

#### **Electoral Area Services Committee**

Thursday, January 16, 2020 – 11:00 am

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

### AGENDA

- 1. <u>CALL TO ORDER</u>
- 2. <u>ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)</u>
  - A) **January 16, 2020**

**Recommendation:** That the January 16, 2020 Electoral Area Services Agenda be adopted as presented.

- 3. <u>ELECTION OF VICE CHAIR</u>
- 4. <u>MINUTES</u>
  - A) November 14, 2019
    Electoral Area Services Committee 14 Nov 2019 Minutes Pdf

**Recommendation:** That the November 14, 2019 Electoral Area Services Minutes be adopted as presented.

- 5. DELEGATIONS
- 6. UNFINISHED BUSINESS
- 7. <u>NEW BUSINESS</u>
  - A) Steven Spencer

**RE: Development Variance Permit 220 Richie Road, Electoral Area B/Lower Columbia-Old Glory**RDKB File: B-Twp28-10976.120

#### 2020-01-16 Spencer DVP EAS

**Recommendation:** That the Development Variance Permit application submitted by Steven Kaup of Studio 9 Architecture + Planning Ltd., on behalf of Steve Spencer, to allow for a reduced front yard setback from 7.5m to 1.93m, a 5.57m variance, to construct a single family dwelling on the property legally described as Lot 2, Plan NEP77083, Twp 28, KD, Electoral Area B/Lower Columbia-Old Glory, be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

# B) Randy and Jackie Gogowich RE: Development Variance Permit

1912 West Lake Drive, Electoral Area C/Christina Lake

RDKB File: C-1021s-04542.000 2020-01-16 Gogowich DVP EAS

**Recommendation:** That the Development Variance Permit application submitted by WSA Engineering (2012) Ltd., on behalf of Randy and Jackie Gogowich, to allow for a reduction in the required front parcel setback from 4.5m to 3.21m, a 1.29m variance, for an already-constructed single family dwelling on the property legally described as Lot 8, DL 1021s, SDYD, Plan KAP7442, Electoral Area C/Christina Lake be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support, subject to receiving confirmation that the Ministry of Transportation and Infrastructure has issued a permit for the same variance.

## C) **Doug and Helen Terry**

RE: Development Variance Permit 1720 West Lake Drive, Electoral Area C/Christina Lake

RDKB File: C-317-02570.015 2020-01-16 Terry DVP EAS

**Recommendation:** That the Development Variance Permit application submitted by Rommel Design Ltd., on behalf of Doug and Helen Terry, to allow for a reduction in the required front parcel setback from 4.5m to 2.9m, a variance of 1.6m, and an increase in the maximum height from 4.6m to 7.85m, a variance of 3.25m, for the construction of an accessory structure containing a secondary suite on the property legally described as Lot 2, Plan KAP29432, 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.

## D) **Doug and Helen Terry**

**RE: Development Permit Amendment** 

1720 West Lake Drive, Electoral Area C/Christina Lake RDKB File: C-317-02570.015
2020-01-07\_Terry\_DP\_EAS

**Recommendation:** That the Development Permit application submitted by Rommel Design Ltd., on behalf of Doug and Helen Terry, to construct an accessory building with a secondary suite in the Waterfront Environmentally Sensitive Development Permit Area on the parcel legally described as Lot 2, Plan KAP29432, DL 317, SDYD, Electoral Area C/Christina Lake be received.

### E) **0997834 BC Ltd. (Mike Combs)**

**RE: Development Permit** 

1770 Highway 3, Electoral Area C/Christina Lake

RDKB File: C-498-03003.010 2020-01-07 Combs EAS

**Recommendation:** That the Development Permit application submitted by Studio 9 Architecture, on behalf of Mike Combs, to complete a mixed-use commercial development in the General Commercial Development Permit Area on the parcel legally described as Lot B, DL 498, SDYD, Plan KAP29837, Electoral Area C/Christina Lake be received.

### F) **Sundance Developments Ltd.**

**RE: Development Permit Amendment** 

255 Feathertop Way, Big White RDKB File: BW-4222-07500.001

2019-01-16 Sundance DP-Amendment EAS

**Recommendation:** That the staff report regarding the Development Permit Amendment application submitted by Gary Maeers on behalf of Sundance Developments Ltd. to construct two duplexes, in the Commercial and Multi-Family (DP1) and Alpine Environmentally Sensitive (DP2) Development Permit Areas on the parcel legally described as Lot 1, Plan KAP72799, DL 4222, SDYD Except Plan KAS2609, Electoral Area E/West Boundary — Big White, be received.

# G) 2020 Planning and Development Department Application Process and Meeting Schedule

2020 Process Schedule

**Recommendation:** That the 2020 Planning and Development Department Application Process and Meeting Schedule be received.

### H) Gas Tax Report

Gas Tax Agreement EA Committee (January 10, 2020)

**Recommendation:** That the Gas Tax report be received.

### I) Grant in Aid Report

2019 Grant in Aid as of December 11

**Recommendation:** That the Grant in Aid report be received.

J) Town Hall Meetings, Format and Dates

#### K) G. Denkovski

## **Re: Discussion on Gas Tax Application Adjustments**

Verbal report form Goran Denkovski, Manager of Infrastructure and Sustainability regarding the process for adjusting previously approved gas tax applications.

**Recommendation:** That the verbal report be received.

## L) **Electronic Meetings**

# M) Electoral Area Administration (002) Work Plan and Financial Plan

<u>Electoral Area Administration 002 Work Plan</u> <u>Electoral Area Administration 002 Financial Plan</u>

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Electoral Area Administration (002) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

# N) **Electoral Grant in Aid (003) Financial Plan**

Electoral Grant in Aid 003 Financial Plan

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

O) Planning & Development (005) Work Plan and Financial Plan
Planning Development 005 Work Plan
Planning Development 005 Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Planning and Development (005) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

# P) Parks & Trails - Electoral Area 'B' (014) Work Plan and Financial Plan

<u>Parks & Trails - Electoral Area 'B' 014 Work Plan</u> Parks & Trails - Electoral Area 'B' 014 - Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Parks & Trails-Electoral Area 'B' (014) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

Q) Recreation - Christina Lake (023) Work Plan and Financial Plan
Recreation - Christina Lake 023-Work Plan
Recreation - Christina Lake 023- Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Recreation-Christina Lake (023) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

# R) Recreation Facilities - Christina Lake (024) Work Plan and Financial Plan

Recreation Facilities - Christina Lake 024 - Work Plan Recreation Facilities - Christina Lake 024- Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Recreation Facilities-Christina Lake (024) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

# S) Area 'C' Regional Parks & Trails (027) Work Plan and Financial Plan

Area 'C' Regional Parks & Trails 027 - Work Plan Area 'C' Regional Parks & Trails 027 - Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Area 'C' Regional Parks and Trails (027) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

**Recommendation:** That the Electoral Area Services Committee discuss the proposed Area 'C' Regional Parks & Trails Five Year Financial Plan

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

# T) Beaverdell Community Club Service (028) Financial Plan Beaverdell Community Club Service 028 Financial Plan

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

# U) Area 'D' Regional Parks & Trails (045) Work Plan and Financial Plan

<u>Area 'D' Regional Parks and Trails (045) Workplan</u> Area 'D' Regional Parks and Trails (045) Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Area 'D' Regional Parks and Trails (045) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

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

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

# W) Fire Protection - Christina Lake (051) Work Plan and Financial Plan

<u>Fire Protection - Christina Lake 051 - Work Plan</u> Fire Protection - Christina Lake 051 - Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Fire Protection-Christina lake (051) 2020

Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

X) Fire Protection - Beaverdell (053) Work Plan and Financial Plan
Fire Protection - Beaverdell 053 - Work Plan
Fire Protection - Beaverdell 053 - Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Fire Protection - Beaverdell (053) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

Y) Big White Fire - Specified Area (054) Work Plan and Financial Plan

<u>Big White Fire - Specified Area 054 - Work Plan</u> <u>Big White Fire - Specified Area 054 - Financial Plan</u>

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Big White Fire-Specified Area (054) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

Z) Area 'E' Regional Parks & Trails (065) Financial Plan Area 'E' Regional Parks Trails 065 - Financial Plan

**Recommendation:** That the Electoral Area Services Committee discuss the proposed Area 'E' Regional Parks & Trails Five Year Financial Plan

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

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

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

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

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

# AC) Weed Control - 'A' - Columbia Gardens (090) Work Plan and Financial Plan

<u>Weed Control - A- Columbia Gardens 090 - Work Plan</u> Weed Control - A- Columbia Gardens 090 - Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Weed Control - 'A' - Columbia Gardens (090) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

# AD) Weed Control - Christina Lake Milfoil (091) Work Plan and Financial Plan

<u>Weed Control - Christina Lake Milfoil 091 Work Plan</u> Weed Control - Christina Lake Milfoil 091 Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Weed Control - Christina Lake Milfoil (091)

2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

# AE) Noxious Weed Control - Area 'D' & 'E' (092) Work Plan and Financial Plan

Noxious Weed Control - Area D and E 092 Work Plan
Noxious Weed Control - Area D and E 092 Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the Noxious Weed Control - Area 'D' & 'E' (092) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

# AF) House Numbering - Areas 'A' & 'C' (120) Work Plan and Financial Plan

<u>House Numbering - Areas A & C 120 Work Plan</u> <u>House Numbering - Areas A & C 120 Financial Plan</u>

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the House Numbering - Areas 'A' & 'C' (120) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

# AG) House Numbering - Area 'D' (121) Work Plan and Financial Plan

<u>House Numbering - Area D 121 Work Plan</u> House Numbering - Area D 121 Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the House Numbering - Area 'D' (121) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

AH) House Numbering - Area 'B' (122) Work Plan and Financial Plan

House Numbering - Area B 122 Work Plan

House Numbering - Area B 122 Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the House Numbering - Area 'B' (122) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

AI) House Numbering - Area 'E' (123) Work Plan and Financial Plan

House Numbering - Area E 123 Work Plan

House Numbering - Area E 123 Financial Plan

**Recommendation:** That the Regional District of Kootenay Boundary Board of Directors adopt the House Numbering - Area 'E' (123) 2020 Work Plan as presented to the Electoral Area Services Committee on January 16, 2020.

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

AJ) Library - Specified Area 'E' (141) Financial Plan

### Library - Specified Area E 141 - Financial Plan

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

- 8. <u>LATE (EMERGENT) ITEMS</u>
- 9. DISCUSSION OF ITEMS FOR FUTURE AGENDAS
  - A) ALC Regulations regarding second dwellings
- 10. <u>CLOSED (IN CAMERA) SESSION</u>
- 11. ADJOURNMENT



# Electoral Area Services Committee Minutes

Thursday, November 14, 2019 RDKB Board Room, 843 Rossland Ave., Trail, BC

#### **Directors Present:**

Director Ali Grieve Director Grace McGregor Director Roly Russell Director Vicki Gee, via tele-conference

#### **Directors Absent:**

**Director Linda Worley** 

#### **Other Directors Present:**

Alternate Director Bill Edwards Director Andy Morel

#### **Staff Present:**

Mark Andison, Chief Administrative Officer
James Chandler, General Manager of Operations/Deputy Chief Administrative Officer
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

Members of the Public: 2

#### **CALL TO ORDER**

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

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

November 14, 2019

Item 6C was moved to the front of the agenda.

A request was made to add a discussion regarding whether, due to shared interests, the Boundary Community Development Committee (BCDC) should review some work plans even though they only apply to electoral areas.

Moved: Director Grieve Seconded: Director Russell

That the November 14, 2019 Electoral Area Services Agenda be adopted as amended.

Carried.

#### **MINUTES**

October 17, 2019

Moved: Director Grieve Seconded: Alternate Director Edwards

That the October 17, 2019 Electoral Area Services meeting minutes be adopted as presented.

Carried.

#### **DELEGATIONS**

There were no delegations in attendance.

#### **UNFINISHED BUSINESS**

There was no unfinished business to discuss.

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#### **NEW BUSINESS**

Kathleen Hanson RE: MOTI Subdivision

100 Richie Road, Electoral Area 'B'/Lower Columbia-Old Glory

RDKB File: B-Twp28-10997.010

Director Andy Morel, City of Rossland, explained the City's desire to establish an 8.5 m statutory right of way for the City's water line that could also be used as a trail connecting the Centennial Trail to Blackjack. He mentioned this referral is going before Rossland City Council on November 18th and their resolution would be forwarded to RDKB Staff.

Moved: Director Grieve Seconded: Director Russell

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lot A, Section 10, TWP 28, KD, Plan NEP12806, Electoral Area B/Lower Columbia-Old Glory, be received; And Further, that the EAS Committee provide comment to the Ministry of Transportation and Infrastructure to recommend the registration of an approximate 6.0 m-wide statutory right-of-way through the lands to provide a trail connection to the Centennial Trail.

Moved: Director Grieve Seconded: Director Russell

That the recommendation be amended to: That a staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as Lot A, Section 10, TWP 28, KD, Plan NEP12806, Electoral Area B/Lower Columbia-Old Glory, be placed on the November 28, 2019 Board Agenda.

Voting on the original motion as amended. Carried.

### **Lana and Barry Hicks**

**RE: OCP and Zoning Amendment** 

1930 Setterland Road, Electoral Area 'C'/Christina Lake

RDKB File: C-750-04040.000

Mr. Dave Beaton, agent for the applicants, was in attendance and spoke to the application. He clarified questions regarding the septic field for the mobile home park, the bridge and the proposed water line.

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Moved: Director Grieve Seconded: Director Russell

That the application submitted by David Beaton, on behalf of Barry and Lana Hicks, 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 to rezone a portion of the property to Single Family Residential 1 and Rural 1 to facilitate a three lot subdivision on the property legally described as Lot 5, Plan KAP2164, DL 750, SDYD, Electoral Area C/Christina Lake 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 upon receipt of an updated subdivision plan from the applicant.

Carried.

# **Bonnie and Les Hoffman RE: Development Variance Permit**

2410 Almond Gardens Road East, Electoral Area D/Rural Grand Forks RDKB File: D-500-03060.000

Moved: Director Russell Seconded: Director Grieve

That the Development Variance Permit application submitted by Leslie and Bonnie Hoffman, to allow for a reduced front yard setback from 7.5 m to 6.7 m – a 0.8 m variance – to construct a detached carport on the property legally described as Lot A, DL 500, SDYD, Plan KAP9246, Electoral Area D/Rural Grand Forks, be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

Carried.

#### **Grant in Aid Report**

Moved: Director Grieve Seconded: Director Russell

That the Grant in Aid report be received.

Carried.

#### **Gas Tax Report**

Director Grieve suggested that additional lines for anticipated projects be included in the gas tax report.

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Moved: Alternate Director Edwards Seconded: Director Grieve

That the Gas Tax report be received.

Carried.

#### **Draft Service Work Plans**

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

Moved: Director Grieve Seconded: Director Russell

The Electoral Area Services Committee discussed the following Draft Work Plans which will be reviewed further at a future meeting:

- 002 Electoral Area Administration
- 005 Planning & Development
- 014 Area B Recreation Service
- 023 Christina Lake Regional Parks Trails
- 024 Christina Lake Recreation Facilities
- 027 Christina Lake Regional Parks Trails
- 045 Area 'D' Regional Parks and Trails
- 051 Christina Lake Fire Protection Service
- 053 Beaverdell Fire Protection Service
- 054 Big White Fire Department 2020 First Draft
- 057 Grand Forks Rural Fire Protection Service
- 058 Kettle Valley Fire Protection Service
- 070 East End Animal Control Service
- 081 Mosquito Control Christina Lake
- 090 Weed Control Area A
- 091 Christina Lake Milfoil
- 092 Weed Control Areas D and E
- 120 House Numbering Areas A&C
- 121 House Numbering Area D
- 122 House Numbering Area B
- 123 House Numbering Area E

Carried.

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### **BCDC** review of work plans

Due to shared interests, it was suggested the BCDC review some work plans even though they only apply to electoral areas.

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

There were late/emergent items to discuss.

#### **DISCUSSION OF ITEMS FOR FUTURE AGENDAS**

A discussion was not required.

#### **CLOSED (IN CAMERA) SESSION**

A closed (in camera) session was not required.

### **ADJOURNMENT**

There being no further business to discuss, Vice-Chair McGregor adjourned the meeting at 5:30 p.m.

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# Electoral Area Services (EAS) Committee Staff Report

RE:	Development Variance Permit - Spencer		
Date:	January 16, 2020	File #:	B-Twp28-10967.120 (625-19V)
То:	Chair Grieve and member of the EAS Committee		
From:	Corey Scott, Planner		

#### **Issue Introduction**

We have received an application for a Development Variance Permit to vary the front parcel line setback in Electoral Area B/Lower Columbia-Old Glory (see Attachments).

Property Information		
Owner(s):	Steve Spencer	
Agent:	Steven Kaup, Studio 9 Architecture + Planning, Ltd.	
Location:	220 Richie Road	
Electoral Area:	Electoral Area 'B'/Lower Columbia-Old Glory	
Legal Description(s):	Lot 2, Plan NEP77083, Twp 28, KD	
Area:	1.8 ha (4.57 acres)	
Current Use(s):	Vacant	
Land Use Bylaws		
OCP Bylaw: 1470	Black Jack Rural Residential	
DP Area:	NA	
Zoning Bylaw: 1540	Rural Residential 1	
Other		
ALR:	NA	
Waterfront / Floodplain: Topping Creek		
Service Area:	NA	
Planning Agreement Area:	Rossland Planning Agreement Area	

### **History / Background Information**

The subject property is located on the north side of Richie Rd, north of Rossland. The property slopes down from Richie Road and Topping Creek flows across the northern portion of the property, downslope from the building platform area (see Attachment).

The subject property is a parcel that was created by subdivision in 2004, along with 7 other parcels in its immediate vicinity. There are no buildings currently on the parcel.

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It is within the Rossland Planning Agreement Area. The RDKB Board member for the City of Rossland is entitled to vote on applications and referrals for properties within the Rossland Planning Agreement Area at both the Electoral Area Services Committee meeting and the Board of Directors meeting.

#### **Proposal**

The applicant proposes to reduce the front parcel setback from 7.5m to 1.93m, a 5.57m variance, to construct a single family dwelling.

### **Implications**

For Development Variance Permit applications, the RDKB considers whether the proposed variance will:

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

The applicant has submitted their rationale for why they require a variance (see attachments). Although there may not necessarily be a hardship being resolved from the variance, it would result in more practical construction of the dwelling. The topography of the property slopes downward from the front property line to Topping Creek. Shifting the building closer to the front parcel boundary would result in less site disturbance and reduce the building platform's intrusion into natural areas of the property.

Given the rural setting, large lots adjacent to the property and the proposed siting of the dwelling on the lot, impacts to neighbouring property owners are anticipated to be negligible.

There was a restrictive covenant registered on the property for a septic field as part of the original subdivision approval. The applicant submitted a report from a registered onsite wastewater professional (ROWP) to us and Interior Health that proposes an alternative septic location. The covenant is in the final stages of being released from the property title, subject to the recommendations of the ROWP. Release of the covenant will allow the proposed siting of the dwelling.

A sign has been placed on the property and neighbouring property owners within 60m will be notified of the application.

The proposal is consistent with all other zoning regulations as well as the policies for the Black Jack Rural Residential Land Use Designation contained within the Official Community Plan.

## Advisory Planning Commission (APC)

The Electoral Area B/Lower Columbia-Old Glory APC considered the application at their January 6, 2020 meeting. The APC provided a recommendation of support, subject to the off-street parking requirements being met.

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#### **Staff Comments**

Zoning Bylaw No. 1540 requires two parking stalls for a single family dwelling. The attached plans demonstrate that the proposed carport is capable of meeting the parking requirements. Additionally, although not proposed in this application, if the applicant were to convert a portion of the structure into a secondary suite in the future, there is adequate space in the driveway area to accommodate one more parking stall, which would meet our parking requirements for secondary suites.

#### Recommendation

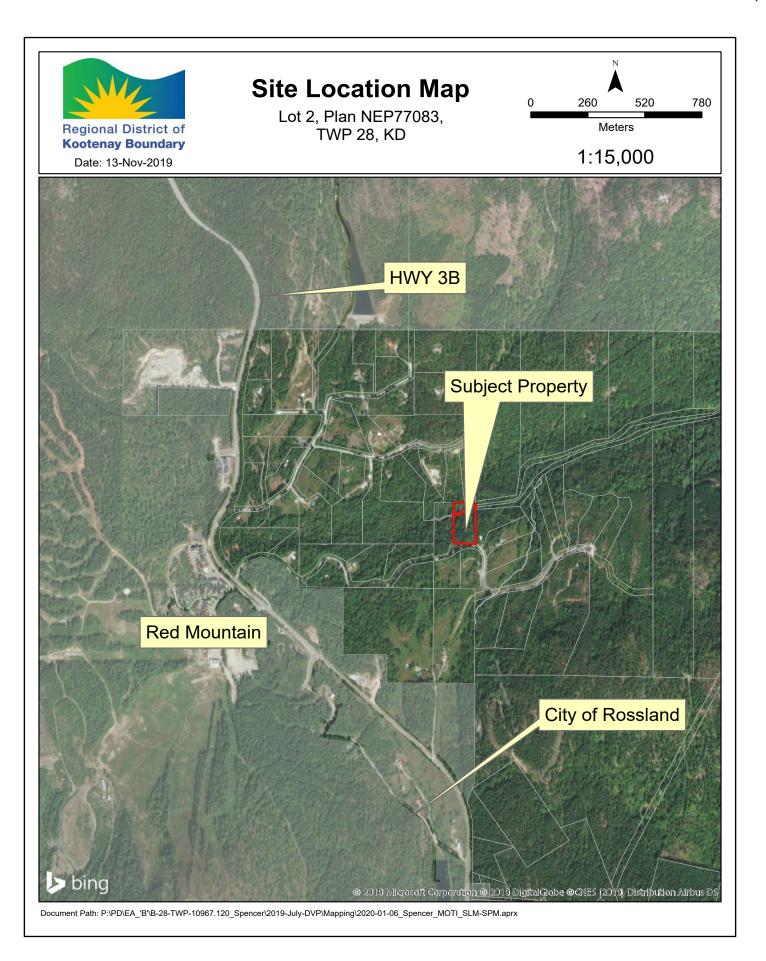
That the Development Variance Permit application submitted by Steven Kaup of Studio 9 Architecture + Planning Ltd., on behalf of Steve Spencer, to allow for a reduced front yard setback from 7.5m to 1.93m, a 5.57m variance, to construct a single family dwelling on the property legally described as Lot 2, Plan NEP77083, Twp 28, KD, Electoral Area B/Lower Columbia-Old Glory, be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

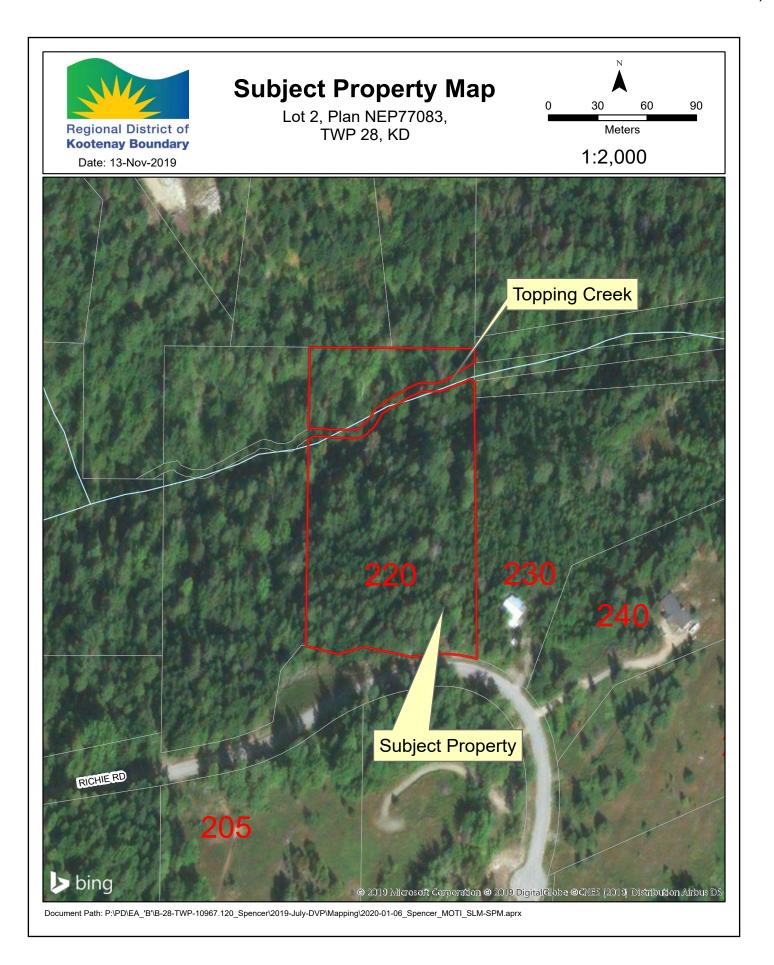
#### **Attachments**

Site Location Map Subject Property Map Applicants Submission

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July 2019 | 12

## VARIANCE RELAXATION APPLICATION

Spencer Residence - Ritchie Road, Rossland, BC

LOT 2, PLAN NEP77083, TOWNSHIP 28, KOOTENAY DISTRICT PID: 026149397

#### **TABEL OF CONTENTS:**

A.	EXECUTIVE SUMMARY	. 2
В.	SITE DATA and LAND USE REGULATIONS:	3
C. V	ARIANCE REQUST SUMMARY	3

#### A. EXECUTIVE SUMMARY

Requested Variance & Rationale: TEXT

#### **REFERENCE FILES:**

• Studio 9 Architecture + Planning Ltd – Site Plan and Massing Studies\_2019.07.12

Prepared by Studio 9 Architecture + Planning Ltd.

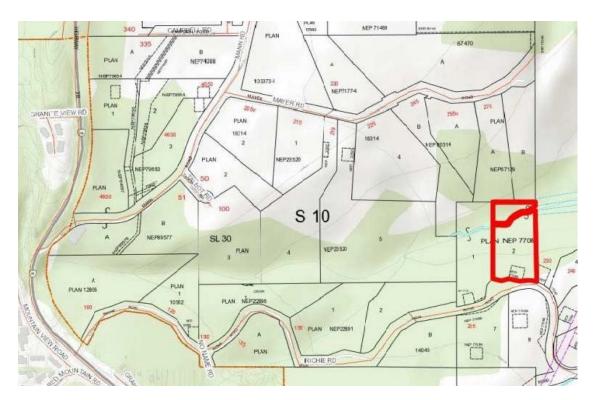
VARIANCE RELAXATION APPLICATION

#### **B. SITE DATA and LAND USE REGULATIONS:**

Project Location & Zoning Area:

RDKB – Area B Zoning, Bylaw #1540

Land Use Zone: Rural Residential RR1 (Zoning Bylaw Map 1540)



STUDIO 9 ARCHITECTURE + PLANNING LTD. 250.354.3959

VARIANCE RELAXATION APPLICATION

### C. VARIANCE REQUST SUMMARY

Reference Bylaw: #1504 – Section 606.5 – Setbacks: Front Property Line Setback – 7.5m

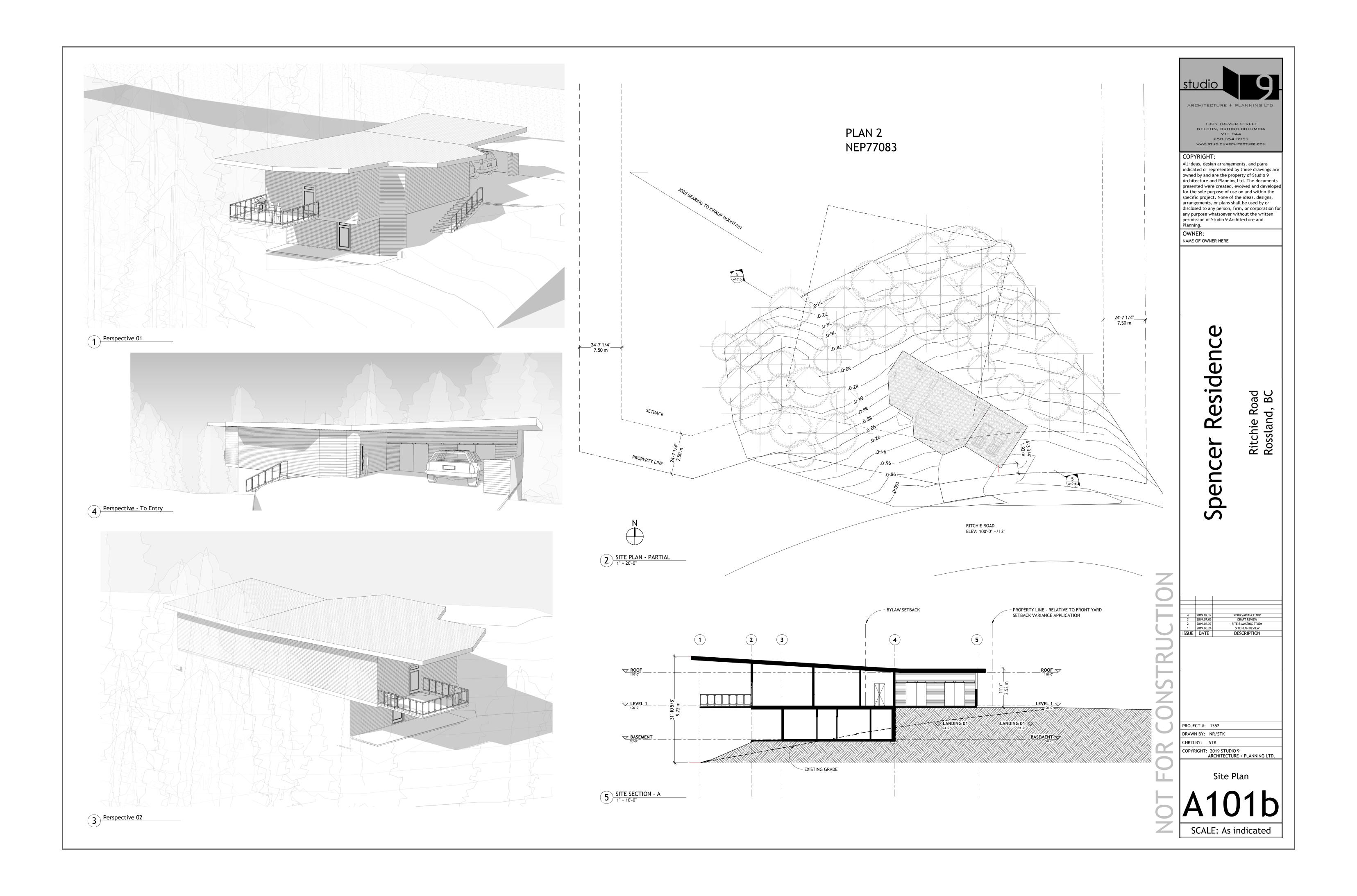
Requested Variance & Rationale: Relax Front Property Line Setback from 7.5m to 0.0m.

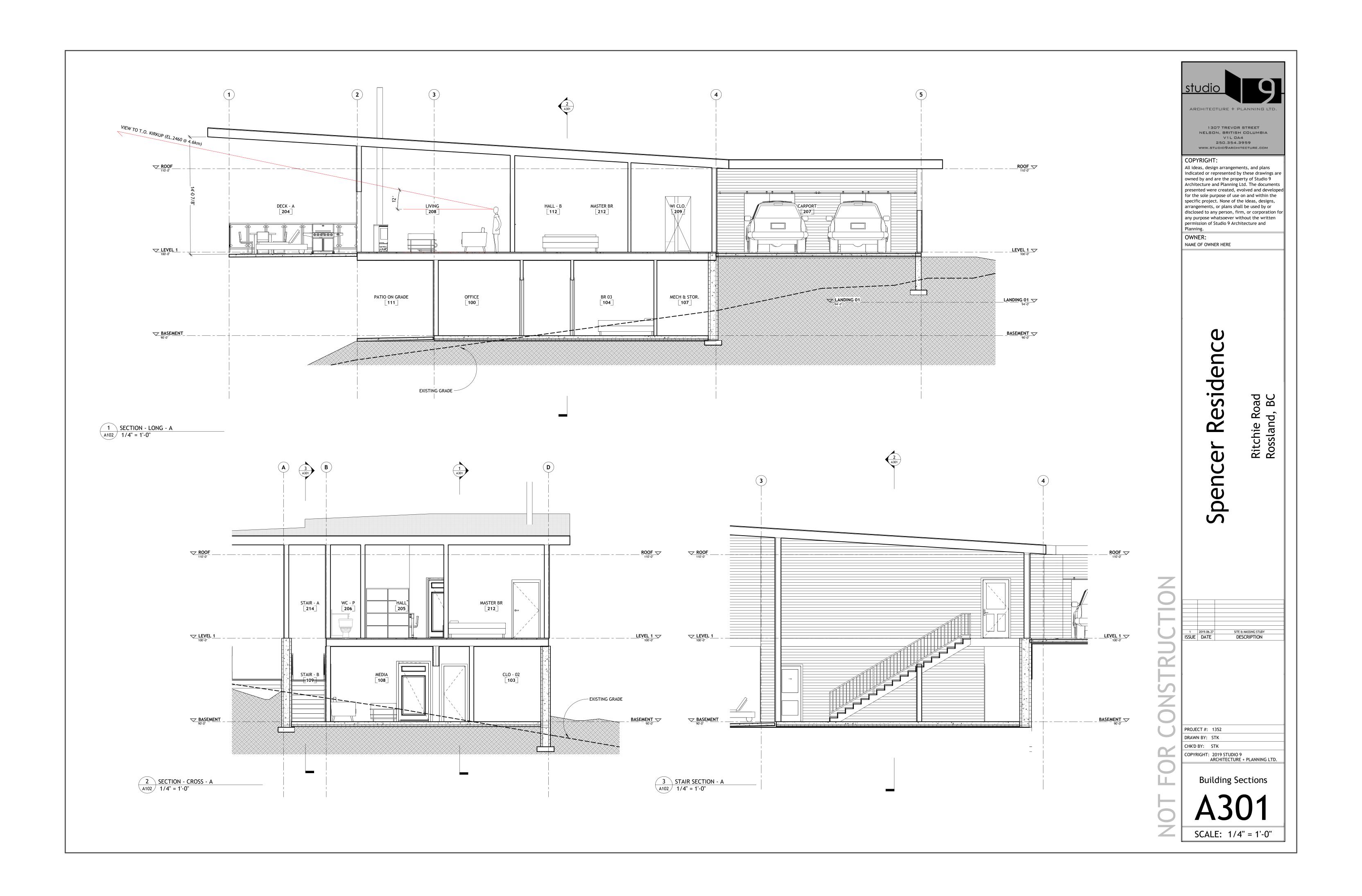
Rationale: The subject parcel is a steeply sloped lot starting immediately at the front property line located in a rural residential neighborhood surrounded by relatively large fee simple lots. Construction on steeps sites is quantifiably more expensive to build due to the complexities of the mobilization for the general contractor, extensive engineering expenses for retaining walls and elevated platforms, and the construction materials required to create safe and practical built structures. To this end, the client is requesting that a 0.0m setback from the Front Property Line will mitigate the financial hardship that would result by building 7.5m on the steeply sloped property. The following points of consideration are presented to support this rationale;

- 1.) Due to the remote and large nature of the adjacent properties, no neighbors will experience negative visual impacts from this relaxation, and the resulting siting of the home 7.5m closer to Ritchie Road.
- 2.) The proposed design at 0.0m setback enables the owner's vehicles to safely enter and exit the property with sight lines to oncoming traffic on Ritchie Road. If, for instance, the construction were 7.5m down the slope, cars exiting the property would be coming to Ritchie Road from below the sight-lines at Ritchie Road, and thereby create a potential collision scenario at the entrance to the property.
- 3.) Locating the residence closer to Ritchie Road significantly decreased the impact to the existing natural ecosystem of the property, decreases the infrastructure installation costs, and makes fire fighting access to the home safer for fire fighters and firefighting equipment staging.

**END\_DVP AMENDMENT 01 APPLICATION** 

STUDIO 9 ARCHITECTURE + PLANNING LTD. 250.354.3959







# Electoral Area Services (EAS) Committee Staff Report

RE:	Development Variance Permit – Gogowich		
Date:	January 16, 2020	File #:	C-1021s-04542.000 (633-19V)
То:	Chair Grieve and members of the EAS Committee		
From:	Corey Scott, Planner		

#### **Issue Introduction**

We have received an application for a development variance permit from WSA Engineering Ltd. on behalf of Randy and Jackie Gogowich for a constructed single family dwelling in Electoral Area C/Christina Lake (see attachments).

Property Information		
Owner(s):	Randy Gogowich; Jackie Gogowich	
Agent:	WSA Engineering (2012) Ltd.	
Location:	1912 West Lake Drive	
Electoral Area:	Electoral Area C/Christina Lake	
Legal Description(s):	Lot 8, DL 1021s, SDYD, Plan KAP7442	
Area:	0.08 ha (0.2 acr)	
Current Use(s):	Single family dwelling	
Land Use Bylaws		
OCP Bylaw: 1250	Waterfront Residential	
DP Area:	Waterfront Environmentally Sensitive	
Zoning Bylaw: 1300	Waterfront Residential 2	
Other		
ALR:	NA	
Waterfront / Floodplain:	Partial	
Service Area:	NA	
Planning Agreement Area:	NA	

### **History / Background Information**

The subject property is located along the west side of Christina Lake in Electoral Area C/Christina Lake. It is located partially within the floodplain.

The applicant received a Development Permit (607-19D) for the construction of a septic system within the Waterfront Environmentally Sensitive Development Permit Area earlier this year. The site plan submitted for approval showed a 4.5 m front setback,

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which conforms to Zoning Bylaw No. 1250; however, the house was constructed in the wrong location (see Attachments).

The applicant provided additional information on the error that was made, stating that the contractor assumed that if the building met the rear yard setback it would also meet the front. However, the rear setback was measured from an incorrect location, resulting in the house being constructed 1.29m within the 4.5m front setback area.

Additionally, a structure permit was issued by the Ministry of Transportation and Infrastructure (MOTI) for the retaining wall adjacent to the front property line on May 22, 2019.

#### **Proposal**

The applicant is proposing to reduce the front parcel setback from 4.5m to 3.21m, a 1.29m variance, for an already-constructed single family dwelling.

### **Implications**

For Development Variance Permit applications, the RDKB considers whether the proposed variance will:

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

The applicant has submitted a letter outlining the request. To summarize, the topography of the lot limits any potential negative impacts to neighbouring properties as a result of the development.

As the MOTI approval only covers the retaining wall on the property, a new permit for the single family dwelling will need to be approved by MOTI.

The proposal is consistent with all other zoning regulations and does not conflict with the policies for the Waterfront Residential land use designation contained within the Official Community Plan.

## **Advisory Planning Commission (APC)**

The Electoral Area C/Christina Lake APC considered the application at their January 7, 2020 meeting. The APC provided a recommendation of support of the application.

#### Recommendation

That the Development Variance Permit application submitted by WSA Engineering (2012) Ltd., on behalf of Randy and Jackie Gogowich, to allow for a reduction in the required front parcel setback from 4.5m to 3.21m, a 1.29m variance, for an already-constructed single family dwelling on the property legally described as Lot 8, DL 1021s, SDYD, Plan KAP7442, Electoral Area C/Christina Lake, be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support, subject to receiving confirmation that the Ministry of Transportation and Infrastructure has issued a permit for the same variance.

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## **Attachments**

Site Location Map Subject Property Map Applicant Submission

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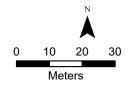
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# **Subject Property Map**

Lot 8, DL 1021s, SDYD, Plan KAP7442



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Tel 1-888-617-6927

e-mail: mail@wsaeng.ca



October 3, 2019 Project Number: C19253 – 019

Regional District of Kootenay Boundary 202 – 843 Rossland Ave Trail, BC V1R 4S8

Attn: Corey Scott

#### RE: GOGOWICH RESIDENCE - DVP HOUSE LOCATION - COVER

The following is in reference to the recent construction of the Gogowich Residence, located at 1912 West Lake Drive, Christina Lake, BC.

As part of the original Development Permit a retaining wall was approved by the Ministry of Transportation and Infrastructure to be constructed within the 4.5m setback from West Lake Drive. The wall was constructed per the design. The purpose of this wall was to allow for improved off street parking.

Upon construction completion of the new residence an as built survey was conducted. This survey found the house to have been constructed partially within the 4.50m Front Parcel Setback. The southwest corner of the residence is just outside of the 4.5m setback; the northwest corner is within the setback by 1.29m (See attached drawings for reference). As the retaining wall is in the approved position between the house and the roadway, it prevents the home from encroaching too far into the roadway and in turn limits any negative impact to the neighbours or travelers on West Lake Drive.

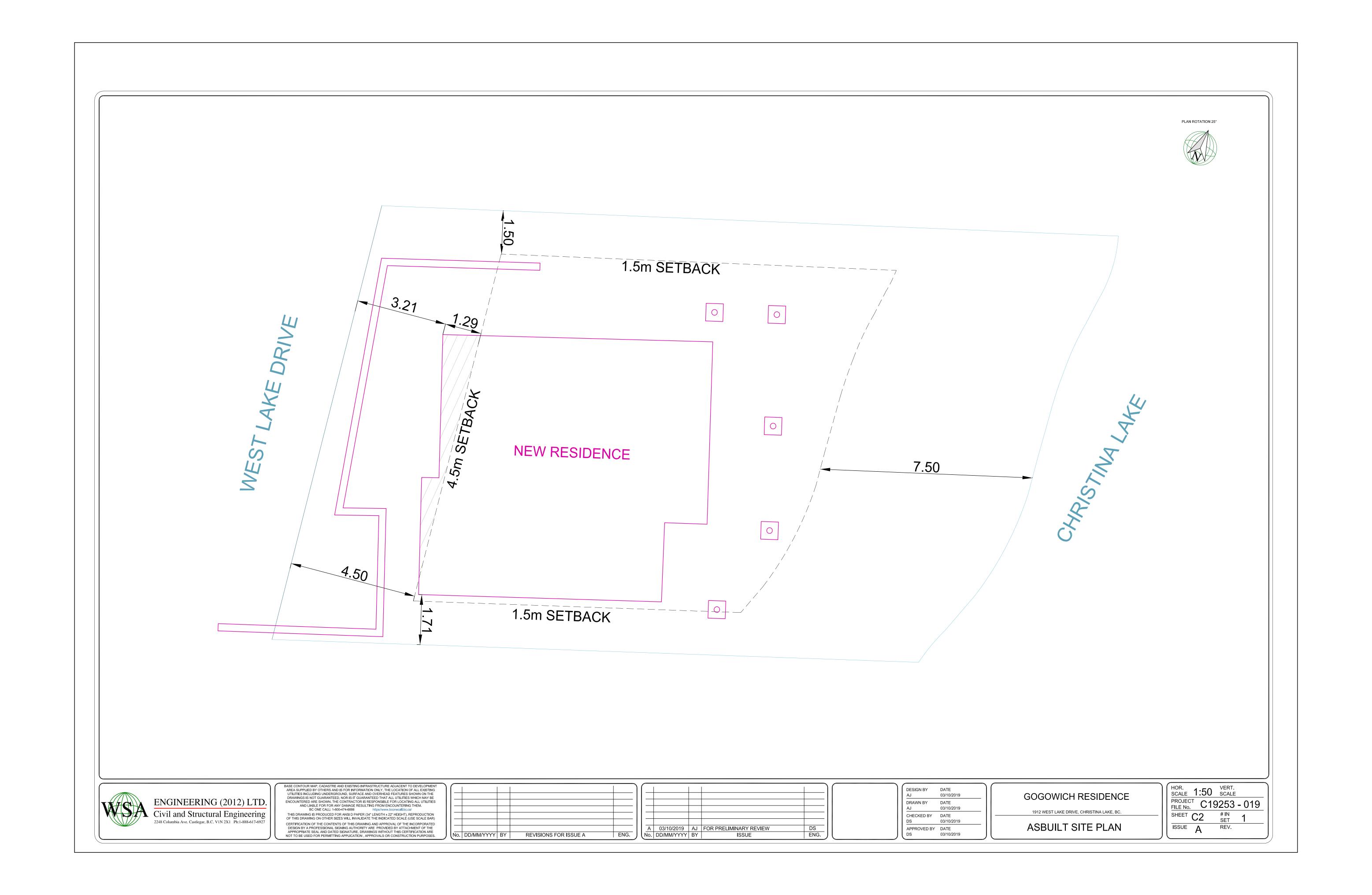
Should you have any questions about the above, or wish to discuss this further, please contact our office at 1.888.617.6927.

Sincerely,

WSA ENGINEERING (2012) LTD.

Dan Sahlstrom, P.Eng Senior Civil Engineer

DS:aj



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Attachment # 7.



# Electoral Area Services (EAS) Committee Staff Report

RE:	Development Variance Permit – Terry		
Date:	January 16, 2020	File #:	C-317-02570.015 (631-19V)
То:	Chair Grieve and members of the EAS Committee		
From:	Corey Scott, Planner		

#### **Issue Introduction**

We have received an application for a development variance permit from Rommel Design Ltd. on behalf of Doug and Helen Terry for the construction of an accessory structure with a secondary suite in Electoral Area C/Christina Lake (see attachments).

Property Information		
Owner(s):	Doug and Helen Terry	
Agent:	Joe Rommel c/o Rommel Design Ltd.	
Location:	1720 West Lake Drive	
Electoral Area:	Electoral Area C/Christina Lake	
Legal Description(s):	Lot 2, Plan KAP29432, DL 317, SDYD	
Area:	0.19ha (0.47acr)	
Current Use(s):	Single family dwelling	
Land Use Bylaws		
OCP Bylaw: 1250	Waterfront Residential	
DP Area:	Waterfront Environmentally Sensitive	
Zoning Bylaw: 1300	Waterfront Residential 2	
ALR:	NA	
Other		
Waterfront / Floodplain:	Partial – Christina Lake	

#### **History / Background Information**

The property is designated 'Waterfront Residential' in the Electoral Area C/Christina Lake OCP Bylaw No. 1250 and zoned 'Waterfront Residential 2' (R2) in the Electoral Area C/Christina Lake Zoning Bylaw No. 1300.

The parcel is split by West Lake Drive and the eastern portion abuts Christina Lake, placing it within the Waterfront Environmentally Sensitive Development Permit Area and partially within the Christina Lake floodplain. The applicant has also applied for a Development Permit (DP 632-19D), which is discussed in a separate report.

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In 2017, the applicant received similar Development Permit and variance approvals (551-17D and 550-17V) to construct the single family dwelling, which is complete.

# **Proposal**

The applicant is proposing to vary the front parcel setback from 4.5m to 2.9m, a variance of 1.6m, and the maximum height from 4.6m to 7.85m, a variance of 3.25m, for the construction of an accessory structure containing a secondary suite.

# **Implications**

For Development Variance Permit applications, the RDKB considers whether the proposed variance will:

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

The applicant has submitted a letter outlining the request (see attachments). To summarize:

- The front yard setback variance request results from a narrow lot depth on the
  eastern (lake side) portion of the parcel. The parcel is approximately 21 m deep
  where the accessory structure would be constructed. The variance is being
  proposed to accommodate the applicant's design preferences for boat and
  vehicle storage while also meeting the required 7.5 m floodplain setback from
  Christina Lake.
- The topography of the lot makes it difficult to achieve the 4.6m height requirement. A 'walkout' building orientation would have negligible impacts from the road and neighbouring properties, as it would appear to be a single storey or be screened by existing mature vegetation. However, the structure would appear to be 2+ storeys from Christina Lake. The architect has noted that the request is for the maximum height that could be required (see attachments); they may eliminate the crawlspace, further reducing the height.

MOTI has provided an approval for the request to reduce the front parcel setback to 2.9m.

The proposal is consistent with all other zoning regulations and does not conflict with the policies for the Waterfront Residential land use designation within the Official Community Plan.

# **Advisory Planning Commission (APC)**

The Electoral Area C/Christina Lake APC considered the application at their January 7, 2020 meeting. The APC provided a recommendation of support of the application.

# Recommendation

That the Development Variance Permit application submitted by Rommel Design Ltd., on behalf of Doug and Helen Terry, to allow for a reduction in the required front parcel

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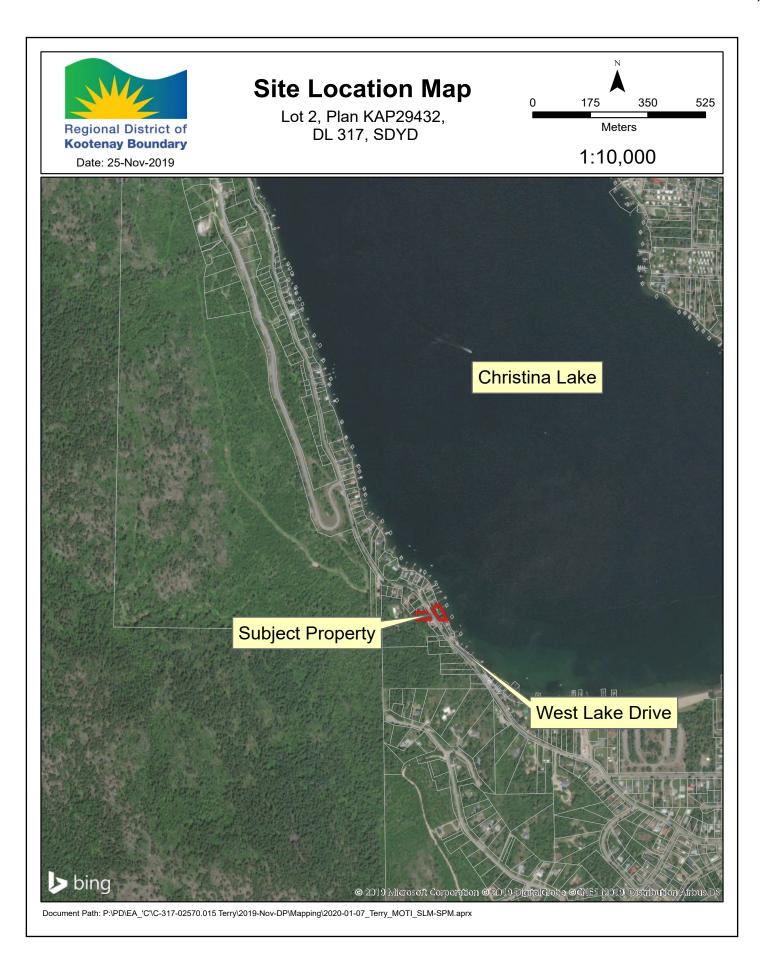
setback from 4.5m to 2.9m, a variance of 1.6m, and an increase in the maximum height from 4.6m to 7.85m, a variance of 3.25m, for the construction of an accessory structure containing a secondary suite on the property legally described as Lot 2, Plan KAP29432, DL 317, SDYD, Electoral Area C/Christina Lake be presented to the Regional District of Kootenay Boundary Board of Directors for consideration, with a recommendation of support.

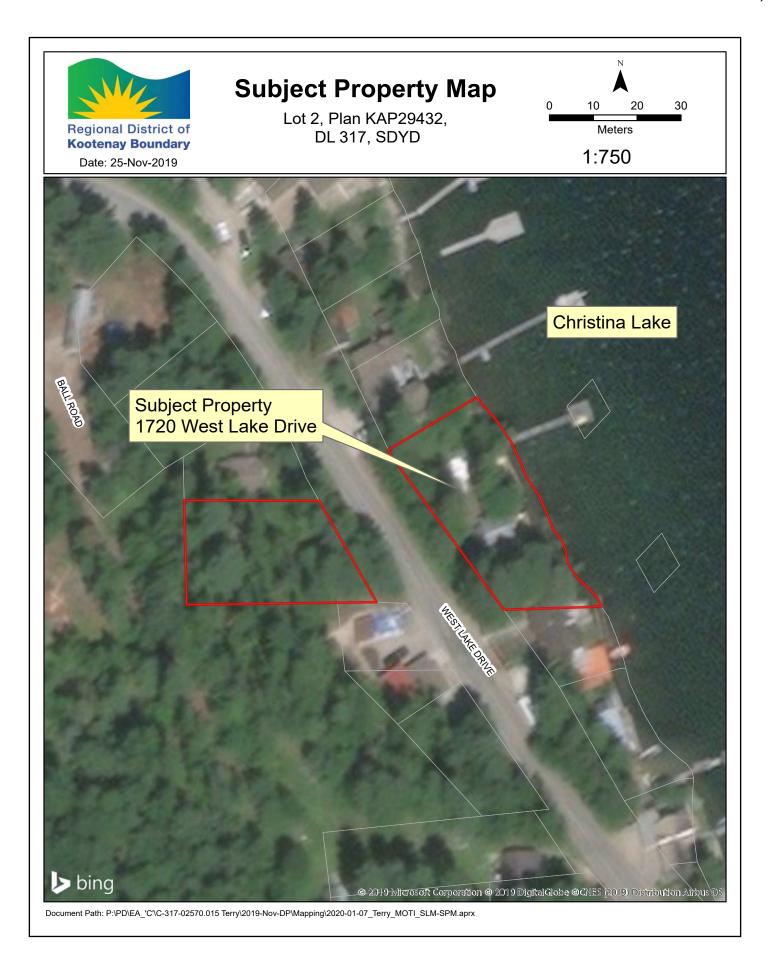
# **Attachments**

Site Location Map Subject Property Map Applicant Submission

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Thursday, November 14, 2019

Regional District of Kootenay Boundary 202-843 Rossland Avenue Trail, BC V1R 4S8

Att.: Board of Variance

Re: Variances sought for accessory dwelling at 1720 West Lake Drive, Christina Lake, BC

Dear Board Members,

Our firm was retained to prepare construction drawings for an accessory dwelling at the above mentioned address. The desired siting of the structure imposes a total of two nonconformances for which we are seeking variance approval.

#### Variances:

1. Front Yard Setback allowed: 5.50 M Front Yard setback proposed: 2.9 M Variance sought: 1.6 M. Dwelling Height allowed: 4.60 M Dwelling Height proposed: 7.85 M (approx.)

We understand that these variances are not minor but are in direct proportion to the hardship they would cause.

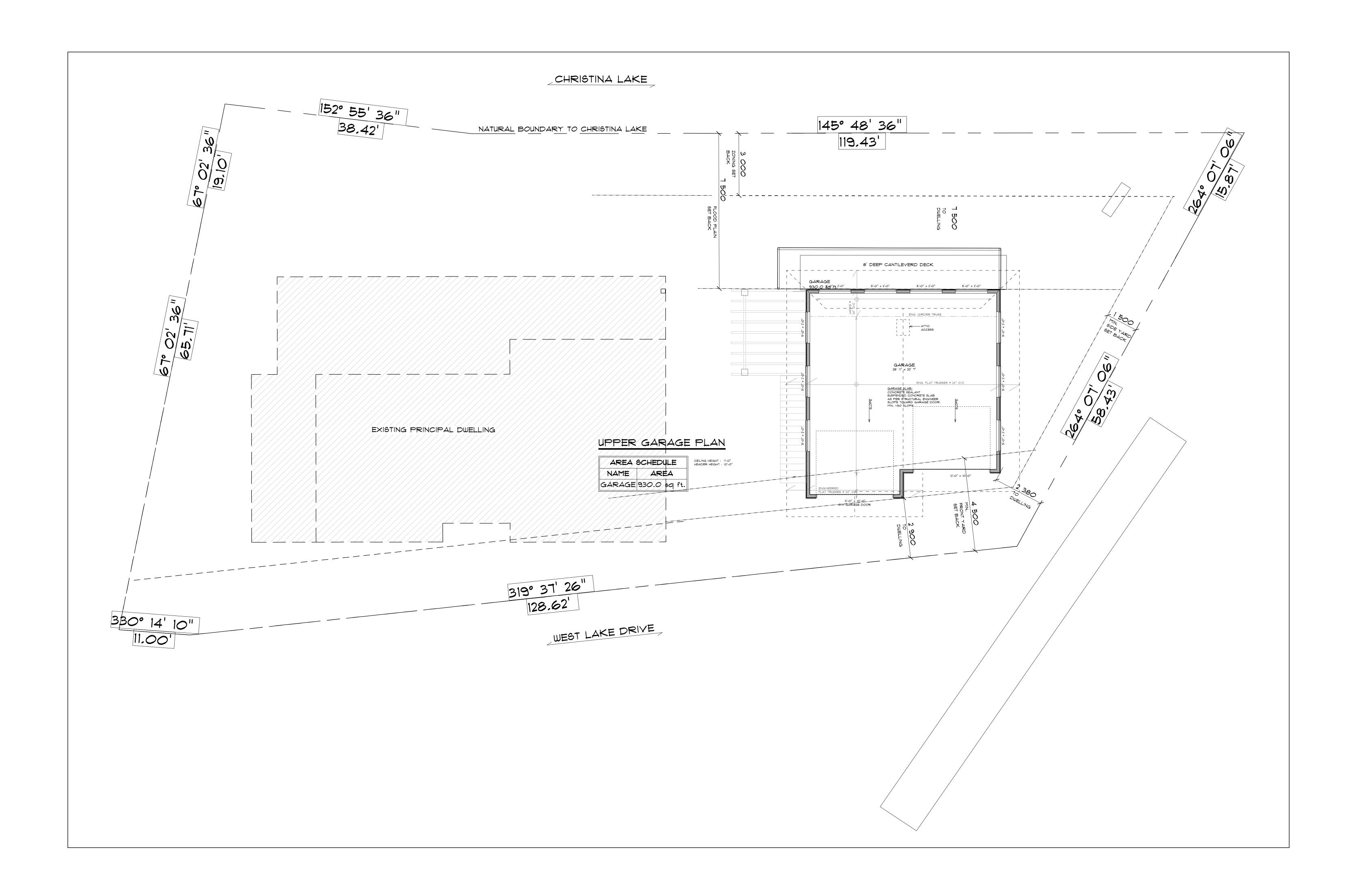
# **Hardship Arguments:**

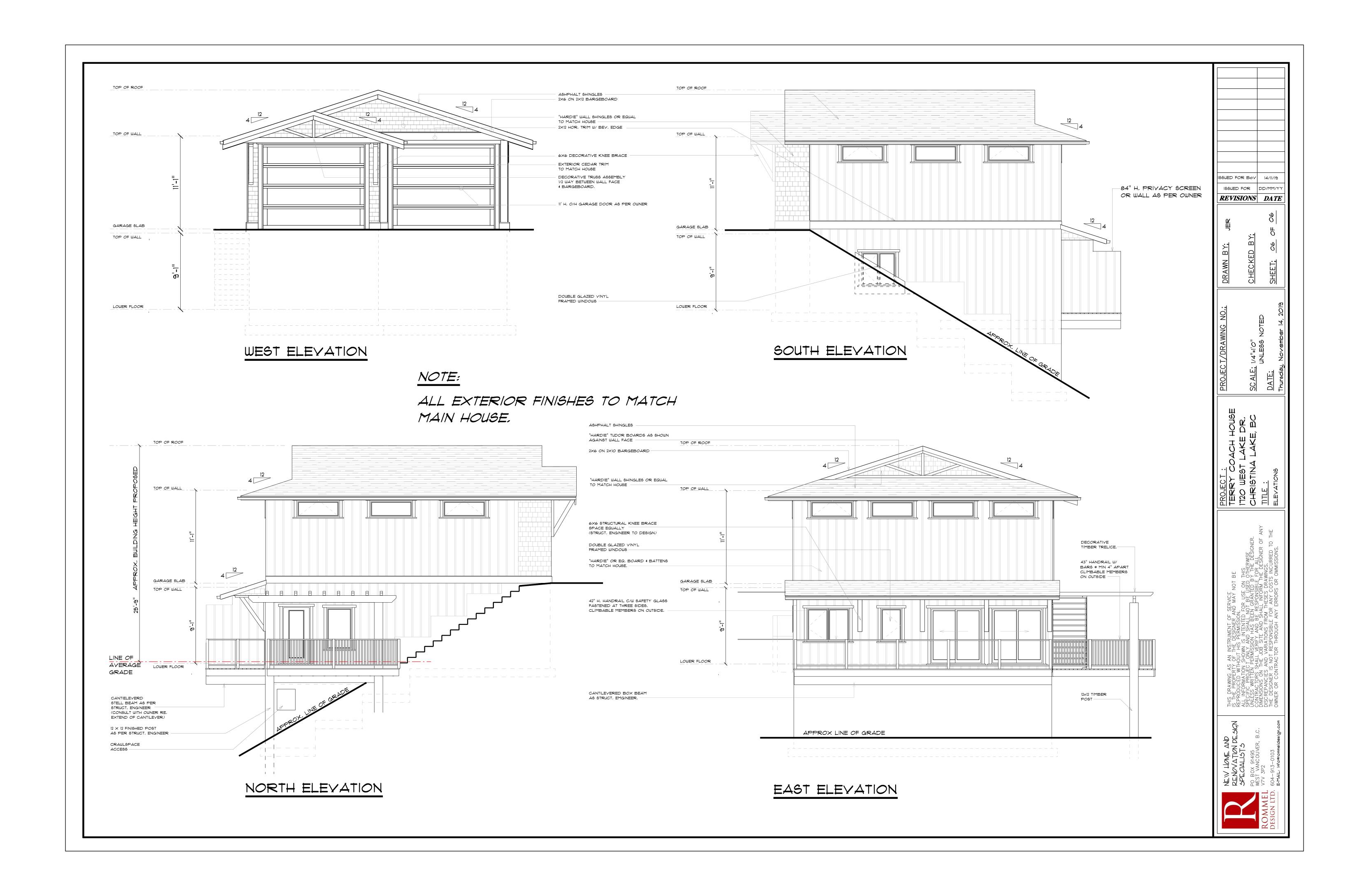
- 1. The project design program requires a garage storage depth of 32'-0" on the north half, and 28'-0" for the southern half of the structure for boat & vehicle storage. The front yard setback would conform if the required lakefront setback of 3.0 M were to dictate. However, a lakefront setback requirement imposed by Floodplain by-law No. 677 of 7.5 M presents a significant hardship which causes the required dwelling depth to be pushed into a non-conforming front yard scenario.
- 2. The height overage is caused by the existing site condition. The steep slope toward the lake causes the average grade to be much lower compared to that of a flat lot. The proposed dwelling height shown is approximate only and may be less than indicated.

Thank you for taking the time to hear our appeal, and we trust that the above arguments favor a vote of approval.

Sincerely.

Joe Rommel, AScT, CRD Rommel Design Ltd.







# Electoral Area Services (EAS) Committee Staff Report

RE:	Development Permit – Terry					
Date:	January 16, 2020	File #:	C-317-02570.015 (551A-19D)			
То:	Chair Grieve and members of the EAS Committee					
From:	Corey Scott, Planner					

# **Issue Introduction**

We have received an application for a development permit from Rommel Design Ltd. on behalf of Doug and Helen Terry for the construction of an accessory structure with a secondary suite in Electoral Area C/Christina Lake (see attachments).

Property Information				
Owner(s):	Doug and Helen Terry			
Agent:	Joe Rommel c/o Rommel Design Ltd.			
Location:	1720 West Lake Drive			
Electoral Area:	Electoral Area C/Christina Lake			
Legal Description(s):	Lot 2, Plan KAP29432, DL 317, SDYD			
Area:	0.19ha (0.47acr)			
Current Use(s):	Single family dwelling			
Land Use Bylaws				
OCP Bylaw: 1250 Waterfront Residential				
DP Area:	Waterfront Environmentally Sensitive			
Zoning Bylaw: 1300	Waterfront Residential 2			
ALR:	NA			
Other				
Waterfront / Floodplain: Partial – Christina Lake				

# **History / Background Information**

The property is designated 'Waterfront Residential' in the Electoral Area C/Christina Lake OCP Bylaw No. 1250 and zoned 'Waterfront Residential 2' (R2) in the Electoral Area C/Christina Lake Zoning Bylaw No. 1300.

The parcel is split by West Lake Drive and the eastern portion abuts Christina Lake, placing it within the Waterfront Environmentally Sensitive Development Permit Area and partially within the Christina Lake floodplain. As such, the applicant has applied for a Development Permit (DP 551A-19D).

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The applicant has also applied for a variance to reduce the front parcel boundary setback from 4.5m to 2.9m (631-19V), which is presented in a separate report.

In 2017, the applicant constructed a single family dwelling on the property and received similar Development Permit and variance approvals (551-17D and 550-17V).

# **Proposal**

The applicant is proposing to construct an accessory building with a secondary suite on the lakefront portion of the parcel, east of West Lake Drive (see attachments).

The applicant has submitted a professional report from WSA Engineering (2012) Ltd. that speaks to the sewerage system on the property. The staff report for the original Development Permit is attached to this report for additional detail on the system's design.

The system was installed on the western side of the property, across West Lake Drive as part of the construction of the principal dwelling in 2017. The field is sited over 50m from the natural boundary of Christina Lake, with the tank located between the principal dwelling and the proposed accessory building. Effluent from the tank is pumped under West Lake Drive to the septic field, which has been specifically engineered for the site.

The pump, tank and chamber were designed to have additional capacity for the secondary suite. However, due to the increase in density of one bedroom, the disposal field area will need to increase. There is adequate space to do so where the field is located.

# **Implications**

The original report for the installation of the septic field confirmed that it does not pose a significant risk to health or the receiving environment as long as the design addresses the groundwater seepage and builds adequate vertical separation to mitigate low permeability of soils at the site. The new report submitted by WSA contains recommendations to ensure that these items are addressed and mitigated. It also confirms that the septic sewerage system is in compliance with the *Sewerage System Standard Practices Manual, Version 3 September, 2014* (SSPM). A new sewerage system filing will be submitted to Interior Health Authority and a Letter of Certification will be submitted upon completion of the field.

The proposal is consistent with all other zoning regulations and does not conflict with the policies for the Waterfront Residential Land Use Designation contained within the Official Community Plan.

# **Advisory Planning Commission (APC)**

The Electoral Area C/Christina Lake APC considered the application at their January 7, 2020 meeting. In their discussion, the APC noted that the Sewerage Disposal Report included might be old and not reflect current requirements.

Page 2 of 3

Planning Staff noted to the Engineering Consultant that the report submitted needs to be updated to reflect the changes from the original proposal. We will ensure that the above-noted concerns are addressed in the updated report, prior to issuance of the Development Permit.

The APC provided a recommendation of support for the application.

Staff will not issue the Development Permit until an updated Sewerage Disposal Report from a Professional Engineer is received.

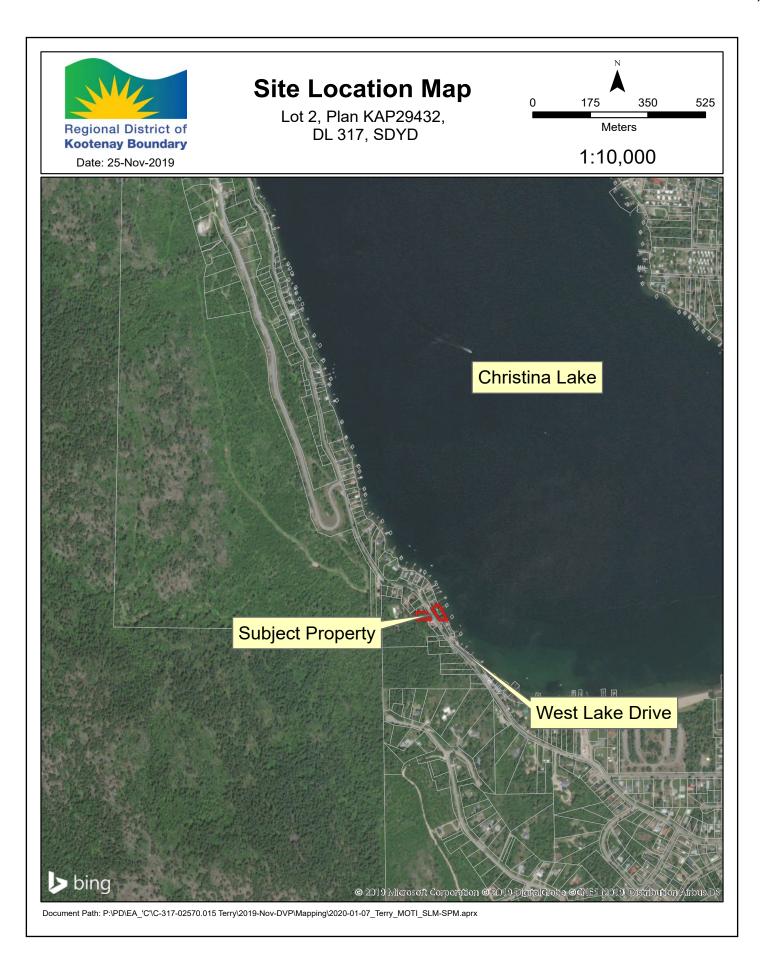
# Recommendation

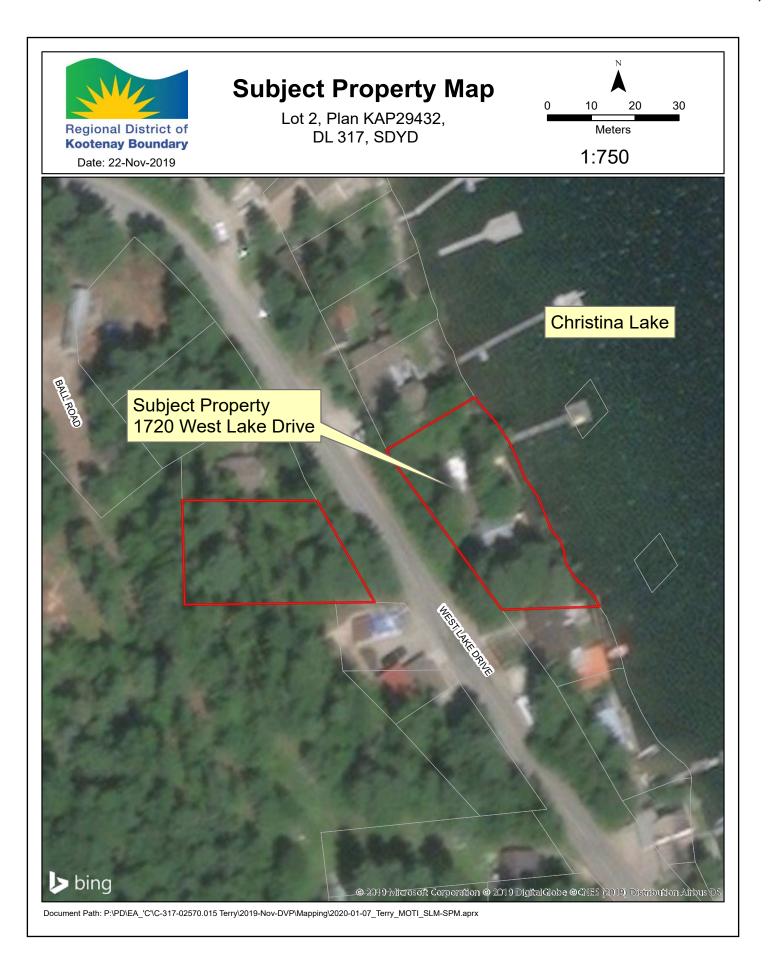
That the Development Permit application submitted by Rommel Design Ltd., on behalf of Doug and Helen Terry, to construct an accessory building with a secondary suite in the Waterfront Environmentally Sensitive Development Permit Area on the parcel legally described as Lot 2, Plan KAP29432, DL 317, SDYD, Electoral Area C/Christina Lake be received.

# **Attachments**

Site Location Map Subject Property Map Applicant Submission EAS Committee Staff Report for DP 551-17D, prepared by Carly Rimell, Planner, dated January, 2017.

Page 3 of 3





e-mail: mail@wsaeng.ca

Tel: 1-888-617-6927

October 10, 2019 File: C15150 – 003

Regional District of Kootenay Boundary 202-843 Rossland Ave Trail, BC V1R 4S8

Attn: Corey Scott

Re: Sewerage Disposal Report for Development Permit for the carriage home of Doug and Helen Terry – Westlake Road, Christina Lake, BC.

#### Section 1 – Introduction

The purpose of this report is to confirm that the area investigated for septic disposal for the main house as reported in 2015 is suitable for expansion to include the effluent from the additional carriage house bedroom.

At the request of Doug Terry, the owner of the above noted property on Christina Lake, a site assessment was conducted on June 27, 2015. Information was collected to determine if the soils are suitable for disposal of sewerage from a proposed residence without harm to the lakeshore and waters of Christina Lake. The site assessment and subsequent septic system pre-design were completed by WSA Engineering (2012) Ltd. (WSA), retained by Mr. Terry to review and incorporate the assessment results in a professional report intended to accompany the Development Permit application. The Development Permit application is required due to the property's location in a designated Environmentally Sensitive Waterfront Development Permit Area. Dan Sahlstrom, P. Eng. of WSA has reviewed the soil logs and had been to the site to complete an independent field review. The review concluded that the soils are suitable and that sufficient land area exists to allow for the expansion of the existing septic disposal system on the property in compliance with RDKB setback requirements for both the original 4 bedroom house and the proposed carriage house.

# Section 2 – Site Description

The subject property (Lot 2 DL 317 SDYD Plan 29542 at 1720 West Lake Drive) is located on the west side of Christina Lake along West Lake Drive. The lakeside portion of the property on which the house is proposed follows approximately 78.6m along the road and 42.5m along the lakeshore. A non-contiguous portion of the property lies to the west across the road, which is the proposed location of the sewerage disposal field. This portion is approximately 27m by 37m. The disposal field is located 20m beyond the road and approximately 50m from the lakeshore. The septic tank will be situated next to the house and the effluent pumped up across the road to the field.

#### Section 3 - Flows

The existing residence has a total floor area of 275 m<sup>2</sup> and will have 4 bedrooms. Based on Table II-8 of the *Sewerage System Standard Practices Manual, Version 3 September, 2014* (SSPM) the sewerage daily design flow (DDF) will be 1,600 litres per day. The proposed use for the building will be seasonal residential and no unusual flow patterns or effluent qualities are anticipated. Garburators and water softeners will not be used on this sewerage disposal system. The proposed carriage house will add one bedroom for a total of 5. The DDF for the 5 bedrooms is 1900L/day.

# Section 4 – Field Investigation

WSA conducted a site investigation on April 21, 2015 to determine the feasibility of a proposed sewerage treatment system and alternate as required in the SSPM.

Observation pits were excavated on the portion of the property above West Lake Drive which will contain the proposed disposal site and alternate.

The exposed soil profile in the first observation hole showed a layer of sandy loam containing cobbles to 10cm diameter to a depth of 30 cm and below that a layer of silt loam and clay to a depth of 128 cm, with mottling noted at approximately 70cm depth. Permeameter readings taken near the first observation hole yielded a percolation rate of 0.6 and 3.6 millimetres per minute.

The soil profile in the second observation hole showed a thick organic layer over a veneer of sandy loam 5cm thickness to a depth of 23 cm. This stratum lies above a silt loam and clay layer extending below the full depth of the observation hole at 136 cm. Mottling was noted at approximately 88 cm depth. Permeameter readings taken near the second observation hole yielded a percolation rate between 3.8 and 6.7 millimetres per minute.

Based on Table II-23 of the SSPM the field saturated hydraulic conductivity rate is estimated at 115 mm per day, with a field loading rate of 12 litres per square metre per day for Type 1 systems or 15 litres per square metre per day for Type 2 systems. The observation pit and permeameter logs are appended to this report.

The original investigation encompasses the area of the small expansion required to accommodate the additional flow.

# Section 5 – Assessment of Alternatives

In order to provide adequate dispersal, effluent treated to Type 1 specifications outlined in Section 2.4.1.1 of the SSPM will need to be pumped from a septic collection and treatment tank to the proposed secondary treatment and dispersal field location, which shall be located to comply with all setback requirements in the SSPM and RDKB bylaws. The soil has little permeability and will require a large area for proper treatment and disposal. The mottling is an indicator of seasonal soil saturation, so a raised sand seepage bed is recommended as the preferred treatment and disposal method, with the field size decreased by utilization of Type 2 effluent treatment standards.

October 10, 2019 Terry's Septic – WSA Engineering (2012) Ltd. – Sewerage Disposal Report for Development Permit Page: 2 Because of the slow infiltration rate timed small doses of effluent are proposed to maximize the efficiency of the field and mitigate the effect of surges during peak flow times. The effluent will be detained in a pump chamber of sufficient capacity to hold approximately 150% of the daily design flow in case of electrical failure or equipment malfunction and released in a recommended 14 doses over a 24-hour period.

The most common Type 2 systems are Enviro-Septic and Eljen, either of which is suitable for treatment on this site.

As the wastewater will be pumped across West Lake Drive to the disposal field location the system shall use a header and perforated laterals to deliver effluent to the seepage bed via pressure distribution.

To dispose of the daily design flow the infiltration area of 134m<sup>2</sup> will be increased to 160m<sup>2</sup> required for Type 1 treatment or 107m<sup>2</sup> increased to 127m<sup>2</sup> for Type 2. For a typical 3.6m width seepage bed the required lengths increased from 37.2m and 29.7m respectively to 44.2m and 35.2m.

# Section 6 - Recommendations and Justification

The recommended method of effluent treatment and disposal is as follows: sewerage will flow by gravity from the proposed residence to a 5,100-litre two-chambered septic tank (concrete or PE) with a filter at the outlet and then continue by gravity to a 2,270-litre PE or concrete chamber configured to provide 14 doses of 135 litres per day and containing a submersible pump of sufficient capacity and power for efficient transportation. The effluent will be pumped to a raised seepage bed with Eljen modules providing secondary treatment to Type 2 specification and disposal and permitting vertical separation from the water table. The justification for a pressure system is threefold. It allows for dosing of the disposal field which results in more even and efficient field distribution and rest time, and it allows the effluent to be transported uphill and away from the lake to provide sufficient setback separation. It also reduces the disposal field footprint to mitigate problems in low-permeability soils.

The Type 2 treatment and disposal system has been selected given the design flows, soil conditions and setbacks to meet the minimum requirements of the Province of British Columbia as outlined in the SSPM. Systems designed to the current version of the manual will provide efficient and effective protection to health and the environment.

To mitigate the seasonal high water table a drainage curtain (trench drain) will be constructed to divert groundwater from the disposal area. The diverted water will release at the bottom of the bank along the west side of West Lake Road, where groundwater surfaces normally.

The particulars of this sewerage system will be filed with Interior Health and a Letter of Certification will be submitted upon completion of installation and testing. Construction of the proposed system will follow the proposed design and the finished system will be inspected and signed off by an accredited wastewater professional.

October 10, 2019 Terry's Septic – WSA Engineering (2012) Ltd. – Sewerage Disposal Report for Development Permit Page: 3

# Section 7 – Summary

- The existing disposal field must be increased in area by 1900/1600 = 1.1875 times
- The existing Septic Tank, pump and chamber are adequately sized as installed
- The number of pump doses must increase from 12 to 14

## Closure

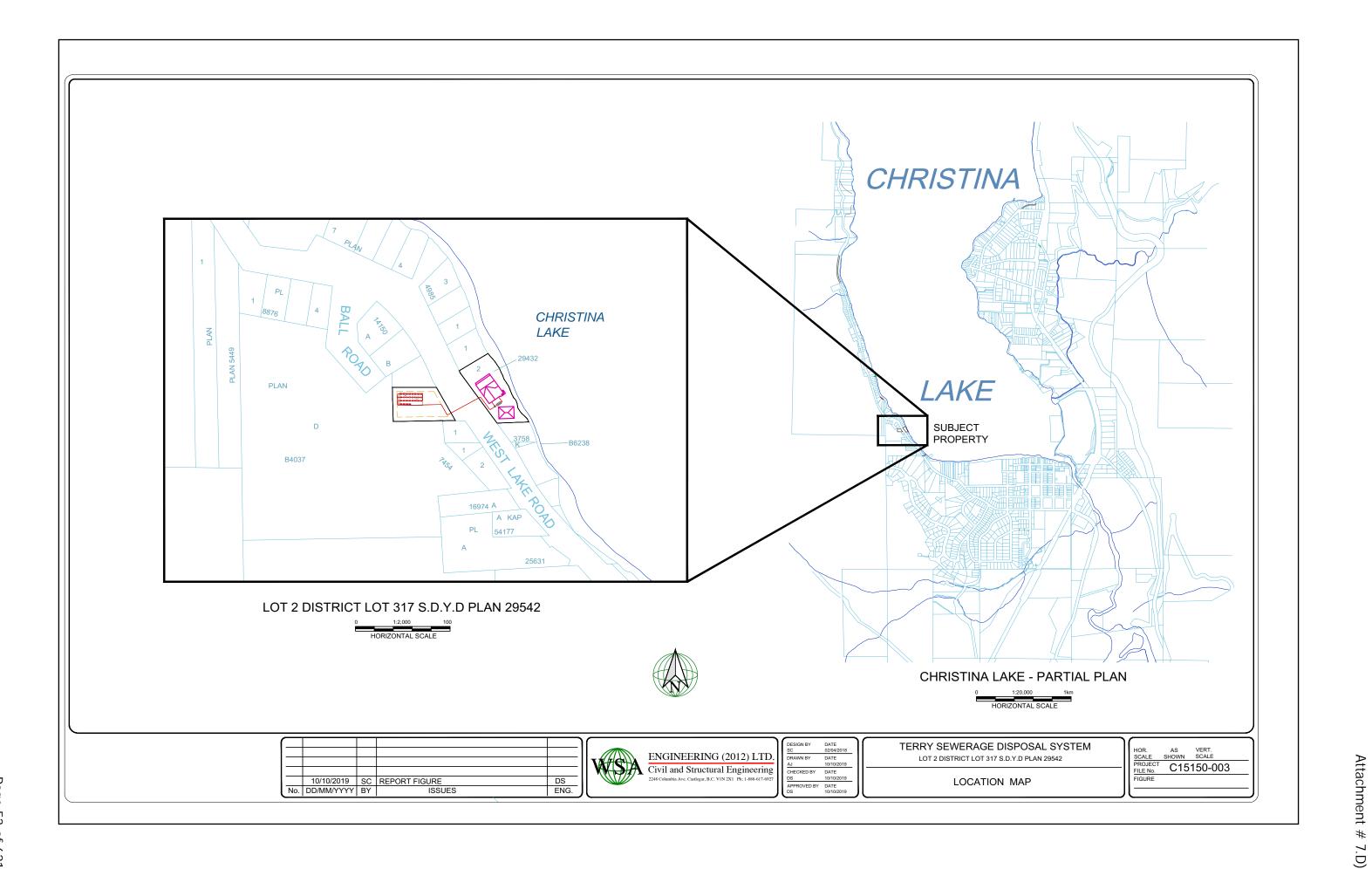
This report has been prepared for the exclusive use of Doug Terry, his representatives and the RDKB and is in accordance with generally accepted engineering principles and practice. No other warranty, either expressed or implied, is made. Any use which a third party makes of this report, or any reliance on or decisions to be made based on it, are the responsibility of such third parties. WSA accepts no responsibility for damages, if any, suffered by any third party as a result of decisions made or actions based on this report.

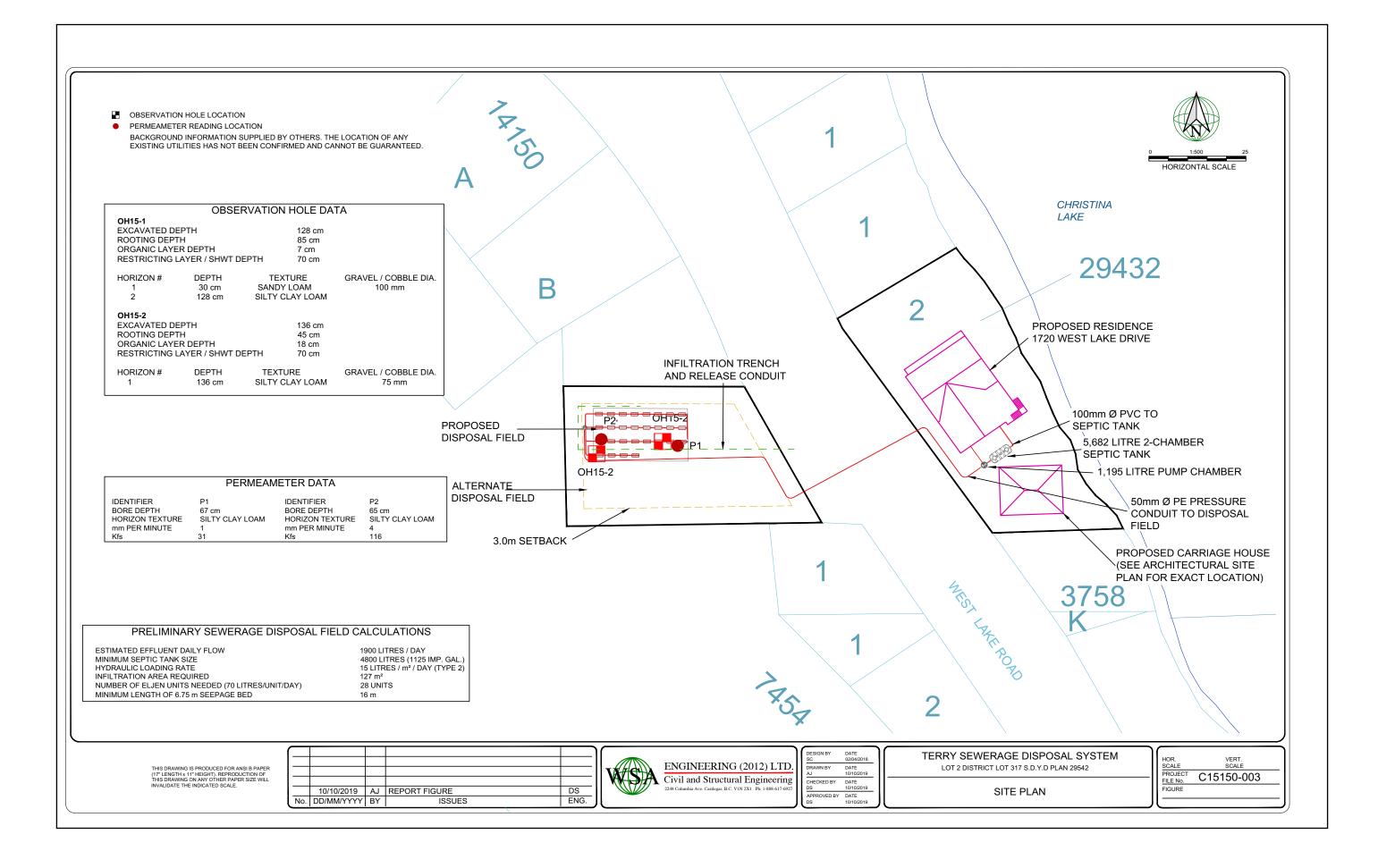
We trust that the information provided above meets with your current requirements. If you have any questions, or require any further information, please contact the undersigned.

Respectfully submitted, WSA ENGINEERING (2012) LTD.

Dan Sahlstrom, P. Eng.

October 10, 2019 Terry's Septic – WSA Engineering (2012) Ltd. – Sewerage Disposal Report for Development Permit Page: 4







# Electoral Area Services Committee Staff Report

Prepared for meeting of January 2017

Development Permit								
Owners:		File No:						
Doug and Helen Terry	,	C-	317-02570.015					
Location:		·						
1720 West Lake Drive	, Christina Lake, Electoral	Area 'C'/Christina	a Lake					
Legal Description:		Area:						
Lot 2, DL 317, KAP29432, SDYD		0.47 acres (1902m <sup>2</sup> )						
OCP Designation:	Zoning:	ALR status:	DP Area:					
Waterfront Residential	Waterfront Residential 2 (R2)	No	Waterfront Environmentally Sensitive					
Report Prepared by: Carly Rimell, Planner								

#### **ISSUE INTRODUCTION**

Dan Sahlstrom of WSA Engineering Ltd., acting as agent for Doug and Helen Terry, has applied for a Development Permit to construct a 4-bedroom single family dwelling on this waterfront residential property on West Lake Drive, in Christina Lake (see Site Location Map; Subject Property Map).

## **BACKGROUND FACTORS**

The property is designated 'Waterfront Residential' in the Electoral Area 'C'/Christina Lake OCP Bylaw No. 1250 and zoned 'Waterfront Residential 2' (R2) in the Electoral Area 'C'/Christina Lake Zoning Bylaw No. 1300. The parcel is split by West Lake Drive and the eastern portion abuts Christina Lake, placing it within the Waterfront Environmentally Sensitive Development Permit Area.

There is an existing single family dwelling which is estimated to be about 75 years old. The dwelling was constructed without footings and the foundation wall is failing.

## **PROPOSAL**

The applicants propose to demolish the existing single family dwelling and construct a new single family dwelling on the parcel. The proposed dwelling is sited on the lakefront portion of the parcel, east of West Lake Drive (see Applicant's Submission).

Page 1 of 4

The professional report submitted by Western Water Associates Ltd. (WWAL) recommends a Type 2 Geotextile Sand Filtration (GSF) septic disposal system that will be located 55.5m from Christina Lake. The application also includes a Construction Package for the wastewater system, which was prepared by WSA Engineering Ltd (see attached Professional Reports). The existing septic system is ±75 years old, only 9m from the lake, and is built on rock and impervious soil and could be leaking effluent into the lake. This existing system will be removed and no existing components will be reused.

The WSA Engineering Report details the recommended method of effluent treatment and disposal. The proposed design would have sewerage flow by gravity from the proposed residence to a 5,100 litre, two-chambered septic tank with a filter at the outlet. Sewerage would then continue by gravity to a 2,270 litre concrete chamber configured to provide 12 doses of 135 litres per day. The concrete chamber would contain a submersible pump of sufficient capacity and power to ensure efficient transportation to the disposal area on the west side of the road. The effluent would be pumped to a raised seepage bed with Eljen modules providing secondary treatment to Type 2 specification and disposal and permitting vertical separation from the water table. The WSA Report asserts this is the best design because; it allows the dosing of the disposal field which results in more even and efficient field distribution and rest time, it allows the effluent to be transported uphill and away from the lake to provide sufficient setbacks; and it reduces the disposal field footprint to mitigate problems in the low permeability of soils.

The domestic water supply at the site is a surface water in-take line drawing from Christina Lake. There are no known wells within 30m of the proposed septic field.

The proposed residence was redesigned since the August 25, 2015 WSA Engineering report was composed. The report notes the original design having a total floor area of 156.75m², whereas the new design has a total floor area of 274m² for the single family dwelling. However, the design still remains for a 4-bedroom home, simply with a larger total floor area. Based on Table II-8 of the *Sewerage System Standard Practices Manual, Version 3, September 2014* (SSPM) the sewerage daily design flow (DDF) required will be 1,600 litres per day for a 4-bedroom residence with a maximum floor area of 330m², therefore the design should be sufficient.

The report by WWAL concludes that the proposed septic system location for the dispersal field does not pose a significant risk to health or the receiving environment as long as the design addresses the groundwater seepage and builds adequate vertical separation to mitigate low permeability of soils at the site. To assess the effectiveness of treatment during ongoing operation of the septic system, WWAL recommends annual monitoring at the intake from Christina Lake. WWAL determined it is their opinion that the new proposed wastewater treatment system will be adequate system to avoid undue impacts on the quality of water in Christina Lake.

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#### **IMPLICATIONS**

The WSA Report notes the Type 2 treatment and disposal system has been selected given the design flows, soil conditions and setbacks to meet the minimum requirements of the Province of British Columbia as outlined in the SSPM.

The particulars of this sewerage system will be filed with Interior Health and a Letter of Certification will be submitted upon completion of installation and testing. Construction of the proposed system will follow the proposed design and the finished system will be inspected and signed off by an accredited wastewater professional.

The Terrys, through their builder/agent Bryan Fitzpatrick of Harmony Homes, are concurrently applying for a Development Variance Permit (DVP) for a relaxation of the front parcel line setback from 4.5m to 2m for the proposed single family dwelling.

There are no covenants or easements which would affect the development proposal on this property.

#### ADVISORY PLANNING COMMISSION COMMENTS

The Electoral Area 'C'/Christina Lake Advisory Planning Commission supported the subject referral with the assurance that any retaining wall be built on their own property and not encroach onto Crown foreshore. The APC also had a conversation regarding their concerns about the ground water issues as identified by the Hydrogeological Engineer.

#### PLANNING AND DEVELOPMENT DEPARTMENT COMMENTS

Bryan Fitzpatrick of Harmony Coordination Services Ltd, confirmed that the existing retaining wall was determined to be the 'present natural boundary' by Art Hoefsloot, BCLS. The retaining wall is not considered a structure, therefore is not required to meet the setbacks within the R2 Zone. The agent is unaware of any proposed retaining walls for the subject property.

The WWAL Report discussed the water quality assessment and recommended that the RDKB consider installation of a community wastewater treatment facility to reduce the overall cumulative impact from the operation of onsite wastewater treatment systems near the lake. However, the report also acknowledged that the design and location of the dispersal field does not pose a significant risk to health or the surrounding environment and would be an improvement over the existing system.

# RECOMMENDATION

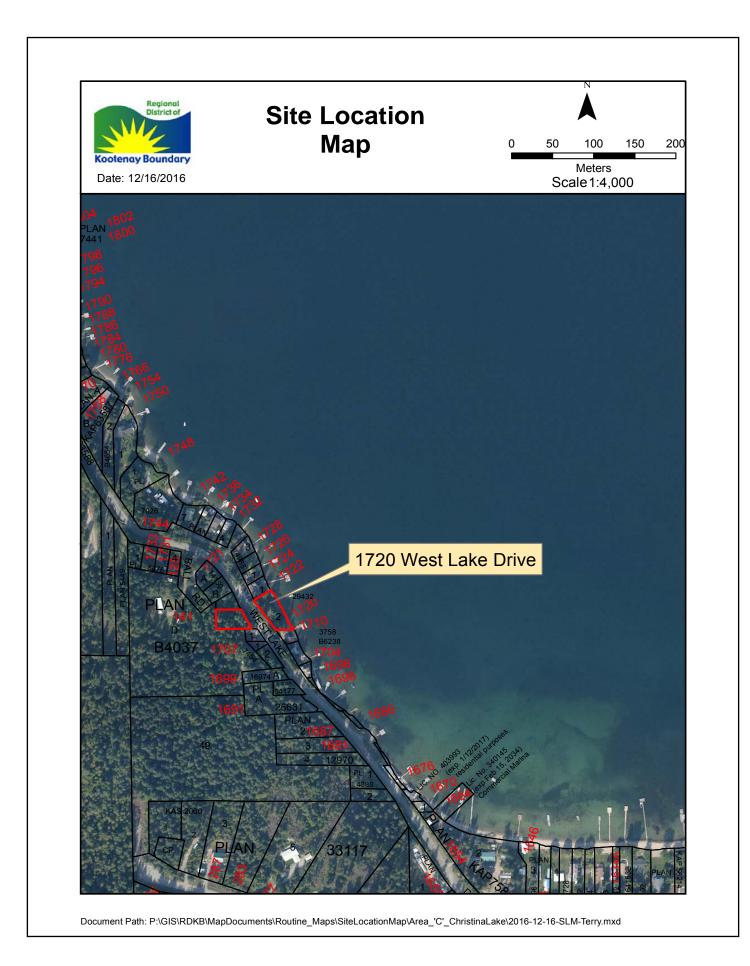
That the staff report regarding the application for a Development Permit submitted by Dan Sahlstrom of WSA Engineering Ltd., acting as agent for Doug and Helen Terry, to construct a single family dwelling in the Waterfront Environmentally Sensitive Development Permit Area fronting Christina Lake, on the parcel legally described as Lot 2, DL 317, KAP29432, SDYD, be received.

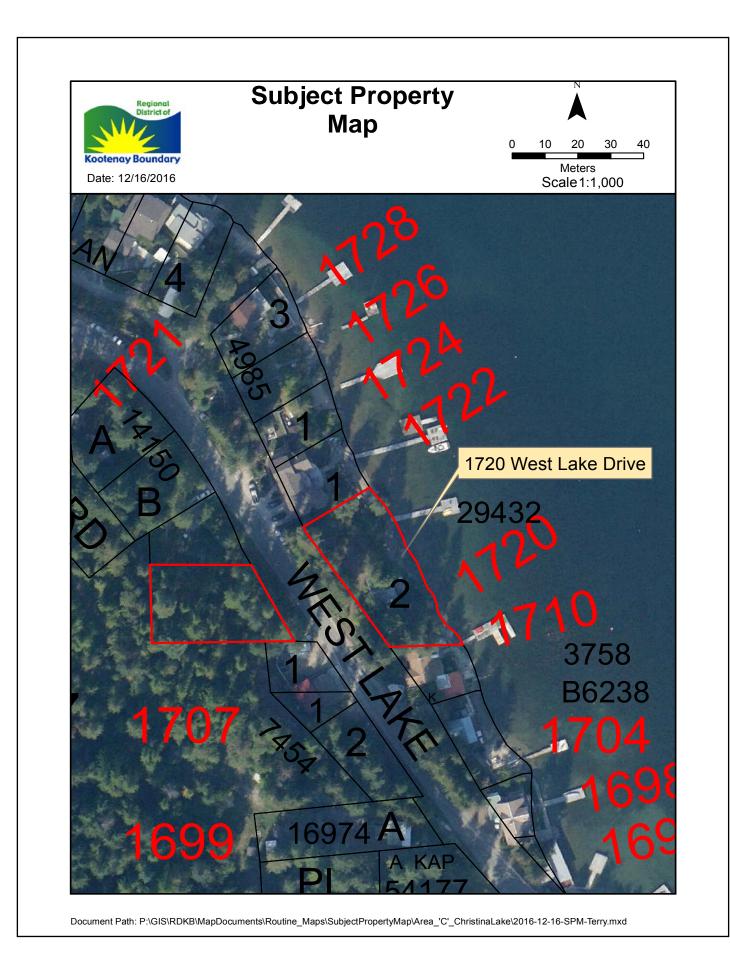
Page 3 of 4

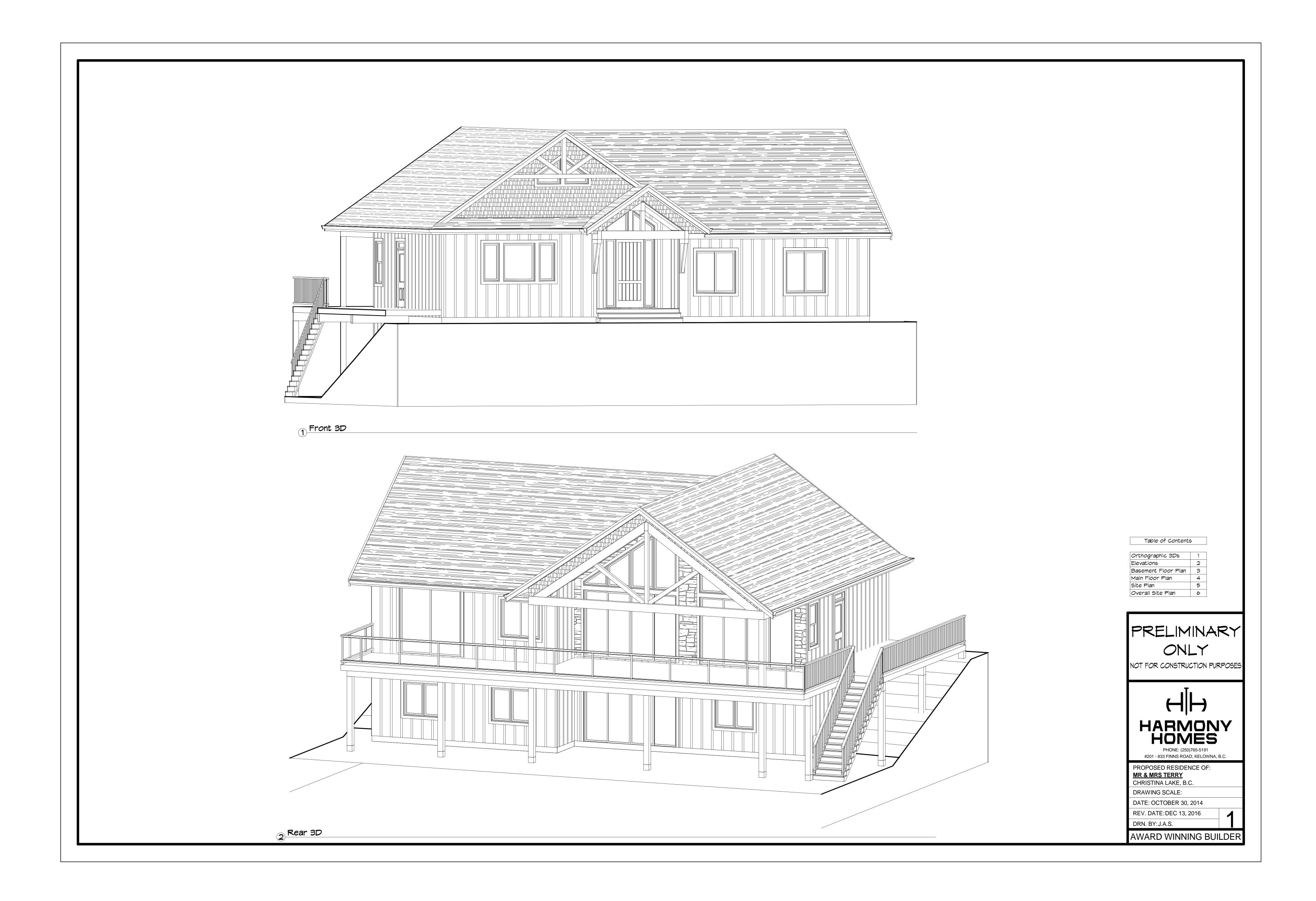
# **ATTACHMENTS**

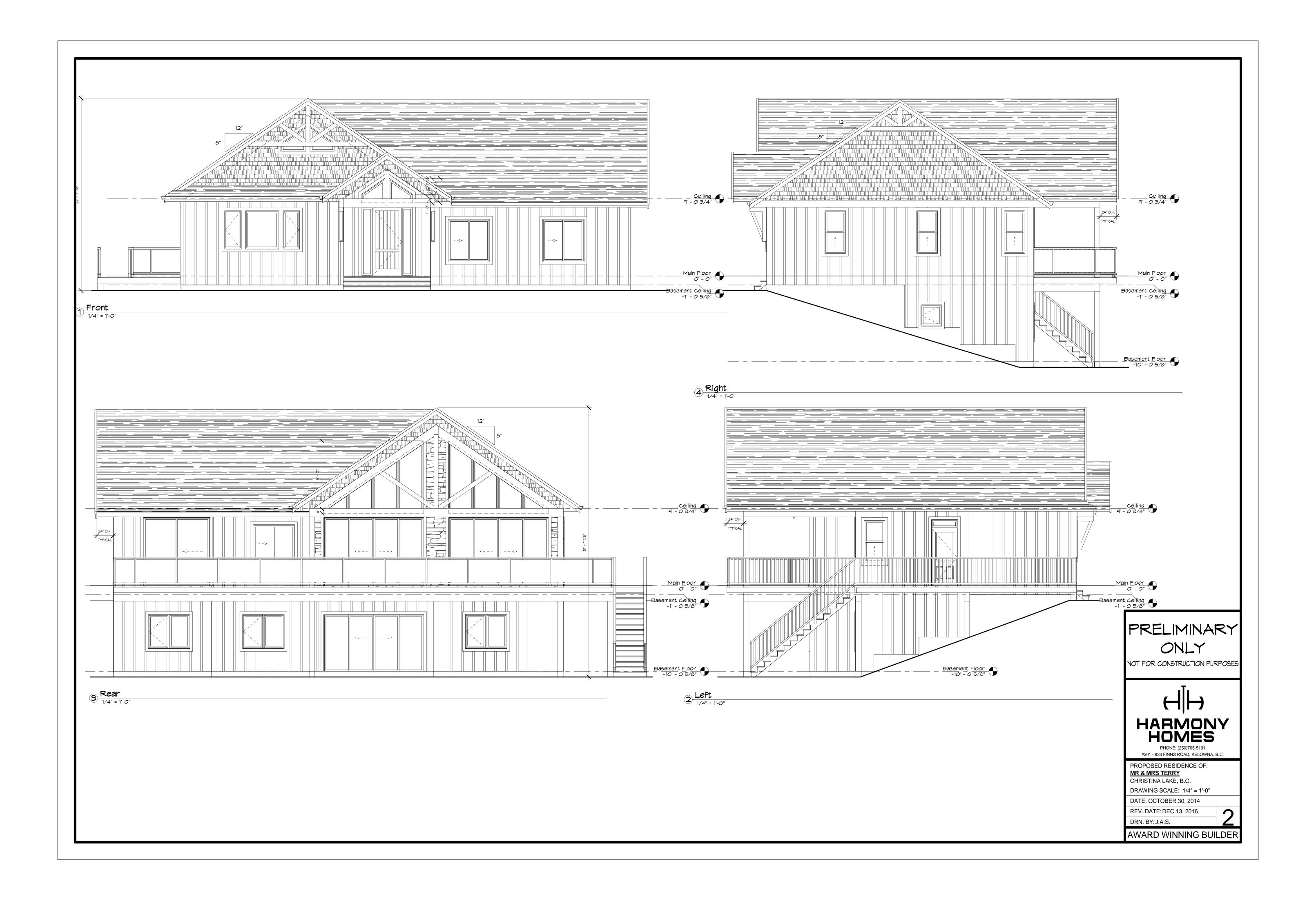
Site Location Map Subject Property Map Applicant's Submission Western Water Associates Ltd. October 15, 2015. Hydrogeological Review WSA Engineering Ltd. August 25, 2015. Sewerage Disposal Report

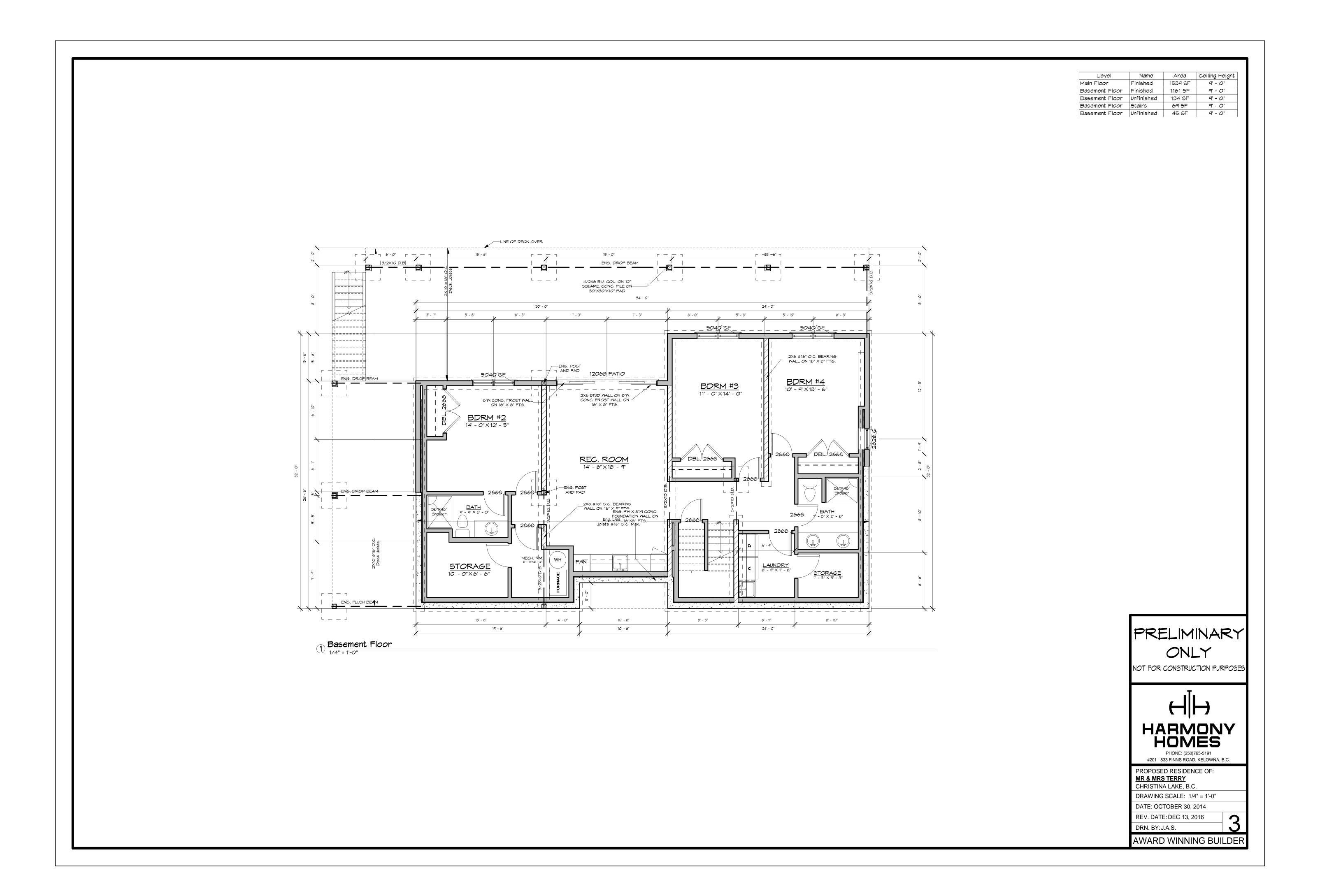
Page 4 of 4

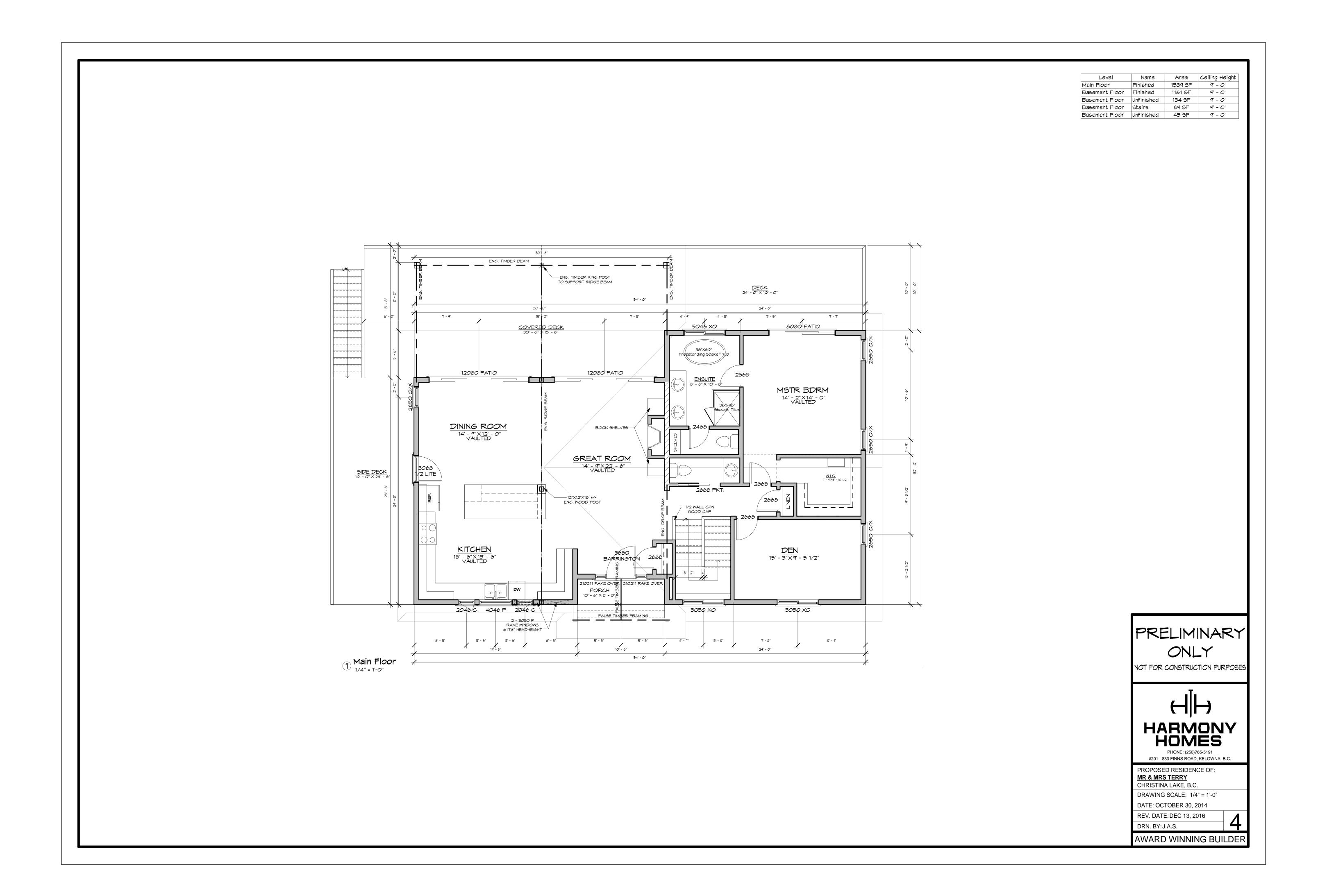


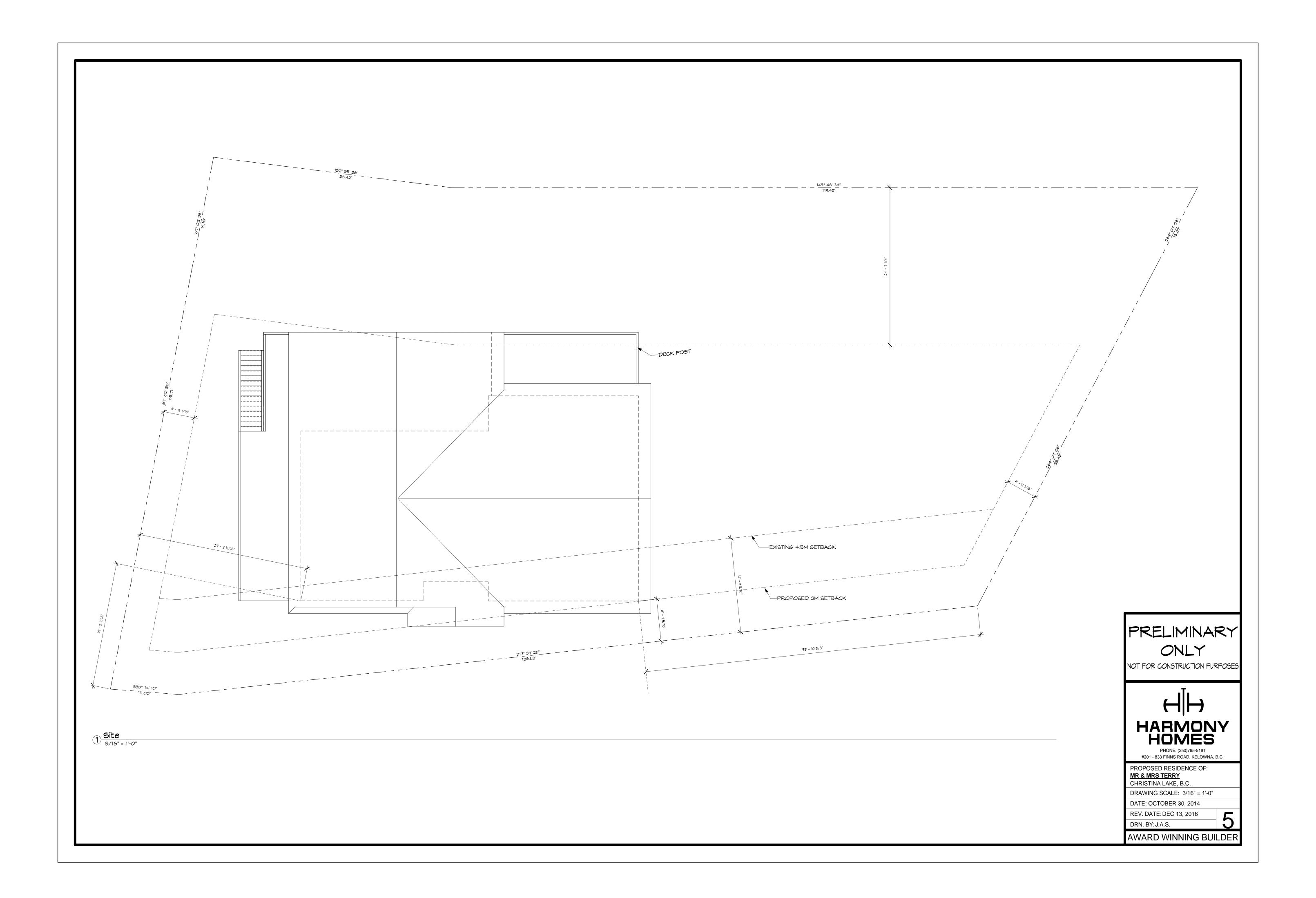


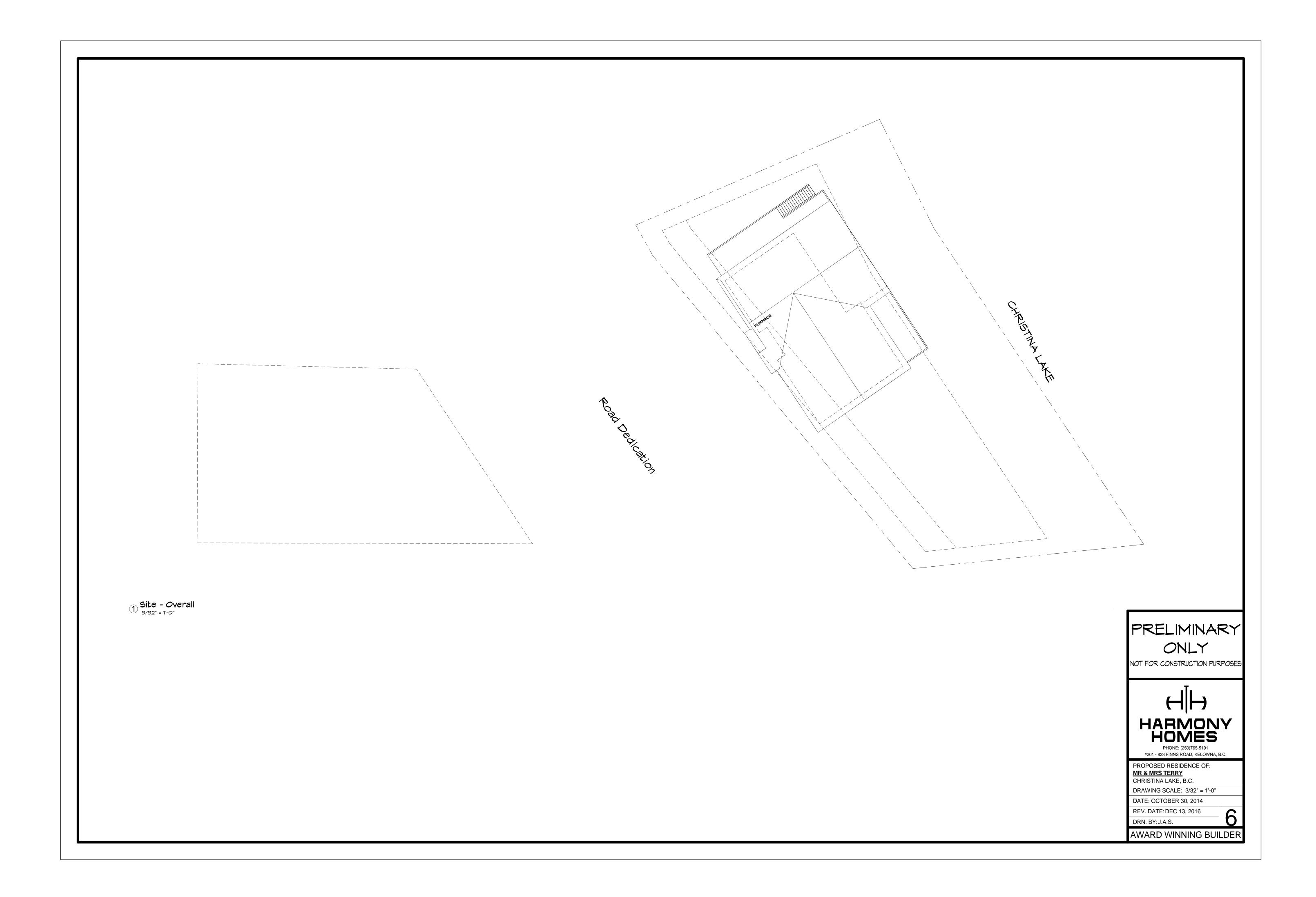














October 15, 2015

Project: 14-043-03

Doug & Helen Terry 1720 West Lake Drive Christina Lake B.C. V0H 1E2

Bryan Fitzpatrick, Area Manager Harmony Homes 7958 McCallum View Dr., Grand Forks B.C. PH: 250-442-6682

E-mail: bryan@harmonyhomes.net

Dear Mr. Terry:

Re: Hydrogeological Review of a Planned On-Site Wastewater System at 1720 West Lake Drive Christina Lake, B.C. (Lot 2 DL 317 SDYD Plan 29542), to Satisfy RDKB - Electoral Area 'C' - OCP - Bylaw 1250 - Environmentally Sensitive Waterfront Development Permit Area.

Western Water Associates Ltd. (WWAL) is pleased to provide this letter report as a preliminary level review of the hydrogeological setting at 1720 West Lake Drive, Christina Lake, B.C. herein referred to as the "site". This assessment pertains to the construction of a new, private Type 2 septic disposal system at the site. This letter is meant to satisfy the Regional District of Kootenay Boundary (RDKB) - Electoral Area 'C' - Official Community Plan (OCP) Bylaw 1250 and may be used to determine the conditions of the development permit. Further, the current review of the proposed new septic system is intended to aid in the new septic system design. The proposed new septic field will be located 55.5 m from Christina Lake. The Legal address is as follows: Lot 2 DL 317 SDYD Plan 29542.

# Project Understanding and Site Description

The site is located on the west side of Chrsitina Lake along West Lake Drive (Figure 1). There are two parcels, one on the east side of West Lake Drive and one on the west side of the road (Figure 2). The elevations of the site ranges from about 459 metres above sea level (masl) to 450 masl.

It is our understanding that Mr. and Mrs. Terry wish to construct a new residential dwelling at the site, to be serviced by an onsite wastewater system and dispersal field. The wastewater system is sized for a 4 bedroom residence with a daily design flow of 1,600 litres/day. There are no expansion plans beyond this proposed development.

The proposed new system is a Type 2 Geotextile Sand Filtration (GSF) septic system. Specifically the treatment system is the Eljen GSF passive treatment system. The secondary treatment is an Eljen in-mound Type II - 10/10 combined treatment and dispersal system. We understand the design engineer will include a diversion ditch above (west) the dispersal field to keep groundwater, observed at the site, from entering the field. Eljen GSF moderates

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the time dosing and insures that the effluent is properly treated prior to being released into the environment. The treatment system also moderates the rate of infiltration, helping to mitigate the low permeability of the native soils.

The domestic water supply at the site is a lake intake line and there are no known wells within 30 m of the proposed septic field. The septic tank will be installed beside the proposed new home (to be located on the east side of West Lake Drive) with the effluent pumped to the west side of West Lake Drive for dispersal in the proposed field. The combined area of the east and west properties is approximately 0.192 ha in size and the shapes of the two areas are irregular (see Figure 2). The lot dimensions are provided in Figure 2.

This letter report presents the findings of a site visit and desktop study of the area in support of the proposed system installation at 1720 West Lake Drive.

Key component of the Boundary-Kootenay OCP Bylaw No 1250 that apply to the current study are as follows:

- Section 4 of the Bylaw requires a development permit for areas in environmentally sensitive waterfront locations on Christina Lake and is subject to guidelines set out in this section; and
- Prior to development the owner must submit a professional report, to the Boards satisfaction, demonstrating the method of sewage treatment and disposal for the subject property is sufficient to avoid undo impacts on the quality of water in any Christina lakes or tributaries.

#### Site Geology

The site is situated on the west shore of Christina Lake at the base of a steep bedrock hill. According to the B.C. Water Resources Atlas, the area bedrock is intrusive (granitoid) rock consisting of monzonite, syenite and shonkinite with its origin in the Eocene Epoch (56 million years before present). Sediments resembling lacustrine depositional environments were observed at the site. Table I provides a summary of the lithology observed during the April site investigation performed by WSA on April 21, 2015. Native silt loam and clay sediments were observed at the test holes dug at the site and from field observations, bedrock outcropping and contact groundwater springs were observed to the south of the west parcel (see Photo I and 2, below).

Test Pit 2 (from WSA) Test Pit 1 (from WSA) Depth (cm) Description Depth (cm) Description 0 to 30 Fill - sand and loam with 0 to 23 Organic overlain by a cobbles (to 10 cm). sandy loam layer (5 cm thick). 30 to 128 Silt Loam and clay. 23 to 136 Silt Loam and clay. Mottling was observed at Mottling was observed at about 88 cm. about 70 cm.

Table 1: Summary of WSA Test Pitting (from April 21, 2015)

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DEC 0 5 20%

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# Hydrogeology and Conceptual Model of Groundwater Flow

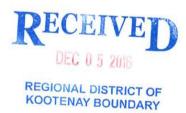
The Water Resources Atlas does not indicate any provincially mapped bedrock or unconsolidated aquifers in this area. However there is a mapped sand and gravel aquifer (Aquifer 479 IIIB), to the east of the site. Based on the shallow bedrock observed at the site and lack of thickness of the surficial deposits found at the site this unconsolidated aquifer does not likely extend to the site. Further, there is one registered water well in the area (WPN 98552), located about 1.5 km north of the site. From the well log for WPN 98552 the well appears to be completed in bedrock at a depth of 115 m (376 ft) below ground surface and is marginally productive at 3 US gpm.

The following section describes the conceptual model for groundwater flow beneath the site. Although there is no actual surficial aquifer present beneath the site we did observe contact springs at the west and southwest portion of the bank along the western property boundary (see Photos I and 2). These contact springs are likely due to perched groundwater, derived from snow melt and precipitation, percolating through the vadose zone, seeping into the near surface fractured bedrock and then surfacing at the bedrock outcroppings at the site. The near surface groundwater at the western portion of the site will need to be diverted so as to avoid input into the on-site wastewater field.

There is a likely a bedrock aquifer underlying the site. However, as the bedrock aquifer is confined (assumed from the well log WPN 98552); therefore, we do not expect this aquifer to be at risk of contamination from the proposed on-site wastewater system for the site.

# Site Visit and Desk Top Assessment

A site visit was conducted on April 16, 2015 by Bryer Manwell P.Eng. (WWAL Hydrogeological Engineer) and Morgan Jackson B.Sc. (WWAL Environmental Scientist). The purpose of this site visit was to locate and record site features which could pose restrictions to the flow of subsurface effluent such as shallow bedrock or other breakout locations. Further, during the site visit the absences of water wells within 30 m of the proposed septic field. Further, during the site visit the high water mark of Christina Lake was noted as the site visit occurred during high water. As stated, there were no neighbouring wells, as domestic water for the site and neighbouring lots is provided by lake intakes.



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Photo 1: Groundwater seepage from bedrock outcropping at the wester perimeter of the west property, facing west, April 16, 2015.



Photo 2: Diversion of the groundwater seepage to the south, off the site, facing west, April 16, 2015.

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#### Subsurface Travel Time

From assessment of the native site soils we estimate the soil hydraulic conductivity to be between 10-6 to 10-7 m/s. From this estimate of the saturated soil hydraulic conductivity and the hydraulic gradient at the site we estimate travel time from the edge of the proposed effluent dispersal field through the groundwater to Christina Lake to be on the order of 5 years to 50 years.

# Baseline Geochemical (Water Quality) Assessment

During the site visit, select septic indicator parameters were sampled at six locations:

- 2 groundwater seeps, located at the western property boundary (GW Seep I and GW Seep 2);
- 3 near-surface groundwater (hyporheic water) locations along Christina Lake shoreline. HZI and HZ2, both downgradient of the site and 'HZ at Christina Lake Outlet', located at the outlet of Christina Lake;
   and
- I surface water sample of Christina Lake, taken at the outlet of the lake into Christina Creek.

Field measured pH, electrical conductivity, temperature, and oxidation reduction potential (ORP) were recorded at all sampled locations. Samples were submitted in an iced cooler under chain of custody documentation to CARO Analytical Services (CARO) of Kelowna. Water quality results are provided in Table 2, below. The laboratory results are attached and Figures I and 2 show the locations sampled.

Limited algal growth was observed in the near shore water along the lake where the hyporheic zone water samples were taken (downgradient of the proposed new field location). More extensive algal growth was observed in the groundwater seepage sampled at the western perimeter of the site (Photos I and 2). However, the water quality results show limited anthropogenic input at all sites sampled, except at the hyporheic zone sampled at the outlet of Christina Lake. Results suggest the existing water quality impact occurring along the southwest side of the lake is limited compared to the in-put at the south end of the lake.

Further, septic associated parameters at 'HZ Christina Lake Outlet' showed the highest degree of anthropogenic impact with highly elevated EC at 1,475 uS/cm and chloride at 268 mg/l compared to less than 400 uS/cm and 9 mg/l for electrical conductivity and chloride, respectively at the other hyporheic zone and groundwater seepage sites sampled. This significant increases in chloride at the outlet of Christina Lake suggests a strong input from land use in the area, likely related to the high density of on-site wastewater systems located at the south end of the lake. The presence of significant algal growth along the south perimeter of the lake and into the outlet of the lake (Christina creek) further suggest nutrient loading is occurring at the south end of the lake. Christina Lake surface water quality showed low concentrations of septic associated parameters chloride, low nitrate, sulfate, and conductivity; however, the visible algal growth in the surface water suggests nutrient loading is occurring.



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Table 2: Summary of Septic Associated Water Quality Parameters (from April 16, 2015)

Parameter	GW Seep 1	GW Seep 2	HZ-2	HZ-1	HZ-at Christina Lake Outlet	Christina Lake at Outlet
Chloride	0.72	2.57	8.75	3.55	268	4.03
Fluoride	0.36	0.49	0.35	0.48	0.7	0.26
Nitrate as N	<0.010	<0.010	<0.010	<0.010	0.317	0.012
Nitrite as N	<0.010	<0.010	<0.010	<0.010	<0.010	<0.010
Sulfate	17.3	21.2	43.8	22.4	10.9	3.4
Alkalinity, Total as CaCO3	97	128	169	136	312	36
pH	7.6	7.6	7.3	7.5	6.75	7.86
Temperature °C	6.9	6.9	8	11.1	6.8	9.4
Conductivity µS/cm	225	310	305	424	1475	83.7
Oxidation reduction Potential (mV)	156	187	141	131	211	172

I. All units in mg/l.

#### Conclusions and Recommendations

From our site assessment and desktop evaluation we make the following conclusions regarding suitability for onsite wastewater at the proposed site:

- 1. From the data evaluated in the current study it is our opinion that locating the new Type 2 septic field at the northwest corner of the west property (lot) is the best location for the effluent dispersal field to be installed. We believe the location for the dispersal field does not pose a significant risk to health or the receiving environment as long as the design addresses the groundwater seepage noted at the site and builds adequate vertical separation to mitigate the low permeability soils at the site.
- 2. The potential for mounding above the fine grained native soils is possible due to the low permeability nature of the soils. However, the system design includes micro-dosing of the effluent into the geotextile treatment and dispersal system along with additional vertical separation which should mitigate the potential for mounding beneath dispersal field.
- 3. Although the home water source (lake-intake) was not sampled during the site visit and no comment on the property water quality can be made here. The water quality from the source should be assessed at least once annually to ensure the water is potable.
- 4. Based on the density of algal growth along the southwest, southeast and south shoreline of Christina Lake we recommend the Regional District of Kootenay-Boundary strongly consider installation of a community wastewater treatment facility to reduce the overall cumulative impact from operation of on-site wastewater near the lake.



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<sup>2.</sup> See Figures sample locations.

<sup>3. &</sup>quot;HZ" indicates hyporheic zone.

<sup>4. &</sup>quot;GW Seep" indicates groundwater seepage.

October 15, 2015 14-043-03 Christina Lake 100 m Development Permit

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We trust this addresses your needs at this time. Please contact the undersigned if you have any questions or concerns.

Yours truly,

Western Water Associates Ltd.

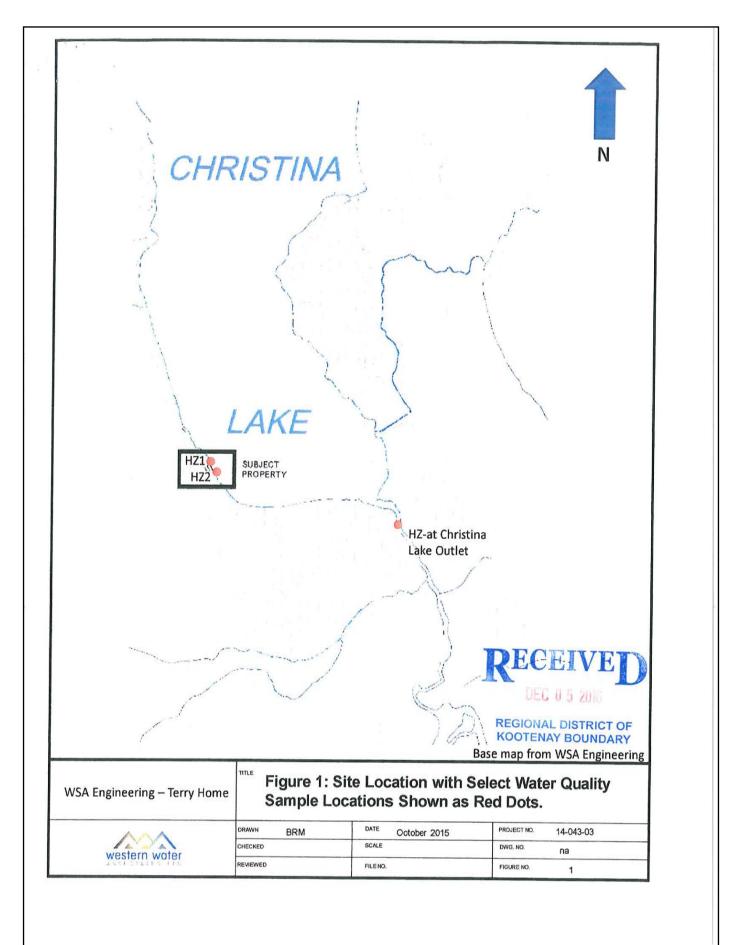
Bryer Manwell, M.Sc., P.Eng. Hydrogeological Engineer

Enclosed: Figure 1, Figure 2, and WWAL Standard Report Limitations



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## Western Water Associates Ltd. Standard Report Limitations

- This Document has been prepared for the particular purpose outlined in the work scope that has been mutually agreed to with the Client.
- The scope and the period of service provided by Western Water Associates Ltd are subject to restrictions and limitations outlined in subsequent numbered limitations.
- 3. A complete assessment of all possible conditions or circumstances that may exist at the Site or within the Study Area referenced, has not been undertaken. Therefore, if a service is not expressly indicated, it has not been provided and if a matter is not addressed, no determination has been made by Western Water Associates Ltd. in regards to it.
- 4. Conditions may exist which were undetectable given the limited nature of the enquiry that Western Water Associates Ltd. was retained to undertake with respect to the assignment. Variations in conditions may occur between investigatory locations, and there may be special conditions pertaining to the Site, or Study Area, which have not been revealed by the investigation and which have not therefore been taken into account in the Document. Accordingly, additional studies and actions may be required.
- 5. In addition, it is recognised that the passage of time affects the information and assessment provided in this Document. Western Water Associates Ltd's opinions are based upon information that existed at the time of the production of the Document. It is understood that the Services provided allowed Western Water Associates Ltd to form no more than an opinion of the actual conditions of the Site, or Study Area, at the time the site was visited and cannot be used to assess the effect of any subsequent changes in the quality of the Site, or Study Area, nor the surroundings, or any laws or regulations.
- 6. Any assessments made in this Document are based on the conditions indicated from published sources and the investigation described. No warranty is included, either expressed or implied, that the actual conditions will conform exactly to the assessments contained in this Document.
- Where data supplied by the Client or other external sources, including previous site investigation data, have been used, it has been assumed that the information is correct unless otherwise stated.
- No responsibility is accepted by Western Water Associates Ltd for incomplete or inaccurate data supplied by others.
- 9. The Client acknowledges that Western Water Associates Ltd may have retained sub-consultants affiliated to provide Services. Western Water Associates Ltd will be fully responsible to the Client for the Services and work done by all of its sub-consultants and subcontractors. The Client agrees that it will only assert claims against and seek to recover losses, damages or other liabilities from Western Water Associates Ltd.
- 10. This Document is provided for sole use by the Client and is confidential to it and its professional advisers. No responsibility whatsoever for the contents of this Document will be accepted to any person other than the Client. Any use which a third party makes of this Document, or any reliance on or decisions to be made based on it, is the responsibility of such third parties. Western Water Associates Ltd. accepts no responsibility for damages, if any, suffered by any third party as a result of decisions made or actions based on this Document.



August 25, 2015 File: C15150-003

Regional District of Kootenay Boundary 202-843 Rossland Ave Trail, BC V1R 4S8

Attn: Donna Dean

Re: Sewerage Disposal Report for Development Permit for the home of Doug and Helen Terry Westlake Road, Christina Lake, BC.

#### Section 1 – Introduction

At the request of Doug Terry, the owner of the above noted property on Christina Lake, a site assessment was conducted on June 27, 2015. Information was collected to determine if the soils are suitable for disposal of sewerage from a proposed residence without harm to the lakeshore and waters of Christina Lake. The site assessment and subsequent septic system pre-design were completed by WSA Engineering (2012) Ltd. (WSA), retained by Mr. Terry to review and incorporate the assessment results in a professional report intended to accompany the Development Permit application. The Development Permit application is required due to the property's location in a designated Environmentally Sensitive Waterfront Development Permit Area. Dan Sahlstrom, P. Eng. of WSA has reviewed the soil logs and had been to the site to complete an independent field review. The review concluded that the soils are suitable and that sufficient land area exists to allow the installation of a septic disposal system on the property in compliance with RDKB setback requirements.

## Section 2 – Site Description

The subject property (Lot 2 DL 317 SDYD Plan 29542 at 1720 West Lake Drive) is located on the west side of Christina Lake along West Lake Drive. The lakeside portion of the property on which the house is proposed follows approximately 78.6m along the road and 42.5m along the lakeshore. A non-contiguous portion of the property lies to the west across the road, which is the proposed location of the sewerage disposal field. This portion is approximately 27m by 37m. The disposal field is located 20m beyond the road and approximately 50m from the lakeshore. The septic tank will be situated next to the house and the effluent pumped up across the road to the field.

#### Section 3 - Flows

The proposed residence has a total floor area of 156.75 m<sup>2</sup> and will have 4 bedrooms. Based on Table II-8 of the *Sewerage System Standard Practices Manual, Version 3 September, 2014* (SSPM) the sewerage daily design flow will be 1,600 litres per day. The proposed use for the building will be seasonal residential and no unusual flow patterns or effluent qualities are anticipated. Garburators and water softeners will not be used on this sewerage disposal system.

### Section 4 – Field Investigation

WSA conducted a site investigation on April 21, 2015 to determine the feasibility of a proposed sewerage treatment system and alternate as required in the SSPM.

Observation pits were excavated on the portion of the property above West Lake Drive which will contain the proposed disposal site and alternate.

The exposed soil profile in the first observation hole showed a layer of sandy loam containing cobbles to 10cm diameter to a depth of 30 cm and below that a layer of silt loam and clay to a depth of 128 cm, with mottling noted at approximately 70cm depth. Permeameter readings taken near the first observation hole yielded a percolation rate of 0.6 and 3.6 millimetres per minute.

The soil profile in the second observation hole showed a thick organic layer over a veneer of sandy loam 5cm thickness to a depth of 23 cm. This stratum lies above a silt loam and clay layer extending below the full depth of the observation hole at 136 cm. Mottling was noted at approximately 88 cm depth. Permeameter readings taken near the second observation hole yielded a percolation rate between 3.8 and 6.7 millimetres per minute.

Based on Table II-23 of the SSPM the field saturated hydraulic conductivity rate is estimated at 115 mm per day, with a field loading rate of 12 litres per square metre per day for Type 1 systems or 15 litres per square metre per day for Type 2 systems. The observation pit and permeameter logs are appended to this report.

#### Section 5 – Assessment of Alternatives

In order to provide adequate dispersal, effluent treated to Type 1 specifications outlined in Section 2.4.1.1 of the SSPM will need to be pumped from a septic collection and treatment tank to the proposed secondary treatment and dispersal field location, which shall be located to comply with all setback requirements in the SSPM and RDKB bylaws. The soil has little permeability and will require a large area for proper treatment and disposal. The mottling is an indicator of seasonal soil saturation, so a raised sand seepage bed is recommended as the preferred treatment and disposal method, with the field size decreased by utilization of Type 2 effluent treatment standards.

Because of the slow infiltration rate timed small doses of effluent are proposed to maximize the efficiency of the field and mitigate the effect of surges during peak flow times. The effluent will be detained in a pump chamber of sufficient capacity to hold approximately 150% of the daily design flow in case of electrical failure or equipment malfunction and released in a recommended 12 doses over a 24-hour period.

The most common Type 2 systems are Enviro-Septic and Eljen, either of which is suitable for treatment on this site.

As the wastewater will be pumped across West Lake Drive to the disposal field location the system shall use a header and perforated laterals to deliver effluent to the seepage bed via pressure distribution.

To dispose of the daily design flow an infiltration area of 134m<sup>2</sup> is required for Type 1 treatment or 107m<sup>2</sup> for Type 2. For a typical 3.6m width seepage bed the required lengths are 37.2m and 29.7m respectively.

## Section 6 – Recommendations and Justification

The recommended method of effluent treatment and disposal is as follows: sewerage will flow by gravity from the proposed residence to a 5,100-litre two-chambered septic tank (concrete or PE) with a filter at the outlet and then continue by gravity to a 2,270-litre PE or concrete chamber configured to provide 12 doses of 135 litres per day and containing a submersible pump of sufficient capacity and power for efficient transportation. The effluent will be pumped to a raised seepage bed with Eljen modules providing secondary treatment to Type 2 specification and disposal and permitting vertical separation from the water table. The justification for a pressure system is threefold. It allows for dosing of the disposal field which results in more even and efficient field distribution and rest time, and it allows the effluent to be transported uphill and away from the lake to provide sufficient setback separation. It also reduces the disposal field footprint to mitigate problems in low-permeability soils.

The Type 2 treatment and disposal system has been selected given the design flows, soil conditions and setbacks to meet the minimum requirements of the Province of British Columbia as outlined in the SSPM. Systems designed to the current version of the manual will provide efficient and effective protection to health and the environment.

To mitigate the seasonal high water table a drainage curtain (trench drain) will be constructed to divert groundwater from the disposal area. The diverted water will release at the bottom of the bank along the west side of West Lake Road, where groundwater surfaces normally.

The particulars of this sewerage system will be filed with Interior Health and a Letter of Certification will be submitted upon completion of installation and testing. Construction of the proposed system will follow the proposed design and the finished system will be inspected and signed off by an accredited wastewater professional.

#### Closure

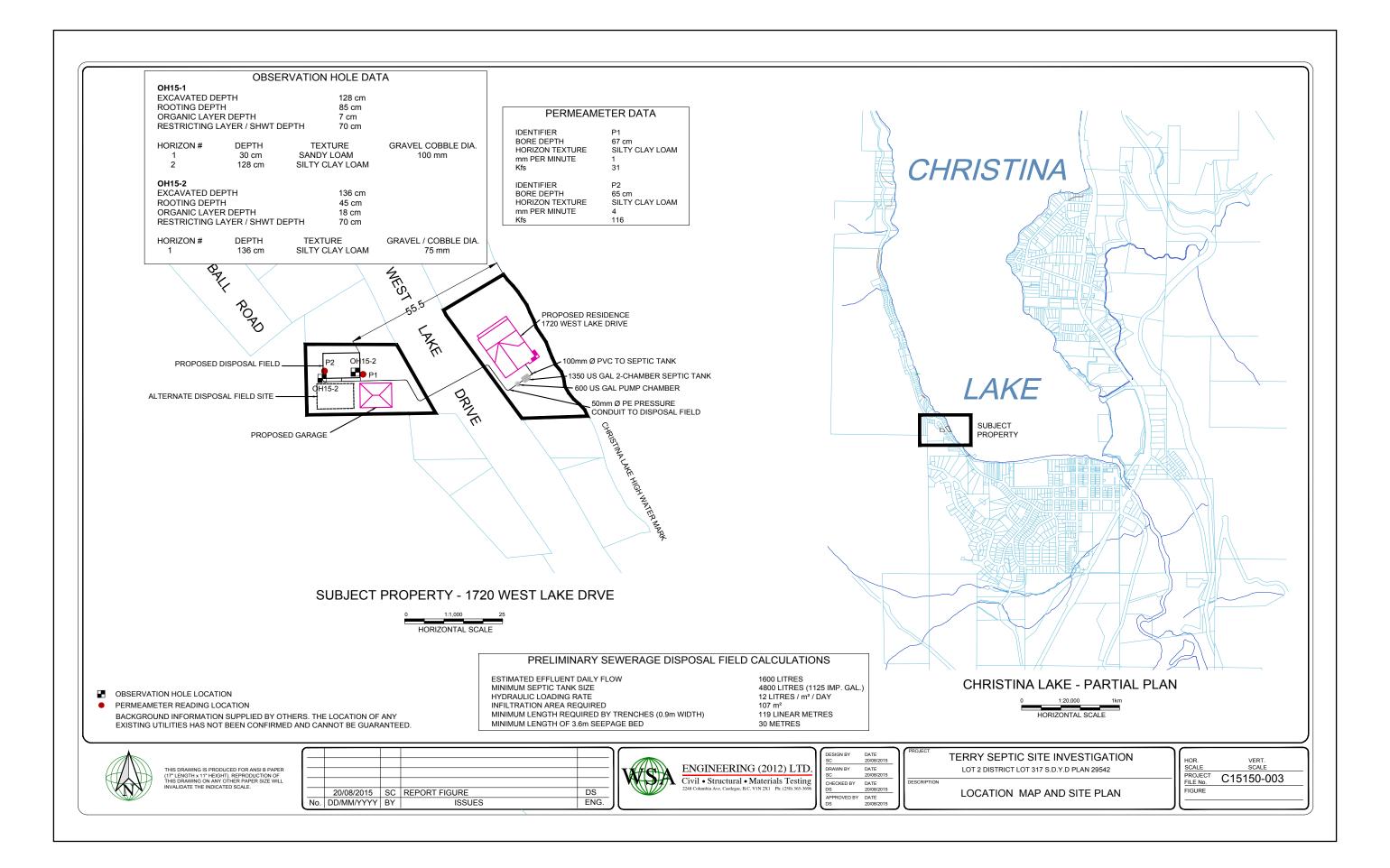
This report has been prepared for the exclusive use of Doug Terry, his representatives and the RDKB and is in accordance with generally accepted engineering principles and practice. No other warranty, either expressed or implied, is made. Any use which a third party makes of this report, or any reliance on or decisions to be made based on it, are the responsibility of such third parties. WSA accepts no responsibility for damages, if any, suffered by any third party as a result of decisions made or actions based on this report.

We trust that the information provided above meets with your current requirements. If you have any questions, or require any further information, please contact the undersigned.

Respectfully submitted, WSA ENGINEERING (2012) LTD.



Dan Sahlstrom, P. Eng.





# Electoral Area Services (EAS) Committee Staff Report

RE:	Development Permit – Combs		
Date:	January 16, 2020	File #:	C-498-03003.010 (632-19D)
То:	Chair Grieve and members of the	ne EAS Cor	nmittee
From:	Corey Scott, Planner		

## **Issue Introduction**

We have received a development permit application from Nelson Rocha of Studio 9 Architecture on behalf of the property owner, Mike Combs, for a commercial development in Electoral Area C/Christina Lake (see Attachments).

	Property Information	
Owner(s):	0997834 B.C. LTD. (Mike Combs)	
Agent:	Studio 9 Architecture c/o Nelson Rocha	
Location:	1770 Highway 3	
Electoral Area:	Electoral Area C/Christina Lake	
Legal Description(s):	Lot B, DL 498, SDYD, Plan KAP29837	
Area:	ea: 2.04ha (5.04acr)	
Current Use(s):	Vacant	
	Land Use Bylaws	
OCP Bylaw: 1250	Highway Commercial	
DP Area:	General Commercial	
Zoning Bylaw: 1300	Highway Commercial 2	
	Other	
Waterfront / Floodplain	NA	
ALR	NA	

## **History / Background Information**

The subject property is located along Sandner Frontage Road, adjacent to Highway 3 and across from the Christina Lake Community and Nature Park. It is designated in the Electoral Area C/Christina Lake Official Community Plan Bylaw No. 1250 (OCP) as "Highway Commercial" and zoned as "Highway Commercial 2" in the Electoral Area C/Christina Lake Zoning Bylaw No. 1300. It is also located within the "General Commercial" Development Permit Area (DPA) designated by the OCP.

In summer 2019, we received a complaint about the transport of portable buildings onto the property. Staff visited the site to investigate the complaint and found that buildings had been transported onto the site without prior development permit and

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building permit approvals. A stop work order was issued on June 11, 2019. Subsequently, the property owner submitted an application for a development permit.

The subject property was the location of "The Crow and Bear Pub" (formerly known as "Time and Place Pub"). The pub burned down in 2015, after operating in the community for over 40 years, leading to the property's current vacancy. The property owner has noted that the pub's liquor license is dormant and they intend to amend it as part of their redevelopment proposal.

## **Proposal**

The applicant has submitted a development permit application for a mixed-use commercial development that includes short-term commercial accommodation and a restaurant and bar. The development will be housed within the portable structures that were moved onto the property in 2019. They are intended to remain portable so the configuration can be changed over time as the needs of the site evolve (see Attachments).

Although the structures were moved onto the property illegally, the applicant intends to bring all aspects of the property in compliance through the development permit and building permit processes.

## **Implications**

The "Commercial" OCP land use designation encourages a wide range of uses. In principal, the proposal is consistent with the goals, objectives and policies associated with the Commercial land use designation as it includes eating and drinking establishments and tourist accommodation.

However, it is questionable whether the structures meet the intent of the General Commercial DPA in their unaltered form. The goals, objectives, and policies strive to enhance commercial development in Christina Lake by ensuring new development is attractive. Although the attractiveness of development is something that is subjective, portable structures in their unaltered form may be considered unattractive compared to other commercial developments in the area. In an attempt to address this concern with the character of the buildings, the property owner had murals painted on two of the buildings. These murals form the basis of the owner's concept and vision. More information on their current and long-term vision for the property can be found in this report's attachments.

General Commercial Development Permit Area

The General Commercial DPA is intended to benefit the community of Electoral Area C/Christina Lake by ensuring functional, attractive and safe commercial areas. As such, the guidelines encourage well-designed sites that emphasize connected, pedestrian-oriented environments as well as pleasant building and landscape aesthetics.

Incorporating multiple uses into a site are strongly encouraged in this DPA. As this proposal includes both tourist accommodation and an eating and drinking establishment, it meets this DPA quideline.

Page 2 of 4

In their unaltered state, the portable buildings do not promote the idea of an 'attractive' commercial area. The applicant proposes to address this by painting the additional buildings in a summer theme, similar to the existing murals or with solid, complementary colours in less visible areas of the site. The applicant has also noted that the buildings will be skirted in with materials that complement the summer theme, although the exact finishing materials are not known. We have recommended that the applicant submit a materials list and colour palette of possible exterior finishing materials. Having this information prior to approval is ideal to ensure that the DPA guidelines are achieved, as the list and palette can be included as a schedule to the development permit.

The site layout (shown on the attached Site Plan) shelters the seating area for the restaurant and stage from Sandner Frontage Road and encloses this use from Highway 3. The remaining areas, exclusive of the two tourist accommodation buildings, are allocated to parking and a septic field.

The attached Site Plan further describes how the proposal addresses the DPA guidelines related to form and character.

## Zoning Compliance

The proposal appears to be consistent with the Highway Commercial (C2) zone. The proposed uses can be classified as an "eating and drinking establishment" and "motel", which are both permitted principal uses in the C2 zone. Additionally, the proposed parking and loading areas meet the requirements contained in the General Regulations.

The application has been referred to the Ministry of Transportation and Infrastructure to ensure that the changes to the site layout are consistent with their requirements for commercial properties adjacent to highways.

## Liquor License and Noise Concerns

The application was referred to the Liquor and Cannabis Regulation Branch (LCRB) for comment. They noted that an application for a structural change would be required for the new layout.

Noise originating from the property, should approval be given, has been noted as a concern. A development permit application can only be evaluated by a local government based on the adopted guidelines contained within the Official Community Plan. As the DPA guidelines do not address noise, it would not be typical to speak to these concerns as part of the consideration of this application. However, once a liquor license application is submitted for a structural change, the local government can facilitate comments from residents through a formal public notification process. This would be the most appropriate avenue to solicit comments on the proposal from the public.

## **Advisory Planning Commission (APC)**

The Electoral Area C/Christina Lake APC considered the application at their January 7, 2020 meeting. The applicant was present at the meeting to answer questions. The APC noted concerns with respect to noise potential and building attractiveness/finishes.

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The APC provided support for staff's recommendations on the application.

#### **Staff Comments**

In response to the APC's noise concerns, any potential noise issues resulting from the proposal would be addressed as part of the public consultation associated with any future liquor license application.

With respect to building attractiveness/finishes, it is common practice in the consideration of the form and character of commercial developments to contain a Building Materials Schedule in a Development Permit to ensure the development is consistent with the DPA guidelines. While the applicant is not certain what the exact finishes of the portable structures will be, they have agreed to submit a Building Materials Schedule with the possible finishes they expect to use. The Schedule can be contained within the Development Permit, ensuring that the applicant will use the listed materials in their completion of the development as a condition of the Permit's issuance.

Staff cannot issue the Development Permit until we receive a Building Materials Schedule that is consistent with our General Commercial Development Permit Area guidelines.

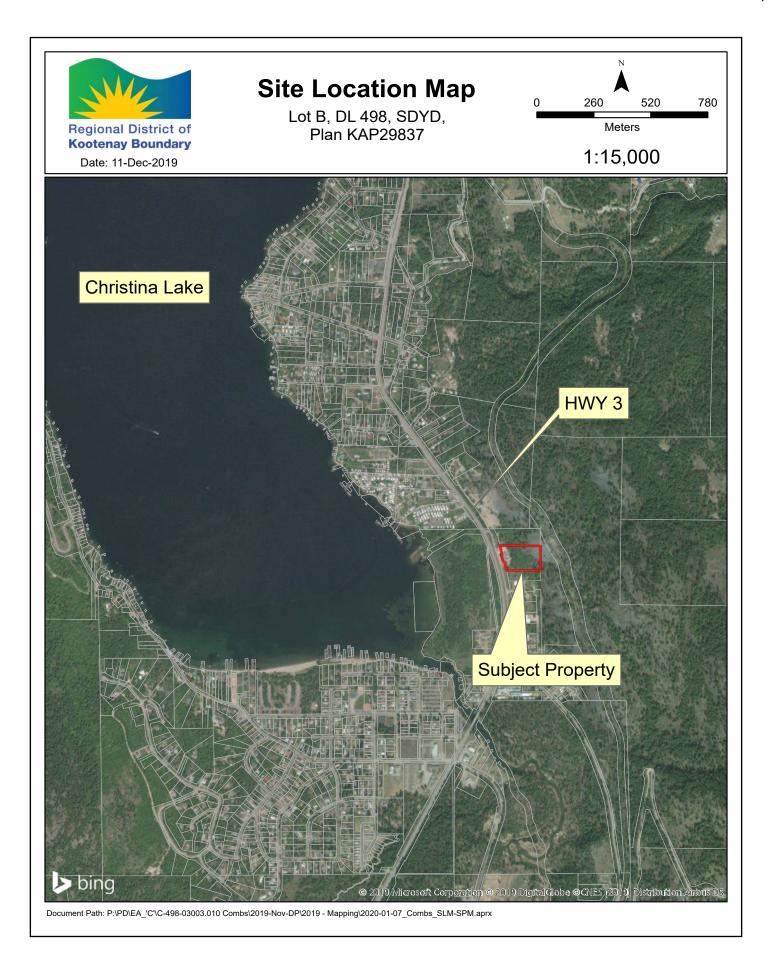
## Recommendation

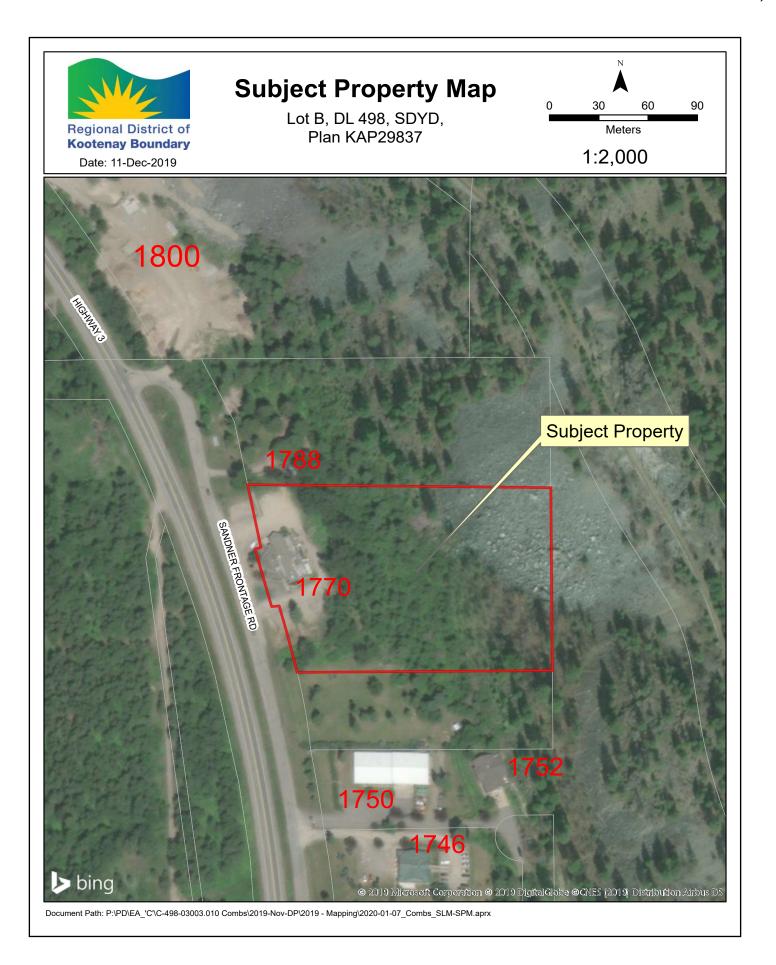
That the Development Permit application submitted by Studio 9 Architecture, on behalf of Mike Combs, to complete a mixed-use commercial development in the General Commercial Development Permit Area on the parcel legally described as Lot B, DL 498, SDYD, Plan KAP29837, Electoral Area C/Christina Lake be received.

## **Attachments**

Site Location Map Subject Property Map Applicant Submission

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## OK: ARE YOU READY FOR THIS?

To: Christina Lake Residents, Summer Vacationers, Surrounding areas.

Are you looking for a place to relax and unwind be for a quick drink, an evening with friends or a scheduled concert under the stars?

Are you looking for a place that you can take your family for some wholesome fun?

Are you looking for a place for a quick lunch or a relaxing dinner?

Or are you the one who would like to host a private party (without the mess in your own home) for family and friends. Maybe a wedding.

Oh and did we mention an alternative to driving home after all this Fun?

Then we have just what your looking for!!!!

Maybe you have noticed the Large Yellow structures on Hwy 3 just east of the town of Christina Lake? Maybe you noticed the *Parrot* winking at you, *people dancing* and having *fun* under the *Tiki*, or the Car loaded with *fun seekers* headed to the *Warmest tree lined lake* in Canada, our own *Christina Lake*? Yes, they are all here to peak your interest in the coming of Christina Lakes newest hot spot:

## SOMEWHERE IN TIME BAR & GRILL, TIKI BAR

Now that we have peaked your interest, lets get serious. It is our intention to open a truly unique Open Air, bar and grill. That is right, right here in Christina Lake is where we have chosen to open this unique venue. While this is a bar and grill, complete with liquor license our end goal is very much more than just another bar. We plan to expand to help fill the needs of the community as well.

This is not just your usual bar but a bar that has an area that caters to the younger member of the family as well. There will be live bands, karaoke, contests for all ages.

In the beginning this site will have:

- One unit containing the bar and kitchen
- Two units each containing motel rooms
- Another unit washrooms, laundry and office
- A lush grass under foot in the enclosed bar area
- A movable stage, *complete* with sound system

We plan to evolve over time. Adding a building that is movable and able to be used for

- Dance floor
- Covered area if you chose to be completely outside
- An area separate from the bar for family entertainment
- A big screen to show movies
- Food will be on recyclable plates made from banana leaves
- An area in front to service the tourist or local that just wants a quick meal with out going into the bar
- Emergency response departments to have meetings
- CPR training
- Boater Safety classes
- Seasonal parties
- Anything else that you can think of we are open for discussion
- An area under the trees for an anniversary or wedding
- Car shows
- So you think you can Dance or Sing Contests
- This will be the Hottest Place in the Kootneys











- 1. View from NW. Shows existing light pole & curb at north end of property. 2. View from NE. Shows trees & vegetation cleared for septic field.
- 3. View from Sander Frontage Road. Shows custom paint job on trailers. Only one trailer will face the street (see site plan).
- 4. View from SW. Shows existing vegetation bed at front of property, large tree, and two existing light poles at south end of property.
- 5. View from SE. Shows existing light pole, concrete curb, and tree at south end of property.

Site Photos 12" = 1'-0"

## PROJECT DESCRIPTION

The Somewhere in Time Bar & Grill is a commercial development that will offer short term accommodation as well as food and beverage services. It is intended as a seasonal operation to be closed for winter months. Exact dates of operation have not yet been determined. Christina Lake is a popular summer destination and experiences a large growth in population for the summer months. Somewhere in Time is a response to this large flux of visitor and part-time residents. The two accommodation trailers will be positioned in the arrangement shown on the site plan with the painted murals on the main exterior building faces. The bar/kitchen trailer will be used by staff only for food and drink preparation and serving. A portion of this trailer will be used as the office for the motel. A simple timber post & beam entry structure will bridge these two buildings. This structure has not yet been designed but the photo included suggests the design aesthetic. The coolers and band trailer will be either converted shipping containers or mobile trailers designed specifically for these uses. Parking areas will be compacted gravel with suitable drainage

At time of submission of these development permit drawings the Owner was in communications with the BC Liquor Board to determine the restructuring of the existing liquor licence and is dependant on development permit approval. The site contains a decommissioned septic system (Type 1, tbc). A new septic system designed by a ROWP and filed with Interior Health is in progress.

## OCP GUIDELINES

Development Permit Area - General Commercial Development Permit Area

The proposed development meets the guidelines stated in OCP Bylaw No. 1250 in the following ways:

Buildings should be sited to face a public road or open space such as a square. The rear walls of buildings should not be visible from a public road or street. The main building facades facing Sander Frontage Road and Hwy 3 will have painted murals with a summer theme (see photos for examples).

Buildings shall be finished on all sides with consistent exterior materials and colours to be used on all building facades. An artistic rendering showing the building in colour shall be provided. The photographs above show examples of what the main visible building faces

will look like. Building facades not highly visible from the street or the public areas of the development will be painted in solid colours complimentary of the

Buildings shall have safe, practical access and parking areas for passenger vehicles. A plan showing parking areas with proposed traffic circulation patterns must be provided. Parking areas and driveways for new developments on vacant land should have paved or concrete surfaces. Expansions to existing developments should be surfaced with a material which minimizes dust. Paved or concrete surfaces are encouraged. The site and parking plan will be referred to the Ministry of Transportation for their approval. All parking areas are intended to be compacted gravel with a low amount of

fines to minimize dust. The design and layout of buildings and parking areas shall address and promote

pedestrian activity and should include features such as low profile lighting, sidewalks, landscaping, street furniture, obvious building access points and parking areas that emphasize pedestrian safety and convenience. Safe pedestrian connections shall be provided from parking areas to the building's main entry.

 The main entry/exit points into the north and south parking areas will be clearly signed and visible from Sander Frontage Road.

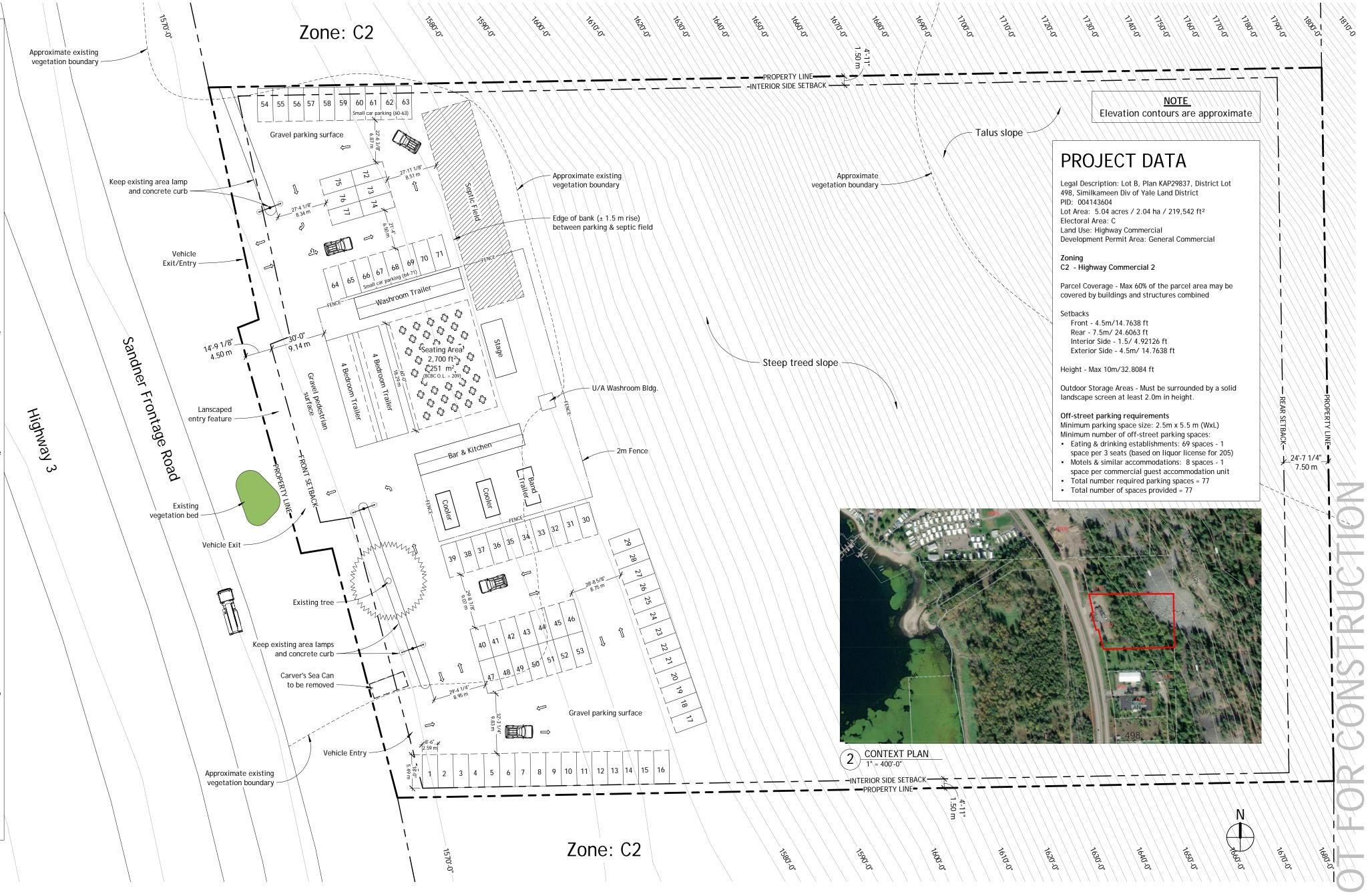
Appropriate fire-truck and other emergency vehicle access must be ensured. The Christina Lake Fire Chief may be asked to comment on applications. Landscaping should be implemented to enhance the appearance of the

 Ample drive aisle widths in the parking areas has been provided for emergency vehicle access. Developments which involve multiple uses on one property are strongly

encouraged. Any development, which incorporates the concept of a well designed central gathering place and focus for the community, will be favourably This development has multiple uses and a central gathering place for patrons.

Signs should be consistent with building designs and complement their

• The theme behind Somewhere in Time is a summer tiki bar. All signs, murals, and decor will emphasize this theme.



ARCHITECTURE + PLANNING LTD. 1307 TREVOR STREET NELSON, BRITISH COLUMBIA 250.354.3959

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www.studio9architecture.com

OWNER: Mike Combs

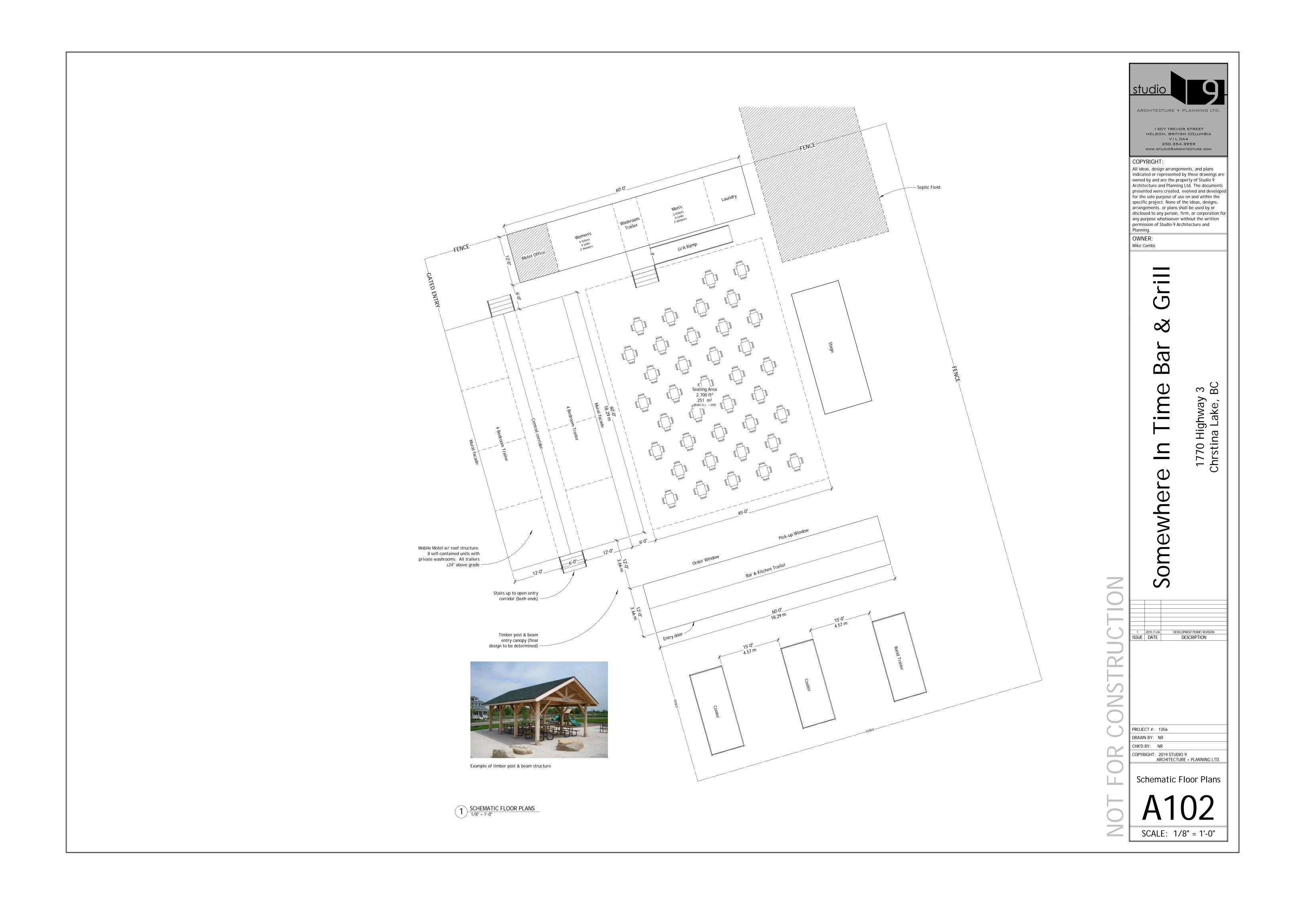
3 BC 770 Highway rstina Lake, I

DEVELOPMENT PERMIT REVISION DEVELOPMENT PERMIT
SCHEMATIC DESIGN ISSUE DATE DESCRIPTION

PROJECT #: 1356 DRAWN BY: AW, NR COPYRIGHT: 2019 STUDIO 9 ARCHITECTURE + PLANNING LTD.

Site Plan

SCALE: As indicated





# Electoral Area Services (EAS) Committee Staff Report

RE:	Development Permit Amendment – Sundance Developments Ltd.		
Date:	January 16, 2020	File #:	BW-4222-07500.001 (DP243H-19D)
То:	Chair Grieve and member	s of the EA	S Committee
From:	Corey Scott, Planner		

#### **Issue Introduction**

We have received an application from Gary Maeers, on behalf of Sundance Developments Ltd., for a Development Permit Amendment for the construction of Phase 5 of the Sundance development in Electoral Area E/West Boundary – Big White (see attachments).

	Property Information
Owner(s):	Sundance Developments Ltd.
Agent:	Gary Maeers
Location:	255 Feathertop Way
Electoral Area:	Electoral Area E / West Boundary – Big White
Legal Description(s):	Lot 1, Plan KAP72799, DL 4222, SDYD Except Plan KAS2609
Area:	0.32 ha (0.79 acr) remainder
Current Use(s):	Vacant
	Land Use Bylaws
OCP Bylaw: 1125	Village Core
DP Area:	Commercial & Multi-Family (DP1)
	Alpine Environmentally Sensitive (DP2)
Zoning Bylaw: 1166	Village Core 6 (VC6)

## **History / Background Information**

The subject property is a parcel associated with the final phase (Phase 5) of the Sundance Development. Phases 1-4 were constructed primarily between 2003 and 2006. Upon completion of Phase 5, it will be consolidated with the parcel containing the previous phases.

The parcel is designated "Village Core" by Official Community Plan (OCP) Bylaw No. 1125 and zoned "Village Core 6" by Zoning Bylaw No. 1166. It also falls within the

Page 1 of 5

Commercial and Multi-Family (DP1) and Alpine Environmentally Sensitive (DP2) Development Permit Areas identified in the OCP.

## **Proposal**

The proposal is to amend the existing Development Permit (243G-06D) for the construction of a portion of Phase 5 of the development. Phase 5 was initially meant to include six cabins on the northern portion of the parcel, along with a 4-unit townhouse building on the southeastern portion and overflow parking in the southwest corner of the site (see attachments).

The applicant would like to construct two duplexes (four units total) rather than the six cabins originally planned on the northeastern portion of the parcel. The applicant has requested to make the change to account for current real estate market conditions in working towards the completion of the development.

This amendment is meant to address the immediate needs of the development proposal. The applicant has indicated that they still have plans to construct more units in the remaining portions of Phase 5 but would like to begin with the two duplexes in 2020.

## **Implications**

## **Development Permit Area (DPA) Guidelines**

The amendment has resulted in changes to the site plan and building design, which has the ability to impact drainage and snow management on the property. The applicant has submitted an updated snow management plan to demonstrate the changes (see attachments). The amendment results in a 450m² reduction in building footprints and an increase by the same area to snow storage areas. The professional engineer for the project has confirmed that the reduction in building footprints will reduce the surface runoff by the same amount, in turn reducing the development's impact on drainage requirements.

Prior to approval "a Professional Architect or Engineer must assure the Regional District in writing that people and property are protected in a reasonable manner from the risk of snow shedding" in order to meet our DPA guidelines. The applicant has been notified of this requirement and it will need to be addressed prior to approval.

## Previous Phases

Concerns have been expressed about the landscaping and infrastructure associated with previous phases of the development. The OCP does not have clear provisions on when landscaping and infrastructural requirements must be completed for phased developments. However, the guidelines were designed under the assumption that construction projects would typically span from around six months to a year or two. Given that this project has been active for more than 15 years, we are requesting that the applicant complete the following outstanding requirements of the Development Permit approval as part of Phase 5:

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- Fulfillment of landscaping requirements over manufactured fill slopes created to establish building platforms in Phases 3 and 5; and,
- Construction of the garbage and recycling structure proposed in Phase 3.

## Landscaping

The amended landscape plan shows approximately 50 native vegetation plantings adjacent to the proposed duplexes, consistent with our Alpine Environmentally Sensitive DPA guidelines (see attachments). In response to the landscaping concerns raised in previous phases, the applicant has indicated that they are working toward finding a solution. Based on the original approval, a native hydroseed mix along the fill slopes is the minimum expectation for fulfillment of the landscaping requirements. The applicant has indicated that they are working with their landscaping contractor to implement a solution in the forthcoming phase.

## Referral Responses

The garbage and recycling building has not yet been constructed. Our Environmental Services Department recommends that, prior to proceeding with future phases, the garbage and recycling building should be completed. Completion would fulfill the requirements of the original Development Permit as well as the guidelines for the Commercial and Multi-Family DPA.

The applicant has noted that currently all residents of Sundance use the garbage and recycling bins provided in the East and West Lodge (Phases 1 and 2 of the Sundance development) and, on occasion, those in the existing townhouse and cabin units transport their waste to the Big White Transfer Station. While we appreciate that plans can change over the span of 15 years and ad hoc solutions are applied when needed, we do not endorse the current method of waste disposal, as:

- the location of the bins in the underground parking presents access issues for our hauler. The ideal location for garbage bins would be in a separate building that allows for easy access by larger collection vehicles; and,
- the Big White Transfer Station was designed for, and remains, the disposal place for Snow Pines residents and as a last resort for those visitors who otherwise fall through the cracks of the collection system. It is not our intention to encourage a system where visitors must use the Transfer Station.

Based on the original Development Permit approval and comments from our Environmental Services Department, it is our expectation that the garbage and recycling structure be constructed as part of Phase 5 of the development. We are willing to work with the applicant on the design considerations of the building and are receptive to alternative locations, should the applicant wish to construct the building in a different location than what is indicated on the original plans.

The application was also referred to Big White Utilities and the Big White Fire Department. No comments were received and it is presumed that they do not have any concerns with the proposed amendment.

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### **Zoning Considerations**

Parking for the six cabins that were originally proposed in Phase 5 was to be entirely uncovered, requiring guests and residents to park along the internal road. Under the new proposal each unit has one covered and one uncovered parking stall associated with it. This new parking scheme meets our Zoning Bylaw requirements and results in less burden on the internal road to accommodate parking (see attachments).

The proposal appears to be consistent with all Zoning Bylaw requirements. Aside from the two outstanding items noted above, the proposal is also consistent with all other OCP policies as well as the conditions of the original Development Permit approval.

## **Advisory Planning Commission (APC)**

The application was considered by the Big White APC at their January 7, 2019 meeting. The APC noted concerns with respect to whether "the buildings will affect the view from the larger building to the south, inadequate parking, snow storage, fire protection, runoff issues, the unbuilt garbage building and paving of the road, which will only be done right by the two duplexes".

The developer was present at the meeting and provided the following clarification on the above-noted concerns:

- With the current proposal for two duplexes separated by off-street parking, site lines from the larger building to the south will be enhanced;
- The new plan provides a more practical approach to parking, allocating two stalls

   one covered in each garage and one surface parking stall between the two
   duplexes to each unit. The original approval utilized parking that was located
   on the side of the access road;
- The revised proposal increases the area available for snow storage;
- The garbage structure is currently in an impractical location and the developer is working with staff to find a more suitable location; and;
- The developer is unsure whether paving was ever a requirement of the original proposal.

The APC noted that this development constitutes substantial completion and that it would be helpful to secure a bond for all necessary and planned work within a designated time.

The APC recommended support of the application, conditional upon completion of all outstanding items from previous phases, including:

- Paving of the road, if required by the original Development Permit approval;
- Construction of the garbage collection structure or having the strata vote to change the approved development plan for an alternative method of collection; and,
- o Landscaping for the entire development.

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### **Staff Comments**

The original Development Permit approval and subsequent amendments never required the access road to be paved. In light of this, additional paving beyond what was originally planned could increase flows from runoff and adversely impact the storm water management system already installed for previous phases of the development. Any additional paving that would enhance the functioning of the storm water management system is encouraged in the forthcoming phase, under the direction of a Professional Engineer.

The Solid Waste Disposal Policy in the OCP states "The development permit process shall require multi-family development proposals to describe how solid waste and recycling will be managed on-site." Additionally, the DPA guidelines require multiple family developments of "ten or more units to accommodate and to allow for servicing of waste disposal and recycling bins." Removing the garbage and recycling collection structure from the proposal would not meet our OCP's objectives or DPA guidelines. Additionally, it would set a negative precedent for future multiple family developments.

Staff cannot issue a Development Permit Amendment until we receive:

- Assurance from a Professional Architect or Engineer in writing that people and property are protected in a reasonable manner from the risk of snow shedding;
- Confirmation from the developer that the garbage and recycling collection structure will be constructed as part of the completion of the two duplexes in Phase 5; and,
- A landscaping plan that demonstrates completion of the landscaping from previous phases.

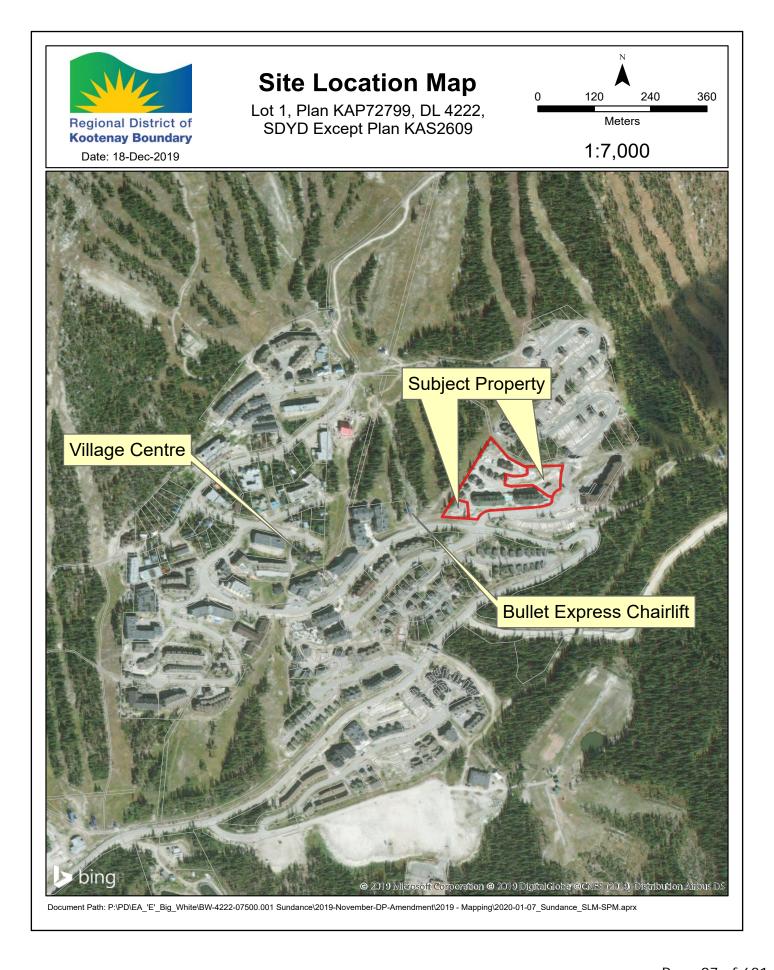
## Recommendation

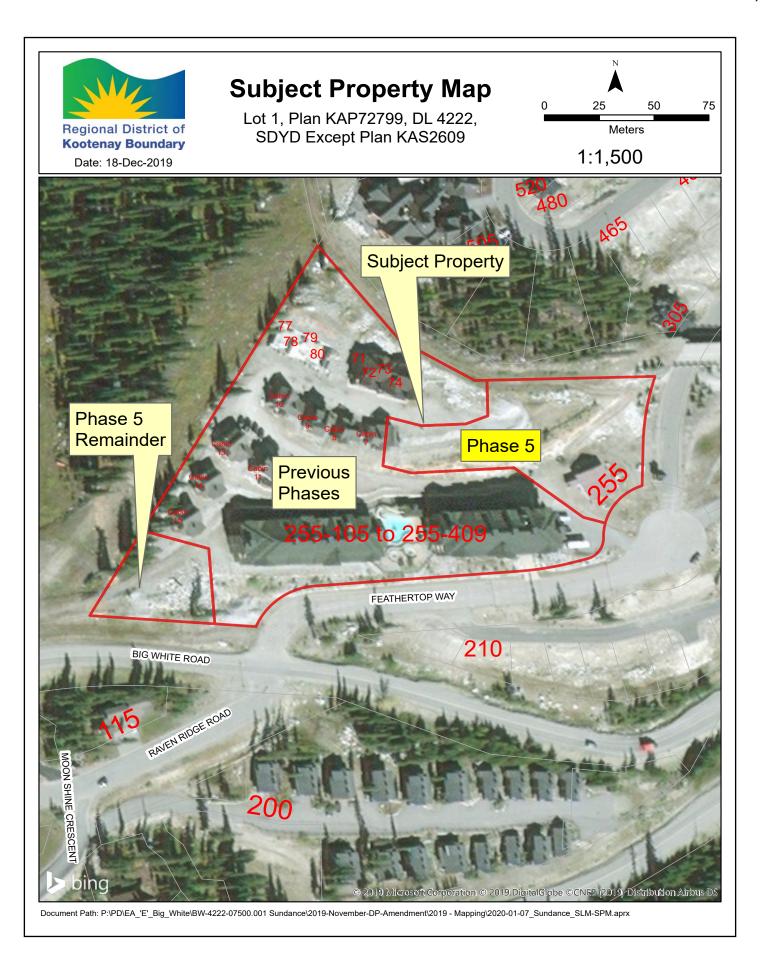
That the staff report regarding the Development Permit Amendment application submitted by Gary Maeers on behalf of Sundance Developments Ltd. to construct two duplexes, in the Commercial and Multi-Family (DP1) and Alpine Environmentally Sensitive (DP2) Development Permit Areas on the parcel legally described as Lot 1, Plan KAP72799, DL 4222, SDYD Except Plan KAS2609, Electoral Area E/West Boundary – Big White, be received.

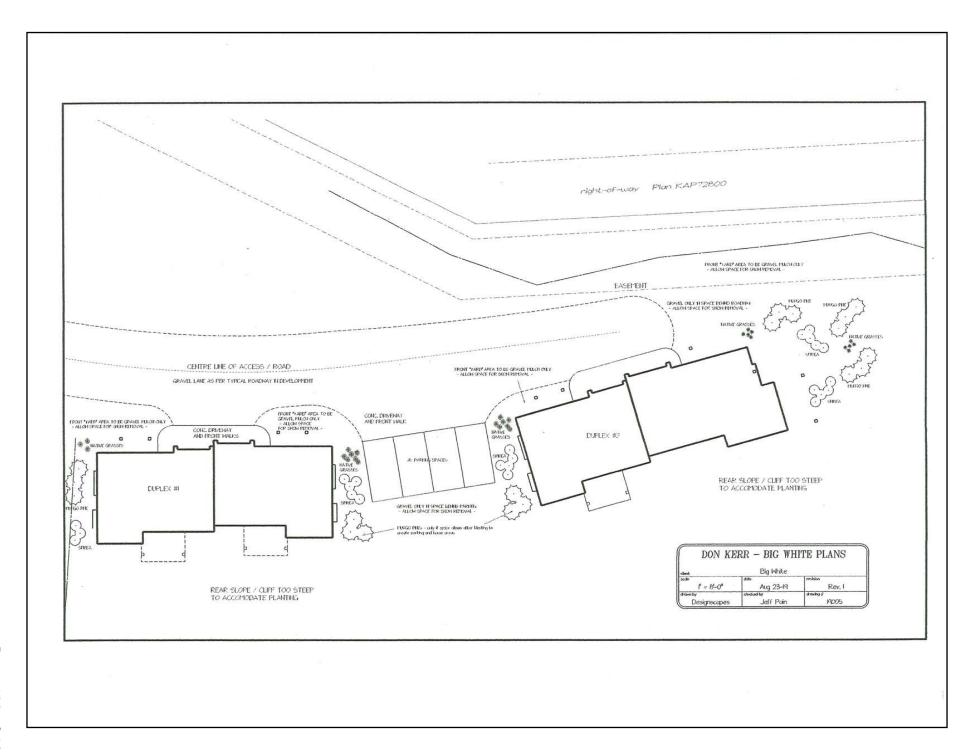
#### **Attachments**

Site Location Map Subject Property Map Original Overall Site and Phasing Plan Applicant Submission

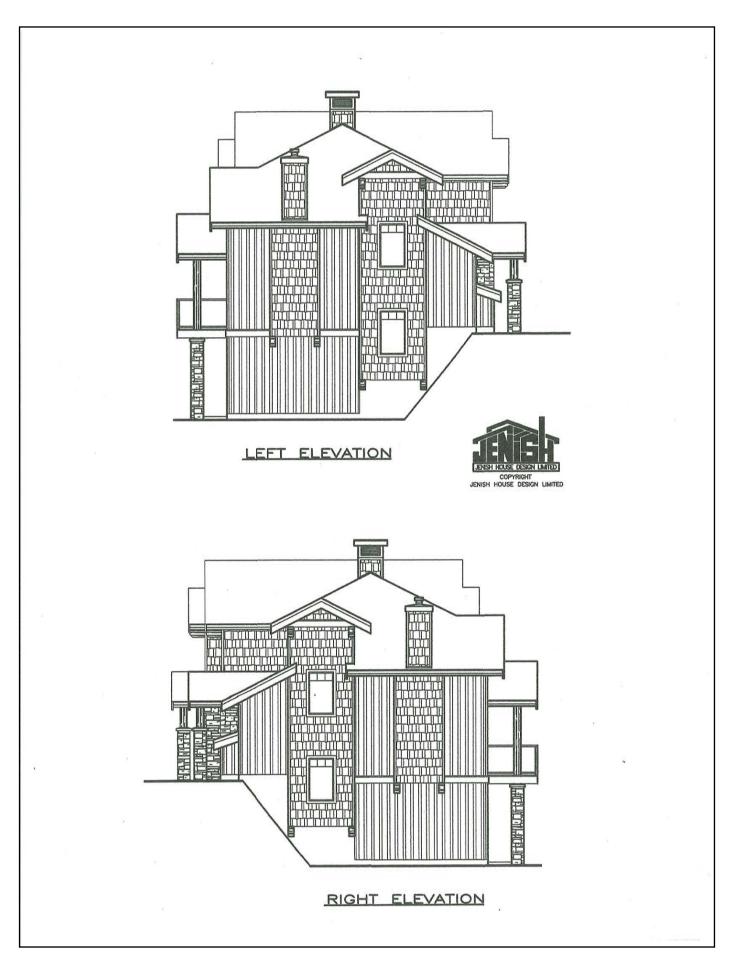
Page 5 of 5

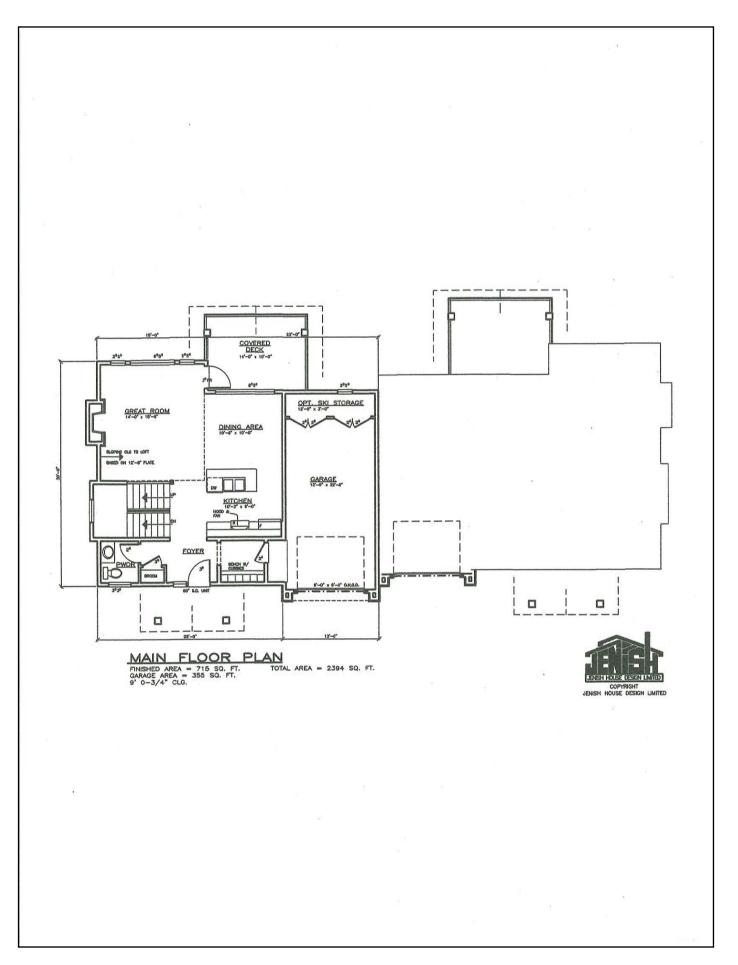


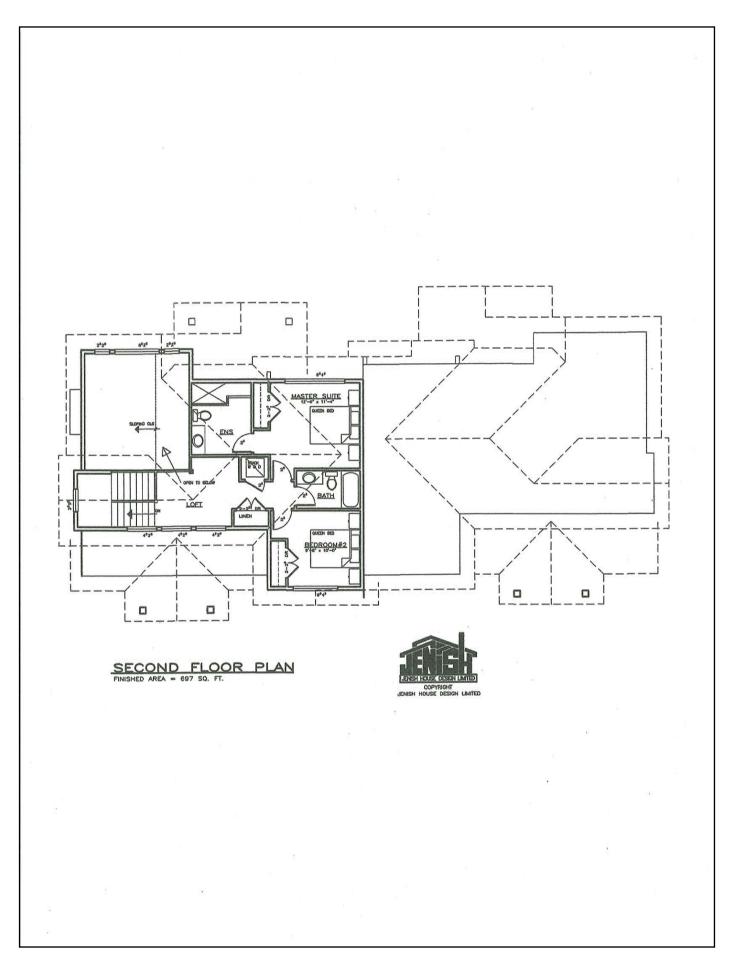


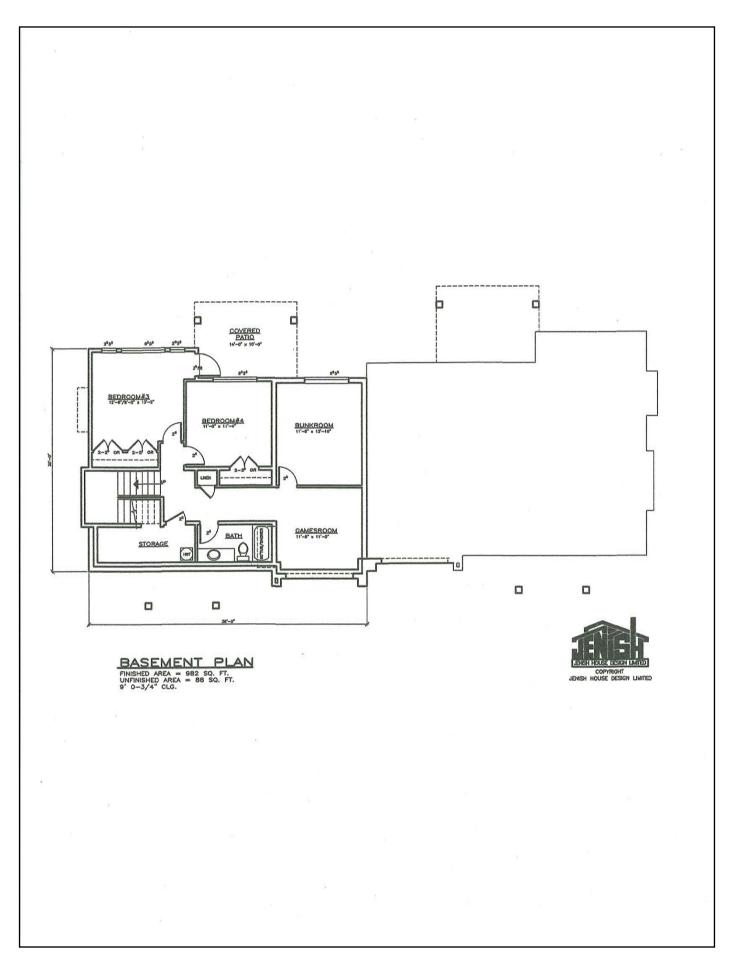














#201 - 1658 Commerce Avenue, Kelowna, British Columbia, Canada V1X 8A9

June 24, 2019

Regional District of Kootenay Boundary 202, 843 Rossland Avenue Trail, B.C. V1R 4S8

Attention: Mr. Ken Gobeil, Mrs. Donna Dean,

## RE: SNOW MANAGEMENT STATEGY SUNDANCE RESORT AT BIG WHITE, BC.

The buildings for this project have been designed to incorporate the following snow management strategies:

- Cold roof design is used to minimize the effects of freeze/thaw cycles caused by warm attic spaces. Roofs are designed with R48 or greater attic insulation and with a minimum 1/150 ratio for attic ventilation. Well ventilated attic spaces are to be achieved by continuous soffit venting at eaves and with roof chase venting.
- The buildings are designed with asphalt roof shingles with a roof slope of 6/12. All roofs are to have full "ice and watershield" membrane.
- Snow retention devices (clips) are used where roofs are to retain snow; in particular where snow cannot be shed away from pedestrian accessible locations in proximity to the roof eave line.
- 4. Pedestrian entries/exits are covered by roof structures and/or covered decks above.
- Gable roof forms are typically located over building entries/exits to divert snow from the roof away from pedestrian access points.
- Snow management of roads and driveways should be maintained by the ownership and strata. Snow and/or icicle build-up on roofs should be monitored and removed by the ownership when and if necessary.

Yours truly,

JENISH HOUSE DESIGN LIMITED

Trevor Beatty President

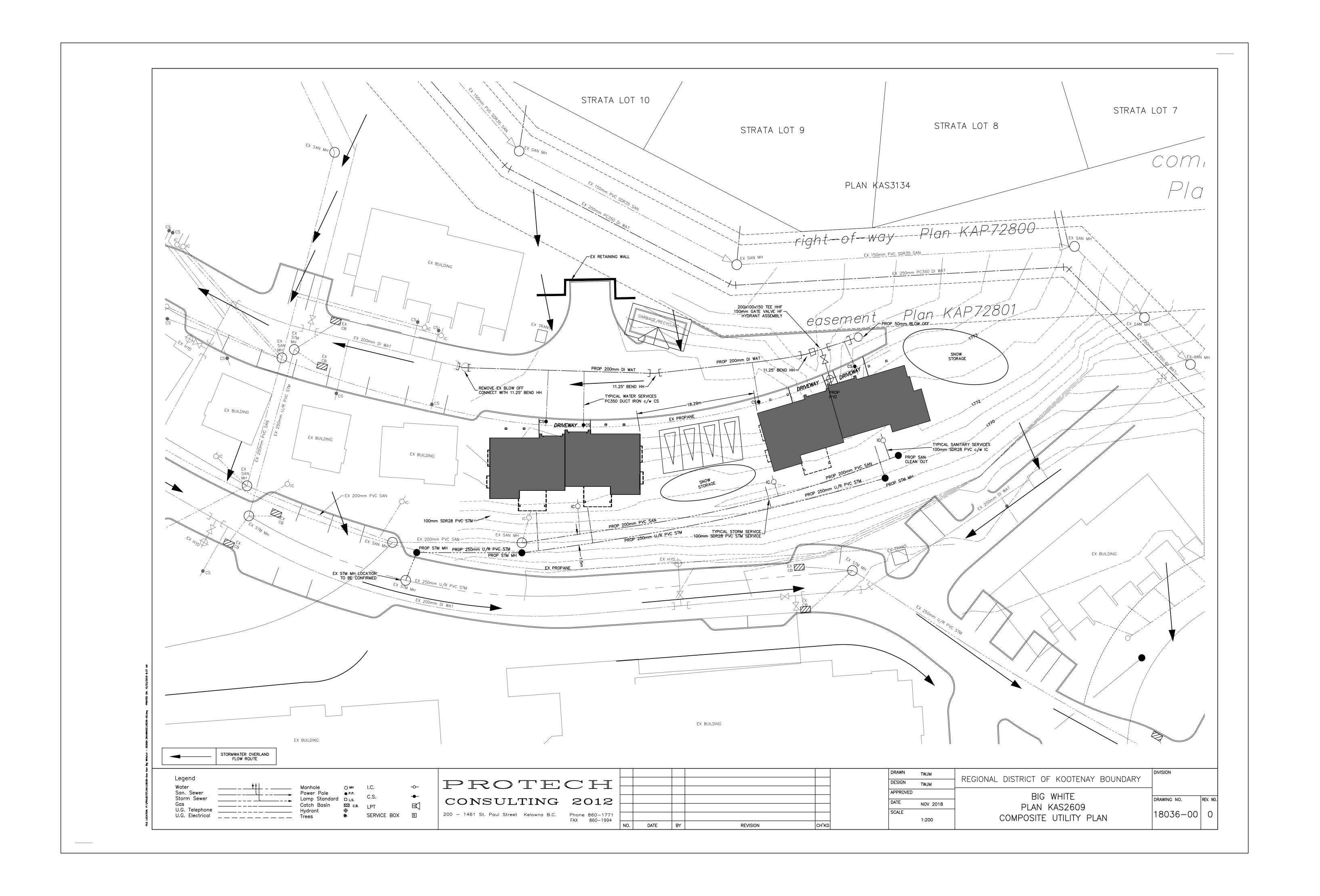
Toll Free: 1-888-458-9235

Email: info@jenish.com

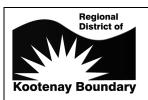
Phone: 236-420-3346

Fax: 236-420-3348

Website: www.jenish.com



Excerpt from October 31, 2019 cor	respondence with Protech Consulting 2012:
	riday the 11 of October, Protech pre paired the Drainage showed 6 cabins passed the hammer head turn around.
	2 duplex units and 4 parking reducing the development area by 30mx surface runoff by the same amount.
The Storm water management plan	n as originally submitted has a greater area than proposed today.
Snow Management area has been i roofs by using snow clips."	increased by 450 Sq.m, plus the proposed retaintion of snow on the



# 2020 PLANNING AND DEVELOPMENT DEPARTMENT APPLICATION PROCESS AND MEETING SCHEDULE

(As of December 13, 2019)

Attachment # 7.G)

2020 Application	2020 APC	2020 APC	2020 EAS	2020 EAS	2020 Board	2020 Board
Deadline Date	Mail-Out Date	Meeting Dates	Agenda Mailout	Meetings	Agenda Items	Meetings 1 p.m.
Wed., Dec. 11/19	Thurs., Dec. 19/19	Mon/Tues	Thurs., Jan. 9	Thurs., Jan. 16		Wed., Jan. 15
		Jan. 6/7		(Trail – 11:00 am)	Jan. 23	Thurs., Jan. 30
Wed., Jan. 15	Thurs., Jan. 23	Mon/Tues	Thurs., Feb. 6	Thurs., Feb. 13		Wed., Feb. 12
		Feb. 3/4		(GF – 3:30 pm)	Feb. 20	Thurs., Feb. 27
Wed., Feb. 12	Thurs., Feb. 20	Mon/Tues	Thurs., Mar. 5	Thurs., Mar. 12		Wed., March 11
		Mar. 2/3		(Trail – 3:30 pm)	Mar 19	Tues. March 31
Wed., Mar. 18	Thurs., Mar. 26	Mon/Tues	Thurs., Apr. 9	Thurs., Apr. 16		Wed., April 8
		Apr. 6/7		(GF – 3:30 pm)	Apr. 23	Thurs., April 30
Wed., Apr. 15	Thurs., Apr. 23	Mon/Tues	Thurs., May 7	Thurs., May 14		Wed., May 13 Genelle Hall
		May 4/5		(Trail – 11:00 am)	May 21	Thurs., May 28
Wed., May 13	Thurs., May 21	Mon/Tues	Thurs., June 4	Thurs., June 11		Wed., June 10
		June 1/2		(GF – 11:00 am)	June 18	Thurs., June 25 C.L. Hall
Wed., June 17	Thurs., June 25	Mon/Tues		y 16)		Wed., July 8
		Jul. 6/7	July and August E	AS meetings are at	July 23	Thurs., July 30
Wed., July 15	Thurs., July 23	Mon/Tues	the discretio	n of the Chair		Wed., Aug. 12
		Aug. 3/4	(Aug	ust 13)	Aug. 20	Thurs., Aug. 27
Wed., Aug. 12	Thurs., Aug 20	Mon/Tues	Thurs., Sept. 3	Thurs., Sept. 10		
		Aug. 31/Sept 1		(Trail – 11:00 am)	Sept. 10	Thurs., Sept. 17
Wed., Sept. 16	Thurs., Sept. 24	Mon/Tues	Thurs., Oct. 8	Thurs., Oct. 15	-	Wed., Oct. 14
		Oct. 5/6		(GF - 11:00 am)	Oct. 22	Thurs., Oct. 29
Wed., Oct. 14	Thurs., Oct. 22	Mon/Tues	Thurs., Nov. 5	Thurs., Nov. 12		Tues., Nov. 10
•		Nov., 2/3	·	(Trail – 11:00 am)	Nov. 19	Thurs., Nov. 26
Apps for Jan. 2021	NO SCHEDULED	DEC. APC	NO EAS MTG.	NO EAS MTG.		
will be mailed to	MAILOUT	MEETING	DECEMBER	DECEMBER	Dec. 2	Wed., Dec. 9
APC's on Dec. 18/20		OPTIONAL				(4:30 p.m.)
Jan. 2021 Cutoff: <b>Wed., Dec. 16/20</b>	Jan/21 Mailout: Fri., Dec.23/20					

P:\PD\Forms\APCPlanBoardSchedule\2020 Process Schedule.doc

#### Regional District of Kootenay Boundary Status Report - Gas Tax Agreement January 10, 2020

#### Revenue:

Area A \$ 1,207,895.43
Area B \$ 897,753.97
Area C \$ 880,248.57
Area D \$ 2,024,489.54
Area E \$ 1,338,695.55

TOTAL AVAILABLE FOR PROJECTS \$ 6,349,083.06

### **Expenditures:**

Area A\$ 704,155.48Area B\$ 723,137.75Area C\$ 591,210.17Area D\$ 837,360.54Area E\$ 967,091.68

TOTAL SPENT OR COMMITTED \$ 3,822,955.62

TOTAL REMAINING \$ 2,526,127.44

# Regional District of Kootenay Boundary Status Report - Gas Tax Agreement January 10, 2020

#### **ELECTORAL AREA 'A'**



	Description	Status	Allocation
Reven	ne.		
	ital Allocation of Gas Tax Grant:		
rei Cap	Allocation to Dec 31, 2007	Received	\$ 96,854
	Allocation to Dec 31, 2008	Received	46,451
	Allocation to Dec 31, 2009	Received	91,051
	Allocation to Dec 31, 2010	Received	89,796
	Allocation to Dec 31, 2011	Received	89,788
	Allocation to Dec 31, 2012	Received	87,202
	Allocation to Dec 31, 2013	Received	87,167
	Allocation to Dec 31, 2014	Received	84,868
	Allocation to Dec 31, 2015	Received	84,868
	Allocation to Dec 31, 2016	Received	87,726
	Allocation to Dec 31, 2017	Received	88,649
	Allocation to Dec 31, 2018	Received	91,749
	Allocation to Dec 31, 2019	Received	181,719
	TOTAL AVAILABLE FOR PROJECTS		\$ 1,207,895
-	<b>ditures:</b> d Projects:		
2009 2009 2011 281-13 451-13 26-14	d Projects: Columbia Gardens Water Upgrade South Columbia SAR Hall BV Family Park - Solar Hot Water Beaver Valley Arena - Lighting LWMP Stage II Planning Process	Completed Completed Completed Completed Completed	\$ 250,000 2,665 16,684 69,000 805
2009 2011 281-13 451-13 26-14 17-15	d Projects: Columbia Gardens Water Upgrade South Columbia SAR Hall BV Family Park - Solar Hot Water Beaver Valley Arena - Lighting LWMP Stage II Planning Process Beaver Creek Park - Band Shell/Arbour	Completed Completed Completed Completed Funded	2,665 16,684 69,000 805 100,000
2009 2011 281-13 451-13 26-14 17-15 61-17	d Projects: Columbia Gardens Water Upgrade South Columbia SAR Hall BV Family Park - Solar Hot Water Beaver Valley Arena - Lighting LWMP Stage II Planning Process Beaver Creek Park - Band Shell/Arbour Fruitvale Elementary Playground -PAC LEAP Project	Completed Completed Completed Completed Funded Completed	2,665 16,684 69,000 805 100,000 20,000
Approve 2009 2011 281-13 451-13 26-14 17-15 61-17	d Projects: Columbia Gardens Water Upgrade South Columbia SAR Hall BV Family Park - Solar Hot Water Beaver Valley Arena - Lighting LWMP Stage II Planning Process Beaver Creek Park - Band Shell/Arbour	Completed Completed Completed Completed Funded Completed Funded	2,665 16,684 69,000 805 100,000
Approve 2009 2011 281-13 451-13 26-14 17-15 61-17	d Projects: Columbia Gardens Water Upgrade South Columbia SAR Hall BV Family Park - Solar Hot Water Beaver Valley Arena - Lighting LWMP Stage II Planning Process Beaver Creek Park - Band Shell/Arbour Fruitvale Elementary Playground -PAC LEAP Project RDKB BVPART (Electrical Upgrade BV Family Park)	Completed Completed Completed Funded Completed Funded Funded Funded Pending or	2,665 16,684 69,000 805 100,000 20,000 5,327
Approve 2009 2011 281-13 451-13 26-14 17-15 61-17 126-17	d Projects: Columbia Gardens Water Upgrade South Columbia SAR Hall BV Family Park - Solar Hot Water Beaver Valley Arena - Lighting LWMP Stage II Planning Process Beaver Creek Park - Band Shell/Arbour Fruitvale Elementary Playground -PAC LEAP Project	Completed Completed Completed Funded Completed Funded Funded Funded Pending or Committed Completed	2,665 16,684 69,000 805 100,000 20,000
Approve 2009 2011 281-13 451-13 26-14 17-15 61-17 126-17	d Projects: Columbia Gardens Water Upgrade South Columbia SAR Hall BV Family Park - Solar Hot Water Beaver Valley Arena - Lighting LWMP Stage II Planning Process Beaver Creek Park - Band Shell/Arbour Fruitvale Elementary Playground -PAC LEAP Project RDKB BVPART (Electrical Upgrade BV Family Park)  RDKB BVPART (Electrical Upgrade BV Family Park) Village of Fruitvale (Fruitvale RV Park)	Completed Completed Completed Funded Completed Funded Funded Pending or Committed	2,665 16,684 69,000 805 100,000 20,000 5,327
Approve 2009 2011 281-13 451-13 26-14 17-15 61-17 126-17 73-18	d Projects: Columbia Gardens Water Upgrade South Columbia SAR Hall BV Family Park - Solar Hot Water Beaver Valley Arena - Lighting LWMP Stage II Planning Process Beaver Creek Park - Band Shell/Arbour Fruitvale Elementary Playground -PAC LEAP Project RDKB BVPART (Electrical Upgrade BV Family Park)  RDKB BVPART (Electrical Upgrade BV Family Park)	Completed Completed Completed Funded Completed Funded Funded Pending or Committed Completed Pending or	2,665 16,684 69,000 805 100,000 20,000 5,327 4,672 70,000
Approve 2009 2011 281-13 451-13 26-14 17-15 61-17 126-17 73-18	d Projects: Columbia Gardens Water Upgrade South Columbia SAR Hall BV Family Park - Solar Hot Water Beaver Valley Arena - Lighting LWMP Stage II Planning Process Beaver Creek Park - Band Shell/Arbour Fruitvale Elementary Playground -PAC LEAP Project RDKB BVPART (Electrical Upgrade BV Family Park)  RDKB BVPART (Electrical Upgrade BV Family Park) Village of Fruitvale (Fruitvale RV Park)	Completed Completed Completed Funded Completed Funded Pending or Committed Completed Pending or Committed Completed Completed Completed Completed Committed	2,665 16,684 69,000 805 100,000 20,000 5,327 4,672 70,000

# Regional District of Kootenay Boundary Status Report - Gas Tax Agreement January 10, 2020

#### ELECTORAL AREA 'B' / LOWER COLUMBIA/OLD GLORY



	Ī		
	Description	Status	Allocation
Revenue	:		
	Allocation of Gas Tax Grant:		
or oupitur	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	Received	138,572.12
	TOTAL AVAILABLE FOR PROJECTS		\$ 897,753.97
Expendit			
Approved P	•	_	
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
203-14	Castlegar Nordic Ski Club (Paulson Cross	Completed	34,910.00
251 15		Completed	10,000.00
251-15	Country Ski Trail Upgrade)		10,000.00
050.45	Black Jack Cross Country Ski Club Society	Completed	10.000.00
252-15	(Snow Cat)		10,000.00
	Rivervale Water & Streetlighting Utility (LED	Completed	
253-15	Streetlights)	Completed	14,417.00
254-15	Rivervale Oasis Sewer Utility (Flow Meters)	Completed	90,000.00
	Rivervale Oasis Sewer Utility - RDKB (Wemco	Completed	
190-16	Booster Pumps)	Completed	-
221-16	Area 'B' Recreation - RDKB (Rivervale Shed)	Completed	8,632.00
	Rossland Historical Museum and Archive	Completed	
152-17	Association (Rossland Museum Upgrades)	Completed	25,000.00
	Visions for Small Schools Society (Broadband	Commister	
296-17	Installation)	Completed	13,381.80
	Birchbank Golf Club (Upgrade Irrigation Satellite		
111-18	Controller)	Completed	50,000.00
	Silver City Trap Club (Electrical System	p.0100	,000.00
102-19	Upgrades)	Completed	20,886.28
165-19	Silver City Trap Club (Used Tractor)	Completed	20,330.00
.50 10	Casino Waterworks District (Water System	Pending or	20,000.00
600-19	Upgrades)	Committed	70,000.00
000-19	, ,		70,000.00
601-19	Silver City Trap Club (Develop Wheel Chair Access)	Pending or Committed	24,900.00
	TOTAL SPENT OR COMMITTED		\$ 723,137.75
	TOTAL REMAINING		\$ 174,616.22
	TOTAL REMAINING		Ψ 174,010.22

Status Report - Gas Tax Agreement Electoral Area 'C' / Christina Lake

#### Regional District of Kootenay Boundary Status Report - Gas Tax Agreement January 10, 2020

#### **ELECTORAL AREA 'C' / CHRISTINA LAKE**



	Description	Status		Allocation
Reven	ie.			
	tal Allocation of Gas Tax Grant:			
i ei capi	Allocation to Dec 31, 2007	Received	\$	69,877.75
	Allocation to Dec 31, 2007	Received	Ψ	33,513.49
	Allocation to Dec 31, 2009	Received		65,690.00
	Allocation to Dec 31, 2010	Received		64,785.00
	Allocation to Dec 31, 2011	Received		64,778.00
	Allocation to Dec 31, 2012	Received		65,746.00
	Allocation to Dec 31, 2013	Received		65,718.43
	Allocation to Dec 31, 2014	Received		63,985.02
	Allocation to Dec 31, 2015	Received		63,985.02
	Allocation to Dec 31, 2016	Received		66,139.74
	Allocation to Dec 31, 2017	Received		62,678.25
	Allocation to Dec 31, 2018	Received		64,869.95
	Allocation to Dec 31, 2019	Received		128,481.92
	TOTAL AVAILABLE FOR PROJECTS		\$	880,248.57
Expen	ditures:			
Approve	d Projects:			
11207	Christina Lake Community and Visitors Centre	Advanced	\$	50,000.00

11207	Christina Lake Community and Visitors Centre	Advanced	\$ 50,000.00
2009	CLC&VC	Advanced	25,000.00
2010	CLC&VC	Advanced	25,000.00
2010	Living Machine	Advanced	80,000.00
2012	Kettle River Watershed Study	Funded	5,000.00
2013	Kettle River Watershed Project	Funded	9,959.86
2014	Kettle River Watershed Project	Funded	3,548.77
2015	Kettle River Watershed Project	Funded	1,371.07
2016	Kettle River Watershed Project	Funded	754.04
2017	Kettle River Watershed Project	Funded	2,068.54
2018	Kettle River Watershed Project	Funded	228.57
	Kettle River Watershed Study	Pending or Committed	69.15
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00
2011	Solar Aquatic System Upgrades	Completed	7,325.97
418-13	Christina Lake Chamber of Commerce (Living Arts Centre Sedum/Moss Planting Medium)	Completed	20,697.00
106-14	Christina Gateway Community Development Association	Funded	20,000.00
264-14	Christina Lake Solar Aquatic System Upgrades	Completed	4,227.29
16-15	Christina Lake Nature Park - Riparian and Wetland Demonstration Site and Native Plant Nursery	Completed	42,763.11
18-15	CL Elementary Parent Advisory Council - Hulitan/Outdoor Classroom	Completed	36,880.00
256-15	Christina Lake Recreation Commission (Pickle Ball & Pump Bike Park)	Completed	65,235.18
360-15	Christina Lake Community Association (Design & Installation Make-Up Air System)	Completed	17,000.00
361-15	Christina Lake Boat Access Society (Redesign Texas Point Boat Launch Parking)	Completed	30,000.00

10/01/2020 Page 4 of 9 Gas Tax Agreement EA Committee.xlsx

	Status Report - Gas Tax Electoral Area 'C' / Chris	•	
80-16	Christina Lake Community Association (Installation Make-Up Air System Shortfall)	Completed	6,263.75
269-16	RDKB C.L. Solar Aquatic System (Plant Rack)	Completed	7,384.83
271-16	RDKB (Boundary Agricultural & Food Project)	Funded	2,108.74
	RDKB (Boundary Agricultural & Food Project)	Pending or Committed	20.97
404-17	RDKB CL PARTS (New Washrooms @ Pickleball/Tennis Courts)	Completed	15,000.00
72-18	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined)	Funded	9,739.66
	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined)	Pending or Committed	1,563.67
231-19	RDKB CL PARTS (Pickle Ball Courts)	Funded	78,488.18
	RDKB CL PARTS (Pickle Ball Courts)	Pending or Committed	21,511.82
	TOTAL SPENT OR COMMITTED		\$ 591,210.17
	TOTAL REMAINING		\$ 289,038.40

10/01/2020 Page 5 of 9 Gas Tax Agreement EA Committee.xlsx

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

#### Regional District of Kootenay Boundary Status Report - Gas Tax Agreement January 10, 2020

#### ELECTORAL AREA 'D' / RURAL GRAND FORKS



	Description	Status	Allocation
Reveni			
	tal Allocation of Gas Tax Grant:		
i ci capi	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 Allocation to Dec 31, 2017	Received Received	151,536.57 151,187.25
	Allocation to Dec 31, 2017 Allocation to Dec 31, 2018	Received	156,473.90
	Allocation to Dec 31, 2019	Received	309,913.37
	7.1100ation to 200 01, 2010	received	505,515.57
	TOTAL AVAILABLE FOR PROJECTS		\$ 2,024,489.54
_			
-	ditures:		
	d Projects: City of GF - Airshed Quality Study	Completed	\$ 5,000.00
	Kettle River Water Study	Funded	25,000.00
	Kettle River Water Study Kettle River Watershed Study	Funded	15,000.00
	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	
2010	Boundary Museum Society - Phase 1	Committed	13,000.00
2011	Boundary Museum Society - Phase 2	Completed	30,000.00
2012	Boundary Museum Society - Phase 2	Completed	8,715.00 63,677.00
2011 2012	Phoenix Mnt Alpine Ski Society	Completed Completed	63,677.00 1,323.00
2012	Phoenix Mnt Alpine Ski Society Phoenix Mnt Alpine Ski Society	Additional	12,600.00
2012	Grand Forks Curling Rink	Completed	11,481.00
	Boundary Museum	Funded	77,168.50
	Grand Forks Rotary Club (Spray Park)	Completed	25,000.00
	Jack Goddard Memorial Arena (LED Lights)	Completed	40,000.00
7-16	RDKB (Hardy Mountain Doukhobor Village)	Completed	38,165.19
	Grand Forks Aquatic Center (LED Lights for	-	
	Natatorium)	Completed	10,565.83
	Grand Forks BMX Society (Track Upgrade)	Completed	5,000.00
246-16	RDKB (Kettle River Heritage Trail)	Funded	100,000.00
268-16	Grand Forks Community Trails Society (New Surface Trans Canada Trail Westend Station)		
	Surface Trans Canada Trail Westend Station)	Completed	24,648.45
271-16	RDKB (Boundary Agricultural & Food Project)	Funded	6,677.75
	RDKB (Boundary Agricultural & Food Project)	Pending or	00.40
		Committed	66.40

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

293-16	Grand Forks Aquatic Center (Underwater LED Light Replacement) Phoenix Cross Country Ski Society (Trail	Completed	11,508.76
467-17	Grooming Machine) RDKB (Boundary Transit Capital Funding) RDKB (Boundary Trails Master Plan)	Completed Completed Funded	20,512.33 5,889.00 16,478.14
100 17	RDKB (Boundary Trails Master Plan)	Pending or	
	RDKB Kettle River Watershed Authority	Committed	3,521.86
72-18	(Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be	Funded	9,739.66
	Determined ) RDKB Kettle River Watershed Authority	runded	
	(Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined)	Pending or Committed	1,563.67
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)	Completed	60,000.00
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
361-19	RDKB - Boundary Transit (2018 Leasing Transit Vehicles)	Completed	9,965.00
361-19	RDKB - Boundary Transit (2019 Leasing Transit Vehicles)	Completed	10,086.00
362-19	Boundary Area Disc Athletic Sports Society (Signage & Baskets)	Funded	9,381.00
	Boundary Area Disc Athletic Sports Society (Signage & Baskets)	Pending or Committed	3,127.00
	TOTAL SPENT OR COMMITTED		\$ 837,360.54
	TOTAL REMAINING		\$ 1,187,129.00

10/01/2020 Page 7 of 9 Gas Tax Agreement EA Committee.xlsx

Status Report - Gas Tax Agreements Electoral Area 'E' / West Boundary

## Regional District of Kootenay Boundary Status Report - Gas Tax Agreement January 10, 2020



#### ELECTORAL AREA 'E' / WEST BOUNDARY

	Description	Status	Allocation		
Revenu	IO.				
	tal Allocation of Gas Tax Grant:				
ег Сарп		Doggived	¢ 400.705.00		
	Allocation to Dec 31, 2007	Received	\$ 108,785.28		
	Allocation to Dec 31, 2008	Received	52,173.61		
	Allocation to Dec 31, 2009	Received	102,266.68		
	Allocation to Dec 31, 2010	Received	100,857.14		
	Allocation to Dec 31, 2011	Received	100,846.00		
	Allocation to Dec 31, 2012	Received	93,112.00		
	Allocation to Dec 31, 2013	Received	93,073.54		
	Allocation to Dec 31, 2014	Received	90,618.62		
	Allocation to Dec 31, 2015	Received	90,618.62		
	*		93,670.24		
	Allocation to Dec 31, 2016	Received			
	Allocation to Dec 31, 2017	Received	101,025.90		
	Allocation to Dec 31, 2018	Received	104,558.52		
	Allocation to Dec 31, 2019	Received	207,089.40		
	TOTAL AVAILABLE FOR PROJECTS		\$ 1,338,695.55		
-	ditures:				
	d Projects:				
283	Greenwood Solar Power Project	Completed	\$ 3,990.00		
8548	Kettle Valley Golf Club	Completed	20,000.00		
8546	West Boundary Elementary School Nature Park	Completed	13,500.00		28,500.00
05405	·		45 000 00		
	2010 WBES - Nature Park (expanded)	Completed	15,000.00	_	
	Kettle Wildlife Association (heat pump)	Completed	35,000.00		
2010	Rock Creek Medical Clinic (windows/doors)	Completed	18,347.56		
2010	Kettle Valley Golf Club (Pumps)	Completed	24,834.63		
2011	Kettle Valley Golf Club (Pumps)	Completed	10,165.37	<b>-</b>	41,368.00
2011	Kettle Valley Golf Club (Pumps)	Completed	6,368.00		,===.00
2010	Rock Creek Fairground Facility U/G	Completed	14,235.38		
	,	•	•	L	44 000 00
2011	Rock Creek Fairground Facility U/G	Completed	22,764.62		44,000.00
2011	Rock Creek Fairground Facility U/G	Completed	7,000.00		
010/11	Beaverdell Community Hall Upgrades	Completed	47,000.00		
2010	Kettle River Water Study	Funded	25,000.00		
	Kettle River Watershed Study	Funded	•		
	•		15,000.00		
	Kettle River Watershed Study	Funded	40,000.00		
2013	Kettle River Watershed Project	Funded	49,799.31		
2014	Kettle River Watershed Study	Funded	33,201.82		
2015	Kettle River Watershed Study	Funded	10,946.27		
2016	Ketlle River Watershed Study	Funded	5,805.60		
2017	Ketlle River Watershed Study	Funded	15,514.16		
2018	Ketlle River Watershed Study	Funded	1,714.29		
2010	Notice Inver viateraneu Study		1,114.29		
	Kettle River Watershed Study	Pending or Committed	518.55		
117 10	Kettle River Watershed (Granby Wilderness				
417-13	Society)	Funded	2,000.00		
145-14	Rock Creek & Boundary Fair Association (Electrical Lighting & Equipment Upgrade)	Completed	35,122.00		
224 45	Greenwood Heritage Society (Zee Brick	00	0.000.00		
221-15	Replacement	Completed	6,000.00		
222-15	Big White Chamber of Commerce (Tourist	Funded	2,085.70		
	Trails Information Sign)		_,		
	Big White Chamber of Commerce (Tourist	Pending or	695.23		
	Trails Information Sign)	Committed	090.23		
DEE 45	Rock Creek & Boundary Fair Association	Completed	20, 200, 20		
255-15	(Irrigation Upgrades)	Completed	20,866.89		
	Greenwood Heritage Society (Install 2 Electric		_		
341-15	Car Charging Stations)	Completed	2,527.56		
342-15	Kettle River Museum (Install 2 Electric Car Charging Stations)	Completed	2,743.50		
/01/202	20 Pad	ge 8 of 9	Gas Tax An	reement FA (	Committee.xlsx

	Status Report - G Electoral Area 'I		
343-15	Trails to the Boundary Society (Trans-Canada Trail Between Mccullock and Eholt)	Funded	29,574.09
81-16	Kettle Valley Golf Club (Pump House Renovation Project)	Completed	10,123.48
110-16	Kettle Wildlife Association (Parking/Water/Electrical Upgrades)	Completed	24,717.57
182-16	Rock Creek Community Medical Society (Roof and Floor Replacement RC Health Centre)	Completed	22,675.68
183-16	Kettle Wildlife Association (Parking/Water/Electrical Upgrades Addiitonal)	Completed	3,744.1
271-16	RDKB (Boundary Agricultural & Food Project)	Funded	14,092.99
	RDKB (Boundary Agricultural & Food Project)	Pending or Committed	140.1
451-16	Phoenix Cross Country Ski Society (Trail Grooming Machine)	Completed	10,256.1
166-17	Beaverdell Community Club & Recreation Commission (Bleachers Beaverdell Ball Park)	Funded	7,718.8
	Beaverdell Community Club & Recreation Commission (Bleachers Beaverdell Ball Park)	Pending or Committed	1,853.0
198-17	Westbridge Recreation Society (Replace Kitchen Westbridge Hall)	Completed	20,699.4
468-17	RDKB (Boundary Trails Master Plan)	Funded	16,478.1
	RDKB (Boundary Trails Master Plan)	Pending or Committed	3,521.8
72-18	RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be	Funded	9,739.60
	Determined ) RDKB Kettle River Watershed Authority (Drought Management Plan) (\$11,303.33 is Approx Amount; Actual Allocation To Be Determined )	Pending or Committed	1,563.68
152-18	Westbridge Recreation Society (Door Upgrades/ LED Conversion/Curtains &	Completed	7,023.00
154-18	Tracking System) Bridesville Community Club (Hall Addition)	Completed	70,000.00
296-18	Rock Creek & Boundary Fair Association (Assembly Hall Upgrades)	Completed	20,000.00
297-18	Kettle River Museum (Bunkhouse Upgrades)	Completed	20,000.00
467-18	King of Kings New Testament Church (H/E Commercial Dishwasher)	Completed	6,608.5
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)	Completed	7,945.9
271-19	West Boundary Community Services Co- Operative (Rock Creek Community Hub)	Completed	100,000.00
423-19	Kettle Wildlife Association (Safety upgrades & Increased Capacity)	Funded	7,514.33
	Kettle Wildlife Association (Safety upgrades & Increased Capacity)	Pending or Committed	2,504.77
	TOTAL SPENT OR COMMITTED		\$ 967,091.6

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Director Ali Grieve, Electoral Area 'A'	Grants-In-Aid 2019
Balance Remaining from 2018	(201.00)
2019 Requisition	31,540.00
Less Board Fee 2019	(1,240.00)
Total Funds Available	\$ 30,099.00

RESOLUTION	DATE	RECIPIENT	DESCRIPTION	AMOUNT
20-19	31/Jan	Friends of the Beaver Valley Public Library	To assist with black out blinds	1,500.00
20-19	31/Jan	Okanagan Nation Alliance	To assist with "Fish in Schools" program	1,000.00
20-19	31/Jan	Village of Fruitvale	To assist with Jingle Down Main propane heaters	1,500.00
70-19	31/Jan	BV Recreation	Seniors Dinner and Dance	1,600.00
70-19	31/Jan	Montrose Recreation Commission	BC Family Day	500.00
70-19	31/Jan	Beaver Valley Cross Country Ski Club	Sno-cat expenses	2,000.00
115-19	21/Feb	Beaver Valley Blooming Society	To assist with flowering tubs around Fruitvale	2,500.00
115-19	21/Feb	JL Crowe Secondary School	To assist with the Scholarship Program	750.00
135-19	7/Mar	BV Golf & Country Club	To assist with Men's and Ladies' Golf Nights	1,152.00
149-19	7/Mar	Kootenay Region Branch of United Nations	To assist with honorarium for Kat Rovias	500.00
167-19	14/Mar	1st Beaver Valley Scout	To assist with trip to Pacific Jamboree	1,000.00
167-19	14/Mar	Beaver Valley May Days	To assist with May Days events	4,000.00
167-19	14/Mar	Kootenay Gateway Ltd.	To assist with Rossland Ski Bus service	100.00
189-19	4/Apr	Columbia Basin Environmental Education Network	To assist with Wild Voices learning program	500.00
189-19	4/Apr	Village of Montrose	To assist Montrose Recreation with pancake breakfast	600.00
212-19	24/Apr	BV Seniors Branch 44	To assist with the 60th Anniversary Party	500.00
217-19	24/Apr	Nelson & Fort Shepherd Railway - Village of	To assist with Community Train Rides	
		Fruitvale		2,000.00
235-19	8/May	Beaver Valley Thrift Shop	To assist with Replacement Lighting	1,250.00
254-19	23/May	Beaver Valley Golf & Rec. Society	To assist with Tee Box Advertisting	210.00
254-19	23/May	Zone 6 BC 55+ Games	To assist with Seniors' Games	500.00
272-19	12/Jun	The FAIR Society	To assist the Trail FAIR Society	1,000.00
309-19	20/Jun	Beaver Valley Dynamic Aging Society	To assist with the Sips & Sparkles Fundraiser	2,000.00
373-19	29/Aug	Rally in the Beaver Valley 2019	to assist with Sanctuary for Kids	250.00
373-19	29/Aug	Rally in the Beaver Valley 2019	To assist with Wins Transition House	250.00
427-19	9/Oct	United Way of Trail & District	To assist the Beaver Valley Hamper Fund	1,000.00
427-19	9/Oct	Village of Fruitvale	To assist with Jingle Down Main	1,000.00
427-19	9/Oct	Village of Fruitvale	To assist with Remembrance Day	500.00
Total				29,662.00

Balance Remaining \$ 437.00

Electoral Area 'B' /Lower Columbia-Old Glory	Grants-In-Aid 2019	
Balance Remaining from 2018		(2,868.46)
2019 Requisition		22,797.00
Less Board Fee 2019		(897.00)
Total Funds Available		\$ 19,031.54

RESOLUTION	DATE	RECIPIENT	DESCRIPTION	AMOUNT
20-19	31/Jan	Okanagan Nation Alliance	To assist with "Fish in Schools" program	1,000.00
20-19	31/Jan	Rossland Winter Carnival	To assist with costs of production	1,000.00
70-19	31/Jan	Trail Ambassador Committee	To assist with Trail Ambassador Program	750.00
115-19	21/Feb	JL Crowe Secondary School	To assist with the Scholarship Program	750.00
115-19	21/Feb	Zone 6 BC 55+ Games	To assist with participation in the 2019 Sr. Games	750.00
135-19	7/Mar	The Kidney Foundation of Canada, BC Branch	To assist with burdens on patients and their families	250.00
149-19	7/Mar	Kootenay Region Branch of United Nations	To assist with honorarium for Romilly Cavanaugh	500.00
189-19	24/Apr	Columbia Basin Environmental Education Network	To assist with Wild Voices learning program	500.00
212-19	24/Apr	Rossland Summit School	To assist with the RSS Bio Blitz	500.00
234-19	8/May	Rossland Council for Arts and Culture	To assist with Community Arts Plan	600.00
254-19	23/May	West Kootenay Smoke'n Steel Car Club	To assist with Audio System	2,343.79
272-19	12/Jun	Grand Forks ATV	To assist with Trails of the Paulson	5,000.00
335-19	18/Jul	Oasis Rec Society	To assist with Oasis Pickle Ball Court Grand Opening	1,276.34
309-19	20/Jun	Rossland Golden City Days	To assist with Festival Costs	1,000.00
	17/Jun	Woodstove Exchange Top-Ups	G. Jones & E. Cyron	500.00
373-19	29/Aug	Rally in the Beaver Valley 2019	To assist with Sanctuary for Kids	250.00
373-19	29/Aug	Rally in the Beaver Valley 2019	To assist with Wins Transition House	250.00
554-19	24/Oct	Wildsight	To assist Environmental Education Programs	800.00
582-19	21/Nov	Rossland Society for Environmental Action	To assist with Rossland Seven Summit School Student Action Project	\$ 500.00
otal				\$ 18,520.13
Balance Remaii	ning		<del>-</del>	\$ 511.41

Electoral Area 'C'/Christina Lake	Grants-In-Aid 2019	
Balance Remaining from 2018		13,845.92
2019 Requisition		60,687.00
Less Board Fee 2019		(2,387.00)
Total Funds Available		\$ 72,145.92

RESOLUTION	DATE	RECIPIENT	DESCRIPTION	AMOUNT
20-19	19/Jan	Okanagan Nation Alliance	To assist with "Fish in Schools" program	1,000.00
70-19	31/Jan	Christina Lake Stewardship Society	To assist with billboard	2,058.00
70-19	31/Jan	Christina Lake Stewardship Society	To assist with replacing banners	1,286.35
115-19	21/Feb	Deer Ridge Water Association	To assist with the transition study	5,835.00
135-19	7/Mar	Boundary Metis Community Association	To assist with purchase of a banner	1,568.00
135-19	7/Mar	Little Lakers Learning Centre Society	To assist with day care expenses	3,500.00
135-19	7/Mar	Zone 6 BC+ Games	To assist with preparation for the 2019 games	300.00
167-19	14/Mar	Grand Forks Farmers Market	To assist with participation in BC coupon program	3,000.00
189-19	4/Apr	Christina Gateway Community Development Centre	To assist with Welcome Centre custom printed mat	2,070.32
189-19	4/Apr	Christina Lake Recreation Commission	To assist with Christina Lake Triathlon	1,000.00
212-19	4/Apr	Friends of the Bonanza Pass - Paul Beattie	To assist with information kiosk	3,000.00
234-19	8/May	Christina Lake Gateway Community Dev. Assoc	To assist with Annual Homecoming Summer Festival	15,000.00
235-19	8/May	Phoenix Foundation of the Boundary Communities	To assist with vital signs report.	1,000.00
309-19	20/Jun	Grand Forks Curling Club	To assist with Building Security Equipment	1,550.00
309-19	20/Jun	Christina Lake Boat Access Society	To assist with Annual Clean Up Day	400.00
272-19	12/Jun	Boundary Girls Fastpitch	To assist with Boundary Girls Fastpitch	400.00
272-19	12/Jun	Christina Lake Elementary School	To assist with Safety Swim Program	3,300.00
272-19	12/Jun	Christina Lake Ladies Golf Club	To support the Annual Ladies Open	500.00
272-19	12/Jun	Christina Lake Stewardship Society	To assist with Annual Plan Review	2,500.00
272-19	12/Jun	Christina Lake Stewardship Society	To assist with the 19th Annual Lake Cleanup Day	1,500.00
272-19	12/Jun	Christina Lake Stewardship Society	To assist with CL Northern Pike Challenge	750.00
272-19	12/Jun	Christina Lake Tourism Society	To support CL Adventure Tours & Corp. Retreats	2,300.00
273-19	12/Jun	Grand Forks ATV Club	To support Trails on the Paulson	5,000.00
373-19	29/Aug	Christina Gateway Community Development Centre	To assist with CL Pickleball Club Picklepalooza	2,725.00
373-19	29/Aug	Christina Lake Arts & Artisans Society	To assist with concerts, classes & workshops	1,000.00
373-19	29/Aug	Christina Lake Community Association	To assist with CL Community Hall Non-Profit Group Rentals	1,500.00
373-19	29/Aug	Christina Lake Tourism Society	To assist with Hiring Students	1,662.00
373-19	29/Aug	Cops for Kids (Care of Joan Hiram)	To assist with Lunch for RCMP Riders & "Cop" Cakes	1,000.00
373-19	29/Aug	Grand Forks Search & Rescue	To assist with Training	500.00
427-19	9/Oct	Christina Lake Health Care Auxiliary	To assist with Auction Fund Raiser	1,000.00
554-19	24/Oct	Christina Lake Firefighter Society	To assist with Annual Halloween Fireworks	2,000.00
Total				70,204.67
<b>Balance Remain</b>	ning			\$ 1,941.25

Electoral Area 'D'/Rural Grand Forks	Grants-In-Aid 2019	
Balance Remaining from 2018		33,257.00
2019 Requisition		38,515.00
Less Board Fee 2019		(1,515.00)
Total Funds Available		\$ 70,257.00

RESOLUTION	DATE	RECIPIENT	DESCRIPTION	AMOUNT
20-19	19/Jan	Okanagan Nation Alliance	To assist with "Fish in Schools" program	1,000.00
20-19	19/Jan	Perley Elementary School (SD51 Boundary)	To assist with ReWild Project	5,000.00
167-19	14/Mar	Gallery 2	To assist with website updates	4,800.00
167-19	14/Mar	Grand Forks Farmers Market	To assist with Participation in BC Coupon Program	4,000.00
167-19	14/Mar	GF Junior Ultimate Team, Grand Forks Ultimate Club	To assist with entrance fees	525.00
167-19	14/Mar	Zone 6 55+ Games	To assist with preparation and participation	300.00
189-19	19/Apr	Grand Forks Border Bruins	To assist with dressing room renovations	2,500.00
212-19	24/Apr	Grand Forks Figure Skating Club	To assist with ice costs	1,000.00
272-19	12/Jun	Boundary Girls Fastpitch	To support Boundary Fastpitch	400.00
272-19	12/Jun	Citizens on Patrol	To support Grand Forks C.O.P	2,000.00
272-19	12/Jun	Phoenix Foundation of Boundary Communities	To support Phoenix Foundation	1,000.00
373-19	29/Aug	Grand Forks Senior Society Branch 68	To assist with 'Replace Inventory'	3,000.00
373-19	29/Aug	Grand Forks Curling Club	To assist with Building Security Equipment	1,550.00
373-19	29/Aug	Boundary Peace Initiative	To support Seed Funds	1,000.00
373-19	29/Aug	Kettle Valley Food Co-op	To assist with the Harvest Festival	500.00
403-19	19/Sep	Grand Forks Auxiliary to the Boundary Hospital	To assist with Kootenay Boundary Area Conference	1,500.00
427-19	9/Oct	Grand Forks & District Fall Fair	To assist with Attendance at BC Fairs	456.25
554-19	24/Oct	Boundary Invasive Species Society	To assist with Education & Monitoring	825.00
554-19	24/Oct	Grand Forks & District Fall Fair	To assist with Attendance at Grant Writing	456.25
554-19	24/Oct	Rotary Club of Grand Forks	To assist with Annual Halloween	2,000.00
582-19	21/Nov	Granby Wilderness Society	To assist with Plant Restoration Work	\$ 2,000.00
602-19	11/Dec	Boundary Hospital	To assist with Photobook of Artwork & Poetry	\$ 300.00
Total				\$ 36,112.50

Balance Remaining \$ 34,144.50

Electoral Area 'E'/West Boundary	Grants-In-Aid 2019	
Balance Remaining from 2018		46,412.96
2019 Requisition		86,814.00
Less Board Fee 2019		(3,414.00)
Total Funds Available		\$ 129,812.96

RESOL	.UTION #	DATE	RECIPIENT	DESCRIPTION	A	MOUNT
	20-19	19/Jan	Rock Creek Community Medical Society	To assist with rental of meeting room		280.00
	70-19	31/Jan	West Boundary Community Services Cooperative Association			2,966.57
	70-19	31/Jan	Big White Mountain Community Development Association			500.00
	70-19	31/Jan	Big White Mountain Community Development Association			500.00
	70-19	31/Jan	Big White Mountain Community Development Association			1.200.00
	115-19	21/Feb	Boundary Metis Community Association	To assist with the snowshoeing program celebration dinner		800.00
	115-19	21/Feb	West Boundary Community Services Cooperative Association	To assist with consulting and grant writing		3,000.00
	115-19	21/Feb	West Boundary Community Services Cooperative Association			1,147.00
	167-19	14/Mar	Gospel Chapel, Blessings Boutique & More	To assist with reimbursement of transportation costs		400.00
	167-19	14/Mar	Discover Rock Creek	To assist with economic development/consultant fees		1,000.00
	167-19	14/Mar	Discover Rock Creek	To assist with Canada Day celebrations		1,500.00
	167-19	14/Mar	Trails to the Boundary	To assist with advertising and marketing Rail Trail		551.25
	167-19	14/Mar	West Boundary Sustainable Foods and Resources Soc.			350.00
	234-19	8/May	Boundary Central Secondary School PAC	To assist with Student's Training First Aid		1,000.00
	235-19	8/May	Greenwood Board of Trade	To assist with Founder's Day		1,500.00
	254-19	23/May	Boundary Woodlot Association	To assist with Community Emerg. Prep Fair		1,691.21
	254-19	23/May	Kettle Valley Golf Club	To assist with Maintenance of AED unit		672.00
	254-19	23/May	West Boundary Community Services Cooperative Association			119.00
	254-19	23/May	West Boundary Community Services Cooperative Association			3,595.20
	272.19	12/Jun	Discover Rock Creek	To assist with Rock Creek Market Insurance		926.00
	309-19	20/Jun	Bridesville Water Improvement District	To assist with Well Work		3,659.30
	309-19	20/Jun	Greenwood & District Public Library Association	To assist with Summer Reading Club		300.00
	309-19	20/Jun	Phoenix Foundation of the Boundary Communities	To assist with the Vital Signs Report		1,000.00
	309-19	20/Jun	Big White Mountain Community Development Association	• ,		6,500.00
	309-19	20/Jun	Anaconda Water System (Feasibility Study Trsf)	To assist with water system		3,000.00
	335-19	18/Jul	Midway Public Library	To assist with Residents Library Memberships		4,000.00
	333 13	10/301	Big White Mountain Community Development	To assist with residents Library Weinberships		4,000.00
	373-19	29/Aug	Association	To assist with 'Meet Your Neighbours Event'		2,000.00
			Big White Mountain Community Development	To assist with Opening for Early Learning		_,,,,,,,,,
	403-19	19/Sep	Association	Centre		5,000.00
		.,,		To assist with Transportation		-,
	403-19	19/Sep	Greenwood Municipal Swimming Pool	Reimbursement Partnership		1,725.00
		- 7 1-	<b>6</b>	To assist with Labour for Metal Roofing		,
	403-19	19/Sep	Westbridge Recreation Society	for Westbridge Hall Shed		1,050.00
	427-19	9/Oct	Kettle River Museum	To assist with Local Motion Biking Event		560.00
	427-19	9/Oct	Trails to the Boundary	To assist with Keeping it Rural Conference		3,537.33
	427-19	9/Oct	West Boundary Senior Housing Society	To assist with the Parkview Manor Bus + Programs		4,000.00
	554-19	24/Oct	Boundary Invasive Species Society	To assist with Education & Monitoring		825.00
	554-19	24/Oct	Kettle River Lions Club	To assist with Celebration BBQ at Midway Satellite Fire Hall		511.73
	554-19	24/Oct	Trails to the Boundary	To assist Two Attendees at Indigenous Tourism Conference		2,509.15
			West Boundary Sustainable Foods and Resources	. 0		
	554-19	24/Oct	Soc.	To assist Catering Kettle Valley Satellite Fire Hall Opening		426.64
			Beaverdell Community Club & Recreation	,		
	582-19	21/Nov	Commission	To assist with Friends Helping Friends Program		3,000.00
			Beaverdell Community Club & Recreation	- 1 0 - 1 1 1 2 2 2 2		,
	582-19	21/Nov	Commission	To assist with Halloween Event		500.00
				To assist with Photobook of Artword &		
	582-19	21/Nov	Granby Art Collective/Boundary Hospital	Poetry for Mental Health Clients		300.00
	582-19	21/Nov	Kettle River Food Share Society	To assist with Food Grant		3,000.00
	602-19	11/Dec	Kettle River Food Share Society	To assist with Rock Creek Food Share Exchange		6,000.00
	602-19	11/Dec	Kings of Kings New Testament Church	To assist with Drop-In-Centre Meals		500.00
	602-19	11/Dec	Kings of Kings New Testament Church	To assist with Food Program		500.00
Total					\$	78,102.38
Balan	ce Remain	ing			\$	51,710.58



# **Electoral Area Administration**

# 2020 Work Plan



#### **ELECTORAL AREA ADMINISTRATION**

2020 Mark Andison, CAO



# **Electoral Area Administration**

#### 2020 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:**

- 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

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#### **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 (1.8 FTE)

#### 2019 Requisition/Budgeted Expenditures:

\$263,447/\$599,606

#### **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.

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#### 2020 Projects:

#### Project: 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. Following approval of the 2019 budget, staff began the recruitment process for a two-year term employee, with some challenges experienced in finding a suitable candidate.

#### 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

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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 be 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 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:

- 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

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 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

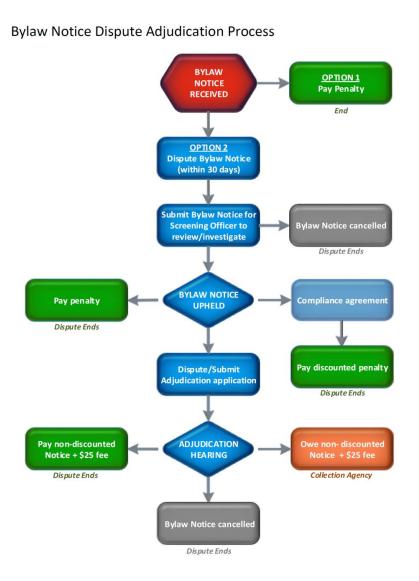
Electoral Area Services Committee members have expressed an interest in improved bylaw enforcement. The Bylaw Dispute Adjudication System, when implemented, will provide the Regional District with a significantly improved tool for enforcing regulatory bylaws. But, the system will apply only to those 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.).

<u>2020 Work Plan Objectives Related to Bylaw Enforcement Coordinator Position</u>
The objectives with respect to the Bylaw Enforcement Coordinator position in 2020 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. The Bylaw Enforcement Coordinator will take on the responsibilities that are currently being undertaken by Planning Department staff. The Bylaw Enforcement Coordinator will primarily be responsible for coordinating day-to-day bylaw enforcement activities currently undertaken by Planning Department staff; and
- 3. RDKB planning and administrative staff, with the assistance of the solicitors, will 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.



#### **Relationship to Board Priorities:**



Cost Effective and Efficient Services – Having a dedicated bylaw enforcement resource within the organization will provide an opportunity for the RDKB to develop a Bylaw Notice Dispute Adjudication Process which offers a streamlined and more cost-effective approach to bylaw enforcement than court-directed approaches (i.e. seeking court injunctions)

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# Attachment # 7.M)



# REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN

#### EXHIBIT NO. 002 ELECTORAL AREA ADMINISTRATION

		PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	between 20	Decrease) 19 BUDGET BUDGET %	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE									,				-
11 210 100 11 210 171	Property Tax Requisition Federal Grant In Lieu Community Works (Gas Tax)	2 3	205,146 1,109 419,428	261,226 500 250,000	261,226 500 285,827	(0) 0 (35,827)	285,657 500 250,000	24,431 0	9.35 0.00 0.00	379,522 500 250.000	385,634 500 250,000	391,867 500 250,000	398,226 500 250,000
11 590 159	Miscellaneous Revenue	5	0	230,000	0	(33,027)	250,000	0	0.00	250,000	250,000	250,000	230,000
11 590 173	Kettle River Watershed Study	6	34,483	0	53,332	(53,332)	0	0	0.00	0	0	0	0
11 621 100	Local Government Act	7	40,000	40,000	40,000	Ó	40,000	0	0.00	40,000	40,000	40,000	40,000
11 921 205	Transfer From Reserves	8	45,000	10,000	0	10,000	15,000	5,000	50.00	0	45,000	0	0
11 911 100	Previous Year's Surplus	9	77,389	37,880	37,880	0	74,653	36,773	97.08	0	0	0	0
	Total Revenue		822,555	599,606	678,765	(79,159)	665,811	66,205	11.04	670,022	721,134	682,367	688,726
EXPENDITU	RE												
12 191 111	Salaries & Benefits	10	35,505	83,668	35,000	48,668	131,284	47,616	56.91	132,036	134,677	137,370	140,118
12 191 130	Director's Remuneration	11	82,581	95,138	95,138	(0)	95,138	0	0.00	97,040	98,981	100,961	102,980
12 191 210	Director's Travel	12	10,836	15,821	15,821	0	16,137	316	2.00	16,460	16,789	17,125	17,468
12 191 211	Director's Expenses	13	5,342	14,000	9,000	5,000	14,280	280	2.00	14,566	14,857	15,154	15,457
12 191 212	UBCM/FCM Conferences	14	32,819	38,300	38,300	0	55,400	17,100	44.65	55,400	55,400	55,400	55,400
12 191 213	AKBLG Conference	15	5,733	8,500	8,500	0	8,500	0	0.00	8,500	8,500	8,500	8,500
12 191 217	Public Communications 'A'	16	5,472	7,000	650	6,350	7,000	0	0.00	7,000	7,000	7,000	7,000
12 191 218	Public Communications 'B' / Lower (	17	1,740	7,000	165	6,836	7,000	0	0.00	7,000	7,000	7,000	7,000
12 191 219	Public Communications 'C' / Christin	18	4,313	7,000	1,802	5,198	7,000	0	0.00	7,000	7,000	7,000	7,000
12 191 220	Public Communications 'D' / Rural G	19	4,238	7,000	1,750	5,250	7,000	0	0.00	7,000	7,000	7,000	7,000
12 191 221	Public Communications 'E' / West B	20	10,866	7,000	6,323	677	7,000	0	0.00	7,000	7,000	7,000	7,000
12 191 223	Elections & Referendums	21	78,674	10,000	210	9,790	10,000	0	0.00	10,000	55,000	10,000	10,000
12 191 230	Board Fee	22	19,206	19,553	19,553	0	19,907	354	1.81	20,305	20,711	21,125	21,548
12 191 234	Training	23	4,162	0	319	(319)	0	0	0.00	0	0	0	0
12 191 238	AKBLG Membership	24	3,964	3,578	4,458	(880)	3,578	0	0.00	3,578	3,578	3,578	3,578
12 191 239	UBCM Membership	25	5,227	5,463	6,298	(835)	5,600	137	2.50	5,740	5,826	5,913	6,002
12 191 251	Office Supplies	26	0	500	0	500	500	0	0.00	500	500	500	500
12 191 253	Vehicle Operation	27	20,085	20,085	20,085	0	20,487	402	2.00	20,896	21,314	21,741	22,175
12 191 610	Capital/Amortization	28	0	0	0	(05.007)	0	0	0.00	0	0	0	0
12 191 616	Gas Tax Projects	29	419,428	250,000	285,827	(35,827)	250,000	0	0.00	250,000	250,000	250,000	250,000
12 191 620	Kettle River Watershed Project Contribution To Reserve	30 31	34,483	0	53,332	(53,332)	0	0	0.00	0	0	0	01
12 191 741			0	0	0	0	0	0		0	0	0	0
12 191 800 12 191 990	Contracted Services Previous Year's Deficit	32 33	0	0	0	0	0	0	0.00 0.00	0	0	0	0
12 191 990		33 34	0	0	1.581	(1.581)	٥	0	0.00	0	0	0	0
12 191 999	Contingencies	34					005.011						
	Total Expenditure		784,675	599,606	604,112	-4,506	665,811	66,205	11.04	670,022	721,134	682,367	688,726
	Surplus (Deficit)		37,880	_	74,653								

KETTLE RIVER WATERSHED STUDY:	2018	2019
REVENUE (GAS TAX)	34,483	53,332
EXPENSES	34,483	53,332
Deficit Brought Forward	0	0
PROJECT BALANCE AT End of Year	\$ -	\$ -

See Line 5 Above See Line 30 Above

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# REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

	Property Tax Requisition	2020	2021	2022	2023	2024
2019		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
48,926	11 830 901 002 Electoral Area 'A'	53,502	71,083	72,227	73,395	74,586
26,934	11 830 902 002 EA 'B' / Lower Columbia/Old Glory	29,453	39,131	39,762	40,404	41,060
52,432	11 830 903 002 EA 'C' / Christina Lake	57,335	76,175	77,402	78,653	79,929
35,767	11 830 904 002 EA 'D' / Rural Grand Forks	39,112	51,964	52,801	53,654	54,525
97,167	11 830 905 002 EA 'E' / West Boundary	106,254	141,168	143,442	145,761	148,126
261,226	Sub	285,657	379,522	385,634	391,867	398,226
	This Year Requisition	285.657	379,522	385,634	391.867	398,22
		, , ,			, , , , , , , , , , , , , , , , , , , ,	
						+
				+	+	
	Total Requisition	285,657	379,522	385,634	391,867	398,220

Notes:	
	Allocations based on most recent property assessment values

Name Account	Federal Grant In Lieu 11 210 100 002	2019 Prior Year	2020 Budget	 2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	500

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Name Account	Community Works Funding Grant 11 210 171 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget		2024 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, 2019	285,827
Background	Revenue is recorded when project funds are disbursed	

Name Account	Miscellaneous Revenue 11 590 159 002	2019 Prior Year	2020 Budget	2021 Budget	 2022 Budget	2023 Budget	2024 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, 2019	-

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Name Account	Kettle River Watershed Study 11 590 173 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	PROJECT
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount	
1	General Allowance							
2	Kettle River Watershed Management Plan							
4,500	Phoenix Foundation							-
30,000	S.I.B.A.C.							-
25,000	Real Estate Foundation							-
30,000	City of Grand Forks (flood mitigation)							-
5,000	RDKB Administration							-
20,000	Gas Tax - EA 'C' / Christina Lake	-	-					-
100,000	Gas Tax - EA 'D' / Rural Grand Forks	-	-					-
150,000	Gas Tax - EA 'E' / West Boundary	-	-					-
364,500	Total Project Commitment							-
	Current Year Budget	-	-	-	-	-	-	

Previous Year Budget	-
Actual to December 31, 2019	53,332
Inding sources for KR Watershed Management Plan	
	Actual to December 31, 2019

Name Account	Local Government Act 11 621 100 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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
<u>'</u>	Cection 3 Chapter 273 (EGA)	40,000	40,000	40,000	40,000	40,000	+0,000
	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

40.000
40,000
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Name Account	Transfer From Reserves 11 921 205 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Reserve Transfer	-	-	-	45,000	-	-
2	Smooth taxation between years	10,000	15,000	-	-		
					1= 000		
	Current Year Budget	10,000	15,000	-	45,000	-	-

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2019	-
Item 1	Transfer from reserve to cover partial general election expenses	

Name Account	Previous Year's Surplus 11 911 100 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	•	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount		Amount
1	Previous Year's Surplus	37,880	74,653	-	-	-		-
	Current Year Budget	37,880	74,653	-	-	-		-

Notes:	Previous Year Budget	37,880
	Actual to December 31, 2019	37,880

Name Account No	<b>Salaries &amp; Benefits</b> 12 191 111 - 002	<b>2019</b> Prior Year			2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Corporate Communications Officer	30,293	36.0%	86,073	30,986	2.0%	31,606	2.0%	32,238	2.0%	32,883	2.0%	33,540
2	Bylaw Enforcement Coordinator	36,137	1893	38.20	72,294	2.0%	73,719	2.0%	75,194	2.0%	76,698	2.0%	78,232
3	Allowance for CUPE Contract Increase (2%)				1,446								
	Subtotal	66,430			104,726	2.0%	105,325	2.0%	107,432	2.0%	109,581	2.0%	111,772
	Benefits @	17,238		25%	26,558	25%	26,711	25%	27,245	25%	27,790	25%	28,345
	Dans 1 Tabel	02.660			101 004		120.026		104 677		107 070		140 110
	Page 1 Total	83,668			131,284		132,036		134,677		137,370		140,118

Notes:	Previous Year Budget 83,668
	Actual to December 31, 2019 35,000
	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020

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Name	Director's Remuneration	2019	2020		2021		2022		2023		2024
Account	12 191 130 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	5 Directors x \$1,200 x 12 Months	72,000	72,000	2.0%	73,440	2.0%	74,909	2.0%	76,407	2.0%	77,935
2	Allowance for Director absence (4 months x \$1,200)	4,800	4,800	2.0%	4,896	2.0%	4,994	2.0%	5,094	2.0%	5,196
	Sub- total	76,800	76,800		78,336		79,903		81,501		83,131
3	Statutory Benefits @ 6.95%	5,338	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
	Ourse March Van Budant	05.400	05 100		07.040		00.004		100.001		100.000
	Current Year Budget	95,138	95,138		97,040		98,981		100,961		102,980

Notes:	Previous Year Budget	95,138	
	Actual to December 31, 2019	95,138	
Item #1			
	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MS	SP Premiums in 202	20
	<u> </u>		

Name Account	Director's Travel 12 191 210 002	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Mileage - to attend public hearings, APC,	15,821	16,137	2.0%	16,460	2.0%	16,789	2.0%	17,125	2.0%	17,468
	Town Hall, Task Group Meetings involving										
	Electoral Areas										
	Current Year Budget	15,821	16,137		16,460		16,789		17,125		17,468

Notes:	Previous Year Budget	15,821
	Actual to December 31, 2019	15,821

Name Account	Director's Expenses 12 191 211 002	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Expenses only to attend public hearings, APC,	14,000	14,280	2.0%	14,566	2.0%	14,857	2.0%	15,154	2.0%	15,457
	Town Hall, Task Group Meetings involving		·				,				·
	Electoral Areas										
_					-		-				
	Current Year Budget	14,000	14,280		14,566		14,857		15,154		15,457

Notes:	Previous Year Budget	14,000
	Actual to December 31, 2019	9,000

10/01/2020

Electoral Area Administration

Name	UBCM/FCM Conferences	2019	2020	2021	2022	2023	2024
Account	12 191 212 002	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	UBCM Conference 5 Directors and CAO/2nd staff mem	17,000	17,000	17,000	17,000	17,000	17,000
2	Per diem to attend conference	4,200	4,200	4,200	4,200	4,200	4,200
3	FCM Conference 5 Directors and CAO	15,000	30,000	30,000	30,000	30,000	30,000
4	Per diem to attend conference	2,100	4,200	4,200	4,200	4,200	4,200
	FCM Conference Location & Dates:						
2020	June 4 - 7, 2020, Toronto, ON						
	UBCM Conference Location & Dates:						
2020	Sept. 21 - 25, 2020, Victoria						
	Current Year Budget	38,300	55,400	55,400	55,400	55,400	55,400

Notes:	Previous Year Budget	38,300
	Actual to December 31, 2019	38,300
Items #2,4	Five Directors and CAO 7 Days x \$100/day (6 x 7 x \$100 = \$4,200)	

10/01/2020

Name Account	AKBLG Conference 12 191 213 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget		2023 Budget	2024 Budget
		1 1101 1001						
Item No	Description	Amount	Amount	Amount	Amount		Amount	Amount
1	AKBLG Conference 5 Directors, CAO, MOA	5,000	5,000	5,000	5,00	)	5,000	5,000
2	Per diem to attend conference	3,500	3,500	3,500	3,50	)	3,500	3,500
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	Current Year Budget	8,500	8,500	8,500	8,50	<u> </u>	8,500	8,500

Notes:	Previous Year Budget	8,500
	Actual to December 31, 2019	8,500
Item #2	Five Directors + CAO + Mgr of Admin (7 x 5days x \$100/day = \$3,500)	

10/01/2020

Electoral Area Administration

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Name Account	Public Communications 'A' 12 191 217 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	5,800	5,800	5,800	5,800	5,800	5,800
							+
	Current Year Budget	7,000	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2019	650

Name Account	Public Communications 'B' / Lower Columbia/Old 12 191 218 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	5,800	5,800	5,800	5,800	5,800	5,800
	Current Year Budget	7.000	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2019	165

Name Account	Public Communications 'C' / Christina Lake 12 191 219 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	5,800	5,800	5,800	5,800	5,800	5,800
	Current Year Budget	7.000	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2019	1,802

Name Account	Public Communications 'D' / Rural Grand Forks 12 191 220 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	5,800	5,800	5,800	5,800	5,800	5,800
							+
	+						
	Current Year Budget	7,000	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2019	1,750

Unused portion from 2016 carried forward to 2017 budget

Name Account	Public Communications 'E' / West Boundary 12 191 221 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	4,600	4,600	4,600	4,600	4,600	4,600
	Current Year Budget	7,000	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2019	6,323

Unused portion from 2016 carried forward to 2017 budget

Name Account	Elections & Referendums 12 191 223 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Elections, Public Notices	5,000	5,000	5,000	<u> </u>	<u> </u>	5,000
2	Referendums	5,000	5,000	5,000			5,000
	Referendums	3,000	3,000	5,000	3,000	3,000	5,000
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	Current Year Budget	10,000	10,000	10,000	55,000	10,000	10,000

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2019	210
Items #1-2	Actual cost depends on the number of candidates/voting required	

Name Account	<b>Board Fee</b> 12 191 230 002	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	17,717	18,071	2.0%	18,432	2.0%	18,801	2.0%	19,177	2.0%	19,561
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	19,553	19,907		20,305		20,711		21,125		21,548

Notes:	Previous Year Budget	19,553
	Actual to December 31, 2019	19,553
		_

Name Account	<b>Training</b> 12 191 234 002	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Self-directed director education \$1500 per director										
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	319

Name Account	AKBLG Membership 12 191 238 002	2019 Prior Year	2020 Budget	 2021 Budget	 2022 Budget	 2023 Budget	2024 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

cember 31, 2019	4,458
	1,100

Name Account	UBCM Membership 12 191 239 002	2019 Prior Year	2020 Budget	•	2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	UBCM Annual Dues	5,463	5,600	2.5%	5,740	1.5%	5,826	1.5%	5,913	1.5%	6,002
	Current Year Budget	5,463	5,600		5,740		5,826		5,913		6,002

Notes:	Previous Year Budget	5,463
	Actual to December 31, 2019	6,298

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## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Office Supplies 12 191 251 002	2019 Prior Year	2020 Budget		2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount		Amount	Amount	Amount	Amount
1	Miscellaneous Office Supplies	500	500		500	500	500	500
								<b> </b>
		-		+ +				
				-				
				+ +				
	0 17 51	500	F00			500	<b>500</b>	
	Current Year Budget	500	500		500	500	500	500

Notes:	Previous Year Budget	500						
	Actual to December 31, 2019	-						
Item #1	Directors are paid an allowance for consumable supplies							
this is for any expenses that are incurred by the Trail or Grand Forks O								
	this is for any expenses that are meaned by the Trail of Grand Forks Office							

Name Account	Vehicle Operation 12 191 253 002	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Use of RDKB Fleet Vehicles	20,085	20,487	2.0%	20,896	2.0%	21,314	2.0%	21,741	2.0%	22,175
	Current Year Budget	20,085	20,487		20,896		21,314		21,741		22,175

Notes:	Previous Year Budget	20,085						
	Actual to December 31, 2019	20,085						
	Recovery For General Government Services							

Name Account	<b>Capital</b> 12 191 610 002	2015 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount	
1		-		-	-	-	-	
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	Current Year Budget	-	-	-	-	-	-	

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-
•		

Sources of Funding Capital Projects:
D = Debenture Borrowing
R = Reserves
C = Current Revenues
S = Short Term Borrowing
G = Gas Tax Grant

Name Account	Gas Tax Projects 12 191 616 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount			Amount
1	Approved Gas Tax Projects funding	250,000	250,000	250,00			
	Current Year Budget	250,000	250,000	250,00	250,00	0 250,000	250,000

Notes:	Previous Year Budget	250,000								
	Actual to December 31, 2019	285,827								
	Records the payment for approved Community Works Funding Projects									

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Name Account	Kettle River Watershed Project 12 191 620 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	53,332

Name Account	Contribution To Reserve 12 191 741 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserves	-	-	-	-	-	-
2	Reserve to smooth taxation between years						
3	·						
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-		
	Actual to December 31, 2019	-	\$41,650.16	Balance in Reserve December 31, 2018
			<u></u>	Account Numbers 34 700 002
Item 1	Reserve for general election expenses			

Name Account	Contracted Services 12 191 800 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Communication Officer						
	Current Year Budget	-	-	-	-	-	-

Notes:		Previous Year Budget	-
		Actual to December 31, 2019	-
Item #1	MOVED TO 1-2-191-111-002		
-			

Name Account	Previous Year's Deficit 12 191 990 002	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
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	Oursent Vees Budget						ļļ
	Current Year Budget	-	•	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Contingencies 12 191 999 002	2019 Prior Year	2020 Budget	2021 Budget	•	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount		Amount	Amount	Amount
1								
								1
								1
								1
	Current Year Budget	-	-	-		-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	1,581
Item #1		

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN

### EXHIBIT NO 003 ELECTORAL GRANT-IN-AID

			2018	2019	2019	(OVER)	2020	Increase(Decre between 2019 BU and 2020 BUD	JDGET
		PAGE	ACTUAL	BUDGET	ACTUAL	ÙNDEŔ	BUDGET	\$	%
REVENUE									
	Property Tax Requisition	2	240,168	240,353	240,353	0	240,542	189	0.08
11 210 100	Federal Grant in Lieu	3	0	0	0	0	0	0	0.00
11 911 100	Previous Year's Surplus	4	70,388	90,446	90,445	1	109,069	18,623	20.59
	Total Revenue		310,556	330,799	330,798	1	349,611	18,812	5.69
EXPENDITURE									
12 191 230	Board Fee	5	9,268	9,453	9,453	0	9,642	189	2.00
12 191 701	Grants In Aid - Electoral Area 'A'	6	29,435	30,099	30,099	-0	30,300	201	0.67
12 191 702	Grants In Aid - EA 'B' / Lower Colur	7	26,680	19,032	19,032	-0	21,900		15.07
12 191 703	Grants In Aid - EA 'C' / Christina La		62,636	72,146	72,146	-0	58,300	(13,846)	(19.19)
12 191 704	Grants In Aid - EA 'D' / Rural Granc		30,447	70,257	30,000	40,257	77,257	7,000	9.96
12 191 705	Grants In Aid - EA 'E' / West Bound	10	61,645	129,813	61,000	68,813	152,213	22,400	17.26
	Total Expenditure		220,111	330,799	221,730	109,069	349,611	18,812	5.69
	Surplus(Deficit)	_	90,445	_	109,068				

### PARTICIPANTS: Electoral Areas 'A','B','C','D',& 'E'

32 241,337
0
0 0
32 241,337
232 10,437
30,300
900 21,900
58,300
000 37,000
83,400
7,0

Name	Property Tax Requisition			2020		2021		2022		2023		2024
2019				Budget		Budget		Budget		Budget		Budget
Actual	Description	This Year	Board Fee	Amount		Amount		Amount		Amount		Amount
31,540	11 830 901 003 Electoral Area 'A'	30,300	1,265	31,565	2.0%	31,591	2.0%	31,616	2.0%	31,643	2.0%	31,670
22,797	11 830 902 003 EA 'B' / Lower Columbia	21,900	915	22,815	2.0%	22,833	2.0%	22,851	2.0%	22,870	2.0%	22,890
60,687	11 830 903 003 EA 'C' / Christina Lake	58,300	2,435	60,735	2.0%	60,783	2.0%	60,833	2.0%	60,884	2.0%	60,935
38,515	11 830 904 003 EA 'D' / Rural Grand Fo	37,000	1,545	38,545	2.0%	38,576	2.0%	38,607	2.0%	38,640	2.0%	38,672
86,814	11 830 905 003 EA 'E' / West Boundary	83,400	3,483	86,883	2.0%	86,952	2.0%	87,023	2.0%	87,096	2.0%	87,170
	Board Fee Requisition	9,642										
240,353	Annual Requisition	240,542	9,642	240,542								
	DUDOET LIMIT TEOT	ADEA 141	Olk									
	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 Paguinitian			240,542		240,735		240,932		241,132		241,337
	Total Requisition			470,042		∠-10,730		240,932		471,132		471,00/

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 RE	QUISITION	Remaining	
Α	400,214,139	40,021	OK	8,456	21.1%
В	287,044,147	28,704	OK	5,890	20.5%
С	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	

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## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Federal Grant in Lieu 11 210 000 003	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
		-		2.0%		2.0%		2.0%		2.0%	
		1									
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
		,

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## REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Previous Year's Surplus 11 911 100 003	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	This Year	Amount	Amount	Amount	Amount
item No				Amount	Amount	Amount	Amount
	11 911 100 003 Electoral Area 'A'	(201)	(0)				
2	11 911 100 003 EA 'B' / Lower Columbia/Old Glor		(0)				
3	11 911 100 003 EA 'C' / Christina Lake	13,846	(0)				1
4	11 911 100 003 EA 'D' / Rural Grand Forks	33,257	40,257				
5	11 911 100 003 EA 'E' / West Boundary	46,413	68,813				
	Total Surplus	90,446	109,069	-	-	-	-

Notes:			
•			
•			

Name Account	Board Fee 12 191 230 003	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	9,453	9,642	2.0%	9,835	2.0%	10,032	2.0%	10,232	2.0%	10,437
	Current Year Budget	9,453	9,642		9,835		10,032		10,232		10,437

Notes:	Previous Year Budget	9,453

# 10110

# REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	<b>Electoral Area 'A'</b> 12 191 701 003	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	(201)	(0)				
	Current Year Budget	30,099	30,300	30,300	30,300	30,300	30,300

Notes:	Previous Year Budget	30,099
	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

# 1110111

# REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Electoral Area 'B' / Lower Columbia/Old Glory 12 191 702 003	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	(2,868)	(0)				
	Current Year Budget	19,032	21,900	21,900	21,900	21,900	21,900

Notes:	Previous Year Budget	19,032
	Current Year Requisition	22,815
	Board Fee assessed on percentage of requisition	(915)
Maximum:	\$0.10 per \$1000 of pre-converted value	28,704

# 110116

# REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Electoral Area 'C' / Christina Lake 12 191 703 003	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Account	12 191 703 003	i iioi i cai	Duuget	Duugei	Duager	Dauget	Duugei
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	13,846	(0)				
	Current Year Budget	72,146	58,300	58,300	58,300	58,300	58,300

Notes:	Previous Year Budget	72,146
	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

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# REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Electoral Area 'D' / Rural Grand Forks 12 191 704 003	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Account	12 191 704 003	FIIOI I Cal	Duugei	Duugei	Duugei	- Buuget	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	33,257	40,257				
						+	
						<del>                                     </del>	
	Current Year Budget	70,257	77,257	37,000	37,000	37,000	37,000

Notes:	Previous Year Budget	70,257
	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

Name	Electoral Area 'E' / West Boundary 12 191 705 003	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Account	12 191 705 005	Piloi real	Duugei	Duugei	Duuyei	Duugei	Buuyei
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	46,413	68,813				
	Sub Total	129,813	152,213	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						
		100.015	480.040	20.422	00.122	99 122	99.122
	Current Year Budget	129,813	152,213	83,400	83,400	83,400	83,400

Notes:	Previous Year Budget	129,813
	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
-	·	



# Planning and Development

2020 / 2021 Work Plan - Draft #3

Prepared for Electoral Area Services Committee – January 16, 2020



005

Prepared by: Donna Dean, Manager of Planning and Development



## 2020 / 2021 Work Plan - Draft #3

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 from other agencies.
- 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:
  - Lower Columbia Ecosystem Management Plan (LCEMP), which is part of the Trail Area Health and Environment Program;
  - Attainable Housing and the Sustainable Local Agriculture Committees of the Lower Columbia Community Development Team (LCDDT);
  - Species and Ecosystems at Risk (SEAR) Local Government Working Group;
  - Strategic Community Energy and Emissions Plan (SCEEP) implementation Committee;
     and
  - o Climate Action Initiative.
- 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

1

- 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 2019 was not available at the time this work plan was prepared. Currently there are 36 active bylaw enforcement files that require short term follow up, up from 30 at this time last year; 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

### **2019** Requisition / Budgeted Expenditures / Actual Expenditures:

\$782,846/ \$857,942/ \$792,259 (estimated)

## **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. 1675

### Costs (2020 projected):

- Wages/benefits (±60%)
- Operating Contracts (±18%)
- Building (±6%)
- Board Fee (±4%)

### Other Revenue:

- Application Fees
- Street Address services
- Project Grants
- Rural Development Institute

-

Big White Ski Resort OCP Bylaw No. 1125

Big White Ski Resort Zoning Bylaw No. 1166

Mt. Baldy Ski Resort OCP Bylaw No. 1335

Mt. Baldy Ski Resort Zoning Bylaw No. 1340

Jewel Lake Land Use Bylaw No. 855

Bridesville Townsite Land Use Bylaw No. 1485

Heritage Designation Bylaw No. 1236

Advisory Planning Commission Bylaw No. 1535

Board of Variance Bylaw No. 1145 and 1146

Floodplain Bylaw No. 677

Delegation Bylaw No. 1567

Development Approvals Bylaw No. 1507

Fees and Procedures Bylaw No. 1231

Mobile Home Park Bylaw No. 97

## 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 direct emails, general emails, phone 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 submissions to the Administration Department for 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 GIS Intern position (temporary until March 31, 2021
- One full time and one part-time administrative support staff
- One bylaw enforcement officer (scheduled to start in March 2020)

The 2020 staffing table, presented below, summarizes the number of potential workdays for each position in the Planning and Development Department (005) service. The Watershed Planner's time is accounted for in the Boundary Integrated Watershed Service Work Plan (170). The table presents an assumed 260 potential workdays (52 weeks at 5 days per week). Subtracted from that are 12 statutory holidays, and an average of 40 days for vacation, sick, training and workshops for a total of 208 days. Work days have been further divided into operational days and project days. When averaged over all positions in the department, there are roughly twice as many operational days (888) as project related days (443).

## 2020 Staffing

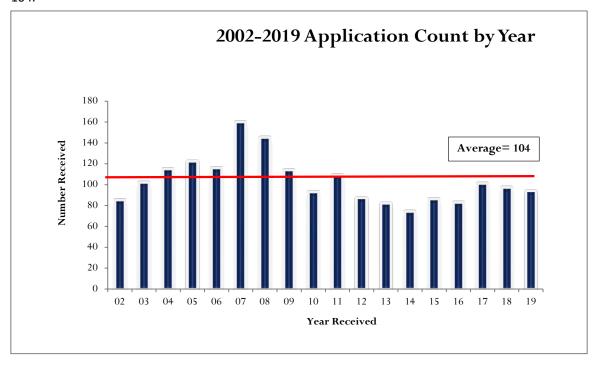
	Operational		Project (full	
	(full time	Operational	time	Project
Position	equivalent)	Days	equivalent)	Days
Manager of P&D	80%	150	20%	37
Senior Planner	20%	42	80%	166
Planner	80%	166	20%	42
Senior Planning Technician	50%	104	50%	104
GIS Technician	70%	146	30%	62
GIS Intern	10%	21	90%	187
Senior Secretary	90%	187	10%	21
Clerk/Secretary/Receptionist	45%	94	5%	10
Bylaw Enforcement Officer	90%	155	10%	17
	<u>-</u>	888		443

Time for the Bylaw Enforcement Officer adjusted to 10 of 12 months; time for Manager of P&D adjusted to 90% of time since remainder of time is dedicated to the Boundary Integrated Watershed Service.

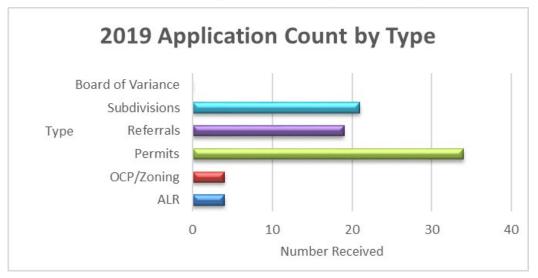
4

## **Summary of 2019 Applications and Referrals:**

There were a total of 94 applications and referrals in 2019, which is below the 18-year average of 104.



Most development applications processed in 2019 were for development permits and development variance permits, followed by subdivision referrals from the Ministry of Transportation and Infrastructure. Referrals from other agencies also make up a substantial part of the work-load.



Application processing targets are presented in the table below. The targets for OCP and/or rezoning, development permits and agricultural land reserve referrals are 19, 8 and 10 weeks, respectively.

Application Type	Number of Applications Completed in 2019	Number of Applications that met the Processing Time Target	Fastest Processing Time (weeks)	Slowest Processing Time (Weeks)
OCP and/or Rezoning	2	1	13	29
Development Permits	28	15	3	25
Agricultural Land Reserve	2	2	7	10

### **Trends**

Recruitment of new staff and training had a significant impact on the department in 2019. Staff changes included:

- Elizabeth Moore was promoted from Planner to Senior Planner when Ken Gobeil changed employers at the end of May 2019.
- Corey Scott, our new Planner, started in August 2019.
- While not paid out of the Planning and Development budget, Kristina Anderson, Watershed Planner was recruited in the spring of 2019 and started in July 2019.
- Heather Potter, our new GIS Technician, started in April 2019.
- Katie Erickson, our GIS Intern started in September 2019.
- The Bylaw Enforcement Officer will start in March 2020.

Development of procedures and policies regarding bylaw enforcement and adjudication will take a significant amount of time in 2020. Another initiative is greater collaboration with the building department. The new federal regulations regarding cannabis production and sales has impacted staff time as well as changed to the *Agricultural Land Commission Act* and regulations. We are also planning to job description/classification reviews for the Senior Planning Technician, GIS Technician and Watershed Planner in 2020.

The table below summarizes the projects that were identified in the 2019/2020 work plan and their status:

Project Name	Status
Creation of the Rural Bridesville Land Use Plan	A final draft is near completion and the next step will be public consultation.
Review of the Electoral Area 'C'/Christina Lake Official Community Plan	This project will continue in 2020.

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Continuation of the Boundary Area Agriculture and Food Project	Concluded Year 3 of the Community Food Action Initiative. All reporting to Interior Health was completed. A total of \$30,699 in grants was distributed to six organizations in the Boundary area to aid with the implementation of the Plan.
Review of the Board of Variance Bylaw	The current bylaws and supporting information has been forwarded to our solicitor. A draft should be available by mid month (January 2020)
Production of Application Guidelines for Public and Updated Web Content	Final drafts have been produced and will be ready to share soon.
Asset Management Project	There were few demands on planning staff time on this project in 2019 but it will remain on the project list since GIS staff are an integral part of asset management.
GIS review	This project is being held at this time since acquisition of the enterprise esri licence has significantly changed the capabilities of the GIS software. This item has not been included in the 2020 budget.
Wall map for the basement foyer	A draft has been produced and will be sent to the printer this month (January 2020).

## Other work completed in 2019 included:

- Adoption of the new Electoral Area 'D'/Rural Grand Forks Zoning Bylaw.
- Background work regarding the Kootenay Robusters permit for use of the Lavalley road right
  of way for a movable boat house for their dragon boats. The permit was granted by the
  Ministry of Transportation and Infrastructure in December 2019.
- Staff continues to be involved in the Boundary flood recovery mostly as it relates to the RDKB parcels that are still on evacuation order.
- Participation in the Agricultural Climate Action Initiative.
- Issuance of a request for proposals for the Housing Needs Report and hiring a consultant to carry out the work.
- Migrated to the esri Enterprise license.
- The street address project, which matches address points to rooftop, is near completion.

## 2020 Projects

In addition to the projects listed below, staff is available for emergent planning and development matters that arise throughout the year. In general, the oldest land use bylaws are reviewed first. Appendix A lists the sequence of land use bylaw for review.

Legend – RDKB Board Strategic Priorities



Environmental Stewardship/Climate Preparedness



**Exceptional Cost Effectiveness and Efficient Services** 



Responding to Demographic/Economic/Social Change



Improve and Enhance Communication

The GIS section has a number of initiatives underway including:

- Completion of the street address project and collaboration with member municipalities on street addressing
- Mapping for the revised Midway OCP and
- Transition to Parcel Map BC for our cadastral layer. This migrations and the associated clean up of the feature class data base will allow for greater capability to do analysis

The table of projects follows on the next page.

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trategic Priority	Project name	Estimated Days to complete	Internal /External	Budget (Est)	Risk/priority
ore Services - Long Range	e Planning (Senior Planner):				
	Bridesville Land Use Plan - Finalize	30	Internal	NA	High
	Area C/Christina Lake OCP Review - ongoing	100	Internal	NA	High
	Big White Master Plan review - referral anticipated in the new year	5	Internal	NA	High
	Big White OCP Review - Initiate upon completion of the Bridesville Plan	40	Internal	NA	High
	Sub-total	175			
perational Strategic Initi	atives - In Progress:				
	Bylaw Adjudication Process	15	Both	15,000	High
	Fees and Procedures Bylaw - Addition of liquor & cannabis to procedures	5	Both	NA	High
	Big White OCP and Zoning regarding Retaining Walls; intensive residential development permit guidelines; phased developments	5	Both	NA	High
	Housing Needs Report - RDKB Wide	10	Both	147,000	High
	Housing Strategies - Collaboration with Rural Development Institute	15	Both	5,000	High
	Boundary Area Agriculture and Food Project - Review Action Items	5	Internal	55,000	High
	Climate Action Initiative-Weather Network, working group	7	Both	32,000	High
	Sub-total	62			

Strategic Priority	Project name	Estimated Days to complete	s Internal /External	Budget (Est)	Risk/priority
Operational Strategic Initia	atives - To be Determined				
<b>9</b>	Poverty Reduction Plan for the Boundary - UBCM Grant; February 28, 2020; funding dependent	15	Both	100,000	
	Agriculture and Food Security Plan - Lower Columbia; funding dependent	20	Both	50,000	
	Heritage Designation - Cascade Cemetary	5	Internal	NA	
	Genelle Community Boat Launch - secure a new site		Both	NA	
	Asset Management Project	Unknown	Internal	NA	
	Total	514			

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## Appendix A

## Estimated Sequence of Land Use Bylaw Reviews (2 are reviewed concurrently)

Bylaw Description	Adopted	Status
Rural Bridesville Land Use Plan (expansion of Bridesville Townsite, Bylaw No. 1485) <sup>i</sup>	May 2012	In progress
Area C/Christina Lake OCP (#1250)	September 2004	In progress
Big White OCP (#1125) <sup>ii</sup>	June 2001	Follows Bridesville Plan
Area C/Christina Lake Zoning Bylaw (#1300)	June 2007	Follows Area C OCP
Big White Zoning Bylaw (#1166)	January 2002	Follows Big White OCP
Area A OCP (#1410)	February 2011	
Area B/Lower Columbia-Old Glory OCP (#1470)	January 2013	
Area A Zoning Bylaw (#1460)	February 2014	
Area B/Lower Columbia-Old Glory Zoning Bylaw (#1540)	July 2015	
Area D/Rural Grand Forks OCP (#1555)	October 2016	
Area D/Rural Grand Forks Zoning Bylaw (#1675)	September 2019	

<sup>&</sup>lt;sup>1</sup> This project was initiated when the Big White OCP review was postponed until a study was conducted regarding the creation of a resort municipality.

 $<sup>^{</sup>ii}$  This project will be initiated upon completion of the Community Needs Assessment, which should coincide with completion of the Rural Bridesville Land Use Plan

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN



PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale, Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'

								Increase(Dec					
			2018	2019	2019	(OVER)	2020	and 20120 Bl	JDGET	2021	2022	2023	2024
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE:													
Electoral	Taxes - Management Development Service	2	553,448	587,134	587,134	0	595,937	8,802	1.50	599,073	610,601	622,733	635,107
All Participant	s Taxes - Regional Development Services	3	184,483	195,711	195,711	0	198,646	2,934	1.50	199,691	203,534	207,578	211,702
11 210 100	Federal Grant In Lieu	4	2,051	1,000	152	848	1,000	0	0.00	1,000	1,000	1,000	1,000
11 460 100	Rezoning Fees	5	15,100	15,000	10,000	5,000	15,300	300	2.00	15,606	15,918	16,236	16,561
11 460 200	ALR Commission Appeal Fees	6	2,400	2,000	1,200	800	2,040	40	2.00	2,081	2,122	2,165	2,208
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	195	1,000	0	1,000	1,020	20	2.00	1,040	1,061	1,082	1,104
11 590 159	Miscellaneous Revenue	9	30	9,060	500	8,560	231,359	222,299	2,453.63	13,000	1,000	1,000	1,000
11 911 100	Previous Year's Surplus	10	45,408	23,196	22,314	882	48,592	25,396	109.48	0	0	0	0
11 921 205	Transfer From Reserve	11	19,094	0	0	0	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		846,049	857,942	840,851	17,091	1,117,733	259,791	30.28	855,331	859,077	875,634	892,523
EXPENDITU	RE:												
12 610 111	Salaries and Benefits	13	582.863	599,645	569.737	29,908	650,419	50.775	8.47	616.018	615,602	627.914	640,472
12 610 210	Travel Expense	14	13,537	13,000	8,000	5,000	13,260	260	2.00	13,525	13,796	14,072	14,353
12 610 220	Public Participation Program	15	10,572	10,000	5.000	5,000	10,200	200	2.00	10,404	10,612	10.824	11,041
12 610 223	Report Reproduction	16	0	0	0	0	0	0	0.00	0	0	0	0
12 610 229	Maps	17	51	2,500	500	2,000	500	(2,000)	(80.00)	500	500	500	500
12 610 230	Board Fee	18	46,136	46,972	46,972	0	47,825	853	1.82	48,782	49,757	50,752	51,767
12 610 232	Legal Fees	19	9,312	10,000	10,000	0	12,000	2,000	20.00	12,240	12,485	12,734	12,989
12 610 234	Library & Research	20	4,172	7,709	7,709	0	7,863	154	2.00	8,020	8,181	8,344	8,511
12 610 235	Operating Contract	21	41,717	71,270	48,000	23,270	233,051	161,781	227.00	47,529	47,965	48,411	48,865
12 610 239	Advisory Planning Commission	22	3,965	6,000	5,000	1,000	6,120	120	2.00	6,242	6,367	6,495	6,624
12 610 243	Office Building Expense	23	58,364	58,891	58,891	0	60,069	1,178	2.00	61,270	62,496	63,746	65,021
12 610 247	Office Equipment	24	9,354	8,000	6,000	2,000	8,000	0	0.00	8,160	8,323	8,490	8,659
12 610 251	Office Supplies	25	2,546	4,080	3,000	1,080	4,162	82	2.00	4,245	4,330	4,416	4,505
12 610 253	Vehicle Operation	26	12,875	12,875	12,875	0	13,133	258	2.00	13,395	13,663	13,936	14,215
12 610 610	Capital/Amortization	27	19,094	0	0	0	0	0	0.00	0	0	0	0
12 610 741	Contribution To Reserve	28	5,539	5,000	5,000	0	51,132	46,132	922.64	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	2,755	2,000	5,575	(3,575)	0	(2,000)	(100.00)	0	0	0	0
	Total Expenditure		822,852	857,942	792,259	65,683	1,117,733	259,791	30.28	855,331	859,077	875,634	892,523
	Surplus(Deficit)		23,196	_	48,592								

10/01/2020 Page 1

# Attacriment # 1.0,

# REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Property Tax Requisition	2020	2021	2022	2023	2024
	Management of Development Services	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	794,582		798,764	814,135	830,311	846,810
75%	595,937	595,937	599,073	610,601	622,733	635,107
2019						
Actual						
109,967	11 830 901 005 Electoral Area 'A'	111,616	112,204	114,363	116,635	118,953
60,538	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	61,445	61,769	62,957	64,208	65,484
117,846	11 830 903 005 Electoral Area 'C' / Christina Lake	119,613	120,242	122,556	124,991	127,475
80,390	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	81,596	82,025	83,603	85,265	86,959
218,393	11 830 905 005 Electoral Area 'E' / West Boundary`	221,667	222,834	227,122	231,634	236,237
587,134	Sub	595,937	599,073	610,601	622,733	635,107
	Total Requisition	595,937	599,073	610,601	622,733	635,107

### 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.



# Five Year Financial Plan

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Property Tax Requisition	2020	2021	2022	2023	2024
2019	Regional Development Services	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
	As per Board Resolution No 461-92					
	Total Expenditures					
	Less anticipated revenues from other sources					
Exp	794,582		798,764	814,135	830,311	846,810
25%	198,646	198,646	199,691	203,534	207,578	211,702
5,891	11 830 100 005 Fruitvale	5,980	6,011	6,127	6,249	6,373
17,228	11 830 200 005 Grand Forks	17,486	17,578	17,916	18,272	18,635
1,924	11 830 300 005 Greenwood	1,953	1,963	2,001	2,041	2,082
3,006	11 830 400 005 Midway	3,051	3,067	3,127	3,189	3,252
3,019	11 830 500 005 Montrose	3,064	3,081	3,140	3,202	3,266
19,136	11 830 600 005 Rossland	19,423	19,525	19,901	20,296	20,700
44,299	11 830 700 005 Trail	44,963	45,200	46,070	46,985	47,919
4,599	11 830 800 005 Warfield	4,668	4,693	4,783	4,878	4,975
18,094	11 830 901 005 Electoral Area 'A'	18,366	18,462	18,817	19,191	19,573
9,961	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	10,110	10,164	10,359	10,565	10,775
19,391	11 830 903 005 Electoral Area 'C' / Christina Lake	19,681	19,785	20,166	20,566	20,975
13,228	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	13,426	13,497	13,756	14,030	14,308
35,935	11 830 905 005 Electoral Area 'E' / West Boundary	36,474	36,665	37,371	38,114	38,871
195,711						
	Total Requisition	198,646	199,691	203,534	207,578	211,702

### 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.

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Name Account	Federal Grant In Lieu 11 210 100 005	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	152

rage 193 of

Name Account	<b>Rezoning Fees</b> 11 460 100 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Rezoning Fees	15,000	15,300	2.0%	15,606	2.0%	15,918	2.0%	16,236	2.0%	16,561
	+										
	Current Year Budget	15,000	15,300		15,606		15,918		16,236		16,561

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2019	10,000
Conservative estimate based on last year's zoning	g revenue	

10/01/2020

# Five Year Financial Plan

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name Account	ALR Fees 11 460 200 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	11 400 200 003	Tiloi reai	Duuget		Duaget		Duaget		Duaget		Duaget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Agricultural Land Reserve Fees	2,000	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208
											<u> </u>
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	Current Year Budget	2 000	2 040		2 081		2 122		2 165		2,208
	Current Year Budget	2,000	2,040		2,081		2,122		2,165		2

Notes:	Previous Year Budget	2,000				
Actu	al to December 31, 2019	1,200				
Conservative estimate based on last year's revenue from LRC fees						

Name	House Numbering Recovery	2019	2020	2021	2022	2023	2024
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, 2019	15,000
	Internal Transfer from participating members	

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Name Account	<b>Map Sales</b> 11 460 400 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Map Sales	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
	Current Year Budget	1,000	1,020		1,040		1,061		1,082		1,104

Notes:	Previous Year Budget	1,000				
	Actual to December 31, 2019	-				
Estimate based on last year's revenue from map sales						

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# C

# REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	Miscellaneous Revenue	2019	2020	2021	2022	2023	2024
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	3,000	1,000	1,000	1,000	1,000
2	UBCM Housing Needs Assessment		147,909				
3	Climate Action Initiative-Investment Agriculture Fund		30,950				
4	Climate Action Initiative-Partner Contributions		1,500				
5	Tentative: UBCM Poverty Reduction Plan - \$100,000						
6	Rural Development Institute - GIS Intern		48,000	12,000			
	Current Year Budget	1,000	231,359	13,000	1,000	1,000	1,000

Notes:		Previous Year Budget	9,060
		Actual to December 31, 2019	500
Item #1	Includes Midway OCP Mapping in 2020		

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2019

Prior Year

23,196

Amount

·	<u>'</u>	<u> </u>					<u>'</u>
Current Year Budget	23,196	48,592		-	-	-	-
Previous	Year Budget	23,196					
			Current Year Budget 23,196 48,592  Previous Year Budget 23,196 23,196				

2020

Budget

Amount

48,592

2021

Budget

Amount

2022

Budget

Amount

2023

**Budget** 

Amount

2024

Budget

Amount

Notes:	Previous Year Budget	23,196
	Actual to December 31, 2019	22,314
•		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Description

Previous Year's Surplus

Previous Year's Surplus

11 911 100 005

Name

Account Item No

# Five Year Financial Plan Transfer From Reserve

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name Account	Transfer From Reserve 11 921 205 005	2019 Prior Year	2020 Budget	2021 Budget	T	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount		Amount	Amount	Amount
1	Taxation Offset							
	Current Year Budget	-	-	-		-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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# Attachment # 7.0)

Name	SECTION 820(9) - PLANNING AGREEMENTS	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	11 330 100 005 Village of Fruitvale	1,187	1,187	0.0%	1,187	0.0%	1,187	0.0%	1,187	0.0%	1,187
2	11 330 200 005 City of Grand Forks	1,732	1,732	0.0%	1,732	0.0%	1,732	0.0%	1,732	0.0%	1,732
3	11 330 500 005 Village of Montrose	1,052	1,052	0.0%	1,052	0.0%	1,052	0.0%	1,052	0.0%	1,052
4	11 330 600 005 City of Rossland	1,792	1,792	0.0%	1,792	0.0%	1,792	0.0%	1,792	0.0%	1,792
5	11 330 700 005 City of Trail	2,064	2,064	0.0%	2,064	0.0%	2,064	0.0%	2,064	0.0%	2,064
6	11 330 800 005 Village of Warfield	1,013	1,013	0.0%	1,013	0.0%	1,013	0.0%	1,013	0.0%	1,013
	Greenwood		-	0.0%	-	0.0%	i	0.0%	-	0.0%	-
	Midway		-	0.0%	-	0.0%	Ī	0.0%	-	0.0%	-
		0.040	0.040		0.040		0.010		0.040		0.010
	Current Year Budget	8,840	8,840		8,840		8,840		8,840		8,840

Notes:	Previous Year Budget	8,840							
	Actual to December 31, 2019	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									

# Attachment # 7.0)

Name	Salaries & Benefits	2019				2020		2021		2022		2023		2024
Account	12 610 111 005	Prior Year	1	1	1	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Incumbent	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Manager, Operations	18,392		15%	135,888	20,383	2.0%	20,791	2.0%	21,207	2.0%	21,631	2.0%	22,064
2	Planning & Development Manager	86,080	D. Dean	90%	97,834	88,051	2.0%	89,812	2.0%	91,608	2.0%	93,440	2.0%	95,309
3	Senior Planner	78,707	E. Moore	1892	41.60	78,707	2.0%	80,281	2.0%	81,887	2.0%	83,525	2.0%	85,195
4	Planner	72,274	C. Scott	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	66,390	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	47,360	H. Potter	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	59,276	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)	30,057	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				5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412	2.0%	5,520
10	Cost Pressures	3,060				10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
11	Allowanance for CUPE Contract Increase (29	%)				7,081								
	SubTotal	466,597				484,680		487,151		496,894		506,832		516,968
	Benefits @	116,416	24%			115,790	23.9%	116,380	23.9%	118,708	23.9%	121,082	23.9%	123,504
12	Student GIS Tech re House # Positioning (18	15,120		630	24.00									
13	Benefits for Item #15 @ 10%	1,512												
14	GIS Intern (15 months)		K. Erickson	1892	24.00	45,408		11,352						
15	Benefits for GIS Intern @ 10%					4,541		1,135						
	Current Year Budget	599,645				650,419		616,018		615,602		627,914		640,472

Notes:	Previous Year Budget	599,645
	Actual to December 31, 2019	569,737
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	

Name	Travel Expense	2019	2020		2021		2022		2023		2024
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	1,734	2.0%	1,769	2.0%	1,804	2.0%	1,840	2.0%	1,877
2	Professional Staff Development - PIBC, Planning						-		-		-
	Manager's Conf., Victoria, Technical Courses, etc.	8,000	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659	2.0%	8,833
3	Miscellaneous travel (outside RDKB)	3,000	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247	2.0%	3,312
4	Board of Variance expenses	300	306	2.0%	312	2.0%	318	2.0%	325	2.0%	331
							1				
					-						
	Current Year Budget	13,000	13,260		13,525		13,796		14,072		14,353

Notes:	Previous Year Budget	13,000
	Actual to December 31, 2019	8,000

Name Account	Public Participation Program 12 610 220 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659	2.0%	8,833
2	Long Range Planning Expenses	2,000	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208
	Current Year Budget	10,000	10,200		10,404		10,612		10,824		11,041

Notes:	Previous Year Budget	10,000
	Actual to December 31, 2019	5,000

Name Account	Report Reproduction 12 610 223 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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.)	-	ı	2.0%	-	2.0%	1	2.0%	-	2.0%	-
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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Name	Maps	2019	2020		2021		2022		2023		2024
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										
											<u> </u>
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											<b></b>
											<b>—</b>
	Current Year Budget	2,500	500		500		500		500		500

Notes:	Previous Year Budget	2,500
	Actual to December 31, 2019	500

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Name Account	<b>Board Fee</b> 12 610 230 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	42,627	43,480	2.0%	44,350	2.0%	45,237	2.0%	46,141	2.0%	47,064
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	46,972	47,825		48,782		49,757		50,752		51,767

Previous Year Budget	46,972
Actual to December 31, 2019	46,972
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Name Account	<b>Legal Fees</b> 12 610 232 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
								<b>.</b>			
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Legal Fees	10,000	12,000	2.0%	12,240	2.0%	12,485	2.0%	12,734	2.0%	12,989
		40.000	40.000		40.012		40.40-		40 70 *		40.000
	Current Year Budget	10,000	12,000		12,240		12,485		12,734		12,989

tual to December 31, 2019	10,000
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Name	Library & Research	2019	2020		2021		2022		2023		2024
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	255	2.0%	260	2.0%	265	2.0%	271	2.0%	276
2	Acquisition of research materials										
	(i.e. from Central Statistics, books, etc)	459	468	2.0%	478	2.0%	487	2.0%	497	2.0%	507
3	Professional dues (PIBC X 3; MISA; ARDPM)	3,000	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247	2.0%	3,312
4	LTSA and Maps	4,000	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330	2.0%	4,416
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	Current Year Budget	7,709	7,863		8,020		8,181		8,344		8,511

Notes:	Previous Year Budget	7,709
_	Actual to December 31, 2019	7,709
_		<u> </u>
		<u> </u>

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Name	Operating Contract	2019	2020		2021		2022		2023		2024
Account	12 610 235 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	GIS Software Support Services	4,000	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330	2.0%	4,416
2	Plotter Maintenance contingency	700	700	2.0%	700	2.0%	700	2.0%	700	2.0%	700
3	ArcGIS Desktop Basic	2,500		2.0%	-	2.0%	-	2.0%	-	2.0%	-
4	ArcGIS for Desktop Standard Primary Maintenance	3,100		2.0%	-	2.0%	-	2.0%	-	2.0%	-
5	ArcGIS for Server Enterprise Maintenance	10,500		2.0%	-	2.0%	-	2.0%	-	2.0%	1
6	Arc GIS for Desktop Standard Secondary Maintenance	2,500		2.0%	-	2.0%	-	2.0%	-	2.0%	1
7	Selkirk College ArcIMS Hosting Fee	9,180	9,180	2.0%	9,364	2.0%	9,551	2.0%	9,742	2.0%	9,937
8	Cell Phones	3,000	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
9	Selkirk College Map Service Fine Tuning	2,040	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247	2.0%	3,312
10	Annual support for SSL certificate	150	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208	2.0%	2,252
11	Geocortex Essentials Maintenance	5,600		2.0%	-	2.0%	-	2.0%	-	2.0%	ı
12	Enterprise License for esri (now includes geocortex)		25,000	0.0%	25,000	0.0%	25,000	0.0%	25,000	0.0%	25,000
13	Revision of Board of Variance Bylaw (not billed in 2019)	4,000	4,000								
14	Graphic Design-Plain Language for Application Brochur	4,000	2,000								
15	GIS Assessment/Strategic Plan	20,000									
16	Legal Fees for Bylaw Adjudication Process		15,000		-						
17	UBCM Housing Needs Report		132,500		<u> </u>		·				
18	Climate Action Initiative		32,450								
	Current Year Budget	71,270	233,051		47,529		47,965		48,411		48,865

Notes:	Previous Year Budget	71,270
	Actual to December 31, 2019	48,000
Item #3-6	ESRI Canada (ARCview, ARCeditor) contract	

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# Five Year Financial Plan

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name Account	Advisory Planning Commission 12 610 239 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget	T	2023 Budget		2024 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 Local Government Ac	6,000	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495	2.0%	6,624
	+										
	Current Year Budget	6,000	6,120		6,242		6,367		6,495		6,624

Notes:	Previous Year Budget	6,000
	Actual to December 31, 2019	5,000

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Name Account	Office Building Expense 12 610 243 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Heating share of RDKB Office	3,043	3,104	2.0%	3,166	2.0%	3,229	2.0%	3,294	2.0%	3,360
2	Power share of RDKB Office	9,590	9,782	2.0%	9,977	2.0%	10,177	2.0%	10,381	2.0%	10,588
3	Janitorial & Maintenance	29,441	30,030	2.0%	30,630	2.0%	31,243	2.0%	31,868	2.0%	32,505
4	Grand Forks Office Rental	7,323	7,469	2.0%	7,619	2.0%	7,771	2.0%	7,927	2.0%	8,085
5	Photocopy Recovery - Administration	9,494	9,684	2.0%	9,878	2.0%	10,075	2.0%	10,277	2.0%	10,482
	Current Year Budget	58,891	60,069		61,270		62,496		63,746		65,021

Notes:	Previous Year Budget	58,891
	Actual to December 31, 2019	58,891
The Planning Department's share (based on approx	imate use or area) of the	
above mentioned expenses.		

Name	Office Equipment 12 610 247 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	12 010 247 005	FIIOI Teal	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Equipment	8,000	8,000	0	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659
2											
			·				•				
							·				
	Current Year Budget	8,000	8,000		8,160		8,323		8,490		8,659

Notes:	Previous Year Budget	8,000
	Actual to December 31, 2019	6,000

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Name Account	Office Supplies 12 610 251 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget	ı	2023 Budget		2024 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	4,162	2.0%	4,245	2.0%	4,330	2.0%	4,416	2.0%	4,505
	Current Year Budget	4,080	4,162		4,245		4,330		4,416		4,505

Previous Year Budget	4,080
Actual to December 31, 2019	3,000
	· · ·

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Name Account	Vehicle Operation 12 610 253 005	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual allocation of fleet vehicle costs	12,875	13,133	2.0%	13,395	2.0%	13,663	2.0%	13,936	2.0%	14,215
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	Current Year Budget	12,875	13,133		13,395		13,663		13,936		14,215

Notes:		Previous Year Budget	12,875
		Actual to December 31, 2019	12,875
Item #1	For use of fleet vehicles.		

10/01/2020

Name Account	<b>Capital</b> 12 610 610 005	2019 Prior Year	2020 Budget	2021 Budget			2023 Budget	2024 Budget	
Item No	Description	Amount	Amount	Amount		Amount	Amount	Amount	
1		-	-	-		-	-	-	
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	Current Year Budget	-	-	-		-	-	-	

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Sources of Funding Capital Projects:	
D = Debenture Borrowing	
R = Reserves	
C = Current Revenues	
S = Short Term Borrowing	
G = Gas Tax Grant	

10/01/2020 Planning and Development

Attachment # 7.0)

Name	Contribution To Reserve	2019	2020	2021	2022	2023	2024
Account	12 610 741 005	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contibution to Reserve	5,000	51,132	5,000	5,000	5,000	5,000
2	To offset taxation in future years	-					
3							
							-
							-
							-
#1 This rese	I erve is intended to be used when a major computer/equipment upgra						
	quired for the Department's Geographic Information System.						
	Such upgrades are typically required about every 5 years.						
	Current Year Budget	5,000	51,132	5.000	5,000	5,000	5,000
	Current real budget	5,000	J1,132	5,000	5,000	3,000	5,000

Notes:	Previous Year Budget	5,000		
	Actual to December 31, 2019	5,000		
			\$20,776.63	Balance in Reserve December 31, 2018
			· · · · · · · · · · · · · · · · · · ·	Account Number 34 700 005

10/01/2020

Name Account	Previous Year's Deficit 12 610 990 005	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	-

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Name Account	Contingencies 12 610 999 005	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Job posting/Moving expenses	2,000	-		-	-	-
	Current Year Budget	2,000	-	-	-	-	-

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2019	5,575



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

### 2020 Work Plan



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

2020

Mark Daines, Manager of Facilities and Recreation Service Number 014 Revised: December 14, 2020



# 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:

James Chandler, General Manager of Operations/DCAO Mark Daines, Manager of Facilities and Recreation

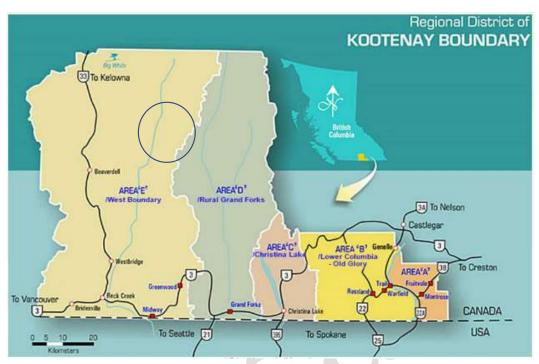
#### **Description of Service:**

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

#### 2019 Requisition / Budgeted Expenditures:

The Requisition is \$232,023 and the Expenditures are \$325,701

#### Regulatory or Administrative Bylaws:

N/A

#### Service Area / Participants:

Electoral Area B (Lower Columbia) Casino, Genelle, Oasis, Paterson, Rivervale, Blackjack.

#### 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.



#### 2019 Accomplishments:

- Renovations of community hall at Oasis Community Park at a cost of \$68,000.
- Landscaping project in Rivervale Community Park at a cost of \$32,000.

#### Significant Issues and Trends:

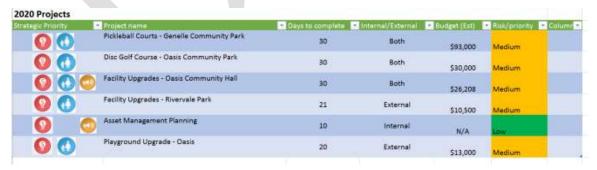
Demographic Trends in Area B population show an increase from 2006 to 2016:

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 2020, the Facilities and Recreation Department will commit up to 3 full-time equivalent staff to OH&S responsibilities.

#### 2020 Projects:



Name Account	Contribution to Reserves 12 710 741 - 014	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution to Reserves	-	20,000	50,000	50,000	50,000	50,000
	Current Year Budget	-	20,000	50,000	50,000	50,000	50,000

Notes:	Previous Year Budget	-		
	Actual to December 31, 2019	-	_	
2020 \$75k from reserve for Genelle pickleball			\$ 128,173.55	Balance in Reserve December 31, 2018
				AREA 'B' RECREATION
			=	Account Number 34 700 014

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

PARTICIPANT: Electoral Area 'B'

## EXHIBIT NO 014 REGIONAL PARKS & TRAILS SERVICES - EA 'B' / LOWER COLUMBIA/OLD GLORY

							Increase(De between 2019					
		2018	2019	2019	(OVER)	2020	and 2020 B		2021	2022	2023	2024
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE:												
Property Tax Requisition	2	231.759	232,023	232,023	0	250,953	18.930	8.16	198.481	195,887	183,342	185,845
11 210 100 Federal Grant In Lieu	3	674	450	0	450	450	0	0.00	450	450	450	450
11 590 159 Miscellaneous Revenue	4	35,000	13,500	26,000	(12,500)	28,400	14,900	110.37	0	0	0	0
11 921 205 Transferred From Reserve	5	0	0	0	` Ó	75,000	75,000	0.00	0	0	Ō	0
11 911 100 Previous Year's Surplus	6	124,846	79,728	79,727	1	47,877	(31,851)	(39.95)	0	0	0	0
Total Revenue	•	392,279	325,701	337,750	-12,049	402,680	76,979	23.63	198,931	196,337	183,792	186,295
				-		-						
EXPENDITURE:												
Recreation Grants:												
12 710 710 Black Jack Rec Grant	7	800	1,500	537	963	1,500		0.00	1,500	1,500	1,500	1,500
12 710 711 Casino Rec Grant	8	22,225	23,000	23,000	0	13,010		(43.43)	13,270	13,536	13,806	14,082
12 710 712 Genelle Rec Grant	9	67,095	57,475	57,475	0	140,225	82,750	143.98	48,170	49,133	50,116	51,118
12 710 713 Oasis Rec Grant	10	108,405	81,200	81,200	0	80,183	(1,017)	(1.25)	12,827	13,083	13,345	13,612
12 710 714 Paterson Rec Grant	11	0	0	0	0	0	0	0.00	0	0	0	0
12 710 715 Rivervale Rec Grant	12	32,788	34,860	38,679	-3,819	17,200	(17,660)	(50.66)	6,834	6,971	7,110	7,252
12 710 716 Area 'B' Rec Subsidy Program	13	8,973	25,000	8,000	17,000	25,500	500	2.00	26,010	26,530	27,061	27,602
12 710 717 Other Grants	14	49,000	83,000	65,000	18,000	85,000		2.41	20,000	15,000	0	0
Total Recreation Grants		289,287	306,035	273,891	32,144	362,618	56,583	18.49	128,610	125,752	112,937	115,166
Other Expenditures:												
12 710 230 Board Fee	15	11,987	12,202	12,202	0	12,422	220	1.80	12,670	12,924	13,182	13,446
12 710 251 Office Supplies	16	0	0	0	0	0	0	0.00	0	0	0	0
12 710 296 Other Recreation Costs	17	1,885	6,684	3,000	3,684	6,850	166	2.48	6,850	6,850	6,850	6,850
12 710 553 Utilities - Electricity	18	392	780	780	0	790	10	1.31	801	811	822	833
12 710 741 Contribution to Reserves	19	9,000	0	0	0	20,000	20,000	0.00	50,000	50,000	50,000	50,000
12 710 990 Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
12 710 999 Contingencies	21	0	0	0	0	0	0	0.00	0	0	0	0
Total Other Expenditures		23,264	19,666	15,982	3,684	40,062	20,396	103.71	70,321	70,585	70,854	71,129
Tatal Companditions	-	242 554	205 704	200 072	25.020	400.000	70.070	22.62	400.004	400 227	402.700	100 005
Total Expenditure		312,551	325,701	289,873	35,828	402,680	76,979	23.63	198,931	196,337	183,792	186,295
Surplus(Deficit)		79,728		47,877								
Surpius(Delicit)		79,728	-	47,877								













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	Property Tax Requisition	2020	2021	2022	2023	2024
2019		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
232,023	11 830 902 - 014 EA 'B' / Lower Columbia/Old Glory	250,953	198,481	195,887	183,342	185,845
232,023	Sub	250,953	198,481	195,887	183,342	185,845
	This Year Requisition	250,953	198,481	195,887	183,342	185,845
	_					
	Total Requisition	250,953	198,481	195,887	183,342	185,845

Notes:	
'	Formerlly 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

Name Account	Federal Grant In Lieu 11 210 100 - 014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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, 2019	-
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		_

Name Account	Miscellaneous Revenue 11 590 159 - 014	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget		2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount		Amount
1	CBT Grant for Oasis wheelchair accessible bathroom	13,500	_	-	_	-		-
2	Disc Golf - short course/trail - gas tax	-	28,400					
							1	
	Current Year Budget	13,500	28,400	-	-	-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name Account	Transferred From Reserves 11 921 205 - 014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	11 921 200 - 014	FIIUI Teal	Duugei	1	Duugei	1	Duugei	1	Duugei	1	Duugei
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	funding support for Genelle Pickleball expansion	-	75,000		-		-		-		-
									1		
									+		
	+										
	Current Year Budget	-	75,000		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name Account	Previous Year's Surplus 11 911 100 - 014	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	 2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Surplus previous year	79,728	47,877	-	-	-	-
	Current Veer Budget	70 729	47 077				
	Current Year Budget	79,728	47,877	-	-	-	-

Notes:	Previous Year Budget	79,728
	Actual to December 31, 2019	79,727

Name Account	Black Jack Community Club Grant 12 710 710 - 014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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	-	-								
	Oursent Vees Builded	1 500	1 500		1 500		1 500		1 500		1 500
	Current Year Budget	1,500	1,500		1,500		1,500	l	1,500		1,500

Notes:		Previous Year Budget	1,500
		Actual to December 31, 2019	537
1	Maintenance clearing for disc golf		



Allachment # /.F)

Name Account	<b>Casino Commission Grant</b> 12 710 711 - 014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	9,050	9,710	2.0%	9,904	2.0%	10,102	2.0%	10,304	2.0%	10,510
2	Program Expenses	3,950	3,300	2.0%	3,366	2.0%	3,433	2.0%	3,502	2.0%	3,572
3	Capital - Playground		•		•						
4	Grounds improvements	10,000									
	Current Veer Budget	32,000	12.010		12 270		12 526		13,806		14.002
	Current Year Budget	23,000	13,010		13,270		13,536		13,806		14,082

Notes:	Previous Year Budget	23,000
	Actual to December 31, 2019	23,000
		,



Name Account	Genelle Commission Grant 12 710 712-014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	33,475	35,225	2.0%	35,930	2.0%	36,648	2.0%	37,381	2.0%	38,129
2	Program Expenses	11,000	12,000	2.0%	12,240	2.0%	12,485	2.0%	12,734	2.0%	12,989
3	Capital Expenses										
4	Seal Coating and Parking lines around hall	3,000									
5	Pickleball court	10,000									
	6 Pickleball expansion		93,000								
	Current Year Budget	57,475	140,225		48,170		49,133		50,116		51,118

Notes:		Previous Year Budget	57,475
		Actual to December 31, 2019	57,475
Item #1			
Item #3	Spray park development		



Name	Oasis Commission Grant	2019	2020		2021		2022		2023		2024
Account	12 710 713 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	8,750	10,125	2.0%	10,328	2.0%	10,534	2.0%	10,745	2.0%	10,960
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	10,000									
4	Dangerous tree removal										
5	Wheel Chair accessible bathroom	60,000									
6	Playground equipment		13,000								
7	Building repairs (structural - soffits, etc.)		26,208								
8	Disc Golf - short course/trail		28,400								
	Current Year Budget	81,200	80,183		12,827		13,083		13,345		13,612

Notes:	Previous Year Budget	81,200
	Actual to December 31, 2019	81,200



Name Account	Paterson Commission Grant 12 710 714 - 014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses			0.0%		0.0%	-	0.0%	-	0.0%	-
2	Program Expenses			0.0%		0.0%	-	0.0%	-	0.0%	-
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-	+	1						1			
-	+	1						1			
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-	<b>1</b> - <b>V</b>
	Actual to December 31, 2019	-	<b>Daterso</b>
Budget activated wh	en required		7 W. C. C. O.

Name Account	Rivervale Commission Grant 12 710 715 - 014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	12 / 10 / 13 - 014	FIIOI Teal	Duugei		Duuyei	ı 1	Duuyei	1	Duuyei	1	Duuget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	3,060	2,900	2.0%	2,958	2.0%	3,017	2.0%	3,078	2.0%	3,139
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										
5	Awning		6,000								
6	Metal Roof replacement		1,500								
7	Gazebo		3,000								
						İ					
	Current Year Budget	34,860	17,200		6,834		6,971		7,110		7,252

Notes:	Previous Year Budget	34,860
Act	tual to December 31, 2019	38,679



Allachment # /.P.

Name Account	Area 'B' Recreation Subsidy Program 12 710 716 - 014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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	25,000	25,500	2.0%	26,010	2.0%	26,530	2.0%	27,061	2.0%	27,602
4											
	Current Year Budget	25,000	25,500		26,010		26,530		27,061		27,602

Notes:	Previous Year Budget 25,000
Account	Actual to December 31, 2019 8,000
Item #1	Five Year Services Agreement City of Trail 2011 through 2015
	Cost is increased by annual change in the Consumer Price Index of British Columbia
Item #2	Referendum results - no agreement with the City of Trail for Library
Item #3	Account Renamed "Area 'B' Recreation Subsidy Program from "Grants to Other Recreation Societies"

Name Account	Other Grants 12 710 717 - 014	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Parks & Trails	Amount	Amount	Amount	Amount	Amount	Amount
2	Senior recreation program						
3	Black Jack Ski trail enhancement						
4	Friends of Rossland Range	15,000					
5	Kootenay Columbia Trail Society	.0,000					
6	Kootenay Rockies Disc Golf Society	20,000	25,000	20,000	15,000		
7	Unallocated Grants	48,000	60,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,		
		.,					
	Current Year Budget	83,000	85,000	20,000	15,000	-	-

Notes:	Previous Year Budget	83,000
Account	Actual to December 31, 2019	65,000
-		

Name Account	<b>Board Fee</b> 12 710 230 - 014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	10,978	11,198		11,422	2.0%	11,650	2.0%	11,883	2.0%	12,121
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
		+									
		10.000	10.100		40.070		10.001		10.100		40.440
	Current Year Budget	12,202	12,422		12,670		12,924		13,182		13,446

Notes:	Previous Year Budget	12,202
	Actual to December 31, 2019	12,202

Name Account	<b>Office Supplies</b> 12 710 251 - 014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Misc supplies, pencils, paper, pens, etc.	-	1	2.0%	-	2.0%	-	2.0%	-	2.0%	-
-											
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-
	·	

Name Account	Other Recreation Costs 12 710 296 - 014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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	1,111			-,		-,		-,		-,
2	Property Insurance - Genelle Hall	1,350	1,350		1,350		1,350		1,350		1,350
3	Property Insurance - Rivervale Park	334	500		500		500		500		500
		1		<b> </b>							
	Current Year Budget	6,684	6,850		6,850		6,850		6,850		6,850

Notes:	Previous Year Budget	6,684
	Actual to December 31, 2019	3,000
Item #1	Includes provision for area wide events, AGM etc	
Item #2	Charged to General Government in past years	

Name Account	Utilities - Electricity 12 710 553 - 014	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Electricity - Rivervale Park	510	520	2.0%	531	2.0%	541	2.0%	552	2.0%	563
2	Annual Water Toll Charge (Genelle Imp District)	270	270		270		270		270		270
											<u> </u>
								-			
	Current Year Budget	780	790		801		811		822		833

Actual to December 31, 2019	Notes:		Previous Year Budget	780
			Actual to December 31, 2019	780
Item #1 Power paid to Fortis for Rivervale Park	Item #1	Power paid to Fortis for Rivervale Park		

Name Account	Previous Year's Deficit 12 710 553 - 014	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	-

Name Account	Contingencies 12 710 999 - 014	2019 Prior Year	2020 Budget		2021 Budget	2022 Budget	2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount	Amount	Amount		Amount
1	Contingencies	-							
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							<u> </u>		ļ
	Ourseast Vees Buildings						<b></b>		<b></b>
	Current Year Budget	-	-		-	-	-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-
1	Removal of dangerous branches on Rivervale property	



# Christina Lake Parks & Recreation Commission – Program Service

2020 Work Plan - DRAFT



CHRISTINA LAKE TRIATHLON EVENT

2020 Paul Keys, Manager of Facilities & Recreation (Updated Jan 2020)



# Christina Lake Parks & Recreation Commission – Program Service

#### 2020 Work Plan - DRAFT

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 Paul Keys, 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

#### 2019 Requisition / Budgeted Expenditures / Actual Expenditures:

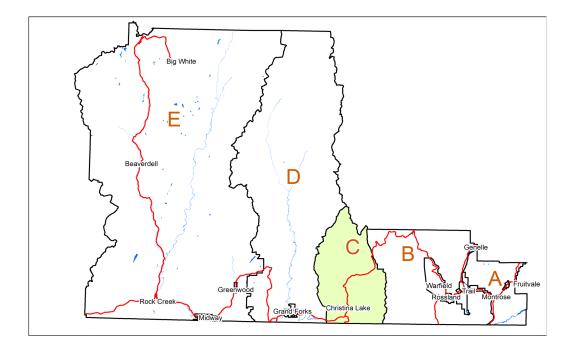
\$52,700 / \$77,898 / \$59,098

#### 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 recreation program(s);
- b) to establish scales of admission charges;
- c) to 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) provide administrative services to the Commission, including keeping of minutes and preparation of budgets.
- i) other responsibilities that may be delegated by resolution of the Regional District Board.

#### **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

#### 2019 Accomplishments:

- Continue with the Stretching for Mobility & Morning Fitness programs
- Continue with the summer swim lessons at beach and school swim lessons (up to 75 participants)
- Successfully organized the 2019 Sand Sculpture Event.
- 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 remains open and under review
- The Christina Lake Triathlon Event was successfully re-opened and completed in June 2019 with approximately 50 athletes competing.

#### 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.

Staff continues to connect and reach out to the Osoyoos Indian Band in partnering to allow for projects to move forward.

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 023 RECREATION COMMISSION for CHRISTINA LAKE

PARTICIPANT: Electoral Area 'C'

							Increase(Dec					
		2018	2019	2019	(OVER)	2020	between 2018 E and 2019 BU		2021	2022	2023	2023
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE											<u> </u>	
11 830 903 Property Tax Requisition	2	53,328	52,700	52,700	0	40,527	(12,173)	(23.10)	61,213	62,247	63,300	64,375
11 210 100 Federal Grant In Lieu	3	213	200	0	200	200	0	0.00	200	200	200	200
11 400 700 Adult Programs	4	10,426	13,000	11,356	1,644	13,160	160	1.23	13,323	13,490	13,659	13,833
11 400 701 Youth Programs	5	1,239	3,000	1,972	1,029	3,060	60	2.00	3,121	3,184	3,247	3,312
11 590 159 Miscellaneous Revenue	6	2,786	1,500	6,230	(4,730)	1,500	0	0.00	1,500	1,500	1,500	1,500
11 911 100 Previous Year's Surplus	7	9,691	7,498	7,498	(0)	20,658	13,160	175.51	0	0	0	0
11 921 205 Transfer From Reserve	8	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue	,	77,683	77,898	79,756	(1,858)	79,105	1,207	1.55	79,357	80,620	81,907	83,220
	•										·	
EXPENDITURE												
12 711 124 Wages - Part Time	10	4,394	7,033	5,107	1,926	7,176	143	2.03	7,317	7,463	7,612	7,765
12 711 190 Contract Wages	11	12,583	12,234	9,059	3,175	12,234	0	0.00	12,234	12,234	12,234	12,234
12 711 230 Board Fee	12	1,406	1,434	1,434	0	1,463	29	2.02	1,492	1,522	1,553	1,584
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	1,269	1,561	773	788	1,592	31	1.99	1,624	1,656	1,689	1,723
12 711 253 Vehicle Operating	15	0	0	0	0	0	0	0.00	0	0	0	0
12 711 261 Office Supplies	16	1,906	1,800	1,442	358	1,836	36	2.00	1,873	1,910	1,948	1,987
12 711 294 Program Expenses	17	6,272	15,000	7,929	7,071	15,300	300	2.00	15,606	15,918	16,236	16,561
12 711 741 Contribution to Reserve	18	9,000	4,983	0	4,983	4,983	0	0.00	4,000	4,000	4,000	4,000
12 711 800 Contracted Services	19	33,354	33,354	33,354	0	34,021	667	2.00	34,702	35,396	36,103	36,825
12 711 990 Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure	,	70,184	77,899	59,098	18,801	79,105	1,206	1.55	79,357	80,620	81,907	83,220
Surplus(Deficit)	1	7,499		20,658								
Outplus(Delicit)	' _	1,400	_	20,000					I			

2020-01-10 Page 1

2019	Property Tax Requisition 11 830 903 023	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2023 Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
53,328	EA 'C' / Christina Lake Requisition	40,527	61,213	62,247	63,300	64,375
						+
	Current Year Budget	40,527	61,213	62,247	63,300	64,375

Notes:	Previous Year Budget	52,700
Limit:	\$0.50 per 1000 of net taxable assessed values	356,333
	Authority: Bylaw # 767	

Name Account	Federal Grant In Lieu 11 210 100 023	2019 Prior Year	2020 Budget	2021 Budget		2022 Budget	2023 Budget		2023 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	-	
•			

Name Account	<b>Adult Programs</b> 11 400 700 023	2019 Prior Year	2020 Budget		2021 Budget				2023 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	User and Program Fees	8,000	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659	2.0%	8,833
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	13,160		13,323		13,490		13,659		13,833
	Current Year Budget	13,000	13,100		13,323		13,490		13,059		13,633

Notes:	Previous Year Budget	13,000
	Actual to December 31, 2018	11,356
•		
•		

Name Account	Youth Programs 11 400 701 023	2019 2020 2021 Prior Year Budget Budget					2022 Budget		2023 Budget	2023 Budget	
Account	11 400 701 023	1 HOI TOU	Duaget	1	Dauget		Dauget	1	Daaget	1	Daaget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	User and Program Fees	2,000	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208
2	Summer Swim Program	500	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
3	Summer Activity Program	500	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
	Current Year Budget	3,000	3,060		3,121		3,184		3,247		3,312
	Current rear budget	3,000	3,000		3,121		3,104	l	3,247		3,312

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2018	1,972

Name Account	Miscellaneous Income 11 590 159 023	2019 Prior Year	2020 Budget		2021 Budget	2022 Budget			2023 Budget		2023 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
	_										
	+										
	2	1.500	1.500		4.500		4 500		1.500		4.500
	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	6,230

Name Account	Previous Year's Surplus 11 911 100 023	2019 Prior Year	2020 Budget							2023 Budget
Item No	Description	Amount	Amount	Amount		Amount		Amount	Amount	
1	Previous Year's Surplus	20,658	20,658	-		-		-	-	
		00.070	00.0=0							
	Current Year Budget	20,658	20,658	-		-		-	-	

Notes:	Previous Year Budget	7,498
	Actual to December 31, 2019	20,658
•		

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

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

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

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

Name	Wages - Part Time	2019	2020		2021		2022		2023		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	1,624	2.0%	1,656	2.0%	1,690	2.0%	1,723	2.0%	1,758
2	Summer Program Staff	1,592	1,624	2.0%	1,656	2.0%	1,690	2.0%	1,723	2.0%	1,758
3	Casual Labour	2,122	2,164	2.0%	2,207	2.0%	2,251	2.0%	2,296	2.0%	2,342
4	Community Youth Staff	1,592	1,624	2.0%	1,656	2.0%	1,690	2.0%	1,723	2.0%	1,758
5	Employer Health Tax (1.95%)		140		140		143		146		149
			•		•		•				•
	Current Year Budget	6,898	7,176		7,317		7,463		7,612		7,765

Notes:	Previous Year Budget	7,033
	Actual to December 31, 2018	5,107

Name Account	Contract Wages 12 711 190 023	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2023 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	12,234
	Actual to December 31, 2018	9,059

Name Account	<b>Board Fee</b> 12 711 230 023	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,434	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,553	2.0%	1,584
	Current Year Budget	1,434	1,463		1,492		1,522		1,553		1,584

Notes:	Previous Year Budget	1,434
	Actual to December 31, 2018	1,434

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Name Account	Staff Training & Education 12 711 234 023	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Courses	500	500	2.0%	510	2.0%	520	2.0%	531	2.0%	541
	Current Year Budget	500	500		510		520		531		541

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

Name Account	Commission Expense 12 711 241 023	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission Expense	1,561	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689	2.0%	1,723
	Current Year Budget	1,561	1,592		1,624		1,656		1,689		1,723

Notes:	Previous Year Budget	1,561
•	Actual to December 31, 2018	773
•		
•		

Name	Vehicle Operating 12 711 253 023	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2023 Budget
Account	12 / 11 253 023	Prior rear	Budget	1	Budget	1	Budget	1	Budget	1	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
-											
	Current Veer Budget							-			<b>—</b>
	Current Year Budget	-	-		-		-		-		-

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

Name Account	<b>Office Supplies</b> 12 711 261 023	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Office Supplies	1,800	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948	2.0%	1,987
		4.000	4.000		4.0=0		4.040		4.040		1.05
	Current Year Budget	1,800	1,836	<u> </u>	1,873		1,910		1,948		1,987

Notes:	Previous Year Budget	1,800
	Actual to December 31, 2018	1,442
		<u> </u>

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Name Account	Program Expenses 12 711 294 023	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Program Equipment	Amount	Amount	70	Amount	70	Amount	70	Amount	70	Amount
2	Sand Castle										
3	Tennis Tournament										
4	Facility Rental										
5	Triathlon										
6	Advertising Promotion										
	Advertising Fromotion	15,000	15,300	2.0%	15,606	2.0%	15,918	2.0%	16,236	2.0%	16,561
7		13,000	13,300	2.0%	13,000	2.0%	13,316	2.0%	10,230	2.0%	10,301
<b>—</b> ′											
	Ourrent Veer Budget	15.000	1E 200		15 606		1E 010		16.006		16 F61
	Current Year Budget	15,000	15,300		15,606		15,918		16,236		16,561

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2018	7,929
•		
•		

Name Account	Contribution to Reserve 12 711 741 023	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 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	4,983		
	Actual to December 31, 2018	-		
				Balance in Reserve December 31, 2018
			·	Account Number 34 700 023

Name Account	Contracted Services 12 711 800 023	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2023 Budget
Account	12 / 11 600 023	FIIUI I Gai	Duugei	Buuyei	Buugei	Buugei	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contracted services with Grand Forks Rec	33,354	34,021	34,702	35,396	36,103	36,825
2							
	Oursent Vees Bude	20.054	24 001	24 700	25 200	20,100	20.005
-	Current Year Budg	et 33,354	34,021	34,702	35,396	36,103	36,825

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

Name Account	Previous Year's Deficit 12 711 990 023	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2023 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Previous Year's Deficit	=	-		-		-		-		-
	+	-									
	Current Year Budget	-	-		-		-		-		-

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



# Christina Lake Recreation Facilities

### 2020 Work Plan - DRAFT



#### CHRISTINA LAKE PICKLE BALL COURTS

2020 Paul Keys, Manager of Facilities & Recreation (Updated December 16, 2019)



### **Christina Lake Recreation Facilities**

#### 2020 Work Plan - DRAFT

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 Paul Keys, 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

#### 2019 Requisition / Budgeted Expenditures / Actual Expenditures:

\$40,000 / \$50,626 / \$36,386

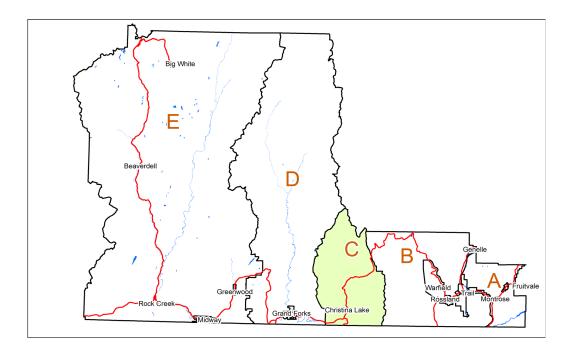
#### Regulatory or Administrative Bylaws:

N/A

1

#### 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.

#### 2019 Accomplishments:

Funds are allocated to the following 2019 community groups projects/programs:

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

• Funds originally allocated to support the construction of a garden pavilion / storage shed, were reallocated in September 2019, by the Board at the request of the CLCA, to instead be redirected to the purchase of a garden gazebo (\$25,000)

#### Significant Issues and Trends:

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

3

#### 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 2019.



- 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

4

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

#### EXHIBIT NO 024 CHRISTINA LAKE RECREATION FACILITIES

		PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Dec between 2018 I and 2019 BU \$	BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 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	173	0	173		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	8,406	10,626	10,626	0	14,413	3,787	35.64	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		48,579	50,626	50,799	0	54,413	3,787	7.48	40,000	40,000	40,000	40,000
EXPENDITUE	RE												
12 711 230	Board Fee	7	1,406	1,434	1,434	0	1,463	29	2.02	1,492	1,522	1,553	1,584
12 711 238	Insurance	8	825	825	925	(100)	842	17	2.06	859	876	894	911
12 711 253	Vehicle Operating	9	0	0	0	Ó	0	0	0.00	0	0	0	0
12 711 741	Contribution to Reserve	10	3,000	8,500	8,500	0	3,500	(5,000)	(58.82)	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 Prinicpal	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	32,722	39,867	25,527	14,340	48,608	8,741	21.93	34,149	34,102	34,054	34,005
	Total Expenditure	:	37,953	50,626	36,386	14,240	54,413	3,787	7.48	40,000	40,000	40,000	40,000
	Surplus(Deficit)		10,626	_	14,413								

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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.

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2019	Property Tax Requisition 11 830 903 024	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2024 Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
40,000	Electoral Area 'C' / Christina Lake	40,000	40,000	40,000	40,000	40,000
	Current Year Budget	40,000	40,000	40,000	40,000	40,000

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

Name Account	<b>Federal Grant In Lieu</b> 11 210 100 - 024	2019 Prior Year	2020 Budget	2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	Amount		Amount		Amount		Amount
1	·	-	•	-		-		-		-
					-		-		-	
	Current Year Budget	_	_			_		_		_
	Current rear Budget	-	-	-		-		-		-

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

Name Account	From General Capital Fund 11 920 002 - 024	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Account	11 320 002 - 024	1 1101 1001	Daugot	Daagot	Daaget	Daaget	Dauget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	From General Capital Fund	-	-	-	-	-	-
							<u> </u>
							<u> </u>
							<u> </u>
							<u> </u>
							<u> </u>
							<u>                                     </u>
	Current Year Budget	-	-	-	-	-	-

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

Name Account	Previous Year's Surplus 11 911 100 024	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget		2023 Budget	2024 Budget
Account	11 911 100 024	Tiloi ieai	Duugei	Duager	Duuget	ı	Duugei	Duager
Item No	Description	Amount	Amount	Amount	Amount		Amount	Amount
1	Previous Year's Surplus	8,406	14,413	-	-		-	-
	Current Year Budget	8,406	14,413	-	-		-	-

Notes:	Previous Year Budget	10,626
	Actual to December 31, 2018	10,626
		-

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Name Account	Transfer From Reserves 11 921 205 024	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-	ı	1.5%	-	2.0%	1	2.5%	1	1.5%	-
-											
	Current Year Budget	-	-		-		-		-		-

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

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Name Account	Board Fee 12 711 230 024	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,434	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,553	2.0%	1,584
	Current Year Budget	1,434	1,463		1,492		1,522		1,553		1,584

Notes:	Previous Year Budget	1,434
	Actual to December 31, 2018	1,434
	·	

Name	Vehicle Operating	2019	2020		2021		2022		2023		2024
Account	12 711 238 024	Prior Year	Budget		Budget		Budget	1	Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Park & Recreation - Christina Lake	825	842	2.0%	859	2.0%	876	2.0%	894	2.0%	911
2											
	Current Year Budget	825	842		859		876		894		911
	Current real Budget	023	042	l	609	l	670		034		311

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

Name Account	Vehicle Operating 12 711 253 024	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle operating Expense	1					Amount -				
1	verlicle operating Expenese	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	=
2											
										1	
								1			
-											
	Current Year Budget	-	-		-		-		-		-

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

2020-01-10 Christina Lake Recreation Facilities Page 9

Name Account	Contribution to Reserve 12 711 741 024	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	12 / 11 / 41 024	FIIOI I eai	Duugei	1	Duugei		Duuyei	1	Duugei		Duugei
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution to Reserve	8,500	3,500		3,500		3,500		3,500		3,500
	Current Year Budget	8,500	3,500		3,500		3,500		3,500		3,500

Notes:	Previous Year Budget	8,500		
	Actual to December 31, 2018	8,500	\$33,420.17	Balance in Reserve December 31, 2018
			· · · · · · · · · · · · · · · · · · ·	Account Number 34 700 024

To be populated

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Name Account	Debt - Interest 12 711 811 024	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
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		1									
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											1
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		1									1
-											
		1									
	Current Year Budget	-	-		-		-		-		-

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

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Name Account	Debt - Principal 12 711 830 024	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
	Current Year Budget	_	-		_		_		_		_
L	Current real Dauget	l				l	l	l	l	<u> </u>	

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

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Name Account	Capital/Amortization 12 711 610 024	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									-
										-	
										ļ	
	Current Year Budget	-	-		-		-		-		-

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

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2020-01-10 Christina Lake Recreation Facilities Page 13

Name Account	Grants Local Organizations 12 711 716 024	2019 Prior Year	2020 Budget	1	2021 Budget		2022 Budget	1	2023 Budget		2024 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 4	Fitness Park & Landscaping  Commercial lease	1,000	1,000								-
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	14,548		1,089		965		870		774
					7						
				/							
			/								
	Current Year Budget	43,175	48,608		34,149		34,102		34,054		34,005

Notes:	Previous Year Budget	39,867
	Actual to December 31, 2018	25,527

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



# Christina Lake Regional Parks and Trails

### 2020 Work Plan



END OF JOHNSON ROAD

2020 Paul Keys, Manager of Facilities & Recreation (Updated December 16, 2019)



## **Christina Lake Regional Parks and Trails**

### 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 Paul Keys, 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.

2019 Requisition / Budgeted Expenditures / Actual Expenditures:

\$297,078/\$486,851/\$377,421

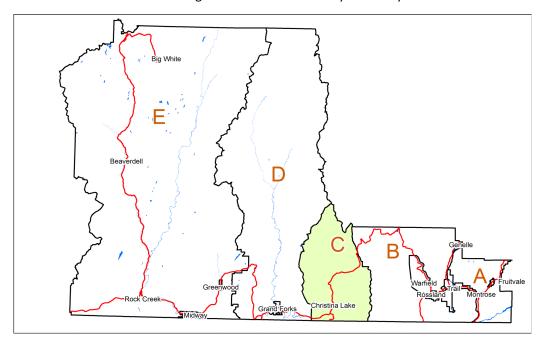
Regulatory or Administrative Bylaws:

N/A

1

### 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 2019 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)

2

- 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

#### 2019 Accomplishments:

- 3 additional Pickleball Courts were constructed
- 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.

#### 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:** We continue to await word on our grant application. No timeline has been given as of the writing of this report, other than "early in 2020". Upon successful grant announcment Engineering services will be required in 2020 to develop bid proposals and award construction to start in 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:**

**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 - 2020

#### **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 participation of the Osoyoos Indian Band is desirable in this process, but communication with the Band can be a challenge.

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:**

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:**

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 - 2020

**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, and participation of the Osoyoos Indian Band within the process.

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:**



Name	Parks & Trails	2019	2020	2021	2022	2023	2024
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	2,500	5,000	5,000	5,000	5,000
6	Signage - Community Park	1,500	500	1,500	1,500	1,500	1,500
7	Playground	1,000	1,000	1,000	1,000	1,000	1,000
8	Tennis & Pickle Ball Courts	2,000	1,000	2,000	2,000	2,000	2,000
9	Boat Dock Maintenance	5,000	3,000	5,000	5,000	5,000	5,000
10	Road Ends Development	1,000	1,000	1,000	1,000	1,000	1,000
11	Dangerous Tree Removal	5,000	5,000	5,000	5,000	5,000	5,000
12	Irrigation Repairs						
13	Cove Bay to Brown Road Trail Development	5,000	25,000	25,000			
14	Kettle Walking Trail Golf Course Development		15,000				
	Current Year Budget	76,800	105,300	96,800	71,800	71,800	71,800

Notes:	Previous Year Budget	71,800
	Actual to December 31, 2018	62,701
Item #14	Kettle Walk Trail Project to be in Phases	





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

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

REVENUE	PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Dec between 2018 I and 2019 BU \$	BUDGÉT	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE												
11 830 903 Property Tax Requisition	2	298,780	297,078	297,078	0	275,647	(21,431)	(7.21)	327,103	305,194	306,750	308,337
11 210 100 Federal Grant In Lieu	3	1,995	972	0	972	972	0	0.00	972	972	972	972
11 410 100 Provinical Grants	4	0	0	0	0	1,628,000	1,628,000	0.00	0	0	0	0
11 921 205 Transfer From Reserves	5	0	65,000	0	65,000	50,000	(15,000)	(23.08)	50,000	0	0	0
11 590 159 Miscellaneous Revenue	6	0	100,000	78,488	21,512	140,000	40,000	40.00	0	0	0	0
11 911 100 Previous Year's Surplus	7	26,144	23,801	24,153	(352)	22,299	(1,502)	(6.31)	0	0	0	0
11 920 002 From General Capital Fund	8	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		326,919	486,851	399,720	87,131	2,116,918	1,630,067	334.82	378,075	306,166	307,722	309,309
EXPENDITURE												
12 721 121 Salaries & Wages	9	41,418	46,303	45,616	687	47,139	836	1.81	47,717	48,582	49,463	50,362
12 721 230 Board Fee	10	7,625	7,753	7,753	0	7,908	155	2.00	8,066	8,228	8,392	8,560
12 721 238 Insurance	11	990	2,029	104	1,925	2,070	41	2.02	2,111	2,154	2,197	2,241
12 721 253 Vehicle Operating	12	7,160	4,811	5,546	(735)	6,913	2,102	43.69	7,069	7,192	7,317	7,445
12 721 241 Commission Expenses	13	0	0	0	0	0	0	0.00	0	0	0	0
12 721 606 Maintenance & Repairs	14	3,686	8,000	584	7,416	8,000	0	0.00	8,000	8,000	8,000	8,000
12 721 610 Capital	15	5,995	115,000	94,723	20,277	1,753,000	1,638,000	1,424.35	0	0	0	0
12 721 612 Equipment Replacement	16	4,995	4,463	1,991	2,472	2,500	(1,963)	(43.98)	2,500	2,500	2,500	2,500
12 721 716 Grants To Local Organizations	17	48,111	48,500	48,199	301	48,500	0	0.00	48,500	48,500	48,500	48,500
12 721 741 Contribution to Reserve	18	0	20,000	20,000	0	22,299	2,299	11.50	0	0	0	0
12 721 760 Stewardship Society	19	36,606	36,606	36,606	0	36,928	322	0.88	37,257	37,592	37,934	38,282
12 721 761 Park Security 12 721 762 Parks & Trails	20 21	19,514 74,570	20,000 71.800	20,000 62.701	9.099	20,000	0 33.500	0.00 46.66	20,000	20,000 71.800	20,000	20,000 71,800
12 721 762 Parks & Trails 12 721 765 C.L. Solar Aquatic System	21	20,591	17,500	12,995	4,505	105,300 17,500	33,500	0.00	96,800 17,500	71,800 17,500	71,800 17,500	17,500
12 721 703 C.L. Solal Aquatic System 12 721 800 Contracted Services	23	31.897	84,086	20.602	63,484	84,119	33	0.04	69,119	34,119	34,119	34,119
12 721 811 Interest Expense - Short Term	24	31,097	04,000	20,002	03,404	04,119	0	0.04	09,119	34,119	04,119	34,119
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		303,158	486,851	377,421	109,431	2,162,176	1,675,325	344.11	364,640	306,166	307,722	309,309
Surplus(Deficit)	•	23,761		22,299								

Awaiting invoice at time of budgeting.

2020-01-10

2019	Property Tax Requisition 11 830 903 027	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
298,780		275,647	327,103	305,194	306,750	308,337
	Current Year Budget	275,647	327,103	305,194	306,750	308,337

Notes:		Previous Year Budget	297,078
Limit:	None		
	Authority: Bylaw # 1339		

Name Account	Federal Grant In Lieu 11 210 100 027	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	972	972	972	972	972	972
	+	-					1
	+	-					1
	+						1
	Current Year Budget	972	972	972	972	972	972

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

Name Account	Provinical Recreation Grants 11 410 100 - 027	2019 Prior Year	2020 Budget	2021 Budget		2022 Budget	 2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount		Amount	Amount	Amount
1	BIKEBC Grant - Pedestrian Bridge							
	Grant Pedestrian Bridge	-	1,628,000					
								<del>                                     </del>
							-	<del>                                     </del>
					<del>                                     </del>			<u> </u>
								<del> </del>
	Current Year Budget	-	1,628,000	-		-	-	-

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

Name Account	Transfer From Resrves 11 921 205 - 027	2019 Prior Year	2020 Budget	2021 Budget		2022 Budget	2023 Budget		2024 Budget
Item No	Description	Amount	Amount	Amount		Amount	Amount		Amount
1	Pedestrian Bridge	-	-	-		-	-		-
2	Archeological Impact Assessment	50,000	50,000	50,00	00				
3	Toro Replacement	15,000							
4									
									ļ
								ļ	
						ļ		ļ	
						1			
	Oursent Vees Budget	65.000	E0 000	E0.00					-
	Current Year Budget	65,000	50,000	50,00	טו	-	-		-

Notes:	Previous Year Budget	65,000
	Actual to December 31, 2018	-
Item #2	Assessment not completed in 2019. Requesting carry forward.	

Name	Miscellaneous Revenue	2019	2020		2021		2022		2023		2024
Account	11 590 159 027	Prior Year	Budget		Budget		Budget	1	Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Gas Tax Grant - Disc Golf				-		-		-		-
2	Gas Tax Relocate Fitness Park (Pickleball Court Expansion)										
3	Gas Tax Relocate Bike Pump Park (Pickleball Court Expansion	n)									
4	Gas Tax Walking Trail Golf Course Development		15,000								
5											
6	Grant From CL Rec Facilities - Pedestrian Bridge										
7	Gas Tax Grant - Pedestrian Bridge										
8											
9	Gas Tax Pickleball Court Expansion	100,000									
10	Gas Tax Gazebo at pickleball/tennis courts		50,000								
11	Gas Tax Nature Park Parking Lot		75,000								
	Current Year Budget	100,000	140,000		-		-		-		-

Notes:	Previous Year Budget	100,000
	Actual to December 31, 2018	78,488
Item #9	Do we need to budget for Tennis court improvements?	
•		

Name Account	Previous Year's Surplus 11 911 100 027	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Previous Year's Surplus	24,153	22,299		-		-		-		-
	Current Year Budget	24,153	22,299		-		-		-		-

Notes:	Previous Year Budget	24,153
	Actual to December 31, 2019	24,153

Name Account	From General Capital Fund 11 920 002 027	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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	-

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Name Account	<b>Salaries &amp; Wages</b> 12 721 121 027	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Park Attendant (33 weeks)	32,168	32,812	2.0%	33,468	2.0%	34,137	2.0%	34,820	2.0%	35,517
2	Benefits - 30%	9,634	9,827		9,749		9,944		10,143		10,346
3	Casual Labour (150 man hours)	4,500	4,500		4,500		4,500		4,500		4,500
4	Allowance for CUPE contract (2%)										
	Current Year Budget	46,302	47,139		47,717		48,582		49,463		50,362

Notes:	Previous Year Budget	46,303
	Actual to December 31, 2018	45,616

Board Fee 12 721 230 027	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	6,530	6,660	2.0%	6,793	2.0%	6,929	2.0%	7,067	2.0%	7,209
Carbon Offset & Climate Change Initiatives	1,224	1,248	2.0%	1,273	2.0%	1,299	2.0%	1,325	2.0%	1,351
+	+									
Current Year Budget	7 754	7 908		8.066		8 228		8 392		8,560
	Description Board Fee (2% increase for C.P.I.) Carbon Offset & Climate Change Initiatives	12 721 230 027         Prior Year           Description         Amount           Board Fee (2% increase for C.P.I.)         6,530	12 721 230 027  Prior Year Budget  Description Amount Amount Board Fee (2% increase for C.P.I.) 6,530 6,660 Carbon Offset & Climate Change Initiatives 1,224 1,248	Description	Description	Description	12 721 230 027	12 721 230 027	12 721 230 027   Prior Year   Budget   Budget	12 721 230 027

Notes:	Previous Year Budget	7,753
	Actual to December 31, 2018	7,753
	·	

Name Account	Insurance 12 721 238 027	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	CL Solar Aquatic (Greenhouse)	1,104	1,126	2.0%	1,149	2.0%	1,171	2.0%	1,195	2.0%	1,219
2	Parks & Recreation	925	944	2.0%	963	2.0%	982	2.0%	1,002	2.0%	1,022
	Current Year Budget	2,029	2,070		2,111		2,154		2,197		2,241

Notes:	Previous Year Budget	2,029
	Actual to December 31, 2018	104

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Name	Vehicle Operating	2019	2020		2021		2022		2023		2024
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	3,588	2.5%	3,678	1.5%	3,733	1.5%	3,789	1.5%	3,846
2	Vehicle Insurance (1999 Doge Dakota - 0470GW	531	552	2.0%	563	2.0%	574	2.0%	586	2.0%	598
3	Vehicle Insurance (2014 Ram 1500 - LG2963)	627	552	2.0%	563	2.0%	574	2.0%	586	2.0%	598
4	Vehicle Insurance (2002 Toro Workman - AT441		47	2.0%	48	2.0%	49	2.0%	50	2.0%	51
5	Vehicle Insurance (2013 Big Tex Trailer - UWF3)	102	127	2.0%	130	2.0%	132	2.0%	135	2.0%	137
6	Vehicle Maintenance		2,000	2.0%	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165
7	Vehicle Insurance (2019 Kawasaki Work Utility V	'ehicle)	47	2.0%	48	2.0%	49	2.0%	50	2.0%	51
		1011	0.010		7.000		7.400		7.047		7 445
	Current Year Budget	4,811	6,913		7,069		7,192		7,317		7,445

Notes:	Previous Year Budget	4,811
	Actual to December 31, 2018	5,546

Name Account	Commission Expense 12 721 241 027	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission Expense	-	-								
	Current Year Budget	-	-		-		-		-		-

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

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Name Account	Maintenance & Repairs 12 721 606 - 027	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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
	+						
	<u> </u>						
	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	584
Item #2		

Name	<b>Capital</b> 12 721 610 027	2019 Prior Year	2020 Budget	2021 Budget		2022 Budget	2023 Budget	2024 Budget
Account	12 /21 610 02/	Piloi real	Budget	 Budget	1	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount		Amount	Amount	Amount
1	Disc Golf Course			-		-	-	-
2	Pickle Ball New Washrooms (2)							į
3	Pedestrian Bridge		1,628,000					į
4	Toro Replacement	15,000						
5	Rider Mower 54 Inch Deck							į
6	Gazebo at pickleball/tennis courts		50,000					į
7	Pickleball Court Expansion	100,000						
8	Nature Park Road Maintenance (1200m2)		75,000					į
								į
								į
								į
	Current Year Budget	115,000	1,753,000	-		-	-	_

Notes:	Previous Year Budget	115,000
	Actual to December 31, 2018	94,723
Item #4	Reserve funding	
Item #7	Build 3 add'l pickleball courts - dependent on receiving gas tax funding	

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Name Account	Equipment Replacement 12 721 612 - 027	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	1,963					
3							
4							
	Oursent Vees Budget	4 462	2.500	2.500	2.500	2.500	2.500
	Current Year Budget	4,463	2,500	2,500	2,500	2,500	2,500

Notes:	Previous Year Budget	4,463
	Actual to December 31, 2018	1,991
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

Name Account	Grants to Local Organizations 12 721 716 - 027	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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							
			•				
			<u> </u>				
	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	48,199	
Item #1	10,000 for Welcome Centre Maintenance, 1/2 annual maintenance,	1/2 capital of	contingency
	\$35,000 for community programming relating to parks and trails		
	·		

Name	Contribution to Reserve	2019	2020	2021	2022	2023		2024
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	22,299	-	-	-		-
2								
3								
							ļ	
							ļ	
	Current Veer Budget	20,000	22 200					
<u> </u>	Current Year Budget	20,000	22,299	-	-	-		-

Notes:	Previous Year Budget	20,000		
	Actual to December 31, 2018	22,299		
			\$201,034.02	Balance in Reserve December 31, 2019
				Account Number 34 700 027

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Name Account	Stewardship Society 12 721 760 - 027	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Stewardship Society Activities	16,106	16,428	2.0%	16,757	2.0%	17,092	2.0%	17,434	2.0%	17,782
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	36,928		37,257		37,592		37,934		38,282

Notes:		Previous Year Budget	36,606
		Actual to December 31, 2018	36,606
Item #1	2% Increase Starting in 2016		
Item #2			
			-

Name Account	<b>Park Security</b> 12 721 761 - 027	2019 Prior Year	2020 Budget	2021 Budget		2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount		Amount	Amount	Amount
1	RCMP Summer Constable	17,000	20,000	20,00	0	20,000	20,000	20,000
								+
								<u> </u>
	Current Year Budget	17,000	20,000	20,00	0	20,000	20,000	20,000

Notes:	Previous Year Budget	20,000
	Actual to December 31, 2018	20,000

Name Account	C.L. Solar Aquatic System 12 721 765 - 027	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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	12,995

Name Account	Contracted Services 12 721 800 027	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual Dock Maintenance & Insurance	86	119		119		119		119		119
2	Bin Rental and Pick-up	9,500	9,500		9,500		9,500		9,500		9,500
3	Porta Potties	4,000	4,000		4,000		4,000		4,000		4,000
4	Community Nature Park/Marine Plan Research &	10,000	10,000				10,000		10,000		10,000
5	,	,	,				,		,		
6											
7	Engineering Costs for Future Project	10,000	10,000		5,000		10,000		10,000		10,000
8	Answering Service	500	500		500		500		500		500
9	Archeological Impact Assessment		50,000	R	50,000	R					
			·								
								<b> </b>			<b></b>
	Current Year Budget	34,086	84,119		69,119		34,119		34,119		34,119

Notes:	Previous Year Budget	84,086
	Actual to December 31, 2018	20,602
Item #9	Archeological Impact Assessment to be funded by Reserves	

Name Account	Interest Expense - Short Term 12 721 811 027	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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		

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Name Account	<b>Debt - Principal</b> 12 721 800 027	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA Short Term Financing - Pedestrian Bridge										
											1
											-
											1
	Current Year Budget	-	-		-		-		-		-

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

Name Account	Previous Year's Deficit 12 721 990 027	2019 Prior Year	2020 Budget		2021 Budget	 2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount		Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-		-	-	-	-
				ļ				
				<u> </u>				
	Current Year Budget	_	_		_	_	_	_

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



Total Expenditure

Surplus(Deficit)

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

### EXHIBIT NO 028 BEAVERDELL RECREATION SERVICES - SPECIFIED AREA 'E'

19,950

			2018	2019	2019	(OVER)	2020	Increase(Dec between 2019 and 2020 BU	BUDGET
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	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
EXPENDITU	RE								
12 730 716	Grants to Local Organizations	3	19,950	19,950	19,950	0	19,950	0	0.00

19,950

0

19,950

PARTICIPANT: Electoral Area 'E' Specified Area

2021	2022	2023	2024		
BUDGET	BUDGET	BUDGET	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		

19,950

0.00

0010	Property Tax Requisition	2020	2021	2022	2023	2024
2019	11 831 142 - 028	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
19,950	Tax - Beaverdell Recreatiion	19,950	19,950	19,950	19,950	19,950
		10.053	40.000	40.000	40.000	40.000
	Current Year Budget	19,950	19,950	19,950	19,950	19,950

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

Name Account	Grants Local Organizations 12 730 716 - 028	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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
	O and You Building	40.050	10.050	10.050	10.050	10.050	10.050
	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, 2019	19,950
	Annual Recreation Operating Grant	
	Based on Beaverdell Community Club Budget submission	



# Rural Grand Forks – Regional Parks & Trails

#### 2020 Work Plan



RDKB ENVIRONMENTAL SERVICES DEPARTMENT

Goran Denkovski, Manager of Infrastructure and Sustainability



## Rural Grand Forks - Regional Parks & Trails

#### 2020 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 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

#### 2019 Requisition / Budgeted Expenditures / Actual Expenditures:

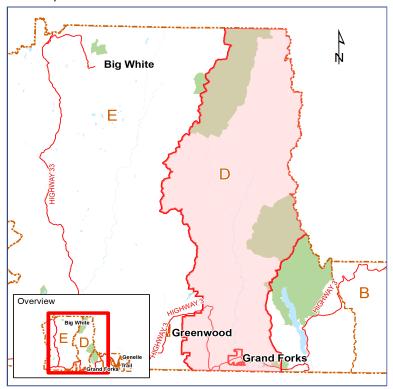
\$45,779/\$259,081/tbd

#### 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). Overall operations of dam and project specific staff support is provided by the Manager of Infrastructure and Sustainability.

#### 2019 Accomplishments:

2019 will see the continuation and completion of several projects. These include:

- Complete spillway
- Review of all documentation for dam safety regulations.
- Update ERP with regional emergency response.
- Developed cost estimate for full scope of dam rehabilitation.
- 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.

#### Outcome 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	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"

**Outcome:** Project is 100% complete.

**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".

#### 2020 Projects:

**Project:** Rip Rap Reinforcement

#### **Project Description:**

Update rip rap at toe of dam for reinforcement.

#### **Project Timelines and Milestones:**

	2020	2020										
	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:** \$120,000 from combination of Reserve/Gas Tax or Strategic Priorities Fund

#### **Relationship to Board Priorities:**



"Exceptional Cost Effective and Efficient Services".

**Project:** Asset Management Planning

#### **Project Description:**

Participation in the corporate-wide asset management planning process.

#### **Project Timelines and Milestones:**

Throughout 2020.

#### **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:**

This project is directly related to the provision of "Exceptional Cost Effective and Efficient Services". 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".

Strategic Priority	Project name	Days to Complete	Internal/External	Budget (Est)	Risk/Priority
9	Rip Rap Phase 2	20	Both	\$120,000	High
9	Asset Management	10	Both	\$25,000	High



## 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'

	PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Deci between 2019 B and 2020 BUI \$	BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE												
11 830 904 Property Tax Requisition 11 210 100 Federal Grant in Lieu 11 590 159 Miscellaneous Revenue 11 920 002 From General Capital Fur 11 921 205 Revenue From Reserves 11 911 100 Previous Year's Surplus Total Revenue	2 3 4 5 6 7	45,779 111 37,500 0 0 21,824 105,214	45,779 0 202,500 0 0 10,802 259,081	45,779 0 202,500 0 10,802 259,081	0 0 0 0 0	46,679 0 70,000 0 50,000 17,542 184,221	900 0 (132,500) 0 50,000 6,740 (74,860)	1.97 0.00 (65.43) 0.00 0.00 62.40 928.89)	61,277 0 30,000 0 0 0 91,277	62,366 0 0 0 0 0 0 62,366	63,487 0 0 0 0 0 0 63,487	64,641 0 0 0 0 0 0 64,641
EXPENDITURE												
12 722 230 Board Fee 12 722 238 Insurance 12 722 239 Operating Contracts 12 722 610 Capital 12 722 716 Grants to Other Organizal 12 722 741 Contribution To Reserves 12 722 811 Interest Expense - Short 7 12 722 830 Debt Principal 12 722 999 Contingencies 12 722 990 Previous Year's Deficit Total Expenditure	8 9 10 11 12 13 14 15 16	1,406 697 22,817 0 0 13,500 0 0 55,992 0	1,434 782 32,000 190,000 12,000 365 0 22,500 0	1,434 782 16,000 195,000 0 365 0 0 27,958 0	0 0 16,000 (5,000) 12,000 0 0 (5,458) 0	1,463 798 32,960 120,000 10,000 9,000 0 10,000 0	29 16 9960 (70,000) (2,000) 8,635 0 0 (12,500) 0 (74,860)	2.02 2.00 3.00 (36.84) (16.67) 2.365.75 0.00 (55.56) 0.00 928.89)	1,507 822 33,949 30,000 10,000 5,000 0 10,000 0 91,277	1,552 846 34,967 0 10,000 5,000 0 10,000 0 62,366	1,599 872 36,016 0 10,000 5,000 0 10,000 0 63,487	1,647 898 37,097 0 10,000 5,000 0 0 10,000 0 64,641
Surplus(Deficit)		10,802	_	17,542								

2020-01-10 Page 1

	Property Tax Requisition	2020	2021		2022	2023		2024
2019	11 830 904 - 045	Budget	Budget		Budget	Budget		Budget
Actual	Description	Amount	Amount		Amount	Amount		Amount
45,779		46,679	61,277		62,366	63,48	7	64,641
	EA 'D' / Rural Grand Forks Regional Parks & Trails							
				-				
				-				
							-	
								-
				+				
				+				
	Current Year Budget	46,679	61,277		62,366	63,487	,	64,641

Notes:	Previous Year Budget	45,779
	Actual to December 31, 2019	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	2019 Budget	2020 Budget	2021 Budget		2022 Budget	2023 Budget	2024 Budget
	I				ı			
Item No	Description	Amount	Amount	Amount		Amount	Amount	Amount
1		-	-	-		-	-	-
	<u> </u>							
	Current Year Budget	-	_	_		_	_	_

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name	Miscellaneous Revenue	2019	2020	2021	2022	2023	2024
Account	11 590 159 - 045	Budget	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Gas Tax Funds - Dam Spillway (Area D)	-	=	30,000	-	-	-
2	Grand Forks to Christina Lake trail TCT upgrade ga	s tax					
3	Strategic Priorities Grant for Spillway	190,000					
4	Grand Forks west TCT upgrade gas tax	12,500					
5	Rip Rap Project Phase 2 Gas Tax or SPF		70,000				
	Current Year Budget	202,500	70,000	30,000	-	-	-

Notes:	Previous Year Budget	202,500
	Actual to December 31, 2019	202,500
Item #1	Proposed funds for construction of dam spillway in 2017	
Item #4	Gas tax project - TCT upgrade	

Name Account	From General Capital Fund 11 920 002 - 045	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA LUA Borrowing - Saddle Lake Dam Spillway				-	-	-
							<u> </u>
							<u> </u>
							<b> </b>
							<u> </u>
	Current Year Budget	_	_	_	_	_	_
	Current Year Budget	-	-	-	-	-	_

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name Account	Contribution from Reserve 11 911 100 - 045	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Rip Rap Project		50,000	-	-	-	-
	Current Year Budget	-	50,000	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name Account	Previous Year's Surplus 11 911 100 - 045	2019 Budget	2020 Budget		2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount		Amount	Amount	Amount	Amount
1	Previous Year's Surplus	10,802	17,542		-	-	-	-
				·				
	Current Year Budget	10,802	17,542		-	-	-	-

Notes:	Previous Year Budget	10,802
	Actual to December 31, 2019	10,802

Name Account	<b>Board Fee</b> 12 722 230 - 045	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,434	1,463	3.0%	1,507	3.0%	1,552	3.0%	1,599	3.0%	1,647
	Ourset Vee Budget	4 404	4 400		4 507		4 550		4 500		4.047
	Current Year Budget	1,434	1,463		1,507	<u> </u>	1,552		1,599		1,647

Notes:	Previous Year Budget	1,434
	Actual to December 31, 2019	1,434

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Name Account	<b>Insurance</b> 12 722 238 - 045	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Saddle Lake Dam	782	798	3.0%	822	3.0%	846	3.0%	872	3.0%	898
											<u> </u>
											<u> </u>
	Current Year Budget	782	798		822		846		872		898

Notes:	Previous Year Budget	782
	Actual to December 31, 2019	782

Name Account	Operating Contracts 12 722 239 - 045	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors for Saddle Lake	16,000	16,480	3.0%	16,974	3.0%	17,484	3.0%	18,008	3.0%	18,548
2	Operational & maintenance plan for Saddle Lake	16,000	16,480	3.0%	16,974	3.0%	17,484		18,008	3.0%	18,548
3	Construction of Dam Spillway	10,000	10,100	0.070	10,071	0.070	17,101	0.070	10,000	0.070	10,010
	Current Year Budget	32,000	32,960		33,949		34,967		36,016		37,097

Notes:	Previous Year Budget	32,000
	Actual to December 31, 2019	16,000
Item #1/2	Saddle Lake Dam operational and maintenance activities required u	inder Dam Safety Review
	Inspection Report	
Item #3	As per Ministry Direction (Strategic Priorities Fund)	

Name Account	<b>Capital</b> 12 722 610 - 045	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget	
Item No	Description	Amount	Amount	%								
1	Construction of Dam Spillway	190,000										
2	Phase 2 Rip Rap		120,000									
3	Phase 3 Low Level Valve				30,000							
												1
												1
												$\vdash$
	Current Veer Budget	100.000	120,000		20,000							<del>                                     </del>
	Current Year Budget	190,000	120,000	l	30,000	l	-		-	l	-	

Notes:	Previous Year Budget	190,000
	Actual to December 31, 2019	195,000
Item #1	As per Ministry Direction (Strategic Priorities Fund)	

Sources of Funding Capital Projects:	
D = Debenture Borrowing	
R = Reserves	
C = Current Revenues	
S = Short Term Borrowing	
G = Gas Tax Grant	

Name Account	Operating Contracts 12 722 239 - 045	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Grants to Other Organizations	12,000	10,000		10,000		10,000		10,000		10,000
2											
3											
											<u> </u>
											<u> </u>
											<u> </u>
											<u> </u>
											į .
									12.2-		12.22
	Current Year Budget	12,000	10,000		10,000		10,000		10,000		10,000

Notes:	Previous Year Budget	12,000
	Actual to December 31, 2019	
		_

Name Account	Contribution To Reserves 12 722 741 - 045	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	365	9,000		5,000		5,000		5,000		5,000
		205	0.000		5.000		5 000		5.000		
	Current Year Budget	365	9,000		5,000		5,000		5,000		5,000

Notes:	Previous Year Budget	365		
	Actual to December 31, 2019	365	\$62,824.72	Balance in Reserve December 31, 2018
		<del>-</del>	<u> </u>	Account Number 34 700 045
		<u>.</u>		

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Name Account	Interest Expense - Short Term 12 722 811 - 045	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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, 2019 -	
Item #1	MFA LUA Borrowing: \$50,000, 5 Years, 1.89% (1.39% Current + 0.50%), 1st PMT 20	018

Name	Debt - Principal	2019	2020		2021		2022		2023		2024
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										
	0 17 5 1										
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget -	-
	Actual to December 31, 2019 -	-
Item #1	MFA LUA Borrowing: \$50,000, 5 Years, 1.89% (1.39% Current + 0.50%), 1st	t PMT 2018

Name Account	Contingencies 12 722 999 - 045	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Provision for unforseen events	10,000	10,000	10,000	10,000	10,000	10,000
2	Grand Forks to Christina Lake trail TCT upgrade ga	s tax	·				
3	Grand Forks west TCT upgrade gas tax	12,500					
	Current Year Budget	22,500	10,000	10,000	10,000	10,000	10,000

Notes:	Previous Year Budget	22,500
	Actual to December 31, 2019	27,958

Name Account	Previous Year's Deficit 12 722 990 - 045	2019 Budget	2020 Budget	2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-	-		-		-		-
										<b>——</b>
							, The state of the		,	
	Current Voor Budget									
	Current Year Budget	-	-	-	<u> </u>	-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN

## A

#### EXHIBIT NO 047 HERITAGE CONSERVATION - AREA 'D'

PARTICIPANT: Electoral Area 'D'

	PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Decre between 2019 Bl and 2020 BUD \$	UDGÉT	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE												
11 830 904 Property Tax Requisition	2	6,309	4,178	4,178	0	7,472	3,294	78.85	10,314	10,400	10,488	10,578
11 210 100 Federal Grant in Lieu	3	17	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	10,000	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6_	5,451	5,968	5,968	0	2,757	(3,211)	(53.80)	0	0	0	0
Total Revenue	_	21,778	10,146	10,146	0	10,229	83	0.82	10,314	10,400	10,488	10,578
EXPENDITURE												
12 724 230 Board Fee	7	1,406	1,434	1,434	0	1,463	29	2.02	1,492	1,522	1,553	1,584
12 724 237 Property Insurance	8	1,297	1,455	1,455	0	1,484	29	2.00	1,514	1,544	1,575	1,606
12 724 239 Operating Contracts	9	0	5,000	3,000	2,000	5,000	0	0.00	5,000	5,000	5,000	5,000
12 724 553 Utilities	10	1,307	1,257	1,500	(243)	1,282	25	2.00	1,308	1,334	1,361	1,388
12 724 610 Capital	11	0	0	0	0	0	0	0.00	0	0	0	0
12 724 741 Contribution To Reserves 12 724 999 Contingencies	12 13	11,800	1,000	0	1,000	1,000	0	0.00 0.00	1,000	1,000	1,000	1,000
12 724 999 Contingencies 12 724 990 Previous Year's Deficit	14	11,000	1,000	0	1,000	1,000	0	0.00	1,000	1,000	1,000	1,000
Total Expenditure	'	15,810	10,146	7,389	2,757	10,229	83	0.82	10,314	10,400	10,488	10,578
Surplus(Deficit)	=	5,968	_	2,757								

10/01/2020 Page 1

	Property Tax Requisition	2020	2021	2022	2023	2024
2019	11 830 904 - 047	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
4,178	Property Tax Requisition	7,472	10,314	10,400	10,488	10,578
	Current Year Budget	7,472	10,314	10,400	10,488	10,578

Notes:			

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Name Account	Federal Grant in Lieu 11 210 100 - 047	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	·	-	-	-	-	-	-
							ļ
							<del>                                     </del>
							<del>                                     </del>
							<del>                                     </del>
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

10/01/2020 Electoral Area 'D' Regional Parks Trails Service

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Miscellaneous Revenue 11 590 159 - 047	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Description	Amount	Amount		Amount		Amount		Amount		Amount
Gas tax funding for feasibility study	-	-		-		=		=		-
Current Year Budget	_	_		_		_		_		_
	11 590 159 - 047  Description	Description Amount Gas tax funding for feasibility study -	11 590 159 - 047  Description  Gas tax funding for feasibility study	11 590 159 - 047  Description Amount Gas tax funding for feasibility study	Budget Budget Budget  Description  Gas tax funding for feasibility study	11 590 159 - 047  Budget Budget Amount Amount Amount Gas tax funding for feasibility study	Budget Budget Budget Budget Budget Budget Budget Budget Amount Amount Amount Amount Gas tax funding for feasibility study	Budget Budget Budget Budget Amount Amount Amount Amount Gas tax funding for feasibility study	Budget Budget Budget Budget Budget Budget Budget Budget  Description Amount Amount Amount Amount Gas tax funding for feasibility study	Budget Budget Budget Budget Budget Budget Budget Budget Amount Amount Amount Amount Gas tax funding for feasibility study

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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Name Account	Revenue From Reserves 11 921 205 - 047	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget	2024 Budget
	I			1		1		1		
Item No	Description	Amount	Amount		Amount		Amount		Amount	Amount
1	Contribution from Current Reserve Funds	-	-		-		-		-	-
	Current Year Budget	-	-		-		-		-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	5,968

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Name Account	Previous Year's Surplus 11 911 100 - 047	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	5,968	2,757	-	-	-	-
	Current Year Budget	5,968	2,757	-	-	-	-

Notes:	Previous Year Budget	5,968
	Actual to December 31, 2019	5,968

Name Account	<b>Board Fee</b> 12 724 230 - 047	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,434	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,553	2.0%	1,584
	Current Year Budget	1,434	1,463		1,492		1,522		1,553		1,584

Notes:	Previous Year Budget	1,434
	Actual to December 31, 2019	1,434
-		,

Property Insurance	2019 Budget	2020 Budget		2021		2022 Budget		2023 Budget		2024 Budget
	Duugei	Buugei						Buuget		Buugei
Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	1,455	1,484	2.0%	1,514	2.0%	1,544	2.0%	1,575	2.0%	1,606
Current Year Budget	1.455	1.484		1.514		1.544		1.575		1,606
	12 724 237 - 047	12 724 237 - 047  Description  Amount  1,455	12 724 237 - 047  Description  Amount 1,455 1,484	12 724 237 - 047    Description   Amount   Amount   %   1,455   1,484   2.0%	Description	Description   Amount   Amount   %   Amount   Amount	12 724 237 - 047   Budget   Budget	Description	12 724 237 - 047   Budget   Budget	12 724 237 - 047   Budget   Budget

Notes:	Previous Year Budget	1,455
	Actual to December 31, 2019	1,455

Name Account	Operating Contracts 12 724 239 - 047	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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, 2019	3,000
		_

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Name Account	<b>Utilities</b> 12 724 553 - 047	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Irrigation taxes	1,257	1,282	2.0%	1,308	2.0%	1,334	2.0%	1,361	2.0%	1,388
	Current Year Budget	1,257	1,282		1,308		1,334		1,361		1,388

Notes:	Previous Year Budget	1,257
	Actual to December 31, 2019	1,500

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Name Account	<b>Capital</b> 12 724 610 - 047	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget	
Item No	Description	Amount	Amount	%								
1												
												_
												_
	Current Year Budget	-	-		-		-		-		-	

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Sources of Funding Capital Projects:	
D = Debenture Borrowing	
R = Reserves	
C = Current Revenues	
S = Short Term Borrowing	
G = Gas Tay Grant	

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Name Account	Contribution To Reserves 12 724 741 - 047	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	-	-		-		-		-		-
											1
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-		
	Actual to December 31, 2019	-	\$ -	Balance in Reserve December 31, 2018
				Account Number 34 700 047

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Name Account	Contingencies 12 724 999 - 047	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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						
	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, 2019	-
2	Funderd by rural dividend (10k)		

Name Account	Previous Year's Deficit 12 724 990 - 047	2019 Budget	2020 Budget	2021 Budget	2022 Budget		2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount		Amount	Amount
1	Previous Year's Deficit	-	-	-	-		-	-
	+							
	Current Year Budget							
	Current Year Budget	-	-	-	-	<u> </u>	-	-

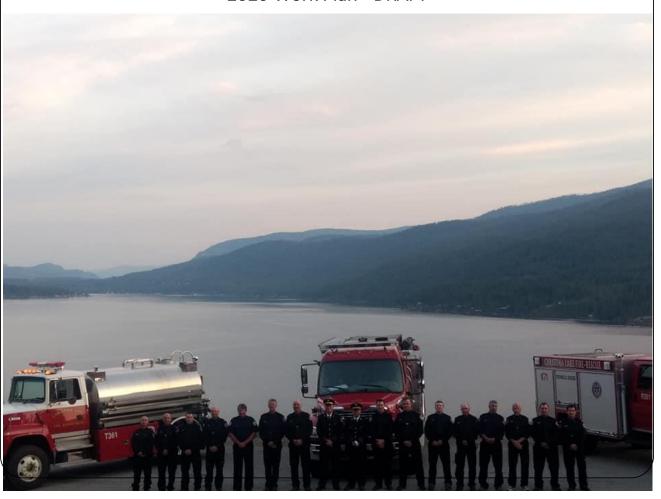
Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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# Christina Lake Fire Protection Service

2020 Work Plan - DRAFT





## **Christina Lake Fire Protection Service**

## 2020 Work Plan - DRAFT

Service Name: Christina Lake Fire Protection Service

Service Number: 051

Committee Having Jurisdiction: Electoral Area Services Committee

#### General Manager/Manager Responsible:

James Chandler, General Manager, Operations / DCAO & Chief Joe Geary

#### 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 is a composite fire department consisting of 1 career fire chief and 22 volunteers.

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, auto extrication, medical first responder services, 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 (Fore Protection) Bylaw No. 702, 1992 (converted Christina Lake Fire Protection Services to a local service)

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

#### 2019 Requisition / Budgeted Expenditures / Actual Expenditures:

\$437,516/\$629,681/\$569,565

#### Regulatory or Administrative Bylaws:

N/A

#### Service Area / Participants:

Portion of Electoral Area 'C' / Christina Lake

#### Service Levels

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

#### **Human Resources:**

- General Manager, Operations / DCAO
- Fire Chief (Local Assistant to the Fire Commissioner)
- Deputy Fire Chief & Training Officer
- Fire Captains (3)
- Safety Officer
- Lieutenants (3) act as First Responder Instructors
- Firefighters (15)
- Auxiliary Firefighters (4)

2

#### 2019 Accomplishments

January 2019 – New full time Chief, Joe Geary started in the role.

- Purchase of 9 new sets of turnout gear
- NFPA 1001 training to meet with the Provincial Playbook
- Auxiliary Firefighter program. 4 retired firefighters have returned to active duty in a support roll (pump operator, filling SCBA's, traffic control, and assisting with rehab stations.) The auxiliary members are a volunteer group and receive no remuneration for their services.



#### Training overview and achievements

In 2019, the members of the Christina Lake Fire Department continued to participate in training at the highest level. These dedicated individuals provided countless hours of their personal time towards training to be the best firefighters for the residents and visitors of Christina Lake. The total number of combined training hours for 2019 are 3182 hrs. This total not only represents Wednesday drill sessions, but also includes the extra courses that the fire service demands of today's firefighter. Christina Lake firefighters are fully engaged in the "Playbook" requirements and I am pleased to report that the department now has fourteen (14) Interior Firefighters and four (4) Exterior Level Firefighters.



## **Training Courses**

In 2019, members of the department attended several training courses. These courses include NFPA 1001 interior operations, officer development, rescue, and emergency management.

2019 Training Co	ourses
Course	TYPE / Subject
NFPA 1001 Interior Operations	Firefighting
Live Fire Training	Firefighting
NFPA 1407 Rapid Intervention Crew	Firefighting
Incident Command 100	Emergency Management
Introduction to Emergency Operations Centre	Emergency Management
Company Inspections	Fire Prevention
NFPA 1006 Rope Rescue Operations	Technical Rescue
NFPA 1006 Vehicle Technician I	Auto Extrication
Blue Card Incident Command	Fire Officer
First Responder Instructor Certification	Medical Aid

## Significant Issues and Trends:



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

With the appointment of the new full time Fire Chief training programs continue to support all members

#### 2020 Projects:

**Project:** Asset Management Planning

#### **Project Description:**

Participation in the corporate-wide asset management planning process.

#### **Project Timelines and Milestones:**

Throughout 2020.

#### **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".

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#### 2020 Projects:

**Project:** Fire Boat Acquisition and fit out



#### **Project Description:**

CLFR society has been fundraising over the past several months for the purchase of a 30' pontoon boat to be converted into a fire boat.

#### **Project Timelines and Milestones:**

Schedule not yet determined.

Will be based on ensuring standards can be met and budget support prior to commitment.

If approved – Operational service and benefits would be anticipated for the summer season of 2020.

#### **Project Risk Factors:**

Transport Canada to issue an exemption letter for small vessel commercial operators certification.

#### **Internal Resource Requirements:**

Fire Chief, GM Operations, GM Finance and various firefighters support.

#### **Estimated Cost and Identified Financial Sources:**

Purchase price for pontoon boat \$10,000.00

Estimated cost for training and conversion \$45,000.00

Fundraising total \$26,000.00

**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:** Replacement of Tender 361.

#### **Project Description:**

The Fire Department's fleet is aging and Tender 361 has exceeded its useful life (22 yrs old). Best practice for fire apparatus is to utilize them for 20 year to meet with NFPA 1901 standard for fire apparatus.

#### **Project Timelines and Milestones:**

Specification and plans development early 2020. Order and procurement, Fall 2020.

## **Project Risk Factors:**

Purchase price and cost escalation

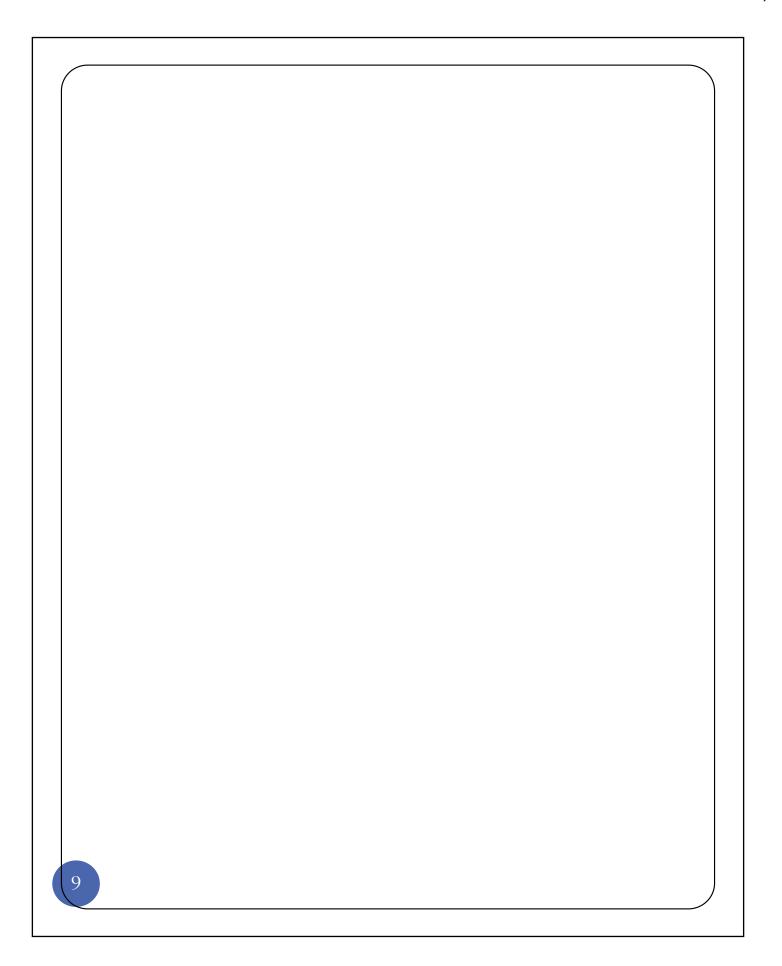
## **Internal Resource Requirements:**

Fire Chief, GM Operations and GM Finance

#### **Estimated Cost and Identified Financial Sources:**

Purchase price : \$285,000.00

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



#### FIVE YEAR FINANCIAL PLAN

#### EXHIBIT NO 051 FIRE PROTECTION AREA C - CHRISTINA LAKE

PARTICIPANT: Christina Lake Fire Protection Specified Area

		PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Dec between 2019 E and 2020 BU \$	BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE													
11 831 051	Property Tax Requisition	2	354,329	437,516	437,516	0	518,049	80,533	18.41	556,943	578,771	624,603	635,183
11 210 100	Federal Grant In Lieu	3	2,351	900	0	900	900	0	0.00	900	900	900	900
11 590 159	Miscellaneous Revenue	4	0	100	2,500	(2,400)	100	0	0.00	100	100	100	100
11 920 002	From General Capital Fund	5	0	0	0	0	200,000	200,000	0.00	0	450,000	0	0
11 921 205 11 911 100	Contribution From Reserve	6	0 57.150	56,700	0 134.465	56,700	100,000 4,915	43,300	76.37	0	50,000	0	0
11 911 100	Previous Year's Surplus	′ -	- ,	134,465		U	,	(129,549)	(96.34)				
	Total Revenue		413,830	629,681	574,481	55,200	823,964	194,283	30.85	557,943	1,079,771	625,603	636,183
EXPENDITURE													
12 241 110	Salaries - Chief	8	0	99,996	99,996	0	103,573	3,577	3.58	105,644	107,757	107,757	112,110
12 241 237	Insurance	9	26,358	45,625	29,000	16,625	37,212	(8,413)	(18.44)	37,956	38,715	39,489	40,279
12 241 251	Office Supplies	10	10,878	10,900	10,900	0	11,118	218	2.00	11,340	11,567	11,799	12,034
12 242 124	Wages Volunteers	11	63,618	71,667	45,000	26,667	81,172	9,505	13.26	83,061	84,683	86,336	88,023
12 242 159	Uniform Allowance	12	5,923	33,200	33,200	40.000	25,560	(7,640)	(23.01)	19,384	19,572	9,763	9,958
12 242 210 12 242 230	Travel Board Fee	13 14	10,076 14,228	17,000 14,473	7,000	10,000	15,340 14,723	(1,660)	(9.76)	15,647 15,017	15,960	16,279	16,605 15,937
12 242 230	Training/Seminars	14 15	19,945	35,300	14,473 35,300	0	14,723 25,994	250 (9,306)	1.73 (26.36)	26,284	15,318 26,810	15,624 27,346	27,893
12 242 234	Membership & Ref. Material	16	19,945	1,500	1,500	0	1,530	(9,300)	2.00	1,561	1,592	1,624	1,656
12 242 741	Contribution To Reserve	17	15,000	149.465	135,000	14,465	15,000	(134,465)	(89.96)	15,000	15,000	15,000	15,000
12 242 820	Debt - Interest	18	11,900	11,900	11,900	0	11,900	(134,403)	0.00	11,900	11,900	11,900	11,900
12 242 830	Debt - Principal	19	17,479	17,480	17,480	0	17,480	0	0.00	17,480	17,480	17,480	17,480
12 242 840	Vehicle Financing	20	0	0	0	0	22,100	22,100	0.00	44,200	93,925	143,650	143,650
12 242 999	Contingencies	21	425	10,000	2,167	7,833	10,200	200	2.00	10,404	10,612	10,824	11,041
12 247 213	Telephone	22	7,214	6,200	6,200	0	6,324	124	2.00	6,450	6,579	6,711	6,845
12 247 243	Building Maintenance	23	14,381	10,400	10,400	0	11,856	1,456	14.00	12,093	12,335	12,582	12,833
12 247 254	Building Maintenance - grounds	24	2,915	3,950	6,000	(2,050)	1,079	(2,871)	(72.68)	1,101	1,123	1,145	1,168
12 247 552	Utilities - Heating Fuel	25	3,595	4,000	6,000	(2,000)	6,000	2,000	50.00	6,120	6,242	6,367	6,495
12 247 553	Utilities - Electricity	26	2,991	5,350	3,000	2,350	3,557	(1,793)	(33.51)	3,628	3,701	3,775	3,850
12 247 610	Capital/Amortization	27	0	0	0	0	329,000	329,000	0.00	36,000	500,000	0	0
12 248 215	Communication Equipment R&M	28	6,555	10,353	10,353	0	10,560	207	2.00	10,771	10,987	11,206	11,431
12 248 253	Vehicle Operating	29	31,039	41,226	55,000	(13,774)	45,850	4,624	11.22	49,727	50,398	51,079	51,770
12 248 561	Shop Supplies	30	13,947	29,696	29,696	0	16,836	(12,860)	(43.31)	17,173	17,516	17,866	18,224
12 248 990	Previous Year's Deficit	31	0	0	0	0	0	0	0.00	0	0	0	0
	Total Expenditure		279,366	629,681	569,565	60,115	823,964	194,283	30.85	557,943	1,079,771	625,603	636,183
	Surplus(Deficit)		134,465		4,915								

	Property Tax Requisition	2020	2021	2022	2023	2024
2019	11 831 051 051	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
437,516	Christina Lake Fire Specified Area	518,049	556,943	578,771	624,603	635,183
	2015 Requisition \$310,824					
	2016 Requisition \$312,386					
	2017 Requisition \$328,967					
	2018 Requisition \$354,329					
	2019 Requisition \$437,516					
	Current Year Budget	518,049	556,943	578,771	624,603	635,183

Notes:	Previous Year Budget	437,516
Limit:	Annual tax requisition not to exceed the greater of	
	\$125,000 or \$1.8688/1000 of net taxable values>	1,213,458

Name Account	Federal Grant In Lieu 11 210 100 051	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant In Lieu	900	900	900	900	900	900
							ļ
	Current Year Budget	900	900	900	900	900	900

Notes:	Previous Year Budget	900
	Actual To December 31, 2019	-
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Name Account	Miscellaneous Revenue 11 590 159 051	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Income	100	100	100	100	100	100
-		-					
	<del> </del>						
-		-					
	<del> </del>						
	<del> </del>					-	
	Current Year Budget	100	100	100	100	100	100

borrowing 285 at 4% 296400 5 year ann 59280 per year

Allachment # 1.W)

Notes:	Previous Year Budget	100
	Actual To December 31, 2019	2,500
	-	

2020-01-10 Fire Protection Area C - Christina Lake Page 4

Name Account	From General Capital Fund 11 920 002 051	2019 Prior Year	2020 Budget	2021 Budge	t	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amoun		Amount	Amount	Amount
1	Tender Replacement	-	200,000	-		-	-	-
2	Main Engine Replacement					450,000		
	_							
	Current Year Budget	-	200,000	-		450,000	-	-

Notes:	Previous Year Budget	-
	Actual To December 31, 2019	-
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Name	Contribution From Reserve	2019	2020	2021	2022	2023	2024
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	е					
4							
5	Equipment (SCBA and More)	15,000					
6	Training	15,000					
7	Turn Out Gear	25,000					
8	Hose Testing Wages	1,700					
9	Tender Replacement		85,000				
10	Main Engine Replacement				50,000		
11	Boat fit and build costs		15,000				
			100.000		F0.000		
	Current Year Budget	56,700	100,000	-	50,000	-	-

Notes:	Previous Year Budget	56,700
	Actual To December 31, 2019	-
Item #5	Item #10 - Shop Supplies )1-2-248-561-051)	
Item #6	Item #7 - Training/Seminars (1-2-242-234-051)	
Item #7	Item #1 - Uniform Allowanace (1-2-242-159-051)	
Item #8	Item #10 - Wages Volunteers (1-2-242-124-051)	

Name Account	Previous Year's Surplus 11 911 100 051	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	 2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	134,465	4,915	-	-	-	-
						1	
	Current Year Budget	134,465	4,915	-	-	-	-

Notes:	Previous Year Budget	134,465
	Actual To December 31, 2019	134,465

Name Account	Salaries - Chief 12 241 110 051	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fire Chief	82,496	86,073	2.0%	87,794	2.0%	89,550	2.0%	91,341	2.0%	93,168
2	Benefits @ 28%	23,058	24,057	28.0%	24,538	28.0%	25,029	28.0%	25,530	28.0%	26,040
3	Cost Pressures Management	(5,558)	(6,557)	2.0%	(6,688)	2.0%	(6,822)	2.0%	(6,959)	2.0%	(7,098)
4											
	A	22.222	100 570		105.014		407.757		100.010		110.110
	Current Year Budget	99,996	103,573		105,644		107,757		109,912		112,110

Notes:	Previous Y	ear Budget	99,996
	Actual To Decemb	per 31, 2019	99,996
Item #2	Benefits Updated for 1.95% Employer Health Tax In 2	019 & End of N	MSP Premiums in 2020
Item #3	To Get to Benefit Estimate of \$17,500		

Name Account	Insurance 12 241 237 051	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Firefighter 24 Hour Insurance Plan	3,468	3,537	2.0%	3,608	2.0%	3,680	2.0%	3,754	2.0%	3,829
2	Non Firefighting Liability	612	624	2.0%	637	2.0%	649	2.0%	662	2.0%	676
3	Building & Contents Insurance	2,010	2,050	2.0%	2,091	2.0%	2,133	2.0%	2,176	2.0%	2,219
4	Establish a Life, Medical & Dental program for	2,010	2,000	2.076	2,031	2.076	2,100	2.076	2,170	2.0 /6	2,213
- 4	Volunteers on the Christina Lake Fire Dept.	39,535	31,000	2.0%	31,620	2.0%	32,252	2.0%	32,897	2.0%	33,555
	Volunteers on the Christina Lake File Dept.	39,333	31,000	2.0%	31,020	2.0%	32,232	2.0%	32,037	2.0%	33,333
		-									
		-									
		-									
		-									
	Current Year Budget	45,625	37,212		37,956		38,715		39,489		40,279

Notes:	Previous Year Budget	45,625
	Actual To December 31, 2019	29,000
Item #4	Life, Medical & Dental program for Volunteer Firefighters	
	See Business Case with Attachments	
Annual ins	surance reduced to reflect costs of insurance for # of firefighters on crew	

Name	Office Supplies	2019	2020		2021		2022		2023		2024
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	6,212	2.0%	6,336	2.0%	6,463	2.0%	6,592	2.0%	6,724
2	Advertising & Fire Prevention	800	816	2.0%	832	2.0%	849	2.0%	866	2.0%	883
3	Medical Exams & Vaccinations	500	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
4	Computer Supplies & Cable Fee	2,000	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208
5	Postage & Shipping	1,000	520	2.0%	530	2.0%	541	2.0%	552	2.0%	563
6	Drinking Water & food supplies	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
			·								
	Current Year Budget	10,900	11,118		11,340		11,567		11,799		12,034

Notes:	Previous Year Budget	10,900
	Actual To December 31, 2019	10,900
_		

Name Account	Wages - Volunteers 12 242 124 051	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Meetings & Practices:										
	(25 members @ \$20 x 50 @ 80% turnout rate)	20,800	19,000	2.0%	19,380	2.0%	19,768	2.0%	20,163	2.0%	20,566
2	Emergency Callouts (25 @ \$20 x 100 calls @ 50%)	35,000	25,000	2.0%	25,500	2.0%	26,010	2.0%	26,530	2.0%	27,061
3	Wages - admin assistant part-time		18,720	2.0%	19,094	2.0%	19,476	2.0%	19,866	2.0%	20,263
4	Wages - Deputy Chief	2,500	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
5	Wages - Captain 3 @ \$1250	3,000	3,750	2.0%	3,825	2.0%	3,902	2.0%	3,980	2.0%	4,059
6	FR Instr Lieutenant (3 @ \$1000)	2,250	3,000	2.0%	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247
	Subtotal	63,550	71,970		73,409		74,878		76,375		77,903
8	Salary Related Benefits @ 6.95%	4,417	5,002		5,102		5,204		5,308		5,414
9	Year end service gifts and awards dinner	2,000	2,500	2.0%	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706
10	Hose Testing	1,700	1,700		2000		2000		2000		2000
		74.007	04 4=0		00.001		04.000		00.000		
	Current Year Budget	71,667	81,172		83,061		84,683		86,336		88,023

Notes:	Previous Year Budget	71,667
	Actual To December 31, 2019	45,000
Item #3	Moved to Page '7' - Salaries - Chief (1-2-241-110-051)	

Name	Uniform Allowance	2019	2020		2021		2022		2023		2024
Account	12 242 159 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Replacement Turnout Gear & Coveralls (5 sets)	25,000	10,000		10,000		10,000				
2	Replacement Uniform Equipment		6,360								
	14 sets of wildland & structual boots require										
	replacement to meet with NFPA & WCB standards.										
	Haifamaa Halmaa flaahiinka alama Qurildiand DD	0.000	0.000		0.204		0.570		0.700		0.050
	Uniforms, Helmets, flashlights, gloves & wildland PP	8,200	9,200	2.0%	9,384	2.0%	9,572	2.0%	9,763	2.0%	9,958
	Current Year Budget	33,200	25,560		19,384		19,572		9,763		9,958

Notes:	Previous Year Budget	33,200
	Actual To December 31, 2019	33,200
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Name	Travel	2019	2020		2021		2022		2023		2024
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	8,160	2.0%	8,323	2.0%	8,490	2.0%	8,659	2.0%	8,833
2	Outside Trainer Expenses	5,000	3,100	2.0%	3,162	2.0%	3,225	2.0%	3,290	2.0%	3,356
3	Fire Chief Meetings & Seminars	2,500	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706	2.0%	2,760
4	Lost Wages	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
5	Fire Chief & Deputy Chief to Fire Chiefs Convention	1									
	and Training in Penticton, BC										
									`		
	Current Year Budget	17,000	15,340		15,647		15,960		16,279		16,605

Notes:	Previous Year Budget	17,000
	Actual To December 31, 2019	7,000
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Name Account	Board Fee 12 242 230 051	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	12 242 230 031	FIIUI I Eai	Duugei		Duugei	1	Duuyei	1	Duugei		Duugei
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	12,489	12,739	2.0%	12,994	2.0%	13,254	2.0%	13,519	2.0%	13,789
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
		1									
	Current Year Budget	14,473	14,723		15,017		15,318		15,624		15,937

Notes:	Previous Year Budget	14,473
	Actual To December 31, 2019	14,473
		<u>.</u>
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Name	Training/Seminars	2019	2020		2021		2022		2023		2024
Account	12 242 234 051	Prior Year	Budget	1	Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual Firefighter Training	6,090	11,500	2.0%	11,500	2.0%	11,730	2.0%	11,965	2.0%	12,204
2	Officers Training	2,030	2,071	2.0%	2,112	2.0%	2,154	2.0%	2,197	2.0%	2,241
3	Special Training (Emergency Veh, First Resp)	12,180	12,424	2.0%	12,672	2.0%	12,926	2.0%	13,184	2.0%	13,448
4	Auto Extrication Training Course										
5	First Responder Training and Recertifications										
6	Haz Nar Awareness Training										
7	Fire Certs and FA Renewals	15,000									
		05.000	05.00.1		00.001		00.012		07.0		07.000
	Current Year Budget	35,300	25,994		26,284		26,810		27,346		27,893

Notes:	Previous Year Budget	35,300
	Actual To December 31, 2019	35,300
Item #3	Includes new licences, Fees & Medicals	

Name	Membership & Reference Materials	2019	2020		2021		2022		2023		2024
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	918	2.0%	936	2.0%	955	2.0%	974	2.0%	994
	(VFFA, BCFCA, CFCA, TOA, FF Magazine)										
2	Chief Membership Fees	600	612	2.0%	624	2.0%	637	2.0%	649	2.0%	662
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	Current Year Budget	1,500	1,530		1,561		1,592		1,624		1,656

Notes:	Previous Year Budget	1,500
	Actual To December 31, 2019	1,500

Name Account	Contribution To Reserve 12 242 741 051	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	_
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount	1
1	General Reserve Contribution	15,000	15,000	15,000	15,000	15,000	15,000	1
2	Reserve for future capital	134,465						1
3	future funds for equip and engine replacement in 202	23	-					1
								1
								1
								1
								1
								1
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	Current Year Budget	149,465	15,000	15,000	15,000	15,000	15,000	75

Notes:	Previous Year Budget	149,465
	Actual To December 31, 2019	135,000

\$ 178,670.73

Balance in Reserve December 31, 2018 \$328,135.73 forecast end of 2019
Account Number 34 700 051 plus \$75k \$403,135.73 budget end of 5 years

2020-01-10 Fire Protection Area C - Christina Lake Page 17

Name Account	<b>Debt - Interest</b> 12 242 820 051	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1							
<u> </u>	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
						i	
	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, 2019	11,900
Items #1,2	MFA Issue #118 (April 11, 2012 - April 11, 2027)	

Name Account	<b>Debt - Principal</b> 12 242 830 051	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	17,480
Item #1	MFA Issue #118 (April 11, 2012 - April 11, 2027)	
	First Principal payment due April 11, 2013	

Name Account	Vehicle Financing 12 242 840 051	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Tender Replacement	-	22,100	44,200	44,200	44,200	44,200
2	Main Engine Replacement				49,725	99,450	99,450
	1		00.100	44.000		110.050	
	Current Year Budget	-	22,100	44,200	93,925	143,650	143,650

Notes:		Previous Year Budget	-
	Actu	al To December 31, 2019	-
Item #1	Estimated \$200,000 @ 4% for 5 Years	\$3,683.30	Per Month
Item #2	Estimated \$450,000 @ 4% for 5 Years	\$8,287.43	Per Month

Name	Contingencies	2019	2020		2021		2022		2023		2024
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	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824	2.0%	11,041
	Possible relacement of Firefighting bunker gear										
	funded from Reserves if necessary										
2	Contribution to City of Grand Forks for live fire cent	re									
	+										
	Current Year Budget	10,000	10,200		10,404		10,612		10,824		11,041

Notes:	Previous Year Budget	10,000
	Actual To December 31, 2019	2,167

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Name	Telephone	2019	2020		2021		2022		2023		2024
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	6,324	2.0%	6,450	2.0%	6,579	2.0%	6,711	2.0%	6,845
	Cellular telephones										
	Current Year Budget	6,200	6,324		6,450		6,579		6,711		6,845
<u> </u>	Current real budget	0,200	0,024		0,730		0,079	l	0,711		0,040

Notes:	Previous Year Budget	6,200
	Actual To December 31, 2019	6,200
•		<u> </u>

Name	Building Maintenance (Fire Hall)	2019	2020		2021		2022		2023		2024
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 \$75	2,600	3,900	2.0%	3,978	2.0%	4,058	2.0%	4,139	2.0%	4,221
2	Cleaning & Janitor Supplies	3,750	3,825	2.0%	3,902	2.0%	3,980	2.0%	4,059	2.0%	4,140
3	Garbage Removal (Landfill charges)	500	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
4	Building Security (Annual Fee)	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
5	Kitchen	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
6	General Contingency for Building	1,550	1,581	2.0%	1,613	2.0%	1,645	2.0%	1,678	2.0%	1,711
7											
	Current Year Budget	10,400	11,856		12,093		12,335		12,582		12,833

Notes:	Previous Year Budget	10,400
	Actual To December 31, 2019	10,400
_		

Name	Building Maintenance - Grounds	2019	2020		2021		2022		2023		2024
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	1,079	2.0%	1,101	2.0%	1,123	2.0%	1,145	2.0%	1,168
	Including: Snow Removal \$(1,000)										
	General Maint. @ \$50 x 31 (\$1,550)										
									ļ		
								-	<u> </u>		
	Current Year Budget	3.950	1.079		1,101		1,123		1.145		1,168
	Current Year Budget	3,950	1,079		1,101		1,123		1,145		

Notes:	Previous Year Budget	3,950
	Actual To December 31, 2019	6,000

Name	Utilities - Heating Fuel	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	12 247 552 051	Piloi real	Budget		Budget	1	Budget	1	Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Heating Fuel	4,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
	Current Year Budget	4,000	6,000		6,120		6,242		6,367		6,495

Notes:	Previous Year Budget	4,000
	Actual To December 31, 2019	6,000
\ <u></u>		

rage 401 or

12 247 553 051				_2021		2022		2023		2024
12 247 333 031	Prior Year	Budget		Budget		Budget		Budget		Budget
Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
FortisBC - Electricity provider	5,000	3,200	2.0%	3,264	2.0%	3,329	2.0%	3,396	2.0%	3,464
Christina Lake Water Works District	350	357	2.0%	364	2.0%	371	2.0%	379	2.0%	386
										-
Current Year Budget	5 350	3 557		3 628		3 701		3 775		3,850
	FortisBC - Electricity provider Christina Lake Water Works District	FortisBC - Electricity provider 5,000	FortisBC - Electricity provider 5,000 3,200 Christina Lake Water Works District 350 357	FortisBC - Electricity provider 5,000 3,200 2.0% Christina Lake Water Works District 350 357 2.0%	FortisBC - Electricity provider 5,000 3,200 2.0% 3,264 Christina Lake Water Works District 350 357 2.0% 364	FortisBC - Electricity provider 5,000 3,200 2.0% 3,264 2.0% Christina Lake Water Works District 350 357 2.0% 364 2.0%	FortisBC - Electricity provider 5,000 3,200 2.0% 3,264 2.0% 3,329 Christina Lake Water Works District 350 357 2.0% 364 2.0% 371	FortisBC - Electricity provider 5,000 3,200 2.0% 3,264 2.0% 3,329 2.0% Christina Lake Water Works District 350 357 2.0% 364 2.0% 371 2.0%	FortisBC - Electricity provider 5,000 3,200 2.0% 3,264 2.0% 3,329 2.0% 3,396 Christina Lake Water Works District 350 357 2.0% 364 2.0% 371 2.0% 379	FortisBC - Electricity provider 5,000 3,200 2.0% 3,264 2.0% 3,329 2.0% 3,396 2.0% Christina Lake Water Works District 350 357 2.0% 364 2.0% 371 2.0% 379 2.0%

Notes:	Previous Year Budget	5,350
	Actual To December 31, 2019	3,000
•		

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Name	Capital	2019	2020		2021	2022		2023	2024	
Account	12 247 610 051	Prior Year	Budget		Budget	Budget		Budget	Budget	
Item No	Description	Amount	Amount		Amount	Amount		Amount	Amount	
1	Replacement of Primary Fire Engine					500,000	D/R			
2	Replace Tender		285,000	D/R						
3	Air Breathing Packs SCBA x3									
4	Roof Repairs									
5	new boat fit out		30,000							
6	Auto Ex tools		14,000		36,000					
	Auto X tools are outdated and are not sufficent									
	to meet with todays new car technology and ultra									
	high strength steel									
	Sources of Funding Capital Projects:									
	D = Debenture Borrowing									
	R = Reserves									
	C = Current Revenues									
	L = Lease									
	N = Donations or Other Sources									
	Current Year Budget	-	329,000		36,000	500,000		-	-	

Notes:	Previous Year Budget	
	Actual To December 31, 2019	-

Sources of Funding Capital Projects:	
D = Debenture Borrowing	
R = Reserves	
C = Current Revenues	
S = Short Term Borrowing	
G = Gas Tax Grant	

Name Account	Communications Equipment R&M 12 248 215 051	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	12 240 210 001	i iioi ieai	Duugei	ı	Daaget		Daaget	1	Duaget	1	Duuget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Radio Licenses	1,553	1,584	2.0%	1,616	2.0%	1,648	2.0%	1,681	2.0%	1,715
2	General Maintenance & Repair	3,106	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362	2.0%	3,429
3	Replacement Batteries	2,588	2,640	2.0%	2,693	2.0%	2,747	2.0%	2,802	2.0%	2,858
4	Replacement Pagers/Radios	3,106	3,168	2.0%	3,231	2.0%	3,296	2.0%	3,362	2.0%	3,429
	<u> </u>										
	-										
	Current Year Budget	10,353	10,560		10,771		10,987		11,206		11,431

Notes:	Previous Year Budget	10,353
	Actual To December 31, 2019	10,353

Name Account	<b>Vehicle Operating</b> 12 248 253 051	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Inspections (6)	3,106	3,168	2.0%	3,231	1.5%	3,280	1.5%	3,329	1.5%	3,379
2	Vehicle Repair & Maintenance	10,000	12,000	2.0%	12,240	1.5%	12,424	1.5%	12,610	1.5%	12,799
3	Vehicle Fuel & Oil	18,860	19,237	2.0%	19,622	1.5%	19,916	1.5%	20,215	1.5%	20,518
4	Annual Pump Inspections & Service	3,002	3,062	2.0%	3,123	1.5%	3,170	1.5%	3,218	1.5%	3,266
5	Vehical Insurance (See Listing Below)	6,258	6,383	2.0%	6,511	1.5%	6,608	1.5%	6,708	1.5%	6,808
6	Boat maintenance		2,000		5,000		5,000		5,000		5,000
Plate #	List of Insured Vehicles:										
0486GH	1997 Ford Pumper (Reconditioned)										
7339WM	1993 Volvo Pumper										
7341WM	1981 GMC Mini-Pumper										
AT4411	2007 Arctic Cat ATV										
CN1512	2007 GMC Black - Attach Vehicle										
EF1829	2009 Ford F150 CrewCab 4x4 Red										
EF1831	2012 Freightliner Pumper Red										
UJJ18S	2006 Snowbear Utility Trailer										
	Current Year Budget	41,226	45,850		49,727		50,398		51,079		51,770

Notes:	Previous Year Budget	41,226
	Actual To December 31, 2019	55,000

Name	Shop supplies	2019	2020		2021		2022		2023		2024
Account	12 248 561 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Equipment and tools	4,196	7,760	2.0%	7,915	2.0%	8,074	2.0%	8,235	2.0%	8,400
2	Firefighting Foam	750	765	2.0%	780	2.0%	796	2.0%	812	2.0%	828
3	Replacemnt Hose & Nozzles	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
4	Fire Extinguisher Maintenance & Repair	200	2,050	2.0%	2,091	2.0%	2,133	2.0%	2,175	2.0%	2,219
5	SCBA Testing & Maintenance	800	816	2.0%	832	2.0%	849	2.0%	866	2.0%	883
6	Medical Oxygen & FR supplies	4,000	600	2.0%	612	2.0%	624	2.0%	637	2.0%	649
7	Firefighter accountability passports	1,750	1,785	2.0%	1,821	2.0%	1,857	2.0%	1,894	2.0%	1,932
8	Defibrilator Annual Inspection & Service	750	765	2.0%	780	2.0%	796	2.0%	812	2.0%	828
9	Cascade Air System Inspection & Serice	750	765	2.0%	780	2.0%	796	2.0%	812	2.0%	828
10	Additional Equip Tools, SCBA etc,	15,000									
	Current Year Budget	29,696	16,836		17,173		17,516		17,866		18,224
	Current fear budget	29,090	10,830		17,173		17,510		17,800		10,224

Notes:	Previous Year Budget	29,696
	Actual To December 31, 2019	29,696
	<u> </u>	

Name Account	Previous Year's Deficit 12 248 990 051	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
	+						
					1		
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual To December 31, 2019	-



# Beaverdell Fire Protection Service

### 2020 Work Plan- DRAFT



#### BEAVERDELL FIRE PROTECTION SERVICE

2020 James Chandler, General Manager, Operations / Deputy CAO (updated Jan 2020)



### **Beaverdell Fire Protection Service**

#### 2020 Work Plan- DRAFT

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

#### 2019 Requisition / Budgeted Expenditures / Actual Expenditures:

\$60,209/\$74,463/Estimated\$62,640

1

#### 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

#### 2019 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.

Big White Fire Department staff have regularly attended Beaverdell, up to once a week to help coordinate and provide training for all personnel.

#### Significant Issues and Trends:

The main issue and challenge facing the Beaverdell Fire Department are the competency and training standards dictated by the Provincial "Playbook". The Beaverdell Fire Department is actively working toward ensuring that its membership is meeting the necessary standards for the designated level of service for the department (Exterior Operations.)

In the coming 5 years a fleet management plan should be established as the department holds a number of vehicles that may not require replacement and the main rescue engine and tender will soon need to be replaced. The financing and decisions about investing in the right equipment will may need to be supported, with technical and expert input from other Fire Chief's in the Region.

### 2020 Projects:

**Project:** Asset Management Planning

#### **Project Description:**

Participation in the corporate-wide asset management planning process.

#### **Project Timelines and Milestones:**

Throughout 2020.

#### **Project Risk Factors:**

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

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

Estimated Cost and Identified Financial Sources: N/A

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





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

### EXHIBIT NO 053 FIRE PROTECTION AREA 'E' / WEST BOUNDARY - BEAVERDELL

PARTICIPANT: Beaverdell Fire Protection Specified Area

		PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Decrease) between 2019 BUDGET and 2020 BUDGET \$ %		2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE													
11 831 053	Property Tax Requisition	2	53,021	60,209	60,209	0	71,007	10,798	17.93	77,859	77,889	77,920	77,951
11 590 159	Miscellaneous Revenue	3	15,455	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	12,177	14,254	14,254	0	11,823	(2,431)	(17.06)	0	0	0	0
	Total Revenue		80,653	74,463	74,463	0	82,830	8,367	11.24	77,859	77,889	77,920	77,951
EXPENDITUR	RE												
12 244 140	Volunteer Honoraria & Benefits	6	342	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 210	Travel & Vehicles	7	459	3,500	2,000	1,500	3,500	0	0.00	3,500	3,500	3,500	3,500
12 244 215	Communications	8	3,682	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	420	900	900	0	900	0	0.00	900	900	900	900
12 244 230	Board Fee	10	1,406	1,434	1,434	0	1,463	29	2.02	1,492	1,522	1,553	1,584
12 244 234	Training	11	3,809	7,000	7,000	0	7,000	0	0.00	7,000	7,000	7,000	7,000
12 244 237	Insurance	12	6,238	7,164	5,469	1,695	6,629	(535)	(7.47)	6,629	6,629	6,629	6,629
12 244 239	Volunteer Recognition/Awards	13	0	500	500	0	500	0	0.00	500	500	500	500
12 244 243	Building Maintenance	14	6,316	4,000	4,000	0	4,000	0	0.00	4,000	4,000	4,000	4,000
12 244 247	Firefighting Equipment & Safety	15	417	7,000	7,000	0	7,000	0	0.00	7,000	7,000	7,000	7,000
12 244 248	Dry Hydrant	16	0	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 251	Office Supply & Expense	17	1,541	1,000	1,000	0	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 253	Vehicle/Equipment Maintenance	18	8,820	9,000	6,000	3,000	19,000	10,000	111.11	19,000	19,000	19,000	19,000
12 244 610	Capital / Amortization	19	17,111	0	0	0	0	0	0.00	0	0	Ö	0
12 244 741	Contribution To Equipment Reserve	20	1,000	5,000	5,000	0	10,000	5,000	100.00	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	6,127	3,000	3,127	0	(6,127)	(100.00)	0	0	0	0
12 244 990	Previous Year's Deficit	24	0	0	0	0	0	Ó	0.00	0	0	0	0
	Total Expenditure		66,399	74,463	62,640	11,823	82,830	8,367	11.24	77,859	77,889	77,920	77,951
	Surplus(Deficit)		14,254		11,823								

	Property Tax Requisition	2020	2021	2022		2023		2024
2019	11 831 053 053	Budget	 Budget	Budget	Budget			Budget
Actual	Description	Amount	Amount	Amount		Amount		Amount
60,209	Beaverdell Fire Protection Specified Area	71,007	77,859	77,889		77,920		77,951
	2014 Requisition \$43,382 2015 Requisition \$44,117 2016 Requisition \$45,371 2017 Requisition \$49,633							
	2017 Requisition \$49,633 2018 Requisition \$53,021							
	Current Year Budget	71,007	77,859	77,889		77,920		77,951

Not	es:	Previous Year Budget 60,209	
Lim	it:	Requisition not to exceed the greater of \$55,650.00 or \$01.04/\$1,000 per	year
Cal	culation:		
\$	81,376.67		
	Check	OK	

Name Account	Miscellaneous Revenue 11 590 159 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Transferred from Midway, Beaverdell EMS						
2	Grant-In-Aid						
3	Beaverdell Fire Society - Tender Donation						
	,						
	Current Year Budget	-	•	•	-	-	-

Notes:	Previous Year Budget -
	Actual to December 31, 2019 -
Item #1	Transfer funding from Exhibit 055 Midway & Beaverdell Emergency Response
	Requires Journal Entry

Name Account	Transfer From Reserve Account 11 921 205 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
				-	-	-	-
		-					
		-					
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name Account	Previous Year's Surplus 11 911 100 053	2019 Prior Year	2020 Budget	2021 Budget		2022 Budget		2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount		Amount		Amount	Amount
1	Previous Year's Surplus	14,254	11,823	-		-		-	-
	+								
					ļ		ļ		
	Current Year Budget	14,254	11,823	-		_		_	_

Notes:	Previous Year Budget	14,254
	Actual to December 31, 2019	14,254

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Name Account	Volunteer Honararia & Benefits 12 244 140 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Volunteer Honoraria & Benefits	1,000	1,000	1,000	1,000	1,000	1,000
		1.000	1 000	4.000	1.000	4.000	4
	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, 2019	1,000

Name Account	<b>Travel &amp; Vehicles</b> 12 244 210 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Travel & Vehicles	3,500	3,500	3,500	3,500	3,500	3,500
	Current Year Budg	get 3,500	3,500	3,500	3,500	3,500	3,500

Notes:	Previous Year Budget	3,500
•	Actual to December 31, 2019	2,000
Item #1		

Name Account	<b>Communications</b> 12 244 215 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	2,500
Item #1		

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Name Account	Memberships, Professional Fees 12 244 223 053	2019 Prior Year	2020 Budget		2021 Budget	2022 Budget	2023 Budget	2024 Budget
				<u> </u>				
Item No	Description	Amount	Amount		Amount	Amount	Amount	Amount
1	Memberships, Professional Fees	900	900		900	900	900	900
								+
								+
							1	
	Current Year Budget	900	900		900	900	900	900

Notes:	Previous Year Budget	900
	Actual to December 31, 2019	900

Name Account	Board Fee 12 244 230 053	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,434	1,463	2.0%	1,492	2.0%		2.0%		2.0%	1,584
			,		•		,		,		•
		-									
		+									
	Current Year Budget	1,434	1,463		1,492		1,522		1,553		1,584

Notes:	Previous Year Budget	1,434
	Actual to December 31, 2019	1,434
•	·	

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Name Account	<b>Training</b> 12 244 234 053	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training	7,000	7,000		7,000		7,000		7,000		7,000
					-		-		-		-
							-		-		-
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										$\sqcup$	
										igspace	
	Current Year Budget	7,000	7,000		7,000		7,000		7,000	$\vdash\vdash$	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2019	7,000
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Name	Insurance	2019	2020		2021		2022		2023		2024
Account	12 244 237 053	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	To Insure Fire Apparatus (ICBC)	3,189	2,654		2,654		2,654		2,654		2,654
2	Public Safety Building (Firehall)	914	914		914		914		914		914
3	Volunteer Accident & Sickness Insurance	3,061	3,061		3,061		3,061		3,061		3,061
DI . "											
Plate #											
0083FB	E3 - 1981 Ford Thibault Pumper										
0084FB	E2 - 1980 GMC Tanker										
BT7861	E1 - 2009 E-One ES Pumper										
EL5347	E5 - 2001 Ford Ambulance - Red										
	Current Year Budget	7,164	6,629		6,629		6,629		6,629		6,629

Notes:	Previous Year Budget	7,164
	Actual to December 31, 2019	5,469
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	

2020-01-10 Fire Protection Area E - Beaverdell

Name Account	Volunteer Recognition/Awards 12 244 239 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	500
•		

Name Account	Building Maintenance 12 244 243 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Account	12 244 243 033	FIIOI I Cai	Duugei	Buugei	Duugei	Buugei	Buugei
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building Maintenance	4,000	4,000	4,000	4,000	4,000	4,000
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							ļ
	Current Veer Budget	4 000	4 000	4 000	4 000	4 000	4.000
	Current Year Budget	4,000	4,000	4,000	4,000	4,000	4,000

Notes:	Previous Year Budget	4,000
	Actual to December 31, 2019	4,000

Name Account	Firefighting Equipment & Safety 12 244 247 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Firefighting Equipment & Safety	7,000	7,000	7,000	7,000	7,000	7,000
	Current Year Budget	7,000	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2019	7,000
Item #1		

Name Account	<b>Dry Hydrant</b> 12 244 248 053	2019 Prior Year	2020 Budget	2021 Budget		2022 Budget	2023 Budget	2024 Budget
		1 1101 1001						
Item No	Description	Amount	Amount	Amount		Amount	Amount	Amount
1	Dry Hydrant	1,000	1,000	1,000		1,000	1,000	1,000
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		+						
	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, 2019	1,000

Name Account	Office Supply & Expense 12 244 251 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget		2024 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, 2019	1,000
Item #1		

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Name Account	Vehicle/Equipment Maintenance 12 244 253 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget		2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount		Amount
1	Available for Maintenance on all Equipment	9,000	9,000	9,000	9,000	9,000		9,000
	and Vehicles							
	2 Future Maintenance Funding and Reserve		10,000	10,000	10,000	10,000		10,000
							+	
	Current Year Budget	9,000	19,000	19,000	19,000	19,000		19,000

Notes:	Previous Year Budget	9,000
	Actual to December 31, 2019	6,000
Item #1		

Name Account	<b>Capital</b> 12 244 610 053	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget	2023 Budget	2024 Budget	
Item No	Description	Amount	Amount		Amount		Amount	Amount	Amount	
1	Beaverdell Fire Society - Tender Donation	-	ı		-		-	-	-	
2	Taxes Due @ Registration of New Tender									
				1						4
				<b> </b>						1
										$\vdash$
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	Current Year Budget	-	_	1	_	1	_	_	_	$\vdash$

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-
Item #1	Truck Purchase by Beaverdell Fire Society (BC Bid) & Donated to RDKB	

Sources of Funding Capital Projects:	
D = Debenture Borrowing	
R = Reserves	
C = Current Revenues	
S = Short Term Borrowing	
G = Gas Tax Grant	

Page 430 of

Name Account	Contribution To Equipment Reserve 12 244 741 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contribution To Equipment Reserve	5,000	10,000	5,000	5,000	5,000	5,000
2	Transfer prior year operating to surplus						
							<u> </u>
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	Current Year Budget	5,000	10,000	5,000	5,000	5,000	5,000

Notes:		Previous Year Budget	5,000		
		Actual to December 31, 2019	5,000		
Item #1	Start to plan for new tender			\$ 30,319.69	Balance in Reserve December 31, 2018 General Ledger Account 34 700 053

Name	Debt - Interest	2019	2020	2021	2022	2023	2024
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, 2019	9,675
	MFA Debenture 25 Years \$215,000 Class A Pumper	
	SPRING 2010 MFA ISSUE No 110 4.50% Last payment 2035	

Name Account	<b>Debt - Principal</b> 12 244 830 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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 Budge	et 5,163	5,163	5,163	5,163	5,163	5,163

Notes:	Previous Year Budget	5,163
	Actual to December 31, 2019	5,163
	MFA Debenture 25 Years \$215,000 Class A Pumper	
	SPRING 2010 MFA ISSUE No 110 4.50% Last payment 2035	

Name	Contingency 12 244 999 053	2019 Prior Year	2020 Budget	2021		022	2023	2024 Budget
Account	12 244 999 053	Prior rear	Budget	Budget	<u>D</u> I	ıdget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Ar	nount	Amount	Amount
1	Grant-In-Aid	-	-	-		-	-	-
	- Upgrade Existing Recruitment/Training Program							
	- Inspect/Repair Fire Apparatus/Equipment/Hall							
	- Purchase Phone Line, Computer, Printer, & Fax							
2	Charles Fire Hall Darking Lat							
	Snow Clearing Fire Hall Parking Lot	- 0.407	-	-		-	 -	-
3	Contingency	6,127						
	Current Year Budget	6,127	-	-		-	-	-

Notes:	Previous Year Budget	6,127
	Actual to December 31, 2019	3,000

Name Account	Previous Year's Deficit 12 244 990 053	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	-
•		

Bea				
Account Number	Description	2020	2019	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	\$19,000.00	\$ 9,000.00	10,000.00
	Total Operating Expense	\$49,900.00	\$ 39,900.00	#########

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# Big White Fire Department

#### 2020 Work Plan



#### RDKB BIG WHITE FIRE DEPARTMENT

2020

Authored by: Fire Chief Chris Cormack

**Service Number: 054** 



# **Big White Fire Department**

#### 2020 Work Plan

Service Name: Regional District of Kootenay Boundary Big White Fire Department

Service Number: 054

Committee having jurisdiction: Fire Advisory Board, RDKB Board of Directors

General Manager/Manager Responsible: James Chandler GM Ops & Fire Chief Chris Cormack

**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.

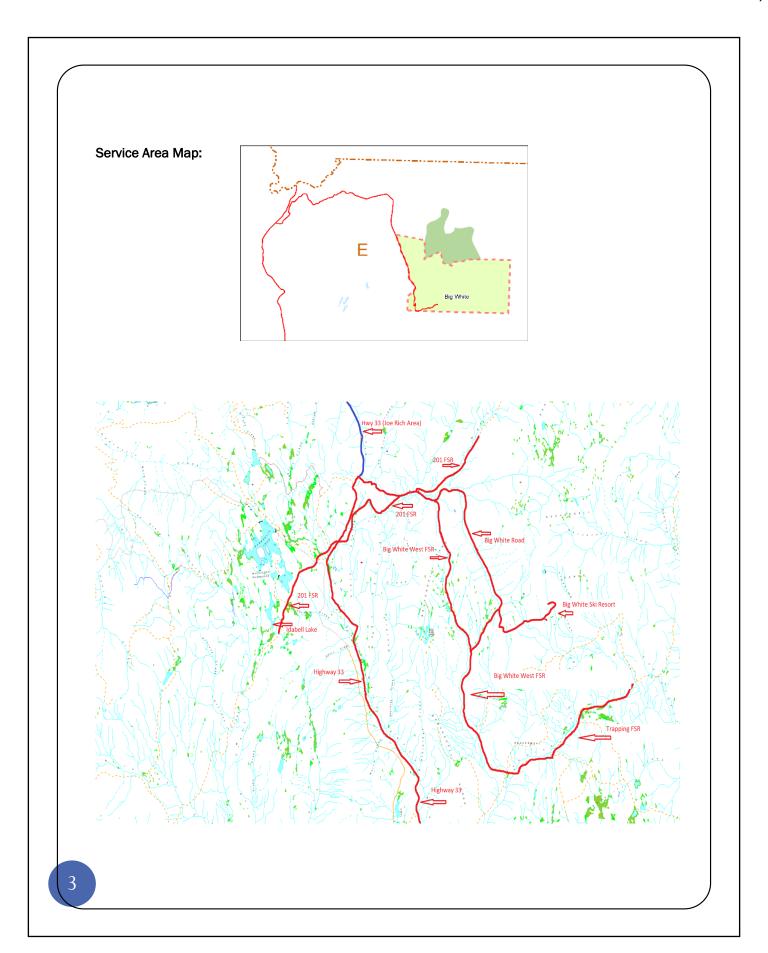
- Local Government Act
- Community Charter
- BC Fire Safety Act
- Workers' Compensation Act
- Emergency Health Services Act
- Emergency Program Act
- Motor Vehicle Act
- Societies Act
- Employment Standards Act
- Bill C-45 (Criminal Code sec. 217.1)
- Industry Canada regulations (communications)

#### **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

2

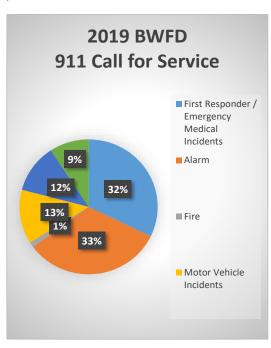


Service Participants: Area E Big White Ski Resort

#### 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 stress 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 Idabel 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.



2019 - BIG WHITE FIRE DEPARTMENT 911 CALLS FOR SERVICE	Jan to Dec 2019
	_
First Responder / Emergency	
Medical Incidents	77
Alarm	78
Fire	3
Motor Vehicle Incidents	31
Public Assist	28
Other	22
Totals	239

#### **Human Resources:**

Career Staff: 3- Fire Chief, Deputy Fire Chief - Operations & Training, Deputy Fire Chief - Fire Prevention and Life Safety

Part Time/On Call: 1- Book Keeper, 1- Mechanic

Paid-On-Call: 31 firefighters

Work Experience Program: 7 firefighters

4

**2019** Requisition/Expenditures: 2019 requisition \$1,130,330/Budgeted expenditures \$2,353,926

#### 2019 Significant Accomplishments:

- \* Retirement of Fire Chief James Svendsen
- \* Hired new Fire Chief Chris Cormack
- \* Hired new Deputy Fire Chief Operations & Training Josh Foster



- \* New Ladder Truck ordered and in production
- \* IT Upgrade and RDKB Branding
- \* Response of equipment and personnel to Eagle Bluff wildfire incident, Oliver BC.
- \* Phase two of the BWFD Training Facility completed
- \* \$510,000.00 Wildfire Mitigation Grant secured and work begun

#### Significant Issues and Trends:

Winter skier visits continue to increase over 30% yearly. Due to this increase there is growing concern regarding staff and visitor overcrowding. The Big White Ski Resort is currently building the final 3 of 4 new staff accommodations to help increase the availability of rental properties for their staff. 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 2019 the park expanded its operation by adding 5 new trails, and held one world class biking event and two provincial events. 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. The resort being 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.

Though 2019 was an anomaly, the trend of previous years shows an increase in EOC activations. These activations were often longer in duration and complexity creating 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. The average wait time for an ambulance to reach Big White is over 50 minutes.

Working with the RDKB communication and IT departments we are well under way in integrating the Big White Fire Department into the RDKB brand. New computers have been purchased, network systems have been upgraded, file-sharing, back-up systems, new business cards, letterhead and the standardization of forms will soon be completed.

We are pleased to announce the appointment of Chris Cormack as Fire Chief and Josh Foster as Deputy Fire Chief of Operations and Training.

# BIG WHITE FIRE DEPARTMENT 911 CALLS FOR SERVICE

INCIDENT TYPE	2014	2015	2016	2017	2018	Jan to Dec 2019
First Responder / Emergency Medical Incidents	90	96	119	123	108	77
Alarm	66	59	55	66	63	78
Fire	1	22	7	3	3	3
Motor Vehicle Incidents	38	22	50	42	37	31
Public Assist	13	9	10	11	28	28
Other	17	24	10	18	22	22
Totals	225	232	251	263	261	239

The Big White Ski Resort has been very successful with their marketing strategies resulting in a 30% increase in ski pass sales, with accommodations often reaching capacity. The Big White Fire Department call volumes continue to increase as noted in the chart above. There is also a growing demand for the training of resort staff and businesses regarding drug awareness and fire and life safety issues. Our members pride themselves on professionalism and community involvement.

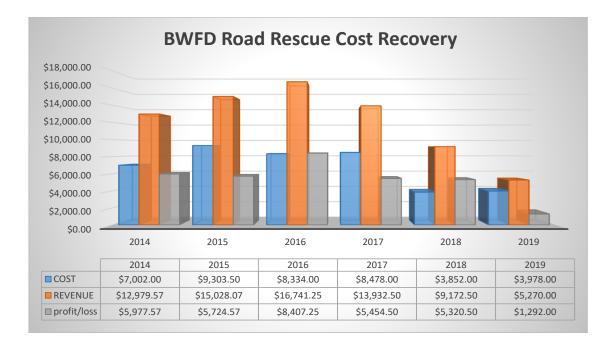
The department continues to provide First Responder medical services under British Columbia Emergency Health Services (BCEHS). In addition the Emergency Medical Responder (EMR) pilot project continues to be a huge success. Several lives have been saved due to the members' ability to provide an advanced level of care to this recreational community.

The fire department continues to support Big White in the evolution of their summer hiking and biking programs as well as their many other events including world class competitions, wine festivals, venders markets, concerts and more. Our #3 truck bay was used this summer as an infirmary, which provided our work experience firefighters with valuable hands on training while assisting the Big White Bike Patrol.

#### **Road Rescue and Mutual Aid**

Road Rescue on Big White Road and highway 33 to Carmi will continue, as crews provide a valuable and life saving service to travellers requiring extrication and/or medical assistance.

Mutual Aid support to Beaverdell was called required on several occasions. Big White members responded and supported their crews by providing incident, crew and apparatus support.



#### 2020 Projects:

**Project: Capital Acquisition** 

**Project Description:** New Ladder Truck replacement for Engine 312

#### **Project Timelines and Milestones:**

Pre Construction Meeting October 2018
Build start spring 2019
Chassis completed October 2019
Aerial build currently in production
Final Inspection June 2020

**Project Risk Factors:** Heavy demands on aerial apparatus production could 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:** This project meets the strategic priorities of the RDKB's strategic plan which is "Exceptional Cost Effective and Efficient Services - We will ensure we are responsible and proactive in funding our services"

#### **Project:** Building Envelope Upgrade and Truck Bay Extension

**Project Description:** The building envelope on the front of the building will be upgraded to match the new addition to the building completed in 2017. Two of the truck bays will be extended to accommodate the increased demand for gear storage and the arrival of the new ladder truck.

#### **Project Timelines and Milestones:**

Construction drawings 2019
Building Permit & Request for Tender early 2020
Construction to begin May 2020
Completion of project July 2020

**Project Risk Factors:** Costs associated with the project, availability of qualified contractors to complete the work and weather delays.

**Internal Resource Requirements:** The project will be administered by the Big White Fire Department with direction and assistance from RDKB administrative staff and Chief Financial Officer.

**Estimated Cost and Identified Financial Sources:** Estimated cost of \$150,000 from the capital budget.

**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 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. In 2019 phase 2 was completed. 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. <u>Big White Fire and Life Safety Bylaw</u> 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 2020. 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.

#### 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 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.

# Attachment # 7.1)

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

# EXHIBIT NO 054 FIRE PROTECTION AREA 'E' / WEST BOUNDARY - BIG WHITE

PARTICIPANT: Big White Fire Protection Specified Area

FIRE	DEPT.	PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Dec between 2019 I and 2020 BU \$	BUDGÉT
REVENUE	Line								
11 830 905	Property Tax Requisition	2	1,023,219	1,130,330	1,130,330	(0)	1,266,696	136,366	12.06
11 210 100	Federal Grant in Lieu	3	0	0	0	Ò	0	0	0.00
11 590 159	Miscellaneous Revenue	4	78,703	7,000	30,963	(23,963)	7,000	0	0.00
11 590 185	Fuel Recoveries	5	8,318	0	8,697	(8,697)	5,000	5,000	0.00
11 911 100	▼ Previous Year's Surplus	6	148,666	99,131	99,014	117	215,133	116,002	117.02
11 020 002	Payanua From Capital Fund	7	126 762	1 117 /65	700.058	416 507	651 100	(466 365)	(41.73)

	_		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%
	Lin	ie							-	
REVENUE										
44 000 000	-1	B + T B + W		4 000 0:5	4 400 000	4 400 005	/=:	4 000	400.555	40.00
11 830 905		Property Tax Requisition	2	1,023,219	1,130,330	1,130,330	(0)	1,266,696	136,366	12.06
11 210 100		Federal Grant in Lieu	3	0	0	0	0	0	0	0.00
11 590 159		Miscellaneous Revenue	4	78,703	7,000	30,963	(23,963)	7,000	0	0.00
11 590 185	Ų	Fuel Recoveries	5	8,318	0	8,697	(8,697)	5,000	5,000	0.00
11 911 100		Previous Year's Surplus	6	148,666	99,131	99,014	117	215,133	116,002	117.02
11 920 002		Revenue From Capital Fund	7	126,762	1,117,465	700,958	416,507	651,100	(466,365)	(41.73)
11 921 205		From Equipment Reserve	8 _	60,000	0	0	0	0	0	0.00
		Total Revenue	_	1,445,669	2,353,926	1,969,962	383,963	2,144,929	(208,997)	(8.88)
EXPENDIT	URE	•								
12 241 110		Salaries - Officers	9	340,381	397,375	378,000	19,375	404,886	7,511	1.89
12 242 124		Wages & Benefits - Volunteers	10	137,467	112,813	130,778	(17,965)	120,069	7,256	6.43
12 242 126		Work Experience Program	11	28,065	37,020	35,500	1,520	37,760	740	2.00
12 242 159		Uniform Allowance	12	4,991	8,200	13,000	(4,800)	11,500	3,300	40.24
12 242 233		First Responder Program	13	14,267	17,133	17,563	(430)	17,475	343	2.00
12 242 234		Training/Seminars	14	32,144	39,250	27,500	11,750	39,975	725	1.85
	1			557,316	611,791	602,341	9,450	631,666	19,875	3.25
12 241 235		Fire Prevention	15	3,563	7,500	5,000	2,500	7,650	150	2.00
12 241 251		Office Supplies	16	8,565	13,192	12,000	1,192	13,410	218	1.65
12 242 239		Membership & Reference Materials	17	1,220	2,000	1,200	800	2,040	40	2.00
12 248 561		Shop Supplies	18	3,042	6,000	3,200	2,800	6,120	120	2.00
	2	TOTAL OFFICE & SUPPLIES		16,390	28,692	21,400	7,292	29,220	528	1.84
12 241 213		Telephone	19	10,552	11,300	9,800	1,500	11,526	226	2.00
12 247 551		Utilities - Water & Sewer	20	1,388	3,000	3,100	(100)	4,000	1,000	33.33
12 247 553		Utilities - Electricity	21	42,935	38,000	33,000	5,000	38,760	760	2.00
	6		_	54,876	52,300	45,900	6,400	54,286	1,986	3.80
12 241 248		SCBA Tests and Repairs	22	14,494	17,924	19,200	(1,277)	18,282	358	2.00
12 247 243		Building Maintenance	23	32,484	32,800	32,000	800	32,416	(384)	(1.17)
12 248 215		Communication Equipment R&M	24	5,366	10,050	6,500	3,550	10,251	201	2.00
	9		_	52,344	60,774	57,700	3,074	60,949	175	0.29
12 241 237		Insurance	25	4,080	4,567	4,567	0	4,658	91	2.00
12 242 230		Board Fees	26	13,417	13,662	13,662	0	13,912	250	1.83
12 247 247		Safety Equipment	27	36,242	33,500	30,000	3,500	34,170	670	2.00
12 248 253		Vehicle Maintenance	28	78,946	79,832	91,000	(11,168)	91,109	11,277	14.13
12 242 717		1 Contracted Services	29	2,457	2,500	0	2,500	2,538	38	1.50
12 247 618		1 Hydrant Maintenance Fees	30	105,365	94,567	83,000	11,567	97,404	2,837	3.00
12 242 210		2 Travel/Mileage	31	2,664	8,300	3,300	5,000	8,416	116	1.40
12 242 212		2 Meetings	32	11,113	12,500	12,600	(100)	13,085	585	4.68
12 242 999		3 Contingencies	33	898	11,891	1,100	10,791	12,129	238	2.00
12 242 820		4 Debt - Interest	34	0	0	0	0	0	0	0.00
12 242 830		5 Debt - Principal	35	0	0	0	0	0	0	0.00
12 241 840		Vehicle Financing	36	106	121,585	3,000	118,585	290,287	168,702	138.75
12 247 610		6 Capital/Amortization	37	231,929	1,137,465	705,259	432,206	801,100	(336,365)	(29.57)
12 242 741		3 Contribution To Reserve	38	178,396	80,000	80,000	0	0	(80,000)	(100.00)
12 242 990	2	1 Previous Year's Deficit	39	0	0	0	0	0	0	0.00
		TOTAL OTHER	_	665,612	1,600,369	1,027,488	572,881	1,368,808	(231,562)	(14.47)
		Total Expenditure	_	1,346,538	2,353,926	1,754,829	599,096	2,144,929	(208,997)	(8.88)

99,131

215,133

UDGET %	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
12.06	1,823,807	1,536,370	1,534,433	1,908,006
0.00	0	0	0	0
0.00	7,000	7.000	7,000	7,000
0.00	5,000	5,000	5,000	5,000
117.02	0	0	0	0
(41.73)	0	0	0	0
0.00	0	0	0	400,000
(8.88)	1,835,807	1,548,370	1,546,433	2,320,006
1.89	412,984	421,243	429,668	438,262
6.43	127,471	130,020	132,621	135,273
2.00	38,516	39,286	40,072	40,873
40.24	11,500	11,500	11,500	11,500
2.00	17,825	18,181	18,545	18,916
1.85	40,715	41,469	42,238	43,023
3.25	649,010	661,700	674,644	687,847
2.00	7,803	7,959	8,118	8,281
1.65	13,632	13,859	14,091	14,326
2.00	2,081	2,122	2,165	2,208
2.00	6,242	6,367	6,495	6,624
1.84	29,759	30,308	30,868	31,439
2.00	11,757	11,992	12,231	12,476
33.33	4,080	4,162	4,245	4,330
2.00	39,535	40,326	41,132	41,955
3.80	55,372	56,479	57,609	58,761
2.00	18,648	19,021	19,401	19,789
(1.17)	33,044	33,685	34,339	35,006
2.00	10,456	10,665	10,878	11,096
0.29	62,148	63,371	64,618	65,891
2.00	4,752	4,847	4,943	5,042
1.83	14,190	14,474	14,764	15,059
2.00	34,853	35,550	36,261	36,987
14.13	92,931	94,790	96,686	98,619
1.50	2,576	2,614	2,653	2,693
3.00	100,326	103,336	106,436	109,629
1.40	8,534	8,655	8,778	8,904
4.68	13,698	14,341	15,014	15,720
2.00	12,371	12,619	12,871	13,129
0.00	0	0	0	0
0.00	0	0	0	0
138.75	290,287	290,287	290,287	290,287
(29.57)	335,000	25,000	0	750,000
(100.00)	130,000	130,000	130,000	130,000
(14.47)	1 020 510	726 512	719 604	1 476 069
(14.47)	1,039,519	736,512	718,694	1,476,068
(8.88)	1,835,807	1,548,370	1,546,433	2,320,006

Surplus(Deficit)

BIG WHITE

	Property Tax Requisition	2020	2021	2022	2023	2024	
2019	11 830 905 054	Budget	Budget	Budget	Budget	Budg	et
Actual	Description	This Year	Amount	Amount	Amount	Amou	ınt
1,130,330	This Year Requisition	1,266,696	1,823,807	1,536,370	1,534,433	1,908,	,006
	Big White Fire Specified Area						
	0044.0						
	2014 Requisition \$816,867 2015 Requisition \$840,049						
	2016 Requisition \$865,029						
	2017 Requisition \$918,165						
	2018 Requisition \$1,023,219				+		
	Total Requisition	1,266,696	1,823,807	1,536,370	1,534,433	1,908,	,006

Notes:	Previous Year Budget	1,130,330

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Name Account	Federal Grant in Lieu 11 210 100 054	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Federal Grant in Lieu	-	1	-	-	-	-
	+						<del>                                     </del>
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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Name Account	Miscellaneous Revenue 11 590 159 054	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Revenue	7,000	5,500	5,500	5,500	5,500	5,500
2	Rental Income		1,500	1,500	1,500	1,500	1,500
	Current Year Budget	7,000	7,000	7,000	7,000	7,000	7,000

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2019	30,963
Item #1	Move \$1,500 to item #2 Rental Income	
Item #2	Add item #2 Rental Income to help track \$1500 based on 2019 rental ir	ncome

Fuel Recoveries 11 590 185 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Description	Amount	Amount		Amount		Amount		Amount	<u> </u>	Amount
BW - Paladin Security Contractor Recovery		5,000		5,000		5,000		5,000	-	5,000
									-	
									<del>                                     </del>	
Current Veer Rudget		5 000		5,000		5 000		5,000	-	5,000
	11 590 185 054  Description	Description Amount  BW - Paladin Security Contractor Recovery	Description Amount 5,000  W - Paladin Security Contractor Recovery 5,000	Description Amount 5,000  BW - Paladin Security Contractor Recovery 5,000	11 590 185 054 Prior Year Budget  Description Amount Amount 5,000 5,000  BW - Paladin Security Contractor Recovery 5,000 5,000	11 590 185 054 Prior Year Budget Budget  Description Amount Amount 5,000 5,000  BW - Paladin Security Contractor Recovery 5,000 5,000	11 590 185 054	11 590 185 054	11 590 185 054   Prior Year   Budget   Budget	11 590 185 054 Prior Year Budget Budget Budget Amount Amount Amount Amount BW - Paladin Security Contractor Recovery 5,000 5,0

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	8,697
		-

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Name Account	Previous Year's Surplus 11 911 100 054	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	 2023 Budget	 2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	99,131	215,133	-	-	-	-
							<del>                                     </del>
							<b></b>
	Current Year Budget	99,131	215,133	-	-	-	-

Notes:	Previous Year Budget	99,131
	Actual to December 31, 2019	99,014
	·	

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Name Account	Revenue From Capital Fund 11 920 002 054	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Short term borrowing for ladder truck	1,117,465	651,100				
	Current Year Budget	1,117,465	651,100	-	-	-	-

Notes:	Previous Year Budget	1,117,465
	Actual to December 31, 2019	700,958
Item #1	Final Installment (\$651,100 - 2020) - \$7,419.48 @ 2.65%	

Name	From Equipment Reserve	2019	2020		2021	2022		2023	2024	
Account	11 921 205 054	Prior Year	Budget		Budget	Budget		Budget	Budge	A .
Item No	Description	Amount	Amount		Amount	Amount		Amount	Amou	nt
1	Envelope Renewel/Bay Extension									
2	Replacement of E311								400,00	)0
3										
4										
5										
6										
7										
				ļ			ļ			
	0 17 5 1								400.0	-
	Current Year Budget	-	-		-	-		-	400,00	JU

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-
Item #1		
Item #2	Replacement of E311 Use money from reserve and short term savings	
Item #3		
Item #4		

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# REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name	<b>Salaries - Officers</b> 12 241 110 054	2019 Prior Year				2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	12 241 110 054	FIIOI Teal				Duugei		Duugei		Duugei		Duugei		Duugei
Item No	Description	Amount	R	Rate	Annual Hours	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fire Chief - Base Salary	103,275	B-	-Mid		105,640	2.0%	107,753	2.0%	109,908	2.0%	112,106	2.0%	114,349
2	Fire Chief - Other Paid Benefits	10,092				10,192	2.0%	10,396	2.0%	10,604	2.0%	10,816	2.0%	11,032
3	Deputy Fire Chief - Operations	73,432	D.	-Mid		75,114	2.0%	76,616	2.0%	78,148	2.0%	79,711	2.0%	81,306
4	Housing Allowance for Deputy (\$242.31 x 26pp)	6,300				6,300	2.0%	6,426	2.0%	6,555	2.0%	6,686	2.0%	6,819
5	Allowance for Benefit Plans	55,902		28.0%		55,268		56,374		57,501		58,651		59,824
6	Deputy Chief - Fire Prevention Officer	72,514				75,114	2.0%	76,616	2.0%	78,148	2.0%	79,711	2.0%	81,306
7	Allowance for Overtime/call-backs	10,311	\$	39.85	270.0	10,760	2.0%	10,975	2.0%	11,195	2.0%	11,418	2.0%	11,647
8	On Call (2Hrs pay for each shift) 125x2=250	9,548	\$	39.85	250.0	9,963	2.0%	10,162	2.0%	10,365	2.0%	10,573	2.0%	10,784
9	Allowance for Benefit Plans	26,742		28.5%		27,275		27,821		28,377		28,945		29,523
10	Cost pressures - Mangement 2.0%													
11	Clerical 8hrs X 52 weeks X \$25	10,400	\$	25.00	416.0	10,400	2.0%	10,608	2.0%	10,820	2.0%	11,037	2.0%	11,257
12	Duty Officer Coverage	12,000	\$	25.00	480.0	12,000	2.0%	12,240	2.0%	12,485	2.0%	12,734	2.0%	12,989
13	Housing Allowance Deputy Chief FPO (\$242.31x26PP)	6,300				6,300	2.0%	6,426	2.0%	6,555	2.0%	6,686	2.0%	6,819
14	Employer Health Tax (Items #10-13)	560				560		571		582		594		606
				·	·									•
	Current Year Budget	397,375				404,886		412,984		421,243		429,668		438,262

Notes:	Previous Year Budget	397,375
	Actual to December 31, 2019	378,000
Item #2	Housing Allowance \$7,500, Isolation \$1,200, Taxable Benefit \$1,392 = \$10,092	
Item #4	Housing Allowance \$6,300 is INCLUDED in Hourly Rate Paid (\$242.31 x 26)	
Item #6	Captain Fire Prevention at 37.5 Hours per week x 52weeks = 1950 hrs.	
Item #7	Overtime Callbacks @270hrs.	
Item #8	On Call 2hr Minimum x 125 days	
Item #11	Part time bookkeeper Increase to 8 hrs FDM Data Input	
Item #12	Duty Officer based on 6hrs @\$25.00/hr to a maximun \$150.00 per 24 hr shift	
Item #12	Duty Officer based on 3hrs @\$25.00/hr to a maximun \$75.00 per 12 hr shift	
Item# 13	Housing Allowance for Deputy FPO (242.31 x 26pp)	
Item # 5/9/1	<sup>4</sup> Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

2020-01-10 Fire Protection Area E - Big White Page 9

Name Account	<b>Wages &amp; Benefits - Volunteers</b> 12 242 124 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Volunteer Insurance	2,706	2,760	2.0%	2,815	2.0%	2,872	2.0%	2,929	2.0%	2,988
2	Training Time and Call Outs	108,047	115,208	2.0%	122,512	2.0%	124,962	2.0%	127,461	2.0%	130,011
3	Retention Paraphernalia	1,530	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656	2.0%	1,689
4	Ladies Auxiliary	530	541	2.0%	552	2.0%	563	2.0%	574	2.0%	586
	Current Year Budget	112,813	120,069		127,471		130,020		132,621		135,273

Notes:	Previous Year Budget	112,813
	Actual to December 31, 2019	130,778
Item #2	Increasing every year by a few volunteers	
	Increase \$5000.00 to offset membership 41 members (Both 2020 & 20	121)
	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MS	SP Premiums in 2020

Name Account	Work Experience Program 12 242 126 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training and call out time	36,312	37,038	2.0%	37,779	2.0%	38,535	2.0%	39,305	2.0%	40,091
2	Employer Health Tax	708	722		737		751		766		782
	Current Year Budget	37,020	37,760		38,516		39,286		40,072		40,873

Notes:	Previous Year Budget	37,020
	Actual to December 31, 2019	35,500
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

Name Account	Uniform Allowance 12 242 159 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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	5,000		5,000		5,000		5,000		5,000
4	Cleaning Charges	2,000	2,000		2,000		2,000		2,000		2,000
5	DFC - Prevention Life Safety	1,000	1,200		1,200		1,200		1,200		1,200
6	Captain Assistant Training Officer	400	400		400		400		400		400
7	Asst Chief - Operations		500		500		500		500		500
				•				,		,	
				•				,		,	
				•				, in the second		, in the second	
	Current Year Budget	8,200	11,500		11,500		11,500		11,500		11,500

Notes:	Previous Year Budget	8,200
	Actual to December 31, 2019	13,000
Item #1,2,5	Increased Uniform Allownace for FC, DFC, & FPO	
Item #3	Increase to t-shirt purchase for POC	
Item #5		
Item #7	Uniform Allowance for New POC Asst Chief Position increase \$500	

Name Account	First Responder Program 12 242 233 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training	6,800	6,936	2.0%	7,075	2.0%	7,216	2.0%	7,361	2.0%	7,508
2	Call Outs	_	-	2.0%	-	2.0%	-	2.0%	-	2.0%	_
3	Misc - FR Supplies	4,000	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330	2.0%	4,416
4	O2 cylinder rental/misc	4,500	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871	2.0%	4,968
5	EMR Training/Licensing	1,700	1,734	2.0%	1,769	2.0%	1,804	2.0%	1,840	2.0%	1,877
6	Employer Health Tax	133	135		138		141		144		146
	Current Year Budget	17,133	17,475		17,825		18,181		18,545		18,916

Notes:	Previous Year Budget 17,133	
	Actual to December 31, 2019 17,563	
	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

Name	Training/Seminars 12 242 234 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	12 242 234 034	FIIOI Teal	Duugei		Duuyei		Duuyei	1	Duuyei	1	Duugei
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Professional Development	2,550	2,601	2.0%	2,653	2.0%	2,706	2.0%	2,760	2.0%	2,815
2	FC Conference/Training	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
3	DFC - Ops & Training Professional Development	1,800	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948	2.0%	1,987
4	DFC - Ops & Training Conference/Training	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
5	DFC - FPO & Life Safety Professional Development	1,800	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948	2.0%	1,987
6	DFC - FPO & Life Safety Conference/Training	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
7	Volunteer Certificates	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
8	Volunteer Training Seminar, Misc	12,500	11,250	2.0%	11,475	2.0%	11,705	2.0%	11,939	2.0%	12,177
9	Miscellaneous Training Aids and Supplies	5,000	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412	2.0%	5,520
10	Live Burn Training NORD Facility x 2 Days	6,000	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495	2.0%	6,624
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	1,122	2.0%	1,144	2.0%	1,167	2.0%	1,191	2.0%	1,214
13	OH&S Courses/Training Seminars		1,500	2.0%	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624
	Current Year Budget	39,250	39,975		40,715		41,469		42,238		43,023

Notes:	Previous Year Budget	39,250
	Actual to December 31, 2019	27,500
Item #11	Fee per year for the lease of the training ground.	
Item #8	Increase to provide class 3 Drivers Liscense	
	Move \$1,500 to item #13 OH&S Courses / Training Seminars	
Item #13	Add line item OH&S Training Committee \$1,000 & WHIMIS \$500	

Name Account	Fire Prevention 12 241 235 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous	6,000	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495	2.0%	6,624
2	One Step - Licensing fees for computer software system	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
	Current Year Budget	7,500	7,650		7,803		7,959		8,118		8,281

Notes:		Previous Year Budget	7,500
		Actual to December 31, 2019	5,000
Item #2	1 - NFPA Subscription Service		

Name Account	<b>Office Supplies</b> 12 241 251 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Supplies	5,200	5,304	2.0%	5,410	2.0%	5,518	2.0%	5,629	2.0%	5,741
2	Computer Upgrades, Visio & Networking	3,100	3,162	2.0%	3,225	2.0%	3,290	2.0%	3,356	2.0%	3,423
3	Shipping and mail charges	600	612	2.0%	624	2.0%	637	2.0%	649	2.0%	662
4	RICOH - maintenance service agreement	2,000	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208
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
-								ļ			
	Current Year Budget	13,192	13,410		13,632		13,859		14,091		14,326

Notes:		Previous Year Budget	13,192
		Actual to December 31, 2019	12,000
Item #4	Photo Copy Maint		

Name Account	Membership & Reference Materials 12 242 239 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Membership and reference materials	2,000	2,040	2.0%	2,081	2.0%	2,122	2.0%	2,165	2.0%	2,208
	Current Year Budget	2,000	2,040		2,081		2,122		2,165		2,208

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2019	1,200
	•	

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Name Account	Shop Supplies 12 248 561 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Supplies	4,000	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330	2.0%	4,416
2	Shop tools	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
3	Event supplies	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
	Current Year Budget	6,000	6,120		6,242		6,367		6,495		6,624

Notes:	Previous Year Budget	6,000
	Actual to December 31, 2019	3,200

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Name Account	<b>Telephone</b> 12 241 213 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Business lines with over-ride function	5,000	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412	2.0%	5,520
2	Repairs - maintenance agreement	1,300	1,326	2.0%	1,353	2.0%	1,380	2.0%	1,407	2.0%	1,435
3	Long distance and faxes	500	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
4	Telus ADSL Internet Service	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
5	Cell Phone and Air Time	3,500	3,570	2.0%	3,641	2.0%	3,714	2.0%	3,789	2.0%	3,864
	Current Year Budget	11,300	11,526		11,757		11,992		12,231		12,476

Notes:		Previous Year Budget	11,300
		Actual to December 31, 2019	9,800
Item #5	Moved from Comms to Telephone		

Name Account	Utilities - Water & Sewer 12 247 551 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Water & Sewer	3,000	4,000	2.0%	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330
	Current Year Budget	3,000	4,000		4,080		4,162		4,245		4,330

Notes:	Previous Year Budget 3,000
	Actual to December 31, 2019 3,100
Item #1	Being charged by usage beginning 2019, plus anticipated price increase, need to increase by \$1,000

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Name Account	Utilities - Electricity 12 247 553 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Utilities - Electrical	20,000	20,400	2.0%	20,808	2.0%	21,224	2.0%	21,649	2.0%	22,082
2	Utilities - Propane	18,000	18,360	2.0%	18,727	2.0%	19,102	2.0%	19,484	2.0%	19,873
	Current Year Budge	t 38,000	38,760		39,535		40,326		41,132		41,955

Notes:	Previous Year Budget	38,000
	Actual to December 31, 2019	33,000
Items #1&2		

Name	SCBA Tests and Repairs	2019	2020		2021		2022		2023		2024
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	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
2	Air sample test	424	432	2.0%	441	2.0%	449	2.0%	458	2.0%	468
3	Miscellaneous repairs	2,500	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706	2.0%	2,760
4	Hydro/Flow Certification Tests	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
5	Cylinder replacement 4 @ 1500	6,000	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495	2.0%	6,624
6	Misc. SCBA equipment - mask, pack, alarm, speaker, e	6,000	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495	2.0%	6,624
-											
	Current Year Budget	17,924	18,282		18,648		19,021		19,401		19,789

Notes:		Previous Year Budget	17,924
	,	Actual to December 31, 2019	19,200
Item #4	Increase flow tests and hydrostat		
Item #5	Replacement program for expiring cyliner	rs Increase to 4 fo	or 2019

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Name Account	Building Maintenance 12 247 243 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Snow Removal	6,800	6,936	2.0%	7,075	2.0%	7,216	2.0%	7,361	2.0%	7,508
2	Bay Door Repair/Service	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
3	Miscellaneous	12,000	12,240	2.0%	12,485	2.0%	12,734	2.0%	12,989	2.0%	13,249
4	Painting projects exterior/interior, exterior doors misc	5,000	5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412	2.0%	5,520
5	Upgrade, yearly service of boiler system	2,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
6	Misc Building Maintenance Labour	5,500	5,610	2.0%	5,722	2.0%	5,837	2.0%	5,953	2.0%	6,072
	Current Year Budget	32,800	32,416		33,044		33,685		34,339		35,006

Notes:	Previous Year Budget	32,800
•	Actual to December 31, 2019	32,000

Name Account	Communication Equipment Repairs & Maintenance 12 248 215 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cell phone & air time										
2	Repairs	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
3	Radio license	550	561	2.0%	572	2.0%	584	2.0%	595	2.0%	607
4	Portable radio upgrade, replace	2,500	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706	2.0%	2,760
5	Battery Replacement	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
6	Repeater Maintenance	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
7	Firecrew Pagers	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
8	Fluent IMS Who's Responding Maintenance	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
		10.050	40.054		40.450		40.005		40.070		44.000
	Current Year Budget	10,050	10,251		10,456		10,665		10,878		11,096

Notes:		Previous Year Budget	10,050
		Actual to December 31, 2019	6,500
Item #1	Moved to Telephone		

Name Account	Insurance 12 241 237 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building Insurance	4,567	4,658	2.0%	4,752	2.0%	4,847	2.0%	4,943	2.0%	5,042
	Current Year Budget	4,567	4,658		4,752		4,847		4,943		5,042

Notes:	Previous Year Budget	4,567
	Actual to December 31, 2019	4,567

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Name Account	<b>Board Fee</b> 12 242 230 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	12,489	12,739	2.0%	12,994	2.0%	13,254	2.0%	13,519	2.0%	13,789
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	13,662	13,912		14,190		14,474		14,764		15,059

Notes:	Previous Year Budget	13,662
	Actual to December 31, 2019	13,662

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Name Account	Safety Equipment 12 247 247 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Repairs	2,500	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706	2.0%	2,760
2	Replace	1,500	1,530	2.0%	1,561	2.0%	1,592	2.0%	1,624	2.0%	1,656
3	Fire response costs	500	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
4	Misc FF gear - boots, gloves,helmet, bella-clava, light	6,000	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495	2.0%	6,624
5	Exercise equipment	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
6	Turnout Gear upgrade, replacement	8,500	8,670	2.0%	8,843	2.0%	9,020	2.0%	9,201	2.0%	9,385
7	Misc. Fire Hose upgrade, replace	4,000	4,080	2.0%	4,162	2.0%	4,245	2.0%	4,330	2.0%	4,416
8	Misc. Fire Equipment	1,000	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
9	Extrication equipment service maintenance/upgrade	6,000	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495	2.0%	6,624
10	Forestry Equipment, gear	2,500	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706	2.0%	2,760
	Current Year Budget	33,500	34,170		34,853		35,550		36,261		36,987

Notes:	Previous Year Budget	33,500
	Actual to December 31, 2019	30,000

Name Account	Vehicle Maintenance 12 248 253 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	0/	Amount	0/	Amount
item No	'							%		%	
1	Fuel	20,000	30,000	2.0%	30,600	2.0%	31,212	2.0%	31,836	2.0%	32,473
2	Insurance	9,332	10,519	2.0%	10,729	2.0%	10,944	2.0%	11,163	2.0%	11,386
3	Maintenance, misc.	46,000	46,000	2.0%	46,920	2.0%	47,858	2.0%	48,816	2.0%	49,792
4	E311, E3122, B311 yearly pump testing/service	4,500	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871	2.0%	4,968
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	79,832	91,109		92,931		94,790		96,686		98,619

Notes:	Previous Year Budget	79,832
	Actual to December 31, 2019	91,000
Item #1	Increase to cover increased use and fuel costs \$10,000	
Item #2	Increase to cover insuring new ladder truck \$1,000	

Name Account	Contracted Services 12 242 717 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1											
2	Aid Agreement - CORD, Kelowna	2,500	2,538	1.5%	2,576	1.5%	2,614	1.5%	2,653	1.5%	2,693
	Current Year Budget	2,500	2,538		2,576		2,614		2,653		2,693

Notes:	Previous Year Budget	2,500
•	Actual to December 31, 2019	-
•		

Name Account	Hydrant Maintenance Fees 12 247 618 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Hydrant Maintenance Fees										
1	Hydrants x \$217 x 4 quarters =	81,000	83,430	3.0%	85,933	3.0%	88,511	3.0%	91,166	3.0%	93,901
2	Standpipe 1 x \$108.50 x 4 quarters =	600	618	3.0%	637	3.0%	656	3.0%	675	3.0%	696
3	Demand Charge \$3,633.50 x 4 quarters =	10,000	10,300	3.0%	10,609	3.0%	10,927	3.0%	11,255	3.0%	11,593
4	Provision for additional hydrants added during year	2,967	3,056	3.0%	3,148	3.0%	3,242	3.0%	3,339	3.0%	3,440
			•								
	Current Year Budget	94,567	97,404		100,326		103,336		106,436		109,629

Notes:	Previous Year Budget	94,567
	Actual to December 31, 2019	83,000

Name Account	<b>Travel/Mileage</b> 12 242 210 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
item No											
1	FC Business Travel - Mileage	2,100	2,142	2.0%	2,185	2.0%	2,229	2.0%	2,273	2.0%	2,319
2	DFC Ops & Training Business Travel	1,900	1,938	2.0%	1,977	2.0%	2,016	2.0%	2,057	2.0%	2,098
3	DFC - FPO Life Safety Business Travel	1,800	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948	2.0%	1,987
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	8,416		8,534		8,655		8,778		8,904

Notes:	Previous Year Budget	8,300
	Actual to December 31, 2019	3,300
•		

Name Account	<b>Meetings</b> 12 242 212 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FD General Business Meetings	2,000	2,060	3.0%	2,122	3.0%	2,185	3.0%	2,251	3.0%	2,319
2	Volunteer Annual Award Ceremony	10,500	11,025	5.0%	11,576	5.0%	12,155	5.0%	12,763	5.0%	13,401
	Current Year Budget	12,500	13,085		13,698		14,341		15,014		15,720

Notes:	Previous Year Budget	12,500
	Actual to December 31, 2019	12,600
#2	Recruitment and Retainment Ski Passes	
-		-

Name Account	Contingencies 12 242 999 054	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingency Allowance	11,891	12,129	2.0%	12,371	2.0%	12,619	2.0%	12,871	2.0%	13,129
			12.15-								
	Current Year Budget	11,891	12,129		12,371		12,619		12,871		13,129

Notes:	Previous Year Budget	11,891
	Actual to December 31, 2019	1,100

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Name Account	<b>Debt Interest</b> 12 242 820 054	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
	+						
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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Name Account	<b>Debt Principal</b> 12 242 830 054	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1							
	Ourrent Veer Budget						
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-
•		

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Name Account	Vehicle Financing 12 241 840 054	2019 Prior Year	2020 Budget		2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount		Amount	Amount	Amount	Amount
1	Aerial Apparatus Ladder	121,585	290,287		290,287	290,287	290,287	290,287
				-				
				-				
	Current Year Budget	121,585	290,287		290,287	290,287	290,287	290,287

Notes:	Previous Year Budget	121,585
	Actual to December 31, 2019	3,000
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%	
	No payment in 2019, redistribute payments 2020-2024 increase \$24,317/yr	-

Name	Capital	2019	2020		2021		2022		2023	2024	
Account	12 247 610 054	Prior Year	Budget		Budget		Budget		Budget	Budget	
Item No	Description	Amount	Amount		Amount		Amount		Amount	Amount	
1	Aerial Apparatus Ladder	1,117,465	651,100	S							
2	Interim Finance costs 5% x 2,000,000 x 200 days										
3	Building Condition and Sismec Assessment	20,000									
4	Envelope Renewel/Bay Extension		150,000	С							
5	Replace 2009 GMC Sierra B-312				70,000	С					
6	Replace B311 & R311 (New Rescue Truck)				250,000	С					
7	Building signage and flagpole				15,000	С					
8	Ongoing AM building maintenance / envelope						25,000	С			
9	Replace E311									750,000	R/S
10											
11											
	Current Year Budget	1,137,465	801,100		335,000		25,000		-	750,000	

Notes:	Previous Year Budget	1,137,465
	Actual to December 31, 2019	705,259
Item #1	Subject to Borrowing Authorization - equipment ordered in 2018 - deliver	y 2020
	Borrow for ladder truck \$651,100 (2019 will borrow \$587,750)	
Item #2	Not sure where this line item fits?	
Item #4	Bay Extension to accommodate new Aerial Apparatus Ladder	
Item #5	Replace B312 Increase \$10,000 to match purchse price of C312 in 2018	
Item #6	Replace B311 & R311 with a new Rescue Truck \$250,000	
Item #9	Replace E311 at 15yrs, R-\$200,000	

Sources of Funding Capital Projects:
D = Debenture Borrowing
R = Reserves
C = Current Revenues
S = Short Term Borrowing
G = Gas Tax Grant

Name Account	Contribution To Reserve 12 242 741 054	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Building & Apparatus	80,000		130,000	130,000	130,000	130,000
2	Other equipment						-
							<del>                                     </del>
	Current Year Budget	80,000	_	130,000	130,000	130,000	130,000

Notes:	Previous Year Budget	80,000		
	Actual to December 31, 2019	80,000	<u> </u>	
			\$ 219,645.89	Balance in Reserve December 31, 2018
				GL Account 34 700 054

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Name Account	Previous Year's Deficit 12 242 990 054	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	 2023 Budget	 2024 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, 2019	-

# Regional District of Kootenay Boundary - Reserve Fund Big White Fire Services

GL Account Number: 34 700 054

	2014	2015	2016	2017	2018	Accumulated
Opening Balance Add:	1,425,126.71	1,479,429.86	1,232,287.34	184,137.57	98,426.55	15,354.74
Transfers In:  General  Building & Apparatus  Other	75,000.00	72,000.00	0.00	0.00	30,000.00 148,396.00	2,578,271.26 148,396.00 21,376.21
Interest Earned Total Additions	15,460.48 90,460.48	16,054.86 88,054.86	11,850.23 11,850.23	842.89 842.89	2,823.34 181,219.34	280,564.78 3,043,962.99
Less:		33,003	,000.20	<u> </u>	,	
Transfers Out Other	36,157.33	335,197.38	1,060,000.00	86,553.91	60,000.00	2,824,317.10 0.00
Total Reductions	36,157.33	335,197.38	1,060,000.00	86,553.91	60,000.00	2,824,317.10
Closing Balance	1,479,429.86	1,232,287.34	184,137.57	98,426.55	219,645.89	219,645.89

### 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

2020-01-10

5YR054 Budget - Big White Fire Dept.xlsx Reserves Audit Reference A21

## Big White Fire Department Apparatus Inventory Feb. 2011

Seats	Year	Chassis	Make	Model	VIN	MVI	License		Pump Rating USGPM	Drive Train	Replacement Date/Frontline	Replacement Date/Backup	Replacement Frequency
5	2011	3/4 Ton	Chev	Siera	3GTP2VEA6BG356328		DB1576	N/A	N/A	4x4	2016	2021	5yrs./10yrs.
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			5yrs./10yrs.
5	2018		Chevrolet	Silverado	1GC4KZEG1JF252361		LY8373						5yrs./10yrs.
7	2020												15yrs./25 yrs.
Note:	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.												
\$1,2 mi	illion rep	place at 20 yrs											

2020-01-10 Y:\Agenda Items\Electoral Area Services Committee Agenda Items\2020\January\Budgets\5YR054 Budget - Big White Fire Dept.xlsx Apparatus Inventory





## REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN

### EXHIBIT NO 065 ELECTORAL AREA 'E' / WEST BOUNDARY - REGIONAL PARKS & TRAILS SERVICE

	PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Decre between 2019 BU and 2020 BUD \$	IDGÉT	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE												
11 830 905 Property Tax Requisition	2	81,393	81,231	81,231	0	81,263	32	0.04	81,292	81,322	81,353	81,384
11 210 100 Federal Grant in Lieu	3	2	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	30,800	0	0	0	0			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	13	3	3	-0	5,240		######	0	0	0	0
Total Revenue		112,209	81,234	81,234	0	86,503	5,269	6.49	81,292	81,322	81,353	81,384
EXPENDITURE												
12 723 230 Board Fee	7	1,406	1,434	1,194	240	1,463	29	2.02	1,492	1,522	1,553	1,584
12 723 239 Operating Contracts	8	20,000	29,800	24,800	5,000	29,800	0	0.00	29,800	29,800	29,800	29,800
12 723 741 Contribution To Reserves	9	90,800	50,000	50,000	0	55,240	5,240	10.48	50,000	50,000	50,000	50,000
12 723 999 Contingencies	10	0	0	0	0	0	0	0.00	0	0	0	0
12 723 990 Previous Year's Deficit	11	0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		112,206	81,234	75,994	5,240	86,503	5,269	6.49	81,292	81,322	81,353	81,384
Surplus(Deficit)		3	_	5,240								

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0010	Property Tax Requisition	2020		2021	2022	2023	2024
2019	11 830 905 - 065	Budget	1	Budget	Budget	Budget	Budget
Actual	Description	Amount		Amount	Amount	Amount	Amount
81,231	Property Tax Requisition	81,263		81,292	81,322	81,353	81,384
	EA 'E' / West Boundary - Regional Parks & Trails						
				·			
	Current Year Budget	81,263		81,292	81,322	81,353	81,384

Notes:	Previous Year Budget	81,231
	Actual to December 31, 2019	81,231
	Establishing Bylaw #1414	
	No Limit: Initial intent is to provide resources for public a	ccess to crown land

Name Account	Federal Grant in Lieu 11 210 100 - 065	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget		2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount		Amount	Amount
1		-	-	-	-		-	-
-						-		
	Current Year Budget	-	-	-	-		-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name Account	Miscellaneous Revenue 11 590 159 - 065	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	_			_		_		_		_
	Current real budget	· -		ļ	_	ļ	_	l	_	<u> </u>	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name Account	<b>Revenue From Reserves</b> 11 921 205 - 065	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget	2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount	Amount		Amount
1	Revenue From Reserves	-	-		-		-	-		-
	Current Year Budget	_	-		_		_	_		_
	Culterit real budget			<u> </u>		<u> </u>			<u> </u>	

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	3

Name Account	Previous Year's Surplus 11 911 100 - 065	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	3	5,240	-	-	-	-
	Current Year Budget	3	5,240	-	-	-	-

Notes:	Previous Year Budget	3
	Actual to December 31, 2019	3

Name Account	<b>Board Fee</b> 12 723 230 - 065	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,434	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,553	2.0%	1,584
	,		,		,		•				,
	Current Year Budget	1,434	1,463		1,492		1,522		1,553		1,584

Notes:	Previous Year Budget	1,434
	Actual to December 31, 2019	1,194

2020-01-10

Name Account	Operating Contracts 12 723 239 - 065	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
ACCOUNT	12 723 239 - 003	FIIUI I Eai	Duuyei		Duuyei		Duuyei		Duuyei		Duuyet
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors	29,800	29,800		29,800		29,800		29,800		29,800
2											
									ļ		
									ļ		
	Coment Veer Budget	20.000	20.000		20.000		20.000		20.900		20, 200
	Current Year Budget	29,800	29,800		29,800	<u> </u>	29,800		29,800		29,800

Notes:	Previous Year Budget	29,800
-	Actual to December 31, 2019	24,800

Name Account	Contribution To Reserves 12 723 741 - 065	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	50,000	55,240		50,000		50,000		50,000		50,000
2											
-											
	Current Year Budget	50,000	55,240		50,000		50,000		50,000		50,000

Notes:	Previous Year Budget	50,000	
	Actual to December 31, 2019	50,000	\$ 129,007.
		<u>.</u>	
		<u>.</u>	
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Balance in Reserve December 31, 2018 Account Number 34 700 065

Contingencies	2019	2020		2021		2022		2023		2024
12 /23 999 - 005	Prior Year	Buaget		Buaget		Buaget		Buaget		Budget
Description	Amount	Amount		Amount		Amount		Amount		Amount
Provision for unforseen events	-	-		-		-		-		-
Provision for Trails Program										
		<b></b>	ļ!							
	ļ	<b></b>								
	ļI	<b></b>	<b> </b>							
		<u> </u>							1	
	<b></b>	<del>                                     </del>	<b>  </b>							
	<del>                                     </del>	<b></b>	$\vdash$				<b> </b>		-	
_	<del>                                     </del>	<del>                                     </del>	$\vdash \vdash \vdash$						}	
_	<del>                                     </del>	<del>                                     </del>	$\vdash \vdash \vdash$						}	
Current Year Budget	_	_		_		_		_		_
	12 723 999 - 065	Description Amount Provision for unforseen events Provision for Trails Program	12 723 999 - 065  Description Amount Provision for unforseen events Provision for Trails Program	12 723 999 - 065  Prior Year Budget  Description Amount Amount  Provision for unforseen events  Provision for Trails Program	12 723 999 - 065  Description Amount Amount Provision for unforseen events Provision for Trails Program  Provision for Trails Program  Amount	12 723 999 - 065  Prior Year Budget  Description Amount Amount Provision for unforseen events Provision for Trails Program	12 723 999 - 065  Prior Year Budget Budget  Description Amount Amount Amount Amount Provision for unforseen events	12 723 999 - 065  Description Amount Amount Amount Provision for unforseen events Provision for Trails Program  Provision for Trails Program  Amount	12 723 999 - 065  Prior Year Budget Budget Budget Budget  Description Amount Amount Amount Amount Amount	12 723 999 - 065   Prior Year   Budget   Budge

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name Account	Previous Year's Deficit 12 723 990 - 065	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget	2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount	Amount
1	Previous Year's Deficit	-	-		-		-		-	-
	Oursent Van Budaat									
	Current Year Budget	-	-	ļ	-	ļ	-	ļ	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-





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

### EXHIBIT NO 074 BIG WHITE SECURITY SERVICES

		PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Decrease) between 2019 BUDGET and 2020 BUDGET \$		2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE													
11 831 074 11 210 100 11 911 100	Property Tax Requisition Federal Grant In Lieu Previous Year's Surplus Total Revenue	2 3 4	181,458 0 23,210 204,668	185,112 104 19,641 204,857	185,112 0 19,641 204,753	-0 104 0 104	233,719 106 0 233,825	48,607 2 (19,641) 28,968	26.26 2.00 (100.00) 14.14	233,711 108 0 233,819	233,809 110 0 233,920	233,910 113 0 234,022	234,012 115 0 234,126
EXPENDITURE	:												
12 760 230 12 760 241 12 760 239 12 760 999 12 760 990	Board Fee Security Accommodation Operating Contracts Contingencies Previous Year's Deficit Total Expenditure	5 6 7 8 9	4,748 1,346 174,932 4,000 0	4,833 2,500 188,524 9,000 0	4,833 2,500 188,524 9,000 0	0 0 0 0 0	4,919 3,000 216,802 9,000 104 233,825	86 500 28,278 0 104 28,968	1.78 20.00 15.00 0.00 0.00	5,017 3,000 216,802 9,000 0 233,819	5,118 3,000 216,802 9,000 0 233,920	5,220 3,000 216,802 9,000 0 234,022	5,324 3,000 216,802 9,000 0 234,126
	Surplus(Deficit)	=	19,641	204,037	-104		200,020	20,300	14.14	233,013	200,920	204,022	204,120

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	Property Tax Requisition 11 831 074 074	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
185,112	Property Tax Requisition	233,719	233,711	233,809	233,910	234,012
185,112	Current Year Budget	233,719	233,711	233,809	233,910	234,012

Notes: Previous Year Budget 185,112

Maximum Annual Budget of \$200,000 or \$0.70000/1000 of 852,709,626 Assessed Values @ \$0.5500/1000 = \$ 468,990 Establishing Bylaw #1220

Name Account	Federal Grant In Lieu 11 210 100 074	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	104	106	2.0%	108	2.0%	110	2.0%	113	2.0%	115
-											-
	Current Year Budget	104	106		108		110		113		115

Notes:	Previous Year Budget	104
_	Actual to December 31, 2019	-
_		

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Name Account	Previous Year's Surplus 11 911 100 074	2019 Prior Year	2020 Budget	2021 Budget	 2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	19,641	-	-	-	-	-
	Current Year Budget	19,641	-	-	-	-	-

Notes:	Previous Year Budget	19,641
-	Actual to December 31, 2019	19,641

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Name Account	<b>Board Fee</b> 12 760 230 074	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee	4,323	4,409	2.0%	4,497	2.0%	4,587	2.0%	4,679	2.0%	4,772
2	Climate Change Initiative	510	510	2.0%	520	2.0%	531	2.0%	541	2.0%	552
	Current Year Budget	4,833	4,919		5,017		5,118		5,220		5,324

Notes:	Previous Year Budget	4,833
	Actual to December 31, 2019	4,833

Name Account	Security Accommodation 12 760 241 074	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Accommodations for Secruity Personnel/RCMP	2,500	3,000		3,000		3,000		3,000		3,000
2											
							1				
	Current Year Budget	2,500	3,000		3,000		3,000		3,000		3,000

Notes:	Previous Year Budget	2,500
	Actual to December 31, 2019	2,500

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Name	Operating Contracts	2019	2020		_2021		2022		2023		2024
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	216,802		216,802		216,802		216,802		216,802
	Current Year Budget	188,524	216,802		216,802		216,802		216,802		216,802

Notes:	Previous Year Budget	188,524
-	Actual to December 31, 2019	188,524
Items #1-3		

Name Account	Contingencies 12 760 999 074	2019 Prior Year	2020 Budget		2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount		Amount	Amount	Amount	Amount
1	Provision for unforseen events	5,000	5,000		5,000	5,000	5,000	5,000
2	Miscellaneous - community policing	4,000	4,000		4,000	4,000	4,000	4,000
				-				
	Current Year Budget	9,000	9,000		9,000	9,000	9,000	9,000

Notes:		Previous Year Budget	9,000
		Actual to December 31, 2019	9,000
2	Big White Community Policing		

Name Account	Previous Year's Deficit 12 760 990 074	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	=	104	-	-	=	-
			101				
	Current Year Budget	-	104	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-



# REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN

### EXHIBIT NO 075 BIG WHITE NOISE CONTROL SERVICE

	PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Decre between 2019 BU and 2020 BUDG \$	IDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE												
11 831 070 Property Tax Requisition 11 159 159 Miscellaneous Income 11 911 100 Previous Year's Surplus 11 921 205 Transfer From Reserves	2 3 4 5	1,406 0 15,000	1,434 0 0	1,434 0 0	0 0 0	1,463 0 0	29 0 0	2.02 0.00 0.00 0.00	1,492 0 0	1,522 0 0	1,553 0 0	1,584 0 0
Total Revenue	•	16,406	1,434	1,434	0	1,463	29	2.02	1,492	1,522	1,553	1,584
EXPENDITURE												
12 762 230 Board Fee 12 762 239 Operating Contracts 12 762 741 Transfer To Reserves 12 762 999 Contingencies 12 762 990 Previous Year's Deficit Total Expenditure	6 7 8 9 10	1,406 0 15,000 0 0	1,434 0 0 0 0 0 1,434	1,434 0 0 0 0 0 1,434	0 0 0 0 0	1,463 0 0 0 0 0 1,463	29 0 0 0 0 0	2.02 0.00 0.00 0.00 0.00 0.00	1,492 0 0 0 0 0 1,492	1,522 0 0 0 0 0 1,522	1,553 0 0 0 0 0 1,553	1,584 0 0 0 0 0 1,584
Surplus(Deficit)		0	_	0								

	Property Tax Requisition	2020	2021	2022	2023	2024
2019	11 831 070 - 075	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
1,434	Property Tax Requisition	1,463	1,492	1,522	1,553	1,584
1,434	Current Year Budget	1,463	1,492	1,522	1,553	1,584

Notes:	Previous Year Budget	1,434
	Actual to December 31, 2019	1,434
	Establishing Bylaw #1386	

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Name Account	<b>Miscellaneous Income</b> 11 590 159 - 075	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Income	-	-	-	-	-	-
							<b></b>
	Current Year Budget	-	•	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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Name Account	Previous Year's Surplus 11 911 100 - 075	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	-	-	-	-	-	-
	Current Year Budget	-	1	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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Name Account	Transfer From Reserves 11 921 205 - 075	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1							
	+						
	Current Year Budget	-	•	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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Name Account	<b>Board Fee</b> 12 762 230 - 075	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,434	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,553	2.0%	1,584
	+										
	Current Year Budget	1,434	1,463		1,492		1,522		1,553		1,584

Notes:	Previous Year Budget	1,434
	Actual to December 31, 2019	1,434

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Name Account	Operating Contracts 12 762 239 - 075	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Noise Control Adjudication software and setup	-	-								
										ļ	
	_										
										ļ	
										<u> </u>	
	Ourset Vees Budget										
	Current Year Budget	-	-		-		-		-	ļ	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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Name Account	<b>Transfer To Reserves</b> 12 762 741 - 075	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Tranfer to Reserves	-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-		
	Actual to December 31, 2019	-	\$62,572.83	Balance in Reserve December 31, 2018
				Account Number 34 700 075
			-	

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Name Account	<b>Contingencies</b> 12 762 999 - 075	2019 Prior Year	2020 Budget		2021 Budget	 2022 Budget	 2023 Budget	2024 Budget
Item No	Description	Amount	Amount		Amount	Amount	Amount	Amount
1	Provision for unforseen events	-	-		-	-	-	-
				-				
	Current Year Budget	-	-		-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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Name Account	Previous Year's Deficit 12 762 990 - 075	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	-

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2020-01-10 Big White Noise Control Service Page 10



# Noxious Weed Control Specified Area 'A' - Columbia Gardens

### 2020 Work Plan



Noxious Weed Control Specified Area 'A' - Columbia Gardens 2019 Janine Dougall, General Manager, Environmental Services



# Noxious Weed Control Specified Area 'A' - Columbia Gardens

### 2020 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

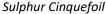


Spotted Knapweed



Oxeye Daisy







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.

### 2019 Requisition / Budgeted Expenditures / Actual Expenditures:

Requisition - \$22,515 / Budgeted Expenditures - \$26,019 / Estimated Actual Expenditures - \$25,859

2

### **Reserve Balance Projections:**

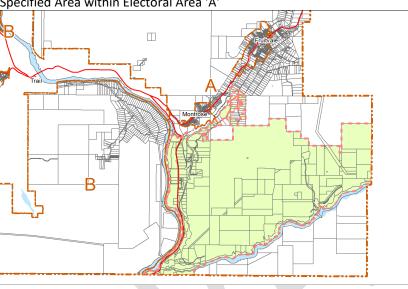
This service currently does not have reserve balances.

### **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 Central Kootenay Invasive Species Society (CKISS).

### 2019 Accomplishments:

In 2019, CKISS coordinated the RDKB Area 'A' Noxious Weed Control program. During April, 100 landowners were contacted via Canada Post using a mailing list provided by the RDKB. From this, 33 interested landowners were signed up for invasive plant control services. Participation in the program was determined on a first come first serve basis. Inventory and treatment services were delivered to 25 properties between May and July by Kootenay Weed Control. Twelve species of regionally and provincially listed invasive plants were identified and treated during the course of 2019 program activities, comprising a net treatment area of over 47 hectares. Treatment monitoring of selected sites showed good efficacy and no compliance issues.

### **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.

### **2020 Proposed Program**

The 2020 proposed activities are to provide services at similar levels to those in 2019. 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 2020 budget has recognized the shift in financing.



# Attachinent # 7.Ac,

# 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

	PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Deci between 2019B and 2020 BUI \$	UDGÉT	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE:												
11 831 090 Property Tax Requisition 11 210 100 Federal Grant In Lieu	2	21,789 80	22,215 25	22,215	(0) 25	24,510 25	2,295	10.33	25,574 25	26,734 25	27,947 25	29,215 25
11 759 092 Prov of BC Weed Control Grant	4	3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
11 759 093 Ministry of Transport Weed 11 759 094 Other Agency Weed Control	6	0	0 779	0 779	0	0 135	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus  Total Revenue	1	24,869	26,019	25,994	25	27,670	(644) 1,651	(82.65) 6.34	28,599	29,759	30,972	32,240
EXPENDITURE:												
12 643 111 Salaries & Wages 12 643 230 Board Fee	8	649 1.406	1,085 1,434	1,085 1,434	0	1,107 1,463	22 29	2.00 2.02	1,134 1,492	1,168 1,522	1,203 1,553	1,240 1,584
12 643 239 Operating Contracts 12 643 999 Contingencies	10 11	20,447	23,500	23,340	160	25,100	1,600	6.81 0.00	25,972 0	27,069	28,216	29,417
12 643 990 Previous Year's Deficit	12	1,588	0	0	ő	0	0	0.00	0	0	0	Ö
Total Expenditure		24,090	26,019	25,859	160	27,670	1,651	6.34	28,599	29,759	30,972	32,240
Surplus(Deficit)		779	_	135								

	Property Tax Requisition	2020	2021	2022	2023	2024
2019	11 831 090 090	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
22,215	Columbia Gardens Weed Control	24,510	25,574	26,734	27,947	29,215
	Specified Area 'A'					
•						
22,215	This Year Budget	24,510	25,574	26,734	27,947	29,215

Notes:	Previous Year Budget	22,215
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/2020 Noxious Weed Control Area 'A'

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Name Account	Federal Grant In Lieu 11 210 100 090	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	-

Name Account	Province of BC Weed Control Grant 11 759 092 090	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budge	
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount	t
1	Ministry of Agriculture and Lands	3,000	3,000	3,000	3,000	3,000	3,0	000
	To fund previous year's deficit							
	_							
								_
						+ +		
	This Year Budget	3,000	3,000	3,000	3,000	3,000	3,0	000

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2019	3,000

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Name	Ministry of Transportation	2019	2020		2021	2022		2023		2024
Account	11 759 093 090	Prior Year	Budget	,	Budget	Budget	,	Budget		Budget
Item No	Description	Amount	Amount		Amount	Amount		Amount		Amount
1	Ministry of Transportation									
									ļ	
	This Year Budget	-	-		-	-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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Name Account	Other Agency Weed Control Grants 11 759 094 090	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	BC Transmission Corporation						
2	Fortis BC Electricity						
3	Fortis BC Gas						
4	Other						
	This Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

1

Name Account	Previous Year's Surplus 11 911 100 090	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget		2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount		Amount
1	Previous Year's Surplus	779	135	-	-	-		-
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							-	
	This Year Budget	779	135	-	-	-		-

Notes:	Previous Year Budget	779
	Actual to December 31, 2019	779
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Name Account	<b>Salaries &amp; Wages</b> 12 643 111 090	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	841	861	2.5%	882	3.0%	909	3.0%	936	3.0%	964
2	Benefits @ 29%	244	246		252		260		268		276
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											1
	+										
	This Year Budget	1,085	1,107		1,134		1,168		1,203		1,240

Notes:	Previous Year Budget	1,085	
	Actual to December 31, 2019	1,085	
122,962	Based on 0.7% General Manager of Environmental Service Salary	<u></u>	
Item #2	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Prem	niums in 20	20

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Name Account	<b>Board Fee</b> 12 643 230 090	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,434	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,553	2.0%	1,584
	This Year Budget	1,434	1,463		1,492		1,522		1,553		1,584

Notes:	Previous Year Budget	1,434
	Actual to December 31, 2019	1,434

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Name Account	Operating Contracts 12 643 239 090	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Central Kootenay Invasive Plant Committee	2,000	2,300		2,346		2,393		2,441	2.0%	2,490
2	Contractor monitoring/program organization (CKIPC)	4,000	4,300		4,386		4,474		4,563		4,654
3	Chemical treatment by contractor	17,500	18,500		19,240		20,202		21,212		22,273
4	MoT Program	17,300	18,300	4.0%	19,240	5.0%	20,202	5.0%	21,212	5.0%	-
5	Fortis BC Treatment								-		
6	Terasen Gas Treatment	-			-		-		-		-
7	BCTC Treatment										
8	Other										-
											<b></b>
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	This Year Budget	23,500	25,100		25,972		27,069		28,216		29,417

Notes:	Previous Year Budget	23,500
	Actual to December 31, 2019	23,340
8 Includes CPC		

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Name Account	<b>Contingencies</b> 12 643 999 090	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
						-					
		1									
	This Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name Account	Previous Year's Deficit 12 643 990 090	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Deficit	-	-	-	-	-	-
							<del>                                     </del>
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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# Noxious Weed Control - Christina Lake Milfoil

### 2020 Work Plan



Noxious Weed Control - Christina Lake Milfoil 2019 Janine Dougall, General Manager, Environmental Services



### Noxious Weed Control - Christina Lake Milfoil

### 2020 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.

1

### 2019 Requisition / Budgeted Expenditures / Actual Expenditures:

Requisition - \$293,375 / Budgeted Expenditures - \$309,234 / Estimated Actual Expenditures - \$279,359

### **Reserve Balance Projections:**

	2019 2020		2021	2022	2023	2024	
Opening Balance	\$65,417.32	\$71,071.49	\$51,782.21	\$47,300.03	\$42,773.03	\$43,200.76	
Closing Balance	\$71,071.49	\$51,782.21	\$47,300.03	\$42,773.03	\$43,200.76	\$43,632.77	

### 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

### 2019 Accomplishments:

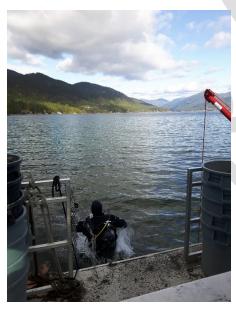
In advance of the 2019 work season commencing, the RDKB applied for and received a 5 year Provincial authorization to work in and around water bodies. This authorization is required for the milfoil program and normally is issued on an annual basis. In special cases, the Province will consider multiyear permits of up to five years. Acquiring a five year permit has streamlined regulatory compliance.

2

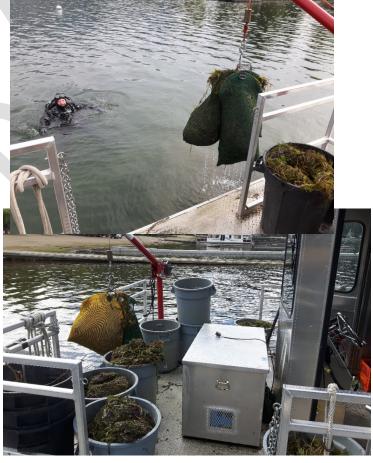
2019 diving operations started on May 6, with a minimum contracted time of 20 weeks. All 7 crew members were returning divers from the previous year, so less training was needed and weed removal activities could be initiated right away. The full complement of divers worked straight through until Sept 7. After this date, the remaining crew of 5 worked through until Oct 10, giving a total of 23 weeks of milfoil removal.

The same weekly work plan was followed as in previous years', where weeds would be pulled for 4 days in the south end, 2 days working both east and west shorelines towards the north end, and a single "supercrew" day in the south. The "supercrew" day was typically spent at the resorts or other high density areas, where the full complement of 7 divers were utilized. This strategy made it possible to complete 2 full laps of the lake, plus a third pass in the southern "bulb" of the lake in Sept/Oct (from site 86 through 262). In addition, 3-4 days were spent in Christina Creek as well, with the first treatment on June 24, 2019.

The Dive Supervisor worked with Environmental Services Staff with GIS expertise to create a story map that provides information on the current dive season as well as historical data showing milfoil removal trends over time. The story map was made public in early December 2019 with notifications sent through the RDKB "Join the Conversation" as well as social media posts. A link will also be provided on the Regional District website.



**Photos Courtesy of RDKB Dive Crew** 



### Significant Issues and Trends:

Unfortunately, every year there are a few instances of unaware/uninformed/ignorant boaters on the lake that do not respect the dive flag/divers underwater, regardless of explicit explanations from the dive boat to maintain a distance while milfoil removal is conducted though a specific site. In these instances, the dive boat is piloted between the diver and boater, which gives time to instruct the diver to either surface for visibility, or stay deeper/swim under the dock and await the all-safe.

In 2019 issues were encountered with the breathing regulators that had been purchased in 2017. The units were sent out mid-season and repaired with an updated parts service kit at no charge. The units subsequently failed later in the season and were removed from service. Due to the critical nature of properly working breathing regulators a project identified for 2020 is to replace the units.



Currently the milfoil program is fully funded by taxpayer money only, even though two Provincial Parks are located on the Lake (Gladstone, Christina Lake). These Parks include a portion of the foreshore area where milfoil work is conducted, and as such funding should be contributed by BC Parks. Conversations have been initiated with BC Parks representatives regarding this issue and it is expected that this issue will continue to be addressed in 2020.

### 2020 Proposed Program

The program has an established strategy that is working well. It is believed that additional time spent conducting milfoil removal along Christina Creek would be beneficial. The challenge with working in the creek is that the operational window for treatment is smaller as the currents are too strong in the spring and delay crew access.

### 2020 Projects

Strategic Priority	Project name	Days to complete	Internal/External	Budget (Est)	Risk/priority	Status
	Boat Motor Replacement	5	Both	\$40,000	High	
<b>S</b>	Breathing Regulator Replacement	5	Both	\$6,000	High	

### Project Name: Boat Motor Replacement

### Project Description:

The two 75 HP boat motors which were purchased in 2010 and are nearing the end of their expected service life hours are scheduled to be replaced in 2020. It is planned to have the new engines installed and operational in time for the 2020 dive season.

4

### Relationship to Board Priorities:



The strategic priorities related to this project are "Environmental Stewardship/Climate Preparedness" and "Exceptional Cost Effective and Efficient Services". Replacement of the nearing end of life boat motors with new and appropriately sized engines will allow the dive boat to gain efficiencies in performance as well as achieve potential fuel savings.

### Project Name: Breathing Regulator Replacement

### Project Description:

The breathing regulators were originally purchased in 2017. In 2019, performance issues with the regulators were encountered which will require the replacement of the units. Part of the project will be evaluating the best options in moving forward to ensure that the replacement regulators are of high quality and will meet the needs of the dive crew.

### Relationship to Board Priorities:



The strategic priority related to this project is "Exceptional Cost Effective and Efficient Services" as having faulty regulators that do not perform consistently impact the efficiency of the dive crew in performing milfoil removal.

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# REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN

# EXHIBIT NO 091 NOXIOUS WEED CONTROL AREA 'C' / CHRISTINA LAKE - MILFOIL

	P	PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Dec between 2019 B and 2020 BU \$	BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE													
11 831 091 Property Tax Re		2	288,324	293,375	293,375	(0)	296,795	3,420	1.17	307,301	312,393	309,246	315,399
11 210 100 Federal Grant In		3	1,842	75	0	75	75	0	0.00	75	75	75	75
11 590 159 Miscellaneous		4	10,494	2,500	3,409	(909)	7,550	5,050	202.00	2,601	2,653	2,706	2,760
11 759 091 Provincial Gran		5	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002 From General C		6	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Transfer From F		7	0	0	0	0	25,000	25,000	0.00	5,000	5,000	0	0
11 911 100 Previous Year's		8 _	39,105	13,284	13,284	(0)	30,709	17,425	131.18	0	0	0	0
To	tal Revenue	_	339,765	309,234	310,068	(834)	360,128	50,895	16.46	314,977	320,121	312,027	318,234
		•											
EXPENDITURE													
12 643 111 Salaries & Bene	efits	9	240,641	243,576	227,000	(16,576)	248,445	4,869	2.00	253,414	258,482	263,651	268,925
12 643 210 Travel & Trainin	ng	10	888	3,000	1,575	(1,425)	3,060	60	2.00	3,121	3,184	3,247	3,312
12 643 215 Communication	Equipment	11	1,597	2,087	1,700	(387)	2,107	20	0.95	2,127	2,147	2,168	2,190
12 643 230 Board Fee		12	1,922	1,956	1,956	0	1,991	35	1.79	2,031	2,071	2,113	2,155
12 643 235 Diver Medicals		13	611	800	1,057	257	816	16	2.00	832	849	866	883
12 643 240 Dive Equipment		14	1,800	3,000	1,500	(1,500)	3,050	50	1.67	3,101	3,153	3,206	3,260
12 643 245 Boat Operating		15	15,259	15,500	11,000	(4,500)	15,810	310	2.00	16,126	16,449	16,778	17,113
12 643 247 Scuba Tank Re	fills	16	6,290	6,500	5,500	(1,000)	6,630	130	2.00	6,763	6,898	7,036	7,177
12 643 610 Capital		17	0	0	0	0	46,000	46,000	0.00	0	0	0	0
12 643 658 Vehicle Operati		18	3,894	5,715	2,581	(3,134)	5,490	(225)	(3.94)	5,600	5,712	5,826	5,943
12 643 699 Dive Equipment		19	5,850	7,000	5,400	(1,600)	6,630	(370)	(5.29)	6,763	6,898	7,036	7,177
12 643 741 Contribution to I		20	32,600	5,000	5,000	0	5,000	0	0.00	0	0	0	0
12 643 811 Interest Expens		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/Equipm		23	15,000	15,000	15,000	0	15,000	0	0.00	15,000	14,179	0	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	129	100	90	(10)	100	0	0.00	100	100	100	100
Total	Expenditure		326,481	309,234	279,359	(29,875)	360,128	50,895	16.46	314,977	320,121	312,027	318,234
Sur	rplus(Deficit)		13,284	_	30,709								

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	Property Tax Requisition	2020	2021		2022	2022 2023		2024
2019	11 831 091 091	Budget	Budget	•	Budget		Budget	Budget
Actual	Description	Amount	Amount		Amount		Amount	Amount
293,375	Christina Lake Milfoil, Specified Area	296,795	307,301		312,393		309,246	315,399
293,375	Current Year Budget	296,795	307,301		312,393		309,246	315,399

Notes:	Previous Year Budget	293,375
	Actual to December 31, 2018	293,375
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Name Account	Federal Grant In Lieu 11 210 100 091	2019 Prior Year	2020 Budget		2021 Budget	ı	2022 Budget	ı	2023 Budget		2024 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, 2019	-
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Name Account	Miscellaneous Revenue 11 590 159 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Revenue	2,500	2,550	2.0%	2,601	2.0%	2,653	2.0%	2,706	2.0%	2,760
2	Sale of Used Boat Motors - 2-75 HP		5,000								
	+										
			-								
	Owner A. Veren Burden	0.500	7.550		0.001		0.050		0.700		0.700
L	Current Year Budget	2,500	7,550		2,601		2,653		2,706		2,760

Notes:	Previous Year Budget	2,500
	Actual to December 31, 2019	3,409

Name Account	Provincial Grant - Christina Lake Milfoil 11 759 091 091	2019 Prior Year	2020 Budget	2021 Budget	ı	2022 Budget	1	2023 Budget	ı	2024 Budget
Item No	Description	Amount	Amount	Amount		Amount		Amount		Amount
1	Province of B.C.	-	-	-		-		-		-
										ļ
										<b></b>
	Owner A. V. on Book and									
	Current Year Budget	-	-	-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name Account	From General Capital Fund 11 920 002 091	2019 Prior Year	2020 Budget	2021 Budget	ı	2022 Budget	1	2023 Budget	ı	2024 Budget
Item No	Description	Amount	Amount	Amount		Amount		Amount		Amount
1	MFA Borrowing Proceeds - New Boat	-	-	-		-		-		-
	Owner t Vision Bushaut									
	Current Year Budget	-	-	-		-		-		-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name	Transfer From Reserve 11 921 205 091	2019 Prior Year	2020 Budget		2021 Budget	2022 Budget	2023 Budget	2024 Budget
Account	11 921 205 091	Piloi real	Budget		Budget	 Budget	Budget	Budget
Item No	Description	Amount	Amount		Amount	Amount	Amount	Amount
1	Transfer From Reserve	-	25,000		5,000	5,000	-	-
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				,				
	Ourment Veer Budget		05.000		F 000	F 000		
	Current Year Budget	-	25,000		5,000	5,000	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

Name Account	Previous Year's Surplus 11 911 100 091	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	13,284	30,709	-	-	-	-
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	Current Year Budget	13,284	30,709	-	-	-	-

Notes:	Previous Year Budget	13,284
	Actual to December 31, 2019	13,284
-		

Name	Salaries & Benefits	2019			2020		2021		2022		2023		2024
Account	12 643 111 091	Prior Year			Budget		Budget		Budget		Budget	, ,	Budget
Item No	Description	Amount	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	5,049			5,163	2.0%	5,266	2.0%	5,371	2.0%	5,479	2.0%	5,588
	Benefits @ 29%	1,462			1,475		1,505		1,535		1,566		1,597
2	Supervisor - Dive Program (20 Weeks @ 40hrs/Wee	21,800	800	27.80	22,236	2.0%	22,681	2.0%	23,134	2.0%	23,597	2.0%	24,069
	Supervisor - Dive Time Premium ( 20 Weeks @ 28h	9,610	560	17.50	9,802	2.0%	9,998	2.0%	10,198	2.0%	10,402	2.0%	10,610
	Supervisor - Program Admin (12 Weeks @ 40hrs/W	13,080	480	27.80	13,342	2.0%	13,608	2.0%	13,881	2.0%	14,158	2.0%	14,441
	Supervisor - Benefits @ 29%	12,880			13,137		13,400		13,668		13,941		14,220
3	Lead Hand - Dive Program (20 Weeks @ 38hrs/Wee	16,994	760	22.81	17,333	2.0%	17,680	2.0%	18,034	2.0%	18,394	2.0%	18,762
	Lead Hand - Dive Time Premium ( 20 Weeks @ 28h	9,610	560	17.50	9,802	2.0%	9,998	2.0%	10,198	2.0%	10,402	2.0%	10,610
	Lead Hand - Benefits @ 25.1%	6,664			6,797		6,933		7,072		7,213		7,358
4	Regular Crew - Dive Program (5 @ 20 Weeks @ 36	69,048	3,600	19.56	70,429	2.0%	71,838	2.0%	73,274	2.0%	74,740	2.0%	76,235
	Regular Crew - Dive Time Premium (5 @ 20 Weeks	48,048	2,800	17.50	49,009	2.0%	49,989	2.0%	50,989	2.0%	52,009	2.0%	53,049
	Regular Crew - Benefits @ 25.1%	29,333			29,919		30,518		31,128		31,750		32,386
													ļ
										<u> </u>			
		·											
-	Current Year Budget	243,576			248,445		253,414		258,482		263,651		268,925

Notes:		Previous Year Budget	243,576
	Actua	I to December 31, 2019	227,000
122,921	Based on 4.2% Gnr Mgr of Environmental Service Salary		
	Benefits Updated for 1 95% Employer Health Tax In 2019 & En	d of MSP Premiums in 202	0

Name Account	<b>Travel &amp; Training</b> 12 643 210 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	WCB related Safety training	3,000	3,060	2.0%	3,121	2.0%	3,184	2.0%	3,247	2.0%	3,312
2	Dive Conference and seminars	-	-		-		-		-		-
	+										
				·							
	Current Year Budget	3,000	3,060		3,121		3,184		3,247		3,312

Notes:	Previous Year Budget	3,000					
'	Actual to December 31, 2019	1,575					
	In 2006, Occupational First Aid and Transportation endorsement recertification						
'	will not be required for the four RDKB employees.						

Name Account	Communication Equipment 12 643 215 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
			_	01		0.1	•	0/	_	0.1	
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	BC Tel Mobility (6 months @ \$30/month)	187	191	2.0%	195	2.0%	198	2.0%	202	2.0%	206
2	Actual usage	800	816	2.0%	832	2.0%	849	2.0%	866	2.0%	883
3	ESRI Canada - GIS Liscence	1,100	1,100		1,100		1,100		1,100		1,100
	Current Year Budget	2,087	2,107		2,127		2,147		2,168		2,190

Notes:	Previous Year Budget	2,087
	Actual to December 31, 2019	1,700

<b>Board Fee</b> 12 643 230 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
Board Fee (2% increase for C.P.I.)	1,752	1,787	2.0%	1,823	2.0%	1,859	2.0%	1,896	2.0%	1,934
Carbon Offset & Climate Change Initiatives	204	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221
Current Veer Budget	1 956	1 001		2 031		2 071		2 113		2,155
	Description Board Fee (2% increase for C.P.I.) Carbon Offset & Climate Change Initiatives	12 643 230 091         Prior Year           Description         Amount           Board Fee (2% increase for C.P.I.)         1,752	12 643 230 091  Description Board Fee (2% increase for C.P.I.) Carbon Offset & Climate Change Initiatives  204 204	Description	Description	Description	12 643 230 091   Prior Year   Budget   Budget   Budget	Description	12 643 230 091   Prior Year   Budget   Budget	Description   Amount   Amount   %   Amount

Notes:	Previous Year Budget	1,956
	Actual to December 31, 2019	1,956

Name	Diver Medicals	2019	2020		2021		2022		2023		2024
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	816	2.0%	832	2.0%	849	2.0%	866	2.0%	883
	Current Year Budget	800	816		832		849		866		883

Notes:	Previous Year Budget	800
	Actual to December 31, 2019	1,057
•		

Name Account	<b>Dive Equipment Repairs</b> 12 643 240 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	All dive equipment (tanks, suits and regulators)										
	must be checked and serviced annually.										
1	30 tanks (visuals) @ \$25/tank	750	765	2.0%	780	2.0%	796	2.0%	812	2.0%	828
2	5 tanks (hydro's) @ \$40/tank	200	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221
3	Regulator service (4 regulators)	950	969	2.0%	988	2.0%	1,008	2.0%	1,028	2.0%	1,049
4	Scuba regulator (assume 1 per year replacement)	400	408	2.0%	416	2.0%	424	2.0%	433	2.0%	442
5	Miscellanous	200	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221
6	Tool Kit										
7	Scuba Tanks (purchase of 2-3 tanks)	500	500		500		500		500		500
	0	0.000	0.050		0.404		0.4=0		0.000		0.000
	Current Year Budget	3,000	3,050		3,101		3,153		3,206		3,260

Notes:	Previous Year Budget	3,000
	Actual to December 31, 2019	1,500

Name Account	Boat Operating Costs 12 643 245 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description		Amount	%		%		%		%	Amount
nem no		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
<u> </u>	Costs include moorage, winter boat storage, gas and	45 500	45.040		10 100		10 110		40 770		47.440
	minor maintenance and repairs	15,500	15,810	2.0%	16,126	2.0%	16,449	2.0%	16,778	2.0%	17,113
2	Boat top										
3	Boat upgrades - safety (Transport Canada requirements	,									
4	Rental of second dive boat - 1 day per week x 18 weeks	6									
5	New Dive Boat (MFA Borrowing)										
6	Transfer Engines to New Dive Boat										
	Current Year Budget	15,500	15,810		16,126		16,449		16,778		17,113

Actual to December 31, 2019 11,000	
Item #1 Includes enhanced preventative maintenance schedule and safety equip. upgrades/replacem	ents

# Five Year Financial Plan

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name Account	Scuba Tank Refills 12 643 247 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Scuba Tank Air Fills	6,500	6,630	2.0%	6,763	2.0%	6,898	2.0%	7,036	2.0%	7,177
	722 Tank Refills @ \$9.00 Per Tank										
											<u> </u>
			•								
	Current Year Budget	6,500	6,630		6,763		6,898		7,036		7,177

Notes:	Previous Year Budget	6,500
	Actual to December 31, 2019	5,500
		_

Name	Captial	2019	2020		2021		2022		2023		2024	
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		6,000	С								
5	Boat motor Replacement (2 - 90-115 HP outboard m	-	40,000	R/C								
	Current Year Budget	-	46,000		-		-		-		-	

Notes:	Previous Year Budget	_
	Actual to December 31, 2019	-

Sources of Funding Capital Projects:						
D = Debenture Borrowing						
R = Reserves						
C = Current Revenues						
S = Short Term Borrowing						
G = Gas Tax Grant						

Name	Vehicle Operating	2019 Prior Year	2020		2021		2022 Budget		2023		2024
Account	12 643 658 091	PIIOI Teal	Budget	1	Budget	1	Budget	1	Budget	1	Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Operating Expense	3,500	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)	1,757	1,454	2.0%	1,483	2.0%	1,513	2.0%	1,543	2.0%	1,574
3	Vehicle Insurance (1987 Shorrider Boat Trailer - 01	184	223	2.0%	227	2.0%	232	2.0%	237	2.0%	241
4	Boat Insurance	90	90	2.0%	92	2.0%	94	2.0%	96	2.0%	97
5	Vehicle Insurance (2017 EZ Loader Boat Trailer (TE	184	223	2.0%	227	2.0%	232	2.0%	237	2.0%	241
6											
	Current Year Budget	5,715	5,490		5,600		5,712		5,826		5,943

Notes:	Previous Year Budget	5,715
	Actual to December 31, 2019	2,581

Name Account	Dive Equipment Rental 12 643 699 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	To compensate for wear & tear on personal gear, the p	orogram									
	reimburses each diver \$10.00/day for suit rental										
	\$10.00 per day rental (28 diver days/week for 23 week	6,500	6,630	2.0%	6,763	2.0%	6,898	2.0%	7,036	2.0%	7,177
2	Storage Rental	500									
	Current Year Budget	7,000	6,630		6,763		6,898		7,036		7,177

Notes:	Previous Year Budget	7,000
	Actual to December 31, 2019	5,400

Name Account	Contribution to Reserve 12 643 741 091	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Restore Reserve with Surplus	5,000	-	-	-	-	-
2	Proceeds from sale of two boat engines		5,000				
	Current Year Budget	5,000	5,000	-	-	-	-

Notes:	Previous Year Budget	5,000		
	Actual to December 31, 2019	5,000		
			\$65,417.32	Balance in Reserve December 31, 2018
				GL Account Number 34 700 091

Name Account	Interest Expense - Short Term 12 643 811 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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, 2019	-

Name Account	<b>Debt - Principal</b> 12 643 830 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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, 2019	-

Name Account	Vehicle/Equipment Financing 12 643 840 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	15,000	15,000		15,000		14,179		-		-
	Current Year Budget	15,000	15,000		15,000		14,179		-		-

Notes:	Previous Year Budget	15,000
	Actual to December 31, 2019	15,000
Item #1	Equip Loan #0015-0 (\$1,250.00 per Month) - Last Payment December	31, 2022

Name Account	Previous Year's Deficit 12 643 990 091	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	-

Name Account	Contingencies 12 643 999 091	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies										
2	Insurance (boat motors)										
3	Milfoil weevil research and regulatory approval expe	enses									
4	Milfoil weevil control program										
5	New Buoys										
6	Misc Supplies	100	100		100		100		100		100
	Current Year Budget	100	100		100		100		100		100

Notes:	Previous Year Budget	100
	Actual to December 31, 2019	90
Item #2	Moved to Vehicle Operating Expense	

# Regional District of Kootenay Boundary - Reserve Fund Christina Lake Milfoil

## **GL** Account Number:

34 700 091

				<u> </u>				
	2018	2019	2020	2021	2022	2023	2024	Accumulated
Opening Balance Add:	31,953.97	65,417.32	71,071.49	51,782.21	47,300.03	42,773.03	43,200.76	0.00
Transfers In: General From Prior Year	32,600.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	142,324.00 0.00 0.00
Interest Earned	863.35	654.17	710.71	517.82	473.00	427.73	432.01	6,175.71
Total Additions	33,463.35	5,654.17	5,710.71	517.82	473.00	427.73	432.01	148,499.71
Less: Transfers Out Other:	0.00	0.00	25,000.00	5,000.00	5,000.00	0.00	0.00	104,866.94 0.00
Total Reductions	0.00	0.00	25,000.00	5,000.00	5,000.00	0.00	0.00	104,866.94
Closing Balance	65,417.32	71,071.49	51,782.21	47,300.03	42,773.03	43,200.76	43,632.77	43,632.77
Projected Earned Interest F	Rate	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	

### NOTES:

2004 For Repairs to boat motors 2009 For Boat Repairs

09/01/2020

5YR091.xlsx Reserve Projection Audit Reference A34



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

## 2020 Work Plan



Noxious Weed Control - Areas 'D' and 'E'
2019
Janine Dougall, General Manager, Environmental Services



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

### 2020 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.

1

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.

### 2019 Requisition / Budgeted Expenditures / Actual Expenditures:

Requisition - \$78,070 / Budgeted Expenditures - \$251,302 / Estimated Actual Expenditures - \$221,972

### **Reserve Balance Projections:**

	2019	2020	2021	2022	2023	2024
Opening Balance	\$10,091	\$10,192	\$10,294	\$8,397	\$6,481	\$4,546
Closing Balance	\$10,192	\$10,294	\$8,397	\$6,481	\$4,546	\$2,591

### Regulatory or Administrative Bylaws:

Not Applicable

2

### 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.

### 2019 Accomplishments:

In 2019 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 a cost share program.

New invaders Program – approximately 61 separate sites were treated, totaling 58.35 ha. Work was completed on Hoary cress, Leafy spurge, Field Scabious, Scotch thistle, Nodding thistle and some common bugloss during the spring and summer. Fall work focused on common tansy in the Sidley area where conditions were good with fall green-up of the plants. Normally fall is a very good time to have work completed for creeping rooted perennials as treatment is more effective after the first frost (usually September). Unfortunately the program was not able to complete at least 10 days worth of treatment work on common bugloss due to the weather. Several herbicide trial plots were done this year to explore using 3 way mixes to gain more consistent and effective control of common bugloss.

Cost Share Program – approximately 32 different sites treated, totaling 25.4 ha. The number of sites treated in 2019 was a significant increase over previous years. Benefits of the cost share program are that the landowner takes some responsibility for treatment and limited financial resources are spread over as many properties as possible. It is anticipated based on the demand in 2019 that the cost share numbers will grow again in 2020.

Challenges encountered in 2019 included weather especially in August, September and October. In September alone there were over 20 days of rain which is highly unusual. In addition to the weather, there was a late start to invasive plant control activities on Crown Land due to the delayed renewal of the Provincial Pest Management Plan. Contract renewals with provincial partners was also delayed due to the inclusion of Prime Contractor wording in the agreements.

To address the delays to program, with approval of the two original hired contractors, a third contractor was hired. This however only partially allowed for additional treatment as the weather was a significant limiting factor in the fall months.

The education program attended 13 public events, interacting with over 500 people directly and handing out information to additional people. Twenty three articles were submitted to 6 different papers along with regular Facebook posts. Full details on the education program will be provided in the annual report.

### Significant Issues and Trends:

Changes to Contract Language – Provincial and Industry Partners

The Area 'D' and 'E' Noxious Weed Control Program acts as a central funding program, receiving funds from various departments of the provincial government and industry partners which is then 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/administrative burden to the RDKB, to the point where some agreements have been rejected. In 2019, additional language was included in some agreements pertaining to Prime Contractor responsibilities. In essence the inclusion of the Prime Contractor language increases the liability for the Regional District as well as administrative duties. Should the trend continue with greater levels of liability to the RDKB, the RDKB will need to consider restructuring the program.

### Herbicide Availability

It continues to be a challenge for 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.

### 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.

The mite for field bindweed control that was purchased and released in 2016 had established at the site in Area 'E' but not in Area 'D'. In 2019, evidence of the same insect was found at a location in Rock Creek and a very healthy population was found in rural Grand Forks on private land. These may have spread from a historical release that researchers thought did not establish. It is likely present in more locations in rural Grand Forks so extent surveys will be done in 2020 and the insects will be moved to new locations since many ground crop farmers and gardeners could benefit from suppression of field bindweed. Other insects are moved to new locations on private land each year at the request of the land owners.

### 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.

### 2020 Proposed Program

In 2020, similar service levels to those in 2019 are currently proposed. The RDKB website will be updated to ensure accurate and reliable information is presented.

A review and potential changes to the contractor hiring process will take place in 2020. A balance needs to be achieved that will provide hired contractors with sufficient levels of work but ensure that capacities are not over extended.

# 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	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Dec between 2019 and 2020 BU \$	BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE:													
	Property Tax Requisition	2	76,002	78,070	78,070	(0)	78,084	14	0.02	93,797	95,716	96,401	97,099
11 210 100	Grant In Lieu	3	55	20	0	20	20	0	0.00	20	20	20	20
11 210 096	Federal Govt Weed Grant	4	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Income	5	0	50	0	50	50	0	0.00	50	50	50	50
11 759 092	Prov of BC Weed Control Grant	6	14,500	14,500	14,500	0	14,500	0	0.00	14,500	14,500	14,500	14,500
11 759 093	Ministry of Transport	7	70,000	70,000	70,000	0	70,000	0	0.00	70,000	70,000	70,000	70,000
11 759 094	Other Provincial Agency	8	37,775	38,500	47,017	(8,517)	39,500	1,000	2.60	38,500	38,500	38,500	38,500
11 759 095	Industry Partners	9	26,500	26,500	26,500	0	26,500	0	0.00	25,000	25,000	25,000	25,000
11 759 100	Province of BC - JOP Grant	10	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	11	0	2,000	0	2,000	0	(2,000)	(100.00)	2,000	2,000	2,000	2,000
11 911 100	Previous Year's Surplus	12	24,694	21,662	21,662	0	35,777	14,115	65.16	0	0	0	0
Total Revenu		e •	249,526	251,302	257,749	(6,447)	264,431	13,129	5.22	243,867	245,786	246,471	247,169
EXPENDITU	RE:												
12 643 111	Salaries & Wages	13	3,735	6,200	6,200	0	6,324	124	2.00	6,451	6,580	6,711	6,845
12 643 230	Board Fee	14	1,406	1,434	1,434	0	1,463	29	2.02	1.492	1,522	1.553	1,584
12 643 239	Operating Contracts	15	212,553	243,668	214,338	29,330	256,643	12,976	5.33	235,924	237,684	238,207	238,739
12 643 741	Contribution to Reserve	16	10,000	0	0	0	0	0	0.00	0	0	0	0
12 643 990	Previous Year's Deficit	17	0	0	0	0	0	0	0.00	0	0	0	0
12 643 999	Contingencies	18	170	0	0	0	0	0	0.00	0	0	0	0
	Total Expenditure	e	227,864	251,302	221,972	29,330	264,431	13,129	5.22	243,867	245,786	246,471	247,169
	Surplus (Deficit	1)	21,662		35,777								

	Property Tax Requisition	2020	2021	2022	2023	2024
2019		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
21,005	11 830 904 092 EA 'D' / Rural Grand Forks	21,009	25,237	25,753	25,937	26,125
57,065	11 830 905 092 EA 'E' / West Boundary	57,075	68,560	69,963	70,463	70,973
78,070	Sub	78,084	93,797	95,716	96,401	97,099
	This Year Requisition	78,084	93,797	95,716	96,401	97,099
	es used for apportionment:					
	EA 'D' / Rural Grand Forks					
	EA 'E' / West Boundary					
208,464,301	TOTAL					
	Total Requisition	78,084	93,797	95,716	96,401	97,099

### Notes:

PRECONVERTED VALUES:	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									

09/01/2020 Noxious Weed Control Areas 'D' 'E' Page 2

<b>Grant In Lieu</b> 11 210 100 092	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Description	Account	Amount		Amount		Amount		Amount		Amount
Grant In Lieu	20	20		20		20		20		20
										-
Current Veer Budget	20	20		20		20		20		20
	11 210 100 092  Description	11 210 100 092 Prior Year  Description Account  Grant In Lieu 20	11 210 100 092 Prior Year Budget  Description Account Amount Grant In Lieu 20 20	11 210 100 092  Description Account Amount Grant In Lieu 20 20	11 210 100 092 Prior Year Budget Budget  Description Account Amount 20 20 20 20  In a second Amount Amount 20 20 20 20 20 20 20 20 20 20 20 20 20	11 210 100 092 Prior Year Budget Budget  Description Account Amount Amount  Grant In Lieu 20 20 20  Output  Ou	11 210 100 092	11 210 100 092	11 210 100 092	11 210 100 092

Notes:	Previous Year Budget	20
	Actual to December 31, 2019	-
	_	

Name Account	Federal Government Weed Grants 11 210 096 092	2019 Prior Year	2020 Budget	•	2021 Budget		2022 Budget	2023 Budget	2024 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, 2019	-
'		

# Five Year Financial Plan

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name	Miscellaneous Income	2019	2020	2021	2022	2023	2024
Account	11 590 159 092	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1	Miscellaneous Income	50	50	50	50	50	50
	+						
	Current Year Budget	50	50	50	50	50	50

Notes:	Previous Year Budget	50
	Actual to December 31, 2019	-

Name Account	Province of BC Weed Control Grant 11 759 092 092	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1	MFLNRO - Administrative Grant	14,500	14,500	14,500	14,500	14,500	14,500
	_						<del>                                     </del>
							-
	Current Year Budget	14,500	14,500	14,500	14,500	14,500	14,500

Notes:	Previous Year Budget	14,500
	Actual to December 31, 2019	14,500
_		

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Name Account	Ministry of Transport Agreement 11 759 093 092	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 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, 2019	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 prov	ide the pro

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# REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Other Provincial Agencies 11 759 094 092	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
		11101 1001					Duagot
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	4,000	5,000	5,000	5,000	5,000
4	MFLNRO - Restoration Blocks	6,500	8,500	6,500	6,500	6,500	6,500
5	BC Parks	2,000	2,000	2,000	2,000	2,000	2,000
	Current Year Budget	38,500	39,500	38,500	38,500	38,500	38,500

Notes:	Previous Year Budget	38,500
	Actual to December 31, 2019	47,017
		_
Item #3		<u>.</u>

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# REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	Industry Partners - Weed Control 11 759 095 092	2019 Prior Year	2020 Budget		2021 Budget	2022 Budget	2023 Budget		2024 Budget
Item No	Description	Account	Amount		Amount	Amount	Amount		Amount
ILEIII INO	· · · · · · · · · · · · · · · · · · ·							-	
1	BC Hydro	5,500	5,500		5,500	5,500	5,500		5,500
2	Fortis Electricity	5,000	5,000		3,500	3,500	3,500		3,500
3	Fortis Gas	16,000	16,000		16,000	16,000	16,000		16,000
4									
5									
6									
				-					
	Current Year Budget	26,500	26,500		25,000	25,000	25,000		25,000

Notes:	Previous Year Budget	26,500
	Actual to December 31, 2019	26,500
Item #1	BC Hydro agreement for 5500 per year (2019-2021)	
Item #2/3	Fortis Gas and Electricity through 2020	

Name Account	Province of BC - JOP Grant 11 759 100 092	2019 Prior Year	2020 Budget	2021 Budget	 2022 Budget	2023 Budget	2024 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, 2019	-
Item #1		

# Five Year Financial Plan Transfer From Reserve

REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Name Account	Transfer From Reserve 11 921 205 092	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget		2024 Budget
Item No	Description	Account	Amount	Amount	Amount	Amount		Amount
1	Reserve Transfer	2,000	-	2,000	2,000	2,00		2,000
	Current Year Budget	2,000	-	2,000	2,000	2,00	0	2,000

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2019	-
Item #1		

Name Account	Previous Year's Surplus 11 911 100 092	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget		2023 Budget		2024 Budget
Item No	Description	Account	Amount	Amount	Amount		Amount		Amount
1	Previous Year's Surplus	21,662	35,777	-	=		-		-
	+								
						-		-	
	Current Year Budget	21,662	35,777	-	-		-		-

Notes:	Previous Year Budget	21,662
	Actual to December 31, 2019	21,662

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# REGIONAL DISTRICT OF KOOTENAY BOUNDARY Five Year Financial Plan

Name Account	<b>Salaries &amp; Wages</b> 12 643 111 092	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Account	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	4,808	4,918	2.0%	5,017	2.0%	5,117	2.0%	5,220	2.0%	5,324
2	Benefits @ 29%	1,392	1,406		1,434		1,462		1,492		1,522
		0.000	0.004		0.454		0.500		0.744		2045
	Current Year Budget	6,200	6,324		6,451		6,580		6,711		6,845

Notes:	Previous Year Budget	6,200
	Actual to December 31, 2019	6,200
122,962	Based on 4.0% Dirctor of Environmental Service Salary	
Item #2	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of M	MSP Premiums in 2020

Name Account	<b>Board Fee</b> 12 643 230 092	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Account	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,434	1,463	2.0%	1,492	2.0%	1,522	2.0%	1,553	2.0%	1,584
										igsqcut	<u> </u>
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										igsquare	<b></b>
										$\vdash$	
	Ourseat Vees Budget	4 404	1 100		4 400		4 500		4.550		4 504
	Current Year Budget	1,434	1,463		1,492		1,522		1,553		1,584

Notes:	Previous Year Budget	1,434
	Actual to December 31, 2019	1,434

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Name	Operating Contracts	2019	2020		2021		2022		2023		2024
Account	12 643 239 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Private Land Program - Treatment Contractor and cost share	60,000	61,200	2.0%	62,424	2.0%	63,672	0.0%	63,672	0.0%	63,672
2	Weed Program Coordination/Education - BISS	23,200	25,600	2.0%	25,600	2.0%	26,112	2.0%	26,634	2.0%	27,167
3	Private land Program-Equipment purchase and operations	3,000	3,000		3,000		3,000		3,000		3,000
4	Private land Program -manual/data entry/mapping	7,900	7,900		7,900		7,900		7,900		7,900
5	Alternate control methods	2,000	2,000		2,000		2,000		2,000		2,000
6	Special Projects - (2020 \$1,000 Strategic Plan)		1,500								
7	Ministry of Transportation	70,279	74,718		70,000		70,000		70,000		70,000
8	BC Hydro	7,057	7,584		5,500		5,500		5,500		5,500
9	Fortis Electricity	5,351	5,633		5,000		5,000		5,000		5,000
10	Fortis Gas	22,306	20,511		16,000		16,000		16,000		16,000
11	MFLNRO Trails Management	5,000	4,285		5,000		5,000		5,000		5,000
12	MFLNRO Ecosystem Restoration	6,813	8,813		6,500		6,500		6,500		6,500
13	Crossborder Project IASPP										
14	MFLNRO - Operational treatment	28,762	31,898		25,000		25,000		25,000		25,000
15	BC Parks	2,000	2,000		2,000		2,000		2,000		2,000
16	Bio-control insect collection for burned areas										
17	Fire related work - seeder, consultation										•
18											•
19											•
	Current Year Budget	243,668	256,643		235,924	,	237,684		238,207		238,739

Notes:		Previous Year Budget	243,668
		Actual to December 31, 2019	214,338
Item #2	Boundary Invasive Species Society		
Item #1-6	RDKB Taxpayer Funded Programs		
Item #7 - 1	7 Work dependent on agency funding		
Item #7 - 15	2019 expenditures include 2018 carryover am	ounts	

Name	Contribution to Reserve	2019	2020		2021		2022		2023		2024
Account	12 643 741 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Reserve transfer										
	Current Year Budget	-	-		-		-		-		-

Notes:	Previous Year Budget	-		
	Actual to December 31, 2019	-		
			\$10,091.22	Balance in Reserve December 31, 2018
			·	GL Account Number 34 700 092

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Name Account	Previous Year's Deficit 12 643 990 092	2019 Prior Year	2020 Budget	2021 Budget	 2022 Budget	2023 Budget	2024 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, 2019	-

Name Account	Contingencies 12 643 999 092	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-

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#### Regional District of Kootenay Boundary - Reserve Fund Noxious Weed Control Area 'D' & 'E'

GL Account Number: 34 700 092

34 700 092

				P				
	2018	2019	2020	2021	2022	2023	2024	Accumulated
Opening Balance  Add:  Transfers In:	0.00	10,091.22	10,192.13	10,294.05	8,396.99	6,480.96	4,545.77	0.00
General From Prior Year	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00 0.00 0.00
Interest Earned	91.22	100.91	101.92	102.94	83.97	64.81	45.46	591.23
Total Additions	10,091.22	100.91	101.92	102.94	83.97	64.81	45.46	10,591.23
Less: Transfers Out Other:		0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00 
Total Reductions	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00
Closing Balance	10,091.22	10,192.13	10,294.05	8,396.99	6,480.96	4,545.77	2,591.23	2,591.23
Projected Earned Interest F	Rate	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	

5YR092.xlsx Reserve Projection Audit Reference A35

<sup>1</sup> Reserve Established with 2018 Budget



# House Numbering – Electoral Areas 'A' and 'C'/Christina Lake

### 2020 / 2021Work Plan



120

Prepared by: Donna Dean, Manager of Planning and Development



#### 2020 / 2021Work Plan

Service Name: House Numbering – Electoral Areas 'A' and 'C'/Christina Lake

Service Number: 120

**Committee Having Jurisdiction:** Electoral Area Services Committee

#### **General Manager/Manager Responsible:**

James Chandler, General Manager of Operations

Donna Dean, Manager of Planning and Development

#### **Description of Service:**

Planning and Development Department staff are responsible for assigning and maintaining street addresses for Electoral Area 'A' and 'C'/Christina Lake. While the member municipalities are responsible for maintaining house numbers within their boundaries, collaboration is required between the Regional District and member municipalities for addresses along roads that straddle municipal boundaries. The same applies for roads between the RDKB and adjacent regional districts.

#### **Establishing Authority:**

**Letters Patent** 

**Requisition Limit:** 

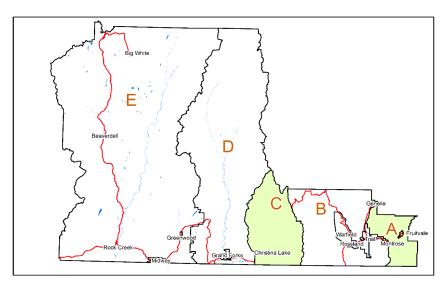
Not applicable

2019 Requisition / Budgeted Expenditures / Actual Expenditures:

\$6000/\$6000/\$6000

**Regulatory or Administrative Bylaws:** 

Not applicable



#### Service Area / Participants: Electoral Areas 'A' and 'C'/Christina Lake

#### **Service Levels**

House numbers are assigned as required, which is usually following the creation of new parcels and when new homes are built. The service involves communications with land owners and other agencies such as BC Assessment, various utilities, 911 service, RCMP, Elections BC, Canada Post and BC Ambulance to ensure accurate and consistent addresses are used. Address points are also forwarded to the Integrated Cadastral Information Society (ICIS) to include in the Provincial database.

Street addressing requires diligence to ensure accuracy since emergency services are dependent on it for locating individuals and properties, and for evacuation alerts and orders. Some house numbering is simple and straight forward; however, they sometimes require additional research to investigate numbering that is being used incorrectly and to make the necessary corrections. Staff are often required to work with Ministry of Transportation and Infrastructure as well to ensure street names are consistently used across organizations and that streets are correctly signed.

#### **Human Resources:**

Current staffing levels: two GIS/Mapping staff with support from Planning and Development Department administrative staff to issue letters.

#### 2019 Accomplishments:

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

#### **Significant Issues and Trends:**

Depending on development activity, approximately 15 to 20 street address letters per Electoral Area are issued each year. There are a number of triggers for issuance of a new street address including:

new construction, identification of previously unknown construction, and corrections to addresses that were not issued by the RDKB. Activation of the Emergency Operations Centre often reveals previously unknown construction in remote areas and the use of incorrect street addresses.

During the 2018 spring freshet the value of having street addresses tied to the actual location of the structure on the property for both evacuation planning and execution was noted. We hired a GIS Coop student in September to carry out this work, which is nearly complete.

## REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN



#### EXHIBIT NO 120 HOUSE NUMBERING - AREA 'A' & 'C' / CHRISTINA LAKE

#### PARTICIPANTS: Electoral Areas 'A' & 'C'

7	PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Decre between 2019 Bi and 2020 BUD \$	UDGÉT
REVENUE:								
Property Tax Requisition	2	5,987	5,973	5,973	0	6,000	27	0.45
11 210 100 Federal Grant in Lieu	3	26	0	0	0	0	0	0.00
11 911 100 Prior Year Surplus	4	13	27	27	-0	0	-27	-100.00
Total Revenue	=	6,027	6,000	6,000	0	6,000	0	0.00
EXPENDITURE:								
12 326 239 Consultant Fees	5	4,500	4,500	4,500	0	4,500	0	0.00
12 326 999 Contingencies	6	1,500	1,500	1,500	0	1,500	0	0.00
Total Expenditure		6,000	6,000	6,000	0	6,000	0	0.00
Surplus(Deficit)	=	27	=	-0				

2021	2022	2023	2024
BUDGET	BUDGET	BUDGET	BUDGET
6,000	6,000	6,000	6,000
0	0	0	0
0	0	0	0
6,000	6,000	6,000	6,000
4,500	4,500	4,500	4,500
1,500	1,500	1,500	1,500
6,000	6,000	6,000	6,000

2020-01-06 Page 1

	Property Tax Requisition	2020	2021	2022	2023	2024
2019		Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
2,883	11 830 901 120 Electoral Area 'A'	2,896	2,896	2,896	2,896	2,896
3,090	11 830 903 120 EA 'C' / Christina Lake	3,104	3,104	3,104	3,104	3,104
5,973	Sub	6,000	6,000	6,000	6,000	6,000
	This Year Requisition	6,000	6,000	6,000	6,000	6,000
	es used for apportionment:					<u>i</u>
76,725,518	Electoral Area 'A'					<u>ı</u>
82,222,326	EA 'C' / Christina Lake					
158,947,844	TOTAL					
	Total Requisition	6,000	6,000	6,000	6,000	6,000

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П	N	w	τ	ᆫ	5	

2020-01-06

Limit	Annual Tax Requisition not to exceed \$0.109/1000 on net taxable assessed
	values (pre-converted) - Sup Letters Patent 28/01/1983
	Service established through letters patent

Name Amount	Federal Grant in Lieu 11 210 100 120	2019 Prior Year	2020 Budget	 2021 Budget	2022 Budget	 2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
	<u> </u>						
	Current Year Budget	-	-	-	-	-	-

Notes:	Previous Year	-
	Actual to December 31, 2019	-

2020-01-06

Name Amount	Prior Year Surplus 11 911 100 120	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Prior Year Surplus	27	-	-	-	-	-
	Current Year Budget	27	-	-	-	-	-

Notes:	Previous Year	27
	Actual to December 31, 2019	27

Name Amount	Consultant Fees 12 326 239 120	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Consultant Fees	4,500	4,500	4,500	4,500	4,500	4,500
	_						
	Current Year Budget	4,500	4,500	4,500	4,500	4,500	4,500

Notes:	Previous Year	4,500
	Actual to December 31, 2019	4,500

Name Amount	Contingencies 12 326 999 120	2019 Prior Year	2020 Budget	20 Bud	21 Iget	2022 Budget	2023 Budget	2024 Budget
Item No	Description	Amount	Amount	Amo	ount	Amount	Amount	Amount
1	Misc expenses relating to supplies etc.	1,500	1,500		1,500	1,500	1,500	1,500
							<del>                                     </del>	
	Current Year Budget	1,500	1,500		1,500	1,500	1,500	1,500

Notes:	Previous Year	1,500
	Actual to December 31, 2019	1,500



# House Numbering – Electoral Area 'D'/Rural Grand Forks

2020 / 2021Work Plan



121

Prepared by: Donna Dean, Manager of Planning and Development



# House Numbering – Electoral Area 'D'/Rural Grand Forks

#### 2020 / 2021Work Plan

Service Name: House Numbering – Electoral Area 'D'/Rural Grand Forks

Service Number: 121

Committee Having Jurisdiction: Electoral Area Services Committee

#### **General Manager/Manager Responsible:**

James Chandler, General Manager of Operations

Donna Dean, Manager of Planning and Development

#### **Description of Service:**

Planning and Development Department staff are responsible for assigning and maintaining street addresses for Electoral D/Rural Grand Forks. While the member municipalities are responsible for maintaining house numbers within their boundaries, collaboration is required between the Regional District and member municipalities for addresses along roads that straddle municipal boundaries. The same applies for roads between the RDKB and adjacent regional districts.

#### **Establishing Authority:**

RDKB Bylaw No. 460 adopted in 1985

#### **Requisition Limit:**

\$9,300

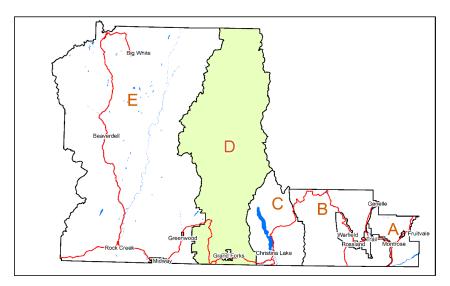
#### 2019 Requisition / Budgeted Expenditures / Actual Expenditures:

\$3000/\$3000/\$3000

#### **Regulatory or Administrative Bylaws:**

Not applicable

Service Area / Participants: Electoral Area 'D'/Rural Grand Forks



#### **Service Levels**

House numbers are assigned as required, which is usually following the creation of new parcels and when new homes are built. The service involves communications with land owners and other agencies such as BC Assessment, various utilities, 911 service, RCMP, Elections BC, Canada Post and BC Ambulance to ensure accurate and consistent addresses are used. Address points are also forwarded to the Integrated Cadastral Information Society (ICIS) to include in the Provincial database.

Street addressing requires diligence to ensure accuracy since emergency services are dependent on it for locating individuals and properties, and for evacuation alerts and orders. Some house numbering is simple and straight forward; however, they sometimes require additional research to investigate numbering that is being used incorrectly and to make the necessary corrections. Staff are often required to work with Ministry of Transportation and Infrastructure as well to ensure street names are consistently used across organizations and that streets are correctly signed.

#### **Human Resources:**

Current staffing levels: two GIS/Mapping staff with support from Planning administrative staff to issue letters.

#### 2019 Accomplishments:

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

#### **Significant Issues and Trends:**

Depending on development activity, approximately 15 to 20 street address letters per Electoral Area are issued each year. There are a number of triggers for issuance of a new street address including: new construction, identification of previously unknown construction, and corrections to addresses that were not issued by the RDKB. Activation of the Emergency Operations Centre often reveals previously unknown construction in remote areas and the use of incorrect street addresses.

During the 2018 spring freshet the value of having street addresses tied to the actual location of the structure on the property for both evacuation planning and execution was noted. We hired a GIS Coop student in September to carry out this work, which is nearly complete.





## REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN

#### EXHIBIT NO 121 HOUSE NUMBERING - AREA 'D' / RURAL GRAND FORKS

			2018	2019	2019	(OVER)	2020	Increase(Deci between 2019 E and 2020 BUI	UDGÉT DGET
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%
REVENUE:									
11 831 121	Property Tax Requisition	2	2,999	2,993	2,993	0	3,000	7	0.23
11 210 100	Federal Grant in Lieu	3	7	0	0	0	0	0	0.00
11 911 100	Prior Year Surplus	4	1	7	7	0	0	-7	-100.00
	Total Revenue	=	3,007	3,000	3,000	0	3,000	0	0.00
EXPENDITU	JRE:								
12 326 239	Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00
12 326 999	Contingencies	6	750	750	750	0	750	0	0.00
	Total Expenditure	_	3,000	3,000	3,000	0	3,000	0	0.00
	Surplus(Deficit)		7		-0				

2021	2022	2023	2024
BUDGET	BUDGET	BUDGET	BUDGET
3,000	3,000	3,000	3,000
0	0	0	0
0	0	0	0
3,000	3,000	3,000	3,000
2,250	2,250	2,250	2,250
750	750	750	750
3,000	3,000	3,000	3,000

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# House Numbering – Electoral Area 'B'/Lower Columbia-Old Glory

### 2020 / 2021Work Plan



122

Prepared by: Donna Dean, Manager of Planning and Development



# House Numbering – Electoral Area 'B'/Lower Columbia-Old Glory

### 2020 / 2021Work Plan

Service Name: House Numbering - Electoral Area 'B'/Lower Columbia-Old Glory

Service Number: 122

Committee Having Jurisdiction: Electoral Area Services Committee

#### **General Manager/Manager Responsible:**

James Chandler, General Manager of Operations

Donna Dean, Manager of Planning and Development

#### **Description of Service:**

Planning and Development Department staff are responsible for assigning and maintaining street addresses for Electoral Area 'A' and 'C'/Christina Lake. While the member municipalities are responsible for maintaining house numbers within their boundaries, collaboration is required between the Regional District and member municipalities for addresses along roads that straddle municipal boundaries. The same applies for roads between the RDKB and adjacent regional districts.

#### **Establishing Authority:**

RDKB Bylaw No. 816 adopted in 1994

#### **Requisition Limit:**

\$10,000 per year

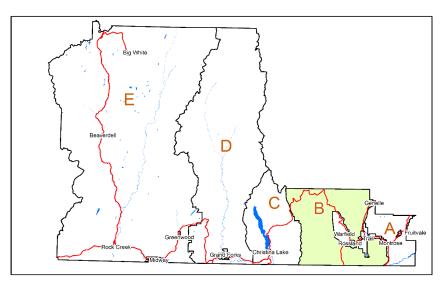
#### 2019 Requisition / Budgeted Expenditures / Actual Expenditures:

\$3000/\$3000/\$3000

#### **Regulatory or Administrative Bylaws:**

Not applicable

Service Area / Participants: Electoral Area 'B'/Lower Columbia-Old Glory



#### Service Levels

House numbers are assigned as required, which is usually following the creation of new parcels and when new homes are built. The service involves communications with land owners and other agencies such as BC Assessment, various utilities, 911 service, RCMP, Elections BC, Canada Post and BC Ambulance to ensure accurate and consistent addresses are used. Address points are also forwarded to the Integrated Cadastral Information Society (ICIS) to include in the Provincial database.

Street addressing requires diligence to ensure accuracy since emergency services are dependent on it for locating individuals and properties, and for evacuation alerts and orders. Some house numbering is simple and straight forward; however, they sometimes require additional research to investigate numbering that is being used incorrectly and to make the necessary corrections. Staff are often required to work with Ministry of Transportation and Infrastructure as well to ensure street names are consistently used across organizations and that streets are correctly signed.

#### **Human Resources:**

Current staffing levels: two GIS/Mapping staff with support from Planning Department administrative staff to issue letters.

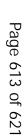
#### 2019 Accomplishments:

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

#### **Significant Issues and Trends:**

Depending on development activity, approximately 15 to 20 street address letters per Electoral Area are issued each year. There are a number of triggers for issuance of a new street address including: new construction, identification of previously unknown construction, and corrections to addresses that were not issued by the RDKB. Activation of the Emergency Operations Centre often reveals previously unknown construction in remote areas and the use of incorrect street addresses.

During the 2018 spring freshet the value of having street addresses tied to the actual location of the structure on the property for both evacuation planning and execution was noted. We hired a GIS Coop student in September to carry out this work, which is nearly complete.





## REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN

#### EXHIBIT NO 122 HOUSE NUMBERING - AREA 'B' / LOWER COLUMBIA/OLD GLORY

	PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Decr between 2019 B and 2020 BUD \$	UDGÉT	20 BUD
REVENUE:									
11 830 902 Property Tax Requisition 11 210 100 Federal Grant in Lieu 11 911 100 Previous Year's Surplus	2 3 4	2,996 9 4	2,992 0 8	2,992 0 8	-0 0 0	3,000 0 0	8 0 -8	0.27 0.00 -94.34	
Total Revenue	:	3,008	3,000	3,000	-0	3,000	0	0.00	
EXPENDITURE:									-
12 326 239 Consultant Fees 12 326 990 Previous Year's Deficit 12 326 999 Contingencies	5 6 7	2,250 0 750	2,250 0 750	2,250 0 750	0 0 0	2,250 0 750	0 0 0	0.00 0.00 0.00	
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.00	
Surplus(Deficit)		8	_	0					

2021	2022	2023	2024
BUDGET	BUDGET	BUDGET	BUDGET
3,000	3,000	3,000	3,000
0	0	0	0
0	0	0	0
3,000	3,000	3,000	3,000
2,250 0 750 3,000	. 2,250 0 750 3,000	. 2,250 0 750 3,000	2,250 0 750 3,000

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# House Numbering – Electoral Area 'E'/West Boundary

2020 / 2021 Work Plan



123

Prepared by: Donna Dean, Manager of Planning and Development



# House Numbering – Electoral Area 'E'/West Boundary

### 2020 / 2021 Work Plan

Service Name: House Numbering – Electoral Area 'E'/West Boundary

Service Number: 123

Committee Having Jurisdiction: Electoral Area Services Committee

#### General Manager/Manager Responsible:

James Chandler, General Manager of Operations

Donna Dean, Manager of Planning and Development

#### **Description of Service:**

Planning and Development Department staff are responsible for assigning and maintaining street addresses for Electoral Area 'A' and 'C'/Christina Lake. While the member municipalities are responsible for maintaining house numbers within their boundaries, collaboration is required between the Regional District and member municipalities for addresses along roads that straddle municipal boundaries. The same applies for roads between the RDKB and adjacent regional districts.

#### **Establishing Authority:**

RDKB Bylaw No. 1115 adopted in 2001

#### **Requisition Limit:**

\$15,000

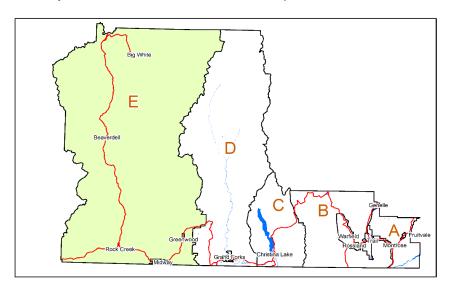
#### 2019 Requisition / Budgeted Expenditures / Actual Expenditures:

\$3000/\$3000/\$3000

#### **Regulatory or Administrative Bylaws:**

Not applicable

Service Area / Participants: Electoral Area 'E'/West Boundary



#### **Service Levels**

House numbers are assigned as required, which is usually following the creation of new parcels and when new homes are built. The service involves communications with land owners and other agencies such as BC Assessment, various utilities, 911 service, RCMP, Elections BC, Canada Post and BC Ambulance to ensure accurate and consistent addresses are used. Address points are also forwarded to the Integrated Cadastral Information Society (ICIS) to include in the Provincial database.

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#### **Human Resources:**

Current staffing levels: two GIS/Mapping staff with support from Planning Department administrative staff to issue letters.

#### 2019 Accomplishments:

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

#### **Significant Issues and Trends:**

Depending on development activity, approximately 15 to 20 street address letters per Electoral Area are issued each year. There are a number of triggers for issuance of a new street address including: new construction, identification of previously unknown construction, and corrections to addresses that were not issued by the RDKB. Activation of the Emergency Operations Centre often reveals previously unknown construction in remote areas and the use of incorrect street addresses.

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# Page 618 of 621

# REVENUE: 11 830 905 Property Ta 11 210 100 Federal Gr 11 911 100 Previous Y EXPENDITURE: 12 326 239 Consultant 12 326 990 Previous Y

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

#### EXHIBIT NO 123 HOUSE NUMBERING - AREA 'E' / WEST BOUNDARY

TAL		2018	2019	2019	(OVER)	2020	Increase(Dec between 2019 E and 2020 BU	BUDGET
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%
REVENUE:								
11 830 905 Property Tax Requisition 11 210 100 Federal Grant in Lieu	2 3	2,999 0	2,999 0	2,999 0	0	3,000 0	1 0	0.03 0.00
11 911 100 Previous Year's Surplus	4	2	1	1	-0	0	-1	-100.00
Total Revenue	•	3,001	3,000	3,000	0	3,000	0	0.01
EXPENDITURE:								
12 326 239 Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00
12 326 990 Previous Year's Deficit	6	0	0	0	0	0	0	0.00
12 326 999 Contingencies	7	750	750	750	0	750	0	0.00
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.01
Surplus(Deficit)		1		-0				

2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
3,000	3,000	3,000	3,00
0	0	0	
0	0	0	
3,000	3,000	3,000	3,00
2,250	2,250	2,250	2,25
2,250	2,250	2,250	2,25
750	750	750	75
3,000	3,000	3,000	3,00

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2023

BUDGET

3,500

3,500

3,500 3,500 2024

3,500

3,500

3,500 3,500

BUDGET



## REGIONAL DISTRICT OF KOOTENAY BOUNDARY FIVE YEAR FINANCIAL PLAN

#### EXHIBIT NO 141 LIBRARY - SPECIFIED AREA 'E' / WEST BOUNDARY

	PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Dec between 2019 I and 2020 BU \$	BUDGÉT	2021 BUDGET	2022 BUDGET
REVENUE										
11 831 141 Property Tax Requisition	2	3,500	3,500	3,500	0	3,500		0.00	3,500	3,500
Total Revenue		3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500
EXPENDITURE										
12 725 716 Grants to Local Organizati	3	3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500
Total Expenditure		3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500
Surplus(Deficit)		0	_	0						

10/01/2020 Page 1

	Property Tax Requisition	2020	2021	2022	2023	2024
2019	11 831 141 141	Budget	Budget	Budget	Budget	Budget
Actual	Description	Amount	Amount	Amount	Amount	Amount
3,500	Greenwood Library Specified Area	3,500	3,500	3,500	3,500	3,500
,						
	0 17 5 1	0.500	0.500	0.500	0.500	0.500
	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 \$350	00	

10/01/2020 Library - Specified Area 'E' Page 2

Name Account	Grants Local Organizations 12 725 716 141	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Item No	Description		Amount	Amount	Amount	Amount	Amount
1	City of Greenwood	3,500	3,500	3,500	3,500	3,500	3,500
						+	
						+	
	Current Year Budget	3,500	3,500	3,500	3,500	3,500	3,500

Notes:	Previous Year Budget	3,500
	Actual to December 31, 2018	3,500
Library Grant		
_		

10/01/2020 Library - Specified Area 'E' Page 3