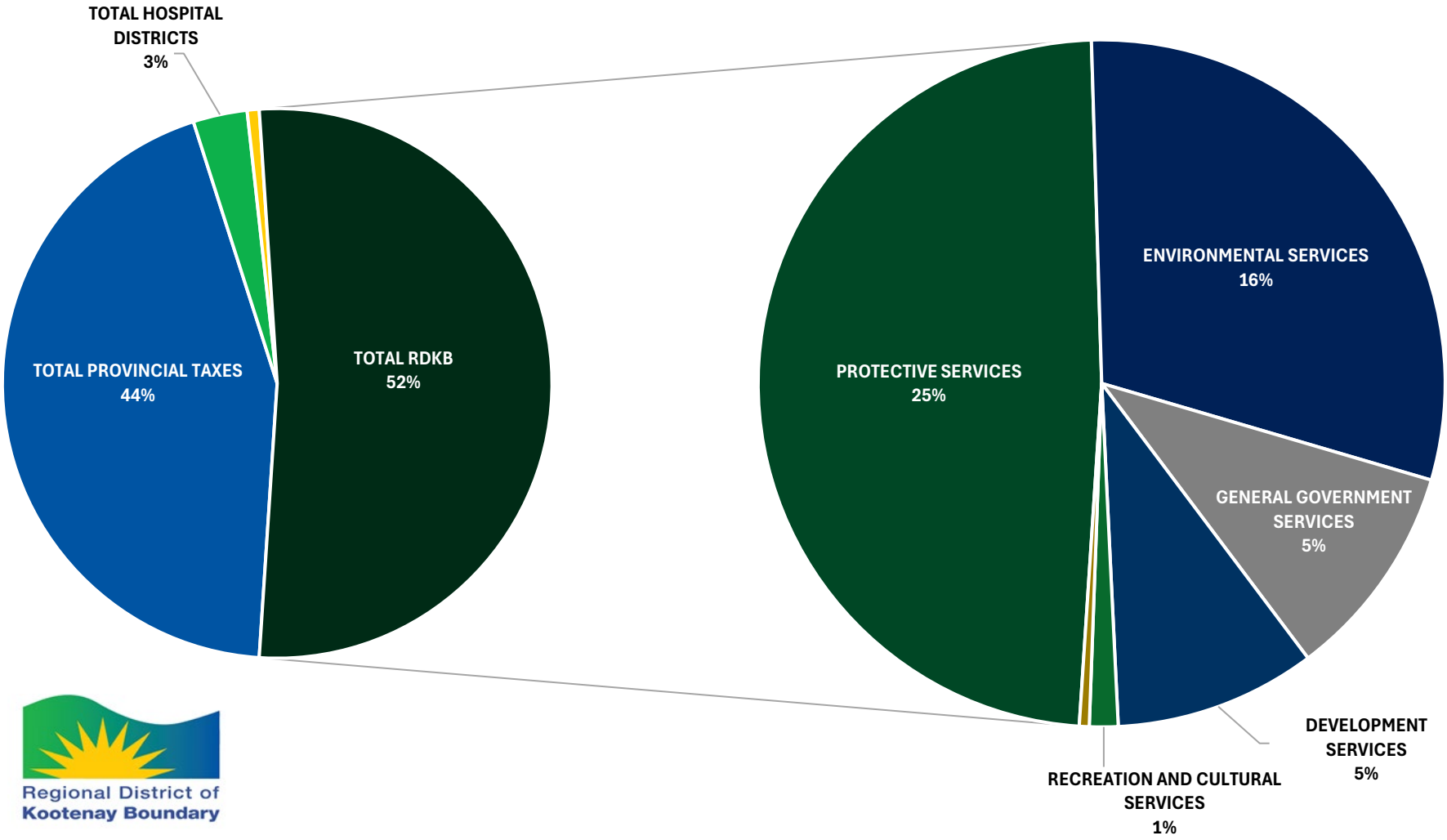
RESIDENTIAL PROPERTY TAXES BIG WHITE - 2024



Regional District of Kootenay Boundary

Regional District of Kootenay Boundary
Financial Information Package
Big White (Portion of Electoral Area 'E')
March 4, 2025

Regional District of Kootenay Boundary

BW

	Service	Attached	2024 (Last Year)				2025 (Proposed)				Change		
			Total Annual Budget	RDKB Tax Requisition	Tax Requisition Area 'E'	Tax Requisition Big White	Total Annual Budget	RDKB Tax Requisition	Tax Requisition Area 'E'	Tax Requisition Big White	Total Annual Budget	Total Tax Paid by Area 'E'	Total Tax Paid by Big White
			1	2	3	4	5	6	7	8	5 - 1	7 - 3	8 - 4
REGION WIDE SERVICES													
General Government & Administrative Services	001	**1**	5,503,547	1,348,386	268,080	**165,069**	6,147,017	1,825,170	367,171	**228,196**	643,469	99,091	**63,127**
Building Inspection (Net Requisition)	004	**2**	1,315,105	1,295,605	141,165	**86,922**	1,416,369	1,396,869	146,177	**90,849**	101,263	5,012	**3,927**
Planning & Development	005	**3**	1,363,718	1,093,816	377,631	**232,524**	1,220,232	1,135,494	398,410	**247,611**	(143,486)	20,779	**15,087**
Feasibility Studies	006	**4**	82,068	0	0	**0**	66,553	-	-	**-**	(15,515)	(0)	**(0)**
Regionalized Waste Management Services	010	**5**	8,824,163	2,308,154	468,754	**288,633**	8,471,163	2,352,759	473,306	**294,159**	(353,001)	4,552	**5,526**
Emergency Preparedness	012	**6**	1,542,964	521,116	105,831	**65,165**	2,831,961	587,007	118,089	**73,392**	1,288,997	12,257	**8,227**
9-1-1 Emergency Communications	015	**7**	611,047	413,736	84,024	**51,737**	609,441	422,891	85,073	**52,873**	(1,605)	1,049	**1,136**
Total Region Wide Services			19,242,613	6,980,814	1,445,486	**890,050**	20,762,735	7,720,190	1,588,226	**987,080**	1,520,122	142,741	**97,029**
ELECTORAL AREA 'E'													
Electoral Area Administration	002	**8**	908,755	536,224	213,310	**131,345**	958,282	548,239	221,730	**137,805**	49,527	8,419	**6,460**
Electoral Grant-in-Aid	003	**9**	491,152	491,152	180,736	**111,287**	591,405	506,957	187,875	**116,764**	100,253	7,139	**5,477**
Boundary Economic Development	008	**10**	1,421,442	186,983	77,615	**47,791**	1,513,205	191,419	81,074	**50,388**	91,763	3,459	**2,597**
Heritage Conservation - Area 'E'	048	**11**	10,802	-	-	**-**	1,150	-	-	**-**	(9,652)	-	**-**
Area 'E' Regional Parks & Trails	065	**12**	342,331	87,531	87,531	**53,897**	341,191	86,391	86,391	**53,692**	(1,140)	(1,140)	**(205)**
Area E Regional Economic Development	079	**13**	250,380	240,380	240,380	**148,012**	442,349	240,449	240,449	**149,438**	191,970	69	**1,426**
Noxious Weed Control - Area D & E	092	**14**	323,700	99,401	74,439	**45,836**	382,375	99,698	74,627	**46,381**	58,675	188	**545**
House Numbering - Area E	123	**15**	3,331	3,331	3,331	**2,051**	3,341	3,341	3,341	**2,076**	10	10	**25**
Boundary Integrated Watershed	170	**16**	1,037,289	200,000	83,018	**51,118**	979,252	200,000	84,709	**52,646**	(58,037)	1,691	**1,528**
Total Electoral Area 'E'			4,789,183	1,845,002	960,361	**591,337**	5,212,552	1,876,493	980,196	**609,190**	423,369	19,835	**17,853**
Specified Areas Within Electoral Area 'E'													
Recreation & Cultural Services - Big Whtie	029	**17**	196,250	99,500	99,500	**99,500**	198,472	99,500	99,500	**99,500**	2,222	0	**0**
Fire Protection - Big White	054	**18**	3,156,936	1,747,618	1,747,618	**1,747,618**	2,705,067	1,800,083	1,800,083	**1,800,083**	(451,869)	52,465	**52,465**
Refuse Disposal - Big White	064	**19**	470,601	423,879	423,879	**423,879**	577,870	430,300	430,300	**430,300**	107,268	6,420	**6,420**
Big White Security Services	074	**20**	362,374	250,840	250,840	**250,840**	368,558	250,840	250,840	**250,840**	6,183	(0)	**(0)**
Big White Noise Control Service	075	**21**	5,819	-	-	**-**	5,885	-	-	**-**	66	-	**-**
Big White Street Lighting	101	**22**	21,180	18,723	18,723	**18,723**	22,324	19,343	19,343	**19,343**	1,144	620	**620**
Total Specified Areas 'E'			4,213,161	2,540,560	2,540,560	**2,540,560**	3,878,176	2,600,065	2,600,065	**2,600,065**	(334,985)	59,505	**59,505**
Total			28,244,957	11,366,375	4,946,407	**4,021,947**	29,853,463	12,196,748	5,168,487	**4,196,335**	1,608,506	222,081	**174,387**

See Supporting Documents For Details

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

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

Regional District of Kootenay Boundary

SERVICE NO 001
GENERAL GOVERNMENT / LEGISLATIVE & ADMINISTRATIVE SERVICES

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	1,130,112	1,348,386	1,348,386	(0)	**1,825,170**	476,784	35.36	2,465,128	2,422,382	2,602,140	2,671,864
Grants in Lieu of Taxes	1,310,253	1,308,897	1,426,669	(117,772)	**1,425,438**	116,541	8.90	1,471,146	1,517,769	1,565,325	1,613,831
Government Grants	428,910	331,381	249,296	82,085	**235,082**	(96,299)	(29.06)	435,082	235,082	235,082	235,082
Non-Government Grants	110,393	158,700	93,590	65,110	**151,200**	(7,500)	(4.73)	250,200	211,100	0	0
Other Revenue	438,947	100,470	210,300	(109,830)	**101,488**	1,018	1.01	84,553	85,615	86,697	87,801
Transfers from:											
Reserve Fund	443,036	841,993	442,280	399,713	**968,188**	126,195	14.99	86,000	86,110	28,078	0
Overhead/Vehicle Allocation (Recovery of)	1,198,115	1,379,637	1,379,637	0	**1,421,026**	41,389	3.00	1,449,446	1,478,435	1,508,004	1,538,164
Climate Action Contribution (Recovery of)	34,084	34,084	19,425	14,659	**19,425**	(14,659)	(43.01)	19,425	19,425	19,425	19,425
Total Revenue	**5,093,850**	**5,503,547**	**5,169,583**	**333,964**	6,147,017	**643,469**	**11.69**	**6,260,982**	**6,055,918**	**6,044,751**	**6,166,167**
EXPENDITURE:											
Salaries and Benefits	2,673,416	3,165,015	2,989,975	175,040	**3,482,727**	317,712	10.04	3,692,811	3,823,040	3,899,500	3,977,491
Director Remuneration and Expense	417,460	445,803	434,930	10,873	**456,564**	10,761	2.41	465,617	474,851	484,270	493,878
Office, Supplies, & Programming	98,841	122,975	90,734	32,241	**128,917**	5,942	4.83	131,496	134,126	136,808	139,544
Insurance	212,254	206,066	221,637	(15,572)	**248,745**	42,679	20.71	212,920	217,178	221,522	225,952
Utilities	42,722	43,260	47,758	(4,498)	**44,558**	1,298	3.00	45,449	46,358	47,285	48,231
Professional Fees	311,306	332,684	207,343	125,341	**411,456**	78,772	23.68	652,529	337,480	208,509	209,620
Equipment Rentals	9,394	21,630	10,163	11,467	**22,279**	649	3.00	22,724	23,179	23,643	24,115
Repairs and Maintenance	573,390	582,390	585,327	(2,937)	**582,575**	185	0.03	569,531	616,997	634,069	651,624
Vehicle	39,576	52,483	39,576	12,908	**53,198**	714	1.36	54,262	55,347	56,454	57,583
Contracted Services	0	0	300	(300)	**0**	0	0.00	0	0	0	0
Travel and Training	124,142	83,057	118,934	(35,877)	**86,797**	3,740	4.50	88,473	88,683	90,426	92,205
Miscellaneous	100,733	122,646	161,418	(38,772)	**171,935**	49,289	40.19	130,811	122,847	124,924	127,042
Expenditures Capitalized	294,376	220,220	155,416	64,804	**369,350**	149,130	67.72	80,000	0	0	0
Debt Charges - Interest	52,073	63,672	58,865	4,807	**65,583**	1,910	3.00	66,894	68,232	69,597	70,989
Transfer to Reserve Fund	144,166	41,646	44,425	(2,779)	**19,425**	(22,221)	(53.36)	44,425	44,425	44,425	44,425
Accretion Expense	0	0	2,783	(2,783)	**2,909**	2,909	0.00	3,039	3,176	3,319	3,469
Prior Year Deficit	0	0	0	0	**0**	(0)	(100.00)	0	0	0	0
Total Expenditure	**5,093,850**	**5,503,547**	**5,169,583**	**333,964**	6,147,017	**643,469**	**11.69**	**6,260,982**	**6,055,918**	**6,044,751**	**6,166,167**
Surplus/(Deficit)	(0)		0		-			-	-	-	-
Reserve Balance					2,568,219			2,526,644	2,484,959	2,501,306	2,545,731
Residential Tax Rate (Per $1,000)		0.1012			0.1302			0.1758	0.1728	0.1856	0.1906



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 004
BUILDING INSPECTION

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

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Tax Requisition - Municipalities	440,456	447,674	447,673	1	**539,946**	92,272	20.61	547,903	558,906	569,249	580,193
Tax Requisition - Electoral Areas	712,946	847,932	847,932	(0)	**856,923**	8,991	1.06	869,552	887,013	903,429	920,797
Grants in Lieu of Taxes	1,633	1,500	1,500	0	**1,500**	0	0.00	1,500	1,500	1,500	1,500
Sale of Services	1,442	2,500	1,997	503	**2,500**	0	0.00	2,500	2,500	2,500	2,500
Other Revenue	13,257	15,500	17,582	(2,082)	**15,500**	0	0.00	15,500	15,500	15,500	15,500
Capital Fund	0	0	0	0	**0**	0	0.00	65,000	0	0	0
Prior Year Surplus	42,661	0	0	0	**0**	0	0.00	0	0	0	0
Total Revenue	**1,212,396**	**1,315,105**	**1,316,684**	**-1,579**	**1,416,369**	**101,263**	**7.70**	**1,501,955**	**1,465,419**	**1,492,178**	**1,520,490**
EXPENDITURE:											
Salaries and Benefits	917,815	1,051,900	1,100,185	(48,285)	**1,148,853**	96,953	9.22	1,152,737	1,175,792	1,199,307	1,223,294
Office, Supplies, & Programming	29,005	31,063	20,000	11,063	**27,647**	(3,416)	(11.00)	27,714	28,228	28,773	29,328
Overhead/Vehicle Allocation (Recovery of	81,997	92,654	92,654	0	**95,434**	2,780	3.00	97,342	99,289	101,275	103,300
Climate Action Contribution (Recovery of)	486	486	275	211	**275**	(211)	(43.38)	281	286	292	298
Utilities	19,371	23,206	17,000	6,206	**17,600**	(5,606)	(24.16)	17,952	18,311	18,677	19,051
Professional Fees	87	5,000	0	5,000	**2,000**	(3,000)	(60.00)	2,040	2,081	2,122	2,165
Repairs and Maintenance	34,566	28,612	34,500	(5,888)	**41,290**	12,678	44.31	31,756	31,231	30,716	31,210
Vehicle	21,342	22,669	16,095	6,574	**21,573**	(1,096)	(4.83)	21,963	22,402	22,850	23,307
Contracted Services	69,345	38,000	50,089	(12,089)	**0**	(38,000)	(100.00)	0	0	0	0
Travel and Training	13,940	21,515	18,500	3,015	**23,083**	1,567	7.29	22,935	23,294	23,659	24,032
Expenditures Capitalized	0	0	0	0	**0**	0	0.00	65,000	0	0	0
Debt Charges - Principal	0	0	0	0	**0**	0	0.00	10,177	12,656	13,142	13,643
Debt Charges - Interest	0	0	0	0	**0**	0	0.00	2,059	1,849	1,364	862
Transfer to Reserve Fund	24,441	0	0	0	**6,000**	6,000	0.00	50,000	50,000	50,000	50,000
Prior Year Deficit	0	0	0	0	**32,613**	32,613	0.00	0	0	0	0
Total Expenditure	**1,212,396**	**1,315,105**	**1,349,297**	**-34,192**	**1,416,369**	**101,263**	**7.70**	**1,501,955**	**1,465,419**	**1,492,178**	**1,520,490**
Surplus(Deficit)	0		-32,613		-			-	-	-	-
Reserve Balance					72,288			122,288	172,288	222,288	272,288



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 005
PLANNING & DEVELOPMENT

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

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	901,755	1,093,816	1,093,816	0	**1,135,494**	41,678	3.81	1,142,817	1,165,351	1,188,335	1,206,778
Grants in Lieu of Taxes	1,265	1,000	1,000	0	**1,000**	0	0.00	1,000	1,000	1,000	1,000
Government Grants	46,760	211,132	71,397	139,735	**0**	(211,132)	(100.00)	0	0	0	0
Non-Government Grants	1,183	0	0	0	**0**	0	0.00	0	0	0	0
Sale of Services	38,549	33,769	35,563	(1,793)	**34,145**	375	1.11	34,528	34,918	35,317	35,723
Other Revenue	200	24,000	18,108	5,892	**20,000**	(4,000)	(16.67)	0	0	0	0
Prior Year Surplus	31,934	0	0	0	**29,593**	29,593	0.00	0	0	0	0
Total Revenue	**1,021,646**	**1,363,718**	**1,219,884**	**143,834**	**1,220,232**	**-143,486**	**-10.52**	**1,178,345**	**1,201,269**	**1,224,651**	**1,243,501**
EXPENDITURE:											
Salaries and Benefits	756,167	906,850	906,850	(0)	**847,846**	(59,004)	(6.51)	922,778	941,233	960,058	979,259
Office, Supplies, & Programming	31,334	34,404	37,269	(2,865)	**35,501**	1,096	3.19	34,987	35,686	36,400	37,128
Overhead/Vehicle Allocation (Recovery of)	94,481	108,949	108,949	0	**112,217**	3,268	3.00	114,462	116,751	119,086	121,468
Utilities	2,817	3,420	3,000	420	**3,420**	0	0.00	3,488	3,558	3,629	3,702
Professional Fees	61,763	225,132	46,737	178,395	**135,450**	(89,682)	(39.84)	15,759	16,074	16,396	16,724
Repairs and Maintenance	44,021	49,466	48,900	566	**49,696**	230	0.46	50,147	50,607	51,076	51,554
Vehicle	14,065	14,487	14,487	(0)	**14,921**	435	3.00	15,220	15,524	15,835	16,151
Contracted Services	2,484	0	2,243	(2,243)	**0**	0	0.00	0	0	0	0
Travel and Training	15,976	16,008	16,008	0	**16,181**	173	1.08	16,505	16,835	17,172	17,515
Miscellaneous	1,039	0	848	(848)	**0**	0	0.00	0	0	0	0
Transfer to Reserve Fund	0	2,500	2,500	0	**5,000**	2,500	100.00	5,000	5,000	5,000	0
Prior Year Deficit	0	2,501	2,499	2	**0**	(2,501)	(100.00)	0	0	0	0
Total Expenditure	**1,024,147**	**1,363,718**	**1,190,291**	**173,427**	**1,220,232**	**-143,486**	**-10.52**	**1,178,345**	**1,201,269**	**1,224,651**	**1,243,501**
Surplus(Deficit)	(2,501)		29,593		-			-	-	-	-
Reserve Balance					66,007			71,007	76,007	81,007	81,007



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 006
FEASIBILITY STUDIES

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

	PAGE	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:												
Requisitions		0	0	0	0	**0**	(0)	(100.00)	15,489	15,498	15,508	15,518
Grants in Lieu of Taxes		0	50	0	50	**0**	(50)	(100.00)	0	0	0	0
Prior Year Surplus		82,421	82,018	82,018	0	**66,553**	(15,465)	(18.86)	0	0	0	0
Total Revenue		**82,421**	**82,068**	**82,018**	**50**	**66,553**	**-15,515**	**-18.91**	**15,489**	**15,498**	**15,508**	**15,518**
EXPENDITURE:												
Overhead/Vehicle Allocation (Recove		403	465	465	0	**479**	14	3.00	489	498	508	518
Professional Fees		0	81,603	15,000	66,603	**66,074**	(15,529)	(19.03)	15,000	15,000	15,000	15,000
Total Expenditure		**403**	**82,068**	**15,465**	**66,603**	**66,553**	**-15,515**	**-18.91**	**15,489**	**15,498**	**15,508**	**15,518**
Surplus (Deficit)		82,018		66,553		-			-	-	-	-
idential Tax Rate (Per $1,000)			0.0000			0.0000			0.0011	0.0011	0.0011	0.0011



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 010
REGIONALIZED WASTE MANAGEMENT SERVICES

PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,

Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	1,920,810	2,308,154	2,308,979	(825)	**2,352,759**	44,604	1.93	3,058,501	3,687,063	3,786,005	3,978,133
Grants in Lieu of Taxes	5,252	2,000	3,425	(1,425)	**2,000**	0	0.00	2,000	2,000	2,000	2,000
Government Grants	888,208	68,060	18,060	50,000	**0**	(68,060)	(100.00)	0	0	0	0
Sale of Services	3,473,946	3,179,889	4,056,736	(876,847)	**3,601,539**	421,650	13.26	3,601,539	3,601,539	3,601,539	3,601,539
Other Revenue	270,350	116,392	259,692	(143,300)	**147,613**	31,221	26.82	139,170	151,074	151,074	151,074
Reserve Fund	598,915	1,083,189	278,323	804,866	**1,160,000**	76,811	7.09	875,000	225,000	75,000	0
Capital Fund	3,660,000	998,308	1,152,388	(154,080)	**0**	(998,308)	(100.00)	0	0	0	0
Prior Year Surplus	925,495	1,068,171	1,068,171	(0)	**1,207,252**	139,081	13.02	0	0	0	0
Total Revenue	**11,742,976**	**8,824,163**	**9,145,774**	**-321,611**	**8,471,163**	**-353,001**	**-4.00**	**7,676,210**	**7,666,676**	**7,615,618**	**7,732,746**
EXPENDITURE:											
Salaries and Benefits	1,754,834	1,902,728	1,900,000	2,728	**1,995,279**	92,551	4.86	2,015,077	2,055,379	2,096,486	2,138,416
Office, Supplies, & Programming	40,602	83,170	50,963	32,207	**99,990**	16,820	20.22	86,240	87,515	88,815	118,141
Insurance	20,200	22,901	35,388	(12,487)	**40,239**	17,338	75.71	41,044	41,865	42,702	43,556
Overhead/Vehicle Allocation (Recovery of)	180,314	207,433	207,433	0	**213,656**	6,223	3.00	217,929	222,288	226,733	231,268
Climate Action Contribution (Recovery of)	4,290	4,290	4,290	0	**2,436**	(1,854)	(43.22)	2,485	2,534	2,585	2,637
Utilities	68,432	69,365	69,365	(0)	**70,846**	1,481	2.14	71,863	72,900	73,958	75,037
Professional Fees	38,203	183,000	1,750	181,250	**283,000**	100,000	54.64	115,000	43,000	30,000	93,000
Equipment Rentals	21,806	25,342	16,296	9,046	**26,102**	760	3.00	26,624	27,156	27,700	28,254
Repairs and Maintenance	334,268	418,990	340,157	78,833	**435,912**	16,922	4.04	443,250	450,840	458,583	466,480
Contracted Services	1,823,167	3,350,419	2,927,824	422,595	**3,475,028**	124,609	3.72	3,548,944	3,622,447	3,697,926	3,762,692
Travel and Training	8,352	26,222	17,000	9,222	**26,615**	393	1.50	26,885	27,161	27,442	27,729
Miscellaneous	31,000	38,586	26,560	12,027	**39,358**	772	2.00	40,145	40,948	41,000	42,000
Landfill Closure and Post Closure	694,552	614,970	0	614,970	**0**	(614,970)	(100.00)	0	0	0	0
Expenditures Capitalized	5,111,068	1,299,558	1,295,470	4,088	**680,000**	(619,558)	(47.67)	75,000	0	0	0
Debt Charges - Principal	63,087	285,952	285,952	0	**355,710**	69,758	24.39	314,599	316,721	137,218	137,217
Debt Charges - Interest	47,607	211,239	211,239	0	**229,540**	18,301	8.66	219,637	210,866	205,236	205,236
Transfer to Reserve Fund	433,022	80,000	224,000	(144,000)	**58,000**	(22,000)	(27.50)	30,000	30,000	30,000	30,000
Accretion Expense	0	0	324,835	(324,835)	**439,453**	439,453	0.00	401,489	415,056	429,234	331,084
Total Expenditure	**10,674,805**	**8,824,163**	**7,938,522**	**885,641**	**8,471,163**	**-353,001**	**-4.00**	**7,676,210**	**7,666,676**	**7,615,618**	**7,732,746**
Surplus(Deficit)	1,068,171		1,207,252		-			-	-	-	-
Reserve Balance					**2,399,125**			1,554,125	1,359,125	1,314,125	1,344,125
Residential Tax Rate (Per $1,000)		0.1835			0.1678			0.2181	0.2630	0.2700	0.2837



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 012
EMERGENCY PREPAREDNESS

BRITISH COLUMBIA Emergency ManagementBC

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

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	449,020	521,116	521,116	0	**587,007**	65,891	12.64	843,427	508,746	679,708	543,976
Grants in Lieu of Taxes	1,228	800	773	27	**800**	0	0.00	800	800	800	800
Government Grants	293,829	704,700	489,014	215,686	**1,840,000**	1,135,300	161.10	1,760,000	1,400,000	1,400,000	1,400,000
Services Provided to Other Governn	118,290	100,000	35,250	64,750	**100,000**	0	0.00	100,000	100,000	100,000	100,000
Other Revenue	0	7,000	0	7,000	**11,226**	4,226	60.37	0	0	0	0
Transfers from:											
Reserve Fund	18,003	74,776	0	74,776	**100,752**	25,976	34.74	43,752	36,100	0	0
Capital Fund	0	60,000	43,880	16,120	**0**	(60,000)	(100.00)	0	0	0	0
Prior Year Surplus	44,472	74,572	74,572	(0)	**192,176**	117,604	157.71	0	0	0	0
Total Revenue	**924,842**	**1,542,964**	**1,164,606**	**378,359**	**2,831,961**	**1,288,997**	**83.54**	**2,747,979**	**2,045,646**	**2,180,508**	**2,044,776**
EXPENDITURE:											
Salaries and Benefits	472,066	433,080	448,782	(15,701)	**718,173**	285,092	65.83	657,003	664,028	671,194	678,503
Office, Supplies, & Programming	29,616	11,988	9,946	2,043	**12,349**	361	3.01	12,596	12,848	13,105	13,367
Overhead/Vehicle Allocation (Recov	31,304	46,749	42,856	3,893	**48,151**	1,402	3.00	49,114	50,097	51,099	52,121
Utilities	7,199	7,706	5,436	2,269	**10,950**	3,244	42.10	11,150	11,353	11,561	11,773
Professional Fees	80,596	40,802	129,115	(88,313)	**167,000**	126,198	309.29	377,140	35,283	35,428	35,577
Repairs and Maintenance	10,825	13,012	37,893	(24,880)	**34,063**	21,051	161.78	16,098	16,364	16,635	14,912
Vehicle	16,873	4,804	6,797	(1,993)	**7,676**	2,873	59.80	7,818	7,962	8,110	8,260
Contracted Services	114,148	746,036	173,467	572,569	**1,544,848**	798,811	107.07	1,555,130	1,185,418	1,185,712	1,186,012
Travel and Training	31,268	21,609	5,618	15,992	**21,637**	28	0.13	26,970	27,309	27,656	28,009
Grants to Other Programs	16,146	16,114	15,947	168	**56,148**	40,033	248.43	16,171	16,194	16,218	16,242
Miscellaneous	0	55,000	911	54,089	**5,000**	(50,000)	(90.91)	5,000	5,000	5,000	0
Expenditures Capitalized	0	60,000	21,091	38,909	**0**	(60,000)	(100.00)	0	0	125,000	0
Debt Charges - Principal	0	8,855	0	8,855	**11,207**	2,352	26.56	11,852	12,534	13,254	0
Debt Charges - Interest	0	2,636	0	2,636	**2,583**	(53)	(2.01)	1,937	1,255	536	0
Transfer to Reserve Fund	40,229	74,572	74,572	0	**192,176**	117,604	157.71	0	0	0	0
Total Expenditure	**850,270**	**1,542,964**	**972,430**	**570,535**	**2,831,961**	**1,288,997**	**83.54**	**2,747,979**	**2,045,646**	**2,180,508**	**2,044,776**
Surplus (Deficit)	74,572		192,176		-			-	-	-	-
Reserve Balance					**281,278**			237,526	201,426	201,426	201,426
Residential Tax Rate (Per $1,000)		0.0391			0.0419			0.0602	0.0363	0.0485	0.0388



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 015

9-1-1 EMERGENCY COMMUNICATIONS

911

Regional District of Kootenay Boundary

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

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	384,057	413,736	413,736	0	**422,891**	9,155	2.21	470,730	493,906	509,961	531,963
Grants in Lieu of Taxes	1,050	750	614	136	**750**	0	0.00	750	750	750	750
Reserve Fund	1,000	20,000	10,000	10,000	**35,800**	15,800	79.00	8,000	0	0	0
Capital Fund	174,718	150,000	0	150,000	**150,000**	0	0.00	0	0	0	0
Prior Year Surplus	8,425	26,561	26,561	0	**0**	(26,561)	(100.00)	0	0	0	0
Total Revenue	**569,250**	**611,047**	**450,911**	**160,136**	**609,441**	**-1,605**	**-0.26**	**479,480**	**494,656**	**510,711**	**532,713**
EXPENDITURE:											
Salaries and Benefits	32,727	34,197	34,197	0	**32,001**	(2,196)	(6.42)	32,801	33,621	34,462	35,323
Office, Supplies, & Programming	0	903	0	903	**930**	27	3.00	949	968	987	1,007
Insurance	412	433	433	(0)	**446**	13	3.00	455	464	473	483
Overhead/Vehicle Allocation (Recovery of)	1,894	2,130	2,130	0	**2,194**	64	3.00	2,238	2,283	2,328	2,375
Utilities	6,567	26,318	26,318	(0)	**26,462**	145	0.55	27,045	27,634	28,229	28,830
Professional Fees	0	5,000	5,000	0	**10,000**	5,000	100.00	10,000	10,000	10,000	5,000
Repairs and Maintenance	26,033	34,350	45,794	(11,444)	**34,525**	175	0.51	35,216	35,920	36,639	47,371
Contracted Services	254,339	267,243	263,958	3,285	**286,040**	18,797	7.03	290,897	303,864	317,668	332,374
Miscellaneous	0	871	294	577	**893**	22	2.50	915	938	962	986
Expenditures Capitalized	175,718	150,000	74,134	75,866	**150,000**	0	0.00	0	0	0	0
Debt Charges - Principal	0	48,885	0	48,885	**48,885**	0	0.00	56,295	59,541	62,975	66,596
Debt Charges - Interest	0	15,717	0	15,717	**15,717**	0	0.00	12,669	9,423	5,988	2,368
Transfer to Reserve Fund	45,000	25,000	0	25,000	**0**	(25,000)	(100.00)	10,000	10,000	10,000	10,000
Prior Year Deficit	0	0	0	0	**1,347**	1,347	0.00	0	0	0	0
Total Expenditure	**542,690**	**611,047**	**452,258**	**158,789**	**609,441**	**-1,605**	**-0.26**	**479,480**	**494,656**	**510,711**	**532,713**
Surplus(Deficit)	26,561		(1,347)		-			-	-	-	-
Reserve Balance					68,853			70,853	80,853	90,853	100,853
Residential Tax Rate (Per $1,000)		0.0310			0.0302			0.0336	0.0352	0.0364	0.0379



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 002
ELECTORAL AREA ADMINISTRATION

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	509,003	536,224	536,224	(0)	**548,239**	12,015	2.24	627,575	723,098	681,977	694,610
Grants in Lieu of Taxes	921	700	921	(221)	**700**	0	0.00	700	700	700	700
Government Grants	40,000	40,000	40,000	0	**40,000**	0	0.00	40,000	40,000	40,000	40,000
Services Provided to Other Governments	286,408	250,000	115,291	134,709	**250,000**	0	0.00	250,000	250,000	250,000	250,000
Other Revenue	15,724	31,525	35,306	(3,781)	**36,376**	4,850	15.39	20,762	21,177	21,601	22,033
Transfers from:											
Reserve Fund	0	0	0	0	**0**	0	0.00	0	0	0	0
Prior Year Surplus	85,208	50,306	50,306	0	**82,968**	32,661	64.92	0	0	0	0
Total Revenue	**937,265**	**908,755**	**778,048**	**130,707**	**958,282**	**49,527**	**5.45**	**939,037**	**1,034,976**	**994,278**	**1,007,343**
EXPENDITURE:											
Salaries and Benefits	265,812	282,143	282,143	(0)	**289,765**	7,622	2.70	298,458	304,428	310,516	316,726
Director Remuneration and Expense	175,642	210,240	171,952	38,288	**210,663**	424	0.20	213,937	217,275	220,681	224,154
Office, Supplies, & Programming	3,188	20,253	2,185	18,067	**19,985**	(267)	(1.32)	19,161	72,921	19,802	20,199
Overhead/Vehicle Allocation (Recovery of)	30,658	36,369	36,369	0	**37,460**	1,091	3.00	38,209	38,973	39,753	40,548
Utilities	3,074	3,998	3,998	(0)	**4,037**	39	0.96	4,117	4,200	4,284	4,369
Professional Fees	0	0	0	0	**0**	0	0.00	0	0	0	0
Repairs and Maintenance	938	2,000	1,337	663	**3,200**	1,200	60.00	0	0	0	0
Vehicle	31,500	32,445	32,445	0	**33,418**	973	3.00	34,087	34,768	35,464	36,173
Contracted Services	1,300	1,200	500	700	**1,236**	36	3.00	1,261	1,286	1,312	1,338
Travel and Training	68,438	70,108	48,633	21,475	**78,517**	8,409	11.99	79,808	81,124	82,466	83,836
Grants to Other Programs	286,408	250,000	115,291	134,709	**250,000**	0	0.00	250,000	250,000	250,000	250,000
Miscellaneous	0	0	228	(228)	**0**	0	0.00	0	0	0	0
Transfer to Reserve Fund	20,000	0	0	0	**30,000**	30,000	0.00	0	30,000	30,000	30,000
Total Expenditure	**886,958**	**908,755**	**695,080**	**213,675**	**958,282**	**49,527**	**5.45**	**939,037**	**1,034,976**	**994,278**	**1,007,343**
Surplus (Deficit)	50,306		82,968		-			-	-	-	-
Reserve Balance					31,384			31,384	61,384	91,384	121,384
Residential Tax Rate (Per $1,000)		0.0805			0.0786			0.0900	0.1037	0.0978	0.0996

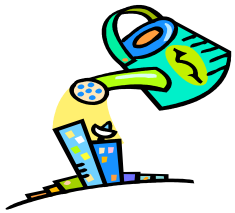


REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 003
ELECTORAL GRANT-IN-AID

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

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	399,236	491,152	491,152	0	**506,957**	15,805	3.22	507,166	507,379	507,597	507,819
Prior Year Surplus	58,342	0	0	0	**84,448**	84,448	0.00	0	0	0	0
Total Revenue	**457,578**	**491,152**	**491,152**	**0**	**591,405**	**100,253**	**20.41**	**507,166**	**507,379**	**507,597**	**507,819**
EXPENDITURE:											
Overhead/Vehicle Allocation (Recovery of)	8,551	10,152	10,152	0	**10,457**	305	3.00	10,666	10,879	11,097	11,319
Grants to Other Programs	456,964	473,063	388,614	84,448	**580,948**	107,886	22.81	496,500	496,500	496,500	496,500
Prior Year Deficit	0	7,937	7,937	(0)	**0**	(7,937)	(100.00)	0	0	0	0
Total Expenditure	**465,515**	**491,152**	**406,704**	**84,448**	**591,405**	**100,253**	**20.41**	**507,166**	**507,379**	**507,597**	**507,819**
Surplus(Deficit)	-7,937		84,448		-			-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 008
BOUNDARY ECONOMIC DEVELOPMENT

PARTICIPANTS: **Grand Forks, Greenwood, Midway, Electoral Areas 'C', 'D', & 'E'**

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	186,571	186,983	186,983	(0)	**191,419**	4,436	2.37	157,794	153,176	158,566	158,964
Grants in Lieu of Taxes	583	100	393	(293)	**100**	0	0.00	100	100	100	100
Government Grants	0	1,100,000	0	1,100,000	**1,100,000**	0	0.00	0	0	0	0
Other Revenue	219,351	81,000	197,215	(116,215)	**196,000**	115,000	141.98	196,000	196,000	196,000	196,000
Reserve Fund	0	0	0	0	**20,000**	20,000	0.00	0	0	0	0
Prior Year Surplus	29,566	53,359	53,359	0	**5,687**	(47,673)	(89.34)	0	0	0	0
Total Revenue	**436,072**	**1,421,442**	**437,950**	**983,492**	**1,513,205**	**91,763**	**6.46**	**353,894**	**349,276**	**354,666**	**355,064**
EXPENDITURE:											
Salaries and Benefits	12,616	13,142	14,748	(1,606)	**14,561**	1,419	10.80	14,828	15,100	15,378	15,661
Office, Supplies, & Programming	14,643	14,750	14,750	0	**14,750**	0	0.00	14,750	14,750	14,750	14,750
Overhead/Vehicle Allocation (Recovery of)	5,000	5,250	5,250	0	**5,408**	158	3.00	5,516	5,626	5,738	5,853
Contracted Services	289,548	1,351,300	360,515	990,785	**1,472,800**	121,500	8.99	308,800	298,800	298,800	298,800
Miscellaneous	60,906	0	0	0	**0**	0	0.00	0	0	0	0
Transfer to Reserve Fund	0	37,000	37,000	0	**5,687**	(31,313)	(84.63)	10,000	15,000	20,000	20,000
Total Expenditure	**382,712**	**1,421,442**	**432,263**	**989,179**	**1,513,205**	**91,763**	**6.46**	**353,894**	**349,276**	**354,666**	**355,064**
Surplus (Deficit)	53,359		5,687		-			-	-	-	-
Reserve Balance					46,851			56,851	71,851	91,851	111,851
Residential Tax Rate (Per $1,000)		0.0293			0.0287			0.0237	0.0230	0.0238	0.0239

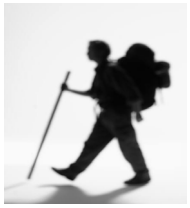


REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 048
HERITAGE CONSERVATION - AREA 'E'

PARTICIPANT: Electoral Area 'E'

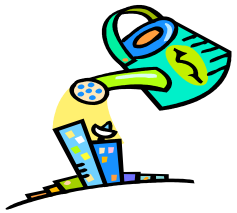
	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	10,000	0	0	0	**0**	0	0.00	0	0	0	0
Grants in Lieu of Taxes	0	0	0	0	**0**	0	0.00	0	0	0	0
Reserve Fund	0	1,117	0	1,117	**1,150**	33	2.99	1,173	1,197	1,221	1,245
Prior Year Surplus	9,700	9,685	9,685	0	**0**	(9,685)	(100.00)	0	0	0	0
Total Revenue	**19,700**	**10,802**	**9,685**	**1,117**	**1,150**	**-9,652**	**-89.35**	**1,173**	**1,197**	**1,221**	**1,245**
EXPENDITURE:											
Insurance	0	786	0	786	**809**	24	3.00	826	842	859	876
Overhead/Vehicle Allocation (Recovery of)	315	331	331	0	**341**	10	3.00	348	355	362	369
Transfer to Reserve Fund	9,700	9,685	9,354	331	**0**	(9,685)	(100.00)	0	0	0	0
Total Expenditure	**10,015**	**10,802**	**9,685**	**1,117**	**1,150**	**-9,651**	**-89.35**	**1,173**	**1,197**	**1,221**	**1,245**
Surplus(Deficit)	9,685		0		-			-	-	-	-
Reserve Balance					17,904			16,730	15,534	14,313	13,068
Residential Tax Rate (Per $1,000)		0.0000			0.0000			0.0000	0.0000	0.0000	0.0000



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 065
ELECTORAL AREA 'E' / WEST BOUNDARY - REGIONAL PARKS & TRAILS SERVICE

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	87,499	87,531	87,531	0	**86,391**	(1,140)	(1.30)	87,119	87,861	88,618	89,391
Grants in Lieu of Taxes	1	0	0	0	**0**	0	0.00	0	0	0	0
Government Grants	0	254,800	0	254,800	**0**	(254,800)	(100.00)	0	0	0	0
Other Revenue	81,550	0	54,800	(54,800)	**0**	0	0.00	0	0	0	0
Reserve Fund	0	0	0	0	**254,800**	254,800	0.00	0	0	0	0
Prior Year Surplus	1	0	0	0	**0**	0	0.00	0	0	0	0
Total Revenue	**169,052**	**342,331**	**142,331**	**200,000**	**341,191**	**-1,140**	**-0.33**	**87,119**	**87,861**	**88,618**	**89,391**
EXPENDITURE:											
Overhead/Vehicle Allocation (Recovery of)	315	331	331	0	**341**	10	3.00	348	355	362	369
Contracted Services	37,200	37,200	37,200	0	**36,050**	(1,150)	(3.09)	36,771	37,506	38,257	39,022
Miscellaneous	0	254,800	0	254,800	**254,800**	0	0.00	0	0	0	0
Transfer to Reserve Fund	131,537	50,000	104,800	(54,800)	**50,000**	0	0.00	50,000	50,000	50,000	50,000
Total Expenditure	**169,052**	**342,331**	**142,331**	**200,000**	**341,191**	**-1,140**	**-0.33**	**87,119**	**87,861**	**88,618**	**89,391**
Surplus(Deficit)	0		0		-			-	-	-	-
Reserve Balance					**740,985**			790,985	840,985	890,985	940,985
Residential Tax Rate (Per $1,000)		0.0330			0.0306			0.0309	0.0311	0.0314	0.0317



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 079
ECONOMIC DEVELOPMENT - ELECTORAL AREA 'E'

PARTICIPANTS: **Electoral Area 'E' / West Boundary**

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	238,378	240,380	240,380	(1)	**240,449**	69	0.03	233,132	74,262	74,930	75,610
Grants in Lieu of Taxes	3	0	0	0	**0**	0	0.00	0	0	0	0
Government Grants	0	0	0	0	**92,000**	92,000	0.00	0	0	0	0
Other Revenue	0	10,000	10,000	0	**56,000**	46,000	460.00	10,000	10,000	10,000	10,000
Reserve Fund	0	0	0	0	**50,000**	50,000	0.00	0	0	0	0
Prior Year Surplus	0	0	0	0	**3,901**	3,901	0.00	0	0	0	0
Total Revenue	**238,381**	**250,380**	**250,380**	**-1**	**442,349**	**191,970**	**76.67**	**243,132**	**84,262**	**84,930**	**85,610**
EXPENDITURE:											
Insurance	1,300	1,334	1,341	(7)	**1,443**	109	8.18	1,472	1,501	1,531	1,562
Overhead/Vehicle Allocation (Recovery of)	1,035	2,472	2,472	0	**2,546**	74	3.00	2,597	2,649	2,702	2,756
Utilities	0	12,840	0	12,840	**13,225**	385	3.00	13,490	13,759	14,035	14,315
Contracted Services	34,000	14,420	40,231	(25,811)	**45,753**	31,333	217.29	46,050	46,353	46,662	46,977
Travel and Training	13,392	0	12,840	(12,840)	**0**	0	0.00	0	0	0	0
Miscellaneous	9,746	30,900	1,182	29,718	**14,979**	(15,921)	(51.52)	0	0	0	0
Expenditures Capitalized	0	0	0	0	**188,000**	188,000	0.00	0	0	0	0
Debt Charges - Principal	154,937	154,937	154,937	0	**154,937**	0	0.00	154,937	0	0	0
Debt Charges - Interest	29,216	18,345	18,345	0	**11,466**	(6,879)	(37.50)	4,587	0	0	0
Transfer to Reserve Fund	0	0	0	0	**10,000**	10,000	0.00	20,000	20,000	20,000	20,000
Prior Year Deficit	9,887	15,132	15,132	0	**0**	(15,132)	(100.00)	0	0	0	0
Total Expenditure	**253,513**	**250,380**	**246,479**	**3,900**	**442,349**	**191,970**	**76.67**	**243,132**	**84,262**	**84,930**	**85,610**
Surplus (Deficit)	(15,132)		3,901		-			-	-	-	-
Reserve Balance					**10,000**			30,000	50,000	70,000	90,000
Residential Tax Rate (Per $1,000)		0.0907			0.0852			0.0827	0.0263	0.0266	0.0268

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

PARTICIPANTS: Electoral Areas 'D' & 'E'

SERVICE NO 092
NOXIOUS WEED CONTROL EA 'D' / RURAL GRAND FORKS & EA 'E' / WEST BOUNDARY

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	96,240	99,401	99,401	0	**99,698**	297	0.30	105,399	105,601	105,346	161,656
Grants in Lieu of Taxes	34	20	34	(14)	**20**	0	0.00	20	20	20	0
Government Grants	14,000	14,000	14,000	0	**14,000**	0	0.00	14,000	14,000	14,000	0
Services Provided to Other Governments	157,110	146,000	212,375	(66,375)	**173,000**	27,000	18.49	120,000	120,000	120,000	80,000
Sale of Services	20,191	26,500	25,601	899	**26,500**	0	0.00	26,500	26,500	26,500	26,500
Other Revenue	0	50	0	50	**50**	0	0.00	50	50	50	50
Transfers from:											
Prior Year Surplus	18,527	37,729	37,729	0	**69,107**	31,378	83.17	0	0	0	0
Total Revenue	**306,102**	**323,700**	**389,140**	**-65,440**	**382,375**	**58,675**	**18.13**	**265,969**	**266,171**	**265,916**	**268,206**
EXPENDITURE:											
Salaries and Benefits	7,100	7,105	7,105	0	**8,407**	1,302	18.32	8,575	8,747	8,922	9,100
Overhead/Vehicle Allocation (Recovery of)	2,822	3,135	3,135	0	**3,229**	94	3.00	3,294	3,360	3,427	3,495
Contracted Services	258,451	298,260	296,293	1,967	**368,739**	70,479	23.63	252,100	252,064	251,568	253,611
Miscellaneous	0	8,700	7,000	1,700	**2,000**	(6,700)	(77.01)	2,000	2,000	2,000	2,000
Transfer to Reserve Fund	0	6,500	6,500	0	**0**	(6,500)	(100.00)	0	0	0	0
Total Expenditure	**268,373**	**323,700**	**320,033**	**3,667**	**382,375**	**58,675**	**18.13**	**265,969**	**266,171**	**265,916**	**268,206**
Surplus (Deficit)	37,729		69,107		-			-	-	-	-
Reserve Balance					**18,256**			18,256	18,256	18,256	18,256
Residential Tax Rate (Per $1,000)		0.0277			0.0265			0.0280	0.0280	0.0280	0.0429



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 123
HOUSE NUMBERING - AREA 'E' / WEST BOUNDARY

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	3,315	3,331	3,331	0	**3,341**	10	0.30	3,348	3,355	3,362	3,369
Grants in Lieu of Taxes	0	0	0	0	**0**	0	0.00	0	0	0	0
Total Revenue	**3,315**	**3,331**	**3,331**	**0**	3,341	**10**	**0.30**	**3,348**	**3,355**	**3,362**	**3,369**
EXPENDITURE:											
Overhead/Vehicle Allocation (Recovery of)	315	331	331	0	**341**	10	3.00	348	355	362	369
Professional Fees	2,250	2,250	2,250	0	**2,250**	0	0.00	2,250	2,250	2,250	2,250
Miscellaneous	750	750	750	0	**750**	0	0.00	750	750	750	750
Prior Year Deficit	0	0	0	0	**0**	(0)	(33.33)	0	0	0	0
Total Expenditure	**3,315**	**3,331**	**3,331**	**0**	3,341	**10**	**0.30**	**3,348**	**3,355**	**3,362**	**3,369**
Surplus(Deficit)	(0)		(0)		-			-	-	-	-
Residential Tax Rate (Per $1,000)		0.0013			0.0012			0.0012	0.0012	0.0012	0.0012



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 170
BOUNDARY INTEGRATED WATERSHED

PARTICIPANTS: Grand Forks, Greenwood, Midway, Electoral Areas 'C', 'D', & 'E'

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	159,962	200,000	200,000	0	**200,000**	0	0.00	200,000	200,000	200,000	200,000
Grants in Lieu of Taxes	500	0	420	(420)	**0**	0	0.00	0	0	0	0
Government Grants	31,475	828,789	350,000	478,789	**760,000**	(68,789)	(8.30)	350,000	0	0	0
Non-Government Grants	51,905	0	0	0	**0**	0	0.00	0	0	0	0
Other Revenue	0	8,500	0	8,500	**8,500**	0	0.00	0	0	0	0
Reserve Fund	13,374	0	0	0	**10,752**	10,752	0.00	0	0	488	4,458
Prior Year Surplus	4,388	0	0	0	**0**	0	0.00	0	0	0	0
Total Revenue	**261,605**	**1,037,289**	**550,420**	**486,869**	**979,252**	**-58,037**	**-5.60**	**550,000**	**200,000**	**200,488**	**204,458**
EXPENDITURE:											
Salaries and Benefits	128,596	178,565	149,559	29,006	**134,925**	(43,640)	(24.44)	137,624	140,376	143,184	146,047
Office, Supplies, & Programming	6,258	7,673	4,519	3,154	**8,903**	1,230	16.03	9,061	9,222	9,387	9,555
Overhead/Vehicle Allocation (Recovery of)	12,923	14,304	14,304	0	**14,733**	429	3.00	15,028	15,328	15,635	15,948
Utilities	918	1,982	0	1,982	**2,014**	32	1.64	2,054	2,095	2,137	2,180
Repairs and Maintenance	721	2,000	4,728	(2,728)	**0**	(2,000)	(100.00)	0	0	0	0
Vehicle	3,121	3,215	3,215	0	**3,311**	96	3.00	3,378	3,445	3,514	3,584
Contracted Services	106,891	825,129	374,255	450,874	**804,100**	(21,029)	(2.55)	371,012	21,432	21,861	22,298
Travel and Training	2,177	3,450	1,922	1,528	**8,184**	4,735	137.24	3,624	3,697	3,771	3,846
Miscellaneous	0	971	0	971	**1,000**	29	2.99	1,000	1,000	1,000	1,000
Transfer to Reserve Fund	0	0	0	0	**0**	0	0.00	7,219	3,404	0	0
Prior Year Deficit	0	0	0	0	**2,081**	2,081	0.00	0	0	0	0
Total Expenditure	**261,605**	**1,037,289**	**552,502**	**484,787**	**979,252**	**-58,036**	**-5.59**	**550,000**	**200,000**	**200,488**	**204,458**
Surplus(Deficit)	0		(2,081)		-			-	-	-	-
Reserve Balance					**8,904**			16,123	19,527	19,038	14,580
Residential Tax Rate (Per $1,000)		0.0313			0.0300			0.0300	0.0300	0.0300	0.0300



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 029
RECREATION & CULTURAL SERVICES - BIG WHITE

PARTICIPANT: Big White Recreation & Culture Specified Area

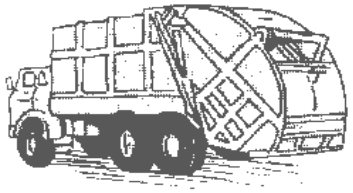
	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	99,500	99,500	99,500	(0)	**99,500**	0	0.00	26,676	27,078	27,489	27,908
Prior Year Surplus	0	96,750	96,750	0	**98,972**	2,222	2.30	0	0	0	0
Total Revenue	**99,500**	**196,250**	**196,250**	**-0**	**198,472**	**2,222**	**1.13**	**26,676**	**27,078**	**27,489**	**27,908**
EXPENDITURE:											
Salaries and Benefits	1,750	76,064	0	76,064	**18,495**	(57,569)	(75.68)	20,126	20,528	20,939	21,357
Office, Supplies, & Programming	0	9,785	0	9,785	**0**	(9,785)	(100.00)	0	0	0	0
Overhead/Vehicle Allocation (Recovery of)	1,000	528	528	0	**5**	(523)	(99.05)	5	5	5	5
Utilities	0	1,545	0	1,545	**0**	(1,545)	(100.00)	0	0	0	0
Travel and Training	0	1,545	0	1,545	**0**	(1,545)	(100.00)	1,545	1,545	1,545	1,545
Grants to Other Programs	0	0	0	0	**81,000**	81,000	0.00	0	0	0	0
Miscellaneous	0	10,033	0	10,033	**0**	(10,033)	(100.00)	0	0	0	0
Transfer to Reserve Fund	0	96,750	96,750	0	**98,972**	2,222	2.30	5,000	5,000	5,000	5,000
Total Expenditure	**2,750**	**196,250**	**97,278**	**98,972**	**198,472**	**2,222**	**1.13**	**26,676**	**27,078**	**27,489**	**27,908**
Surplus(Deficit)	96,750		98,972		-			-	-	-	-
Reserve Balance					**195,722**			200,722	205,722	210,722	215,722
Residential Tax Rate (Per $1,000)		0.0610			0.0568			0.0152	0.0154	0.0157	0.0159

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 054
FIRE PROTECTION AREA 'E' / WEST BOUNDARY - BIG WHITE

PARTICIPANT: Big White Fire Protection Specified Area

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	1,644,643	1,747,618	1,747,618	(0)	**1,800,083**	52,465	3.00	1,988,684	2,060,856	2,086,888	1,892,591
Government Grants	29,644	30,000	29,300	700	**40,000**	10,000	33.33	0	0	0	0
Other Revenue	252,273	7,000	124,196	(117,196)	**15,000**	8,000	114.29	7,000	7,000	7,000	7,000
Transfers from:											
Reserve Fund	105,000	360,000	360,000	0	**0**	(360,000)	(100.00)	115,000	0	125,000	0
Capital Fund	0	758,615	840,641	(82,025)	**325,000**	(433,615)	(57.16)	0	0	0	0
Prior Year Surplus	345,978	253,703	253,703	0	**524,984**	271,281	106.93	0	0	0	0
Total Revenue	**2,377,538**	**3,156,936**	**3,355,458**	**-198,522**	**2,705,067**	**-451,869**	**-14.31**	**2,110,684**	**2,067,856**	**2,218,888**	**1,899,591**
EXPENDITURE:											
Salaries and Benefits	734,491	794,928	692,335	102,592	**851,429**	56,502	7.11	893,976	910,908	928,178	945,793
Office, Supplies, & Programming	19,247	23,247	19,172	4,075	**40,919**	17,672	76.02	34,473	35,162	35,866	36,583
Insurance	8,456	8,677	8,726	(49)	**9,341**	664	7.66	9,528	9,718	9,913	10,111
Overhead/Vehicle Allocation (Recovery of)	53,273	64,385	64,385	0	**66,317**	1,932	3.00	67,643	68,996	70,376	71,783
Climate Action Contribution (Recovery of)	2,376	2,376	1,337	1,039	**1,337**	(1,039)	(43.75)	1,363	1,391	1,418	1,447
Utilities	47,522	59,063	50,031	9,032	**60,835**	1,772	3.00	62,051	63,292	64,558	65,849
Repairs and Maintenance	148,614	166,345	146,991	19,354	**175,855**	9,510	5.72	138,572	141,343	144,170	147,054
Vehicle	69,350	86,847	81,650	5,198	**90,135**	3,288	3.79	91,938	93,777	95,652	97,565
Contracted Services	0	2,858	0	2,858	**102,944**	100,086	3,501.98	3,003	3,063	3,124	3,186
Travel and Training	51,023	57,152	34,242	22,910	**62,409**	5,258	9.20	63,658	64,931	66,229	67,554
Miscellaneous	-12	24,916	0	24,916	**41,053**	16,137	64.77	42,013	42,995	44,000	45,029
Expenditures Capitalized	239,660	1,170,616	1,271,291	(100,675)	**325,000**	(845,616)	(72.24)	115,000	0	125,000	0
Debt Charges - Principal	300,602	232,372	62,362	170,010	**308,133**	75,761	32.60	349,470	280,040	287,571	70,241
Debt Charges - Interest	21,109	61,126	8,950	52,176	**43,894**	(17,232)	(28.19)	34,694	21,873	10,358	2,771
Transfer to Reserve Fund	345,978	303,703	303,703	0	**424,191**	120,487	39.67	100,000	225,000	225,000	225,000
Transfer to Other Government	82,145	98,326	85,299	13,027	**101,276**	2,950	3.00	103,302	105,368	107,475	109,625
Total Expenditure	**2,123,834**	**3,156,936**	**2,830,474**	**326,463**	**2,705,067**	**-451,869**	**-14.31**	**2,110,684**	**2,067,856**	**2,218,888**	**1,899,591**
Surplus(Deficit)	253,703		524,984		-			-	-	-	-
Reserve Balance					**1,133,534**			1,118,534	1,343,534	1,443,534	1,668,534
Residential Tax Rate (Per $1,000)		1.0709			1.0268			1.1344	1.1756	1.1904	1.0796



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 064

REFUSE DISPOSAL SPECIFIED AREA - BIG WHITE

PARTICIPANT: Big White Refuse Specified Area

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	295,843	423,879	423,879	0	**430,300**	6,420	1.51	453,074	463,577	468,679	468,884
Other Revenue	2,600	2,600	2,600	0	**2,700**	100	3.85	2,700	2,700	2,700	2,700
Reserve Fund	0	22,000	0	22,000	**0**	(22,000)	(100.00)	0	0	0	0
Prior Year Surplus	84,513	22,122	22,122	(0)	**144,870**	122,748	554.87	0	0	0	0
Total Revenue	**382,956**	**470,601**	**448,601**	**22,000**	**577,870**	**107,268**	**22.79**	**455,774**	**466,277**	**471,379**	**471,584**
EXPENDITURE:											
Salaries and Benefits	7,999	9,041	9,041	0	**10,193**	1,151	12.73	10,396	10,604	10,816	11,033
Insurance	901	941	923	18	**1,028**	87	9.27	1,049	1,070	1,091	1,113
Overhead/Vehicle Allocation (Recovery of)	6,012	8,016	8,016	0	**8,256**	240	3.00	8,422	8,590	8,762	8,937
Climate Action Contribution (Recovery of)	0	100	100	0	**103**	3	3.00	105	107	109	111
Utilities	1,258	8,200	4,500	3,700	**8,305**	105	1.28	8,377	8,451	8,526	8,602
Repairs and Maintenance	61,158	51,710	18,801	32,909	**71,038**	19,327	37.38	31,609	32,193	32,788	33,394
Contracted Services	271,553	392,085	262,063	130,022	**381,926**	(10,159)	(2.59)	385,785	389,720	393,735	397,830
Travel and Training	0	287	287	0	**296**	9	3.00	302	308	314	320
Miscellaneous	0	221	0	221	**225**	4	2.00	230	234	239	244
Expenditures Capitalized	11,954	0	0	0	**0**	0	0.00	4,500	10,000	10,000	10,000
Transfer to Reserve Fund	0	0	0	0	**96,500**	96,500	0.00	5,000	5,000	5,000	0
Total Expenditure	**360,834**	**470,601**	**303,731**	**166,870**	**577,870**	**107,268**	**22.79**	**455,774**	**466,277**	**471,379**	**471,584**
Surplus(Deficit)	22,122		144,870		-			-	-	-	-
Reserve Balance					**140,892**			145,892	150,892	155,892	155,892
Residential Tax Rate (Per $1,000)		0.2598			0.2455			0.2584	0.2644	0.2673	0.2675



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 074
BIG WHITE SECURITY SERVICES

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	250,840	250,840	250,840	(0)	**250,840**	(0)	(0.00)	265,212	270,266	275,421	280,680
Prior Year Surplus	48,440	111,534	111,534	0	**117,718**	6,184	5.54	0	0	0	0
Total Revenue	**299,280**	**362,374**	**362,374**	**-0**	**368,558**	**6,183**	**1.71**	**265,212**	**270,266**	**275,421**	**280,680**
EXPENDITURE:											
Overhead/Vehicle Allocation (Recovery of)	2,693	3,353	3,353	0	**3,454**	101	3.00	3,523	3,593	3,665	3,738
Contracted Services	185,052	240,751	237,303	3,448	**249,303**	8,552	3.55	254,189	259,173	264,256	269,441
Miscellaneous	0	118,270	4,000	114,270	**7,500**	(110,770)	(93.66)	7,500	7,500	7,500	7,500
Transfer to Reserve Fund	0	0	0	0	**108,301**	108,301	0.00	0	0	0	0
Total Expenditure	**187,745**	**362,374**	**244,656**	**117,718**	**368,558**	**6,183**	**1.71**	**265,212**	**270,266**	**275,421**	**280,680**
Surplus(Deficit)	111,534		117,718		**-**			**-**	**-**	**-**	**-**
Residential Tax Rate (Per $1,000)		0.1537			0.1431			0.1513	0.1542	0.1571	0.1601



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 075
BIG WHITE NOISE CONTROL SERVICE

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Transfers from:											
Reserve Fund	4,872	5,819	6,624	(805)	**5,885**	66	1.13	6,003	6,123	6,245	6,370
Prior Year Surplus	0	0	0	0	**0**	0	0.00	0	0	0	0
Total Revenue	**4,872**	**5,819**	**6,624**	**-805**	**5,885**	**66**	**1.14**	**6,003**	**6,123**	**6,245**	**6,370**
EXPENDITURE:											
Salaries and Benefits	4,557	5,488	6,293	(805)	**5,544**	56	1.02	5,655	5,768	5,883	6,001
Overhead/Vehicle Allocation (Recovery of)	315	331	331	0	**341**	10	3.00	348	355	362	369
Total Expenditure	**4,872**	**5,819**	**6,624**	**-805**	**5,885**	**66**	**1.14**	**6,003**	**6,123**	**6,245**	**6,370**
Surplus(Deficit)	0		0		-			-	-	-	-
Reserve Balance					**55,529**			49,526	43,403	37,158	30,788
Residential Tax Rate (Per $1,000)		0.0000			0.0000			0.0000	0.0000	0.0000	0.0000



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 101
BIG WHITE STREET LIGHTING

	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	(OVER) UNDER	2025 BUDGET	Increase(Decrease) between 2024 BUDGET and 2025 BUDGET $	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE:											
Requisitions	17,806	18,723	18,723	0	**19,343**	620	3.31	19,303	19,689	20,083	20,484
Prior Year Surplus	1,459	2,457	2,458	(0)	**2,982**	524	21.34	0	0	0	0
Total Revenue	**19,264**	**21,180**	**21,181**	**-0**	**22,324**	**1,144**	**5.40**	**19,303**	**19,689**	**20,083**	**20,484**
EXPENDITURE:											
Overhead/Vehicle Allocation (Recovery of)	671	723	723	0	**745**	22	3.00	760	775	790	806
Utilities	14,678	17,650	14,669	2,981	**18,180**	530	3.00	18,543	18,914	19,292	19,678
Transfer to Reserve Fund	1,458	2,807	2,807	0	**3,400**	593	21.12	0	0	0	0
Total Expenditure	**16,807**	**21,180**	**18,199**	**2,981**	**22,324**	**1,144**	**5.40**	**19,303**	**19,689**	**20,083**	**20,484**
Surplus(Deficit)	2,457		2,982		**-**			**-**	**-**	**-**	**-**
Reserve Balance					**68,250**			68,250	68,250	68,250	68,250
Residential Tax Rate (Per $1,000)		0.0115			0.0110			0.0110	0.0112	0.0115	0.0117