

Regional District of Kootenay Boundary



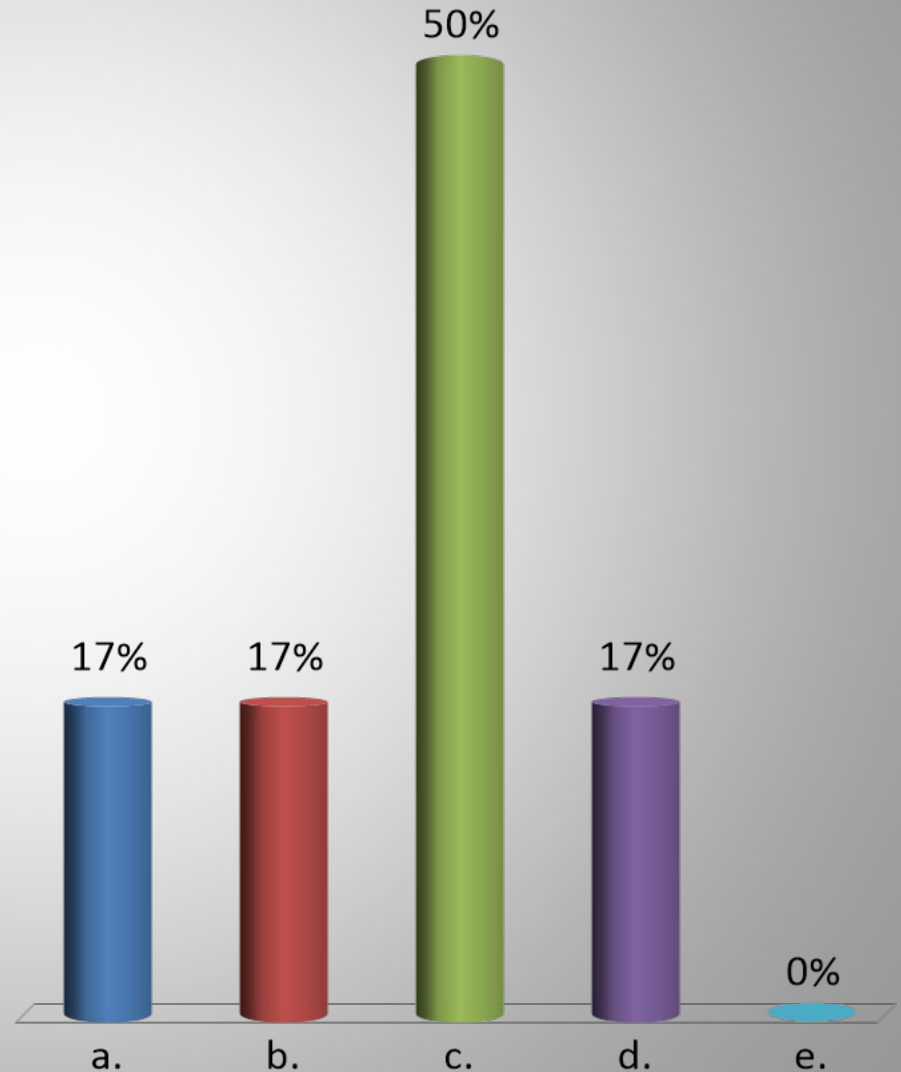
**Electoral Area 'B' /
Lower Columbia-Old
Glory Director
Linda Worley**

Electoral Area 'B' / Lower Columbia-Old Glory

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

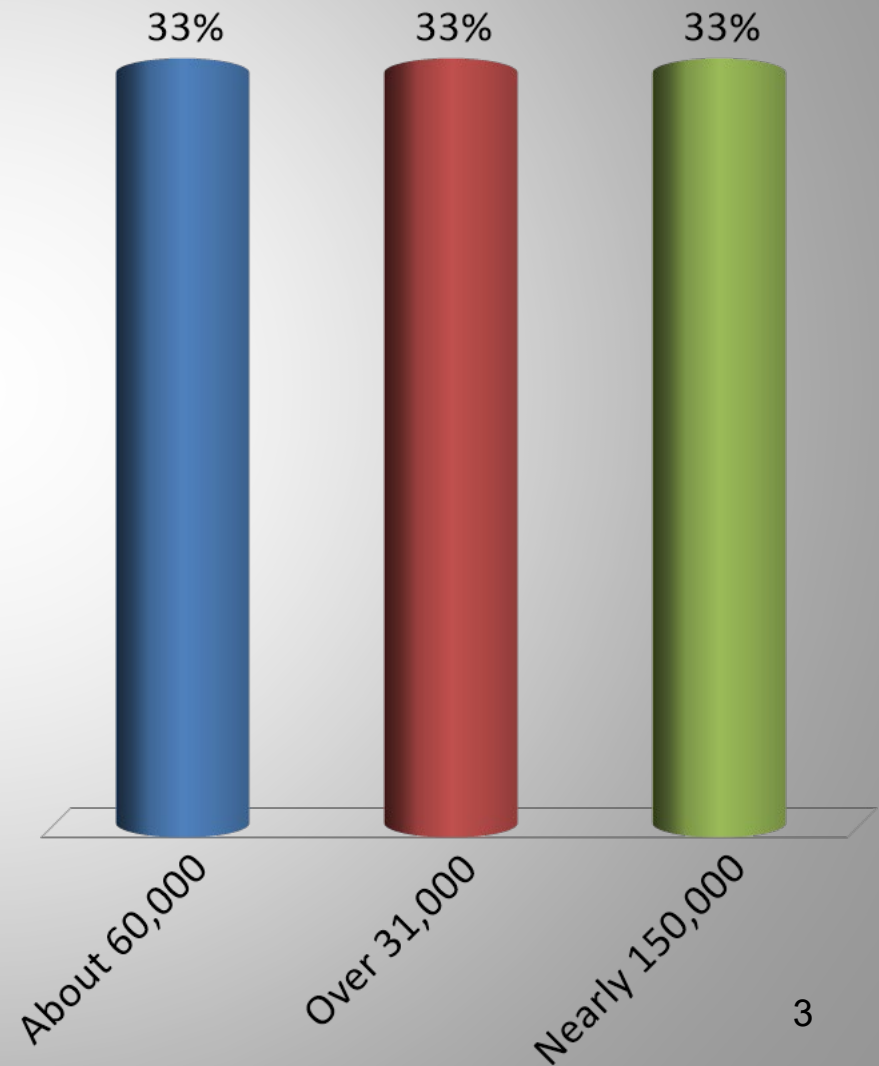


Number of people the RDKB serves...

A. About 60,000

✓ B. Over 31,000

C. Nearly 150,000



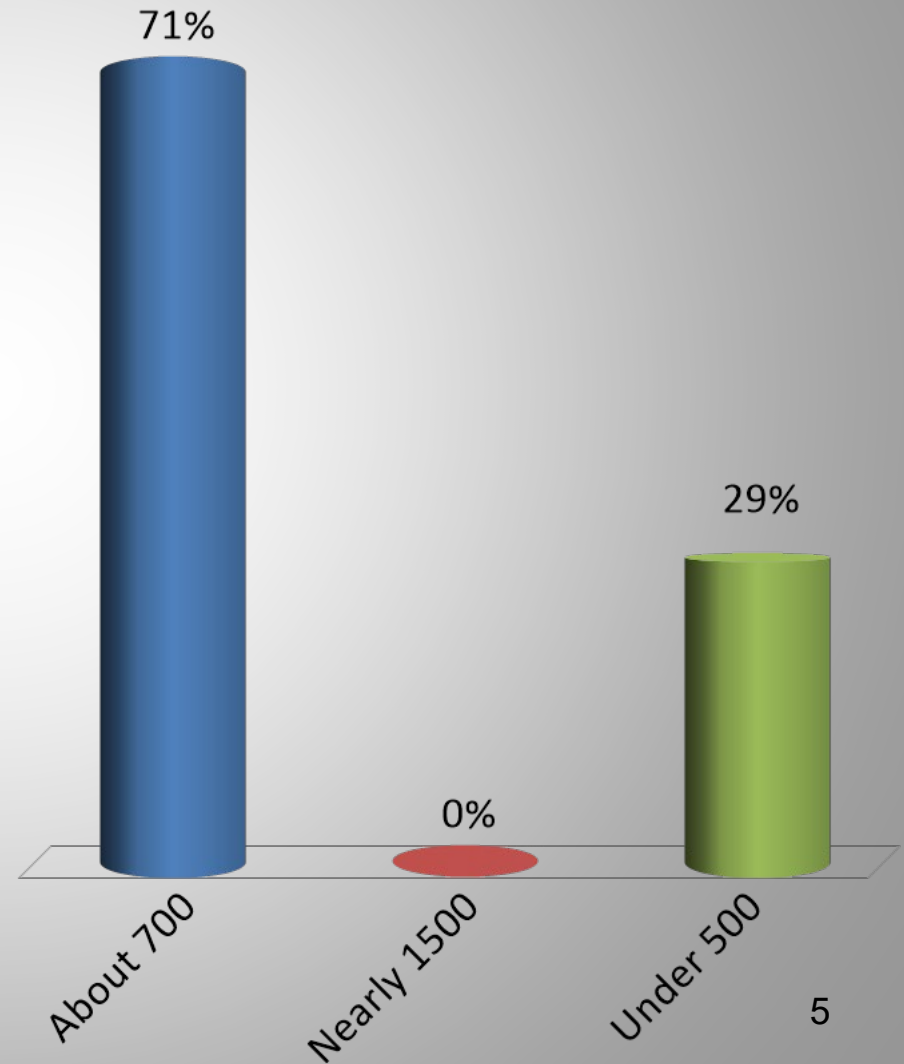
ELECTORAL AREA 'B'/LOWER COLUMBIA-OLD GLORY CENSUS INFORMATION

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



Number of dwellings in Area 'B'...

- ✓ A. About 700
- B. Nearly 1500
- C. Under 500



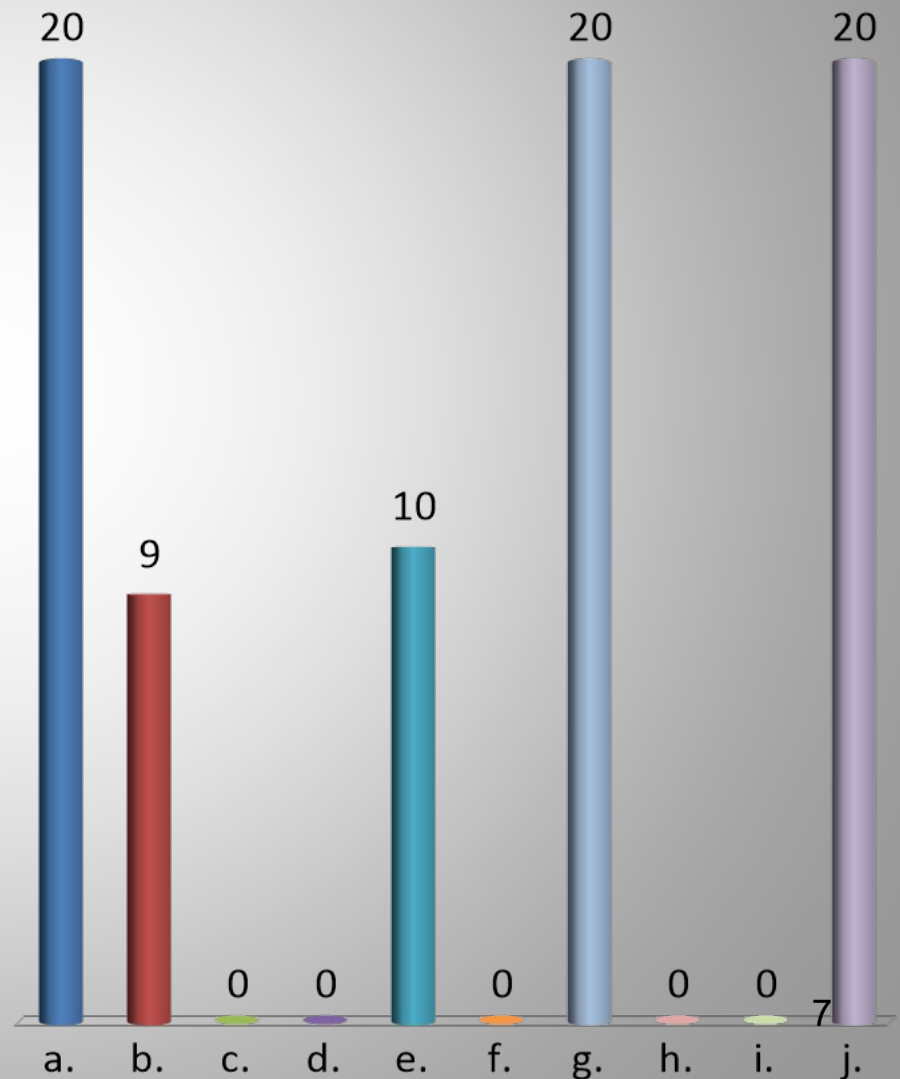
ELECTORAL AREA 'B'/LOWER COLUMBIA-OLD GLORY FACTS

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)



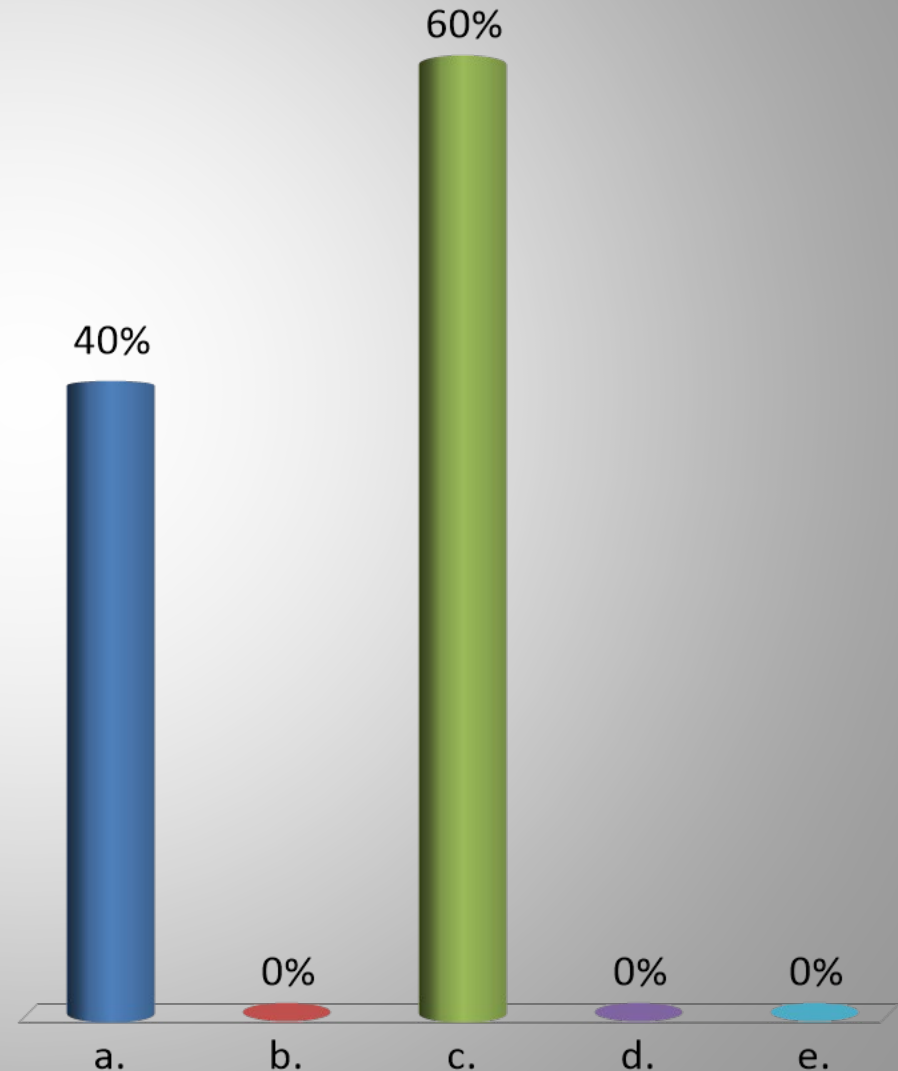
Which RDKB services matter most to you right now?

- 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



What interests me most in the 2019 Budget:

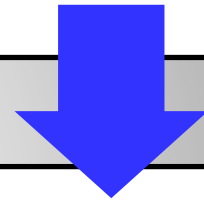
- a. Expenditures by type
- b. Sources of revenue
- c. Expenses for 2018
- d. Financial planning process
- e. Proposed taxation



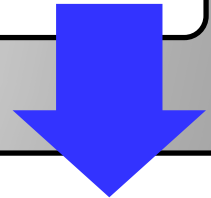
FINANCIAL PLAN PROCESS

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



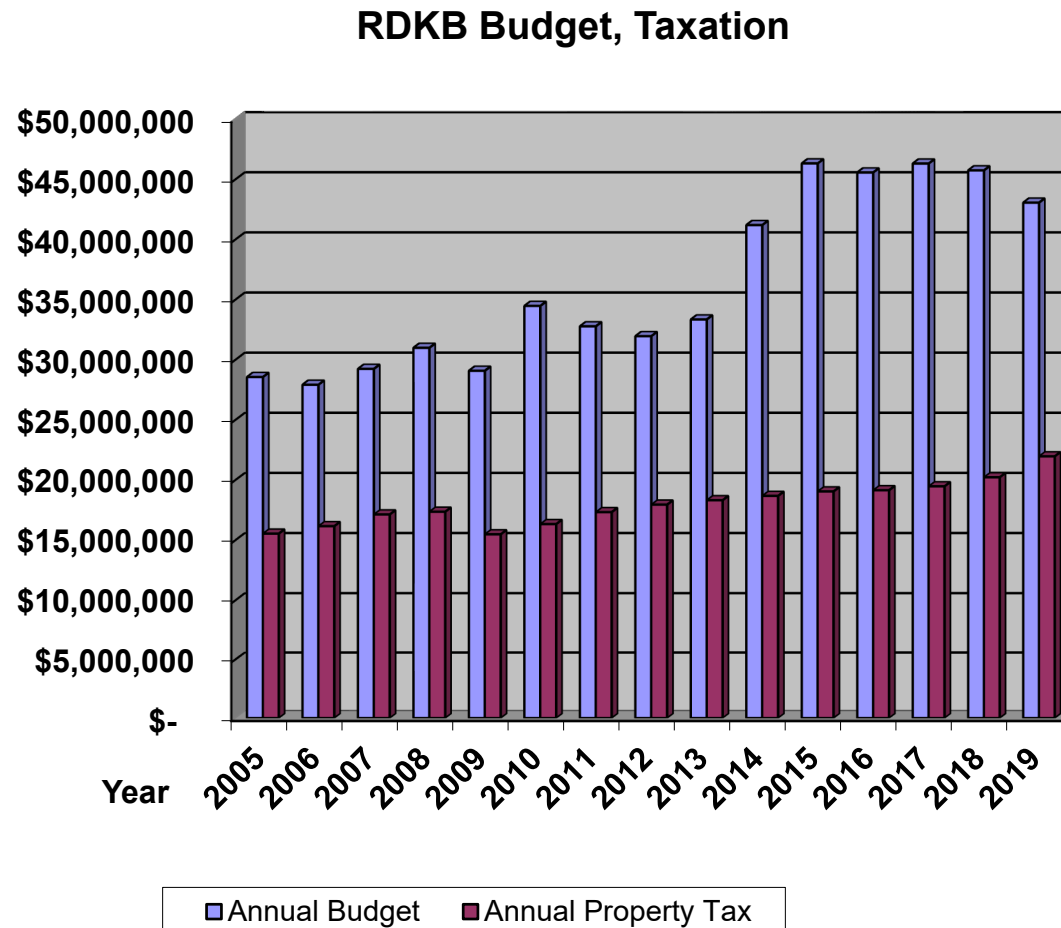
Public consultation (e.g. Town Hall)



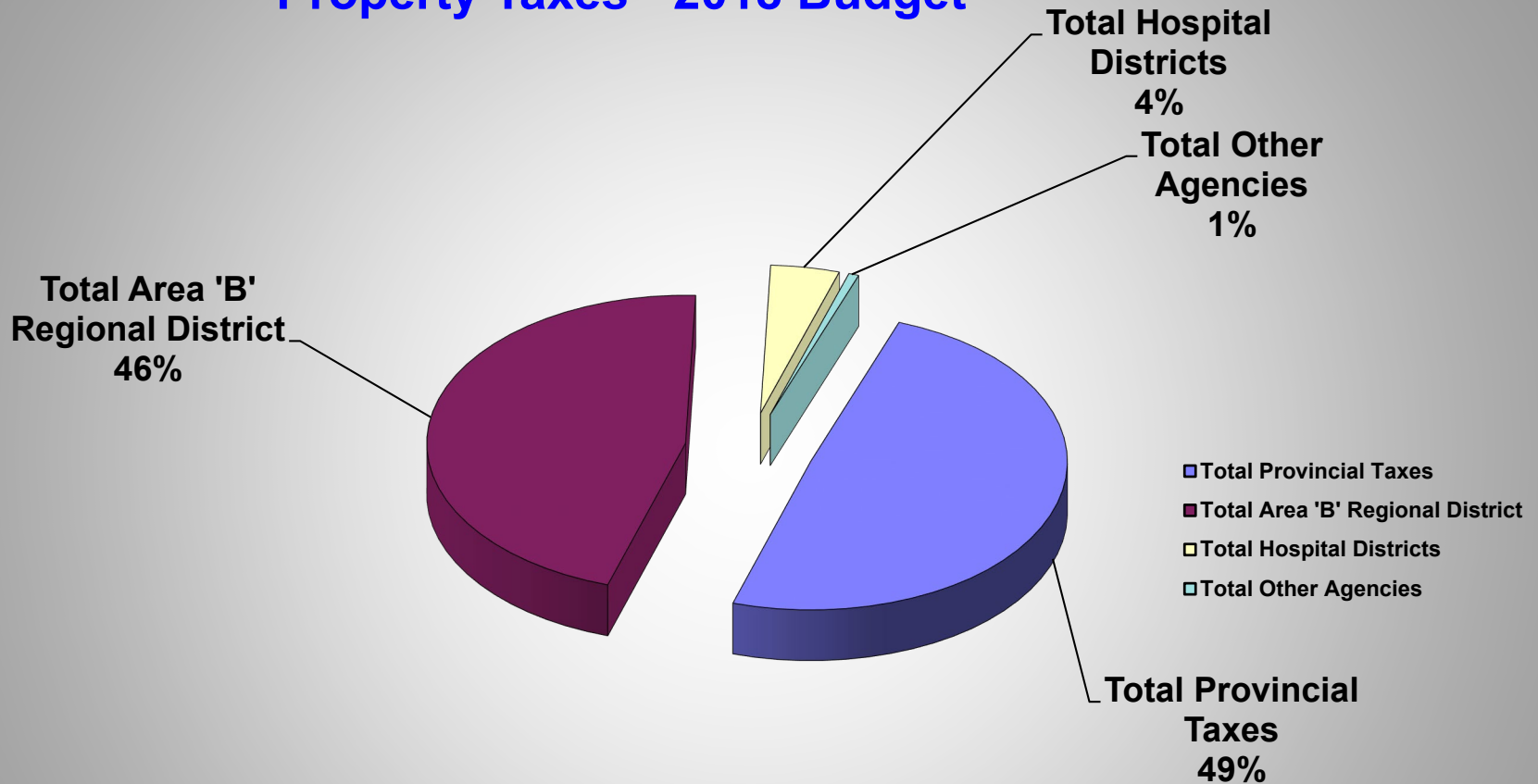
Board adopts 5-Year Financial Plan in March



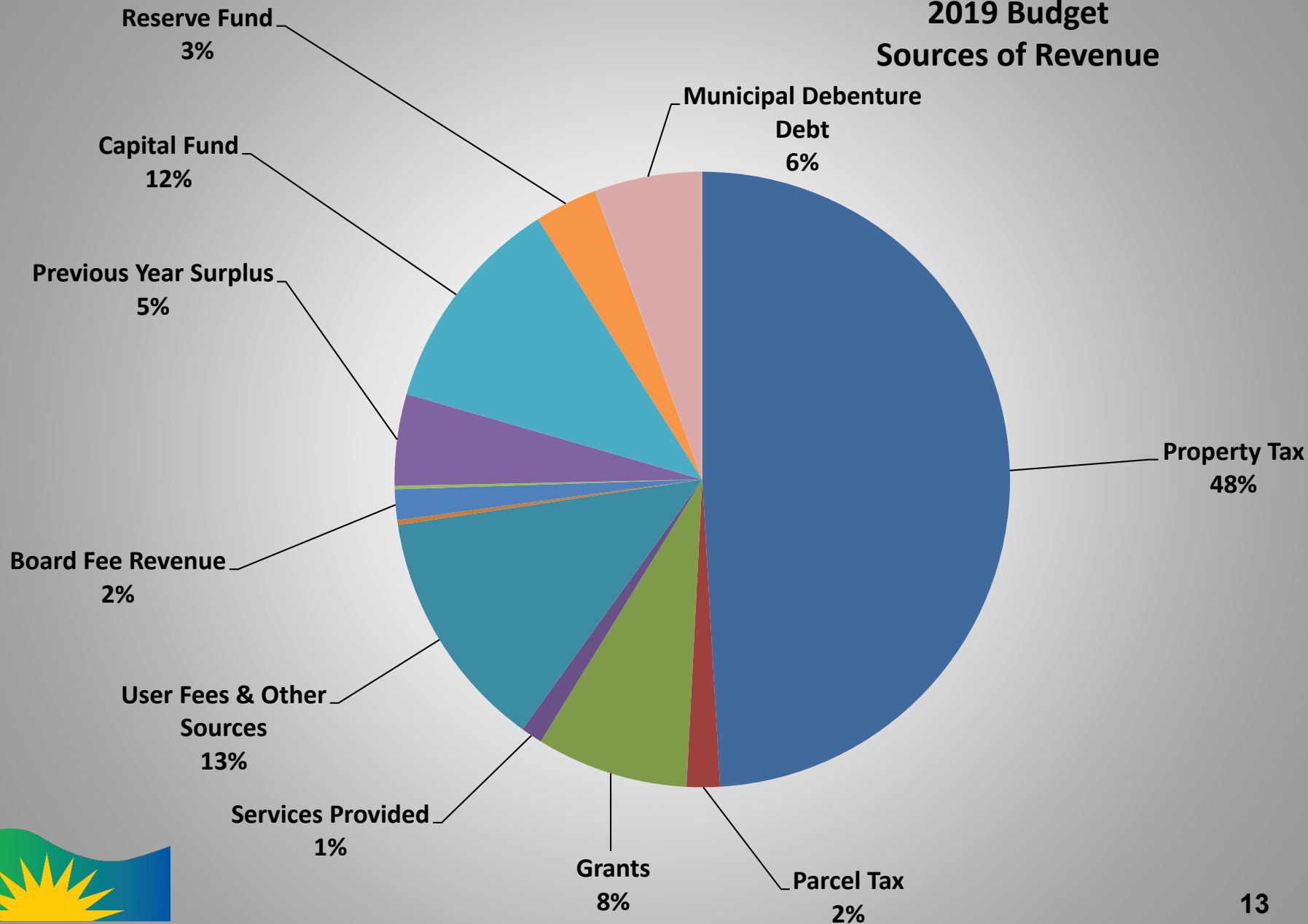
PROPOSED RDKB BUDGET, TAXATION



Regional District of Kootenay Boundary Electoral Area 'B' Property Taxes - 2018 Budget



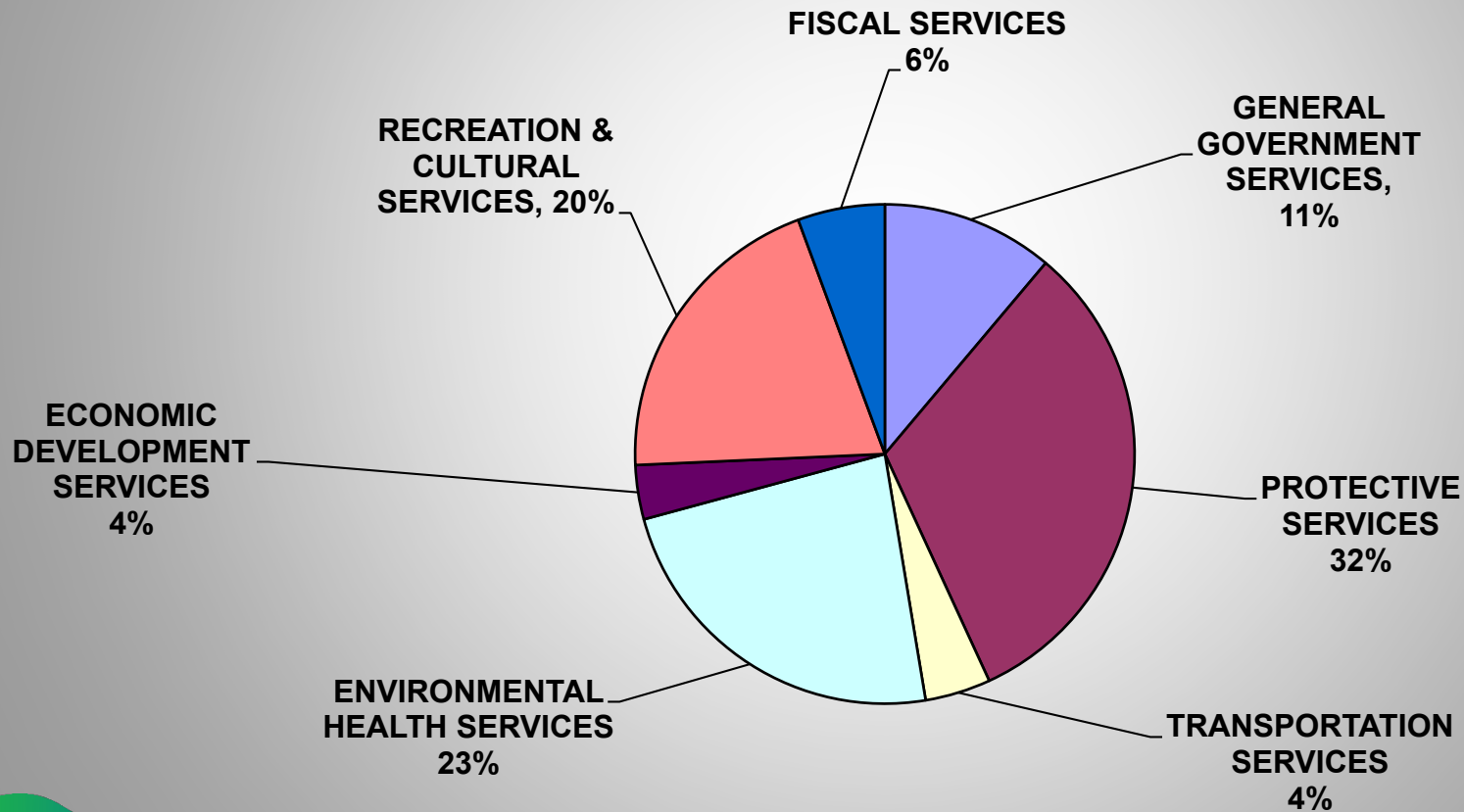
Regional District of Kootenay Boundary 2019 Budget Sources of Revenue



REGIONAL DISTRICT OF KOOTENAY BOUNDARY

2019 BUDGET

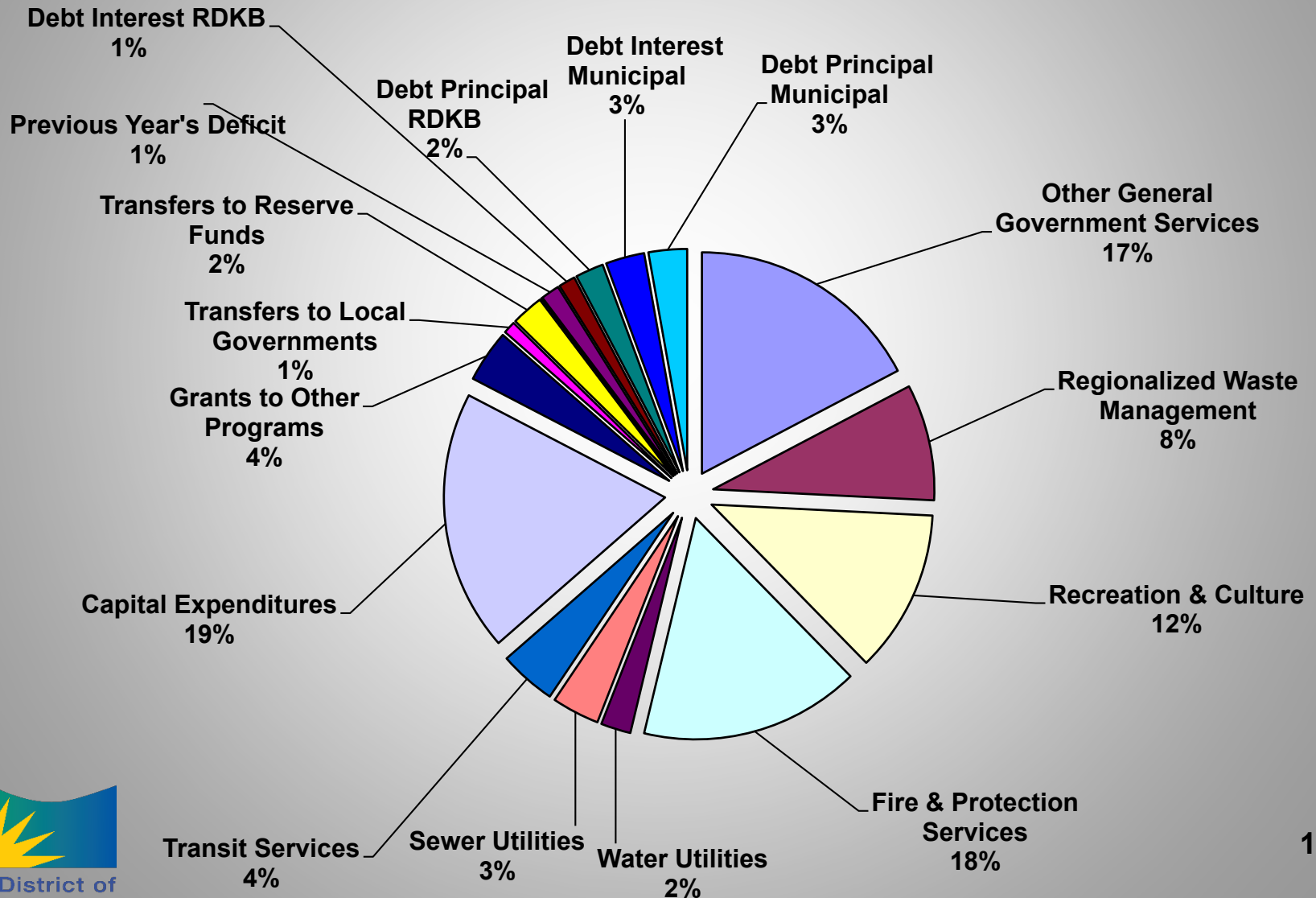
EXPENSES BY CATEGORY



REGIONAL DISTRICT OF KOOTENAY BOUNDARY 2019

BUDGET

EXPENSES BY TYPE



RDKB COMMITTEES & MEETINGS

DIRECTOR WORLEY PARTICIPATES IN

- **Board of Directors**
- **Electoral Area Services Committee, Chair**
- **East End Services Committee**
- **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**

ELECTORAL AREA 'B'/LOWER COLUMBIA-OLD GLORY BUDGET SUMMARY

Regional District of Kootenay Boundary Financial Information Package Electoral Area 'B' / Lower Columbia/Old Glory January 31, 2019

B

REGION WIDE SERVICES

	Exhibit	Attached	2018 (Last Year)			2019 (Proposed)			Change	
			Total Annual Budget	Property Taxes	Total Tax Paid by Area 'B'	Total Annual Budget	Property Taxes	Total Tax Paid by 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	4,312,334	251,398	13,120	3,836,824	245,374	12,489	(475,511)	(631)
Building Inspection (net requisition)	004	2	960,477	883,361	36,296	1,065,719	965,150	27,409	105,242	(8,887)
Planning & Development	005	3	822,179	746,771	68,554	867,982	774,323	68,935	45,803	382
Feasibility Studies	006	4	101,559	46,673	2,436	101,587	8,895	453	28	(1,983)
Regionalized Waste Management Services	010	5	6,260,389	1,255,447	65,518	4,710,599	1,310,599	66,705	(1,549,790)	1,187
Emergency Preparedness	012	6	608,304	236,613	12,348	532,704	364,083	18,531	(75,600)	6,182
9-1-1 Emergency Communications	015	7	706,125	419,210	21,877	382,661	321,417	16,359	(323,464)	(5,518)
Total Region Wide Services			13,771,367	3,839,472	220,148	11,498,075	3,989,840	210,880	(2,273,292)	(9,268)

ELECTORAL AREA 'B'

Electoral Area Administration	002	8	633,035	205,146	21,842	604,706	246,723	25,439	(28,329)	3,597
Electoral Grant-in-Aid	003	9	310,557	240,168	22,779	316,935	240,542	22,815	6,378	35
Police Based Victims' Assistance	009	10	134,699	65,790	6,415	146,157	64,015	6,073	11,458	(342)
Recreation Commission Area B	014	11	357,055	231,759	231,759	335,701	231,010	231,010	(21,354)	(750)
Economic Development - East End	017	12	111,117	109,909	18,943	118,498	118,498	19,445	7,381	503
Culture Arts & Recreation in the Lower Columbia	018	13	2,078,947	715,910	69,807	1,657,757	812,457	77,075	(421,190)	7,268
Kootenay Boundary Regional Fire & Rescue	050	14	4,095,067	3,490,903	340,390	5,756,911	3,727,417	353,607	1,661,844	13,217
Animal Control	070	15	98,784	91,861	8,433	95,327	89,776	7,969	(3,457)	(464)
House Numbering - Area B	122	16	3,000	2,996	2,996	3,000	2,996	2,996	-	0
Cemeteries - East End	150	17	595,898	470,004	45,829	537,397	434,269	41,198	(58,501)	(4,631)
Greater Trail Transit System	900	18	1,726,809	1,158,464	112,959	1,709,878	1,299,277	123,258	(16,931)	10,299
Total Electoral Area 'B'			10,144,968	6,782,911	882,152	11,282,267	7,266,980	910,884	1,137,299	28,732

Specified Areas Within Electoral Area 'B'

Rivervale Water & Street Lighting Utility	650	19	209,864	0	0	210,391	-	-	528	(0)
Oasis/Rivervale Sewer Utility	800	20	209,845	30,534	30,534	75,147	30,903	30,903	(134,698)	369
Total			24,336,043	10,652,917	1,132,835	23,065,880	11,287,723	1,152,667	(1,270,163)	19,832

See supporting documents for details



**Regional District of
Kootenay Boundary**

ASSESSMENT BASE
BLENDED RATE PER \$1,000
COST FOR \$200,000 PROPERTY

264,372,414
4.2850
\$ 857.00

287,044,147
4.0156
\$ 803.13

22,671,733	8.58%
(0.2694)	
\$ (53.87)	(6.29)%



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

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 2019 Budget and other matters that you may be interested in.

THANK YOU!



This presentation answered most of what I wanted to know.

A. True

B. False

