

Regional District of Kootenay Boundary

ELECTORAL AREA 'E'/ WEST BOUNDARY



**Electoral Area 'E'/
West Boundary
Director Vicki Gee**

2019-2023 Five-Year Financial Plan



**Regional District of
Kootenay Boundary**

Introductions

Mark Andison, Chief Administrative Officer

James Chandler, General Manager of Operations/Deputy CAO

Beth Burget, General Manager of Finance

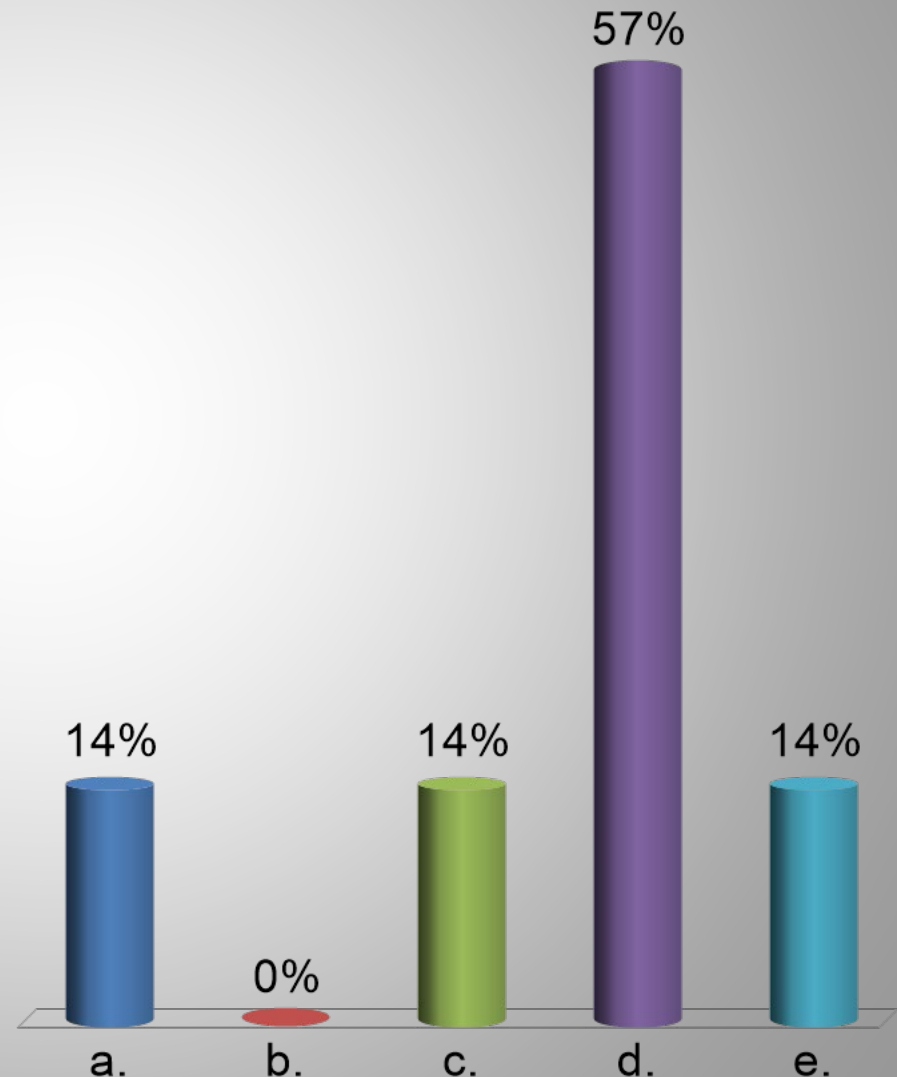
Janine Dougall, General Manager of Environmental Services

Maureen Forster, Executive Assistant

Frances Maika: Corporate Communications Officer

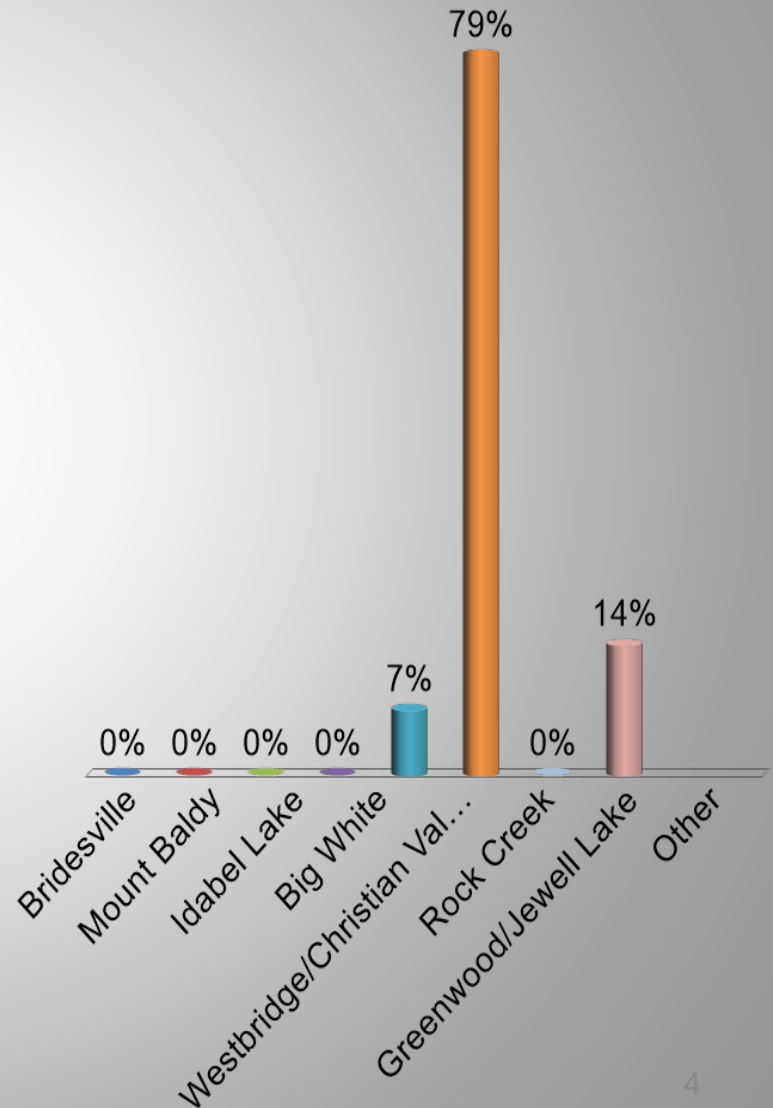
Which topic(s) interests you the most today?

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



Where do you live?

- A. Bridesville
- B. Mount Baldy
- C. Idabel Lake
- D. Big White
- E. Westbridge/Christian Valley
- F. Rock Creek
- G. Greenwood/Jewell Lake
- H. Other

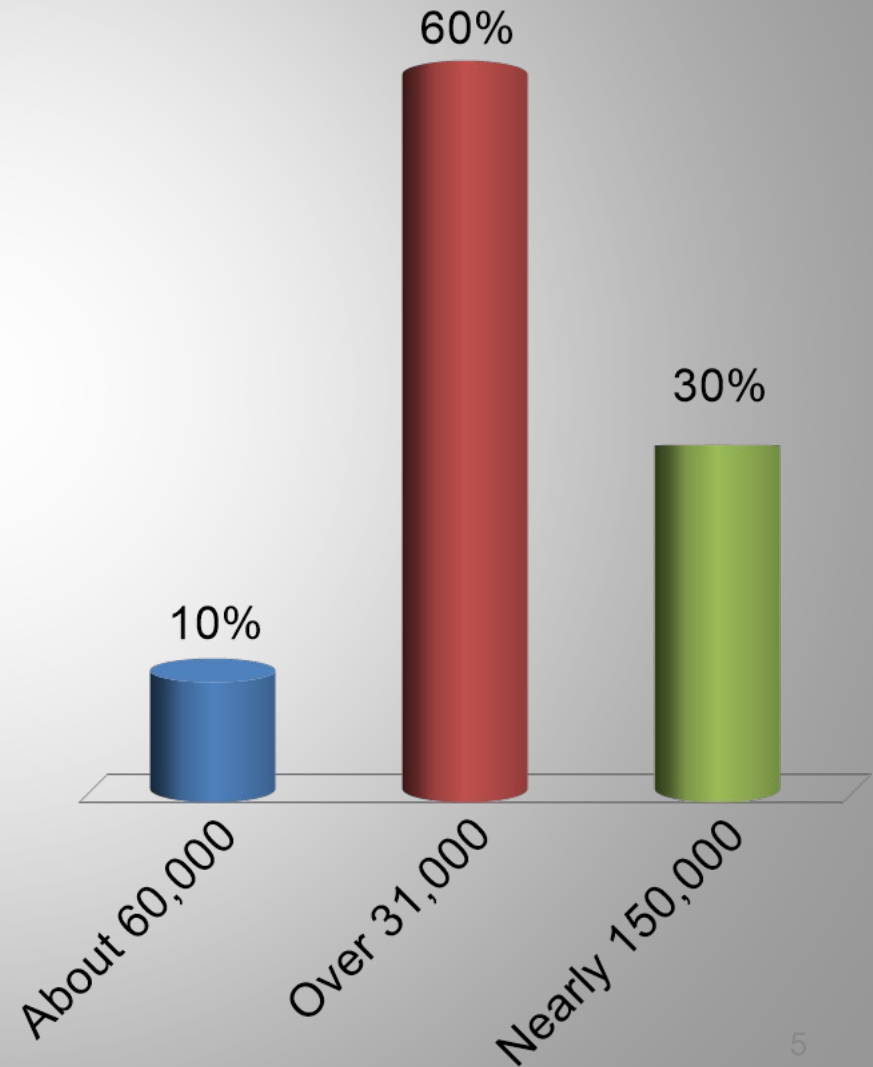


Number of people the RDKB serves:

A. About 60,000

✓ B. Over 31,000

C. Nearly 150,000



Regional District of KOOTENAY BOUNDARY



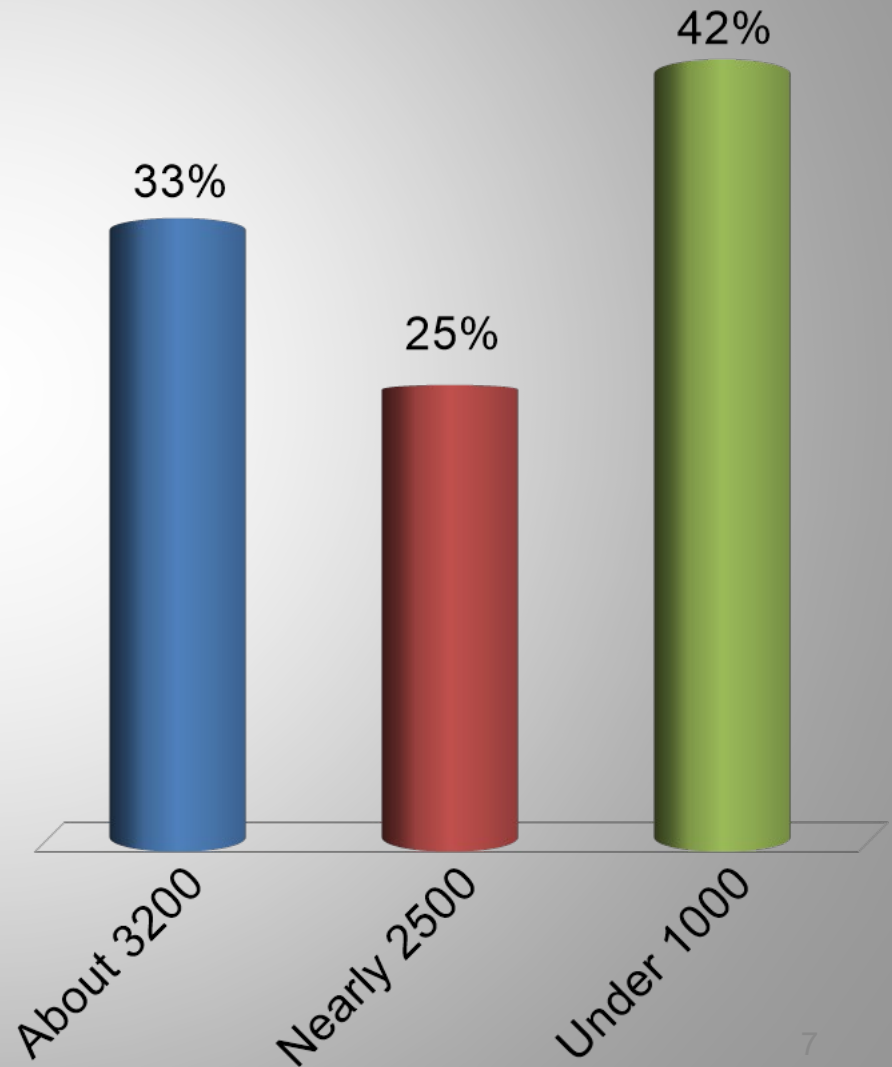
- 31,447 residents*
 - 8,200 sq. km
 - 18,321 homes*
- *2016 Census**



Regional District of
Kootenay Boundary

Number of dwellings in Area 'E'...

- ✓ A. About 3200
- B. Nearly 2500
- C. Under 1000

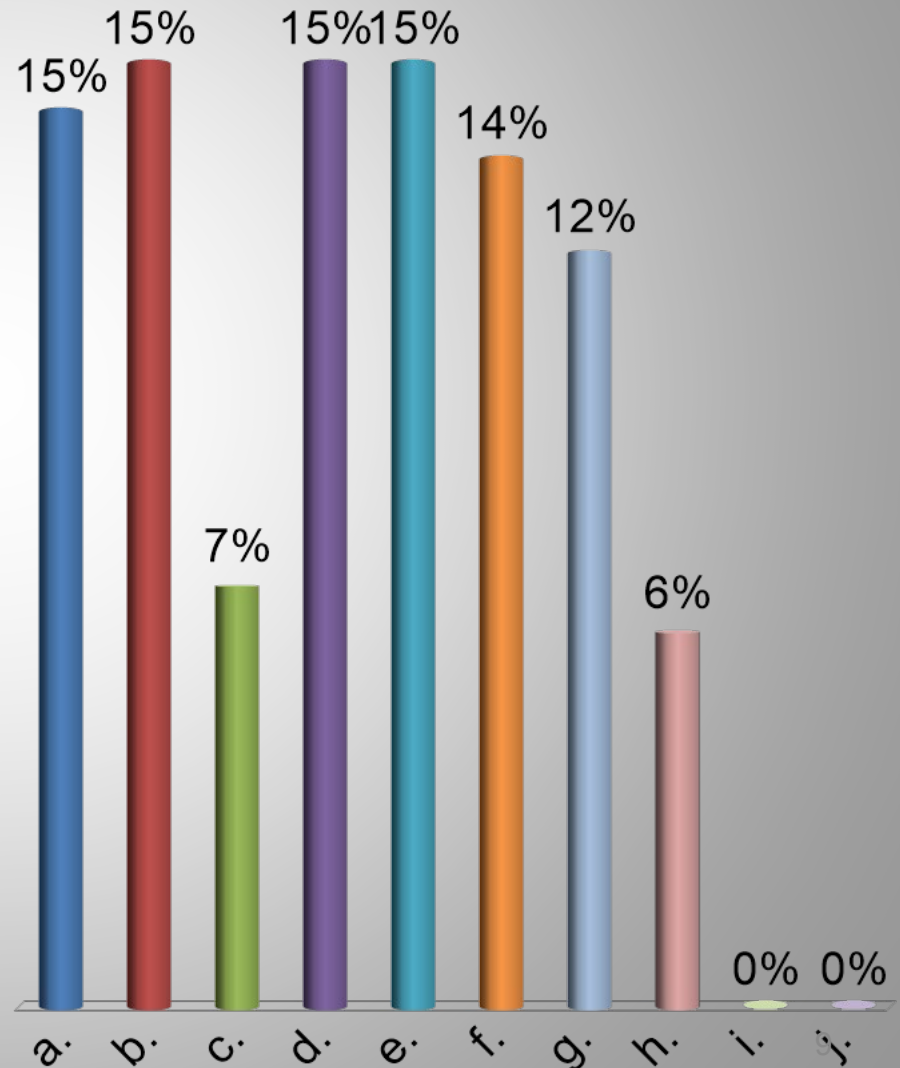


Facts about Area'E'

	AREA 'E'	RDKB TOTAL
PEOPLE	2,155 Residents	7% (of 31,447)
AREA	4,295 sq.kms.	53% (of RDKB total)
ASSESSED VALUE	\$ 1,321,530,601	21% (of RDKB total)
BIG WHITE	\$ 852,709,626	65% (of Area 'E')
ASSESSED VALUE REMAINDER AREA (E)	\$ 468,820,795	35% (of Area 'E')
# OF DWELLINGS	3,235	18% (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

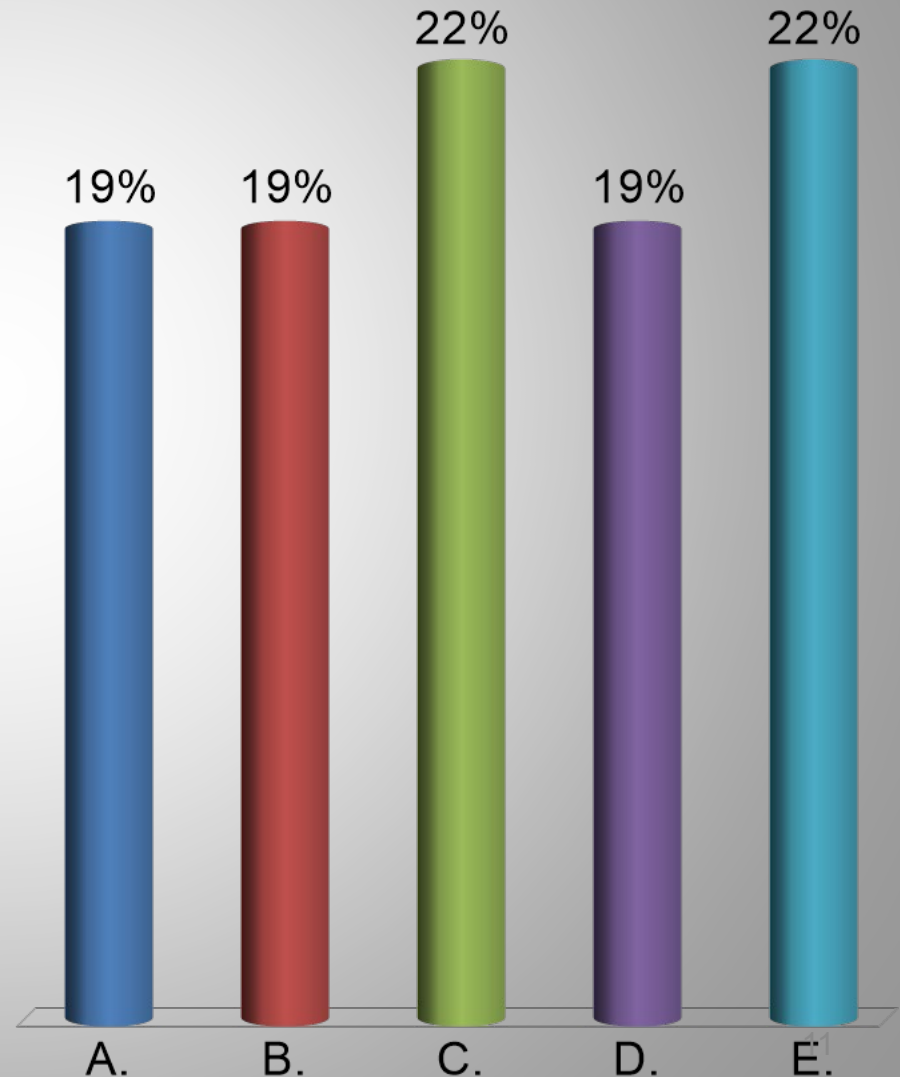


Financial Plan Process

- Determine current costs of operating service starting late 2018
- Determine revenue sources
- Determine any borrowing requirements
- 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



Kettle Valley Fire Service

- Pumper truck budgeted: \$400,000, cost \$331,756
- Hall construction budgeted: \$365,000, cost \$361,181
- Borrowed \$72,000 less than what was authorized in referendum
- This is a permanent savings over the next 20 years

Kettle Valley Fire Service – cont'd

- 2019 first year of full operations:
 - with hall up and running for a full year
 - paying full loan payment
- Taxes will be at maximum
- Apparatus still stored throughout Kettle Valley on private property
 - faster response, more apparatus available
 - may help reduce insurance premiums

Kettle Valley Fire Service – cont'd

Effect on insurance premiums

- Village of Midway and Chief Osellame will be applying for grading with Fire Underwriters Service
- A letter will go out to property owners with more information

Kettle Valley Fire Service – cont'd

- Functions as a single fire department
- Two sources of funding: Midway & Area E
- Designated part of Area E is in the service:
 - West to Johnstone Creek Park
 - North to Kettle River Park
 - East to Midway

Boundary Transit Service

- Shared service with City of Grand Forks, Rural Grand Forks, City of Greenwood, and a portion of Area E (to Boundary Falls)
- We pay 38% of the cost: BC Transit pays for 62%
- Budget shortfall for 2017, 2018 & 2019 picked up by City of Grand Forks and Rural Grand Forks
- Demand for the service is increasing
- Requests from public to extend service to Midway and Rock Creek (not currently part of the service)

Boundary Transit Service – cont'd

- At maximum tax requisition level
- Our options at this time are:
 - cut service on the Grand Forks side
 - go to referendum to ask for an increase in requisition
 - be innovative and look at other ways to transport people
- Public consultation is being planned to brainstorm options

Beaverdell Fire Service

- 10.55% tax increase
- Increased amount to reserves to \$5,000
- Reserves at end of 2019: \$35,320
- \$6,127 contingency; can roll this into reserves if not used in 2019

Beaverdell Street Lighting

- Slight increase in taxation
- No new lighting planned for 2019
- \$4,840 in reserves
- Adding \$1,500 to reserves in 2019

Environmental Services

- 9.02% increase in tax requisition
- First taxation increase in many years
- Increases mainly in consulting, salaries and contracts
- Highly regulated; standards are getting higher all the time

Environmental Services – cont'd

Organics Diversion

- Estimated 40 - 45% of material diverted from landfill
- The more garbage we're able to divert, the longer our landfills will last
- We are required by the Province to set aside money as we go for closure & post closure costs of all landfills
- This doesn't include creation of new landfills
- The organic material gets used for cover at landfills

Environmental Services – cont'd

Curbside Recycling

**Note that this service is provided by
Recycle BC, NOT by RDKB**

- 2018 curbside recycling now throughout West Boundary as far as Beaverdell
- Benefits of having decision made at curbside whether to pick up

Environmental Services – cont'd

- Unstaffed Recycling Bins:
 - unstaffed bins have already been removed from most parts of RDKB
 - the end market (mostly China) for recycled materials will only accept a .3% contamination rate (items that aren't recyclable)
 - the contamination rate at our unstaffed bins is 15% (50 times what's allowed)
- Curbside garbage pickup introduced July 2017 for most of the Boundary
 - I get the odd complaint about people being missed

Environmental Services – cont'd

- Challenges in providing services to all areas:
 - Some remote locations and back roads get no service
 - Some have been added since service was started
- Examining gaps in service:
 - What can we do to support reuse, now that we closed reuse centres at landfills?
 - What can we do to support more recycling opportunities in our communities outside of landfills & transfer stations?
 - What can we do to reduce dumping in bush?

Regional Parks & Trails

- No change to taxation for 2019 (there was a large increase in 2018)
- Contract with Trails to the Boundary Society for:
 - Trail Coordinator
 - \$5,000 matching funding for student job creation grant (don't yet have approval)
 - \$500 per month towards rental at new Community Hub (September on)
 - \$50,000 into Reserves; this is primarily being set aside for Big White

Regional Parks & Trails – cont'd

Trails to the Boundary holds other contracts from other budgets and grant-in-aid:

- Administration of West Boundary Connect website
- Heritage project

Cemetery Service

- This service includes the City of Greenwood and Area E (excluding Big White)
- \$1,000 given to managers of each cemetery for annual maintenance (Greenwood, Rock Creek, Westbridge, Beaverdell, Bridesville, Sidley)
- Representatives from each organization meet annually at budget time to request additional funds for capital projects (e.g. fencing)

West Boundary Recreation

- Minor increase in taxation
- Participants: Greenwood, Midway, Area E (excluding Big White)
- What this service does:
 - grant to City of Greenwood for outdoor pool
 - grant to Village of Midway for Arena
 - provides administrative grant to each of the community halls in Area E/West Boundary
 - grants for Curling Club and Phoenix Ski Hill
 - small grants for recreation programs

New Service:

Area E Only Economic Development

- Taxation will be set at what is being saved from the Regional Economic Development Service
- This service allows us to direct money towards Area E only projects
- Plan for 2019:
 - \$12,000 Big White Community Development Coordinator
 - \$12,000 West Boundary Community Services Co-op
 - \$1,000 Porta Potty in Rock Creek
 - remainder into reserves for future projects



RDKB Wide Service: Planning & Development

- 6.4% increase in tax requisition
- New application brochures
- GIS Assessment Strategic Plan

RDKB Wide Service: Building Inspection

9.17% increase in tax requisition

Decrease of \$33,123 for Area E, due to how cost sharing with municipalities works

RDKB Wide Service: Emergency Management

- Increase of 19.81% in tax requisition
- added 25% of Kootenay Boundary Fire Chief salary to reflect the oversight required
- EOC activations 3 of the last 4 years
- No progress is being made on critical projects
- Other services are impacted
- Ability to apply for and manage grants
- We've applied for a region-wide Fire Smart grant (CRIP)

RDKB Wide Service: 911

- 26.42% decrease in 2019
- Will increase in subsequent years
- 911 service now provided out of Kelowna

RDKB Wide Service: Feasibility Studies

- 81% decrease in tax requisition
- 2019 budgets for transition studies for Water Improvement Districts, including Bridesville
- This budget fluctuates depending on whether we have projects that might lead to creation of a new service

Boundary Wide Service

Boundary Economic Development

- 26.5% decrease due to creation of separate Economic Development services
- Area C is coming back into the service
- Projects active in 2019:
 - TOTA Open Pool Marketing
 - Trail Master Plan (using Gas Tax)
 - Ag/Food Security Plan
 - Tri-Regional District Ag Project
 - new MRDT (room tax) work plan
 - Okanagan Film Commission
 - Insider Project

New service: Boundary Integrated Watershed Service

- Referendum passed: 53% voted in favour
- 5 year trial
- Lots of interest in new staff position (30 applications)
- Estimated requisition for 2019: \$138,806
- Maximum requisition is \$160,000
- Supports our priorities: drought management, flood mitigation, forest management
- Watershed Advisory will be meeting soon

Shared Service: Noxious Weeds

- 2.78% increase in tax requisition
- Shared service with Area D-Rural Grand Forks
- Can't predict grants from different agencies
- Expenditures are adjusted according to grants
- Community pressure for enforcement
- Education outreach to Big White from Boundary Invasive Species Society
- Possible renter at new Community Hub in Rock Creek

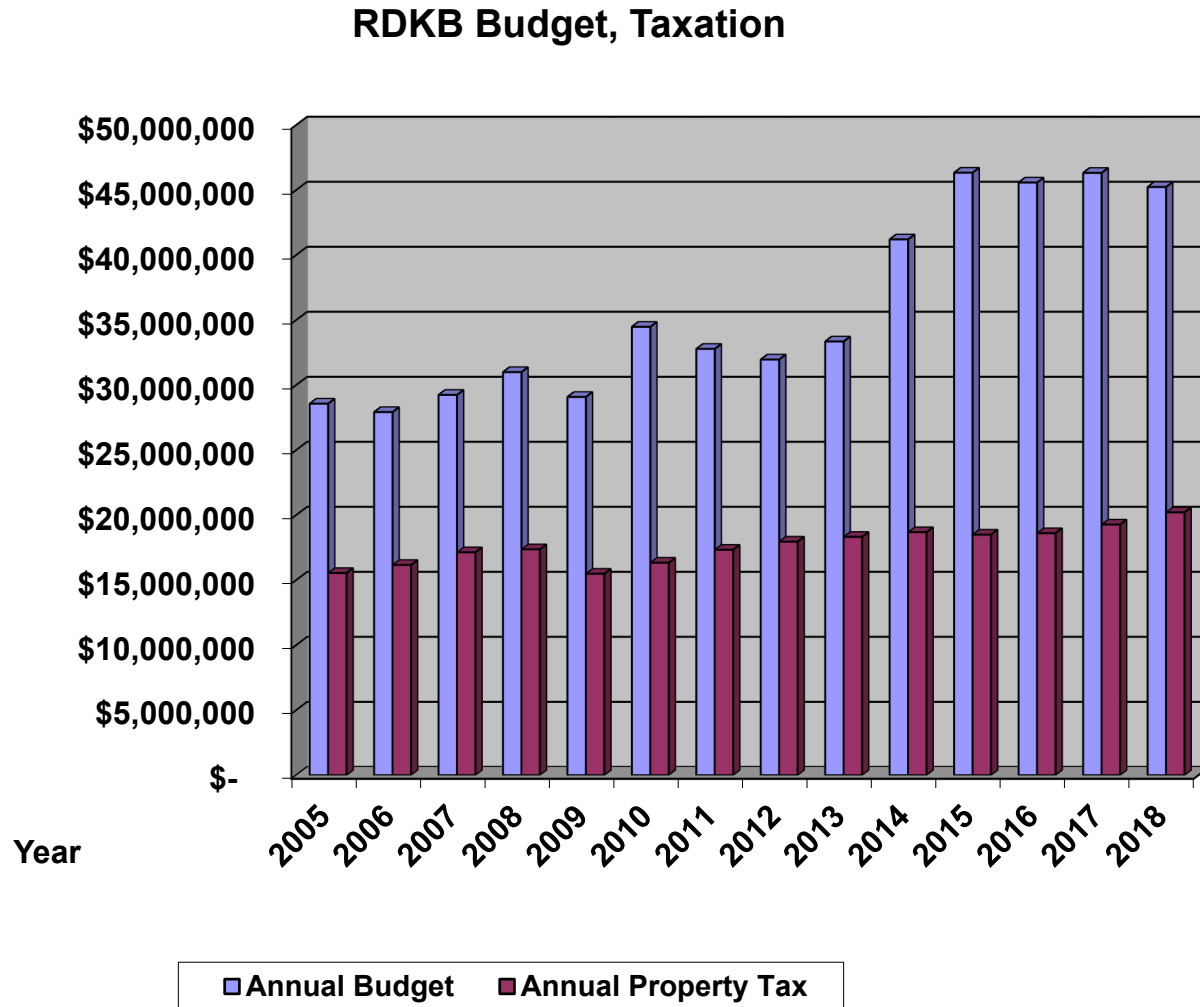
RDKB Wide Service: General Administration

- Region wide benefit of grant in lieu/hydro projects; \$1,952,224 / 2018
- Addition of .8 staff in admin
- No tax increase, covered by reserves

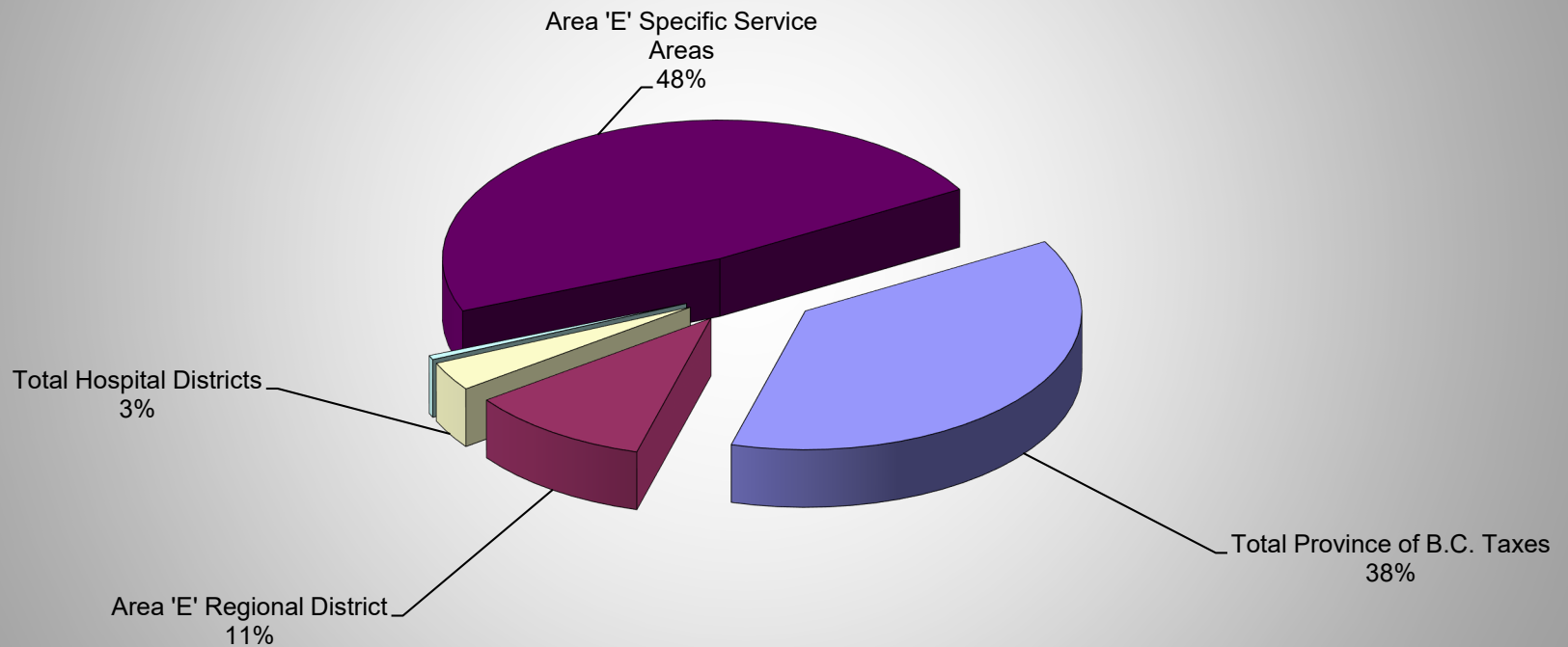
Electoral Area Services

- 28.42% increase in tax requisition
- Budgeting addition of a staff person on a 2 year trial basis for bylaw enforcement related to planning:
 - 50% of Senior Planner's time is spent on building bylaw enforcement
 - bylaws and policy needed for bylaw adjudication
 - can only enforce when there is a bylaw
 - No bylaw for animal control, unsightly premises, etc. would have to go to referendum to create those services

RDKB BUDGET, TAXATION



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



**Regional District of Kootenay Boundary
Financial Information Package
Electoral Area 'E' / West Boundary
March 4, 2019**

E

REGION WIDE SERVICES

	Exhibit	Attached	2018 (Last Year)			2019 (Proposed)			Change	
			Total Annual Budget	Property Taxes	Total Tax Paid by Area 'E'	Total Annual Budget	Property Taxes	Total Tax Paid by Area 'E'	Total Annual Budget	Total Tax Paid by Area 'E'
			1	2	3	4	5	6	4 - 1	6 - 3
General Government & Administrative Services	001	1	4,312,334	251,398	44,162	3,726,849	249,111	46,788	(585,485)	1,688
Building Inspection (net requisition)	004	2	960,477	883,361	108,412	1,069,650	960,314	77,238	109,173	(32,178)
Planning & Development	005	3	822,179	746,771	230,704	857,942	791,686	264,328	35,763	23,823
Feasibility Studies	006	4	101,559	46,673	8,187	101,587	8,867	1,828	28	(8,689)
Regionalized Waste Management Services	010	6	6,260,389	1,255,447	220,487	4,813,681	1,368,681	261,306	(1,446,708)	30,818
Emergency Preparedness	012	8	608,304	236,613	41,666	564,158	283,493	62,062	(44,146)	10,497
9-1-1 Emergency Communications	015	7	706,125	419,210	78,824	369,691	323,966	68,484	(336,434)	(14,140)
Total Region Wide Services			13,771,367	3,839,472	728,131	11,503,558	3,986,117	741,772	(2,267,810)	13,842

ELECTORAL AREA 'E'

Electoral Area Administration	002	8	633,035	205,146	73,606	599,606	263,447	87,883	(33,429)	24,488
Electoral Grant-In-Aid	003	9	310,557	240,168	88,748	330,799	240,353	88,814	20,242	87
Boundary Economic Development	008	10	273,823	158,322	78,840	252,409	116,309	48,076	(21,414)	(30,765)
Midway & Beaverdell Emergency Response Grv	055	11	-	(10,605)	(6,302)	0	0	0	0	5,302
Area 'E' Regional Parks & Trails	065	12	81,406	81,393	81,383	91,234	91,233	91,233	9,828	9,840
Area E Regional Economic Development	079	13	-	-	-	40,434	40,434	40,434	40,434	40,434
Noxious Weed Control - Area D & E	092	14	248,265	76,002	64,468	251,302	78,070	67,086	3,037	2,808
House Numbering - Area E	123	16	3,000	2,999	2,888	3,000	2,999	2,888	-	1
Boundary Integrated Watershed	170	18	-	-	-	140,835	140,835	66,781	140,835	66,781
Total Electoral Area 'E'			1,550,086	753,424	370,841	1,709,619	973,681	478,406	159,533	107,764

Specified Areas Within Electoral Area 'E'

Recreation Commission-Gmwd, Midway, Area E	022	17	67,016	66,623	43,788	67,044	66,903	44,871	28	1,101
Beaverdell Community Club Service	028	18	19,950	19,950	18,860	19,950	19,950	18,860	-	-
Fire Protection Area E - Beaverdell	053	19	78,998	53,021	63,021	74,463	60,209	80,208	(4,535)	7,188
Greenwood Fire Expansion Service	056	20	23,406	23,406	23,406	23,434	23,434	23,434	28	28
Kettle Valley Fire Protection	058	21	510,120	100,960	100,860	138,377	101,850	101,860	(371,743)	890
Beaverdell Street Lighting Service	103	22	11,300	2,854	2,864	3,351	2,853	2,863	(7,949)	(0)
Library - Spec. Area E	141	23	3,500	3,500	3,600	3,500	3,500	3,600	-	-
Greenwood, Area 'E' Cemetery Service	145	24	53,406	14,599	12,841	8,934	8,933	7,897	(44,472)	(4,844)
Boundary Transit Service	950	26	82,991	50,000	6,672	86,343	49,961	6,488	3,352	(105)
Total Specified Areas 'E'			850,687	334,913	286,873	425,396	337,593	270,031	(425,291)	4,168
Total			16,172,140	4,927,809	1,384,844	13,638,572	5,297,390	1,480,208	(2,533,568)	126,584

See supporting documents for details

ASSESSMENT BASE

1,141,708,140

BLENDED RATE PER \$1,000

1.1863

COST FOR \$200,000 PROPERTY

\$ 239.06

1,321,630,801

1.1278

\$ 226.63

178,821,481

16.76%

(0.0878)

\$ (13.63)

(6.88)%



Regional District of
Kootenay Boundary

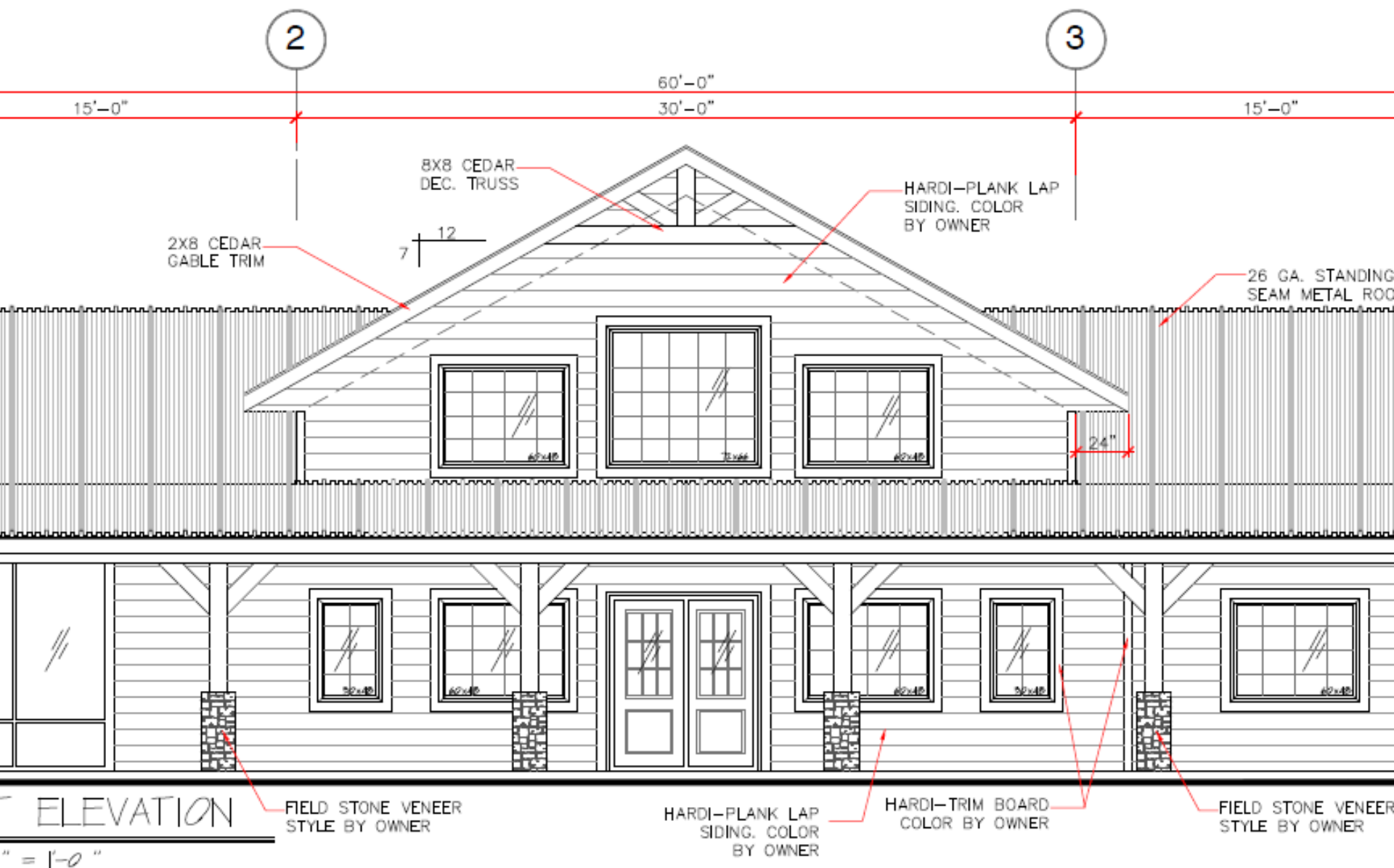
Projects:

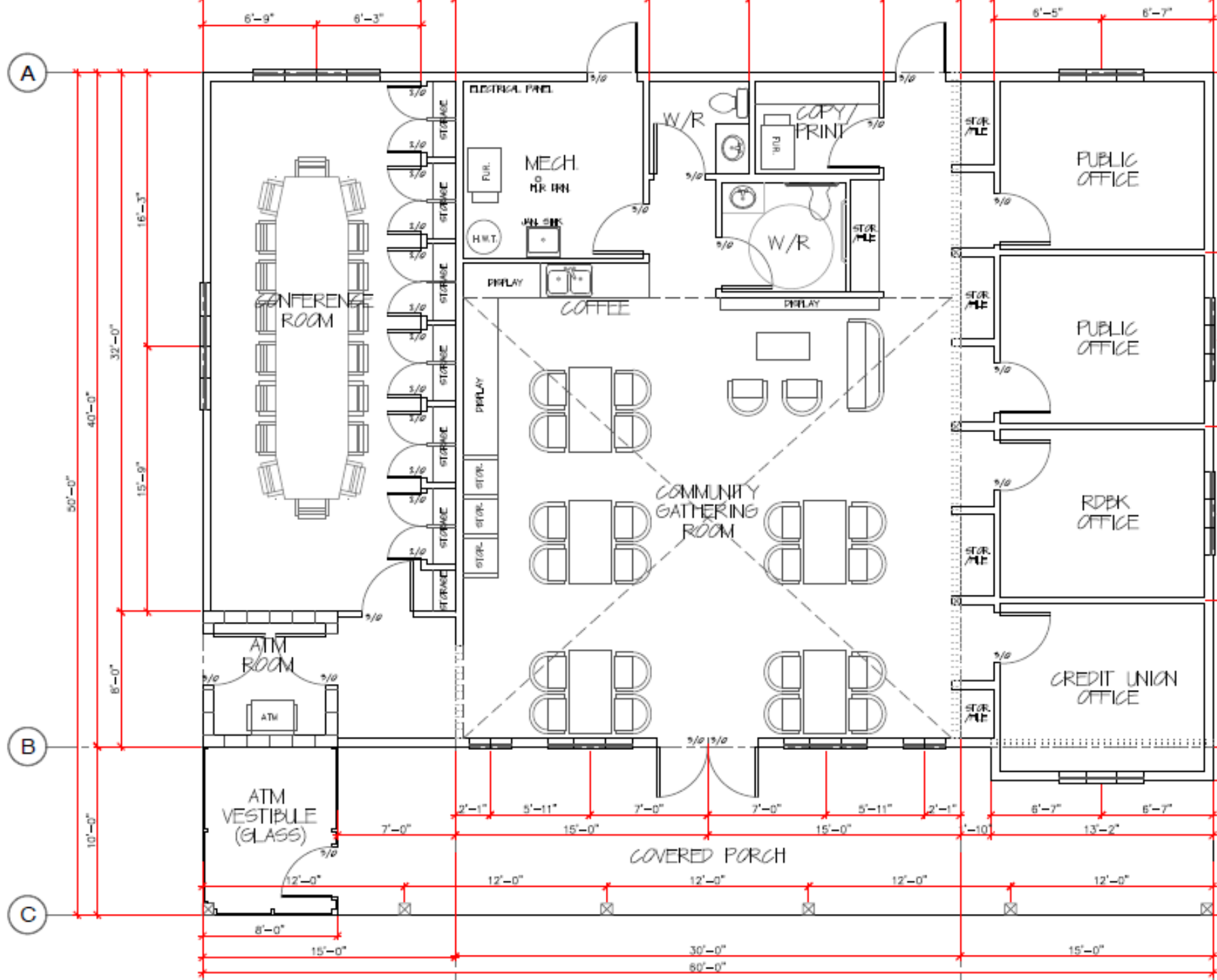
Agriculture & Food Security Plan

- Advisory committee (BAFAAC) continues
- Local representatives: Jamie Haynes, Vivien Browne
- Will meet at least once a year
- Will be meeting soon
- In implementation phase now; have some funding

Projects: Kootenay Boundary Farm Advisors

- In year 2 of 3 year project
- Well received
- Good educational opportunity for farmers
- Advocating to Province to assume responsibility





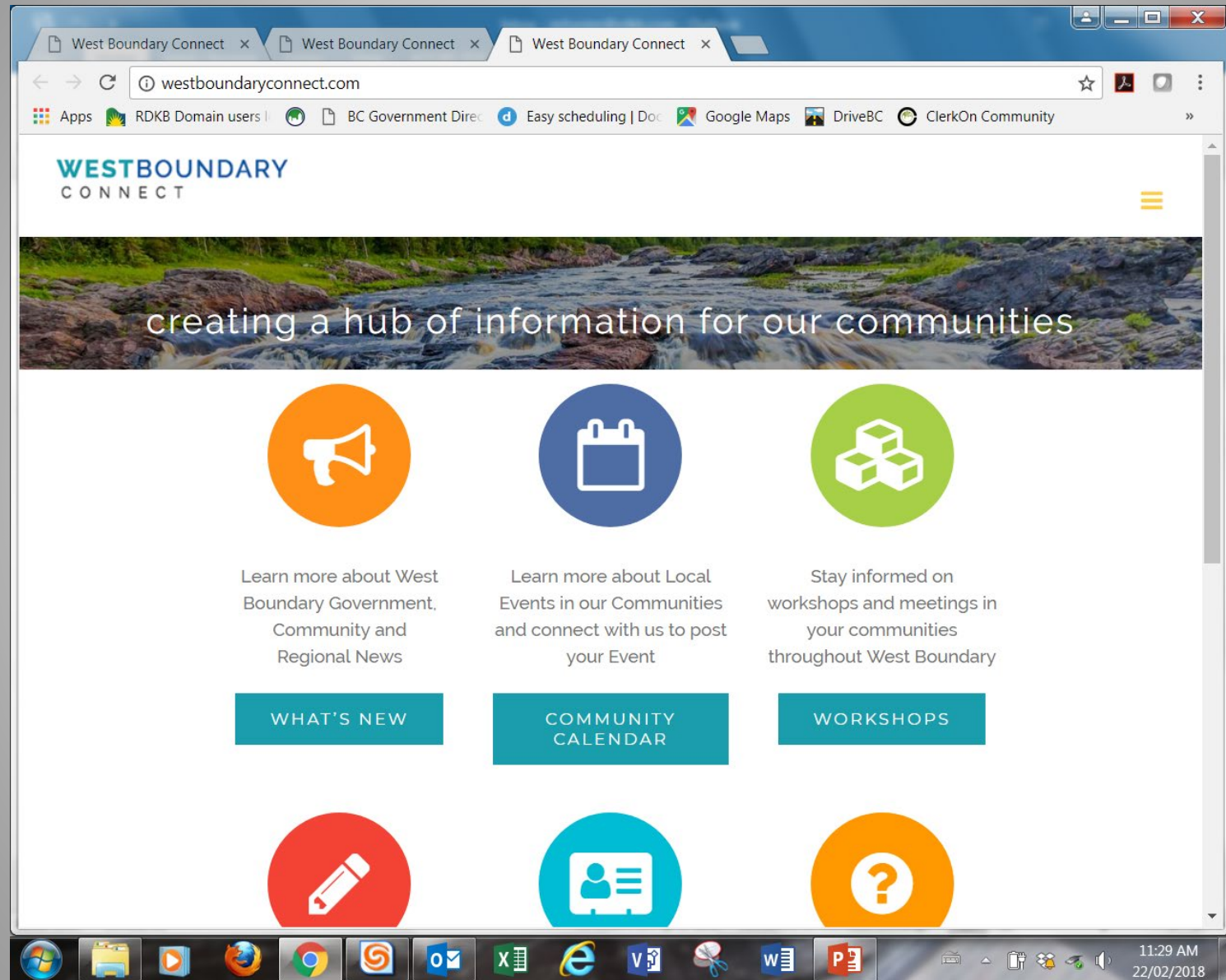
Projects: Community Hub in Rock Creek

- Old Eidelweiss property has been purchased by Rock Creek Farmer's Institute & Osoyoos Credit Union (Riverside Centre)
- Funding is in place to build the first building on the property, the Hub:
 - from Osoyoos Credit Union
 - \$100,000 from Area E Gas Tax
 - mortgage will be held by Credit Union
- We're working with a consultant who is applying for more grants
- Funders are very interested in what we're doing

Projects: Heritage projects

- Insider Project
- Development of Heritage website
- Will operate out of Community Hub

Projects: West Boundary Connect Website



Projects: Meat Processing Project

- Boundary wide project
- Ways to increase the capacity of our local abattoir and cut & wrap operations
- Possibility of shared marketing, branding & transportation
- Development grants from: Ministry of Agriculture, BC Cattlemens Association
- Open House in February: lots of interest from across the Boundary

Projects: Trails Master Plan

- We'll be starting Phase 2 of the plan: "Community & Stakeholder Engagement"
- Then RDKB will decide what their role will be:
 - observer, participant or manager
- Trails to the Boundary Society is compiling a list of economic development we've seen since 2015 when we started focusing on the rail trail

Community Emergency Preparedness: A local initiative

2nd Annual Emergency Preparedness Fair –
March 31st, 11 am – 3 pm at the Fairgrounds

- Organized by an ad hoc group of people from across the West Boundary
- Goals are advocate & educate
- Thanks to Boundary Woodlot Association for allowing the funding to go through your organization

ELECTORAL AREA SERVICES

ADVISORY PLANNING COMMISSION

2019 APPOINTMENTS

Grant Harfman

Florence Hewer

Lynne Storm

Michael Fenwick-Wilson

Jamie Haynes

Randy Trerise

Frank Van Oyen

Fred Marshall, Chair

***George Delisle, Alternate Director



Join the conversation.

jointheconversation.rdkb.com



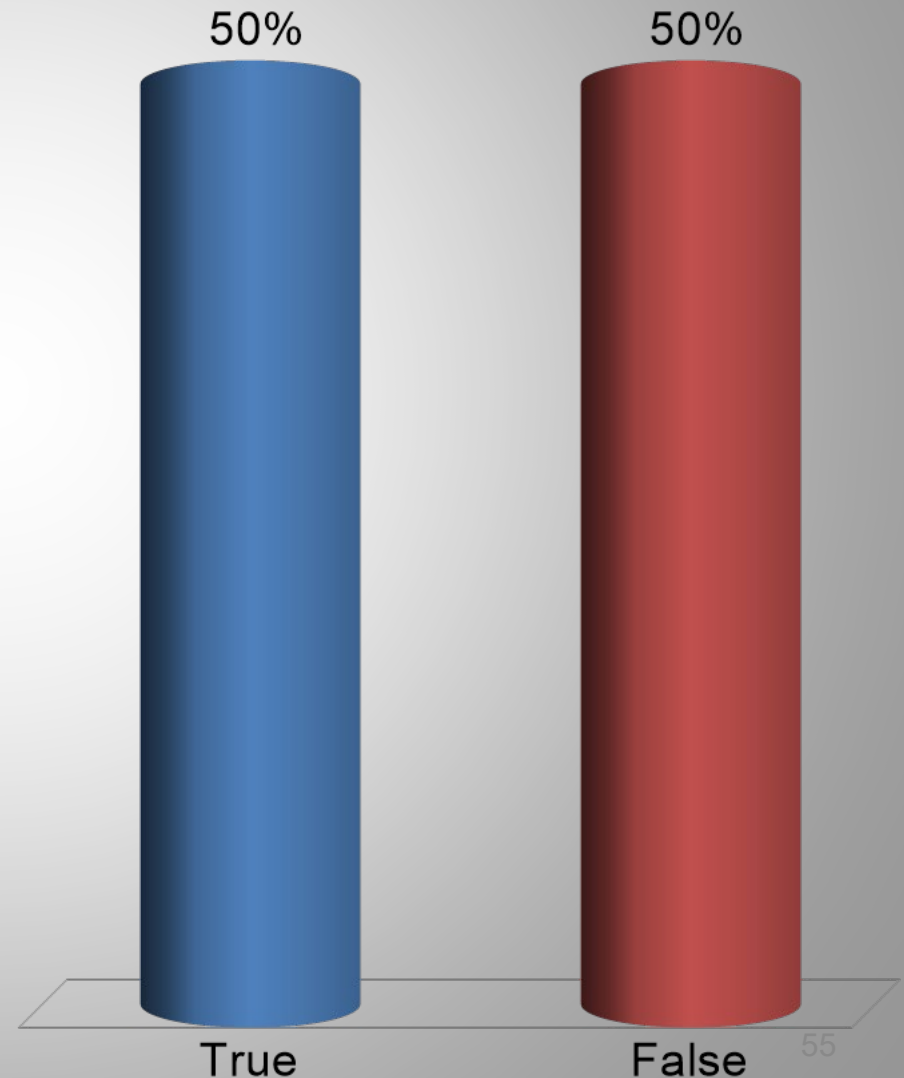
Regional District of
Kootenay Boundary

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



- Email me: vgee@rdkb.com
- Call me: 250-446-2042
- RDKB Office: 250-368-9148 or 1-800-355-7352
202-843 Rossland Avenue
Trail, BC V1R 4S8

Thank You!



Regional District of
Kootenay Boundary