

REGIONAL DISTRICT OF CENTRAL KOOTENAY

BYLAW NO. 2506

A Bylaw of the Regional District of Central Kootenay
respecting the Financial Plan for the years 2016-2020.

WHEREAS, Section 374 of the *Local Government Act* requires regional districts to adopt a five (5) year financial plan;

THEREFORE, the Board of the Regional District of Central Kootenay, in open meeting assembled, enacts as follows:

1. Schedule "A" attached hereto and made part of this Bylaw is hereby adopted and is the Financial Operating Plan, including planned Capital Expenditures, of the Regional District of Central Kootenay for the period January 1, 2016 – December 31, 2020.
2. This Bylaw may be cited for all purposes as "**The Regional District of Central Kootenay Five-Year Financial Plan Bylaw No. 2506, 2016**".

READ A FIRST TIME this 17th day of March, 2016.

READ A SECOND TIME this 17th day of March, 2016.

READ A THIRD TIME this 17th day of March, 2016.

ADOPTED by an affirmative vote of at least two-thirds of the votes cast this

17th day of March, 2016.


Chair


Secretary

I hereby certify that this is a true and correct copy of
"**The Regional District of Central Kootenay
Five-Year Financial Plan Bylaw No. 2506, 2016**" of the
Bylaws of the Regional District of Central Kootenay.

DATED this day of , 2016.

Secretary



**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2016, 2015, and 2014**

Electoral Area A Creston Rural

		2016			2015			2014		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	70,311,246	70,000	0.100	69,453,168	78,367	0.113	70,990,011	76,834	0.108
S261	DISCRETIONARY GRANTS	70,311,246	20,000	0.028	69,453,168	20,000	0.029	70,990,011	20,000	0.028
S101	RURAL ADMINISTRATION	70,311,246	94,060	0.134	69,453,168	87,471	0.126	70,990,011	89,462	0.126
S102	GIS SERVICE	70,311,246	16,973	0.024	69,453,168	16,985	0.024	70,990,011	15,562	0.022
S103	BUILDING INSPECTION	70,311,246	51,810	0.074	69,453,168	49,053	0.071	70,990,011	44,132	0.062
S104	PLANNING AND LAND USE	70,311,246	59,302	0.084	69,453,168	51,218	0.074	70,990,011	51,449	0.072
S105	COMMUNITY SUSTAINABILITY	70,311,246	0	0.000	69,453,168	0	0.000	70,990,011	0	0.000
S106	FEASIBILITY STUDY SERVICE	70,311,246	0	0.000	69,453,168	0	0.000	70,990,011	0	0.000
S107	ECONOMIC DEVELOPMENT - AREA A	70,311,246	30,000	0.043	69,453,168	25,000	0.036	70,990,011	10,000	0.014
S117	ADVISORY PLANNING-AREA A	70,311,246	881	0.001	69,453,168	100	0.000	70,990,011	100	0.000
S152	JAWS OF LIFE SERVICE CRES ABC	70,311,246	23,323	0.033	69,453,168	15,399	0.022	70,990,011	13,073	0.018
S156	EMERGENCY COMMUNICATIONS 911	70,311,246	15,765	0.022	69,453,168	12,961	0.019	70,990,011	21,512	0.030
S157	EMERGENCY PLANNING-CRESTON AREA	70,311,246	15,002	0.021	69,453,168	12,738	0.018	70,990,011	12,872	0.018
S174	CEMETERY-CRESTON, AREAS A B C	70,311,246	26,582	0.038	69,453,168	15,950	0.023	70,990,011	17,621	0.025
S186	REFUSE DISPOSAL-EAST SUBREGION	70,311,246	227,348	0.323	69,453,168	229,726	0.331	70,990,011	206,044	0.290
S193	LIBRARY-CRESTON, AREAS A B C	70,311,246	148,627	0.211	69,453,168	127,703	0.184	70,990,011	119,874	0.169
S205	REGIONAL PARK - AREA A	70,311,246	15,913	0.023	69,453,168	14,541	0.021	70,990,011	8,002	0.011
S283	LOCAL CONSERVATION SERVICE	70,311,246	0	0	69,453,168	0	0	70,990,011	0	0
Regional Requisition			\$ 815,586			\$ 757,212			\$ 706,536	
Residential Rate per \$1,000 of Assessment				1.160			1.090			0.995
Surveyor of Taxes - Collection Fee				0.061			0.057			0.052
Estimated Rate per \$1,000 of Assessment				1.221			1.147			1.048
Difference (\$) from prior year			58,374			50,676				
Percentage Change from prior year			7.71%			7.17%				
S128	FIRE PROTECTION-DEF A-RIONDEL	10,068,708	125,171	1.243	9,902,557	125,171	1.264	9,759,981	118,164	1.211
S129	FIRE PROT-DEF A,DEF C-WYNNDEL	11,522,258	116,899	1.015	11,492,410	116,719	1.016	11,981,476	117,537	0.981
S165	RIONDEL DRAINAGE	3,254,959	10,120	0.311	3,153,078	9,200	0.292	3,036,800	9,200	0.303
S166	STREET LIGHTING-DEF A RIONDEL	3,254,959	6,298	0.193	3,153,078	6,298	0.200	3,036,800	6,298	0.207
S189	RIONDEL REFUSE TRANSFER	6,105,726	9,238	0.151	5,946,753	9,088	0.153	5,846,225	9,116	0.156
S191	MUSEUM AND ARCH-CRES BC DEF A	15,408,033	6,916	0.045	14,831,864	6,863	0.046	15,383,536	7,090	0.046
S209	RECREATION FAC-DEF A-RIONDEL	6,105,726	72,315	1.184	5,946,573	71,599	1.204	5,846,165	53,000	0.907
S217	CRAWFORD BAY BEACH AND HALL	18,052,448	22,974	0.127	18,344,014	23,080	0.126	18,186,109	23,034	0.127
S224	RECREATION FAC-CRES,B,C,DEF A	15,408,033	269,336	1.748	14,831,864	251,383	1.695	15,383,536	257,571	1.674
S232	REC COMMISSION-DEFINED AREA A	54,895,233	35,350	0.064	54,575,729	35,350	0.065	55,561,060	35,000	0.063
S234	PARA-CRES DEF AREAS A, B, C	7,895,081	3,766	0.048	7,824,744	3,585	0.046	8,106,162	3,422	0.042
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	34,861,386	5,057	0.015	34,720,154	4,958	0.014	34,714,772	4,837	0.014
S240	AIRPORT - CRESTON, AREAS B,C	36,242,509	21,079	0.058	35,365,261	21,206	0.060	36,957,498	21,941	0.059
S241	WATER UTILITY-DEF A-RIONDEL	3,787,169	0	0	3,714,278	0	0	3,565,150	0	0
S242	WATER UTILITY-DEF A-SANCA PARK	1,626,305	0	0	1,585,215	0	0	1,546,215	0	0

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2016, 2015, and 2014**

Electoral Area B Creston Rural

		2016			2015			2014		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	78,419,372	78,072	0.100	76,866,513	86,732	0.113	75,239,441	81,433	0.108
S262	DISCRETIONARY GRANTS	78,419,372	30,000	0.038	76,866,513	30,000	0.039	75,239,441	25,000	0.033
S101	RURAL ADMINISTRATION	78,419,372	104,907	0.134	76,866,513	96,808	0.126	75,239,441	94,817	0.126
S102	GIS SERVICE	78,419,372	18,930	0.024	76,866,513	18,798	0.024	75,239,441	16,493	0.022
S103	BUILDING INSPECTION	78,419,372	57,784	0.074	76,866,513	54,289	0.071	75,239,441	46,774	0.062
S104	PLANNING AND LAND USE	78,419,372	66,141	0.084	76,866,513	56,685	0.074	75,239,441	52,778	0.070
S105	COMMUNITY SUSTAINABILITY	78,419,372	0	0.000	76,866,513	0	0.000	75,239,441	0	0.000
S106	FEASIBILITY STUDY SERVICE	78,419,372	0	0.000	76,866,513	0	0.000	75,239,441	0	0.000
S108	EDC-CRESTON B AND C	78,419,372	82,042	0.105	76,866,513	70,193	0.091	75,239,441	49,218	0.065
S118	ADVISORY PLANNING-AREA B	78,419,372	1,290	0.002	76,866,513	1,290	0.002	75,239,441	1,437	0.002
S152	JAWS OF LIFE SERVICE CRES ABC	78,419,372	26,013	0.033	76,866,513	17,042	0.022	75,239,441	13,856	0.018
S156	EMERGENCY COMMUNICATIONS 911	78,419,372	17,583	0.022	76,866,513	14,345	0.019	75,239,441	22,799	0.030
S157	EMERGENCY PLANNING-CRESTON AREA	78,419,372	16,732	0.021	76,866,513	14,097	0.018	75,239,441	13,642	0.018
S174	CEMETERY-CRESTON, AREAS A B C	78,419,372	29,648	0.038	76,866,513	17,652	0.023	75,239,441	18,676	0.025
S186	REFUSE DISPOSAL-EAST SUBREGION	78,419,372	253,566	0.323	76,866,513	254,247	0.331	75,239,441	218,378	0.290
S191	MUSEUM AND ARCH-CRES BC DEF A	78,419,372	35,199	0.045	76,866,513	35,569	0.046	75,239,441	34,678	0.046
S193	LIBRARY-CRESTON, AREAS A B C	78,419,372	165,766	0.211	76,866,513	141,334	0.184	75,239,441	127,049	0.169
S201	REG PARKS-CRESTON, B, C	78,419,372	-1	0.000	76,866,513	598	0.001	75,239,441	0	0.000
S224	RECREATION FAC-CRES,B,C,DEF A	78,419,372	1,370,791	1.748	76,866,513	1,302,801	1.695	75,239,441	1,259,757	1.674
S240	AIRPORT - CRESTON, AREAS B,C	78,419,372	45,609	0.058	76,866,513	46,092	0.060	75,239,441	44,710	0.059

Regional Requisition

\$ 2,400,071

\$ 2,258,572

\$ 2,121,495

Residential Rate per \$1,000 of Assessment

3.061

2.938

2.820

Surveyor of Taxes - Collection Fee

0.161

0.154

0.144

Estimated Rate per \$1,000 of Assessment

3.221

3.093

2.964

Difference (\$) from prior year

141,499

137,077

13,795

Percentage Change from prior year

6.26%

6.46%

0.65%

S130	FIRE PROT-DEF B-LISTER/CANYON	21,998,472	196,766	0.894	21,419,607	189,266	0.884	20,057,462	147,900	0.737
S131	FIRE PROT-DEF B AND DEF C	19,098,680	120,118	0.629	18,307,547	115,926	0.633	18,244,341	113,988	0.625
S148	FIRE PROT - YAHK-KINGSGATE	17,140,230	131,836	0.769	16,749,627	131,836	0.787	16,652,068	131,836	0.792
S164	DYKING-DEF B AND DEF C GOAT RIVER	410,866	1,727	0.420	397,981	1,730	0.435	368,240	1,718	0.467
S234	PARA-CRES DEF AREAS A, B, C	46,731,629	37,663	0.081	45,581,934	35,852	0.079	44,276,974	34,224	0.077
S243	WATER UTILITY-DEF B-LISTER	4,168,635	0	0	3,918,841	0	0	3,660,259	0	0
S250	WATER UTILITY-ERICKSON	18,026,511	0	0	17,359,707	0	0	17,264,632	0	0
S251	WATER UTILITY ARROW CREEK	18,026,511	0	0	17,355,807	0	0	17,260,612	0	0
S281	FIRE PROTECTION - ARROW CREEK	5,368,712	37,501	0.699	5,441,309	33,380	0.613	5,561,433	40,000	0.719

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2016, 2015, and 2014**

Electoral Area C Creston Rural

		2016			2015			2014		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	35,310,925	35,155	0.100	34,471,299	38,895	0.113	34,141,182	36,952	0.108
S263	DISCRETIONARY GRANTS	35,310,925	35,000	0.099	34,471,299	32,000	0.093	34,141,182	32,000	0.094
S101	RURAL ADMINISTRATION	35,310,925	47,238	0.134	34,471,299	43,414	0.126	34,141,182	43,025	0.126
S102	GIS SERVICE	35,310,925	8,524	0.024	34,471,299	8,430	0.024	34,141,182	7,484	0.022
S103	BUILDING INSPECTION	35,310,925	26,019	0.074	34,471,299	24,346	0.071	34,141,182	21,225	0.062
S104	PLANNING AND LAND USE	35,310,925	29,782	0.084	34,471,299	25,421	0.074	34,141,182	24,007	0.070
S105	COMMUNITY SUSTAINABILITY	35,310,925	0	0.000	34,471,299	0	0.000	34,141,182	0	0.000
S106	FEASIBILITY STUDY SERVICE	35,310,925	0	0.000	34,471,299	0	0.000	34,141,182	0	0.000
S108	EDC-CRESTON B AND C	35,310,925	36,942	0.105	34,471,299	31,478	0.091	34,141,182	22,333	0.065
S119	ADVISORY PLANNING-AREA C	35,310,925	0	0.000	34,471,299	0	0.000	34,141,182	645	0.002
S152	JAWS OF LIFE SERVICE CRES ABC	35,310,925	11,713	0.033	34,471,299	7,643	0.022	34,141,182	6,287	0.018
S156	EMERGENCY COMMUNICATIONS 911	35,310,925	7,918	0.022	34,471,299	6,433	0.019	34,141,182	10,346	0.030
S157	EMERGENCY PLANNING-CRESTON AREA	35,310,925	7,534	0.021	34,471,299	6,322	0.018	34,141,182	6,190	0.018
S174	CEMETERY-CRESTON, AREAS A B C	35,310,925	13,350	0.038	34,471,299	7,916	0.023	34,141,182	8,474	0.025
S186	REFUSE DISPOSAL-EAST SUBREGION	35,310,925	114,176	0.323	34,471,299	114,019	0.331	34,141,182	99,093	0.290
S191	MUSEUM AND ARCH-CRES BC DEF A	35,310,925	15,850	0.045	34,471,299	15,951	0.046	34,141,182	15,736	0.046
S193	LIBRARY-CRESTON, AREAS A B C	35,310,925	74,642	0.211	34,471,299	63,382	0.184	34,141,182	57,651	0.169
S201	REG PARKS-CRESTON, B, C	35,310,925	-1	0.000	34,471,299	268	0.001	34,141,182	0	0.000
S224	RECREATION FAC-CRES,B,C,DEF A	35,310,925	617,244	1.748	34,471,299	584,250	1.695	34,141,182	571,636	1.674
S240	AIRPORT - CRESTON, AREAS B,C	35,310,925	20,537	0.058	34,471,299	20,670	0.060	34,141,182	20,278	0.059
Regional Requisition		\$ 1,101,622			\$ 1,030,839			\$ 983,362		
Residential Rate per \$1,000 of Assessment		3.120			2.990			2.880		
Surveyor of Taxes - Collection Fee		0.164			0.157			0.148		
Estimated Rate per \$1,000 of Assessment		3.284			3.147			3.028		
Difference (\$) from prior year		70,783			47,478			4,301		
Percentage Change from prior year		6.87%			4.83%			0.44%		
S129	FIRE PROT-DEF A,DEF C-WYNNDEL	6,761,967	68,604	1.015	6,771,377	68,771	1.016	6,926,990	67,953	0.981
S131	FIRE PROT-DEF B AND DEF C	6,503,642	40,904	0.629	6,308,631	39,947	0.633	6,260,792	39,116	0.625
S164	DYKING-DEF B AND DEF C GOAT RIVER	1,434,047	6,028	0.420	1,385,966	6,024	0.435	1,292,698	6,032	0.467
S234	PARA-CRES DEF AREAS A, B, C	24,366,424	3,766	0.015	23,709,053	3,585	0.015	23,328,625	3,422	0.015
S291	FIRE PROTECTION - WEST CRESTON	9,311,675	129,317	1.389		95,083	0.000	0	0	0.000

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2016, 2015, and 2014**

Electoral Area D Kaslo Rural

		2016			2015			2014		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	32,744,112	32,599	0.100	32,752,973	36,957	0.113	33,237,694	35,974	0.108
S101	RURAL ADMINISTRATION	32,744,112	43,804	0.134	32,752,973	41,250	0.126	33,237,694	41,886	0.126
S102	GIS SERVICE	32,744,112	7,904	0.024	32,752,973	8,010	0.024	33,237,694	7,286	0.022
S103	BUILDING INSPECTION	32,744,112	24,128	0.074	32,752,973	23,133	0.071	33,237,694	20,663	0.062
S104	PLANNING AND LAND USE	32,744,112	27,617	0.084	32,752,973	24,154	0.074	33,237,694	23,279	0.070
S105	COMMUNITY SUSTAINABILITY	32,744,112	0	0.000	32,752,973	0	0.000	33,237,694	0	0.000
S106	FEASIBILITY STUDY SERVICE	32,744,112	0	0.000	32,752,973	0	0.000	33,237,694	0	0.000
S109	EDC-KASLO AND D	32,744,112	11,894	0.036	32,752,973	0	0.000	33,237,694	0	0.000
S120	ADVISORY PLANNING-AREA D	32,744,112	0	0.000	32,752,973	1,000	0.003	33,237,694	0	0.000
S150	JAWS OF LIFE-KASLO AND AREA D	32,744,112	14,488	0.044	32,752,973	11,530	0.035	33,237,694	3,552	0.011
S156	EMERGENCY COMMUNICATIONS 911	32,744,112	7,342	0.022	32,752,973	6,112	0.019	33,237,694	10,072	0.030
S162	EMERGENCY PLANNING-KASLO & D	32,744,112	22,030	0.067	32,752,973	16,504	0.050	33,237,694	25,959	0.078
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	32,744,112	126,096	0.385	32,752,973	127,472	0.389	33,237,694	128,228	0.386
S221	COMM FAC RECREATION & PARKS - KASLO & D	32,744,112	147,317	0.450	32,752,973	147,113	0.449	33,237,694	135,831	0.409
S235	PARATRANSIT-KASLO & AREA D	32,744,112	0	0.000	32,752,973	0	0.000	33,237,694	0	0.000
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	32,744,112	25,049	0.077	32,752,973	24,558	0.075	33,237,694	23,960	0.072
S283	LOCAL CONSERVATION SERVICE	32,744,112			32,752,973					
Regional Requisition			\$ 490,269			\$ 467,793			\$ 456,690	
Residential Rate per \$1,000 of Assessment				1.497			1.428			1.374
Surveyor of Taxes - Collection Fee				0.079			0.075			0.072
Estimated Rate per \$1,000 of Assessment				1.576			1.503			1.446
Difference (\$) from prior year			22,476			11,103			-3,154	
Percentage Change from prior year			4.80%			2.43%			-0.7%	
S184	MOSQUITO CONTROL AREA D	3,979,673	53,000	1.332	4,112,232	52,000	1.265	4,123,915	52,000	1.261
S185	MOSQUITO CONTROL - PINERIDGE	2,032,318	11,690	0.575	2,007,476	11,646	0.580	2,064,079	11,646	0.564
S194	LIBRARY-KASLO AND DEF D	27,513,780	54,946	0.200	27,391,427	52,321	0.191	27,849,847	49,113	0.176
S246	WATER UTILITY-DEF D MACDONALD CREEK	1,194,590	6,000	0.502	1,146,190	10,731	0.936	1,195,500	10,731	1
S259	WATER UTILITY-DEF D-WOODBURY	1,667,160	0	0	1,673,330	0	0	1,697,210	0	0
S278	FIRE PROTECTION - AINSWORTH/WOODBURY	6,319,360	23,565	0.373	6,248,138	24,000	0.384	6,045,593	23,796	0.394
S280	FIRE PROTECTION - KASLO FIRE	14,513,024	126,259	0.870	14,287,271	111,165	0.778	14,882,715	110,779	0.744

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2016, 2015, and 2014**

Electoral Area E Nelson Rural

		2016			2015			2014		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	83,653,753	83,283	0.100	84,681,376	95,550	0.113	84,486,595	91,442	0.108
S265	DISCRETIONARY GRANTS	83,653,753	9,420	0.011	84,681,376	9,426	0.011	84,486,595	9,417	0.011
S101	RURAL ADMINISTRATION	83,653,753	111,909	0.134	84,681,376	106,650	0.126	84,486,595	106,470	0.126
S102	GIS SERVICE	83,653,753	20,193	0.024	84,681,376	20,710	0.024	84,486,595	18,520	0.022
S103	BUILDING INSPECTION	83,653,753	61,641	0.074	84,681,376	59,808	0.071	84,486,595	52,523	0.062
S104	PLANNING AND LAND USE	83,653,753	70,555	0.084	84,681,376	62,448	0.074	84,486,595	59,347	0.070
S105	COMMUNITY SUSTAINABILITY	83,653,753	0	0.000	84,681,376	0	0.000	84,486,595	0	0.000
S106	FEASIBILITY STUDY SERVICE	83,653,753	0	0.000	84,681,376	0	0.000	84,486,595	0	0.000
S111	EDC-NELSON AREAS E AND F	83,653,753	35,000	0.042	84,681,376	32,000	0.038	84,486,595	20,000	0.024
S121	ADVISORY PLANNING-AREA E	83,653,753	511	0.001	84,681,376	1,325	0.002	84,486,595	18	0.000
S154	SEARCH & RESCUE - NELSON SALMO EFG	83,653,753	6,767	0.008	84,681,376	7,238	0.009	84,486,595	6,916	0.008
S156	EMERGENCY COMMUNICATIONS 911	83,653,753	18,757	0.022	84,681,376	15,803	0.019	84,486,595	25,602	0.030
S160	EMERGENCY PLANNING - E AND F	83,653,753	10,041	0.012	84,681,376	5,933	0.007	84,486,595	12,186	0.014
S176	CEMETERY-AREAS E AND F	83,653,753	9,434	0.011	84,681,376	7,752	0.009	84,486,595	7,883	0.009
S183	ANIMAL CONTROL - AREAS E F	83,653,753	13,329	0.016	84,681,376	14,169	0.017	84,486,595	27,186	0.032
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	83,653,753	322,146	0.385	84,681,376	329,574	0.389	84,486,595	325,941	0.386
S202	REG PARKS-NELSON SALMO E,F,G	83,653,753	41,498	0.050	84,681,376	41,682	0.049	84,486,595	35,546	0.042
S233	PARA-NEL SAL SLOC EFG DEF H	83,653,753	0	0.000	84,681,376	0	0.000	84,486,595	0	0.000
S238	CON TRANSIT-AREAS E AND F	83,653,753	108,087	0.129	84,681,376	107,189	0.127	84,486,595	106,771	0.126
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	83,653,753	23,245	0.028	84,681,376	22,789	0.027	84,486,595	22,234	0.026
S283	LOCAL CONSERVATION SERVICE	83,653,753			84,681,376					
Regional Requisition			\$ 945,818			\$ 940,046			\$ 928,003	
Residential Rate per \$1,000 of Assessment				1.131			1.110			1.098
Surveyor of Taxes - Collection Fee				0.059			0.058			0.058
Estimated Rate per \$1,000 of Assessment				1.190			1.168			1.156
Difference (\$) from prior year			5,772			12,044			8,579	
Percentage Change from prior year			0.61%			1.30%			0.9%	
S133	FIRE PROT-DEF E BLEWETT	19,322,754	146,129	0.756	19,261,880	144,627	0.751	18,509,908	140,636	0.760
S141	FIRE PROT-DEF E-BALFOUR/HARROP	52,647,576	242,000	0.460	54,128,665	216,657	0.400	54,573,784	216,657	0.397
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	11,802,681	69,809	0.591	11,649,901	67,879	0.583	11,239,527	66,815	0.594
S207	RECREATION AREA-AREAS E&F	19,718,454	0	0.000	19,449,415	0	0.000	18,840,340	0	0.000
S226	NELSON & DISTRICT COMMUNITY FACILITIES	34,260,268	361,710	1.056	34,016,666	366,927	1.079	33,060,854	360,954	1.092
S255	WATER UTILITY-DEF E-BALFOUR	9,802,805	0	0	10,046,284	0	0	10,022,949	0	0
S258	WATER UTILITY-DEF E-GRANDVIEW	1,366,480	0	0	1,315,370	0	0	1,289,130	0	0
S279	RECREATION COMMISSION # 10 - AREA E	49,356,279	1,000	0.002	50,626,025	1,000	0.002	51,416,912	0	0

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2016, 2015, and 2014**

Electoral Area F Nelson Rural

		2016			2015			2014		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	77,121,995	76,780	0.100	79,980,775	90,246	0.113	77,037,743	83,380	0.108
S266	DISCRETIONARY GRANTS	77,121,995	15,685	0.020	79,980,775	15,807	0.020	77,037,743	15,726	0.020
S101	RURAL ADMINISTRATION	77,121,995	103,171	0.134	79,980,775	100,730	0.126	77,037,743	97,083	0.126
S102	GIS SERVICE	77,121,995	18,617	0.024	79,980,775	19,560	0.024	77,037,743	16,887	0.022
S103	BUILDING INSPECTION	77,121,995	56,828	0.074	79,980,775	56,488	0.071	77,037,743	47,892	0.062
S104	PLANNING AND LAND USE	77,121,995	65,046	0.084	79,980,775	58,982	0.074	77,037,743	56,124	0.073
S105	COMMUNITY SUSTAINABILITY	77,121,995	0	0.000	79,980,775	0	0.000	77,037,743	0	0.000
S106	FEASIBILITY STUDY SERVICE	77,121,995	0	0.000	79,980,775	0	0.000	77,037,743	0	0.000
S111	EDC-NELSON AREAS E AND F	77,121,995	20,000	0.026	79,980,775	20,000	0.025	77,037,743	20,000	0.026
S122	ADVISORY PLANNING-AREA F	77,121,995	188	0.000	79,980,775	190	0.000	77,037,743	79	0.000
S154	SEARCH & RESCUE - NELSON SALMO EFG	77,121,995	6,238	0.008	79,980,775	6,836	0.009	77,037,743	6,307	0.008
S156	EMERGENCY COMMUNICATIONS 911	77,121,995	17,293	0.022	79,980,775	14,926	0.019	77,037,743	23,344	0.030
S160	EMERGENCY PLANNING - E AND F	77,121,995	9,257	0.012	79,980,775	5,604	0.007	77,037,743	11,111	0.014
S176	CEMETERY-AREAS E AND F	77,121,995	8,697	0.011	79,980,775	7,322	0.009	77,037,743	7,188	0.009
S183	ANIMAL CONTROL - AREAS E F	77,121,995	12,289	0.016	79,980,775	13,382	0.017	77,037,743	24,789	0.032
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	77,121,995	296,992	0.385	79,980,775	311,280	0.389	77,037,743	297,204	0.386
S199	LIBRARY - AREA F	77,121,995	85,996	0.112	79,980,775	80,927	0.101	77,037,743	80,926	0.105
S202	REG PARKS-NELSON SALMO E,F,G	77,121,995	38,258	0.050	79,980,775	39,368	0.049	77,037,743	32,412	0.042
S226	NELSON & DISTRICT COMMUNITY FACILITIES	77,121,995	814,231	1.056	79,980,775	862,728	1.079	77,037,743	841,087	1.092
S233	PARA-NEL SAL SLOC EFG DEF H	77,121,995	0	0.000	79,980,775	0	0.000	77,037,743	0	0.000
S238	CON TRANSIT-AREAS E AND F	77,121,995	99,648	0.129	79,980,775	101,239	0.127	77,037,743	100,973	0.131
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	77,121,995	21,974	0.028	79,980,775	21,543	0.027	77,037,743	21,018	0.027
Regional Requisition			\$ 1,767,189			\$ 1,827,157			\$ 1,783,530	
Residential Rate per \$1,000 of Assessment				2.291			2.284			2.315
Surveyor of Taxes - Collection Fee				0.120			0.120			0.122
Estimated Rate per \$1,000 of Assessment				2.412			2.404			2.437
Difference (\$) from prior year			-59,968			43,627			-31,045	
Percentage Change from prior year			-3.28%			2.45%			-1.7%	
S134	FIRE PROT-DEF F N SHORE	50,796,329	181,698	0.358	53,203,096	181,696	0.342	50,839,875	163,836	0.322
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	20,748,653	98,177	0.473	20,958,354	97,692	0.466	20,707,294	98,478	0.476
S207	RECREATION AREA-AREAS E&F	21,041,463	0	0.000	21,260,604	0	0.000	20,994,404	0	0.000
S211	RECREATION FAC-DEF F-N SHORE HALL	11,967,477	0	0.000	12,575,793	0	0.000	12,155,122	0	0.000
S248	WATER UTILITY-DEF F-DUHAMEL CR	4,821,765	0	0	5,141,845	0	0	4,899,080	0	0
S257	WATER UTILITY-DEF F-WOODLAND HEIGHTS	899,610	0	0	956,770	0	0	952,730	0	0

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2016, 2015, and 2014**

Electoral Area G Salmo Rural

		2016			2015			2014		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	34,417,103	34,265	0.100	35,073,297	39,575	0.113	34,682,195	37,537	0.108
S267	DISCRETIONARY GRANTS	34,417,103	0	0.000	35,073,297	17,537	0.050	34,682,195	12,000	0.035
S101	RURAL ADMINISTRATION	34,417,103	46,042	0.134	35,073,297	44,172	0.126	34,682,195	43,707	0.126
S102	GIS SERVICE	34,417,103	8,308	0.024	35,073,297	8,578	0.024	34,682,195	7,603	0.022
S103	BUILDING INSPECTION	34,417,103	25,361	0.074	35,073,297	24,771	0.071	34,682,195	21,561	0.062
S104	PLANNING AND LAND USE	34,417,103	29,028	0.084	35,073,297	25,865	0.074	34,682,195	24,332	0.070
S105	COMMUNITY SUSTAINABILITY	34,417,103	0	0.000	35,073,297	0	0.000	34,682,195	0	0.000
S106	FEASIBILITY STUDY SERVICE	34,417,103	0	0.000	35,073,297	0	0.000	34,682,195	0	0.000
S113	EDC-SALMO AND G	34,417,103	8,955	0.026	35,073,297	9,993	0.028	34,682,195	10,117	0.029
S123	ADVISORY PLANNING-AREA G	34,417,103	0	0.000	35,073,297	0	0.000	34,682,195	0	0.000
S151	JAWS OF LIFE SERVICE SALMO AND G	34,417,103	11,901	0.035	35,073,297	11,704	0.033	34,682,195	11,769	0.034
S154	SEARCH & RESCUE - NELSON SALMO EFG	34,417,103	2,784	0.008	35,073,297	2,998	0.009	34,682,195	2,839	0.008
S156	EMERGENCY COMMUNICATIONS 911	34,417,103	7,717	0.022	35,073,297	6,545	0.019	34,682,195	10,510	0.030
S158	EMERGENCY PLANNING-SALMO AND AREA	34,417,103	26,898	0.078	35,073,297	24,908	0.071	34,682,195	25,819	0.074
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	34,417,103	132,538	0.385	35,073,297	136,503	0.389	34,682,195	133,801	0.386
S192	MUSEUM-SALMO AND G	34,417,103	15,342	0.045	35,073,297	14,987	0.043	34,682,195	15,005	0.043
S202	REG PARKS-NELSON SALMO E,F,G	34,417,103	17,073	0.050	35,073,297	17,264	0.049	34,682,195	14,592	0.042
S215	SALMO WELLNESS CENTRE	34,417,103	11,392	0.033	35,073,297	11,245	0.032	34,682,195	11,217	0.032
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	34,417,103	38,274	0.111	35,073,297	37,635	0.107	34,682,195	37,146	0.107
S225	SWIMMING POOL-SALMO AND G	34,417,103	23,776	0.069	35,073,297	20,894	0.060	34,682,195	18,083	0.052
S230	REC COMMISSION-SALMO AND G	34,417,103	72,283	0.210	35,073,297	62,246	0.177	34,682,195	57,253	0.165
S233	PARA-NEL SAL SLOC EFG DEF H	34,417,103	0	0.000	35,073,297	0	0.000	34,682,195	0	0.000
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	34,417,103	9,523	0.028	35,073,297	9,336	0.027	34,682,195	9,109	0.026
Regional Requisition			\$ 521,460			\$ 526,756			\$ 504,001	
Residential Rate per \$1,000 of Assessment				1.515			1.502			1.453
Surveyor of Taxes - Collection Fee				0.080			0.079			0.076
Estimated Rate per \$1,000 of Assessment				1.595			1.581			1.529
Difference (\$) from prior year			-5,296			22,756			35,916	
Percentage Change from prior year			-1.01%			4.52%			7.7%	
S135	FIRE PROT-DEF G	11,092,452	60,366	0.544	11,131,914	59,346	0.533	11,443,238	58,873	0.514
S136	FIRE PROT-DEF G YMIR	8,986,415	138,011	1.536	9,045,027	135,305	1.496	9,007,601	126,789	1.408
S146	FIRE PROT-DEF G, J -HUDU VALLEY	1,112,470	11,281	1.014	1,106,762	10,882	0.983	1,117,439	12,418	1.111
S167	STREET LIGHTING-DEF G YMIR	1,668,060	5,469	0.328	1,652,617	6,700	0.405	1,614,485	6,700	0.415
S195	LIBRARY-SALMO AND DEF G	21,456,374	43,917	0.205	21,670,099	40,907	0.189	22,006,156	38,300	0.174
S210	YMIR COMMUNITY HALL	4,399,143	9,760	0.222	4,457,926	7,654	0.172	4,411,984	7,504	0.170
S244	WATER UTILITY-DEF G-YMIR	1,717,730	0	0	1,702,347	0	0	1,665,335	0	0

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2016, 2015, and 2014**

Electoral Area H Slocan Rural

		2016			2015			2014		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	74,112,425	73,784	0.100	72,218,107	81,487	0.113	72,269,238	78,219	0.108
S268	DISCRETIONARY GRANTS	74,112,425	8,502	0.011	72,218,107	8,480	0.012	72,269,238	8,949	0.012
S101	RURAL ADMINISTRATION	74,112,425	99,145	0.134	72,218,107	90,953	0.126	72,269,238	91,074	0.126
S102	GIS SERVICE	74,112,425	17,890	0.024	72,218,107	17,662	0.024	72,269,238	15,842	0.022
S103	BUILDING INSPECTION	74,112,425	54,611	0.074	72,218,107	51,006	0.071	72,269,238	44,928	0.062
S104	PLANNING AND LAND USE	74,112,425	62,508	0.084	72,218,107	53,257	0.074	72,269,238	51,333	0.071
S105	COMMUNITY SUSTAINABILITY	74,112,425	0	0.000	72,218,107	0	0.000	72,269,238	0	0.000
S106	FEASIBILITY STUDY SERVICE	74,112,425	0	0.000	72,218,107	0	0.000	72,269,238	0	0.000
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	74,112,425	7,711	0.010	72,218,107	7,724	0.011	72,269,238	7,707	0.011
S124	ADVISORY PLANNING-AREA H	74,112,425	0	0.000	72,218,107	0	0.000	72,269,238	0	0.000
S156	EMERGENCY COMMUNICATIONS 911	74,112,425	16,618	0.022	72,218,107	13,477	0.019	72,269,238	21,899	0.030
S161	EMERGENCY PLANNING - H	74,112,425	22,379	0.030	72,218,107	20,036	0.028	72,269,238	22,774	0.032
S188	REFUSE-WESTERN SUBREGION	74,112,425	115,734	0.156	72,218,107	115,734	0.160	72,269,238	129,129	0.179
S190	SEPTAGE DISPOSAL-WEST RURAL	74,112,425	-12,489	-0.017	72,218,107	-12,482	-0.017	72,269,238	-15,913	-0.022
S203	REG PARKS-N DEN, SILV, SLOC, H	74,112,425	68,969	0.093	72,218,107	60,429	0.084	72,269,238	51,931	0.072
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	74,112,425	22,477	0.030	72,218,107	22,036	0.031	72,269,238	21,499	0.030
Regional Requisition		\$ 557,839			\$ 529,797			\$ 529,371		
Residential Rate per \$1,000 of Assessment		0.753			0.734			0.732		
Surveyor of Taxes - Collection Fee		0.040			0.039			0.035		
Estimated Rate per \$1,000 of Assessment		0.792			0.772			0.767		
Difference (\$) from prior year		28,041			426			18,906		
Percentage Change from prior year		5.29%			0.08%			3.7%		
S140	FIRE PROT-DEF H NEW DENVER	8,096,070	41,047	0.507	8,044,725	38,046	0.473	7,913,833	27,151	0.343
S142	SLOCAN VALLEY FIRE	56,386,572	410,349	0.728	54,537,398	387,611	0.711	54,325,104	369,130	0.679
S168	STREET LIGHTING-DEF H SOUTH SLOCAN	1,484,850	2,200	0.148	1,406,005	2,800	0.199	1,359,858	2,800	0.206
S173	SOUTH SLOCAN VALLEY STREETLITES	61,382,801	2,160	0.004	59,466,755	2,160	0.004	59,440,398	2,160	0.004
S178	CEMETERY-N DEN, SILV, DEF H	9,623,563	3,427	0.036	9,581,908	3,580	0.037	9,502,616	3,396	0.036
S200	LIBRARY - AREA H	61,416,296	61,421	0.100	59,466,755	57,945	0.097	59,440,398	57,926	0.097
S208	SKI HILL - SUMMIT LAKE	12,696,128	3,083	0.024	12,751,352	3,058	0.024	12,828,840	3,018	0.024
S214	RECREATION FAC-DEF H-S SLOCAN HALL	1,529,725	0	0.000	1,449,037	0	0.000	1,396,868	0	0.000
S219	TV SOCIETY-NEW DEN SILV, DEF H	8,826,820	8,370	0.095	8,813,325	8,643	0.098	8,978,817	8,427	0.094
S220	TV SOCIETY-SLOCAN,DEF AREA H	52,045,185	16,860	0.032	50,368,897	16,920	0.034	50,684,869	0	0.000
S229	REC COM-N DENV, SILV, DEF H	12,696,128	8,871	0.070	12,751,352	9,143	0.072	12,828,840	8,923	0.070
S231	REC COMMISSION-SLOCAN, DEF H	61,416,296	103,777	0.169	59,466,755	102,862	0.173	59,440,398	83,033	0.140
S238	CON TRANSIT-AREAS E AND F	55,839,617	112,458	0.201	53,994,983	112,390	0.208	53,788,619	112,169	0.209
S245	WATER UTILITY-DEF H-S SLOCAN	1,529,725	0	0.000	1,449,037	0	0.000	1,396,868	0	0.000
S249	WATER UTILITY-DEF H-DENVER SIDING	689,128	0	0.000	683,288	0	0.000	667,582	0	0.000
S260	WATER UTILITY-DEF-H-ROSEBERY	304,920	0	0.000	369,170	0	0.000	375,570	0	0.000

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2016, 2015, and 2014**

Electoral Area I Castlegar Rural

		2016			2015			2014		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	38,315,081	38,145	0.100	37,541,602	42,360	0.113	38,105,770	41,243	0.108
S269	DISCRETIONARY GRANTS	38,315,081	11,100	0.029	37,541,602	11,047	0.029	38,105,770	11,017	0.029
S101	RURAL ADMINISTRATION	38,315,081	51,257	0.134	37,541,602	47,281	0.126	38,105,770	48,021	0.126
S102	GIS SERVICE	38,315,081	9,249	0.024	37,541,602	9,181	0.024	38,105,770	8,353	0.022
S103	BUILDING INSPECTION	38,315,081	28,233	0.074	37,541,602	26,515	0.071	38,105,770	23,689	0.062
S104	PLANNING AND LAND USE	38,315,081	32,316	0.084	37,541,602	27,685	0.074	38,105,770	26,887	0.071
S105	COMMUNITY SUSTAINABILITY	38,315,081	0	0.000	37,541,602	0	0.000	38,105,770	0	0.000
S106	FEASIBILITY STUDY SERVICE	38,315,081	0	0.000	37,541,602	0	0.000	38,105,770	0	0.000
S115	EDC- AREAS I AND J	38,315,081	10,451	0.027	37,541,602	8,508	0.023	38,105,770	8,431	0.022
S125	ADVISORY PLANNING-AREA I	38,315,081	0	0.000	37,541,602	0	0.000	38,105,770	0	0.000
S149	JAWS OF LIFE AREA I&J	38,315,081	4,983	0.013	37,541,602	1,791	0.005	38,105,770	4,390	0.012
S155	SEARCH & RESCUE - CASTLEGAR	38,315,081	2,915	0.008	37,541,602	2,983	0.008	38,105,770	3,008	0.008
S156	EMERGENCY COMMUNICATIONS 911	38,315,081	8,591	0.022	37,541,602	7,006	0.019	38,105,770	11,547	0.030
S163	EMERGENCY PLANNING-AREAS I&J	38,315,081	13,514	0.035	37,541,602	14,538	0.039	38,105,770	12,792	0.034
S188	REFUSE-WESTERN SUBREGION	38,315,081	58,966	0.154	37,541,602	58,966	0.157	38,105,770	66,120	0.174
S190	SEPTAGE DISPOSAL-WEST RURAL	38,315,081	-6,457	-0.017	37,541,602	-6,489	-0.017	38,105,770	-8,391	-0.022
S198	LIBRARY-AREA I	38,315,081	59,221	0.155	37,541,602	57,692	0.154	38,105,770	54,191	0.142
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	38,315,081	3,892	0.010	37,541,602	3,948	0.011	38,105,770	3,931	0.010
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	38,315,081	249,677	0.652	37,541,602	245,064	0.653	38,105,770	247,139	0.649
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	38,315,081	5,471	0.014	37,541,602	5,364	0.014	38,105,770	5,233	0.014
S137	FIRE PROT-DEF AREA I	38,837,621	190,449	0.490	38,034,847	189,521	0.498	38,632,140	183,352	0.475
Regional Requisition			\$ 771,973			\$ 752,958			\$ 750,954	
Residential Rate per \$1,000 of Assessment				2.008			1.999			1.964
Surveyor of Taxes - Collection Fee				0.105			0.105			0.074
Estimated Rate per \$1,000 of Assessment				2.114			2.104			2.038
Difference (\$) from prior year			19,015			2,004			-3,037	
Percentage Change from prior year			2.53%			0.27%			-0.4%	
S142	SLOCAN VALLEY FIRE	48,230	351	0.728	49,960	355	0.711	66,510	452	0.679
S169	STREET LIGHTING-DEF I BRILLIANT	2,449,820	5,830	0.238	2,331,912	8,300	0.356	2,449,405	8,300	0.339
S172	STREET LIGHTING-DEF I VOYKIN-P TAX	1,610,410	1,000	0.062	1,574,940	1,000	0.000	1,529,965	1,000	0.000
S180	ANIMAL CONTROL-DEF I BRILLIANT	2,646,579	4,700	0.178	2,518,452	6,710	0.266	2,616,118	3,023	0.116
S227	AQUATIC CENTRE-CAST, J, DEF I	22,582,759	60,038	0.266	21,974,145	58,322	0.265	22,409,316	59,099	0.264
S237	CON TRANSIT-CAS, DEF I, DEF J	34,500,120	16,799	0.049	33,799,421	16,799	0.050	34,270,473	16,799	0.049

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2016, 2015, and 2014**

Electoral Area J Castlegar Rural

		2016			2015			2014		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	53,342,189	53,106	0.100	50,711,213	57,220	0.113	52,289,769	56,594	0.108
S270	DISCRETIONARY GRANTS	53,342,189	11,679	0.022	50,711,213	11,563	0.023	52,289,769	11,530	0.022
S101	RURAL ADMINISTRATION	53,342,189	71,359	0.134	50,711,213	63,867	0.126	52,289,769	65,896	0.126
S102	GIS SERVICE	53,342,189	12,876	0.024	50,711,213	12,402	0.024	52,289,769	11,462	0.022
S103	BUILDING INSPECTION	53,342,189	39,306	0.074	50,711,213	35,816	0.071	52,289,769	32,507	0.062
S104	PLANNING AND LAND USE	53,342,189	44,990	0.084	50,711,213	37,397	0.074	52,289,769	36,707	0.070
S105	COMMUNITY SUSTAINABILITY	53,342,189	0	0.000	50,711,213	0	0.000	52,289,769	0	0.000
S106	FEASIBILITY STUDY SERVICE	53,342,189	0	0.000	50,711,213	0	0.000	52,289,769	0	0.000
S115	EDC- AREAS I AND J	53,342,189	14,549	0.027	50,711,213	11,492	0.023	52,289,769	11,569	0.022
S126	ADVISORY PLANNING-AREA J	53,342,189	0	0.000	50,711,213	0	0.000	52,289,769	0	0.000
S149	JAWS OF LIFE AREA I&J	53,342,189	6,937	0.013	50,711,213	2,419	0.005	52,289,769	6,024	0.012
S155	SEARCH & RESCUE - CASTLEGAR	53,342,189	4,059	0.008	50,711,213	4,030	0.008	52,289,769	4,128	0.008
S156	EMERGENCY COMMUNICATIONS 911	53,342,189	11,961	0.022	50,711,213	9,464	0.019	52,289,769	15,845	0.030
S163	EMERGENCY PLANNING-AREAS I&J	53,342,189	18,813	0.035	50,711,213	19,637	0.039	52,289,769	17,554	0.034
S188	REFUSE-WESTERN SUBREGION	53,342,189	90,229	0.169	50,711,213	90,229	0.178	52,289,769	100,494	0.192
S190	SEPTAGE DISPOSAL-WEST RURAL	53,342,189	-8,989	-0.017	50,711,213	-8,765	-0.017	52,289,769	-11,514	-0.022
S197	LIBRARY-AREA J	53,342,189	65,955	0.124	50,711,213	63,741	0.126	52,289,769	59,376	0.114
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	53,342,189	347,601	0.652	50,711,213	331,032	0.653	52,289,769	339,131	0.649
S227	AQUATIC CENTRE-CAST,J, DEF I	53,342,189	141,815	0.266	50,711,213	134,594	0.265	52,289,769	137,902	0.264
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	53,342,189	7,453	0.014	50,711,213	7,307	0.014	52,289,769	7,129	0.014
Regional Requisition			\$ 933,699			\$ 883,444			\$ 902,335	
Residential Rate per \$1,000 of Assessment				1.750			1.742			1.726
Surveyor of Taxes - Collection Fee				0.092			0.091			0.087
Estimated Rate per \$1,000 of Assessment				1.842			1.834			1.812
Difference (\$) from prior year			50,255			-18,891			19,196	
Percentage Change from prior year			5.69%			-2.09%			2.2%	
S138	FIRE PROT-DEF J ROBSON/RASBERRY	18,393,888	126,106	0.686	17,552,983	126,105	0.718	18,632,692	126,106	0.677
S145	FIRE PROT-DEF J-OOTISCHENIA	23,422,265	79,414	0.339	21,826,629	77,416	0.355	22,230,513	77,929	0.351
S146	FIRE PROT-DEF G, J -HUDU VALLEY	485,232	4,921	1.014	482,175	4,741	0.983	496,947	5,523	1.111
S147	FIRE PROT-FAIRVIEW CONTRACT	2,936,278	21,259	0.724	2,806,648	20,911	0.745	2,821,386	20,852	0.739
S170	STREET LIGHTING-DEF J ROBSON	1,214,310	1,810	0.149	1,174,435	2,450	0.209	1,296,985	2,450	0.189
S181	ANIMAL CONTROL-DEF J ROBSON	15,997,026	9,500	0.059	15,168,669	9,628	0.063	16,314,773	10,974	0.067
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	47,036,008	4,778	0.010	44,506,459	4,680	0.011	45,915,581	4,737	0.010
S237	CON TRANSIT-CAS, DEF I, DEF J	42,507,366	33,597	0.079	39,917,283	33,597	0.084	41,467,197	33,597	0.081
S247	WATER UTILITY-DEF J LUCAS ROAD	291,955	0	0	269,520	0	0	295,120	0	0
S256	WATER UTILITY-DEF J-WEST ROBSON	2,024,441	0	0	1,930,963	0	0	1,997,422	0	0

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2016, 2015, and 2014**

Electoral Area K Nakusp Rural

		2016			2015			2014		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	35,159,072	35,003	0.100	35,612,909	40,184	0.113	37,087,956	40,141	0.108
S271	DISCRETIONARY GRANTS	35,159,072	4,500	0.013	35,612,909	4,500	0.013	37,087,956	4,500	0.012
S101	RURAL ADMINISTRATION	35,159,072	47,035	0.134	35,612,909	44,852	0.126	37,087,956	46,738	0.126
S102	GIS SERVICE	35,159,072	8,487	0.024	35,612,909	8,709	0.024	37,087,956	8,130	0.022
S103	BUILDING INSPECTION	35,159,072	25,907	0.074	35,612,909	25,152	0.071	37,087,956	23,056	0.062
S104	PLANNING AND LAND USE	35,159,072	29,654	0.084	35,612,909	26,263	0.074	37,087,956	26,557	0.072
S105	COMMUNITY SUSTAINABILITY	35,159,072	0	0.000	35,612,909	0	0.000	37,087,956	0	0.000
S106	FEASIBILITY STUDY SERVICE	35,159,072	0	0.000	35,612,909	0	0.000	37,087,956	0	0.000
S116	EDC-AREA K	35,159,072	2,831	0.008	35,612,909	3,029	0.009	37,087,956	3,029	0.008
S127	ADVISORY PLANNING-AREA K	35,159,072	0	0.000	35,612,909	0	0.000	37,087,956	0	0.000
S153	SEARCH & RESCUE - NAKUSP AND AREA K	35,159,072	13,899	0.040	35,612,909	12,527	0.035	37,087,956	11,809	0.032
S156	EMERGENCY COMMUNICATIONS 911	35,159,072	7,883	0.022	35,612,909	6,646	0.019	37,087,956	11,239	0.030
S159	EMERGENCY PLANNING-NAKUSP AND K	35,159,072	24,962	0.071	35,612,909	21,028	0.059	37,087,956	21,644	0.058
S188	REFUSE-WESTERN SUBREGION	35,159,072	52,975	0.151	35,612,909	52,975	0.149	37,087,956	59,002	0.159
S208	SKI HILL - SUMMIT LAKE	35,159,072	8,538	0.024	35,612,909	8,542	0.024	37,087,956	8,725	0.024
S228	REC COMMISSION-NAKUSP AND K	35,159,072	14,698	0.042	35,612,909	13,779	0.039	37,087,956	13,155	0.035
S236	PARA-NAK N DEN SILV K DEF H	35,159,072	0	0.000	35,612,909	0	0.000	37,087,956	0	0.000
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	35,159,072	13,545	0.039	35,612,909	13,279	0.037	37,087,956	12,956	0.035
Regional Requisition			\$ 289,918			\$ 281,465			\$ 290,681	
Residential Rate per \$1,000 of Assessment				0.825			0.790			0.784
Surveyor of Taxes - Collection Fee				0.043			0.041			0.041
Estimated Rate per \$1,000 of Assessment				0.868			0.832			0.825
Difference (\$) from prior year			8,453			-9,216			-3,521	
Percentage Change from prior year			3.00%			-3.17%			-1.2%	
S139	FIRE PROTECTION - DEFINED AREA K	11,279,506	92,142	0.817	11,327,991	91,540	0.808	11,758,586	89,578	0.762
S143	FAUQUIER FIRE SERVICE	3,214,381	15,210	0.473	3,215,516	15,244	0.474	3,324,325	15,255	0.459
S171	STREET LIGHTING-DEF K EDGEWOOD	1,151,811	5,301	0.460	1,169,668	5,301	0.453	1,158,915	4,510	0.389
S177	CEMETERY-NAKUSP AND DEF K	18,660,372	11,277	0.060	18,754,557	10,003	0.053	19,787,856	8,875	0.045
S182	ANIMAL CONTROL- NAKUSP, DEF K	8,390,740	3,618	0.043	8,384,504	4,974	0.059	8,736,329	0	0.000
S190	SEPTAGE DISPOSAL-WEST RURAL	33,438,824	-5,635	-0.017	33,919,268	-5,863	-0.017	35,369,984	-7,788	-0.022
S196	LIBRARY-NAKUSP AND DEF K	18,627,218	40,316	0.216	18,713,899	39,462	0.211	19,746,846	33,187	0.168
S212	RECREATION FAC-DEF K-BURTON HALL	7,005,711	18,598	0.265	7,110,167	18,452	0.260	7,239,738	18,408	0.254
S213	RECREATION FAC-DEF K-FAUQUIER HALL	3,292,043	10,904	0.331	3,296,520	10,904	0.331	3,409,933	10,860	0.318
S223	ARENA-NAKUSP AND K	18,602,432	181,390	0.975	18,687,481	131,494	0.704	19,717,980	126,832	0.643
S252	WATER UTILITY-DEF K-BURTON	967,269	0	0	958,024	0	0	941,771	0	0
S253	WATER UTILITY-DEF K-EDGEWOOD	1,144,076	0	0	958,024	0	0	1,150,965	0	0
S254	WATER UTILITY-DEF K-FAUQUIER	1,389,521	0	0	1,161,828	0	0	1,401,613	0	0

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2016, 2015, and 2014**

City of Castlegar	2016			2015			2014			
	Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		
S100	GENERAL ADMINISTRATION	177,012,798	176,229	0.100	171,845,930	193,901	0.113	171,528,107	185,449	0.108
S105	COMMUNITY SUSTAINABILITY	177,012,798	0	0.000	171,845,930	0	0.000	171,528,107	0	0.000
S155	SEARCH & RESCUE - CASTLEGAR	177,012,798	13,468	0.008	171,845,930	13,655	0.008	171,528,107	13,545	0.008
S188	REFUSE-WESTERN SUBREGION	177,012,798	235,391	0.133	171,845,930	235,391	0.137	171,528,107	262,171	0.153
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	177,012,798	1,153,491	0.652	171,845,930	1,121,775	0.653	171,528,107	1,112,692	0.649
S227	AQUATIC CENTRE-CAST,J, DEF I	177,012,798	470,604	0.266	171,845,930	456,101	0.265	171,528,107	452,394	0.264
S234	CON TRANSIT-CAS, DEF I, DEF J	177,012,798	369,567	0.209	171,845,930	369,567	0.215	171,528,107	369,567	0.215
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	177,012,798	25,286	0.014		24,790	0.014	171,528,107	24,186	0.014
Regional Requisition		<u>2,444,036</u>			<u>2,415,180</u>			<u>2,420,004</u>		
Residential Rate per \$1,000 of Assessment			<u>1.381</u>			<u>1.405</u>			<u>1.411</u>	
Difference (\$) from prior year			28,856			(4,824)				
Percentage Change from prior year			1.19%			-0.20%				

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2016, 2015, and 2014**

City of Nelson		2016			2015			2014		
		Assessment	Rate/\$1,000		Rate/\$1,000		Rate/\$1,000			
S100	GENERAL ADMINISTRATION	222,936,163	221,949	0.100	213,223,621	240,589	0.113	213,191,435	230,742	0.108
S102	GIS SERVICE	222,936,163	53,815	0.024	213,223,621	52,146	0.024	213,191,435	46,733	0.022
S111	EDC-NELSON AREAS E AND F	222,936,163	114,240	0.051	213,223,621	114,240	0.054	213,191,435	114,000	0.053
S154	SEARCH & RESCUE - NELSON SALMO EFG	222,936,163	18,033	0.008	213,223,621	18,224	0.009	213,191,435	17,453	0.008
S160	EMERGENCY PLANNING - E AND F	222,936,163	26,759	0.012	213,223,621	14,939	0.007	213,191,435	30,749	0.014
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	222,936,163	858,514	0.385	213,223,621	829,853	0.389	213,191,435	822,472	0.386
S202	REG PARKS-NELSON SALMO E,F,G	222,936,163	110,592	0.050	213,223,621	104,952	0.049	213,191,435	89,697	0.042
S226	NELSON & DISTRICT COMMUNITY FACILITIES	222,936,163	2,353,693	1.056	213,223,621	2,299,978	1.079	213,191,435	2,327,593	1.092
S233	PARA-NEL SAL SLOC EFG DEF H	222,936,163	0	0.000	213,223,621	0	0.000	213,191,435	0	0.000
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	222,936,163	59,592	0.027	213,223,621	58,423	0.027	213,191,435	57,000	0.027
Regional Requisition		<u>3,817,187</u>			<u>3,733,345</u>			<u>3,736,439</u>		
Residential Rate per \$1,000 of Assessment			<u>1.712</u>			<u>1.751</u>			<u>1.753</u>	
Difference (\$) from prior year			83,843			(3,095)				
Percentage Change from prior year			2.25%			-0.08%				

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2016, 2015, and 2014**

		2016			2015			2014		
		Assessment	Rate/\$1,000	Rate/\$1,000	Assessment	Rate/\$1,000	Rate/\$1,000	Assessment	Rate/\$1,000	Rate/\$1,000
Town of Creston										
S100	GENERAL ADMINISTRATION	77,439,683	77,097	0.100	74,825,396	84,429	0.113	75,889,589	82,137	0.108
S102	GIS SERVICE	77,439,683	18,693	0.024	74,825,396	18,299	0.024	75,889,589	16,636	0.022
S105	COMMUNITY SUSTAINABILITY	77,439,683	0	0.000	74,825,396	0	0.000	75,889,589	0	0.000
S108	EDC-CRESTON B AND C	77,439,683	81,017	0.105	74,825,396	68,329	0.091	75,889,589	49,643	0.065
S152	JAWS OF LIFE SERVICE CRES ABC	77,439,683	25,688	0.033	74,825,396	16,590	0.022	75,889,589	13,975	0.018
S156	EMERGENCY COMMUNICATIONS 911	77,439,683	17,364	0.022	74,825,396	13,964	0.019	75,889,589	22,996	0.030
S157	EMERGENCY PLANNING-CRESTON AREA	77,439,683	16,523	0.021	74,825,396	13,723	0.018	75,889,589	13,760	0.018
S174	CEMETERY-CRESTON, AREAS A B C	77,439,683	29,277	0.038	74,825,396	17,183	0.023	75,889,589	18,837	0.025
S186	REFUSE DISPOSAL-EAST SUBREGION	77,439,683	250,398	0.323	74,825,396	247,496	0.331	75,889,589	220,265	0.290
S191	MUSEUM AND ARCH-CRES BC DEF A	77,439,683	34,759	0.045	74,825,396	34,625	0.046	75,889,589	34,978	0.046
S193	LIBRARY-CRESTON, AREAS A B C	77,439,683	163,695	0.211	74,825,396	137,581	0.184	75,889,589	128,147	0.169
S201	REG PARKS-CRESTON, B, C	77,439,683	-1	0.000	74,825,396	582	0.001	75,889,589	0	0.000
S224	RECREATION FAC-CRES,B,C,DEF A	77,439,683	1,353,666	1.748	74,825,396	1,268,206	1.695	75,889,589	1,270,642	1.674
S235	PARA-CRES DEF AREAS A, B, C	77,439,683	80,348	0.104	74,825,396	76,484	0.102	75,889,589	73,012	0.096
S240	AIRPORT - CRESTON, AREAS B,C	77,439,683	45,040	0.058	74,825,396	44,868	0.060	75,889,589	45,130	0.059
S251	WATER UTILITY ARROW CREEK	77,439,683	0	0.000	74,825,396	0	0.000	75,889,589	0	0.000
Regional Requisition		<u>2,193,563</u>			<u>2,042,359</u>			<u>1,990,158</u>		
Residential Rate per \$1,000 of Assessment			<u>2.833</u>			<u>2.729</u>			<u>2.622</u>	
Difference (\$) from prior year		151,205			52,200					
Percentage Change from prior year		7.40%			2.62%					

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2016, 2015, and 2014**

Village of Kaslo		2016			2015			2014		
		Assessment	Rate/\$1,000		Rate/\$1,000		Rate/\$1,000			
S100	GENERAL ADMINISTRATION	15,433,127	15,365	0.100	15,504,006	17,494	0.113	16,270,848	17,610	0.108
S102	GIS SERVICE	15,433,127	3,725	0.024	15,504,006	3,792	0.024	16,270,848	3,567	0.022
S103	BUILDING INSPECTION	15,433,127	11,372	0.074	15,504,006	10,950	0.071	16,270,848	10,115	0.062
S105	COMMUNITY SUSTAINABILITY	15,433,127	0	0.000	15,504,006	0	0.000	16,270,848	0	0.000
S109	EDC-KASLO AND D	15,433,127	5,606	0.036	15,504,006	0	0.000	16,270,848	0	0.000
S280	FIRE PROTECTION - KASLO	15,433,127	134,264	0.870	15,504,006	120,633	0.778	16,270,848	121,019	0.744
S150	JAWS OF LIFE-KASLO AND AREA D	15,433,127	6,829	0.044	15,504,006	5,458	0.035	16,270,848	1,811	0.011
S156	EMERGENCY COMMUNICATIONS 911	15,433,127	3,460	0.022	15,504,006	2,893	0.019	16,270,848	4,930	0.030
S162	EMERGENCY PLANNING-KASLO & D	15,433,127	10,384	0.067	15,504,006	7,812	0.050	16,270,848	12,708	0.078
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	15,433,127	59,432	0.385	15,504,006	60,341	0.389	16,270,848	62,771	0.386
S194	LIBRARY-KASLO AND DEF D	15,433,127	30,821	0.200	15,504,006	29,615	0.191	16,270,848	28,694	0.176
S221	COMM FAC RECREATION & PARKS - KASLO &	15,433,127	69,434	0.450	15,504,006	69,638	0.449	16,270,848	66,494	0.409
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	15,433,127	12,362	0.080	15,504,006	12,119	0.078	16,270,848	11,824	0.073
Regional Requisition			<u>363,053</u>			<u>340,744</u>			<u>341,543</u>	
Residential Rate per \$1,000 of Assessment			<u>2.352</u>			<u>2.198</u>			<u>2.099</u>	
Difference (\$) from prior year			22,309			(799)			0.155	
Percentage Change from prior year			6.5%			-0.23%				

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2016, 2015, and 2014**

Village of New Denver		2016			2015			2014		
		Assessment	Rate/\$1,000	Rate/\$1,000	Assessment	Rate/\$1,000	Rate/\$1,000	Assessment	Rate/\$1,000	Rate/\$1,000
S100	GENERAL ADMINISTRATION	8,064,059	8,028	0.100	7,631,621	8,611	0.113	7,784,985	8,426	0.108
S102	GIS SERVICE	8,064,059	1,947	0.024	7,631,621	1,866	0.024	7,784,985	1,707	0.022
S103	BUILDING INSPECTION	8,064,059	5,942	0.074	7,631,621	5,390	0.071	7,784,985	4,840	0.062
S105	COMMUNITY SUSTAINABILITY	8,064,059	0	0.000	7,631,621	0	0.000	7,784,985	0	0.000
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	8,064,059	839	0.010	7,631,621	816	0.011	7,784,985	830	0.011
S156	EMERGENCY COMMUNICATIONS 911	8,064,059	1,808	0.022	7,631,621	1,424	0.019	7,784,985	2,359	0.030
S161	EMERGENCY PROGRAMS - H, N DEN, SILV, SL	8,064,059	2,435	0.030	7,631,621	2,117	0.028	7,784,985	2,453	0.032
S178	CEMETERY-N DEN, SILV, DEF H	8,064,059	2,871	0.036	7,631,621	2,851	0.037	7,784,985	2,782	0.036
S188	REFUSE-WESTERN SUBREGION	8,064,059	15,179	0.188	7,631,621	15,179	0.199	7,784,985	16,906	0.217
S190	SEPTAGE DISPOSAL-WEST RURAL	8,064,059	-1,359	-0.017	7,631,621	-1,319	-0.017	7,784,985	-1,714	-0.022
S203	REG PARKS-N DEN, SILV, SLOC, H	8,064,059	7,504	0.093	7,631,621	6,386	0.084	7,784,985	5,594	0.072
S208	SKI HILL - SUMMIT LAKE	8,064,059	1,958	0.024	7,631,621	1,830	0.024	7,784,985	1,832	0.024
S219	TV SOCIETY-NEW DEN SILV, DEF H	8,064,059	7,647	0.095	7,631,621	7,484	0.098	7,784,985	7,307	0.094
S229	REC COM-N DENV, SILV, DEF H	8,064,059	5,634	0.070	7,631,621	5,472	0.072	7,784,985	5,415	0.070
S237	PARA-NAK N DEN SILV K DEF H	8,064,059	0	0.000	7,631,621	0	0.000	7,784,985	0	0.000
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	8,064,059	13,220	0.164	7,631,621	12,961	0.170	7,784,985	12,645	0.162
Regional Requisition			<u>73,655</u>			<u>71,069</u>		<u>71,381</u>		
Residential Rate per \$1,000 of Assessment			<u>0.913</u>			<u>0.931</u>		<u>0.917</u>		
Difference (\$) from prior year			2,585			(312)				
Percentage Change from prior year			3.64%			-0.44%				

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2016, 2015, and 2014**

Village of Nakusp		2016			2015			2014		
		Assessment	Rate/\$1,000	Rate/\$1,000	Assessment	Rate/\$1,000	Rate/\$1,000	Assessment	Rate/\$1,000	Rate/\$1,000
S100	GENERAL ADMINISTRATION	21,757,624	21,661	0.100	22,668,367	25,578	0.113	22,765,215	24,639	0.108
S102	GIS SERVICE	21,757,624	5,252	0.024	22,668,367	5,544	0.024	22,765,215	4,990	0.022
S103	BUILDING INSPECTION	21,757,624	16,032	0.074	22,668,367	16,010	0.071	22,765,215	14,152	0.062
S105	COMMUNITY SUSTAINABILITY	21,757,624	0	0.000	22,668,367	0	0.000	22,765,215	0	0.000
S153	SEARCH & RESCUE - NAKUSP AND AREA K	21,757,624	8,601	0.040	22,668,367	7,973	0.035	22,765,215	7,249	0.032
S156	EMERGENCY COMMUNICATIONS 911	21,757,624	4,879	0.022	22,668,367	4,230	0.019	22,765,215	6,898	0.030
S159	EMERGENCY PLANNING-NAKUSP AND K	21,757,624	15,448	0.071	22,668,367	13,384	0.059	22,765,215	13,285	0.058
S177	CEMETERY-NAKUSP AND DEF K	21,757,624	13,148	0.060	22,668,367	12,091	0.053	22,765,215	10,211	0.045
S182	ANIMAL CONTROL- NAKUSP, DEF K	21,757,624	9,382	0.043	22,668,367	13,447	0.059	22,765,215	0	0.000
S188	REFUSE-WESTERN SUBREGION	21,757,624	47,252	0.217	22,668,367	47,252	0.208	22,765,215	52,629	0.231
S196	LIBRARY-NAKUSP AND DEF K	21,757,624	47,091	0.216	22,668,367	47,800	0.211	22,765,215	49,780	0.219
S208	SKI HILL - SUMMIT LAKE	21,757,624	5,283	0.024	22,668,367	5,437	0.024	22,765,215	5,356	0.024
S223	ARENA-NAKUSP AND K	21,757,624	211,190	0.971	22,668,367	159,506	0.704	22,765,215	146,433	0.643
S228	REC COMMISSION-NAKUSP AND K	21,757,624	9,095	0.042	22,668,367	8,771	0.039	22,765,215	8,075	0.035
S236	PARA-NAK N DEN SILV K DEF H	21,757,624	0	0.000	22,668,367	0	0.000	22,765,215	0	0.000
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	21,757,624	37,264	0.171	22,668,367	36,533	0.161	22,765,215	35,643	0.157
Regional Requisition			<u>451,579</u>			<u>403,557</u>			<u>379,340</u>	
Residential Rate per \$1,000 of Assessment			<u>2.075</u>			<u>1.780</u>			<u>1.666</u>	
Difference (\$) from prior year			48,022			24,216				
Percentage Change from prior year			11.90%			6.38%				

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2016, 2015, and 2014**

Village of Salmo		2016			2015			2014		
		Assessment	Rate/\$1,000	Rate/\$1,000	Assessment	Rate/\$1,000	Rate/\$1,000	Assessment	Rate/\$1,000	Rate/\$1,000
S100	GENERAL ADMINISTRATION	10,998,128	10,949	0.100	11,149,066	12,580	0.113	10,465,077	11,327	0.108
S102	GIS SERVICE	10,998,128	2,655	0.024	11,149,066	2,727	0.024	10,465,077	2,294	0.022
S103	BUILDING INSPECTION	10,998,128	8,104	0.074	11,149,066	7,874	0.071	10,465,077	6,506	0.062
S105	COMMUNITY SUSTAINABILITY	10,998,128	0	0.000	11,149,066	0	0.000	10,465,077	0	0.000
S113	EDC-SALMO AND G	10,998,128	2,861	0.026	11,149,066	3,177	0.028	10,465,077	3,053	0.029
S151	JAWS OF LIFE SERVICE SALMO AND G	10,998,128	3,803	0.035	11,149,066	3,721	0.033	10,465,077	3,552	0.034
S154	SEARCH & RESCUE - NELSON SALMO EFG	10,998,128	890	0.008	11,149,066	953	0.009	10,465,077	857	0.008
S156	EMERGENCY COMMUNICATIONS 911	10,998,128	2,466	0.022	11,149,066	2,081	0.019	10,465,077	3,171	0.030
S158	EMERGENCY PLANNING-SALMO AND AREA	10,998,128	8,596	0.078	11,149,066	7,918	0.071	10,465,077	7,791	0.074
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	10,998,128	42,353	0.385	11,149,066	43,391	0.389	10,465,077	40,373	0.386
S192	MUSEUM-SALMO AND G	10,998,128	12,055	0.110	11,149,066	11,775	0.106	10,465,077	11,790	0.113
S195	LIBRARY-SALMO AND DEF G	10,998,128	37,410	0.340	11,149,066	34,847	0.313	10,465,077	32,626	0.312
S202	REG PARKS-NELSON SALMO E,F,G	10,998,128	5,456	0.050	11,149,066	5,488	0.049	10,465,077	4,403	0.042
S218	SALMO VALLEY YOUTH & COMMUNITY CENTR	10,998,128	12,230	0.111	11,149,066	11,964	0.107	10,465,077	11,208	0.107
S225	SWIMMING POOL-SALMO AND G	10,998,128	18,682	0.170	11,149,066	16,417	0.147	10,465,077	14,208	0.136
S230	REC COMMISSION-SALMO AND G	10,998,128	38,921	0.354	11,149,066	33,517	0.301	10,465,077	30,829	0.295
S233	PARA-NEL SAL SLOC EFG DEF H	10,998,128	0	0.000	11,149,066	0	0.000	10,465,077	0	0.000
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	10,998,128	2,869	0.026	11,149,066	2,813	0.025	10,465,077	2,744	0.026
Regional Requisition			<u>210,300</u>			<u>201,241</u>			<u>186,731</u>	
Residential Rate per \$1,000 of Assessment			<u>1.912</u>			<u>1.805</u>			<u>1.784</u>	
Difference (\$) from prior year			9,060			14,510				
Percentage Change from prior year			4.50%			7.77%				

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2016, 2015, and 2014**

Village of Silverton		2016			2015			2014		
		Assessment	Rate/\$1,000		Rate/\$1,000		Rate/\$1,000		Rate/\$1,000	
S100	GENERAL ADMINISTRATION	4,683,998	4,663	0.100	4,410,931	4,977	0.113	4,545,047	4,919	0.108
S102	GIS SERVICE	4,683,998	1,131	0.024	4,410,931	1,079	0.024	4,545,047	996	0.022
S103	BUILDING INSPECTION	4,683,998	3,451	0.074	4,410,931	3,115	0.071	4,545,047	2,826	0.062
S105	COMMUNITY SUSTAINABILITY	4,683,998	0	0.000	4,410,931	0	0.000	4,545,047	0	0.000
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	4,683,998	487	0.010	4,410,931	472	0.011	4,545,047	485	0.011
S156	EMERGENCY COMMUNICATIONS 911	4,683,998	1,050	0.022	4,410,931	823	0.019	4,545,047	1,377	0.030
S161	EMERGENCY PLANNING - H	4,683,998	1,414	0.030	4,410,931	1,224	0.028	4,545,047	1,432	0.032
S178	CEMETERY-N DEN, SILV, DEF H	4,683,998	1,668	0.036	4,410,931	1,648	0.037	4,545,047	1,624	0.036
S188	REFUSE-WESTERN SUBREGION	4,683,998	5,873	0.125	4,410,931	5,873	0.133	4,545,047	6,541	0.144
S190	SEPTAGE DISPOSAL-WEST RURAL	4,683,998	-789	-0.017	4,410,931	-762	-0.017	4,545,047	-1,001	-0.022
S203	REG PARKS-N DEN, SILV, SLOC, H	4,683,998	4,359	0.093	4,410,931	3,691	0.084	4,545,047	3,266	0.072
S208	SKI HILL - SUMMIT LAKE	4,683,998	1,137	0.024	4,410,931	1,058	0.024	4,545,047	1,069	0.024
S219	TV SOCIETY-NEW DEN SILV, DEF H	4,683,998	4,442	0.095	4,410,931	4,326	0.098	4,545,047	4,266	0.094
S230	REC COM-N DENV, SILV, DEF H	4,683,998	3,273	0.070	4,410,931	3,163	0.072	4,545,047	3,161	0.070
S237	PARA-NAK N DEN SILV K DEF H	4,683,998	0	0.000	4,410,931	0	0.000	4,545,047	0	0.000
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	4,683,998	10,055	0.215	4,410,931	9,858	0.223	4,545,047	9,618	0.212
Regional Requisition			<u>42,215</u>			<u>40,544</u>			<u>40,580</u>	
Residential Rate per \$1,000 of Assessment			<u>0.901</u>			<u>0.919</u>			<u>0.893</u>	
Difference (\$) from prior year			1,671			(37)				
Percentage Change from prior year			4.12%			-0.09%				

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2016, 2015, and 2014**

Village of Slocan		2016			2015			2014		
		Assessment	Rate/\$1,000	Rate/\$1,000	Assessment	Rate/\$1,000	Rate/\$1,000	Assessment	Rate/\$1,000	Rate/\$1,000
S100	GENERAL ADMINISTRATION	3,883,445	3,866	0.100	3,792,875	4,280	0.113	3,869,563	4,188	0.108
S277	DISCRETIONARY GRANTS	3,883,445	900	0.023	3,792,875	900	0.024	3,869,563	900	0.023
S102	GIS SERVICE	3,883,445	937	0.024	3,792,875	928	0.024	3,869,563	848	0.022
S103	BUILDING INSPECTION	3,883,445	2,862	0.074	3,792,875	2,679	0.071	3,869,563	2,406	0.062
S105	COMMUNITY SUSTAINABILITY	3,883,445	0	0.000	3,792,875	0	0.000	3,869,563	0	0.000
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	3,883,445	404	0.010	3,792,875	406	0.011	3,869,563	413	0.011
S142	SLOCAN VALLEY FIRE	3,883,445	28,261	0.728	3,792,875	26,957	0.711	3,869,563	26,293	0.679
S156	EMERGENCY COMMUNICATIONS 911	3,883,445	871	0.022	3,792,875	708	0.019	3,869,563	1,173	0.030
S161	EMERGENCY PLANNING - H	3,883,445	1,173	0.030	3,792,875	1,052	0.028	3,869,563	1,219	0.032
S188	REFUSE-WESTERN SUBREGION	3,883,445	8,914	0.230	3,792,875	8,914	0.235	3,869,563	9,929	0.257
S190	SEPTAGE DISPOSAL-WEST RURAL	3,883,445	-654	-0.017	3,792,875	-656	-0.017	3,869,563	-852	-0.022
S203	REG PARKS-N DEN, SILV, SLOC, H	3,883,445	3,614	0.093	3,792,875	3,174	0.084	3,869,563	2,781	0.072
S231	REC COMMISSION-SLOCAN, DEF H	3,883,445	0	0.000	3,792,875	0	0.000	3,869,563	5,405	0.140
S233	PARA-NEL SAL SLOC EFG DEF H	3,883,445	0	0.000	3,792,875	0	0.000	3,869,563	0	0.000
S238	CON TRANSIT-AREAS E AND F - SV	3,883,445	15,090	0.389	3,792,875	15,090	0.398	3,869,563	15,090	0.390
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	3,883,445	1,302	0.034	3,792,875	1,276	0.034	3,869,563	1,245	0.032
Regional Requisition			<u>67,539</u>			<u>65,707</u>			<u>71,038</u>	
Residential Rate per \$1,000 of Assessment			<u>1.739</u>			<u>1.732</u>			<u>1.836</u>	
Difference (\$) from prior year			1,832			(5,331)				
Percentage Change from prior year			2.79%			-7.50%				

**Regional District of Central Kootenay
Assessment and Taxation Summary - 2015 and 2016 Comparative
Electoral Areas and Municipalities**

	Assessments		Change 2015 vs. 2016	2016 Taxation Subtotal	Defined Area Taxation	Total Taxation 2016	Total Taxation 2015	Change
	2016 Completed	2015 - Completed						
	A	B						
ELECTORAL AREA 'A'	70,311,246	69,453,168	1.24%	815,586	704,520	1,520,106	1,441,713	5.44%
ELECTORAL AREA 'B'	78,419,372	76,866,513	2.02%	2,400,071	525,612	2,925,683	2,766,562	5.75%
ELECTORAL AREA 'C'	35,310,925	34,471,299	2.44%	1,101,622	248,619	1,350,241	1,244,250	8.52%
ELECTORAL AREA 'D'	32,744,112	32,752,973	-0.03%	490,269	269,460	759,729	718,925	5.68%
ELECTORAL AREA 'E'	83,653,753	84,681,376	-1.21%	945,818	820,648	1,766,466	1,737,137	1.69%
ELECTORAL AREA 'F'	77,121,995	79,980,775	-3.57%	1,767,189	279,875	2,047,064	2,106,545	-2.82%
ELECTORAL AREA 'G'	34,417,103	35,073,297	-1.87%	521,460	268,804	790,264	787,551	0.34%
ELECTORAL AREA 'H'	74,112,425	72,218,107	2.62%	557,839	774,023	1,331,862	1,274,956	4.46%
ELECTORAL AREA 'I'	38,315,081	37,541,602	2.06%	581,524	279,307	860,831	843,444	2.06%
ELECTORAL AREA 'J'	53,342,189	50,711,213	5.19%	933,699	281,384	1,215,084	1,162,972	4.48%
ELECTORAL AREA 'K'	35,159,072	35,612,909	-1.27%	289,918	373,121	663,038	602,976	9.96%
CITY OF CASTLEGAR	177,012,798	171,845,930	3.01%	2,444,036		2,444,036	2,415,180	1.19%
TOWN OF CRESTON	77,439,683	74,825,396	3.49%	2,193,563		2,193,563	2,042,359	7.40%
VILLAGE OF KASLO	15,433,127	15,504,006	-0.46%	363,053		363,053	340,744	6.55%
VILLAGE OF NAKUSP	21,757,624	22,668,367	-4.02%	451,579		451,579	403,557	11.90%
CITY OF NELSON	222,936,163	213,223,621	4.56%	3,817,187		3,817,187	3,733,345	2.25%
VILLAGE OF NEW DENVER	8,064,059	7,631,621	5.67%	73,655		73,655	71,069	3.64%
VILLAGE OF SALMO	10,998,128	11,149,066	-1.35%	210,300		210,300	201,241	4.50%
VILLAGE OF SILVERTON	4,683,998	4,410,931	6.19%	42,215		42,215	40,544	4.12%
VILLAGE OF SLOCAN	3,883,445	3,792,875	2.39%	67,539		67,539	64,807	4.22%
	1,155,116,298	1,134,415,045	1.82%			24,893,496	23,999,876	3.72%

Regional District of Central Kootenay
For Service: S100 General Administration
2016 - 2020 Financial Plan

For Service: S100 General Administration

Account	Description	2015 Actuals	2015 Estimate	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S100 : General Administration									
					-10.2%	0.0%	0.0%	0.0%	23.9%
41010	Requisitions	1,280,010	\$ 1,280,010	\$ 1,280,010	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,425,079
41020	Grants in lieu of Taxes	9,430	9,430	3,000	3,000	3,000	3,000	3,000	3,000
42020	Sale of Services	330	330	0	0	0	0	0	0
42030	User Fees	19,214	19,214	6,000	6,000	6,000	6,000	6,000	6,000
43020	Grants	224,193	224,193	149,279	149,279	149,279	149,279	149,279	149,279
43200	Proceeds from Equipment Financing	80,143	80,143						
43500	External Contributions & Contracts	118,600	118,600	84,340	85,183	86,035	86,896	87,765	88,642
44020	Investment Income & Interest	0	45,000	90,000	75,000	75,000	75,000	75,000	75,000
45500	Transfer from Other Service	2,300,202	2,300,202	2,332,802	2,451,652	2,476,168	2,500,930	2,525,939	2,551,199
49000	Transfer from Reserve				18,400	20,000		147,014	
49100	Prior Year Surplus	1,304,192	1,304,192	417,200	1,327,294	963,466	640,279	295,059	96,889
	NET Account Revenue	5,336,314	5,381,314	4,362,631	5,265,808	4,928,949	4,611,384	4,439,056	4,395,088
Account Expense									
SERVICE S100 : General Administration									
51010	Salaries	1,852,378	1,852,378	2,303,710	2,062,950	2,114,524	2,167,387	2,199,897	2,232,896
51020	Employee Insurance	38,088	38,088	0	40,000	40,400	40,804	41,212	41,624
51030	Benefits	402,226	402,226	2,300	495,108	500,059	505,060	510,110	515,211
51050	Employee Health & Safety	1,641	1,641	50,000	50,000	45,000	35,000	35,000	35,000
51060	Employee Incentives	13,963	13,963	13,000	0	0	0	0	0
51500	Directors - Allowance & Stipend	317,444	317,444	330,000	325,000	328,250	331,533	334,848	338,196
51550	Directors - Expenses	6,474	6,474	10,000	7,500	7,575	7,651	7,727	7,805
51560	Directors - Travel	52,881	52,881	55,000	55,000	55,550	56,106	56,667	57,233
51570	Directors - Conference	125,296	125,296	100,000	125,000	126,250	127,513	128,788	130,076
52010	Travel	46,368	46,368	30,000	45,000	45,450	45,905	46,364	46,827
52020	Education & Training	17,761	17,761	25,000	50,000	35,000	35,350	35,704	36,061
52030	Memberships, Dues & Subscriptions	48,193	48,193	50,000	50,000	50,500	51,005	51,515	52,030
53020	Admin, Office Supplies & Postage	59,298	59,298	65,000	60,000	60,600	61,206	61,818	62,436
53025	Hosting	2,084	2,084	0	0	0	0	0	0
53030	Communication	41,470	41,470	24,320	25,000	25,250	25,503	25,758	26,015
53040	Advertising	17,557	17,557	12,000	15,000	15,150	15,302	15,455	15,609
53050	Insurance	13,279	20,176	14,313	17,500	17,675	17,852	18,030	18,211

Regional District of Central Kootenay
For Service: S100 General Administration
2016 - 2020 Financial Plan

For Service: S100 General Administration

Account	Description	2015 Actuals	2015 Estimate	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
53060	Bank Charges	34,991	34,991	15,000	15,000	15,150	15,302	15,455	15,609
53070	Bad Debts	238	238	0	0	0	0	0	0
53080	Licence & Permits	106,751	106,751	0	140,000	141,400	142,814	144,242	145,685
54010	Legal	18,562	18,562	80,000	40,000	40,400	40,804	41,212	41,624
54020	Professional Fees	129,882	129,882	130,000	105,000	106,050	107,111	108,182	109,263
54030	Contracted Services	54,054	54,054	200,000	35,000	35,350	35,704	36,061	36,421
55010	Repairs & Maintenance	5,007	5,007	159,500	15,000	15,150	15,302	14,898	15,047
55020	Operating Supplies	39,274	39,274	40,000	40,000	40,400	40,804	41,212	41,624
55030	Equipment	110,561	110,561	280,000	115,000	115,000	115,000	115,000	115,000
55040	Utilities	30,888	30,888	23,000	20,000	20,200	20,402	20,606	20,812
55050	Vehicles	10,432	10,432	15,000	15,000	15,150	15,302	15,455	15,609
55060	Rentals	1,383	1,383	125,000	2,500	2,525	2,550	2,576	2,602
56010	Debenture Interest	1,073	1,073	0	9,000	9,090	9,181	9,273	9,365
56510	Capital Lease Interest	11,296	11,296	0	2,463				
56520	Capital Lease Principal	2,082	2,082	0	78,632				
56610	Equipment Financing Obligation	79,012	79,012	0	25,333	25,587	25,843		
59000	Contribution to Reserve	47	8,472	8,472	8,472	8,557	8,642	8,729	8,816
59100	Appropriated Operating Surplus	0	0	0	963,466	640,279	295,059	96,889	
59500	Transfer to Enviro and Parks	92,934	214,950	122,016	194,484	196,429	198,393	200,377	202,381
59999	Workorder Clearing - BT	24,311	0	0	0	0	0	0	0
60000	Capital Expenditures	131,814	131,814	80,000	18,400	35,000	0	0	0
	NET Account Expense	3,940,993	4,054,020	4,362,631	5,265,808	4,928,949	4,611,383	4,439,056	4,395,088
TOTAL SERVICE S100: General Administration		1,395,321	1,327,294	0	0	(0)	0	(0)	(0)

Regional District of Central Kootenay
For Service: S100 General Administration
2016 - 2020 Financial Plan

For Service: S100 General Administration

Account	Description	2015 Actuals	2015 Estimate	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
	Tax Area	Assessment	Rate/\$1,000	Taxation					
	ELECTORAL AREA 'A'	\$ 70,311,246	\$ 0.100	\$ 70,000					
	ELECTORAL AREA 'B'	78,419,372	0.100	78,072					
	ELECTORAL AREA 'C'	35,310,925	0.100	35,155					
	ELECTORAL AREA 'D'	32,744,112	0.100	32,599					
	ELECTORAL AREA 'E'	83,653,753	0.100	83,283					
	ELECTORAL AREA 'F'	77,121,995	0.100	76,780					
	ELECTORAL AREA 'G'	34,417,103	0.100	34,265					
	ELECTORAL AREA 'H'	74,112,425	0.100	73,784					
	ELECTORAL AREA 'I'	38,315,081	0.100	38,145					
	ELECTORAL AREA 'J'	53,342,189	0.100	53,106					
	ELECTORAL AREA 'K'	35,159,072	0.100	35,003					
	CITY OF CASTLEGAR	177,012,798	0.100	176,229					
	TOWN OF CRESTON	77,439,683	0.100	77,097					
	VILLAGE OF KASLO	15,433,127	0.100	15,365					
	VILLAGE OF NAKUSP	21,757,624	0.100	21,661					
	CITY OF NELSON	222,936,163	0.100	221,949					
	VILLAGE OF NEW DENVER	8,064,059	0.100	8,028					
	VILLAGE OF SALMO	10,998,128	0.100	10,949					
	VILLAGE OF SILVERTON	4,683,998	0.100	4,663					
	VILLAGE OF SLOCAN	3,883,445	0.100	3,866					
		<u>1,155,116,298</u>		<u>\$ 1,150,000</u>					

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
RSRV Climate Action	\$ -					
Office Equipment Reserve	1,997					
Projects and Equipment	102,699					
Vehicle Replacement	106,584	132,386	176,588	220,790	264,992	309,194
Contingency, legal, project fund	45,401					
Records conversion Reserve	22,942	22,942	2,942	2,942	2,942	2,942
Liability Insurance Reserve	284,080					
Property Insurance Reserve	25,279					
Vehicle Deductible Reserve	1,317					
Other projects	147,014	147,014	147,014	147,014	-	
	<u>\$ 737,312.22</u>					

Regional District of Central Kootenay
For Service: S101 Rural Administration
2016 - 2020 Financial Plan

For Service: S101 Rural Administration

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S101 : Rural Administration									
					6.8%	5.8%	1.8%	1.8%	1.8%
41010	Requisitions	811,214	811,214	811,214	866,414	916,826	933,417	950,418	967,836
41020	Grants in lieu of Taxes	1,298	119,320	1,298	0	0	0	0	0
42020	Sale of Services	7,650	26,000	7,650	7,500	7,500	7,500	7,500	7,500
43020	Grants	2,588	0	2,588	1,000	1,000	1,000	1,000	1,000
43500	External Contributions & Contracts	448	0	448					
45500	Transfer from Other Service	283,731	144,023	283,731	177,074	230,079	181,146	125,840	127,098
49100	Prior Year Surplus	(5,822)	88,054	(5,822)	21,123	0	0	0	(0)
	NET Account Revenue	1,101,107	1,188,611	1,101,107	1,073,111	1,155,405	1,123,063	1,084,758	1,103,434

Regional District of Central Kootenay
For Service: S101 Rural Administration
2016 - 2020 Financial Plan

For Service: S101 Rural Administration

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S101 : Rural Administration									
51010	Salaries	347,751	332,450	347,751	344,424	405,991	366,936	358,183	368,929
51020	Overtime	1,329	0	1,329	1,400	1,400	1,400	1,400	1,400
51030	Benefits	38,168	0	38,168	66,857	72,057	72,157	66,697	68,774
51050	Employee Health & Safety	500	0	500	500	500	500	500	500
51500	Directors - Allowance & Stipend	219,229	261,000	219,229	225,000	227,250	229,523	231,818	234,136
51560	Directors - Travel	8,146	8,000	8,146	6,000	6,000	6,000	6,000	6,000
51570	Directors - Conference	22,253	10,000	22,253	22,475	22,700	22,927	23,156	23,388
52010	Travel	4,777	2,500	4,777	4,580	4,575	4,573	4,580	4,576
52020	Education & Training	12,280	4,000	12,280	13,000	13,000	13,000	13,000	13,000
52030	Memberships, Dues & Subscriptions	610	870	610	700	700	700	700	700
53020	Admin, Office Supplies & Postage	10,472	20,000	10,472	8,000	8,000	8,000	8,000	8,000
53030	Communication	3,872	3,400	3,872	3,500	3,500	3,500	3,500	3,500
53040	Advertising	6,668	550	6,668	1,000	2,000	2,000	2,000	2,000
53050	Insurance	2,902	3,130	2,902	3,000	3,000	3,000	3,000	3,000
53070	Bad Debts	47,808	0	47,808	1,600	1,600	1,600	1,600	1,600
54010	Legal	7,841	10,000	7,841	7,500	7,500	7,500	7,500	7,500
54020	Professional Fees	18,000	0	18,000	0	0	0	0	0
54030	Contracted Services	0	50,000	0	0	0	0	0	0
55010	Repairs & Maintenance	197	3,000	197	1,500	1,500	1,500	1,500	1,500
55020	Operating Supplies	1,348	850	1,348	500	500	500	500	500
55040	Utilities	632	700	632	0	0	0	0	0
55050	Vehicles	7,399	7,000	7,399	6,500	6,500	6,500	6,500	6,500
55055	Vehicles - Specified	1,360	8,000	1,360	1,400	1,400	1,400	1,400	1,400
59000	Contribution to Reserve	0	24,260	0	4,277	12,277	12,277	12,277	12,277
59100	Appropriated Operating Surplus	0	102,750	0	0	0	0	0	0
59500	Transfer to Admin/IT/Environmental	225,207	336,151	316,445	349,398	353,455	357,570	330,947	334,256
	NET Account Expense	988,746	1,188,611	1,079,984	1,073,111	1,155,404	1,123,063	1,084,759	1,103,436
TOTAL SERVICE S101: Rural Administration		112,361	0	21,123	0	0	0	(0)	(1)

Regional District of Central Kootenay
 For Service: S101 Rural Administration
 2016 - 2020 Financial Plan

For Service: S101 Rural Administration

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
	Tax Area	Assessment	Rate/\$1,000	Taxation					
	ELECTORAL AREA 'A'	70,311,246	\$ 0.134	\$ 94,060					
	ELECTORAL AREA 'B'	78,419,372	0.134	104,907					
	ELECTORAL AREA 'C'	35,310,925	0.134	47,238					
	ELECTORAL AREA 'D'	32,744,112	0.134	43,804					
	ELECTORAL AREA 'E'	83,653,753	0.134	111,909					
	ELECTORAL AREA 'F'	77,121,995	0.134	103,171					
	ELECTORAL AREA 'G'	34,417,103	0.134	46,042					
	ELECTORAL AREA 'H'	74,112,425	0.134	99,145					
	ELECTORAL AREA 'I'	38,315,081	0.134	51,257					
	ELECTORAL AREA 'J'	53,342,189	0.134	71,359					
	ELECTORAL AREA 'K'	35,159,072	0.134	47,035					
	NELSON EXPANSION 'E'	5,152,765	0.134	6,893					
	NELSON EXPANSION 'F'	21,214,495	0.134	28,380					
	NELSON EXPANSION 'H'	8,384,175	0.134	11,216					
		<u>647,658,708</u>		<u>\$ 866,414</u>					

Reserve Balances at December 31, 2015

Election Cost Reserve \$ 71,492.89

Regional District of Central Kootenay
For Service: S102 Geospatial Information Systems
2016 - 2020 Financial Plan

For Service: S102 Geospatial Information Systems

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S102 : Geospatial Information Systems									
					0.3%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	235,406	235,406	235,406	236,108	236,108	236,108	236,108	236,108
41020	Grants in lieu of Taxes	1,530	1,000	1,530	1,000	1,530	1,000	1,530	1,000
42010	Sale of Goods	0	500	0	500	0	500	0	500
42020	Sale of Services	2,569	500	2,569	500	2,569	500	2,569	500
42025	Sale of Services - Specified	100	0	100	0	100	0	100	0
42030	User Fees	1,315	2,000	1,315	2,000	1,315	2,000	1,315	2,000
42035	User Fees - Specified	47	0	47	0	47	0	47	0
43500	External Contributions & Contracts	6,355	0	6,355	7,800	6,355	7,800	6,355	7,800
45500	Transfer from Other Service	1,443	0	1,443	20,000	0	0	0	0
49100	Prior Year Surplus	22,701	70,260	22,701	86,191	13,911	18,892	18,867	13,897
	NET Account Revenue	271,466	309,666	271,466	354,099	261,935	266,800	266,891	261,805

Regional District of Central Kootenay
For Service: S102 Geospatial Information Systems
2016 - 2020 Financial Plan

For Service: S102 Geospatial Information Systems

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S102 : Geospatial Information Systems									
51010	Salaries	147,817	133,286	106,586	163,765	129,115	132,988	136,978	141,087
51015	Wages	0	20,000	0	5,000	5,000	5,000	5,000	5,000
51020	Overtime	22	0	22	0	22	0	22	0
51030	Benefits	25,619	0	20,351	45,559	35,920	36,279	36,642	37,008
51060	Employee Incentives	0	500	0	0	0	0	0	0
52010	Travel	753	500	753	750	758	765	773	780
52020	Education & Training	0	1,500	0	1,500	1,515	1,530	1,545	1,561
52030	Memberships, Dues & Subscriptions	0	500	0	500	505	510	515	520
53020	Admin, Office Supplies & Postage	175	3,820	175	500	505	510	515	520
53030	Communication	0	800	0	800	808	816	824	832
53050	Insurance	611	755	611	755	763	770	778	786
53070	Bad Debts	150	0	150	0	0	0	0	0
54030	Contracted Services	1,279	5,000	1,279	58,550	5,000	5,000	5,000	5,050
55010	Repairs & Maintenance	0	2,000	0	2,000	2,020	2,040	2,061	2,081
55020	Operating Supplies	339	55,000	339	1,000	1,010	1,020	1,030	1,041
55030	Equipment	11	0	11	0	0	0	0	0
55040	Utilities	0	1,000	0	1,000	1,010	1,020	1,030	1,041
59000	Contribution to Reserve	0	2,958	0	2,958	2,988	3,017	3,048	3,078
59100	Appropriated Operating Surplus	0	27,047	0	13,911	18,892	18,867	13,897	3,613
59500	Transfer to General Admin and IT	55,000	55,000	55,000	55,550	56,106	56,667	57,233	57,806
	NET Account Expense	231,775	309,666	185,276	354,098	261,934	266,800	266,891	261,805
TOTAL SERVICE S102: Geospatial Information Systems		39,692	0	86,191	0	0	(0)	(0)	0

Regional District of Central Kootenay
For Service: S102 Geospatial Information Systems
2016 - 2020 Financial Plan

For Service: S102 Geospatial Information Systems

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
	<u>Tax Area</u>	<u>Assessment</u>	<u>Rate/\$1,000</u>	<u>Taxation</u>					
	ELECTORAL AREA 'A'	70,311,246	\$ 0.024	\$ 16,973					
	ELECTORAL AREA 'B'	78,419,372	0.024	18,930					
	ELECTORAL AREA 'C'	35,310,925	0.024	8,524					
	ELECTORAL AREA 'D'	32,744,112	0.024	7,904					
	ELECTORAL AREA 'E'	83,653,753	0.024	20,193					
	ELECTORAL AREA 'F'	77,121,995	0.024	18,617					
	ELECTORAL AREA 'G'	34,417,103	0.024	8,308					
	ELECTORAL AREA 'H'	74,112,425	0.024	17,890					
	ELECTORAL AREA 'I'	38,315,081	0.024	9,249					
	ELECTORAL AREA 'J'	53,342,189	0.024	12,876					
	ELECTORAL AREA 'K'	35,159,072	0.024	8,487					
	TOWN OF CRESTON	77,439,683	0.024	18,693					
	VILLAGE OF KASLO	15,433,127	0.024	3,725					
	VILLAGE OF NAKUSP	21,757,624	0.024	5,252					
	CITY OF NELSON	222,936,163	0.024	53,815					
	VILLAGE OF NEW DENVER	8,064,059	0.024	1,947					
	VILLAGE OF SALMO	10,998,128	0.024	2,655					
	VILLAGE OF SILVERTON	4,683,998	0.024	1,131					
	VILLAGE OF SLOCAN	3,883,445	0.024	937					
		<u>978,103,500</u>		<u>\$ 236,108</u>					

Regional District of Central Kootenay
For Service: S103 Building Inspection
2016 - 2020 Financial Plan

For Service: S103 Building Inspection

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S103 : Building Inspection									
					4.8%	3.7%	0.0%	0.0%	0.9%
41010	Requisitions	500,938	500,939	500,938	525,000	544,584	544,584	544,584	549,535
41020	Grants in lieu of Taxes	1,173	201	1,173	201	1,173	201	1,173	201
42010	Sale of Goods	0	4,500	0					
42020	Sale of Services	0	5,000	0					
42030	User Fees	522,427	480,000	522,427	480,000	484,800	489,648	494,544	499,490
42035	User Fees - Specified	60	0	60	0	60	0	60	0
43020	Grants	405	0	405	0	405	0	405	0
43500	External Contributions & Contracts	0	0	0	40,362	0	0	0	0
45000	Transfer from Other Fund	0	50,000	0	35,719	0	0	0	10,217
45500	Transfer from Other Service	4,127	1,608	4,127	1,608	4,127	1,608	4,127	1,608
49100	Prior Year Surplus	(7,532)	9,880	(7,532)	(37,776)				
	NET Account Revenue	1,021,598	1,052,128	1,021,598	1,045,114	1,035,149	1,036,041	1,044,893	1,061,051

Regional District of Central Kootenay
For Service: S103 Building Inspection
2016 - 2020 Financial Plan

For Service: S103 Building Inspection

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S103 : Building Inspection									
51010	Salaries	666,007	756,365	666,007	648,576	633,847	627,671	646,501	665,896
51015	Wages	0	20,000	0	0	0	0	0	0
51020	Overtime	812	0	812	0	812	0	812	0
51030	Benefits	152,610	0	152,610	156,955	153,391	151,896	156,453	161,147
51050	Employee Health & Safety	378	615	378	615	621	627	634	640
51060	Employee Incentives	644	1,000	644	1,000	1,010	1,020	1,030	1,041
52010	Travel	4,552	4,000	4,552	5,000	5,050	5,101	5,152	5,203
52020	Education & Training	4,643	5,000	4,643	5,600	5,656	5,713	5,770	5,827
52030	Memberships, Dues & Subscriptions	2,534	4,500	2,534	3,200	3,232	3,264	3,297	3,330
53020	Admin, Office Supplies & Postage	20,474	9,000	20,474	15,000	15,150	15,302	15,455	15,609
53030	Communication	17,506	12,000	17,506	12,000	12,120	12,241	12,364	12,487
53040	Advertising	0	1,200	0	1,200	1,212	1,224	1,236	1,249
53050	Insurance	13,927	50,000	13,927	15,500	15,655	15,812	15,970	16,129
53080	Licence & Permits	2,660	0	2,660	0	0	0	0	0
54010	Legal	15,540	10,000	15,540	12,500	12,625	12,751	12,879	13,008
54030	Contracted Services	360	0	360	0	0	0	0	0
55010	Repairs & Maintenance	101	8,000	101	3,000	3,030	3,060	3,091	3,122
55020	Operating Supplies	10,597	7,800	10,597	4,000	4,040	4,080	4,121	4,162
55040	Utilities	5,974	8,000	5,974	8,000	8,080	8,161	8,242	8,325
55050	Vehicles	9,158	4,000	9,158	9,500	9,595	9,691	9,788	9,886
55055	Vehicles - Specified	12,770	15,000	12,770	13,500	13,635	13,771	13,909	14,048
55060	Rentals	4,559	13,266	4,559	5,500	5,555	5,611	5,667	5,723
59000	Contribution to Reserve	0	13,707	0	14,706	19,973	27,077	9,436	
59500	Transfer to General Admin and IT	113,568	108,675	113,568	109,762	110,859	111,968	113,088	114,219
	NET Account Expense	1,059,374	1,052,128	1,059,374	1,045,114	1,035,149	1,036,041	1,044,893	1,061,051
TOTAL SERVICE S103: Building Inspection		(37,776)	0	(37,776)	(0)	0	(0)	0	0

Regional District of Central Kootenay
For Service: S103 Building Inspection
2016 - 2020 Financial Plan

For Service: S103 Building Inspection

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
	<u>Tax Area</u>	<u>2016 Completed Assessment</u>	<u>Rate/\$1,000</u>	<u>Taxation</u>					
	ELECTORAL AREA 'A'	70,311,246	\$ 0.074	\$ 51,810					
	ELECTORAL AREA 'B'	78,419,372	0.074	57,784					
	ELECTORAL AREA 'C'	35,310,925	0.074	26,019					
	ELECTORAL AREA 'D'	32,744,112	0.074	24,128					
	ELECTORAL AREA 'E'	83,653,753	0.074	61,641					
	ELECTORAL AREA 'F'	77,121,995	0.074	56,828					
	ELECTORAL AREA 'G'	34,417,103	0.074	25,361					
	ELECTORAL AREA 'H'	74,112,425	0.074	54,611					
	ELECTORAL AREA 'I'	38,315,081	0.074	28,233					
	ELECTORAL AREA 'J'	53,342,189	0.074	39,306					
	ELECTORAL AREA 'K'	35,159,072	0.074	25,907					
	NELSON EXPANSION 'E'	5,152,765	0.074	3,797					
	NELSON EXPANSION 'F'	21,214,495	0.074	15,632					
	NELSON EXPANSION 'H'	8,384,175	0.074	6,178					
	VILLAGE OF KASLO	15,433,127	0.074	11,372					
	VILLAGE OF NAKUSP	21,757,624	0.074	16,032					
	VILLAGE OF NEW DENVER	8,064,059	0.074	5,942					
	VILLAGE OF SALMO	10,998,128	0.074	8,104					
	VILLAGE OF SILVERTON	4,683,998	0.074	3,451					
	VILLAGE OF SLOCAN	3,883,445	0.074	2,862					
		<u>712,479,089</u>		<u>\$ 525,000</u>					

<u>Reserve Balances at December 31</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Building Rehab Reserve	\$ 71,279	36,559	42,825	56,195	51,924	28,000

Regional District of Central Kootenay
For Service: S104 Planning & Land Use
2016 - 2020 Financial Plan

For Service: S104 Planning & Land Use

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S104 : Planning & Land Use									
					15.0%	10.7%	11.6%	5.0%	3.1%
41010	Requisitions	475,000	475,000	475,000	546,250	604,464	674,324	708,232	729,953
42010	Sale of Goods	0	0	0	0	0	0	0	0
42030	User Fees	3,465	51,000	3,465					
42035	User Fees - Specified	40,946	0	40,946	50,000	50,000	50,000	50,000	50,000
45500	Transfer from Other Service	90,600	45,600	90,600	92,000	92,000			
49000	Transfer from Reserve	0	0	0	79,184				
49100	Prior Year Surplus	64,510	178,253	64,510	(49,588)				
	NET Account Revenue	674,521	749,853	674,521	717,846	746,464	724,324	758,232	779,953

Regional District of Central Kootenay
For Service: S104 Planning & Land Use
2016 - 2020 Financial Plan

For Service: S104 Planning & Land Use

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S104 : Planning & Land Use									
51010	Salaries	456,251	525,467	442,398	451,967	446,425	459,818	473,612	487,821
51020	Overtime	52	0	52	0	52	0	52	0
51030	Benefits	102,550	0	100,814	109,376	108,035	111,276	114,614	118,053
51060	Employee Incentives	4,476	1,000	4,476	3	0	0	0	0
52010	Travel	1,899	5,000	1,899	2,000	1,500	1,500	1,500	1,500
52020	Education & Training	3,174	4,000	3,174	8,300	3,500	3,500	3,500	3,500
52030	Memberships, Dues & Subscriptions	2,734	10,000	2,734	3,500	3,500	3,500	3,500	3,500
53020	Admin, Office Supplies & Postage	9,767	5,000	9,767	4,000	4,000	4,000	4,000	4,000
53030	Communication	4,811	4,000	4,811	4,000	4,811	4,000	4,811	4,000
53040	Advertising	4,457	5,000	4,457	3,600	3,600	3,600	3,600	3,600
53050	Insurance	1,267	1,600	1,267	1,600	1,267	1,600	1,267	1,600
54010	Legal	14,620	25,000	14,620	15,000	15,000	15,000	15,000	15,000
54020	Professional Fees	21,076	0	21,076	10,000	10,000	10,000	10,000	10,000
54030	Contracted Services	0	10,000	0	0	0	0	0	0
55010	Repairs & Maintenance	0	5,000	0	0	0	0	0	0
55020	Operating Supplies	5,761	5,000	5,761	0	0	0	0	0
55030	Equipment	1,606	0	1,606	2,000	2,000	2,000	2,000	2,000
55040	Utilities	3,475	2,500	3,475	0	0	0	0	0
55050	Vehicles	3,940	700	700	700	700	700	700	700
55060	Rentals	565	800	565	800	800	800	800	800
59000	Contribution to Reserve	0	39,786	0	0	39,264	0	15,215	18,779
59500	Transfer to General Admin and IT	100,456	100,000	100,456	101,000	102,010	103,030	104,060	105,101
	NET Account Expense	742,938	749,853	724,109	717,846	746,464	724,324	758,232	779,953
TOTAL SERVICE S104: Planning & Land Use		(68,417)	0	(49,588)	(0)	(0)	0	(0)	(0)

Regional District of Central Kootenay
For Service: S104 Planning & Land Use
2016 - 2020 Financial Plan

For Service: S104 Planning & Land Use

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
	<u>Tax Area</u>	<u>Assessment</u>	<u>Rate/\$1,000</u>	<u>Taxation</u>					
	ELECTORAL AREA 'A'	70,311,246	\$ 0.084	\$ 59,302					
	ELECTORAL AREA 'B'	78,419,372	0.084	66,141					
	ELECTORAL AREA 'C'	35,310,925	0.084	29,782					
	ELECTORAL AREA 'D'	32,744,112	0.084	27,617					
	ELECTORAL AREA 'E'	83,653,753	0.084	70,555					
	ELECTORAL AREA 'F'	77,121,995	0.084	65,046					
	ELECTORAL AREA 'G'	34,417,103	0.084	29,028					
	ELECTORAL AREA 'H'	74,112,425	0.084	62,508					
	ELECTORAL AREA 'I'	38,315,081	0.084	32,316					
	ELECTORAL AREA 'J'	53,342,189	0.084	44,990					
	ELECTORAL AREA 'K'	35,159,072	0.084	29,654					
	NELSON EXPANSION 'E'	5,152,765	0.084	4,346					
	NELSON EXPANSION 'F'	21,214,495	0.084	17,893					
	NELSON EXPANSION 'H'	8,384,175	0.084	7,071					
		<u>647,658,708</u>		<u>\$ 546,250</u>					

Reserve Balances at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Planning & Land Use	\$ 157,574	\$ 78,390	\$ 117,654	\$ 117,654	\$ 132,869	\$ 151,648

Regional District of Central Kootenay
For Service: S105 Community Sustainability
2016 - 2020 Financial Plan

For Service: S105 Community Sustainability

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S105 : Community Sustainability									
41000	Requisitions	0	0	0	0	27,541	27,756	27,625	27,900
41020	Grants in lieu of Taxes	0	263	0	263	0	0	0	0
43010	Donations	0	15,000	0	12,500	0	0	0	0
43020	Grants	14,500	15,000	14,500	15,000				
45000	Transfer from Other Fund	0	12,625	0	0	0	0	0	0
45500	Transfer from Other Service	2,000	9,536	2,000	9,536	9,728	9,825	9,923	10,022
49100	Prior Year Surplus	102,614	116,880	102,614	66,807	22,709	(0)	(0)	0
	NET Account Revenue	119,114	169,304	119,114	104,106	59,978	37,581	37,548	37,922
Account Expense									
SERVICE S105 : Community Sustainability									
51010	Salaries	3,252	26,631	3,252	16,646	16,812	16,981	17,150	17,322
51030	Benefits	447	0	447	4,631	4,677	4,724	4,677	4,724
52010	Travel	152	510	152	515	520	525	520	525
52020	Education & Training	1,100	0	1,100	0	0	0	0	0
52030	Memberships, Dues & Subscriptions	0	502	0	500	505	510	505	510
53020	Admin, Office Supplies & Postage	15	488	15	500	505	510	505	510
53030	Communication	0	258	0	261	223	225	223	225
53050	Insurance	286	317	286	320	323	326	323	326
54020	Professional Fees	1,857	0	1,857	0	0	0	0	0
54030	Contracted Services	6,681	44,075	6,681	44,516	22,769	0	0	0
55010	Repairs & Maintenance	0	518	0	518	523	528	523	528
55020	Operating Supplies	0	467	0	467	472	476	472	476
55040	Utilities	0	403	0	403	407	411	407	411
59100	Appropriated Operating Surplus	0	83,135	0	22,709	0	0	0	0
59500	Transfer to Other Service	38,516	12,000	38,516	12,120	12,241	12,364	12,241	12,364
	NET Account Expense	52,307	169,304	52,307	104,106	59,978	37,581	37,547	37,923
TOTAL SERVICE S105: Community Sustainability		66,807	0	66,807	(0)	(0)	(0)	0	(0)

Regional District of Central Kootenay
For Service: S106 Feasibility Study
2016 - 2020 Financial Plan

For Service: S106 Feasibility Study

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S106 : Feasibility Study									
49000	Transfer from Reserve	0	0	20,000	0	0	0	0	0
49100	Prior Year Surplus	1,779	9,562	9,562	0	0	0	0	0
	NET Account Revenue	1,779	9,562	29,562	0	0	0	0	0
Account Expense									
SERVICE S106 : Feasibility Study									
53030	Communication	2,640	0	0	0	0	0	0	0
59000	Contribution to Reserve	0	9,562	9,562	0	0	0	0	0
59100	Transfer to Other Service	0	0	20,000	0	0	0	0	0
	NET Account Expense	2,640	9,562	29,562	0	0	0	0	0
	TOTAL SERVICE S106: Feasibility Study	(862)	0	0	0	0	0	0	0

No Taxation in 2016

Reserve Balances at December 31, 2015

Feasibility Studies Reserve \$ 247,028.03

Regional District of Central Kootenay
For Service: S107 Economic Development-Area A
2016 - 2020 Financial Plan

For Service: S107 Economic Development-Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S107 : Economic Development-Area A									
41010	Requisitions	25,000	25,000	25,000	20.0%	0.0%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	3,298	3,438	3,298	30,000	30,000	30,000	30,000	30,000
	NET Account Revenue	28,298	28,438	28,298	297	(0)	(0)	0	0
Account Expense									
SERVICE S107 : Economic Development-Area A									
51550	Directors - Expenses	0	500	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	600	0	0	0	0	0	0
53040	Advertising	560	320	560	550	550	550	550	550
53050	Insurance	56	75	56	60	60	60	60	60
55060	Rentals	90	30	90	90	90	90	90	90
57010	Grants	26,575	26,193	26,575	28,867	28,560	28,550	28,540	28,530
59500	Transfer to Other Service	720	720	720	730	740	750	760	770
	NET Account Expense	28,001	28,438	28,001	30,297	30,000	30,000	30,000	30,000
TOTAL SERVICE S107: Economic Development-Area A		297	0	297	(0)	(0)	(0)	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'A'	70,311,246	\$ 0.043	30,000

Regional District of Central Kootenay
For Service: S108 Economic Development-Creston and Areas B and C
2016 - 2020 Financial Plan

For Service: S108 Economic Development-Creston and Areas B and C

Account	Description	2015 Budget	2015 Actuals	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S108 : Economic Development-Creston and Areas B and C									
					17.6%	25.0%	0.0%	0.0%	0.0%
41010	Requisitions	170,000	170,000	170,000	200,000	250,000	250,000	250,000	250,000
41020	Grants in lieu of Taxes	0	304	304	250	250	250	250	250
49100	Prior Year Surplus	18,120	16,460	16,460	38,953	(0)	(0)	(0)	(0)
	NET Account Revenue	188,120	186,764	186,764	239,203	250,250	250,250	250,250	250,250
Account Expense									
SERVICE S108 : Economic Development-Creston and Areas B and C									
53050	Insurance	241	371	371	375	375	375	375	375
57010	Grants	185,439	145,000	145,000	236,364	247,386	247,361	247,336	247,310
59500	Transfer to Other Service	2,440	2,440	2,440	2,464	2,489	2,514	2,539	2,564
	NET Account Expense	188,120	147,811	147,811	239,203	250,250	250,250	250,250	250,249
TOTAL SERVICE S108: Economic Development-Creston and Areas B and C		0	38,953	38,953	(0)	(0)	(0)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
TOWN OF CRESTON	77,439,683	\$ 0.105	\$ 81,017
ELECTORAL AREA 'B'	78,419,372	0.105	82,042
ELECTORAL AREA 'C'	35,310,925	0.105	36,942
	191,169,980		\$ 200,000

GRANT LISTING

CHAMBER OF COMMERCE	\$ 65,000	
TOWN OF CRESTON (PHYSICIAN)	60,000	
TOWN OF CRESTON (ELECTRIC CAR CHARGING STATION)	12,000	
TOWN OF CRESTON (ECONOMIC DEVELOPMENT AND EVENT PLANNER)	96,000	Will be based on cost - not a grant.

Regional District of Central Kootenay
For Service: S109 Economic Development-Kaslo and Area D
2016 - 2020 Financial Plan

For Service: S109 Economic Development-Kaslo and Area D

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S109 : Economic Development-Kaslo and Area D									
41010	Requisitions				17,500	17,500	17,500	17,500	17,500
49100	Prior Year Surplus	(92)	0	(92)	(92)				
	NET Account Revenue	(92)	0	(92)	17,408	17,500	17,500	17,500	17,500
53020	Admin, Office Supplies and Postage				12,000	500	500	500	500
53040	Advertising				5,408	500	500	500	500
54030	Contracted Services				0	16,500	16,500	16,500	16,500
		<u>0</u>	<u>0</u>	<u>0</u>	<u>17,408</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
TAL SERVICE S109: Economic Development-Kaslo and Area D		<u>(92)</u>	<u>0</u>	<u>(92)</u>	<u>(0)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'D'	32,744,112	\$ 0.036	\$ 11,894
VILLAGE OF KASLO	15,433,127	0.036	5,606
	<u>48,177,239</u>		<u>17,500</u>

Regional District of Central Kootenay
For Service: S111 Economic Development-Nelson and Area E & F
2016 - 2020 Financial Plan

For Service: S111 Economic Development-Nelson and Area E & F

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S111 : Economic Development-Nelson and Area E & F									
					1.8%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	166,240	166,240	166,240	169,240	169,240	169,240	169,240	169,240
41020	Grants in lieu of Taxes	2,757	0	2,757	2,500	2,500	2,500	2,500	2,500
49100	Prior Year Surplus	132,097	129,523	132,097	135,443	0	0	0	0
	NET Account Revenue	301,094	295,763	301,094	307,183	171,740	171,740	171,740	171,740
Account Expense									
SERVICE S111 : Economic Development-Nelson and Area E & F									
53020	Admin, Office Supplies & Postage	0	288	0	0	0	0	0	0
53050	Insurance	331	772	331	0	0	0	0	0
57010	Grants	164,600	166,000	164,600	184,240	134,240	134,240	134,240	134,240
59100	Appropriated Operating Surplus	0	127,983	0	122,223	36,780	36,780	36,780	36,780
59500	Transfer to Other Service	720	720	720	720	720	720	720	720
	NET Account Expense	165,651	295,763	165,651	307,183	171,740	171,740	171,740	171,740
SERVICE S111: Economic Development-Nelson and Area E & F		135,443	0	135,443	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
CITY OF NELSON	222,936,163	\$ 0.051	\$ 114,240
ELECTORAL AREA 'E'	83,653,753	0.042	35,000
ELECTORAL AREA 'F'	77,121,995	0.026	20,000
	383,711,911		\$ 169,240

Grants

City of Nelson	\$ 114,000
Community Futures	20,000

Regional District of Central Kootenay
For Service: S113 Economic Development-Salmo and Area G
2016 - 2020 Financial Plan

For Service: S113 Economic Development-Salmo and Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S113 : Economic Development-Salmo and Area G									
41010	Requisitions	13,170	13,170	13,170	-10.3%	0.0%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	8,593	7,663	8,593	11,816	11,816	11,816	11,816	11,816
	NET Account Revenue	21,763	20,833	21,763	9,018	8,054	7,104	6,120	5,150
					20,834	19,870	18,920	17,936	16,966
Account Expense									
SERVICE S113 : Economic Development-Salmo and Area G									
53020	Admin, Office Supplies & Postage	0	200	0	0	0	0	0	0
53050	Insurance	26	50	26	50	26	50	26	50
57010	Grants	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
59100	Appropriated Operating Surplus	0	7,863	0	8,054	7,104	6,120	5,150	4,146
59500	Transfer to Other Service	720	720	720	730	740	750	760	770
	NET Account Expense	12,746	20,833	12,746	20,834	19,870	18,920	17,936	16,966
TOTAL SERVICE S113: Economic Development-Salmo and Area G		9,018	0	9,018	(0)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF SALMO	10,998,128	\$ 0.026	\$ 2,861
ELECTORAL AREA 'G'	34,417,103	0.026	8,955
	45,415,231		\$ 11,816

Grants

Salmo and District Chamber of Commerce \$ 12,000

Regional District of Central Kootenay
For Service: S114 Economic Development-New Denver, Silverton, Slocan and Area H
2016 - 2020 Financial Plan

For Service: S114 Economic Development-New Denver, Silverton, Slocan and Area H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S114 : Economic Development-New Denver, Silverton, Slocan and Area H					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	10,313	10,314	10,313	10,314	10,313	10,314	10,313	10,314
41020	Grants in lieu of Taxes	29	0	29	0	0	0	0	0
43020	Grants	0	100,000	0	200,000	0	0	0	0
43025	Grants - Specified	131,123	0	131,123	0	0	0	0	0
49100	Prior Year Surplus	(8,334)	81,362	(8,334)	109,409	48,908	24,406	0	0
	NET Account Revenue	133,131	191,676	133,131	319,723	59,221	34,720	10,313	10,314
Account Expense									
SERVICE S114 : Economic Development-New Denver, Silverton, Slocan and Area H									
51010	Salaries	6,263	3,500	6,263	6,300	6,300	6,300	4,994	2,779
51020	Overtime	(160)	0	(160)	0	0	0	0	0
51030	Benefits	641	0	641	650	650	650	650	650
52010	Travel	977	500	977	900	900	900	900	900
53020	Admin, Office Supplies & Postage	1,787	9,672	2,049	1,600	1,600	1,600	1,600	1,600
53025	Hosting	0	5,000	0	0	0	0	0	0
53030	Communication	517	0	517	550	550	550	550	550
53040	Advertising	1,695	600	1,695	1,600	1,600	1,600	1,600	1,600
53050	Insurance	378	550	378	400	400	400	400	400
54020	Professional Fees	0	5,000	0	0	0	0	0	0
54030	Contracted Services	8,609	4,000	8,609	5,000	5,000	5,000		
55060	Rentals	315	0	315	315	315	315	315	315
57010	Grants	0	160,414	0	251,000	15,000	15,000		
59100	Appropriated Operating Surplus		0	0	48,908	24,406			
59500	Transfer to Other Service	2,440	2,440	2,440	2,500	2,500	2,400	1,500	1,520
	NET Account Expense	23,460	191,676	23,722	319,723	59,221	34,715	12,509	10,314
S114: Economic Development-New Denver, Silverton, Slocan and Area H		109,671	0	109,409	0	(0)	5	(2,196)	0

Regional District of Central Kootenay
 For Service: S114 Economic Development-New Denver, Silverton, Slocan and Area H
 2016 - 2020 Financial Plan

For Service: S114 Economic Development-New Denver, Silverton, Slocan and Area H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Tax Area	2016 Completed Assessment		Rate/\$1,000		Total Tax				
ELECTORAL AREA 'H'	74,112,425	\$ 0.010			\$ 7,711				
NELSON EXPANSION 'H'	8,384,175	0.010			872				
VILLAGE OF SLOCAN	3,883,445	0.010			404				
VILLAGE OF SILVERTON	4,683,998	0.010			487				
VILLAGE OF NEW DENVER	8,064,059	0.010			839				
	<u>99,128,102</u>				<u>\$ 10,314</u>				

Regional District of Central Kootenay
For Service: S115 Economic Development-Areas I and J
2016 - 2020 Financial Plan

For Service: S115 Economic Development-Areas I and J

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S115 : Economic Development-Areas I and J									
41010	Requisitions	20,000	20,000	20,000	25,000	30,000	35,000	35,000	35,000
49100	Prior Year Surplus	146,196	146,194	146,196	137,721	111,691	90,651	74,601	58,541
	NET Account Revenue	166,196	166,194	166,196	162,721	141,691	125,651	109,601	93,541
Account Expense									
SERVICE S115 : Economic Development-Areas I and J									
53050	Insurance	328	270	328	300	300	300	300	300
57010	Grants	3,500	20,000	27,427	50,000	50,000	50,000	50,000	50,000
59100	Appropriated Operating Surplus	0	145,204	0	111,691	90,651	74,601	58,541	42,471
59500	Transfer to Other Service	720	720	720	730	740	750	760	770
	NET Account Expense	4,548	166,194	28,475	162,721	141,691	125,651	109,601	93,541
TOTAL SERVICE S115: Economic Development-Areas I and J		161,648	0	137,721	(0)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'I'	38,315,081	\$ 0.027	\$ 10,451
ELECTORAL AREA 'J'	53,342,189	0.027	14,549
	91,657,270		\$ 25,000

Grants

City of Castlegar (Physician) \$ 25,000

Regional District of Central Kootenay
For Service: S116 Economic Development-Area K
2016 - 2020 Financial Plan

For Service: S116 Economic Development-Area K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S116 : Economic Development-Area K									
41010	Requisitions	3,029	3,029	3,029	-6.5%	7.2%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	207	204	207	2,831	3,034	3,034	3,034	3,034
	NET Account Revenue	3,236	3,233	3,236	203	0	0	0	0
					3,034	3,034	3,034	3,034	3,034
Account Expense									
SERVICE S116 : Economic Development-Area K									
53020	Admin, Office Supplies & Postage	0	200	0	0	0	0	0	0
53050	Insurance	6	7	6	7	7	7	7	7
57010	Grants	2,786	2,786	2,786	2,786	2,786	2,786	2,786	2,786
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	3,032	3,233	3,032	3,033	3,033	3,033	3,033	3,033
TOTAL SERVICE S116: Economic Development-Area K		203	0	203	1	1	1	1	1

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'K'	35,159,072	0.008	2,831

Grants

Nakusp & Area Development Board \$ 2,786

Regional District of Central Kootenay
For Service: S117 Advisory Planning-Area A
2016 - 2020 Financial Plan

For Service: S117 Advisory Planning-Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S117 : Advisory Planning-Area A									
41010	Requisitions	100	100	100	781.0%	69.7%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	1,130	1,330	1,130	881	1,495	1,495	1,495	1,495
	NET Account Revenue	1,230	1,430	1,230	614	(0)	(0)	(0)	(0)
		1,230	1,430	1,230	1,495	1,495	1,495	1,495	1,495
Account Expense									
SERVICE S117 : Advisory Planning-Area A									
53020	Admin, Office Supplies & Postage	30	0	30	30	30	30	30	30
53040	Advertising	35	0	35	35	35	35	35	35
52010	Travel	311	1,190	311	1,190	1,190	1,190	1,190	1,190
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	616	1,430	616	1,495	1,495	1,495	1,495	1,495
TOTAL SERVICE S117: Advisory Planning-Area A		614	0	614	(0)	(0)	(0)	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'A'	70,311,246	\$ 0.0013	\$ 881

Regional District of Central Kootenay
For Service: S118 Advisory Planning-Area B
2016 - 2020 Financial Plan

For Service: S118 Advisory Planning-Area B

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S118 : Advisory Planning-Area B									
41010	Requisitions	1,290	1,290	1,290	1,290	2,000	2,000	2,000	2,000
49100	Prior Year Surplus	1,465	1,450	1,465	2,100	0	0	0	0
	NET Account Revenue	2,755	2,740	2,755	3,390	2,000	2,000	2,000	2,000
Account Expense									
SERVICE S118 : Advisory Planning-Area B									
51550	Directors - Expenses	415	0	415	890	500	500	500	500
52010	Travel	0	2,500	0	2,500	1,500	1,500	1,500	1,500
59500	Transfer to Other Service	240	240	240					
	NET Account Expense	655	2,740	655	3,390	2,000	2,000	2,000	2,000
TOTAL SERVICE S118: Advisory Planning-Area B		2,100	0	2,100	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'B'	78,419,372	\$ 0.0016	\$ 1,290

Regional District of Central Kootenay
For Service: S119 Advisory Planning-Area C
2016 - 2020 Financial Plan

For Service: S119 Advisory Planning-Area C

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S119 : Advisory Planning-Area C									
41010	Requisitions				-	1,743	1,799	1,799	1,743
49100	Prior Year Surplus	2,095	2,094	2,095	1,799				
	NET Account Revenue	2,095	2,094	2,095	1,799	1,743	1,799	1,799	1,743
Account Expense									
SERVICE S119 : Advisory Planning-Area C									
51550	Directors - Expenses	56	0	56	56	0	56	56	0
55020	Operating Supplies	0	2,094	0	1,503	1,503	1,503	1,503	1,503
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	296	2,334	296	1,799	1,743	1,799	1,799	1,743
TOTAL SERVICE S119: Advisory Planning-Area C		1,799	(240)	1,799	0	0	0	0	0

NO TAXATION IN 2016

Regional District of Central Kootenay
For Service: S120 Advisory Planning-Area D
2016 - 2020 Financial Plan

For Service: S120 Advisory Planning-Area D

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S120 : Advisory Planning-Area D									
41010	Requisitions	1,000	1,000	1,000	-100.0%	1,000	1,000	1,000	1,000
49100	Prior Year Surplus	670	670	670	1,110	0	0	0	0
	NET Account Revenue	1,670	1,670	1,670	1,110	1,000	1,000	1,000	1,000
Account Expense									
SERVICE S120 : Advisory Planning-Area D									
52010	Travel	0	1,430	0	520	410	410	410	410
53020	Admin, Office Supplies & Postage	96	0	96	100	100	100	100	100
53040	Advertising	224	0	224	250	250	250	250	250
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	560	1,670	560	1,110	1,000	1,000	1,000	1,000
TOTAL SERVICE S120: Advisory Planning-Area D		1,110	0	1,110	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'D'	32,744,112	\$ -	\$ -

Regional District of Central Kootenay
For Service: S121 Advisory Planning-Area E
2016 - 2020 Financial Plan

For Service: S121 Advisory Planning-Area E

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S121 : Advisory Planning-Area E									
41010	Requisitions	1,406	1,406	1,406	-61.4%	1,475	1,475	1,475	1,390
49100	Prior Year Surplus	(66)	(66)	(66)	543	0	0	0	0
	NET Account Revenue	1,340	1,340	1,340	932	1,475	1,475	1,475	1,390
Account Expense									
SERVICE S121 : Advisory Planning-Area E									
52010	Travel	0	1,100	0	1,100	1,100	1,100	1,100	1,100
53020	Admin, Office Supplies & Postage	82	0	82	50	50	50	50	50
53040	Advertising	85	0	85	85	85	85	85	85
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	407	1,340	407	1,475	1,475	1,475	1,475	1,390
TOTAL SERVICE S121: Advisory Planning-Area E		932	0	932	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'E'	83,653,753	\$ 0.0006	\$ 511
NELSON EXPANSION 'E'	5,152,765	0.0006	32
	88,806,518		\$ 543

Regional District of Central Kootenay
For Service: S122 Advisory Planning-Area F
2016 - 2020 Financial Plan

For Service: S122 Advisory Planning-Area F

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S122 : Advisory Planning-Area F									
41010	Requisitions	240	240	240	-100.0%	#DIV/0!	0.0%	0.0%	0.0%
49100	Prior Year Surplus	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103
	NET Account Revenue	1,343	1,343	1,343	1,103	1,103	1,103	1,103	1,103
Account Expense									
SERVICE S122 : Advisory Planning-Area F									
55020	Operating Supplies	0	1,103	0	863	863	863	863	863
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	240	1,343	240	1,103	1,103	1,103	1,103	1,103
TOTAL SERVICE S122: Advisory Planning-Area F		1,103	0	1,103	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'F'	77,121,995	\$ 0.0002	\$ 188
NELSON EXPANSION 'F'	21,214,495	0.0002	52
	98,336,490		\$ 240

Regional District of Central Kootenay
For Service: S123 Advisory Planning-Area G
2016 - 2020 Financial Plan

For Service: S123 Advisory Planning-Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S123 : Advisory Planning-Area G					-8.6%	-9.4%	-10.4%	-11.6%	-13.2%
41010	Requisitions								
49100	Prior Year Surplus	2,785	2,545	2,785	2,545	2,305	2,065	1,825	1,585
	NET Account Revenue	2,785	2,545	2,785	2,545	2,305	2,065	1,825	1,585
Account Expense									
SERVICE S123 : Advisory Planning-Area G									
52010	Travel	0	240	0	0	0	0	0	0
59100	Appropriated Operating Surplus	0	2,305	0	2,305	2,065	1,825	1,585	1,345
59500	Transfer to Other Service	240	0	240	240	240	240	240	240
	NET Account Expense	240	2,545	240	2,545	2,305	2,065	1,825	1,585
TOTAL SERVICE S123: Advisory Planning-Area G		2,545	0	2,545	0	0	0	0	0

NO TAXATION IN 2016

Regional District of Central Kootenay
For Service: S124 Advisory Planning-Area H
2016 - 2020 Financial Plan

For Service: S124 Advisory Planning-Area H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S124 : Advisory Planning-Area H									
49100	Prior Year Surplus	2,290	2,290	2,290	-10.5% 2,050	-11.7% 1,810	-13.3% 1,570	-15.3% 1,330	-18.0% 1,090
	NET Account Revenue	2,290	2,290	2,290	2,050	1,810	1,570	1,330	1,090
Account Expense									
SERVICE S124 : Advisory Planning-Area H									
59100	Appropriated Operating Surplus	0	2,050	0	1,810	1,570	1,330	1,090	850
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	240	2,290	240	2,050	1,810	1,570	1,330	1,090
TOTAL SERVICE S124: Advisory Planning-Area H		2,050	0	2,050	0	0	0	0	0

NO TAXATION IN 2016

Regional District of Central Kootenay
For Service: S125 Advisory Planning-Area I
2016 - 2020 Financial Plan

For Service: S125 Advisory Planning-Area I

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S125 : Advisory Planning-Area I									
49100	Prior Year Surplus	3,237	2,130	3,237	2,997	2,757	2,517	2,277	2,037
	NET Account Revenue	3,237	2,130	3,237	2,997	2,757	2,517	2,277	2,037
Account Expense									
SERVICE S125 : Advisory Planning-Area I									
55020	Operating Supplies	0	1,390	0					
57010	Grants	0	500	0					
59100	Appropriated Operating Surplus	0	2,050	0	2,757	2,517	2,277	2,037	1,797
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	240	4,180	240	2,997	2,757	2,517	2,277	2,037
TOTAL SERVICE S125: Advisory Planning-Area I		2,997	(2,050)	2,997	0	0	0	0	0

NO TAXATION IN 2016

Regional District of Central Kootenay
For Service: S126 Advisory Planning-Area J
2016 - 2020 Financial Plan

For Service: S126 Advisory Planning-Area J

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S126 : Advisory Planning-Area J									
49100	Prior Year Surplus	2,260	2,260	2,260	1,962	1,722	1,482	1,242	1,002
	NET Account Revenue	2,260	2,260	2,260	1,962	1,722	1,482	1,242	1,002
Account Expense									
SERVICE S126 : Advisory Planning-Area J									
52010	Travel	0	2,020	0					
59100	Appropriated Operating Surplus	0	2,050	0	1,722	1,482	1,242	1,002	762
59500	Transfer to Other Service	298	240	298	240	240	240	240	240
	NET Account Expense	298	4,310	298	1,962	1,722	1,482	1,242	1,002
TOTAL SERVICE S126: Advisory Planning-Area J		1,962	(2,050)	1,962	0	0	0	0	0

NO TAXATION IN 2016

Regional District of Central Kootenay
 For Service: S127 Advisory Planning-Area K
 2016 - 2020 Financial Plan

For Service: S127 Advisory Planning-Area K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S127 : Advisory Planning-Area K									
49100	Prior Year Surplus	(2)	2	(2)	(2)	0	0	0	0
	NET Account Revenue	(2)	2	(2)	(2)	0	0	0	0
Account Expense									
SERVICE S127 : Advisory Planning-Area K									
59100	Appropriated Operating Surplus	0	2	0	(2)	0	0	0	0
	NET Account Expense	0	2	0	(2)	0	0	0	0
TOTAL SERVICE S127: Advisory Planning-Area K		(2)	0	(2)	0	0	0	0	0

Regional District of Central Kootenay
For Service: S128 Fire Protection-Area A (Riondel)
2016 - 2020 Financial Plan

For Service: S128 Fire Protection-Area A (Riondel)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S128 : Fire Protection-Area A (Riondel)									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	125,171	125,171	125,171	125,171	125,171	125,171	125,171	125,171
43040	Columbia Basin Trust Grants	2,900	0	2,900					
45500	Transfer from Other Service	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
49100	Prior Year Surplus	1,890	14,279	1,890	(0)	(0)	0	(0)	0
	NET Account Revenue	139,961	149,450	139,961	135,171	135,171	135,171	135,171	135,171
Account Expense									
SERVICE S128 : Fire Protection-Area A (Riondel)									
51010	Salaries	4,520	0	4,520	4,600	4,600	4,600	4,600	4,600
51020	Overtime	0	355	0	0	0	0	0	0
51030	Benefits	504	0	504	520	520	520	520	520
51050	Employee Health & Safety	42	0	42	45	45	45	45	45
51060	Employee Incentives	3,675	8,500	3,675	8,500	8,500	8,500	8,500	8,500
52010	Travel	982	2,000	982	1,100	1,100	1,100	1,100	1,100
52020	Education & Training	7,358	7,613	7,358	5,336	3,049	5,267	7,507	7,506
52030	Memberships, Dues & Subscriptions	668	250	668	700	700	700	700	700
53020	Admin, Office Supplies & Postage	702	1,523	702	800	800	800	800	800
53030	Communication	4,308	2,284	4,308	2,500	2,500	2,500	2,500	2,500
53050	Insurance	3,542	3,410	3,542	6,200	6,200	6,200	6,200	6,200

Regional District of Central Kootenay
For Service: S128 Fire Protection-Area A (Riondel)
2016 - 2020 Financial Plan

For Service: S128 Fire Protection-Area A (Riondel)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
54030	Contracted Services	184	0	184	200	200	200	200	200
55010	Repairs & Maintenance	3,614	8,628	3,614	5,000	5,000	5,000	5,000	5,000
55020	Operating Supplies	708	1,500	708	800	800	800	800	800
55030	Equipment	16,150	16,000	16,150	16,200	16,200	16,200	16,200	16,200
55035	Radio Equipment				2,000	2,000	2,000	2,000	2,000
55040	Utilities	3,828	3,000	3,828	4,000	4,000	4,000	4,000	4,000
55050	Vehicles	8,413	9,941	8,413	10,000	10,000	10,000	10,000	10,000
55055	Vehicles - Specified	2,599	0	2,599	0	0	0	0	0
56510	Capital Lease Interest	1,256	2,000	1,256	1,492	1,492	1,492	1,492	1,492
56520	Capital Lease Principal	24,074	23,400	24,074	23,839	23,839	23,839	23,839	23,839
59000	Contribution to Reserve	0	47,211	41,001	27,121	27,002	26,882	26,759	26,636
59500	Transfer to Other Service	11,835	11,835	11,835	14,218	16,623	14,526	12,409	12,533
	NET Account Expense	98,960	149,450	139,961	135,171	135,170	135,171	135,171	135,171
TOTAL SERVICE S128: Fire Protection-Area A (Riondel)		41,001	0	(0)	(0)	0	(0)	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'A'	10,068,708	1.24	\$ 125,171

Reserve Balances as at December 31

	2015	2016	2017	2018	2019	2020
Riondel Fire	\$ 167,014	\$ 194,135	\$ 221,137	\$ 248,019	\$ 274,778	\$ 301,414

Regional District of Central Kootenay
For Service: S129 Fire Protection-Areas A and C (Wynndel, Lakeview)
2016 - 2020 Financial Plan

For Service: S129 Fire Protection-Areas A and C (Wynndel, Lakeview)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S129 : Fire Protection-Areas A and C (Wynndel, Lakeview)									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	185,490	185,490	185,490	185,503	185,503	185,503	185,503	185,503
49000	Transfer from Reserve	0	0	0	41,540	0			
49100	Prior Year Surplus	29,189	97,912	29,189	(0)	0	0	0	0
	NET Account Revenue	214,679	283,402	214,679	227,043	185,503	185,503	185,503	185,503
Account Expense									
SERVICE S129 : Fire Protection-Areas A and C (Wynndel, Lakeview)									
51010	Salaries	26,682	5,075	26,682	35,000	35,350	35,704	36,061	36,421
51020	Overtime	0	450	0	0	0	0	0	0
51030	Benefits	255	0	255	260	263	265	268	271
51060	Employee Incentives	1,806	30,000	1,806	3,000	3,030	3,060	3,091	3,122
52020	Education & Training	4,112	7,500	4,112	5,237	5,289	5,342	5,396	5,450
52030	Memberships, Dues & Subscriptions	200	0	200	500	505	510	515	520
53020	Admin, Office Supplies & Postage	2,791	3,500	2,791	3,500	3,535	3,570	3,606	3,642
53030	Communication	5,454	3,500	5,454	3,700	3,737	3,774	3,812	3,850
53050	Insurance	2,707	3,500	2,707	5,600	5,656	5,713	5,770	5,827
54030	Contracted Services	30	0	30	17,000	2,020	2,040	2,061	2,081
55010	Repairs & Maintenance	8,356	9,500	8,356	9,500	9,595	9,691	9,788	9,886
55020	Operating Supplies	128	3,500	128	1,200	1,212	1,224	1,236	1,249

Regional District of Central Kootenay
For Service: S129 Fire Protection-Areas A and C (Wynndel, Lakeview)
2016 - 2020 Financial Plan

For Service: S129 Fire Protection-Areas A and C (Wynndel, Lakeview)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
55030	Equipment	11,627	20,500	11,627	20,403	20,607	20,813	21,021	21,231
55035	Radio Equipment	2,773	0	2,773	6,500	6,565	6,631	6,697	6,764
55040	Utilities	8,524	7,000	8,524	8,900	8,989	9,079	9,170	9,261
55050	Vehicles	6,982	11,500	6,982	8,600	8,686	8,773	8,861	8,949
55055	Vehicles - Specified	2,835	0	2,835	0	0	0	0	0
56510	Capital Lease Interest	839	1,447	839	839	489	0	0	0
56520	Capital Lease Principal	23,085	22,460	23,085	23,085	13,466	0	0	0
59000	Contribution to Reserve	0	142,135	91,059		42,148	54,810	53,503	52,183
59500	Contribution to Fire Service, Admin	13,035	11,835	13,035	14,218	14,360	14,504	14,649	14,795
60000	Capital Expenditures	1,400	0	1,400	60,000				
	NET Account Expense	123,620	283,402	214,679	227,042	185,503	185,503	185,503	185,503
VICE S129: Fire Protection-Areas A and C (Wynndel, Lakeview)		91,059	0	(0)	0	(0)	(0)	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'A'	11,522,258	1.01	116,899
DEFINED PORTION 'C'	6,761,967	1.01	68,604
	18,284,225		185,503

Reserve Balances at December 31	2015	2016	2017	2018	2019	2020
Wynndel Fire	\$ 410,003	\$ 368,463	\$ 410,611	\$ 465,421	\$ 518,924	\$ 571,107

Regional District of Central Kootenay
For Service: S130 Fire Protection-Area B (Canyon Lister)
2016 - 2020 Financial Plan

For Service: S130 Fire Protection-Area B (Canyon Lister)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S130 : Fire Protection-Area B (Canyon Lister)									
					0.0%	4.0%	-2.2%	1.3%	0.4%
41010	Requisitions	189,266	189,266	189,266	196,766	192,479	194,917	195,732	198,212
41020	Grants in lieu of taxes	0	0	589					
42030	User Fees	9,930	8,069	9,930	8,069	8,000	8,000	8,000	8,000
43500	External Contributions & Contracts	17,807	0	17,807	0	0	0	0	0
45500	Transfer from Other Service	1,200	0	1,200	5,000	5,000	5,000	5,000	5,000
49100	Prior Year Surplus	(14,436)	0	(14,436)	0	0	0	0	0
	NET Account Revenue	203,766	197,335	204,355	209,835	205,479	207,917	208,732	211,212
Account Expense									
SERVICE S130 : Fire Protection-Area B (Canyon Lister)									
51010	Salaries	42,513	0	42,513	45,000	45,450	45,905	46,364	46,827
51020	Overtime	0	600	0					
51030	Benefits	398	0	398	600	606	612	618	624
51060	Employee Incentives	0	40,000	1,378	0	0	0	0	0
52010	Travel	1,834	0	1,834	2,000	2,020	2,040	2,061	2,081
52020	Education & Training	6,528	7,500	6,528	15,737	15,894	16,053	16,214	16,376
52030	Memberships, Dues & Subscriptions	200	0	200	200	202	204	206	208
53020	Admin, Office Supplies & Postage	7,806	10,000	8,098	10,000	10,100	10,201	10,303	10,406
53030	Communication	4,007	3,400	4,007	3,400	3,434	3,468	3,503	3,538
53050	Insurance	4,305	3,300	4,305	10,021	10,121	10,222	10,325	10,428
54030	Contracted Services	1,323	0	1,323	8,900	1,414	1,428	1,442	1,457
55010	Repairs & Maintenance	11,673	9,500	11,673	5,000	5,050	5,101	5,152	5,203

Regional District of Central Kootenay
For Service: S130 Fire Protection-Area B (Canyon Lister)
2016 - 2020 Financial Plan

For Service: S130 Fire Protection-Area B (Canyon Lister)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
55020	Operating Supplies	1,368	0	1,388	1,400	1,414	1,428	1,442	1,457
55030	Equipment	39,635	39,500	39,662	39,500	39,895	40,294	40,697	41,104
55035	Radio Equipment	4,053	0	4,053	4,600	4,646	4,692	4,739	4,787
55040	Utilities	4,543	3,500	4,543	4,500	4,545	4,590	4,636	4,683
55050	Vehicles	11,369	14,200	11,883	9,000	9,090	9,181	9,273	9,365
55055	Vehicles - Specified	5,564	0	5,564	0	0	0	0	0
55060	Rentals	96	0	96	100	0	0	0	0
56510	Capital Lease Interest	362	750	362	83	0	0	0	0
56520	Capital Lease Principal	16,394	17,750	16,394	11,638	0	0	0	0
57010	Grants	0	2,500	0	0	0	0	0	0
59000	Contribution to Reserve	0	25,000	11,173	23,938	37,237	37,993	37,109	37,872
59500	Transfer to Other Service	12,702	11,835	12,702	14,218	14,360	14,504	14,649	14,795
60000	Capital Expenditures	14,280	8,000	14,280	0	0	0	0	0
	NET Account Expense	190,952	197,335	204,355	209,835	205,479	207,917	208,732	211,212
TOTAL SERVICE S130: Fire Protection-Area B (Canyon Lister)		12,815	0	0	0	0	(0)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'B'	21,998,472	\$ 0.8945	\$ 196,766

Reserve Balances at December 31	2015	2016	2017	2018	2019	2020
Canyon Lister Fire Reserve	\$ 102,647	\$ 126,585	\$ 163,822	\$ 201,815	\$ 238,924	\$ 276,796

Regional District of Central Kootenay
For Service: S131 Fire Protection-Areas B and C (Creston Contract)
2016 - 2020 Financial Plan

For Service: S131 Fire Protection-Areas B and C (Creston Contract)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S131 : Fire Protection-Areas B and C (Creston Contract)									
41010	Requisitions	155,873	155,873	155,873	161,022	163,556	165,351	167,167	169,002
49100	Prior Year Surplus	(855)	145	(855)	758	(0)	0	(0)	(0)
	NET Account Revenue	155,018	156,018	155,018	161,780	163,556	165,351	167,167	169,002
Account Expense									
SERVICE S131 : Fire Protection-Areas B and C (Creston Contract)									
53050	Insurance	132	212	132	150	150	150	150	150
54030	Contracted Services	0	153,870	0	159,680	161,436	163,212	165,008	166,823
57010	Grants	152,208	0	152,208	0	0	0	0	0
59000	Contribution to Reserve	0	16	0	0	0	0	0	0
59500	Transfer to Other Service	1,920	1,920	1,920	1,950	1,970	1,989	2,009	2,029
	NET Account Expense	154,260	156,018	154,260	161,780	163,556	165,351	167,167	169,002
RVICE S131: Fire Protection-Areas B and C (Creston Contract)		758	0	758	(0)	0	(0)	(0)	(0)

Tax Area	Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'B'	19,098,680	0.63	\$ 120,118
DEFINED PORTION 'C'	6,503,642	0.63	40,904
	25,602,322		161,022

Reserve Balances at December 31

2015

Creston Fire Contract

\$ 10,149

Regional District of Central Kootenay
 For Service: S132 Fire Protection-Area D (Kaslo Contract)
 2016 - 2020 Financial Plan

For Service: S132 Fire Protection-Area D (Kaslo Contract)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget
Account Revenue					
SERVICE S132 : Fire Protection-Area D (Kaslo Contract)					
49100	Prior Year Surplus	11,902	11,902	11,902	0
	NET Account Revenue	11,902	11,902	11,902	0
Account Expense					
SERVICE S132 : Fire Protection-Area D (Kaslo Contract)					
51010	Salaries	3,000	0		0
51030	Benefits	478	0		0
53020	Admin, Office Supplies & Postage	147	0		0
59500	Transfer to Other Service	0	11,902	11,902	0
	NET Account Expense	3,625	11,902	11,902	0
SERVICE S132: Fire Protection-Area D (Kaslo Contract)		8,277	0	(0)	0

This service is closed and bylaw will be repealed in February 2016

Regional District of Central Kootenay
For Service: S133 Fire Protection-Area E (Nelson Contract)
2016 - 2020 Financial Plan

For Service: S133 Fire Protection-Area E (Nelson Contract)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S133 : Fire Protection-Area E (Nelson Contract)									
41010	Requisitions	144,627	144,627	144,627	146,129	144,846	144,817	144,849	144,866
49100	Prior Year Surplus	(3,245)	(3,245)	(3,245)	(1,301)	(0)	(1)	(1)	0
	NET Account Revenue	141,382	141,382	141,382	144,828	144,846	144,816	144,848	144,866
Account Expense									
SERVICE S133 : Fire Protection-Area E (Nelson Contract)									
53050	Insurance	119	162	119	125	125	125	125	125
54030	Contracted Services	0	139,258	140,644	142,753	142,753	142,753	142,753	142,753
59000	Contribution to Reserve	0	13	0	0	0	0	0	0
59500	Transfer to Other Service	1,920	1,949	1,920	1,950	1,968	1,939	1,970	1,988
	NET Account Expense	2,039	141,382	142,683	144,828	144,846	144,817	144,848	144,866
TOTAL SERVICE S133: Fire Protection-Area E (Nelson Contract)		139,343	0	(1,301)	(0)	(1)	(1)	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'E'	19,322,754	\$ 0.7563	146,129

Reserve Balances at December 31

2015

Blewett Fire Contract Reserve \$ 26,489

Regional District of Central Kootenay
For Service: S134 Fire Protection-Area F (North Shore)
2016 - 2020 Financial Plan

For Service: S134 Fire Protection-Area F (North Shore)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S134 : Fire Protection-Area F (North Shore)									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	181,696	181,696	181,696	181,698	181,698	181,698	181,698	181,698
49000	Contribution from Reserve				20,273				
49100	Prior Year Surplus	(91,921)	0	(91,921)	(55,019)				
	NET Account Revenue	89,775	181,696	89,775	146,952	181,698	181,698	181,698	181,698
Account Expense									
SERVICE S134 : Fire Protection-Area F (North Shore)									
51010	Salaries	25,734	0	25,734	25,000	25,000	25,000	25,000	25,000
51020	Overtime	0	710	0	710	710	710	710	710
51030	Benefits	385	0	385	0	0	0	0	0
51060	Employee Incentives	4,875	30,000	4,875	5,000	5,000	5,000	5,000	5,000
52010	Travel	721	0	721	0	0	0	0	0
52020	Education & Training	4,231	6,000	4,231	3,737	3,715	3,692	3,669	3,646
52030	Memberships, Dues & Subscriptions	240	250	240	250	250	250	250	250
53020	Admin, Office Supplies & Postage	22	2,500	22	1,000	1,000	1,000	1,000	1,000
53030	Communication	8,752	4,500	8,752	4,500	4,500	4,500	4,500	4,500
53050	Insurance	3,909	6,900	3,909	6,900	6,900	6,900	6,900	6,900

Regional District of Central Kootenay
For Service: S134 Fire Protection-Area F (North Shore)
2016 - 2020 Financial Plan

For Service: S134 Fire Protection-Area F (North Shore)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
54010	Legal	699	0	699	0	0	0	0	0
55010	Repairs & Maintenance	16,253	8,500	16,253	15,000	15,000	15,000	15,000	15,000
55020	Operating Supplies	6,493	9,000	6,493	6,500	6,500	6,500	6,500	6,500
55030	Equipment	11,282	9,180	11,282	12,000	12,000	12,000	12,000	12,000
55035	Radio Equipment	65		65	4,300	4,300	4,300	4,300	4,300
55040	Utilities	3,350	3,500	3,350	3,500	3,500	3,500	3,500	3,500
55050	Vehicles	14,061	17,500	14,061	17,500	17,500	17,500	17,500	17,500
55055	Vehicles - Specified	5,050	0	5,050	0	0	0	0	0
56510	Capital Lease Interest	1,339	2,090	1,339	2,090	1,568			
56520	Capital Lease Principal	25,497	24,747	25,497	24,747	18,560			
59000	Contribution to Reserve	0	44,484	0		41,335	61,342	61,220	61,097
59500	Transfer to Other Service	11,835	11,835	11,835	14,218	14,360	14,504	14,649	14,795
	NET Account Expense	144,794	181,696	144,794	146,952	181,698	181,698	181,698	181,698
TOTAL SERVICE S134: Fire Protection-Area F (North Shore)		(55,019)	0	(55,019)	0	0	0	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'F'	50,796,329	\$ 0.3577	181,698

<u>Reserve Balances at December 31</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
North Shore Fire Reserve	\$ 357,638	\$ 337,365	\$ 378,700	\$ 440,042	\$ 501,262	\$ 562,359

Regional District of Central Kootenay
For Service: S135 Fire Protection-Area G (Salmo Contract)
2016 - 2020 Financial Plan

For Service: S135 Fire Protection-Area G (Salmo Contract)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S135 : Fire Protection-Area G (Salmo Contract)									
41010	Requisitions	59,346	59,346	59,346	60,366	61,256	62,164	63,086	64,022
49100	Prior Year Surplus	4	4	4	(5)	(0)	(0)	(0)	(0)
	NET Account Revenue	59,350	59,350	59,350	60,361	61,256	62,164	63,086	64,022
Account Expense									
SERVICE S135 : Fire Protection-Area G (Salmo Contract)									
53050	Insurance	50	45	50	50	50	50	50	50
54030	Contracted Services	57,385	57,385	57,385	58,361	59,236	60,125	61,027	61,942
59500	Transfer to Other Service	1,920	1,920	1,920	1,950	1,970	1,989	2,009	2,029
	NET Account Expense	59,355	59,350	59,355	60,361	61,256	62,164	63,086	64,021
OTAL SERVICE S135: Fire Protection-Area G (Salmo Contract)		(5)	0	(5)	(0)	(0)	(0)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'G'	11,092,452	\$ 0.5442	60,366

Regional District of Central Kootenay
For Service: S136 Fire Protection-Area G (Ymir)
2016 - 2020 Financial Plan

For Service: S136 Fire Protection-Area G (Ymir)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S136 : Fire Protection-Area G (Ymir)									
41010	Requisitions	135,305	135,305	135,305	138,011	138,011	138,011	138,011	138,011
43500	External Contributions & Contracts	2,250	0	2,250					
45500	Transfer from Other Service	5,000	0	5,000	39,852	(0)	(0)	(0)	0
	NET Account Revenue	142,555	135,305	142,555	177,863	138,011	138,011	138,011	138,011
Account Expense									
SERVICE S136 : Fire Protection-Area G (Ymir)									
51010	Salaries	100	0	100	100	100	100	100	100
51020	Overtime	2	320	2	0	0	0	0	0
51030	Benefits	239	0	239	240	240	240	240	240
51060	Employee Incentives	3,696	1,523	3,696	4,000	4,000	4,000	4,000	4,000
52020	Education & Training	3,134	5,000	3,134	7,942	7,919	7,895	7,873	7,850
52030	Memberships, Dues & Subscriptions	240	40	240	250	250	250	250	250
53020	Admin, Office Supplies & Postage	303	850	303	600	600	600	600	600
53030	Communication	4,794	3,500	4,794	3,500	3,500	3,500	3,500	3,500
53050	Insurance	3,153	5,300	3,153	7,500	7,500	7,500	7,500	7,500
55010	Repairs & Maintenance	17,504	7,500	17,504	18,000	18,000	18,000	18,000	18,000
55020	Operating Supplies	712	5,500	712	1,500	1,500	1,500	1,500	1,500
55030	Equipment	7,228	6,180	7,228	7,500	7,500	7,500	7,500	7,500
55040	Utilities	6,680	5,000	6,680	6,800	6,800	6,800	6,800	6,800
55050	Vehicles	3,786	7,500	3,786	7,500	7,500	7,500	7,500	7,500
55055	Vehicles - Specified	4,259	0	4,259					
55060	Rentals	0	34,510	0					
56510	Capital Lease Interest	0	9	0					
56520	Capital Lease Principal	0	5,700	0					
59000	Contribution to Reserve	0	35,038	35,038	98,213	58,242	58,122	57,999	57,876
59500	Transfer to Other Service	11,835	11,835	11,835	14,218	14,360	14,504	14,649	14,795
	NET Account Expense	67,666	135,305	102,704	177,863	138,011	138,011	138,011	138,011
TOTAL SERVICE S136: Fire Protection-Area G (Ymir)		74,890	0	39,852	(0)	(0)	(0)	0	(0)

Regional District of Central Kootenay
 For Service: S136 Fire Protection-Area G (Ymir)
 2016 - 2020 Financial Plan

For Service: S136 Fire Protection-Area G (Ymir)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
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<u>Tax Area</u>	<u>2016 Completed Assessment</u>	<u>Rate/\$1,000</u>	<u>Total Tax</u>
DEFINED PORTION 'G'	8,986,415	\$ 1.5358	138,011

<u>Reserve Balances at December 31</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Ymir Fire Reserve	\$ 235,431	\$ 333,644	\$ 391,886	\$ 450,008	\$ 508,007	\$ 565,883

Regional District of Central Kootenay
For Service: S137 Fire Protection-Area I (Tarrys, Pass Creek)
2016 - 2020 Financial Plan

For Service: S137 Fire Protection-Area I (Tarrys, Pass Creek)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S137 : Fire Protection-Area I (Tarrys, Pass Creek)									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000
43500	External Contributions & Contracts	10,850	0	10,850	0	0	0	0	0
45500	Transfer from Other Service	500	0	500	0	0	0	0	0
49000	Contribution from Reserve	0	0	0					
49100	Prior Year Surplus	97,748	93,490	93,490	(37,812)				
	NET Account Revenue	357,098	341,490	352,840	210,188	248,000	248,000	248,000	248,000
Account Expense									
SERVICE S137 : Fire Protection-Area I (Tarrys, Pass Creek)									
51010	Salaries	38,339	0	38,339	13,500	13,635	13,771	13,909	14,048
51020	Overtime	0	1,000	0	0	0	0	0	0
51030	Benefits	684	0	684	700	707	714	721	728
51060	Employee Incentives	12,473	23,500	12,473	17,000	17,170	17,342	17,515	17,690
52010	Travel	1,679	200	1,679	4,537	4,582	4,628	4,674	4,721
52020	Education & Training	10,604	15,000	10,604	9,617	9,713	9,810	9,908	10,007
52030	Memberships, Dues & Subscriptions	600	150	600	1,000	1,010	1,020	1,030	1,041
53020	Admin, Office Supplies & Postage	6,908	19,000	6,908	9,500	9,595	9,691	9,788	9,886
53030	Communication	12,836	8,500	12,836	7,200	7,272	7,345	7,418	7,492
53040	Advertising	0	500	0	1,500	1,515	1,530	1,545	1,561
53050	Insurance	7,580	9,500	7,580	11,500	11,615	11,731	11,848	11,967
54030	Contracted Services	888	0	888	1,000	1,010	1,020	1,030	1,041

Regional District of Central Kootenay
For Service: S137 Fire Protection-Area I (Tarrys, Pass Creek)
2016 - 2020 Financial Plan

For Service: S137 Fire Protection-Area I (Tarrys, Pass Creek)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
55010	Repairs & Maintenance	17,596	13,500	17,596	20,000	20,200	20,402	20,606	20,812
55020	Operating Supplies	6,333	12,500	6,333	13,500	13,635	13,771	13,909	14,048
55025	Chemicals	639	0	639	1,500	1,515	1,530	1,545	1,561
55030	Equipment	20,855	26,884	20,855	20,000	20,200	20,402	20,606	20,812
55035	Radio Equipment	389	0	389	4,000	4,040	4,080	4,121	4,162
55040	Utilities	10,207	10,000	10,207	9,500	9,595	9,691	9,788	9,886
55050	Vehicles	13,859	20,000	13,859	14,500	14,645	14,791	14,939	15,089
55055	Vehicles - Specified	7,643	0	7,643	5,000	5,050	5,101	5,152	5,203
59000	Contribution to Reserve	0	132,586	0	16,698	52,575	50,621	48,647	46,654
59500	Transfer to Other Service	23,670	23,670	23,670	28,436	28,720	29,008	29,298	29,591
60000	Capital Expenditures	196,869	25,000	196,869	0	0	0	0	0
	NET Account Expense	390,652	341,490	390,652	210,188	248,000	248,000	248,000	248,000
TAL SERVICE S137: Fire Protection-Area I (Tarrys, Pass Creek)		<u>(33,554)</u>	<u>0</u>	<u>(37,812)</u>	<u>(0)</u>	<u>0</u>	<u>(0)</u>	<u>0</u>	<u>(0)</u>

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'I'	38,837,621	\$ 0.4904	190,449
CASTLEGAR EXPANSIO	11,736,200	\$ 0.4904	57,551
	<u>50,573,821</u>		<u>248,000</u>

Reserve Balances at December 31	2015	2016	2017	2018	2019	2020
Tarrys and Pass Creek Fire	\$ 350,293	\$ 366,991	\$ 419,566	\$ 470,187	\$ 518,834	\$ 565,488

Regional District of Central Kootenay
For Service: S138 Fire Protection-Area J (Robson, Raspberry)
2016 - 2020 Financial Plan

For Service: S138 Fire Protection-Area J (Robson, Raspberry)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S138 : Fire Protection-Area J (Robson, Raspberry)									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	126,105	126,105	126,105	126,106	126,108	126,106	126,106	126,108
45500	Transfer from Other Service	32,000	0	32,000					
49100	Prior Year Surplus	1,245	0	1,245	6,586	(0)	(0)	(0)	0
	NET Account Revenue	159,350	126,105	159,350	132,692	126,108	126,106	126,106	126,108
Account Expense									
SERVICE S138 : Fire Protection-Area J (Robson, Raspberry)									
51010	Salaries	12,611	0	12,611	8,756	8,756	8,756	8,756	8,756
51020	Overtime	0	380	0	0	0	0	0	0
51030	Benefits	392	0	392	400	400	400	400	400
51050	Employee Health & Safety	0	50	0	50	50	50	50	50
51060	Employee Incentives	6,683	20,000	6,683	8,000	8,000	8,000	8,000	8,000
52010	Travel	1,860	2,000	1,860	2,000	2,000	2,000	2,000	2,000
52020	Education & Training	10,106	8,500	10,106	7,237	7,215	7,191	7,168	7,145
52030	Memberships, Dues & Subscriptions	140	50	140	150	150	150	150	150
53020	Admin, Office Supplies & Postage	984	2,500	984	1,500	1,500	1,500	1,500	1,500
53030	Communication	5,774	3,750	5,774	3,000	3,000	3,000	3,000	3,000
53040	Advertising	227	0	227	250	250	250	250	250
53050	Insurance	3,173	4,200	3,173	7,000	7,000	7,000	7,000	7,000
54030	Contracted Services	201	0	201	0	0	0	0	0

Regional District of Central Kootenay
For Service: S138 Fire Protection-Area J (Robson, Raspberry)
2016 - 2020 Financial Plan

For Service: S138 Fire Protection-Area J (Robson, Raspberry)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
55010	Repairs & Maintenance	8,761	8,000	8,761	9,000	9,000	9,000	9,000	9,000
55020	Operating Supplies	1,383	14,000	1,383	4,000	4,000	4,000	4,000	4,000
55030	Equipment	12,918	13,180	12,918	20,000	20,000	20,000	20,000	20,000
55035	Radio Equipment	0	0	0	2,500	2,500	2,500	2,500	2,500
55040	Utilities	10,027	11,000	10,027	10,500	10,500	10,500	10,500	10,500
55050	Vehicles	12,259	10,500	12,259	11,500	11,500	11,500	11,500	11,500
55055	Vehicles - Specified	3,277	0	3,277					
59000	Contribution to Reserve	0	16,160	16,160	22,631	15,927	15,805	15,683	15,561
59500	Transfer to Other Service	11,835	11,835	11,835	14,218	14,360	14,504	14,649	14,795
60000	Capital Expenditures	33,992	0	33,992	0	0	0	0	0
	NET Account Expense	136,604	126,105	152,764	132,692	126,108	126,106	126,106	126,107
AL SERVICE S138: Fire Protection-Area J (Robson, Raspberry)		22,746	0	6,586	(0)	(0)	(0)	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'J'	18,393,888	\$ 0.6856	126,106

Reserve Balances at December 31	2015	2016	2017	2018	2019	2020
Robson Fire Reserve	\$ 50,939	\$ 73,570	\$ 89,497	\$ 105,302	\$ 120,985	\$ 136,546

Regional District of Central Kootenay
For Service: S139 Fire Protection-Area K (Nakusp)
2016 - 2020 Financial Plan

For Service: S139 Fire Protection-Area K (Nakusp)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S139 : Fire Protection-Area K (Nakusp)									
41010	Requisitions	91,540	91,540	91,540	92,142	93,089	94,019	94,958	95,907
49100	Prior Year Surplus	622	631	622	26	0	0	0	(0)
	NET Account Revenue	92,162	92,171	92,162	92,168	93,089	94,019	94,958	95,907
Account Expense									
SERVICE S139 : Fire Protection-Area K (Nakusp)									
53050	Insurance	78	84	78	80	80	80	80	80
54030	Contracted Services	90,138	90,138	90,138	90,138	91,039	91,950	92,869	93,798
59500	Transfer to Other Service	1,920	1,949	1,920	1,950	1,970	1,989	2,009	2,029
	NET Account Expense	92,136	92,171	92,136	92,168	93,089	94,019	94,958	95,907
TOTAL SERVICE S139: Fire Protection-Area K (Nakusp)		26	0	26	0	0	0	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'K'	11,279,506	\$ 0.8169	92,142

Regional District of Central Kootenay
For Service: S140 Fire Protection-Area H (New Denver Contract)
2016 - 2020 Financial Plan

For Service: S140 Fire Protection-Area H (New Denver Contract)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S140 : Fire Protection-Area H (New Denver Contract)									
41010	Requisitions	38,046	38,046	38,046	41,047	49,737	60,402	62,396	53,745
48200	Gain on Debt	612	0	612					
49000	Transfer from Reserve	0	0	0	45,798				
49100	Prior Year Surplus	(5,067)	26	(5,067)	(4,467)	0	0	0	0
	NET Account Revenue	33,591	38,072	33,591	82,378	49,737	60,402	62,396	53,745
Account Expense									
SERVICE S140 : Fire Protection-Area H (New Denver Contract)									
53050	Insurance	32	46	32	35	35	35	35	35
54030	Contracted Services	36,106	36,106	36,106	80,393	47,732	58,378	60,352	51,681
59500	Transfer to Other Service	1,920	1,920	1,920	1,950	1,970	1,989	2,009	2,029
	NET Account Expense	38,058	38,072	38,058	82,378	49,737	60,402	62,396	53,745
L SERVICE S140: Fire Protection-Area H (New Denver Contract)		(4,467)	0	(4,467)	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'H'	8,096,070	\$ 0.5070	\$ 41,047

<u>Reserve Balances at December 31</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
New Denver Fire	\$ 45,798	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Regional District of Central Kootenay
For Service: S141 Fire Protection-Area E (Balfour, Harrop)
2016 - 2020 Financial Plan

For Service: S141 Fire Protection-Area E (Balfour, Harrop)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S141 : Fire Protection-Area E (Balfour, Harrop)									
					11.7%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	216,657	216,657	216,657	242,000	242,000	242,000	242,000	242,000
42030	User Fees	0	3,909	3,909	0	0	0	0	0
43500	External Contributions & Contracts	2,126	0	0	0	0	0	0	0
45500	Transfer from Other Service	22,886	0	22,886	10,800	10,800	10,800	10,800	10,800
49000	Contribution from Reserve	0	0	0	75,094				
49100	Prior Year Surplus	0	10,911	10,911	3,703	0	0	0	0
	NET Account Revenue	241,669	231,477	254,363	331,597	252,800	252,800	252,800	252,800
Account Expense									
SERVICE S141 : Fire Protection-Area E (Balfour, Harrop)									
51010	Salaries	16,684	0	16,684	17,000	17,000	17,000	17,000	17,000
51020	Overtime	0	381	0	0	0	0	0	0
51030	Benefits	430	0	430	450	450	450	450	450
51060	Employee Incentives	10,046	23,500	10,046	11,000	11,000	11,000	11,000	11,000
52020	Education & Training	16,802	13,500	16,802	15,235	15,213	15,190	15,167	15,143
52030	Memberships, Dues & Subscriptions	1,630	250	1,630	1,400	1,400	1,400	1,400	1,400
53020	Admin, Office Supplies & Postage	2,664	3,500	2,664	2,500	2,500	2,500	2,500	2,500
53030	Communication	10,575	6,500	10,575	6,000	6,000	6,000	6,000	6,000
53050	Insurance	4,382	9,000	4,382	11,500	11,500	11,500	11,500	11,500
55010	Repairs & Maintenance	14,812	12,500	14,812	14,000	14,000	14,000	14,000	14,000
55020	Operating Supplies	4,809	10,000	4,809	5,500	5,500	5,500	5,500	5,500
55030	Equipment	15,864	22,367	15,864	172,000	16,000	16,000	16,000	16,000
55035	Radio Equipment	3,122	0	3,122	4,500	4,500	4,500	4,500	4,500

Regional District of Central Kootenay
For Service: S141 Fire Protection-Area E (Balfour, Harrop)
2016 - 2020 Financial Plan

For Service: S141 Fire Protection-Area E (Balfour, Harrop)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
55040	Utilities	7,319	6,500	7,319	6,500	6,500	6,500	6,500	6,500
55050	Vehicles	25,290	15,000	25,290	19,135	19,800	19,800	19,800	19,800
55055	Vehicles - Specified	6,839	0	6,839	0	0	0	0	0
56010	Debenture Interest	1,830	915	1,830	915	915	915	915	915
56020	Debenture Principal	1,815	1,815	1,815	1,815	1,815	1,815	1,815	1,815
56510	Capital Lease Interest	1,393	2,175	1,393	1,393	1,045	0	0	0
56520	Capital Lease Principal	26,536	25,754	26,536	26,536	19,902	0	0	0
59000	Contribution to Reserve	0	65,985	65,985	0	83,400	104,226	104,104	103,982
59500	Transfer to Other Service	11,835	11,835	11,835	14,218	14,360	14,504	14,649	14,795
	NET Account Expense	184,675	231,477	250,660	331,597	252,800	252,800	252,800	252,800
TOTAL SERVICE S141: Fire Protection-Area E (Balfour, Harrop)		56,994	0	3,703	0	0	0	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'E'	52,647,576	\$ 0.46	\$ 242,000

<u>Reserve Balances at December 31</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Balfour Fire Reserve	\$ 209,277	\$ 134,183	\$ 217,583	\$ 321,809	\$ 425,913	\$ 529,895

Equipment: Air Packs \$81,000; Cascade \$25,000; \$50,000 Jaws, \$16,000 general Equipment.

Regional District of Central Kootenay
For Service: S142 Fire Protection-Areas H and I (Slocan Valley)
2016 - 2020 Financial Plan

For Service: S142 Fire Protection-Areas H and I (Slocan Valley)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	Total 2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S142 : Fire Protection-Areas H and I (Slocan Valley)									
					5.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	474,512	474,512	474,512	498,238	498,238	498,238	498,238	498,238
41020	Grants in lieu of Taxes	259	0	259	0	0	0	0	0
42040	Rental Income	14,974	14,949	14,974	14,949	14,949	14,949	14,949	14,949
45000	Transfer from Other Fund	0	160,000	128,952	0	0	0	0	0
49100	Prior Year Surplus	(46,497)	75,252	(46,497)	(13,569)				
	NET Account Revenue	443,248	724,713	572,200	499,618	513,187	513,187	513,187	513,187
Account Expense									
SERVICE S142 : Fire Protection-Areas H and I (Slocan Valley)									
51010	Salaries	25,549	0	25,549	0	0	0	0	0
51020	Overtime	43	1,450	43	300	300	300	300	300
51030	Benefits	2,316	0	2,316	2,040	2,040	2,040	2,040	2,040
51050	Employee Health & Safety	75	0	75	200	200	200	200	200
51060	Employee Incentives	30,564	44,000	30,564	45,989	48,000	48,000	48,000	48,000
52010	Travel	1,150	628	1,150	700	700	700	700	700
52020	Education & Training	15,529	26,000	15,529	15,442	27,000	27,000	27,000	27,000
52030	Memberships, Dues & Subscriptions	1,180	500	1,180	1,090	1,090	1,090	1,090	1,090
53020	Admin, Office Supplies & Postage	4,680	12,265	4,680	6,600	6,600	6,600	6,600	6,600
53030	Communication	19,155	10,000	19,155	11,000	11,000	11,000	11,000	11,000
53040	Advertising	95	0	95	0	0	0	0	0
53050	Insurance	14,138	22,000	14,138	29,050	29,050	29,050	29,050	29,050
53060	Bank Charges	10	0	10	0	0	0	0	0
54030	Contracted Services	1,772	0	1,772	950	950	950	950	950
55010	Repairs & Maintenance	26,908	36,000	26,908	38,000	41,000	41,000	41,000	41,000
55020	Operating Supplies	5,153	27,250	5,153	14,800	9,500	9,500	9,500	9,500

Regional District of Central Kootenay
For Service: S142 Fire Protection-Areas H and I (Slocan Valley)
2016 - 2020 Financial Plan

For Service: S142 Fire Protection-Areas H and I (Slocan Valley)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	Total 2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
55025	Chemicals	1,438	0	1,438	0	0	0	0	0
55030	Equipment	72,325	38,750	72,325	51,250	64,250	64,250	64,250	64,250
55035	Radio Equipment	5,899	0	5,899	12,000	12,200	12,200	12,200	12,200
55040	Utilities	14,691	18,000	14,691	16,050	16,100	16,100	16,100	16,100
55050	Vehicles	31,870	36,742	31,870	38,800	38,800	38,800	38,800	38,800
55055	Vehicles - Specified	14,861	0	14,861	0	0	0	0	0
56010	Debenture Interest	9,168	9,168	9,168	9,168	9,168	9,168	9,168	9,168
56020	Debenture Principal	17,703	17,703	17,703	17,703	17,703	17,703	17,703	17,703
56510	Capital Lease Interest	761	2,026	761	58				
56520	Capital Lease Principal	50,519	62,094	50,519	16,153				
59000	Contribution to Reserve	0	107,797		63,723	129,244	128,761	128,273	127,781
59500	Transfer to Other Service	49,455	47,340	49,455	56,872	57,441	58,015	58,595	59,181
60000	Capital Expenditures	168,763	205,000	168,763	51,680				
	NET Account Expense	585,769	724,713	585,769	499,618	522,336	522,427	522,519	522,613
. SERVICE S142: Fire Protection-Areas H and I (Slocan Valley)		<u>(142,521)</u>	<u>0</u>	<u>(13,569)</u>	<u>(0)</u>	<u>(9,149)</u>	<u>(9,241)</u>	<u>(9,333)</u>	<u>(9,427)</u>

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'H'	56,386,572	0.728	\$ 410,349
DEFINED PORTION 'I'	48,230	0.728	351
NELSON EXPANSION '	8,145,275	0.728	59,277
VILLAGE OF SLOCAN	3,883,445	0.728	28,261
	68,463,522		498,238

Reserve Balances at December 31	2015	2016	2017	2018	2019	2020
Slocan Valley Fire	-\$ 0	\$ 42,462	\$ 171,706	\$ 300,467	\$ 428,740	\$ 556,521
SV Fire - Building Reserve		21,261				

Regional District of Central Kootenay
For Service: S143 Fire Protection-Area K (Fauquier)
2016 - 2020 Financial Plan

For Service: S143 Fire Protection-Area K (Fauquier)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S143 : Fire Protection-Area K (Fauquier)									
41010	Requisitions	15,244	15,244	15,244	-0.2%	0.0%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	5	0	5	15,210	15,210	15,210	15,210	15,210
	NET Account Revenue	15,249	15,244	15,249	18	(0)	(0)	(0)	(0)
Account Expense									
SERVICE S143 : Fire Protection-Area K (Fauquier)									
53050	Insurance	13	26	13	15	15	15	15	15
54030	Contracted Services	0	14,498	0	0	0	0	0	0
57010	Grants	14,498	0	14,498	14,483	14,455	14,445	14,435	14,425
59500	Transfer to Other Service	720	720	720	730	740	750	760	770
	NET Account Expense	15,231	15,244	15,231	15,228	15,210	15,210	15,210	15,210
TOTAL SERVICE S143: Fire Protection-Area K (Fauquier)		18	0	18	(0)	(0)	(0)	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'K'	3,214,381	\$ 0.4732	15,210

Regional District of Central Kootenay
For Service: S144 Fire Protection-Areas E and F (Beasley, Blewett)
2016 - 2020 Financial Plan

For Service: S144 Fire Protection-Areas E and F (Beasley, Blewett)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	Total 2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S144 : Fire Protection-Areas E and F (Beasley, Blewett)									
					1.4%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	294,466	294,466	294,466	298,707	298,707	298,707	298,707	298,707
49100	Prior Year Surplus	91,217	110,609	91,217	121,875	0	0	0	0
	NET Account Revenue	385,683	405,075	385,683	420,582	298,707	298,707	298,707	298,707
Account Expense									
SERVICE S144 : Fire Protection-Areas E and F (Beasley, Blewett)									
51010	Salaries	8,641	0	8,641	13,500	13,500	13,500	13,500	13,500
51020	Overtime	3	825	3	0	0	0	0	0
51030	Benefits	672	0	672	675	675	675	675	675
51060	Employee Incentives	8,762	24,500	10,892	10,234	15,000	15,000	15,000	15,000
52010	Travel	1,817	0	1,817	2,000	2,000	2,000	2,000	2,000
52020	Education & Training	10,082	15,000	10,082	15,500	15,500	15,500	15,500	15,500
52030	Memberships, Dues & Subscriptions	600	0	600	2,500	2,500	2,500	2,500	2,500
53020	Admin, Office Supplies & Postage	3,116	7,500	3,465	6,000	6,000	6,000	6,000	6,000
53030	Communication	12,801	7,000	12,849	7,500	7,500	7,500	7,500	7,500
53040	Advertising	120	0	120	3,000	3,000	3,000	3,000	3,000

Regional District of Central Kootenay
For Service: S144 Fire Protection-Areas E and F (Beasley, Blewett)
2016 - 2020 Financial Plan

For Service: S144 Fire Protection-Areas E and F (Beasley, Blewett)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	Total 2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
53050	Insurance	6,891	7,650	6,891	17,000	17,000	17,000	17,000	17,000
54030	Contracted Services	141,040	0	796	8,500	8,500	8,500	8,500	8,500
55010	Repairs & Maintenance	19,470	14,000	19,693	14,500	14,500	14,500	14,500	14,500
55020	Operating Supplies	6,991	13,000	7,717	9,000	9,000	9,000	9,000	9,000
55030	Equipment	30,502	35,000	35,649	48,000	48,000	48,000	48,000	48,000
55035	Radio Equipment	203	0	888	7,000	7,000	7,000	7,000	7,000
55040	Utilities	12,585	7,000	12,585	12,000	12,000	12,000	12,000	12,000
55050	Vehicles	13,172	28,500	13,272	30,000	30,000	30,000	30,000	30,000
55055	Vehicles - Specified	9,920	0	9,920	0	0	0	0	0
59000	Contribution to Reserve	0	141,430	0	185,237	63,362	63,362	63,362	63,362
59500	Transfer to Other Service	23,670	23,670	23,670	28,436	23,670	23,670	23,670	23,670
60000	Capital Expenditures	83,586	80,000	83,586	0	0	0	0	0
	NET Account Expense	394,645	405,075	263,808	420,582	298,707	298,707	298,707	298,707
S144: Fire Protection-Areas E and F (Beasley, Blewett)		(8,961)	0	121,875	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
Defined 'E'	11,802,681	0.591	\$ 69,809
Defined 'F'	16,598,922	0.591	98,177
Expansion 'E'	5,129,465	0.591	30,339
Expansion 'F'	16,971,596	0.591	100,382
	50,502,664		298,707

Reserve Balances at December 31	2015	2016	2017	2018	2019	2020
Blewett Beasley Fire	\$ 411,084	\$ 596,321	\$ 659,683	\$ 723,045	\$ 786,407	\$ 849,769

Regional District of Central Kootenay
For Service: S145 Fire Protection-Area J (Ootischenia)
2016 - 2020 Financial Plan

For Service: S145 Fire Protection-Area J (Ootischenia)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S145 : Fire Protection-Area J (Ootischenia)									
41010	Requisitions	123,094	123,094	123,094	123,094	125,000	125,000	125,000	125,000
45500	Transfer from Other Service	2,000	0	2,000					
49000	Contribution from Reserve				187,054				
49100	Prior Year Surplus	(67,049)	0	(67,049)	(38,970)				
	NET Account Revenue	58,045	123,094	58,045	271,178	125,000	125,000	125,000	125,000
Account Expense									
SERVICE S145 : Fire Protection-Area J (Ootischenia)									
51010	Salaries	14,397	0	14,397	15,000	15,000	15,000	15,000	15,000
51020	Overtime	0	416	0					
51030	Benefits	414	0	414	420	420	420	420	420
51060	Employee Incentives	1,005	13,500	1,005	1,000	1,000	1,000	1,000	1,000
52010	Travel	3,770	243	3,770	3,750	3,750	3,750	3,750	3,750
52020	Education & Training	5,473	5,000	5,473	3,740	3,623	3,569	3,453	3,399
52030	Memberships, Dues & Subscriptions	1,550	100	1,550	1,550	1,550	1,550	1,550	1,550
53020	Admin, Office Supplies & Postage	4,841	5,000	4,841	5,000	5,000	5,000	5,000	5,000
53030	Communication	4,345	3,000	4,345	3,000	3,000	3,000	3,000	3,000
53050	Insurance	4,339	5,500	4,339	4,500	4,500	4,500	4,500	4,500
54030	Contracted Services	97	3,500	97	150	150	150	150	150
55010	Repairs & Maintenance	3,294	8,500	3,294	5,500	5,500	5,500	5,500	5,500

Regional District of Central Kootenay
For Service: S145 Fire Protection-Area J (Ootischenia)
2016 - 2020 Financial Plan

For Service: S145 Fire Protection-Area J (Ootischenia)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
55020	Operating Supplies	1,763	3,500	1,763	1,750	1,750	1,750	1,750	1,750
55030	Equipment	14,411	18,500	14,411	17,000	17,000	17,000	17,000	17,000
55035	Radio Equipment	2,538	0	2,538	3,800	3,800	3,800	3,800	3,800
55040	Utilities	6,486	6,000	6,486	6,500	6,500	6,500	6,500	6,500
55050	Vehicles	7,094	13,500	7,094	10,000	10,000	10,000	10,000	10,000
55055	Vehicles - Specified	3,464	0	3,464	3,500	3,500	3,500	3,500	3,500
55060	Rentals	796	0	796	800	800	800	800	800
59000	Contribution to Reserve					23,797	23,707	23,678	23,586
59500	Transfer to Other Service	11,864	11,835	11,864	14,218	14,360	14,504	14,649	14,795
60000	Capital Expenditures	5,074	25,000	5,074	170,000				
	NET Account Expense	97,015	123,094	97,015	271,178	125,000	125,000	125,000	125,000
TOTAL SERVICE S145: Fire Protection-Area J (Ootischenia)		(38,970)	0	(38,970)	(0)	(0)	0	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'J'	23,422,265	\$ 0.3391	79,414
CASTLEGAR EXPANSION 'J'	12,883,017	0.3391	43,680
	36,305,282		123,094

Reserve Balances at December 31	2015	2016	2017	2018	2019	2020
Ootischenia Fire Reserve	\$ 574,577	\$ 387,523	\$ 411,320	\$ 435,027	\$ 458,705	\$ 482,291

Regional District of Central Kootenay
For Service: S146 Fire Protection-Areas J and G (Hudu)
2016 - 2020 Financial Plan

For Service: S146 Fire Protection-Areas J and G (Hudu)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S146 : Fire Protection-Areas J and G (Hudu)									
41010	Requisitions	15,623	15,623	15,623	16,202	16,202	16,202	16,202	16,202
49100	Prior Year Surplus	42	43	42	(248)	(0)	0	0	0
	NET Account Revenue	15,665	15,666	15,665	15,954	16,202	16,202	16,202	16,202
Account Expense									
SERVICE S146 : Fire Protection-Areas J and G (Hudu)									
53050	Insurance	13	11	13	15	15	15	15	15
54030	Contracted Services	13,979	13,735	13,979	13,989	14,217	14,198	14,178	14,158
59500	Transfer to Other Service	1,920	1,920	1,920	1,950	1,970	1,989	2,009	2,029
	NET Account Expense	15,913	15,666	15,913	15,954	16,202	16,202	16,202	16,202
TOTAL SERVICE S146: Fire Protection-Areas J and G (Hudu)		(248)	0	(248)	(0)	0	0	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'G'	1,112,470	\$ 1.0141	11,281
DEFINED PORTION 'J'	485,232	\$ 1.0141	4,921
	1,597,702		16,202

Regional District of Central Kootenay
For Service: S147 Fire Protection-Area J (Fairview Contract)
2016 - 2020 Financial Plan

For Service: S147 Fire Protection-Area J (Fairview Contract)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S147 : Fire Protection-Area J (Fairview Contract)									
41010	Requisitions	20,911	20,911	20,911	21,259	21,279	21,299	21,319	21,339
49100	Prior Year Surplus	6	7	6	1				
	NET Account Revenue	20,917	20,918	20,917	21,260	21,279	21,299	21,319	21,339
Account Expense									
SERVICE S147 : Fire Protection-Area J (Fairview Contract)									
53050	Insurance	18	20	18	10	9	9	9	9
54030	Contracted Services	18,978	18,978	18,978	19,301	19,301	19,301	19,301	19,301
59500	Transfer to Other Service	1,920	1,920	1,920	1,950	1,970	1,989	2,009	2,029
	NET Account Expense	20,916	20,918	20,916	21,261	21,279	21,299	21,319	21,339
TAL SERVICE S147: Fire Protection-Area J (Fairview Contract)		1	0	1	(0)	(0)	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'J'	2,936,278	\$ 0.7240	21,259

Regional District of Central Kootenay
For Service: S148 Fire Protection-Area B (Yahk, Kingsgate)
2016 - 2020 Financial Plan

For Service: S148 Fire Protection-Area B (Yahk, Kingsgate)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S148 : Fire Protection-Area B (Yahk, Kingsgate)									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	131,836	131,836	131,836	131,836	131,836	131,836	131,836	131,836
43010	Donations	(24,953)	0	(24,953)	0	0	0	0	0
45500	Transfer from Other Service	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
49100	Prior Year Surplus	62,248	57,733	62,248	11,359				
	NET Account Revenue	169,131	199,569	179,131	153,195	141,836	141,836	141,836	141,836
Account Expense									
SERVICE S148 : Fire Protection-Area B (Yahk, Kingsgate)									
51010	Salaries	25,250	0	25,250	25,000	25,000	25,000	25,000	25,000
51020	Overtime	0	406	0					
51030	Benefits	271	0	271	200	200	200	200	200
51060	Employee Incentives	657	25,000	657	750	750	750	750	750
52010	Travel	193	0	193	200	200	200	200	200
52020	Education & Training	2,205	5,000	2,205	2,782	2,640	2,496	2,351	2,204
52030	Memberships, Dues & Subscriptions	200	40	200	200	200	200	200	200
53020	Admin, Office Supplies & Postage	283	1,000	283	500	500	500	500	500
53030	Communication	3,648	2,500	3,648	2,500	2,500	2,500	2,500	2,500
53050	Insurance	3,213	3,600	3,213	6,200	6,200	6,200	6,200	6,200
54030	Contracted Services	3,155	0	3,155	3,200	3,200	3,200	3,200	3,200
55010	Repairs & Maintenance	7,866	5,000	7,866	7,800	7,800	7,800	7,800	7,800
55020	Operating Supplies	2,098	3,500	2,098	2,000	2,000	2,000	2,000	2,000
55030	Equipment	3,320	18,500	3,320	15,000	15,000	15,000	15,000	15,000
55035	Radio Equipment				1,500	1,500	1,500	1,500	1,500

Regional District of Central Kootenay
For Service: S148 Fire Protection-Area B (Yahk, Kingsgate)
2016 - 2020 Financial Plan

For Service: S148 Fire Protection-Area B (Yahk, Kingsgate)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
55040	Utilities	3,785	5,000	3,785	4,000	4,000	4,000	4,000	4,000
55050	Vehicles	4,067	5,000	4,067	5,000	5,000	5,000	5,000	5,000
55055	Vehicles - Specified	2,724	0	2,724	0	0	0	0	0
56010	Debenture Interest	16,403	16,403	16,403	18,264	18,264	18,264	18,264	18,264
56020	Debenture Principal	20,096	20,096	20,096	20,096	20,096	20,096	20,096	20,096
56510	Capital Lease Interest	0	124	0	0	0	0	0	0
56520	Capital Lease Principal	0	12,593	0	0	0	0	0	0
59000	Contribution to Reserve	0	53,972	53,972	23,784	12,426	12,426	12,426	12,426
59500	Transfer to Other Service	11,835	11,835	11,835	14,218	14,360	14,504	14,649	14,795
60000	Capital Expenditures	2,532	10,000	2,532					
	NET Account Expense	113,801	199,569	167,773	153,194	141,836	141,836	141,836	141,836
TOTAL SERVICE S148: Fire Protection-Area B (Yahk, Kingsgate)		55,331	0	11,359	0	(0)	(0)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'B'	17,140,230	\$ 0.7692	131,836

Reserve Balances at December 31	2015	2016	2017	2018	2019	2020
Yahk-Kingsgate fire Reserve	\$ 119,784	\$ 143,568	\$ 155,994	\$ 168,420	\$ 180,846	\$ 193,272

Regional District of Central Kootenay
For Service: S149 Jaws of Life-Areas I and J
2016 - 2020 Financial Plan

For Service: S149 Jaws of Life-Areas I and J

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S149 : Jaws of Life-Areas I and J					180.8%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	5,385	5,385	5,385	15,122	15,122	15,122	15,122	15,122
43010	Donations	315		315					
43500	External Contributions & Contracts	5,121	0	5,121	1,500	1,500	1,500	1,500	1,500
49100	Prior Year Surplus	13,146	15,142	13,146	13,234	0	0	0	0
	NET Account Revenue	23,967	20,527	23,967	29,857	16,622	16,622	16,622	16,622
Account Expense									
SERVICE S149 : Jaws of Life-Areas I and J									
52020	Education & Training	0	3,553	0	4,000	4,000	4,000	4,000	4,000
53020	Admin, Office Supplies & Postage	0	1,000	0	1,000	1,000	1,000	1,000	1,000
53050	Insurance	52	54	52	570	672	672	672	672
55010	Repairs & Maintenance	185	500	185	2,000	2,000	2,000	2,000	2,000
55030	Equipment	1,071	5,000	1,071	5,000	3,500	3,500	3,500	3,500
55050	Vehicles	2,521	3,500	2,521	3,500	3,500	3,500	3,500	3,500
55055	Vehicles - Specified	474	5,000	474	0	0	0	0	0
59000	Contribution to Reserve	0		0	11,837	0	0	0	0
59500	Transfer to Other Service	1,920	1,920	1,920	1,950	1,950	1,950	1,950	1,950
60000	Capital Expenditures	4,510	0	4,510	0	0	0	0	0
	NET Account Expense	10,734	20,527	10,734	29,857	16,622	16,622	16,622	16,622
TOTAL SERVICE S149: Jaws of Life-Areas I and J		13,234	0	13,234	0	0	0	0	0

Regional District of Central Kootenay
 For Service: S149 Jaws of Life-Areas I and J
 2016 - 2020 Financial Plan

For Service: S149 Jaws of Life-Areas I and J

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
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<u>Tax Area</u>	<u>2016 Completed Assessment</u>	<u>Rate/\$1,000</u>	<u>Total Tax</u>
ELECTORAL AREA 'I'	38,315,081	\$ 0.013	\$ 4,983
ELECTORAL AREA 'J'	53,342,189	0.013	6,937
CASTLEGAR EXPANSION 'I'	11,736,200	0.013	1,526
CASTLEGAR EXPANSION 'J'	12,883,017	0.013	1,675
	<u>116,276,487</u>		<u>\$ 15,122</u>

Reserve Balances at December 31

	<u>2015</u>	<u>2016</u>
Area I and J Jaws Fund	\$ 27,375	\$ 39,212

Regional District of Central Kootenay
For Service: S150 Jaws of Life-Kaslo and Area D
2016 - 2020 Financial Plan

For Service: S150 Jaws of Life-Kaslo and Area D

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S150 : Jaws of Life-Kaslo and Area D									
41010	Requisitions	16,988	16,988	16,988	21,316	21,509	21,528	21,548	21,568
41020	Grants in lieu of Taxes	127		127					
49100	Prior Year Surplus	982	940	982	173				
	NET Account Revenue	18,098	17,928	18,098	21,489	21,509	21,528	21,548	21,568
Account Expense									
SERVICE S150 : Jaws of Life-Kaslo and Area D									
53050	Insurance	50	50	50	50	50	50	50	50
57010	Grants	15,955	15,955	15,955	19,500	19,500	19,500	19,500	19,500
59000	Contribution to Reserve	0	2	0	0	0	0	0	0
59500	Transfer to Other Service	1,920	1,920	1,920	1,939	1,959	1,978	1,998	2,018
	NET Account Expense	17,925	17,927	17,925	21,489	21,509	21,528	21,548	21,568
TOTAL SERVICE S150: Jaws of Life-Kaslo and Area D		173	1	173	0	0	(0)	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'D'	32,744,112	\$ 0.044	\$ 14,488
VILLAGE OF KASLO	15,433,127	0.044	6,829
	48,177,239		21,316

Grant

Kaslo Search & Rescue Society 19,500

Regional District of Central Kootenay
For Service: S151 Jaws of Life-Salmo and Area G
2016 - 2020 Financial Plan

For Service: S151 Jaws of Life-Salmo and Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S151 : Jaws of Life-Salmo and Area G									
41010	Requisitions	15,425	15,425	15,425	1.8%	0.2%	0.1%	0.1%	0.1%
49100	Prior Year Surplus	21	5	21	16				
	NET Account Revenue	15,446	15,430	15,446	15,720	15,739	15,758	15,778	15,798
Account Expense									
SERVICE S151 : Jaws of Life-Salmo and Area G									
57010	Grants	13,510	13,510	13,510	13,780	13,780	13,780	13,780	13,780
59500	Transfer to Other Service	1,920	1,920	1,920	1,939	1,959	1,978	1,998	2,018
	NET Account Expense	15,430	15,430	15,430	15,719	15,739	15,758	15,778	15,798
TOTAL SERVICE S151: Jaws of Life-Salmo and Area G		16	0	16	0	0	(0)	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF SALMO	10,998,128	\$ 0.035	\$ 3,803
ELECTORAL AREA 'G'	34,417,103	0.035	11,901
	45,415,231		\$ 15,704

Grant

Village of Salmo 13,510

Regional District of Central Kootenay
For Service: S152 Jaws of Life-Creston and Areas A, B and C
2016 - 2020 Financial Plan

For Service: S152 Jaws of Life-Creston and Areas A, B and C

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S152 : Jaws of Life-Creston and Areas A, B and C									
41010	Requisitions	56,673	56,674	56,673	86,736	72,169	72,391	72,615	72,841
41020	Grants in lieu of Taxes	74	0	74	0	0	0	0	0
43500	External Contributions & Contracts	0	15,000	0	0	0	0	0	0
49100	Prior Year Surplus	389	241	389	(14,785)	1	0	(0)	(0)
	NET Account Revenue	57,135	71,915	57,135	71,951	72,170	72,391	72,615	72,841
Account Expense									
SERVICE S152 : Jaws of Life-Creston and Areas A, B and C									
57010	Grants	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
59000	Contribution to Reserve	0	5	0	0	0	0	0	0
59500	Transfer to Other Service	1,920	21,920	21,920	21,950	22,170	22,391	22,615	22,841
	NET Account Expense	51,920	71,925	71,920	71,950	72,170	72,391	72,615	72,841
TOTAL SERVICE S152: Jaws of Life-Creston and Areas A, B and C		5,215	(10)	(14,785)	1	0	(0)	(0)	(1)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Taxation
TOWN OF CRESTON	\$ 77,439,683	\$ 0.033	\$ 25,688
ELECTORAL AREA 'A'	70,311,246	0.033	23,323
ELECTORAL AREA 'B'	78,419,372	0.033	26,013
ELECTORAL AREA 'C'	35,310,925	0.033	11,713
	<u>261,481,226</u>		<u>\$ 86,736</u>

Grants

Town of Creston	50,000
RDCK Riondel Fire Service	10,000
RDCK Yahk/Kingsgate Fire Service	10,000

Regional District of Central Kootenay
For Service: S153 Search & Rescue-Nakusp and Area K
2016 - 2020 Financial Plan

For Service: S153 Search & Rescue-Nakusp and Area K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S153 : Search & Rescue-Nakusp and Area K									
41010	Requisitions	20,500	20,500	20,500	22,500	21,096	21,115	21,135	21,155
49100	Prior Year Surplus	133	557	133	(424)				
	NET Account Revenue	20,633	21,057	20,633	22,076	21,096	21,115	21,135	21,155
Account Expense									
SERVICE S153 : Search & Rescue-Nakusp and Area K									
57010	Grants	19,137	19,137	19,137	20,137	19,137	19,137	19,137	19,137
59500	Transfer to Other Service	1,920	1,920	1,920	1,939	1,959	1,978	1,998	2,018
	NET Account Expense	21,057	21,057	21,057	22,076	21,096	21,115	21,135	21,155
TOTAL SERVICE S153: Search & Rescue-Nakusp and Area K		(424)	0	(424)	(0)	0	(0)	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF NAKUSP	21,757,624	\$ 0.040	\$ 8,601
ELECTORAL AREA 'K'	35,159,072	0.040	13,899
	56,916,696		\$ 22,500

Grant

Arrow Lakes Search & Rescue 19,137

Regional District of Central Kootenay
For Service: S154 Search & Rescue-Nelson, Salmo and Areas E, F and G
2016 - 2020 Financial Plan

For Service: S154 Search & Rescue-Nelson, Salmo and Areas E, F and G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S154 : Search & Rescue-Nelson, Salmo and Areas E, F and G									
41010	Requisitions	35,531	35,531	35,531	35,389	36,053	36,072	36,092	36,112
41020	Grants in lieu of Taxes	440	0	440					
49100	Prior Year Surplus	693	293	693	3,655				
	NET Account Revenue	36,664	35,824	36,664	39,044	36,053	36,072	36,092	36,112
Account Expense									
SERVICE S154 : Search & Rescue-Nelson, Salmo and Areas E, F and G									
53050	Insurance	335	150	335	340	340	340	340	340
57010	Grants	30,754	33,754	30,754	36,754	33,754	33,754	33,754	33,754
59500	Transfer to Other Service	1,920	1,920	1,920	1,950	1,970	1,989	2,009	2,029
	NET Account Expense	33,009	35,824	33,009	39,044	36,064	36,083	36,103	36,123
S154: Search & Rescue-Nelson, Salmo and Areas E, F and G		3,655	0	3,655	(0)	(11)	(11)	(11)	(11)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
CITY OF NELSON	222,936,163	\$ 0.01	\$ 18,033
VILLAGE OF SALMO	10,998,128	0.01	890
ELECTORAL AREA 'E'	83,653,753	0.01	6,767
ELECTORAL AREA 'F'	77,121,995	0.01	6,238
ELECTORAL AREA 'G'	34,417,103	0.01	2,784
NELSON EXPANSION 'H'	8,384,175	0.01	678
	437,511,317		\$ 35,389

Grant

Nelson Search & Rescue	30,754
South Columbia Search & Rescue	3,000

Regional District of Central Kootenay
For Service: S155 Search & Rescue-Castlegar and Areas I and J
2016 - 2020 Financial Plan

For Service: S155 Search & Rescue-Castlegar and Areas I and J

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S155 : Search & Rescue-Castlegar and Areas I and J									
41010	Requisitions	20,668	20,668	20,668	-1.1%	1.3%	0.1%	0.1%	0.1%
49100	Prior Year Surplus	247	1	247	20,442	20,708	20,727	20,747	20,767
	NET Account Revenue	20,915	20,669	20,915	1,746	20,708	20,727	20,747	20,767
Account Expense									
SERVICE S155 : Search & Rescue-Castlegar and Areas I and J									
57010	Grants	17,249	18,749	17,249	20,249	18,749	18,749	18,749	18,749
59500	Transfer to Other Service	1,920	1,920	1,920	1,939	1,959	1,978	1,998	2,018
	NET Account Expense	19,169	20,669	19,169	22,188	20,708	20,727	20,747	20,767
TOTAL SERVICE S155: Search & Rescue-Castlegar and Areas I and J		1,746	0	1,746	(0)	0	(0)	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
CITY OF CASTLEGAR	177,012,798	\$ 0.008	\$ 13,468
ELECTORAL AREA 'I'	38,315,081	\$ 0.008	\$ 2,915
ELECTORAL AREA 'J'	53,342,189	0.008	\$ 4,059
	268,670,068		\$ 20,442

Grants

South Columbia Search and Rescue	1,500
Castlegar Search and Rescue	17,249

Regional District of Central Kootenay
For Service: S156 Emergency Communications 911
2016 - 2020 Financial Plan

For Service: S156 Emergency Communications 911

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S156 : Emergency Communications 911					0.0%	18.2%	0.0%	0.0%	0.0%
41010	Requisitions	177,118	177,117	177,118	177,118	209,405	209,489	209,575	209,662
41020	Grants in lieu of Taxes	250	0	250					
42020	Sale of Services	0	15,000	0					
42030	User Fees	164,113	155,000	164,113	157,825	155,000	155,000	155,000	155,000
43020	Grants	0	(10,364)	0					
43500	External Contributions & Contracts	29,353	0	29,353	12,000	12,000	12,000	12,000	12,000
49100	Prior Year Surplus	24,735	41,798	24,735	29,377	(0)	(0)	(0)	(0)
	NET Account Revenue	395,570	378,551	395,570	376,320	376,405	376,489	376,575	376,662
Account Expense									
SERVICE S156 : Emergency Communications 911									
53020	Admin, Office Supplies & Postage	15,317	20,000	15,317	17,500	17,500	17,500	17,500	17,500
53050	Insurance	320	350	320	400	400	400	400	400
54030	Contracted Services	343,356	350,000	343,356	349,928	349,928	349,926	349,926	349,925
59000	Contribution to Reserve	0	81	0					
59500	Transfer to Other Service	7,200	8,120	7,200	8,492	8,577	8,663	8,749	8,837
	NET Account Expense	366,193	378,551	366,193	376,320	376,405	376,489	376,575	376,662
AL SERVICE S156: Emergency Communications 911		29,377	0	29,377	(0)	(0)	(0)	(0)	(0)

Regional District of Central Kootenay
For Service: S156 Emergency Communications 911
2016 - 2020 Financial Plan

For Service: S156 Emergency Communications 911

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
	<u>Tax Area</u>	<u>2016 Completed</u>							
		<u>Assesment</u>	<u>Rate/\$1,000</u>	<u>Taxation</u>					
	ELECTORAL AREA 'A'	70,311,246	\$ 0.022	\$ 15,765					
	ELECTORAL AREA 'B'	78,419,372	0.022	17,583					
	ELECTORAL AREA 'C'	35,310,925	0.022	7,918					
	ELECTORAL AREA 'D'	32,744,112	0.022	7,342					
	ELECTORAL AREA 'E'	83,653,753	0.022	18,757					
	ELECTORAL AREA 'F'	77,121,995	0.022	17,293					
	ELECTORAL AREA 'G'	34,417,103	0.022	7,717					
	ELECTORAL AREA 'H'	74,112,425	0.022	16,618					
	ELECTORAL AREA 'I'	38,315,081	0.022	8,591					
	ELECTORAL AREA 'J'	53,342,189	0.022	11,961					
	ELECTORAL AREA 'K'	35,159,072	0.022	7,883					
	NELSON EXPANSION 'E'	5,152,765	0.022	1,155					
	NELSON EXPANSION 'F'	21,214,495	0.022	4,757					
	NELSON EXPANSION 'H'	8,384,175	0.022	1,880					
	TOWN OF CRESTON	77,439,683	0.022	17,364					
	VILLAGE OF KASLO	15,433,127	0.022	3,460					
	VILLAGE OF NAKUSP	21,757,624	0.022	4,879					
	VILLAGE OF NEW DENVER	8,064,059	0.022	1,808					
	VILLAGE OF SALMO	10,998,128	0.022	2,466					
	VILLAGE OF SILVERTON	4,683,998	0.022	1,050					
	VILLAGE OF SLOCAN	3,883,445	0.022	871					
		<u>789,918,772</u>		<u>\$ 177,118</u>					

Regional District of Central Kootenay
 For Service: A101 Emergency Consolidated Services
 2016 - 2020 Financial Plan

For Service: A101 Emergency Consolidated Services

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE A101 : Emergency Consolidated Services									
43020	Grants	339,175	178,845	339,175	200,330				
45000	Transfer from Other Fund	25,898	0	25,898					
45500	Transfer from Other Service	241,204	256,688	241,204	221,843	281,562	288,660	296,059	303,773
49100	Prior Year Surplus	(147,981)	(161,860)	(147,981)	(136,761)	0	0	0	0
	NET Account Revenue	458,297	273,673	458,297	285,413	281,562	288,660	296,059	303,773

Regional District of Central Kootenay
For Service: A101 Emergency Consolidated Services
2016 - 2020 Financial Plan

For Service: A101 Emergency Consolidated Services

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE A101 : Emergency Consolidated Services									
51010	Salaries	95,824	144,503	95,824	98,699	101,660	104,710	107,851	111,087
51020	Overtime	(4,454)	0	(4,454)					
51030	Benefits	50,142	0	50,142	53,150	56,339	59,720	63,303	67,101
51500	Directors - Allowance & Stipend	0	0	0					
52010	Travel	5,488	6,000	5,488	5,500	5,500	5,500	5,500	5,500
52020	Education & Training	2,227	7,500	2,227	4,000	4,000	4,000	4,000	4,000
52030	Memberships, Dues & Subscriptions	400	2,200	400	750	750	750	750	750
53020	Admin, Office Supplies & Postage	1,248	7,000	1,248	2,500	2,500	2,500	2,500	2,500
53030	Communication	11,550	4,000	11,550	11,500	11,500	11,500	11,500	11,500
53040	Advertising	1,295	2,000	1,295	1,500	1,500	1,500	1,500	1,500
53050	Insurance	231	300	231	300	300	300	300	300
54030	Contracted Services	269,641	0	269,641	0	0	0	0	0
55010	Repairs & Maintenance	1,282	8,000	1,282	1,300	1,300	1,300	1,300	1,300
55020	Operating Supplies	0	200	0					
55030	Equipment	3,745	1,000	3,745	4,000	4,000	4,000	4,000	4,000
55040	Utilities	0	450	0					
55050	Vehicles	0	1,000	0					
59000	Contribution to Reserve	0	62,320	0	11,968	11,968	11,863	11,757	11,650
59500	Transfer to Other Service	130,539	27,200	130,539	87,245	77,245	78,017	78,798	79,586
60000	Capital Expenditures	25,898	0	25,898	3,000	3,000	3,000	3,000	3,000
	NET Account Expense	595,057	273,673	595,057	285,412	281,562	288,660	296,059	303,773
- SERVICE A101: Emergency Consolidated Services		(136,761)	0	(136,761)	0	(0)	0	0	(0)

Regional District of Central Kootenay
For Service: S157 Emergency Planning-Creston and Areas A, B and C
2016 - 2020 Financial Plan

For Service: S157 Emergency Planning-Creston and Areas A, B and C

Account	Description	2015 Budget	2015 Actuals	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S157 : Emergency Planning-Creston and Areas A, B and C									
	Requisitions	46,880	46,880	46,880	19.0%	-2.1%	0.9%	1.0%	1.0%
41020	Grants in lieu of Taxes	0	61	61	55,791	54,608	55,126	55,650	56,179
49100	Prior Year Surplus	1,321	356	356	(1,696)	0	0	(0)	(0)
	NET Account Revenue	48,201	47,297	47,297	54,095	54,608	55,126	55,650	56,179
Account Expense									
SERVICE S157 : Emergency Planning-Creston and Areas A, B and C									
52010	Travel	350	697	697	700	700	700	700	700
52020	Education & Training	0	26	26	30	30	30	30	30
53020	Admin, Office Supplies & Postage	1,500	1,958	1,958	2,000	2,000	2,000	2,000	2,000
55030	Equipment	15	0	0	0	0	0	0	0
55040	Utilities	0	42	42	45	45	45	45	45
55060	Rentals	67	0	0	0	0	0	0	0
59500	Transfer to Other Service	46,269	0	46,269	51,320	51,833	52,352	52,875	53,404
	NET Account Expense	48,201	2,723	48,992	54,095	54,608	55,127	55,650	56,179
ERVICE S157: Emergency Planning-Creston and Areas A, B and C		0	44,573	(1,696)	0	0	(0)	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
TOWN OF CRESTON	77,439,683	\$ 0.021	\$ 16,523
ELECTORAL AREA 'A'	70,311,246	0.021	15,002
ELECTORAL AREA 'B'	78,419,372	0.021	16,732
ELECTORAL AREA 'C'	35,310,925	0.021	7,534
	261,481,226		\$ 55,791

Regional District of Central Kootenay
For Service: S158 Emergency Planning-Salmo and Area G
2016 - 2020 Financial Plan

For Service: S158 Emergency Planning-Salmo and Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S158 : Emergency Planning-Salmo and Area G									
41010	Requisitions	32,826	32,826	32,826	35,494	35,821	36,161	36,504	36,851
49100	Prior Year Surplus	653	694	653	(982)	(0)	(0)	(0)	(0)
	NET Account Revenue	33,479	33,520	33,479	34,512	35,821	36,161	36,504	36,851
Account Expense									
SERVICE S158 : Emergency Planning-Salmo and Area G									
52010	Travel	271	300	271	275	275	275	275	275
53020	Admin, Office Supplies & Postage	533	500	533	540	540	540	540	540
53030	Communication	962	0	962	1,000	1,000	1,000	1,000	1,000
55030	Equipment	0	10	0	0	0	0	0	0
55040	Utilities	21	0	21	22	22	22	22	22
55060	Rentals	0	35	0	0	0	0	0	0
59500	Transfer to Other Service	0	32,675	32,675	32,675	33,984	34,324	34,667	35,014
	NET Account Expense	1,786	33,520	34,461	34,512	35,821	36,161	36,504	36,851
TOTAL SERVICE S158: Emergency Planning-Salmo and Area G		31,693	0	(982)	(0)	(0)	(0)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF SALMO	10,998,128	\$ 0.08	\$ 8,596
ELECTORAL AREA 'G'	34,417,103	0.08	26,898
	45,415,231		\$ 35,494

Regional District of Central Kootenay
For Service: S159 Emergency Planning-Nakusp and Area K
2016 - 2020 Financial Plan

For Service: S159 Emergency Planning-Nakusp and Area K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S159 : Emergency Planning-Nakusp and Area K									
41010	Requisitions	34,411	34,412	34,411	40,410	38,882	39,245	39,613	39,985
49100	Prior Year Surplus	1,794	1,773	1,794	(1,888)	0	0	(0)	(0)
	NET Account Revenue	36,205	36,185	36,205	38,522	38,882	39,245	39,613	39,985
Account Expense									
SERVICE S159 : Emergency Planning-Nakusp and Area K									
52010	Travel	106	500	106	125	125	125	125	125
52020	Education & Training	570	0	570	575	575	575	575	575
53020	Admin, Office Supplies & Postage	203	0	203	200	200	200	200	200
53030	Communication	1,358	20	1,358	1,400	1,400	1,400	1,400	1,400
55030	Equipment	191	0	191	200	200	200	200	200
59500	Transfer to Other Service	0	35,665	35,665	36,022	36,382	36,746	37,113	37,484
	NET Account Expense	2,428	36,185	38,093	38,522	38,882	39,246	39,613	39,984
TOTAL SERVICE S159: Emergency Planning-Nakusp and Area K		33,777	0	(1,888)	0	0	(0)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF NAKUSP	21,757,624	\$ 0.07	\$ 15,448
ELECTORAL AREA 'K'	35,159,072	0.07	24,962
	56,916,696		\$ 40,410

Regional District of Central Kootenay
For Service: S160 Emergency Planning-Nelson and Areas E and F
2016 - 2020 Financial Plan

For Service: S160 Emergency Planning-Nelson and Areas E and F

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S160 : Emergency Planning-Nelson and Areas E and F					74.0%	8.3%	1.0%	0.0%	1.0%
41010	Requisitions	25,889	25,889	25,889	45,051	48,792	49,265	49,265	49,743
41020	Grants in lieu of Taxes	360	0	360					
49100	Prior Year Surplus	25,767	26,181	25,767	3,742	0	(0)	(0)	(0)
	NET Account Revenue	52,016	52,070	52,016	48,793	48,792	49,265	49,265	49,743
Account Expense									
SERVICE S160 : Emergency Planning-Nelson and Areas E and F									
52010	Travel	27	0	27	30	30	30	30	30
52020	Education & Training	570	0	570	600	600	600	600	600
53020	Admin, Office Supplies & Postage	282	2,500	282	300	300	300	300	300
53030	Communication	0	800	0	0	0	0	0	0
55020	Operating Supplies	0	400	0	0	0	0	0	0
55030	Equipment	625	800	625	625	625	625	625	625
55040	Utilities	0	300	0	0	0	0	0	0
55050	Vehicles	0	500	0	0	0	0	0	0
59500	Transfer to Other Service	0	46,770	46,770	47,238	47,238	47,710	47,710	48,187
	NET Account Expense	1,504	52,070	48,274	48,793	48,793	49,265	49,265	49,742
TOTAL SERVICE S160: Emergency Planning-Nelson and Areas E and F		50,512	0	3,742	0	(0)	(0)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
CITY OF NELSON	222,936,163	\$ 0.01	\$ 26,759
ELECTORAL AREA 'E'	83,653,753	0.01	10,041
ELECTORAL AREA 'F'	77,121,995	0.01	9,257
NELSON EXPANSION 'H'	(8,384,175)	0.01	(1,006)
	375,327,737		\$ 45,051

Regional District of Central Kootenay
For Service: S161 Emergency Planning-Silverton, Slocan, New Denver and Area H
2016 - 2020 Financial Plan

For Service: S161 Emergency Planning-Silverton, Slocan, New Denver and Area H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S161 : Emergency Planning-Silverton, Slocan, New Denver and Area H									
41010	Requisitions	26,755	26,755	26,755	29,933	31,487	31,791	32,101	32,412
41020	Grants in lieu of Taxes	43	0	43					
49100	Prior Year Surplus	5,070	5,054	5,070	1,250	(0)	0	(0)	0
	NET Account Revenue	31,868	31,809	31,868	31,183	31,487	31,791	32,101	32,412
Account Expense									
SERVICE S161 : Emergency Planning-Silverton, Slocan, New Denver and Area H									
52010	Travel	258	250	258	275	275	275	275	275
53020	Admin, Office Supplies & Postage	0	1,000	0	250	250	250	250	250
53030	Communication	401	0	401	400	400	400	400	400
55010	Repairs & Maintenance	0	600	0					
59500	Transfer to Other Service	0	29,959	29,959	30,259	30,561	30,867	31,175	31,487
	NET Account Expense	659	31,809	30,618	31,184	31,486	31,792	32,100	32,412
SERVICE S161: Emergency Planning-Silverton, Slocan, New Denver and Area H		31,209	0	1,250	(0)	0	(0)	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'H'	74,112,425	\$ 0.03	\$ 22,379
NELSON EXPANSION 'H'	8,384,175	0.03	2,532
VILLAGE OF NEW DENVER	8,064,059	0.03	2,435
VILLAGE OF SILVERTON	4,683,998	0.03	1,414
VILLAGE OF SLOCAN	3,883,445	0.03	1,173
	99,128,102		\$ 29,933

Regional District of Central Kootenay
For Service: S162 Emergency Planning-Kaslo and Area D
2016 - 2020 Financial Plan

For Service: S162 Emergency Planning-Kaslo and Area D

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S162 : Emergency Planning-Kaslo and Area D									
41010	Requisitions	24,316	24,316	24,316	33.3%	5.1%	1.0%	1.0%	1.0%
49100	Prior Year Surplus	10,421	9,759	10,421	1,328	0	0	0	(0)
	NET Account Revenue	34,737	34,075	34,737	33,742	34,072	34,405	34,741	35,082
Account Expense									
SERVICE S162 : Emergency Planning-Kaslo and Area D									
52010	Travel	319	250	319	320	320	320	320	320
53020	Admin, Office Supplies & Postage	415	1,150	415	420	420	420	420	420
59500	Transfer to Other Service	0	32,675	32,675	33,002	33,332	33,665	34,002	34,342
	NET Account Expense	734	34,075	33,409	33,742	34,072	34,405	34,742	35,082
TOTAL SERVICE S162: Emergency Planning-Kaslo and Area D		34,003	0	1,328	0	0	0	(0)	(0)

Tax Area	2015 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'D	32,744,112	0.067	\$ 22,030
VILLAGE OF KASLO	15,433,127	0.067	\$ 10,384
	48,177,239		32,414

Regional District of Central Kootenay
For Service: S163 Emergency Planning-Areas I and J
2016 - 2020 Financial Plan

For Service: S163 Emergency Planning-Areas I and J

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S163 : Emergency Planning-Areas I and J									
41010	Requisitions	34,175	34,175	34,175	32,327	32,330	33,828	34,838	35,182
49100	Prior Year Surplus	2,504	0	2,504	4,004	2,502	670		
	NET Account Revenue	36,679	34,175	36,679	36,331	34,832	34,498	34,838	35,182
Account Expense									
SERVICE S163 : Emergency Planning-Areas I and J									
53020	Admin, Office Supplies & Postage	0	1,500	0	500	500	500	500	500
59100	Appropriated Operating Surplus	0	0	0	2,502	670			
59500	Transfer to Other Service	0	32,675	32,675	33,329	33,662	33,998	34,338	34,682
	NET Account Expense	0	34,175	32,675	36,331	34,832	34,498	34,838	35,182
TOTAL SERVICE S163: Emergency Planning-Areas I and J		36,679	0	4,004	0	0	(0)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'I'	38,315,081	0.035	\$ 13,514
ELECTORAL AREA 'J'	53,342,189	0.035	18,813
	91,657,270		32,327

Regional District of Central Kootenay
For Service: S164 Dyking-Areas B and C
2016 - 2020 Financial Plan

For Service: S164 Dyking-Areas B and C

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S164 : Dyking-Areas B and C									
41010	Requisitions	7,754	7,754	7,754	0.0%	0.0%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	1	1	1	7,755	7,755	7,755	7,755	7,755
	NET Account Revenue	7,755	7,755	7,755	7,755	7,755	7,755	7,755	7,755
Account Expense									
SERVICE S164 : Dyking-Areas B and C									
53050	Insurance	15	15	15	15	15	15	15	15
57010	Grants	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	7,755	7,755	7,755	7,755	7,755	7,755	7,755	7,755
TOTAL SERVICE S164: Dyking-Areas B and C		(0)	0	0	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'B'	410,866	0.420	\$ 1,727
DEFINED PORTION 'C'	1,434,047	0.420	\$ 6,028
	1,844,913		\$ 7,755

Grants

Goat River Residents Association 7,500

Regional District of Central Kootenay
For Service: S165 Drainage-Area A
2016 - 2020 Financial Plan

For Service: S165 Drainage-Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S165 : Drainage-Area A									
41010	Requisitions	9,200	9,200	9,200	10,120	11,132	12,245	13,470	14,817
49100	Prior Year Surplus	26,723	26,723	26,723	35,380	0	8,607	18,327	29,272
	NET Account Revenue	35,923	35,923	35,923	45,500	11,132	20,852	31,797	44,089
Account Expense									
SERVICE S165 : Drainage-Area A									
51010	Salaries	256	0	256	390	250	250	250	250
51020	Overtime	(0)	0	(0)	0	0	0	0	0
51030	Benefits	47	0	47	110	45	45	45	45
54030	Contracted Services	0	3,000	0	40,770	0	0	0	0
59100	Appropriated Operating Surplus	0	32,683	0	0	8,607	18,327	29,272	41,564
59500	Transfer to Other Service	240	240	240	4,230	2,230	2,230	2,230	2,230
	NET Account Expense	543	35,923	543	45,500	11,132	20,852	31,797	44,089
	TOTAL SERVICE S165: Drainage-Area A	35,380	0	35,380	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'A'	3,254,959	\$ 0.311	10,120

Reserve Balances as at December 31

Riondel Drainage Reserve \$ 1,605

Regional District of Central Kootenay
For Service: S166 Street Lighting-Area A (Riondel)
2016 - 2020 Financial Plan

For Service: S166 Street Lighting-Area A (Riondel)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S166 : Street Lighting-Area A (Riondel)									
41010	Requisitions	6,298	6,298	6,298	6,298	7,200	7,400	7,600	7,800
49500	Transfer from Other Service	427		427					
49100	Prior Year Surplus	536	963	536	1,271				
	NET Account Revenue	7,261	7,261	7,261	7,569	7,200	7,400	7,600	7,800
Account Expense									
SERVICE S166 : Street Lighting-Area A (Riondel)									
53050	Insurance	14	20	14	20	20	20	20	20
55010	Repairs & Maintenance	1,238	2,431	1,238	2,299	1,930	1,980	2,030	2,070
55040	Utilities	4,498	4,570	4,498	5,010	5,010	5,160	5,310	5,470
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	5,990	7,261	5,990	7,569	7,200	7,400	7,600	7,800
TOTAL SERVICE S166: Street Lighting-Area A (Riondel)		1,271	0	1,271	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'A'	3,254,959	\$ 0.193	6,298

Regional District of Central Kootenay
For Service: S167 Street Lighting-Area G (Ymir)
2016 - 2020 Financial Plan

For Service: S167 Street Lighting-Area G (Ymir)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S167 : Street Lighting-Area G (Ymir)									
41010	Requisitions	6,700	6,700	6,700	-18.4%	-1.3%	0.0%	0.0%	0.0%
49100	Prior Year Surplus				5,469	5,400	5,400	5,400	5,400
					20	0	0	0	0
	NET Account Revenue	6,700	6,700	6,700	5,489	5,400	5,400	5,400	5,400
Account Expense									
SERVICE S167 : Street Lighting-Area G (Ymir)									
53050	Insurance	13	40	13	20	20	20	20	20
55010	Repairs & Maintenance	1,366	1,500	1,366	1,538	1,260	1,150	1,030	900
55040	Utilities	3,218	3,415	3,556	3,690	3,880	3,990	4,110	4,240
59000	Contribution to Reserve	0	1,505	1,505					
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	4,838	6,700	6,680	5,488	5,400	5,400	5,400	5,400
TOTAL SERVICE S167: Street Lighting-Area G (Ymir)		1,862	0	20	1	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'G'	1,668,060	\$ 0.328	5,469

Reserve Balances as at December 31

Ymir Street Light Reserve \$ 11,478

Regional District of Central Kootenay
For Service: S168 Street Lighting-Area H (South Slocan)
2016 - 2020 Financial Plan

For Service: S168 Street Lighting-Area H (South Slocan)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S168 : Street Lighting-Area H (South Slocan)									
41010	Requisitions	2,800	2,800	2,800	-21.4%	0.0%	0.0%	0.0%	0.0%
4910	Prior Year Surplus				2,200	2,200	2,200	2,200	2,200
	NET Account Revenue	2,800	2,800	2,800	162	2,200	2,200	2,200	2,200
Account Expense									
SERVICE S168 : Street Lighting-Area H (South Slocan)									
53050	Insurance	6	10	6	10	10	10	10	10
55010	Repairs & Maintenance	363	500	1,269	922	700	660	630	590
55040	Utilities	933	1,101	1,123	1,190	1,250	1,290	1,320	1,360
59000	Contribution to Reserve	0	949						
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	1,541	2,800	2,638	2,362	2,200	2,200	2,200	2,200
TOTAL SERVICE S168: Street Lighting-Area H (South Slocan)		1,259	0	162	(0)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'H'	1,484,850	\$ 0.148	2,200

Reserve Balances as at December 31

South Slocan Street Light Reserve \$ 7,236

Regional District of Central Kootenay
For Service: S169 Street Lighting-Area I (Brilliant)
2016 - 2020 Financial Plan

For Service: S169 Street Lighting-Area I (Brilliant)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S169 : Street Lighting-Area I (Brilliant)									
41010	Requisitions	8,300	8,300	8,300	-29.8%	0.0%	0.0%	0.0%	0.0%
49100	Prior Years Surplus				5,830	5,830	5,830	5,830	5,830
	NET Account Revenue	8,300	8,300	8,300	965	5,830	5,830	5,830	5,830
Account Expense									
SERVICE S169 : Street Lighting-Area I (Brilliant)									
53050	Insurance	16	55	16	20	20	20	20	20
55010	Repairs & Maintenance	127	1,500	127	1,000	930	800	650	500
55020	Operating Supplies	0	0		4,420	4,640	4,770	4,920	5,070
55040	Utilities	4,151	4,056	4,503					
59000	Contribution to Reserve	0	2,449	2,449	1,115				
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	4,534	8,300	7,335	6,795	5,830	5,830	5,830	5,830
TOTAL SERVICE S169: Street Lighting-Area I (Brilliant)		3,766	0	965	(0)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'I'	2,449,820	\$ 0.238	5,830

Reserve Balances as at December 31

	2015	2016
Brilliant Street Light Reserve	\$ 17,100	\$ 18,215

Regional District of Central Kootenay
For Service: S170 Street Lighting-Area J (Robson)
2016 - 2020 Financial Plan

For Service: S170 Street Lighting-Area J (Robson)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S170 : Street Lighting-Area J (Robson)									
41010	Requisitions	2,450	2,450	2,450	-26.1%	0.0%	0.0%	0.0%	0.0%
49100	Prior Years Surplus				1,810	1,810	1,810	1,810	1,810
					429	0	0	0	0
	NET Account Revenue	2,450	2,450	2,450	2,239	1,810	1,810	1,810	1,810
Account Expense									
SERVICE S170 : Street Lighting-Area J (Robson)									
51050	Employee Health & Safety	0	0						
53050	Insurance	5	10	5	10	10	10	10	10
55010	Repairs & Maintenance	87	500	87	919	440	400	370	330
55040	Utilities	972	983	972	1,070	1,120	1,160	1,190	1,230
59000	Contribution to Reserve	0	717	717					
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	1,305	2,450	2,021	2,239	1,810	1,810	1,810	1,810
TOTAL SERVICE S170: Street Lighting-Area J (Robson)		1,145	0	429	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'J'	1,214,310	\$ 0.149	1,810

Reserve Balances as at December 31

	2015	2016
Robson Street Light Reserve	\$ 6,118	\$ 6,118

Regional District of Central Kootenay
For Service: S171 Street Lighting-Area K (Edgewood)
2016 - 2020 Financial Plan

For Service: S171 Street Lighting-Area K (Edgewood)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S171 : Street Lighting-Area K (Edgewood)									
41010	Requisitions	5,301	5,301	5,301	5301	5638	6030	6200	6,380
49100	Prior Year Surplus	519	0	519	520	222			
	NET Account Revenue	5,820	5,301	5,820	5,821	5,860	6,030	6,200	6,380
Account Expense									
SERVICE S171 : Street Lighting-Area K (Edgewood)									
53050	Insurance	10	10	10	10	10	10	10	10
55040	Utilities	4,200	5,051	5,049	5350	5610	5780	5950	6,130
59100	Appropriated Operating Surplus			0	222				
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	4,450	5,301	5,299	5,822	5,860	6,030	6,200	6,380
TOTAL SERVICE S171: Street Lighting-Area K (Edgewood)		1,370	0	520	(1)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'K'	1,151,811	\$ 0.460	5,301

Regional District of Central Kootenay
For Service: S172 Street Lighting-Area I (Voykin)
2016 - 2020 Financial Plan

For Service: S172 Street Lighting-Area I (Voykin)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S172 : Street Lighting-Area I (Voykin)									
41010	Requisitions	1,000	1,000	1,000	14.0%	5.3%	1.7%	1.6%	1.6%
49100	Prior Year Surplus	209	211	209	1,140	1,200	1,220	1,240	1,260
					21	(0)	(0)	(0)	(0)
	NET Account Revenue	1,209	1,211	1,209	1,161	1,200	1,220	1,240	1,260
Account Expense									
SERVICE S172 : Street Lighting-Area I (Voykin)									
53020	Admin, Office Supplies & Postage	0	0	0					
53050	Insurance	2	10	2	10	10	10	10	10
55010	Repairs & Maintenance	271	315	271	200	200	200	200	200
55040	Utilities	618	646	675	711	750	770	790	810
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	1,131	1,211	1,188	1,161	1,200	1,220	1,240	1,260
TOTAL SERVICE S172: Street Lighting-Area I (Voykin)		78	0	21	(0)	(0)	(0)	(0)	(0)

Tax Area	2015 Completed Assessment	Rate/\$1,000	Total Tax
Defined 'I' - Parcel Tax			1,140

Regional District of Central Kootenay
For Service: S173 Street Lighting-Area H (Mt. Sentinel)
2016 - 2020 Financial Plan

For Service: S173 Street Lighting-Area H (Mt. Sentinel)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S173 : Street Lighting-Area H (Mt. Sentinel)									
41010	Requisitions	2,160	2,160	2,160	2,160	2,160	2,270	2,503	2,740
49100	Prior Year Surplus	1,120	1,124	1,120	1,227	927	527	177	
	NET Account Revenue	3,280	3,284	3,280	3,387	3,087	2,797	2,680	2,740
Account Expense									
SERVICE S173 : Street Lighting-Area H (Mt. Sentinel)									
53050	Insurance	6	10	7	10	10	10	10	10
55010	Repairs & Maintenance	0	300	0	300	300	300	300	300
55040	Utilities	1,654	1,741	1,806	1,910	2,010	2,070	2,130	2,190
59100	Appropriated Operating Surplus	0	993	0	927	527	177		
59500	Transfer to Other Service	240	240	240	240	240	240	240	240
	NET Account Expense	1,901	3,284	2,053	3,387	3,087	2,797	2,680	2,740
TOTAL SERVICE S173: Street Lighting-Area H (Mt. Sentinel)		1,379	0	1,227	(0)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'H'	61,382,801	\$ 0.004	2,160

Regional District of Central Kootenay
For Service: S174 Cemetery-Creston and Areas A, B and C
2016 - 2020 Financial Plan

For Service: S174 Cemetery-Creston and Areas A, B and C

Account	Description	2015 Budget	2015 Actuals	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S174 : Cemetery-Creston and Areas A, B and C									
41010	Requisitions	58,701	58,701	58,701	98,857	95,380	95,392	95,405	95,419
41020	Grants in lieu of Taxes	0	76	76					
49100	Prior Year Surplus	12,861	14,355	14,355	3,509	(0)	0	(0)	(0)
	NET Account Revenue	71,562	73,132	73,132	102,366	95,380	95,392	95,405	95,419
Account Expense									
SERVICE S174 : Cemetery-Creston and Areas A, B and C									
53050	Insurance	120	141	141	150	150	150	150	150
57010	Grants	70,220	63,220	68,220	100,942	93,942	93,942	93,942	93,942
59000	Contribution to Reserve	6	0	0	0	0	0	0	0
59500	Transfer to Other Service	1,216	1,262	1,262	1,275	1,287	1,300	1,313	1,326
	NET Account Expense	71,562	64,623	69,623	102,367	95,379	95,392	95,405	95,418
TOTAL SERVICE S174: Cemetery-Creston and Areas A, B and C		0	8,509	3,509	(0)	0	(0)	(0)	0

Regional District of Central Kootenay
 For Service: S174 Cemetery-Creston and Areas A, B and C
 2016 - 2020 Financial Plan

For Service: S174 Cemetery-Creston and Areas A, B and C

Account	Description	2015 Budget	2015 Actuals	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax						
TOWN OF CRESTON	77,439,683	\$ 0.038	\$ 29,277						
ELECTORAL AREA 'A'	70,311,246	0.038	26,582						
ELECTORAL AREA 'B'	78,419,372	0.038	29,648						
ELECTORAL AREA 'C'	35,310,925	0.038	13,350						
	<u>261,481,226</u>		<u>\$ 98,857</u>						

Grants

	2016	2015 unpaid	2014 unpaid
All Saints Anglican	\$ 3,500		
Boswell & District Farmers	1,500		
Crawford Bay Cemetery	3,500	3,500	3,500
Lister Cemetery	3,500		
Gray Creek Cemetery	2,000		
Town of Creston	76,442		
	<u>\$ 93,942</u>		

Regional District of Central Kootenay
For Service: S176 Cemetery-Areas E and F
2016 - 2020 Financial Plan

For Service: S176 Cemetery-Areas E and F

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S176 : Cemetery-Areas E and F									
41010	Requisitions	17,488	17,488	17,488	21,105	19,310	19,310	19,310	19,310
49100	Prior Year Surplus	253	2	253	205				
	NET Account Revenue	17,741	17,490	17,741	21,310	19,310	19,310	19,310	19,310
Account Expense									
SERVICE S176 : Cemetery-Areas E and F									
53050	Insurance	34	32	34	35	35	35	35	35
57010	Grants	16,240	16,240	16,240	20,000	18,000	18,000	18,000	18,000
59000	Contribution to Reserve	0	2	0	0	0	0	0	0
59500	Transfer to Other Service	1,262	1,216	1,262	1,275	1,275	1,275	1,275	1,275
	NET Account Expense	17,536	17,490	17,536	21,310	19,310	19,310	19,310	19,310
TOTAL SERVICE S176: Cemetery-Areas E and F		205	0	205	(0)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'E'	83,653,753	0.011	\$ 9,434
ELECTORAL AREA 'F'	77,121,995	0.011	\$ 8,697
NELSON EXPANSION 'E'	5,152,765	0.011	\$ 581
NELSON EXPANSION 'F'	21,214,495	0.011	\$ 2,392
	187,143,008		21,105

Grants

City of Nelson \$ 20,000

Regional District of Central Kootenay
For Service: S177 Cemetery-Nakusp and Area K
2016 - 2020 Financial Plan

For Service: S177 Cemetery-Nakusp and Area K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S177 : Cemetery-Nakusp and Area K									
41010	Requisitions	22,094	22,094	22,094	10.6%	0.0%	0.1%	0.0%	0.1%
49100	Prior Year Surplus	6	8	6	24,425	24,432	24,446	24,458	24,471
	NET Account Revenue	22,100	22,102	22,100	(5)	0	(0)	0	0
Account Expense									
SERVICE S177 : Cemetery-Nakusp and Area K									
53050	Insurance	44	40	44	45	45	45	45	45
57010	Grants	20,800	20,800	20,800	23,100	23,100	23,100	23,100	23,100
59500	Transfer to Other Service	1,262	1,262	1,262	1,275	1,287	1,300	1,313	1,326
	NET Account Expense	22,106	22,102	22,106	24,420	24,432	24,445	24,458	24,471
TOTAL SERVICE S177: Cemetery-Nakusp and Area K		(5)	0	(5)	0	(0)	0	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF NAKUSP	21,757,624	0.060	\$ 13,148
DEFINED PORTION 'K'	18,660,372	0.060	\$ 11,277
	40,417,996		24,425

Grants

Village of Nakusp 20,800

Regional District of Central Kootenay
For Service: S178 Cemetery-New Denver, Silverton and Area H
2016 - 2020 Financial Plan

For Service: S178 Cemetery-New Denver, Silverton and Area H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S178 : Cemetery-New Denver, Silverton and Area H									
41010	Requisitions	8,079	8,079	8,079	-1.4%	0.6%	0.2%	0.2%	0.2%
41020	Grants in lieu of Taxes	44	0	44	7,966	8,012	8,025	8,038	8,052
49100	Prior Year Surplus	(107)	(109)	(107)	34	0	0	(0)	(0)
	NET Account Revenue	8,016	7,970	8,016	8,000	8,012	8,025	8,038	8,052
Account Expense									
SERVICE S178 : Cemetery-New Denver, Silverton and Area H									
53050	Insurance	16	15	16	20	20	20	20	20
57010	Grants	6,692	6,692	6,692	6,692	6,692	6,692	6,692	6,692
59000	Contribution to Reserve	0	1	0	0	0	0	0	0
59500	Transfer to Other Service	1,262	1,262	1,275	1,287	1,300	1,313	1,326	1,340
	NET Account Expense	7,970	7,970	7,982	7,999	8,012	8,025	8,038	8,052
TOTAL SERVICE S178: Cemetery-New Denver, Silverton and Area H		46	0	34	0	0	(0)	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'H'	9,623,563	0.036	\$ 3,427
VILLAGE OF NEW DENVER	8,064,059	0.036	2,871
VILLAGE OF SILVERTON	4,683,998	0.036	1,668
	22,371,620		7,966

Grants

Village of New Denver 6,692

Regional District of Central Kootenay
For Service: S180 Animal Control-Area I (Brilliant)
2016 - 2020 Financial Plan

For Service: S180 Animal Control-Area I (Brilliant)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S180 : Animal Control-Area I (Brilliant)									
41010	Requisitions	6,710	6,710	6,710	-30.0%	-2.1%	2.1%	2.7%	0.2%
49100	Prior Year Surplus	(1,861)	(1,780)	(1,861)	4,700	4,600	4,695	4,820	4,830
	NET Account Revenue	4,849	4,930	4,849	405	315	115	4,820	4,830
Account Expense									
SERVICE S180 : Animal Control-Area I (Brilliant)									
53040	Advertising	0	200	0	50	50	50	50	50
53050	Insurance	10	10	10	10	10	10	10	10
54030	Contracted Services	3,714	4,000	3,714	4,000	4,000	4,000	4,000	4,000
59100	Appropriated Operating Surplus	0	0	0	315	115			
59500	Transfer to Other Service	720	720	720	730	740	750	760	770
	NET Account Expense	4,444	4,930	4,444	5,105	4,915	4,810	4,820	4,830
TOTAL SERVICE S180: Animal Control-Area I (Brilliant)		405	0	405	(0)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'I'	2,646,579	0.178	\$ 4,700

Regional District of Central Kootenay
For Service: S181 Animal Control-Area J (Robson, Raspberry)
2016 - 2020 Financial Plan

For Service: S181 Animal Control-Area J (Robson, Raspberry)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S181 : Animal Control-Area J (Robson, Raspberry)									
41010	Requisitions	9,628	9,628	9,628	-1.3%	0.0%	0.0%	24.4%	0.1%
49100	Prior Year Surplus	9,127	2,442	9,127	7,384	5,094	2,794	11,820	11,830
	NET Account Revenue	18,755	12,070	18,755	16,884	14,594	12,294	11,820	11,830
Account Expense									
SERVICE S181 : Animal Control-Area J (Robson, Raspberry)									
53040	Advertising	0	300	0	50	50	50	50	50
53050	Insurance	24	50	24	10	10	10	10	10
54030	Contracted Services	10,320	11,000	10,627	11,000	11,000	11,000	11,000	11,000
59100	Appropriated Operating Surplus				5,094	2,794	484		
59500	Transfer to Other Service	720	720	720	730	740	750	760	770
	NET Account Expense	11,064	12,070	11,371	16,884	14,594	12,294	11,820	11,830
AL SERVICE S181: Animal Control-Area J (Robson, Raspberry)		7,692	0	7,384	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'J'	15,997,026	0.059	\$ 9,500

Regional District of Central Kootenay
For Service: S182 Animal Control-Nakusp and Area K
2016 - 2020 Financial Plan

For Service: S182 Animal Control-Nakusp and Area K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S182 : Animal Control-Nakusp and Area K									
41010	Requisitions	18,421	18,421	18,421	-29.4%	5.0%	8.4%	4.4%	1.3%
49100	Prior Year Surplus	3,296	2,049	3,296	13,000	13,650	14,802	15,455	15,650
	NET Account Revenue	21,717	20,470	21,717	8,809	5,839	3,369	1,899	929
Account Expense									
SERVICE S182 : Animal Control-Nakusp and Area K									
52030	Memberships, Dues & Subscriptions	0	50	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	37	0	37	40	40	40	40	40
53030	Communication	193	200	193	200	200	200	200	200
54030	Contracted Services	11,958	19,500	11,958	15,000	15,150	15,302	15,455	15,609
59100	Appropriated Operating Surplus				5,839	3,369	1,899	929	
59500	Transfer to Other Service	720	720	720	730	730	730	730	730
	NET Account Expense	12,908	20,470	12,908	21,809	19,489	18,171	17,354	16,579
TOTAL SERVICE S182: Animal Control-Nakusp and Area K		8,809	0	8,809	(0)	0	1	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF NAKUSP	21,757,624	0.043	\$ 9,382
DEFINED PORTION 'K'	8,390,740	0.043	\$ 3,618
	30,148,364		13,000

Regional District of Central Kootenay
For Service: S183 Animal Control-Areas E and F
2016 - 2020 Financial Plan

For Service: S183 Animal Control-Areas E and F

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S183 : Animal Control-Areas E and F									
41010	Requisitions	27,551	27,551	27,551	25,618	27,470	30,980	32,490	32,500
42030	User Fees	242	0	242					
49100	Prior Year Surplus	10,703	10,749	10,703	13,342	6,500	1,500		
	NET Account Revenue	38,496	38,300	38,496	38,960	33,970	32,480	32,490	32,500
Account Expense									
SERVICE S183 : Animal Control-Areas E and F									
53040	Advertising	138	500	138	150	150	150	150	150
53050	Insurance	76	80	76	80	80	80	80	80
54010	Legal	0	5,000	0	3,500	3,500	3,500	3,500	3,500
54030	Contracted Services	24,220	32,000	24,220	28,000	28,000	28,000	28,000	28,000
59100	Appropriated Operating Surplus				6,500	1,500			
59500	Transfer to Other Service	720	720	720	730	740	750	760	770
	NET Account Expense	25,153	38,300	25,153	38,960	33,970	32,480	32,490	32,500
TOTAL SERVICE S183: Animal Control-Areas E and F		13,342	0	13,342	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'E'	83,653,753	0.016	\$ 13,329
ELECTORAL AREA 'F'	77,121,995	0.016	\$ 12,289
	160,775,748		25,618

Regional District of Central Kootenay
For Service: S184 Mosquito Control-Area D (Meadow Creek)
2016 - 2020 Financial Plan

For Service: S184 Mosquito Control-Area D (Meadow Creek)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S184 : Mosquito Control-Area D (Meadow Creek)					1.9%	44.0%	1.0%	1.0%	1.0%
41010	Requisitions	52,000	52,000	52,000	53,000	76,300	77,063	77,834	78,612
43010	Donations	10,644	0	10,644	11,000	11,110	11,221	11,333	11,447
43020	Grants	0	11,000	0					
49100	Prior Year Surplus	40,411	40,192	40,411	28,601	(0)	0	(1)	(0)
	NET Account Revenue	103,055	103,192	103,055	92,601	87,410	88,284	89,166	90,059
Account Expense									
SERVICE S184 : Mosquito Control-Area D (Meadow Creek)									
53020	Admin, Office Supplies & Postage				375	225	227	230	232
53040	Advertising				375	275	278	281	283
53050	Insurance				203	205	208	210	212
53050	Insurance	203	396	203	1,500				
54010	Legal	1,217	0	1,217	1,217				
54020	Professional Fees				2,100				
54030	Contracted Services	64,137	93,900	64,137	62,432	62,046	62,667	63,293	63,926
55020	Operating Supplies				20,453	20,673	20,880	21,088	21,299
59500	Transfer to Other Service	8,896	8,896	8,896	3,946	3,985	4,025	4,066	4,106
	NET Account Expense	74,454	103,192	74,454	92,601	87,410	88,285	89,167	90,058
TOTAL SERVICE S184: Mosquito Control-Area D (Meadow Creek)		28,601	0	28,601	(0)	0	(1)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'D'	3,979,673	\$ 1.33	\$ 53,000

Regional District of Central Kootenay
For Service: S185 Mosquito Control-Area D (Pineridge)
2016 - 2020 Financial Plan

For Service: S185 Mosquito Control-Area D (Pineridge)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S185 : Mosquito Control-Area D (Pineridge)									
41010	Requisitions	11,646	11,393	11,646	11,690	11,807	11,925	12,044	12,165
49100	Prior Year Surplus	748	748	748	990				
	NET Account Revenue	12,394	12,141	12,394	12,680	11,807	11,925	12,044	12,165
Account Expense									
SERVICE S185 : Mosquito Control-Area D (Pineridge)									
53020	Admin, Office Supplies & Postage	0	40	0	125	40	40	41	41
53040	Advertising				125	50	51	51	52
53050	Insurance	24	41	24	50	51	51	52	52
53080	Licence & Permits				500				
54020	Professional Fees				500				
54030	Contracted Services	11,285	10,680	10,000	10,000	10,100	10,201	10,303	10,406
55020	Operating Supplies					173	174	176	178
59500	Transfer to Other Service	720	1,380	1,380	1,380	1,394	1,408	1,422	1,436
	NET Account Expense	12,029	12,141	11,404	12,680	11,807	11,925	12,044	12,165
TOTAL SERVICE S185: Mosquito Control-Area D (Pineridge)		365	0	990	(0)	(0)	0	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'D'	2,032,318	\$ 0.58	\$ 11,690

Regional District of Central Kootenay
For Service: S186 Refuse Disposal (East Subregion)-Creston and Areas A, B and C
2016 - 2020 Financial Plan

For Service: S186 Refuse Disposal (East Subregion)-Creston and Areas A, B and C

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S186 : Refuse Disposal (East Subregion)-Creston and Areas A, B and C					0.0%	1.0%	1.0%	1.0%	1.0%
41010	Requisitions	845,488	845,488	845,488	845,488	853,943	862,482	871,107	879,818
41020	Grants in lieu of Taxes	1,579	0	4,236	4,236	4,278	4,321	4,364	4,408
42010	Sale of Goods	18	0	18	18	18	18	19	19
42020	Sale of Services	649,869	0	649,869	42,716	43,143	43,575	44,010	44,450
42030	User Fees	51,139	657,308	51,139	647,910	654,389	660,933	667,542	674,218
43010	Donations	500	0	500	0	0	0	0	0
45000	Transfer from Other Fund	0	636,234	107,016	975,403	1,548,159	0	0	0
45500	Transfer from Other Service	2,491	0	2,491	0	0	0	0	0
49100	Prior Year Surplus	(160,120)	(96,870)	(160,120)	(25,343)	0	0	0	0
	NET Account Revenue	1,390,964	2,042,160	1,500,637	2,490,428	3,103,931	1,571,330	1,587,043	1,602,913
Account Expense									
SERVICE S186 : Refuse Disposal (East Subregion)-Creston and Areas A, B and C									
51010	Salaries	71,597	90,521	73,307	74,040	74,780	75,528	76,284	77,046
51020	Overtime	812	0	812	0	0	0	0	0
51030	Benefits	8,489	0	8,489	8,574	8,660	8,746	8,834	8,922
51050	Employee Health & Safety	1,641	600	1,752	1,770	1,787	1,805	1,823	1,841
51500	Directors - Allowance & Stipend	1,254	0	1,254	3,200	3,232	3,264	3,297	3,330
51550	Directors - Expenses	0	3,198	0	0	0	0	0	0
51560	Directors - Travel	852	3,198	852	3,200	3,232	3,264	3,297	3,330
52010	Travel	330	500	330	333	337	340	343	347
52020	Education & Training	375	400	375	500	505	510	515	520
53020	Admin, Office Supplies & Postage	236	1,200	236	0	0	0	0	0
53030	Communication	5,671	0	5,671	5,728	5,785	5,843	5,902	5,961
53040	Advertising	3,697	2,000	3,697	3,000	3,030	3,060	3,091	3,122
53050	Insurance	1,885	2,000	1,885	2,300	2,323	2,346	2,370	2,393
53070	Bad Debts	12	0	12	0	0	0	0	0
53080	Licence & Permits	50	0	50	0	0	0	0	0
54010	Legal	996	5,000	996	5,000	5,050	5,101	5,152	5,203

Regional District of Central Kootenay
For Service: S186 Refuse Disposal (East Subregion)-Creston and Areas A, B and C
2016 - 2020 Financial Plan

For Service: S186 Refuse Disposal (East Subregion)-Creston and Areas A, B and C

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
54020	Professional Fees	45,139	44,600	45,139	46,875	47,344	47,817	48,295	48,778
54030	Contracted Services	656,483	665,498	658,651	689,774	696,672	703,638	710,675	717,782
55010	Repairs & Maintenance	14,892	3,500	14,892	11,500	11,615	11,731	11,848	11,967
55020	Operating Supplies	3,456	1,200	3,456	1,700	1,717	1,734	1,752	1,769
55030	Equipment	794	0	794	0	0	0	0	0
55040	Utilities	1,849	6,528	1,849	7,000	7,070	7,141	7,212	7,284
55050	Vehicles	48	0	48	0	0	0	0	0
55060	Rentals	4,384	27,504	4,384	27,504	27,779	28,057	28,337	28,621
56010	Debenture Interest	72,926	72,926	72,926	72,926	73,655	74,392	75,136	75,887
56020	Debenture Principal	84,448	84,448	84,448	84,448	85,292	86,145	87,007	87,877
57010	Grants	0	0	0	300,000	0	0	0	0
59000	Contribution to Reserve	0	151,092	152,973	210,317	238,018	240,398	242,802	245,230
59500	Transfer to Other Service	103,740	240,013	240,013	255,336	257,889	260,468	263,072	265,703
60000	Capital Expenditures	146,690	636,234	146,690	675,403	1,548,159	0	0	0
	NET Account Expense	1,232,746	2,042,160	1,525,981	2,490,427	3,103,931	1,571,330	1,587,043	1,602,914
SERVICE S186: Refuse Disposal (East Subregion)-Creston and Areas A, B and C		<u>158,218</u>	<u>0</u>	<u>(25,343)</u>	<u>0</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
TOWN OF CRESTON	77,439,683	0.323	\$ 250,398
ELECTORAL AREA 'A'	70,311,246	0.323	227,348
ELECTORAL AREA 'B'	78,419,372	0.323	253,566
ELECTORAL AREA 'C'	35,310,925	0.323	114,176
	<u>261,481,226</u>		<u>845,488</u>

Reserve Balances as at December 31

	2015	2016	2017	2018	2019	2020
East Waste Reserve	\$ 2,096,369	\$ 1,331,283	\$ 21,142	\$ 261,540	\$ 504,342	\$ 749,572
Refuse East - Stabilization	135,778	135,778	135,778	135,778	135,778	135,778

Regional District of Central Kootenay
For Service: S187 Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G
2016 - 2020 Financial Plan

For Service: S187 Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S187 : Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G					0.0%	1.0%	1.0%	1.0%	1.0%
41010	Requisitions	1,805,785	1,805,784	1,805,785	1,805,784	1,823,842	1,842,080	1,860,501	1,879,106
41020	Grants in lieu of Taxes	21,434	2,200	20,033	15,024	15,174	15,326	15,479	15,634
42010	Sale of Goods	0	25,000	29,479	102,000	103,020	104,050	105,091	106,142
42020	Sale of Services	1,170,551	0	0	0	0	0	0	0
42030	User Fees	38,578	1,159,340	1,179,238	1,179,238	1,197,716	1,209,694	1,221,790	1,234,008
43010	Donations	1,000	0	1,000					
43020	Grants	250	24,721	1,000					
43200	Proceeds from Equipment Financing	75,114	0						
43500	External Contributions & Contracts	249	0	249					
45000	Transfer from Reserve	0	4,368,504	3,632,321	1,043,582				
49100	Prior Year Surplus	(553,943)	(135,886)	(553,943)	(631,623)				
	NET Account Revenue	2,559,018	7,249,663	6,115,162	3,514,005	3,139,752	3,171,150	3,202,861	3,234,890
Account Expense									
SERVICE S187 : Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G									
51010	Salaries	551,037	663,545	551,037	558,760	564,348	569,991	575,691	581,448
51020	Overtime	8,915	0	8,915	0	0	0	0	0
51030	Benefits	92,648	0	92,648	100,945	101,955	102,974	104,004	105,044
51050	Employee Health & Safety	6,557	0	4,504	4,500	4,545	4,590	4,636	4,683
51500	Directors - Allowance & Stipend	4,389	2,500	4,389	5,000	5,050	5,101	5,152	5,203
51550	Directors - Expenses	0	6,000	0	0	0	0	0	0
51560	Directors - Travel	970	6,000	1,000	1,500	1,515	1,530	1,545	1,561
52010	Travel	3,747	1,750	3,747	1,800	1,818	1,836	1,855	1,873
52020	Education & Training	4,046	1,200	2,943	3,000	3,030	3,060	3,091	3,122
53020	Admin, Office Supplies & Postage	1,800	1,200	1,800	400	404	408	412	416
53025	Hosting	60	0	60	0	0	0	0	0
53030	Communication	9,888	13,840	9,957	10,000	10,100	10,201	10,303	10,406
53040	Advertising	4,573	2,000	4,573	2,500	2,525	2,550	2,576	2,602
53050	Insurance	5,692	25,470	21,500	5,500	5,555	5,611	5,667	5,723
53070	Bad Debts	(14)	0	(14)	100	101	102	103	104

Regional District of Central Kootenay
For Service: S187 Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G
2016 - 2020 Financial Plan

For Service: S187 Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
54010	Legal	28,194	50,000	28,194	15,000	15,150	15,302	15,455	15,609
54020	Professional Fees	64,377	80,500	105,000	83,000	83,830	84,668	85,515	86,370
54030	Contracted Services	395,439	366,160	133,476	555,700	561,257	566,870	572,538	578,264
55010	Repairs & Maintenance	314,050	245,200	459,356	166,000	167,660	169,337	171,030	172,740
55020	Operating Supplies	26,044	13,300	26,221	27,000	27,270	27,543	27,818	28,096
55025	Chemicals	281	0	281	0	0	0	0	0
55030	Equipment	12,370	0	12,370	0	0	0	0	0
55040	Utilities	10,454	8,920	10,454	10,500	10,605	10,711	10,818	10,926
55050	Vehicles	116,170	0	116,170	78,000	78,780	79,568	80,363	81,167
55055	Vehicles - Specified	16,799	0	16,799	16,799	16,967	17,136	17,308	17,481
55060	Rentals	36,717	47,982	36,717	12,000	12,120	12,241	12,364	12,487
55900	Provisions	0	67,000	62,875	0	0	0	0	0
56010	Debenture Interest	197,617	233,836	197,617	195,528	197,483	199,458	201,453	203,467
56020	Debenture Principal	221,327	209,267	221,327	221,327	223,541	225,776	228,034	230,314
56510	Capital Lease Interest	4,694	80,248	4,694	5,700	5,757	5,815	5,873	5,931
56520	Capital Lease Principal	84,880	17,000	84,880	85,000	85,850	86,709	87,576	88,451
56610	Equipment Financing Interest	520	0	1,500	1,500	1,515	1,530	1,545	1,561
56620	Equipment Financing Principal	7,733	0	14,500	14,500	14,645	14,791	14,939	15,089
59000	Contribution to Reserve	0	829	0	55,742	56,300	56,863	57,432	58,006
59500	Transfer to Other Service	315,587	929,092	901,157	871,364	880,077	888,878	897,767	906,745
60000	Capital Expenditures	3,606,136	4,176,824	3,606,136	405,340	0	0	0	0
	NET Account Expense	6,153,698	7,249,663	6,746,785	3,514,005	3,139,752	3,171,150	3,202,861	3,234,890
(Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G		(3,594,680)	0	(631,623)	0	0	0	0	0

Regional District of Central Kootenay
For Service: S187 Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G
2016 - 2020 Financial Plan

For Service: S187 Refuse Disposal (Central Subregion)-Nelson, Kaslo, Salmo and Areas D, E, F, and G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax						
CITY OF NELSON	222,936,163	0.385	\$ 858,514						
VILLAGE OF SALMO	10,998,128	0.385	42,353						
VILLAGE OF KASLO	15,433,127	0.385	59,432						
ELECTORAL AREA 'D'	32,744,112	0.385	126,096						
ELECTORAL AREA 'E'	83,653,753	0.385	322,146						
ELECTORAL AREA 'F'	77,121,995	0.385	296,992						
ELECTORAL AREA 'G'	34,417,103	0.385	132,538						
NELSON EXPANSION 'H'	(8,384,175)	0.385	(32,287)						
	468,920,207		1,805,784						

Reserve Balances as at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Central Waste Reserve	\$ 1,020,497	\$ 32,657	\$ 88,957	\$ 145,820	\$ 203,252	\$ 261,258
Central Septage Reserve	45,494	44,803	691	45,494	-	-
Refuse Central - Stabilization	508,543	500,818	7,724	508,543	-	-
Total	\$ 1,574,534	\$ 578,279	\$ 97,373	\$ 699,857	\$ 203,252	\$ 261,258

Regional District of Central Kootenay
For Service: S188 Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K
2016 - 2020 Financial Plan

For Service: S188 Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S188 : Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K					0.0%	1.0%	1.0%	1.0%	1.0%
41010	Requisitions	662,383	662,383	662,383	662,383	669,007	675,697	682,454	689,278
41020	Grants in lieu of Taxes	319	188	319	550	556	561	567	572
42020	Sale of Services	1,836,370	0	1,836,370	2,800	2,828	2,856	2,885	2,914
42030	User Fees	38,738	1,194,816	38,738	1,542,586	1,558,012	1,573,592	1,589,328	1,605,221
43010	Donations	1,500	0	1,500	0	0	0	0	0
43100	Proceeds from Borrowing				0	0	2,321,670	0	0
45000	Transfer from Reserve	0	90,000	0	0	0	1,800,000	0	0
45500	Transfer from Other Service	179,534	477,604	179,534	460,025	464,625	469,272	473,964	478,704
49100	Prior Year Surplus	(641,803)	(594,963)	(641,803)	162,337	0	0	0	0
	NET Account Revenue	2,077,041	1,830,028	2,077,041	2,830,681	2,695,027	6,843,648	2,749,197	2,776,689

Regional District of Central Kootenay
For Service: S188 Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K
2016 - 2020 Financial Plan

For Service: S188 Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S188 : Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K									
51010	Salaries	66,984	134,738	134,738	136,085	137,446	138,820	140,209	141,611
51020	Overtime	531	0	531	537	542	548	553	559
51030	Benefits	6,941	0	6,941	6,992	7,062	7,133	7,204	7,276
51050	Employee Health & Safety	2,371	1,000	2,371	1,500	1,515	1,530	1,545	1,561
51500	Directors - Allowance & Stipend	1,672	0	1,672	2,000	2,020	2,040	2,061	2,081
51550	Directors - Expenses	0	5,500	0	0	0	0	0	0
51560	Directors - Travel	827	5,500	827	1,000	1,010	1,020	1,030	1,041
52010	Travel	1,466	1,000	1,466	1,200	1,212	1,224	1,236	1,249
52020	Education & Training	1,363	1,000	1,363	1,000	1,010	1,020	1,030	1,041
53020	Admin, Office Supplies & Postage	699	700	699	100	101	102	103	104
53030	Communication	8,325	0	8,325	7,200	7,272	7,345	7,418	7,492
53040	Advertising	3,020	1,100	3,020	2,500	2,525	2,550	2,576	2,602
53050	Insurance	3,074	1,200	3,074	3,100	3,131	3,162	3,194	3,226
53070	Bad Debts	13	0	13	0	0	0	0	0
53080	Licence & Permits	400	100	400	0	0	0	0	0
54010	Legal	560	1,000	560	1,000	1,010	1,020	1,030	1,041
54020	Professional Fees	30,407	77,750	30,407	55,700	56,257	56,820	57,388	57,962
54030	Contracted Services	945,156	1,111,299	945,156	1,199,069	1,211,060	1,223,170	1,235,402	1,247,756
55010	Repairs & Maintenance	25,375	11,000	25,375	23,700	23,937	24,176	24,418	24,662
55020	Operating Supplies	6,861	5,500	6,861	4,200	4,242	4,284	4,327	4,371
55030	Equipment	5,597	0	5,597	1,000	1,010	1,020	1,030	1,041
55040	Utilities	3,165	7,000	3,165	7,000	7,070	7,141	7,212	7,284
56010	Debenture Interest	46,475	87,940	46,475	46,475	46,940	47,409	147,883	149,362
56020	Debenture Principal	101,040	115,264	101,040	101,040	102,050	103,071	304,102	307,143
59000	Contribution to Reserve	0	237,488	237,488	670,299	736,752	71,289	502,565	507,591
59500	Transfer to Other Service	127,985	342,641	342,641	286,984	289,854	292,752	295,680	298,637
60000	Capital Expenditures	4,500	90,000	4,500	271,000	50,000	4,845,000	0	0
	NET Account Expense	1,394,807	2,238,720	1,914,704	2,830,681	2,695,028	6,843,648	2,749,197	2,776,689
West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K		682,234	(408,692)	162,337	(0)	(0)	0	0	0

Regional District of Central Kootenay
For Service: S188 Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K
2016 - 2020 Financial Plan

For Service: S188 Refuse Disposal (West Subregion)-Castlegar, New Denver, Slocan and Area H, I, J, and K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Tax Area	2016 Completed Assessment		Rate/\$1,000		Total Tax				
CITY OF CASTLEGAR	177,012,798	0.133		\$ 235,391					
VILLAGE OF NAKUSP	21,757,624	0.217		47,252					
VILLAGE OF NEW DENVER	8,064,059	0.188		15,179					
VILLAGE OF SILVERTON	4,683,998	0.125		5,873					
VILLAGE OF SLOCAN	3,883,445	0.230		8,914					
ELECTORAL AREA 'H'	74,112,425	0.156		115,734					
ELECTORAL AREA 'I'	38,315,081	0.154		58,966					
ELECTORAL AREA 'J'	53,342,189	0.169		90,229					
ELECTORAL AREA 'K'	35,159,072	0.151		52,975					
NELSON EXPANSION 'H'	8,384,175	0.160		13,436					
CASTLEGAR EXPANSION 'I'	11,736,200	0.157		18,434					
	<u>436,451,066</u>			<u>662,383</u>					

Reserve Balances as at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Refuse West - Stabilization	6,345	\$ 6,345	\$ 6,345	\$ 6,345	\$ 6,345	\$ 6,345
West Waste Reserve	837,907	1,508,206	2,244,958	516,247	1,018,812	1,526,403
Total	<u>\$ 844,252</u>	<u>\$ 1,514,551</u>	<u>\$ 2,251,303</u>	<u>\$ 522,592</u>	<u>\$ 1,025,157</u>	<u>\$ 1,532,748</u>

Regional District of Central Kootenay
For Service: S189 Refuse Transfer-Area A
2016 - 2020 Financial Plan

For Service: S189 Refuse Transfer-Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2016 Budget	2016 Budget	2016 Budget	2016 Budget
Account Revenue									
SERVICE S189 : Refuse Transfer-Area A									
41010	Requisitions	9,088	9,088	9,088	1.7%	1.0%	1.0%	1.0%	1.0%
49100	Prior Year Surplus	8,842	(6)	8,842	(0)				
	NET Account Revenue	17,930	9,082	17,930	9,238	9,330	9,424	9,518	9,613
Account Expense									
SERVICE S189 : Refuse Transfer-Area A									
53050	Insurance	8	10	8	8	8	8	8	8
59500	Transfer to Other Service	720	9,072	17,922	9,230	9,322	9,416	9,510	9,605
	NET Account Expense	728	9,082	17,930	9,238	9,330	9,424	9,518	9,613
TOTAL SERVICE S189: Refuse Transfer-Area A		17,202	0	(0)	(0)	(0)	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'A'	6,105,726	0.151	\$ 9,238

Regional District of Central Kootenay
For Service: S190 Septage Disposal-New Denver, Silverton, Slocan and Areas H, I and J and Area K
2016 - 2020 Financial Plan

For Service: S190 Septage Disposal-New Denver, Silverton, Slocan and Areas H, I and J and Area K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S190 : Septage Disposal-New Denver, Silverton, Slocan and Areas H, I and J and Area K					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	(37,785)	(37,785)	(37,785)	(37,785)	(37,785)	(37,785)	(37,785)	(37,785)
41020	Grants in lieu of Taxes	(27)	0	(27)					
42020	Sale of Services	140,579	0	140,579	120,000	120,000	120,000	120,000	120,000
42030	User Fees	0	116,108	0					
49100	Prior Year Surplus	(2,368)	(7,302)	(2,368)	31,019	38,844	44,512	49,415	53,545
	NET Account Revenue	100,399	71,021	100,399	113,234	121,059	126,727	131,630	135,760
Account Expense									
SERVICE S190 : Septage Disposal-New Denver, Silverton, Slocan and Areas H, I and J and Area K									
53050	Insurance	60	21	60	60	60	60	60	60
53070	Bad Debts	(1,400)	0	(1,400)	(1,400)				
55020	Operating Supplies	0	1,000	0	0				
59100	Appropriated Operating Surplus				38,844	44,512	49,415	53,545	56,895
59500	Transfer to Other Service	720	70,000	70,720	75,730	76,487	77,252	78,025	78,805
	NET Account Expense	(620)	71,021	69,380	113,234	121,059	126,727	131,630	135,760
sal-New Denver, Silverton, Slocan and Areas H, I and J and Area K		101,019	0	31,019	0	(0)	(0)	0	0

Tax Area	Assessment	Rate/\$1,000	Taxation
ELECTORAL AREA 'H'	74,112,425	(0.017)	(12,489)
ELECTORAL AREA 'I'	38,315,081	(0.017)	(6,457)
ELECTORAL AREA 'J'	53,342,189	(0.017)	(8,989)
DEFINED PORTION 'K'	33,438,824	(0.017)	(5,635)
NELSON EXPANSION 'H'	8,384,175	(0.017)	(1,413)
VILLAGE OF NEW DENVER	8,064,059	(0.017)	(1,359)
VILLAGE OF SILVERTON	4,683,998	(0.017)	(789)
VILLAGE OF SLOCAN	3,883,445	(0.017)	(654)
	224,224,196		(37,785)

Regional District of Central Kootenay
For Service: S191 Museum and Archives-Creston and Areas B and C and Area A
2016 - 2020 Financial Plan

For Service: S191 Museum and Archives-Creston and Areas B and C and Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S191 : Museum and Archives-Creston and Areas B and C and Area A									
41010	Requisitions	\$ 93,008	\$ 93,009	\$ 93,008	\$ 92,724	\$ 95,003	\$ 95,017	\$ 95,032	\$ 95,046
41020	Grants in lieu of Taxes	154	0	154					
49100	Prior Year Surplus	277	0	277	430				
	NET Account Revenue	93,439	93,009	93,439	93,154	95,003	95,017	95,032	95,046
Account Expense									
SERVICE S191 : Museum and Archives-Creston and Areas B and C and Area A									
57010	Grants	91,747	91,747	91,747	91,747	93,582	93,582	93,582	93,582
59500	Transfer to Other Service	782	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	92,529	93,009	93,009	93,154	95,003	95,017	95,032	95,046
Museum and Archives-Creston and Areas B and C and Area A		910	0	430	(0)	(0)	(0)	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
TOWN OF CRESTON	\$ 77,439,683	0.045	\$ 34,759
ELECTORAL AREA 'B'	78,419,372	0.045	35,199
ELECTORAL AREA 'C'	35,310,925	0.045	15,850
DEFINED PORTION 'A'	15,408,033	0.045	6,916
	206,578,013		\$ 92,724

Grant

Creston & District Historical & Museum Society \$ 91,747

Regional District of Central Kootenay
For Service: S192 Museum-Salmo and Area G
2016 - 2020 Financial Plan

For Service: S192 Museum-Salmo and Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S192 : Museum-Salmo and Area G									
41010	Requisitions	26,762	26,762	26,762	27,397	27,431	27,445	27,460	27,474
49100	Prior Year Surplus	20	0	20	20				
	NET Account Revenue	26,782	26,762	26,782	27,417	27,431	27,445	27,460	27,474
Account Expense									
SERVICE S192 : Museum-Salmo and Area G									
57010	Grants	25,500	25,500	25,500	26,010	26,010	26,010	26,010	26,010
59500	Transfer to Other Service	782	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	26,282	26,762	26,762	27,417	27,431	27,445	27,460	27,474
TOTAL SERVICE S192: Museum-Salmo and Area G		500	0	20	(0)	(0)	(0)	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF SALMO	10,998,128	0.110	\$ 12,055
ELECTORAL AREA 'G'	34,417,103	0.045	15,342
	45,415,231		27,397

Grant

Salmo Museum Society	\$ 19,507.50
Ymir Arts & Museum Society	\$ 6,502.50

Regional District of Central Kootenay
For Service: S193 Public Library-Creston and Areas A, B and C
2016 - 2020 Financial Plan

For Service: S193 Public Library-Creston and Areas A, B and C

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S193 : Public Library-Creston and Areas A, B and C									
41010	Requisitions	470,000	470,000	470,000	552,730	552,730	474,167	474,208	470,000
41020	Grants in lieu of Taxes	612	0	612	500				
42040	Rental Income	2,783	3,036	3,036	3,036	3,066	3,097	3,128	3,159
43020	Grants	0	1,400	0					
43500	External Contributions & Contracts	3,018	0	3,018					
45000	Contribution from Reserve			67,811		150,000			
45500	Transfer from Other Service	0	4,230	4,230	4,270	4,313	4,356	4,400	4,444
49100	Prior Year Surplus	(113,719)	(4,441)	(113,719)	(1)				
	NET Account Revenue	362,693	474,225	434,987	560,535	710,109	481,620	481,736	477,603
Account Expense									
SERVICE S193 : Public Library-Creston and Areas A, B and C									
53030	Communication	692	0	692	700	707	714	721	728
53050	Insurance	5,934	6,055	5,934	6,055	6,116	6,177	6,239	6,301
54020	Professional Fees			6,806	0	0	0	0	0
54030	Contracted Services	510	0	510	1,000	1,010	1,020	1,030	1,040
55010	Repairs & Maintenance	20,553	4,821	20,553	4,800	4,848	4,896	4,945	4,994
55020	Operating Supplies	144	0	144	200	202	204	206	208
55060	Rentals	0	0	0	0	0	0	0	0
57010	Grants	350,472	350,472	350,472	354,904	358,453	362,038	365,658	369,315
59000	Contribution to Reserve				131,740		55,293	51,587	87,707
59500	Transfer to Other Service	5,285	49,877	49,877	51,137	51,207	51,278	51,350	7,310
60000	Capital Expenditures	0	63,000	0	10,000	287,566	0	0	0
	NET Account Expense	383,590	474,225	434,988	560,536	710,109	481,620	481,736	477,603
- SERVICE S193: Public Library-Creston and Areas A, B and C		(20,897)	0	(1)	(1)	0	0	0	0

Regional District of Central Kootenay
For Service: S193 Public Library-Creston and Areas A, B and C
2016 - 2020 Financial Plan

For Service: S193 Public Library-Creston and Areas A, B and C

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Tax Area	2016 Completed Assessment		Rate/\$1,000		Total Tax				
TOWN OF CRESTON	77,439,683	0.211			\$ 163,695				
ELECTORAL AREA 'A'	70,311,246	0.211			148,627				
ELECTORAL AREA 'B'	78,419,372	0.211			165,766				
ELECTORAL AREA 'C'	35,310,925	0.211			74,642				
	<u>261,481,226</u>				<u>552,730</u>				

Reserve Balances as at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Creston Library	\$ 27,256	\$ 158,996	\$ 8,996	\$ 64,289	\$ 115,876	\$ 203,583

Grants

Creston Public Library Association	\$ 299,904
East Shore Community Library Society	20,000
Riondel Reading Centre	20,000
Yahk-Kingsgate Recreation Society	15,000
	<u>354,904</u>

Regional District of Central Kootenay
For Service: S194 Public Library-Kaslo and Area D
2016 - 2020 Financial Plan

For Service: S194 Public Library-Kaslo and Area D

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S194 : Public Library-Kaslo and Area D									
41010	Requisitions	81,936	81,936	81,936	85,767	85,781	85,795	85,810	85,824
49100	Prior Year Surplus	722	51	51	0				
	NET Account Revenue	82,658	81,987	81,987	85,767	85,781	85,795	85,810	85,824
Account Expense									
SERVICE S194 : Public Library-Kaslo and Area D									
57010	Grants	80,725	80,725	80,725	84,360	84,360	84,360	84,360	84,360
59500	Transfer to Other Service	782	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	81,507	81,987	81,987	85,767	85,781	85,795	85,810	85,824
TOTAL SERVICE S194: Public Library-Kaslo and Area D		1,151	0	0	0	(0)	(0)	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'D'	27,513,780	0.200	\$ 54,946
VILLAGE OF KASLO	15,433,127	0.200	30,821
	42,946,907		\$ 85,767

Grant

Kaslo & District Public Library Association \$ 84,360

Regional District of Central Kootenay
For Service: S195 Public Library-Salmo and Area G
2016 - 2020 Financial Plan

For Service: S195 Public Library-Salmo and Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S195 : Public Library-Salmo and Area G									
41010	Requisitions	75,754	75,754	75,754	81,327	81,407	81,407	81,407	81,407
49100	Prior Year Surplus	80	0	80	80				
	NET Account Revenue	75,834	75,754	75,834	81,407	81,407	81,407	81,407	81,407
Account Expense									
SERVICE S195 : Public Library-Salmo and Area G									
57010	Grants	74,492	74,492	74,492	80,000	80,000	80,000	80,000	80,000
59500	Transfer to Other Service	782	1,262	1,262	1,407	1,407	1,407	1,407	1,407
	NET Account Expense	75,274	75,754	75,754	81,407	81,407	81,407	81,407	81,407
TOTAL SERVICE S195: Public Library-Salmo and Area G		560	0	80	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'G'	21,456,374	0.205	\$ 43,917
VILLAGE OF SALMO	10,998,128	0.340	37,410
	32,454,502		\$ 81,327

Grant

Salmo Public Library Association \$ 80,000

Regional District of Central Kootenay
For Service: S196 Public Library-Nakusp and Area K
2016 - 2020 Financial Plan

For Service: S196 Public Library-Nakusp and Area K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S196 : Public Library-Nakusp and Area K									
41010	Requisitions	87,262	87,262	87,262	87,407	87,421	87,435	87,450	87,464
49100	Prior Year Surplus	0	0	0					
	NET Account Revenue	87,262	87,262	87,262	87,407	87,421	87,435	87,450	87,464
Account Expense									
SERVICE S196 : Public Library-Nakusp and Area K									
57010	Grants	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000
59500	Transfer to Other Service	782	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	86,782	87,262	87,262	87,407	87,421	87,435	87,450	87,464
TOTAL SERVICE S196: Public Library-Nakusp and Area K		480	0	0	0	(0)	(0)	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF NAKUSP	21,757,624	0.216	\$ 47,091
DEFINED PORTION 'K'	18,627,218	0.216	40,316
	40,384,842		\$ 87,407

Grant

Nakusp Public Library Association \$ 86,000

Regional District of Central Kootenay
For Service: S197 Public Library-Area J
2016 - 2020 Financial Plan

For Service: S197 Public Library-Area J

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S197 : Public Library-Area J									
41010	Requisitions	86,076	86,076	86,076	87,926	87,941	87,955	87,969	87,984
49100	Prior Year Surplus	19	9	19					
	NET Account Revenue	86,095	86,085	86,095	87,926	87,941	87,955	87,969	87,984
Account Expense									
SERVICE S197 : Public Library-Area J									
57010	Grants	84,823	84,823	84,823	86,519	86,519	86,519	86,519	86,519
59500	Transfer to Other Service	782	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	85,605	86,085	86,085	87,926	87,941	87,955	87,969	87,984
TOTAL SERVICE S197: Public Library-Area J		490	0	10	(0)	0	0	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'J'	53,342,189	\$ 0.12	\$ 65,955
CASTLEGAR EXPANSION 'J'	12,883,017	0.12	15,929
OLD BLUEBERRY	4,886,726	0.12	6,042
	71,111,932		\$ 87,926

Grant

Castlegar & District Public Library \$ 86,519

Reserve Balance At December 31

Library - Area J \$ 1,915

Regional District of Central Kootenay
For Service: S198 Public Library-Area I
2016 - 2020 Financial Plan

For Service: S198 Public Library-Area I

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S198 : Public Library-Area I									
41010	Requisitions	75,727	75,727	75,727	77,361	77,375	77,390	77,404	77,418
49100	Prior Year Surplus	0	0						
	NET Account Revenue	75,727	75,727	75,727	77,361	77,375	77,390	77,404	77,418
Account Expense									
SERVICE S198 : Public Library-Area I									
57010	Grants	74,465	74,465	74,465	75,954	75,954	75,954	75,954	75,954
59500	Transfer to Other Service	782	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	75,247	75,727	75,727	77,361	77,375	77,390	77,404	77,418
TOTAL SERVICE S198: Public Library-Area I		480	0	0	(0)	(0)	0	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'I'	38,315,081	\$ 0.15	\$ 59,221
CASTLEGAR EXPANSION 'I'	11,736,200	\$ 0.15	\$ 18,140
	50,051,281		\$ 77,361

Grant

Castlegar & District Public Library \$ 75,954

Reserve Balance At December 31

Library - Area I \$ 1,576

Regional District of Central Kootenay
For Service: S199 Public Library-Area F
2016 - 2020 Financial Plan

For Service: S199 Public Library-Area F

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S199 : Public Library-Area F									
41010	Requisitions	80,927	80,927	80,927	85,996	88,239	89,990	91,777	93,599
49100	Prior Year Surplus	90	45	90	525	(0)	0	0	0
	NET Account Revenue	81,017	80,972	81,017	86,521	88,239	89,990	91,777	93,599
Account Expense									
SERVICE S199 : Public Library-Area F									
57010	Grants	79,710	79,710	79,710	85,229	86,934	88,672	90,446	92,255
59500	Transfer to Other Service	782	1,262	782	1,292	1,305	1,318	1,331	1,344
	NET Account Expense	80,492	80,972	80,492	86,521	88,239	89,990	91,777	93,599
TOTAL SERVICE S199: Public Library-Area F		525	0	525	(0)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'F'	77,121,995	\$ 0.11	\$ 85,996

Grant

Nelson Public Library \$ 85,229

Regional District of Central Kootenay
For Service: S200 Public Library-Area H
2016 - 2020 Financial Plan

For Service: S200 Public Library-Area H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S200 : Public Library-Area H									
41010	Requisitions	57,945	57,945	57,945	61,421	63,154	64,404	65,678	66,979
49100	Prior Year Surplus	54	27	54	507	(0)	0	0	(0)
	NET Account Revenue	57,999	57,972	57,999	61,928	63,154	64,404	65,678	66,979
Account Expense									
SERVICE S200 : Public Library-Area H									
57010	Grants	56,710	56,710	56,710	60,636	61,849	63,086	64,347	65,634
59500	Transfer to Other Service	782	1,262	782	1,292	1,305	1,318	1,331	1,344
	NET Account Expense	57,492	57,972	57,492	61,928	63,154	64,404	65,679	66,979
TOTAL SERVICE S200: Public Library-Area H		507	0	507	(0)	0	0	(0)	0

Tax Area	2015 Completed Assessment	Rate/\$1,000	Total Tax
Defined 'H'	61,416,296	\$ 0.10	\$ 61,421

Grant

Nelson Public Library \$ 60,636

Regional District of Central Kootenay
For Service: S202 Regional Parks-Nelson, Salmo and Areas E, F and G
2016 - 2020 Financial Plan

For Service: S202 Regional Parks-Nelson, Salmo and Areas E, F and G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S202 : Regional Parks-Nelson, Salmo and Areas E, F and G					2.0%	28.9%	6.2%	1.0%	1.0%
41010	Requisitions	204,626	204,627	204,626	208,719	268,964	285,713	288,491	291,296
41020	Grants in lieu of Taxes	2,532	2,000	2,532	2,000	2,000	2,000	2,000	2,000
42040	Rental Income	300	0	500					
43020	Grants	0	0	0	50,000				
43025	Grants - Specified	0	85,375	25,029	90,346				
43500	External Contributions & Contracts	200	0	200	0				
45000	Contribution from Reserve	0	0	0	56,973	14,000			
45500	Transfer from Other Service	0	64,473	0	0				
49100	Prior Year Surplus	126,002	101,029	126,002	165,531				
	NET Account Revenue	333,660	457,504	358,889	573,569	284,964	287,713	290,491	293,296
Account Expense									
SERVICE S202 : Regional Parks-Nelson, Salmo and Areas E, F and G									
53020	Admin, Office Supplies & Postage	0	1,000	0	1,000	1,010	1,020	1,030	1,040
53050	Insurance	2,434	1,700	2,434	2,500	2,525	2,550	2,576	2,602
53080	Licence & Permits	600	0	600	0	0	0	0	0
54010	Legal	0	0	134	0	0	0	0	0
54020	Professional Fees	13,417	19,029	13,417	0	0	0	0	0
54030	Contracted Services	63,838	75,286	57,283	89,463	90,357	91,261	92,174	93,096
55010	Repairs & Maintenance	18,673	129,656	11,069	149,200	55,000	55,550	56,106	56,667
55020	Operating Supplies	161	400	161	700	707	714	721	728
55030	Equipment	0	3,200	0	10,000	3,500	3,535	3,570	3,606
55040	Utilities	2,798	1,000	1,879	3,100	3,131	3,162	3,194	3,226
55060	Rentals	120	0	120	0	0	0	0	0
59000	Contribution to Reserve	0	10,000	10,000	0	10,000	10,000	10,000	10,000
59500	Transfer to Other Service	71,233	71,233	71,233	117,558	118,734	119,921	121,120	122,331
60000	Capital Expenditures	25,029	145,000	25,029	200,048	0	0	0	0
	NET Account Expense	198,302	457,504	193,358	573,569	284,964	287,713	290,491	293,296
SERVICE S202: Regional Parks-Nelson, Salmo and Areas E, F and G		135,358	0	165,531	0	0	0	(0)	(0)

Regional District of Central Kootenay
For Service: S202 Regional Parks-Nelson, Salmo and Areas E, F and G
2016 - 2020 Financial Plan

For Service: S202 Regional Parks-Nelson, Salmo and Areas E, F and G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
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Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'E'	83,653,753	0.050	\$ 41,498
ELECTORAL AREA 'F'	77,121,995	0.050	38,258
ELECTORAL AREA 'G'	34,417,103	0.050	17,073
CITY OF NELSON	222,936,163	0.050	110,592
VILLAGE OF SALMO	10,998,128	0.050	5,456
NELSON EXPANSION 'H'	(8,384,175)	0.050	(4,159)
	420,742,968		208,719

Reserve Balance At December 31

	2015	2016	2017	2018	2019	2020
Nelson, Salmo EFG Parks Recreation Area, Def E & F	\$ 75,527 28,800	\$ 42,054 14,000	\$ 38,054 0	\$ 48,054	\$ 58,054	\$ 68,054

Regional District of Central Kootenay
For Service: S203 Regional Parks-New Denver, Silverton, Slokan and Areas H
2016 - 2020 Financial Plan

For Service: S203 Regional Parks-New Denver, Silverton, Slokan and Areas H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S203 : Regional Parks-New Denver, Silverton, Slokan and Areas H									
41010	Requisitions	80,696	80,695	80,696	92,248	110,996	112,077	113,168	114,269
41020	Grants in lieu of Taxes	129	0	290					
42030	User Fees				1,800	1,818	1,836	1,855	1,873
43020	Grants				408,500				
43500	External Contributions & Contracts	(199)	0	(199)					
49100	Prior Year Surplus	90,861	76,153	90,861	26,503				
	NET Account Revenue	171,487	156,848	171,648	529,051	112,814	113,913	115,023	116,142
Account Expense									
SERVICE S203 : Regional Parks-New Denver, Silverton, Slokan and Areas H									
51010	Salaries	14,438	9,100	14,438	22,700	22,927	23,156	23,388	23,622
51020	Overtime	290	0	444	0	0	0	0	0
51030	Benefits	1,217	0	1,576	2,951	2,981	3,011	3,041	3,071
53040	Advertising	503	750	503	600	606	612	618	624
53050	Insurance	837	575	837	845	853	862	871	880
53080	Licence & Permits	200	0	200	0	0	0	0	0
54010	Legal	0	500	0	0	0	0	0	0
54020	Professional Fees	19,274	19,170	19,274	0	0	0	0	0
54030	Contracted Services	2,948	12,600	2,948	10,000	10,100	10,201	10,303	10,406
55010	Repairs & Maintenance	3,859	17,200	4,370	14,500	14,645	14,791	14,939	15,088
55020	Operating Supplies	0	2,000	0	5,619	6,060	6,121	6,182	6,244
59000	Contribution to Reserve	0	3,053	0		3,000	3,000	3,000	3,000
59500	Transfer to Other Service	37,250	37,250	37,250	51,131	51,642	52,159	52,680	53,207
60000	Capital Expenditures	55,842	53,000	63,305	420,705	0	0	0	0
	NET Account Expense	136,658	155,198	145,145	529,051	112,814	113,913	115,022	116,142
S203: Regional Parks-New Denver, Silverton, Slokan and Areas H		34,830	1,650	26,503	(0)	(0)	0	0	(0)

Regional District of Central Kootenay
 For Service: S203 Regional Parks-New Denver, Silverton, Slocan and Areas H
 2016 - 2020 Financial Plan

For Service: S203 Regional Parks-New Denver, Silverton, Slocan and Areas H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<u>Tax Area</u>	<u>2016 Completed Assessment</u>		<u>Rate/\$1,000</u>		<u>Total Tax</u>				
ELECTORAL AREA 'H'	74,112,425	0.093		\$	68,969				
VILLAGE OF SILVERTON	4,683,998	0.093			4,359				
VILLAGE OF NEW DENVER	8,064,059	0.093			7,504				
VILLAGE OF SLOCAN	3,883,445	0.093			3,614				
NELSON EXPANSION 'H'	8,384,175	0.093			7,802				
	<u>99,128,102</u>				<u>92,248</u>				

Regional District of Central Kootenay
For Service: S205 Regional Parks-Area A
2016 - 2020 Financial Plan

For Service: S205 Regional Parks-Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S205 : Regional Parks-Area A									
41010	Requisitions	14,541	14,541	14,541	15,913	15,939	15,954	15,968	15,982
43020	Grants	0	0	3,800					
45000	Contribution From Reserve				10,183				
49100	Prior Year Surplus	(2,729)	(2,729)	(2,729)	(11,490)				
	NET Account Revenue	11,812	11,812	15,612	14,606	15,939	15,954	15,968	15,982
Account Expense									
SERVICE S205 : Regional Parks-Area A									
51010	Salaries	2,704	3,000	2,786	3,000	3,030	3,060	3,091	3,122
51020	Overtime	(0)	0	(0)				0	0
51030	Benefits	490	0	505	500	505	510	515	520
53050	Insurance	90	135	90	100	101	102	103	104
55010	Repairs & Maintenance	2,128	750	15,808	750	758	765	773	780
59000	Contribution to Reserve	0	14	0	0	1,187	1,054	919	783
59500	Transfer to Other Service	7,913	7,913	7,913	10,256	10,359	10,462	10,567	10,672
	NET Account Expense	13,324	11,812	27,102	14,606	15,939	15,954	15,968	15,982
TOTAL SERVICE S205: Regional Parks-Area A		(1,512)	0	(11,490)	0	(0)	0	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'A'	70,311,246	\$ 0.023	15,913

<u>Reserve Balance At December 31</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Area A Parks	\$ 28,962	\$ 18,779	\$ 19,966	\$ 21,020	\$ 21,939	\$ 22,722

Regional District of Central Kootenay
For Service: S208 Ski Hill-New Denver, Nakusp, Silverton and Areas K and H
2016 - 2020 Financial Plan

For Service: S208 Ski Hill-New Denver, Nakusp, Silverton and Areas K and H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S208 : Ski Hill-New Denver, Nakusp, Silverton and Areas K and H									
41010	Requisitions	19,926	19,926	19,926	20,000	20,000	20,000	20,000	20,000
41020	Grants in lieu of Taxes	28	0	28					
49100	Prior Year Surplus	176	18,826	176	(158)				
	NET Account Revenue	20,130	38,752	20,130	19,842	20,000	20,000	20,000	20,000
Account Expense									
SERVICE S208 : Ski Hill-New Denver, Nakusp, Silverton and Areas K and H									
53050	Insurance	295	140	295	300	300	300	300	300
57010	Grants	18,732	37,396	18,732	18,135	18,279	18,265	18,250	18,236
59500	Transfer to Other Service	1,262	1,216	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	20,289	38,752	20,289	19,842	20,000	20,000	20,000	20,000
NET S208: Ski Hill-New Denver, Nakusp, Silverton and Areas K and H		(158)	0	(158)	(0)	(0)	(0)	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'K'	35,159,072	0.024	\$ 8,538
DEFINED PORTION 'H'	12,696,128	0.024	3,083
VILLAGE OF NAKUSP	21,757,624	0.024	5,283
VILLAGE OF NEW DENVER	8,064,059	0.024	1,958
VILLAGE OF SILVERTON	4,683,998	0.024	1,137
	82,360,881		20,000

Grant

Nakusp Ski Club Association \$ 18,135

Regional District of Central Kootenay
For Service: S209 Recreation Facility-Area A (Riondel)
2016 - 2020 Financial Plan

For Service: S209 Recreation Facility-Area A (Riondel)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S209 : Recreation Facility-Area A (Riondel)									
					1.0%	1.0%	1.0%	1.0%	1.0%
41010	Requisitions	71,599	71,599	71,599	72,315	73,038	73,768	74,506	75,251
42020	Sale of Services	0	8,841	0					
42030	User Fees	10,210	12,000	10,485	12,000	12,120	12,241	12,364	12,487
42040	Rental Income	9,026	5,000	9,351	5,000	5,050	5,101	5,152	5,203
43010	Donations	3,800	0	0	0				
45000	Transfer from Reserve	0	7,000		7,000	3,458	3,493	3,526	3,562
45500	Transfer from Other Service	0	0	17,202	8,500	8,585	8,671	8,758	8,845
49100	Prior Year Surplus	(4,655)	0	(4,655)	9,686				
	NET Account Revenue	89,981	104,440	103,982	114,501	102,251	103,274	104,305	105,348

Account Expense

Regional District of Central Kootenay
For Service: S209 Recreation Facility-Area A (Riondel)
2016 - 2020 Financial Plan

For Service: S209 Recreation Facility-Area A (Riondel)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
SERVICE S209 : Recreation Facility-Area A (Riondel)									
51010	Salaries	22,070	32,000	23,070	25,805	26,063	26,324	26,587	26,853
51020	Overtime	0	0	0	0	0	0	0	0
51030	Benefits	3,277	0	3,277	3,871	3,910	3,949	3,988	4,028
51050	Employee Health & Safety	434	50	434	50	51	52	53	54
52010	Travel	61	0	61	0	0	0	0	0
53020	Admin, Office Supplies & Postage	633	2,000	655	2,000	2,020	2,040	2,060	2,081
53030	Communication	3,087	1,600	3,087	1,600	1,616	1,632	1,648	1,664
53040	Advertising	240	100	240	100	101	102	103	104
53050	Insurance	5,042	6,300	5,042	6,300	6,363	6,427	6,491	6,556
53070	Bad Debts	680	0	680	0	0	0	0	0
54030	Contracted Services	27,085	2,000	13,405	2,000	2,020	2,040	2,060	2,081
55010	Repairs & Maintenance	8,610	6,750	8,646	6,750	6,818	6,886	6,955	7,025
55020	Operating Supplies	4,763	12,500	5,164	17,321	17,494	17,669	17,846	18,024
55030	Equipment	96	0	96	0	0	0	0	0
55040	Utilities	15,817	23,050	18,216	23,050	23,281	23,514	23,749	23,986
55050	Vehicles	2,132	1,000	2,245	1,000	1,010	1,020	1,030	1,040
59000	Contribution to Reserve	0	113	0	13,264				
59500	Transfer to Other Service	9,977	9,977	9,977	11,390	11,504	11,619	11,735	11,852
60000	Capital Expenditures	0	7,000	0	0	0	0	0	0
	NET Account Expense	104,006	104,440	94,296	114,501	102,251	103,274	104,305	105,348
TOTAL SERVICE S209: Recreation Facility-Area A (Riondel)		(14,025)	0	9,686	0	0	(0)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'A'	6,105,726	\$ 1.184	72,315

<u>Reserve Balance at December 31</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Riondel Recreation Facility	\$ 54,602	\$ 60,866	\$ 57,408	\$ 53,915	\$ 50,389	\$ 46,827

Regional District of Central Kootenay
For Service: S210 Recreation Facility-Area G (Ymir)
2016 - 2020 Financial Plan

For Service: S210 Recreation Facility-Area G (Ymir)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S210 : Recreation Facility-Area G (Ymir)									
41010	Requisitions	7,654	7,654	7,654	27.5%	-4.7%	0.2%	0.2%	0.2%
49100	Prior Year Surplus	13	7	13	(474)	9,300	9,314	9,329	9,343
	NET Account Revenue	7,667	7,661	7,667	9,286	9,300	9,314	9,329	9,343
Account Expense									
SERVICE S210 : Recreation Facility-Area G (Ymir)									
57010	Grants	6,879	6,879	6,879	7,879	7,879	7,879	7,879	7,879
59500	Transfer to Other Service	1,262	782	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	8,141	7,661	8,141	9,286	9,300	9,314	9,329	9,343
TOTAL SERVICE S210: Recreation Facility-Area G (Ymir)		(474)	0	(474)	(0)	(0)	(0)	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'G'	4,399,143	\$ 0.222	9,760

Grant

Ymir Community Hall Association \$ 7,879

Regional District of Central Kootenay
For Service: S211 Recreation Facility-Area F (North Shore)
2016 - 2020 Financial Plan

For Service: S211 Recreation Facility-Area F (North Shore)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S211 : Recreation Facility-Area F (North Shore)									
					55.3%	-0.1%	0.0%	1.2%	0.0%
42040	Rental Income	20,495	22,000	20,695	32,133	32,100	32,100	32,500	32,500
43020	Grants			42,635	207,365				
43030	Community Works Grant	0	270,438	270,438					
49100	Prior Year Surplus	(7,408)	0	(7,408)	(8,630)				
	NET Account Revenue	13,087	292,438	326,360	230,868	32,100	32,100	32,500	32,500
Account Expense									
SERVICE S211 : Recreation Facility-Area F (North Shore)									
51010	Salaries	12,699	0	0	0				
53020	Admin, Office Supplies & Postage	32	0	32	0				
53040	Advertising	190	0	190	0				
53050	Insurance	772	1,250	772	1,250	1,263	1,276	1,289	1,302
54020	Professional Fees	1,200	0	0	0	0	0	0	0
54030	Contracted Services	4,483	4,925	5,437	5,000	5,050	5,101	5,152	5,204
55010	Repairs & Maintenance	587	0	587	0	0	0	0	0
55020	Operating Supplies	130	2,000	130	2,000	2,020	2,040	2,060	2,081
55040	Utilities	7,727	7,000	7,944	7,000	7,070	7,141	7,212	7,284
59000	Transfer to Reserve	0	0	0	0	8,361	8,123	8,284	8,041
59500	Transfer to Other Service	8,927	6,825	8,927	8,253	8,336	8,419	8,503	8,588
60000	Capital Expenditures	308,032	270,438	310,970	207,365	0	0	0	0
	NET Account Expense	344,780	292,438	334,989	230,868	32,100	32,100	32,500	32,500
VICE S211: Recreation Facility-Area F (North Shore)		(331,693)	0	(8,630)	0	0	0	0	0

Reserve Balance at December 31

	2015	2016	2017	2018	2019	2020
North Shore Hall	\$ 277	\$ 277	\$ 8,638	\$ 16,761	\$ 25,045	\$ 33,086

Regional District of Central Kootenay
For Service: S212 Recreation Facility-Area K (Burton)
2016 - 2020 Financial Plan

For Service: S212 Recreation Facility-Area K (Burton)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S212 : Recreation Facility-Area K (Burton)									
41010	Requisitions	18,452	18,452	18,452	18,598	18,612	18,626	18,641	18,655
49100	Prior Year Surplus	1	1	1					
	NET Account Revenue	18,453	18,453	18,453	18,598	18,612	18,626	18,641	18,655
Account Expense									
SERVICE S212 : Recreation Facility-Area K (Burton)									
57010	Grants	17,191	17,191	17,191	17,191	17,191	17,191	17,191	17,191
59500	Transfer to Other Service	1,262	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	18,453	18,453	18,453	18,598	18,612	18,626	18,641	18,655
TOTAL SERVICE S212: Recreation Facility-Area K (Burton)		(0)	0	(0)	0	(0)	(0)	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'K'	7,005,711	\$ 0.265	18,598

Grant

Burton Community Hall Association \$ 17,191

Regional District of Central Kootenay
For Service: S213 Recreation Facility-Area K (Fauquier)
2016 - 2020 Financial Plan

For Service: S213 Recreation Facility-Area K (Fauquier)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S213 : Recreation Facility-Area K (Fauquier)									
41010	Requisitions	10,904	10,904	10,904	1.3%	0.1%	0.1%	0.1%	0.1%
49100	Prior Year Surplus	1	1	1	11,050	11,064	11,078	11,093	11,107
	NET Account Revenue	10,905	10,905	10,905	11,050	11,064	11,078	11,093	11,107
Account Expense									
SERVICE S213 : Recreation Facility-Area K (Fauquier)									
57010	Grants	9,643	9,643	9,643	9,643	9,643	9,643	9,643	9,643
59500	Transfer to Other Service	1,262	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	10,905	10,905	10,905	11,050	11,064	11,078	11,093	11,107
TOTAL SERVICE S213: Recreation Facility-Area K (Fauquier)		(0)	0	(0)	0	(0)	(0)	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'K'	3,292,043	\$ 0.331	10,904

Grant

Fauquier Community Club Society \$ 9,643

Regional District of Central Kootenay
For Service: S214 Recreation Facility-Area H (South Slocan)
2016 - 2020 Financial Plan

For Service: S214 Recreation Facility-Area H (South Slocan)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S214 : Recreation Facility-Area H (South Slocan)									
42040	Rental Income	12,514	12,995	12,995	-3.8%	0.0%	0.0%	0.0%	0.0%
49100	Prior Year Surplus				12,500	12,500	12,500	12,500	12,500
	NET Account Revenue	12,514	12,995	12,995	1,588	12,500	12,500	12,500	12,500
Account Expense									
SERVICE S214 : Recreation Facility-Area H (South Slocan)									
53050	Insurance	795	834	795	800	800	800	800	800
55010	Repairs & Maintenance	737	213	737	740	740	740	740	740
55020	Operating Supplies	0	421	0	300	300	300	300	300
55040	Utilities	4,222	5,889	4,222	4,600	4,600	4,600	4,600	4,600
55060	Rentals	15	0	15	15	15	15	15	15
59000	Contribution to Reserve	0	4,376	4,376	6,226	6,045	6,045	6,045	6,045
59500	Transfer to Other Service	1,262	1,262	1,262	1,407	0	0	0	0
	NET Account Expense	7,031	12,995	11,407	14,088	12,500	12,500	12,500	12,500
ICE S214: Recreation Facility-Area H (South Slocan)		5,484	0	1,588	0	0	0	0	0

Reserve Balance at December 31

	2015	2016	2017	2018	2019	2020
South Slocan School House	64,447	\$ 70,673	\$ 76,718	\$ 82,763	\$ 88,808	\$ 94,853

Regional District of Central Kootenay
For Service: S215 Salmo Wellness Centre-Area G
2016 - 2020 Financial Plan

For Service: S215 Salmo Wellness Centre-Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S215 : Salmo Wellness Centre-Area G									
41010	Requisitions	11,245	11,245	11,245	11,392	11,422	11,435	11,449	11,465
49100	Prior Year Surplus	32	17	32	15	(0)	1	0	(0)
	NET Account Revenue	11,277	11,262	11,277	11,407	11,422	11,436	11,449	11,465
Account Expense									
SERVICE S215 : Salmo Wellness Centre-Area G									
57010	Grants	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
59500	Transfer to Other Service	1,262	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	11,262	11,262	11,262	11,407	11,421	11,435	11,450	11,464
TOTAL SERVICE S215: Salmo Wellness Centre-Area G		15	0	15	(0)	1	0	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'G'	34,417,103	\$ 0.033	11,392

Grant

Village of Salmo \$ 10,000

Regional District of Central Kootenay
For Service: S216 Castlegar & District Youth Programs -Areas I and J
2016 - 2020 Financial Plan

For Service: S216 Castlegar & District Youth Programs -Areas I and J

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S216 : Castlegar & District Youth Programs-Areas I and J									
41010	Requisitions	9,862	9,862	9,862	9,862	9,862	9,862	9,862	9,862
49100	Prior Year Surplus	32,732	23,732	32,732	36,332	36,332	36,332	36,332	36,332
	NET Account Revenue	42,594	33,594	42,594	46,194	46,194	46,194	46,194	46,194
Account Expense									
SERVICE S216 : Castlegar & District Youth Programs-Areas I and J									
57010	Grants	5,000	32,332	20,000	44,787	44,773	44,759	44,744	44,730
59500	Transfer to Other Service	1,262	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	6,262	33,594	21,262	46,194	46,194	46,194	46,194	46,194
⌊ SERVICE S216: Castlegar & District Youth Programs-Areas I and J		36,332	0	21,332	0	(0)	(0)	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'I'	38,315,081	0.010	\$ 3,892
DEFINED PORTION 'J'	47,036,008	0.010	4,778
CASTLEGAR EXPANSION 'I'	11,736,200	0.010	1,192
	97,087,289		9,862

Grant

Castlegar Recreation Complex (Youth Programs) \$ 15,000

Regional District of Central Kootenay

For Service: S217 Crawford Bay Beach & Hall-Area A
2016 - 2020 Financial Plan

For Service: S217 Crawford Bay Beach & Hall-Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S217 : Crawford Bay Beach & Hall-Area A									
41010	Requisitions	23,080	23,080	23,080	-0.5%	0.6%	0.1%	0.1%	0.1%
49100	Prior Year Surplus	21,818	21,818	21,818	(0)	(0)	(134)	(269)	(405)
	NET Account Revenue	44,898	44,898	44,898	22,974	23,105	22,985	22,862	22,739
Account Expense									
SERVICE S217 : Crawford Bay Beach & Hall-Area A									
57010	Grants	43,636	43,636	43,636	21,567	21,818	21,818	21,818	21,818
59500	Transfer to Other Service	1,262	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	44,898	44,898	44,898	22,974	23,239	23,253	23,268	23,282
TOTAL SERVICE S217: Crawford Bay Beach & Hall-Area A		(0)	0	(0)	(0)	(134)	(269)	(405)	(543)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'A'	18,052,448	\$ 0.127	22,974

Grant

Crawford Bay & District Hall & Parks Association \$ 21,567

Regional District of Central Kootenay
For Service: S218 Salmo Valley Youth & Community Centre-Salmo and Area G
2016 - 2020 Financial Plan

For Service: S218 Salmo Valley Youth & Community Centre-Salmo and Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S218 : Salmo Valley Youth & Community Centre-Salmo and Area G									
41010	Requisitions	49,599	49,599	49,599	50,504	50,568	50,582	50,596	50,611
49100	Prior Year Surplus	(104)	(154)	(104)	50				
	NET Account Revenue	49,495	49,445	49,495	50,554	50,568	50,582	50,596	50,611
Account Expense									
SERVICE S218 : Salmo Valley Youth & Community Centre-Salmo and Area G									
57010	Grants	48,183	48,183	48,183	49,147	49,147	49,147	49,147	49,147
59500	Transfer to Other Service	542	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	48,725	49,445	49,445	50,554	50,568	50,582	50,596	50,611
S218: Salmo Valley Youth & Community Centre-Salmo and Area G		770	0	50	0	0	0	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF SALMO	10,998,128	0.111	\$ 12,230
ELECTORAL AREA 'G'	34,417,103	0.111	38,274
	45,415,231		50,504

Grant

Salmo Valley Youth & Community Centre Society \$ 49,147

Regional District of Central Kootenay
For Service: S219 TV Society-New Denver, Silverton and Area H
2016 - 2020 Financial Plan

For Service: S219 TV Society-New Denver, Silverton and Area H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S219 : TV Society-New Denver, Silverton and Area H									
41010	Requisitions	20,452	20,452	20,452	20,459	20,600	20,610	20,620	20,630
41020	Grants in lieu of Taxes	116	0	116					
49100	Prior Year Surplus	140	118	140	131				
	NET Account Revenue	20,708	20,570	20,708	20,590	20,600	20,610	20,620	20,630
Account Expense									
SERVICE S219 : TV Society-New Denver, Silverton and Area H									
53050	Insurance	156	150	156	160	160	160	160	160
57010	Grants	19,700	19,700	19,700	19,700	19,700	19,700	19,700	19,700
59500	Transfer to Other Service	720	720	720	730	740	750	760	770
	NET Account Expense	20,576	20,570	20,576	20,590	20,600	20,610	20,620	20,630
TOTAL SERVICE S219: TV Society-New Denver, Silverton and Area H		131	0	131	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'H'	8,826,820	\$ 0.09	\$ 8,370
VILLAGE OF NEW DENVER	8,064,059	0.09	7,647
VILLAGE OF SILVERTON	4,683,998	0.09	4,442
	21,574,877		\$ 20,459

Grant

Area H North TV Society \$ 19,700

Regional District of Central Kootenay
For Service: S220 TV Society-Area H (Slocan Valley South)
2016 - 2020 Financial Plan

For Service: S220 TV Society-Area H (Slocan Valley South)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S220 : TV Society-Area H (Slocan Valley South)									
41010	Requisitions	16,920	16,920	16,920	-0.4%	0.1%	0.1%	0.1%	0.1%
	NET Account Revenue	16,920	16,920	16,920	16,860	16,870	16,880	16,890	16,900
Account Expense									
SERVICE S220 : TV Society-Area H (Slocan Valley South)									
53050	Insurance	129	200	129	130	130	130	130	130
57010	Grants	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
59500	Transfer to Other Service	720	720	720	730	740	750	760	770
	NET Account Expense	16,849	16,920	16,849	16,860	16,870	16,880	16,890	16,900
TOTAL SERVICE S220: TV Society-Area H (Slocan Valley South)		71	0	71	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'H'	52,045,185	\$ 0.032	16,860

Grant

Slocan Valley TV Society \$ 16,000

Regional District of Central Kootenay
For Service: S221 Community Facility Recreation & Parks-Kaslo and Area D
2016 - 2020 Financial Plan

For Service: S221 Community Facility Recreation & Parks-Kaslo and Area D

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S221 : Community Facility Recreation & Parks-Kaslo and Area D									
					0.0%	4.5%	-1.6%	0.9%	0.9%
41010	Requisitions	216,751	216,751	216,751	216,751	226,518	222,795	224,840	226,904
41020	Grants in lieu of Taxes	0	1,577	1,625	1,600	1,600	1,600	1,600	1,600
42030	User Fees	11,280	9,000	11,280	11,000	11,110	11,221	11,333	11,446
43020	Grants	0	15,663	7,255	28,086				
44020	Investment Income & Interest	50	0	50					
49100	Prior Year Surplus	19,084	18,500	19,084	34,373				
	NET Account Revenue	247,166	261,491	256,046	291,810	239,228	235,616	237,773	239,950

Regional District of Central Kootenay
For Service: S221 Community Facility Recreation & Parks-Kaslo and Area D
2016 - 2020 Financial Plan

For Service: S221 Community Facility Recreation & Parks-Kaslo and Area D

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S221 : Community Facility Recreation & Parks-Kaslo and Area D									
51010	Salaries	6,447	19,000	6,447	4,600	4,646	4,692	4,739	4,786
51020	Overtime	60	0	60	0	0	0	0	0
51030	Benefits	219	0	219	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	1,000	0	0	0	0	0	0
53030	Communication	106	1,000	106	350	354	358	362	366
53040	Advertising			0	400	0	0	0	0
53050	Insurance	1,869	13,400	1,869	2,000	2,020	2,040	2,060	2,081
53080	Licence & Permits	88	0	88	0	0	0	0	0
54030	Contracted Services	9,925	0	16,480	14,000	14,140	14,281	14,424	14,568
55010	Repairs & Maintenance	8,085	19,000	8,085	16,400	16,564	16,730	16,897	17,066
55020	Operating Supplies	1,345	0	1,345	2,600	2,626	2,652	2,679	2,706
55030	Equipment			0	4,500	4,545	4,590	4,636	4,682
55060	Rentals	35	0	35	0	0	0	0	0
57010	Grants	131,200	142,668	120,968	130,018	124,248	125,490	126,745	128,012
57010	Grants - Capital			10,231	9,000	10,000	10,000	10,000	10,000
59000	Contribution to Reserve	0	9,747	9,747	34,310	10,000	10,000	10,000	10,000
59500	Transfer to Other Service	40,013	40,013	40,013	49,589	50,085	44,783	45,231	45,683
60000	Capital Expenditures	5,980	15,663	5,980	24,043	0	0	0	0
	NET Account Expense	205,371	261,491	221,672	291,810	239,228	235,616	237,773	239,950
3221: Community Facility Recreation & Parks-Kaslo and Area D		41,794	0	34,373	0	0	0	0	0

Regional District of Central Kootenay
For Service: S221 Community Facility Recreation & Parks-Kaslo and Area D
2016 - 2020 Financial Plan

For Service: S221 Community Facility Recreation & Parks-Kaslo and Area D

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax						
VILLAGE OF KASLO	15,433,127	0.450	\$ 69,434						
ELECTORAL AREA 'D'	32,744,112	0.450	\$ 147,317						
	48,177,239		216,751						

Reserve Balances as at December 31

	2015	2016	2017	2018	2019	2020
Kaslo & D Regional Parks	\$ 53,427	\$ 65,582	\$ 68,082	\$ 70,582	\$ 73,082	\$ 75,582
Facility Capital	20,810	32,965	35,465	37,965	40,465	42,965
Arena Reserve (VoK Maintains)		10,000	20,000	30,000	40,000	50,000

Grants

	GRANTS	CAPITAL	2015 Unpaid
Village of Kaslo (Parks)	\$ 10,000		
Village of Kaslo (Recreation)	10,000		
Village of Kaslo (Arena Reserve)		10,000	
Kaslo Curling Club	10,000		
Lardeau Valley Community Club	28,218	6,000	
Ainsworth Recreation Association	7,000		3,000
Argenta Community Association	4,500	3,000	
Kaslo Outdoor Recreation Society	2,000		
Johnson's Landing Community Association	4,500		
Kaslo & District Arena Association	50,800		
	<u>127,018</u>	<u>19,000</u>	<u>3,000</u>

Regional District of Central Kootenay
For Service: S222 Arena (Castlegar Complex)-Castlegar and Areas I and J
2016 - 2020 Financial Plan

For Service: S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S222 : Arena (Castlegar Complex)-Castlegar and Areas I and J									
					3.1%	-0.7%	0.9%	0.9%	0.9%
41010	Requisitions	1,697,870	1,697,871	1,697,870	1,750,769	1,738,860	1,754,553	1,770,425	1,786,475
42010	Sale of Goods	11,307	1,000	11,508	1,000	1,010	1,020	1,030	1,040
42020	Sale of Services	16,729	5,000	16,729	15,250	15,403	15,557	15,713	15,870
42030	User Fees	315,361	368,500	352,739	355,000	358,550	362,136	365,757	369,415
43010	Donations	0	10,250	0	0	0	0	0	0
43020	Grants	2,765	7,500	2,765	7,500	7,575	7,651	7,728	7,805
44020	Investment Income & Interest	2	0	2	0	0	0	0	0
45000	Transfer from Reserve				75,000				
45500	Transfer from Other Service	175	11,500	16,943	7,500	7,575	7,651	7,728	7,805
49100	Prior Year Surplus	395,897	379,098	395,897	232,439				
	NET Account Revenue	2,440,106	2,480,719	2,494,452	2,444,458	2,128,973	2,148,568	2,168,381	2,188,410
Account Expense									
SERVICE S222 : Arena (Castlegar Complex)-Castlegar and Areas I and J									
51010	Salaries	1,090,491	767,000	767,000	808,077	816,158	824,320	832,563	840,889
51020	Overtime	32,372	0	0					
51030	Benefits	225,513	0	0					
51050	Employee Health & Safety	4,275	3,000	5,734	5,000	5,050	5,101	5,152	5,204
52010	Travel	680	5,000	2,130	5,000	5,050	5,101	5,152	5,204
52020	Education & Training	3,522	8,000	4,564	8,000	8,080	8,161	8,243	8,325
52030	Memberships, Dues & Subscriptions	110	1,500	110	1,500	1,515	1,530	1,545	1,560
53020	Admin, Office Supplies & Postage	13,626	20,000	15,982	20,000	20,200	20,402	20,606	20,812
53025	Hosting	271	2,000	271	2,000	2,020	2,040	2,060	2,081
53030	Communication	14,900	18,000	15,775	18,000	18,180	18,362	18,546	18,731
53040	Advertising	23,731	18,000	18,874	18,000	18,180	18,362	18,546	18,731
53050	Insurance	36,025	40,000	36,025	40,000	40,400	40,804	41,212	41,624
53060	Bank Charges	8,700	11,000	10,669	11,000	11,110	11,221	11,333	11,446
53070	Bad Debts	231	0	231					
53080	Licence & Permits	1,908	2,000	1,908	2,000	2,020	2,040	2,060	2,081
54010	Legal	174	4,000	174	4,000	4,040	4,080	4,121	4,162
54020	Professional Fees	85,590	102,000	90,282	30,000	30,300	30,603	30,909	31,218

Regional District of Central Kootenay
For Service: S222 Arena (Castlegar Complex)-Castlegar and Areas I and J
2016 - 2020 Financial Plan

For Service: S222 Arena (Castlegar Complex)-Castlegar and Areas I and J

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
54030	Contracted Services	133,629	60,000	137,746	106,000	107,060	108,131	109,212	110,304
55010	Repairs & Maintenance	29,112	118,000	31,094	49,000	49,490	49,985	50,485	50,990
55020	Operating Supplies	58,567	85,500	65,376	87,500	88,375	89,259	90,152	91,054
55025	Chemicals	117	0	117					
55030	Equipment	7,926	10,000	7,926	10,000	10,100	10,201	10,303	10,406
55040	Utilities	126,247	142,100	136,193	142,100	143,521	144,956	146,406	147,870
55050	Vehicles	5,941	9,500	6,079	9,500	9,595	9,691	9,788	9,886
55055	Vehicles - Specified	949	0	949					
55060	Rentals	3,547	0	3,547	0	0	0	0	0
57010	Grants	323,000	323,000	323,000	342,000	345,420	348,874	352,363	355,887
59000	Contribution to Reserve	0	94,762	94,762	86,890	174,553	182,875	183,030	183,205
59500	Transfer to Other Service	199,357	199,357	199,357	216,392	218,556	212,469	214,594	216,740
60000	Capital Expenditures	132,925	437,000	286,136	422,500				
	NET Account Expense	2,563,436	2,480,719	2,262,012	2,444,459	2,128,973	2,148,568	2,168,381	2,188,410
≡ S222: Arena (Castlegar Complex)-Castlegar and Areas I and J		(123,330)	0	232,439	(0)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
CITY OF CASTLEGAR	177,012,798	0.652	\$ 1,153,491
ELECTORAL AREA 'I'	38,315,081	0.652	249,677
ELECTORAL AREA 'J'	53,342,189	0.652	347,601
	268,670,068		1,750,769

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
Castlegar Recreation Complex	\$ 718,748	\$ 730,638	\$ 905,191	\$ 1,088,066	\$ 1,271,096	\$ 1,454,301
Union Employee's Unused Sick Leave Reserve	59,122					

Grants

Castlegar Friends of Parks & Trails	\$ 30,000
Kootenay Family Place	3,000
City of Castlegar	300,000
Pass Creek Exhibition Society	4,000
Youth At Risk	5,000

Regional District of Central Kootenay
For Service: S223 Recreation Facility-Nakusp and Area K
2016 - 2020 Financial Plan

For Service: S223 Recreation Facility-Nakusp and Area K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S223 : Recreation Facility-Nakusp and Area K									
41010	Requisitions	291,000	291,000	291,000	34.9%	-3.8%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	4,139	19,139	4,139	(14,776)				
	NET Account Revenue	295,139	310,139	295,139	377,804	377,818	377,832	377,847	377,861
Account Expense									
SERVICE S223 : Recreation Facility-Nakusp and Area K									
57010	Grants	308,653	308,623	308,653	376,397	376,397	376,397	376,397	376,397
59500	Transfer to Other Service	1,262	1,516	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	309,915	310,139	309,915	377,804	377,818	377,832	377,847	377,861
TOTAL SERVICE S223: Recreation Facility-Nakusp and Area K		(14,776)	0	(14,776)	0	(0)	(0)	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF NAKUSP	21,757,624	0.971	\$ 211,190
DEFINED PORTION 'K'	18,687,481	0.971	\$ 181,390
	40,445,105		392,580

Grant

Village of Nakusp (Arena) \$ 376,397

Regional District of Central Kootenay
For Service: S224 Recreation Facility-Creston and Areas B, C and Area A
2016 - 2020 Financial Plan

For Service: S224 Recreation Facility-Creston and Areas B, C and Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S224 : Recreation Facility-Creston and Areas B, C and Area A									
					6.0%	1.0%	1.0%	1.0%	1.0%
41010	Requisitions	3,406,640	3,406,640	3,406,640	3,611,038	3,647,148	3,683,619	3,720,455	3,757,660
41020	Grants in lieu of Taxes	5,638	0	5,638	7,000	7,000	7,000	7,000	7,000
42010	Sale of Goods	10,708	11,000	10,708	11,000	11,110	11,221	11,333	11,446
42020	Sale of Services	11,300	10,000	11,300	10,500	10,605	10,711	10,818	10,926
42030	User Fees	557,627	536,790	557,627	547,525	553,000	558,530	564,115	569,756
42040	Rental Income	210,255	235,470	210,255	220,000	222,200	224,422	226,666	228,932
43010	Donations	66,914	59,500	66,914	5,000	5,050	5,101	5,152	5,203
43020	Grants	0	5,000	0	10,000	10,100	10,201	10,303	5,203
43200	Proceeds from Equipment Financing	37,457	0	37,457	0	0	0	0	0
43500	External Contributions & Contracts	5,369	0	5,369	0	0	0	0	0
45000	Transfer from Reserve	59,733	153,654	59,733	200,000	0	0	0	0
45500	Transfer from Other Service	1,709	300	1,709	600	300	300	300	300
49100	Prior Year Surplus	90,030	211,382	90,030	0	0	0	0	0
	NET Account Revenue	4,463,380	4,629,736	4,463,380	4,622,663	4,466,513	4,511,105	4,556,142	4,596,426
Account Expense									
SERVICE S224 : Recreation Facility-Creston and Areas B, C and Area A									
				0.17295206					
51010	Salaries	1,182,683	1,526,273	1,182,683	1,322,850	1,337,109	1,350,480	1,363,985	1,377,625
51020	Overtime	24,494	0	24,494	0				
51030	Benefits	247,322	0	247,322	271,406	279,616	282,412	285,236	288,088
51050	Employee Health & Safety	2,788	6,000	2,788	5,000	5,050	5,101	5,152	5,203
51060	Employee Incentives	151	1,200	151	1,200	1,212	1,224	1,236	1,040
51550	Directors - Expenses	0	1,500	0	1,200	1,212	1,224	1,236	1,246
52010	Travel	3,580	8,000	3,580	8,000	8,080	8,161	8,243	8,316
52020	Education & Training	2,866	8,000	2,866	8,000	8,080	8,161	8,243	8,316
52030	Memberships, Dues & Subscriptions	925	2,000	925	2,000	2,020	2,040	2,060	2,080
53020	Admin, Office Supplies & Postage	25,591	15,000	25,591	15,000	15,150	15,302	15,455	15,609
53030	Communication	19,503	15,000	19,503	19,500	19,695	19,892	20,091	20,291
53040	Advertising	31,781	34,000	31,781	40,477	40,882	41,291	41,704	42,121
53050	Insurance	66,976	78,710	66,976	78,710	79,497	80,292	81,095	81,905

Regional District of Central Kootenay
For Service: S224 Recreation Facility-Creston and Areas B, C and Area A
2016 - 2020 Financial Plan

For Service: S224 Recreation Facility-Creston and Areas B, C and Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
53060	Bank Charges	12,240	12,500	12,240	12,500	12,625	12,751	12,879	13,007
53070	Bad Debts	(379)	500	(379)	500	505	510	515	520
53080	Licence & Permits	2,532	0	2,532	5,000	5,050	5,101	5,152	4,162
54010	Legal	0	2,000	0	2,000	2,000	2,000	2,000	2,000
54020	Professional Fees	7,935	0	7,935	14,000	14,140	14,281	14,424	14,568
54030	Contracted Services	21,463	0	21,463	37,351	36,107	36,468	36,833	37,201
55010	Repairs & Maintenance	56,910	55,491	56,910	55,458	56,013	56,573	57,139	54,747
55020	Operating Supplies	164,579	239,650	164,579	166,000	167,660	169,337	171,030	172,740
55025	Chemicals	20,556	0	20,556	32,000	32,320	32,643	32,969	33,299
55030	Equipment	18,805	0	18,805	20,800	21,008	21,218	21,430	21,644
55040	Utilities	299,622	276,250	299,622	314,602	317,748	320,925	324,134	327,376
55050	Vehicles	5,888	15,000	5,888	13,400	13,534	13,669	13,806	13,944
55060	Rentals	6,332	10,000	6,332	11,000	11,110	11,221	11,333	10,406
56010	Debenture Interest	962,725	996,325	962,725	962,725	962,725	962,725	962,725	962,725
56020	Debenture Principal	515,343	495,247	515,343	515,343	515,343	515,343	515,343	515,343
57010	Grants	124,050	122,500	124,050	138,550	138,700	138,852	139,005	130,160
59000	Contribution to Reserve	0	77,672	0	0	92,555	109,943	127,504	129,277
59500	Transfer to Other Service	210,818	210,818	210,818	217,591	219,767	221,965	224,185	226,467
60000	Capital Expenditures	425,301	420,100	425,301	330,500	50,000	50,000	50,000	75,000
	NET Account Expense	4,463,380	4,629,736	4,463,380	4,622,663	4,466,513	4,511,105	4,556,142	4,596,426
NE S224: Recreation Facility-Creston and Areas B, C and Area A		0	0	0	0	0	0	0	0

Regional District of Central Kootenay
For Service: S224 Recreation Facility-Creston and Areas B, C and Area A
2016 - 2020 Financial Plan

For Service: S224 Recreation Facility-Creston and Areas B, C and Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax						
TOWN OF CRESTON	77,439,683	1.748	\$ 1,353,666						
ELECTORAL AREA 'B'	78,419,372	1.748	1,370,791						
ELECTORAL AREA 'C'	35,310,925	1.748	617,244						
DEFINED PORTION 'A'	15,408,033	1.748	269,336						
	<u>206,578,013</u>		<u>3,611,038</u>						

Reserve Balances at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Creston Recreation Complex	\$ 385,894	\$ 185,894	\$ 278,449	\$ 388,392	\$ 515,896	\$ 645,173

Grants

Canyon Community Centre	20,000
Wynndel Community Centre	20,000
Lister Deer Lodge	20,000
Yahk-Kingsgate Recreation Centre	22,500
Friends of Kitchener Hall	20,000
West Creston Hall	20,000
Zamboni Sponsorship Grants	1,050
Town of Creston (Youth Services)	15,000
	<u>138,550</u>

Regional District of Central Kootenay
For Service: S225 Swimming Pool-Salmo and Area G
2016 - 2020 Financial Plan

For Service: S225 Swimming Pool-Salmo and Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S225 : Swimming Pool-Salmo and Area G									
41010	Requisitions	37,311	37,311	37,311	42,458	42,496	42,510	42,525	42,539
49100	Prior Year Surplus	50	26	50	24				
	NET Account Revenue	37,361	37,337	37,361	42,482	42,496	42,510	42,525	42,539
Account Expense									
SERVICE S225 : Swimming Pool-Salmo and Area G									
57010	Grants	36,075	36,075	36,075	41,075	41,075	41,075	41,075	41,075
59500	Transfer to Other Service	1,262	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	37,337	37,337	37,337	42,482	42,496	42,510	42,525	42,539
TOTAL SERVICE S225: Swimming Pool-Salmo and Area G		24	0	24	(0)	(0)	(0)	0	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF SALMO	10,998,128	0.170	\$ 18,682
ELECTORAL AREA 'G'	34,417,103	0.069	23,776
	45,415,231		42,458

Grant

Salmo Valley Swimming Pool Society \$ 41,075

**Regional District of Central Kootenay
For Service: S226 Recreation Facility-Nelson and Areas F and H
2016 - 2020 Financial Plan**

For Service: S226 Recreation Facility-Nelson and Areas F and H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S226 : Recreation Facility-Nelson and Areas F and H									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	3,529,634	3,529,634	3,529,634	3,529,634	3,529,634	3,529,634	3,529,634	3,529,634
41020	Grants in lieu of Taxes	55,502	47,000	56,010	50,000	50,000	50,000	50,000	50,000
42010	Sale of Goods	5,175	8,040	5,442	6,500	8,120	8,201	8,283	8,366
42020	Sale of Services	8,836	5,025	8,965	10,000	5,075	5,126	5,177	5,229
42030	User Fees	865,185	751,790	915,604	800,000	1,043,093	1,053,524	1,064,059	1,074,700
42040	Rental Income	195,645	213,563	210,074	215,000	240,000	242,400	244,824	247,272
43010	Donations	108	0	108	0		0	0	0
43020	Grants	4,980	0	4,980	8,000		0	0	0
43025	Grants - Specified	23,112	0	23,112	4,597,200	0	0	0	0
43300	Proceeds from Asset Disposal	4,539	0	4,539	0		0	0	0
43500	External Contributions & Contracts	0	206,813	184,200	206,926	207,040	207,154	207,250	207,350
45000	Transfer from Other Fund			2,501	0	0	0	0	0
45500	Transfer from Other Service	350	0	350	0	0	0	0	0
49100	Prior Year Surplus	280,788	335,000	280,788	280,000	0	0	0	0
	NET Account Revenue	4,973,855	5,096,865	5,226,307	9,703,260	5,082,962	5,096,039	5,109,227	5,122,551
Account Expense									
SERVICE S226 : Recreation Facility-Nelson and Areas F and H									
51010	Salaries	1,656,800	1,862,599	1,693,400	1,673,829	1,939,298	1,978,084	2,017,646	2,057,999
51020	Overtime	25,992	0	25,992	0	0	0	0	0
51030	Benefits	298,104	0	298,104	301,289	349,074	352,565	356,091	359,652
51050	Employee Health & Safety	3,586	17,085	3,648	15,293	15,446	15,600	15,756	15,914
51570	Directors - Conference	0	140,700	0	0	0	0	0	0
52010	Travel	4,960	13,065	4,976	17,900	18,079	18,260	18,443	18,627
52020	Education & Training	14,712	43,569	16,312	63,341	63,974	64,614	65,260	65,913
52030	Memberships, Dues & Subscriptions	2,365	7,035	2,515	5,000	5,050	5,101	5,152	5,204
53020	Admin, Office Supplies & Postage	34,689	29,256	36,454	39,600	39,996	40,396	40,800	41,208
53030	Communication	22,757	23,115	23,240	23,000	23,230	23,462	23,697	23,934
53040	Advertising	38,690	55,275	44,425	53,880	54,419	54,963	55,513	56,068
53050	Insurance	66,402	70,334	66,402	70,120	70,821	71,529	72,244	72,966

Regional District of Central Kootenay
For Service: S226 Recreation Facility-Nelson and Areas F and H
2016 - 2020 Financial Plan

For Service: S226 Recreation Facility-Nelson and Areas F and H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
53060	Bank Charges	15,701	20,100	18,027	20,000	20,200	20,402	20,606	20,812
53070	Bad Debts	876	1,005	876	1,000	1,010	1,020	1,030	1,040
53080	Licence & Permits	2,044	0	2,764	2,500	2,525	2,550	2,576	2,602
54010	Legal	452	2,513	452	2,500	2,525	2,550	2,576	2,602
54020	Professional Fees	14,768	25,000	15,218	5,105	5,156	5,208	5,260	5,313
54030	Contracted Services	82,892	29,925	86,828	121,670	66,387	67,051	67,722	68,399
55010	Repairs & Maintenance	57,658	210,100	81,049	166,420	100,084	101,085	102,096	103,117
55020	Operating Supplies	48,013	212,598	52,780	185,571	147,487	148,962	150,452	151,957
55025	Chemicals	17,143	0	17,143	19,000	19,190	19,382	19,576	19,772
55030	Equipment	30,381	12,520	30,781	8,000	8,080	8,161	8,243	8,325
55035	Radio Equipment	254	0	254	0	0	0	0	0
55040	Utilities	308,058	358,870	333,988	290,000	394,000	397,940	401,919	405,938
55050	Vehicles	4,642	1,809	4,642	1,500	1,515	1,530	1,545	1,560
55055	Vehicles - Specified	850	0	850	0	0	0	0	0
55060	Rentals	876	0	876	5,000	5,050	5,101	5,152	5,204
55080	Recreation Supplies - POS	700	0	700	0	0	0	0	0
55085	Recreation Supplies - Program Bookings	18	0	18	0	0	0	0	0
56010	Debenture Interest	171,650	317,150	222,461	231,650	231,650	231,650	231,650	231,650
56020	Debenture Principal	94,073	639,787	219,788	219,787	219,787	219,787	219,787	219,787
56510	Capital Lease Interest	431	575	363	575	581	587	593	599
56520	Capital Lease Principal	7,293	7,149	7,361	7,149	7,220	7,292	7,365	7,439
57010	Grants	140,000	0	140,000	140,000	140,000	141,400	142,814	144,242
59000	Contribution to Reserve	0	265,219	265,219	84,336	660,364	741,085	695,954	649,982
59500	Transfer to Other Service	285,318	288,410	302,695	317,836	295,764	298,722	301,709	304,726
60000	Capital Expenditures	732,455	442,102	921,135	5,610,409	175,000	50,000	50,000	50,000
	NET Account Expense	4,185,602	5,096,865	4,941,735	9,703,260	5,082,962	5,096,039	5,109,227	5,122,551
TOTAL SERVICE S226: Recreation Facility-Nelson and Areas F and H		788,253	0	284,572	0	0	0	0	0

Regional District of Central Kootenay
For Service: S226 Recreation Facility-Nelson and Areas F and H
2016 - 2020 Financial Plan

For Service: S226 Recreation Facility-Nelson and Areas F and H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<u>Tax Area</u>	<u>2016 Completed Assessment</u>		<u>Rate/\$1,000</u>		<u>Total Tax</u>				
CITY OF NELSON	222,936,163	1.056			\$ 2,353,693				
ELECTORAL AREA 'F'	77,121,995	1.056			814,231				
DEFINED PORTION 'E'	34,260,268	1.056			361,710				
	<u>334,318,426</u>				<u>3,529,634</u>				

Reserve Balance at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Nelson Recreation Facility Reserve	\$ 1,004,943	\$ 1,089,279	\$ 1,749,643	\$ 2,490,728	\$ 3,186,682	\$ 3,836,664
Nelson & District Facility - Master Plan	21,899					

Grants

City of Nelson (Lakeside Park Playing Fields) 140,000

Regional District of Central Kootenay
For Service: S227 Aquatic Centre-Castlegar and Areas J and I
2016 - 2020 Financial Plan

For Service: S227 Aquatic Centre-Castlegar and Areas J and I

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S227 : Aquatic Centre-Castlegar and Areas J and I									
					3.6%	-2.3%	1.4%	1.4%	1.4%
41010	Requisitions	649,017	649,017	649,017	672,457	657,287	666,344	675,530	684,841
41020	Grants in lieu of Taxes	0	5,000	0	0				
42030	User Fees	447,711	404,000	484,205	440,000	444,400	448,844	453,332	457,865
43020	Grants	0	2,500	0	7,500	7,575	7,651	7,728	7,805
45000	Transfer from Reserve				800,000				
45500	Transfer from Other Service				15,000				
49100	Prior Year Surplus	151,305	169,139	151,305	116,259				
	NET Account Revenue	1,248,033	1,229,656	1,284,526	2,051,216	1,109,262	1,122,839	1,136,590	1,150,511

Account Expense

Regional District of Central Kootenay
For Service: S227 Aquatic Centre-Castlegar and Areas J and I
2016 - 2020 Financial Plan

For Service: S227 Aquatic Centre-Castlegar and Areas J and I

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
SERVICE S227 : Aquatic Centre-Castlegar and Areas J and I									
51010	Salaries	29,562	638,137	506,234	741,020	729,532	736,827	744,195	751,637
51020	Overtime	76	0						
51030	Benefits	2,189	0	131,903					
51050	Employee Health & Safety	169	5,000	169	5,000	5,050	5,101	5,152	5,204
52010	Travel	897	4,000	897	3,000	3,030	3,060	3,091	3,122
52020	Education & Training	1,047	4,000	1,047	10,000	10,100	10,201	10,303	10,406
53020	Admin, Office Supplies & Postage	16,249	11,000	16,812	11,000	11,110	11,221	11,333	11,446
53025	Hosting	28	0	28					
53030	Communication	4,670	4,000	4,670	5,500	5,555	5,611	5,667	5,724
53040	Advertising	(152)	12,000	10,000	12,000	12,120	12,241	12,363	12,487
53050	Insurance	17,432	18,000	17,432	18,000	18,180	18,362	18,546	18,731
53080	Licence & Permits	543	250	543	500	505	510	515	520
54030	Contracted Services	19,812	12,000	19,812	20,000	20,200	20,402	20,606	20,812
55010	Repairs & Maintenance	18,661	30,000	18,661	20,000	20,200	20,402	20,606	20,812
55020	Operating Supplies	16,381	53,200	28,462	37,000	37,370	37,744	38,121	38,502
55025	Chemicals	15,150	0	14,350	16,000				
55030	Equipment	11,470	5,000	11,470	10,000	10,100	10,201	10,303	10,406
55040	Utilities	82,255	100,000	90,321	100,000	101,000	102,010	103,030	104,060
59000	Contribution to Reserve	0	195,145	195,145	100,000	50,373	53,361	56,418	59,538
59500	Transfer to Other Service	67,424	67,424	67,977	74,096	74,837	75,585	76,341	77,104
60000	Capital Expenditures	135,544	70,500	32,333	868,100				
	NET Account Expense	439,408	1,229,656	1,168,267	2,051,216	1,109,262	1,122,839	1,136,590	1,150,511
L SERVICE S227: Aquatic Centre-Castlegar and Areas J and I		808,625	0	116,259	0	0	0	0	0

Regional District of Central Kootenay
 For Service: S227 Aquatic Centre-Castlegar and Areas J and I
 2016 - 2020 Financial Plan

For Service: S227 Aquatic Centre-Castlegar and Areas J and I

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget																																																		
<table border="1"> <thead> <tr> <th>Tax Area</th> <th>2016 Completed Assessment</th> <th>Rate/\$1,000</th> <th>Total Tax</th> <th colspan="6"></th> </tr> </thead> <tbody> <tr> <td>CITY OF CASTLEGAR</td> <td>177,012,798</td> <td>0.266</td> <td>\$ 470,604</td> <td colspan="6"></td> </tr> <tr> <td>ELECTORAL AREA 'J'</td> <td>53,342,189</td> <td>0.266</td> <td>141,815</td> <td colspan="6"></td> </tr> <tr> <td>DEFINED PORTION 'I'</td> <td>22,582,759</td> <td>0.266</td> <td>60,038</td> <td colspan="6"></td> </tr> <tr> <td></td> <td><u>252,937,746</u></td> <td></td> <td><u>672,457</u></td> <td colspan="6"></td> </tr> </tbody> </table>										Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax							CITY OF CASTLEGAR	177,012,798	0.266	\$ 470,604							ELECTORAL AREA 'J'	53,342,189	0.266	141,815							DEFINED PORTION 'I'	22,582,759	0.266	60,038								<u>252,937,746</u>		<u>672,457</u>						
Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax																																																								
CITY OF CASTLEGAR	177,012,798	0.266	\$ 470,604																																																								
ELECTORAL AREA 'J'	53,342,189	0.266	141,815																																																								
DEFINED PORTION 'I'	22,582,759	0.266	60,038																																																								
	<u>252,937,746</u>		<u>672,457</u>																																																								
<u>Reserve Balance at December 31</u>				<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>																																																		
	Castlegar Aquatic Reserve			1,328,881	628,881	679,254	732,615	789,033	848,571																																																		

Regional District of Central Kootenay
For Service: S228 Recreation Commission No.4-Nakusp and Area K
2016 - 2020 Financial Plan

For Service: S228 Recreation Commission No.4-Nakusp and Area K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S228 : Recreation Commission No.4-Nakusp and Area K					5.5%	1.0%	1.0%	1.0%	1.0%
41010	Requisitions	22,550	22,550	22,550	23,793	24,031	24,271	24,514	24,759
42030	User Fees	1,305	2,000	1,305	2,000	2,020	2,040	2,060	2,081
43025	Grants - Specified	0	3,000		3,000	3,030	3,060	3,091	3,122
49100	Prior Year Surplus	16,422	19,045	16,422	21,384	(0)	(0)	(0)	(0)
	NET Account Revenue	40,277	46,595	40,277	50,177	29,081	29,371	29,665	29,962
Account Expense									
SERVICE S228 : Recreation Commission No.4-Nakusp and Area K									
51010	Salaries	1,625	1,500	1,625	1,700	1,717	1,734	1,751	1,769
51030	Benefits	139	0	139	150	152	154	156	158
52010	Travel	300	0	300	300	303	306	309	312
53020	Admin, Office Supplies & Postage	0	1,000	0	500	505	510	515	520
53040	Advertising	288	200	288	500	505	510	515	520
53050	Insurance	354	300	354	360	364	368	372	376
53060	Bank Charges	4	0	4	10	10	10	10	10
53080	Licence & Permits	0	100	100	100	101	102	103	104
54030	Contracted Services	3,300	4,500	3,300	3,500	3,535	3,570	3,606	3,642
55020	Operating Supplies	0	1,250	0	1,250	1,263	1,276	1,289	1,302
55060	Rentals	1,152	1,550	1,152	1,550	1,566	1,582	1,598	1,614
57010	Grants	6,771	35,105	10,036	38,518	17,303	17,474	17,648	17,824
59000	Contribution to Reserve	0	52	52	52	53	54	55	56
59500	Transfer to Other Service	1,542	1,038	1,542	1,687	1,704	1,721	1,738	1,755
	NET Account Expense	15,476	46,595	18,893	50,177	29,081	29,371	29,665	29,962
TOTAL SERVICE S228: Recreation Commission No.4-Nakusp and Area K		24,801	0	21,384	(0)	(0)	(0)	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF NAKUSP	21,757,624	0.042	\$ 9,095
ELECTORAL AREA 'K'	35,159,072	0.042	14,698
	56,916,696		23,793

Regional District of Central Kootenay
For Service: S229 Recreation Commission No.6-New Denver, Silverton and Area H
2016 - 2020 Financial Plan

For Service: S229 Recreation Commission No.6-New Denver, Silverton and Area H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S229 : Recreation Commission No.6-New Denver, Silverton and Area H									
41010	Requisitions	17,778	17,778	17,778	17,778	17,778	17,844	17,941	18,039
41020	Grants in lieu of Taxes	85	0	167	169	171	173	175	177
42030	User Fees	0	3,000	4,267	2,000	2,020	2,040	2,060	2,081
49100	Prior Year Surplus	7,625	7,000	7,625	98				
	NET Account Revenue	25,488	27,778	29,837	20,045	19,969	20,057	20,176	20,297
Account Expense									
SERVICE S229 : Recreation Commission No.6-New Denver, Silverton and Area H									
51010	Salaries	4,071	5,000	4,171	4,390	4,434	4,478	4,523	4,568
51020	Overtime	(0)	0	0	0	0	0	0	0
51030	Benefits	208	0	208	210	212	214	216	218
52010	Travel	0	1,500	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	2,637	0	0	0	0	0	0
53040	Advertising	633	1,000	633	640	646	652	659	666
53050	Insurance	211	160	211	213	215	217	219	221
55010	Repairs & Maintenance	206	1,000	206	208	210	212	214	216
55020	Operating Supplies	128	2,000	128	129	130	131	132	133
55060	Rentals	0	1,200	1,200	1,212	1,224	1,236	1,248	1,260
57010	Grants	9,442	12,000	12,292	10,045	9,870	9,859	9,877	9,896
59000	Contribution to Reserve	0	19	19	19	19	19	19	19
59500	Transfer to Other Service	2,821	1,262	10,672	2,979	3,009	3,039	3,069	3,100
	NET Account Expense	17,720	27,778	29,739	20,045	19,969	20,057	20,176	20,297
S229: Recreation Commission No.6-New Denver, Silverton and Area H		7,768	0	98	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'H'	12,696,128	0.070	\$ 8,871
VILLAGE OF NEW DENVER	8,064,059	0.070	5,634
VILLAGE OF SILVERTON	4,683,998	0.070	3,273
	25,444,185		17,778

Regional District of Central Kootenay
For Service: S230 Recreation Commission No.7-Salmo and Area G
2016 - 2020 Financial Plan

For Service: S230 Recreation Commission No.7-Salmo and Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S230 : Recreation Commission No.7-Salmo and Area G									
					16.1%	4.5%	0.8%	0.8%	0.8%
41010	Requisitions	95,762	95,763	95,762	111,204	116,244	117,204	118,176	119,158
41020	Grants in lieu of Taxes	0	76	0	76	77	78	79	80
42020	Sale of Services	0	300	300	300	303	306	309	312
42030	User Fees	31,153	25,000	31,966	31,000	31,310	31,623	31,939	32,258
44020	Investment Income & Interest	35	0	35					
49100	Prior Year Surplus	1,246	6,000	1,246	4,086				
	NET Account Revenue	128,197	127,139	129,310	146,666	147,934	149,211	150,503	151,808
Account Expense									
SERVICE S230 : Recreation Commission No.7-Salmo and Area G									
51010	Salaries	67,048	76,000	68,548	69,234	69,926	70,625	71,331	72,044
51020	Overtime	146	0	146	148	149	150	152	154
51030	Benefits	10,542	0	10,542	10,647	10,753	10,861	10,970	11,080
52010	Travel	37	500	37	37	37	37	37	37
52020	Education & Training	0	1,300	0	0	0	0	0	0
52030	Memberships, Dues & Subscriptions	500	300	500	505	510	515	520	525
53020	Admin, Office Supplies & Postage	2,386	3,600	2,386	2,411	2,435	2,459	2,484	2,509
53030	Communication	2,277	1,200	2,277	2,300	2,323	2,346	2,369	2,393
53040	Advertising	2,770	4,500	3,923	3,963	4,003	4,043	4,083	4,124
53050	Insurance	1,046	900	1,046	1,056	1,067	1,078	1,089	1,100

Regional District of Central Kootenay
For Service: S230 Recreation Commission No.7-Salmo and Area G
2016 - 2020 Financial Plan

For Service: S230 Recreation Commission No.7-Salmo and Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
53060	Bank Charges	678	250	769	777	785	793	801	809
54030	Contracted Services	5,991	0	5,991	6,051	6,112	6,173	6,235	6,297
55010	Repairs & Maintenance	12	500	12	12	12	12	12	12
55020	Operating Supplies	117	7,000	117	118	119	120	121	122
55030	Equipment	1,022	0	1,022	1,032	1,042	1,052	1,063	1,074
55060	Rentals	10,545	11,100	10,570	10,675	10,782	10,890	10,999	11,109
55085	Recreation Supplies - Program Bookings	25	0	1,000	10,000	10,000	10,000	10,000	10,000
57010	Grants	0	1,000	129	130	131	132	133	134
59000	Contribution to Reserve	0	129	0	0	0	0	0	0
59500	Transfer to Other Service	16,210	15,860	16,210	17,572	17,748	17,925	18,104	18,285
60000	Capital Expenditures	0	3,000	0	10,000	10,000	10,000	10,000	10,000
	NET Account Expense	121,349	127,139	125,223	146,668	147,934	149,211	150,503	151,808
SERVICE S230: Recreation Commission No.7-Salmo and Area G		6,847	0	4,086	(2)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF SALMO	10,998,128	\$ 0.354	\$ 38,921
ELECTORAL AREA 'G'	34,417,103	0.210	72,283
	45,415,231		\$ 111,204

Regional District of Central Kootenay
For Service: S231 Recreation Commission No.8-Slocan and Area H
2016 - 2020 Financial Plan

For Service: S231 Recreation Commission No.8-Slocan and Area H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S231 : Recreation Commission No.8-Slocan and Area H									
					0.9%	0.0%	0.3%	1.1%	1.1%
41010	Requisitions	117,365	117,365	117,365	118,409	118,409	118,740	120,017	121,306
41020	Grants in lieu of Taxes	0	141						
42020	Sale of Services	1,096	2,500	1,096	2,000	2,020	2,040	2,060	2,081
42030	User Fees	40,757	54,062	41,470	43,387	43,087	44,459	44,903	45,353
43010	Donations	1,496	2,500	1,556	2,100	2,121	2,142	2,163	2,185
43020	Grants				15,000				
44020	Investment Income & Interest	247	0	247					
45500	Transfer from Other Service	2,319	0	10,170					
49100	Prior Year Surplus	(13,503)	5,171	(13,503)	(11,984)				
	NET Account Revenue	149,777	181,739	158,401	168,912	165,637	167,381	169,143	170,925

Regional District of Central Kootenay
For Service: S231 Recreation Commission No.8-Slocan and Area H
2016 - 2020 Financial Plan

For Service: S231 Recreation Commission No.8-Slocan and Area H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S231 : Recreation Commission No.8-Slocan and Area H									
51010	Salaries	69,731	81,256	69,731	74,500	75,320	76,149	76,987	77,834
51020	Overtime	4,014	0	4,014	4,025	4,069	4,114	4,159	4,205
51030	Benefits	7,588	0	7,588	8,025	8,113	8,202	8,292	8,383
52010	Travel	1,617	2,000	1,731	1,750	1,768	1,786	1,804	1,822
52020	Education & Training	410	500	410	500	505	510	515	520
52030	Memberships, Dues & Subscriptions	30	300	30	300	303	306	309	312
53020	Admin, Office Supplies & Postage	1,995	2,000	1,562	1,500	1,515	1,530	1,545	1,560
53030	Communication	1,994	1,500	1,994	2,000	2,020	2,040	2,060	2,081
53040	Advertising	10,082	12,000	12,593	13,000	13,130	13,261	13,394	13,528
53050	Insurance	1,611	942	1,611	1,620	1,636	1,652	1,669	1,686
53060	Bank Charges	668	750	750	750	758	766	774	782
54020	Professional Fees	25,746	24,032	27,478	0	0	0	0	0
54030	Contracted Services	7,526	20,000	7,526	16,000	16,160	16,322	16,485	16,650
55010	Repairs & Maintenance	345	200	345	400	404	408	412	416
55020	Operating Supplies	1,920	4,500	1,940	2,400	2,424	2,448	2,472	2,497
55030	Equipment	387	0	387	4,675	4,722	4,769	4,817	4,865
55050	Vehicles	0	0	-	0	0	0	0	0
55060	Rentals	11,295	12,900	11,926	12,200	12,322	12,445	12,569	12,695
57010	Grants	0	0	-	0	0	0	0	0
59000	Contribution to Reserve	0	179	-	179	181	183	185	187
59500	Transfer to Other Service	18,700	18,680	18,700	20,086	20,287	20,490	20,695	20,902
60000	Capital Expenditures	70	0	70	5,000	0	0	0	0
	NET Account Expense	165,728	181,739	170,385	168,910	165,637	167,381	169,143	170,925
OTAL SERVICE S231: Recreation Commission No.8-Slocan and Area H		(15,951)	0	(11,984)	1	(0)	(0)	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'H'	59,466,755	0.175	\$ 103,777
NELSON EXPANSION 'H'	8,384,175	0.175	14,632
	67,850,930		118,409

Regional District of Central Kootenay
For Service: S232 Recreation Commission No.9-Area A
2016 - 2020 Financial Plan

For Service: S232 Recreation Commission No.9-Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S232 : Recreation Commission No.9-Area A									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	35,350	35,350	35,350	35,350	35,350	35,350	35,350	35,350
43500	External Contributions & Contracts	545	0						
49100	Prior Year Surplus	7,202	5,226		3,342	0	0	0	0
	NET Account Revenue	43,097	40,576	35,350	38,692	35,350	35,350	35,350	35,350
Account Expense									
SERVICE S232 : Recreation Commission No.9-Area A									
52010	Travel	0	50	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	250	400	250	250	250	250	250	250
53040	Advertising	130	300	130	150	150	150	150	150
53050	Insurance	309	350	309	320	320	320	320	320
57010	Grants	30,057	38,180	30,057	36,565	33,209	33,195	33,180	33,166
59000	Contribution to Reserve	0	34	0					
59500	Transfer to Other Service	1,262	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	32,008	40,576	32,008	38,692	35,350	35,350	35,350	35,350
SERVICE S232: Recreation Commission No.9-Area A		11,089	0	3,342	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
Defined 'A'	54,575,729	0.065	\$ 35,350

Regional District of Central Kootenay
For Service: S234 Transit-Creston and Area
2016 - 2020 Financial Plan

For Service: S234 Transit-Creston and Area

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S234 : Transit-Creston and Area									
					5.1%	5.0%	5.0%	5.0%	5.0%
41010	Requisitions	119,506	119,506	119,506	125,544	131,821	138,412	145,333	152,600
41020	Grants in lieu of Taxes	341	0	341					
42030	User Fees	30,595	24,500	34,179	26,000	26,000	26,000	26,000	26,000
43020	Grants	78,029	84,430	85,145	85,383	85,383	85,383	85,383	85,383
45000	Transfer from Reserve				9,215	14,594	15,199	13,495	12,828
49100	Prior Year Surplus	23,472	20,703	23,472	6,550				
	NET Account Revenue	251,943	249,139	262,643	252,692	257,798	264,994	270,211	276,811
Account Expense									
SERVICE S234 : Transit-Creston and Area									
52010	Travel	45	0	45					
53020	Admin, Office Supplies & Postage	4,000	0	4,000	2,000	2,000	2,000	2,000	2,000
53050	Insurance	211	500	211	250	250	250	250	250
54030	Contracted Services	203,949	246,739	249,917	248,512	253,608	260,794	266,001	272,591
59500	Transfer to Other Service	1,900	1,900	1,920	1,930	1,940	1,950	1,960	1,970
	NET Account Expense	210,106	249,139	256,093	252,692	257,798	264,994	270,211	276,811
TOTAL SERVICE S234: Transit-Creston and Area		41,838	0	6,550	(0)	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
TOWN OF CRESTON	77,439,683	0.104	\$ 80,348
DEFINED PORTION 'A'	7,895,081	0.048	3,766
DEFINED PORTION 'B'	46,731,629	0.081	37,663
DEFINED PORTION 'C'	24,366,424	0.015	3,766
	156,432,817		125,544

Reserve Balances at December 31	2015	2016	2017	2018	2019	2020
Transit Creston	65,331	\$ 56,116	\$ 41,522	\$ 26,323	\$ 12,828	-\$ 0

Regional District of Central Kootenay
For Service: S237 Transit-Castlegar and Area
2016 - 2020 Financial Plan

For Service: S237 Transit-Castlegar and Area

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S237 : Transit-Castlegar and Area									
					0.0%	0.0%	1.0%	1.5%	2.0%
41010	Requisitions	419,963	419,963	419,963	419,963	419,963	424,163	430,525	439,136
42030	User Fees	149	0	149					
43020	Grants	0	0	0					
45000	Transfer From Reserve					5,576	10,273	12,512	12,674
49100	Prior Year Surplus				23,519				
	NET Account Revenue	420,112	419,963	420,112	443,482	425,539	434,436	443,037	451,810
Account Expense									
SERVICE S237 : Transit-Castlegar and Area									
52010	Travel	154	0	154					
53020	Admin, Office Supplies & Postage	0	0	2,000	2,000	2,000	2,000	2,000	2,000
53050	Insurance	355	1,000	355	500	500	500	500	500
54030	Contracted Services	317,179	417,063	382,377	415,585	421,109	429,996	438,587	447,350
55020	Operating Supplies	0	0						
55030	Equipment	9,807	0	9,807					
59500	Transfer to Other Service	1,900	1,900	1,900	1,920	1,930	1,940	1,950	1,960
60000	Capital Expenditures				23,477				
	NET Account Expense	329,395	419,963	396,593	443,482	425,539	434,436	443,037	451,810
TOTAL SERVICE S237: Transit-Castlegar and Area		90,717	0	23,519	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
CITY OF CASTLEGAR	177,012,798	0.209	\$ 369,567
DEFINED PORTION 'I'	34,500,120	0.049	16,799
DEFINED PORTION 'J'	42,507,366	0.079	33,597
	254,020,284		419,963

Reserve Balances at December 31	2015	2016	2017	2018	2019	2020
Transit Castlegar	\$ 268,720	\$ 268,720	\$ 263,144	\$ 252,871	\$ 240,359	\$ 227,685

Regional District of Central Kootenay
For Service: S238 Transit-North Shore and Slokan Valley
2016 - 2020 Financial Plan

For Service: S238 Transit-North Shore and Slokan Valley

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S238 : Transit-North Shore and Slokan Valley									
					0.0%	2.0%	2.5%	2.5%	2.5%
41010	Requisitions	386,239	386,238	386,239	386,238	393,962	403,812	413,907	424,255
41020	Grants in lieu of Taxes	145	0	145					
42030	User Fees	67,332	73,034	74,118	71,173	71,173	71,173	71,173	71,173
43020	Grants	0	0						
45000	Transfer from Reserve				0	36,268	28,401	27,838	23,514
49100	Prior Year Surplus	49,047	48,583	49,047	50,641				
	NET Account Revenue	502,762	507,855	509,549	508,052	501,403	503,386	512,918	518,942
Account Expense									
SERVICE S238 : Transit-North Shore and Slokan Valley									
52010	Travel	145	0	145					
53020	Admin, Office Supplies & Postage	0	0						
53050	Insurance	430	1,000	430	500	500	500	500	500
54030	Contracted Services	373,591	501,735	453,183	502,287	495,603	497,536	507,018	512,942
55020	Operating Supplies	0	0						
55040	Utilities	858	900	930	1,000	1,000	1,000	1,000	1,000
59500	Transfer to Other Service	4,220	4,220	4,220	4,265	4,300	4,350	4,400	4,500
	NET Account Expense	379,244	507,855	458,908	508,052	501,403	503,386	512,918	518,942
TOTAL SERVICE S238: Transit-North Shore and Slokan Valley		123,518	0	50,641	(0)	0	0	0	0

Regional District of Central Kootenay
For Service: S238 Transit-North Shore and Slocan Valley
2016 - 2020 Financial Plan

For Service: S238 Transit-North Shore and Slocan Valley

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
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Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
Defined 'H'	55,839,617	0.201	\$ 112,458
Area E -SV	83,653,753	0.038	31,799
Area E -NS	83,653,753	0.091	76,288
Area F - SV	77,121,995	0.038	29,317
Area F - NS	77,121,995	0.091	70,331
Old E - SV	5,152,765	0.038	1,959
Old E - NS	5,152,765	0.091	4,699
Old F - SV	21,214,495	0.038	8,064
Old F - NS	21,214,495	0.091	19,347
Old H	8,384,175	0.201	16,885
VILLAGE OF SLOCAN	3,883,445	0.389	15,090
	<u>442,393,253</u>		<u>386,238</u>

Reserve Balances at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Transit North Shore & Slocan Valley	\$ 155,040	\$ 155,040	\$ 118,772	\$ 90,371	\$ 62,533	\$ 39,019

Regional District of Central Kootenay
For Service: S239 Transit-Kootenay Lake West
2016 - 2020 Financial Plan

For Service: S239 Transit-Kootenay Lake West

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S239 : Transit-Kootenay Lake West									
					2.0%	3.0%	3.0%	3.0%	3.0%
41010	Requisitions	289,944	289,943	289,944	295,742	304,508	313,643	323,053	332,744
41020	Grants in lieu of Taxes	1,622	0	2,098					
42030	User Fees	30,392	32,966	33,455	32,200	32,200	32,200	32,200	32,200
43020	Grants	157,422	171,732	171,733	171,732	171,732	171,732	171,732	171,732
45000	Transfer from Other Fund			15,000		32,323	23,565	23,331	24,468
49100	Prior Year Surplus	53,376	50,891	53,376	40,118	(0)	(0)	(0)	(0)
	NET Account Revenue	532,756	545,532	565,606	539,792	540,763	541,140	550,316	561,144
Account Expense									
SERVICE S239 : Transit-Kootenay Lake West									
51020	Overtime	58	0	59					
51560	Directors - Travel	35	0	35					
52010	Travel	109	0	109					
53050	Insurance	461	1,300	461	500	500	500	500	500
54030	Contracted Services	415,225	535,792	501,384	530,767	531,663	531,965	541,066	551,819
57010	Grants			15,000					
59500	Transfer to Other Service	8,440	8,440	8,440	8,525	8,600	8,675	8,750	8,825
	NET Account Expense	424,329	545,532	525,488	539,792	540,763	541,140	550,316	561,144
TOTAL SERVICE S239: Transit-Kootenay Lake West		108,426	0	40,118	(0)	(0)	(0)	(0)	(0)

Regional District of Central Kootenay
For Service: S239 Transit-Kootenay Lake West
2016 - 2020 Financial Plan

For Service: S239 Transit-Kootenay Lake West

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
<u>Tax Area</u>	<u>2016 Completed Assessment</u>		<u>Rate/\$1,000</u>		<u>Total Tax</u>				
Defined 'A'	34,861,386	0.015		\$	5,057				
ELECTORAL AREA 'D'	32,744,112	0.077			25,049				
ELECTORAL AREA 'E'	83,653,753	0.028			23,245				
ELECTORAL AREA 'F'	77,121,995	0.028			21,974				
ELECTORAL AREA 'G'	34,417,103	0.028			9,523				
ELECTORAL AREA 'H'	74,112,425	0.030			22,477				
ELECTORAL AREA 'I'	38,315,081	0.014			5,471				
ELECTORAL AREA 'J'	53,342,189	0.014			7,453				
ELECTORAL AREA 'K'	35,159,072	0.039			13,545				
CITY OF CASTLEGAR	177,012,798	0.014			25,286				
VILLAGE OF KASLO	15,433,127	0.080			12,362				
VILLAGE OF NAKUSP	21,757,624	0.171			37,264				
CITY OF NELSON	222,936,163	0.027			59,592				
VILLAGE OF NEW DENVER	8,064,059	0.164			13,220				
VILLAGE OF SALMO	10,998,128	0.026			2,869				
VILLAGE OF SILVERTON	4,683,998	0.215			10,055				
VILLAGE OF SLOCAN	3,883,445	0.034			1,302				
	<u>928,496,458</u>				<u>295,742</u>				

Reserve Balances at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Transit Kootenay West	\$ 130,436	\$ 130,436	\$ 98,113	\$ 74,548	\$ 51,217	\$ 26,749

Regional District of Central Kootenay
For Service: S240 Airport-Creston and Areas B, C and Area A
2016 - 2020 Financial Plan

For Service: S240 Airport-Creston and Areas B, C and Area A

Account	Description	2015 Budget	2015 Actuals Feb 10	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S240 : Airport-Creston and Areas B, C and Area A									
41010	Requisitions	132,836	132,835	132,835	-0.4%	0.5%	0.0%	0.0%	0.0%
41020	Grants in lieu of Taxes	0	199	199	132,265	132,907	132,920	132,933	132,946
49100	Prior Year Surplus	0	477	477	630				
	NET Account Revenue	132,836	133,512	133,512	132,895	132,907	132,920	132,933	132,946
Account Expense									
SERVICE S240 : Airport-Creston and Areas B, C and Area A									
57010	Grants	131,620	131,620	131,620	131,620	131,620	131,620	131,620	131,620
59500	Transfer to Other Service	1,216	1,262	1,262	1,275	1,287	1,300	1,313	1,326
	NET Account Expense	132,836	132,882	132,882	132,895	132,907	132,920	132,933	132,946
TOTAL SERVICE S240: Airport-Creston and Areas B, C and Area A		0	630	630	0	(0)	(0)	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Taxation
TOWN OF CRESTON	77,439,683	0.058	\$ 45,040
ELECTORAL AREA 'B'	78,419,372	0.058	45,609
ELECTORAL AREA 'C'	35,310,925	0.058	20,537
DEFINED PORTION 'A'	36,242,509	0.058	21,079
	227,412,489		132,265

Regional District of Central Kootenay
For Service: S241 Water Utility-Area A (Riondel)
2016 - 2020 Financial Plan

For Service: S241 Water Utility-Area A (Riondel)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S241 : Water Utility-Area A (Riondel)									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	47,211	47,211	47,211	47,211	47,211	47,211	47,211	47,211
42020	Sale of Services	941	0	941	0	0	0	0	0
42030	User Fees	76,365	75,923	76,361	80,478	82,088	83,730	85,404	87,112
43030	Community Works Grants	0	40,000	40,000	0	0	0	0	0
45000	Transfer from Other Fund	0	117,831	114,871	12,960	0	50,000	0	0
49100	Prior Year Surplus	32,684	33,401	32,684	(769)	0	(0)	(0)	(0)
	NET Account Revenue	157,201	314,366	312,068	139,881	129,299	180,940	132,615	134,323
Account Expense									
SERVICE S241 : Water Utility-Area A (Riondel)									
51010	Salaries	36,138	38,000	38,608	29,692	29,989	30,289	30,592	30,898
51020	Overtime	1,039	0	1,039	1,900	1,919	1,938	1,958	1,977
51030	Benefits	7,949	0	7,949	8,314	8,397	8,481	8,566	8,652
51050	Employee Health & Safety	186	250	186	186	188	190	192	194
52010	Travel	418	700	408	408	412	417	421	425
52020	Education & Training	175	500	0	0	0	0	0	0
53020	Admin, Office Supplies & Postage	171	570	169	181	183	185	186	188
53030	Communication	751	1,500	1,000	1,000	1,010	1,020	1,030	1,041
53050	Insurance	865	673	865	865	874	882	891	900
53080	Licence & Permits	395	139	395	395	399	403	407	411
54020	Professional Fees	4,443	0	4,443	0	0	0	0	0
54030	Contracted Services	3,429	2,500	3,600	3,000	3,030	3,060	3,091	3,122

**Regional District of Central Kootenay
For Service: S241 Water Utility-Area A (Riondel)
2016 - 2020 Financial Plan**

For Service: S241 Water Utility-Area A (Riondel)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
55010	Repairs & Maintenance	2,125	7,000	2,000	2,000	2,020	2,040	2,061	2,081
55020	Operating Supplies	1,983	4,500	1,983	1,500	1,515	1,530	1,545	1,561
55025	Chemicals	5,321	0	5,500	4,500	4,545	4,590	4,636	4,683
55030	Equipment	428	0	0					
55040	Utilities	3,898	5,000	4,200	4,500	4,545	4,590	4,636	4,683
55050	Vehicles	434	1,000	500	600	606	612	618	624
55055	Vehicles - Specified	378	0	380	380	384	388	392	395
55060	Rentals	537	0	537	400	404	408	412	416
56010	Debenture Interest	8,125	8,125	8,125	8,125	8,125	8,125	8,125	8,125
56020	Debenture Principal	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003
59000	Contribution to Reserve	0	32,750	32,750	3,636	4,880	5,415	5,971	6,549
59500	Transfer to Other Service	5,725	47,325	47,325					
60000	Capital Expenditures	133,649	157,831	144,871	12,960		50,000		
	NET Account Expense	224,565	314,366	312,836	90,546	79,428	130,567	81,733	82,927
OTAL SERVICE S241: Water Utility-Area A (Riondel)		(67,365)	0	(769)	49,336	49,872	50,374	50,882	51,396

Reserve Balances at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Riondel Water Reserve	164,189	\$ 164,189	\$ 164,189	\$ 164,189	\$ 164,189	\$ 164,189
Riondel Water Capital Utility	5,319					

Regional District of Central Kootenay
For Service: S242 Water Utility-Area A (Sanca Park)
2016 - 2020 Financial Plan

For Service: S242 Water Utility-Area A (Sanca Park)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S242 : Water Utility-Area A (Sanca Park)									
41010	Requisitions	1,600	1,600	1,600	1,600	36,000	36,000	36,000	36,000
42030	User Fees	17,131	14,672	17,131	18,844	20,000	20,400	20,808	21,224
43020	Grants	0	37,337	23,088	14,250				
43100	Proceeds from Borrowing				506,000				
45000	Transfer from Other Fund	0	50,000	0	70,000				
49100	Prior Year Surplus	12,202	11,167	12,202	14,397				
	NET Account Revenue	30,933	114,776	54,021	625,091	56,000	56,400	56,808	57,224

Regional District of Central Kootenay
For Service: S242 Water Utility-Area A (Sanca Park)
2016 - 2020 Financial Plan

For Service: S242 Water Utility-Area A (Sanca Park)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S242 : Water Utility-Area A (Sanca Park)									
51010	Salaries	890	3,500	1,368	3,296	3,500	3,535	3,570	3,606
51020	Overtime	0	0	25	211	200	202	204	206
51030	Benefits	148	0	120	923	1,050	1,061	1,071	1,082
51500	Directors - Allowance & Stipend	0	400		0	0	0	0	0
52010	Travel	0	500	300	300	300	303	306	309
53020	Admin, Office Supplies & Postage	400	31	400	400	400	404	408	412
53050	Insurance	93	33	93	93	93	94	95	96
53080	Licence & Permits	172	167	172	172	172	174	175	177
54030	Contracted Services	0	300	0	300	300	303	306	309
55010	Repairs & Maintenance	0	2,550	0	2,550	2,600	2,626	2,652	2,679
56010	Debenture Interest	0	0		7,695	15,390	18,459	18,459	18,459
56020	Debenture Principal	0	0		0	14,070	16,876	16,876	16,876
59000	Contribution to Reserve	0	13,261	13,261	11,457	9,021	3,534	3,768	4,007
59500	Transfer to Other Service	798	6,698	798	7,444	8,904	8,830	8,917	9,006
60000	Capital Expenditures	13,914	87,337	23,088	590,250	0			
	NET Account Expense	16,414	114,777	39,624	625,090	56,000	56,400	56,808	57,224
TOTAL SERVICE S242: Water Utility-Area A (Sanca Park)		14,519	(1)	14,397	0	(0)	0	(0)	1

Reserve Balances at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Sanca Park Water Capital Utility	77,964	\$ 19,421	\$ 28,442	\$ 31,976	\$ 35,744	\$ 39,751

Regional District of Central Kootenay
For Service: S243 Water Utility-Area B (Lister)
2016 - 2020 Financial Plan

For Service: S243 Water Utility-Area B (Lister)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S243 : Water Utility-Area B (Lister)									
42020	Sale of Services	4,938	0	4,938	-100.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
42030	User Fees	100,293	96,896	100,293	100,293	102,299	104,345	106,432	108,561
43300	Proceeds from Asset Disposal	0	90,000	0					
43500	External Contributions & Contracts	1,436	0	1,436					
45000	Transfer from Other Fund	0	25,000	0	25,000				
49100	Prior Year Surplus	(9,435)	(17,197)	(9,435)	1,451	(0)	(0)	0	0
	NET Account Revenue	97,232	194,699	97,232	126,744	102,299	104,345	106,432	108,561

Regional District of Central Kootenay
For Service: S243 Water Utility-Area B (Lister)
2016 - 2020 Financial Plan

For Service: S243 Water Utility-Area B (Lister)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S243 : Water Utility-Area B (Lister)									
51010	Salaries	9,777	21,000	9,777	15,000	15,150	15,302	15,455	15,609
51020	Overtime	164	0	164	0	0	0	0	0
51030	Benefits	1,714	0	1,714	3,900	3,939	3,978	4,018	4,058
53020	Admin, Office Supplies & Postage	0	500	0	0	0	0	0	0
53030	Communication	1,170	1,170	1,192	1,200	1,212	1,224	1,236	1,249
53040	Advertising	1,435	1,000	1,435	1,500	1,515	1,530	1,545	1,561
53050	Insurance	574	863	574	600	606	612	618	624
53080	Licence & Permits	161	237	161	161	163	164	166	168
54010	Legal	482	0	482	0	0	0	0	0
54030	Contracted Services	5,510	800	5,510	5,000	5,050	5,101	5,152	5,203
55010	Repairs & Maintenance	3,007	7,800	3,007	6,000	6,060	6,121	6,182	6,244
55020	Operating Supplies	538	0	538	500	505	510	515	520
55025	Chemicals	0	0	0	2,000	2,020	2,040	2,061	2,081
55040	Utilities	3,462	3,000	3,462	3,500	3,535	3,570	3,606	3,642
59000	Contribution to Reserve	0	82,595	17,032	13,885	14,395	15,524	16,685	17,875
59500	Transfer to Other Service	16,133	50,734	50,734	48,499	48,149	48,668	49,193	49,727
60000	Capital Expenditures	0	25,000	0	25,000				
	NET Account Expense	44,125	194,699	95,781	126,745	102,299	104,344	106,432	108,561
TOTAL SERVICE S243: Water Utility-Area B (Lister)		53,107	0	1,451	(1)	0	1	0	(0)

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
Lister Water Capital Utility	43,221	\$ 32,106	\$ 46,501	\$ 62,025	\$ 78,710	\$ 96,585

Regional District of Central Kootenay
For Service: S244 Water Utility-Area G (Ymir)
2016 - 2020 Financial Plan

For Service: S244 Water Utility-Area G (Ymir)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S244 : Water Utility-Area G (Ymir)									
41010	Requisitions	27,784	27,784	27,784	34,734	34,734	34,734	34,734	34,734
42030	User Fees	42,120	41,073	42,120	53,492	54,027	54,568	55,113	55,664
43020	Grants					265,000			
43030	Community Works Grants	0	40,000	0	40,000		0	0	0
43100	Proceeds from Borrowing			0		0			
45000	Transfer from Other Fund	15,000	15,000	15,000		135,000			
49100	Prior Year Surplus	(16,009)	(14,497)	(16,009)	(14,306)	0	(0)	(0)	0
	NET Account Revenue	68,895	109,360	68,895	113,921	488,762	89,301	89,847	90,399

Regional District of Central Kootenay
For Service: S244 Water Utility-Area G (Ymir)
2016 - 2020 Financial Plan

For Service: S244 Water Utility-Area G (Ymir)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S244 : Water Utility-Area G (Ymir)									
51010	Salaries	9,223	11,000	13,718	9,499	9,594	9,690	9,787	9,885
51020	Overtime	1,275	0	1,275	800	808	816	824	832
51030	Benefits	2,163	0	2,163	2,660	2,686	2,713	2,740	2,768
52010	Travel	199	580	199	500	505	510	515	520
52020	Education & Training	0	936	0	500	505	510	515	520
53020	Admin, Office Supplies & Postage	35	260	35	59	58	60	61	60
53030	Communication	1,936	1,662	1,948	2,000	2,020	2,040	2,061	2,081
53050	Insurance	1,459	1,498	1,459	1,459	1,474	1,488	1,503	1,518
53080	Licence & Permits	271	54	271	271	274	276	279	282
54030	Contracted Services	5,900	1,200	5,900	4,000	4,040	4,080	4,121	4,162
55010	Repairs & Maintenance	4,753	17,000	4,753	4,000	4,040	4,080	4,121	4,162
55020	Operating Supplies	439	300	439	10,000	10,100	10,201	10,303	10,406
55025	Chemicals	11,362	0	11,362	2,000	2,020	2,040	2,061	2,081
55030	Equipment	0	1,500	0	0	0	0	0	0
55040	Utilities	6,980	5,500	6,980	7,300	7,373	7,447	7,521	7,596
59000	Contribution to Reserve				270	13,889	13,707	13,524	13,342
59500	Transfer to Other Service	5,370	27,870	27,870	28,602	29,376	29,642	29,910	30,181
60000	Capital Expenditures	4,828	40,000	4,828	40,000	400,000	0	0	0
	NET Account Expense	56,194	109,360	83,201	113,920	488,762	89,302	89,847	90,398
TOTAL SERVICE S244: Water Utility-Area G (Ymir)		12,701	0	(14,306)	1	(0)	(0)	0	0

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
Ymir Water Utility	\$ 193,240	\$ 193,510	\$ 72,399	\$ 86,106	\$ 99,630	\$ 112,972

Regional District of Central Kootenay
For Service: S245 Water Utility-Area H (South Slocan)
2016 - 2020 Financial Plan

For Service: S245 Water Utility-Area H (South Slocan)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S245 : Water Utility-Area H (South Slocan)									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	13,884	13,884	13,884	13,884	13,884	13,884	13,884	13,884
42020	Sale of Services	300	0	300	0	0	0	0	0
42030	User Fees	36,007	36,665	36,007	37,807	39,698	41,683	42,516	43,367
43100	Proceeds from Borrowing	0	94,000	0	94,000	0	0	0	0
45000	Transfer from Reserve	0	0	17,977	11,190	11,353	0	0	0
49100	Prior Year Surplus	(39,765)	(45,132)	(39,767)	(70,101)	0	0	0	0
	NET Account Revenue	10,425	99,417	28,401	86,781	64,935	55,567	56,400	57,251

**Regional District of Central Kootenay
For Service: S245 Water Utility-Area H (South Slocan)
2016 - 2020 Financial Plan**

For Service: S245 Water Utility-Area H (South Slocan)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S245 : Water Utility-Area H (South Slocan)									
51010	Salaries	9,305	8,000	9,305	6,000	6,060	6,121	6,182	6,244
51020	Overtime	613	0	613	645	652	658	665	671
51030	Benefits	1,538	0	1,538	1,800	1,818	1,836	1,855	1,873
52010	Travel	0	700	0	400	404	408	412	416
53020	Admin, Office Supplies & Postage	101	255	101	89	89	90	91	92
53030	Communication	773	700	773	800	808	816	824	832
53050	Insurance	1,783	1,900	1,783	1,800	1,818	1,836	1,855	1,873
53080	Licence & Permits	238	40	238	240	242	245	247	250
54020	Professional Fees	17,977	0	17,977	595	601	607	613	619
54030	Contracted Services	4,029	1,000	4,029	4,000	4,040	4,080	4,121	4,162
55010	Repairs & Maintenance	1,822	7,000	1,822	4,500	4,545	4,590	4,636	4,683
55020	Operating Supplies	3,976	1,000	3,976	3,500	3,535	3,570	3,606	3,642
55025	Chemicals	0	0	0	500	505	510	515	520
55030	Equipment	0	400	0	0	0	0	0	0
55040	Utilities	1,240	1,700	1,240	1,900	1,919	1,938	1,958	1,977
56010	Debenture Interest	2,988	4,888	2,988	4,489	5,989	5,988	5,988	5,988
56020	Debenture Principal	1,924	1,924	1,924	1,924	5,460	5,460	5,460	5,460
59000	Contribution to Reserve	0	4,922	4,922	25,574		124	505	898
59500	Transfer to Other Service	4,830	16,230	16,230	17,430	16,449	16,688	16,867	17,049
60000	Capital Expenditures	29,043	48,758	29,043	10,595	10,000		0	
	NET Account Expense	82,180	99,417	98,502	86,780	64,935	55,566	56,400	57,251
SERVICE S245: Water Utility-Area H (South Slocan)		(71,754)	0	(70,101)	1	0	0	0	(0)

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
South Slocan Water Capital Utility	13,038	\$ 27,422	\$ 16,069	\$ 16,193	\$ 16,698	\$ 17,596

Regional District of Central Kootenay
For Service: S246 Water Utility-Area D (Macdonald Creek)
2016 - 2020 Financial Plan

For Service: S246 Water Utility-Area D (Macdonald Creek)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S246 : Water Utility-Area D (Macdonald Creek)									
41010	Requisitions - Property Tax	33,091	33,091	10,731	-44.1%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions - Parcel Tax			22,360	6,000	6,000	6,000	6,000	6,000
45000	Transfer from Other Fund	6,913	0	6,913	22,360	22,360	22,360	22,360	22,360
49100	Prior Year Surplus	1,989	1,916	1,989	0				
	NET Account Revenue	41,992	35,007	41,993	6,611	28,360	28,360	28,360	28,360
Account Expense									
SERVICE S246 : Water Utility-Area D (Macdonald Creek)									
53050	Insurance	118	165	118	120	121	122	123	124
54030	Contracted Services	6,913	0	6,913	0	0	0	0	0
56010	Debenture Interest	8,357	12,467	6,420	4,247	4,247	4,247	4,247	4,247
56020	Debenture Principal	6,579	6,579	6,579	6,579	6,579	6,579	6,579	6,579
59000	Contribution to Reserve	0	9,986	5,536	13,988	7,719	7,718	7,718	7,716
59500	Transfer to Other Service	915	5,810	9,815	10,038	9,694	9,693	9,693	9,693
	NET Account Expense	22,882	35,007	35,381	34,972	28,360	28,359	28,361	28,360
SERVICE S246: Water Utility-Area D (Macdonald Creek)		19,110	0	6,612	(1)	0	1	(1)	0
Reserve Balances at December 31				2015	2016	2017	2018	2019	2020
	Macdonald Creek Water Capital Utility			176,472	\$ 190,460	\$ 198,179	\$ 205,897	\$ 213,615	\$ 221,331

**Regional District of Central Kootenay
For Service: S247 Water Utility-Area J (Lucas Road)
2016 - 2020 Financial Plan**

For Service: S247 Water Utility-Area J (Lucas Road)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S247 : Water Utility-Area J (Lucas Road)									
41010	Requisitions	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
42030	User Fees	3,954	3,729	3,954	3,730	3,730	3,730	3,730	3,730
43020	Grants			2,424					
45000	Transfer from Other Fund			0					
49100	Prior Year Surplus	231	231	231	(77)				
	NET Account Revenue	7,785	7,560	10,209	7,253	7,330	7,330	7,330	7,330
Account Expense									
SERVICE S247 : Water Utility-Area J (Lucas Road)									
51010	Salaries	389	600	389	346	349	353	356	360
51020	Overtime	0	0	0	0	0	0	0	0
51030	Benefits	58	0	58	90	91	92	93	94
53050	Insurance	26	23	26	1	1	1	1	1
54030	Contracted Services	2,303	1,850	2,303	1,800	1,818	1,836	1,855	1,873
55010	Repairs & Maintenance	2,424	0	2,424	427	431	436	440	444
56010	Debenture Interest	1,118	1,118	1,118	560	0	0	0	0
56020	Debenture Principal	1,999	1,999	1,999	1,999	0	0	0	0
59000	Contribution to Reserve	0	68	68	0	2,557	2,514	2,471	2,427
59500	Transfer to Other Service	701	1,901	1,901	2,030	2,082	2,098	2,114	2,131
	NET Account Expense	9,019	7,559	10,286	7,253	7,330	7,330	7,330	7,330
AL SERVICE S247: Water Utility-Area J (Lucas Road)		(1,234)	1	(77)	(0)	0	0	(0)	(0)

Reserve Balances at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Lucas Road Water Capital Utility	4,727	\$ 4,727	\$ 4,727	\$ 4,727	\$ 4,727	\$ 4,727

Regional District of Central Kootenay
For Service: S248 Water Utility-Area F (Duhamel Creek)
2016 - 2020 Financial Plan

For Service: S248 Water Utility-Area F (Duhamel Creek)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S248 : Water Utility-Area F (Duhamel Creek)									
41010	Requisitions	9,500	9,500	9,500	9,400	9,400	9,400	9,400	9,400
42030	User Fees	31,390	30,867	31,390	31,481	32,741	33,395	34,063	34,745
43020	Grants	0	16,376	986	15,390	0	0	0	0
45000	Transfer from Other Fund	0	91,624	5,595	9,610	0	0	0	0
49100	Prior Year Surplus	(244)	(585)	(244)	2,759	(0)	(0)	0	(0)
	NET Account Revenue	40,646	147,782	47,227	68,640	42,140	42,795	43,463	44,144

Regional District of Central Kootenay
For Service: S248 Water Utility-Area F (Duhamel Creek)
2016 - 2020 Financial Plan

For Service: S248 Water Utility-Area F (Duhamel Creek)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S248 : Water Utility-Area F (Duhamel Creek)									
51010	Salaries	6,131	6,000	8,890	8,366	8,450	8,534	8,619	8,706
51020	Overtime	868	0	868	535	540	546	551	557
51030	Benefits	775	0	775	2,343	2,366	2,390	2,414	2,438
52010	Travel	98	0	98	100	101	102	103	104
52020	Education & Training	0	100	0	100	101	102	103	104
53020	Admin, Office Supplies & Postage	0	75	0	75	76	77	77	78
53030	Communication	36	0	36	0	0	0	0	0
53050	Insurance	432	425	432	435	439	444	448	453
53070	Bad Debts	2,000	0	2,000	0	0	0	0	0
53080	Licence & Permits	150	150	150	300	303	306	309	312
54030	Contracted Services	5,314	200	1,703	1,800	1,818	1,836	1,855	1,873
55010	Repairs & Maintenance	5,179	5,100	2,271	2,300	2,323	2,346	2,370	2,393
55020	Operating Supplies	254	2,500	254	250	253	255	258	260
55040	Utilities	3,119	2,500	3,119	3,300	3,333	3,366	3,400	3,434
55060	Rentals	79	0	154	0	0	0	0	0
59000	Contribution to Reserve	0	1,201	1,201	1,802	182	601	1,032	1,472
59500	Transfer to Other Service	2,482	21,532	21,532	21,934	21,856	21,890	21,925	21,960
60000	Capital Expenditures	986	108,000	986	25,000				
	NET Account Expense	27,904	147,783	44,469	68,640	42,141	42,795	43,464	44,144
SERVICE S248: Water Utility-Area F (Duhamel Creek)		12,742	(1)	2,759	0	(0)	0	(0)	(0)

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
Duhamel Creek Water Capital Utility	\$ 211,501	\$ 203,692	\$ 203,874	\$ 204,475	\$ 205,507	\$ 206,979

Regional District of Central Kootenay
For Service: S249 Water Utility-Area H (Denver Siding)
2016 - 2020 Financial Plan

For Service: S249 Water Utility-Area H (Denver Siding)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S249 : Water Utility-Area H (Denver Siding)									
42030	User Fees	20,914	20,834	20,914	20,834	23,959	24,438	24,927	25,426
43100	Proceeds from Borrowing	0	120,000	0	80,000				
43030	Community Works Grants				47,048				
45000	Transfer from Other Fund	0	41,000	0	74,000				
45500	Transfer from Other Service	0	47,048	0					
49100	Prior Year Surplus	(764)	(2,054)	(764)	6,414				
	NET Account Revenue	20,151	226,828	20,150	228,296	23,959	24,438	24,927	25,426

Regional District of Central Kootenay
For Service: S249 Water Utility-Area H (Denver Siding)
2016 - 2020 Financial Plan

For Service: S249 Water Utility-Area H (Denver Siding)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S249 : Water Utility-Area H (Denver Siding)									
51010	Salaries	2,135	5,500	3,096	5,344	5,397	5,451	5,506	5,561
51020	Overtime	300	0	300	342	345	349	352	356
51030	Benefits	274	0	274	1,496	1,511	1,526	1,541	1,557
52010	Travel	14	400	400	400	404	408	412	416
53020	Admin, Office Supplies & Postage	20	215	20	200	202	204	206	208
53050	Insurance	63	50	63	65	66	66	67	68
53080	Licence & Permits	174	372	174	350	354	357	361	365
54030	Contracted Services	2,103	250	2,103	1,500	1,000	1,010	1,020	1,030
55010	Repairs & Maintenance	364	3,000	364	2,000	1,900	1,919	1,938	1,958
55020	Operating Supplies	0	0	0	0	0	0	0	0
55060	Rentals	50	0	50	0	0	0	0	0
56010	Debenture Interest	0	2,100	0	1,200	2,400	2,400	2,400	2,400
56020	Debenture Principal					1,426	1,426	1,426	1,426
59000	Contribution to Reserve	0	121	121	7,207	2,145	2,485	2,833	3,189
59500	Transfer to Other Service	2,172	6,772	6,772	7,144	6,809	6,837	6,864	6,892
60000	Capital Expenditures	0	208,048		201,048				
	NET Account Expense	7,668	226,828	13,736	228,296	23,959	24,438	24,927	25,426
SERVICE S249: Water Utility-Area H (Denver Siding)		12,483	0	6,414	0	(0)	(0)	0	(0)
Reserve Balances at December 31				2015	2016	2017	2018	2019	2020
	Denver Siding Water Capital Utility			\$ 75,569	\$ 8,775	\$ 10,920	\$ 13,405	\$ 16,238	\$ 19,427

Regional District of Central Kootenay
For Service: S250 Water Utility-Area B (Erickson)
2016 - 2020 Financial Plan

For Service: S250 Water Utility-Area B (Erickson)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S250 : Water Utility-Area B (Erickson)									
42020	Sale of Services	14,748	0	9,748					
42030	User Fees	679,984	671,580	680,068	711,875	761,706	830,260	855,167	872,271
43020	Grants	0	161,800	10,000					
43100	Proceeds from Borrowing				510,000	750,000	750,000		
45000	Transfer from Other Fund	0	128,200	0	486,950	10,000		10,000	10,000
45500	Transfer from Other Service	11,938	8,500						
49100	Prior Year Surplus	(29,056)	697	(29,056)	55,566	(0)	(0)	(0)	0
	NET Account Revenue	677,614	970,777	670,760	1,764,390	1,521,706	1,580,259	865,167	882,271
Account Expense									
SERVICE S250 : Water Utility-Area B (Erickson)									
51010	Salaries	21,096	90,000	25,450	70,000	70,700	71,407	72,121	72,842
51020	Overtime	0	0		500	505	510	515	520
51030	Benefits	3,631	0	3,631	18,200	18,382	18,566	18,751	18,939
51050	Employee Health & Safety	0	500	0	500	505	510	515	520
52010	Travel	0	1,000	1,000	1,000	1,010	1,020	1,030	1,041
52020	Education & Training	960	800	960	800	808	816	824	832
53020	Admin, Office Supplies & Postage	186	1,100	186	400	404	408	412	416
53030	Communication	4,643	2,800	4,663	4,700	4,747	4,794	4,842	4,891
53040	Advertising	645	1,500	645	1,500	1,515	1,530	1,545	1,561
53050	Insurance	2,710	2,500	2,710	2,710	2,737	2,764	2,792	2,820
53080	Licence & Permits	508	6,471	508	1,518	1,533	1,549	1,564	1,580
54020	Professional Fees	6,402	0	6,402	0	0	0	0	0

Regional District of Central Kootenay
For Service: S250 Water Utility-Area B (Erickson)
2016 - 2020 Financial Plan

For Service: S250 Water Utility-Area B (Erickson)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
54030	Contracted Services	3,238	12,000	8,731	9,000	9,090	9,181	9,273	9,365
55010	Repairs & Maintenance	11,962	18,000	12,138	15,000	15,150	15,302	15,455	15,609
55020	Operating Supplies	26,093	22,000	26,175	26,000	26,260	26,523	26,788	27,056
55030	Equipment	773	2,000	780	0	0	0	0	0
55040	Utilities	963	700	963	950	960	969	979	989
55050	Vehicles	3,692	10,200	3,812	3,700	3,737	3,774	3,812	3,850
55055	Vehicles - Specified	2,652	0	2,652	2,678	2,705	2,732	2,759	2,787
55060	Rentals	0	100	0	0	0	0	0	0
56010	Debenture Interest	0	0	0	7,770	42,210	68,880	68,880	68,880
56020	Debenture Principal	0	0	0	0	45,262	72,207	72,207	72,207
56510	Capital Lease Interest	91	189	77	75	0	0	0	0
56520	Capital Lease Principal	3,746	8,966	3,760	2,364	0	0	0	0
59000	Contribution to Reserve	5,084	47,843	47,843	114,000	8,884	1,252	14,428	19,985
59500	Transfer to Other Service	17,060	462,108	462,108	931,026	504,602	525,565	535,673	545,580
60000	Capital Expenditures	0	280,000	0	550,000	760,000	750,000	10,000	10,000
	NET Account Expense	116,136	970,777	615,194	1,764,391	1,521,706	1,580,259	865,167	882,271
TOTAL SERVICE S250: Water Utility-Area B (Erickson)		561,478	0	55,566	(0)	(0)	(0)	0	0

Regional District of Central Kootenay
For Service: S251 Water Utility-Area B (Arrow Creek)
2016 - 2020 Financial Plan

For Service: S251 Water Utility-Area B (Arrow Creek)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S251 : Water Utility-Area B (Arrow Creek)									
42030	User Fees	600,809	600,809	600,809	622,489	657,340	688,125	701,888	715,926
42030	User Fees - Project								
43025	Grants - Specified				2,921,010	3,277,132			
43030	Community Works Grants	0	80,056	80,056	282,952	49,648			
43100	Proceeds from Borrowing					2,198,220			
43500	External Contributions & Contracts	0	120,084	120,084					
45000	Transfer from Other Fund	0	160,860	182,730	1,244,641	250,000	45,000	45,000	45,000
45500	Transfer from Other Service	0	372,785	372,785	834,188	410,472	430,996	439,616	448,408
49100	Prior Year Surplus	38,099	25,772	38,099	16,914				
	NET Account Revenue	638,908	1,360,366	1,394,563	5,922,193	6,842,812	1,164,121	1,186,504	1,209,334
Account Expense									
SERVICE S251 : Water Utility-Area B (Arrow Creek)									
51010	Salaries	113,396	111,707	100,869	113,000	114,130	115,271	116,424	117,588
51020	Overtime	1,128	0	1,128	0	0	0	0	0
51030	Benefits	38,968	0	21,279	25,990	26,250	26,512	26,778	27,045
51050	Employee Health & Safety	0	500	0	500	505	510	515	520
51500	Directors - Allowance & Stipend	246	0	246	1,300	1,313	1,326	1,339	1,353
51550	Directors - Expenses	0	3,550	0	0	0	0	0	0
51560	Directors - Travel	60	0	111	100	101	102	103	104
52010	Travel	2,130	90	2,130	1,500	1,515	1,530	1,545	1,561
52020	Education & Training	339	0	339	340	343	347	350	354
53020	Admin, Office Supplies & Postage	20	71	20	57	58	58	59	59
53030	Communication	3,476	1,530	3,479	3,600	3,636	3,672	3,709	3,746
53040	Advertising	242	335	242	1,000	1,010	1,020	1,030	1,041
53050	Insurance	26,912	29,000	26,912	27,567	27,188	27,461	27,736	28,013
53080	Licence & Permits	993	0	0	0	0	0	0	0
54020	Professional Fees	4,800	0	4,800	0	0	0	0	0

Regional District of Central Kootenay
For Service: S251 Water Utility-Area B (Arrow Creek)
2016 - 2020 Financial Plan

For Service: S251 Water Utility-Area B (Arrow Creek)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
54030	Contracted Services	10,682	2,500	10,744	7,000	7,070	7,141	7,212	7,284
55010	Repairs & Maintenance	27,816	57,587	28,135	30,000	30,300	30,603	30,909	31,218
55020	Operating Supplies	23,316	28,434	23,478	25,000	25,250	25,503	25,758	26,015
55025	Chemicals	46,583	0	46,583	48,000	48,480	48,965	49,454	49,949
55030	Equipment	11,275	109	11,275	9,000	9,090	9,181	9,273	9,365
55040	Utilities	49,824	79,030	53,430	54,000	54,540	55,085	55,636	56,193
55050	Vehicles	4,159	12,000	4,300	5,000	5,050	5,101	5,152	5,203
55060	Rentals	192	0	192	0	0	0	0	0
56010	Debenture Interest	44,475	44,475	44,475	44,475	102,113	102,113	102,113	102,113
56020	Debenture Principal	42,109	42,109	42,109	42,109	109,458	109,458	109,458	109,458
56510	Capital Lease Interest	91	0	77	73				
56520	Capital Lease Principal	3,746	3,672	3,760	2,364				
59000	Contribution to Reserve	0	285,000	283,000	287,000	215,929	260,834	276,749	293,048
59500	Transfer to Other Service	33,734	297,666	281,666	297,666	284,483	287,327	290,201	293,103
60000	Capital Expenditures	324,109	361,000	382,870	4,895,553	5,775,000	45,000	45,000	45,000
	NET Account Expense	814,822	1,360,365	1,377,649	5,922,194	6,842,812	1,164,121	1,186,503	1,209,334
L SERVICE S251: Water Utility-Area B (Arrow Creek)		(175,914)	1	16,914	(0)	0	0	1	(0)

Regional District of Central Kootenay
For Service: S252 Water Utility-Area K (Burton)
2016 - 2020 Financial Plan

For Service: S252 Water Utility-Area K (Burton)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S252 : Water Utility-Area K (Burton)									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	1,600	14,262	1,600	1,600	1,600	1,600	1,600	1,600
41015	Parcel Taxes	12,841	0	12,841	12,841	12,841	12,841	12,841	12,841
42030	User Fees	40,501	41,144	40,501	41,311	42,137	42,980	43,839	44,716
44010	Penalties & Fees	85	0	85	0	0	0	0	0
45000	Transfer from Other Fund	0	30,000	44,871	0	0	0	0	0
49100	Prior Year Surplus	(11,146)	569	(11,146)	5,365	0	0	0	0
	NET Account Revenue	43,881	85,975	88,752	61,116	56,578	57,420	58,280	59,157

Regional District of Central Kootenay
For Service: S252 Water Utility-Area K (Burton)
2016 - 2020 Financial Plan

For Service: S252 Water Utility-Area K (Burton)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S252 : Water Utility-Area K (Burton)									
51010	Salaries	260	1,500	611	1,561	1,577	1,592	1,608	1,624
51020	Overtime	700	0	700	100	101	102	103	104
51030	Benefits	30	0	30	437	441	446	450	455
52010	Travel	36	0	36	250	253	255	258	260
53020	Admin, Office Supplies & Postage	52	244	52	100	101	102	103	104
53030	Communication	1,641	1,100	1,641	1,650	1,667	1,683	1,700	1,717
53050	Insurance	703	664	703	710	717	724	732	739
53080	Licence & Permits	150	150	150	300	303	306	309	312
54020	Professional Fees	1,478	0	1,478	0	0	0	0	0
54030	Contracted Services	15,995	18,000	17,349	18,900	19,089	19,280	19,473	19,667
55010	Repairs & Maintenance	0	8,000	0	3,000	3,030	3,060	3,091	3,122
55020	Operating Supplies	2,012	300	2,012	2,000	2,020	2,040	2,061	2,081
55025	Chemicals				450	455	459	464	468
55040	Utilities	3,881	3,800	4,485	4,664	4,711	4,758	4,805	4,853
55050	Vehicles	407	0	407	800	808	816	824	832
59000	Contribution to Reserve	0	6,883	6,883	7,060	5,580	5,902	6,235	6,580
59500	Transfer to Other Service	2,915	15,334	15,334	19,134	15,726	15,894	16,064	16,237
60000	Capital Expenditures	31,517	30,000	31,517					
	NET Account Expense	61,776	85,975	83,387	61,116	56,578	57,420	58,280	59,157
TOTAL SERVICE S252: Water Utility-Area K (Burton)		(17,896)	0	5,365	0	0	0	0	(0)

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
Burton Water Utility BC Hydro Reserve	194,892	\$ 201,952	\$ 207,532	\$ 213,434	\$ 219,669	\$ 226,249

Regional District of Central Kootenay
For Service: S253 Water Utility-Area K (Edgewood)
2016 - 2020 Financial Plan

For Service: S253 Water Utility-Area K (Edgewood)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S253 : Water Utility-Area K (Edgewood)									
41010	Requisitions	400	8,925	400	400	600	600	600	600
41015	Parcel Taxes	8,525	0	8,525	8,525	12,788	12,788	12,788	12,788
42030	User Fees	65,864	66,661	65,864	67,181	70,540	71,951	73,390	74,858
43500	External Contributions & Contracts	0	0		750,000	750,000			
45000	Transfer from Other Fund	0	30,000	60,048		100,000			
49100	Prior Year Surplus	10,381	2,128	10,381	11,939	0	(0)	(0)	0
	NET Account Revenue	85,170	107,714	145,218	838,046	933,929	85,339	86,778	88,246

Regional District of Central Kootenay
For Service: S253 Water Utility-Area K (Edgewood)
2016 - 2020 Financial Plan

For Service: S253 Water Utility-Area K (Edgewood)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S253 : Water Utility-Area K (Edgewood)									
51010	Salaries	776	6,000	1,285	3,653	3,690	3,726	3,764	3,801
51020	Overtime	544	0	544	234	236	239	241	244
51030	Benefits	113	0	113	1,023	1,033	1,044	1,054	1,065
52010	Travel	107	0	107	250	253	255	258	260
53020	Admin, Office Supplies & Postage	0	310	0	300	303	306	309	312
53030	Communication	1,857	960	1,857	1,900	1,919	1,938	1,958	1,977
53050	Insurance	722	770	722	750	758	765	773	780
53080	Licence & Permits	150	150	150	300	303	306	309	312
54020	Professional Fees	1,478	0	1,478	0	0	0	0	0
54030	Contracted Services	29,224	31,500	31,307	33,000	33,330	33,663	34,000	34,340
55010	Repairs & Maintenance	11,224	3,045	11,224	3,500	3,535	3,570	3,606	3,642
55020	Operating Supplies	19	20	19	50	51	51	52	52
55040	Utilities	2,010	2,600	2,274	2,500	2,525	2,550	2,576	2,602
59000	Contribution to Reserve	0	8,112	8,112	12,433	7,830	8,458	9,105	9,775
59500	Transfer to Other Service	3,735	24,247	24,247	28,152	28,165	28,468	28,774	29,085
60000	Capital Expenditures	49,839	30,000		750,000	850,000			
	NET Account Expense	101,799	107,714	83,440	838,045	933,929	85,339	86,777	88,246
AL SERVICE S253: Water Utility-Area K (Edgewood)		(16,629)	0	61,778	0	(0)	(0)	0	0

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
Edgewood Water Utility BC Hydro Reserve	104,402	\$ 116,835	\$ 24,665	\$ 33,123	\$ 42,228	\$ 52,002

Regional District of Central Kootenay
For Service: S254 Water Utility-Area K (Fauquier)
2016 - 2020 Financial Plan

For Service: S254 Water Utility-Area K (Fauquier)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S254 : Water Utility-Area K (Fauquier)									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	2,000	18,461	2,000	2,000	2,000	2,000	2,000	2,000
41015	Parcel Taxes	17,251	0	17,251	17,251	17,251	17,251	17,251	17,251
42030	User Fees	90,356	91,468	90,356	91,260	92,172	93,094	94,025	94,965
45000	Transfer from Other Fund	0	437,924	424,253	65,000	0			
49100	Prior Year Surplus	(2,038)	5,935	(2,038)	(2,443)				
	NET Account Revenue	107,568	553,788	531,821	173,067	111,423	112,344	113,275	114,216

Regional District of Central Kootenay
For Service: S254 Water Utility-Area K (Fauquier)
2016 - 2020 Financial Plan

For Service: S254 Water Utility-Area K (Fauquier)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S254 : Water Utility-Area K (Fauquier)									
51010	Salaries	3,631	9,500	5,366	7,436	7,510	7,585	7,661	7,738
51020	Overtime	654	0	654	476	481	486	490	495
51030	Benefits	601	0	601	2,082	2,103	2,124	2,145	2,167
52010	Travel	612	0	612	650	657	663	670	676
53020	Admin, Office Supplies & Postage	0	500	52	60	61	61	62	62
53030	Communication	1,541	1,500	1,552	1,600	1,616	1,632	1,648	1,665
53050	Insurance	1,820	1,920	1,820	1,850	1,869	1,887	1,906	1,925
53080	Licence & Permits	266	116	266	532	537	543	548	554
54020	Professional Fees	1,478	0	1,478	0	0	0	0	0
54030	Contracted Services	32,861	36,551	35,965	38,000	38,380	38,764	39,151	39,543
55010	Repairs & Maintenance	0	8,000	0	5,000	5,050	5,101	5,152	5,203
55020	Operating Supplies	1,188	2,900	1,413	1,500	1,515	1,530	1,545	1,561
55025	Chemicals	4,400	0	4,400	4,500	4,545	4,590	4,636	4,683
55040	Utilities	7,886	8,000	8,955	9,000	9,090	9,181	9,273	9,365
59000	Contribution to Reserve	0	17,239	17,239	7,960	631	463	295	124
59500	Transfer to Other Service	46,959	29,638	29,638	37,422	37,379	37,734	38,093	38,455
60000	Capital Expenditures	374,475	437,924	424,253	55,000				
	NET Account Expense	478,372	553,788	534,264	173,067	111,423	112,344	113,276	114,216
TOTAL SERVICE S254: Water Utility-Area K (Fauquier)		(370,804)	0	(2,443)	0	(0)	0	(0)	(0)

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
Fauquier Water Utility BC Hydro Reserve	954,737	\$ 897,697	\$ 898,328	\$ 898,791	\$ 899,085	\$ 899,209

Regional District of Central Kootenay
For Service: S255 Water Utility-Area E (Balfour)
2016 - 2020 Financial Plan

For Service: S255 Water Utility-Area E (Balfour)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S255 : Water Utility-Area E (Balfour)					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	68,696	68,696	68,696	68,696	68,696	68,696	68,696	68,696
42030	User Fees	177,975	171,845	177,915	179,858	194,246	202,016	210,097	216,399
43020	Grants					1,190,000	648,667		
43100	Proceeds from Borrowing	0	468,000	0	468,000	495,000	300,000		
45000	Transfer from Other Fund	0	10,000	0	80,000	100,000	25,000	0	0
45500	Transfer from Other Service	2,350	0	2,350					
49100	Prior Year Surplus	(364,989)	(368,745)	(364,989)	(297,133)	0	(0)	(0)	(0)
	NET Account Revenue	(115,968)	349,796	(116,028)	499,420	2,047,942	1,244,378	278,792	285,095
Account Expense									
SERVICE S255 : Water Utility-Area E (Balfour)									
51010	Salaries	21,430	55,000	30,736	37,048	37,418	37,793	38,171	38,552
51020	Overtime	2,794	0	2,794	2,371	2,395	2,419	2,443	2,467
51030	Benefits	1,991	0	1,991	10,373	10,477	10,581	10,687	10,794
51050	Employee Health & Safety	137	0	137	151	153	154	156	157
52010	Travel	159	93	186	160	164	165	167	169
52020	Education & Training	0	99	0	200	202	204	206	208
53020	Admin, Office Supplies & Postage	115	1,433	115	100	101	102	103	104
53030	Communication	3,297	6,452	3,325	3,500	3,535	3,570	3,606	3,642
53050	Insurance	2,606	2,089	2,606	2,650	2,677	2,703	2,730	2,758
53070	Bad Debts	0	619	0	0	0	0	0	0
53080	Licence & Permits	528	254	528	530	535	541	546	552
54010	Legal	267	0	267	0	0	0	0	0
54020	Professional Fees	10,574	0	10,574	0	0	0	0	0

Regional District of Central Kootenay
For Service: S255 Water Utility-Area E (Balfour)
2016 - 2020 Financial Plan

For Service: S255 Water Utility-Area E (Balfour)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
54030	Contracted Services	11,238	10,500	11,488	10,500	10,605	10,711	10,818	10,926
55010	Repairs & Maintenance	10,404	33,000	10,404	15,000	15,150	15,302	15,455	15,609
55020	Operating Supplies	9,585	2,700	9,650	11,000	11,110	11,221	11,333	11,447
55025	Chemicals	8,309	0	8,309	5,000	5,050	5,101	5,152	5,203
55030	Equipment	1,002	0	1,002	0	0	0	0	0
55040	Utilities	19,085	26,000	21,961	25,000	25,250	25,503	25,758	26,015
55050	Vehicles	130	0	130	0	0	0	0	0
55055	Vehicles - Specified	0	4,000	0	3,000	3,030	3,060	3,091	3,122
55060	Rentals	24	0	24	0	0	0	0	0
56010	Debenture Interest	0	10,076	0	7,125	29,400	38,580	38,580	38,580
56020	Debenture Principal	0	0	0	0	25,160	33,016	33,016	33,016
59000	Contribution to Reserve	0	121,154	0	210,758	13,807	4,391	9,623	13,778
59500	Transfer to Other Service	12,078	66,327	64,878	74,954	66,725	66,262	67,153	67,996
60000	Capital Expenditures	0	10,000	0	80,000	1,785,000	973,000		
	NET Account Expense	115,754	349,796	181,105	499,420	2,047,943	1,244,379	278,792	285,095
TOTAL SERVICE S255: Water Utility-Area E (Balfour)		(231,723)	0	(297,133)	0	(0)	(0)	(0)	0
Reserve Balances at December 31				2015	2016	2017	2018	2019	2020
	Balfour Water Utility			25,623	\$ 156,381	\$ 70,188	\$ 49,579	\$ 59,202	\$ 72,980

Regional District of Central Kootenay
For Service: S256 Water Utility-Area J (West Robson)
2016 - 2020 Financial Plan

For Service: S256 Water Utility-Area J (West Robson)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S256 : Water Utility-Area J (West Robson)									
41010	Requisitions	1,400	26,717	1,400	-80.0%	0.0%	0.0%	0.0%	0.0%
41015	Parcel Taxes	25,821	0	25,821	280	280	280	280	280
42030	User Fees	35,194	34,563	35,194	5,164	5,164	5,164	5,164	5,164
45000	Transfer from Other Fund	0	40,000	15,183	49,975	50,475	50,979	51,489	52,004
49100	Prior Year Surplus	11,857	7,616	11,857	15,000	0	0	0	0
	NET Account Revenue	74,271	108,896	89,454	(326)	0	0	0	0
					70,093	55,919	56,424	56,934	57,448
Account Expense									
SERVICE S256 : Water Utility-Area J (West Robson)									
51010	Salaries	5,427	7,000	7,875	7,436	7,510	7,585	7,661	7,738
51020	Overtime	674	0	674	476	481	486	490	495
51030	Benefits	795	0	795	2,082	2,103	2,124	2,145	2,167
53020	Admin, Office Supplies & Postage	33	0	33	33	33	33	34	34
53030	Communication	414	442	414	400	404	408	412	416
53050	Insurance	926	909	926	918	927	936	946	955
53080	Licence & Permits	150	150	150	300	303	306	309	312
54030	Contracted Services	3,700	4,000	5,346	3,000	3,030	3,060	3,091	3,122
55010	Repairs & Maintenance	5,910	2,000	5,910	3,500	3,535	3,570	3,606	3,642
55020	Operating Supplies	871	100	871	800	808	816	824	832
55040	Utilities	4,632	5,500	5,420	5,500	5,555	5,611	5,667	5,723
59000	Contribution to Reserve	0	18,673	14,020		271	232	193	153
59500	Transfer to Other Service	4,286	30,122	32,162	30,648	30,959	31,256	31,555	31,858
60000	Capital Expenditures	15,183	40,000	15,183	15,000				
	NET Account Expense	43,002	108,896	89,780	70,093	55,919	56,424	56,934	57,448
SERVICE S256: Water Utility-Area J (West Robson)		31,269	0	(326)	0	0	0	0	0

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
West Robson Utility BC Hydro Reserve	1,155,725	\$ 1,140,725	\$ 1,140,996	\$ 1,141,228	\$ 1,141,421	\$ 1,141,574

**Regional District of Central Kootenay
For Service: S257 Water Utility-Area F (Woodland Heights)
2016 - 2020 Financial Plan**

For Service: S257 Water Utility-Area F (Woodland Heights)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S257 : Water Utility-Area F (Woodland Heights)									
41010	Requisitions	5,589	5,589	5,589	5,589	6,148	6,763	7,439	8,183
42030	User Fees	13,009	13,230	13,009	13,659	13,796	13,934	14,073	14,214
45000	Transfer from Other Fund	0	40,000	0	40,000				
49100	Prior Year Surplus	6,872	4,593	6,872	4,580	0	(0)	0	(0)
	NET Account Revenue	25,470	63,412	25,470	63,828	19,944	20,696	21,512	22,397
Account Expense									
SERVICE S257 : Water Utility-Area F (Woodland Heights)									
51010	Salaries	1,634	4,500	2,315	2,952	2,982	3,011	3,041	3,072
51020	Overtime	51	0	51	189	191	193	195	197
51030	Benefits	234	0	234	827	835	844	852	861
52010	Travel	0	500	200	200	202	204	206	208
53020	Admin, Office Supplies & Postage	0	31	0	0	0	0	0	0
53050	Insurance	378	410	378	380	384	388	392	395
53080	Licence & Permits	150	150	150	150	152	153	155	156
54030	Contracted Services	0	200	0	0	0	0	0	0
55010	Repairs & Maintenance	1,252	1,500	1,300	1,300	1,313	1,326	1,339	1,353
55020	Operating Supplies	41	0	41	41	41	42	42	43
55025	Chemicals	0	0		500	505	510	515	520
55040	Utilities	1,315	1,300	1,400	1,400	1,414	1,428	1,442	1,457
59000	Contribution to Reserve	0	8,971	8,971	9,528	5,805	6,389	7,032	7,738
59500	Transfer to Other Service	1,662	5,850	5,850	6,361	6,121	6,209	6,301	6,397
60000	Capital Expenditures	0	40,000		40,000				
	NET Account Expense	6,717	63,412	20,890	63,828	19,945	20,696	21,513	22,396
VICE S257: Water Utility-Area F (Woodland Heights)		18,753	0	4,580	0	(0)	0	(0)	0

Reserve Balances at December 31

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Woodland Heights Water Capital Utility	\$ 39,446	\$ 8,974	\$ 14,779	\$ 21,167	\$ 28,199	\$ 35,937

Regional District of Central Kootenay
For Service: S258 Water Utility-Area E (Grandview)
2016 - 2020 Financial Plan

For Service: S258 Water Utility-Area E (Grandview)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S258 : Water Utility-Area E (Grandview)									
					1.7%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	10,730	10,730	10,730	10,915	10,915	10,915	10,915	10,915
42030	User Fees	30,463	29,669	30,463	32,985	33,645	34,318	35,004	35,704
45000	Transfer from Other Fund	0	8,000	15,921	10,500	0	0	0	0
45500	Transfer from Other Service	40,457	0	40,457					
49100	Prior Year Surplus	(7,067)	(1,434)	(7,067)	(393)	(0)	0	(0)	(0)
	NET Account Revenue	74,582	46,965	90,504	54,008	44,559	45,233	45,919	46,619

Regional District of Central Kootenay
For Service: S258 Water Utility-Area E (Grandview)
2016 - 2020 Financial Plan

For Service: S258 Water Utility-Area E (Grandview)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Expense									
SERVICE S258 : Water Utility-Area E (Grandview)									
51010	Salaries	5,763	7,000	8,314	6,905	6,974	7,044	7,114	7,185
51020	Overtime	640	0	640	442	446	451	455	460
51030	Benefits	784	0	784	1,933	1,952	1,972	1,992	2,011
52010	Travel	98	35	134	100	101	102	103	104
52020	Education & Training	0	100	0	200	202	204	206	208
53020	Admin, Office Supplies & Postage	13	130	13	91	92	93	94	95
53030	Communication	696	680	696	700	707	714	721	728
53050	Insurance	443	355	443	450	455	459	464	468
53080	Licence & Permits	182	180	182	182	184	186	188	189
54030	Contracted Services	2,485	350	2,565	1,500	1,515	1,530	1,545	1,561
55010	Repairs & Maintenance	6,650	9,500	6,663	1,000	1,010	1,020	1,030	1,041
55020	Operating Supplies	10,936	200	10,958	5,000	5,050	5,101	5,152	5,203
55025	Chemicals	531	0	531	600	606	612	618	624
55030	Equipment	48	400	48	0	0	0	0	0
55040	Utilities	4,021	3,700	4,657	4,900	4,949	4,998	5,048	5,099
55060	Rentals	81	0	82	0	0	0	0	0
59000	Contribution to Reserve	0	162	31,619	5,067	5,827	6,105	6,391	6,687
59500	Transfer to Other Service	3,537	16,173	15,973	14,438	14,490	14,643	14,797	14,954
60000	Capital Expenditures	6,594	8,000	6,594	10,500				
	NET Account Expense	43,503	46,965	90,896	54,008	44,559	45,233	45,919	46,619
AL SERVICE S258: Water Utility-Area E (Grandview)		31,080	0	(393)	(0)	0	(0)	(0)	0

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
Grandview Water Capital Utility	29,496	\$ 24,063	\$ 29,889	\$ 35,994	\$ 42,385	\$ 49,072

Regional District of Central Kootenay
For Service: S259 Water Utility-Area D (Woodbury)
2016 - 2020 Financial Plan

For Service: S259 Water Utility-Area D (Woodbury)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S259 : Water Utility-Area D (Woodbury)									
41010	Requisitions	9,553	9,553	9,553	9,553	9,553	9,553	9,553	9,553
42030	User Fees	20,668	20,901	20,668	21,702	21,919	22,138	22,359	22,583
	Community Works Grants				10,000				
45000	Transfer from Other Fund	0	30,000	0	95,000				
49100	Prior Year Surplus	4,881	3,029	4,881	329				
	NET Account Revenue	35,102	63,483	35,102	136,584	31,472	31,691	31,912	32,136
Account Expense									
SERVICE S259 : Water Utility-Area D (Woodbury)									
51010	Salaries	3,504	5,500	4,834	5,522	5,577	5,633	5,689	5,746
51020	Overtime	545	0	692	353	357	360	364	367
51030	Benefits	470	0	597	1,546	1,561	1,577	1,593	1,609
52010	Travel	117	0	117	117	118	119	121	122
52020	Education & Training	0	100	300	300	303	306	309	312
53020	Admin, Office Supplies & Postage	13	50	0	50	51	51	52	52
53050	Insurance	344	270	344	350	354	357	361	364
53080	Licence & Permits	167	180	167	167	169	170	172	174
54030	Contracted Services	580	500	580	600	606	612	618	624
55010	Repairs & Maintenance	3,084	2,000	1,400	2,000	2,020	2,040	2,061	2,081
55020	Operating Supplies	139	200	160	200	202	204	206	208
55025	Chemicals	196	0	200	250	253	255	258	260
55040	Utilities	1,961	1,300	2,000	2,050	2,071	2,091	2,112	2,133
59000	Contribution to Reserve	0	13,004	13,004	7,313	7,186	7,171	7,157	7,141
59500	Transfer to Other Service	3,019	15,379	10,379	10,766	10,645	10,743	10,842	10,941
60000	Capital Expenditures	0	25,000		105,000				
	NET Account Expense	14,138	63,483	34,774	136,584	31,471	31,690	31,913	32,135
TOTAL SERVICE S259: Water Utility-Area D (Woodbury)		20,964	0	329	(0)	0	1	(0)	1

Reserve Balances at December 31

	2015	2016	2017	2018	2019	2020
Woodbury Water Capital Utility	\$ 108,368	\$ 20,681	\$ 27,867	\$ 35,038	\$ 42,195	\$ 49,336

Regional District of Central Kootenay
For Service: S260 Water Utility-Area H (Rosebery)
2016 - 2020 Financial Plan

For Service: S260 Water Utility-Area H (Rosebery)

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S260 : Water Utility-Area H (Rosebery)									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	6,280	6,280	6,280	6,280	6,280	6,280	6,280	6,280
42030	User Fees	14,087	13,832	14,087	14,369	14,657	14,950	15,249	15,554
49100	Prior Year Surplus	5,140	4,389	5,140	900	0	0	(0)	0
	NET Account Revenue	25,508	24,501	25,508	21,549	20,937	21,230	21,528	21,834
Account Expense									
SERVICE S260 : Water Utility-Area H (Rosebery)									
51010	Salaries	2,311	4,500	3,404	3,553	3,589	3,624	3,661	3,697
51020	Overtime	445	0	445	227	229	232	234	236
51030	Benefits	323	0	323	995	1,005	1,015	1,025	1,035
52010	Travel			7	0	0	0	0	0
53020	Admin, Office Supplies & Postage	0	50	0	50	51	51	52	52
53050	Insurance	83	52	83	85	86	87	88	88
53080	Licence & Permits	0	150	150	300	303	306	309	312
54030	Contracted Services	45	0	90	1,550	1,566	1,581	1,597	1,613
55010	Repairs & Maintenance	2,441	2,000	2,441	1,000	1,010	1,020	1,030	1,041
55020	Operating Supplies	225	250	225	250	253	255	258	260
55025	Chemicals	49	0	155	200	202	204	206	208
55040	Utilities	1,988	2,500	2,286	2,400	2,424	2,448	2,473	2,497
59000	Contribution to Reserve	0	8,274	8,274	4,317	3,581	3,697	3,816	3,941
59500	Transfer to Other Service	1,125	6,725	6,725	6,622	6,640	6,710	6,781	6,852
	NET Account Expense	9,035	24,501	24,608	21,549	20,937	21,230	21,528	21,834
TAL SERVICE S260: Water Utility-Area H (Rosebery)		16,472	0	900	0	0	(0)	0	(0)
Reserve Balances at December 31				2015	2016	2017	2018	2019	2020
	Rosebery Water Capital Utility			66,703	71,020	74,601	78,298	82,114	86,055

Regional District of Central Kootenay
For Service: S261 Discretionary Grants-Area A
2016 - 2020 Financial Plan

For Service: S261 Discretionary Grants-Area A

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S261 : Discretionary Grants-Area A									
41010	Requisitions	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
49100	Prior Year Surplus	20,880	15,851	20,880	24,963	0	0	0	0
	NET Account Revenue	40,880	35,851	40,880	44,963	20,000	20,000	20,000	20,000
Account Expense									
SERVICE S261 : Discretionary Grants-Area A									
57010	Grants	15,087	35,851	15,087	44,963	20,000	20,000	20,000	20,000
59500	Transfer to Other Service	830	0	830	0	0	0	0	0
	NET Account Expense	15,917	35,851	15,917	44,963	20,000	20,000	20,000	20,000
TOTAL SERVICE S261: Discretionary Grants-Area A		24,963	0	24,963	0	0	0	0	0

<u>Tax Area</u>	<u>2016 Completed Assessment</u>	<u>Rate/\$1,000</u>	<u>Total Tax</u>
ELECTORAL AREA 'A'	70,311,246	\$ 0.028	\$ 20,000

Regional District of Central Kootenay

For Service: S262 Discretionary Grants-Area B
2016 - 2020 Financial Plan

For Service: S262 Discretionary Grants-Area B

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S262 : Discretionary Grants-Area B									
41010	Requisitions	30,000	30,000	30,000	0.0%	0.0%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	17,988	16,210	17,988	30,000	30,000	30,000	30,000	30,000
	NET Account Revenue	47,988	46,210	47,988	13,543	0	0	0	0
Account Expense									
SERVICE S262 : Discretionary Grants-Area B									
57010	Grants	33,615	46,210	33,615	43,543	30,000	30,000	30,000	30,000
59500	Transfer to Other Service	830	0	830	0	0	0	0	0
	NET Account Expense	34,445	46,210	34,445	43,543	30,000	30,000	30,000	30,000
TOTAL SERVICE S262: Discretionary Grants-Area B		13,543	0	13,543	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'B	78,419,372	\$ 0.038	\$ 30,000

Regional District of Central Kootenay

For Service: S263 Discretionary Grants-Area C
2016 - 2020 Financial Plan

For Service: S263 Discretionary Grants-Area C

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S263 : Discretionary Grants-Area C									
41010	Requisitions	32,000	32,000	32,000	35,000	35,000	35,000	35,000	35,000
49100	Prior Year Surplus	3,220	3,200	3,220	3,012	(0)	(0)	(0)	(0)
	NET Account Revenue	35,220	35,200	35,220	38,012	35,000	35,000	35,000	35,000
Account Expense									
SERVICE S263 : Discretionary Grants-Area C									
57010	Grants	31,128	35,200	31,128	38,012	35,000	35,000	35,000	35,000
59500	Transfer to Other Service	1,080	0	1,080	0	0	0	0	0
	NET Account Expense	32,208	35,200	32,208	38,012	35,000	35,000	35,000	35,000
TOTAL SERVICE S263: Discretionary Grants-Area C		3,012	0	3,012	(0)	(0)	(0)	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'C'	35,310,925	\$ 0.099	\$ 35,000

Regional District of Central Kootenay

For Service: S265 Discretionary Grants-Area E
2016 - 2020 Financial Plan

For Service: S265 Discretionary Grants-Area E

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S265 : Discretionary Grants-Area E									
41010	Requisitions	10,001	10,000	10,001	10,000	10,000	10,000	10,000	10,000
49100	Prior Year Surplus	2,163	5,212	2,163	4,759	(1)	(1)	(1)	(1)
	NET Account Revenue	12,164	15,212	12,164	14,759	9,999	9,999	9,999	9,999
Account Expense									
SERVICE S265 : Discretionary Grants-Area E									
57010	Grants	7,405	15,212	7,405	14,760	10,000	10,000	10,000	10,000
	NET Account Expense	7,405	15,212	7,405	14,760	10,000	10,000	10,000	10,000
TOTAL SERVICE S265: Discretionary Grants-Area E		4,759	0	4,759	(1)	(1)	(1)	(1)	(1)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'E'	83,653,753	\$ 0.011	\$ 9,420
NELSON EXPANSION 'E'	5,152,765	\$ 0.011	580
	88,806,518		10,000

Regional District of Central Kootenay

For Service: S266 Discretionary Grants-Area F
2016 - 2020 Financial Plan

For Service: S266 Discretionary Grants-Area F

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S266 : Discretionary Grants-Area F									
41010	Requisitions	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
49100	Prior Year Surplus	23,126	24,388	23,126	18,951	0	0	0	0
	NET Account Revenue	43,126	44,388	43,126	38,951	20,000	20,000	20,000	20,000
Account Expense									
SERVICE S266 : Discretionary Grants-Area F									
57010	Grants	24,175	44,388	24,175	38,951	20,000	20,000	20,000	20,000
	NET Account Expense	24,175	44,388	24,175	38,951	20,000	20,000	20,000	20,000
TOTAL SERVICE S266: Discretionary Grants-Area F		18,951	0	18,951	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'F'	77,121,995	\$ 0.020	\$ 15,685
NELSON EXPANSION 'F'	21,214,495	\$ 0.020	4,315
	98,336,490		20,000

Regional District of Central Kootenay

For Service: S267 Discretionary Grants-Area G
2016 - 2020 Financial Plan

For Service: S267 Discretionary Grants-Area G

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S267 : Discretionary Grants-Area G									
41010	Requisitions	17,537	17,537	17,537	0.0%	0.0%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	19,124	19,092	19,124	17,537	(0)	(0)	(0)	(0)
	NET Account Revenue	36,661	36,629	36,661	35,223	17,537	17,537	17,537	17,537
Account Expense									
SERVICE S267 : Discretionary Grants-Area G									
57010	Grants	13,975	31,092	13,975	35,223	17,537	17,537	17,537	17,537
59500	Transfer to Other Service	5,000	0	5,000	0	0	0	0	0
	NET Account Expense	18,975	31,092	18,975	35,223	17,537	17,537	17,537	17,537
TOTAL SERVICE S267: Discretionary Grants-Area G		17,686	5,537	17,686	(0)	(0)	(0)	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'G'	34,417,103	\$ 0.051	\$ 17,537

Regional District of Central Kootenay

For Service: S268 Discretionary Grants-Area H
2016 - 2020 Financial Plan

For Service: S268 Discretionary Grants-Area H

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S268 : Discretionary Grants-Area H									
41010	Requisitions	9,464	9,464	9,464	9,464	9,464	9,464	9,464	9,464
49100	Prior Year Surplus	10,219	11,258	10,219	14,408	(0)	(0)	(0)	(0)
	NET Account Revenue	19,683	20,722	19,683	23,872	9,464	9,464	9,464	9,464
			1,039						
Account Expense									
SERVICE S268 : Discretionary Grants-Area H									
57010	Grants	5,275	20,722	5,275	23,872	9,464	9,464	9,464	9,464
	NET Account Expense	5,275	20,722	5,275	23,872	9,464	9,464	9,464	9,464
TOTAL SERVICE S268: Discretionary Grants-Area H		14,408	0	14,408	(0)	(0)	(0)	(0)	(0)

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'H'	74,112,425	\$ 0.011	\$ 8,502
NELSON EXPANSION 'H'	8,384,175	\$ 0.011	962
	82,496,600		9,464

Regional District of Central Kootenay
For Service: S269 Discretionary Grants-Area I
2016 - 2020 Financial Plan

For Service: S269 Discretionary Grants-Area I

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S269 : Discretionary Grants-Area I									
41010	Requisitions	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
49100	Prior Year Surplus	33,691	33,650	33,691	33,444	0	0	0	0
	NET Account Revenue	48,191	48,150	48,191	47,944	14,500	14,500	14,500	14,500
Account Expense									
SERVICE S269 : Discretionary Grants-Area I									
57010	Grants	14,025	48,150	14,025	47,944	14,500	14,500	14,500	14,500
59500	Transfer to Other Service	722	0	722	0	0	0	0	0
	NET Account Expense	14,747	48,150	14,747	47,944	14,500	14,500	14,500	14,500
TOTAL SERVICE S269: Discretionary Grants-Area I		33,444	0	33,444	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'I'	38,315,081	\$ 0.029	\$ 11,100
CASTLEGAR EXPANSION 'I'	11,736,200	0.029	3,400
	50,051,281		14,500

Regional District of Central Kootenay
For Service: S270 Discretionary Grants-Area J
2016 - 2020 Financial Plan

For Service: S270 Discretionary Grants-Area J

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S270 : Discretionary Grants-Area J									
41010	Requisitions	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
49100	Prior Year Surplus	78,553	73,442	78,553	54,331	0	0	0	0
	NET Account Revenue	93,053	87,942	93,053	68,831	14,500	14,500	14,500	14,500
Account Expense									
SERVICE S270 : Discretionary Grants-Area J									
57010	Grants	6,000	87,942	6,000	68,831	14,500	14,500	14,500	14,500
59500	Grants to RDCK Services	32,722	0	32,722	0	0	0	0	0
	NET Account Expense	38,722	87,942	38,722	68,831	14,500	14,500	14,500	14,500
TOTAL SERVICE S270: Discretionary Grants-Area J		54,331	0	54,331	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
ELECTORAL AREA 'J'	53,342,189	\$ 0.022	\$ 11,679
CASTLEGAR EXPANSION 'J'	12,883,017	0.022	2,821
	66,225,206		14,500

Regional District of Central Kootenay

For Service: S271 Discretionary Grants-Area K
2016 - 2020 Financial Plan

For Service: S271 Discretionary Grants-Area K

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S271 : Discretionary Grants-Area K									
41010	Requisitions	4,500	4,500	4,500	0.0%	0.0%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	31,313	31,288	31,313	4,500	4,500	4,500	4,500	4,500
	NET Account Revenue	<u>35,813</u>	<u>35,788</u>	<u>35,813</u>	<u>34,913</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>
Account Expense									
SERVICE S271 : Discretionary Grants-Area K									
57010	Grants	900	35,788	900	39,413	4,500	4,500	4,500	4,500
	NET Account Expense	<u>900</u>	<u>35,788</u>	<u>900</u>	<u>39,413</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
TOTAL SERVICE S271: Discretionary Grants-Area K		<u>34,913</u>	<u>0</u>	<u>34,913</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>

<u>Tax Area</u>	<u>2016 Completed Assessment</u>	<u>Rate/\$1,000</u>	<u>Total Tax</u>
ELECTORAL AREA 'K'	35,159,072	\$ 0.013	\$ 4,500

Regional District of Central Kootenay

For Service: S277 Discretionary Grants-Slocan
2016 - 2020 Financial Plan

For Service: S277 Discretionary Grants-Slocan

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S277 : Discretionary Grants-Slocan									
41010	Requisitions	900	900	900	900	900	900	900	900
41020	Grants in lieu of Taxes	9	0	9	9	9	9	9	9
49100	Prior Year Surplus	926	908	926	485	0	0	0	0
	NET Account Revenue	1,835	1,808	1,835	1,385	900	900	900	900
Account Expense									
SERVICE S277 : Discretionary Grants-Slocan									
57010	Grants	1,350	1,808	1,350	1,385	900	900	900	900
	NET Account Expense	1,350	1,808	1,350	1,385	900	900	900	900
TOTAL SERVICE S277: Discretionary Grants-Slocan		485	0	485	(0)	0	0	0	0

Tax Area	2015 Completed Assessment	Rate/\$1,000	Total Tax
VILLAGE OF SLOCAN	3,883,445	\$ 0.023	\$ 900

Regional District of Central Kootenay
For Service: S278 Ainsworth/Woodbury Fire Response
2016 - 2020 Financial Plan

For Service: S278 Ainsworth/Woodbury Fire Response

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2016 Budget	2016 Budget	2016 Budget	2016 Budget
Account Revenue									
SERVICE S278 : Ainsworth/Woodbury Fire Response									
41010	Requisitions	24,000	24,000	24,000	-1.8%	0.0%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	13,706	(8,107)	13,706	23,565	23,565	23,565	23,565	23,565
	NET Account Revenue	37,706	15,893	37,706	0	0	0	0	0
Account Expense									
SERVICE S278 : Ainsworth/Woodbury Fire Response									
53050	Insurance	13	45	13	15	15	15	15	15
59000	Contribution to Reserve	0	9	0	0	0	0	0	0
59500	Transfer to Other Service	720	15,839	37,692	23,550	23,550	23,550	23,550	23,550
	NET Account Expense	733	15,893	37,705	23,565	23,565	23,565	23,565	23,565
SERVICE S278: Ainsworth/Woodbury Fire Response		36,972	0	0	0	0	0	0	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
Defined "D"	6,319,360	0.373	\$ 23,565.00

Regional District of Central Kootenay
For Service: S279 Recreation Commission No. 10-Area E
2016 - 2020 Financial Plan

For Service: S279 Recreation Commission No. 10-Area E

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S279 : Recreation Commission No. 10-Area E									
					0.0%	0.0%	0.0%	0.0%	0.0%
41010	Requisitions	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
45500	Transfer from Other Service	0	18,568	0	25,000	25,000	25,000	25,000	25,000
49100	Prior Year Surplus	6,017	6,028	6,017	(7,397)	(0)	(0)	(0)	(0)
	NET Account Revenue	7,017	25,596	7,017	18,603	26,000	26,000	26,000	26,000
Account Expense									
SERVICE S279 : Recreation Commission No. 10-Area E									
51010	Salaries	4,066	0	4,066	4,500	4,500	4,500	4,500	4,500
51020	Overtime	87	0	87	100	100	100	100	100
51030	Benefits	308	0	308	320	320	320	320	320
53030	Communication	136	254	136	150	150	150	150	150
53040	Advertising	390	80	390	400	400	400	400	400
54030	Contracted Services	1,238	10,000	1,238	1,500	1,500	1,500	1,500	1,500
57010	Grants	6,926	14,000	6,926	10,226	17,609	17,595	17,580	17,566
59500	Transfer to Other Service	1,262	1,262	1,262	1,407	1,421	1,435	1,450	1,464
	NET Account Expense	14,414	25,596	14,414	18,603	26,000	26,000	26,000	26,000
TOTAL SERVICE S279: Recreation Commission No.		(7,397)	0	(7,397)	(0)	(0)	(0)	(0)	(0)

Tax Area	2015 Completed Assessment	Rate/\$1,000	Total Tax
Defined "E"	49,356,279	\$ 0.002	\$ 1,000

Regional District of Central Kootenay
For Service: S280 Fire Protection - Kaslo
2016 - 2020 Financial Plan

For Service: S280 Fire Protection - Kaslo

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S280 : Fire Protection - Kaslo									
					12.4%	9.0%	0.0%	0.0%	0.0%
41010	Requisitions	231,798	231,798	231,798	260,523	283,845	283,845	283,845	283,845
41020	Grants in lieu of Taxes	2,802	2,830	2,802	2,000	2,000	2,000	2,000	2,000
43020	Grants	1,406	0	1,406					
43500	External Contributions & Contracts	20,194	0	20,194	680,000				
45500	Transfer from Other Service	29,888	21,902	129,888	10,800	10,800	10,800	10,800	10,800
49100	Prior Year Surplus	(535,649)	0	(535,649)	(500,000)	(0)	(0)	(0)	(0)
	NET Account Revenue	(249,561)	256,530	(149,561)	453,323	296,645	296,645	296,645	296,645
Account Expense									
SERVICE S280 : Fire Protection - Kaslo									
51010	Salaries	8,845	0	8,845	3,000	3,030	3,060	3,091	3,122
51020	Overtime	0	300	0					
51030	Benefits	478		478	500	505	510	515	520
51060	Employee Incentives	13,072	16,500	13,072	13,500	13,635	13,771	13,909	14,048
52010	Travel	4,265	0	4,265	3,000	3,030	3,060	3,091	3,122
52020	Education & Training	6,184	12,500	6,184	12,500	12,625	12,751	12,879	13,008
52030	Memberships, Dues & Subscriptions	997	0	997	1,000	1,010	1,020	1,030	1,041
53020	Admin, Office Supplies & Postage	4,841	2,000	4,841	2,000	2,020	2,040	2,061	2,081
53030	Communication	4,839	3,000	4,839	3,000	3,030	3,060	3,091	3,122
53050	Insurance	7,122	6,300	7,122	7,000	7,070	7,141	7,212	7,284
54030	Contracted Services	553	0	553	6,400	6,464	6,529	6,594	6,660
55010	Repairs & Maintenance	4,724	6,000	4,724	6,000	6,060	6,121	6,182	6,244
55020	Operating Supplies	6,195	5,000	6,195	2,000	5,000	5,050	5,101	5,152
55030	Equipment	8,061	28,045	8,061	24,728	24,975	25,225	25,477	25,732
55035	Radio Equipment	240	0	240	2,500	2,525	2,550	2,576	2,602

Regional District of Central Kootenay
For Service: S280 Fire Protection - Kaslo
2016 - 2020 Financial Plan

For Service: S280 Fire Protection - Kaslo

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
55040	Utilities	8,129	3,750	8,129	8,100	8,181	8,263	8,345	8,429
55050	Vehicles	3,602	6,500	3,602	6,500	6,565	6,631	6,697	6,764
55055	Vehicles - Specified	4,179	0	4,179	4,200	4,242	4,284	4,327	4,371
56010	Debenture Interest	36,575	36,575	36,575	44,468	62,755	62,755	62,755	62,755
56020	Debenture Principal	31,903	31,903	31,903	43,321	54,739	54,739	54,739	54,739
56510	Capital Lease Interest	4,256	5,582	4,256	4,256	4,256	4,256	4,256	4,256
56520	Capital Lease Principal	29,451	25,316	29,451	29,451	29,451	29,451	29,451	29,451
59000	Contribution to Reserve	0	55,424	12,031	213,900	23,357	22,136	20,903	19,657
59500	Transfer to Other Service	11,835	11,835	11,835	12,000	12,120	12,241	12,364	12,487
60000	Capital Expenditures	138,064	0	138,064	0	0	0	0	0
	NET Account Expense	338,408	256,530	350,439	453,323	296,645	296,645	296,645	296,644
TOTAL SERVICE S280: Fire Protection - Kaslo		(587,969)	0	(500,000)	(0)	(0)	(0)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'D'	14,513,024	\$ 0.870	\$ 126,259
VILLAGE OF KASLO	15,433,127	0.870	134,264
	29,946,151		260,523

Reserve Balance as at December 31	2015	2016	2017	2018	2019	2020
Kaslo Fire Reserve	\$ 16,244	230,144	253,501	275,637	296,540	316,197

Regional District of Central Kootenay

For Service: S281 Fire Response - Arrow Creek
2016 - 2020 Financial Plan

For Service: S281 Fire Response - Arrow Creek

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S281 : Fire Response - Arrow Creek									
41010	Requisitions	33,380	33,380	33,380	37,501	35,046	35,396	35,750	36,108
49100	Prior Year Surplus	(3,018)	6,982	(3,018)	(2,802)	0	0	0	0
	NET Account Revenue	30,362	40,362	30,362	34,699	35,046	35,396	35,750	36,108
Account Expense									
SERVICE S281 : Fire Response - Arrow Creek									
53050	Insurance	28	28	28	30	30	31	31	31
54030	Contracted Services	31,216	31,432	31,216	32,719	33,046	33,377	33,710	34,048
59500	Transfer to Other Service	1,920	1,920	1,920	1,950	1,970	1,989	2,009	2,029
	NET Account Expense	33,164	33,380	33,164	34,699	35,046	35,396	35,750	36,108
TOTAL SERVICE S281: Fire Response - Arrow Creek		(2,802)	6,982	(2,802)	0	0	(0)	(0)	0

Tax Area	2016 Completed Assessment	Rate/\$1,000	Total Tax
DEFINED PORTION 'B'	5,368,712	0.699	\$ 37,501

Regional District of Central Kootenay
For Service: S291 Fire Response - West Creston
2016 - 2020 Financial Plan

For Service: S291 Fire Response - West Creston

Account	Description	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Account Revenue									
SERVICE S291 : Fire Response - West Creston									
41010	Requisitions	95,083	95,083	95,083	36.0%	0.0%	0.0%	0.0%	0.0%
49100	Prior Year Surplus	0	0	0	129,317	129,317	129,317	129,317	129,317
	NET Account Revenue	95,083	95,083	95,083	(800)	0	(800)	6,358	7,159
					128,517	129,317	128,517	135,675	136,476
Account Expense									
SERVICE S291 : Fire Response - West Creston									
53050	Insurance	80	28	80	80	80	80	80	80
54030	Contracted Services	0	93,135	0	120,139	120,139	120,139	120,139	120,139
57010	Grants	95,083	0	95,083					
59500	Transfer to Other Service	720	1,920	720	1,939	1,939	1,939	1,939	1,939
	NET Account Expense	95,883	95,083	95,883	122,158	122,158	122,158	122,158	122,158
TOTAL SERVICE S291: Fire Response - West Creston		(800)	0	(800)	6,358	7,159	6,358	13,517	14,318

Tax Area	2015 Completed Assessment	Rate/\$1,000	Total Tax
Defined 'C'	9,311,675	1.389	\$ 129,317

Regional District of Central Kootenay
For Service: S292 Local Conservation Service
2016 - 2020 Financial Plan

For Service: S292 Local Conservation Service

Account	Description	Period Actual	2015 Actuals	2015 Budget	2015 Estimate	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Account Revenue									
SERVICE S292 : Local Conservation Service									
41010	Requisitions	0	96,555	96,555	96,555	96,690	96,690	96,690	96,690
49100	Prior Year Surplus					79,759	74,934	70,094	65,239
	NET Account Revenue	0	96,555	96,555	96,555	176,449	171,624	166,784	161,929
Account Expense									
SERVICE S292 : Local Conservation Service									
54030	Contracted Services	0	0	79,759	0	100,000	100,000	100,000	100,000
59100	Appropriated Operating Surplus	0	0	0	0	74,934	70,094	65,239	60,368
59500	Transfer to Other Service	0	16,796	16,796	16,796	1,515	1,530	1,545	1,561
	NET Account Expense	0	16,796	96,555	16,796	176,449	171,624	166,784	161,929
TOTAL SERVICE S292: Local Conservation Service		0	79,759	0	79,759	0	(0)	(0)	0

Parcel Tax