

Regional District of Kootenay Boundary

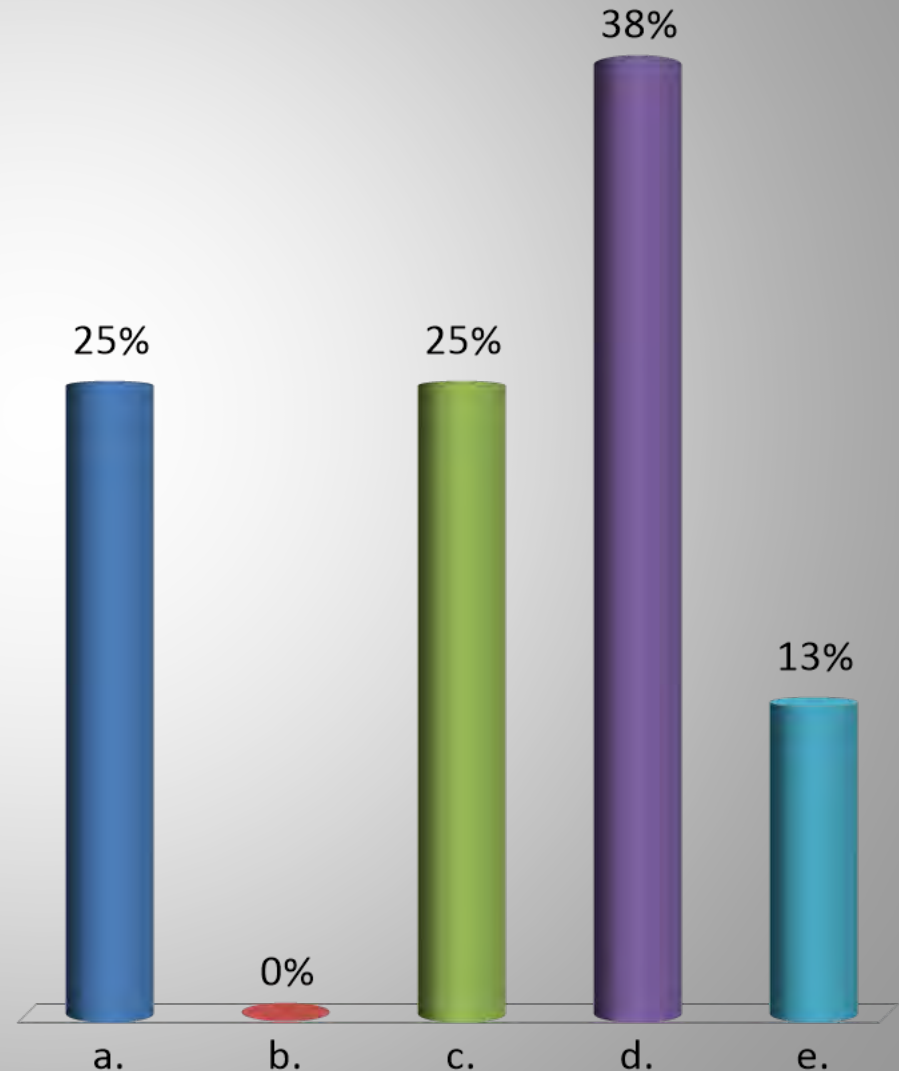


Area 'A' Director
Ali Grieve

Electoral Area 'A' 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



CENSUS INFORMATION

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

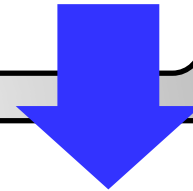
ELECTORAL AREA 'A' FACTS

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)

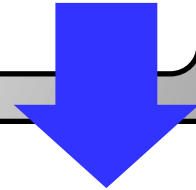
FINANCIAL PLAN PROCESS

Determine current costs of operating service

- (Starting late 2019)



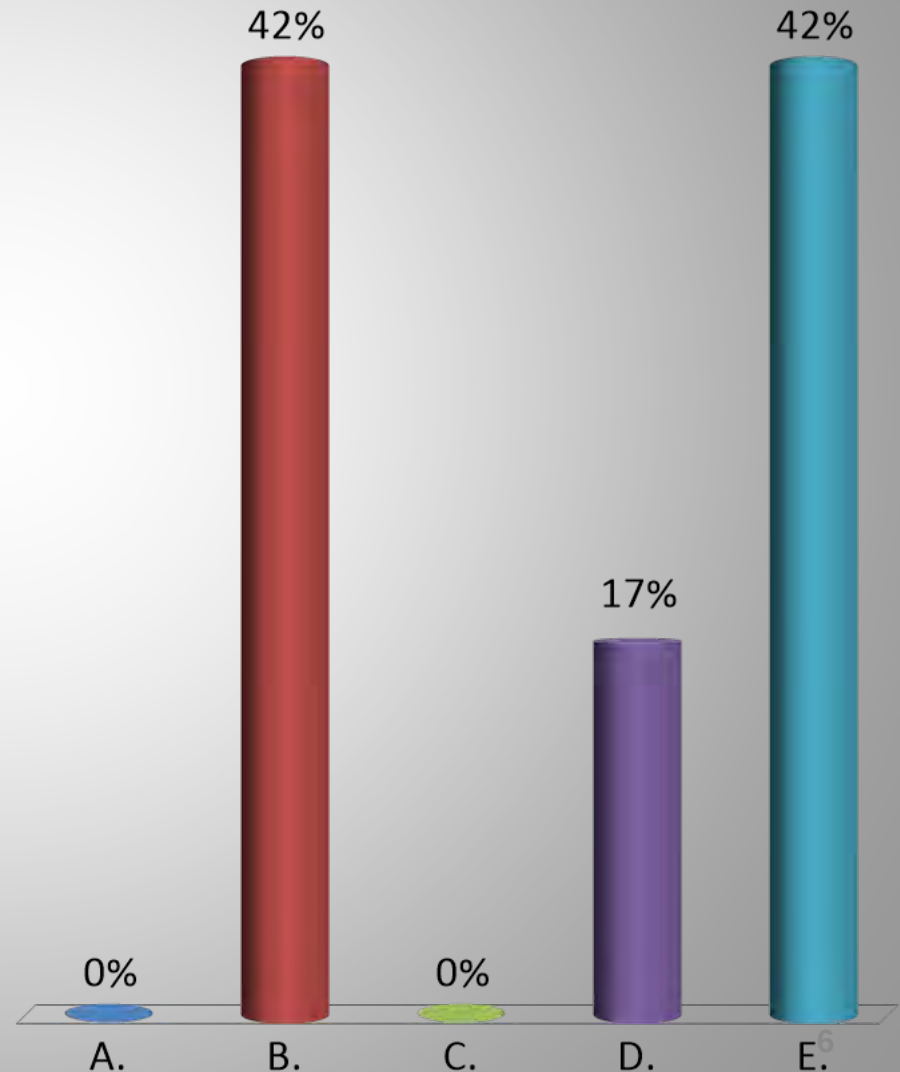
Determine revenue sources



Determine any borrowing requirements

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



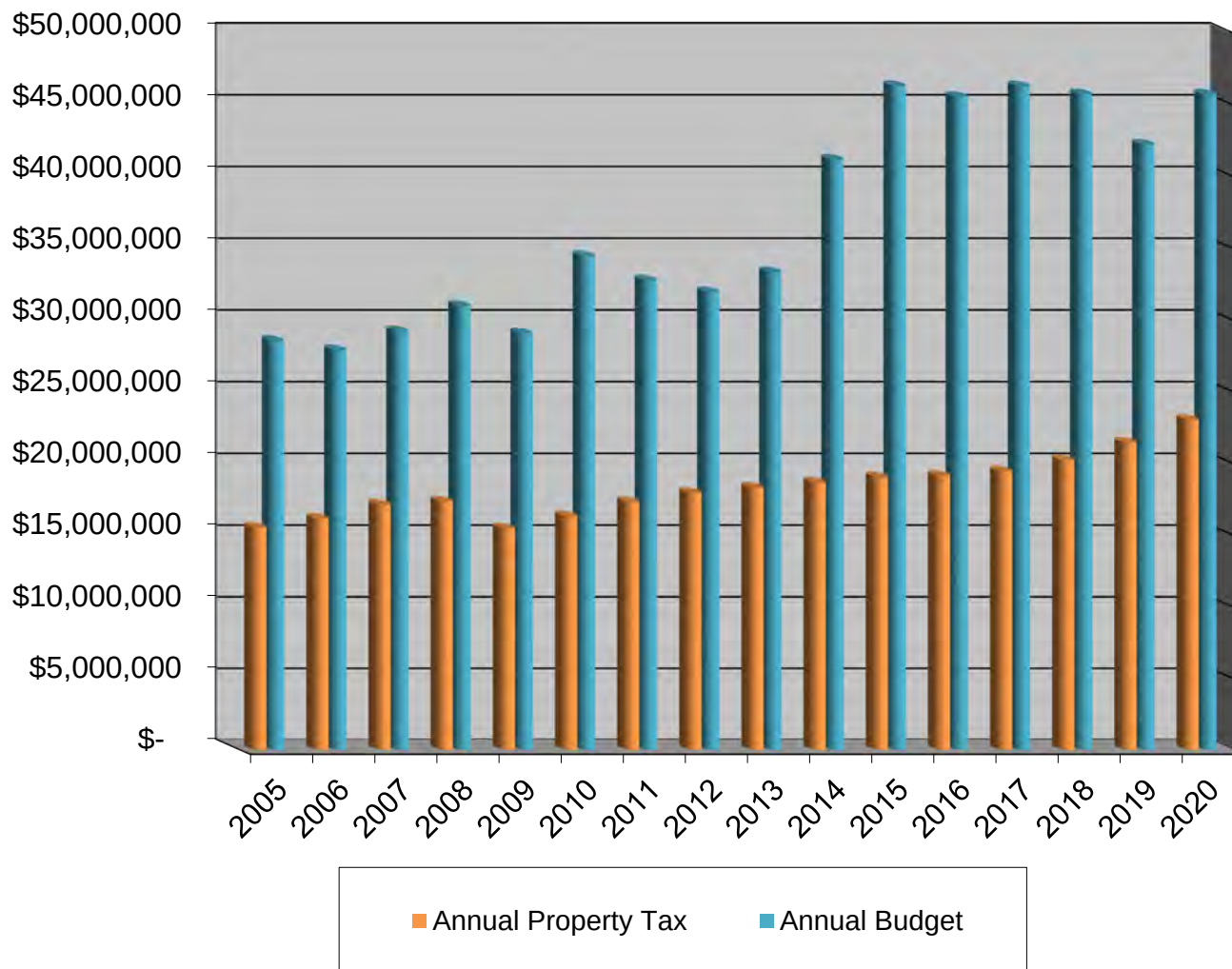
Regional District of Kootenay Boundary
Financial Information Package
Electoral Area 'A'
February 9, 2020

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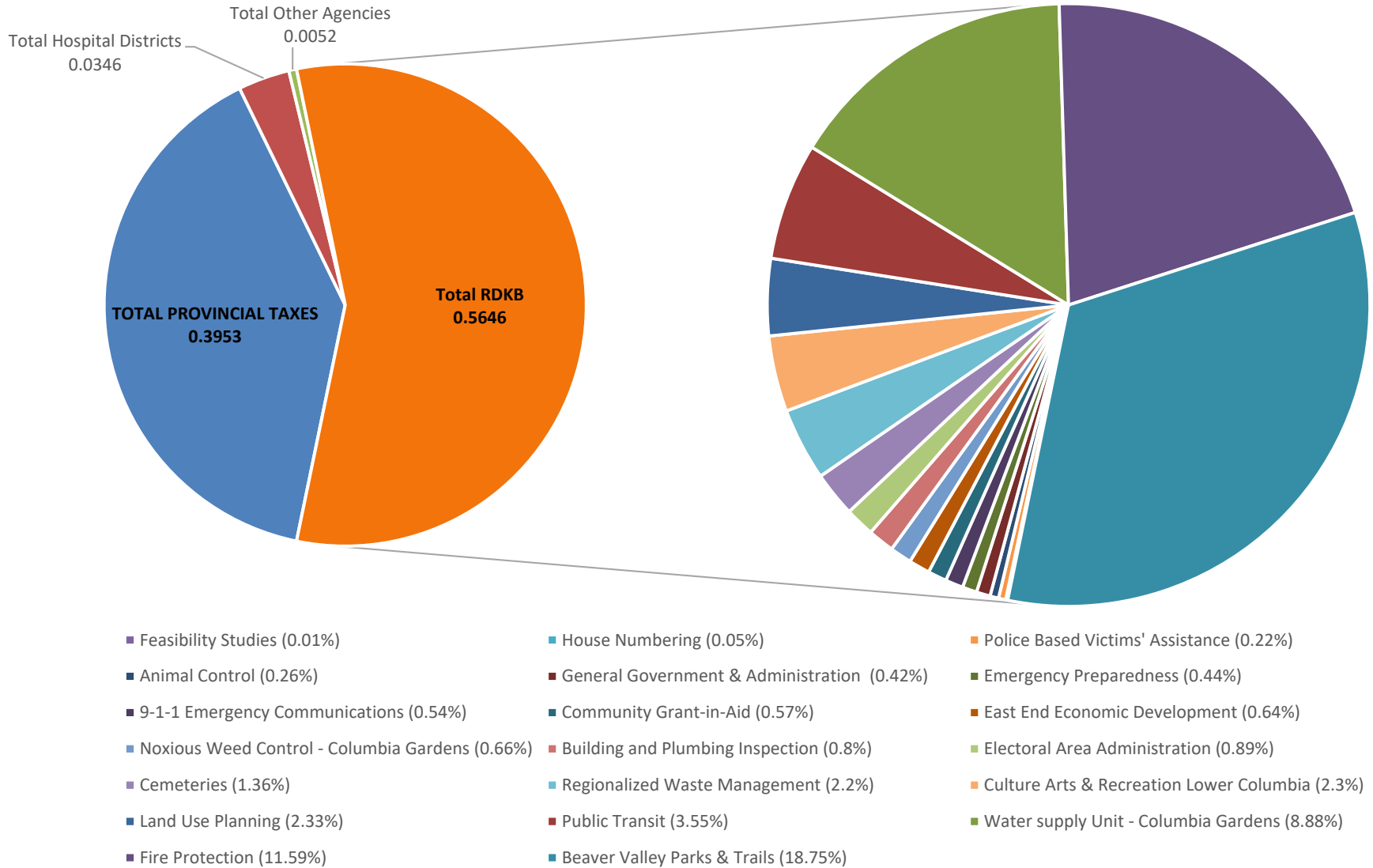
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REGION WIDE SERVICES										
General Government & Administrative Services	001	1	3,726,849	251,589	23,260	3,934,214	560,302	62,062	207,365	38,801
Building Inspection (net requisition)	004	2	1,069,650	960,314	44,327	1,200,209	994,844	47,223	130,559	2,897
Planning & Development	005	3	857,942	791,686	128,062	1,142,144	834,906	158,999	284,202	30,937
Feasibility Studies	006	4	101,587	8,867	820	76,616	838	93	(24,971)	(727)
Regionalized Waste Management Services	010	5	4,705,420	1,310,420	121,153	5,685,337	1,455,936	161,266	979,917	40,113
Emergency Preparedness	012	6	564,158	259,111	23,956	590,372	337,184	37,348	26,214	13,392
9-1-1 Emergency Communications	015	7	369,691	323,966	29,952	358,849	341,494	37,825	(10,842)	7,874
Total Region Wide Services			11,395,297	3,905,952	371,530	12,987,741	4,525,505	504,816	1,592,445	133,287
ELECTORAL AREA 'A'										
Electoral Area Administration	002	8	599,606	261,226	48,926	646,833	266,679	58,593	47,227	9,667
Electoral Grant-in-Aid	003	9	330,799	240,353	31,540	384,522	275,453	47,163	53,723	15,622
Police Based Victims' Assistance	009	10	154,116	71,951	12,399	160,690	76,150	15,351	6,574	2,952
Economic Development - East End	017	11	118,260	118,260	35,252	132,273	132,273	44,228	14,013	8,976
Culture Arts & Recreation in the Lower Columbia	018	12	1,707,889	737,266	127,050	1,678,818	728,838	146,926	(29,071)	19,876
Beaver Valley Parks & Trails	019	13	935,745	853,052	571,577	987,985	935,895	666,429	52,240	94,852
Beaver Valley Arena	020 011	14	618,847	449,358	301,087	597,470	470,961	335,360	(21,377)	34,274
Beaver Valley Recreation	020 013	15	278,292	239,902	160,744	285,743	239,795	170,752	7,451	10,009
Kootenay Boundary Regional Fire & Rescue	050	16	6,122,582	3,710,147	639,354	4,541,223	3,900,054	786,208	(1,581,358)	146,853
Animal Control	070	17	95,327	89,031	14,355	95,918	93,940	16,133	591	1,777
House Numbering - Area A & C	120	18	6,000	5,973	2,883	6,000	5,988	3,228	-	345
Cemeteries - East End	150	19	537,397	433,694	74,737	594,283	593,283	119,599	56,886	44,862
Greater Trail Transit System	900	20	1,613,730	1,137,161	195,962	1,778,650	1,303,036	262,678	164,920	66,715
Total Electoral Area A			13,118,590	8,347,376	2,215,867	11,890,408	9,022,345	2,672,648	(1,228,182)	456,780
Specified Areas Within Electoral Area A										
Noxious Weed Control A- Columbia Gardens	090	21	26,019	22,215	22,215	27,670	24,472	24,472	1,651	2,257
Beaver Valley WaterSupply Utility	500	22	910,834	479,250	137,250	2,523,816	479,700	137,700	1,612,982	450
Columbia Gardens Water Supply Utility	600	23	69,520	19,752	19,752	55,491	20,132	20,132	(14,030)	380
Total			25,520,260	12,774,545	2,766,613	27,485,126	14,072,153	3,359,767	1,964,865	593,153

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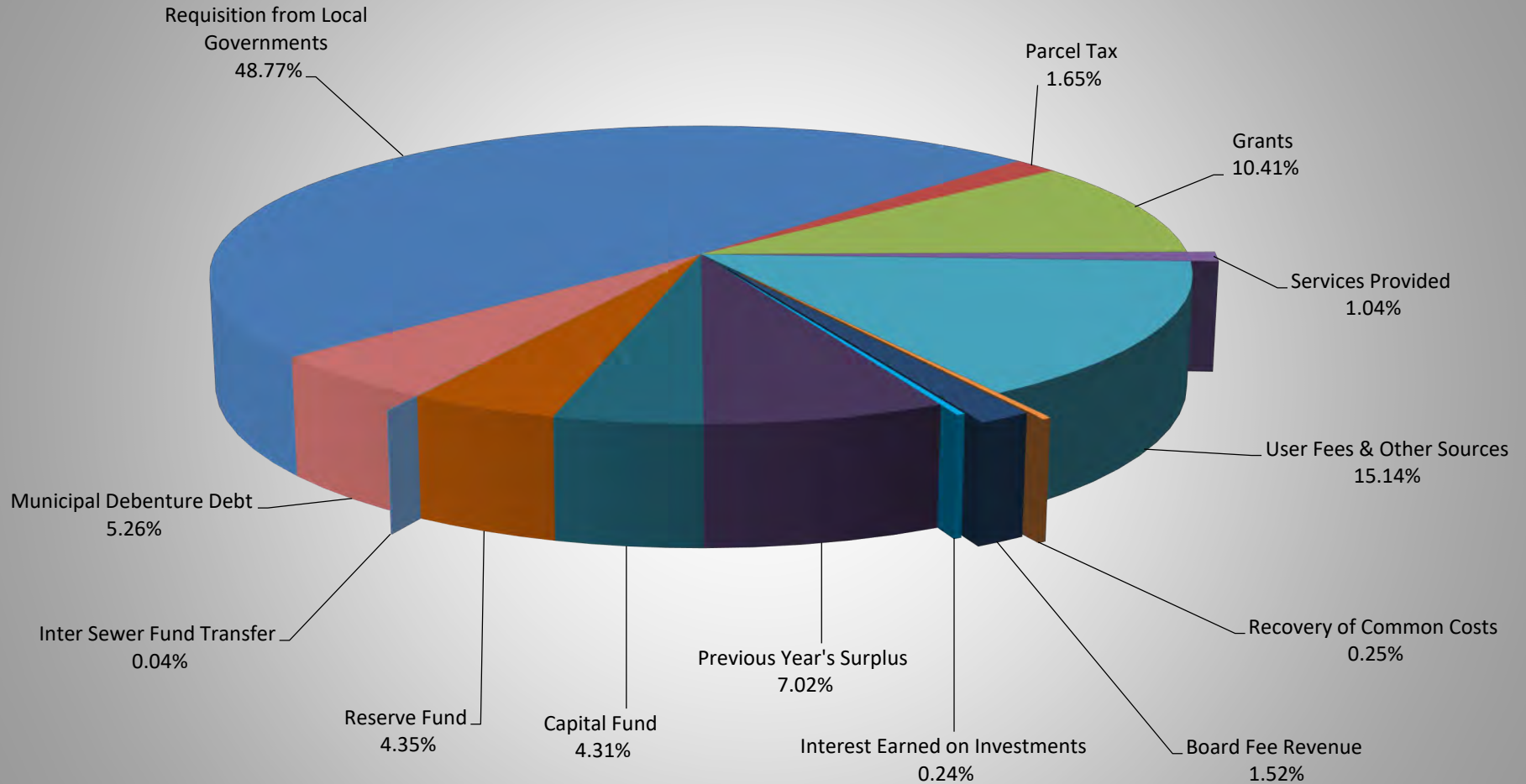
RDKB Budget, Taxation



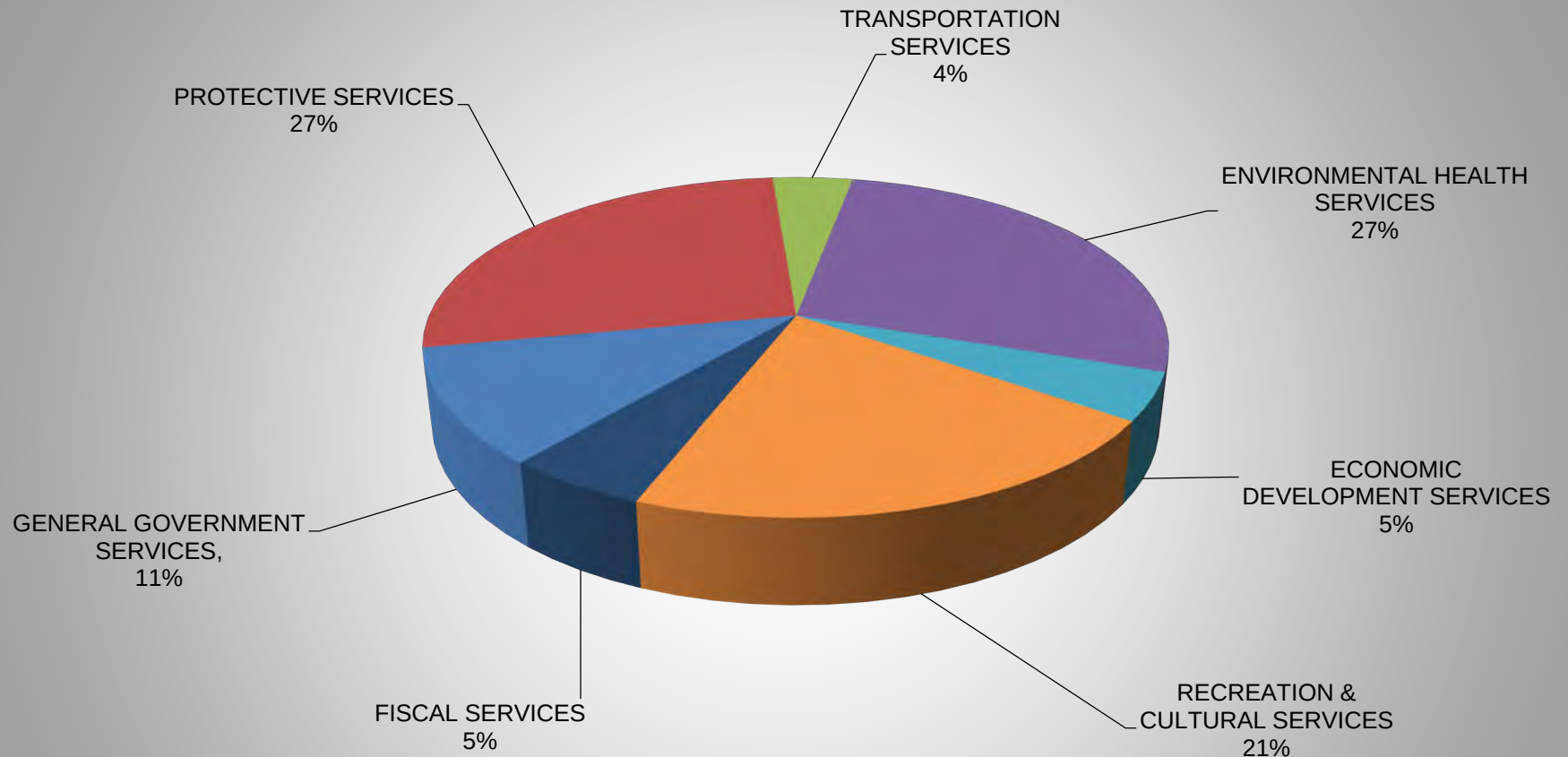
RESIDENTIAL PROPERTY TAXES ELECTORAL AREA 'A' - 2019



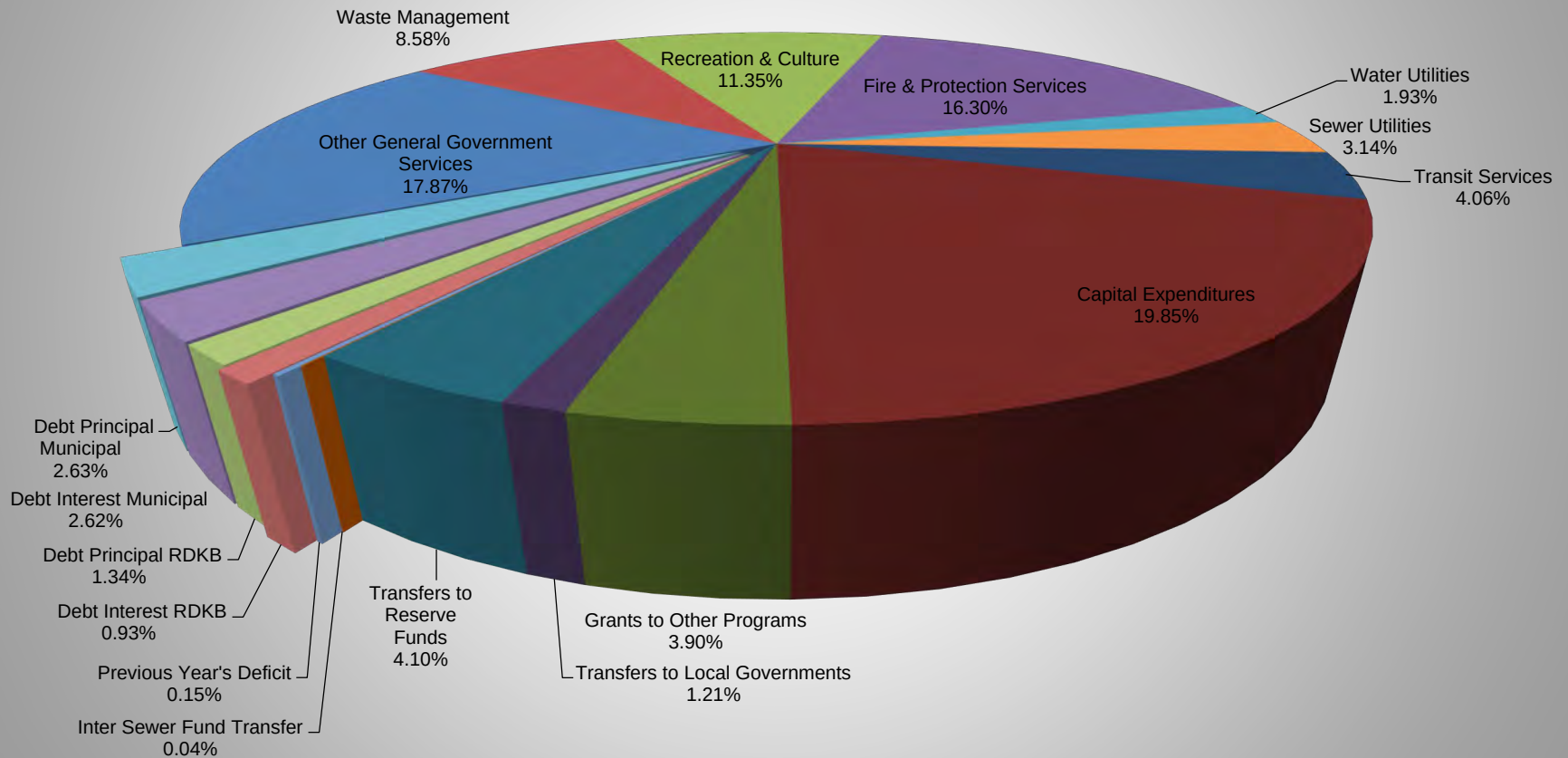
Regional District of Kootenay Boundary 2020 Budget Sources of Revenue



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



Regional District of Kootenay Boundary Expenditures by Type 2020 Budget





- **Hired a FireSmart consultant who built a framework for delivery of the program within the RDKB.**
- **Information sessions and home assessments targeted for spring 2020**
- **Have applied for next round of grant funding to continue program delivery.**
- **Watch for posters, mail-outs and more information this spring.**



Beaver Valley Recreation - projects completed in 2019

It has been a great year for the Beaver Valley -
the RDKB completed 8 projects this past year...

1. Completed the 5 year Beaver Valley Regional Parks and Regional Trails service review
2. Conducted a survey on recreation
3. Replaced the compressors in the refrigeration plant at Beaver Valley Arena
4. Installed a new playground at Beaver Valley Family Park
5. Seal coated and painted the roof at Beaver Valley Arena
6. Completed the upper part of Webster Road trail
7. Completed the First Nations Arbour in Beaver Creek Provincial Park
8. Renovated the main office at Beaver Valley Arena

**Happy New Year from Electoral Area 'A' Director Ali Grieve, Chair
of the RDKB Beaver Valley Regional Parks and Trails Committee
and from all our committee members - here's to more great
projects in 2020!**







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

