

Regional District of Kootenay Boundary

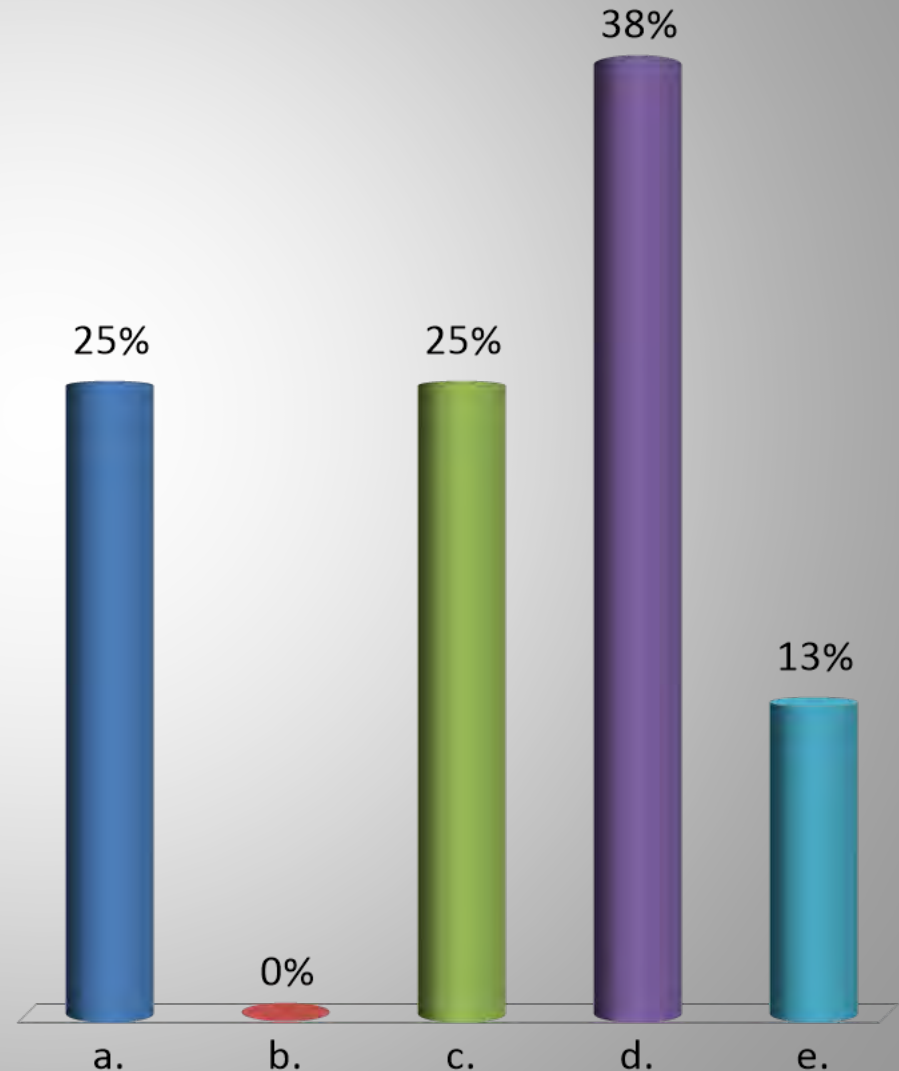


Area 'A' Director
Ali Grieve

Electoral Area 'A' 2019-2023 Five-Year Financial Plan

Which topic(s) interests you the most today?

- a. I'm not sure
- b. Taxes / spending
- c. FireSmart
- d. RDKB services
- e. Other

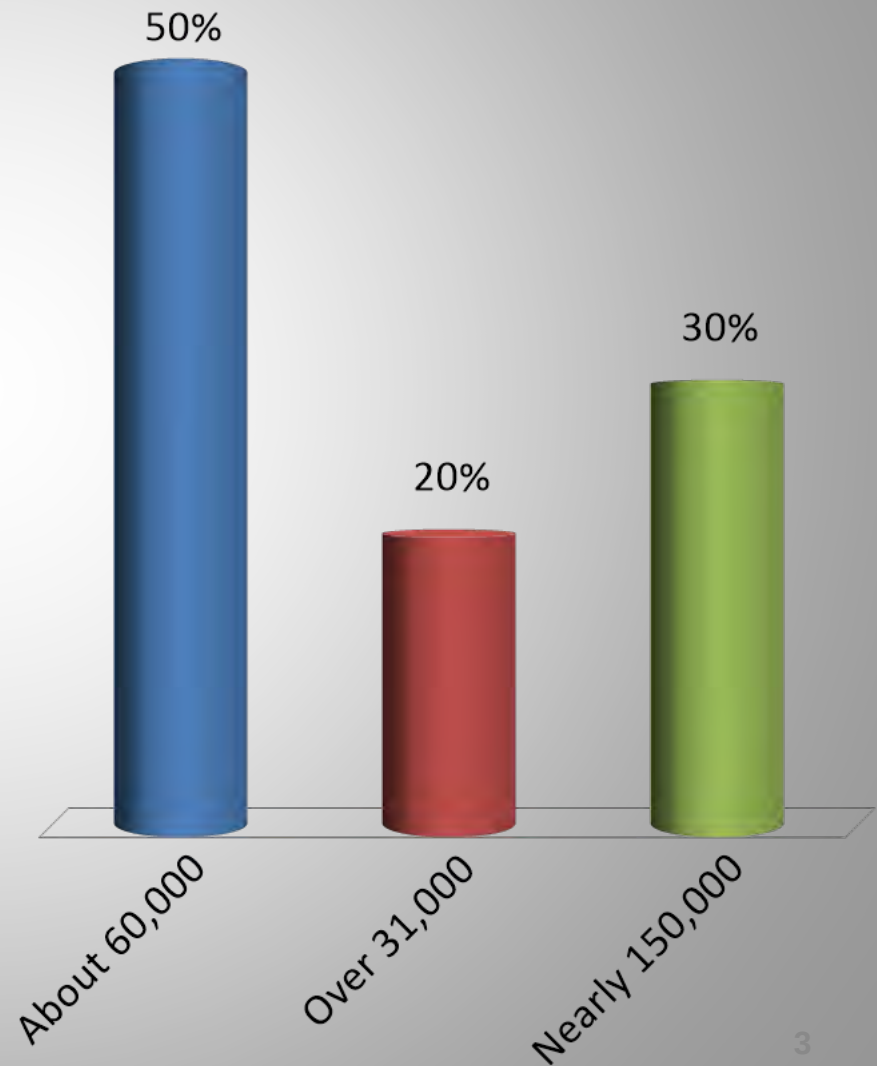


Number of people the RDKB serves...

A. About 60,000

✓ B. Over 31,000

C. Nearly 150,000



CENSUS INFORMATION

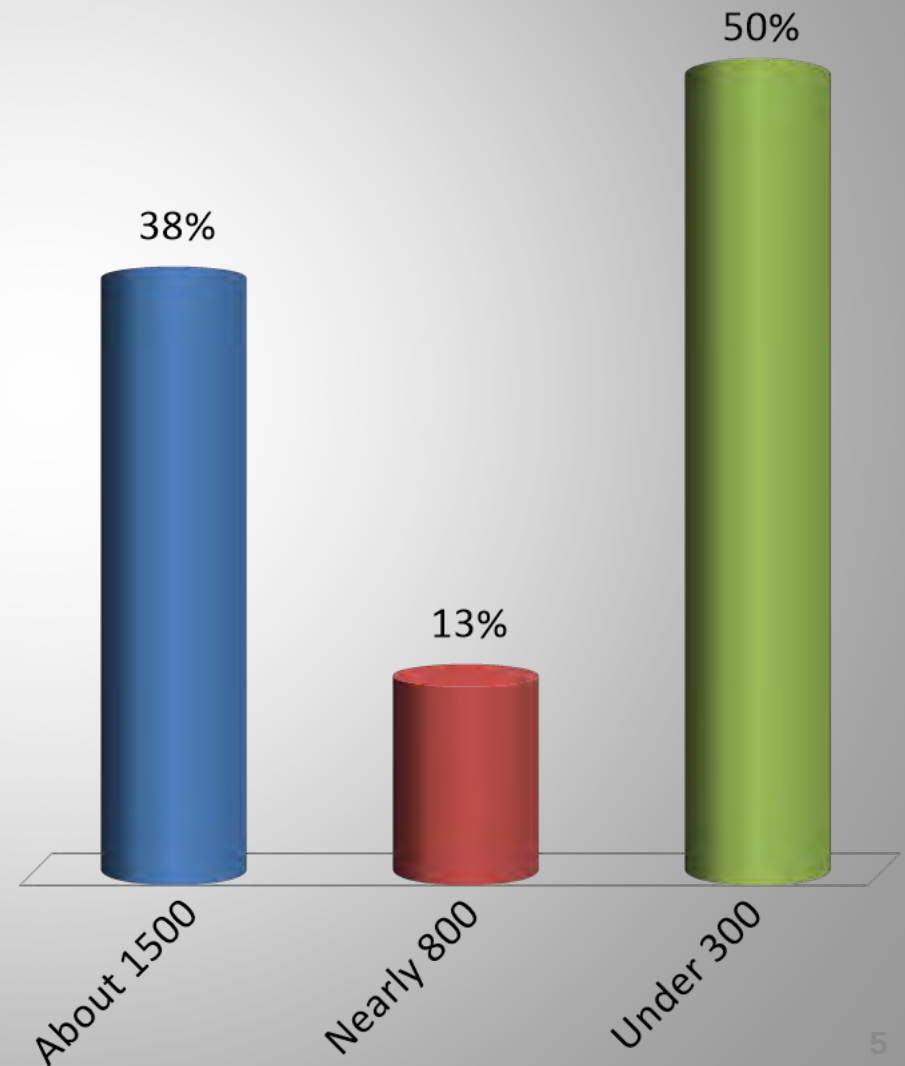
RDKB POPULATION	31,447 Residents (2016 Census)	
AREA 'A' POPULATION	1,891 residents 6% of RDKB total (2016 census)	

Number of dwellings in Area 'A'...

A. About 1500

✓ B. Nearly 800

C. Under 300

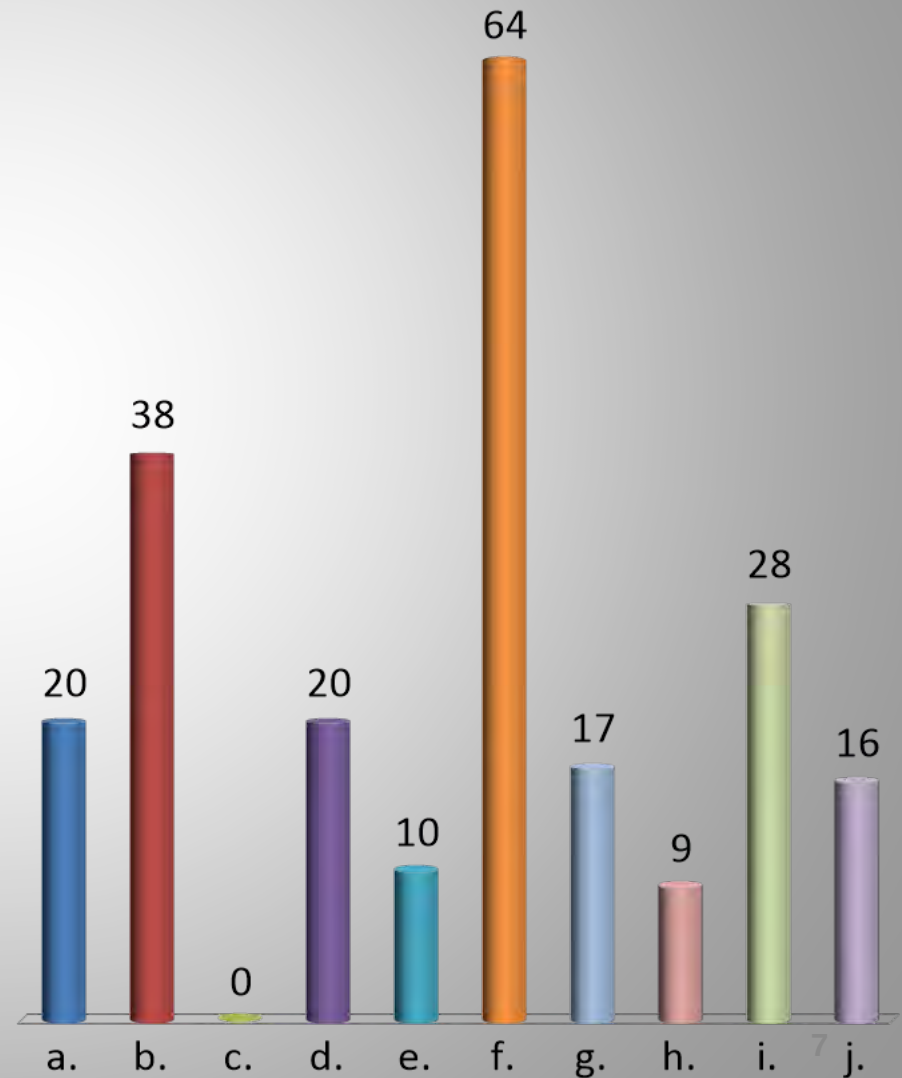


ELECTORAL AREA 'A' FACTS

AREA	238 sq.kms (Area 'A')	3% (of RDKB total)
ASSESSED VALUE (Completed Roll 2016)	\$ 345,213,022 (Area 'A')	7% (of RDKB total)
# OF DWELLINGS	790 (Area 'A')	5% (of RDKB total)

Which RDKB services matter most to you right now?

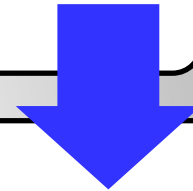
- a. Recreation & Culture
- b. Planning & Development
- c. Building Inspection
- d. Public Safety
- e. Waste Management
- f. Water Systems
- g. Environment
- h. Victim Services
- i. Economic Development
- j. Bylaw Enforcement



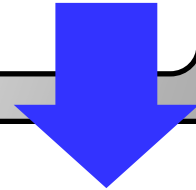
FINANCIAL PLAN PROCESS

Determine current costs of operating service

- (Starting late 2018)



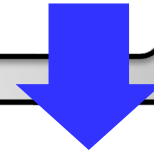
Determine revenue sources



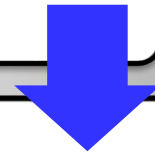
Determine any borrowing requirements

FINANCIAL PLAN PROCESS

Discuss plan with participants



Determine service delivery levels



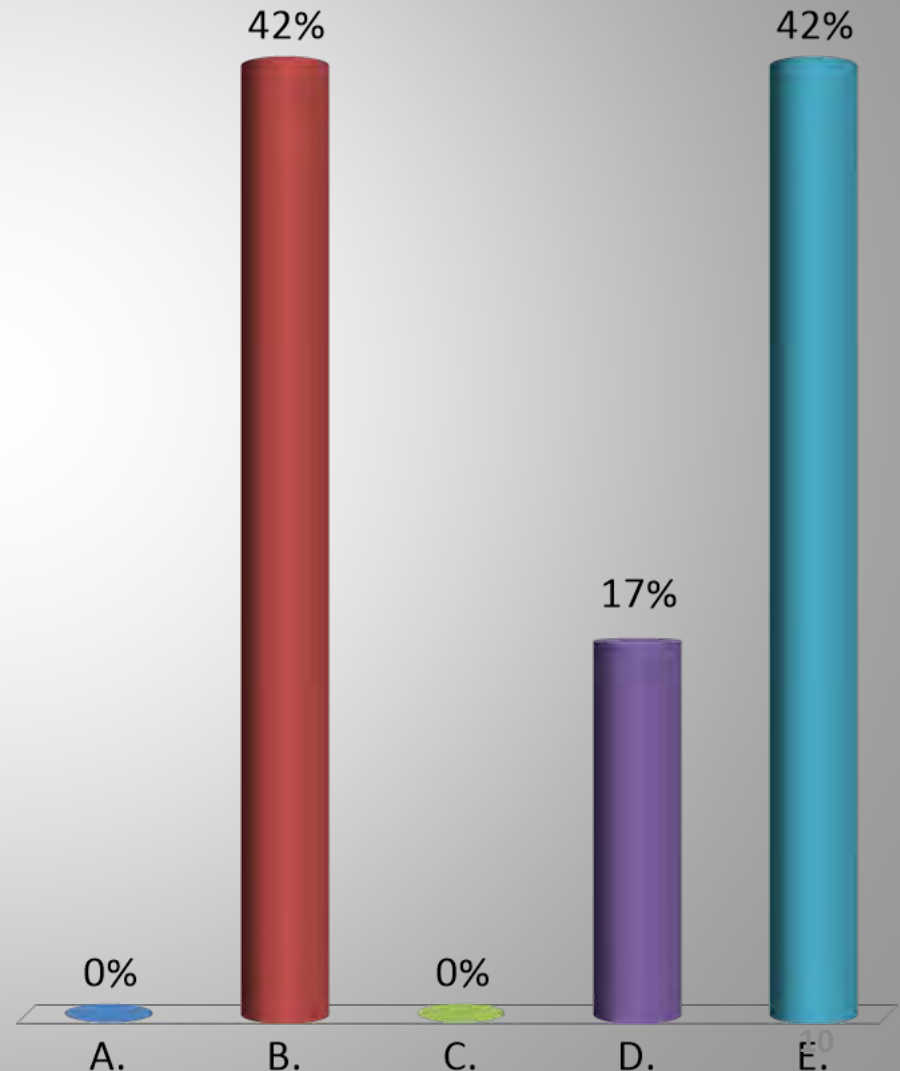
Public consultation (e.g. Town Hall)



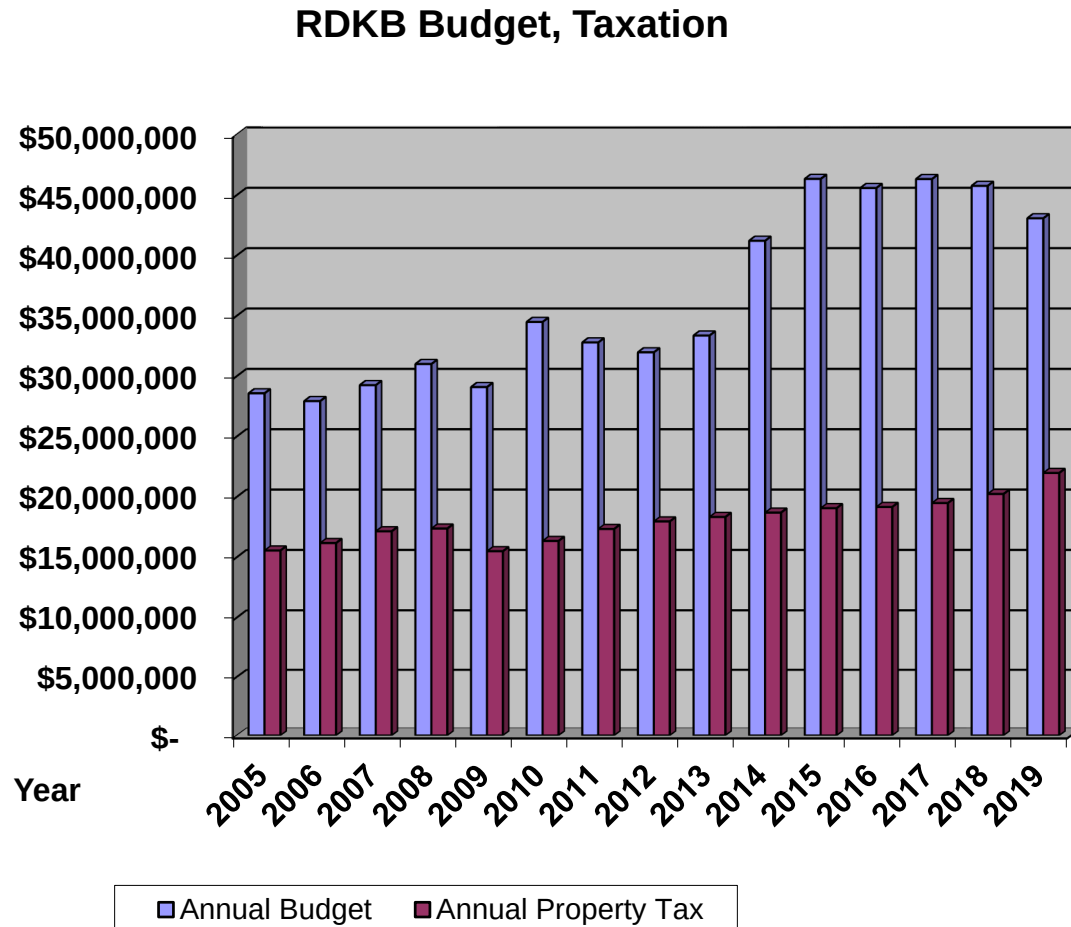
Board adopts 5-Year Financial Plan in March

What interests me most in the 2019 Budget:

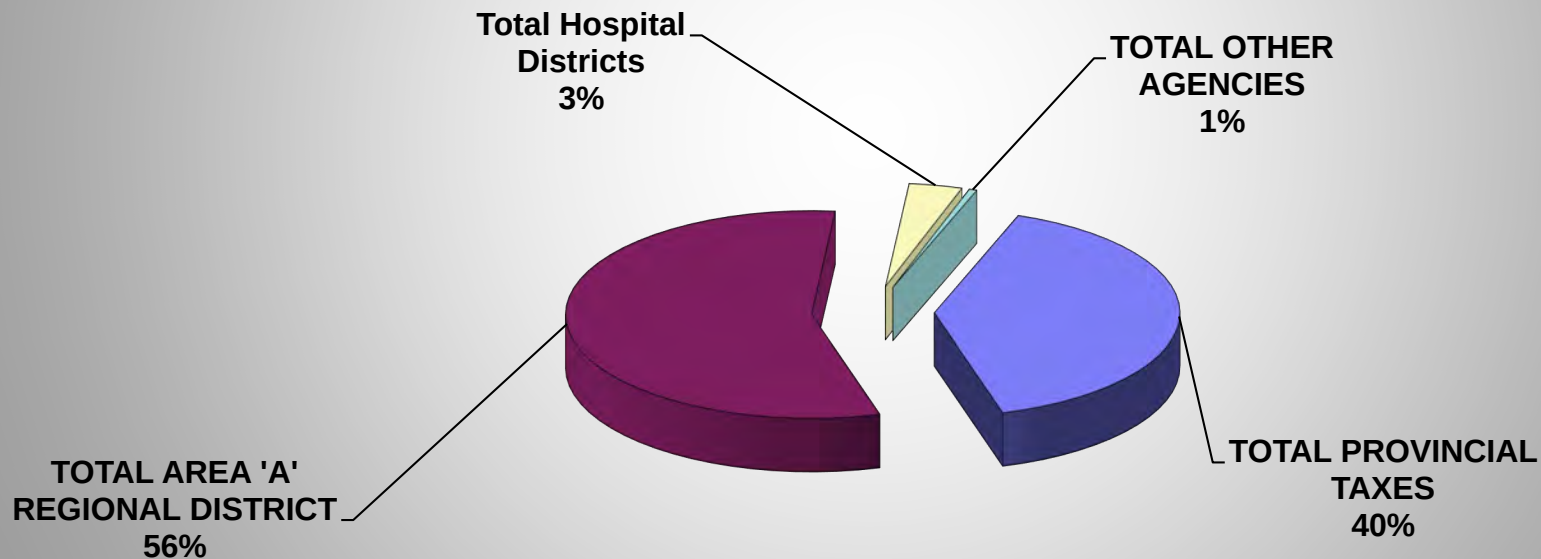
- A. Expenditures by type
- B. Sources of revenue
- C. Expenses for 2018
- D. Financial planning process
- E. Proposed taxation



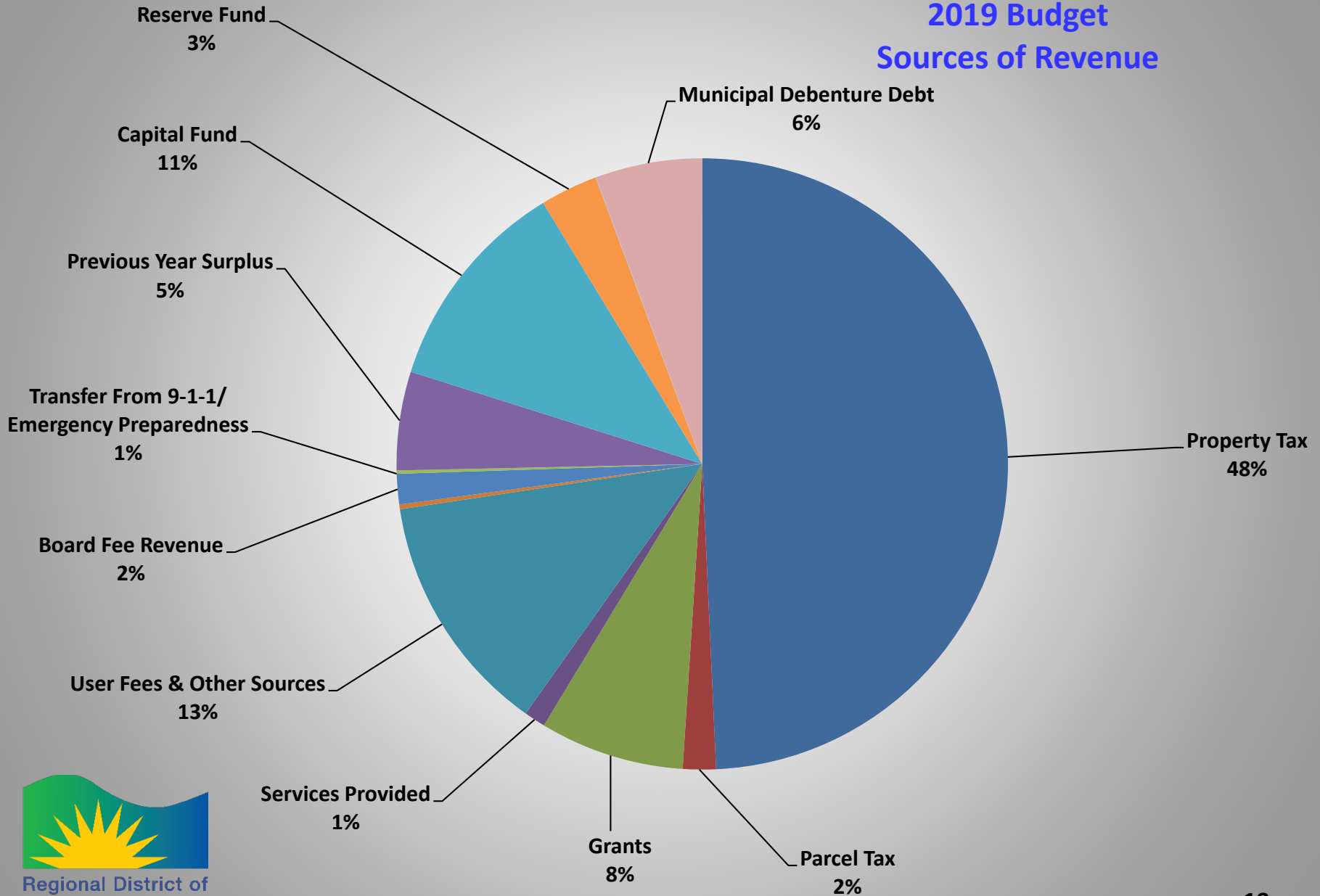
PROPOSED RDKB BUDGET TAXATION



REGIONAL DISTRICT OF KOOTENAY BOUNDARY ELECTORAL AREA 'A' PROPERTY TAXES – 2018 BUDGET



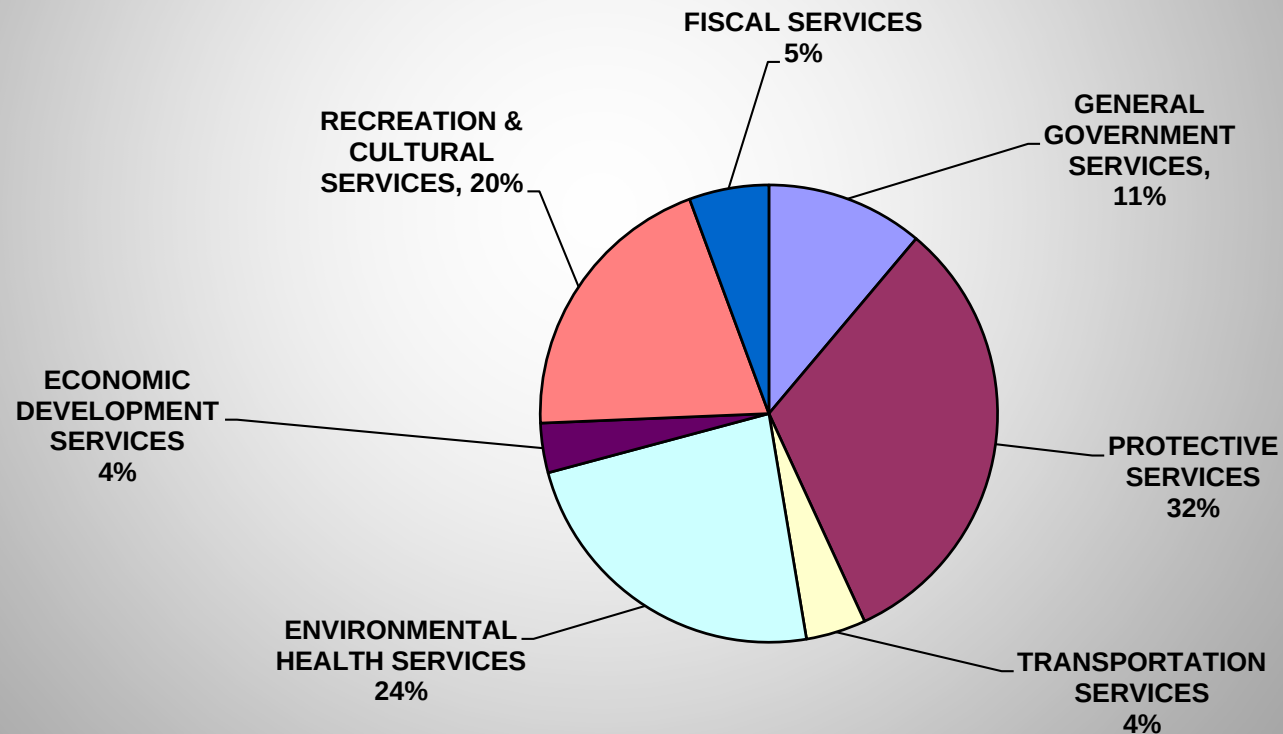
Regional District of Kootenay Boundary 2019 Budget Sources of Revenue



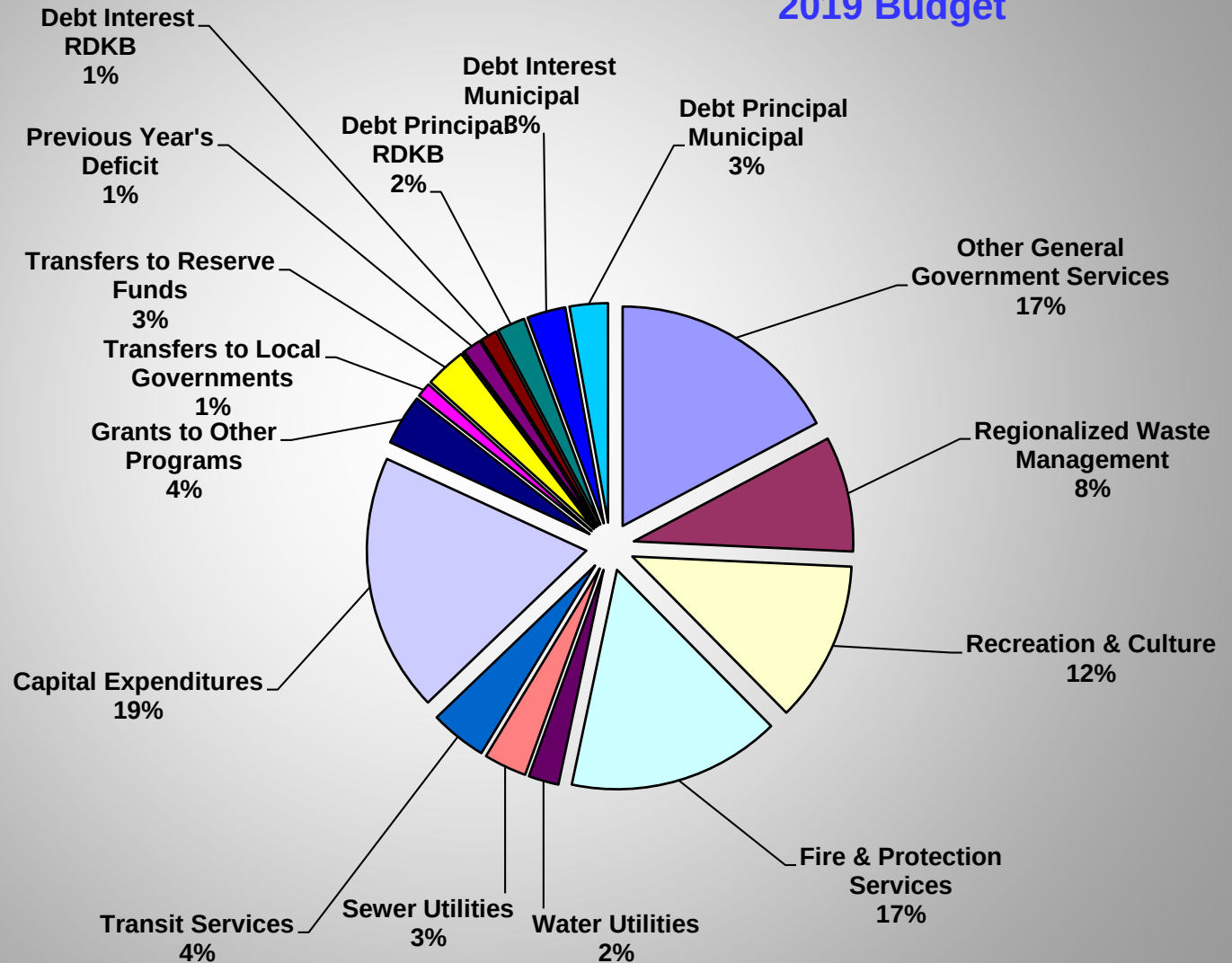
REGIONAL DISTRICT OF KOOTENAY BOUNDARY

2019 BUDGET

EXPENSES BY CATEGORY



Regional District of Kootenay Boundary Expenditures by Type 2019 Budget



Regional District of Kootenay Boundary
Financial Information Package
Electoral Area 'A'
March 4, 2019



				2018 (Last Year)			2019 (Proposed)			Change	
Exhibit		Attachment		Total Annual Budget	Property Taxes	Total Tax Paid by Area "A"	Total Annual Budget	Property Taxes	Total Tax Paid by Area "A"	Total Annual Budget	Total Tax Paid by Area "A"
				1	2	3	4	5	6	4 - 1	6 - 3
	001	1		4,312,334	251,398	22,607	3,726,849	249,111	23,031	(585,485)	424
	004	2		960,477	883,361	59,741	1,069,650	960,314	44,327	109,173	(15,415)
	005	3		822,179	746,771	118,129	857,942	791,686	128,062	35,763	9,933
	006	4		101,559	46,673	4,197	101,587	8,867	820	28	(3,377)
	010	5		6,260,389	1,255,447	112,898	4,701,749	1,326,749	122,663	(1,558,640)	9,765
	012	6		608,304	236,613	21,278	564,158	283,493	26,210	(44,146)	4,932
	015	7		706,125	419,210		369,691	335,632		(336,434)	
				37,698			31,031			(6,667)	
				13,771,367	3,839,472		11,391,626	3,955,851		(2,379,742)	
					376,548			376,143			
	002	8		633,035	205,146	37,637	599,606	263,447	49,342	(33,429)	11,705
	003	9		310,557	240,168	31,516	330,799	240,353	31,540	20,242	24
	009	10		134,699	65,790	11,054	154,116	71,951	12,399	19,417	1,345
	017	11		111,117	109,909	32,641	118,260	118,260	35,252	7,143	2,611
	018	12		2,078,947	715,910	120,288	1,697,073	731,645	126,081	(381,874)	5,793
	019	13		1,090,443	726,796	484,549	935,745	853,052	571,577	(154,698)	87,029
	020 011	14		594,239	424,750	283,177	618,847	449,358	301,087	24,608	17,910
	020 013	15		251,101	218,711	145,813	278,092	239,702	160,609	26,991	14,796
	050	16		4,095,067	3,490,903	586,547	6,122,582	3,685,024	635,025	2,027,515	48,478
	070	17		98,784	91,861	14,532	95,327	89,031	14,355	(3,457)	(176)
	120	18		6,000	5,987	2,791	6,000	5,973	2,883	-	92
	150	19		595,898	470,004	78,971	537,397	433,694	74,737	(58,501)	(4,234)
	900	20		1,726,809	1,158,464		1,613,730	1,137,161		(113,079)	
				194,647			195,962			1,315	
				11,726,696	7,924,400		13,107,574	8,318,653		1,380,877	
					2,024,164			2,210,851			186,6
										87	
	090	21		43,014	21,789	21,789	26,019	22,215	22,215	(16,995)	426
	500	22		1,116,193	479,250	137,250	910,834	479,250	137,250	(205,359)	-
ility	600	23		68,893	19,752	19,752	69,520	19,752	19,752	627	0
				26,726,164	12,284,662	2,579,503	25,505,573	12,795,721	2,766,211	(1,220,591)	186,708

See supporting documents for details

ASSESSMENT BASE	364,665,551	400,214,139	35,548,588	9.75%
BLENDED RATE PER \$1,000	7.0736	6.9118	(0.1618)	
COST FOR \$200,000 PROPERTY	\$ 1,414.72	\$ 1,382.37	\$ (32.36)	(2.29)%



**Regional District of
Kootenay Boundary**

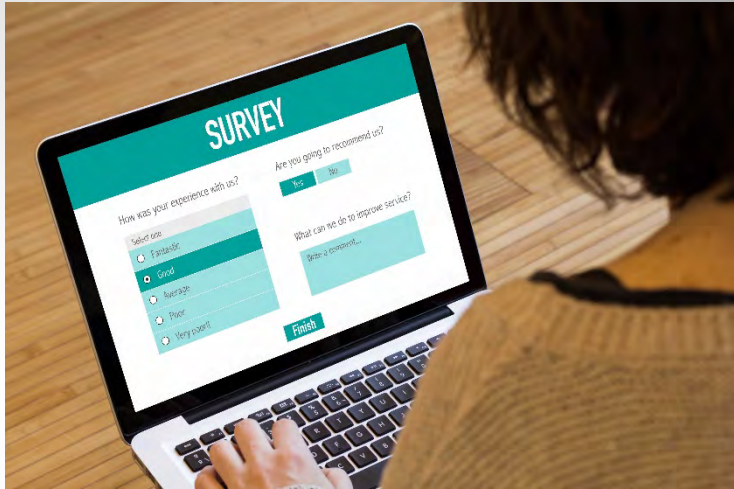






Regional District of
Kootenay Boundary

2019 Beaver Valley Needs Assessment Survey



The RDKB & the Beaver Valley Recreation Service are undertaking a recreation study to:

- Review existing recreation, parks & facilities
- Plan for financial stability
- Analyze current and future needs

Watch for the upcoming survey!



Join the conversation.

jointheconversation.rdkb.com



Regional District of
Kootenay Boundary

202 – 843 Rossland Ave, Trail, BC V1R 4S8 | T: 250.368.9148 | T/F: 1.800.355.7352 | rdkb.com

This presentation answered most of what I wanted to know.

A. True

B. False

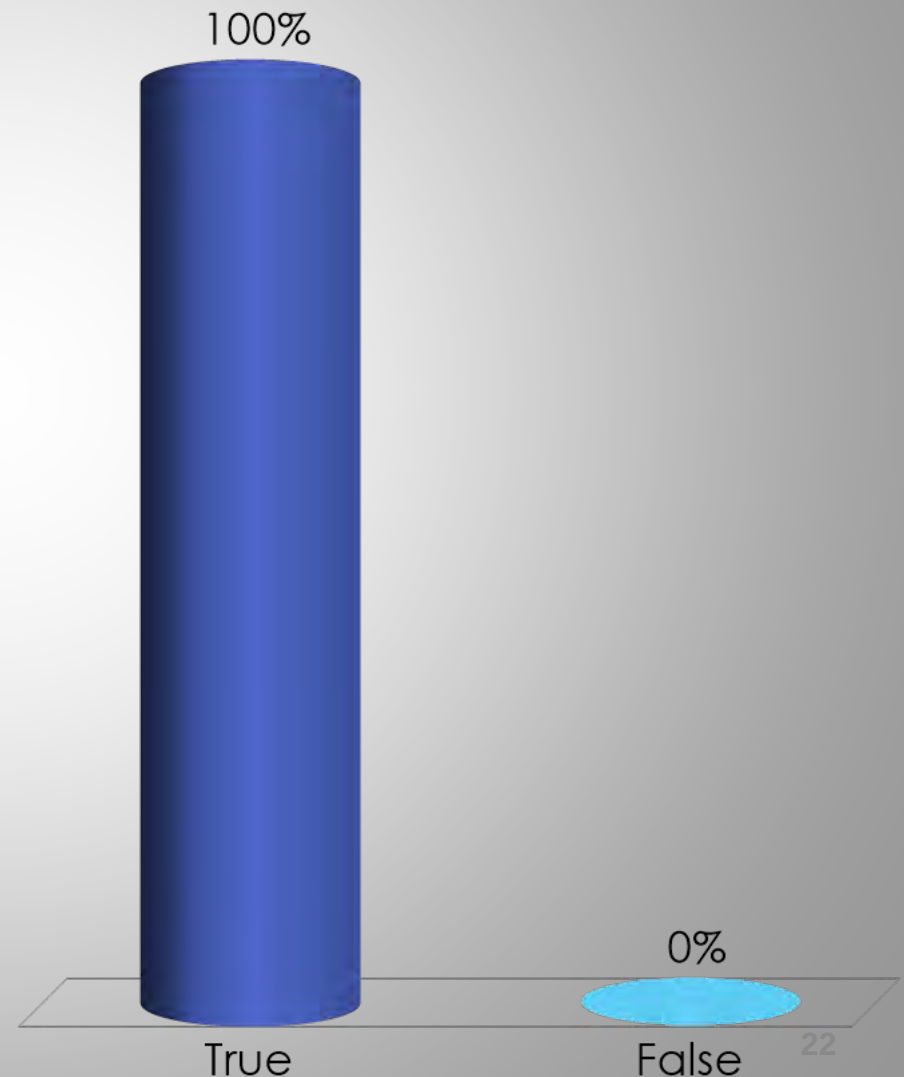




Photo credit: Guy Bertrand – Trail Times