Electoral Area Services Committee

Thursday, February 13, 2020 - 3:30 pm

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

A G E N D A

1. CALL TO ORDER

2. ACCEPTANCE OF AGENDA (ADDITIONS/DELETIONS)

   A) **February 13, 2020**

   Recommendation: That the February 13, 2020 Electoral Area Services Agenda be adopted as presented.

3. MINUTES

   A) **January 16, 2020**
   Electoral Area Services Committee - 16 Jan 2020 - Minutes - Pdf

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

4. DELEGATIONS

5. UNFINISHED BUSINESS

   A) **Gas Tax Project Budget Amendment Application - Draft**
   Gas Tax Budget Amendment Application DRAFT

   Recommendation: That the Electoral Area Services Committee receive the draft Federal/Provincial Gas Tax Funding Project Budget Amendment Application and provide further direction to staff.

6. NEW BUSINESS

A) **Donna Thibeault & William Walton**
RE: Development Variance Permit
10565 Niagara Townsite Road, Electoral Area D/Rural Grand Forks
RDKB File: D-1261-04697.100
2020-02-13_DVP_Thibeault_EAS

Recommendation: That the Development Variance Permit application submitted by Donna Thibeault, to allow for a reduction in the required rear parcel setback from 4.5m to 0.26m, a variance of 4.24m, for the construction of a single family dwelling on the property legally described as Parcel C (Being a consolidation of Lot 9 to Lot 16, see CA7847542), Block 9, DL 1261, SDYD, Plan 53, 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, subject to receiving confirmation that the Ministry of Transportation and Infrastructure has issued a permit for the same variance.

B) **Jamie and Kimberly Batula (Tower Energy Consulting Inc.)**
RE: Development Permit
345 Feathertop Way, Big White
RDKB File: BW-4222-07500.755
2020-02-03_Tower-Energy-Consulting_DP_EAS

Recommendation: That the Development Permit application submitted by Don Campbell on behalf of Jamie and Kim Batula (Tower Energy Consulting Inc.), to construct a single family dwelling, in the Alpine Environmentally Sensitive (DP2) Development Permit Area on the parcel legally described as SL 31, DL 4222, SDYD, Plan KAS3134, Electoral Area E/West Boundary – Big White, be received.

C) **Lynne and Randy McKillican**
RE: MOTI Subdivision
3601 Highway 33, Electoral Area E/West Boundary
RDKB File: E-819s-04128.000
2020-02-13_MOTI_McKillican_EAS

Recommendation: That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as the Fractional North ½ of DL 819s, SDYD, Except Plans 17580, H8870, and KAP87787, Electoral Area E/West Boundary, be received.

D) **Ross and Janet Freer**
RE: MOTI Subdivision
Son Ranch Road/Highway 3 - Electoral Area D/Rural Grand Forks
RDKB File: D-3228s-07113.000
2020-02-13_MOTI_Freer_EAS

Recommendation: That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as DL3228s, SDYD, Portion FR N ½, Electoral Area D/Rural Grand Forks, be received.

E) **Fountain Capital Corporation**
RE: MOTI Subdivision
Hardy Mountain Road, Electoral Area D/Rural Grand Forks
RDKB File: D-538-037080.000
2020-02-13_MOTI_Fountain_EAS

Recommendation: That the staff report regarding the Ministry of Transportation and Infrastructure referral
for a proposed subdivision, for the parcel legally described as DL 538, SDYD, Except
Plan 2899, Electoral Area D/Rural Grand Forks, be received.

F) **Residential Flexibility in the ALR**
(Director Russell discussion)
Residential_Flexibility_Intentions_Paper

G) **Provincial News Release**
RE: Secondary residences on Farms
(Chair Grieve discussion)
B.C. to relax rules for secondary residences on farms _ Vancouver Sun

H) **Gas Tax Report**
Gas Tax Agreement

Recommendation: That the Gas Tax report be received.

I) **Grant in Aid Report**
2020 Grant In Aid as of 31JAN2020

Recommendation: That the Grant in Aid report be received.

J) **Electoral Area Administration (002) Financial Plan**
5YR002

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Electoral Area Administration (002) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

K) **Electoral Grant in Aid (003) Financial Plan**
5YR003

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Electoral Grant in Aid (003) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

L) **Planning & Development (005) Financial Plan**
5YR005

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Planning and Development (005) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

M) **Parks & Trails - Electoral Area 'B' (014) Financial Plan**
5YR014

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Parks and Trails-Electoral Area B (014) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

N) **Recreation - Christina Lake (023) Financial Plan**
5YR023

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Recreation - Christina Lake (023) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

O) **Recreation Facilities - Christina Lake (024) Financial Plan**
5YR024

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Recreation Facilities - Christina Lake (024) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

P) **Area 'C' Regional Parks & Trails (027) Financial Plan**
5YR027

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Area C Regional Parks & Trails (027) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

Q) **Beaverdell Community Club Service (028) Financial Plan**
5YR028

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Beaverdell Community Club Service (028) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

R) **Area 'D' Regional Parks & Trails (045) Financial Plan**
5YR045

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Area D Regional Parks & Trails (045) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

S) **Heritage Conservation - Area 'D' (047) Financial Plan**
5YR047

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Area D Regional Parks & Trails (045) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

T) **Fire Protection - Christina Lake (051) Financial Plan**
5YR051

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Fire Protection - Christina Lake (051) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

U) **Fire Protection - Beaverdell (053) Work Plan**
2020 Work Plan Final 053 Beaverdell Fire Protection Service

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 February 13, 2020.

V) **Big White Fire - Specified Area (054) Financial Plan**
5YR054

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Big White Fire - Specified Area (054) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

W) **Area 'E' Regional Parks & Trails (065) Financial Plan**
5YR065

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Area E Regional Parks & Trails (065) 2020-2024 Five

Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

X) **Big White Security Services (074) Financial Plan**
5YR074

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Big White Security Services (074) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

Y) **Big White Noise Control Service (075) Financial Plan**
5YR075

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Big White Noise Control Service (075) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

Z) **Weed Control - 'A' - Columbia Gardens (090) Financial Plan**
5YR090

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Weed Control - 'A' - Columbia Gardens (090) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

AA) **Weed Control - Christina Lake Milfoil (091) Financial Plan**
5YR091

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Weed Control - Christina Lake Milfoil (091) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

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

5YR092

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Noxious Weed Control - Area 'D' & 'E' (092) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

AC) **Library - Specified Area 'E' (141) Financial Plan**
5YR141

Recommendation: That the Regional District of Kootenay Boundary Board of Directors approve the Library-Specified Area E (141) 2020-2024 Five Year Financial Plan including minor changes for adjustments to year-end totals. **FURTHER** that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

7. LATE (EMERGENT) ITEMS

8. DISCUSSION OF ITEMS FOR FUTURE AGENDAS

9. CLOSED (IN CAMERA) SESSION

10. ADJOURNMENT

ELECTORAL AREA SERVICES COMMITTEE
Minutes

Thursday, January 16, 2020, 11:00 a.m.
RDKB Board Room, 843 Rossland Ave., Trail, BC

Directors Present:
Director Ali Grieve, Chair
Director Linda Worley
Director Grace McGregor
Director Roly Russell
Director Vicki Gee

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

Members of the Public: 2

1. **CALL TO ORDER**

Chair Grieve called the meeting to order at 11:01 a.m.

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

January 16, 2020

Item 7E was moved up in the agenda following item 6. Director Gee requested that an update to cannabis issues and RDKB services that can be moved to the Boundary Community Development Committee be added to the agenda under late items.

Moved: Director McGregor Seconded: Director Russell

That the January 16, 2020 Electoral Area Services Agenda be adopted as amended.

Carried.

3. ELECTION OF VICE CHAIR

Committee Chair Grieve called a first time for nominations for the position of Vice Chair of the Electoral Area Services Committee for 2020.

Moved: Director Russell

That Director McGregor be nominated as Vice Chair of the Electoral Area Services Committee for 2020.

Director McGregor accepted the nomination.

Committee Chair Grieve called a second time for the position of Vice Chair of the Electoral Area Services Committee for 2020.

Committee Chair Grieve called a third and final time for the position of Vice Chair of the Electoral Area Services Committee for 2020.

Hearing no further nominations, Director McGregor was declared, by acclamation, Vice Chair of the Electoral Area Services Committee for 2020.

4. MINUTES

November 14, 2019

Moved: Director Gee Seconded: Director Russell

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

Carried.

5. DELEGATIONS

There were no delegations in attendance.

6. UNFINISHED BUSINESS

There was no unfinished business to discuss.

7. NEW BUSINESS

A. 0997834 BC Ltd. (Mike Combs)
RE: Development Permit
1770 Highway 3, Electoral Area C/Christina Lake
RDKB File: C-498-03003.010

Donna Dean, Manager of Planning and Development, explained that staff is working with the applicant's agent regarding further details regarding the proposed building design and emergency vehicle access.

Moved: Director McGregor Seconded: Director Worley

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.

Carried.

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

Moved: Director Worley Seconded: Director McGregor

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.

Carried.

C. Randy and Jackie Gogowich
RE: Development Variance Permit
1912 West Lake Drive, Electoral Area C/Christina Lake
RDKB File: C-1021s-04542.000

Moved: Director McGregor Seconded: Director Russell

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.

Carried.

D. Doug and Helen Terry
RE: Development Variance Permit
1720 West Lake Drive, Electoral Area C/Christina Lake
RDKB File: C-317-02570.015

Moved: Director McGregor Seconded: Director Worley

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.

Carried.

E. Doug and Helen Terry
RE: Development Permit Amendment
1720 West Lake Drive, Electoral Area C/Christina Lake
RDKB File: C-317-02570.015

Moved: Director McGregor Seconded: Director Worley

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.

Carried.

F. Sundance Developments Ltd.
RE: Development Permit Amendment
255 Feathertop Way, Big White
RDKB File: BW-4222-07500.001

Director Gee expressed apprehension regarding this application due to concerns with erosion and drainage; and access to fire hydrants. Donna Dean noted that staff has requested additional information from the applicant and a referral has been forwarded to Chief Cormack.

Moved: Director Gee Seconded: Director Russell

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.

Carried.

G. 2020 Planning and Development Department Application Process and Meeting Schedule

Moved: Director Worley Seconded: Director McGregor

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

Carried.

H. Gas Tax Report

Moved: Director McGregor Seconded: Director Gee

That the Gas Tax report be received.

Carried.

I. Grant in Aid Report

Moved: Director McGregor Seconded: Director Russell

That the Grant in Aid report be received.

Carried.

J. Town Hall Meetings, Format and Dates

There was discussion regarding town hall meetings, including the possibility of having a round table format; the number of staff members present the diversity of the Electoral Areas; and educational opportunities for the public. Chair Grieve stated she would like the discussion of Town Hall meetings added as a standing item on the September EAS agendas.

K. G. Denkovski
Re: Discussion on Gas Tax Application Adjustments
A verbal report form Goran Denkovski, Manager of Infrastructure and Sustainability, regarding the process for adjusting previously approved gas tax applications was presented.

He explained the difference between the process for internal and external projects. External projects require a contract be implemented and if any adjustments are required, having an amendment page would not require a new contract. Also discussed was the potential use of digital signatures.

Moved: Director Gee Seconded: Director Russell

That the verbal report be received.

Carried.

L. Electronic Meetings

There was discussion around electronic meetings and in when they could be beneficial. Comments included the new equipment being tested in the next few days; the possibility of using the online Zoom meeting format; the value of face to face meetings; the issue of having to travel in adverse weather conditions; staff time and costs when travelling to and from meetings; and the length of meetings.

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

Mark Andison, Chief Administrative Officer, advised of minor changes to the work plan- strategic priorities and bylaw enforcement. He also advised of adjustments in the budget since the bylaw enforcement officer position will be starting in March. Director Gee stated she would like the townhall meeting items removed from this budget. She also requested that $100 per month be included in the Electoral Area Administration and Planning and Development budgets for the new Rock Creek Riverside Centre for RDKB business such as APC meetings. The committee agreed to add $100 per month to both budgets since RDKB building spaces are not available in the West Boundary.

Moved: Director Russell Seconded: Director McGregor

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.

Carried.

Moved: Director Worley Seconded: Director Gee

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.

Carried.

N. Electoral Grant in Aid (003) Financial Plan

There was discussion on the property tax requisition.

Moved: Director Russell Seconded: Director McGregor

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

Donne Dean, Manger of Planning and Development, provided an overview of this work plan/ budget and went over a few changes. The Directors stated they would like to see a few projects worked on - namely the Heritage Designation Cascade Cemetery and the Agriculture and Food Security Plan for the Lower Columbia. Also mentioned were some potential funding sources such as Columbia Basin Trust and the Canadian Food Inspection Agency.

Moved: Director McGregor Seconded: Director Worley

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.

Carried.

Moved: Director Worley Seconded: Director Gee

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.

Carried.

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

There was an update regarding the pickle ball project and the cost of $93,000 may be split over 2 years.

Moved: Director Worley Seconded: Director Gee

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.

Carried.

Moved: Director Worley Seconded: Director Russell

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.

Carried.

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

Moved: Director McGregor Seconded: Director Gee

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.

Carried.

Moved: Director McGregor Seconded: Director Russell

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.

Carried.

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

Moved: Director McGregor Seconded: Director Russell

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.

Carried.

Moved: Director McGregor Seconded: Director Worley

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.

Carried.

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

Moved: Director McGregor Seconded: Director Worley

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.

Carried.

Moved: Director McGregor   Seconded: Director Gee

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.

Carried.

T. Beaverdell Community Club Service (028) Financial Plan

Moved: Director Gee   Seconded: Director McGregor

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.

Carried.

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

Moved: Director Russell   Seconded: Director Gee

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.

Carried.

Moved: Director Russell   Seconded: Director McGregor

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.

Carried.

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

Moved: Director Russell Seconded: Director Worley

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.

Carried.

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

Moved: Director McGregor Seconded: Director Worley

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.

Carried.

Moved: Director McGregor Seconded: Director Worley

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.

Carried.

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

Director Gee stated this workplan is not ready to be adopted.

Moved: Director Gee Seconded: Director Russell

That the Electoral Area Services Committee discuss the proposed Fire Protection - Beaverdell Work 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.

Carried.

Moved: Director Gee Seconded: Director Russell

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.

Carried.

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

James Chandler, General Manager of Operations/Deputy CAO, provided an update on this work plan and budget. Highlights of the conversation included the purchase of a new ladder truck and the renovations to the fire hall.

Moved: Director Gee Seconded: Director Worley

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.

Carried.

Moved: Director Gee Seconded: Director McGregor

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.

Carried.

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

Moved: Director Gee Seconded: Director McGregor

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.

Carried.

AA. Big White Security Services (074) Financial Plan

Moved: Director Gee Seconded: Director Russell

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.

Carried.

AB. Big White Noise Control Service (075) Financial Plan

Moved: Director Gee Seconded: Director Worley

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.

Carried.

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

Moved: Director Grieve Seconded: Director Worley

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.

Carried.

Moved: Director Grieve Seconded: Director McGregor

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.

Carried.

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

Moved: Director McGregor Seconded: Director Gee

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.

Carried.

Moved: Director McGregor Seconded: Director Russell

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.

Carried.

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

Director Gee suggested some word changing around 'enforcement'. She also expressed concern regarding how the program may have to be restructured should changes to Provincial and Industry contract language create greater levels of liability to the RDKB.

Moved: Director McGregor Seconded: Director Gee

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.

Carried.

Moved: Director Russell Seconded: Director Gee

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.

Carried.

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

Moved: Director McGregor Seconded: Director Worley

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.

Carried.

Moved: Director McGregor Seconded: Director Worley

That the Regional District of Kootenay Boundary approve the proposed House Numbering - Areas 'A' & 'C' (120) 2020-2024 Five Year Financial Plan. Further that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

Carried.

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

Moved: Director Russell Seconded: Director Gee

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.

Carried.

Moved: Director Russell Seconded: Director Gee

That the Regional District of Kootenay Boundary approve the proposed House Numbering - Area 'D' (121) 2020-2024 Five Year Financial Plan. Further that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

Carried.

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

Moved: Director Worley Seconded: Director McGregor

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.

Carried.

Moved: Director Worley Seconded: Director Gee

That the Regional District of Kootenay Boundary approve the proposed House Numbering - Area 'B' (122) 2020-2024 Five Year Financial Plan. Further that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

Carried.

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

Moved: Director Gee Seconded: Director Worley

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.

Carried.

Moved: Director Gee Seconded: Director Russell

That the Regional District of Kootenay Boundary approve the proposed House Numbering - Area 'E' (123) 2020-2024 Five Year Financial Plan. Further that the Plan be included in the overall RDKB 2020-2024 Five Year Financial Plan.

Carried.

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

Moved: Director Gee Seconded: Director Worley

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.

Carried.

8. <u>LATE (EMERGENT) ITEMS</u>

A. Cannabis Update

Director Gee inquired about having a more consistent/formal notification letter from the applicant.

B. Services to other committees

There was discussion about the possibility of moving additional services that directly affect member municipalities, to the Boundary Community Development Committee for 2021. It was suggested that a list of services and committees be established for the April EAS meeting.

9. <u>DISCUSSION OF ITEMS FOR FUTURE AGENDAS</u>

A. ALC Regulations regarding second dwellings

B. Noise Level Standard (World Health Organization)

C. Grant in Aid response letter

10. CLOSED (IN CAMERA) SESSION

A closed (in camera) meeting was not required.

11. ADJOURNMENT

There being no further business to discuss, Chair Grieve adjourned the meeting at 1:44 p.m.

Federal/Provincial Gas Tax Funding
Project Budget Amendment Application

The personal information you provide on this RDKB document is being collected in accordance with the Freedom of Information and Protection of Privacy Act and will be used only for the purposes of processing RDKB business. This document may become public information. If you have any questions about the collection of your personal information, please contact Theresa Lenardon, Manager of Corporate Administration/Corporate Officer and Freedom of Information and Protection of Privacy Officer at 250-368-9148 or foi@rdkb.com.

This application form is to be used for approved projects to request additional funding due to a budget amendment. Project scope changes require a new application.

Amendment Date ______

Project Title ______

Applicant Contact Information:

Name of Organization			
Address			
Phone No.		Fax No.	
Email Address			

Director(s) in Support Of Project ______ Area ______

Additional Amount Requested **$** ______

Application Contents – must include all of the following:

1. Description of revisions required to project budget and timeline.
2. Revised total project budget.
3. Applicant declaration

Regional District of Kootenay Boundary

1. **Description of revisions required to project budget and timeline.**
   Please attach additional pages as required.

2. **Revised total project budget.**
   Eligible revised costs for this project are outlined below. These include all direct costs that are reasonably incurred and paid by the Recipient under the contract for goods and services necessary for the implementation of the Eligible Project. If more space is needed, please attach additional pages. **Attach supporting quotes and estimates.**

Item	Original Amount	Revised Amount	Net Change
TOTAL	**$**	**$**	**$**

3. Application declaration

By signing below, the applicant confirms that there has been no change of scope to the original application, and all other information from the original approved application remains unchanged. Further, the applicant confirms that the information contained in this application is complete.

Signature	Name	Date

Regional District of
Kootenay Boundary

Regional District of
Kootenay Boundary

Electoral Area Services (EAS) Committee Staff Report

RE:	Development Variance Permit – Thibeault		
Date:	February 13, 2020	**File #:**	634-19V (D-1261-04697.100)
To:	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 Donna Thibeault and William Walton for the construction of a single family dwelling on a property in Electoral Area D/Rural Grand Forks (see Attachments).

Property Information	
Owner(s):	Donna Thibeault; William Walton
Agent:	NA
Location:	10565 Niagara Townsite Road
Electoral Area:	Electoral Area D/Rural Grand Forks
Legal Description(s):	Parcel C (Being a consolidation of Lot 9 to Lot 16, see CA7847542), Block 9, DL 1261, SDYD, Plan 53
Area:	0.25 ha (0.61 acr)
Current Use(s):	Single family dwelling
Land Use Bylaws	
OCP Bylaw: 1555	Rural Resource 1
DP Area:	NA
Zoning Bylaw: 1675	Rural Resource 1 (RUR 1)
Other	
ALR:	NA
Waterfront / Floodplain:	NA

History / Background Information

The subject property is located in the Niagara Townsite along the west side of the Granby River in Electoral Area D/Rural Grand Forks. The current property owner recently removed an existing log cabin from the property as well as an accessory building that was built without a permit by a previous owner.

In September 2019, a building permit was issued for the construction of a single family dwelling on the subject property. During site preparation, a complaint was received by the Ministry of Transportation and Infrastructure (MOTI) that resulted in the issuance of a stop work order. The stop work order was issued because the footings for the foundation were sited within the required 4.5 metre setback from the rear parcel boundary.

Based on the site plan that was originally submitted in the building permit application, the setbacks were being met; however, the original site plan used a fence located across a 5.5 metre-wide MOTI-owned lane as the property boundary. This error resulted in the footings being placed in an incorrect location. A BC Land Surveyor's Certificate of Location has been submitted that reflects the current siting of the footings with respect to the property boundaries (see Attachments).

It was also discovered that the subject property was 8 individual lots (Lots 9-16). The footings appeared to span over at least two of the lots (Lots 10 and 11). The property owner has since consolidated the 8 parcels into one to resolve this issue.

Prior to removal of the stop work order, a variance to the Electoral Area D/Rural Grand Forks Zoning Bylaw No. 1675 and approval of a structure permit from MOTI to site the dwelling within 4.5 m of a Ministry-owned road are required.

Proposal

The applicant is proposing to reduce the rear parcel setback from 4.5m to 0.26m, a variance of 4.24m, to construct a single family dwelling.

The site has been excavated for a walkout basement and the footings are in place to pour the foundation in the requested location. In the applicant's rationale letter (attached) they request a 0.0m setback; however, this request includes the eave, which is permitted to extend within the setback area. The setback is measured to the exterior surface of the wall. As the certificate of location is the most accurate measurement from the property line to the exterior of the wall (currently the footing), that is the distance being applied for.

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 outlining the variance request and a sequence of events for the error that took place (see Attachments). To summarize, the error in the drawings was not flagged at the time of building permit application or in initial site inspections.

While a conventional hardship may not be present in this instance because it is still possible to build on the property to the correct setbacks, requiring the property owner to move the footings would be an added financial burden resulting from the error. They have noted that the topography of the lot limits practical areas for a building envelope. Additionally, they have already drilled a well and established an area for a septic field. The property owners have stated that re-siting the single family dwelling would pose constraints to the feasibility of having the septic field and well in their current locations.

Since making the variance application the property owner has taken a number of steps to address the outstanding issues on the property, including:

1. consolidating the 8 individual lots into one;
2. removing previous notices on title for the non-permitted structures on the property that are no longer there. Board approval was received on January 15, 2020;
3. having the property surveyed to provide confirmation of the exact siting of the footings single family dwelling; and,
4. contacting MOTI to obtain a structure permit to build within the 4.5 m setback area.

Advisory Planning Commission (APC)

The Electoral Area D/Rural Grand Forks APC delayed their meeting to Saturday, February 8, 2020. As such, their comments and recommendation will not be included in this report. However, any comments resulting from their consideration of the application will be included in the staff report to the Board of Directors.

Recommendation

That the Development Variance Permit application submitted by Donna Thibeault, to allow for a reduction in the required rear parcel setback from 4.5m to 0.26m, a variance of 4.24m, for the construction of a single family dwelling on the property legally described as Parcel C (Being a consolidation of Lot 9 to Lot 16, see CA7847542), Block 9, DL 1261, SDYD, Plan 53, 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, subject to receiving confirmation that the Ministry of Transportation and Infrastructure has issued a permit for the same variance.

Attachments

Site Location Map
Subject Property Map
Applicant Submission

Regional District of Kootenay Boundary

Date: 12-Nov-2019

Site Location Map

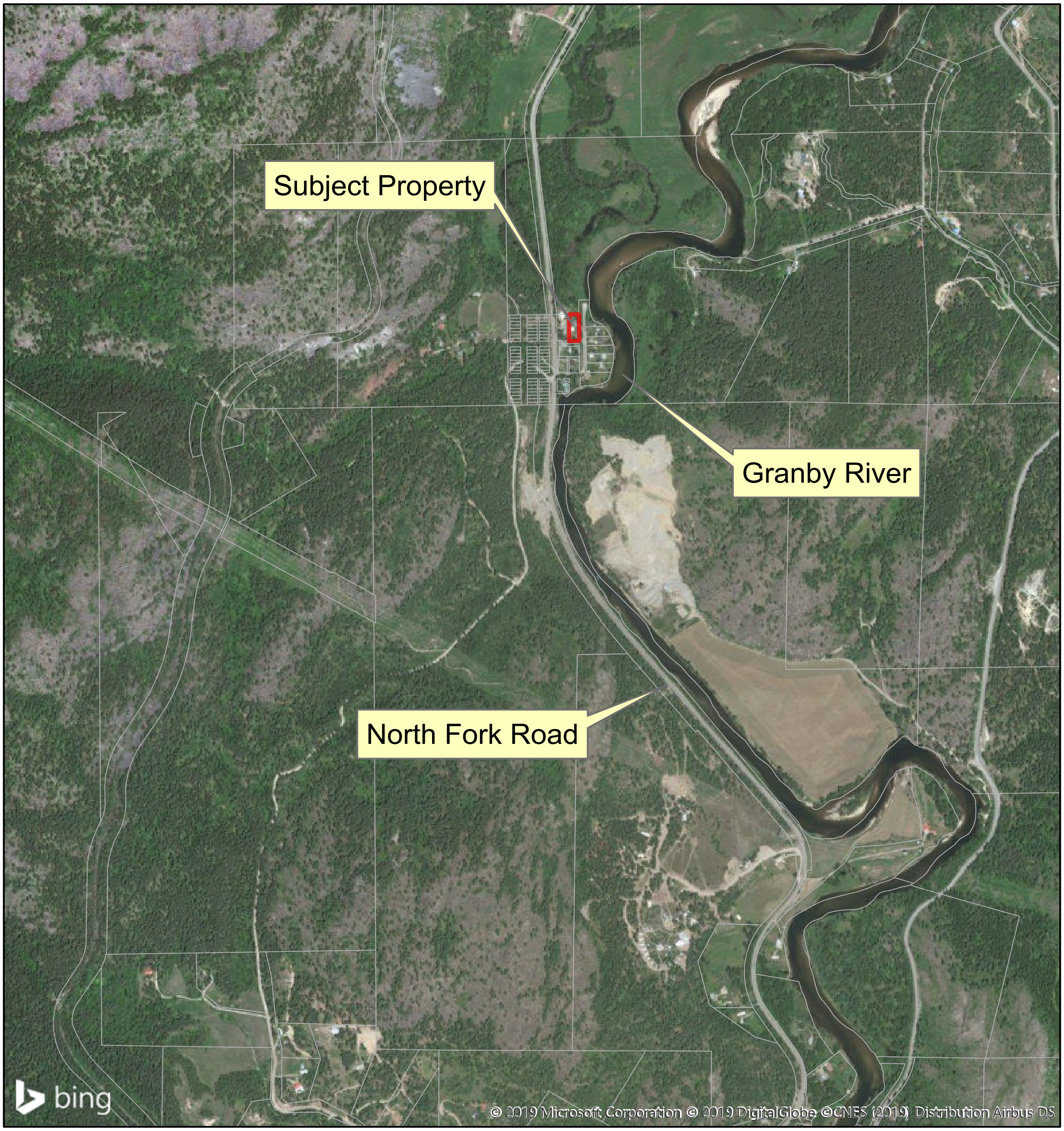
Lots 9-16, DL 1261,
SDYD, Plan 53

N

0 260 520 780

Meters

1:15,000



Document Path: P:\PD\EA_'D'\D-1261-04697.100 Thiebeault\Mapping\Mapping\2020-01-07_Thiebeault_DVP_SLM-SPM.aprx

Regional District of Kootenay Boundary

Date: 12-Nov-2019

Subject Property Map

Lots 9-16, DL 1261,
SDYD, Plan 53

N

0 25 50 75

Meters

1:1,500

Document Path: P:\PD\EA_'D'\D-1261-04697.100 Thiebeault\Mapping\Mapping\2020-01-07_Thiebeault_DVP_SLM-SPM.aprx

Statement Regarding Variance Request

The variance being applied for is a rear parcel line set back variance of 4m - from 4.5 m to .5 m
Set back regulations for development

The background and reasons for this request are as such:
We decided we were ready to construct our new home and we needed to submit a site plan drawing to the RDKB with our foundation application. I was not certain of all the measuring and drawing of the plan so I provided my future contractor a copy of the lot plans that had been provided to me when I had viewed the property with the realtor prior to purchase. He said he would help me. I saw from the plot plan that the property was 100'(30.48m)from the front parcel line to the rear. Then there was 15' (4.5m)that was the inactivated lane and then was my neighbors fence. That was a total of 115' (35.05m) from front parcel line to the fence. My Friend went to the RDKB and verified what the set backs were according to regulations. He then went to the site and measured the setbacks and house plans and he staked out where the house was to go. I had stated to make sure about the lane and set backs on that side. He assured me that he had measured and that if it were wrong then it would not pass inspection. I spoke to RDKB and they confirmed they would definitely be doing a setback inspection. He then drew the plans and I took and submitted them to RDKB with the foundation building application. His plans depicted 115' width (35.05m) to the fence from the front parcel line. He then indicated setback information with dotted lines. 7.5 m from the front and 4.5 m from the rear.(there is the unnoticed error) it appears to me now that he drew the setback dotted line 4.5m from the fence and forgot to allow the 4.5m for the lane. He had then drawn the house on an angle so that it fit best between those setback lines. So the rear corner of the house was positioned to meet the requirements from the wrong point. This error was not noticed at the time by my friend or by myself or by the RDKB office upon submission. An inspection for the setbacks was done after my future contractor staked out the house . Prior to that site visit I called his office and left a message reminding him of the lane that was there and to please return my call if he needed any more information or if there was a problem. The site visit took place and we were called by the RDKB office the next day and notified we had approval for the foundation and to come pay for and pick up the building permit we were given the go ahead for the foundation and that

everything was OK, the plan error, and the measurements had still gone unnoticed by the inspector as well. I had discussed the lane a number of times in the RDKB office as well as the person dealing with my file and the inspector and I was pleased for the go ahead and thought I had done my due diligence to make sure it was done correctly.

The foundations crew was then given the go ahead to start the project and the excavation began. The grades and leveling were done, the trench was excavated, the footings are framed and rebar is put in place there is an electrical ground wire installed and I believe inspected. We were waiting for the engineer consultant to give her approval on site and had ordered cement and pumper trucks lined up and almost ready to go with the pour. This is all taking place over a three week period. Then on Oct 22 I receive a call from the foundation contractor that there has been a complaint filed with the ministry of highways by my neighbor to the west that she feels there is a problem with the lane set back. The highways department representative attended to the site and put a stop to the project until this can be verified. This was very upsetting to me as I thought I had done my due diligence and we had passed inspection and got the permit, I already had a lot of work done and it costs a lot of money to get all the excavating and footing work done.

I then attended the site and saw the footings in place for the first time myself and I observed that the rear corner of the house footing appeared not to be the appropriate distance from the neighbors fence. I then looked at the plan drawings to see the distance it should be and noticed the set back line to be drawn incorrectly. After speaking to my friend that helped with the drawings he stated that the corner was 17 ½' from the fence. So in actuality the framing for the footings is 5.33m from the fence which is actually set back from the property line at 0.762m. This is the reason I am applying for a variance today.

We have excavated, disturbed thee ground planted framing for footings and to have to dismantle, fill in, redig, perhaps compromising the ground and to redo all this work now and start from square one would cause me financial hardship and deplete my project money.

In regards to the lane. It has never been activated since the inception of the plot plans..over 118 years ago. The said lane has no access to the north as my property line is shared with the neighbor and slopes down to his flat area. The lane also has no access from the south although it appears to have half the width of the old Greenwood street that is shown in the old plot plans. Greenwood street was also never activated and apparently the neighbors to the south of me, the original developers, had applied to take over or absorb half of the street as they own old home settlement buildings that were there many years ago and encroach all the way thru greenwood street. It is also full of sheds, trees, derelict car bodies buried in the bank, and many other things buried in he bank that slopes up to my property line. Thereby rendering it entirely inaccessible.

Therefore, I believe, that the development of my property and home will actually aide in cleaning up and would improve the neighborhood. This would also have a positive impact on most of the neighboring properties as well. I believe most of the neighbors, except the complainant, would tend to agree with me and they would probably not object to the application for variance under this review. I plan on screening them all and make their thoughts know as well.

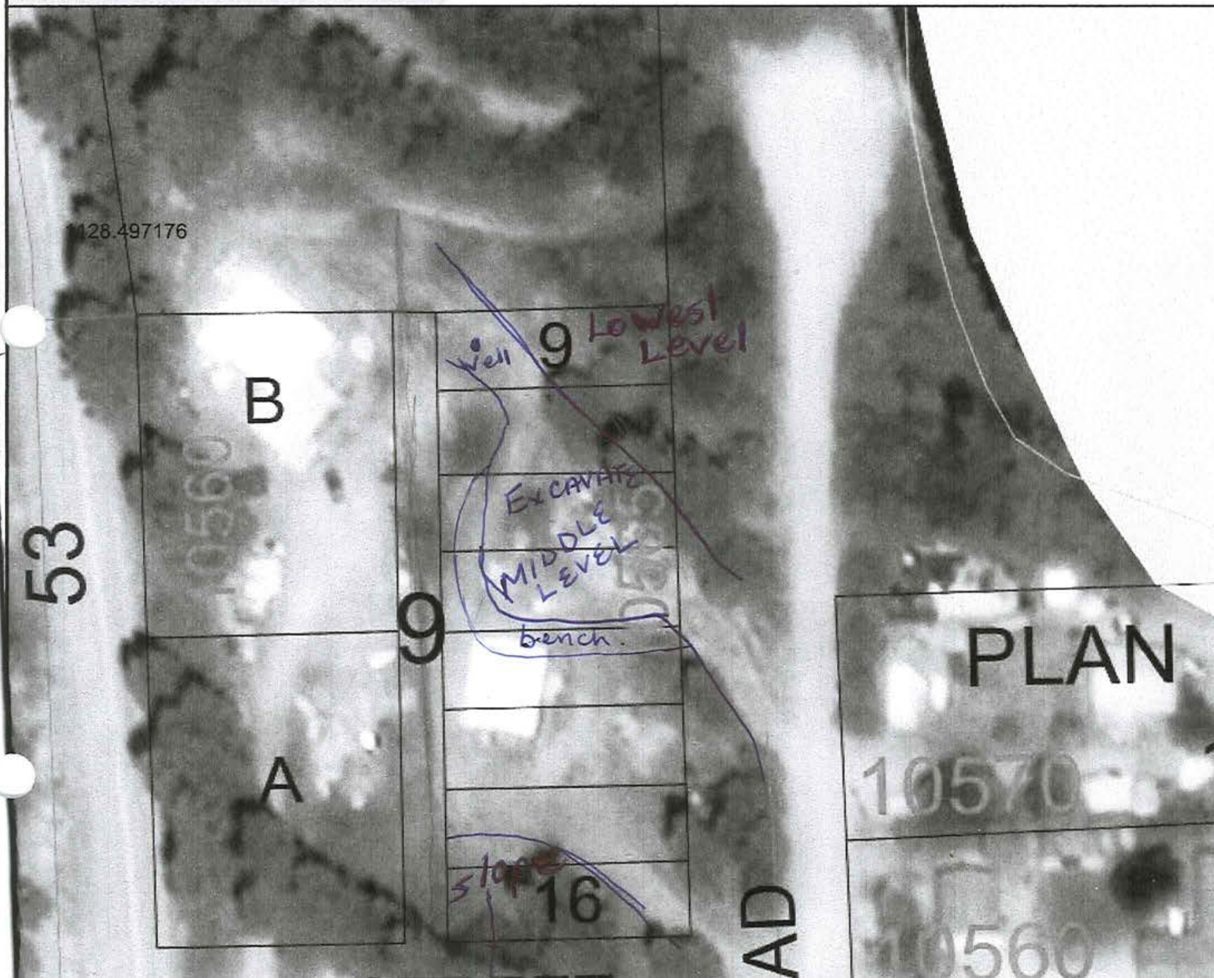
It is unfortunate how this has all come about and I do wish the error was picked up at the onset of this process, I can not change that, I express my appreciation for your consideration in the matters of this variance application and hope that we can be approved and successfully proceed with the project.

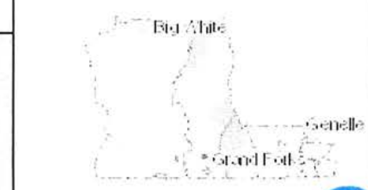
The Variance being applied for is a rear parcel line variance of 4M from 4.5M to .0M

In addition to the personal history and reasons for application of the variance, the property at 10565 Niagara Townsite rd also provide for topographical hardships. This is due to the varying elevations and grades throughout the property and the requirements for placement of the well (already in place) and septic tank and drainage field.
There are three distinct areas of different elevation.
Refer to page with satellite pic and lot overlay.
What was lot 9&10, the northeast corner is in a swampy area just above the river level, this part suffers flooding every year in the spring. Then as you go south lot 9&10 have a steep slope up the hill (about 20-25')where it then starts to level off. However, the northwest corner of lot 9 is located on this level area and our well has been installed there. Then as you go south lot 10 and 11 start to climb up to the next elevation on the west side. This may be another 15-20' higher and is then the highest elevation level of the property and has on it lots 13-15.
Lot 11&12 are mostly level now as excavation has been done to accommodate the placement of a house. Excavation happened after site inspection and setback inspection was done and a permit granted. If any part of the house had to be moved north or turned more north it would be too close to the drop off on lot 10. Also if the house had to be turned, we would need to rip away lot 13 to make room for it and then we would not have enough room for the septic and drainage field, this would also cause the well and septic to be on the same side of the house and I don't think that is permitted. The well is already in place. The west end of lot 12 is on the highest level.
Lot 13 had to be benched during the excavation for safety reasons and to stop material falling down the bank. The septic tank will be on this lot at the rear of the house to the south. The drainage field is then incorporated on lots 14&15. This is the only area on the entire property that is large enough for the field to be placed. Lot 14 & 15 are all on the highest level of the property.
Lot 16 drops down to what is called Greenwood street (also inactive). The driveway to the upper level commences on the southeast corner of lot 16 and climbs up to the highest elevation on lot 15.
With such vast differences in elevations and with the rolling and steep topography of the property, it would be a hardship to have this housed placed any differently on the property and be able to meet all the setback requirements and rules and restrictions for well water and waste disposal.
I ask that you please consider the topographical challenges when reviewing this variance application.

Regional District of Kootenay Boundary
Interactive Mapping System

RDKB Internet Mapping





Legend

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

RECEIVED
DEC 03 2019
REGIONAL DISTRICT OF KOOTENAY BOUNDARY

Scale: 1: 931
1 cm represents 9.3 m

0 50 100 m

drops off to Greenwood Street.

Datum: WGS 84 Projection: Web Mercator

Printed on 12-Jul-2019

Notes:

Selkirk College

B.C. LAND SURVEYOR'S CERTIFICATE OF LOCATION SHOWING IMPROVEMENTS ON PARCEL C (BEING A CONSOLIDATION OF LOT 9 TO LOT 16, SEE CA7847542), BLOCK 9, DL 1261, SDYD, PLAN 53

CIVIC ADDRESS:
10565 NIAGRA TOWNSITE ROAD, GRAND FORKS

CLIENT: DONNA THIBEAULT

FIELD SURVEY DATE: DEC 5, 2019

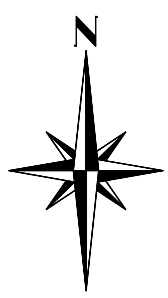
PID: 030-939-852

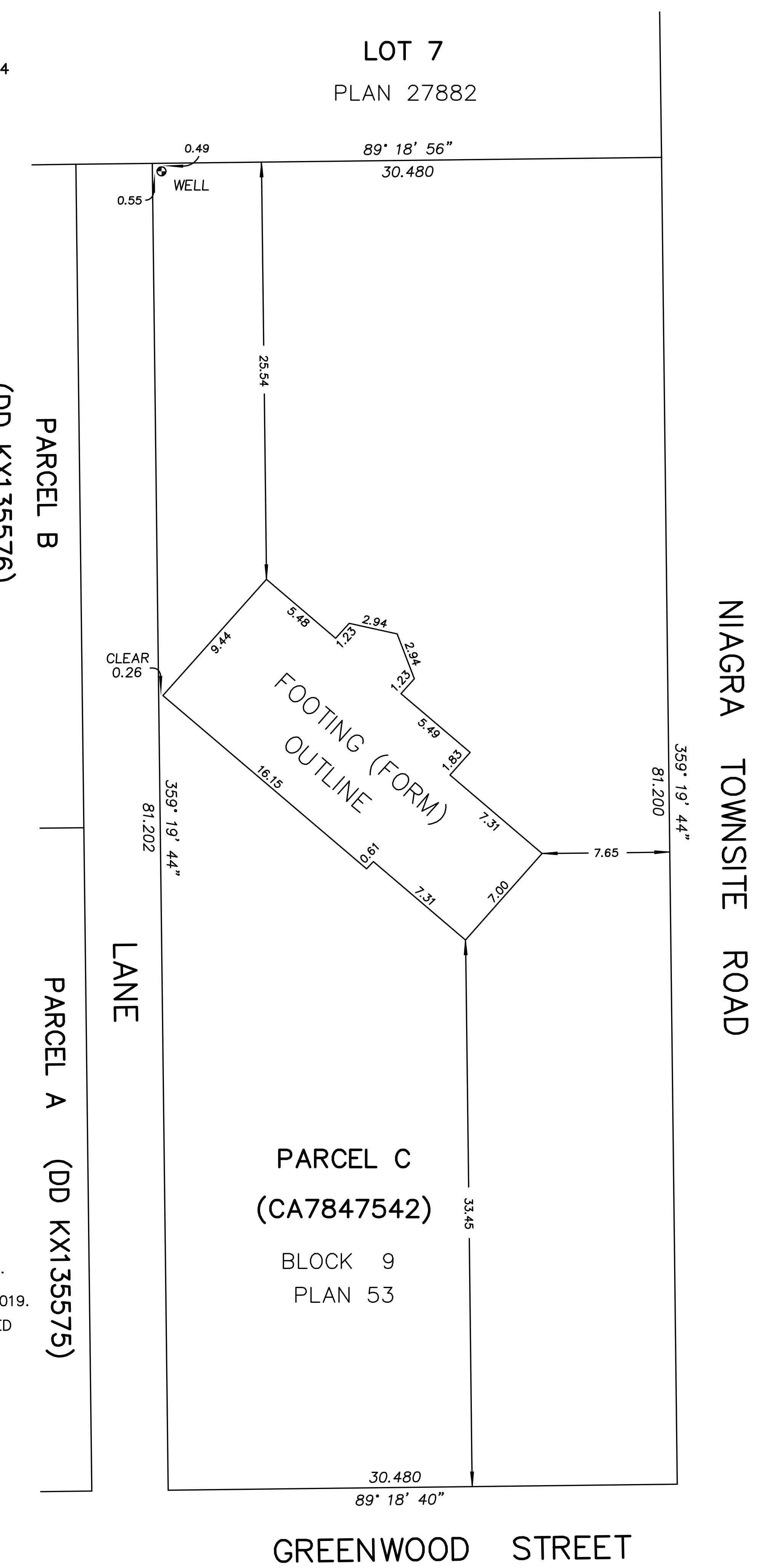
CHARGES: CONTRAVENTION NOTICE LB469225
EASEMENT C30629

SCALE 1:300

0 6 12 18 24

ALL DISTANCES SHOWN ARE IN METRES.





LOT DIMENSIONS ARE DERIVED FROM LAND TITLE OFFICE RECORDS PLANS 53 AND 38136

BEARINGS ARE UTM GRID, ZONE 11

THIS CERTIFICATE IS FOR THE EXPRESS PURPOSE OF SECURING A BUILDING PERMIT ONLY, AND IS FOR THE EXCLUSIVE USE OF THE CLIENT SHOWN.

DIMENSIONS SHOWN ARE NOT TO BE USED TO DEFINE BOUNDARIES OR PROPERTY CORNERS.

NOTE:
FOOTING OUTLINE SHOWN IS TO OUTSIDE OF EXISTING FORMS FOR FOOTING. FOOTING DIMENSIONS AND OFFSETS TO PROPERTY LINES CORRESPOND ACCORDINGLY. FINAL WALL OR EAVE CLEARANCES TO PROPERTY LINES WILL HAVE TO BE ADJUSTED ACCORDINGLY.

CERTIFIED CORRECT

B.C.L.S.

DATED THIS 10th DAY OF DECEMBER, 2019. ©,2019.

THIS DOCUMENT IS NOT VALID UNLESS DIGITALLY SIGNED

PENDERGRAFT PROFESSIONAL
LAND SURVEYING INC.
BOX 640
OSOYOOS, B.C. ©
V0H 1V0
PHONE: (250) 495-7127
email: brock@pendergraftsurveying.ca

OUR FILE NO. 1192954 MC.DWG

DC FILE NO. 1192954

Variance permit

Regional District of Kootenay Boundary

Electoral Area Services (EAS) Committee Staff Report

RE:	Development Permit – Jamie and Kim Batula (Tower Energy Consulting Inc.)		
Date:	February 13, 2020	**File #:**	BW-4222-07500.755 (DP637-19D)
To:	Chair Grieve and members of the EAS Committee		
From:	Corey Scott, Planner		

Issue Introduction

We have received an application from Don Campbell, on behalf of the owners of 345 Feathertop Way, for the construction of a single family dwelling and subsequent landscape remediation (see attachments).

Property Information	
Owner(s):	Jamie and Kim Batula (Tower Energy Consulting Inc.)
Agent:	Don Campbell
Location:	345 Feathertop Way
Electoral Area:	Electoral Area E / West Boundary – Big White
Legal Description(s):	SL 31, DL 4222, SDYD, Plan KAS3134
Area:	0.042ha (0.105acr)
Current Use(s):	Vacant
Land Use Bylaws	
OCP Bylaw: 1125	Medium Density Residential
DP Area:	Commercial and Multiple Family (DP1) Alpine Environmentally Sensitive (DP2)
Zoning Bylaw: 1166	Chalet Residential 3 (R3)

History / Background Information

The subject property is at the lower end of the Feathertop subdivision at Big White Ski Resort. It is designated "Medium Density Residential" in the Official Community Plan Bylaw No. 1125 (OCP) and zoned "Chalet Residential 3" (R3) in Zoning Bylaw No. 1166.

The property is also within the Commercial and Multiple Family and Alpine Environmentally Sensitive Development Permit Areas (DPAs). The proposal is exempt from a Multiple Family Development Permit because it only involves the construction of a single family dwelling. However, it is still subject to the requirements of the Alpine Environmentally Sensitive DPA.

Proposal

The proposal is to construct a single family dwelling on the subject property. An Alpine Environmentally Sensitive Development Permit is required prior to the issuance of a building permit to ensure remediation of the land following disturbance.

Implications

Development Permit Area (DPA) Guidelines

The applicant has submitted a landscape plan as part of their application (see attachments). The plan demonstrates that drought tolerant and fire resistant vegetation are proposed to be planted. Additionally, the surfacing is proposed to be granular crush material and decorative rock mulch in consideration of potential fire hazards.

The application was referred to the Big White Fire Department and Big White Utilities for comment. Both have noted that they do not have any objections or concerns with respect to the proposal.

Advisory Planning Commission (APC)

The Big White APC considered the application at their February 4, 2020 meeting. They did not have quorum for the meeting; however, the following comments were provided with respect to the application:

- "On review of the landscaping plan it was noted that there is insufficient snow storage. Planting the larch on the left of the driveway will not work as it will be killed when snow is pushed off the driveway. The other plants selected are very suitable and should be low enough to survive next to the driveway.
- A boulder with street numbers to the right of the driveway will also make snow removal very difficult, it will be buried, if not moved by equipment at some point, and you won't be able to see the house numbers most of the winter.
- Please be aware that when Feathertop is built out there will be very limited snow storage areas and anything next to the driveways should be utilized."

The APC provided a recommendation of support for the application, conditional upon the applicant:

- Addressing the snow storage issue by not planting the tree to left of the driveway;
- Not placing a boulder for the address to right of the driveway; and,
- Being aware that snow will be stored on both sides of the driveway and planting accordingly, plants selected are very suitable and should survive under snow load.

Staff Comments

Further to the APC's comments, the original landscape reclamation plan did not adequately address the following DPA guideline:

> "The landscape reclamation plan should consider snow clearing and storage to ensure vegetation is not destroyed by these activities."

The applicant was notified of the APC's comments and submitted a revised landscape reclamation plan. The revisions removed the tree and boulder and added more small plantings to compensate for the changes. The new proposal appears to provide adequate space for snow clearing and storage, consistent with the DPA guidelines.

Recommendation

That the Development Permit application submitted by Don Campbell on behalf of Jamie and Kim Batula (Tower Energy Consulting Inc.), to construct a single family dwelling, in the Alpine Environmentally Sensitive (DP2) Development Permit Area on the parcel legally described as SL 31, DL 4222, SDYD, Plan KAS3134, Electoral Area E/West Boundary – Big White, be received.

Attachments

Site Location Map
Subject Property Map
Applicant Submission

Regional District of Kootenay Boundary

Date: 03-Jan-2020

Site Location Map

SL 31, DL 4222, SDYD,
Plan KAS3134

N

0 130 260 390
Meters

1:7,500

Document Path: P:\PD\EA_'E'_Big_White\BW-4222-07500.755 Tower Energy Consulting\2020-Jan-DP\2020 - Mapping\2020-02-04_Tower-Energy-Consulting_SLM-SPM.aprx

Regional District of Kootenay Boundary

Date: 03-Jan-2020

Subject Property Map

SL 31, DL 4222, SDYD,
Plan KAS3134

N

0 25 50 75
Meters

1:1,500

Document Path: P:\PD\EA_'E'_Big_White\BW-4222-07500.755 Tower Energy Consulting\2020-Jan-DP\2020 - Mapping\2020-02-04_Tower-Energy-Consulting_SLM-SPM.aprx

GPC Holdings Ltd

778.215.6699 edgedon99@gmail.com PO Box 24089 Kelowna BC ,V1Y 9H2

January 6, 2020

Corey Scott
Kootenay Boundary Regional District

Dear Corey,

Regarding our Development Permit Application for **lot 31**, **345 Feathertop Way Big White**.

The maintenance plan for the new landscape plantings will be temporary surface sprinklers and hand watering as required. This will be done as required until the root systems of the new plants are well established.

The designated area for snow storage will be the southwest corner of the property to the left of the driveway access.
With respect to the FireSmart Canada guidelines we have:

- There is currently only 1 coniferous tree on the property. It is less than 2M in height.

- The exterior finish on the structure will consist of fibre cement siding/shingles and fibreglass asphalt roofing.

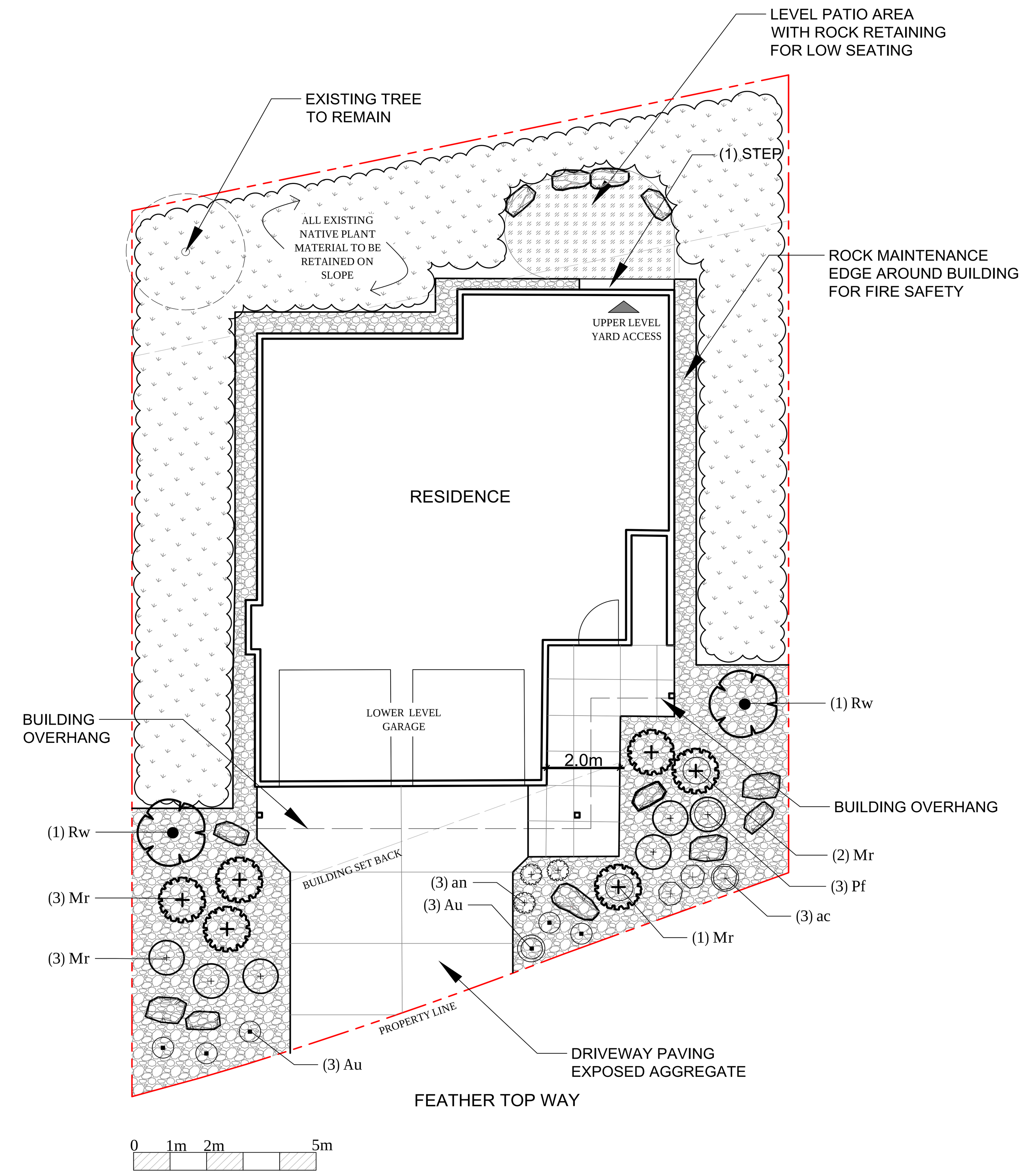
- 1.5M Landscape rock edge around the perimeter of the structure.

- Eave and roof vents will have minimum 3mm screens.

The entire site slopes primarily from the rear yard to the roadway curb. For erosion control and site runoff we plan to maintain as much of the existing native plant material as reasonably possible. The rock landscape mulch in the finished landscape planting areas will help to slow the surface runoff before it reaches the curb. During construction we plan to place a silt fence along the lower property line. This will contain the sediment fines before they reach the curb. Final landscape grading and planting will be done as soon as reasonably possible to establish slope surface stability.

Let me know if you need anything further.

Regards



LANDSCAPE NOTES

1 | Plant material and construction methods shall conform to minimum standards established in the latest edition of the Canadian landscape standards, published by the C.N.L.A. and the C.S.L.A.

2 | The landscape design designated herein reflects the minimum Design Guidelines for Big White Ski Resort.

3 | Final planting selections may vary depending upon availability at the time of construction. Substitutions to be reviewed and approved by project landscape designer prior to installation.

5 | Decorative rock mulch used in accent beds as noted on the plan at a depth of 75mm (3") with landscape fabric installed below.

6 | Re-vegetation grass seed to be Eco-Green Rapid Cover, Re-Veg Mix. Installed during the spring or fall weather window (march - may, or october - november) to allow for proper establishment and limit the need of temporary irrigation. All weeds to be removed by hand prior to planting.

LEGEND

- CRUSH GRANULAR SURFACING
- DECORATIVE ROCK MULCH, W/ FILTER FABRIC ROUND RIVER ROCK SIZE: 3" - 6" Ø
- RE-VEGETATION GRASS SEED MIX: AS PER NOTE
- ORNAMENTAL PLANTING SHRUBS + PERENNIALS
- LANDSCAPE BOULDER RELOCATED ON SITE

PLANT LIST

SHRUBS

KEY	QTY	BOTANICAL NAME	COMMON NAME	PLANT SIZE	SPACING	Size (H x W)
Au	10	Arctostaphylos uva-ursi	Kinnickinnick	#2 Pot	0.6m (2') O.C.	12” x 24”
Mr	4	Mahonia repens	Creeping mahonia	#2 Pot	1.2 (4') O.C.	1' x 4'
Pf	3	Potentilla fruticosa	Potentilla	#2 Pot	0.9 (3') O.C.	
Rw	1	Rosa woodsii	Prairie rose	#2 Pot	1.8 (6') O.C.	5' x 6'

PERENNIALS

KEY	QTY	BOTANICAL NAME	COMMON NAME	PLANT SIZE	SPACING	Size (H x W)
ac	3	Achillea millefolium 'Lavender Lady'	Lavender lady yarrow	#2 Pot	0.6m (2') O.C.	36" x 24"
an	3	Anaphalis margaritacea ‘New Snow’	Pearly everlasting	#2 Pot	0.3m (1') O.C.	24” x 12”

the FIELD room
SARAH ENNS
Landsacpe Designer
250.300.4286
thefieldroom@gmail.com

revision . issue

DESCRIPTION	DATE	NO.
revised	feb 06	02
client review	nov 13	01

CLIENT

Jamie Batula

PROJECT

Lot 31 Feathertop
Big White Resort BC

SHEET TITLE

Landscape Plan

design by . Sarah Enns

project number . 19019

date . february 2020

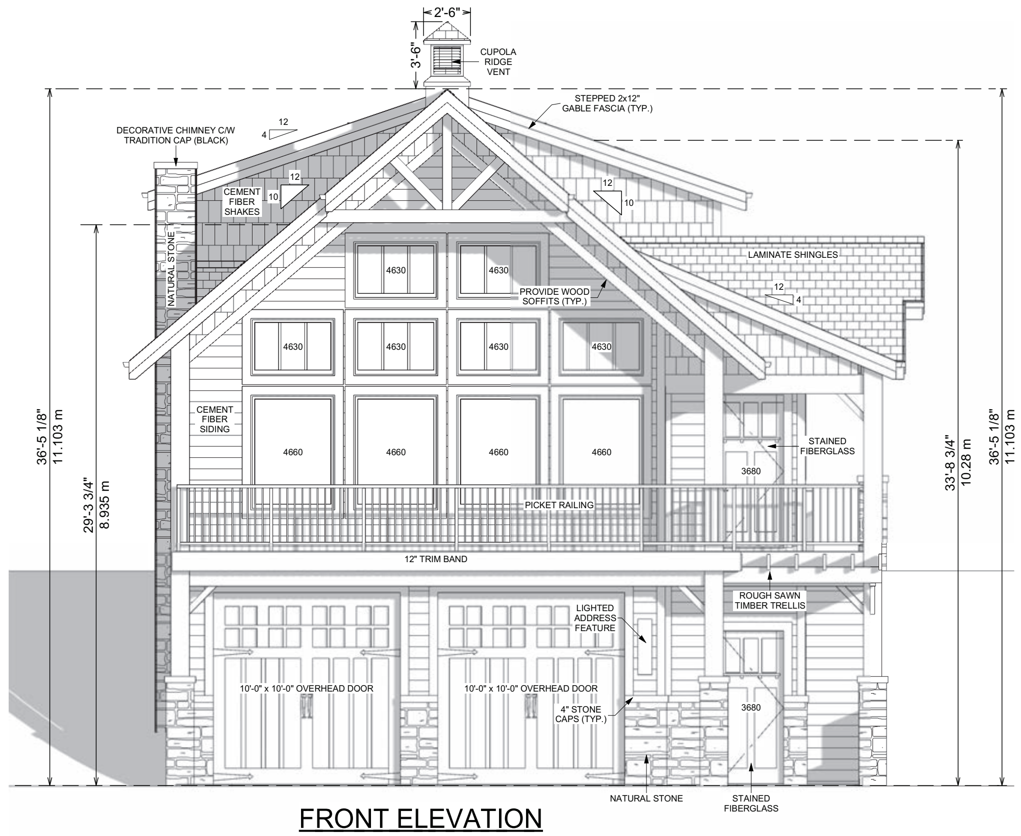
NORTH

SCALE
1: 100

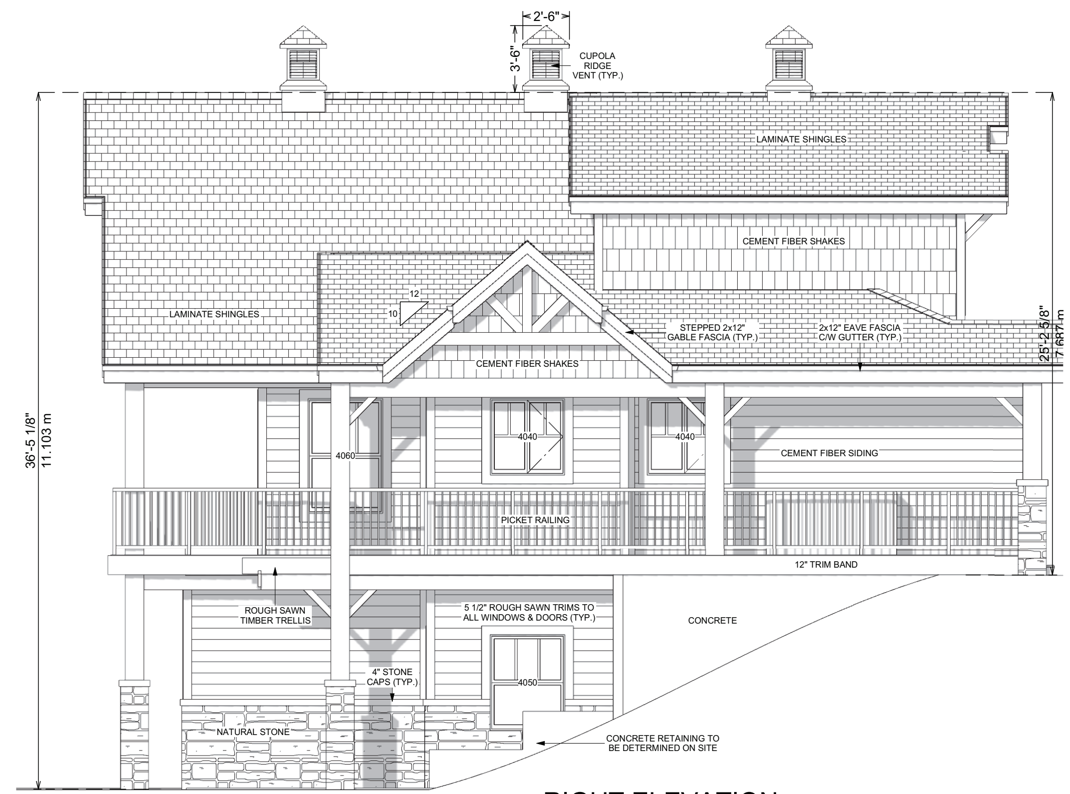
PAGE
24" x 36"

SHEET NUMBER

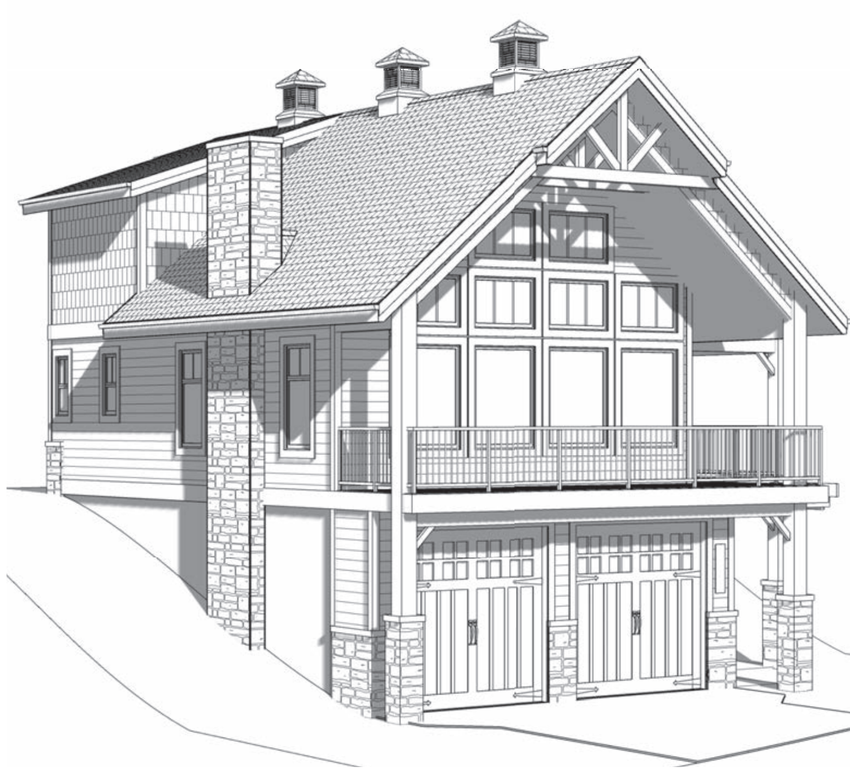
L-1.0



FRONT ELEVATION



RIGHT ELEVATION



SPECIFICATIONS

ROOF

LAMINATE SHINGLES (50 YR)
7/16" ROOF SHEATHING
ENGINEERED ROOF TRUSSES
R-50 INSULATION
6 MIL UV POLY
5/8" DRYWALL

SOFFIT & FASCIA

5" FASCIA GUTTER
2x10" SUB FASCIA
2x12 EAVE FASCIA
2x12 STEPPED GABLE FASCIA
VENTED WOOD SOFFIT

EXT. WALL

CEMENT FIBER SIDING
7/16" WALL SHEATHING
2x6 STUDS 24" o/c
R-22 BATT INSULATION
6 MIL UV POLY
1/2" DRYWALL

INT. WALL

2x4 STUDS 16" o/c
1/2" DRYWALL BOTH SIDES

FLOOR SYSTEM

3/4" T&G SHEETING
ENGINEERED I JOIST

DECK CONSTRUCTION

8" CONC. PEIRS
2X12 JOISTS @16" o/c
VINYL DECKING
POSTS & BEAMS AS REQ.

STAIR CONSTRUCTION

PRE MANUFACTURED
STAIR SYSTEM
2X6 @ 16"o/c LANDINGS

FOUNDATION

8" CONC. FOUNDATION
10MM REBAR
R12 STYROFOAM INSULATION
8"x16" CONC. FOOTING

CONC. SLAB

4" CONC. SLAB
6 MIL UV POLY
6" DRAINAGE ROCK

DRAINAGE TILE

4" DRAIN TILE
MINIMUM 6" DRAIN ROCK
DRY SHEETING PAPER

GENERAL NOTES

1. ALL WORK SHALL BE IN ACCORDANCE WITH THE CURRENT EDITION OF THE B.C. BUILDING CODE AND ALL LOCAL LAWS AND BYLAWS.
2. BEFORE CONSTRUCTION COMMENCES IT IS THE RESPONSIBILITY OF THE CONTRACTOR TO CHECK ALL DETAILS AND DIMENSIONS TO CONFIRM ACCURACY AND TO ASSURE THERE ARE NO DISCREPANCIES.
3. IT IS THE RESPONSIBILITY OF THE CONTRACTOR FOR THE CORRECT SITING OF THE BUILDING TO CONFORM WITH NECESSARY SETBACKS.
4. ALTHOUGH EVERY EFFORT HAS BEEN MADE TO PROVIDE COMPLETE AND ACCURATE DRAWINGS WE CANNOT ELIMINATE THE POSSIBILITY OF HUMAN ERROR, THEREFORE MULLINS DRAFTING & DESIGN WILL NOT BE LIABLE FOR ANY ERRORS OR OMISSIONS.

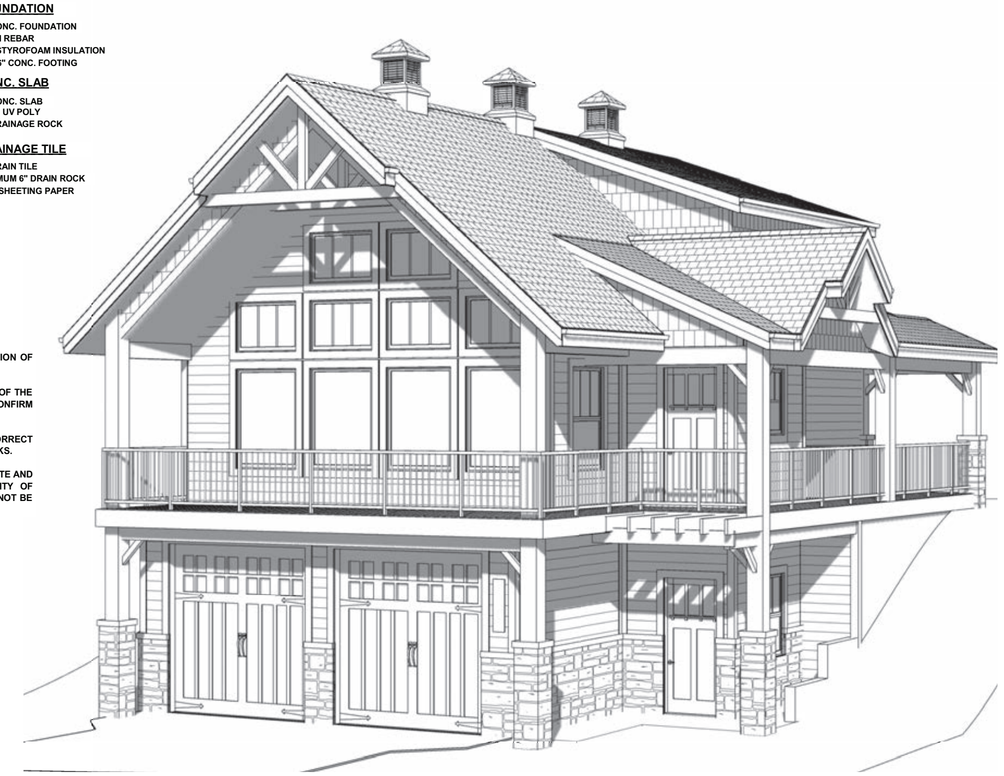
NOTE

WINDOW SPEC'S TO BE CONFIRMED BY OWNER/ CONTRACTOR PRIOR TO ORDERING TO ENSURE PROPER VENTING AND EGRESS.

NOTE

PROVIDE PROPER SLOPE TO ALLOW DRAINAGE AWAY FROM RESIDENCE.

NOTE
CONTRACTOR TO CONFIRM DIM PRIOR TO CONST.



SHEET NUMBER
1/5

SCALE: 1/4" = 1'
DATE : SEPT-10-2019

PLANS ISSUED FOR BUDGET PURPOSES ONLY, NOT FOR PERMIT/CONSTRUCTION USE

PROPOSED PROJECT FOR
LOT 31 FEATHERTOP
BIG WHITE SKI RESORT
BATULA CHALET

UNIT 203 - 1889 SPALL RD.
Kelowna BC V1Y 4R2
Bus: (250) 717-3415
Cell: (250) 258-7819
E-mail: mullinsdrafting@shaw.ca
MULLINS DESIGN GROUP

Attachment # 6.B)

SPECIFICATIONS

ROOF
LAMINATE SHINGLES (50 YR)
7/16" ROOF SHEATHING
ENGINEERED ROOF TRUSSES
R-50 INSULATION
6 MIL UV POLY
5/8" DRYWALL

SOFFIT & FASCIA
5" FASCIA GUTTER
2x10" SUB FASCIA
2x12 EAVE FASCIA
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VENTED WOOD SOFFIT

EXT. WALL
CEMENT FIBER SIDING
7/16" WALL SHEATHING
2x6 STUDS 24" o/c
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6 MIL UV POLY
1/2" DRYWALL

INT. WALL
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1/2" DRYWALL BOTH SIDES

FLOOR SYSTEM
3/4" T&G SHEETING
ENGINEERED I JOIST

DECK CONSTRUCTION
8" CONC. PEIRS
2X12 JOISTS @16" o/c
VINYL DECKING
POSTS & BEAMS AS REQ.

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PRE MANUFACTURED
STAIR SYSTEM
2X6 @ 16"o/c LANDINGS

FOUNDATION
8" CONC. FOUNDATION
10MM REBAR
R12 STYROFOAM INSULATION
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4" CONC. SLAB
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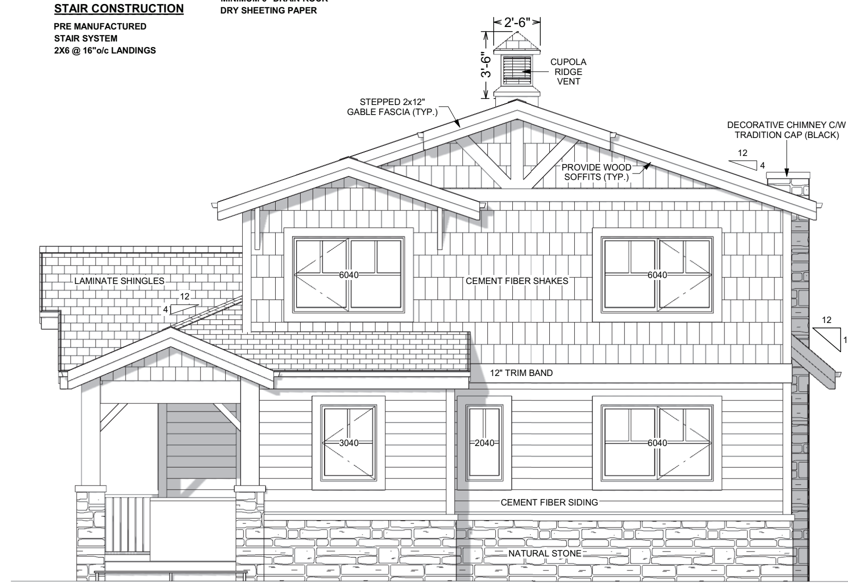
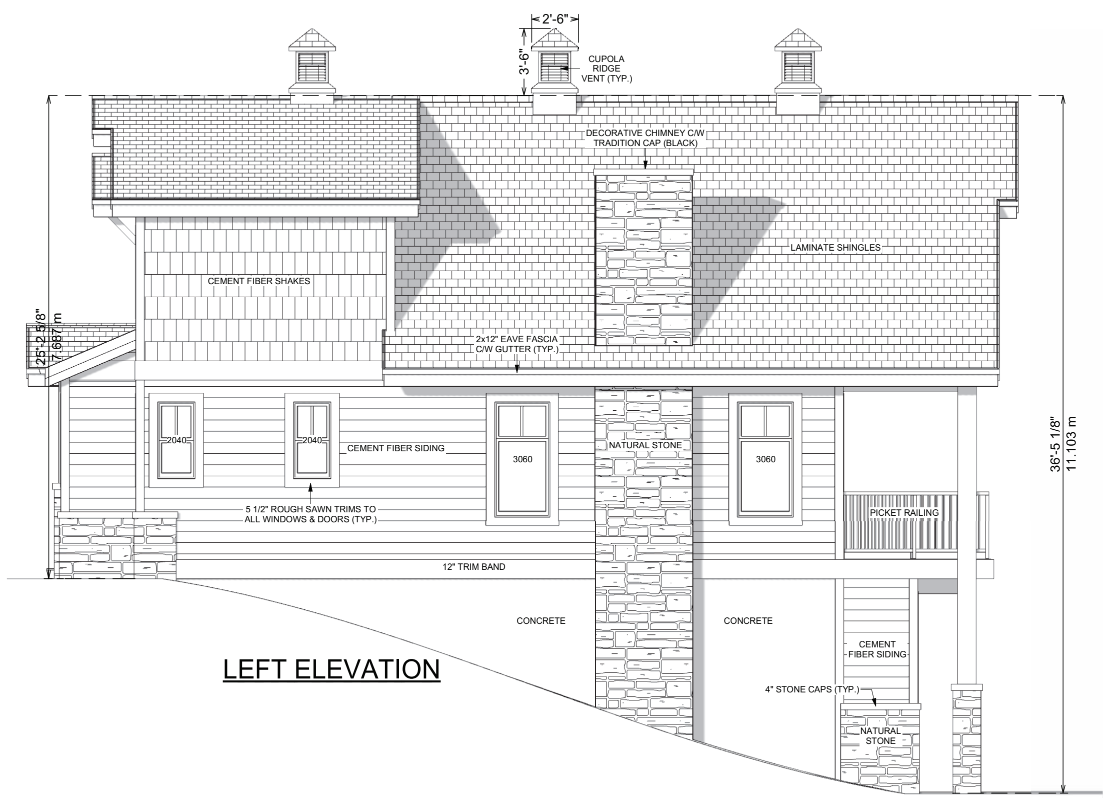
NOTE
CONTRACTOR TO CONFIRM DIM PRIOR TO CONST.



REAR ELEVATION



LEFT ELEVATION

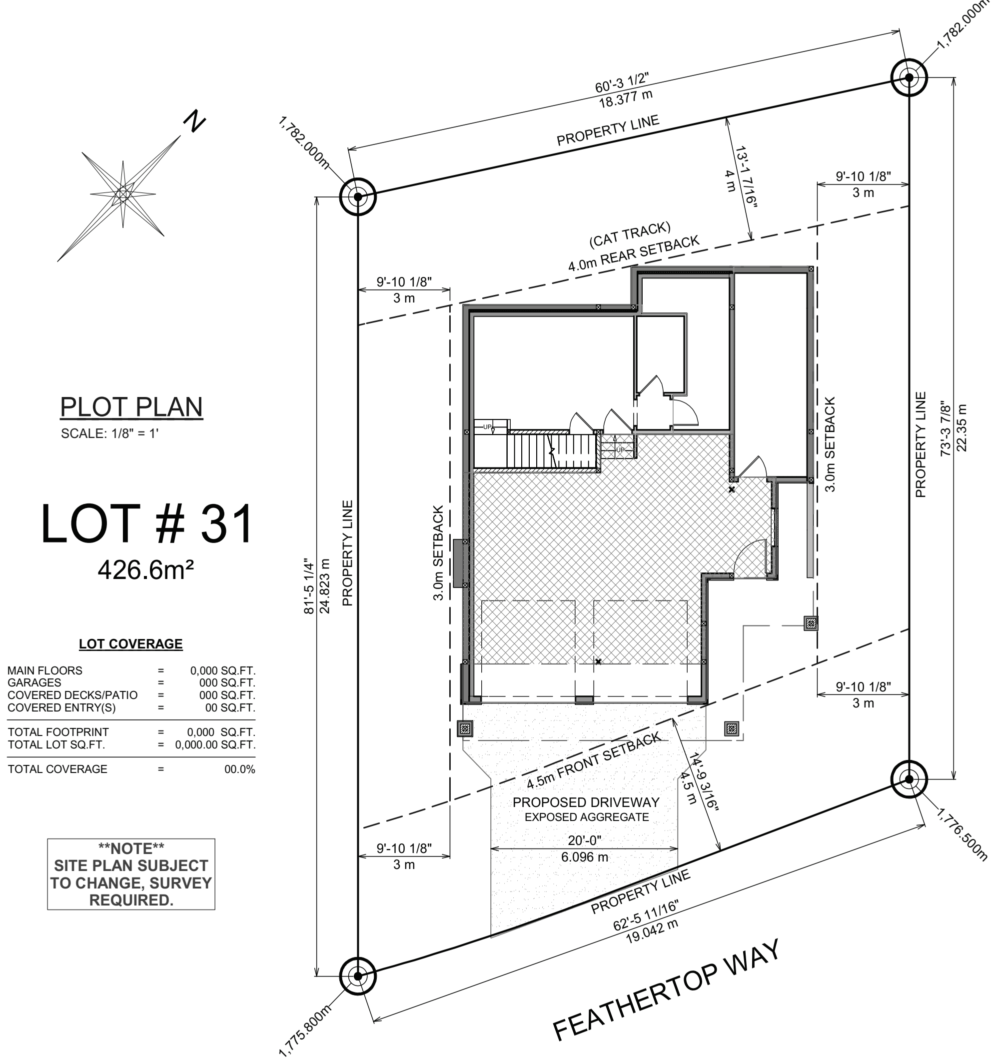
PLOT PLAN
SCALE: 1/8" = 1'

LOT # 31
426.6m²

LOT COVERAGE

MAIN FLOORS	=	0,000 SQ.FT.
GARAGES	=	000 SQ.FT.
COVERED DECKS/PATIO	=	000 SQ.FT.
COVERED ENTRY(S)	=	00 SQ.FT.
TOTAL FOOTPRINT	=	0,000 SQ.FT.
TOTAL LOT SQ.FT.	=	0,000.00 SQ.FT.
TOTAL COVERAGE	=	00.0%

NOTE
SITE PLAN SUBJECT TO CHANGE, SURVEY REQUIRED.



SHEET NUMBER
2/5

SCALE: 1/4" = 1'
DATE : SEPT-10-2019

PLANS ISSUED FOR BUDGET PURPOSES ONLY, NOT FOR PERMIT/CONSTRUCTION USE

PROPOSED PROJECT FOR
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MULLINS DESIGN GROUP

Regional District of
Kootenay Boundary

Electoral Area Services (EAS) Committee Staff Report

RE:	Ministry of Transportation and Infrastructure – Subdivision		
Date:	February 13, 2020	**File #:**	E-819s-04128.000
To:	Chair Grieve and members of the EAS Committee		
From:	Corey Scott, Planner		

Issue Introduction

We have received a referral from the Ministry of Transportation and Infrastructure (MOTI) regarding a subdivision application in Electoral Area E/West Boundary (see attachments).

Property Information	
Owner(s):	Lynne and Randy McKillican
Agent:	NA
Location:	3601 Highway 33
Electoral Area:	Electoral Area E/West Boundary
Legal Description(s):	Fractional North ½ of DL 819s, SDYD, Except Plans 17580, H8870, and KAP87787
Area:	22.4ha (55.4acr)
Current Use(s):	Agricultural
Land Use Bylaws	
OCP Bylaw:	NA
DP Area:	NA
Zoning Bylaw:	NA
Other	
ALR:	Entire Parcel
Waterfront / Floodplain:	West Kettle River
Service Area:	NA
Planning Agreement Area:	NA

History / Background Information

The subject property is located along Highway 33, approximately 6km north of Westbridge, in Electoral Area E/West Boundary. It runs adjacent to the West Kettle River and is partially within the floodplain.

The property was subject to an ALR-approved subdivision in 2008 that created two new lots on the east side of Highway 33 on lands the ALC considers unsuitable for agriculture.

Proposal

The purpose of the subdivision is to facilitate a lot line adjustment with 3605 Highway 33, the neighbour to the north (see attachments).

The lot line adjustment would add approximately 2.7 acres of 3601 Highway 33 to 3605 Highway 33. The applicant's rationale for the proposal is attached. To summarize:

- The land is susceptible to flooding and is not suitable for residential development (building or septic); and,
- The owner of 3605 Highway 33 has been using this portion of land as pasture for approximately 10 years.

The lot line adjustment would formalize the agreement between the two neighbours. The subject property would become approximately 21.3ha (52.7acr) and the property to the north would increase in size from 9.7ha (23.9acr) to 10.8ha (26.6acr).

Implications

There is no Official Community Plan (OCP) nor Zoning Bylaw in this part of Electoral Area E/West Boundary, therefore there is no guidance for the minimum area required for a parcel created by subdivision.

Most interior lot line adjustments that involve ALR land require approval from the ALC prior to submission to MOTI. However, under Section 10(1) of the *ALR General Regulation*, subdivisions may be approved by an approving officer without the approval of the Commission. To receive approval, the proposed subdivision must:

1. not involve more than 4 parcels, each of which is a minimum of 1 ha;
2. result in no increase in the number of parcels;
3. adjust boundaries to allow for the enhancement of farming on the agricultural land; and,
4. result in ALR-parcels being no less than 1 ha in size.

Based on the description of the proposal, it appears that the criteria for being exempt from ALC approval, listed above, is being met.

Advisory Planning Commission (APC)

The Electoral Area E/West Boundary APC considered the application at their February 3, 2020 meeting. They discussed the application including the access, the ownership, and the potential sale of the land.

The APC provided a recommendation of support for the application.

Recommendation

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as the Fractional North ½ of DL 819s, SDYD, Except Plans 17580, H8870, and KAP87787, Electoral Area E/West Boundary, be received.

Attachments

Site Location Map
Subject Property Map
Applicant Submission

Regional District of Kootenay Boundary

Date: 22-Jan-2020

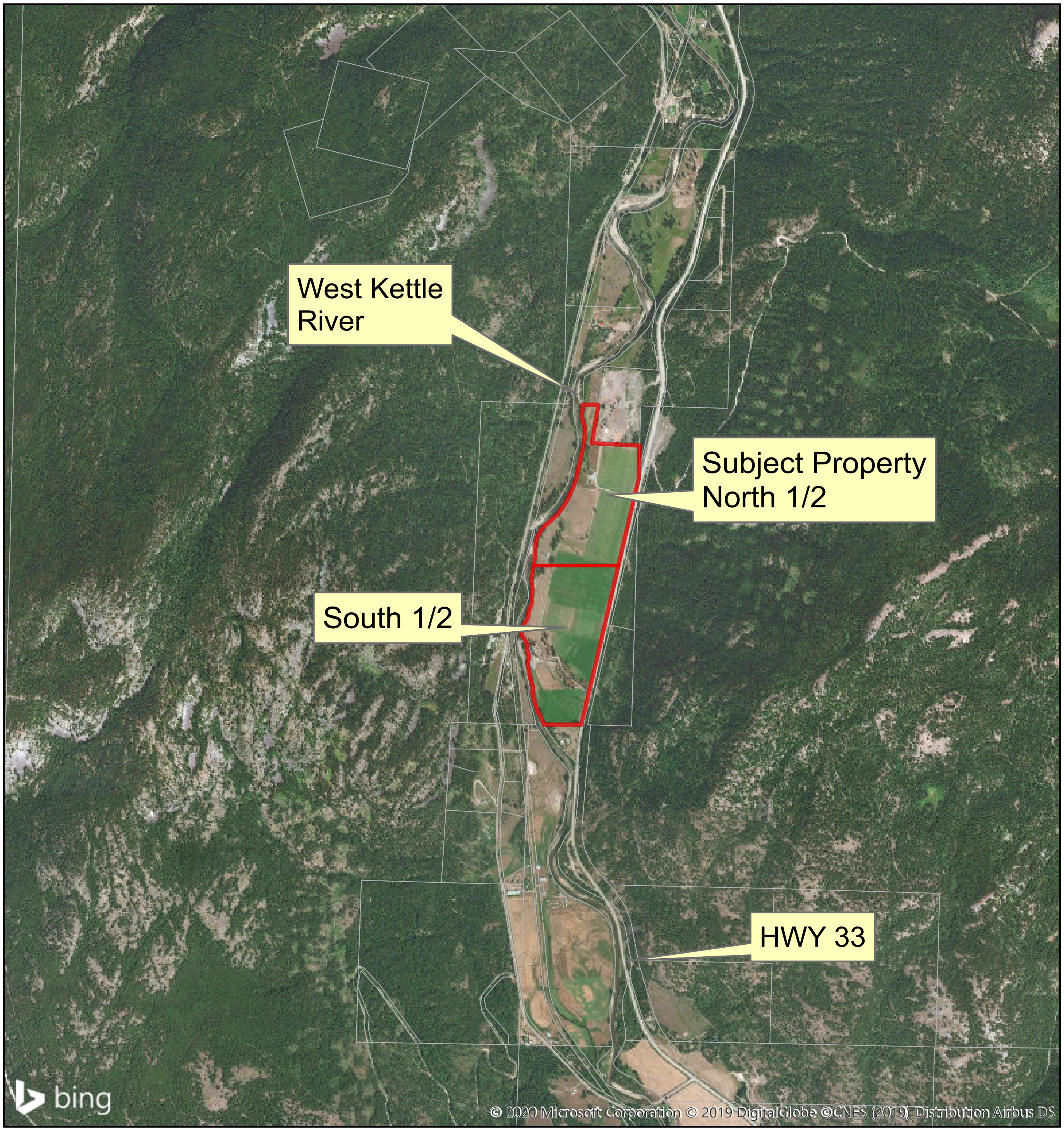
Site Location Map

Fractional North ½ of
DL 819s, SDYD, Except Plans
17580, H8870, and KAP87787

N

0 425 850 1,275
Meters

1:25,000



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Regional District of Kootenay Boundary

Date: 22-Jan-2020

Subject Property Map

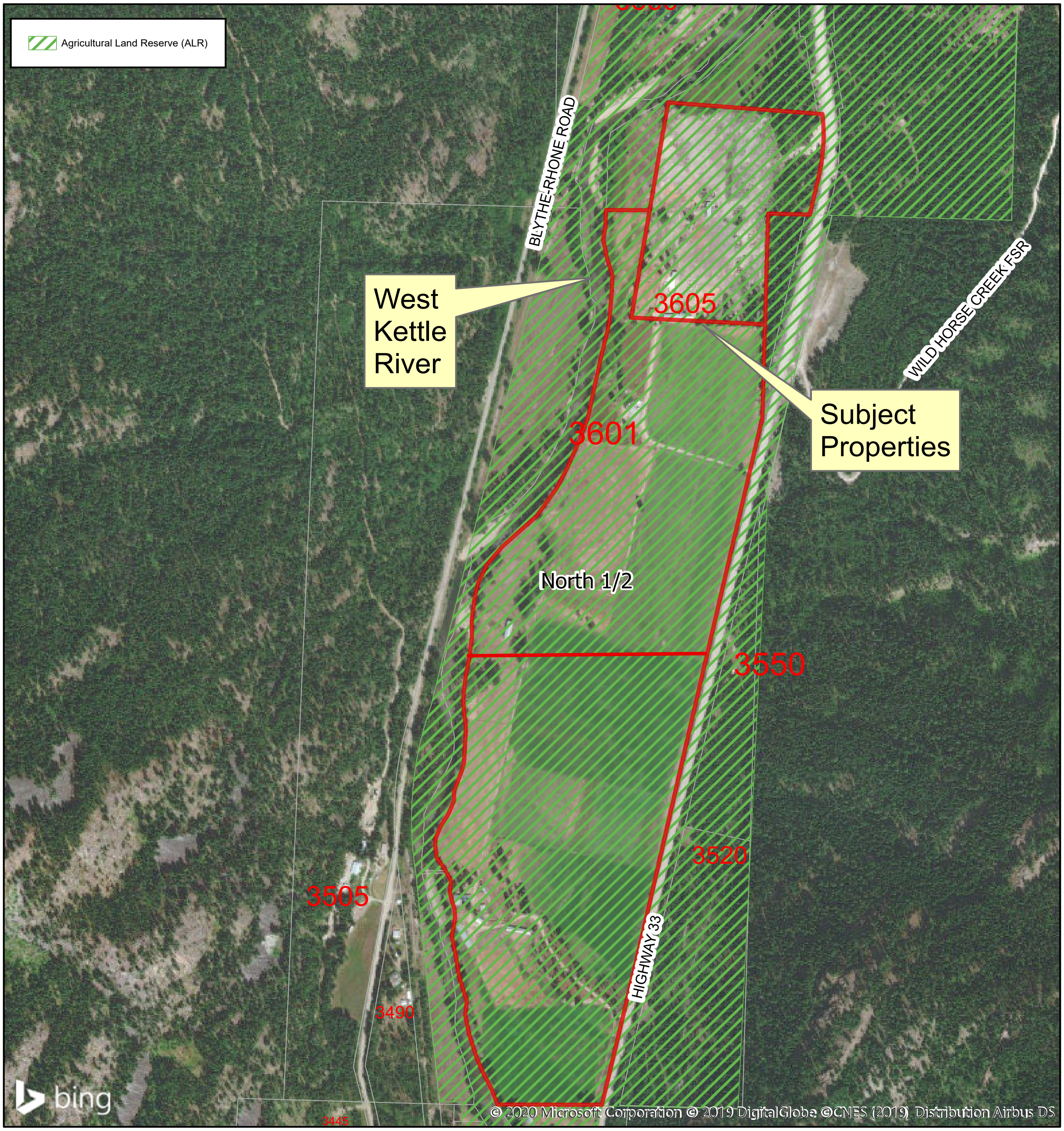
Fractional North ½ of
DL 819s, SDYD, Except Plans
17580, H8870, and KAP87787

N

0 150 300 450

Meters

1:8,941



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October 7, 2019

To Whom It May Concern

My Wife and I own District Lot 819. Our neighbour who owns Plan 17580 is landlocked, except for a driveway easement.

The small North Portion of 819 that is between the river and Plan 17580 is the piece of land (approximately 2.7 acres) that we want to subdivide.

If possible, we would like to do a lot adjustment or realignment and add it to the neighbours Plan 17580.

To give you an idea of the piece of land, we have enclosed pictures looking North and progressing up the property.

The last 10 years, the owner of Plan 17580 has been pasturing 2 horses to keep the small amount of grass down and he also winter feed his cows there.

The owner of Plan 17580 has more use for this small piece of land than we do.

It is in the flood plain

River runs through it in the Spring

4-0' of water in flood of 2018

Next to no topsoil

Sand and gravel from the neighbours property has come in numerous times during spring flooding

Land is too low for a well

Too low for septic

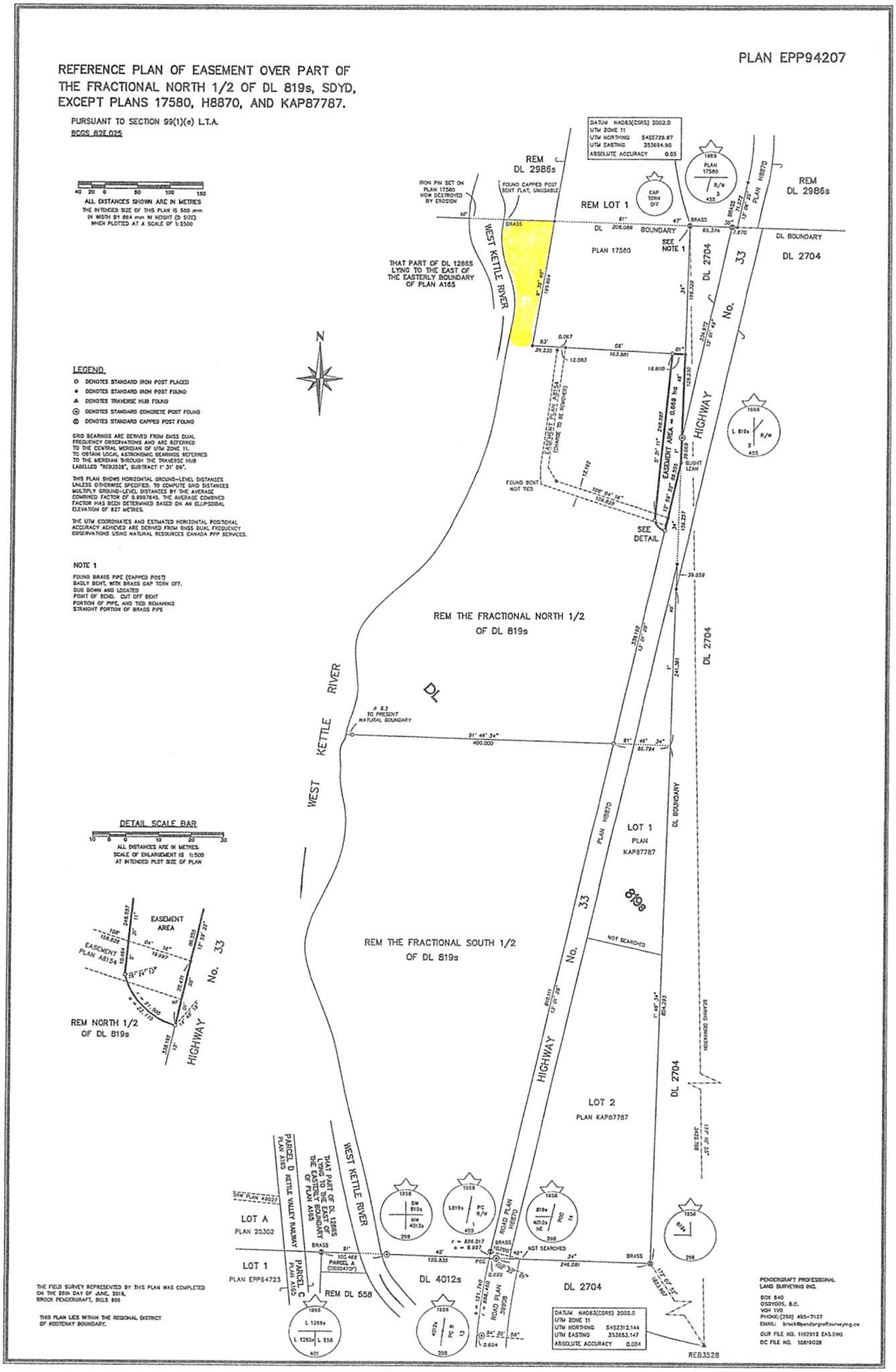
Too low to put buildings on

Thank you for your attention.

Randy McKillican

Lynne McKillican

3601 HWY 33 WESTBRIDGE B.C. V0H 1Y0
250-446-2616


REFERENCE PLAN OF EASEMENT OVER PART OF THE FRACTIONAL NORTH 1/2 OF DL 819s, SDYD, EXCEPT PLANS 17580, H8870, AND KAP87787.
PURSUANT TO SECTION 99(1)(e) L.T.A.
BCGS 82E.025
PLAN EPP94207
ALL DISTANCES SHOWN ARE IN METRES
LEGEND
NOTE 1
REM DL 2986s
REM LOT 1
PLAN 17580
DL BOUNDARY
DL 2704
WEST KETTLE RIVER
HIGHWAY No. 33
EASEMENT AREA = 0.669 ha
SEE NOTE 1
SEE DETAIL
REM THE FRACTIONAL NORTH 1/2 OF DL 819s
REM THE FRACTIONAL SOUTH 1/2 OF DL 819s
LOT 1 PLAN KAP87787
LOT 2 PLAN KAP87787
PLAN H8870
DETAIL SCALE BAR
EASEMENT AREA
REM NORTH 1/2 OF DL 819s
LOT A PLAN 20302
LOT 1 PLAN EPP64723
REM DL 558
DL 4012s
ROAD PLAN H8870
NOT SEARCHED
THE FIELD SURVEY REPRESENTED BY THIS PLAN WAS COMPLETED ON THE 25th DAY OF JUNE, 2019. BROCK PENDERGRAFT, BCLS 955
THIS PLAN LIES WITHIN THE REGIONAL DISTRICT OF KOOTENAY BOUNDARY.
PENDERGRAFT PROFESSIONAL LAND SURVEYING INC.
BOX 640
OSOYOOS, B.C.
REB3528

Regional District of
Kootenay Boundary

Electoral Area Services (EAS) Committee Staff Report

RE:	Ministry of Transportation and Infrastructure – Subdivision – Freer		
Date:	February 13, 2020	**File #:**	D-3228s-07113.000
To:	Chair Grieve and members of the EAS Committee		
From:	Corey Scott, Planner		

Issue Introduction

We have received a referral from the Ministry of Transportation and Infrastructure (MOTI) regarding a subdivision application in Electoral Area D/Rural Grand Forks (see attachments).

Property Information	
Owner(s):	Ross Freer; Janis Freer
Agent:	Pendergraft Land Surveying Inc.
Location:	Son Ranch Road/Highway 3
Electoral Area:	Electoral Area D/Rural Grand Forks
Legal Description(s):	DL3228s, SDYD, Portion FR N ½
Area:	50.6 ha (125.1 acr)
Current Use(s):	Single Family Dwelling
Land Use Bylaws	
OCP Bylaw: 1555	Rural Resource 1; Rural Resource 2; Agricultural Resource 1
DP Area:	NA
Zoning Bylaw: 1675	Rural Resource 1 (RUR1); Rural Resource 3 (RUR3); Agricultural Resource 1 (AGR1)
Other	
ALR:	Partial (appx. 23 ha)

History / Background Information

The subject property is located at the intersection of Highway 3 and Son Ranch Road in Electoral Area D/Rural Grand Forks. It is a hooked parcel that is split into three pieces by the two roads (see attachments). It was subdivided from the parent parcel, which included the two parcels located directly west of the subject property, in the early 1990s.

The property is designated “Rural Resource 1 and 2”, and “Agricultural Resource 1” in the Electoral Area D/Rural Grand Forks OCP Bylaw No. 1555 and zoned “Rural Resource

1 (RUR1) and 2 (RUR2)", and "Agricultural Resource 1" (AGR1) in the Electoral Area D/Rural Grand Forks Zoning Bylaw No. 1675 (see attachments).

The Rural Resource OCP land use designations and zones were expanded as part of the review of the previous Official Community Plan (OCP Bylaw No. 852) from 2013-2016 and subsequent review of the previous Zoning Bylaw (No. 1299) from 2018-2019. The reason for creating more Rural Resource land use designations and zones was to distinguish between unsurveyed/undeveloped parcels and large, surveyed, rural parcels.

As part of the two bylaw reviews, the subject property was intended to be designated and zoned as "Rural Resource 1" and "Agricultural Resource 1" to continue its historical land use while also reflecting the characteristics and private ownership of the property. However, because the northern portion of the parcel is undeveloped, it was inadvertently designated "Rural Resource 2" in the OCP. As a result, it was zoned "Rural Resource 3" rather than "Rural Resource 1", which increased the minimum lot size requirement and restricted the permitted uses.

Staff reviewed properties in the area and determined that OCP and Zoning Bylaw Amendments are required to fulfill the intent of the Bylaws and give the subject property, along with four other parcels in the area, the correct land use designation and zoning. The amendments are being addressed as part of an RDKB-led initiative. More information will be provided in a separate report regarding housekeeping amendments in the future.

Proposal

The applicant is proposing to subdivide the 50.6 ha parcel into two new parcels. The 10.8 ha portion of the parcel that is located on the northern side of Highway 3 would be subdivided from the remaining 39.8 ha southern portion that is bisected by Son Ranch Road (see attachments).

The newly created parcel to the north would be used for a single family dwelling.

Implications

The parcel is partially within the Agricultural Land Reserve (ALR); however, a subdivision application to the Agricultural Land Commission (ALC) is not required as the proposed subdivision involves portions of the property wholly outside of the ALR boundary.

The proposed subdivision plan (attached) shows a portion of unsurveyed Crown land as "Great Northern Railway – exempt from Crown Grant". This land appears to be an interest in the property dating back to 1928; however, it was never registered on title because plans for the Pacific Great Northern Railway were abandoned before it was constructed. Based on the accesses to surrounding properties that have the same railway interest, it appears that access over the unsurveyed Crown land will not be an issue. More information on this item has been requested; however, as this portion of the property is Crown land, what needs to happen to address or legitimize access over the railway line is ultimately up to the discretion of the Province.

Section 305.9 of Zoning Bylaw No. 1675 states that “parcels that are split into more than one zone may be subdivided along the zone boundary provided:

a) the minimum parcel area requirement for new parcels created by subdivision can be achieved in at least one of the zones; and,
b) no parcel created pursuant to this section may be less than:
    i. 2000m² when connected to a community water system,
    ii. 1 hectare when not connected to a community water system.”

The parcel is zoned RUR1, RUR3, and AGR1 and the remainder parcel will still meet the minimum parcel size requirements. Additionally, the newly created parcel exceeds the minimum 1 hectare requirement. As such, the current zoning does not prohibit subdivision of the northern portion of the parcel.

If the proposed RDKB-led OCP and zoning housekeeping amendments are approved then the newly created parcel will meet all relevant OCP policies and zoning regulations.

Advisory Planning Commission (APC)

The Electoral Area D/Rural Grand Forks APC delayed their meeting to Saturday, February 8, 2020. As such, their comments and recommendation will not be included in this report. However, if the APC has concerns with the proposal, their concerns can be included in a staff report and forwarded to the Board of Directors for consideration.

Recommendation

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as DL3228s, SDYD, Portion FR N ½, Electoral Area D/Rural Grand Forks, be received.

Attachments

Site Location Map
Subject Property Map
OCP Land Use Map
Zoning Map
Applicant Submission

Regional District of Kootenay Boundary

Date: 04-Dec-2019

Site Location Map

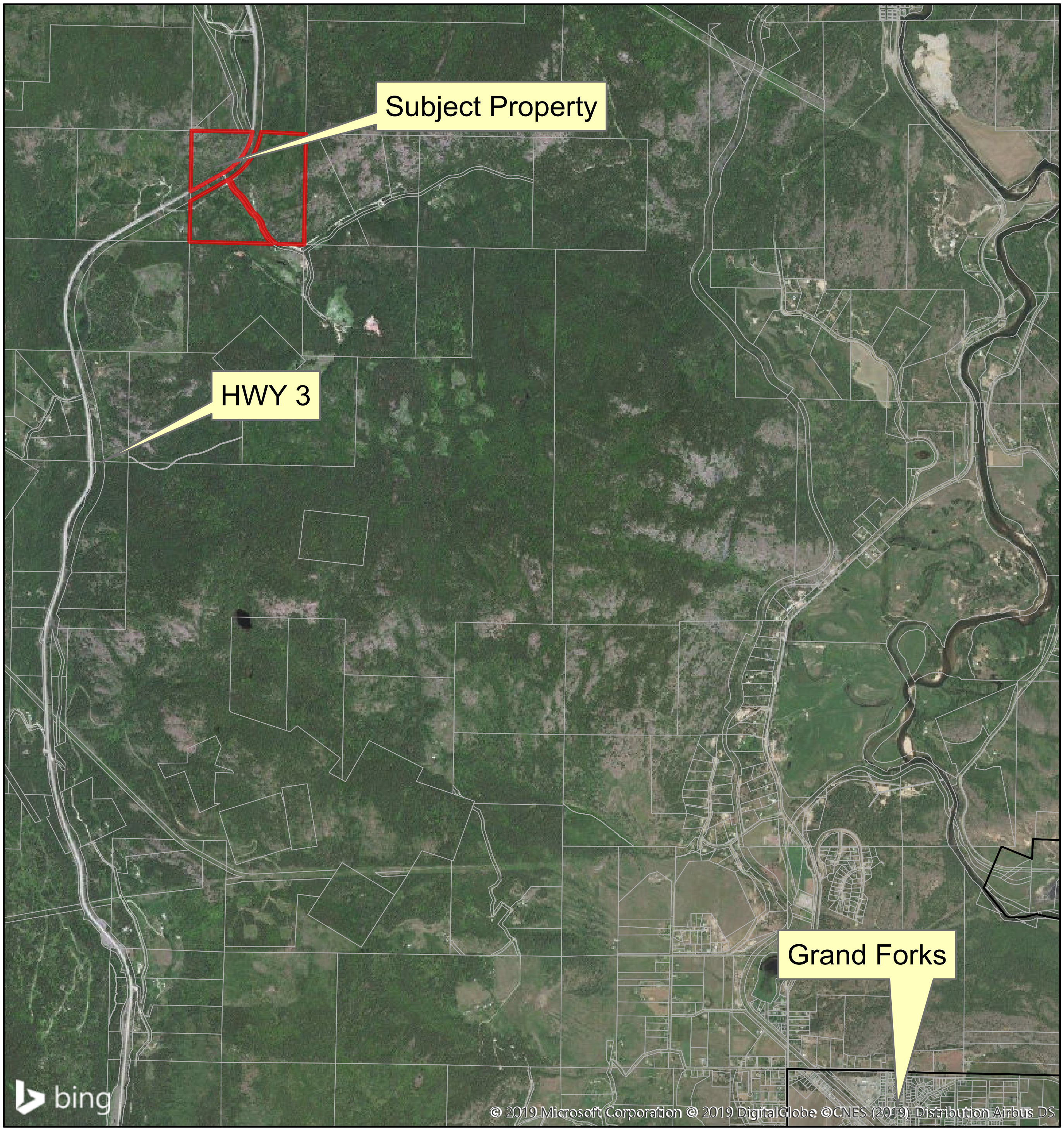
DL3228s, SDYD,
Portion FR N ½

N

0 610 1,220 1,830

Meters

1:36,000



Document Path: P:\PD\EA_'D'\D-3228s-07113.000 Freer\2020-MOTI Subdivision\2019 - Mapping\2020-01-07_Freer_SLM-SPM.aprx

Regional District of Kootenay Boundary

Date: 04-Dec-2019

Subject Property Map

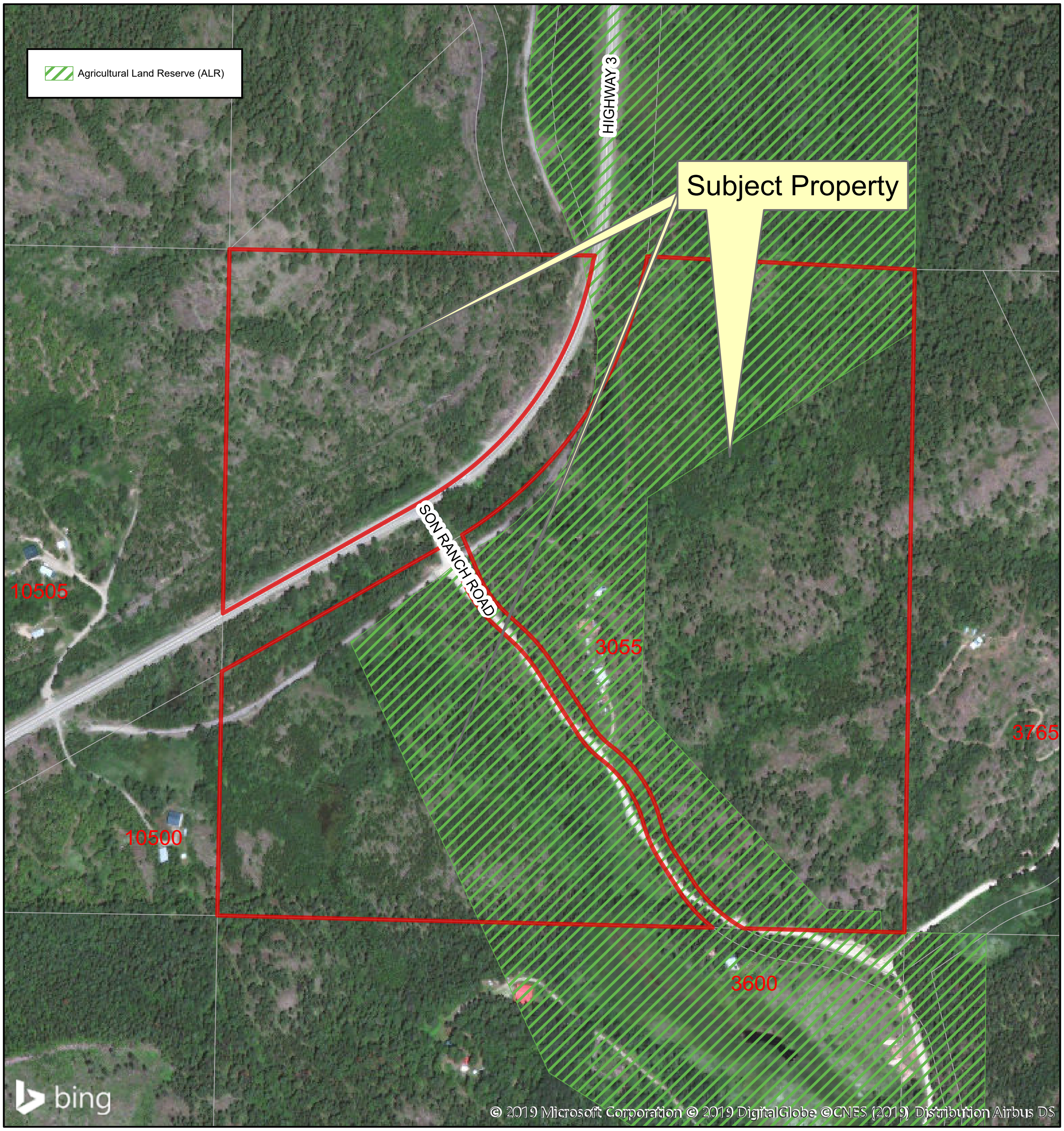
DL3228s, SDYD,
Portion FR N ½

N

0 100 200 300

Meters

1:6,000



Document Path: P:\PD\EA_'D'\D-3228s-07113.000 Freer\2020-MOTI Subdivision\2019 - Mapping\2020-01-07_Freer_SLM-SPM.aprx

Regional District of Kootenay Boundary

Date: 04-Dec-2019

OCP Land Use Map

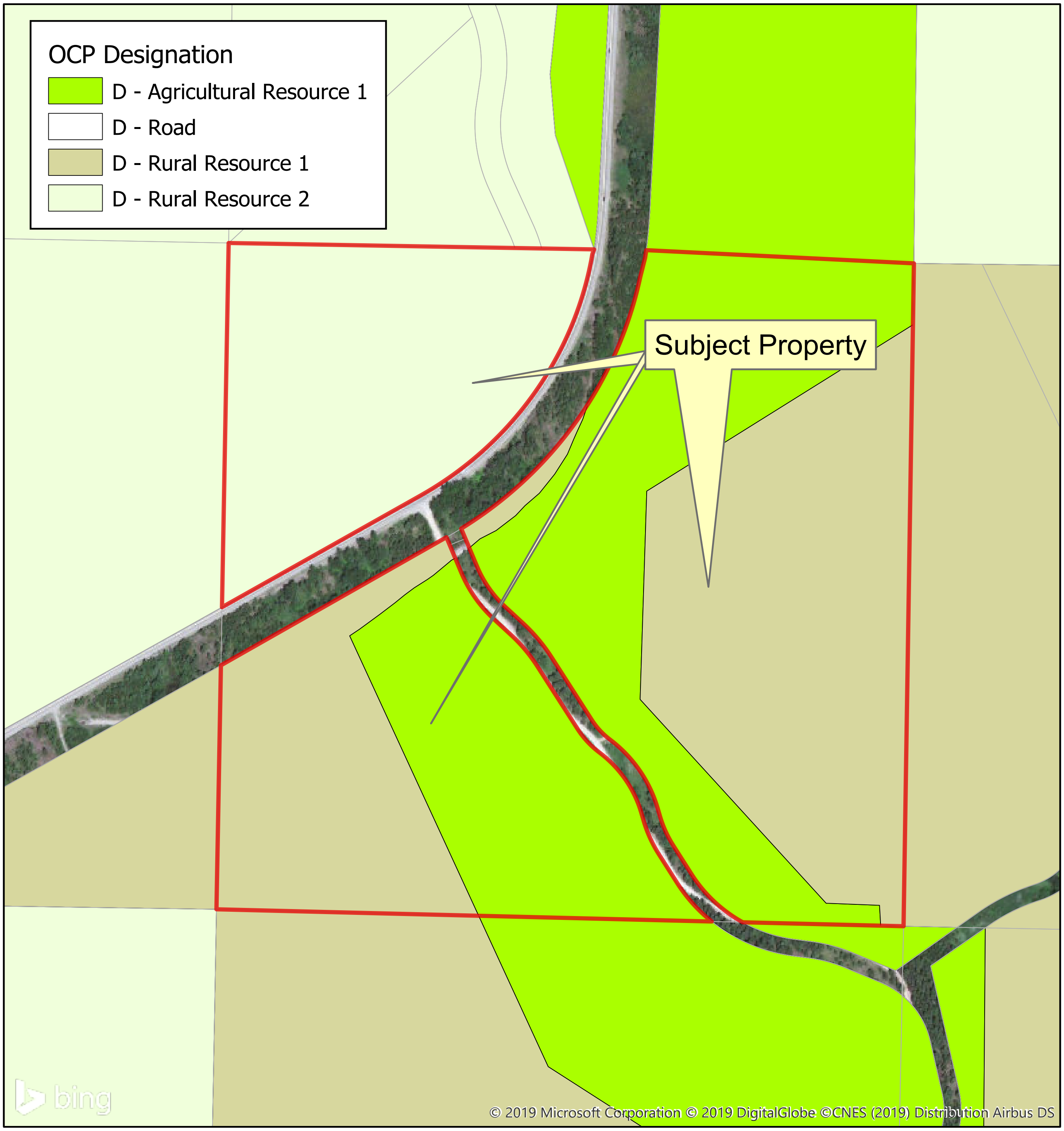
DL3228s, SDYD,
Portion FR N ½

N

0 100 200 300

Meters

1:6,000



Document Path: P:\PD\EA_'D'\D-3228s-07113.000 Freer\2020-MOTI Subdivision\2019 - Mapping\2020-01-07_Freer_Zoning.aprx

Regional District of Kootenay Boundary

Date: 04-Dec-2019

Zoning Map

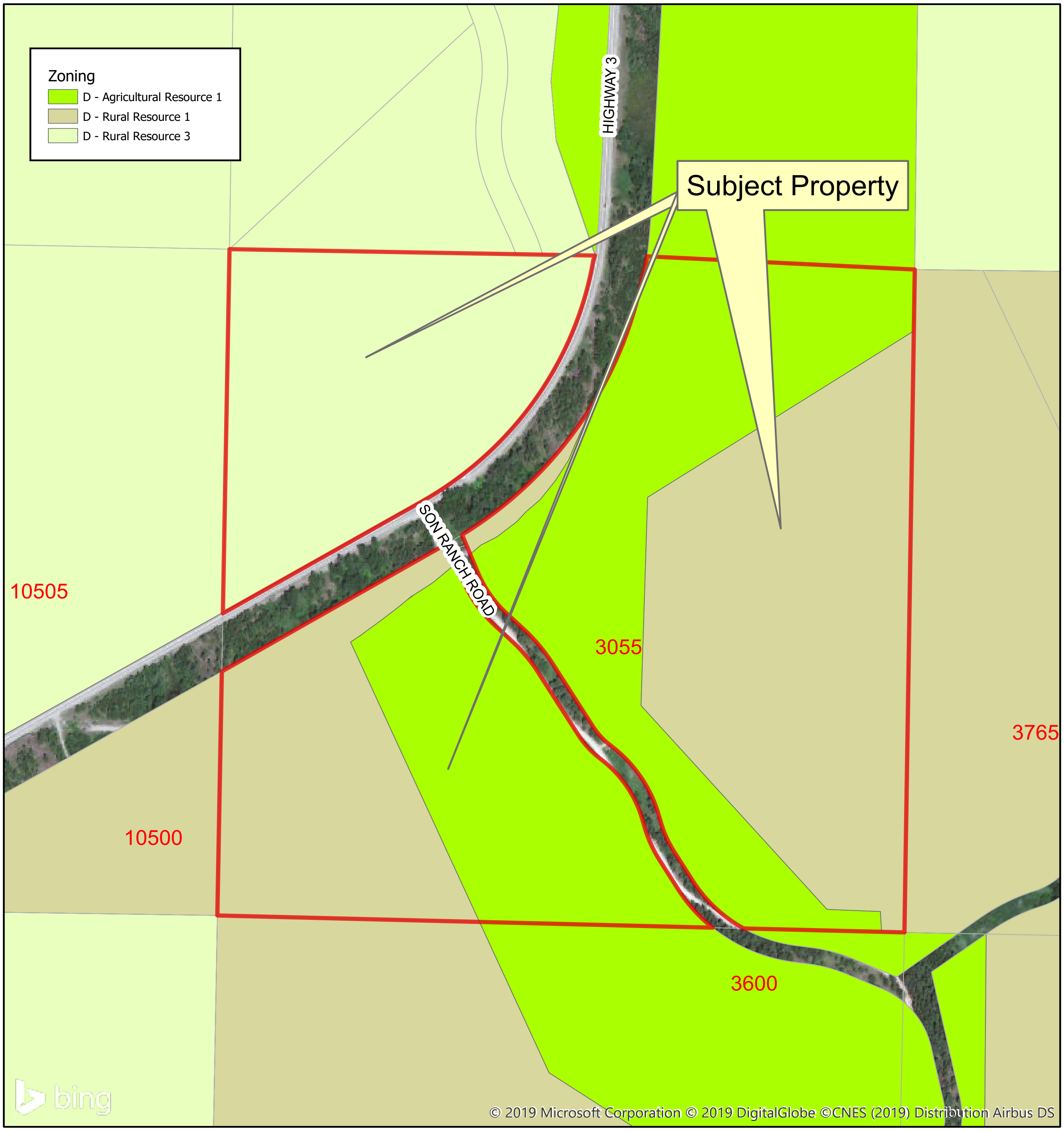
DL3228s, SDYD,
Portion FR N ½

N

0 100 200 300

Meters

1:6,000



Document Path: P:\PD\EA_'D'\D-3228s-07113.000 Freer\2020-MOTI Subdivision\2019 - Mapping\2020-01-07_Freer_Zoning.aprx

PROPOSED SUBDIVISION PLAN OF PART OF THE FRACTIONAL NORTH 1/2 OF DISTRICT LOT 3228s, SDYD

PURSUANT TO SECTION 67 L.T.A.

BCGS 82E.008

PID: 014–394–201

CHARGES: PARAGRAPHS (E) AND (F) SEC 23(1) L.T.A.
DF K7335, DF P5018, DF S87986

SCALE 1:2500

40 20 0 50 100 150

ALL DISTANCES SHOWN ARE IN METRES

THE INTENDED SIZE OF THIS PLAN IS 432 mm IN WIDTH BY 560 mm IN HEIGHT (C SIZE) WHEN PLOTTED AT A SCALE OF 1:2500

CIVIC ADDRESS:
____ HIGHWAY No. 3, GRAND FORKS
(CURRENTLY) 3055 SON RANCH ROAD, GRAND FORKS

CLIENT: JANIS FREER

DATE: NOVEMBER 10, 2019
VERSION 1

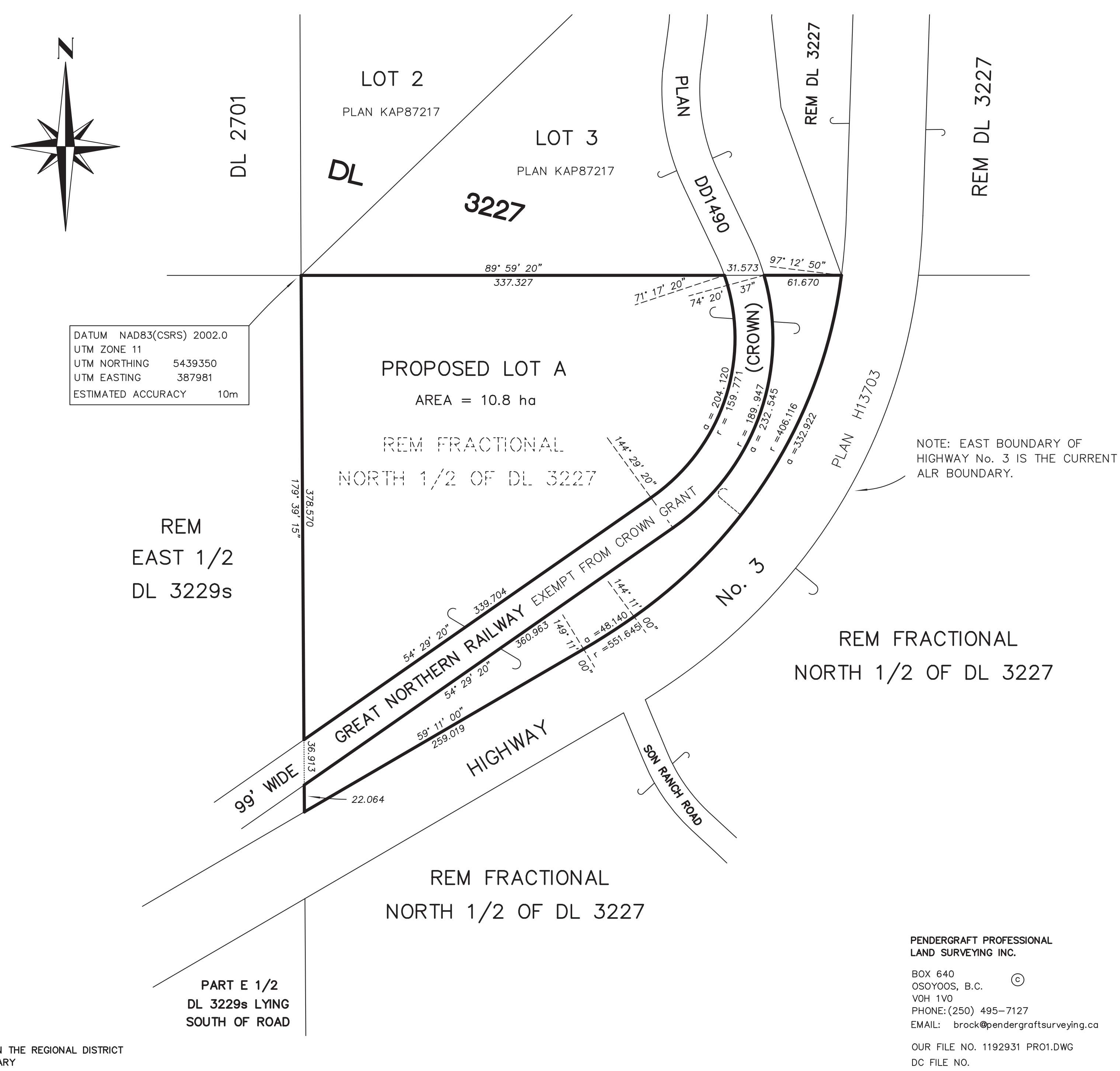
NOTE:

LOT BOUNDARIES SHOWN ARE DERIVED FROM PLANS DD1490, KAP87217, AND H13703, AND ARE SUBJECT TO CHANGE UPON A COMPLETE NEW LEGAL SURVEY.

THIS SKETCH PLAN WAS PREPARED FOR SUBDIVISION APPLICATION PURPOSES ONLY AND IS FOR THE EXCLUSIVE USE OF THE CLIENT SHOWN.

DIMENSIONS SHOWN ARE NOT TO BE USED TO DEFINE BOUNDARIES OR PROPERTY CORNERS.

POSSIBLE USE OF BC REG 171/2002 SECTION 10(1)(d) – ESTABLISH A LEGAL BOUNDARY ALONG THE BOUNDARY OF THE ALR



THIS PLAN LIES WITHIN THE REGIONAL DISTRICT OF KOOTENAY BOUNDARY

PENDERGRAFT PROFESSIONAL LAND SURVEYING INC.
BOX 640
OSOYOOS, B.C.
V0H 1V0
PHONE: (250) 495–7127
EMAIL: brock@pendergraftsurveying.ca

OUR FILE NO. 1192931 PR01.DWG
DC FILE NO.

Regional District of Kootenay Boundary

Electoral Area Services (EAS) Committee Staff Report

RE:	Ministry of Transportation and Infrastructure – Subdivision – Fountain Capital Corp.		
Date:	February 13, 2020	**File #:**	D-538-03780.000
To:	Chair Grieve and members of the EAS Committee		
From:	Corey Scott, Planner		

Issue Introduction

We have received a referral from the Ministry of Transportation and Infrastructure (MOTI) regarding a subdivision application in Electoral Area D/Rural Grand Forks (see attachments).

Property Information	
Owner(s):	Fountain Capital Corp., Inc. No. BC0492618
Agent:	Ron Thomson
Location:	Hardy Mountain Road
Electoral Area:	Electoral Area D/Rural Grand Forks
Legal Description(s):	DL 538, SDYD, Except Plan 2899
Area:	40.47 ha (100 acr)
Current Use(s):	Vacant
Land Use Bylaws	
OCP Bylaw: 1555	Rural Resource 1
DP Area:	NA
Zoning Bylaw: 1675	Rural Resource 1 (RUR1)
Other	
ALR:	Partial (appx. 1.5 ha)
Waterfront / Floodplain:	NA
Service Area:	NA
Planning Agreement Area:	Grand Forks Planning Agreement Area

History / Background Information

The subject property is located along Hardy Mountain Road, two properties west of Saddle Lake, in Electoral Area D/Rural Grand Forks. Approximately 1.5 hectares of the 40.47 hectare parcel is located within the Agricultural Land Reserve (ALR). It is also within the Grand Forks Planning Agreement Area. The RDKB Board member for the City of Grand Forks is entitled to vote on applications and referrals for properties within the Grand Forks Planning Agreement Area at both the Electoral Area Services Committee meeting and the Board of Directors meeting.

The property is designated “Rural Resource 1” in the Electoral Area D/Rural Grand Forks Official Community Plan Bylaw No. 1555 and is zoned “Rural Resource 1” (RUR1) in the Electoral Area D/Rural Grand Forks Zoning Bylaw No. 1675.

Proposal

The applicant is proposing to subdivide the subject property into three new parcels. The new parcels would be 10.51 ha (Lot 1), 11.10 ha (Lot 2) and 16.36 ha (Lot 3 Remainder) in size.

Implications

The proposal is consistent with the minimum parcel size of 10 ha for the RUR1 zone. The proposed subdivision appears to be consistent with all other Zoning Bylaw requirements.

The ALC’s regulations apply to the subject property because a portion of the property is within the ALR. The proposed boundary between Lots 1 and 2 appears to align with the boundary of the ALR. Under Section 10(1)(d) of the *ALR General Regulation – 171/2002,* if the subdivision results in the alignment of these boundaries then the Approving Officer can approve the subdivision without application to the ALC. As such, a subdivision application to the ALC is not necessary.

Information regarding water potability or septic sewerage was not received as part of the referral and does not appear to have been submitted with the application. However, proving out adequate water provisions and sewage disposal is typically required as part of the subdivision approval process. As such, it is expected that this would be done prior to a final approval by the Ministry of Transportation and Infrastructure (MOTI).

Advisory Planning Commission (APC)

The Electoral Area D/Rural Grand Forks APC delayed their meeting to Saturday, February 8, 2020. As such, their comments and recommendation will not be included in this report. However, if the APC has concerns with the proposal, their concerns can be included in a staff report and forwarded to the Board of Directors for consideration.

Recommendation

That the staff report regarding the Ministry of Transportation and Infrastructure referral for a proposed subdivision, for the parcel legally described as DL 538, SDYD, Except Plan 2899, Electoral Area D/Rural Grand Forks, be received.

Attachments

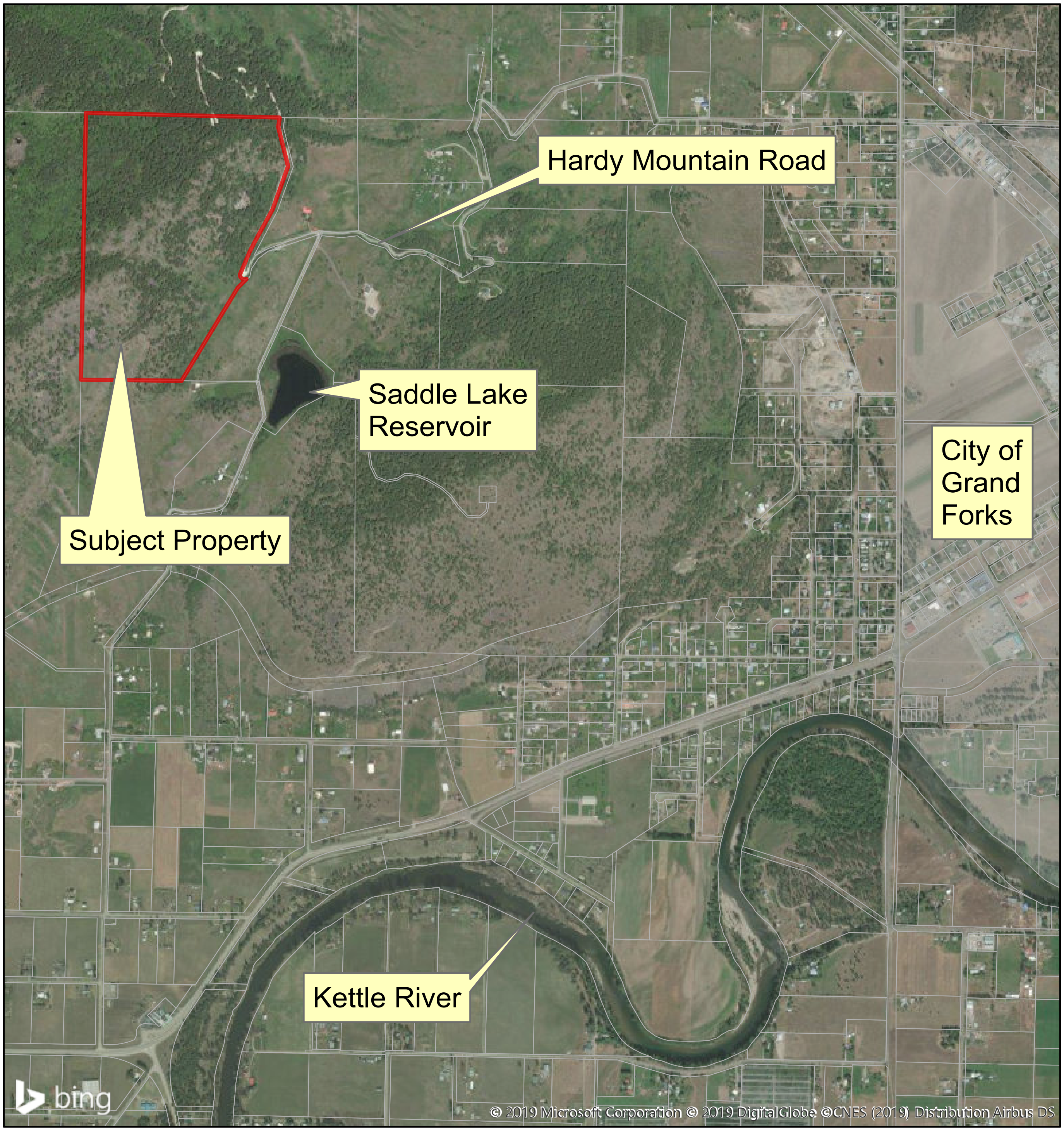
Site Location Map; Subject Property Map; Applicant Submission

Regional District of Kootenay Boundary

Date: 04-Nov-2019

Site Location Map

Lot 8, DL 1021s, SDYD,
Plan KAP7442



Document Path: P:\PD\EA_'D'\D-538-03780.000 Fountain Capital Corp\2020-Jan-MOTI\Mapping\2020-01-16_Fountain_MOTI_SLM-SPM.aprx

Regional District of Kootenay Boundary

Date: 04-Nov-2019

Subject Property Map

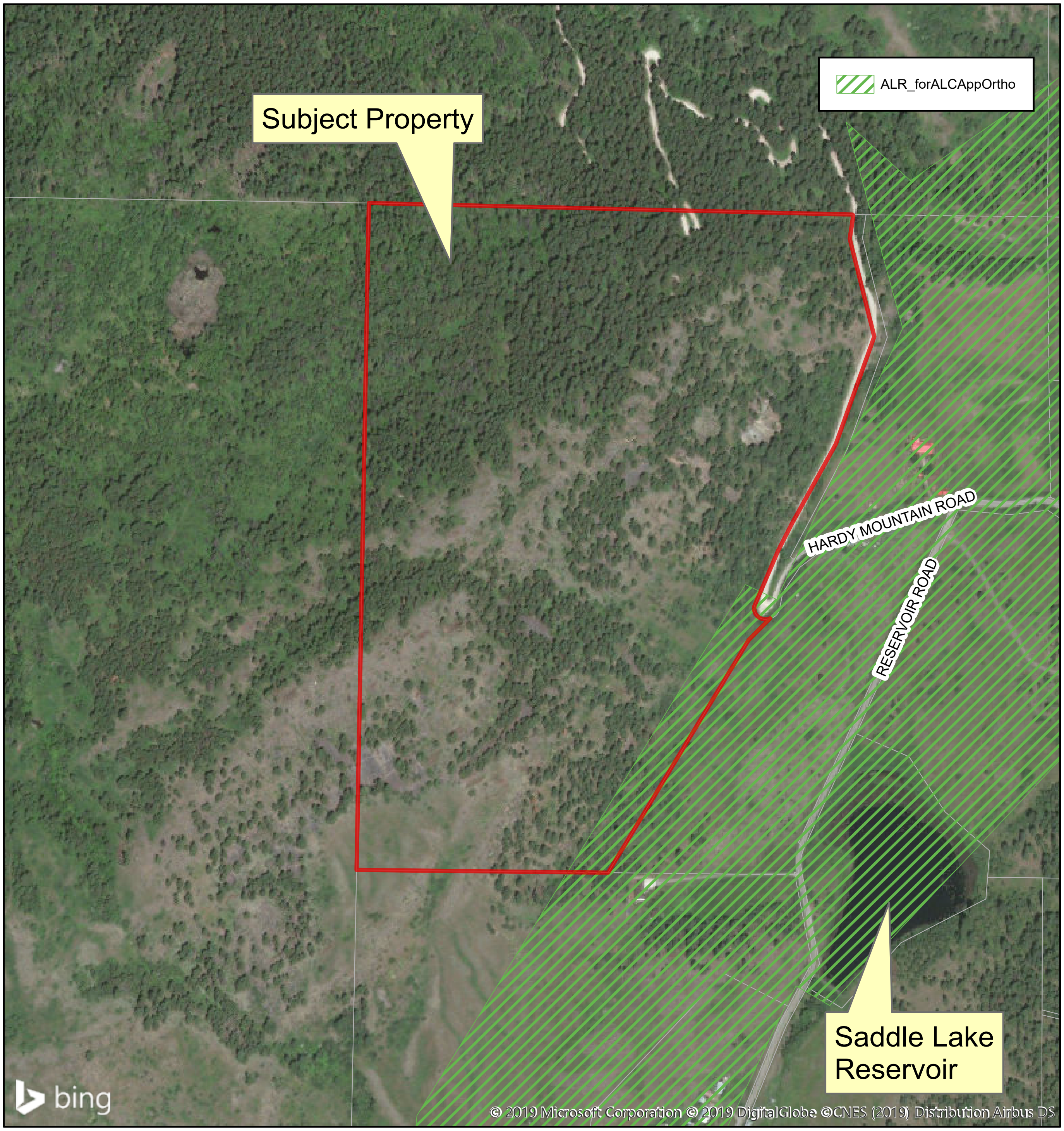
DL 538, SDYD,
Except Plan 2899

N

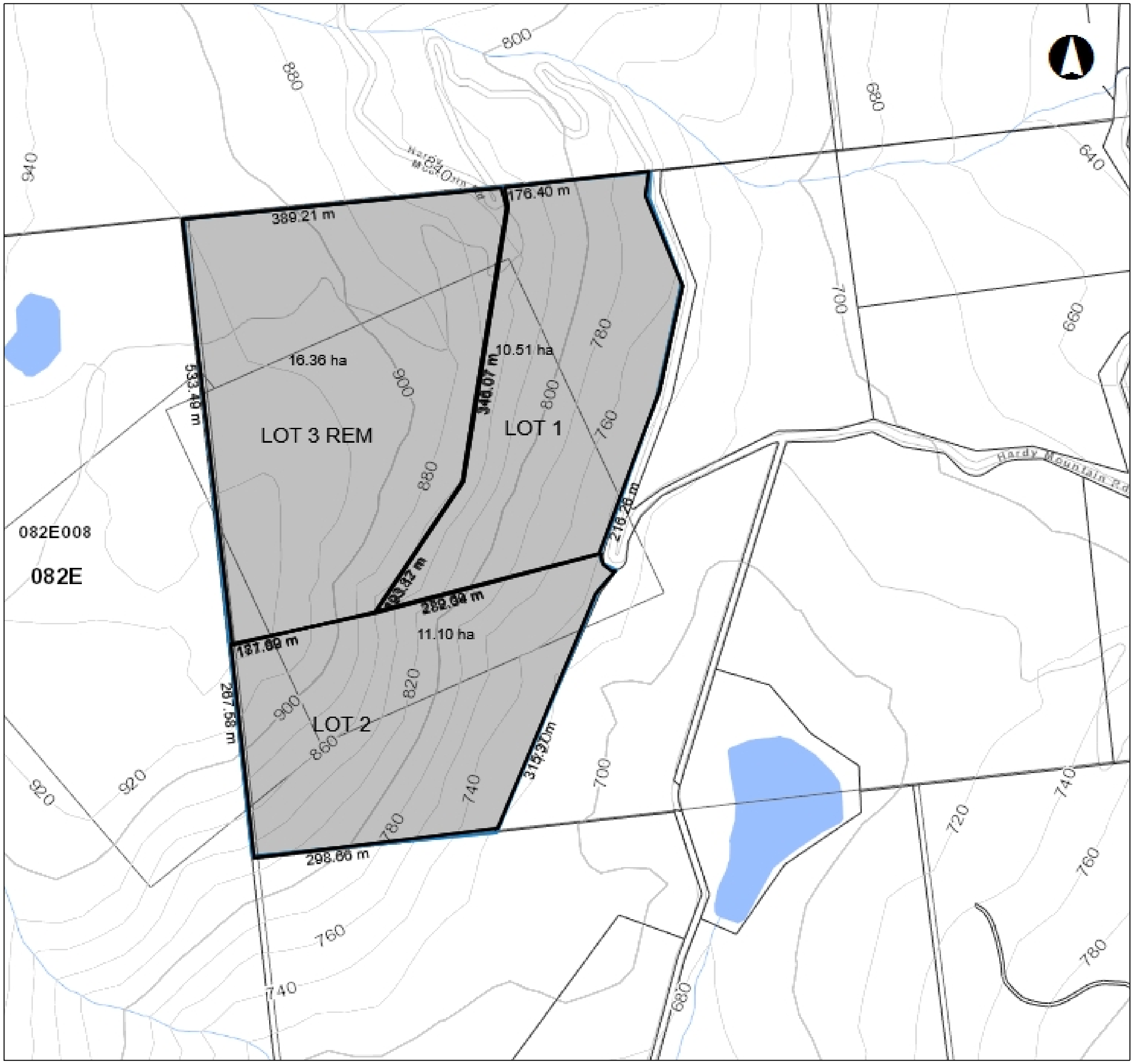
0 100 200 300

Meters

1:6,000



Document Path: P:\PD\EA_'D'\D-538-03780.000 Fountain Capital Corp\2020-Jan-MOTI\Mapping\2020-01-16_Fountain_MOTI_SLM-SPM.aprx



Online Cadastre

Legend

- Integrated Cadastral Fabric
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- National Parks - Colour Fille
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- Mapsheet Grid (1:20,000)
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Copyright/Disclaimer

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Projection: NAD_1983_BC_Environment_Albers

Key Map of British Columbia

Attachment # 6.E)

Ministry of Agriculture Policy Intentions Paper: Residential Flexibility in the ALR

2020

January 27, 2020

Introduction

This paper outlines the Ministry of Agriculture's (the Ministry) proposed policy direction to increase residential flexibility in the Agricultural Land Reserve (ALR).

The intentions summarized here have been developed through collaborative work with the Union of BC Municipalities, the Agricultural Land Commission (ALC) and the BC Agriculture Council and are responsive to what the Ministry heard during recent public consultations.[1]

The Ministry is publicly sharing this proposed policy direction now in order to ensure those interested have an opportunity to review. As always, input from the public and from stakeholders is appreciated.

Context

In February 2019, the province brought into force amendments to the *Agricultural Land Commission Act* (Act) to better protect ALR land for farming. There were three key changes that:

- Directly address mega-mansions and speculation in the ALR by limiting the size of primary residences and empowering the ALC to approve additional residences for farm use;
- Restrict the removal of soil and increased penalties for dumping of construction debris and other harmful fill in the ALR; and,
- Reunify the ALR as a single zone, ensuring consistent rules with strong protections for all provincial ALR land.

The first change noted above included a phase-out of a long-standing previous rule that had allowed ALR landowners to place a small secondary residence in the ALR without ALC approval, so long as it was a manufactured home for immediate family members.

In response to some public concerns about this phase-out change, in July 2019, the Ministry delayed its implementation to February 22, 2020. This grandfathering period has now been extended a second time to December 31, 2020, in order to allow time for the possible implementation of the policy direction outlined in the paper.

During the September to November 2019 engagement, the Ministry heard a key theme: more flexibility is needed for residences in the ALR. Therefore, this work has been given priority.

The rationale for more residential flexibility is argued in a number of ways. For example, it may be necessary to keep a loved one, especially an aging parent, on the property. It creates options for jointly owning a property (for farming or not). It can provide a residence for a farmer transitioning out of farming, or for a young or new person transitioning into farming. It can create efficiency for small-scale farmers as it could allow for farmer or farm-worker accommodation, without the need to apply to the ALC. Or it could be simply needed as a source of rental revenue (that may or may not be invested back into a farm).

Current and previous legal framework relating to secondary residences

Recent changes to the Act and regulations modified approval processes for residential uses. Under the previous law, local governments (LG) had the authority to approve all principal residences (up to any size

[1] See https://engage.gov.bc.ca/supportingfarmers/ for more information on the Supporting BC Farmers public engagement.

as stipulated in bylaws) in the ALR, and LG had the authority to approve additional residences if they were necessary for farm use. In practice, if a LG did not want to approve, or was not sure if the additional residence was necessary for farm use, or it wasn't for farm use, the owner then applied to the ALC through a non-farm use application.

The Act and regulations additionally permitted the following dwelling types without a decision from the ALC if local bylaws allowed them to be constructed:

- Zone 1: one secondary suite in the single family dwelling, and either one manufactured home 9 meters wide for immediate family; OR, an accommodation constructed above an existing building on the farm and that has only a single level.
- Zone 2: one secondary suite in the single family dwelling, and either one manufactured home (as above); OR, an accommodation constructed above an existing building on the farm and that has only a single level; and, if parcel is greater than 50 hectares a residence that fits all residential needs into an area of 4,000m^2.

After the recent amendments, a LG can only approve a principal residence if the total floor area is less than 500m^2 (5,400ft^2) but may also restrict the principal residence to a smaller size by bylaw. A suite within a principal residence's total floor area is still permitted if a LG permits it by bylaw. A principal residence larger than 500m^2 (5,400ft^2) or an additional residence now requires application to the ALC. The ALC may not approve an additional residence unless it is necessary for farm use.

Considerations

The policy work outlined below will maintain the purpose of the Act and its regulations, is also guided by the results of the Minister of Agriculture's Advisory Committee on ALR Revitalization[2] (the Committee), including the core ALR policy objectives that came out of the Committee's work to:

- Preserve the productive capacity of ALR land.
- Encourage agriculture as the priority use of ALR land.
- Strengthen ALR and ALC administration and governance to increase public confidence and ensure land use regulation and land use decisions preserve agricultural land and encourage farming and ranching in the ALR.

The Ministry will also consider how to incorporate views on residential flexibility that were raised through recent engagement, such as:

- Many participants expressed a desire to allow for a small second residence for all ALR land owners without requiring ALC approval;
- Some ALR landowners felt uncertain over their ability to replace a structure if it is destroyed (75% or more), or needs to be replaced because it is in disrepair;
- Some retiring and new farmers felt disadvantaged because they can't provide a secondary residence for family/workers without approval from the ALC;
- Participants generally wanted to ensure that the needs of LG, First Nation governments and regional districts are considered in the development of any future policy changes;
- It was recognized that some regional districts do not have zoning bylaws and there is a need to consider what this might mean against any policy options; and,

[2] See https://engage.gov.bc.ca/agriculturallandreserve/ for more information on the independent committee's work.

- BC ALR regions have different residential land uses, including the size of properties, population densities, and pressures to use ALR for non-farm uses.

These and potentially other considerations that were brought forward from the Committee's work and the Supporting BC Farmers engagement will help guide the Ministry in its work to increase residential flexibility in the ALR.

Proposed policy direction

In order to support farmers and non-farmers living in the ALR, the Ministry is considering a change to regulations that will enable landowners in the ALR to have both a principal residence and a small secondary residence on their property, provided they have approval from their LG. In other words, there would be no required application to the ALC. Further, the province would not impose restrictions to require this secondary residence be a manufactured home, or be for an immediate family member, or be part of a farming plan.

Farmers have always had the option to build additional residences in the ALR (two, three or more), provided they are needed for farming and have approval from LG and the ALC. The ALC routinely provides this approval for farming purposes.

The primary use of ALR land is, and will continue to be, for agriculture. Residential uses should be developed in a way that minimizes disturbance to agriculture. New secondary residences should be registered with the ALC for long-term land-use planning purposes.

This direction does not include reconsideration of the maximum size of a principal residence; nor changing the ALC as the decision maker for additional residences for farm use.

In terms of defining a "small secondary residence", consideration will be given to:

- a manufactured secondary home with conditions such as whether:
  - the foundation type should be limited to a concrete slab and no basement;
  - it can be restricted to a maximum of 9 meters in width and 22.86 meters in length; and
  - it can be restricted to the Canadian Standards Association (CSA) Z240 Manufactured Home (MH) series.
- a garden suite, guest house or carriage suite (e.g. usually meaning a detached dwelling, often no larger than $90m^2$).
- accommodation above an existing building on a farm with conditions on what type of existing structure it could be built on and whether it can be located on a parcel that already has a suite in the principal residence.
- permitting a principal residence to be constructed in addition to a manufactured home that was placed as the first principal residence.

Any of these concepts may also consider:

- per parcel, the maximum number of residences, maximum size, siting, and total floor area.
- how to preserve a total cumulative floor area of residential uses on a single parcel (e.g. additional dwellings that may be reintroduced so as not to exceed $500m^2$ when added to principal dwelling).
- options to minimize impact on agriculture.

Next steps
Nothing in this paper should be considered as a final decision; it should be viewed as a policy direction and development guidance document. Its purpose is to inform interested parties and to assist Ministry discussions in further developing and finalizing the policy ideas presented in this document.

This Intentions Paper and links to current legislation are posted on the BC Government website and can be accessed via the following link: https://www2.gov.bc.ca/gov/content/industry/agriculture-seafood/agricultural-land-and-environment/agricultural-land-reserve/the-agricultural-land-reserve

The Ministry has created a technical review committee that includes the Ministry of Agriculture, ALC, Ministry of Municipal Affairs and Housing, Union of BC Municipalities, and the BC Agriculture Council. As part of the technical review committee process, the Ministry also works directly with local governments from across British Columbia. The Ministry will work through this technical review committee process on the further refinement of these options until April 17th, 2020, in preparation for potential recommendations to government.

Individuals or associations who would like more information on this process, or who want to provide feedback for policy consideration, should contact ALR_ALCRevitalization@gov.bc.ca, write the Minister of Agriculture at PO Box 9043 Victoria BC V8W 9E2, or call the AgriServiceBC line at 1 888 221-7141.

Farmland in B.C., such as this scenic property in Chilliwack, could see government restrictions relaxed on secondary homes. NICK PROCAYLO / Vancouver Sun

Share Adjust Comment Print

VICTORIA — The B.C. government is proposing to relax restrictions for secondary homes on farms, after a backlash from farmers.

Agriculture Minister Lana Popham said protests and public consultation persuaded her to re-examine 2019 legislation that was designed to ban so-called mega-mansions on farms, but also forced farmers to get approval from the Agricultural Land Commission to build small secondary residences.

“We figured if it passes through local government and meets all the requirements there, that’s good enough,” Popham said on Tuesday.

The proposed regulatory changes, which went out for public consultation this week, would also no longer restrict secondary residences to farm use, immediate family or manufactured homes. Farmers could even build to rent, and use the income to subsidize farm operations. The size of such houses would be capped at 92 square metres or 1,000 square feet.

“Most people aren’t full-time farmers,” said Popham. “Being able to have somebody that you bring on to help you with the work on the farm, or look after kids or help out with aging parents, it all adds up to being more flexible and realistic with the lives people are living.

Story continues below

“But at the same time, with 1,000 square feet, we’ve really made sure this isn’t going to be a whole bunch of monster homes popping up.”

The previous restrictions had angered farmers, who protested outside the legislature in October to say the cumbersome applications, delays and uncertainty would mean aging farmers couldn’t hand off operations to the next generation because there was nowhere for children to live while working their parents’ land.

Others complained they needed the flexibility of small secondary buildings to house workers, part-time help or aging loved ones.

“I thought that was pretty fair, and I think just making it so strict to be an immediate family member really doesn’t reflect what’s going on on the ground of B.C. anymore,” said Popham.

“We’ve also opened it up to allow for not just a mobile home or manufactured homes, which was really the old way of doing things. We’ve proposed garden suites would be fine, guest houses, carriage suites, you can build accommodation above an existing building, and then of course manufactured homes.”

Meghan McPherson, a prospective hobby farmer in Courtenay whose Facebook page became a 4,000-member grassroots lobby group, said she was elated that Popham has listened.

“This is the best-case scenario in my mind for what is needed to give people the stability of housing,” she said. McPherson said it will help with succession planning, mortgages, financial viability of farms and the overall housing crisis.

Primary residences will still be limited to 5,400 square feet, to prevent mega-mansions, said Popham.

Other changes are also coming out of the recent public consultation, said Popham, including a drop in ALC application fees from $1,500 to $900 and a redistribution of more revenue to local governments.

However, the proposal does not address criticism that small scale food-to-table eateries, restaurants and breweries are often rejected on farm land. Popham said she continues to review that.

Liberal agriculture critic Ian Paton said the changes make sense.

“To allow smaller houses, I’ve promoted that for ages,” he said. “I’ve been a farmer my whole life and if you want the next generation of young people to come along and want to take over mom and dad or grandpa’s footsteps on the farm, you’ve got to allow them to live on the farm.

“I mean, God, there’s a housing crisis in this province, and yet they’re telling, you know, a farmer with 80 or 100 acres sorry, you can only have one house on your farm. That’s ridiculous.”

The government is asking for feedback on the proposal until April 17.

rshaw@postmedia.com

twitter.com/robshaw_vansun

ICBC's fairness commissioner to be 'supercharged' Ian Mulgrew: High court ends decades-old water dispute

Trending in Canada

How to search our Public Sector Salary Database | Vancouver Sun

Our Public Sector Salary Database contains salary information for more than 88,800 of the highest paid public servants in B.C. earning at least $75,000.

‹ Previous
Next ›

This Week's Flyers

Comments

Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
February 6, 2020

Revenue:	
Area A	$ 1,297,865.68
Area B	$ 966,361.64
Area C	$ 943,860.54
Area D	$ 2,177,929.02
Area E	$ 1,441,226.43
TOTAL AVAILABLE FOR PROJECTS	**$ 6,827,243.31**
Expenditures:	
Area A	$ 704,155.48
Area B	$ 723,137.75
Area C	$ 591,210.17
Area D	$ 837,360.54
Area E	$ 967,091.68
TOTAL SPENT OR COMMITTED	**$ 3,822,955.62**
TOTAL REMAINING	**$ 3,004,287.69**
Earmarked Funding (All Areas)	$ 105,000.00
TOTAL UNCOMMITTED REMAINING	**$ 2,899,287.69**

Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
February 6, 2020

ELECTORAL AREA 'A'

A

	Description	Status	Allocation	
Revenue:				
Per Capital Allocation of Gas Tax Grant:				
	Allocation 2007-2017	Received	$ 934,426.18	
	Allocation to Dec 31, 2018	Received	91,749.50	
	Allocation to Dec 31, 2019	Received	181,719.75	
	Allocation to Dec 31, 2020	Estimated	89,970.25	
	TOTAL AVAILABLE FOR PROJECTS		$ 1,297,865.68	
Expenditures:				
Approved Projects:				
2009	Columbia Gardens Water Upgrade	Completed	$ 250,000.00	
2011	South Columbia SAR Hall	Completed	2,665.60	
281-13	BV Family Park - Solar Hot Water	Completed	16,684.00	
451-13	Beaver Valley Arena - Lighting	Completed	69,000.00	
26-14	LWMP Stage II Planning Process	Completed	805.88	
17-15	Beaver Creek Park - Band Shell/Arbour	Funded	100,000.00	
61-17	Fruitvale Elementary Playground -PAC LEAP Project	Completed	20,000.00	
126-17	RDKB BVPART (Electrical Upgrade BV Family Park)	Funded	5,327.25	
	RDKB BVPART (Electrical Upgrade BV Family Park)	Pending or Committed	4,672.75	
153-17	Village of Fruitvale (Fruitvale RV Park)	Completed	70,000.00	
73-18	Village of Fruitvale (Construction of Replica Train Static	Pending or Committed	150,000.00	
166-19	Champion Lakes Golf & Country Club (New Metal Roof	Completed	15,000.00	
	TOTAL SPENT OR COMMITTED		$ 704,155.48	
	TOTAL REMAINING		$ 593,710.20	
Earmarked Funding:				
(Applications not yet received and/or Board approved)				
Sept-19	Village of Fruitvale Middle School Re-development	Ltr of Support	$ 100,000.00	
	TOTAL UNCOMMITTED REMAINING		$ 493,710.20	

Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
February 6, 2020

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

	Description	Status	Allocation	

Revenue:

Per Capital Allocation of Gas Tax Grant:

Allocation 2007-2017	Received	$	689,217.40
Allocation to Dec 31, 2018	Received		69,964.45
Allocation to Dec 31, 2019	Received		138,572.12
Allocation to Dec 31, 2020	Estimated		68,607.67
TOTAL AVAILABLE FOR PROJECTS		$	966,361.64

Expenditures:

Approved Projects:

8547	GID - Groundwater Protection Plan	Completed	$	10,000.00
11206	GID - Reducing Station (Advance)2008	Completed		16,000.00
2009	GID - Reducing Station (Balance)	Completed		14,000.00
2009	GID - Upgrades to SCADA	Completed		22,595.50
2009	Casino Recreation - Furnace	Completed		3,200.00
Phase 1	GID - Pipe Replacement/Upgrades	Completed		60,000.00
Phase 2	Looping/China Creek	Completed		18,306.25
2012	Rivervale Water SCADA Upgrade	Completed		21,570.92
2013	Rossland-Trail Country Club Pump	Completed		20,000.00
261-14	Rivervale Water & Streetlighting Utility	Completed		20,000.00
262-14	Genelle Imp. District - Water Reservoir	Completed		125,000.00
263-14	Oasis Imp. District - Water Well	Completed		34,918.00
251-15	Castlegar Nordic Ski Club (Paulson Cross Country Ski Trail Upgrade)	Completed		10,000.00
252-15	Black Jack Cross Country Ski Club Society (Snow Cat)	Completed		10,000.00
253-15	Rivervale Water & Streetlighting Utility (LED Streetlights)	Completed		14,417.00
254-15	Rivervale Oasis Sewer Utility (Flow Meters)	Completed		90,000.00
190-16	Rivervale Oasis Sewer Utility - RDKB (Wemco Booster Pumps)	Completed		-
221-16	Area 'B' Recreation - RDKB (Rivervale Shed)	Completed		8,632.00
152-17	Rossland Historical Museum and Archive Association (Rossland Museum Upgrades)	Completed		25,000.00
296-17	Visions for Small Schools Society (Broadband Installation)	Completed		13,381.80
111-18	Birchbank Golf Club (Upgrade Irrigation Satellite Controller)	Completed		50,000.00
102-19	Silver City Trap Club (Electrical System Upgrades)	Completed		20,886.28
165-19	Silver City Trap Club (Used Tractor)	Completed		20,330.00
600-19	Casino Waterworks District (Water System Upgrades)	Pending or Committed		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		$	243,223.89

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

Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
February 6, 2020

ELECTORAL AREA 'C' / CHRISTINA LAKE

C

	Description	Status	Allocation	

Revenue:

Per Capital Allocation of Gas Tax Grant:

	Description	Status	Allocation	
	Allocation 2007-2017	Received	$ 686,896.70	
	Allocation to Dec 31, 2018	Received	64,869.95	
	Allocation to Dec 31, 2019	Received	128,481.92	
	Allocation to Dec 31, 2020	Estimated	63,611.97	
	TOTAL AVAILABLE FOR PROJECTS		$ 943,860.54	

Expenditures:

Approved Projects:

	Description	Status	Allocation	
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	
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	

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

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		$ 352,650.37

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

Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
February 6, 2020

ELECTORAL AREA 'D' / RURAL GRAND FORKS D

	Description	Status	Allocation	

Revenue:

Per Capital Allocation of Gas Tax Grant:

	Description	Status	Allocation
	Allocation 2007-2017	Received	$ 1,558,102.27
	Allocation to Dec 31, 2018	Received	156,473.90
	Allocation to Dec 31, 2019	Received	309,913.37
	Allocation to Dec 31, 2020	Estimated	153,439.48
	TOTAL AVAILABLE FOR PROJECTS		$ 2,177,929.02

Expenditures:

Approved Projects:

	Description	Status	Allocation
8549	City of GF - Airshed Quality Study	Completed	$ 5,000.00
2010	Kettle River Water Study	Funded	25,000.00
2012-1	Kettle River Watershed Study	Funded	15,000.00
2012-2	Kettle River Watershed Study	Funded	10,000.00
2013	Kettle River Watershed Project	Funded	24,899.66
2014	Kettle River Watershed Study	Funded	41,490.99
2015	Kettle River Watershed Study	Funded	7,857.50
2016	Kettle River Watershed Study	Funded	4,237.38
2017	Kettle River Watershed Study	Funded	11,377.02
2018	Kettle River Watershed Study	Funded	1,257.14
	Kettle River Watershed Study	Pending or Committed	380.31
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00
2010	Boundary Museum Society - Phase 1	Pending or Committed	13,000.00
2011	Boundary Museum Society - Phase 2	Completed	30,000.00
2012	Boundary Museum Society - Phase 2	Completed	8,715.00
2011	Phoenix Mnt Alpine Ski Society	Completed	63,677.00
2012	Phoenix Mnt Alpine Ski Society	Completed	1,323.00
2012	Phoenix Mnt Alpine Ski Society	Additional	12,600.00
2012	Grand Forks Curling Rink	Completed	11,481.00
27-14	Boundary Museum	Funded	77,168.50
178-15	Grand Forks Rotary Club (Spray Park)	Completed	25,000.00
426-15	Jack Goddard Memorial Arena (LED Lights)	Completed	40,000.00
7-16	RDKB (Hardy Mountain Doukhobor Village)	Completed	38,165.19
144-16	Grand Forks Aquatic Center (LED Lights for Natatorium)	Completed	10,565.83
180-16	Grand Forks BMX Society (Track Upgrade)	Completed	5,000.00
246-16	RDKB (Kettle River Heritage Trail)	Funded	100,000.00
268-16	Grand Forks Community Trails Society (New 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 Committed	66.40
293-16	Grand Forks Aquatic Center (Underwater LED Light Replacement)	Completed	11,508.76
451-16	Phoenix Cross Country Ski Society (Trail Grooming Machine)	Completed	20,512.33
467-17	RDKB (Boundary Transit Capital Funding)	Completed	5,889.00
468-17	RDKB (Boundary Trails Master Plan)	Funded	16,478.14
	RDKB (Boundary Trails Master Plan)	Pending or Committed	3,521.86

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

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
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		$ 1,340,568.48

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

Regional District of Kootenay Boundary
Status Report - Gas Tax Agreement
February 6, 2020

E

ELECTORAL AREA 'E' / WEST BOUNDARY

	Description	Status	Allocation	
Revenue:				
Per Capital Allocation of Gas Tax Grant:				
	Allocation 2007-2017	Received	$ 1,027,047.63	
	Allocation to Dec 31, 2018	Received	104,558.52	
	Allocation to Dec 31, 2019	Received	207,089.40	
	Allocation to Dec 31, 2020	Estimated	102,530.88	
	TOTAL AVAILABLE FOR PROJECTS		$ 1,441,226.43	
Expenditures:				
Approved 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
8546E	2010 WBES - Nature Park (expanded)	Completed	15,000.00	
2009/10	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	41,368.00
2011	Kettle Valley Golf Club (Pumps)	Completed	6,368.00	
2010	Rock Creek Fairground Facility U/G	Completed	14,235.38	
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	
2010/11	Beaverdell Community Hall Upgrades	Completed	47,000.00	
2010	Kettle River Water Study	Funded	25,000.00	
2012-1	Kettle River Watershed Study	Funded	15,000.00	
2012-2	Kettle River Watershed Study	Funded	40,000.00	
2013	Kettle River Watershed Project	Funded	49,799.31	
2014	Kettle River Watershed Study	Funded	33,201.82	
2015	Kettle River Watershed Study	Funded	10,946.27	
2016	Kettle River Watershed Study	Funded	5,805.60	
2017	Kettle River Watershed Study	Funded	15,514.16	
2018	Kettle River Watershed Study	Funded	1,714.29	
	Kettle River Watershed Study	Pending or Committed	518.55	
417-13	Kettle River Watershed (Granby Wilderness Society)	Funded	2,000.00	
145-14	Rock Creek & Boundary Fair Association (Electrical Lighting & Equipment Upgrade)	Completed	35,122.00	
221-15	Greenwood Heritage Society (Zee Brick Replacement	Completed	6,000.00	
222-15	Big White Chamber of Commerce (Tourist Trails Information Sign)	Funded	2,085.70	
	Big White Chamber of Commerce (Tourist Trails Information Sign)	Pending or Committed	695.23	
255-15	Rock Creek & Boundary Fair Association (Irrigation Upgrades)	Completed	20,866.89	
341-15	Greenwood Heritage Society (Install 2 Electric Car Charging Stations)	Completed	2,527.56	
342-15	Kettle River Museum (Install 2 Electric Car Charging Stations)	Completed	2,743.50	

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

343-15	Trails to the Boundary Society (Trans-Canada Trail Between Mccullock and Eholt)	Funded	29,574.09
81-16	Kettle Valley Golf Club (Pump House Renovation Project)	Completed	10,123.48
110-16	Kettle Wildlife Association (Parking/Water/Electrical Upgrades)	Completed	24,717.57
182-16	Rock Creek Community Medical Society (Roof and Floor Replacement RC Health Centre)	Completed	22,675.68
183-16	Kettle Wildlife Association (Parking/Water/Electrical Upgrades Addiitonal)	Completed	3,744.15
271-16	RDKB (Boundary Agricultural & Food Project)	Funded	14,092.99
	RDKB (Boundary Agricultural & Food Project)	Pending or Committed	140.15
451-16	Phoenix Cross Country Ski Society (Trail Grooming Machine)	Completed	10,256.17
166-17	Beaverdell Community Club & Recreation Commission (Bleachers Beaverdell Ball Park)	Funded	7,718.82
	Beaverdell Community Club & Recreation Commission (Bleachers Beaverdell Ball Park)	Pending or Committed	1,853.04
198-17	Westbridge Recreation Society (Replace Kitchen Westbridge Hall)	Completed	20,699.41
468-17	RDKB (Boundary Trails Master Plan)	Funded	16,478.13
	RDKB (Boundary Trails Master Plan)	Pending or Committed	3,521.87
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	1,563.68
152-18	Westbridge Recreation Society (Door Upgrades/ LED Conversion/Curtains & Tracking System)	Completed	7,023.06
154-18	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	6,608.51
566-18	Westbridge Recreation Society (Construction of New Building)	Funded	30,637.30
	Westbridge Recreation Society (Construction of New Building)	Pending or Committed	10,212.43
47-19	Kettle Valley Golf Club (Clubhouse Window Replacement)	Completed	7,945.95
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		$ 967,091.68
	TOTAL REMAINING		$ 474,134.75
Earmarked Funding:			
62-19	Westbridge Recreation Society	Resolution of Support	$ 5,000.00
	TOTAL UNCOMMITTED REMAINING		$ 469,134.75

Director Ali Grieve, Electoral Area 'A'	Grants-In-Aid 2020		
Balance Remaining from 2019			437.00
2020 Requisition			47,163.00
Less Board Fee 2020		-	1,651.00
Total Funds Available		**$**	**45,949.00**

RESOLUTION	DATE	RECIPIENT	DESCRIPTION		AMOUNT
26-20	15/Jan	Okanagan Nation Alliance	Columbia Fish in Schools Program 757F		1,000.00
54-20	24/Jan	Beaver Valley May Days Society	Beaver Valley May Days Events	$	4,000.00
54-20	24/Jan	BV Recreation	Seniors Dinner	$	1,600.00
54-20	24/Jan	LCCDTS/Sustainable Agriculture Committee	Trails Incredible Farmers Market	$	700.00
Total				**$**	**7,300.00**

Balance Remaining	**$**	**38,649.00**

Electoral Area 'B' /Lower Columbia-Old Glory	Grants-In-Aid 2020		
Balance Remaining from 2019			511.41
2020 Requisition			30,701.00
Less Board Fee 2020		-	1,075.00
Total Funds Available		**$**	**30,137.41**

RESOLUTION	DATE	RECIPIENT	DESCRIPTION		AMOUNT
26-20	15/Jan	Okanagan Nation Alliance	Columbia Fish in Schools Program 757F		1,500.00
54-20	24/Jan	LCCDTS/Sustainable Agriculture Committee	Trails Incredible Farmers Market	$	700.00
54-20	24/Jan	Rossland Society for Environmental Action	3D Portable Model of Cambridge Wetland/Violin Lake Area	$	1,000.00
Total				**$**	**3,200.00**

Balance Remaining	**$**	**26,937.41**

Electoral Area 'C'/Christina Lake	Grants-In-Aid 2020		
Balance Remaining from 2019			1,941.25
2020 Requisition			72,822.00
Less Board Fee 2020		-	2,549.00
Total Funds Available		**$**	**72,214.25**

RESOLUTION	DATE	RECIPIENT	DESCRIPTION	AMOUNT
26-20	15/Jan	Okanagan Nation Alliance	Columbia Fish in Schools Program 757F	1,000.00
54-20	24/Jan	Christina Lake Community Association	Christina Lake Community Hall Rental Funding	1,500.00
54-20	24/Jan	Little Lakers Learning Centre Society	Day Care Expenses	3,500.00
Total				**6,000.00**
Balance Remaining				**$ 66,214.25**

Electoral Area 'D'/Rural Grand Forks	Grants-In-Aid 2020	
Balance Remaining from 2019		34,144.50
2020 Requisition		38,342.00
Less Board Fee 2020		- 1,342.00
Total Funds Available		**$ 71,144.50**

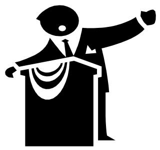
RESOLUTION	DATE	RECIPIENT	DESCRIPTION	AMOUNT
26-20	15/Jan	City of Grand Forks	Family Day 2020 Event	2,000.00
26-20	15/Jan	Okanagan Nation Alliance	Columbia Fish in Schools Program 757F	1,000.00
54-20	24/Jan	Grand Forks Community Christmas Dinner	Groceries	$ 1,000.00
54-20	24/Jan	Grand Forks Figure Skating Club	Year-End Expenses	$ 1,000.00
54-20	24/Jan	Kettle Valley Food Coop	Commercial Refrigeration/Freezer Units	$ 5,000.00
Total				**$ 10,000.00**

Balance Remaining **$ 61,144.50**

Electoral Area 'E'/West Boundary	Grants-In-Aid 2020		
Balance Remaining from 2019			52,580.63
2020 Requisition			86,425.00
Less Board Fee 2020		-	3,025.00
Total Funds Available		**$**	**135,980.63**

RESOLUTION #	DATE	RECIPIENT	DESCRIPTION	AMOUNT
26-20	15/Jan	Big White Mountain Community Development Association	Winter Wellness Program	1,850.00
26-20	15/Jan	Boundary Metis Community Association	Snowy Tribal Trails 2020 Celebration Feast	1,200.00
26-20	15/Jan	Greenwood Community Association	Christmas Day Dinner	300.00
26-20	15/Jan	Greenwood Public Library	Meeting Space Rental	200.00
26-20	15/Jan	Trails to the Boundary Society	General Administration	1,000.00
26-20	15/Jan	Trails to the Boundary Society	West Boundary Connect Website	2,295.74
26-20	15/Jan	West Boundary Community Services Co-operative Association	Start-Up Office Expenses	2,000.00
26-20	15/Jan	West Boundary Community Services Co-operative Association	Riverside Centre Start-Up Legal Costs	2,332.34
54-20	24/Jan	Rock Creek Community Medical Society	Canada Day Community BBQ	599.48
54-20	24/Jan	Rock Creek Community Medical Society	Meeting Room Rentals 2019	200.00
Total				**$ 11,977.56**

Balance Remaining **$ 124,003.07**



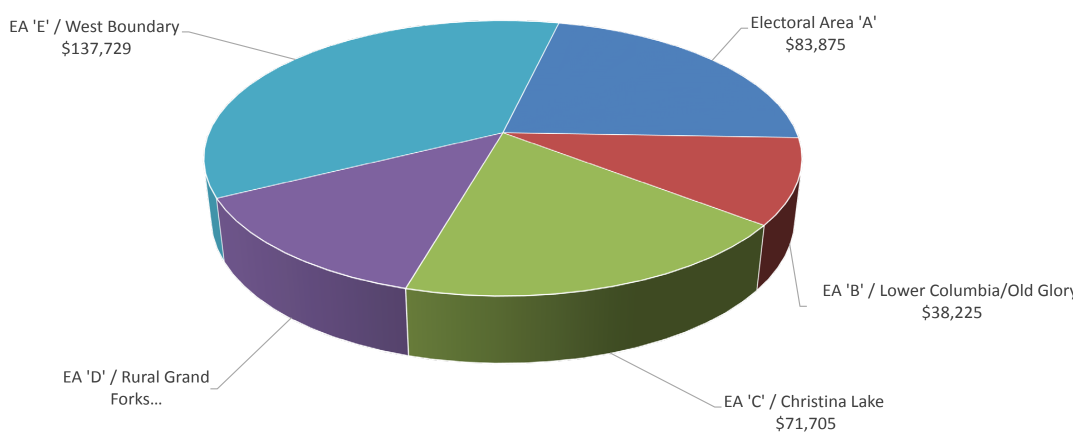
REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO. 002
ELECTORAL AREA ADMINISTRATION

	PAGE	2019 BUDGET	2020 BUDGET	Increase(Decrease) between 2019 BUDGET and 2020 BUDGET $	%	PRIMARY DRIVERS FOR CHANGE
REVENUE						
Property Tax Requisition	**3**	261,226	**266,679**	5,453	2.09	
Transfer From Reserves	**9**	10,000	**15,000**	5,000	50.00	Smooth Taxation Between Years (+$5K)
Previous Year's Surplus	**10**	37,880	**74,653**	36,773	97.08	
EXPENDITURE						
Salaries & Benefits	**11**	83,668	**131,626**	47,958	57.32	Bylaw Enforcement Coordinator - Full Year Vs Half ($46K)
UBCM/FCM Conferences	**15**	38,300	**34,880**	(3,420)	(8.93)	FCM Conference 5 Directors and CAO (only 2 for 2020 (-$3K)

KEY FACTS	
Establishment Bylaw No.	1050; 1999
Max Requisition	Not Applicable
Last Increase Requisition Limit	Not Applicable
Next Review Requisition Limit	Not Applicable
Reserve Balance	$ 42,642.26

2020 Property Tax Requisiton (Projected)



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	Increase(Decrease) between 2019 BUDGET and 2020 BUDGET $	%	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE													
	Property Tax Requisition	3	205,146	261,226	261,226	(0)	266,679	5,453	2.09	381,744	387,901	394,179	400,584
11 210 100	Federal Grant In Lieu	4	1,109	500	500	0	500	0	0.00	500	500	500	500
11 210 171	Community Works (Gas Tax)	5	419,428	250,000	285,827	(35,827)	250,000	0	0.00	250,000	250,000	250,000	250,000
11 590 159	Miscellaneous Revenue	6	0	0	0	0	0	0	0.00	0	0	0	0
11 590 173	Kettle River Watershed Study	7	34,483	0	53,332	(53,332)	0	0	0.00	0	0	0	0
11 621 100	Local Government Act	8	40,000	40,000	40,000	0	40,000	0	0.00	40,000	40,000	40,000	40,000
11 921 205	Transfer From Reserves	9	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	10	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)	646,833	47,227	7.88	672,244	723,401	684,679	691,084
EXPENDITURE													
12 191 111	Salaries & Benefits	11	35,505	83,668	35,000	48,668	131,626	47,958	57.32	134,258	136,944	139,682	142,476
12 191 130	Director's Remuneration	12	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	13	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	14	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	15	32,819	38,300	38,300	0	34,880	(3,420)	(8.93)	55,400	55,400	55,400	55,400
12 191 213	AKBLG Conference	16	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'	17	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 (	18	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' / Christir	19	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	20	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	21	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	22	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	23	19,206	19,553	19,553	0	19,907	354	1.81	20,305	20,711	21,125	21,548
12 191 234	Training	24	4,162	0	319	(319)	0	0	0.00	0	0	0	0
12 191 238	AKBLG Membership	25	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	26	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	27	0	500	0	500	500	0	0.00	500	500	500	500
12 191 253	Vehicle Operation	28	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	29	0	0	0	0	0	0	0.00	0	0	0	0
12 191 616	Gas Tax Projects	30	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	31	34,483	0	53,332	(53,332)	0	0	0.00	0	0	0	0
12 191 741	Contribution To Reserve	32	0	0	0	0	0	0	0.00	0	0	0	0
12 191 800	Contracted Services	33	0	0	0	0	1,200	1,200	0.00	0	0	0	0
12 191 990	Previous Year's Deficit	34	0	0	0	0	0	0	0.00	0	0	0	0
12 191 999	Contingencies	35	0	0	1,581	(1,581)	0	0	0.00	0	0	0	0
	Total Expenditure		784,675	599,606	604,112	-4,506	646,833	47,227	7.88	672,244	723,401	684,679	691,084
	Surplus (Deficit)		37,880		74,653								

KETTLE RIVER WATERSHED STUDY:	2018	2019	
REVENUE (GAS TAX)	34,483	53,332	See Line 5 Above
EXPENSES	34,483	53,332	See Line 30 Above
Deficit Brought Forward	0	0	
PROJECT BALANCE AT End of Year	$ -	$ -	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition

2019 Actual	Description	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
48,926	11 830 901 002 Electoral Area 'A'	58,593	83,875	85,227	86,607	88,014
26,934	11 830 902 002 EA 'B' / Lower Columbia/Old Glory	26,703	38,225	38,841	39,470	40,111
52,432	11 830 903 002 EA 'C' / Christina Lake	50,092	71,705	72,862	74,041	75,244
35,767	11 830 904 002 EA 'D' / Rural Grand Forks	35,076	50,210	51,020	51,845	52,688
97,167	11 830 905 002 EA 'E' / West Boundary	96,215	137,729	139,951	142,216	144,527
261,226	Sub	266,679	381,744	387,901	394,179	400,584
	This Year Requisition	266,679	381,744	387,901	394,179	400,584
	Total Requisition	**266,679**	**381,744**	**387,901**	**394,179**	**400,584**

Notes:
Allocations based on most recent property assessment values

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

		2019	2020		2021		2022		2023		2024
Name	**Federal Grant In Lieu**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 210 100 002	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	500	500		500		500		500		500
	Current Year Budget	**500**	**500**		**500**		**500**		**500**		**500**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Community Works Funding Grant**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 210 171 002	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Miscellaneous Revenue**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 590 159 002	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Referendum Costs - Kettle River Fire Protection										
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Kettle River Watershed Study	2019	2020	2021	2022	2023	2024	
Account	11 590 173 002	**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**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	-	-	-	-	-	-	

Notes:		
	Previous Year Budget	-
	Actual to December 31, 2019	53,332
Item #2	Funding sources for KR Watershed Management Plan	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Local Government Act**
Account 11 621 100 002

Item No	Description	**2019 Prior Year** Amount	**2020 Budget** Amount		**2021 Budget** Amount		**2022 Budget** Amount		**2023 Budget** Amount		**2024 Budget** Amount
1	Section 3 Chapter 275 (LGA)	40,000	40,000		40,000		40,000		40,000		40,000
	Division 3 of Part 2 of BC Reg 221/95										
	Section 8 (2) (c) Unconditional Grant										
	Total Grant $192,500 (Shared with General										
	Government Services)										
	Current Year Budget	**40,000**	**40,000**		**40,000**		**40,000**		**40,000**		**40,000**

Notes:	Previous Year Budget	40,000
	Actual to December 31, 2019	40,000
	Total Municipal Population 20,490 (67%), Rural 10,252 (33%)	
	Allocation to Electoral Area as per Board Direction in prior year $40k	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Transfer From Reserves**
Account 11 921 205 002

Item No	Description	**2019 Prior Year** Amount	**2020 Budget** Amount	**2021 Budget** Amount	**2022 Budget** Amount	**2023 Budget** Amount	**2024 Budget** Amount
1	Reserve Transfer	-	-	-	45,000	-	-
2	Smooth taxation between years	10,000	15,000	-	-		
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Benefits	2019			2020		2021		2022		2023		2024
Account No	12 191 111 - 002	Prior Year			Budget		Budget		Budget		Budget		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	1900	38.20	72,561	2.0%	74,012	2.0%	75,492	2.0%	77,002	2.0%	78,542
3	Allowance for CUPE Contract Increase (2%)				1,451	2.0%	1,480	2.0%	1,510	2.0%	1,540	2.0%	1,571
	Subtotal	66,430			104,998	2.0%	107,098	2.0%	109,240	2.0%	111,425	2.0%	113,654
	Benefits @	17,238		25%	26,628	25%	27,160	25%	27,703	25%	28,257	25%	28,823
	Page 1 Total	**83,668**			**131,626**		**134,258**		**136,944**		**139,682**		**142,476**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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 month	6,000	6,000	2.0%	6,120	2.0%	6,242	2.0%	6,367	2.0%	6,495
6	Cell Phone Allowance Rural (5 x $75 x 12 mnth)	4,500	4,500	2.0%	4,590	2.0%	4,682	2.0%	4,775	2.0%	4,871
	Current Year Budget	**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 MSP Premiums in 2020

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Director's Travel**
Account 12 191 210 002

Item No	Description	**2019 Prior Year** Amount	**2020 Budget** Amount		**2021 Budget** Amount		**2022 Budget** Amount		**2023 Budget** Amount		**2024 Budget** 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Director's Expenses**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 191 211 002	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Expenses only to attend public hearings, APC,	14,000	14,280	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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 (only 2 for 2020	15,000	12,000	30,000	30,000	30,000	30,000
4	Per diem to attend conference (only 2 for 2020)	2,100	1,680	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**	**34,880**	**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)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	AKBLG Conference	2019	2020		2021		2022		2023		2024
Account	12 191 213 002	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	AKBLG Conference 5 Directors, CAO, MOA	5,000	5,000		5,000		5,000		5,000		5,000
2	Per diem to attend conference	3,500	3,500		3,500		3,500		3,500		3,500
	Current Year Budget	**8,500**	**8,500**		**8,500**		**8,500**		**8,500**		**8,500**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Public Communications 'A'**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 191 217 002	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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
	- 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Public Communications 'B' / Lower Columbia/Old**	**2019 Prior Year**	**2020 Budget**		**2021 Budget**		**2022 Budget**		**2023 Budget**		**2024 Budget**
Account	12 191 218 002										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Public communications and Community Relations										
	- Advertising										
	- Postage for mail-outs										
	- community and task group meeting costs	1,200	1,200		1,200		1,200		1,200		1,200
	- 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Public Communications 'C' / Christina Lake**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 191 219 002	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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
	- 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Public Communications 'D' / Rural Grand Forks**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 191 220 002	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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
	- 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Public Communications 'E' / West Boundary	2019 Prior Year	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Account	12 191 221 002						
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Public communications and Community Relations						
	- Advertising						
	- Postage for mail-outs						
	- community and task group meeting costs	2,400	2,400	2,400	2,400	2,400	2,400
	- 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Elections & Referendums**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 191 223 002	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Elections, Public Notices	5,000	5,000		5,000		50,000		5,000		5,000
2	Referendums	5,000	5,000		5,000		5,000		5,000		5,000
	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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Board Fee**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 191 230 002	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	17,717	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Training**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 191 234 002	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **AKBLG Membership**
Account 12 191 238 002

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	AKBLG Annual Dues	3,578	3,578		3,578		3,578		3,578		3,578
	Current Year Budget	**3,578**	**3,578**		**3,578**		**3,578**		**3,578**		**3,578**

Notes:	Previous Year Budget	3,578
	Actual to December 31, 2019	4,458

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **UBCM Membership**
Account 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Office Supplies**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 191 251 002	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Office Supplies	500	500		500		500		500		500
	Current Year Budget	**500**	**500**		**500**		**500**		**500**		**500**

Notes:		Previous Year Budget	500
		Actual to December 31, 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 Office		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Vehicle Operation**
Account 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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Capital**
Account 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		-			-		-		-		-	
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Gas Tax Projects**
Account 12 191 616 002

		2019	**2020**	**2021**	**2022**	**2023**	**2024**
		Prior Year	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Approved Gas Tax Projects funding	250,000	250,000	250,000	250,000	250,000	250,000
	Current Year Budget	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

Notes:	Previous Year Budget	-		
	Actual to December 31, 2019	-	$42,642.26	Balance in Reserve December 31, 2019 Account Numbers 34 700 002
Item 1	Reserve for general election expenses			

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Contracted Services**
Account 12 191 800 002

Item No	Description	**2019 Prior Year** Amount	**2020 Budget** Amount		**2021 Budget** Amount		**2022 Budget** Amount		**2023 Budget** Amount		**2024 Budget** Amount
1	Rental charge for hot desk at the Rock Creek Coop location		1,200								
	Current Year Budget	-	**1,200**		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Previous Year's Deficit**
Account 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	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 003
ELECTORAL GRANT-IN-AID

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

		PAGE	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													
	Property Tax Requisition	2	240,168	240,353	240,353	0	275,453	35,100	14.60	275,646	275,843	276,043	276,248
11 210 100	Federal Grant in Lieu	3	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	70,388	90,446	90,445	1	109,069	18,623	20.59	0	0	0	0
	Total Revenue		310,556	330,799	330,798	1	384,522	53,723	16.24	275,646	275,843	276,043	276,248
EXPENDITURE													
12 191 230	Board Fee	5	9,268	9,453	9,453	0	9,642	189	2.00	9,835	10,032	10,232	10,437
12 191 701	Grants In Aid - Electoral Area 'A'	6	29,435	30,099	30,099	-0	45,512	15,413	51.21	45,512	45,512	45,512	45,512
12 191 702	Grants In Aid - EA 'B' / Lower Colur	7	26,680	19,032	19,032	-0	29,626	10,594	55.67	29,626	29,626	29,626	29,626
12 191 703	Grants In Aid - EA 'C' / Christina La	8	62,636	72,146	72,146	-0	70,273	(1,873)	(2.60)	70,273	70,273	70,273	70,273
12 191 704	Grants In Aid - EA 'D' / Rural Granc	9	30,447	70,257	30,000	40,257	77,257	7,000	9.96	37,000	37,000	37,000	37,000
12 191 705	Grants In Aid - EA 'E' / West Bounc	10	61,645	129,813	61,000	68,813	152,213	22,400	17.26	83,400	83,400	83,400	83,400
	Total Expenditure		220,111	330,799	221,730	109,069	384,522	53,723	16.24	275,646	275,843	276,043	276,248
	Surplus(Deficit)		90,445		109,068								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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'	45,512	1,651	47,163	2.0%	47,196	2.0%	47,230	2.0%	47,264	2.0%	47,299
22,797	11 830 902 003 EA 'B' / Lower Columbia	29,626	1,075	30,701	2.0%	30,722	2.0%	30,744	2.0%	30,766	2.0%	30,789
60,687	11 830 903 003 EA 'C' / Christina Lake	70,273	2,549	72,822	2.0%	72,873	2.0%	72,925	2.0%	72,978	2.0%	73,032
38,515	11 830 904 003 EA 'D' / Rural Grand Fo	37,000	1,342	38,342	2.0%	38,369	2.0%	38,396	2.0%	38,424	2.0%	38,453
86,814	11 830 905 003 EA 'E' / West Boundary	83,400	3,025	86,425	2.0%	86,486	2.0%	86,547	2.0%	86,610	2.0%	86,675
	Board Fee Requisition	9,642										
240,353	Annual Requisition	275,453	9,642	275,453								
	BUDGET LIMIT TEST	AREA 'A'	OK									
	BUDGET LIMIT TEST	AREA 'B'	OK									
	BUDGET LIMIT TEST	AREA 'C'	OK									
	BUDGET LIMIT TEST	AREA 'D'	OK									
	BUDGET LIMIT TEST	AREA 'E'	OK									
	Total Requisition			**275,453**		**275,646**		**275,843**		**276,043**		**276,248**

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 $ 341,464

RECOMMENDED BUDGET 2020

BASED on 2020 Completed ROLL (December, 2019)

AREA	(Pre-Converted Values):	MAXIMUM REQUISITION		Remaining		2020
A	471,635,612	47,164	OK	1	0.0%	maximum requisition
B	307,017,506	30,702	OK	1	0.0%	maximum requisition
C	728,226,340	72,823	OK	1	0.0%	maximum requisition
D	513,139,079	51,314	OK	12,972	25.3%	stay the same
E	1,394,617,083	139,462	OK	53,036	38.0%	stay the same
	3,414,635,620	341,464		66,011		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Federal Grant in Lieu**
Account 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%	
	Current Year Budget	-	-		-		-		-		-

Notes: Previous Year Budget -

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2019	2020		2021		2022		2023		2024
Account	11 911 100 003	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	This Year		Amount		Amount		Amount		Amount
1	11 911 100 003 Electoral Area 'A'	(201)	(0)								
2	11 911 100 003 EA 'B' / Lower Columbia/Old Glory	(2,868)	(0)								
3	11 911 100 003 EA 'C' / Christina Lake	13,846	(0)								
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:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Board Fee**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 191 230 003	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	9,453	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Electoral Area 'A'**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Account	12 191 701 003	**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	30,300	45,512	45,512	45,512	45,512	45,512
2	Surplus Available from Last Year	(201)	(0)				
	Current Year Budget	**30,099**	**45,512**	**45,512**	**45,512**	**45,512**	**45,512**

Notes:	Previous Year Budget	30,099
	Current Year Requisition	47,163
	Board Fee assessed on percentage of requisition	(1,651)
Maximum:	$0.10 per $1000 of pre-converted value	47,164

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

		2019	2020	2021	2022	2023	2024
Name	**Electoral Area 'B' / Lower Columbia/Old Glory**	**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Account	12 191 702 003						
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	21,900	29,626	29,626	29,626	29,626	29,626
2	Surplus Available from Last Year	(2,868)	(0)				
	Current Year Budget	**19,032**	**29,626**	**29,626**	**29,626**	**29,626**	**29,626**

Notes:	Previous Year Budget	19,032
	Current Year Requisition	30,701
	Board Fee assessed on percentage of requisition	(1,075)
Maximum:	$0.10 per $1000 of pre-converted value	30,702

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Electoral Area 'C' / Christina Lake**
Account 12 191 703 003

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Grants In Aid Made to Local Organizations	58,300	70,273		70,273		70,273		70,273		70,273
2	Surplus Available from Last Year	13,846	(0)								
	Current Year Budget	**72,146**	**70,273**		**70,273**		**70,273**		**70,273**		**70,273**

Notes:	Previous Year Budget	72,146
	Current Year Requisition	72,822
	Board Fee assessed on percentage of requisition	(2,549)
Maximum:	$0.10 per $1000 of pre-converted value	72,823

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Electoral Area 'D' / Rural Grand Forks	2019	2020		2021		2022		2023		2024
Account	12 191 704 003	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Grants In Aid Made to Local Organizations	37,000	37,000		37,000		37,000		37,000		37,000
2	Surplus Available from Last Year	33,257	40,257								
	Current Year Budget	**70,257**	**77,257**		**37,000**		**37,000**		**37,000**		**37,000**

Notes:	Previous Year Budget	70,257
	Current Year Requisition	38,342
	Board Fee assessed on percentage of requisition	(1,342)
Maximum:	$0.10 per $1000 of pre-converted value	51,314

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Electoral Area 'E' / West Boundary**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Account	12 191 705 003	**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Grants In Aid Made to Local Organizations	83,400	83,400	83,400	83,400	83,400	83,400
2	Surplus Available from Last Year	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						
	Current Year Budget	**129,813**	**152,213**	**83,400**	**83,400**	**83,400**	**83,400**

Notes:	Previous Year Budget	129,813
	Current Year Requisition	86,425
	Board Fee assessed on percentage of requisition	(3,025)
Maximum:	$0.10 per $1000 of pre-converted value	139,462

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO. 005
PLANNING & DEVELOPMENT

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

		PAGE	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	2020 BUDGET	Increase(Decrease) between 2019 BUDGET and 20120 BUDGET $	%	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE:													
Electoral	Taxes - Management Development Servic	2	553,448	587,134	587,134	0	619,550	32,415	5.52	626,945	636,918	649,576	662,487
All Participants	Taxes - Regional Development Services	3	184,483	195,711	195,711	0	206,517	10,805	5.52	208,982	212,306	216,525	220,829
11 210 100	Federal Grant In Lieu	4	2,051	1,000	1,383	(383)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 460 100	Rezoning Fees	5	15,100	15,000	14,640	360	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	900	1,100	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	41,519	18,323	78.99	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	846,421	11,520	1,142,144	284,202	33.13	892,494	894,166	911,425	929,030
EXPENDITURE:													
12 610 111	Salaries and Benefits	13	582,863	599,645	581,676	17,968	680,703	81,058	13.52	651,958	649,442	662,431	675,680
12 610 210	Travel Expense	14	13,537	13,000	6,410	6,590	13,260	260	2.00	13,525	13,796	14,072	14,353
12 610 220	Public Participation Program	15	10,572	10,000	6,294	3,706	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	0	2,500	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	3,442	6,558	12,000	2,000	20.00	12,240	12,485	12,734	12,989
12 610 234	Library & Research	20	4,172	7,709	5,960	1,749	7,863	154	2.00	8,020	8,181	8,344	8,511
12 610 235	Operating Contract	21	41,717	71,270	54,180	17,090	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	4,357	1,643	6,120	120	2.00	6,242	6,367	6,495	6,624
12 610 243	Office Building Expense	23	58,364	58,891	59,864	(973)	61,269	2,378	4.04	62,494	63,744	65,019	66,320
12 610 247	Office Equipment	24	9,354	8,000	7,128	872	8,000	0	0.00	8,160	8,323	8,490	8,659
12 610 251	Office Supplies	25	2,546	4,080	3,521	559	4,162	82	2.00	4,245	4,330	4,416	4,505
12 610 253	Vehicle Operation	26	12,875	12,875	13,012	(137)	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	44,059	39,059	781.18	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	7,086	(5,086)	0	(2,000)	(100.00)	0	0	0	0
	Total Expenditure		822,852	857,942	804,903	53,039	1,142,144	284,202	33.13	892,494	894,166	911,425	929,030
	Surplus(Deficit)		23,196		41,519								

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	826,066		835,927	849,224	866,101	883,316
75%	619,550	619,550	626,945	636,918	649,576	662,487
2019						
Actual						
109,967	11 830 901 005 Electoral Area 'A'	136,124	137,749	139,940	142,721	145,558
60,538	11 830 902 005 Electoral Area 'B' / Lower Columbia/Old	62,036	62,777	63,776	65,043	66,336
117,846	11 830 903 005 Electoral Area 'C' / Christina Lake	116,374	117,763	119,637	122,014	124,439
80,390	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	81,488	82,460	83,772	85,437	87,135
218,393	11 830 905 005 Electoral Area 'E' / West Boundary`	223,527	226,195	229,793	234,360	239,019
587,134	Sub	619,550	626,945	636,918	649,576	662,487
	Total Requisition	**619,550**	**626,945**	**636,918**	**649,576**	**662,487**

Notes:
Management of Development covers the Regional District's rural area planning program (e.g. OCPs, Zoning, Development Permits, etc.). It is a "General Service" pursuant to the Local Government Act with costs apportioned to the Electoral Areas only.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Property Tax Requisition	2020	2021	2022	2023	2024
2019 Actual	*Regional Development Services*	Budget	Budget	Budget	Budget	Budget
	Description	Amount	Amount	Amount	Amount	Amount
	As per Board Resolution No 461-92					
	Total Expenditures					
	Less anticipated revenues from other sources					
Exp	826,066		835,927	849,224	866,101	883,316
25%	206,517	206,517	208,982	212,306	216,525	220,829
5,891	11 830 100 005 Fruitvale	6,126	6,199	6,298	6,423	6,550
17,228	11 830 200 005 Grand Forks	17,423	17,631	17,911	18,267	18,630
1,924	11 830 300 005 Greenwood	1,894	1,917	1,947	1,986	2,026
3,006	11 830 400 005 Midway	2,916	2,951	2,998	3,057	3,118
3,019	11 830 500 005 Montrose	3,123	3,161	3,211	3,275	3,340
19,136	11 830 600 005 Rossland	20,691	20,938	21,271	21,694	22,125
44,299	11 830 700 005 Trail	45,061	45,598	46,324	47,244	48,183
4,599	11 830 800 005 Warfield	5,172	5,233	5,317	5,422	5,530
18,094	11 830 901 005 Electoral Area 'A'	22,875	23,148	23,516	23,983	24,460
9,961	11 830 902 005 Electoral Area 'B' / Lower Columbia/Olc	10,425	10,549	10,717	10,930	11,147
19,391	11 830 903 005 Electoral Area 'C' / Christina Lake	19,556	19,789	20,104	20,504	20,911
13,228	11 830 904 005 Electoral Area 'D' / Rural Grand Forks	13,693	13,857	14,077	14,357	14,642
35,935	11 830 905 005 Electoral Area 'E' / West Boundary	37,562	38,011	38,615	39,383	40,165
195,711						
	Total Requisition	**206,517**	**208,982**	**212,306**	**216,525**	**220,829**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Federal Grant In Lieu**
Account 11 210 100 005

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget 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	1,383

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

		2019	2020		2021		2022		2023		2024
Name	**Rezoning Fees**	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Account	11 460 100 005										
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	14,640
Conservative estimate based on last year's zoning revenue		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**ALR Fees**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 460 200 005	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Agricultural Land Reserve Fees	2,000	2,040	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	900
Conservative estimate based on last year's revenue from LRC fees		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Map Sales	2019	2020		2021		2022		2023		2024
Account	11 460 400 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Map Sales	1,000	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		

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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Previous Year's Surplus**
Account 11 911 100 005

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Previous Year's Surplus	23,196	41,519		-		-		-		-
	Current Year Budget	**23,196**	**41,519**		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Transfer From Reserve**
Account 11 921 205 005

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Taxation Offset										
	Current Year Budget	-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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%	-	0.0%	-	0.0%	-
	Midway		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Benefits	2019				2020		2021		2022		2023		2024
Account	12 610 111 005	Prior Year				Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Incumbent	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Manager, Operations	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	1899.5	41.60	79,019	2.0%	80,600	2.0%	82,212	2.0%	83,856	2.0%	85,533
4	Planner	72,274	C. Scott	1899.5	38.20	72,561	2.0%	74,012	2.0%	75,492	2.0%	77,002	2.0%	78,542
5	Senior Planning Technician	66,390	B. Fyffe	1899.5	35.09	66,653	2.0%	67,987	2.0%	69,346	2.0%	70,733	2.0%	72,148
6	GIS Technician	47,360	H. Potter	1899.5	33.72	64,051	2.0%	65,332	2.0%	66,639	2.0%	67,972	2.0%	69,331
7	Senior Planning Secretary	59,276	M. Ciardullo	1899.5	31.33	59,511	2.0%	60,702	2.0%	61,916	2.0%	63,154	2.0%	64,417
8	Clerk/Steno/Rec (PT 4 Hours x 261 Days)	30,057	S. Surinak	1048	28.79	30,172	2.0%	30,775	2.0%	31,391	2.0%	32,019	2.0%	32,659
9	GIS Intern (15 months)		K. Erickson	1899.5	24.00	45,588	2.0%	12,309						
10	Overtime and extra time	5,000				5,100	2.0%	5,202	2.0%	5,306	2.0%	5,412	2.0%	5,520
11	Cost Pressures	3,060				10,000	2.0%	10,200	2.0%	10,404	2.0%	10,612	2.0%	10,824
	Allowanance for CUPE Contract Increase (2%)					8,351	2.0%	8,518	2.0%	8,689	2.0%	8,862	2.0%	9,040
	SubTotal	466,597				549,441		526,239		524,209		534,693		545,387
12	Benefits @	116,416	24%			131,262	23.9%	125,719	23.9%	125,234	23.9%	127,738	23.9%	130,293
13	Student GIS Tech re House # Positioning (18	15,120		630	24.00									
14	Benefits for Item #15 @ 10%	1,512												
15														
	Current Year Budget	**599,645**				**680,703**		**651,958**		**649,442**		**662,431**		**675,680**

Notes:		
	Previous Year Budget	599,645
	Actual to December 31, 2019	581,676

Item #1 GMO Salary Split: 15% Planning; 15% Building; 70% Admin

Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Travel Expense	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
							-				
	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	6,410

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Public Participation Program**
Account 12 610 220 005

		2019	**2020**		**2021**		**2022**		**2023**		**2024**
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Legal ads, hall rental, visual and audio aids for										
	public hearings and other meetings	8,000	8,160	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	6,294

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Report Reproduction**
Account 12 610 223 005

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget Amount
1	Material costs associated with the production of major reports (i.e. pre-printed covers, bindings, maps, graphics.)	-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
	Current Year Budget	-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Maps**
Account 12 610 229 005

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget Amount
1	Acquisition of mapping data	500	500		500		500		500		500
2	Commissioning Of A Wall Map Of The RDKB (Mural) For The Downstairs Foyer	2,000									
	Current Year Budget	**2,500**	**500**		**500**		**500**		**500**		**500**

Notes:

	Previous Year Budget	2,500
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Board Fee**
Account 12 610 230 005

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget 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**

Notes:		
	Previous Year Budget	46,972
	Actual to December 31, 2019	46,972

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Legal Fees**
Account 12 610 232 005

		2019 Prior Year	**2020 Budget**		**2021 Budget**		**2022 Budget**		**2023 Budget**		**2024 Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Legal Fees	10,000	12,000	2.0%	12,240	2.0%	12,485	2.0%	12,734	2.0%	12,989
	Current Year Budget	**10,000**	**12,000**		**12,240**		**12,485**		**12,734**		**12,989**

Notes:		
	Previous Year Budget	10,000
	Actual to December 31, 2019	3,442

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Library & Research**
Account 12 610 234 005

		2019	2020		2021		2022		2023		2024
		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
	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	5,960

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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%	-
6	Arc GIS for Desktop Standard Secondary Maintenance	2,500		2.0%	-	2.0%	-	2.0%	-	2.0%	-
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%	-
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								
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	54,180
Item #3-6	ESRI Canada (ARCview, ARCeditor) contract	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Advisory Planning Commission	2019	2020		2021		2022		2023		2024
Account	12 610 239 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	$1000 discretionary fund for use by each Electoral										
	Area Director to offset expenses for the 6 APCs										
	pursuant to Section 461(6) of the *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	4,357

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Office Building Expense	2019	2020		2021		2022		2023		2024
Account	12 610 243 005	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Heating share of RDKB Office	3,043	3,104	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
6	Rock Creek Riverside Centre		1,200	2.0%	1,224	2.0%	1,248	2.0%	1,273	2.0%	1,299
	Current Year Budget	**58,891**	**61,269**		**62,494**		**63,744**		**65,019**		**66,320**

Notes:		
	Previous Year Budget	58,891
	Actual to December 31, 2019	59,864

The Planning Department's share (based on approximate use or area) of the above mentioned expenses.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Office Equipment**
Account 12 610 247 005

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget 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	7,128

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Office Supplies**
Account 12 610 251 005

		2019 Prior Year	**2020 Budget**		**2021 Budget**		**2022 Budget**		**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**

Notes:		
	Previous Year Budget	4,080
	Actual to December 31, 2019	3,521

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operation	2019	2020		2021		2022		2023		2024
Account	12 610 253 005	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual allocation of fleet vehicle costs	12,875	13,133	2.0%	13,395	2.0%	13,663	2.0%	13,936	2.0%	14,215
	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	13,012
Item #1	For use of fleet vehicles.	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Capital**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**	
Account	12 610 610 005	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**	
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount	
1		-	-		-		-		-		-	
	Current Year Budget	-	-		-		-		-		-	

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

		2019	2020	2021	2022	2023	2024
Name	**Contribution To Reserve**	**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Account	12 610 741 005						
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contibution to Reserve	5,000	44,059	5,000	5,000	5,000	5,000
2	To offset taxation in future years	-					
3							
#1 This reserve is intended to be used when a major computer/equipment upgra is required for the Department's Geographic Information System. Such upgrades are typically required about every 5 years.							
	Current Year Budget	**5,000**	**44,059**	**5,000**	**5,000**	**5,000**	**5,000**

Notes:

Previous Year Budget	5,000
Actual to December 31, 2019	5,000

$26,271.52 Balance in Reserve December 31, 2019
Account Number 34 700 005

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Previous Year's Deficit**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 610 990 005	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Contingencies**
Account 12 610 999 005

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Job posting/Moving expenses	2,000	-		-		-		-		-
	Current Year Budget	2,000	-		-		-		-		-

Notes:		
	Previous Year Budget	2,000
	Actual to December 31, 2019	7,086

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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

PARTICIPANT: Electoral Area 'B'

	PAGE	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:												
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	0	75,000	75,000	0.00	0	0	0	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	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	(9,990)	(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 Progran	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	2,000	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
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								

Casino Paterson BlackJack Oasis Rivervale Genelle

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2019 Actual	Property Tax Requisition Description	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Federal Grant In Lieu**
Account 11 210 100 - 014

		2019	2020		2021		2022		2023		2024
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	450	450		450		450		450		450
	Current Year Budget	**450**	**450**		**450**		**450**		**450**		**450**

Notes:	Previous Year Budget	450
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transferred From Reserves	2019	2020		2021		2022		2023		2024
Account	11 921 205 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Funding Support for Genelle Pickleball Expansion	-	75,000		-		-		-		-
	Current Year Budget	**-**	**75,000**		**-**		**-**		**-**		**-**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Black Jack Community Club Grant**
Account 12 710 710 - 014

		2019	**2020**		**2021**		**2022**		**2023**		**2024**
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	1,500	1,500		1,500		1,500		1,500		1,500
2	Program Expenses	-	-		-		-		-		-
3	Other Expenses	-	-								
	Current Year Budget	**1,500**	**1,500**		**1,500**		**1,500**		**1,500**		**1,500**

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

Black Jack

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Casino Commission Grant	2019	2020		2021		2022		2023		2024
Account	12 710 711 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	9,050	9,710	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 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

Casino

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Genelle Commission Grant**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 710 712-014	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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		

Genelle

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Paterson Commission Grant**
Account 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%	-
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-
Budget activated when required		

Paterson

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Rivervale Commission Grant	2019	2020		2021		2022		2023		2024
Account	12 710 715 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Operating Expenses	3,060	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								
	Current Year Budget	34,860	17,200		6,834		6,971		7,110		7,252

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

Rivervale

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Area 'B' Recreation Subsidy Program**
Account 12 710 716 - 014

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget 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"	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Other Grants**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Account	12 710 717 - 014	**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Parks & Trails						
2	Senior recreation program						
3	Black Jack Ski trail enhancement						
4	Friends of Rossland Range	15,000					
5	Kootenay Columbia Trail Society						
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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2019	2020		2021		2022		2023		2024
Account	12 710 230 - 014	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	10,978	11,198	2.0%	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
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Office Supplies**
Account 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.	-	-	2.0%	-	2.0%	-	2.0%	-	2.0%	-
	Current Year Budget	-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Other Recreation Costs**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 710 296 - 014	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Other Recreation Costs	5,000	5,000		5,000		5,000		5,000		5,000
	Includes provision for area wide events, AGM etc										
2	Property Insurance - Genelle Hall	1,350	1,350		1,350		1,350		1,350		1,350
3	Property Insurance - Rivervale Park	334	500		500		500		500		500
	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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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

	2024
	Budget
Item No	Amount
1	563
2	270
Current Year Budget	**833**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Contribution to Reserves**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 710 741 - 014	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contribution to Reserves	-	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	-	
		$ 131,226.64

Balance in Reserve December 31, 2019
AREA 'B' RECREATION
Account Number 34 700 014

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Previous Year's Deficit**
Account 12 710 553 - 014

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Contingencies**
Account 12 710 999 - 014

Item No	Description	**2019 Prior Year** Amount	**2020 Budget** Amount		**2021 Budget** Amount		**2022 Budget** Amount		**2023 Budget** Amount		**2024 Budget** Amount
1	Contingencies	-	-								
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 023
RECREATION COMMISSION for CHRISTINA LAKE

PARTICIPANT: Electoral Area 'C'

		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													
11 830 903	Property Tax Requisition	2	53,328	52,700	52,700	0	52,473	(227)	(0.43)	60,979	62,013	63,066	64,141
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	15,675	8,177	109.05	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		77,682	77,898	79,756	(1,858)	86,068	8,170	10.49	79,123	80,386	81,673	82,986
EXPENDITURE													
12 711 124	Wages - Part Time	10	4,394	7,033	5,107	1,926	7,173	141	2.00	7,317	7,463	7,612	7,765
12 711 190	Contract Wages	11	12,583	12,234	9,059	3,175	12,000	(234)	(1.91)	12,000	12,000	12,000	12,000
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	787	1,592	31	2.01	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	4,983	0	12,183	7,200	144.49	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	77,898	64,081	13,817	86,068	8,170	10.49	79,123	80,386	81,673	82,986
	Surplus(Deficit)		7,498		15,675								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2019 Actual	Property Tax Requisition 11 830 903 023 Description	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
52,700	EA 'C' / Christina Lake Requisition	52,473		60,979		62,013		63,066		64,141
	Current Year Budget	**52,473**		**60,979**		**62,013**		**63,066**		**64,141**

Notes:	Previous Year Budget	52,700
Limit:	$0.50 per 1000 of net taxable assessed values	364,113
	Authority : Bylaw # 767	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Grant In Lieu	2019	2020		2021		2022		2023		2024
Account	11 210 100 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	200	200		200		200		200		200
	Current Year Budget	**200**	**200**		**200**		**200**		**200**		**200**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Adult Programs**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 400 700 023	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	User and Program Fees	8,000	8,160	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**

Notes:	Previous Year Budget	13,000
	Actual to December 31, 2019	11,356

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Youth Programs	2019	2020		2021		2022		2023		2024
Account	11 400 701 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	User and Program Fees	2,000	2,040	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**

Notes:		
	Previous Year Budget	3,000
	Actual to December 31, 2019	1,972

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Miscellaneous Income**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 590 159 023	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous Income	1,500	1,500		1,500		1,500		1,500		1,500
	Current Year Budget	**1,500**	**1,500**		**1,500**		**1,500**		**1,500**		**1,500**

Notes:	Previous Year Budget	1,500
	Actual to December 31, 2019	6,230

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name: **Previous Year's Surplus**
Account: 11 911 100 023

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Previous Year's Surplus	7,498	15,675		-		-		-		-
	Current Year Budget	**7,498**	**15,675**		**-**		**-**		**-**		**-**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Reserves	2019	2020		2021		2022		2023		2024
Account	11 921 205 023	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	One Time Transfer - Will Lower Requisition by	-	-		-		-		-		-
	Same Amount										
	Current Year Budget	**-**	**-**		**-**		**-**		**-**		**-**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Wages - Full Time
Account 12 711 121 023

		2019 Prior Year			2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Hours	Rate	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Current Year Budget	-			-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2019 › December 31, 2018	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages - Part Time	2019	2020		2021		2022		2023		2024
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%)	135	137		140		143		146		149
	Current Year Budget	**7,033**	**7,173**		**7,317**		**7,463**		**7,612**		**7,765**

Notes:		
	Previous Year Budget	7,033
	Actual to December 31, 2019	5,107
Item #5	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Contract Wages**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 711 190 023	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Program Instructors/Leaders	12,000	12,000		12,000		12,000		12,000		12,000
2											
	Current Year Budget	**12,000**	**12,000**		**12,000**		**12,000**		**12,000**		**12,000**

Notes:		
	Previous Year Budget	12,234
	Actual to December 31, 2019	9,059

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Board Fee**
Account 12 711 230 023

		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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name: **Staff Training & Education**
Account: 12 711 234 023

		2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 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, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Commission Expense**
Account 12 711 241 023

		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	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, 2019	773

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Vehicle Operating**
Account 12 711 253 023

		2019	**2020**		**2021**		**2022**		**2023**		**2024**
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Office Supplies**
Account 12 711 261 023

		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	1,800	1,836	2.0%	1,873	2.0%	1,910	2.0%	1,948	2.0%	1,987
	Current Year Budget	**1,800**	**1,836**		**1,873**		**1,910**		**1,948**		**1,987**

Notes:		
	Previous Year Budget	1,800
	Actual to December 31, 2019	1,442
		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Program Expenses**
Account 12 711 294 023

		2019 Prior Year	**2020 Budget**		**2021 Budget**		**2022 Budget**		**2023 Budget**		**2024 Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Program Equipment										
2	Sand Castle										
3	Tennis Tournament										
4	Facility Rental										
5	Triathlon										
6	Advertising Promotion										
		15,000	15,300	2.0%	15,606	2.0%	15,918	2.0%	16,236	2.0%	16,561
7											
	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	7,929
		-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Contribution to Reserve**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 711 741 023	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution to Reserve	4,983	12,183		4,000		4,000		4,000		4,000
	Current Year Budget	**4,983**	**12,183**		**4,000**		**4,000**		**4,000**		**4,000**

Notes:		
	Previous Year Budget	4,983
	Actual to December 31, 2019	4,983

$ 23,910.95 Balance in Reserve December 31, 2019
Account Number 34 700 023

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contracted Services	2019	2020	2021	2022	2023	2024
Account	12 711 800 023	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Contracted services with Grand Forks Rec	33,354	34,021	34,702	35,396	36,103	36,825
2							
	Current Year Budget	**33,354**	**34,021**	**34,702**	**35,396**	**36,103**	**36,825**

Notes:		
	Previous Year Budget	33,354
	Actual to December 31, 2019	33,354
JV 11 590 163 - 021 Christina Lake Contract		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Previous Year's Deficit**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 711 990 023	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	**-**	**-**		**-**		**-**		**-**		**-**

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

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(Decrease) between 2019 BUDGET and 2020 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	14,412	3,786	35.63	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	50,798	0	54,412	3,786	7.48	40,000	40,000	40,000	40,000
EXPENDITURE													
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)	925	100	12.12	944	962	982	1,001
12 711 253	Vehicle Operating	9	0	0	0	0	0	0	0.00	0	0	0	0
12 711 741	Contribution to Reserve	10	3,000	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	48,524	8,657	21.71	34,064	34,016	33,966	33,915
	Total Expenditure		37,953	50,626	36,386	14,240	54,412	3,786	7.48	40,000	40,000	40,000	40,000
	Surplus(Deficit)		10,626		14,412								

Note:
The maximum requisition is $40,000 collected by a parcel tax.
Page 12 (Item #6 Unfinished Projects from Previous Years) is used
to balance each year's Budget fo $40,000.

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2019 Actual	Property Tax Requisition 11 830 903 024 Description	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
40,000	Electoral Area 'C' / Christina Lake	40,000		40,000		40,000		40,000		40,000
	Current Year Budget	**40,000**		**40,000**		**40,000**		**40,000**		**40,000**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Federal Grant In Lieu**
Account 11 210 100 - 024

		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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	From General Capital Fund	2019	2020		2021		2022		2023		2024
Account	11 920 002 - 024	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	From General Capital Fund	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Previous Year's Surplus
Account 11 911 100 024

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Previous Year's Surplus	10,626	14,412		-		-		-		-
	Current Year Budget	**10,626**	**14,412**		**-**		**-**		**-**		**-**

Notes:		
	Previous Year Budget	10,626
	Actual to December 31, 2019	10,626

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Transfer From Reserves
Account 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		-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name: Board Fee
Account: 12 711 230 024

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 711 238 024	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Park & Recreation - Christina Lake	825	925	2.0%	944	2.0%	962	2.0%	982	2.0%	1,001
2											
	Current Year Budget	**825**	**925**		**944**		**962**		**982**		**1,001**

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Vehicle Operating
Account 12 711 253 024

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget Amount
1	Vehicle operating Expenese	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
2											
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution to Reserve	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 711 741 024	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
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, 2019	8,500	$42,716.26

Balance in Reserve December 31, 2019
Account Number 34 700 024

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Debt - Interest
Account 12 711 811 024

		2019	2020		2021		2022		2023		2024
		Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		-									
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Debt - Principal
Account 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	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Capital/Amortization
Account 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		-									-	
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name Grants Local Organizations
Account 12 711 716 024

		2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		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	Fitness Park & Landscaping	1,000	1,000								-
4	Commercial lease										
5	Pickle Ball Association Including Tennis	5,000	5,000		5,000		5,000		5,000		5,000
6	Play Park Welcome Centre										
	Sub Total	34,060	34,060		33,060		33,137		33,184		33,231
7	Uncommitted Grant Funds	5,807	14,464		1,004		879		782		684
	Current Year Budget	39,867	48,524		34,064		34,016		33,966		33,915

Notes:		
	Previous Year Budget	39,867
	Actual to December 31, 2019	25,527

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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

		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													
11 830 903	Property Tax Requisition	2	298,780	297,078	297,078	0	325,386	28,308	9.53	313,643	305,169	306,724	308,311
11 210 100	Federal Grant In Lieu	3	1,995	972	0	972	972	0	0.00	972	972	972	972
11 410 100	Provincial 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	140,000	75,000	115.38	50,000	0	0	0
11 590 159	Miscellaneous Revenue	6	0	100,000	78,488	21,512	240,000	140,000	140.00	0	0	0	0
11 911 100	Previous Year's Surplus	7	26,144	23,801	24,153	(353)	16,794	(7,007)	(29.44)	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	2,351,152	1,864,301	382.93	364,615	306,141	307,696	309,283
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	7,884	131	1.69	8,042	8,203	8,367	8,534
12 721 238	Insurance	11	990	2,029	1,104	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	1,943,000	1,828,000	1,589.57	0	0	0	0
12 721 612	Equipment Replacement	16	4,955	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	18,799	(1,201)	(6.01)	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	20	19,514	20,000	20,000	0	20,000	0	0.00	20,000	20,000	20,000	20,000
12 721 762	Parks & Trails	21	74,570	71,800	62,701	9,099	105,300	33,500	46.66	96,800	71,800	71,800	71,800
12 721 765	C.L. Solar Aquatic System	22	20,591	17,500	17,500	0	20,000	2,500	14.29	17,500	17,500	17,500	17,500
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	0	0	0	0	0	0	0.00	0	0	0	0
12 721 830	Debt - Principal	25	0	0	0	0	0	0	0.00	0	0	0	0
12 721 990	Previous Year's Deficit	26	0	0	0	0	0	0	0.00	0	0	0	0
	Total Expenditure		303,118	486,851	382,926	103,925	2,351,152	1,864,301	382.93	364,615	306,141	307,696	309,283
	Surplus(Deficit)		23,801		16,794								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2019 Actual	Property Tax Requisition 11 830 903 027 Description	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
297,078	EA 'C' / Christina Lake Requisition	325,386		313,643		305,169		306,724		308,311
	Current Year Budget	**325,386**		**313,643**		**305,169**		**306,724**		**308,311**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Federal Grant In Lieu**
Account 11 210 100 027

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
1	Federal Grant In Lieu	972	972	972	972	972	972
	Current Year Budget	**972**	**972**	**972**	**972**	**972**	**972**

Notes:		
	Previous Year Budget	972
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Provinical Recreation Grants**
Account 11 410 100 - 027

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
1	BIKEBC Grant - Pedestrian Bridge						
	Grant Pedestrian Bridge		1,628,000				
	Current Year Budget	-	**1,628,000**	-	-	-	-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Transfer From Resrves**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Account	11 921 205 - 027	**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Pedestrian Bridge	-	-	-	-	-	-
2	Archeological Impact Assessment	50,000	50,000	50,000			
3	Toro Replacement	15,000					
4	Viewing Platform & Boardwalk		90,000				
	Current Year Budget	**65,000**	**140,000**	**50,000**	**-**	**-**	**-**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	11 590 159 027										
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Gas Tax Grant - Disc Golf		20,000		-		-		-		-
2	Gas Tax Relocate Fitness Park (Pickleball Court Expansion)										
3	Gas Tax Relocate Bike Pump Park (Pickleball Court Expansion)										
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								
12	Gas Tax Pickleball (4)Courts overtop Tennis Court		80,000								
	Current Year Budget	**100,000**	**240,000**		**-**		**-**		**-**		**-**

Notes:		
	Previous Year Budget	100,000
	Actual to December 31, 2019	78,488
Item #1	Disc Golf Course (9) (archeological budget - another service)	
Item #4,9,10	Gas Tax Funds Required For Projects to Proceed	
item #12	Gas Tax to fund 4 new pickleball courts over existing tennis court	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Surplus	2019	2020		2021		2022		2023		2024
Account	11 911 100 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Previous Year's Surplus	23,801	16,794		-		-		-		-
	Current Year Budget	**23,801**	**16,794**		**-**		**-**		**-**		**-**

Notes:		
	Previous Year Budget	23,801
	Actual to December 31, 2019	24,153

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**From General Capital Fund**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 920 002 027	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA Short Term Financing - Pedestrian Bridge	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Wages	2019	2020		2021		2022		2023		2024
Account	12 721 121 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Park Attendant (33 weeks)	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
	Casual Labour (50 man hours)										
4	Allowance for CUPE contract (2%)										
	Current Year Budget	46,303	47,139		47,717		48,582		49,463		50,362

Notes:		
	Previous Year Budget	46,303
	Actual to December 31, 2019	45,616

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2019	2020		2021		2022		2023		2024
Account	12 721 230 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	6,529	6,660	2.0%	6,793	2.0%	6,929	2.0%	7,068	2.0%	7,209
2	Carbon Offset & Climate Change Initiatives	1,224	1,224	2.0%	1,248	2.0%	1,273	2.0%	1,299	2.0%	1,325
	Current Year Budget	**7,753**	**7,884**		**8,042**		**8,203**		**8,367**		**8,534**

Notes:		
	Previous Year Budget	7,753
	Actual to December 31, 2019	7,753

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Insurance**
Account 12 721 238 027

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget 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, 2019	1,104

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	51	47	2.0%	48	2.0%	49	2.0%	50	2.0%	51
5	Vehicle Insurance (2013 Big Tex Trailer - UWF38	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 Mule - X63972)		47	2.0%	48	2.0%	49	2.0%	50	2.0%	51
	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, 2019	5,546

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Commission Expense**
Account 12 721 241 027

		2019	**2020**		**2021**		**2022**		**2023**		**2024**
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Commission Expense	-	-								
	Current Year Budget	-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Maintenance & Repairs**
Account 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
	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, 2019	584
Item #2		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Capital	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget	
Account	12 721 610 027											
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount	
1	Disc Golf Course		20,000	G	-		-		-		-	
2	Pickle Ball New Washrooms (2)											
3	Pedestrian Bridge		1,628,000	GRANT								
4	Toro Replacement	15,000										
5	Rider Mower 54 Inch Deck											
6	Gazebo at pickleball/tennis courts		50,000	G								
7	Pickleball Court Expansion	100,000										
8	Nature Park Road Maintenance (1200m2)		75,000	G								
9	Gas Tax Pickleball (4)Courts overtop Tennis Court		80,000	G								
10	Viewing Platform & Boardwalk		90,000	R								
	Current Year Budget	**115,000**	**1,943,000**		**-**		**-**		**-**		**-**	

Notes:		
	Previous Year Budget	115,000
	Actual to December 31, 2019	94,723
Item #1	Disc Golf Course (9) (archeological budget - another service)	
Item #7	Build 3 add'l pickleball courts - dependent on receiving gas tax funding	
Item #8	Nature Park Road Maintenance Subject to Gas Tax Funding	
Item #9	New (4) Pickleball courts on top of existing tennis court subject to Gas Tax funding	

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Equipment Replacement	2019	2020		2021		2022		2023		2024
Account	12 721 612 - 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Park Equipment and Tools	2,500	2,500		2,500		2,500		2,500		2,500
2	Truck MFA Financing	1,963									
3											
4											
	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, 2019	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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Grants to Local Organizations**
Account 12 721 716 - 027

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Christina Gateway Community Development Ass	45,000	45,000		45,000		45,000		45,000		45,000
2	Trans Canada Trail Society	500	500		500		500		500		500
3	COPS	1,000	1,000		1,000		1,000		1,000		1,000
4	Phoenix Ski Hill	2,000	2,000		2,000		2,000		2,000		2,000
5											
	Current Year Budget	**48,500**	**48,500**		**48,500**		**48,500**		**48,500**		**48,500**

Notes:		
	Previous Year Budget	48,500
	Actual to December 31, 2019	48,199
Item #1	10,000 for Welcome Centre Maintenance, 1/2 annual maintenance, 1/2 capital contingency	
	$35,000 for community programming relating to parks and trails	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contribution to Reserve	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	18,799		-		-		-		-
2											
3											
	Current Year Budget	**20,000**	**18,799**		**-**		**-**		**-**		**-**

Notes:		
	Previous Year Budget	20,000
	Actual to December 31, 2019	20,000

$221,034.02 Balance in Reserve December 31, 2019
Account Number 34 700 027

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Stewardship Society	2019	2020		2021		2022		2023		2024
Account	12 721 760 - 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Stewardship Society Activities	16,106	16,428	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, 2019	36,606
Item #1	2% Increase Starting in 2016	
Item #2		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
Name	**Park Security**						
Account	12 721 761 - 027						
1	RCMP Summer Constable	20,000	20,000	20,000	20,000	20,000	20,000
	Current Year Budget	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**

Notes:		
	Previous Year Budget	20,000
	Actual to December 31, 2019	20,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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		25,000	25,000			
14	Kettle Walking Trail Golf Course Development		15,000				
	Current Year Budget	**71,800**	**105,300**	**96,800**	**71,800**	**71,800**	**71,800**

Notes:	Previous Year Budget	71,800
	Actual to December 31, 2019	62,701
Item #14	Kettle Walk Trail Project to be in Phases	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **C.L. Solar Aquatic System**
Account 12 721 765 - 027

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
1	Operation and Maintenance Contract	9,000	10,000	9,000	9,000	9,000	9,000
2	Misc Items	4,000	5,000	4,000	4,000	4,000	4,000
3	Restock of Materials/Sampling Initiatives	2,000	2,500	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**	**20,000**	**17,500**	**17,500**	**17,500**	**17,500**

Notes:		
	Previous Year Budget	17,500
	Actual to December 31, 2019	17,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Contracted Services**
Account 12 721 800 027

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget 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	50,000	R	50,000	R					
	Current Year Budget	**84,086**	**84,119**		**69,119**		**34,119**		**34,119**		**34,119**

Notes:		
	Previous Year Budget	84,086
	Actual to December 31, 2019	20,602
Item #9	Archeological Impact Assessment to be funded by Reserves	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Interest Expense - Short Term	2019	2020		2021		2022		2023		2024
Account	12 721 811 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	MFA Short Term Financing - Pedestrian Bridge										
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Debt - Principal**
Account 12 721 800 027

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget Amount
1	MFA Short Term Financing - Pedestrian Bridge										
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2019	2020		2021		2022		2023		2024
Account	12 721 990 027	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 028
BEAVERDELL RECREATION SERVICES - SPECIFIED AREA 'E'

PARTICIPANT: Electoral Area 'E' Specified Area

		PAGE	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													
11 831 142	Property Tax Requisition	**2**	19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
	Total Revenue		19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
EXPENDITURE													
12 730 716	Grants to Local Organizations	**3**	19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
	Total Expenditure		19,950	19,950	19,950	0	19,950	0	0.00	19,950	19,950	19,950	19,950
	Surplus(Deficit)		0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2019 Actual	Property Tax Requisition 11 831 142 - 028 Description	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
19,950	Tax - Beaverdell Recreatiion	19,950		19,950		19,950		19,950		19,950
	Current Year Budget	**19,950**		**19,950**		**19,950**		**19,950**		**19,950**

Notes: Previous Year Budget 19,950

Maximum taxation is $20,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Grants Local Organizations**
Account 12 730 716 - 028

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
1	Beaverdell Community Club	19,950	19,950	19,950	19,950	19,950	19,950
	Current Year Budget	**19,950**	**19,950**	**19,950**	**19,950**	**19,950**	**19,950**

Notes:		
	Previous Year Budget	19,950
	Actual to December 31, 2019	19,950
	Annual Recreation Operating Grant	
	Based on Beaverdell Community Club Budget submission	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

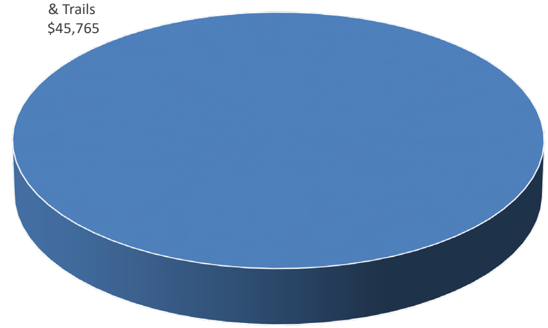
PARTICIPANT: Electoral Area 'D'

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

		PAGE	2019 BUDGET	(OVER) UNDER	2020 BUDGET	Increase(Decrease) between 2019 BUDGET and 2020 BUDGET $	%	PRIMARY DRIVERS FOR CHANGE
REVENUE								
11 830 904	Property Tax Requisition	**2**	45,779	0	45,765	(15)	(0.03)	
11 590 159	Miscellaneous Revenue	**4**	202,500	12,500	82,500	(120,000)	(59.26)	Carry over for Trail Project and Gas Tax for phase 2 upgrades
11 921 205	Revenue From Reserves	**6**	0	0	50,000	50,000	0.00	Reserve revenue for phase 2 upgrades
11 911 100	Previous Year's Surplus	**7**	10,802	0	27,456	16,654	154.18	
EXPENDITURE								
12 722 610	Capital	**11**	190,000	(6,389)	120,000	(70,000)	(36.84)	Phase 2 upgrade for dam, will look for grant funds.
12 722 741	Contribution To Reserves	**13**	365	0	18,000	17,635	4,831.51	
12 722 999	Contingencies	**16**	22,500	15,175	22,500	0	0.00	

KEY FACTS		
Establishment Bylaw No.		1468; 2011
Max Requisition		Minimum $11,200 or $.0241/$1000 taxable value of land & improvements
Last Increase Requisition Limit		Not Applicable
Next Review Requisition Limit		Not Applicable
Reserve Balance	$	64,686.19

2020 Property Tax Requisition (Projected)



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(Decrease) between 2019 BUDGET and 2020 BUDGET $	%	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE													
11 830 904	Property Tax Requisition	2	45,779	45,779	45,779	0	45,765	(15)	(0.03)	61,277	62,366	63,487	64,641
11 210 100	Federal Grant in Lieu	3	111	0	94	(94)	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	4	37,500	202,500	190,000	12,500	82,500	(120,000)	(59.26)	30,000	0	0	0
11 920 002	From General Capital Fur	5	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Revenue From Reserves	6	0	0	0	0	50,000	50,000	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	7	21,824	10,802	10,802	0	27,456	16,654	154.18	0	0	0	0
	Total Revenue		105,214	259,081	246,675	12,406	205,721	(53,360)	920.60)	91,277	62,366	63,487	64,641
EXPENDITURE													
12 722 230	Board Fee	8	1,406	1,434	1,434	0	1,463	29	2.02	1,507	1,552	1,599	1,647
12 722 238	Insurance	9	697	782	782	0	798	16	2.00	822	846	872	898
12 722 239	Operating Contracts	10	22,817	32,000	12,924	19,076	32,960	960	3.00	33,949	34,967	36,016	37,097
12 722 610	Capital	11	0	190,000	196,389	(6,389)	120,000	(70,000)	(36.84)	30,000	0	0	0
12 722 716	Grants to Other Organizat	12	0	12,000	0	12,000	10,000	(2,000)	(16.67)	10,000	10,000	10,000	10,000
12 722 741	Contribution To Reserves	13	13,500	365	365	0	18,000	17,635	4,831.51	5,000	5,000	5,000	5,000
12 722 811	Interest Expense - Short T	14	0	0	0	0	0	0	0.00	0	0	0	0
12 722 830	Debt Principal	15	0	0	0	0	0	0	0.00	0	0	0	0
12 722 999	Contingencies	16	55,992	22,500	7,325	15,175	22,500	0	0.00	10,000	10,000	10,000	10,000
12 722 990	Previous Year's Deficit	17	0	0	0	0	0	0	0.00	0	0	0	0
	Total Expenditure		94,413	259,081	219,219	39,862	205,721	(53,360)	920.60)	91,277	62,366	63,487	64,641
	Surplus(Deficit)		10,802		27,456								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

2019 Actual	Property Tax Requisition 11 830 904 - 045 Description	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
45,779	Property Tax Requisition	45,765	61,277	62,366	63,487	64,641
	EA 'D' / Rural Grand Forks Regional Parks & Trails					
	Current Year Budget	**45,765**	**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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Federal Grant in Lieu**	**2019 Budget**	**2020 Budget**		**2021 Budget**		**2022 Budget**		**2023 Budget**		**2024 Budget**
Account	11 210 100 - 045										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	**-**	**-**		**-**		**-**		**-**		**-**

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	94

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

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 gas tax						
3	Strategic Priorities Grant for Spillway	190,000					
4	Grand Forks west TCT upgrade gas tax	12,500	12,500				
5	Rip Rap Project Phase 2 Gas Tax or SPF		70,000				
	Current Year Budget	**202,500**	**82,500**	**30,000**	**-**	**-**	**-**

Notes:		
	Previous Year Budget	202,500
	Actual to December 31, 2019	190,000
Item #1	Proposed funds for construction of dam spillway in 2017	
Item #4	Gas tax project - TCT upgrade	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **From General Capital Fund**
Account 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						-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Contribution from Reserve**
Account 11 911 100 - 045

Item No	Description	2019 Budget Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Rip Rap Project		50,000		-		-		-		-
	Current Year Budget	**-**	**50,000**		**-**		**-**		**-**		**-**

Notes:

Previous Year Budget	-
Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Previous Year's Surplus**
Account 11 911 100 - 045

Item No	Description	2019 Budget Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Previous Year's Surplus	10,802	27,456		-		-		-		-
	Current Year Budget	**10,802**	**27,456**		**-**		**-**		**-**		**-**

Notes:

	Previous Year Budget	10,802
	Actual to December 31, 2019	10,802

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Board Fee**
Account 12 722 230 - 045

Item No	Description	2019 Budget Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget 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
	Current Year Budget	**1,434**	**1,463**		**1,507**		**1,552**		**1,599**		**1,647**

Notes:

	Previous Year Budget	1,434
	Actual to December 31, 2019	1,434

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Insurance**
Account 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
	Current Year Budget	**782**	**798**		**822**		**846**		**872**		**898**

Notes:

	Previous Year Budget	782
	Actual to December 31, 2019	782

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Operating Contracts**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 722 239 - 045	**Budget**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Consulting/Contractors for Saddle Lake	16,000	16,480	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	3.0%	18,008	3.0%	18,548
3	Construction of Dam Spillway										
	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	12,924
Item #1/2	Saddle Lake Dam operational and maintenance activities required under Dam Safety Review Inspection Report	
Item #3	As per Ministry Direction (Strategic Priorities Fund)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	Capital	2019 Budget	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget	
Account	12 722 610 - 045											
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
1	Construction of Dam Spillway	190,000										
2	Phase 2 Rip Rap		120,000									
3	Phase 3 Low Level Valve				30,000							
	Current Year Budget	**190,000**	**120,000**		**30,000**		**-**		**-**		**-**	

Notes:	Previous Year Budget	190,000
	Actual to December 31, 2019	196,389
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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Operating Contracts**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 722 239 - 045	**Budget**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Grants to Other Organizations	12,000	10,000		10,000		10,000		10,000		10,000
2											
3											
	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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Contribution To Reserves**	**2019 Budget**	**2020 Budget**		**2021 Budget**		**2022 Budget**		**2023 Budget**		**2024 Budget**
Account	12 722 741 - 045										
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	365	18,000		5,000		5,000		5,000		5,000
	Current Year Budget	**365**	**18,000**		**5,000**		**5,000**		**5,000**		**5,000**

Notes:

	Previous Year Budget	365
	Actual to December 31, 2019	365

$64,686.19 Balance in Reserve December 31, 2019
Account Number 34 700 045

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Interest Expense - Short Term**
Account 12 722 811 - 045

Item No	Description	2019 Budget Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget 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 2018	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

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										
	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 2018	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Contingencies**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Account	12 722 999 - 045	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**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 gas tax						
3	Grand Forks west TCT upgrade gas tax	12,500	12,500				
	Current Year Budget	**22,500**	**22,500**	**10,000**	**10,000**	**10,000**	**10,000**

Notes:		
	Previous Year Budget	22,500
	Actual to December 31, 2019	7,325

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Previous Year's Deficit**
Account 12 722 990 - 045

Item No	Description	2019 Budget Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 047
HERITAGE CONSERVATION - AREA 'D'

PARTICIPANT: Electoral Area 'D'

	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												
11 830 904 Property Tax Requisition	2	6,309	4,178	4,178	0	7,464	3,286	78.64	10,314	10,400	10,488	10,578
11 210 100 Federal Grant in Lieu	3	17	0	9	(9)	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	2,766	(3,202)	(53.66)	0	0	0	0
Total Revenue		21,778	10,146	10,155	(9)	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	0	0	0	0	0	0	0.00	0	0	0	0
12 724 999 Contingencies	13	11,800	1,000	0	1,000	1,000	0	0.00	1,000	1,000	1,000	1,000
12 724 990 Previous Year's Deficit	14	0	0	0	0	0	0	0.00	0	0	0	0
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		2,766								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

2019 Actual	Property Tax Requisition 11 830 904 - 047 Description	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
4,178	Property Tax Requisition	7,464		10,314		10,400		10,488		10,578
	Current Year Budget	**7,464**		**10,314**		**10,400**		**10,488**		**10,578**

Notes:

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Federal Grant in Lieu**	**2019 Budget**	**2020 Budget**		**2021 Budget**		**2022 Budget**		**2023 Budget**		**2024 Budget**
Account	11 210 100 - 047										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	9

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Miscellaneous Revenue**	**2019 Budget**	**2020 Budget**		**2021 Budget**		**2022 Budget**		**2023 Budget**		**2024 Budget**
Account	11 590 159 - 047										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Gas tax funding for feasibility study	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Revenue From Reserves**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 921 205 - 047	**Budget**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Contribution from Current Reserve Funds	-	-		-		-		-		-
	Current Year Budget	**-**	**-**		**-**		**-**		**-**		**-**

Notes:		
	Previous Year Budget	-
	Actual to December 31, 2019	5,968

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Previous Year's Surplus**
Account 11 911 100 - 047

Item No	Description	2019 Budget Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Previous Year's Surplus	5,968	2,766		-		-		-		-
	Current Year Budget	**5,968**	**2,766**		-		-		-		-

Notes:

Previous Year Budget	5,968
Actual to December 31, 2019	5,968

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Board Fee**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 724 230 - 047	**Budget**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,434	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Property Insurance**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 724 237 - 047	**Budget**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		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**

Notes:	Previous Year Budget	1,455
	Actual to December 31, 2019	1,455

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Operating Contracts**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 724 239 - 047	**Budget**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1		5,000	5,000		5,000		5,000		5,000		5,000
	Current Year Budget	**5,000**	**5,000**		**5,000**		**5,000**		**5,000**		**5,000**

Notes:		
	Previous Year Budget	5,000
	Actual to December 31, 2019	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Utilities**
Account 12 724 553 - 047

Item No	Description	2019 Budget Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	Capital	2019	2020		2021		2022		2023		2024	
Account	12 724 610 - 047	Budget	Budget		Budget		Budget		Budget		Budget	
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
1												
	Current Year Budget	-	-		-		-		-		-	

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Contribution To Reserves**
Account 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	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2019	-

$ -

Balance in Reserve December 31, 2019
Account Number 34 700 047

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Contingencies**
Account 12 724 999 - 047

Item No	Description	**2019 Budget** Amount	**2020 Budget** Amount	**2021 Budget** Amount	**2022 Budget** Amount	**2023 Budget** Amount	**2024 Budget** 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)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

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

Item No	Description	2019 Budget Amount	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
1	Previous Year's Deficit	-	-	-	-	-	-
	Current Year Budget	-	-	-	-	-	-

Notes:

Previous Year Budget	-
Actual to December 31, 2019	-

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(Decrease) between 2019 BUDGET and 2020 BUDGET $	%	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE													
11 831 051	Property Tax Requisition	2	354,329	437,516	437,516	0	550,791	113,275	25.89	562,969	583,873	628,647	639,507
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	Contribution From Reserve	6	0	56,700	0	56,700	100,000	43,300	76.37	0	50,000	0	0
11 911 100	Previous Year's Surplus	7	57,150	134,465	134,465	0	4,915	(129,549)	(96.34)	0	0	0	0
	Total Revenue		413,830	629,681	574,481	55,200	856,706	227,025	36.05	563,969	1,084,873	629,647	640,507
EXPENDITURE													
12 241 110	Salaries - Chief	8	0	99,996	99,996	0	110,130	10,134	10.13	112,333	114,579	114,579	119,208
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	0	25,560	(7,640)	(23.01)	19,384	19,572	9,763	9,958
12 242 210	Travel	13	10,076	17,000	7,000	10,000	15,340	(1,660)	(9.76)	15,647	15,960	16,279	16,605
12 242 230	Board Fee	14	14,228	14,473	14,473	0	14,723	250	1.73	15,017	15,318	15,624	15,937
12 242 234	Training/Seminars	15	19,945	35,300	35,300	0	30,994	(4,306)	(12.20)	26,284	26,810	27,346	27,893
12 242 239	Membership & Ref. Material	16	898	1,500	1,500	0	1,530	30	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	14,306	2,406	20.22	15,946	20,373	23,052	19,825
12 242 830	Debt - Principal	19	17,479	17,480	17,480	0	36,702	19,222	109.97	56,690	100,925	146,909	150,136
12 242 840	Vehicle Financing	20	0	0	0	0	0	0	0.00	0	0	0	0
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	13,236	2,836	27.27	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	324,000	324,000	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)	46,127	4,901	11.89	50,010	50,685	51,370	52,066
12 248 561	Shop Supplies	30	13,947	29,696	29,696	0	41,836	12,140	40.88	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	856,706	227,025	36.05	563,969	1,084,873	629,647	640,507
	Surplus(Deficit)		134,465		4,915								

Attachment # 6.1)

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2019 Actual	Property Tax Requisition 11 831 051 051 Description	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
437,516	Christina Lake Fire Specified Area	550,791		562,969		583,873		628,647		639,507
	2015 Requisition $310,824									
	2016 Requisition $312,386									
	2017 Requisition $328,967									
	2018 Requisition $354,329									
	2019 Requisition $437,516									
	Current Year Budget	**550,791**		**562,969**		**583,873**		**628,647**		**639,507**

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 -->	1,241,165

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Federal Grant In Lieu**
Account 11 210 100 051

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
1	Federal Grant In Lieu	900	900	900	900	900	900
	Current Year Budget	**900**	**900**	**900**	**900**	**900**	**900**

Notes:		
	Previous Year Budget	900
	Actual To December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Miscellaneous Revenue**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 590 159 051	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Miscellaneous Income	100	100		100		100		100		100
2	Grant for hoses - UBCM										
	Current Year Budget	**100**	**100**		**100**		**100**		**100**		**100**

Notes:	Previous Year Budget	100
	Actual To December 31, 2019	2,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **From General Capital Fund**
Account 11 920 002 051

		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	-	200,000	-	-	-	-
2	Main Engine Replacement				450,000		
	Current Year Budget	**-**	**200,000**	**-**	**450,000**	**-**	**-**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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										
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								
	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)	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Previous Year's Surplus**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 911 100 051	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	134,465	4,915		-		-		-		-
	Current Year Budget	**134,465**	**4,915**		**-**		**-**		**-**		**-**

Notes:	Previous Year Budget	134,465
	Actual To December 31, 2019	134,465

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Salaries - Chief**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 241 110 051	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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)									
4											
	Current Year Budget	**99,996**	**110,130**		**112,333**		**114,579**		**116,871**		**119,208**

Notes:	Previous Year Budget	99,996
	Actual To December 31, 2019	99,996
Item #2	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Insurance**
Account 12 241 237 051

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget 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										
	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
	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 Insurance Reduced to Reflect Costs of Insurance For # of Firefighters on Crew	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Office Supplies**
Account 12 241 251 051

		2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No		Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Supplies, Equipment Training Aids	5,600	5,712	2.0%	5,826	2.0%	5,943	2.0%	6,062	2.0%	6,183
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	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082	2.0%	1,104
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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Wages - Volunteers**
Account 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 @ $1,250)	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 @ $1,000)	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		2,000		2,000		2,000		2,000
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Uniform Allowance**
Account 12 242 159 051

		2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Replacement Turnout Gear & Coveralls (5 Sets)	25,000	10,000		10,000		10,000				
2	Replacement Uniform Equipment		6,360								
3	Uniforms, Helmets, Flashlights, Gloves & Wildland	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
Item #2	14 Sets of Wildland & Structual Boots Require Replacement to Meet With NFPA & WCB Standards.	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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										
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2019	2020		2021		2022		2023		2024
Account	12 242 230 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	12,489	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
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Training/Seminars**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 242 234 051	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Annual Firefighter Training	6,090	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	Boat Small Vessel Course		5,000								
5	First Responder Training and Recertifications										
6	Haz Nar Awareness Training										
7	Fire Certs and FA Renewals	15,000									
	Current Year Budget	**35,300**	**30,994**		**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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Membership & Reference Materials**
Account 12 242 239 051

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget 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
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Contribution To Reserve**
Account 12 242 741 051

Item No	Description	**2019** Prior Year Amount	**2020** Budget Amount		**2021** Budget Amount		**2022** Budget Amount		**2023** Budget Amount		**2024** Budget Amount
1	General Reserve Contribution	15,000	15,000		15,000		15,000		15,000		15,000
2	Reserve for future capital	134,465									
	Current Year Budget	**149,465**	**15,000**		**15,000**		**15,000**		**15,000**		**15,000**

Notes: Previous Year Budget 149,465
Actual To December 31, 2019 135,000

Item #2 Future Funds for Equip and Engine Replacement in 2023

$ 317,926.63 Balance in Reserve December 31, 2019
Account Number 34 700 051

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Interest	2019	2020	2021	2022	2023	2024
Account	12 242 820 051	**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	MFA New Borrowing 15 Yrs $350,000 Apr 11, 1st p	5,950	5,950	5,950	5,950	5,950	5,950
2	MFA New Borrowing 15 Yrs $350,000 Oct 11, 2nd p	5,950	5,950	5,950	5,950	5,950	5,950
3	Tender Replacement		2,406	4,046	3,060	2,049	1,018
4	Main Engine Replacement				5,413	9,102	6,907
	Current Year Budget	**11,900**	**14,306**	**15,946**	**20,373**	**23,052**	**19,825**

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)		
Item #3	Estimated $200,000 @ 2.485% for 5 Years	$3,604.63	Per Month
Item #4	Estimated $450,000 @ 2.485% for 5 Years	$8,110.43	Per Month

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Principal	2019	2020		2021		2022		2023		2024
Account	12 242 830 051	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA Issue # 118 - 15 Yrs $350,000	17,480	17,480		17,480		17,480		17,480		17,480
2	Tender Replacement		19,222		39,210		40,196		41,206		42,237
3	Main Engine Replacement						43,250		88,223		90,419
	Current Year Budget	**17,480**	**36,702**		**56,690**		**100,925**		**146,909**		**150,136**

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		
Item #2	Estimated $200,000 @ 2.485% for 5 Years	$3,604.63	Per Month
Item #3	Estimated $450,000 @ 2.485% for 5 Years	$8,110.43	Per Month

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Financing	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	12 242 840 051										
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1											
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual To December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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 centre										
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Telephone	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	12 247 213 051										
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**

Notes:		
	Previous Year Budget	6,200
	Actual To December 31, 2019	6,200

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	Green Bin Garbage lease		1,380								
	Current Year Budget	**10,400**	**13,236**		**12,093**		**12,335**		**12,582**		**12,833**

Notes:		
	Previous Year Budget	10,400
	Actual To December 31, 2019	10,400

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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)										
	Current Year Budget	**3,950**	**1,079**		**1,101**		**1,123**		**1,145**		**1,168**

Notes:		
	Previous Year Budget	3,950
	Actual To December 31, 2019	6,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Utilities - Heating Fuel**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 247 552 051	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Heating Fuel	4,000	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Utilities - Electricity**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 247 553 051	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FortisBC - Electricity provider	5,000	3,200	2.0%	3,264	2.0%	3,329	2.0%	3,396	2.0%	3,464
2	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**

Notes:		
	Previous Year Budget	5,350
	Actual To December 31, 2019	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Capital**
Account 12 247 610 051

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount	
1	Replacement of Primary Fire Engine						500,000	D/R				
2	Replace Tender		285,000	D/R								
3	New Boat Fit Out		25,000									
4	Auto EX Tools		14,000		36,000							
	Current Year Budget	-	**324,000**		**36,000**		**500,000**		-		-	

Notes:		
	Previous Year Budget	-
	Actual To December 31, 2019	-
Item #4	Auto X Tools are Outdated and are ot 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
S = Short Term Borrowing
G = Gas Tax Grant
N = Donations or Other Sources

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Communications Equipment R&M**
Account 12 248 215 051

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget 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
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2019	2020		2021		2022		2023		2024
Account	12 248 253 051	Prior Year	Budget		Budget		Budget		Budget		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	6,660	2.0%	6,793	1.5%	6,895	1.5%	6,999	1.5%	7,104
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**	**46,127**		**50,010**		**50,685**		**51,370**		**52,066**

Notes:		
	Previous Year Budget	41,226
	Actual To December 31, 2019	55,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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									
11	Replacement - hoses		25,000								
	Current Year Budget	**29,696**	**41,836**		**17,173**		**17,516**		**17,866**		**18,224**

Notes:	Previous Year Budget	29,696
	Actual To December 31, 2019	29,696

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2019	2020		2021		2022		2023		2024
Account	12 248 990 051	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual To December 31, 2019	-

Regional District of Kootenay Boundary

Beaverdell Fire Protection Service

2020 Work Plan

BEAVERDELL FIRE PROTECTION SERVICE

2020
James Chandler, General Manager, Operations / Deputy CAO
(final Feb 2020)

Regional District of Kootenay Boundary

Beaverdell Fire Protection Service

2020 Work Plan

Service Name: Beaverdell Fire Protection Service

Service Number: 053

Committee Having Jurisdiction: Electoral Area Services Committee

General Manager/Manager Responsible:
James Chandler, General Manager, Operations / DCAO
Chief Dan Jamieson

Description of Service:

The Beaverdell Fire Protection Service provides fire protection and emergency services within defined fire protection area around the community Beaverdell. It is a volunteer fire department.

Establishing Authority:

Section 332, *Local Government Act, RSBC 2015* (formerly Section 796, LGA, RSBC 1996, ch. 323)

Beaverdell Fire Protection Specified Area Establishment and Loan Authorization Bylaw No. 532, 1987

Requisition Limit: The greater of $44,521 or $0.9457/$1,000

2019 Requisition / Budgeted Expenditures / Actual Expenditures:
$60,209/ $74,463/ Estimated $65,000 year end

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 054
FIRE PROTECTION AREA 'E' / WEST BOUNDARY - BIG WHITE

PARTICIPANT: Big White Fire Protection Specified Area

Account	Line	Description	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														
11 830 905		Property Tax Requisition	2	1,023,219	1,130,330	1,130,330	(0)	1,274,171	143,841	12.73	1,701,886	1,514,435	1,512,483	1,856,041
11 210 100		Federal Grant in Lieu	3	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159		Miscellaneous Revenue	4	78,703	7,000	30,963	(23,963)	7,000	0	0.00	7,000	7,000	7,000	7,000
11 590 185		Fuel Recoveries	5	8,318	0	8,752	(8,752)	5,000	5,000	0.00	5,000	5,000	5,000	5,000
11 911 100		Previous Year's Surplus	6	148,666	99,131	99,014	117	228,888	129,757	130.90	0	0	0	0
11 920 002		Revenue From Capital Fund	7	126,762	1,117,465	700,958	416,507	651,100	(466,365)	(41.73)	0	0	0	0
11 921 205		From Equipment Reserve	8	60,000	0	0	0	0	0	0.00	0	0	0	400,000
		Total Revenue		1,445,669	2,353,926	1,970,017	383,908	2,166,159	(187,767)	(7.98)	1,713,886	1,526,435	1,524,483	2,268,041
EXPENDITURE														
12 241 110		Salaries - Officers	9	340,381	397,375	370,000	27,375	404,886	7,511	1.89	412,984	421,243	429,668	438,262
12 242 124		Wages & Benefits - Volunteers	10	137,467	112,813	130,779	(17,966)	120,069	7,256	6.43	127,471	130,020	132,621	135,273
12 242 126		Work Experience Program	11	28,065	37,020	35,500	1,520	37,760	740	2.00	38,516	39,286	40,072	40,873
12 242 159		Uniform Allowance	12	4,991	8,200	13,055	(4,855)	11,500	3,300	40.24	11,500	11,500	11,500	11,500
12 242 233		First Responder Program	13	14,267	17,133	17,563	(430)	17,475	343	2.00	17,825	18,181	18,545	18,916
12 242 234		Training/Seminars	14	32,144	39,250	25,800	13,450	39,975	725	1.85	40,715	41,469	42,238	43,023
	1	TOTAL COMPENSATION		557,316	611,791	592,697	19,094	631,666	19,875	3.25	649,010	661,700	674,644	687,847
12 241 235		Fire Prevention	15	3,563	7,500	4,000	3,500	7,650	150	2.00	7,803	7,959	8,118	8,281
12 241 251		Office Supplies	16	8,565	13,192	12,120	1,072	13,410	218	1.65	13,632	13,859	14,091	14,326
12 242 239		Membership & Reference Materials	17	1,220	2,000	1,200	800	2,040	40	2.00	2,081	2,122	2,165	2,208
12 248 561		Shop Supplies	18	3,042	6,000	3,300	2,700	6,120	120	2.00	6,242	6,367	6,495	6,624
	2	TOTAL OFFICE & SUPPLIES		16,390	28,692	20,620	8,072	29,220	528	1.84	29,759	30,308	30,868	31,439
12 241 213		Telephone	19	10,552	11,300	9,850	1,450	11,526	226	2.00	11,757	11,992	12,231	12,476
12 247 551		Utilities - Water & Sewer	20	1,388	3,000	3,100	(100)	4,000	1,000	33.33	4,080	4,162	4,245	4,330
12 247 553		Utilities - Electricity	21	42,935	38,000	34,000	4,000	38,760	760	2.00	39,535	40,326	41,132	41,955
	6	TOTAL UTILITIES		54,876	52,300	46,950	5,350	54,286	1,986	3.80	55,372	56,479	57,609	58,761
12 241 248		SCBA Tests and Repairs	22	14,494	17,924	19,100	(1,177)	18,282	358	2.00	18,648	19,021	19,401	19,789
12 247 243		Building Maintenance	23	32,484	32,800	32,000	800	32,416	(384)	(1.17)	33,044	33,685	34,339	35,006
12 248 215		Communication Equipment R&M	24	5,366	10,050	7,050	3,000	10,251	201	2.00	10,456	10,665	10,878	11,096
	9	TOTAL REPAIR & MAINTENANCE		52,344	60,774	58,150	2,624	60,949	175	0.29	62,148	63,371	64,618	65,891
12 241 237	3	Insurance	25	4,080	4,567	4,567	0	4,658	91	2.00	4,752	4,847	4,943	5,042
12 242 230	5	Board Fees	26	13,417	13,662	13,662	0	13,912	250	1.83	14,190	14,474	14,764	15,059
12 247 247	8	Safety Equipment	27	36,242	33,500	23,100	10,400	34,170	670	2.00	34,853	35,550	36,261	36,987
12 248 253	10	Vehicle Maintenance	28	78,946	79,832	95,500	(15,668)	90,391	10,559	13.23	92,199	94,043	95,924	97,842
12 242 717	11	Contracted Services	29	2,457	2,500	0	2,500	2,538	38	1.50	2,576	2,614	2,653	2,693
12 247 618	11	Hydrant Maintenance Fees	30	105,365	94,567	82,200	12,367	97,404	2,837	3.00	100,326	103,336	106,436	109,629
12 242 210	12	Travel/Mileage	31	2,664	8,300	3,300	5,000	8,416	116	1.40	8,534	8,655	8,778	8,904
12 242 212	12	Meetings	32	11,113	12,500	9,300	3,200	13,085	585	4.68	13,698	14,341	15,014	15,720
12 242 999	13	Contingencies	33	898	11,891	1,024	10,867	12,129	238	2.00	12,371	12,619	12,871	13,129
12 242 820	14	Debt - Interest	34	0	0	0	0	27,518	27,518	0.00	24,661	18,517	12,219	5,785
12 242 830	15	Debt - Principal	35	0	0	0	0	139,718	139,718	0.00	244,437	250,582	256,880	263,314
12 241 840	10	Vehicle Financing	36	106	121,585	4,800	116,785	0	(121,585)	(100.00)	0	0	0	0
12 247 610	16	Capital/Amortization	37	231,929	1,137,465	705,259	432,206	921,100	(216,365)	(19.02)	265,000	25,000	0	750,000
12 242 741	18	Contribution To Reserve	38	178,396	80,000	80,000	0	25,000	(55,000)	(68.75)	100,000	130,000	130,000	100,000
12 242 990	21	Previous Year's Deficit	39	0	0	0	0	0	0	0.00	0	0	0	0
		TOTAL OTHER		665,612	1,600,369	1,022,712	577,657	1,390,038	(210,331)	(13.14)	917,598	714,577	696,744	1,424,103
		Total Expenditure		1,346,538	2,353,926	1,741,129	612,797	2,166,159	(187,767)	(7.98)	1,713,886	1,526,435	1,524,483	2,268,041
		Surplus(Deficit)		99,131		228,888								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2019 Actual	**Property Tax Requisition** 11 830 905 054 Description	2020 Budget This Year		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1,130,330	This Year Requisition	1,274,171		1,701,886		1,514,435		1,512,483		1,856,041
	Big White Fire Specified Area									
	2014 Requisition $816,867									
	2015 Requisition $840,049									
	2016 Requisition $865,029									
	2017 Requisition $918,165									
	2018 Requisition $1,023,219									
	Total Requisition	**1,274,171**		**1,701,886**		**1,514,435**		**1,512,483**		**1,856,041**

Notes: Previous Year Budget 1,130,330

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Federal Grant in Lieu**
Account 11 210 100 054

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Federal Grant in Lieu	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Revenue	2019	2020	2021	2022	2023	2024
Account	11 590 159 054	Prior Year	Budget	Budget	Budget	Budget	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 income	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Fuel Recoveries**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 590 185 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	BW - Paladin Security Contractor Recovery		5,000		5,000		5,000		5,000		5,000
	Current Year Budget	**-**	**5,000**		**5,000**		**5,000**		**5,000**		**5,000**

Notes:		
	Previous Year Budget	-
	Actual to December 31, 2019	8,752

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Previous Year's Surplus**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 911 100 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	99,131	228,888		-		-		-		-
	Current Year Budget	**99,131**	**228,888**		**-**		**-**		**-**		**-**

Notes:	Previous Year Budget	99,131
	Actual to December 31, 2019	99,014

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Revenue From Capital Fund	2019	2020		2021		2022		2023		2024
Account	11 920 002 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Short term borrowing for ladder truck	1,117,465	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%	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **From Equipment Reserve**
Account 11 921 205 054

		2019 Prior Year	**2020 Budget**		**2021 Budget**		**2022 Budget**		**2023 Budget**		**2024 Budget**	
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount	
1	Envelope Renewel/Bay Extension											
2	Replacement of E311										400,000	
3												
4												
5												
6												
7												
	Current Year Budget	**-**	**-**		**-**		**-**		**-**		**400,000**	

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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries - Officers	2019			2020		2021		2022		2023		2024
Account	12 241 110 054	Prior Year			Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	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	370,000
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	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Wages & Benefits - Volunteers	2019	2020		2021		2022		2023		2024
Account	12 242 124 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Volunteer Insurance	2,706	2,760	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	130,779
Item #2	Increasing every year by a few volunteers	
	Increase $5000.00 to offset membership 41 members (Both 2020 & 2021)	
	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Work Experience Program	2019	2020		2021		2022		2023		2024
Account	12 242 126 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training and call out time	36,312	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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Uniform Allowance	2019	2020		2021		2022		2023		2024
Account	12 242 159 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Fire Chief	1,200	1,200		1,200		1,200		1,200		1,200
2	DFC - Operations	1,200	1,200		1,200		1,200		1,200		1,200
3	Uniforms - Volunteer Crew	2,400	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
	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	13,055
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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**First Responder Program**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 242 233 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Training	6,800	6,936	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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Training/Seminars	2019	2020		2021		2022		2023		2024
Account	12 242 234 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Professional Development	2,550	2,601	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	25,800
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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Fire Prevention**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 241 235 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Miscellaneous	6,000	6,120	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	4,000
Item #2	1 - NFPA Subscription Service	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Office Supplies**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 241 251 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	General Supplies	5,200	5,304	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
	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	12,120
Item #4	Photo Copy Maint	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

		2019	2020		2021		2022		2023		2024
Name	**Membership & Reference Materials**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 242 239 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Membership and reference materials	2,000	2,040	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Shop Supplies**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 248 561 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cleaning Supplies	4,000	4,080	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	3,300

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Telephone**
Account 12 241 213 054

		2019	2020		2021		2022		2023		2024
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**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	9,850
Item #5	Moved from Comms to Telephone		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Water & Sewer	2019	2020		2021		2022		2023		2024
Account	12 247 551 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Water & Sewer	3,000	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Utilities - Electricity	2019	2020		2021		2022		2023		2024
Account	12 247 553 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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 Budget	**38,000**	**38,760**		**39,535**		**40,326**		**41,132**		**41,955**

Notes:	Previous Year Budget	38,000
	Actual to December 31, 2019	34,000
Items #1&2		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	19,100
Item #4	Increase flow tests and hydrostat	
Item #5	Replacement program for expiring cyliners	Increase to 4 for 2019

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Building Maintenance**
Account 12 247 243 054

		2019	2020		2021		2022		2023		2024
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Communication Equipment Repairs & Maintenance	2019	2020		2021		2022		2023		2024
Account	12 248 215 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Cell phone & air time										
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
	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	7,050
Item #1	Moved to Telephone	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Insurance**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 241 237 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Building Insurance	4,567	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Board Fee**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 242 230 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	12,489	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Safety Equipment**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 247 247 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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	23,100

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Maintenance	2019	2020		2021		2022		2023		2024
Account	12 248 253 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
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	9,801	2.0%	9,997	2.0%	10,197	2.0%	10,401	2.0%	10,609
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**	**90,391**		**92,199**		**94,043**		**95,924**		**97,842**

Notes:		
	Previous Year Budget	79,832
	Actual to December 31, 2019	95,500
Item #1	Increase to cover increased use and fuel costs $10,000	
Item #2	Increase to cover insuring new ladder truck $1,000	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Contracted Services**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 242 717 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Hydrant Maintenance Fees**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 247 618 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
	Hydrant Maintenance Fees										
1	Hydrants x $217 x 4 quarters =	81,000	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	82,200

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Travel/Mileage**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 242 210 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FC Business Travel - Mileage	2,100	2,142	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Meetings**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 242 212 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	FD General Business Meetings	2,000	2,060	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	9,300
#2	Recruitment and Retainment Ski Passes	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Contingencies	2019	2020		2021		2022		2023		2024
Account	12 242 999 054	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingency Allowance	11,891	12,129	2.0%	12,371	2.0%	12,619	2.0%	12,871	2.0%	13,129
	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	1,024

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Debt Interest**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Account	12 242 820 054	**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Aerial Apparatus Ladder		17,257	24,661	18,517	12,219	5,785
2	Aerial Apparatus Ladder - Temporary Borrowing		10,261				
	Current Year Budget	**-**	**27,518**	**24,661**	**18,517**	**12,219**	**5,785**

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-
Item #1	$22,424.91/Month - Schedule Completion May 2020/June 2020 Delivery	
	Estimated at 2.485% (Feb 2020) - $1,244,227	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Debt Principal**
Account 12 242 830 054

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Aerial Apparatus Ladder		139,718		244,437		250,582		256,880		263,314
	Current Year Budget	**-**	**139,718**		**244,437**		**250,582**		**256,880**		**263,314**

Notes:		
	Previous Year Budget	-
	Actual to December 31, 2019	-
Item #1	$22,424.91/Month - Schedule Completion May 2020/June 2020 Delivery	
	Estimated at 2.485% (Feb 2020) - $1,244,227	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Vehicle Financing**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 241 840 054	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Aerial Apparatus Ladder	121,585									
	Current Year Budget	**121,585**	**-**		**-**		**-**		**-**		**-**

Notes:		
	Previous Year Budget	121,585
	Actual to December 31, 2019	4,800
Item #1	Moved to Debt - Interest (Tab #34 - 1-2-241-820) & Debt - Principal (Tab #35 - 1-2-241-830) in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Capital**
Account 12 247 610 054

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget 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		200,000	C/R								
5	Replace 2009 GMC Sierra B-312		70,000			C						
6	Replace B311 & R311 (New Rescue Truck)				250,000	C						
7	Building signage and flagpole				15,000	C						
8	Ongoing AM building maintenance / envelope						25,000	C				
9	Replace E311										750,000	R/S
10												
11												
	Current Year Budget	**1,137,465**	**921,100**		**265,000**		**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 - delivery 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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Contribution To Reserve**
Account 12 242 741 054

Item No	Description	**2019 Prior Year** Amount	**2020 Budget** Amount	**2021 Budget** Amount	**2022 Budget** Amount	**2023 Budget** Amount	**2024 Budget** Amount
1	Building & Apparatus	80,000	25,000	100,000	130,000	130,000	100,000
2	Other equipment						
	Current Year Budget	**80,000**	**25,000**	**100,000**	**130,000**	**130,000**	**100,000**

Notes:

Previous Year Budget	80,000
Actual to December 31, 2019	80,000

$ 304,877.88

Balance in Reserve **December 31, 2019**
GL Account 34 700 054

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Previous Year's Deficit**
Account 12 242 990 054

		2019	2020		2021		2022		2023		2024
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

Regional District of Kootenay Boundary - Reserve Fund
Big White Fire Services

GL Account Number:
34 700 054

	2015	2016	2017	2018	2019	Accumulated
Opening Balance	1,479,429.86	1,232,287.34	184,137.57	98,426.55	219,645.89	15,354.74
Add:						
Transfers In:						
General	72,000.00	0.00	0.00	30,000.00	0.00	2,578,271.26
Building & Apparatus				148,396.00	80,000.00	228,396.00
Other						21,376.21
Interest Earned	16,054.86	11,850.23	842.89	2,823.34	5,231.99	285,796.77
Total Additions	88,054.86	11,850.23	842.89	181,219.34	85,231.99	3,129,194.98
Less:						
Transfers Out	335,197.38	1,060,000.00	86,553.91	60,000.00	0.00	2,824,317.10
Other						0.00
Total Reductions	335,197.38	1,060,000.00	86,553.91	60,000.00	0.00	2,824,317.10
Closing Balance	1,232,287.34	184,137.57	98,426.55	219,645.89	304,877.88	304,877.88

NOTES:
- 2007 Truck Purchase
- 2008 Class "A" Pumper
- 2009 Land Purchase $30,352, New Fire Hall $45,222 = $75,574
- 2010 Approval for up to $200,000 for Addition Project anticipate $150,000
- 2012 Improvements to Training Grounds

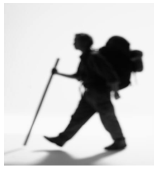
07/02/2020

5YR054.xlsx Reserves
Audit Reference A21

Big White Fire Department
Apparatus Inventory Feb. 2011

Seats	Year	Chassis	Make	Model	VIN	MVI	License	Tanks Capacity	Pump Rating USGPM	Drive Train	Replacement Date/Frontline	Replacement Date/Backup	Replacement Frequency
5	2011	3/4 Ton	Chev	Siera	3GTP2VEA6BG356328		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:													
$1,2 million replace at 20 yrs													

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.



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(Decrease) between 2019 BUDGET and 2020 BUDGET $	%	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE												
11 830 905 Property Tax Requisition	**2**	81,393	81,231	81,231	0	81,502	270	0.33	81,292	81,322	81,353	81,384
11 210 100 Federal Grant in Lieu	**3**	2	0	2	-2	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	5,001	4,999	########	0	0	0	0
Total Revenue		112,209	81,234	81,235	-1	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	1,434	0	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	76,234	5,000	86,503	5,269	6.49	81,292	81,322	81,353	81,384
Surplus(Deficit)		3		5,001								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

2019 Actual	**Property Tax Requisition** 11 830 905 - 065 Description	**2020 Budget** Amount		**2021 Budget** Amount		**2022 Budget** Amount		**2023 Budget** Amount		**2024 Budget** Amount
81,231	Property Tax Requisition	81,502		81,292		81,322		81,353		81,384
	EA 'E' / West Boundary - Regional Parks & Trails									
	Current Year Budget	**81,502**		**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 access to crown land	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Federal Grant in Lieu**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 210 100 - 065	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	**-**	**-**		**-**		**-**		**-**		**-**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Miscellaneous Revenue**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 590 159 - 065	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1		-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Revenue From Reserves**
Account 11 921 205 - 065

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
1	Revenue From Reserves	-	-	-	-	-	-
	Current Year Budget	**-**	**-**	**-**	**-**	**-**	**-**

Notes:

Previous Year Budget	-
Actual to December 31, 2019	3

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Previous Year's Surplus**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 911 100 - 065	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	3	5,001		-		-		-		-
	Current Year Budget	**3**	**5,001**		**-**		**-**		**-**		**-**

Notes:	Previous Year Budget	3
	Actual to December 31, 2019	3

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Board Fee**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 723 230 - 065	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,434	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Operating Contracts**
Account 12 723 239 - 065

		2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
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											
	Current Year Budget	**29,800**	**29,800**		**29,800**		**29,800**		**29,800**		**29,800**

Notes:

	Previous Year Budget	29,800
	Actual to December 31, 2019	24,800

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Contribution To Reserves**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 723 741 - 065	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contribution To Reserve Account	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	$ 182,080.05 Balance in Reserve December 31, 2019
		Account Number 34 700 065

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Contingencies**
Account 12 723 999 - 065

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Provision for unforseen events	-	-		-		-		-		-
2	Provision for Trails Program										
	Current Year Budget	-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Previous Year's Deficit**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 723 990 - 065	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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	Property Tax Requisition	2	181,458	185,112	185,112	-0	220,367	35,255	19.05	233,711	233,809	233,910	234,012
11 210 100	Federal Grant In Lieu	3	0	104	0	104	106	2	2.00	108	110	113	115
11 911 100	Previous Year's Surplus	4	23,210	19,641	19,641	0	13,248	(6,393)	(32.55)	0	0	0	0
	Total Revenue		204,668	204,857	204,753	104	233,721	28,864	14.09	233,819	233,920	234,022	234,126
EXPENDITURE													
12 760 230	Board Fee	5	4,748	4,833	4,833	0	4,919	86	1.78	5,017	5,118	5,220	5,324
12 760 241	Security Accommodation	6	1,346	2,500	2,735	-235	3,000	500	20.00	3,000	3,000	3,000	3,000
12 760 239	Operating Contracts	7	174,932	188,524	179,937	8,587	216,802	28,278	15.00	216,802	216,802	216,802	216,802
12 760 999	Contingencies	8	4,000	9,000	4,000	5,000	9,000	0	0.00	9,000	9,000	9,000	9,000
12 760 990	Previous Year's Deficit	9	0	0	0	0	0	0	0.00	0	0	0	0
	Total Expenditure		185,026	204,857	191,505	13,352	233,721	28,864	14.09	233,819	233,920	234,022	234,126
	Surplus(Deficit)		19,641		13,248								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

2019 Actual	Property Tax Requisition 11 831 074 074 Description	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
185,112	Property Tax Requisition	220,367	233,711	233,809	233,910	234,012
185,112	**Current Year Budget**	**220,367**	**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	
927,121,526	Assessed Values @ $0.5500/1000 =	$ 509,917
	Establishing Bylaw #1220	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Federal Grant In Lieu**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 210 100 074	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	104	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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Previous Year's Surplus**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 911 100 074	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	19,641	13,248		-		-		-		-
	Current Year Budget	**19,641**	**13,248**		**-**		**-**		**-**		**-**

Notes:		
	Previous Year Budget	19,641
	Actual to December 31, 2019	19,641

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Board Fee**
Account 12 760 230 074

		2019	**2020**		**2021**		**2022**		**2023**		**2024**
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Security Accommodation**
Account 12 760 241 074

		2019	**2020**		**2021**		**2022**		**2023**		**2024**
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Accommodations for Secruity Personnel	2,500	3,000		3,000		3,000		3,000		3,000
2											
	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	2,735

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Operating Contracts**
Account 12 760 239 074

		2019 Prior Year	**2020 Budget**		**2021 Budget**		**2022 Budget**		**2023 Budget**		**2024 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	179,937
Items #1-3		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Contingencies**
Account 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	4,000
2	Big White Community Policing		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Previous Year's Deficit**
Account 12 760 990 074

		2019	**2020**		**2021**		**2022**		**2023**		**2024**
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 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(Decrease) between 2019 BUDGET and 2020 BUDGET $	%	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE													
11 831 070	Property Tax Requisition	**2**	1,406	1,434	1,434	0	1,463	29	2.02	1,492	1,522	1,553	1,584
11 159 159	Miscellaneous Income	**3**	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	**4**	15,000	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserves	**5**	0	0	0	0	0	0	0.00	0	0	0	0
	Total Revenue		16,406	1,434	1,434	0	1,463	29	2.02	1,492	1,522	1,553	1,584
EXPENDITURE													
12 762 230	Board Fee	**6**	1,406	1,434	1,434	0	1,463	29	2.02	1,492	1,522	1,553	1,584
12 762 239	Operating Contracts	**7**	0	0	0	0	0	0	0.00	0	0	0	0
12 762 741	Transfer To Reserves	**8**	15,000	0	0	0	0	0	0.00	0	0	0	0
12 762 999	Contingencies	**9**	0	0	0	0	0	0	0.00	0	0	0	0
12 762 990	Previous Year's Deficit	**10**	0	0	0	0	0	0	0.00	0	0	0	0
	Total Expenditure		16,406	1,434	1,434	0	1,463	29	2.02	1,492	1,522	1,553	1,584
	Surplus(Deficit)		0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Property Tax Requisition
11 831 070 - 075

2019 Actual	Description	**2020 Budget** Amount	**2021 Budget** Amount	**2022 Budget** Amount	**2023 Budget** Amount	**2024 Budget** 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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Miscellaneous Income**
Account 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	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Previous Year's Surplus**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 911 100 - 075	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Transfer From Reserves**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 921 205 - 075	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1											
	Current Year Budget	-	-		-		-		-		-

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Board Fee**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 762 230 - 075	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Board Fee (2% increase for C.P.I.)	1,434	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Operating Contracts**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 762 239 - 075	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Noise Control Adjudication software and setup	-	-								
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Transfer To Reserves**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 762 741 - 075	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Tranfer to Reserves	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

Notes:

Previous Year Budget	-	
Actual to December 31, 2019	-	$64,063.29

Balance in Reserve December 31, 2019
Account Number 34 700 075

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name	**Contingencies**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 762 999 - 075	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finacial Plan

Name **Previous Year's Deficit**
Account 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	-

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(Decrease) between 2019BUDGET and 2020 BUDGET $	%	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE:												
11 831 090 Property Tax Requisition	2	21,789	22,215	22,215	(0)	24,472	2,257	10.16	25,574	26,734	27,947	29,215
11 210 100 Federal Grant In Lieu	3	80	25	38	(13)	25	0	0.00	25	25	25	25
11 759 092 Prov of BC Weed Control Grant	4	3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
11 759 093 Ministry of Transport Weed	5	0	0	0	0	0	0	0.00	0	0	0	0
11 759 094 Other Agency Weed Control	6	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	7	0	779	779	0	173	(606)	(77.78)	0	0	0	0
Total Revenue		24,869	26,019	26,032	(13)	27,670	1,651	6.34	28,599	29,759	30,972	32,240
EXPENDITURE:												
12 643 111 Salaries & Wages	8	649	1,085	1,085	0	1,107	22	2.00	1,134	1,168	1,203	1,240
12 643 230 Board Fee	9	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	10	20,447	23,500	23,340	160	25,100	1,600	6.81	25,972	27,069	28,216	29,417
12 643 999 Contingencies	11	0	0	0	0	0	0	0.00	0	0	0	0
12 643 990 Previous Year's Deficit	12	1,588	0	0	0	0	0	0.00	0	0	0	0
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		173								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finanancial Plan

2019 Actual	Property Tax Requisition 11 831 090 090 Description	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
22,215	Columbia Gardens Weed Control	24,472		25,574		26,734		27,947		29,215
	Specified Area 'A'									
22,215	**This Year Budget**	**24,472**		**25,574**		**26,734**		**27,947**		**29,215**

Notes: Previous Year Budget 22,215

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finanancial Plan

Name	**Federal Grant In Lieu**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 210 100 090	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Federal Grant In Lieu	25	25		25		25		25		25
	This Year Budget	**25**	**25**		**25**		**25**		**25**		**25**

Notes:		
	Previous Year Budget	25
	Actual to December 31, 2019	38

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finanancial Plan

Name	Province of BC Weed Control Grant	2019	2020		2021		2022		2023		2024
Account	11 759 092 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Ministry of Agriculture and Lands	3,000	3,000		3,000		3,000		3,000		3,000
	To fund previous year's deficit										
	This Year Budget	**3,000**	**3,000**		**3,000**		**3,000**		**3,000**		**3,000**

Notes:		
	Previous Year Budget	3,000
	Actual to December 31, 2019	3,000

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finanancial Plan

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						
	This Year Budget	-	-	-	-	-	-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finanancial Plan

Name **Other Agency Weed Control Grants**
Account 11 759 094 090

		2019	**2020**		**2021**		**2022**		**2023**		**2024**
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	BC Transmission Corporation										
2	Fortis BC Electricity										
3	Fortis BC Gas										
4	Other										
	This Year Budget	-	-		-		-		-		-

Notes:

Previous Year Budget	-
Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finanancial Plan

Name	**Previous Year's Surplus**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 911 100 090	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Surplus	779	173		-		-		-		-
	This Year Budget	**779**	**173**		**-**		**-**		**-**		**-**

Notes:

	Previous Year Budget	779
	Actual to December 31, 2019	779

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finanancial Plan

Name	**Salaries & Wages**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 643 111 090	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	841	861	2.5%	882	3.0%	909	3.0%	936	3.0%	964
2	Benefits @ 29%	244	246		252		260		268		276
	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	
Item #2	Benefits Updated for 1.95% Employer Health Tax In 2019 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finanancial Plan

Name	**Board Fee**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 643 230 090	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,434	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finanancial Plan

Name	Operating Contracts	2019	2020		2021		2022		2023		2024
Account	12 643 239 090	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Central Kootenay Invasive Plant Committee	2,000	2,300	2.0%	2,346	2.0%	2,393	2.0%	2,441	2.0%	2,490
2	Contractor monitoring/program organization (CKIPC)	4,000	4,300	2.0%	4,386	2.0%	4,474	2.0%	4,563	2.0%	4,654
3	Chemical treatment by contractor	17,500	18,500	4.0%	19,240	5.0%	20,202	5.0%	21,212	5.0%	22,273
4	MoT Program	-	-		-		-		-		-
5	Fortis BC Treatment	-	-		-		-		-		-
6	Terasen Gas Treatment										
7	BCTC Treatment										
8	Other										
	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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Finanancial Plan

Name **Contingencies**
Account 12 643 999 090

		2019	**2020**		**2021**		**2022**		**2023**		**2024**
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies	-	-	1.5%	-	2.0%	-	2.5%	-	1.5%	-
	This Year Budget	**-**	**-**		**-**		**-**		**-**		**-**

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Previous Year's Deficit**
Account 12 643 990 090

Item No	Description	**2019 Prior Year** Amount	**2020 Budget** Amount		**2021 Budget** Amount		**2022 Budget** Amount		**2023 Budget** Amount		**2024 Budget** Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	**-**	**-**		**-**		**-**		**-**		**-**

Notes:

Previous Year Budget	-
Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Columbia Gardens Weed Control
2020 Budget Estimates

2020	Completed Roll, December, 2019			
BC ASSESSMENT CONVERTED VALUES		Area A Weed Control SRVA#13		
Class		Assessed Values	Factor	Converted Values
1	Residential	25,328,400	10.00	2,532,840
2	Utilities	118,807,360	35.00	41,582,576
3	Unmanged Forest	-	40.00	-
4	Major Industry	53,885,000	34.00	18,320,900
5	Light Industry	5,350,800	34.00	1,819,272
6	Business/Other	11,029,183	24.50	2,702,149
7	Managed Forest	-	30.00	-
8	Recreation/Non Profit	-	10.00	-
9	Farm	274,299	10.00	27,429
		214,675,042		66,985,166

Estimated Tax Requisition

	%	
Columbia Gardens Weed Control		$ 24,471.56
Collection Fee assessed by the Province	5.25	1,284.76
		$ 25,756.32

Tax on a $100,000 Home	$ 3.85
Tax on a $250,000 Home	$ 9.61
Tax on a $400,000 Home	$ 15.38

Taxes will be collected from the following Property Owners:

Rates Per $1000 of Assessed Value		Tax Rates	Collected
1	**Residential**	**0.0385**	**$ 973.90**
2	**Utilities**	**0.1346**	**15,988.82**
3	**Unmanged Forest**	**0.1538**	**-**
4	**Major Industry**	**0.1307**	**7,044.53**
5	**Light Industry**	**0.1307**	**699.52**
6	**Business/Other**	**0.0942**	**1,039.00**
7	**Managed Forest**	**0.1154**	**-**
8	**Recreation/Non Profit**	**0.0385**	**-**
9	**Farm**	**0.0385**	**10.55**
		TOTAL COLLECTIONS	**$ 25,756.32**

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

EXHIBIT NO 091
NOXIOUS WEED CONTROL AREA 'C' / CHRISTINA LAKE - MILFOIL

		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													
11 831 091	Property Tax Requisition	2	288,324	293,375	293,375	(0)	296,981	3,606	1.23	307,989	313,755	309,942	316,098
11 210 100	Federal Grant In Lieu	3	1,842	75	923	(848)	75	0	0.00	75	75	75	75
11 590 159	Miscellaneous Revenue	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 Grant	5	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002	From General Capital Fund	6	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	7	0	0	0	0	25,000	25,000	0.00	5,000	5,000	0	0
11 911 100	Previous Year's Surplus	8	39,105	13,284	13,284	(0)	31,207	17,923	134.93	0	0	0	0
	Total Revenue		339,765	309,234	310,991	(1,757)	360,812	51,579	16.68	315,665	321,483	312,723	318,933
EXPENDITURE													
12 643 111	Salaries & Benefits	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 & Training	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	1,000	200	25.00	1,020	1,040	1,061	1,082
12 643 240	Dive Equipment Repairs	14	1,800	3,000	1,925	(1,075)	3,050	50	1.67	3,101	3,153	3,206	3,260
12 643 245	Boat Operating Costs	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 Refills	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 Operating	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 Rental	19	5,850	7,000	5,400	(1,600)	7,130	130	1.86	7,263	7,398	7,536	7,677
12 643 741	Contribution to Reserve	20	32,600	5,000	5,000	0	5,000	0	0.00	0	0	0	0
12 643 811	Interest Expense - Short Ter	21	0	0	0	0	0	0	0.00	0	0	0	0
12 643 820	Debt - Interest	22	0	0	0	0	918	918	0.00	559	195	0	0
12 643 830	Debt - Principal	23	0	0	0	0	14,082	14,082	0.00	14,441	14,654	0	0
12 643 840	Vehicle/Equipment Financin	24	15,000	15,000	15,000	0	0	(15,000)	(100.00)	0	0	0	0
12 643 990	Previous Year's Deficit	25	0	0	0	0	0	0	0.00	0	0	0	0
12 643 999	Contingencies	26	129	100	90	(10)	100	0	0.00	100	100	100	100
	Total Expenditure		326,481	309,234	279,784	(29,449)	360,812	51,579	16.68	315,665	321,483	312,723	318,933
	Surplus(Deficit)		13,284		31,207								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2019 Actual	Property Tax Requisition 11 831 091 091 Description	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
293,375	Christina Lake Milfoil, Specified Area	296,981		307,989		313,755		309,942		316,098
293,375	**Current Year Budget**	**296,981**		**307,989**		**313,755**		**309,942**		**316,098**

Notes:	Previous Year Budget	293,375
	Actual to December 31, 2018	293,375

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Federal Grant In Lieu**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 210 100 091	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Federal Grant In Lieu	75	75		75		75		75		75
	Current Year Budget	**75**	**75**		**75**		**75**		**75**		**75**

Notes:	Previous Year Budget	75
	Actual to December 31, 2019	923

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Miscellaneous Revenue**
Account 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								
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Provincial Grant - Christina Lake Milfoil**
Account 11 759 091 091

Item No	Description	**2019 Prior Year** Amount	**2020 Budget** Amount	**2021 Budget** Amount	**2022 Budget** Amount	**2023 Budget** Amount	**2024 Budget** Amount
1	Province of B.C.	-	-	-	-	-	-
	Current Year Budget	**-**	**-**	**-**	**-**	**-**	**-**

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**From General Capital Fund**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 920 002 091	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	MFA Borrowing Proceeds - New Boat	-	-		-		-		-		-
	Current Year Budget	**-**	**-**		**-**		**-**		**-**		**-**

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Transfer From Reserve	2019	2020		2021		2022		2023		2024
Account	11 921 205 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Transfer From Reserve	-	25,000		5,000		5,000		-		-
	Current Year Budget	**-**	**25,000**		**5,000**		**5,000**		**-**		**-**

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Previous Year's Surplus**		**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Account	11 911 100 091		**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**

Item No	Description	Amount	Amount	Amount	Amount	Amount	Amount
1	Previous Year's Surplus	13,284	31,207	-	-	-	-
	Current Year Budget	**13,284**	**31,207**	**-**	**-**	**-**	**-**

Notes:		
	Previous Year Budget	13,284
	Actual to December 31, 2019	13,284

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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
	Current Year Budget	**243,576**			**248,445**		**253,414**		**258,482**		**263,651**		**268,925**

Notes:	Previous Year Budget	243,576
	Actual 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 & End of MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Travel & Training	2019	2020		2021		2022		2023		2024
Account	12 643 210 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	WCB related Safety training	3,000	3,060	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.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Communication Equipment	2019	2020		2021		2022		2023		2024
Account	12 643 215 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	BC Tel Mobility (6 months @ $30/month)	187	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Board Fee	2019	2020		2021		2022		2023		2024
Account	12 643 230 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,752	1,787	2.0%	1,823	2.0%	1,859	2.0%	1,896	2.0%	1,934
2	Carbon Offset & Climate Change Initiatives	204	204	2.0%	208	2.0%	212	2.0%	216	2.0%	221
	Current Year Budget	**1,956**	**1,991**		**2,031**		**2,071**		**2,113**		**2,155**

Notes:		
	Previous Year Budget	1,956
	Actual to December 31, 2019	1,956

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Diver Medicals**
Account 12 643 235 091

		2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New 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	1,000	2.0%	1,020	2.0%	1,040	2.0%	1,061	2.0%	1,082
	Current Year Budget	**800**	**1,000**		**1,020**		**1,040**		**1,061**		**1,082**

Notes:		
	Previous Year Budget	800
	Actual to December 31, 2019	1,057

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Dive Equipment Repairs**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 643 240 091	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**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
	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	1,925

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name: **Boat Operating Costs**
Account: 12 643 245 091

Item No	Description	2019 Prior Year Amount	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget Amount
1	Costs include moorage, winter boat storage, gas and										
	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										
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**

Notes:

Previous Year Budget	15,500
Actual to December 31, 2019	11,000

Item #1 Includes enhanced preventative maintenance schedule and safety equip. upgrades/replacements

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Scuba Tank Refills**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 643 247 091	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Scuba Tank Air Fills	6,500	6,630	2.0%	6,763	2.0%	6,898	2.0%	7,036	2.0%	7,177
	722 Tank Refills @ $9.00 Per Tank										
	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	C								
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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Vehicle Operating	2019	2020		2021		2022		2023		2024
Account	12 643 658 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Vehicle Operating Expense	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Dive Equipment Rental	2019	2020		2021		2022		2023		2024
Account	12 643 699 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	To compensate for wear & tear on personal gear, the program										
	reimburses each diver $10.00/day for suit rental										
	$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	500		500		500		500		500
	Current Year Budget	**7,000**	**7,130**		**7,263**		**7,398**		**7,536**		**7,677**

Notes:		
	Previous Year Budget	7,000
	Actual to December 31, 2019	5,400

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Contribution to Reserve**
Account 12 643 741 091

Item No	Description	2019 Prior Year Amount	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget 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

$71,975.54 Balance in Reserve December 31, 2019
GL Account Number 34 700 091

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Interest Expense - Short Term	2019	2020		2021		2022		2023		2024
Account	12 643 811 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	-		-		-		-		-
	Current Year Budget	**-**	**-**		**-**		**-**		**-**		**-**

Notes:

	Previous Year Budget	-
	Actual to December 31, 2019	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Interest	2019	2020		2021		2022		2023		2024
Account	12 643 820 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	918		559		195		-		-
	Current Year Budget	**-**	**918**		**559**		**195**		**-**		**-**

Notes:	Previous Year Budget	-
	Actual to December 31, 2019	-
Item #1	Equip Loan #0015-0 ($1,250.00 per Month) - Last Payment December 31, 2022	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Debt - Principal	2019	2020		2021		2022		2023		2024
Account	12 643 830 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	New Dive Boat (MFA Borrowing)	-	14,082		14,441		14,654		-		-
	Current Year Budget	**-**	**14,082**		**14,441**		**14,654**		**-**		**-**

Notes:		
	Previous Year Budget	-
	Actual to December 31, 2019	-
Item #1	Equip Loan #0015-0 ($1,250.00 per Month) - Last Payment December 31, 2022	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Vehicle/Equipment Financing**
Account 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							-		-
	Current Year Budget	**15,000**	-		-		-		-		-

Notes:		
	Previous Year Budget	15,000
	Actual to December 31, 2019	15,000
Item #1	Moved to Debt - Interest (Tab #22 - 1-2-643-820) & Debt - Principal (Tab #23 - 1-2-643-830) in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Previous Year's Deficit	2019	2020		2021		2022		2023		2024
Account	12 643 990 091	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Amount	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Contingencies**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 643 999 091	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Amount	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Contingencies										
2	Insurance (boat motors)										
3	Milfoil weevil research and regulatory approval expenses										
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

			PROJECTED						Accumulated
	2018	2019	2020	2021	2022	2023	2024		
Opening Balance	31,953.97	65,417.32	71,975.54	52,695.30	48,222.25	43,704.47	44,141.52		0.00
Add:									
Transfers In:									
General	32,600.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00		142,324.00
From Prior Year									0.00
									0.00
Interest Earned	863.35	1,558.22	719.76	526.95	482.22	437.04	441.42		7,125.87
Total Additions	33,463.35	6,558.22	5,719.76	526.95	482.22	437.04	441.42		149,449.87
Less:									
Transfers Out	0.00	0.00	25,000.00	5,000.00	5,000.00	0.00	0.00		104,866.94
Other:									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	71,975.54	52,695.30	48,222.25	43,704.47	44,141.52	44,582.93		44,582.93
Projected Earned Interest Rate		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%		

NOTES:
2004 For Repairs to boat motors
2009 For Boat Repairs

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

PARTICIPANTS: Electoral Areas 'D' & 'E'

EXHIBIT NO 092
NOXIOUS WEED CONTROL EA 'D' / RURAL GRAND FORKS & EA 'E' / WEST BOUNDARY

		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:													
	Property Tax Requisition	2	76,002	78,070	78,070	(0)	78,114	44	0.06	93,797	95,716	96,401	97,099
11 210 100	Grant In Lieu	3	55	20	45	(25)	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	35,747	14,085	65.02	0	0	0	0
	Total Revenue		249,526	251,302	257,794	(6,492)	264,431	13,129	5.22	243,867	245,786	246,471	247,169
EXPENDITURE:													
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	214,413	29,255	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		227,864	251,302	222,047	29,255	264,431	13,129	5.22	243,867	245,786	246,471	247,169
	Surplus (Deficit)		21,662		35,747								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Property Tax Requisition

2019 Actual	Description	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
21,005	11 830 904 092 EA 'D' / Rural Grand Forks	20,869		25,059		25,572		25,754		25,941
57,065	11 830 905 092 EA 'E' / West Boundary	57,245		68,738		70,145		70,646		71,158
78,070	Sub	78,114		93,797		95,716		96,401		97,099
	This Year Requisition	78,114		93,797		95,716		96,401		97,099
Assessed Values used for apportionment:										
59,076,874	EA 'D' / Rural Grand Forks									
162,052,394	EA 'E' / West Boundary									
221,129,268	TOTAL									
	Total Requisition	**78,114**		**93,797**		**95,716**		**96,401**		**97,099**

Notes:

PRECONVERTED VALUES:	
513,139,079	EA 'D' / Rural Grand Forks
1,394,617,083	EA 'E' / West Boundary
1,907,756,162	TOTAL
$ 246,100.54	MAXIMUM REQUISITION

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Grant In Lieu**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 210 100 092	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Grant In Lieu	20	20		20		20		20		20
	Current Year Budget	**20**	**20**		**20**		**20**		**20**		**20**

Notes:	Previous Year Budget	20
	Actual to December 31, 2019	45

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Federal Government Weed Grants	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	11 210 096 092										
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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Miscellaneous Income	2019 Prior Year	2020 Budget		2021 Budget		2022 Budget		2023 Budget		2024 Budget
Account	11 590 159 092										
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	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Province of BC Weed Control Grant**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 759 092 092	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	MFLNRO - Administrative Grant	14,500	14,500		14,500		14,500		14,500		14,500
	Current Year Budget	**14,500**	**14,500**		**14,500**		**14,500**		**14,500**		**14,500**

Notes:	Previous Year Budget	14,500
	Actual to December 31, 2019	14,500

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Ministry of Transport Agreement**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 759 093 092	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Highway Treatment Program Funding	70,000	70,000		70,000		70,000		70,000		70,000
	Current Year Budget	**70,000**	**70,000**		**70,000**		**70,000**		**70,000**		**70,000**

Notes:		
	Previous Year Budget	70,000
	Actual to December 31, 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 provide the program under this MOU.

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Other Provincial Agencies	2019	2020	2021	2022	2023	2024
Account	11 759 094 092	Prior Year	Budget	Budget	Budget	Budget	Budget
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1	Ministry of Forests & Range	25,000	25,000	25,000	25,000	25,000	25,000
2	Tourism BC Grant						
3	MFLNRO - Trails Management	5,000	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		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

		2019	2020	2021	2022	2023	2024
Name	**Industry Partners - Weed Control**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Account	11 759 095 092	**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1	BC Hydro	5,500	5,500	5,500	5,500	5,500	5,500
2	Fortis Electricity	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	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Province of BC - JOP Grant**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	11 759 100 092	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Job Opportunity Program Grant Fundiing	-	-								
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Transfer From Reserve**
Account 11 921 205 092

Item No	Description	2019 Prior Year Account	2020 Budget Amount		2021 Budget Amount		2022 Budget Amount		2023 Budget Amount		2024 Budget Amount
1	Reserve Transfer	2,000	-		2,000		2,000		2,000		2,000
	Current Year Budget	**2,000**	**-**		**2,000**		**2,000**		**2,000**		**2,000**

Notes:	Previous Year Budget	2,000
	Actual to December 31, 2019	-
Item #1		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Previous Year's Surplus**
Account 11 911 100 092

Item No	Description	2019 Prior Year Account	2020 Budget Amount	2021 Budget Amount	2022 Budget Amount	2023 Budget Amount	2024 Budget Amount
1	Previous Year's Surplus	21,662	35,747	-	-	-	-
	Current Year Budget	**21,662**	**35,747**	**-**	**-**	**-**	**-**

Notes:		
	Previous Year Budget	21,662
	Actual to December 31, 2019	21,662

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Salaries & Wages	2019	2020		2021		2022		2023		2024
Account	12 643 111 092	Prior Year	Budget		Budget		Budget		Budget		Budget
Item No	Description	Account	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Director of Environmental Services	4,808	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
	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 MSP Premiums in 2020	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Board Fee**	**2019**	**2020**		**2021**		**2022**		**2023**		**2024**
Account	12 643 230 092	**Prior Year**	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Account	Amount	%	Amount	%	Amount	%	Amount	%	Amount
1	Board Fee (2% increase for C.P.I.)	1,434	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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Operating Contracts**
Account 12 643 239 092

Item No	Description	2019 Prior Year Account	2020 Budget Amount	%	2021 Budget Amount	%	2022 Budget Amount	%	2023 Budget Amount	%	2024 Budget 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	214,413
Item #2	Boundary Invasive Species Society	
Item #1-6	RDKB Taxpayer Funded Programs	
Item #7 - 17	Work dependent on agency funding	
Item #7 - 15	2019 expenditures include 2018 carryover amounts	

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

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	-	
	$10,331.63	Balance in Reserve December 31, 2019
		GL Account Number 34 700 092

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name **Previous Year's Deficit**
Account 12 643 990 092

		2019	**2020**		**2021**		**2022**		**2023**		**2024**
		Prior Year	**Budget**		**Budget**		**Budget**		**Budget**		**Budget**
Item No	Description	Account	Amount		Amount		Amount		Amount		Amount
1	Previous Year's Deficit	-	-		-		-		-		-
	Current Year Budget	-	-		-		-		-		-

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

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	**Contingencies**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
Account	12 643 999 092	**Prior Year**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Item No	Description	Account	Amount	Amount	Amount	Amount	Amount
1		-	-	-	-	-	-
	Current Year Budget	**-**	**-**	**-**	**-**	**-**	**-**

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

Regional District of Kootenay Boundary - Reserve Fund
Noxious Weed Control Area 'D' & 'E'

GL Account Number: **34 700 092**
34 700 092

	2018	2019	PROJECTED 2020	2021	2022	2023	2024	Accumulated
Opening Balance	0.00	10,091.22	10,331.63	10,434.95	8,539.30	6,624.69	4,690.94	0.00
Add:								
Transfers In:								
General	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
From Prior Year								0.00
								0.00
Interest Earned	91.22	240.41	103.32	104.35	85.39	66.25	46.91	737.84
Total Additions	10,091.22	240.41	103.32	104.35	85.39	66.25	46.91	10,737.84
Less:								
Transfers Out		0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00
Other:								0.00
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	10,331.63	10,434.95	8,539.30	6,624.69	4,690.94	2,737.84	2,737.84
Projected Earned Interest Rate		1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	

NOTES:
1 Reserve Established with 2018 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(Decrease) between 2019 BUDGET and 2020 BUDGET $	%	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
REVENUE												
11 831 141 Property Tax Requisition	2	3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
Total Revenue		3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	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	3,500	3,500
Total Expenditure		3,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
Surplus(Deficit)		0		0								

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

2019	**Property Tax Requisition** 11 831 141 141	**2020 Budget**	**2021 Budget**	**2022 Budget**	**2023 Budget**	**2024 Budget**
Actual	Description	Amount	Amount	Amount	Amount	Amount
3,500	Greenwood Library Specified Area	3,500	3,500	3,500	3,500	3,500
`						
	Current Year Budget	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**

Notes:	Previous Year Budget	3,500
GRE010 City of Greenwood		
Bylaw 579 - Maximum tax requisition $3000		
Bylaw 1650 - Maximum tax requisition $3500		

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
Five Year Financial Plan

Name	Grants Local Organizations	2019	2020	2021	2022	2023	2024
Account	12 725 716 141	Prior Year	Budget	Budget	Budget	Budget	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	