

Regional District of Kootenay Boundary



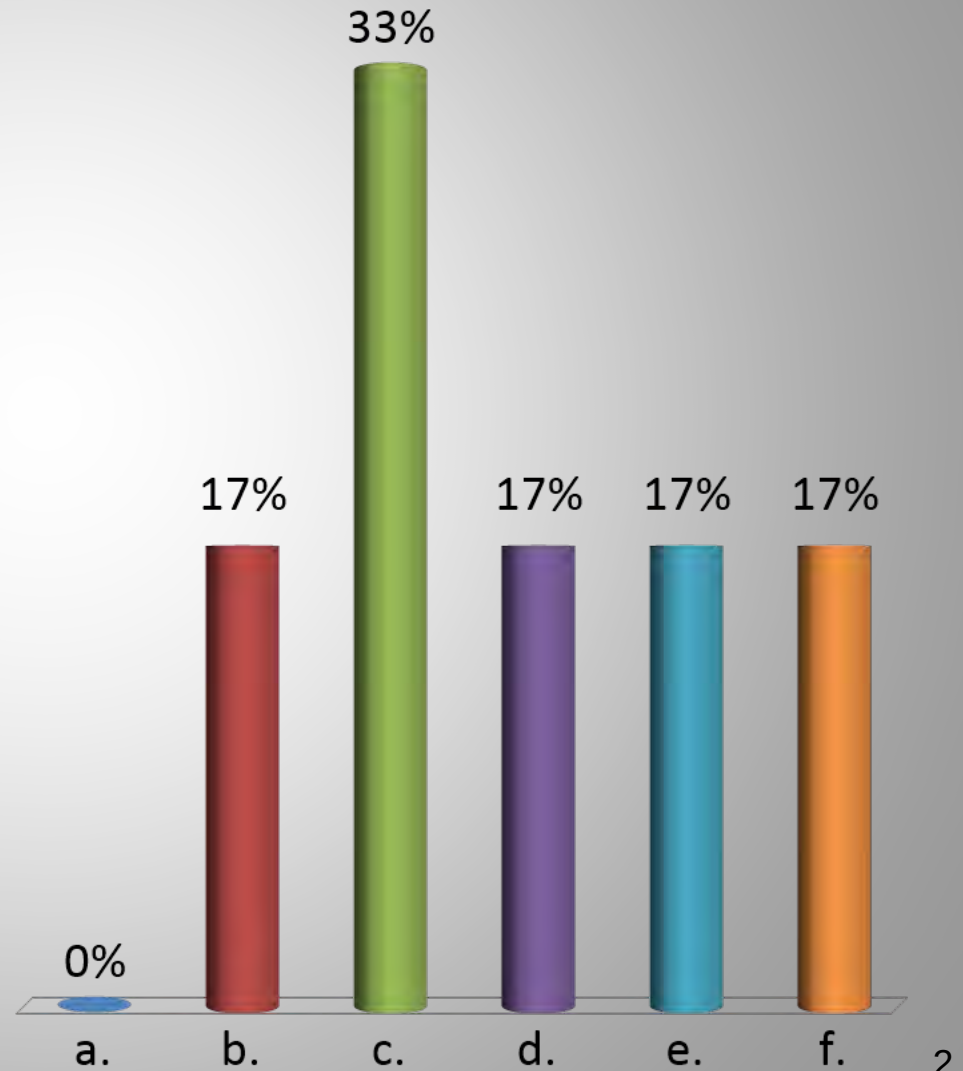
**Electoral Area 'B' /
Lower Columbia-Old
Glory Director
Linda Worley**

**Electoral Area 'B' / Lower Columbia-Old
Glory**

2020-2024 Five-Year Financial Plan

Which topic(s) interests you the most today?

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



ELECTORAL AREA 'B'/LOWER COLUMBIA-OLD GLORY CENSUS INFORMATION

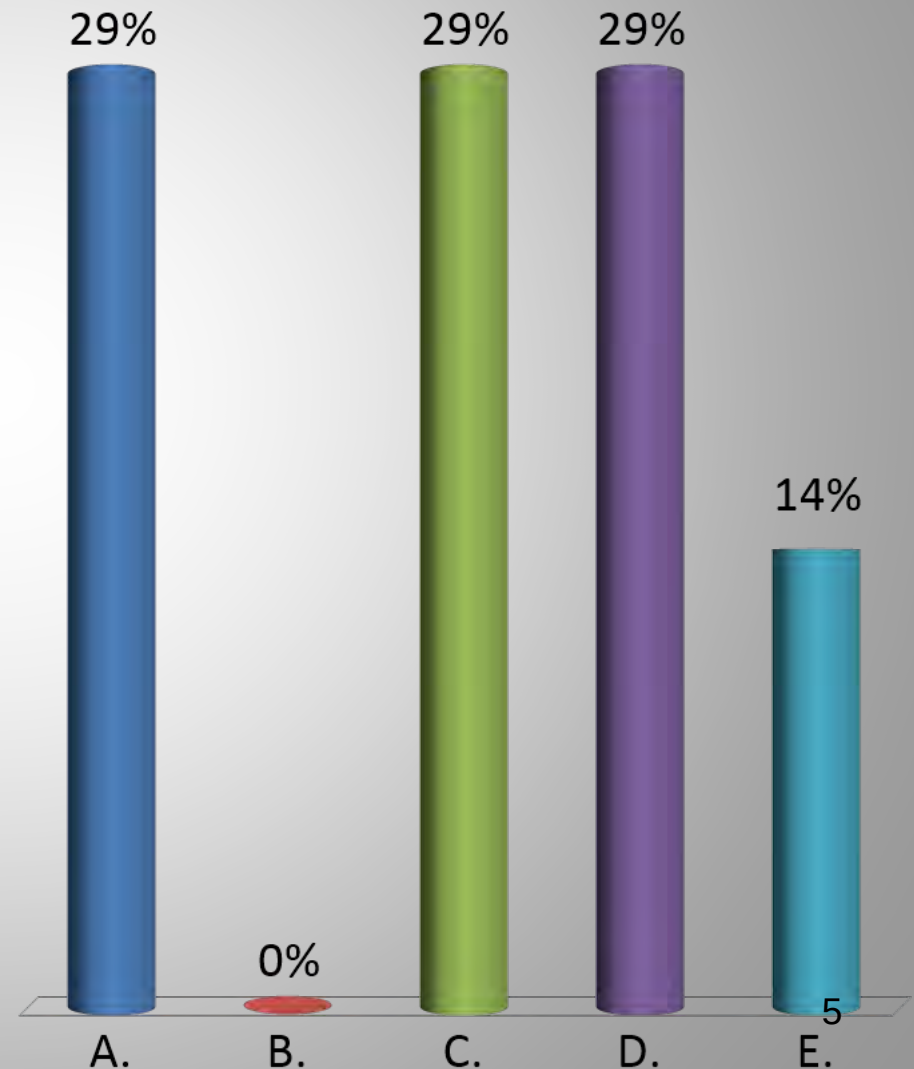
RDKB POPULATION	31,447 residents (2016 Census)
ELECTORAL AREA 'B'/ LOWER COLUMBIA-OLD GLORY POPULATION	1,442 residents 4% of RDKB total (2016 Census)

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

AREA	777 sq. km. (Area 'B')	9 % (of RDKB total)
ASSESSED VALUE	\$252,139,491 (Area 'B')	5 % (of RDKB total)
# OF DWELLINGS	714 (Area 'B')	4 % (of RDKB total)

What interests me most in the 2020 Budget:

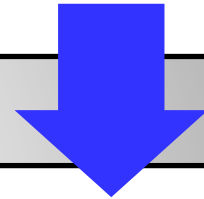
- A. Expenditures by type
- B. Sources of revenue
- C. Expenses for 2020
- D. Financial planning process
- E. Proposed taxation



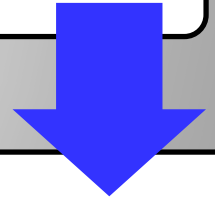
FINANCIAL PLAN PROCESS

Determine current costs of operating service

- (Starting late 2019)



Determine revenue sources



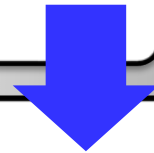
Determine any borrowing requirements

FINANCIAL PLAN PROCESS

Discuss plan with participants



Determine service delivery levels

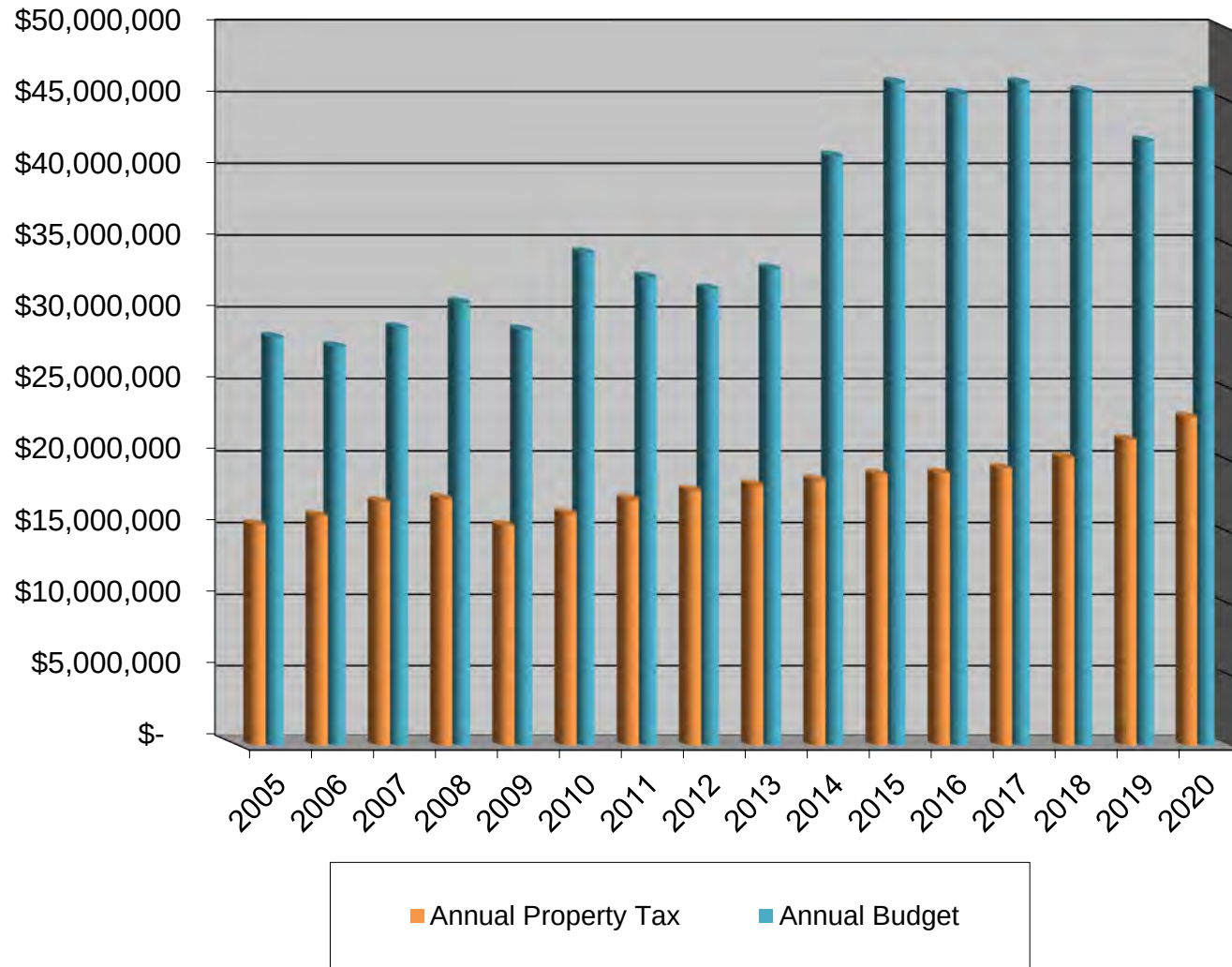


Public consultation (e.g. Town Hall)

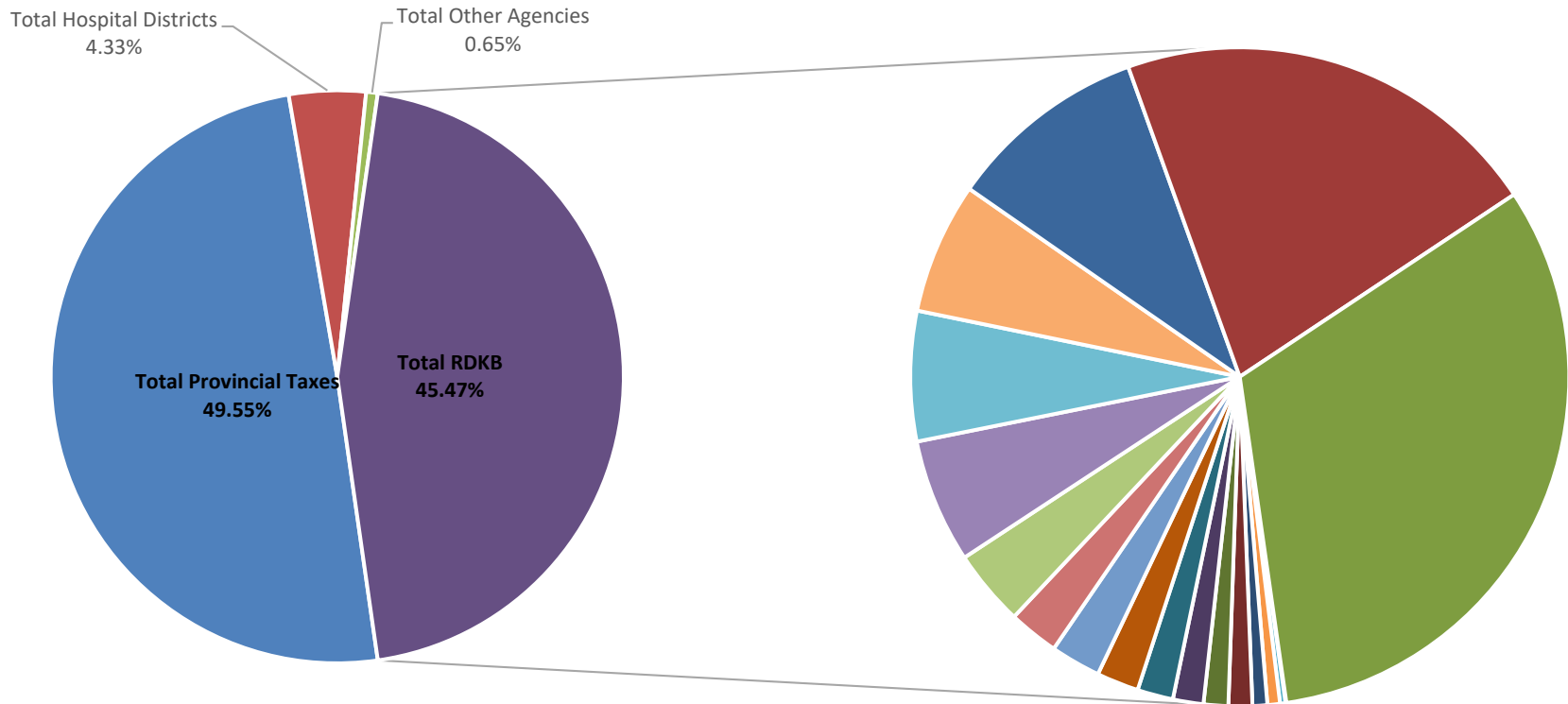


Board adopts 5-Year Financial Plan in March

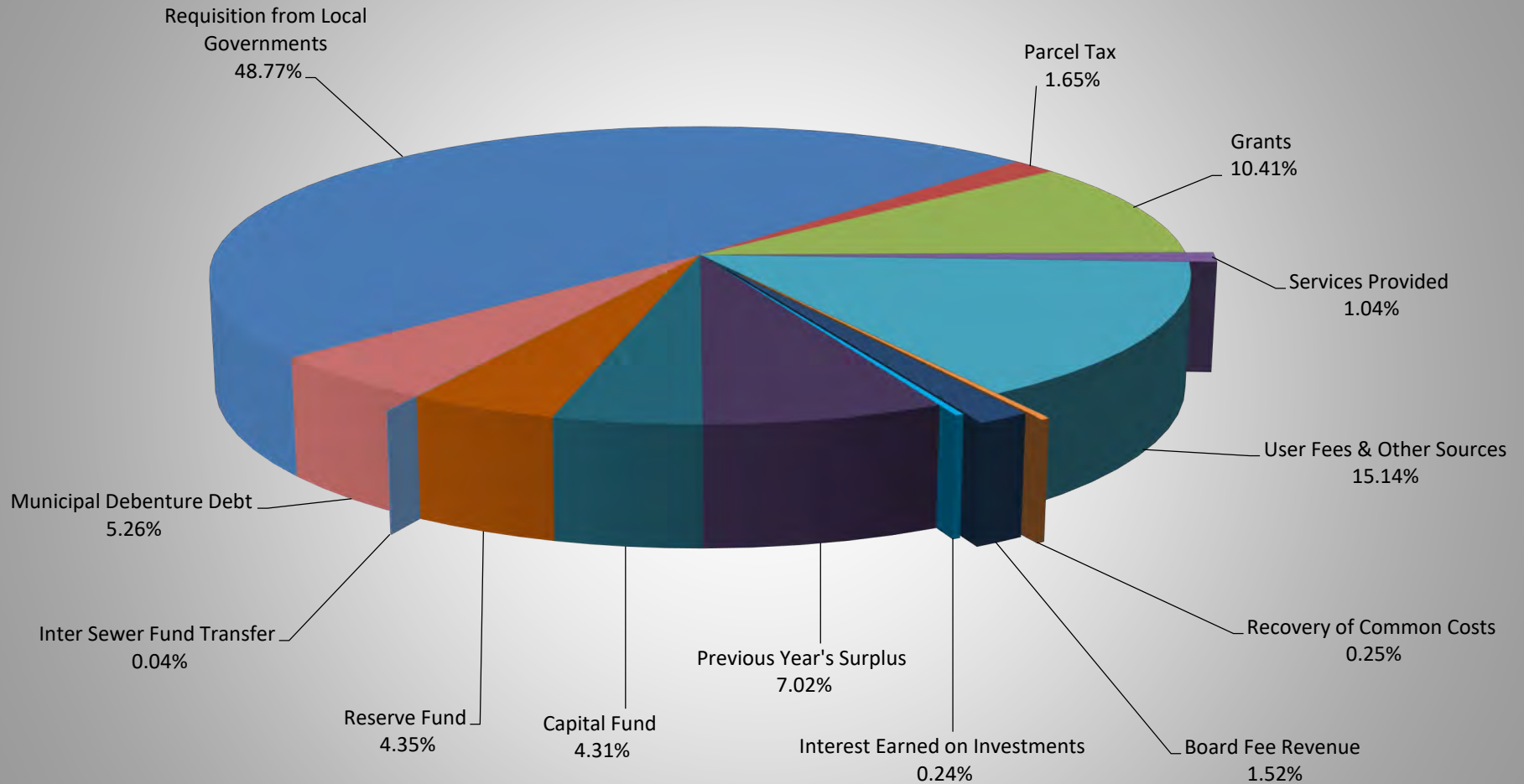
RDKB Budget, Taxation



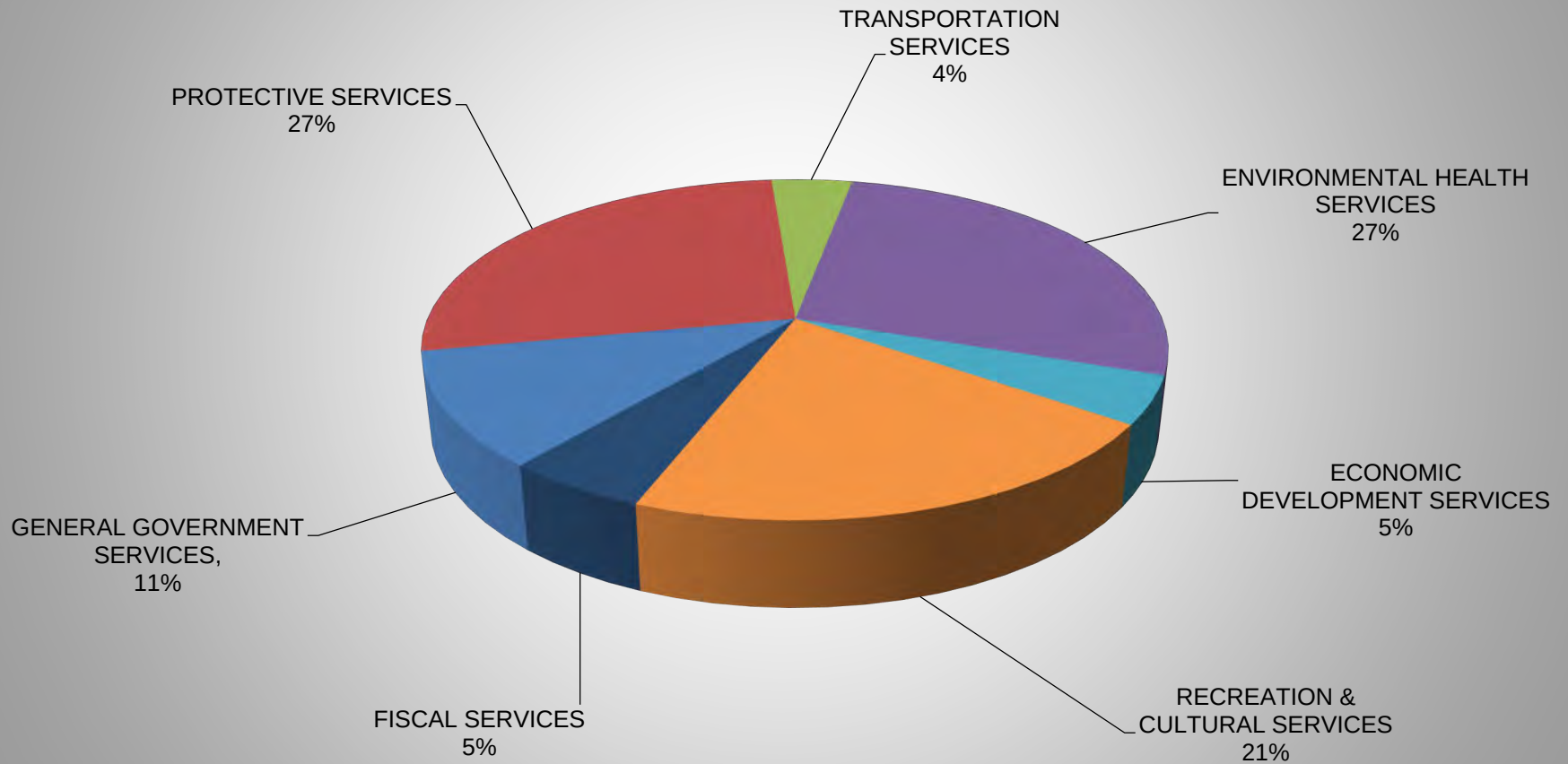
RESIDENTIAL PROPERTY TAXES ELECTORAL AREA 'B' - 2019



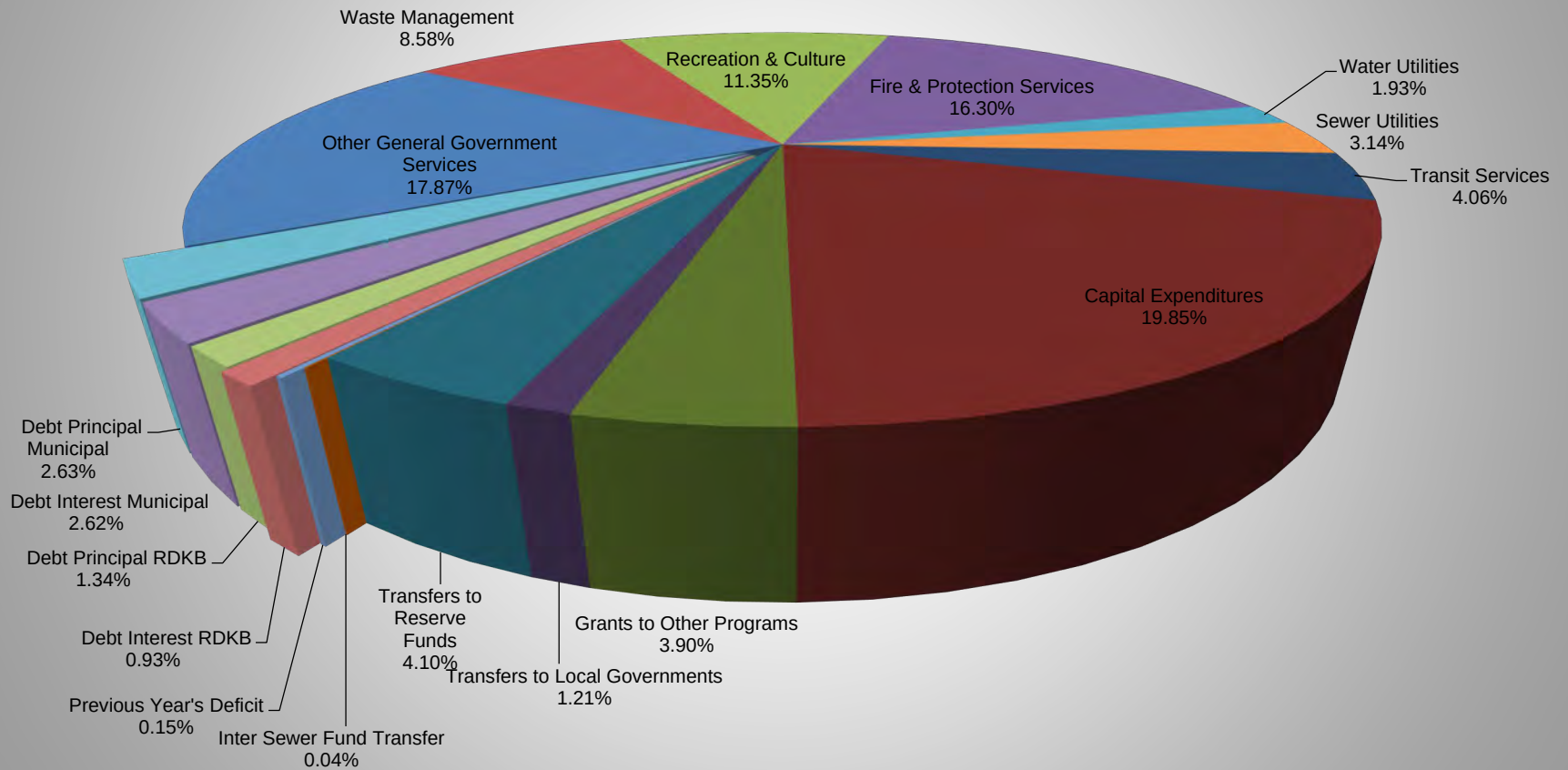
Regional District of Kootenay Boundary 2020 Budget Sources of Revenue



**Regional District of Kootenay Boundary
2020 Budget
Expenses by Category**



Regional District of Kootenay Boundary Expenditures by Type 2020 Budget



RDKB COMMITTEES & MEETINGS

DIRECTOR WORLEY PARTICIPATES IN

- **Board of Directors**
- **Electoral Area Services Committee**
- **East End Services Committee, Chair**
- **Utilities Committee**
- **Policy and Personnel Committee**
- **Liquid Waste Management Plan Steering Committee**
- **Solid Waste Management Plan Steering and Monitoring Committee**

RDKB COMMITTEES & MEETINGS

DIRECTOR WORLEY PARTICIPATES IN

- Electoral Area 'B'/Lower Columbia-Old Glory Parks, Trails & Recreation Committee**
- Electoral Area 'B'/Lower Columbia-Old Glory Advisory Planning Commission**
- West Kootenay-Boundary Regional Hospital District Board of Directors**

OTHER COMMITTEES AND MEETINGS DIRECTOR WORLEY PARTICIPATES IN

- **Columbia River Forum**
- **Columbia River Treaty Local Government Committee**
- **Columbia Basin Regional Advisory Committee**
- **West Kootenay Regional Transit Committee**
- **Association of Kootenay Boundary Local Governments**
- **Union of British Columbia Municipalities**
- **Federation of Canadian Municipalities**
- **Southern Interior Development Initiatives Trust**
- **Ktunaxa Treaty Advisory Committee**

Regional District of Kootenay Boundary
Financial Information Package
Electoral Area 'B' / Lower Columbia/Old Glory
February 12, 2020

B

REGION WIDE SERVICES

	Exhibit	Attached	2019 (Last Year)			2020 (Proposed)			Change	
			Total Annual Budget	RDKB Tax Requisition	Tax Requisition Area 'B'	Total Annual Budget	RDKB Tax Requisition	Tax Requisition Area 'B'	Total Annual Budget	Total Tax Paid by Area 'B'
			1	2	3	4	5	6	4 - 1	6 - 3
General Government & Administrative Services	001	1	3,726,849	251,589	12,805	3,934,214	560,302	28,284	207,365	15,479
Building Inspection (net requisition)	004	2	1,069,650	960,314	27,107	1,200,209	994,844	28,809	130,559	1,702
Planning & Development	005	3	857,942	791,686	70,499	1,142,144	834,906	72,461	284,202	1,962
Feasibility Studies	006	4	101,587	8,867	451	76,616	838	42	(24,971)	(409)
Regionalized Waste Management Services	010	5	4,705,420	1,310,420	66,696	5,685,337	1,455,936	73,495	979,917	6,799
Emergency Preparedness	012	6	564,158	259,111	13,188	590,372	337,184	17,021	26,214	3,833
9-1-1 Emergency Communications	015	7	369,691	323,966	16,489	358,849	341,494	17,200	(10,842)	711
Total Region Wide Services			11,395,297	3,905,952	207,234	12,987,741	4,525,505	237,312	1,592,445	30,078

ELECTORAL AREA 'B'

Electoral Area Administration	002	8	599,606	261,226	26,934	646,833	266,679	26,703	47,227	(231)
Electoral Grant-in-Aid	003	9	330,799	240,353	22,797	384,522	275,453	30,701	53,723	7,904
Police Based Victims' Assistance	009	10	154,116	71,951	6,826	160,690	76,150	6,996	6,574	170
Recreation Commission Area B	014	11	325,701	232,023	232,023	402,680	250,953	250,953	76,979	18,930
Economic Development - East End	017	12	118,260	118,260	19,406	132,273	132,273	20,156	14,013	750
Culture Arts & Recreation in the Lower Columbia	018	13	1,707,889	737,266	69,942	1,678,818	728,838	66,959	(29,071)	(2,983)
Kootenay Boundary Regional Fire & Rescue	050	14	6,122,582	3,710,147	351,969	4,541,223	3,900,054	358,302	(1,581,358)	6,333
Animal Control	070	15	95,327	89,031	7,903	95,918	93,940	7,352	591	(550)
House Numbering - Area B	122	16	3,000	2,992	2,992	3,000	2,995	2,995	-	3
Cemeteries - East End	150	17	537,397	433,694	41,143	594,283	593,283	54,506	56,886	13,362
Greater Trail Transit System	900	18	1,613,730	1,137,161	107,879	1,778,650	1,303,036	119,711	164,920	11,833
Total Electoral Area 'B'			11,608,407	7,034,105	889,813	10,418,891	7,623,654	945,334	(1,189,516)	55,521

Specified Areas Within Electoral Area 'B'

Rivervale Water & Street Lighting Utility	650	19	208,114	0	0	187,663	0	0	(20,450)	(0)
Oasis/Rivervale Sewer Utility	800	20	66,018	30,534	30,534	75,384	30,535	30,535	9,366	0
Total			23,277,836	10,970,592	1,127,582	23,669,680	12,179,694	1,213,181	391,844	85,599

See supporting documents for details



ASSESSMENT BASE
 BLENDED RATE PER \$1,000
 COST FOR \$100,000 PROPERTY

287,044,147
3.9283
\$ 392.83

307,017,506
3.9515
\$ 395.15

19,973,359	6.96%
0.0233	
\$ 2.33	0.59%



Join the conversation.

<https://jointheconversation.rdkb.com/>

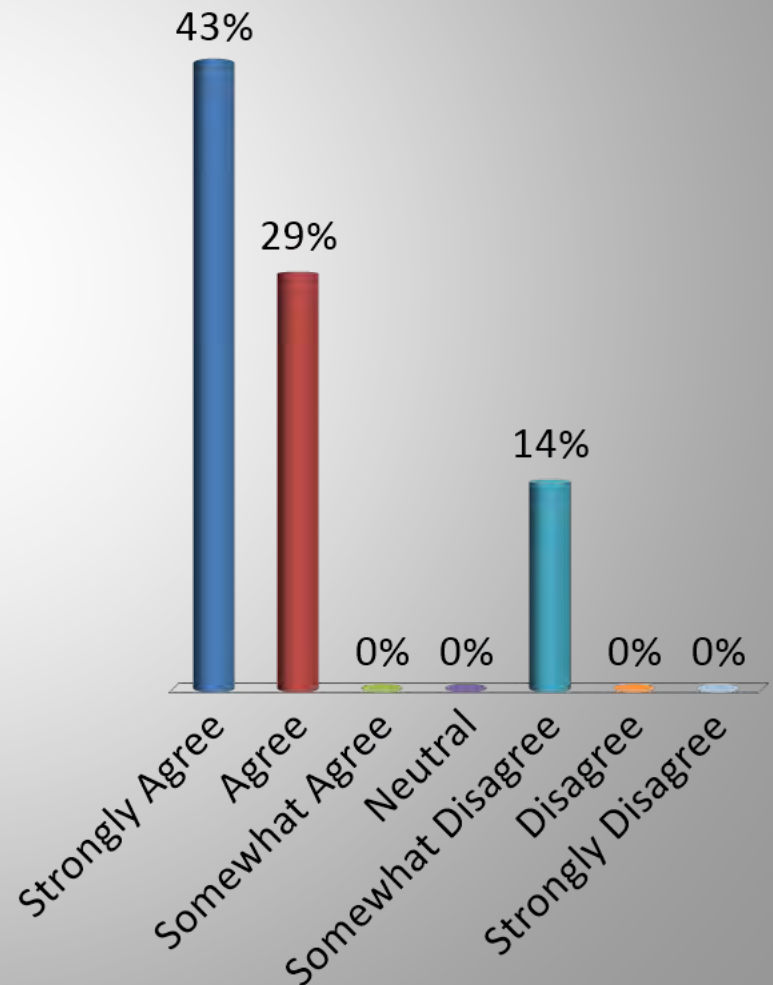
2020 Town Hall

We were also
wondering...



(If) this town hall meeting answered most of what you wanted to know...

1. Strongly Agree
2. Agree
3. Somewhat Agree
4. Neutral
5. Somewhat Disagree
6. Disagree
7. Strongly Disagree



Chat with Director Worley

Director Worley is available to answer questions and to chat about Electoral Area 'B'/Lower Columbia-Old Glory services, the proposed 2020 Budget and other matters that you may be interested in.

THANK YOU!

