	0	0	0	0
Total Revenue			642,247	633,035	812,590	(179,555)	599,606	(33,429)	(5.28)	621,408	626,548	676,791	637,139
EXPENDITURE													
12 191 111	Salaries & Benefits	10	5,076	36,342	35,446	896	83,668	47,326	130.22	84,942	86,640	88,373	90,141
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	9,775	6,046	15,821	0	0.00	16,137	16,460	16,789	17,125
12 191 211	Director's Expenses	13	9,875	14,000	8,488	5,512	14,000	0	0.00	14,280	14,566	14,857	15,154
12 191 212	UBCM/FCM Conferences	14	25,789	55,400	33,387	22,013	38,300	(17,100)	(30.87)	55,400	55,400	55,400	55,400
12 191 213	AKBLG Conference	15	4,299	8,500	6,335	2,165	8,500	0	0.00	8,500	8,500	8,500	8,500
12 191 217	Public Communications 'A'	16	2,709	7,000	5,172	1,828	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	1,740	5,260	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	12,629	(5,629)	7,000	0	0.00	7,000	7,000	7,000	7,000
12 191 223	Elections & Referendums	21	0	68,000	78,674	(10,674)	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	2,526	4,974	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	0	0	0.00	0	0	0	0
12 191 616	Gas Tax Projects	29	296,009	250,000	409,463	(159,463)	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	34,483	(34,483)	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	776,932	-143,896	599,606	(33,429)	(5.28)	621,408	626,548	676,791	637,139
Surplus (Deficit)			77,389		35,658								

KETTLE RIVER WATERSHED STUDY:		2017	2018
REVENUE (GAS TAX)		37,960	34,483
EXPENSES		37,960	34,483
Deficit Brought Forward		0	0
PROJECT BALANCE AT End of Year		\$ -	\$ -

See Line 5 Above
See Line 29 Above

Property Tax Requisition

-1

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	1,109

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	409,463

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 Account	Local Government Act 11 621 100 002	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Section 3 Chapter 275 (LGA)	40,000	40,000	40,000	40,000	40,000	40,000
	Division 3 of Part 2 of BC Reg 221/95						
	Section 8 (2) (c) Unconditional Grant						
	Total Grant \$192,500 (Shared with General Government Services)						
	Current Year Budget	40,000	40,000	40,000	40,000	40,000	40,000

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2018	40,000
	Total Municipal Population 20,490 (67%), Rural 10,252 (33%)	
	Allocation to Electoral Area as per Board Direction in prior year \$40k	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Reserves	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		-				
	Current Year Budget	60,000	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	35,658		-		-		-		-
	Current Year Budget	61,593	35,658		-		-		-		-

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	35,446
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 Account	Director's Remuneration 12 191 130 002	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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
Current Year Budget		93,640	95,138		97,040		98,981		100,961		102,980

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										
	Current Year Budget	15,821	15,821		16,137		16,460		16,789		17,125

Notes:	Previous Year Budget	15,821
	Actual to December 31, 2018	9,775

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Director's Expenses 12 191 211 002	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Expenses only to attend public hearings, APC, Town Hall, Task Group Meetings involving Electoral Areas	14,000	14,000	2.0%	14,280	2.0%	14,566	2.0%	14,857	2.0%	15,154
Current Year Budget		14,000	14,000		14,280		14,566		14,857		15,154

Notes:	Previous Year Budget	14,000
	Actual to December 31, 2018	8,488

[illegible]

Notes:		Previous Year Budget	55,400
		Actual to December 31, 2018	33,387
Items #2,4	Five Directors and CAO 7 Days x \$100/day (6 x 7 x \$100 = \$4,200)		

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

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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	5,172

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	1,740

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	12,629
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	78,674
Items #1-2 Actual cost depends on the number of candidates/voting required		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 191 230 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	17,370	17,717	2.0%	18,071	2.0%	18,433	2.0%	18,801	2.0%	19,177
2	Carbon Offset & Climate Change Initiatives	1,836	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948	2.0%	1,987
Current Year Budget		19,206	19,553		19,944		20,343		20,750		21,165

Notes:	Previous Year Budget	19,206
	Actual to December 31, 2018	19,206

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	-		-		-		-		-

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

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		

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

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Name	Gas Tax Projects	2018	2019		2020		2021		2022		2023
Account	12 191 616 002	Prior Year	Budget		Budget		Budget		Budget		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

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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

[illegible]

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Kettle River Watershed Project 12 191 620 002	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 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	34,483

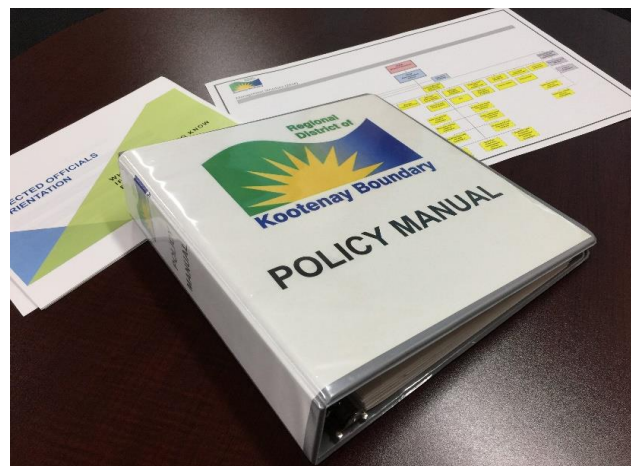
REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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 Anderson, 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:

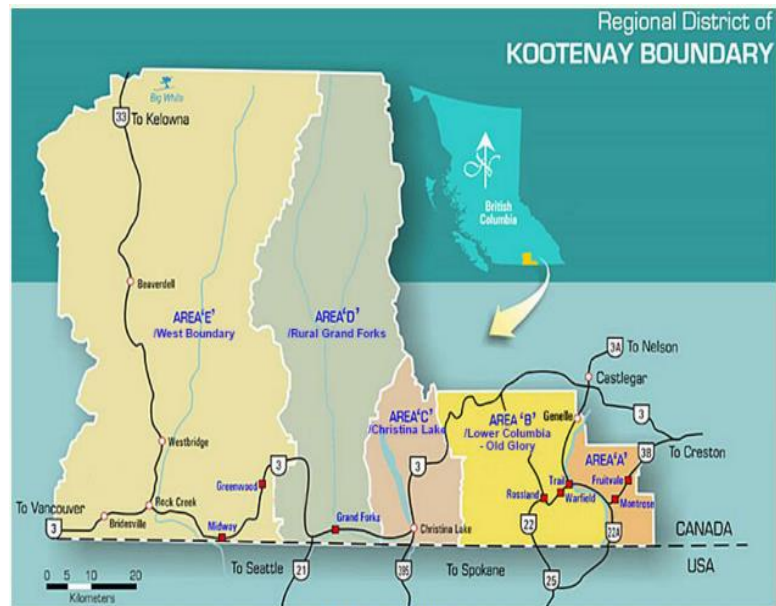
Local Government Act Sections 233, 234, 236, 263
 RDKB Officer Establishment Bylaw No. 1050, 1999

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.

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



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	90,446	20,057	28.49
Total Revenue		321,662	310,557	310,556	1	330,988	20,431	6.58
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	29,435	-201	30,099	865	2.96
12 191 702 Grants In Aid - EA 'B' / Lower Colur	7	22,059	23,812	26,680	-2,868	19,032	(4,780)	(20.07)
12 191 703 Grants In Aid - EA 'C' / Christina La	8	52,243	76,482	62,636	13,846	72,146	(4,336)	(5.67)
12 191 704 Grants In Aid - EA 'D' / Rural Granc	9	36,940	63,704	30,447	33,257	70,257	6,553	10.29
12 191 705 Grants In Aid - EA 'E' / West Bounc	10	94,440	108,058	61,645	46,413	129,813	21,755	20.13
Total Expenditure		251,274	310,557	220,111	90,446	330,988	20,431	6.58
Surplus(Deficit)		70,388		90,445				

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
Item No	Description	Amount	This Year		Amount		Amount
1	11 911 100 003 Electoral Area 'A'	5,140	(201)				
2	11 911 100 003 EA 'B' / Lower Columbia/Old Glory	2,071	(2,868)				
3	11 911 100 003 EA 'C' / Christina Lake	12,125	13,846				
4	11 911 100 003 EA 'D' / Rural Grand Forks	26,644	33,257				
5	11 911 100 003 EA 'E' / West Boundary	35,697	46,413				
	Total Surplus	81,677	90,446		-	-	-

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
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'A'	2018	2019	2020	2021	2022	2023
Account	12 191 701 003	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	30,300	30,300	30,300	30,300	30,300	30,300
2	Surplus Available from Last Year	5,140	(201)				
Current Year Budget		35,440	30,099	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	(2,868)				
Current Year Budget		23,971	19,032	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	13,846				
Current Year Budget		70,425	72,146	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	33,257				
	Current Year Budget	63,644	70,257	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	46,413				
	Sub Total	119,097	129,813	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	129,813	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	588,846	35,398	6.40	585,811	597,832	610,094	622,601
All Participants	Taxes - Regional Development Services	3	190,511	184,483	184,483	(0)	196,282	11,799	6.40	195,270	199,277	203,365	207,534
11 210 100	Federal Grant In Lieu	4	1,485	1,000	1,173	(173)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 460 100	Rezoning Fees	5	17,730	10,000	15,100	(5,100)	10,000	0	0.00	10,200	10,404	10,612	10,824
11 460 200	ALR Commission Appeal Fees	6	600	2,000	2,400	(400)	2,000	0	0.00	2,040	2,081	2,122	2,165
11 460 300	House Numbering Recovery	7	15,000	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000
11 460 400	Map & Report Sales	8	578	1,000	195	806	1,000	0	0.00	1,020	1,040	1,061	1,082
11 590 159	Miscellaneous Revenue	9	12,217	1,000	30,830	(29,830)	8,560	7,560	756.00	1,000	1,000	1,000	1,000
11 911 100	Previous Year's Surplus	10	52,189	45,408	45,408	(0)	24,413	(20,995)	(46.24)	0	0	0	0
11 921 205	Transfer From Reserve	11	0	0	19,094	(19,094)	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	875,971	-53,792	855,942	33,763	4.11	820,181	836,475	853,094	870,046
EXPENDITURE:													
12 610 111	Salaries and Benefits	13	599,653	593,245	582,863	10,382	599,645	6,400	1.08	589,628	601,420	613,449	625,718
12 610 210	Travel Expense	14	7,735	13,000	11,442	1,558	13,000	0	0.00	13,260	13,525	13,796	14,072
12 610 220	Public Participation Program	15	6,187	10,000	10,572	(572)	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	51	2,449	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	9,312	688	10,000	0	0.00	10,200	10,404	10,612	10,824
12 610 234	Library & Research	20	6,941	7,709	3,688	4,021	7,709	0	0.00	7,863	8,020	8,181	8,344
12 610 235	Operating Contract	21	53,024	43,270	41,717	1,553	71,270	28,000	64.71	44,135	45,018	45,918	46,837
12 610 239	Advisory Planning Commission	22	1,864	6,000	3,965	2,035	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	10,422	(2,422)	8,000	0	0.00	8,000	8,160	8,323	8,490
12 610 251	Office Supplies	25	2,241	4,080	2,499	1,581	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	19,094	(19,094)	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	33,555	(31,555)	2,000	0	0.00	0	0	0	0
Total Expenditure			825,277	822,179	851,557	-29,378	855,942	33,763	4.11	820,181	836,475	853,094	870,046
Surplus(Deficit)			45,408		24,413								

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	785,128		781,081	797,109	813,458	830,134
75%	588,846	588,846	585,811	597,832	610,094	622,601
2018						
Actual						
102,074	11 830 901 005 Electoral Area 'A'	110,288	109,720	111,971	114,268	116,610
58,788	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	60,714	60,401	61,641	62,905	64,195
116,090	11 830 903 005 Electoral Area 'C' / Christina Lake	118,189	117,580	119,993	122,454	124,964
78,458	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	80,625	80,209	81,855	83,534	85,246
198,038	11 830 905 005 Electoral Area 'E' / West Boundary	219,030	217,901	222,372	226,933	231,585
553,448	Sub	588,846	585,811	597,832	610,094	622,601
	Total Requisition	588,846	585,811	597,832	610,094	622,601

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	<i>Regional Development Services</i>	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
	As per Board Resolution No 461-92					
	Total Expenditures					
	Less anticipated revenues from other sources					
Exp	785,128		781,081	797,109	813,458	830,134
25%	196,282	196,282	195,270	199,277	203,365	207,534
5,545	11 830 100 005 Fruitvale	5,909	5,878	5,999	6,122	6,247
16,767	11 830 200 005 Grand Forks	17,278	17,189	17,541	17,901	18,268
1,864	11 830 300 005 Greenwood	1,930	1,920	1,959	2,000	2,041
2,852	11 830 400 005 Midway	3,015	3,000	3,061	3,124	3,188
2,762	11 830 500 005 Montrose	3,028	3,012	3,074	3,137	3,201
17,096	11 830 600 005 Rossland	19,192	19,093	19,485	19,884	20,292
42,864	11 830 700 005 Trail	44,428	44,199	45,106	46,032	46,975
4,252	11 830 800 005 Warfield	4,612	4,589	4,683	4,779	4,877
16,688	11 830 901 005 Electoral Area 'A'	18,147	18,053	18,424	18,802	19,187
9,611	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	9,990	9,939	10,143	10,351	10,563
18,979	11 830 903 005 Electoral Area 'C' / Christina Lake	19,447	19,347	19,744	20,149	20,562
12,827	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	13,266	13,198	13,469	13,745	14,027
32,376	11 830 905 005 Electoral Area 'E' / West Boundary	36,040	35,854	36,590	37,340	38,105
184,483						
	Total Requisition	196,282	195,270	199,277	203,365	207,534

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	1,173

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	15,100

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
						</					

Notes: Previous Year Budget 2,000
 Actual to December 31, 2018 2,400
 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 195
 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	Community Emergency Preparedness Fund for GIS work position addresses on top of homes	-	7,560				
Current Year Budget		1,000	8,560	1,000	1,000	1,000	1,000

Notes:

Previous Year Budget	1,000
Actual to December 31, 2018	30,830

2017 transfer from Emergency Preparedness for new plotter

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	24,413	-	-	-	-
Current Year Budget		52,189	24,413	-	-	-	-

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	19,094

Name **SECTION 820(9) - PLANNING AGREEMENTS**

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	90%	95,644	86,080	2.0%		87,802	2.0%		89,558	2.0%		91,349	2.0%		93,176
3	Senior Planner	77,176	K. Gobeil	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	E. Moore	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	B. Fyffe	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	Vacant	1404.5	33.72	47,360	2.0%		48,307	2.0%		49,273	2.0%		50,259	2.0%		51,264
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	Allowanance for CUPE Contract Increase (2%)																	
12																		
13																		
	SubTotal	482,313				466,597			475,929			485,447			495,156			505,059
	Benefits @	110,932	25%			116,415.87	23.9%		113,699	23.9%		115,973	23.9%		118,293	23.9%		120,659
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				599,645			589,628			601,420			613,449			625,718

Notes: Previous Year Budget 593,245
Actual to December 31, 2018 582,863

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	11,442

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	10,572

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Report Reproduction	2018	2019		2020		2021		2022		2023
Account	12 610 223 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Material costs associated with the production of major reports (i.e. pre-printed covers, bindings, maps, graphics.)	-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
	Current Year Budget	-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 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	51

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%	46,141
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	9,312

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	3,688

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:		Previous Year Budget	43,270
		Actual to December 31, 2018	41,717
Item #3-6	ESRI Canada (ARCVIEW, ARCEditor) contract		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Advisory Planning Commission**
Account 12 610 239 005

		2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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	3,965

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											

Notes:

Previous Year Budget	8,000
Actual to December 31, 2018	10,422

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	2,499

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	Capital	2018	2019	2020	2021	2022	2023
Account	12 610 610 005	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	19,094

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

Name		2018	2019		2020		2021		2022		2023
Account	Previous Year's Deficit 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	33,555



Planning and Development

2019 / 2020 Work Plan – Third Draft



005

Prepared by: Donna Dean, Manager of Planning and Development



2019 / 2020 Work Plan – Third 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

Costs:

- Wages/benefits (±72%)
- Operating Contracts (±7%)
- Building (±7%)
- Board Fee (±5%)

Other Revenue:

- Application Fees
- Street Address services

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

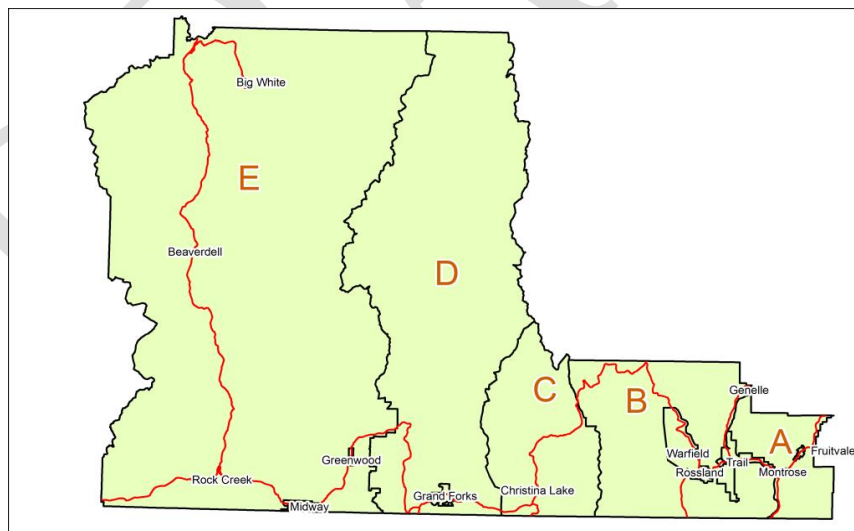
Service Area / Participants:

Entire Regional District.

Planning: 5 Electoral Areas – 75% of budget

Planning and Development: 5 Electoral Areas plus 8 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.

- Production of agendas for Advisory Planning Commissions, Electoral Area Services Committee and contribution to Board Agendas
- Staff are also working on long range planning 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.



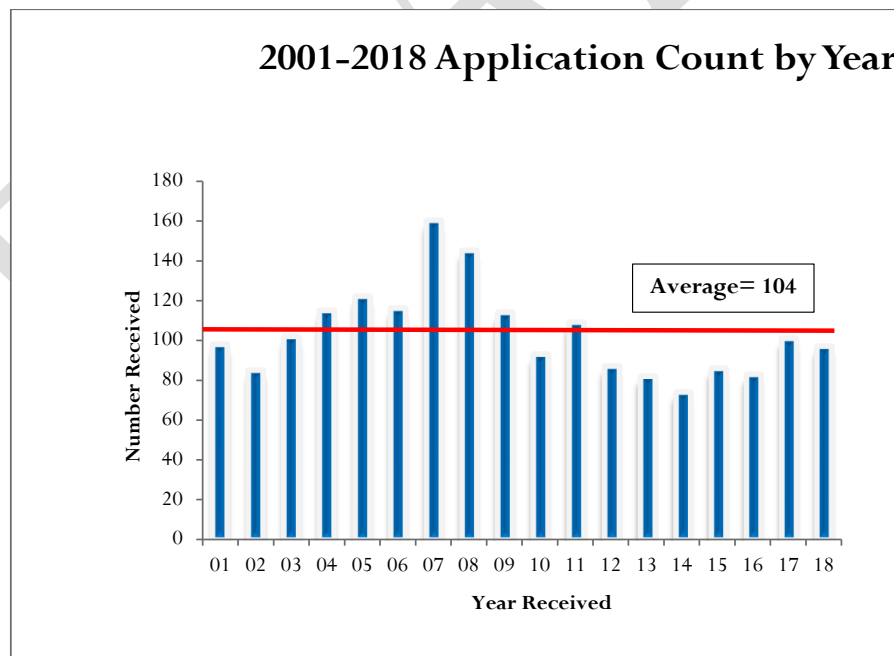
Irene Haas – retired
December 2018 after
29 years of service



Ken Gobeil, Senior Planner; Bart Fyffe, Senior Planning Technician; and Elizabeth Moore, Planner

2018 Accomplishments:

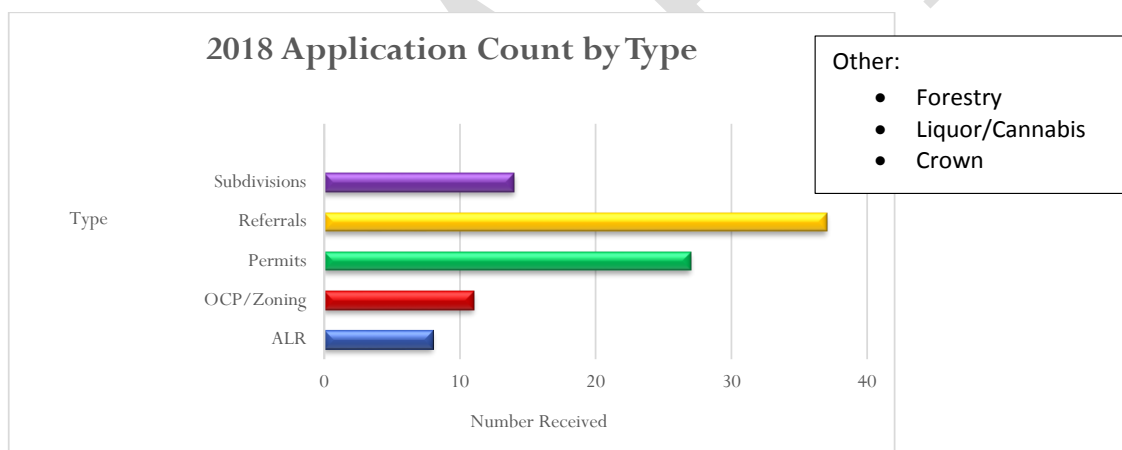
There were a total of 97 applications and referrals in 2018, slightly below the 15 year average of 104.



The application processing targets were not met in all cases as shown in the table below:

Type	# Completed in 2018	Target (weeks)	# that met the target time line	Fastest processing time (weeks)	Slowest processing time (weeks)
OCP/Zoning Amendments	8	19	0	33	40
Development Permits	24	8	11	3	18
Agricultural Land Reserve	3	10	3	5	8

Most staff reports prepared were regarding referrals from other agencies including forestry; liquor and cannabis; and Crown land followed by development permits and development variance permits. Subdivision referrals and ALR referrals also make up a substantial number of staff reports.



Other work completed in 2018 included:

- Programming work that was required to enable receipt of BC Assessment data in the new format.
- The new interactive map service is now live. Users can now access the mapping on mobile devices as well as desk top computers.
- 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 will be on the March Electoral Area Services Committee agenda for consideration.

- 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 was dedicated to the Boundary Integrated Watershed Management Service regarding the service establishment 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.

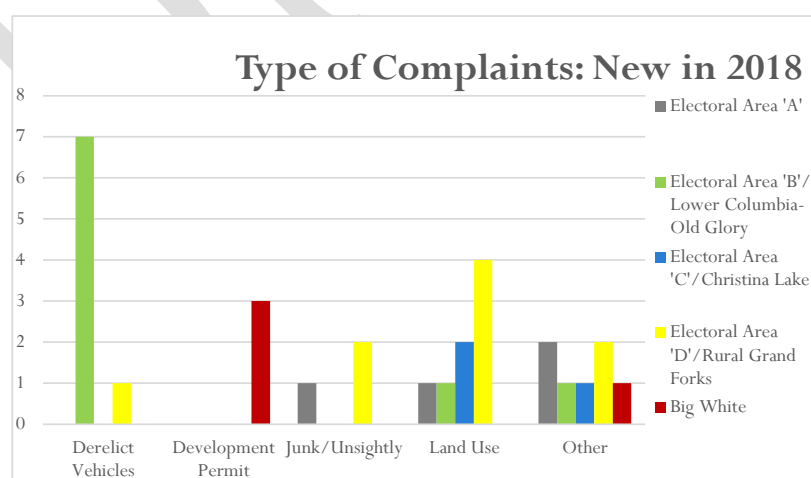
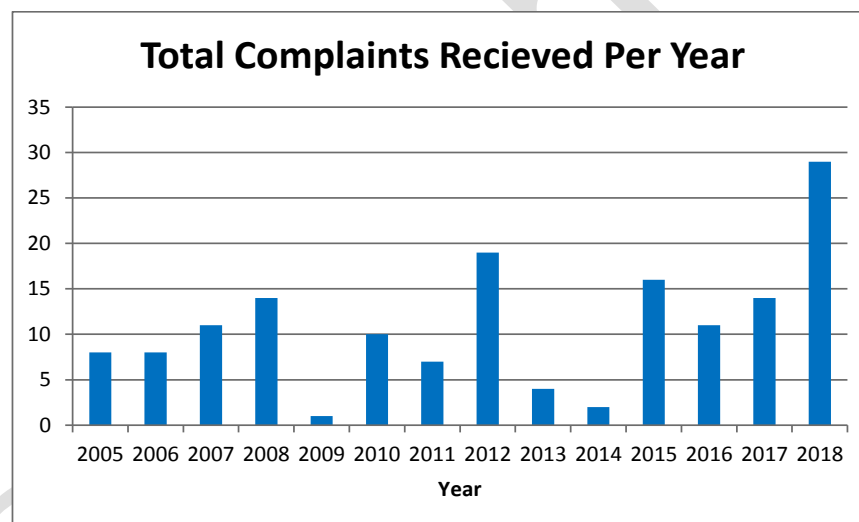
The table below summarizes the projects that were identified in the 2018/2019 work plan and their status:

Project Name	Status
Creation of the Rural Bridesville Land Use Plan	This project was near completion at the end of 2018 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 the Boundary Integrated Watershed 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 creation of the guidelines.

Asset Management Project	There were few demands on planning staff time on this project in 2018 but it will remain on the project list since GIS staff are an integral part of asset management.
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:

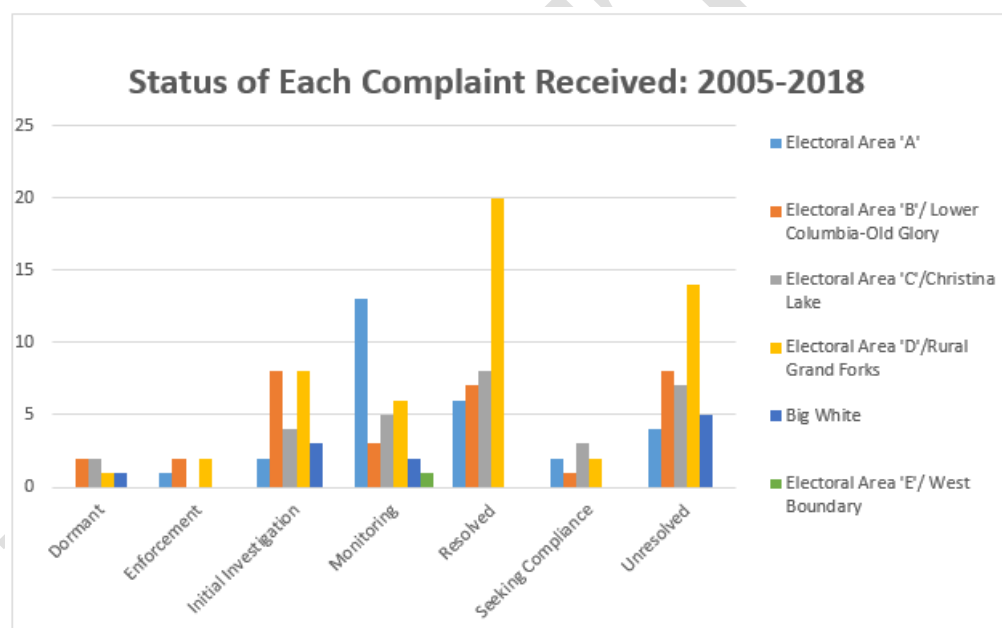
The number of bylaw enforcement complaints doubled between 2017 and 2018. As described above there are currently 30 active bylaw enforcement files that require action in the short term.



As part of the annual summary, we categorize each complaint based on the following categories:

- initial investigation
- Seeking compliance
- Monitoring
- enforcement
- dormant
- unresolved

The graph below provides a summary of complaints received between 2005 and 2018 and their status. While we received 30 complaints in 2018, there are a number of files that have been carried forward from previous years. This summary includes properties that are carried forward over several years due to some challenging unresolved issues.



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 OCP
3. Continuation of the Boundary Area Agriculture and Food Project
4. Board of Variance Bylaw Review
5. Production of Application Guidelines for the Public/Updated Web Content
6. Creation of a Strategic Plan for the GIS Program
7. Asset Management Project
8. Mapping of Street Address Points to Coincide with Building Locations

Additional projects that could be initiated with additional resources:

- 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;
- Agricultural and Food Plan for the Kootenay side of the RDKB;
- Draft policy regarding Advisory Planning Commission member recognition of service; and
- Development of Intensive Residential Development Permit Guidelines for the Big White Controlled Recreation Area.

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 Similkameen. The majority of the land is in the Agricultural Land Reserve.

Project Timelines and Milestones:

Significant progress was made on this project in 2018. The Senior Planner met regularly with the Steering Committee throughout the year and a public meeting was held. This project has been transferred to the new Senior Planner who will be meeting with the Steering Committee in March. Once completed work on the Big White OCP review could begin since it is the next land use bylaw to be reviewed.

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 OCP

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/Update 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".

Project: Mapping of Street Address Points to Coincide with Building Locations

Project Description:

During the 2018 flooding it became apparent that our evacuation zone mapping could 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 an emergency.

Project Timelines and Milestones:

Summer of 2019.

Project Risk Factors:

We will be applying to UBCM's Community Emergency Preparedness Fund to hire a summer student to complete this project. Given the historic high water this spring we have a good chance of receiving that funding. Since only 50% of the cost is budgeted in the Planning and Development Department budget there is a risk that the project will not go ahead without another source of funding.

Internal Resource Requirements:

There will be additional demands on the Senior Planning Technician to provide direction for this work.

Estimated Cost and Identified Financial Sources:

The cost of hiring a summer or co-op student for 18 weeks is approximately \$15,000; 50% of which may be covered by the Community Emergency Preparedness 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" & "We will ensure we are proactive and responsible in funding our services".

Action Items Assigned to the Planning and Development Department at Board Meetings

Initiation Date	Action / Issue	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.	
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.	

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.	Based on earlier discussions it was determined that monthly reporting is too frequent. Bylaw Enforcement Tracking will be included with the June and October Work Plan updates to be included on the Electoral Area Services Committee Agenda.
Jan. 2018 (EAS)	<u>Kelly Creek Watershed</u> Staff to reach out to forestry companies that do logging in the watershed to request referrals.	Staff to follow up.
Jan. 2019 (EAS)	<u>Zoning for Data Warehousing</u> Staff to research definitions for this land use so the use can be recognized and consideration can be given regarding whether it should be permitted.	Staff to provide a report to the Electoral Area Services Committee



**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	231,010	(750)	(0.32)
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	35,000	(35,000)	13,500	13,500	0.00
11 921 205 Transferred From Reserve	5	0	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	6	101,046	124,846	124,846	0	90,741	(34,104)	(27.32)
Total Revenue		348,209	357,055	391,902	-34,847	335,701	(21,354)	(5.98)
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	107,655	-9,305	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	93,000	33,000	55.00
Total Recreation Grants		171,111	328,785	277,508	51,277	316,035	(12,750)	(3.88)
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	6,684	181	2.78
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	19,666	(8,604)	(30.44)
Total Expenditure		223,363	357,055	301,160	55,895	335,701	(21,354)	(5.98)
Surplus(Deficit)		124,846		90,741				

2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
198,682	195,992	193,349	180,752
450	450	450	450
0	0	0	0
0	0	0	0
0	0	0	0
199,132	196,442	193,799	181,202
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
6,850	6,850	6,850	6,850
790	801	811	822
50,000	50,000	50,000	50,000
0	0	0	0
0	0	0	0
70,086	70,346	70,610	70,880
199,132	196,442	193,799	181,202

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	231,010		198,682		195,992		193,349		180,752
231,759	Sub	231,010		198,682		195,992		193,349		180,752
	This Year Requisition	231,010		198,682		195,992		193,349		180,752
	Total Requisition	231,010		198,682		195,992		193,349		180,752

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	-	13,500		-		-		-		-
	Current Year Budget	-	13,500		-		-		-		-

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		-			-		-		-		-
	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 - 014	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Surplus previous year	124,846	90,741	-	-	-	-
Current Year Budget		124,846	90,741	-	-	-	-

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	



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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 107,655



[illegible]

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



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		58,000				
Current Year Budget		60,000	93,000	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	1,350		1,350		1,350		1,350		1,350
3	Property Insurance - Rivervale Park	298	334		500		500		500		500
Current Year Budget		6,503	6,684		6,850		6,850		6,850		6,850

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

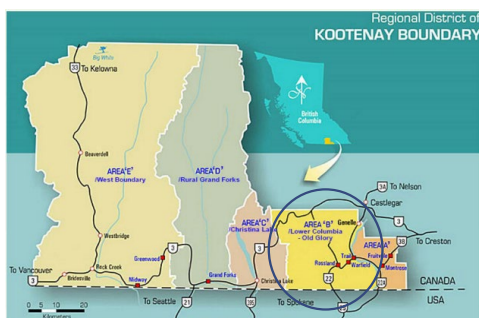
Description of Service:

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

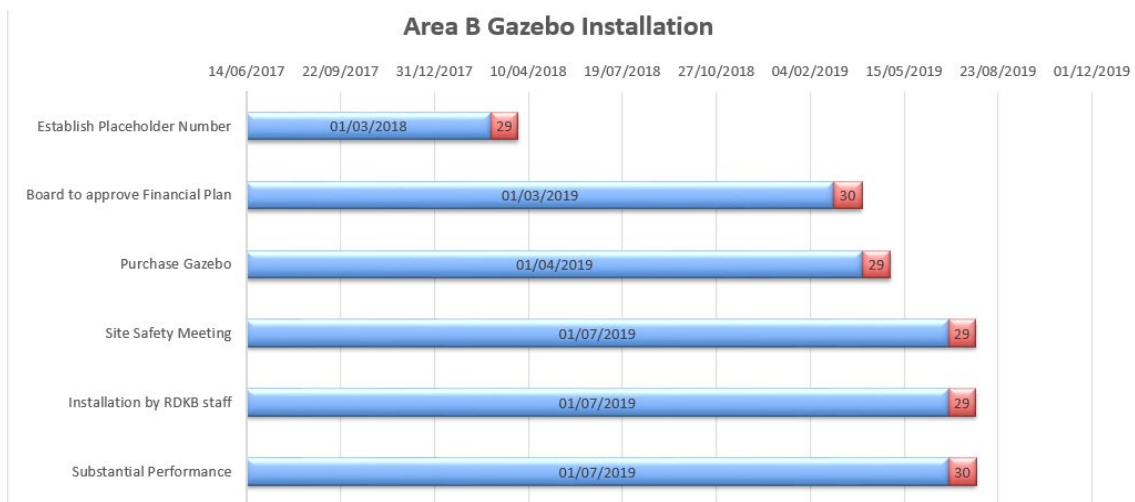
The RDKB is strongly committed to occupational health and safety and dedicates considerable staff and financial resources to fulfill our commitment. There is an active Joint Labour/Management OH&S Committee that meets and conducts inspections regularly. The OH&S Committee has participants from all departments. 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".

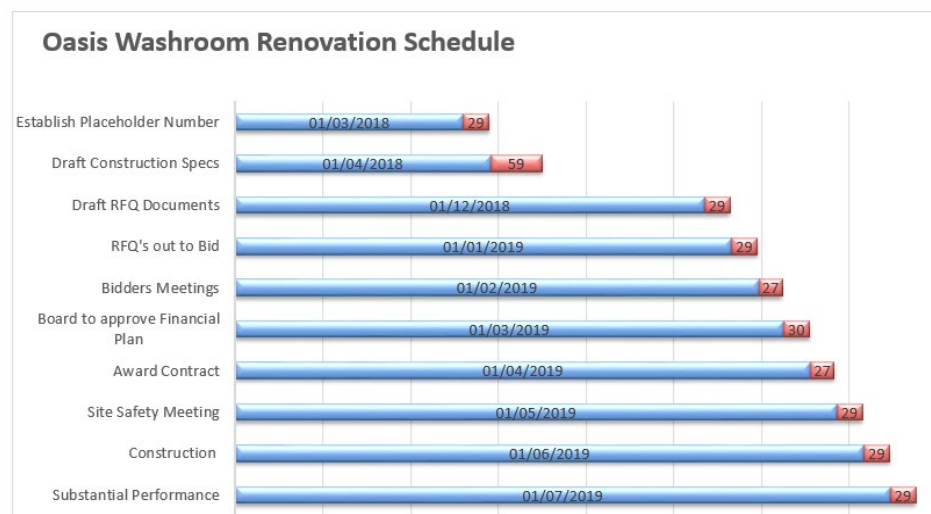
Project: Recreation Facility Renovation

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)	50,510	(2,818)	(5.28)	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	10,426	2,574	13,000	0	0.00	13,160	13,323	13,490	13,659
11 400 701 Youth Programs	5	2,593	3,000	1,239	1,761	3,000	0	0.00	3,060	3,121	3,184	3,247
11 590 159 Miscellaneous Revenue	6	1,400	1,500	4,786	(3,286)	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)	9,688	(2)	(0.03)	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	79,511	1,207	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	1,269	292	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	1,832	(332)	1,800	300	20.00	1,836	1,873	1,910	1,948
12 711 294 Program Expenses	17	10,921	15,000	5,985	9,015	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	69,823	10,896	77,898	(2,820)	(3.49)	78,129	79,367	80,630	81,917
Surplus(Deficit)		9,691		9,688								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
2018 Actual	11 830 903 023									
	Description	Amount		Amount		Amount		Amount		Amount
53,328	EA 'C' / Christina Lake Requisition	50,510		60,209		61,223		62,256		63,310
	Current Year Budget	50,510		60,209		61,223		62,256		63,310

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019	2020	2021	2022	2023
Account	11 210 100 023	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	200	200	200	200	200	200
Current Year Budget		200	200	200	200	200	200

Notes:	Previous Year Budget	200
	Actual to December 31, 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	10,426

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	1,239

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	4,786

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	9,688		-		-		-		-
	Current Year Budget	9,691	9,688		-		-		-		-

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

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	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

Name	Commission Expense	2018	2019		2020		2021		2022		2023
Account	12 711 241 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission Expense	1,561	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689
	Current Year Budget	1,561	1,561		1,592		1,624		1,656		1,689

Notes:	Previous Year Budget	1,561
	Actual to December 31, 2018	1,269

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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	1,832

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2018	5,985

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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	2018	2019		2020		2021		2022		2023
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:

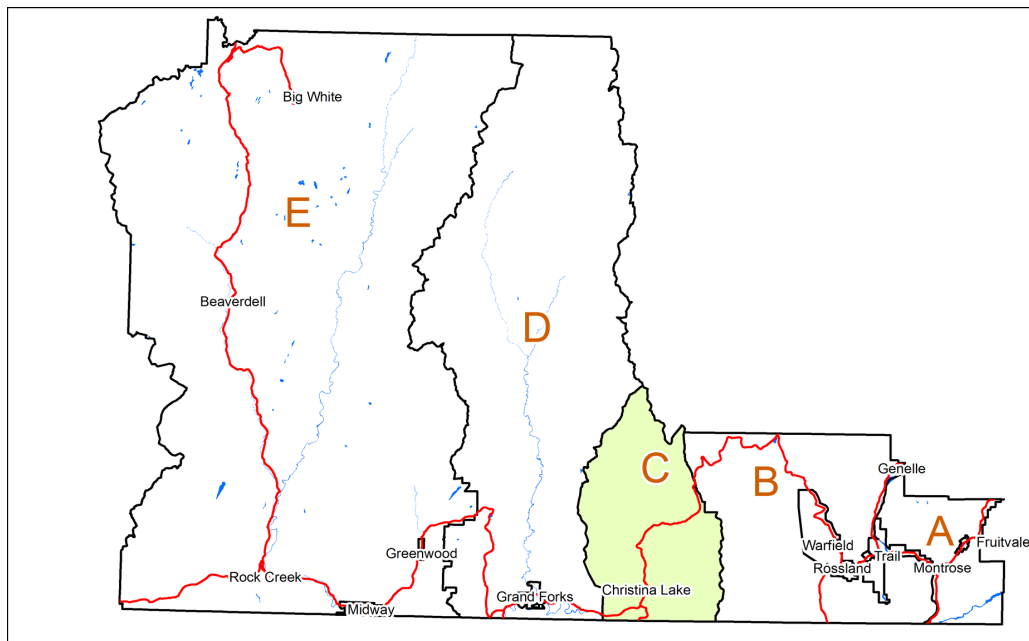
\$53,328 / \$80,719 / *tbd*

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	40,000
11 210 100 Federal Grant in Lieu	3	87	0	87	0	0	0	0.00	0	0	0	0
11 920 002 From General Capital Fund	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	5	4,363	8,406	8,406	(0)	10,540	2,134	25.39	0	0	0	0
11 921 205 Transfer From Reserve	6	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		44,451	48,406	48,493	(0)	50,540	2,134	4.41	40,000	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	1,522	1,552
12 711 238 Insurance	8	836	825	825	0	825	0	0.00	842	858	875	893
12 711 253 Vehicle Operating	9	0	0	0	0	0	0	0.00	0	0	0	0
12 711 741 Contribution to Reserve	10	3,000	3,000	3,000	0	8,500	5,500	183.33	3,500	3,500	3,500	3,500
12 711 811 Debt Interest	11	0	0	0	0	0	0	0.00	0	0	0	0
12 711 830 Debt Principal	12	0	0	0	0	0	0	0.00	0	0	0	0
12 711 610 Capital/Amortization	13	0	0	0	0	0	0	0.00	0	0	0	0
12 711 716 Grants Local Organizations	14	30,831	43,175	32,722	10,453	39,781	(3,394)	(7.86)	34,196	34,150	34,103	34,055
Total Expenditure		36,045	48,406	37,953	10,453	50,540	2,134	4.41	40,000	40,000	40,000	40,000
Surplus(Deficit)		8,406		10,540								

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

	Property Tax Requisition	2019		2020		2021		2022		2023
2018	11 830 903 024	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
40,000	Electoral Area 'C' / Christina Lake	40,000		40,000		40,000		40,000		40,000
	Current Year Budget	40,000		40,000		40,000		40,000		40,000

Notes:	Previous Year Budget	40,000
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Limit:	\$40,000 collected by a parcel tax
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REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name Account	Federal Grant In Lieu 11 210 100 - 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

[illegible]

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 024	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	8,406	10,540	-	-	-	-
Current Year Budget		8,406	10,540	-	-	-	-

Notes:

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

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	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

Name	Vehicle Operating										
Account	12 711 238 024	2018 Prior Year	2019 Budget	%	2020 Budget	%	2021 Budget	%	2022 Budget	%	2023 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

[illegible]

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Contribution to Reserve 12 711 741 024	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	3,000	8,500		3,500		3,500		3,500		3,500
Current Year Budget		3,000	8,500		3,500		3,500		3,500		3,500

Notes:	Previous Year Budget	3,000			
	Actual to December 31, 2018	3,000		\$33,118.06	Balance in Reserve October 31, 2018
					Account Number 34 700 024

[illegible]

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Debt - Principal										
Account	12 711 830 024										
		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 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	2018	2019		2020		2021		2022		2023
Account	12 711 716 024	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Christina Lake Community Hall Grounds Maintenance	3,060	3,060	2.0%	3,060	2.0%	3,137	2.0%	3,184	2.0%	3,231
2	CLCA Capital Projects	25,000	25,000		25,000		25,000		25,000		25,000
3	Fitness Park & Landscaping	1,000	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	5,721		1,136		1,013		919		823
	Current Year Budget	43,175	39,781		34,196		34,150		34,103		34,055

Notes:	Previous Year Budget	43,175
	Actual to December 31, 2018	32,722

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:

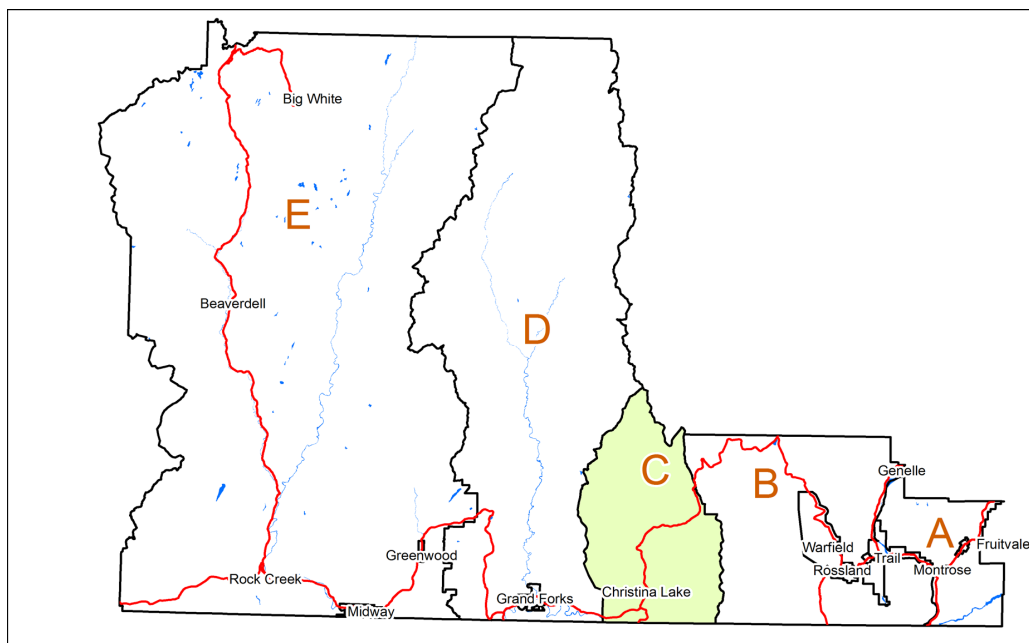
\$40,000 / \$48,406 / tbd

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	298,630	(150)	(0.05)	275,647	327,103	303,588	305,103
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	65,000	(125,000)	(65.79)	50,000	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	22,249	(3,895)	(14.90)	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	486,851	(1,156,046)	(70.37)	2,094,619	328,075	304,560	306,075
EXPENDITURE													
12 721 121	Salaries & Wages	9	41,915	44,865	42,012	2,853	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	2,029	1,039	104.95	2,070	2,111	2,153	2,196
12 721 253	Vehicle Operating	12	5,293	6,509	7,160	(651)	4,811	(1,698)	(26.09)	4,925	5,005	5,087	5,170
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	3,686	4,314	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	4,955	2,198	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	48,111	389	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	20,000	20,000	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	74,570	44,730	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	31,897	2,222	84,086	49,967	146.45	69,119	34,119	34,119	34,119
12 721 811	Interest Expense - Short Term	24	0	1,730	0	1,730	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	0	0	0.00	0	0	0	0
Total Expenditure			377,648	1,642,897	303,713	1,339,184	486,851	(1,156,046)	(70.37)	2,094,619	328,075	304,560	306,075
Surplus(Deficit)			26,144		22,249								

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	298,630		275,647		327,103		303,588		305,103
	Current Year Budget	298,630		275,647		327,103		303,588		305,103

Notes:	Previous Year Budget	298,780
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Limit: None

Authority : Bylaw # 1339

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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	-

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	50,000			
3	Toro Replacement		15,000				
4							
	Current Year Budget	190,000	65,000	50,000	-	-	-

Notes:	Previous Year Budget	190,000
	Actual to December 31, 2018	-
Item #1	See Page 14 "Capital"	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

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

Item #4,9,10 Gas Tax Funds Required For Projects to Proceed

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Previous Year's Surplus	26,144	22,249		-		-		-		-
Current Year Budget		26,144	22,249		-		-		-		-

Notes:	Previous Year Budget	26,144
	Actual to December 31, 2018	26,144

Five Year Financial Plan

Name	From General Capital Fund	2018	2019		2020		2021		2022		2023
Account	11 920 002 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA Short Term Financing - Pedestrian Bridge	183,000	-		-		-		-		-
	Current Year Budget	183,000	-		-		-		-		-

Notes:	Previous Year Budget	183,000
	Actual to December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Wages	2018	2019		2020		2021		2022		2023
Account	12 721 121 027	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	42,012

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

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	531	2.0%	542	2.0%	552	2.0%	564	2.0%	575
3	Vehicle Insurance (2014 Ram 1500 - LG2963)	955	627	2.0%	640	2.0%	652	2.0%	665	2.0%	679
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	102	2.0%	104	2.0%	106	2.0%	108	2.0%	110
6	New Tires	1,400									
Current Year Budget		6,509	4,811		4,925		5,005		5,087		5,170

Notes:	Previous Year Budget	6,509
	Actual to December 31, 2018	7,160

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		Amount
1	Maintenance & Repairs - Equipment	8,000	8,000		8,000		8,000		8,000		8,000
	Current Year Budget	8,000	8,000		8,000		8,000		8,000		8,000

Notes:	Previous Year Budget	8,000
	Actual to December 31, 2018	3,686
Item #2		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Account	Capital 12 721 610 027	2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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	R							
5	Rider Mower 54 Inch Deck	6,000									
6	Gazebo at pickleball/tennis courts				50,000						
7	Pickleball Court Expansion		100,000	G							
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 #4 Reserve funding
Item #7 Build 3 add'l pickleball courts - dependent on receiving gas tax funding

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	4,955
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		

Five Year Financial Plan

Name	Grants to Local Organizations	2018	2019	2020	2021	2022	2023
Account	12 721 716 - 027	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Christina Gateway Community Development Ass	45,000	45,000	45,000	45,000	45,000	45,000
2	Trans Canada Trail Society	500	500	500	500	500	500
3	COPS	1,000	1,000	1,000	1,000	1,000	1,000
4	Phoenix Ski Hill	2,000	2,000	2,000	2,000	2,000	2,000
5							
	Current Year Budget	48,500	48,500	48,500	48,500	48,500	48,500

Notes:	Previous Year Budget	48,500
	Actual to December 31, 2018	48,111
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	-	20,000	-	-	-	-
2							
3							
Current Year Budget		-	20,000	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2018	-

\$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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
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 74,570

Item #17 Kettle Walk Trail Project to be in 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

Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	34,119
	Actual to December 31, 2018	31,897
Item #9	Archeological Impact Assessment to be funded by Reserves	

Five Year Financial Plan

Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA Short Term Financing - Pedestrian Bridge	1,730									
	Current Year Budget	1,730	-		-		-		-		-

Notes:	Previous Year Budget	1,730
	Actual to December 31, 2018	-
#1		

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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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

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:

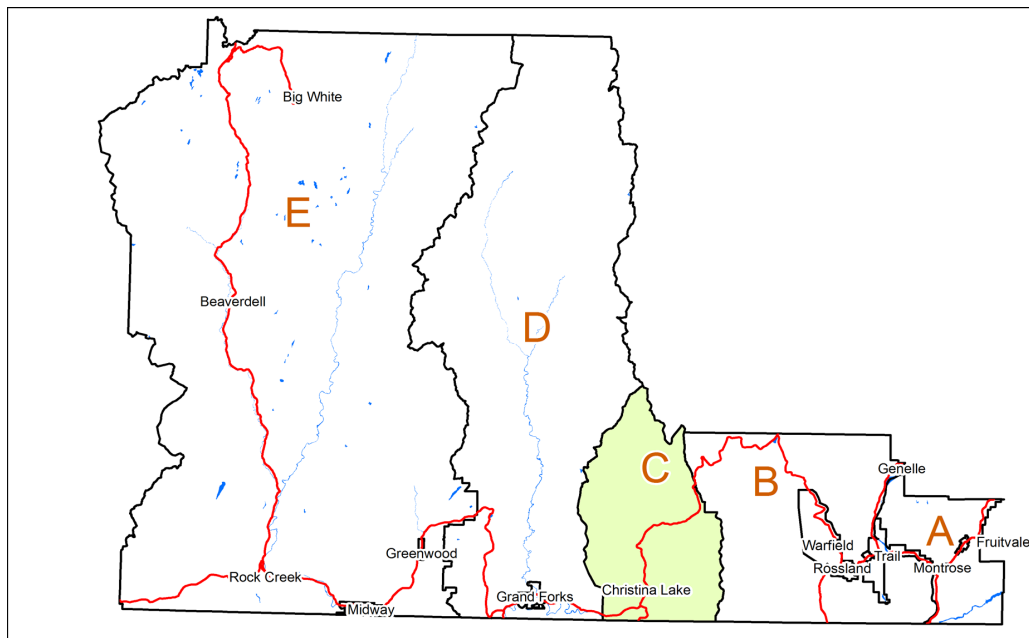
\$298,780/ \$1,642,897 / *tbd*

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
Five Year Financial Plan

	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)	45,778	(0)	(0.00)	59,174	59,217	59,261	59,307
11 210 100 Federal Grant in Lieu	3	13	0	111	(111)	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)	10,802	(11,023)	(50.51)	0	0	0	0
Total Revenue		169,570	307,603	105,214	202,389	259,080	(48,523)	915.77	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	22,817	9,183	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	2,449	(11,051)	(81.86)	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	55,992	4,008	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	94,413	213,190	259,080	(48,523)	915.77	59,174	59,217	59,261	59,307
Surplus(Deficit)		21,824		10,802								

**2023
Budget**

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

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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
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		-		-

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	-	-		-		-		-		-

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Name	Contribution from Reserve										
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	10,802		-		-		-		-
	Current Year Budget	21,824	10,802		-		-		-		-

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

2019-02-08

Name	Insurance	2018	2019		2020		2021		2022		2023
Account	12 722 238 - 045	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Saddle Lake Dam	697	697	2.0%	711	2.0%	725	2.0%	740	2.0%	754
	Current Year Budget	697	697		711		725		740		754

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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 22,817
 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)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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		-		-		-		-

Notes: Previous Year Budget 190,000
 Actual to December 31, 2018 -
 Item #1 As per Ministry Direction (Strategic Priorities Fund)

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

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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	2,449		5,000		5,000		5,000		5,000
Current Year Budget		13,500	2,449		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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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		-	-		-		-		-		-

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

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

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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

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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:

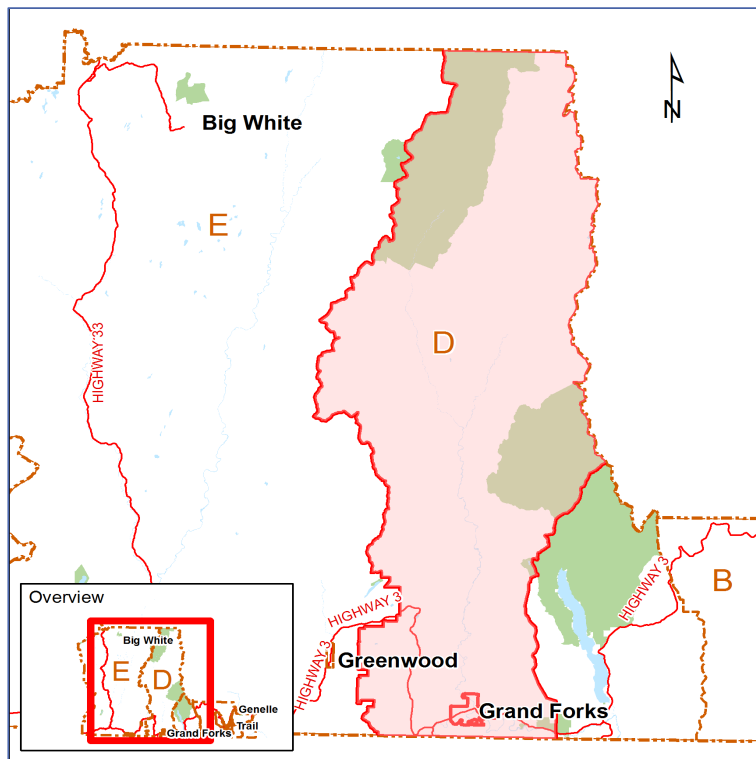
\$45,779/\$307,603/ tbd

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".

UTILITIES SERVICES			
Initiation Date	Action / Issue	Staff Resources	Comments
Jan. 2016	<u>Regional Water Management Plan</u> Staff will prepare a Regional Water Management Plan that encompasses the water system acquisition, climate change, balance water supply, public health and improved local service delivery.	Environmental Services Staff	Staff is currently in the 2 nd draft of the plan with the Electoral Area Services Committee to review in February 2019.
Jan 2016	<u>Regional Sewer – 2015-2019 Budget and Five-Year Financial Plan</u> Staff will create a reserve policy for the Committee's consideration.	Environmental Services Staff	The asset management plan is in progress. A capital reserve policy will be completed when the plan is complete.



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)	9,192	2,883	45.70	10,229	10,313	10,400	10,488
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)	10,146	(11,614)	953.37	10,229	10,313	10,400	10,488
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	1,455	158	12.18	1,484	1,514	1,544	1,575
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	10,146	(11,614)	953.37	10,229	10,313	10,400	10,488
Surplus(Deficit)		5,451		954								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

	Property Tax Requisition	2019		2020		2021		2022		2023
2018	11 830 904 - 047	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
6,309	Property Tax Requisition	9,192		10,229		10,313		10,400		10,488
	Current Year Budget	9,192		10,229		10,313		10,400		10,488

Notes:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant in Lieu	2018	2019	2020	2021	2022	2023
Account	11 210 100 - 047	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	4

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	-	-	-	-	-

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2018	10,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	5,451

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		-		-		-		-

[illegible]

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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	1,455	2.0%	1,484	2.0%	1,514	2.0%	1,544	2.0%	1,575
	Current Year Budget	1,297	1,455		1,484		1,514		1,544		1,575

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities	2018	2019		2020		2021		2022		2023
Account	12 724 553 - 047	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Irrigation taxes	1,257	1,257	2.0%	1,282	2.0%	1,308	2.0%	1,334	2.0%	1,361
Current Year Budget		1,257	1,257		1,282		1,308		1,334		1,361

Notes:

Previous Year Budget	1,257
Actual to December 31, 2018	1,307

[illegible]

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Name Account	Contribution To Reserves 12 724 741 - 047	2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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	-

\$	-
----	---

Attachment # 7.0)

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

Notes:	Previous Year Budget	12,800
	Actual to December 31, 2018	11,800
2	Funderd by rural dividend (10k)	

Name Account	Previous Year's Deficit 12 724 990 - 047	2018 Budget	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	-	-		-		-		-		-



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)	385,410	31,081	8.77	419,308	427,116	432,997	443,195
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	537,446	124,968	30.30	445,308	453,116	458,997	469,195
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	45,625	987	2.21	46,538	47,468	48,418	49,386
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	41,226	20	0.05	42,050	42,681	43,321	43,971
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	537,446	124,968	30.30	445,308	453,116	458,997	469,195
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	Contribution From Reserve	2018	2019	2020	2021	2022	2023
Account	11 921 205 051	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Purchase Used Command Vehicle						
2	Roof Repairs						
3	Contribution to Grand Forks for Live Training Centre						
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

[illegible]

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	2,010	2.0%	2,050	2.0%	2,091	2.0%	2,133	2.0%	2,176
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	45,625		46,538		47,468		48,418		49,386

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

Name	Travel	2018	2019		2020		2021		2022		2023
Account	12 242 210 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Travel related to training	8,000	8,000	2.0%	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
2	Outside Trainer Expenses	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
3	Fire Chief Meetings & Seminars	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
4	Lost Wages	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	Fire Chief & Deputy Chief to Fire Chiefs Convention and Training in Penticton, BC										
	Current Year Budget	17,000	17,000		17,340		17,687		18,041		18,401

Notes:	Previous Year Budget	17,000
	Actual To December 31, 2018	8,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 242 230 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	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	1,984	1,984	2.0%	2,024	2.0%	2,064	2.0%	2,105	2.0%	2,148
Current Year Budget		14,228	14,473		14,762		15,058		15,359		15,666

Notes:

Previous Year Budget	14,228
Actual To December 31, 2018	14,228

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Training/Seminars	2018	2019		2020		2021		2022		2023
Account	12 242 234 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual Firefighter Training	6,090	6,090	2.0%	6,212	2.0%	6,336	2.0%	6,463	2.0%	6,592
2	Officers Training	2,030	2,030	2.0%	2,071	2.0%	2,112	2.0%	2,154	2.0%	2,197
3	Special Training (Emergency Veh, First Resp)	12,180	12,180	2.0%	12,424	2.0%	12,672	2.0%	12,926	2.0%	13,184
4	Auto Extrication Training Course										
5	First Responder Training and Recertifications										
6	Haz Nar Awareness Training										
Current Year Budget		20,300	20,300		20,706		21,120		21,543		21,973

<u>Notes:</u>		Previous Year Budget	20,300
		Actual To December 31, 2018	15,000
Item #3	Includes new licences, Fees & Medicals		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:

Previous Year Budget	1,500
Actual To December 31, 2018	850

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

[illegible]

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)	58,614	5,593	10.55	68,365	68,394	68,424	68,454
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	74,463	(4,535)	(5.74)	68,365	68,394	68,424	68,454
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	7,164	76	1.07	7,164	7,164	7,164	7,164
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	74,463	(4,535)	(5.74)	68,365	68,394	68,424	68,454
Surplus(Deficit)			12,177		15,849								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2019		2020		2021		2022		2023
2018	11 831 053 053	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
53,021	Beaverdell Fire Protection Specified Area	58,614		68,365		68,394		68,424		68,454
	2013 Requisition \$43,382									
	2014 Requisition \$43,382									
	2015 Requisition \$44,117									
	2016 Requisition \$45,371									
	2017 Requisition \$49,633									
	Current Year Budget	58,614		68,365		68,394		68,424		68,454

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

[illegible]

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

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 244 230 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,406	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	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

Name	Volunteer Recognition/Awards	2018	2019		2020		2021		2022		2023
Account	12 244 239 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Volunteer Recognition/Awards	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	-

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

Name	Capital	2018	2019		2020		2021		2022		2023
Account	12 244 610 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Beaverdell Fire Society - Tender Donation	13,800	-		-		-		-		-
2	Taxes Due @ Registration of New Tender	966									
	Current Year Budget	14,766	-		-		-		-		-

Notes:		Previous Year Budget	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**
Account 12 244 741 053

		2018	2019	2020	2021	2022	2023
		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		Amount		Amount
1	MFA Semi annual Interest Payment Due	4,837	4,837		4,837		4,837		4,837		4,837
2	MFA Semi annual Interest Payment Due	4,838	4,838		4,838		4,838		4,838		4,838
	Current Year Budget	9,675	9,675		9,675		9,675		9,675		9,675

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

	Property Tax Requisition	2019	2020	2021	2022	2023
2018	11 830 905 054	Budget	Budget	Budget	Budget	Budget
Actual	Description	This Year		Amount		Amount
1,023,219	This Year Requisition	1,145,972		1,414,517		1,300,901
						1,322,759
	Big White Fire Specified Area					1,345,101
	2014 Requisition \$816,867					
	2015 Requisition \$840,049					
	2016 Requisition \$865,029					
	2017 Requisition \$918,165					
	2018 Requisition \$1,023,219					
	Total Requisition	1,145,972		1,414,517		1,300,901
						1,322,759
						1,345,101

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	77,428

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	Previous Year's Surplus	2018	2019	2020	2021	2022	2023
Account	11 911 100 054	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	148,666	83,488	-	-	-	-
	Current Year Budget	148,666	83,488	-	-	-	-

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	340,381
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	137,467

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	33,000
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	5,300

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	15,000

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

Name	Training/Seminars	2018	2019	2020		2021		2022		2023	
Account	12 242 234 054	Prior Year	Budget		Budget		Budget		Budget	Budget	
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Professional Development	2,550	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706	2.0%	2,760
2	FC Conference/Training	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	DFC Professional Development	1,800	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
4	DFC Conference/Training	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
5	FPO/Asst Training Officer Professional Development	1,800	1,800	2.0%	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948
6	FPO/Asst. Training Officer Conference	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
7	Volunteer Certificates	500	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
8	Volunteer Training Seminar, Misc	6,600	12,500	2.0%	12,750	2.0%	13,005	2.0%	13,265	2.0%	13,530
9	Miscellaneous Training Aids and Supplies	5,000	5,000	2.0%	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412
10	Live Burn Training NORD Facility x 2 Days	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
11	Lease of Training ground from BWSR	3,000	3,000		3,000		3,000		3,000		3,000
12	Captain Assistant Training Officer PD/Conference	1,100	1,100	2.0%	1,122	2.0%	1,144	2.0%	1,167	2.0%	1,191
	Current Year Budget	32,850	39,250		39,975		40,715		41,469		42,238

Notes:		Previous Year Budget	32,850
		Actual to December 31, 2018	32,144
Item #11	Fee per year for the lease of the training ground.		
Item #8	Increase to provide class 3 Drivers License		

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	3,600

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	8,500
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
5	Cell Phone and Air Time		3,500	2.0%	3,570	2.0%	3,641	2.0%	3,714	2.0%	3,789
Current Year Budget		7,800	11,300		11,526		11,757		11,992		12,231

Notes: Previous Year Budget 7,800
Actual to December 31, 2018 10,552

Item #5 Moved from Comms to Telephone

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Water & Sewer	2018	2019		2020		2021		2022		2023
Account	12 247 551 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Water & Sewer	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
	Current Year Budget	3,000	3,000		3,060		3,121		3,184		3,247

Notes:	Previous Year Budget	3,000
	Actual to December 31, 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	42,935
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	%	Amount	%	Amount
1	Cell phone & air time	3,500									
2	Repairs	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
3	Radio license	550	550	2.0%	561	2.0%	572	2.0%	584	2.0%	595
4	Portable radio upgrade, replace	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
5	Battery Replacement	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
6	Repeater Maintenance	1,000	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
7	Firecrew Pagers	1,500	1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
8	Fluent IMS Who's Responding Maintenance		1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
Current Year Budget		12,050	10,050		10,251		10,456		10,665		10,878

Notes:		Previous Year Budget	12,050
		Actual to December 31, 2018	5,366
Item #1	Moved to Telephone		
Item #8	Added in the Who's Responding Program Maintenance	1,500	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Insurance	2018	2019		2020		2021		2022		2023
Account	12 241 237 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building Insurance	4,080	4,567	2.0%	4,658	2.0%	4,752	2.0%	4,847	2.0%	4,943
	Current Year Budget	4,080	4,567		4,658		4,752		4,847		4,943

Notes:

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 242 230 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	12,244	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	36,300

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

		2018 Prior Year	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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	9,332	2.0%	9,519	2.0%	9,709	2.0%	9,903	2.0%	10,101
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)										
LY8373	2018 Chevrolet Silverado K3500										
AW1024	2007 Freightliner Pumper										
BT600C	2016 Chevrolet Tahoe Black										
DB1576	2011 GMC Siera Pick-up Black										
EL5348	2002 Freightliner Ambulance Red										
Current Year Budget		79,881	79,832		69,189		70,572		71,984		73,424

Notes:	Previous Year Budget	79,881
	Actual to December 31, 2018	84,250

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contracted Services	2018	2019		2020		2021		2022		2023
Account	12 242 717 054	Prior Year	Budget		Budget		Budget		Budget		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	105,365

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	2,664

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	Contingencies	2018	2019		2020		2021		2022		2023
Account	12 242 999 054	Prior Year	Budget		Budget		Budget		Budget		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	1,000

[illegible]

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Debt Principal	2018	2019		2020		2021		2022		2023
Account	12 242 830 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1											
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 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	Budget
Item No	Description	Amount	Amount		Amount		Amount
1	Aerial Apparatus Ladder		1,117,465	s			Amount
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		
	Current Year Budget	90,000	1,137,465		135,000	-	-

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

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		-		-		-		-

\$ 217,660.47

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 242 990 054	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 - 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	30,000.00	2,578,271.26
Other						148,396.00	169,772.21
Interest Earned	15,458.83	15,460.48	16,054.86	11,850.23	842.89	837.92	278,579.36
Total Additions	65,458.83	90,460.48	88,054.86	11,850.23	842.89	179,233.92	3,041,977.57
Less:							
Transfers Out	29,999.98	36,157.33	335,197.38	1,060,000.00	86,553.91	60,000.00	2,824,317.10
Other							0.00
Total Reductions	29,999.98	36,157.33	335,197.38	1,060,000.00	86,553.91	60,000.00	2,824,317.10
Closing Balance	1,425,126.71	1,479,429.86	1,232,287.34	184,137.57	98,426.55	217,660.47	217,660.47

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

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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	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.
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			
5	2018		Chevrolet	Silverado	1GC4KZEG1JF252361		LY8373						
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.											

07/02/2019

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.

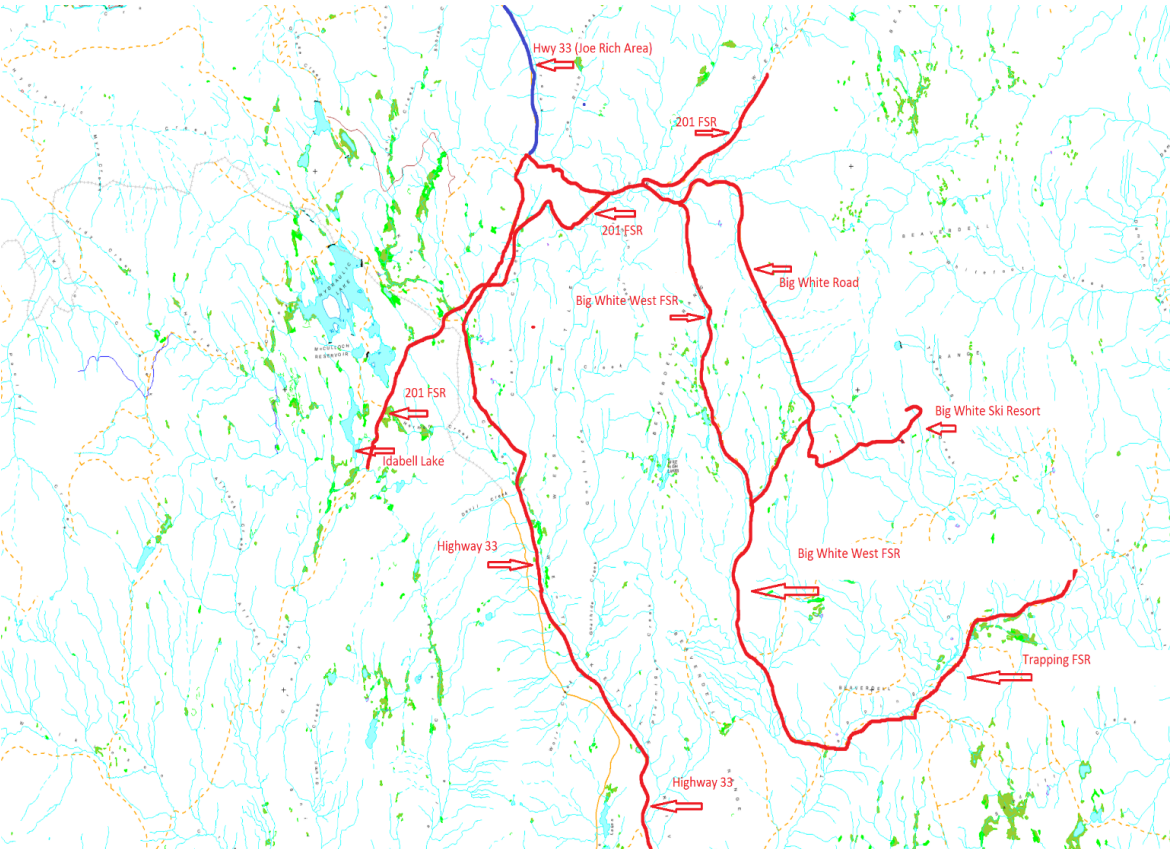
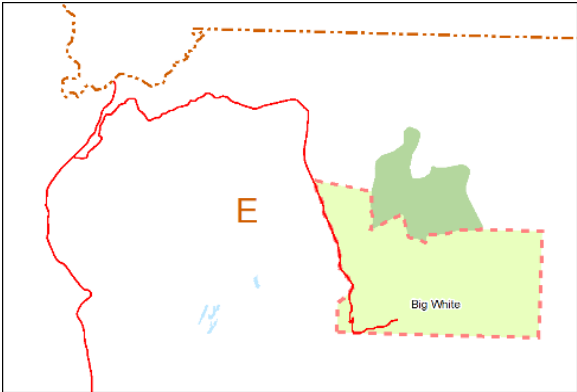
- Local Government Act
- Community Charter
- BC Fire Safety Act
- Workers' Compensation Act
- Emergency Health Services Act
- Emergency Program Act
- Motor Vehicle Act
- Societies Act
- Employment Standards Act
- Bill C-45 (Criminal Code sec. 217.1)
- Industry Canada regulations (communications)

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

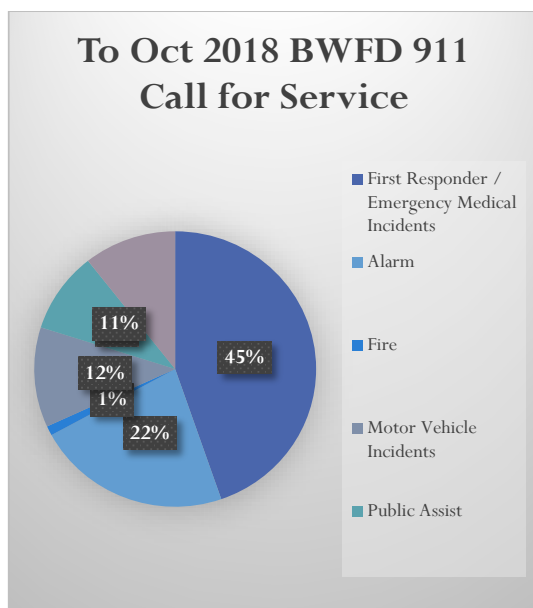
Service Area Map:



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.

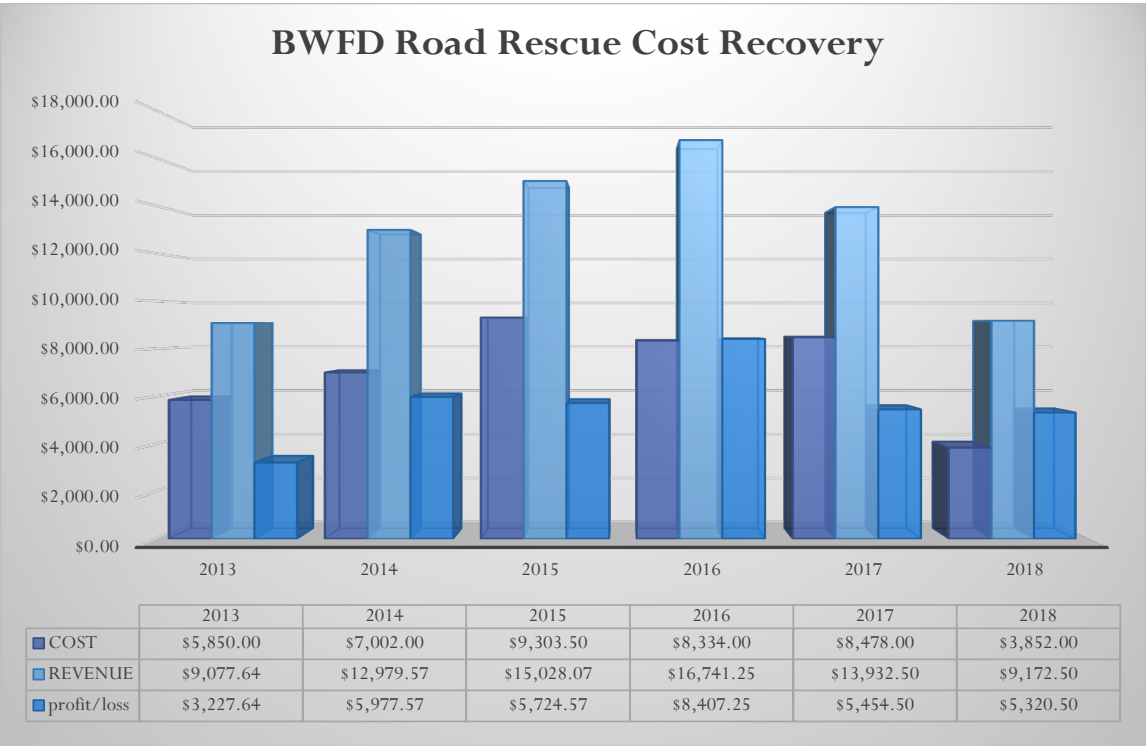
Estimated Cost and Identified Financial Sources: Estimated cost unknown at this time

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

Name	Miscellaneous Revenue	2018	2019		2020		2021		2022		2023
Account	11 590 159 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Revenue	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

[illegible]

Notes:	Previous Year Budget	22,000
	Actual to December 31, 2018	22,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Board Fee	2018	2019		2020		2021		2022		2023
Account	12 243 230 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	1,406	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	Transfer To Reserves	2018	2019		2020		2021		2022		2023
Account	12 243 741 - 056	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer to Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 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



	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 Tax - EA 'D' / Rural Grand Forks	2	356,249	364,360	364,360	-0	484,926	120,567	33.09	524,044	523,668	527,425	534,317
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	2,330,550	101,239	4.54	654,044	523,668	527,425	534,317
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	14,292	646	4.73	14,578	14,869	15,167	15,470
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	2,330,550	101,239	4.54	654,044	523,668	527,425	534,317
Surplus(Deficit)		59,952		40,624								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
 Five Year Financial Plan

2018 Actual	Property Tax Requisition 11 830 904 - 057	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
	Description	Amount	Amount	Amount	Amount	Amount
364,360	Grand Forks Fire Expansion Service	484,926	524,044	523,668	527,425	534,317
Current Year Budget		484,926	524,044	523,668	527,425	534,317

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

[illegible]

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	56

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Interest Earned on Investments	2018	2019		2020		2021		2022		2023
Account	11 550 100 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 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 Account	From General Capital Account 11 920 002 - 057	2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 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	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	-	-		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

Name	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 - 057	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	59,952	40,624		-		-		-		-
	Current Year Budget	59,952	40,624		-		-		-		-

Notes:	Previous Year Budget	59,952
	Actual to December 31, 2018	59,952

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

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

[illegible]

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	2018 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Account	12 245 830 - 057										
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 Budget	2019 Budget		2020 Budget		2021 Budget		2022 Budget		2023 Budget
Account	12 245 990 - 057										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

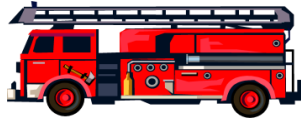
Internal Resource Requirements:

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												
Tax - EA 'E' / Rock Creek	2	111,245	100,960	100,960	-0	142,329	41,369	40.98	148,364	150,184	152,041	153,935
11 210 100	3	0	0	0	0	0	0	0.00	0	0	0	0
Federal Grant in Lieu												
11 550 100	4	0	0	0	0	0	0	0.00	0	0	0	0
Interest Earned on Investments												
11 590 159	5	25,000	25,000	25,000	0	0	0	0.00	0	0	0	0
Miscellaneous Revenue												
11 759 159	6	0	0	0	0	0	0	0.00	0	0	0	0
Province of BC - Misc. Revenue												
11 920 002	7	331,756	340,000	340,000	0	0	-340,000	-100.00	0	0	0	0
From General Capital Fund												
11 921 205	8	0	0	0	0	0	0	0.00	0	0	0	0
Transfer From Reserves												
11 911 100	9	0	44,160	44,160	-0	4,250	-39,910	-90.37	0	0	0	0
Previous Year's Surplus												
Total Revenue		468,001	510,120	510,120	-0	146,580	-363,540	-71.27	148,364	150,184	152,041	153,935
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
Board Fee												
12 246 237	11	757	7,000	2,750	4,250	7,037	37	0.53	7,178	7,321	7,468	7,617
Insurance												
12 246 610	12	331,756	365,000	365,000	0	0	-365,000	-100.00	0	0	0	0
Capital												
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
Contribution To Reserves												
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
Contracted Fire Service												
12 246 820	15	409	12,000	12,000	0	22,351	10,351	86.26	22,351	22,351	22,351	22,351
Debt - Interest												
12 246 830	16	0	27,540	27,540	0	25,000	-2,540	-9.22	25,000	25,000	25,000	25,000
Debt - Principal												
12 246 990	17	0	0	0	0	0	0	0.00	0	0	0	0
Previous Year's Deficit												
12 246 999	18	32,036	5,000	5,000	0	5,000	0	0.00	5,000	5,000	5,000	5,000
Contingency												
Total Expenditure		423,841	510,120	505,870	4,250	146,580	-363,540	-71.27	148,364	150,184	152,041	153,935
Surplus(Deficit)		44,160		4,250								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

	Property Tax Requisition	2019		2020		2021		2022		2023
2018	11 830 904 - 058	Budget		Budget		Budget		Budget		Budget
Actual	Description	Amount		Amount		Amount		Amount		Amount
100,960	Rock Creek Fire Expansion Service	142,329		148,364		150,184		152,041		153,935
	Current Year Budget	142,329		148,364		150,184		152,041		153,935

Notes:	Previous Year Budget	100,960
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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

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 Five Year Financial Plan

[illegible]

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	Transfer From Reserve Account	2018	2019		2020		2021		2022		2023
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	2019		2020		2021		2022		2023
Account	11 911 100 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	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	2018	2019		2020		2021		2022		2023
Account	12 246 230 - 058	Budget	Budget		Budget		Budget		Budget		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

Name	Capital	2018	2019		2020		2021		2022		2023
Account	12 246 610 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Fire Hall - Satellite (Financed 20 Yrs)	340,000									
2	Class A Pumper - Financed 20 Yrs)										
3	Fire Hall - Satellite from GIA	25,000									
	Current Year Budget	365,000	-		-		-		-		-

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

Name	Transfer To Reserves	2018	2019		2020		2021		2022		2023
Account	12 246 741 - 058	Budget	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Capital Reserve	13,000	5,000		5,000		5,000		5,000		5,000
											-
	Current Year Budget	13,000	5,000		5,000		5,000		5,000		5,000

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

Five Year Financial Plan

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:

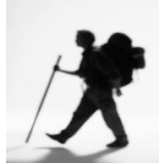
Asset management planning work will require significant input, direction and assistance from RDKB administrative staff, particularly considering that the Kettle Valley Fire Protection Service is operated on a contract basis. The corporate asset management plan is being led by the Finance Department, 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		-		-		-		-

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

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

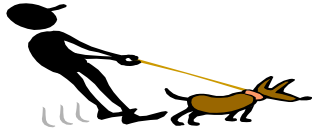
Notes:	Previous Year Budget	60,000
	Actual to December 31, 2018	60,000

\$ 115,156.71

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	-	-		-		-		-		-

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	22,444	(521)	(2.27)	23,368	23,835	24,312	24,798
Property Tax Requisition - Municipa	3	70,835	68,896	68,896	0	67,332	(1,564)	(2.27)	70,102	71,504	72,934	74,393
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	95,327	(3,457)	(3.50)	95,449	97,358	99,305	101,291
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	638	69	12.13	651	664	677	691
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	95,327	(3,457)	(3.50)	95,449	97,358	99,305	101,291
Surplus(Deficit)		4,982		3,611								

Cost Sharing Summary:			
Total Requisition		89,776	
Page 2	Electoral Areas Pay 25%	22,444	Shared on Assessment Base
Page 3	Municipalities Pay 75%	67,332	Shared 75% Trail, 25% shared
		89,776	between Fruitvale and Montrose

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
14,572	11 830 901 070 Electoral Area 'A'	14,475		15,071		15,372		15,680		15,993
8,393	11 830 902 070 EA 'B' / Lower Columbia/Old Glory	7,969		8,297		8,463		8,632		8,805
22,965		22,444		23,368		23,835		24,312		24,798
	Electoral areas pay the first 25%	22,444		23,368		23,835		24,312		24,798
	Total Program Requisition	89,776		93,470		95,339		97,246		99,191
	Total Requisition	22,444		23,368		23,835		24,312		24,798

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)	50,499		52,576		53,628		54,701		55,795
13,397	11 830 100 070 Fruitvale (7/9ths of 25% balance)	13,092		13,631		13,904		14,182		14,465
3,828	11 830 500 070 Village of Montrose (2/9ths of 25% balance)	3,741		3,895		3,972		4,052		4,133
68,896	Sum	67,332		70,102		71,504		72,935		74,393
	Trail, Fruitvale 75% remainder	67,332		70,102		71,504		72,934		74,393
	Total Program Requisition	89,776		93,470		95,339		97,246		99,191
	Total Requisition	67,332		70,102		71,504		72,934		74,393

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	638	2.0%	651	2.0%	664	2.0%	677	2.0%	691
Current Year Budget		569	638		651		664		677		691

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

Name	Office Supplies	2018	2019		2020		2021		2022		2023
Account	12 293 251 070	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	License books, animal control warnings,	102	102	2.0%	104	2.0%	106	2.0%	108	2.0%	110
2	Annual supply of Dog Tags	204	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221
Current Year Budget		306	306		312		318		325		331

Notes:

Previous Year Budget	306
Actual to December 31, 2018	211

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	12 293 999 070	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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2018	2019		2020		2021		2022		2023
Account	11 210 100 074	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	104	104	2.0%	106	2.0%	108	2.0%	110	2.0%	113
Current Year Budget		104	104		106		108		110		113

Notes:

Previous Year Budget	104
Actual to December 31, 2018	-

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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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

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

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	
11 831 070 - 075		Budget		Budget		Budget		Budget		Budget	
2018	Description	Amount		Amount		Amount		Amount		Amount	
Actual											
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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	-	-	-	-	-

Notes:

Previous Year Budget	15,000
Actual to December 31, 2018	15,000

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	-	-		-		-		-		-

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

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

07/02/2019

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											
Account	Previous Year's Deficit	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	-	-		-		-		-		-

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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

Name	Operating Contracts	2018	2019		2020		2021		2022		2023
Account	12 698 239 - 077	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	55,000	55,000		55,000		55,000		55,000		55,000
2	Administration Support Grant - Gateway	20,000	22,000		22,000		22,000		22,000		22,000
3											
4	Regional Projects		5,000								
5	Grant to BEDC for regional projects	4,000	4,000		4,000		4,000		4,000		4,000
6	Contribution to BEDC - Tr RD Ag Project	3,000	3,000								
7											
	Current Year Budget	82,000	89,000		81,000		81,000		81,000		81,000

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

		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	22,526	18,835	18,835	(0)	19,082	247	1.31	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	3,609	(11,915)	(76.75)	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	835	(506)	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	17,968	(3,032)	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	30,821	(3,538)	24,691	(9,668)	(28.14)	24,767	24,856	24,949	25,042
Surplus(Deficit)			15,524		3,609								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition		2019	2020	2021	2022	2023
11 830 903 081		Budget	Budget	Budget	Budget	Budget
2018	Description	Amount	Amount	Amount	Amount	Amount
Actual						
18,835	Christina Lake Mosquito Specified Area	19,082	22,767	22,856	22,949	23,042
18,835	Current Year Budget	19,082	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

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

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
	Current Year Budget	-	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	835
120,209	Based on 0.9% Director 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	12 294 230 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,552
2	Carbon Offset & Climate Change Initiatives	612	612	2.0%	624	2.0%	637	2.0%	649	2.0%	662
	Current Year Budget	2,018	2,046		2,087		2,129		2,171		2,215

Notes:	Previous Year Budget	2,018
	Actual to December 31, 2018	2,018

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

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	17,968
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Contribution to Reserve	2018	2019		2020		2021		2022		2023
Account	12 294 741 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		10,000									
	Current Year Budget	10,000	-		-		-		-		-

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2018	10,000

\$	10,000.00
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Balance in Reserve October 31, 2018
GL Account Number 34 700 081

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 293 990 081	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

[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:

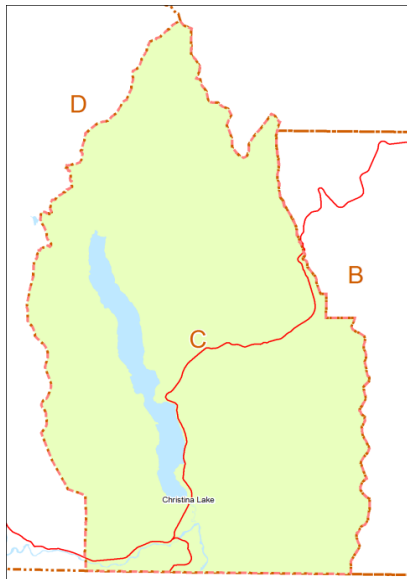
Requisition - \$18,835 / Budgeted Expenditures - \$34,359 / Estimated Actual Expenditures - \$30,818

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	22,256	467	2.14	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	738	738	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	649	393	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	24,089	18,925	26,019	(16,995)	(39.51)	26,542	27,084	27,637	28,201
Surplus(Deficit)			(1,588)		738								

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	22,256	23,517	24,059	24,612	25,176
	Specified Area 'A'					
21,789	This Year Budget	22,256	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	Previous Year's Surplus	2018	2019		2020		2021		2022		2023
Account	11 911 100 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	738		-		-		-		-
	This Year Budget	-	738		-		-		-		-

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	12 643 111 090	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	649

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	Board Fee	2018	2019	2020	2021	2022	2023				
Account	12 643 230 090	Prior Year	Budget	Budget	Budget	Budget	Budget				
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,406	1,434	2.0%	1,463	2.0%	1,492	2.0%	1,522	2.0%	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	12 643 239 090	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	Contingencies	2018	2019		2020		2021		2022		2023
Account	12 643 999 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
	This Year Budget	-	-		-		-		-		-

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

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>\$ 22,288.79</u>

Tax on a \$100,000 Home	\$ 5.74
Tax on a \$250,000 Home	\$ 14.35
Tax on a \$400,000 Home	\$ 22.95

Taxes will be collected from the following Property Owners:

Rates Per \$1000 of Assessed Value		Tax Rates	Collected
1	Residential	0.0574	\$ 1,221.19
2	Utilities	0.2008	11,652.46
3	Unmanged Forest	0.2295	-
4	Major Industry	0.1951	7,230.38
5	Light Industry	0.1951	902.62
6	Business/Other	0.1406	1,267.18
7	Managed Forest	0.1722	-
8	Recreation/Non Profit	0.0574	-
9	Farm	0.0574	14.96
TOTAL COLLECTIONS			<u><u>\$ 22,288.79</u></u>



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:

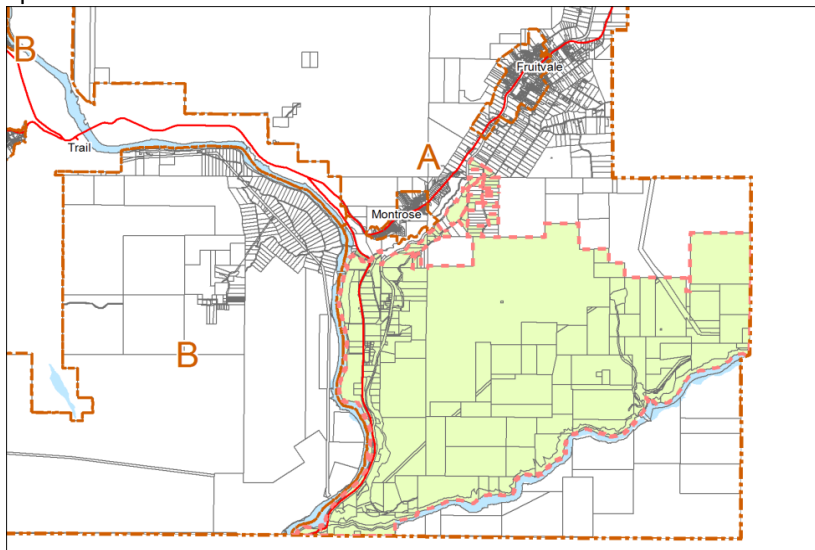
Requisition - \$21,789 / Budgeted Expenditures - \$43,014 / Estimated Actual Expenditures - \$24,050

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)	294,299		5,975	2.07	301,830	307,634	312,733	314,593
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	10,494	(10,494)	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	12,360		(26,745)	(68.39)	0	0	0	0
Total Revenue			440,877	327,504	338,841	(11,337)	309,234		(18,270)	(5.58)	341,455	315,310	320,461	317,374
EXPENDITURE														
12 643 111	Salaries & Benefits	9	213,451	234,520	240,641	6,121	243,576		9,055	3.86	248,428	253,397	258,465	263,634
12 643 210	Travel & Training	10	757	6,500	888	(5,612)	3,000		(3,500)	(53.85)	3,060	3,121	3,184	3,247
12 643 215	Communication Equipment	11	466	1,387	1,597	210	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	15,259	1,259	15,500		1,500	10.71	15,810	16,126	16,449	16,778
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	3,894	(1,963)	5,715		(142)	(2.42)	5,829	5,946	6,065	6,186
12 643 699	Dive Equipment Rental	19	5,835	6,200	5,850	(350)	7,000		800	12.90	6,630	6,763	6,898	7,036
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	129	47	100		18	21.95	100	100	100	100
Total Expenditure			401,771	327,504	326,481	(1,023)	309,234		(18,270)	(5.58)	341,455	315,310	320,461	317,374
Surplus(Deficit)			39,105		12,360									

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	294,299		301,830		307,634		312,733		314,593
288,324	Current Year Budget	294,299		301,830		307,634		312,733		314,593

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	10,494

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	-

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	12,360		-		-		-		-
	Current Year Budget	39,105	12,360		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Benefits	2018			2019		2020		2021		2022		2023
Account	12 643 111 091	Prior Year			Budget		Budget		Budget		Budget		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	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	240,641
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	888

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	1,597

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	15,500	2.0%	15,810	2.0%	16,126	2.0%	16,449	2.0%	16,778
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	15,500		15,810		16,126		16,449		16,778

Notes:	Previous Year Budget	14,000
	Actual to December 31, 2018	15,259

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

[illegible]

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 m	-			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	3,500	2.0%	3,570	2.0%	3,641	2.0%	3,714	2.0%	3,789
2	Vehicle Insurance (2017 Ford F150 - KX1118)	1,495	1,757	2.0%	1,792	2.0%	1,828	2.0%	1,865	2.0%	1,902
3	Vehicle Insurance (1987 Shorrider Boat Trailer - 01)	181	184	2.0%	188	2.0%	191	2.0%	195	2.0%	199
4	Vehicle Insurance (1978 EZ Loader Boat Trailer - 4)	181									
5	Boat Insurance	-	90	2.0%	92	2.0%	94	2.0%	96	2.0%	97
6	Vehicle Insurance (2017 EZ Loader Boat Trailer (TB	-	184	2.0%	188	2.0%	191	2.0%	195	2.0%	199
	Current Year Budget	5,857	5,715		5,829		5,946		6,065		6,186

Notes:	Previous Year Budget	5,857
	Actual to December 31, 2018	3,894
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 p	-									
	reimburses each diver \$10.00/day for suit rental										
	\$10.00 per day rental (28 diver days/week for 23 week	6,200	6,500	2.0%	6,630	2.0%	6,763	2.0%	6,898	2.0%	7,036
2	Storage Rental		500								
	Current Year Budget	6,200	7,000		6,630		6,763		6,898		7,036

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2018	5,850

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	Previous Year's Deficit	2018	2019		2020		2021		2022		2023
Account	12 643 990 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	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	129
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:

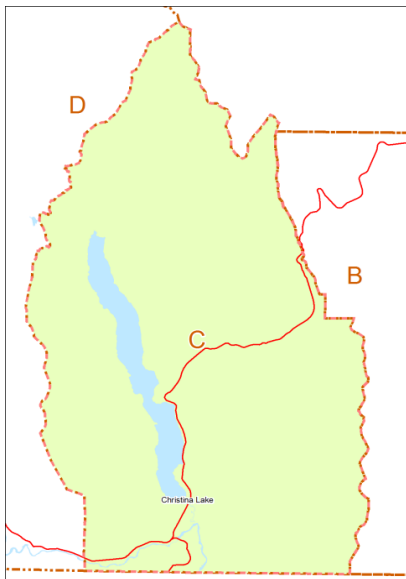
Requisition - \$288,324 / Budgeted Expenditures - \$327,504 / Estimated Actual Expenditures - \$327,051

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	79,117	3,115	4.10
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	37,775	1,725	38,500	(1,000)	(2.53)
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	2,000	2,000	0.00
11 911 100	Previous Year's Surplus	12	13,518	24,693	24,694	(1)	21,614	(3,078)	(12.47)
Total Revenue			232,820	248,265	249,478	(1,214)	252,302	4,037	1.63
EXPENDITURE:									
12 643 111	Salaries & Wages	13	5,643	5,959	3,735	2,223	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	212,553	18,347	244,668	13,768	5.96
12 643 741	Contribution to Reserve	16	0	10,000	10,000	0	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	170	(170)	0	0	0.00
Total Expenditure			208,128	248,265	227,864	20,401	252,302	4,037	1.63
Surplus (Deficit)			24,693		21,614				

2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET
92,339	94,667	95,283	95,912
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
38,500	38,500	38,500	38,500
26,500	25,000	25,000	25,000
0	0	0	0
2,000	2,000	2,000	2,000
0	0	0	0
243,909	244,737	245,353	245,982
6,306	6,432	6,561	6,692
1,463	1,492	1,522	1,552
236,140	236,813	237,271	237,738
0	0	0	0
0	0	0	0
0	0	0	0
243,909	244,737	245,353	245,982

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

[illegible]

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	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	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
	Current Year Budget	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

Five Year Financial Plan

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	6,500		6,500		6,500		6,500		6,500
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	37,775
Item #3		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Five Year Financial Plan

Name	Industry Partners - Weed Control	2018	2019		2020		2021		2022		2023
Account	11 759 095 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	BC Hydro	5,500	5,500		5,500		5,500		5,500		5,500
2	Fortis Electricity	3,500	5,000		5,000		3,500		3,500		3,500
3	Fortis Gas	14,500	16,000		16,000		16,000		16,000		16,000
4											
5											
6											
	Current Year Budget	23,500	26,500		26,500		25,000		25,000		25,000

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		

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	21,614		-		-		-		-
	Current Year Budget	24,693	21,614		-		-		-		-

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	3,735

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	60,000	2.0%	61,200	2.0%	62,424
2	Weed Program Coordinator - BIS	24,000	22,000	2.0%	22,440	2.0%	23,814
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	2,000	2,000		2,000		2,000
6	Contribution of Office Rental	-	1,200		3,600		3,600
7	Special Projects - (2019 - \$1,000 Field Guide, 2020 \$1,000 St	-	1,000		1,000		
8	Ministry of Transportation	70,000	70,279		70,000		70,000
9	BC Hydro	5,500	7,057		5,500		5,500
10	Fortis Electricity	3,500	5,351		5,000		5,000
11	Fortis Gas	14,500	22,306		16,000		16,000
12	MFLNRO Trails Management	5,000	5,000		5,000		5,000
13	MFLNRO Ecosystem Restoration	8,500	6,813		6,500		6,500
14	Crossborder Project IASPP						
15	MFLNRO - Operational treatment	25,000	28,762		25,000		25,000
16	BC Parks	2,000	2,000		2,000		2,000
17	Bio-control insect collection for burned areas						
18	Fire related work - seeder, consultation						
19							
	Current Year Budget	230,900	244,668		236,140		237,738

Notes:	Previous Year Budget	230,900
	Actual to December 31, 2018	212,553
Item #2	Boundary Weed Management Committee (BOU017)	
Item #1-7	RDKB Taxpayer Funded Programs	
Item #8 - 18	Work dependent on agency funding	
Item #8 - 16	2019 expenditures include 2018 carryover amounts	

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

\$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 Account	Contingencies 12 643 999 092	2018 Prior Year	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
Current Year Budget		-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2018	170



Noxious Weed Control - Area 'D' & 'E'

2019 Work Plan



Noxious Weed Control - Areas 'D' and 'E'

2018

Janine Dougall, General Manager, Environmental Services



Noxious Weed Control - Area 'D' & 'E'

2019 Work Plan

Service Name: Noxious Weed Control - Area 'D' & 'E'

Service Number: 092

Committee Having Jurisdiction: Board of Directors

General Manager/Manager Responsible: Janine Dougall, General Manager of Environmental Services

Description of Service:

The service controls noxious weeds in Electoral Areas 'D' & 'E'. The species of weeds controlled is extensive, however a few species detrimental to agriculture and ecology comprise the majority of the control activities. Weeds are controlled on private, public and industrial lands. Targeted invasive species include common bugloss, common tansy, field scabious and leafy spurge.



Common Bugloss



Common Tansy



Field Scabious



Leafy Spurge

The monies collected through tax requisition for the service are utilized to provide invasive plant control on private properties as well as education and outreach programs. Control work completed on public and industrial land is paid for by the province and industry respectively and these costs are not included in the tax requisition for the service.

Taxpayer generated revenue is subsequently provided by the RDKB to the coordinating agency, Boundary Invasive Species Society. The following are the programs associated with the service:

- New Invaders Program – Provides treatment of up to 5 acres of priority invasive plants with herbicide at no charge to the landowner.
- Cost Share Program – Program for private landowners that will cover half the cost of herbicide treatment by an approved contractor up to 5 acres for treatment of widespread invasive plants. Program pays 50% of the costs up to a maximum of \$500.
- Equipment Loan-Out Program – Provides specialized spray equipment to landowners free of charge to encourage landowner treatment activities. The landowners provide the herbicide and operate the equipment. This service is delivered by a contractor based in Area 'D'.
- Education and outreach 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 Central Kootenay Invasive Species Society. The program also participates in the "Weeds Cross Borders" international weed control coordination program.

The main method of control is contracted herbicide spraying. Some manual control (hand pulling weeds) is done on private land for species with the regional goal of eradication or on properties where a coordinated management plan is in place for common bugloss. 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 166 adopted October 28, 1976 and Supplementary Letters Patent dated April 13, 1978. The purpose of the bylaw is "*control of noxious weeds*" in the specified area.

Requisition Limit:

Tax requisition limit is \$0.129 per \$1000 on net taxable assessed value of assessments taxable for Hospital Purposes within Electoral Areas 'D' & 'E', (pre-converted), on Land and Improvements. Maximum tax requisition is \$206,235.

2018 Requisition / Budgeted Expenditures / Actual Expenditures:

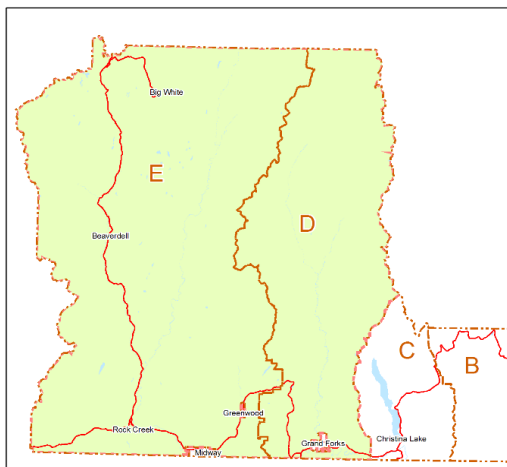
Requisition - \$76,002 / Budgeted Expenditures - \$248,265 / Estimated Actual Expenditures - \$239,556

Regulatory or Administrative Bylaws:

Not Applicable

Service Area / Participants:

Electoral Areas 'D'/Rural Grand Forks and 'E'/West Boundary

**Service Levels**

Weed control as needed within resource and time limitations.

Human Resources:

GM of Environmental Services (4.0% FTE) and contracted coordination through Boundary Invasive Species Society.

2018 Accomplishments:

In 2018 regular weed control activities were carried out, which included invasive plant control on private properties, coordination of work with adjacent jurisdictions, education, equipment loan-out program and cost share program.

The education program attended 16 public events, interacting with over 300 people directly and handing out information to additional people. Thirteen articles were put into local papers along with regular Facebook posts. Full details on the education program will be provided in the annual report.

The New Invaders Program has focussed treatment on common bugloss and common tansy which are two species where it is difficult for the landowner to purchase effective herbicides in small quantities themselves. Leafy spurge, field scabious, scotch thistle and some hoary cress sites were treated under the program. The balance of resources were spent on hoary alyssum control with most of the work completed in the fall. Hoary alyssum is a species where the landowner can more easily purchase effective herbicides themselves which makes it a lower priority for a contractor to assist landowners. This approach with resource allocation has been used since there are far more requests for the program than resources to complete each year. Some requests remain on the list for the following year.

In 2018, common bugloss was added to cost share program species list to enable landowners that have more than 5 acres to use the New Invaders Program for the first 5 acres, then cost share on the next 5 acres. There are several properties where infestations are larger than 5 acres and since this species has limited effective herbicide options, having the contractor treat more of the sites will provide long-term benefits.

Significant Issues and Trends:

Herbicide Availability

This year it has become more difficult for a landowners to purchase the most effective herbicide for hoary alyssum control, Dyvel DSP, since the herbicide suppliers in the Okanagan are not stocking it. There are other herbicide options for landowners with more than 5 acres to spray but this issue has made it more difficult particularly for landowners with less than 5 acres to conduct treatment activities themselves. In some cases, the landowners decided to use the cost share program instead, which has impacts to contractor availability.

An option for dealing with this issue is to establish a herbicide rebate program where landowners purchase herbicide, apply it to regional priority species (with very strict criteria for how and where and only on non-cropped areas) and then they can apply for a rebate for a portion of the herbicide cost. When treating common bugloss or common tansy the preferred herbicide costs about \$1,100 for a 10 litre jug to treat 20 acres. Very few landowners are willing to pay more than \$500 for a jug of herbicide and many only have a few acres to treat, not 20 acres. By cost sharing on the herbicide, landowners may be more willing to do more on their properties themselves. The liability associated with this option would have to be investigated in more detail before commencing with a herbicide rebate program.

Insurance/Liability

The RDKB terrestrial weed control programs act as a central funding program, receiving funds from various departments of the provincial government and industry partners which is used to hire contractors and carry out control work. The funds are received under formal agreements. In recent years, the agreements have shifted greater levels of liability to the RDKB, to the point where some agreements have been rejected due to the inability of the RDKB to meet insurance requirements according to Municipal Insurance Association agents. Should the trend continue with greater levels of liability to the RDKB, the RDKB will need to consider restructuring the program.

Alternative Treatment Methodologies

In some areas of the Boundary, the use of chemicals to control weeds is viewed unfavourably. Some tests were done using alternate control methods, specifically, using goats trained to eat invasive weeds. The tests have proven marginally successful for smaller, contained areas; the feasibility of using the method for larger is untested. There will likely be calls to expand the use of alternate control methods.

Enforcement

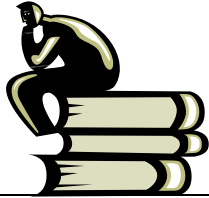
The Province of BC *Weed Control Act* is enabling legislation that provides Regional Districts with an option to assume legal powers to compel property owners to remove noxious weeds and allows the imposition of financial penalties for non-compliance. Enforcement has been discussed for many years and 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

In 2019, similar service levels to those in 2019 are currently proposed. The RDKB website will be updated to ensure accurate and reliable information is presented.

Overall, the program is helping many landowners but does not have capacity to address the need each year. The RDKB could consider increasing the budget to address more requests and regional priority sites or establish enforcement to require control of regional priority species.



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

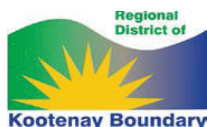
Bylaw 579 - Maximum tax requisition \$3000

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		



Federal/Provincial Gas Tax Funding Application

Application Date

Project Title

Applicant Contact Information:

Name of Organization	Silver City Trap Club		
Address	#7000, Highway No 22 Castlegar, BC		
Phone No.	250 365 0343	Fax No.	
Email Address	LBChapman@shaw.ca		

Director(s) in Support
Of Project

Area

Amount Required

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

Land Ownership – Please check one of the following:

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

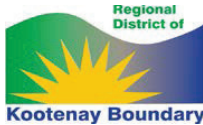
Do you have the land owner's written approval to complete the works on the land(s)?

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

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

Registered Owners of Land	Legal Description of land(s)
Silver City Trap Club	Part of Lot 2, Plan 14292 DL 7196, Kootenay

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

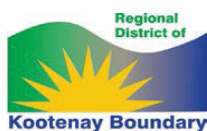
1. Eligible Project Description including timeline:

The Silver City Trap Club has been a fixture of the Kootenay Boundary area since the early 1960s. The Club and facilities were built with volunteer time and donations from the community. The Club, clubhouse and grounds have historically been used for a wide variety of community events including weddings, funerals, company picnics, youth events and others. In 2017 the ranges on the club were closed because of changes in the way that shooting ranges are managed in Canada. A temporary trap venue was designed and approved which allowed the club to resume functioning in a limited capacity as of spring 2018. However, for long term approval, a complete redesign and restructuring of the facility was required. This entailed extensive earthworks that involved moving several tens of thousands of cubic metres of material. This work was largely undertaken in 2018 but some minor work is still required in 2019. The completed work was enabled by donations of time, equipment and money from club members, Impact Equipment, Regional District of Kootenay Boundary, Columbia Basin Trust, CANTAC Machine, Gwil Crane Services, Hinterland Surveying, Mitchell's Supply, Chuck and Guy Madrigga, Hank Ravestein of United Rentals, West K Concrete and White Contracting.

Thanks to the efforts in 2018 the new skeet venue was given approval by the Chief Firearms Officer in November 2018. This was a major milestone as the skeet venue is the most complex of the new facilities. The earthworks for two trap venues were largely completed in 2018 but there was not sufficient time to finish them for a 2018 inspection. They will be completed in early spring 2019 as will a number of sporting clay venues (the sporting clay venues are relatively minor developments). The Range Inspector was very impressed by the quality of the design and construction and based on that and the approval of the skeet range, we are in a position to consider running permanent electrical power to the new venues.

Currently the skeet venue is being run by two generators which compared to grid power are inefficient and produce greenhouse gases. Ultimately, power is required to run two skeet machines, two trap machines and an assortment of sporting clay machines. In addition, because many of our members are senior members of the community, we have plans to put in a warming house which will allow activities to continue through the winter.

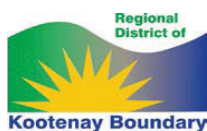
We have had the cost of the work estimated by an electrical contractor and he or someone similar would supervise and undertake the work under the direction of Rick Miller, President of the Silver City Trap Club. The cost of the work was estimated to be \$15,000 it involves running a line from the closest pole to the new venues and then installing sub-lines and fixtures at each venue. Work would be completed by late spring, 2019, depending on weather.



1.1 Project Impact:

Currently the club is using two generators to run the skeet facility and these are energy inefficient as well as being sources of carbon dioxide. When all the new venues are complete at least two more generators are required and most likely another generator would be needed for the warming house. Alternatively a very large generator could be installed with wiring to the various venues. In either case, these designs constitute a very inefficient use of equipment and energy as well as a major source of greenhouse gases. Connecting the facility to the grid will allow it to use clean, renewable hydroelectricity and would allow the club to forgo investing in more generators, which have a limited life expectancy and require ongoing maintenance, with associated risks of fuel and lubricant spills and fire hazard.

Clean reliable energy will return the Silver City Trap Club to an all season venue with facilities that would enable participation from a wide range of ages and physical abilities. The club had previously achieved that condition through a combination of long term community and volunteer contributions. The club has a very long history of being a stable, well managed asset to the community and all of that was undone by the stroke of pen. Assisting the club to return to its former functionality will ensure that none of the hard won benefits of this long term community asset will be lost.



1.2 Project Outcomes:

The electrical mains will be extended from the closest distribution line to the new construction which is approximately 200 metres away.

Power will be distributed by underground cable to two trap houses, two skeet houses and a warming hut. Yard access points to power will be installed.

As per Code requirements, all panels, sub panels and fixtures will be installed.

The design will be conducted a per specifications of an electrical engineer and so will be certified to meet all Electrical Code requirements.

Work will be completed by late spring 2019.

1.3 Project Team and Qualifications:

The work will be administrated by Rick Miller, President, Silver City Trap Club and such officers and club members who may be available to assist him. The club includes members with decades of experience in the contracting industry and wide variety of professional and trades skills. Our budget is based upon an estimate generated by a professional electrical contractor and while it is probable that the work will be undertaken by that contractor, the club will continue to explore ways to have the work done as economically as possible.

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 (\$)
Installation	Professional fees for design and approval	20,886,28
Total		\$20,886.28

Additional Budget Information

The costs of construction do not account for a considerable component of volunteer time and equipment which the club will contribute. For example, to date the club has been able to undertake considerable excavation work with donated machinery and operator time. There is a strong possibility that that sort of contribution will be possible in this phase of the project. The costs do not include salaries, overheads or any payments in any form to the Club.

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
	Bill Chapman	December 31, 2018

SCHEDULE B- Eligible Costs for Eligible Recipients

1. Eligible Costs for Eligible Recipients

1.1 Project Costs

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

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

1.1.1 Employee and Equipment Costs

Employee or equipment may be included under the following conditions:

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

2. Ineligible Costs for Eligible Recipients

Costs related to the following items are ineligible costs:

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

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



Monashee

ELECTRICAL SERVICES

Box 3446
Castlegar, BC V1N 3N8
Tel: (250) 365-9676

Jan 28/19

Valid For 30 Days

PROPOSAL
For
Rick Miller

Re: Electrical Installation at Silver City Trap Club

This Proposal Includes:

- 1 Electrical Permit
- 2 15 KVA Transformers
- 450 Meters of 3C/#4 ACWU Cable
- 110 Meters of 3C/#10 Teck Cable
- 6 100 Amp, 24 Circ. Combination Panels
- 4 15 Amp, 240 Volt Circuits for Clay Pigeon Machines
- 4 15 Amp, 120 Volt Circuits for Clay Pigeon Machines
- 1 30 Amp Circuit for Storage Shed
- Electrical Installation as Per Rick Miller's Direction

This Proposal Does Not Include:

Ditching or Trenching

TERMS:

1: Paid in 30 Days.

Extras At: \$85.00 Per Hour Plus Materials and GST.

Price	\$19,916.45
GST.	\$969.82
Contract Total	\$20,886.28

Authorizations:

Allen Walker

RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
20-19	Jan-19	Friends of the Beaver Valley Public Library	To assist with black out blinds	\$ 1,500.00
20-19	Jan-19	Okanagan Nation Alliance	To assist with "Fish in Schools" program	\$ 1,000.00
20-19	Jan-19	Village of Fruitvale	To assist with Jingle Down Main propane heaters	\$ 1,500.00
70-19	Jan-31	BV Recreation	Seniors Dinner and Dance	\$ 1,600.00
70-19	Jan-31	Montrose Recreation Commission	BC Family Day	\$ 500.00
70-19	Jan-31	Beaver Valley Cross Country Ski Club	Sno-cat expenses	\$ 2,000.00
Total				\$ 8,100.00
Balance Remaining				\$ 20,734.00

Electoral Area 'D'/Rural Grand Forks	Grants-In-Aid 2019
Balance Remaining from 2018	\$ 33,257.00
2019 Requisition	\$ 65,704.00
Less Board Fee 2019	\$ (1,545.00)
Total Funds Available for the year	\$ 97,416.00

RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
20-19	Jan-19	Okanagan Nation Alliance	To assist with "Fish in Schools" program	\$ 1,000.00
20-19	Jan-19	School District 51 Boundary	To assist with ReWild Project COMMITTED	\$ 5,000.00
Total				\$ 6,000.00
Balance Remaining				\$ 91,416.00

<p align="center">Regional District of Kootenay Boundary Status Report - Gas Tax Agreement January 31, 2019</p>
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Revenue:

Area A	\$ 1,117,925.18
Area B	\$ 829,146.30
Area C	\$ 816,636.60
Area D	\$ 1,871,050.07
Area E	\$ 1,236,164.67

TOTAL AVAILABLE FOR PROJECTS

\$ 5,870,922.82**Expenditures:**

Area A	\$ 689,155.48
Area B	\$ 587,021.47
Area C	\$ 491,210.17
Area D	\$ 804,801.54
Area E	\$ 857,072.58

TOTAL SPENT OR COMMITTED

\$ 3,429,261.24**TOTAL REMAINING****\$ 2,441,661.58**

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 31, 2019**

**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	Received		91,749.50
Allocation to Dec 31, 2019	Estimated		91,749.50

TOTAL AVAILABLE FOR PROJECTS

\$ 1,117,925.18**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
17-15	Beaver Creek Park - Band Shell/Arbour	Funded		64,653.88
	Beaver Creek Park - Band Shell/Arbour	Pending or Committed		35,346.12
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
	RDKB BVPART (Electrical Upgrade BV Family Park)	Pending or Committed		4,672.75
153-17	Village of Fruitvale (Fruitvale RV Park)	Completed		70,000.00
		Pending or Committed		150,000.00
77-18	Village of Fruitvale (Construction of Replica Train Static	Committed		150,000.00

TOTAL SPENT OR COMMITTED

\$ 689,155.48

TOTAL REMAINING

\$ 428,769.70

**Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 31, 2019**

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	Received	69,964.45
Allocation to Dec 31, 2019	Estimated	69,964.45

TOTAL AVAILABLE FOR PROJECTS

\$ 829,146.30

Expenditures:

Approved Projects:

8547	GID - Groundwater Protection Plan	Completed	\$ 10,000.00
11206	GID - Reducing Station (Advance)2008	Completed	16,000.00
2009	GID - Reducing Station (Balance)	Completed	14,000.00
2009	GID - Upgrades to SCADA	Completed	22,595.50
2009	Casino Recreation - Furnace	Completed	3,200.00
Phase 1	GID - Pipe Replacement/Upgrades	Completed	60,000.00
Phase 2	Looping/China Creek	Completed	18,306.25
2012	Rivervale Water SCADA Upgrade	Completed	21,570.92
2013	Rossland-Trail Country Club Pump	Completed	20,000.00
261-14	Rivervale Water & Streetlighting Utility	Completed	20,000.00
262-14	Genelle Imp. District - Water Reservoir	Completed	125,000.00
263-14	Oasis Imp. District - Water Well	Completed	34,918.00
	Castlegar Nordic Ski Club (Paulson Cross		
251-15	Country Ski Trail Upgrade)	Completed	10,000.00
	Black Jack Cross Country Ski Club Society		
252-15	(Snow Cat)	Completed	10,000.00
	Rivervale Water & Streetlighting Utility (LED		
253-15	Streetlights)	Completed	14,417.00
254-15	Rivervale Oasis Sewer Utility (Flow Meters)	Completed	90,000.00
	Rivervale Oasis Sewer Utility - RDKB (Wemco		
190-16	Booster Pumps)	Completed	-
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		
111-18	Satellite Controller)	Completed	50,000.00

TOTAL SPENT OR COMMITTED

\$ 587,021.47

TOTAL REMAINING

\$ 242,124.83

Status Report - Gas Tax Agreement Electoral Area 'C' / Christina Lake			
80-16	Christina Lake Community Association (Installation Make-Up Air System Shortfall)	Completed	6,263.75
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	5,802.13
	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined)	Pending or Committed	5,501.20
TOTAL SPENT OR COMMITTED			\$ 491,210.17
TOTAL REMAINING			\$ 325,426.43

Status Report - Gas Tax Agreement
Electoral Area 'D' / Grand Forks Rural

Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
January 31, 2019



ELECTORAL AREA 'D' / RURAL GRAND FORKS

	Description	Status	Allocation	
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Revenue:

Per Capital Allocation of Gas Tax Grant:

Allocation to Dec 31, 2007	Received	\$	154,656.26
Allocation to Dec 31, 2008	Received		74,173.40
Allocation to Dec 31, 2009	Received		145,389.00
Allocation to Dec 31, 2010	Received		143,385.00
Allocation to Dec 31, 2011	Received		143,370.00
Allocation to Dec 31, 2012	Received		150,634.00
Allocation to Dec 31, 2013	Received		150,571.27
Allocation to Dec 31, 2014	Received		146,599.76
Allocation to Dec 31, 2015	Received		146,599.76
Allocation to Dec 31, 2016	Received		151,536.57
Allocation to Dec 31, 2017	Received		151,187.25
Allocation to Dec 31, 2018	Received		156,473.90
Allocation to Dec 31, 2019	Estimated		156,473.90

TOTAL AVAILABLE FOR PROJECTS

\$ 1,871,050.07

Expenditures:

Approved Projects:

8549	City of GF - Airshed Quality Study	Completed	\$	5,000.00
2010	Kettle River Water Study	Funded		25,000.00
2012-1	Kettle River Watershed Study	Funded		15,000.00
2012-2	Kettle River Watershed Study	Funded		10,000.00
2013	Kettle River Watershed Project	Funded		24,899.66
2014	Kettle River Watershed Study	Funded		41,490.99
2015	Kettle River Watershed Study	Funded		7,857.50
2016	Kettle River Watershed Study	Funded		4,237.38
2017	Kettle River Watershed Study	Funded		11,377.02
2018	Kettle River Watershed Study	Funded		1,257.14
	Kettle River Watershed Study	Pending or Committed		380.31
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded		2,000.00
		Pending or Committed		
2010	Boundary Museum Society - Phase 1	Completed		13,000.00
2011	Boundary Museum Society - Phase 2	Completed		30,000.00
2012	Boundary Museum Society - Phase 2	Completed		8,715.00
2011	Phoenix Mnt Alpine Ski Society	Completed		63,677.00
2012	Phoenix Mnt Alpine Ski Society	Completed		1,323.00
2012	Phoenix Mnt Alpine Ski Society	Additional		12,600.00
2012	Grand Forks Curling Rink	Completed		11,481.00
27-14	Boundary Museum	Funded		77,168.50
178-15	Grand Forks Rotary Club (Spray Park)	Completed		25,000.00
426-15	Jack Goddard Memorial Arena (LED Lights)	Completed		40,000.00
7-16	RDKB (Hardy Mountain Doukhorbor Village)	Funded		38,165.19
	Grand Forks Aquatic Center (LED Lights for Natatorium)	Completed		10,565.83
144-16	Natatorium)	Completed		5,000.00
180-16	Grand Forks BMX Society (Track Upgrade)	Completed		100,000.00
246-16	RDKB (Kettle River Heritage Trail)	Funded		
271-16	RDKB (Boundary Agricultural & Food Project)	Funded		5,430.11
	RDKB (Boundary Agricultural & Food Project)	Pending or Committed		1,314.04
268-16	Grand Forks Community Trails Society (New Surface Trans Canada Trail Westend Station)	Completed		24,648.45

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	5,802.14
	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined)	Pending or Committed	5,501.19
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	4,450.00
	RDKB Grand Forks Curling Rink (Facility Condition Assessment)	Pending or Committed	4,550.00
TOTAL SPENT OR COMMITTED			\$ 804,801.54
TOTAL REMAINING			\$ 1,066,248.53

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	5,802.15
	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined)	Pending or Committed	5,501.19
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)	Completed	6,608.51
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
47-19	Kettle Valley Golf Club (Clubhouse Window Replacement)	Pending or Committed	7,945.95
TOTAL SPENT OR COMMITTED			\$ 857,072.58
TOTAL REMAINING			\$ 379,092.09