WELCOME

2019 Council Open House

CITIZEN ENGAGEMENT

- Discussions with Council
- Input from Citizens
- Listening
- Sharing

BUDGET BACKGROUND

Station 1

Capital Assets

Millrate Review

Municipal Tax

Reserves

Capital Assets
Asset Base & Lifecycle Investment

Asset Category	2016 Replacement Value	Average Life Expectancy (years)	Expected Remaining Life	Average Remaining Useful Life	Estimated Infrastructure Replacement Backlog	Annual Investment for Infrastructure Replacements
Wastewater System	15,030,400	62	38%	24	2,123,800	240,800
Stormwater System	7,257,600	44	30%	13	3,434,200	165,200
Roadway System	9,258,809	32	26%	8	7,579,949	286,500
Vehicles & Equipment	745,850	12	67%	8	63,350	58,800
Buildings	7,069,000	44	57%	25	0	159,000
Parks & Recreation	1,523,000	26	38%	10	630,000	57,000
Total	**40,884,659**		**35%**		**13,831,299**	**967,300**

[3](Urban Systems, 2016)

Millrate Review

1% Increase in Millrate — $7,309.93

	2018 Rate	Increase	2019 Rate	
Residential Taxation	$3.3484	1.00%	$3.3819	$7,253.61
Utility Taxation	$15.0679	1.00%	$15.2186	$47.82
Business Taxation	$7.3665	1.00%	$7.4402	$8.50

1% Increase in Expenditures — $28,284.79

Due to Inflation, Union Agreements, Service Increases)

	2018 Rate	Increase	2019 Rate	
Residential Taxation	$3.3484	3.87%	$3.4780	$28,071.47
Utility Taxation	$15.0679	3.87%	$15.6510	$185.07
Business Taxation	$7.3665	3.87%	$7.6516	$32.90

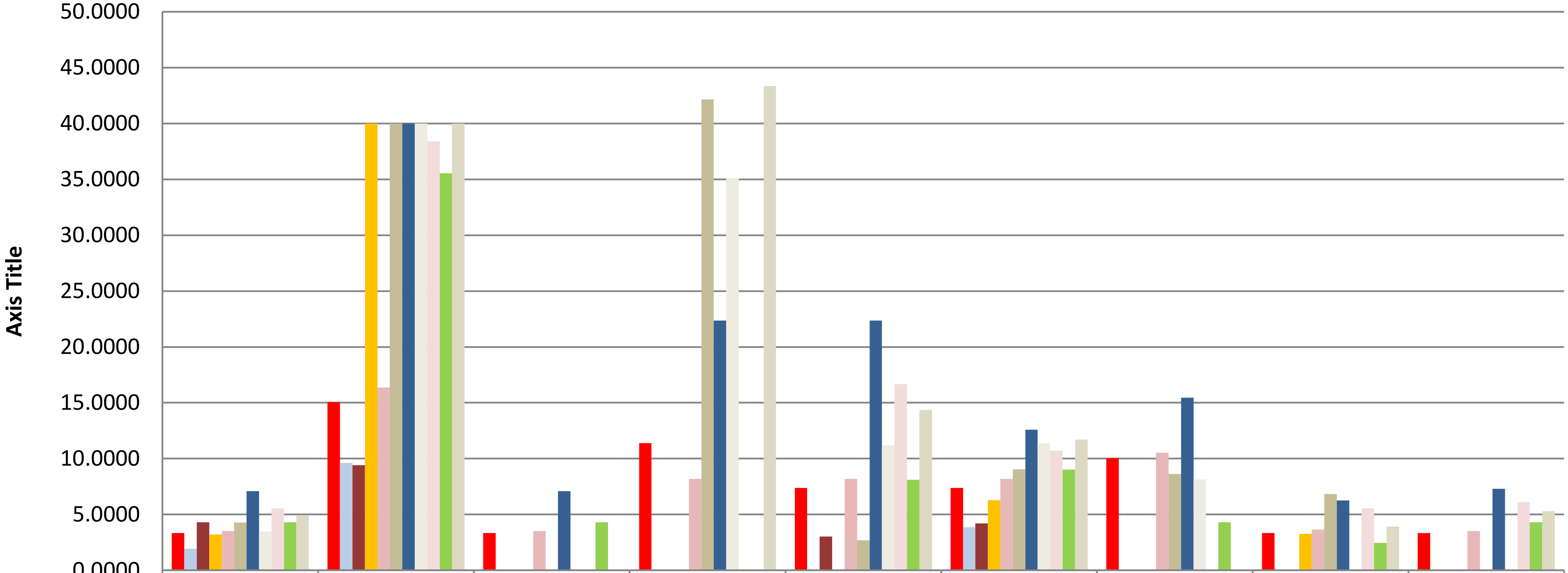
Expenditures @ Current Inflation Rate — $76,369.15

January to December 2018 Inflationary Rate equals 2.7%

	2018 Rate	Increase	2019 Rate	
Residential Taxation	$3.3484	10.45%	$3.6983	$75,800.21
Utility Taxation	$15.0679	10.45%	$16.6425	$499.74
Business Taxation	$7.3665	10.45%	$8.1363	$88.83

2018 Millrate Comparison

Municipal Tax Collections



	Residential	Utilities	Supportive Housing	Major Industry1	Light Industry	Business	Managed Forest Land	Recreation Non-Profit	Farm1
Fruitvale	3.3484	15.0679	3.3484	11.3847	7.3665	7.3665	10.0453	3.3484	3.3484
Montrose	1.9260	9.6310	0.0000	0.0000	0.0000	3.8524	0.0000	0.0000	0.0000
Warfield	4.2956	9.4066	0.0000	0.0000	3.0379	4.2011	0.0000	0.0000	0.0000
Salmo	3.2200	40.0000	0.0000	0.0000	0.0000	6.2829	0.0000	3.2755	0.0000
Kaslo	3.5109	16.3608	3.5109	8.1804	8.1804	8.1804	10.5327	3.6513	3.5109
Trail	4.2866	40.0000	0.0000	42.1624	2.6842	9.0435	8.6207	6.8222	0.0000
Rossland	7.0819	40.0000	7.0819	22.3699	22.3699	12.5845	15.4513	6.2697	7.2901
Castlegar	3.4823	40.0000	0.0000	35.0944	11.1863	11.3677	8.1314	0.0000	0.0000
Creston	5.5556	38.4108	0.0000	0.0000	16.6668	10.7223	0.0000	5.5556	6.1112
Nelson	4.2987	35.5375	4.2987	0.0000	8.1001	9.0274	4.2987	2.4438	4.2987
Grand Forks	4.8974	40.0000	0.0000	43.3561	14.3494	11.7048	0.0000	3.9179	5.2892

2(British Columbia, Ministry of Municipal Affairs and Housing, 2018)

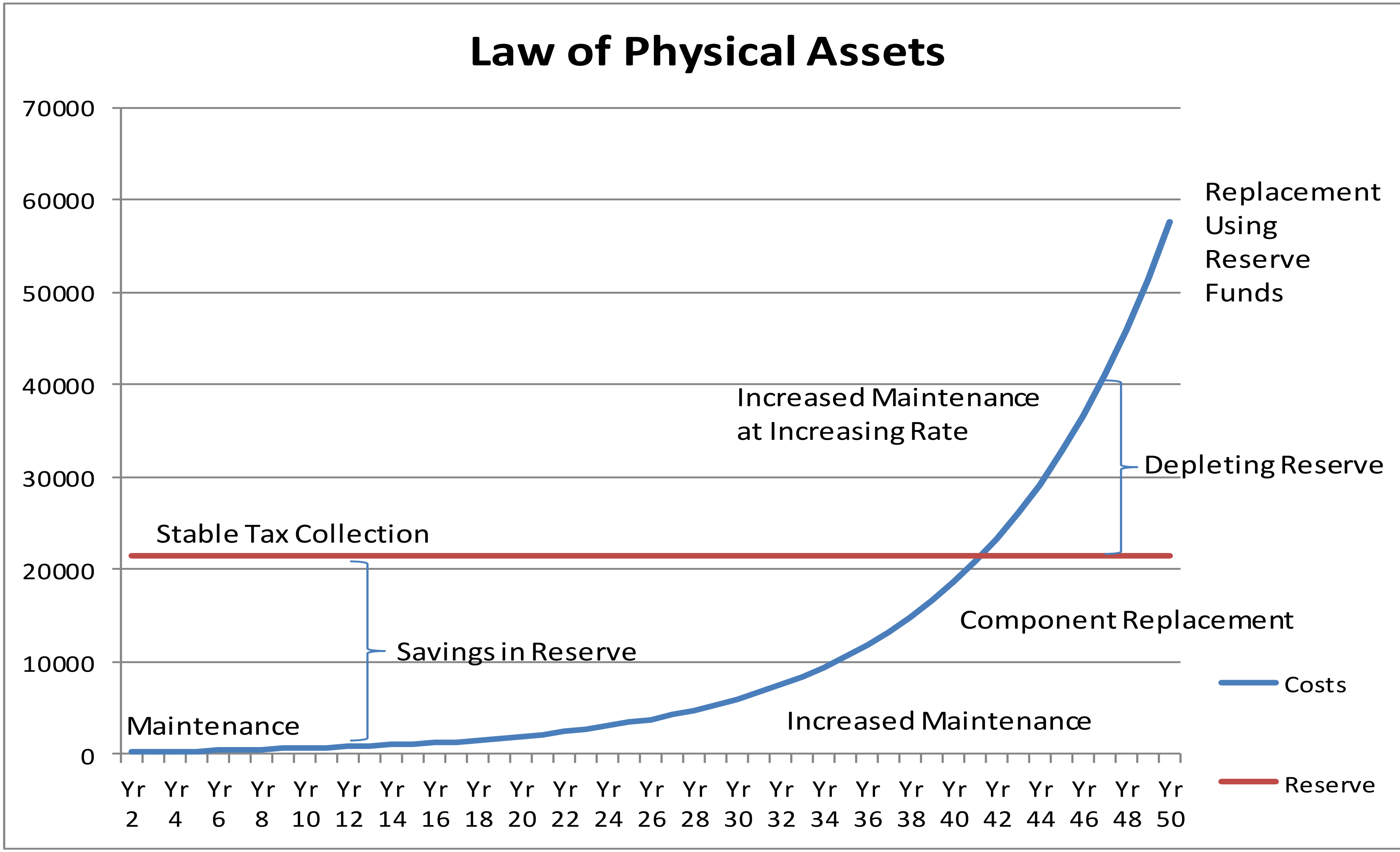
5 Year Reserve Balance

RESERVE FUND	2014 Year End	2015 Transfer To/(From) Reserve	2015 Year End	2016 Transfer To/(From) Reserve	2016 Year End	2017 Transfer To/(From) Reserve	2017 Year End	2018 Transfer To/(From) Reserve	2018 Year End
DEVELOPMENT									
DEVELOPMENT COST CHARGE WASTE WATER	1,400.00	0	1,400.00	0	1,400.00	0	1,400.00	0	1,400.00
DEVELOPMENT COST CHARGE DRAINAGE	400.00	0	400.00	0	400.00	0	400.00	0	400.00
DEVELOPMENT COST CHARGE ROAD	600.00	0	600.00	0	600.00	0	600.00	0	600.00
CEMETERY									
CEMETERY CARE TRUST FUND	62,150.34	1,180	63,330.34	937	64,267.84	874	65,142.05	0	65,142.05
CEMETERY CARE CAPITAL IMPROVEMENT FUND	14,706.25	1,180	15,886.25	938	16,823.75	0	16,823.75	0	16,823.75
CAPITAL									
CAPITAL RESERVE FUND	65,246.01	(22,357)	42,889.04	(11,102)	31,787.49	0	31,787.49	0	31,787.49
CAPITAL RESERVE FUND - ROADS	143,000.00	0	143,000.00	0	143,000.00	0	143,000.00	0	143,000.00
CARBON TAX									
CARBON TAX RESERVE FUND BALANCE	11,656.00	5,664	17,320.00	5,677	22,997.00	2,925	25,922.00	0	25,922.00
	299,158.60	**(14,333)**	**284,825.63**	**(3,549.55)**	**281,276.08**	**3,799.21**	**285,075.29**	**0.00**	**285,075.29**

ASSET MANAGEMENT
Station 2

- What Is Asset Management
- What We Do Everyday
- Law of Physical Assets

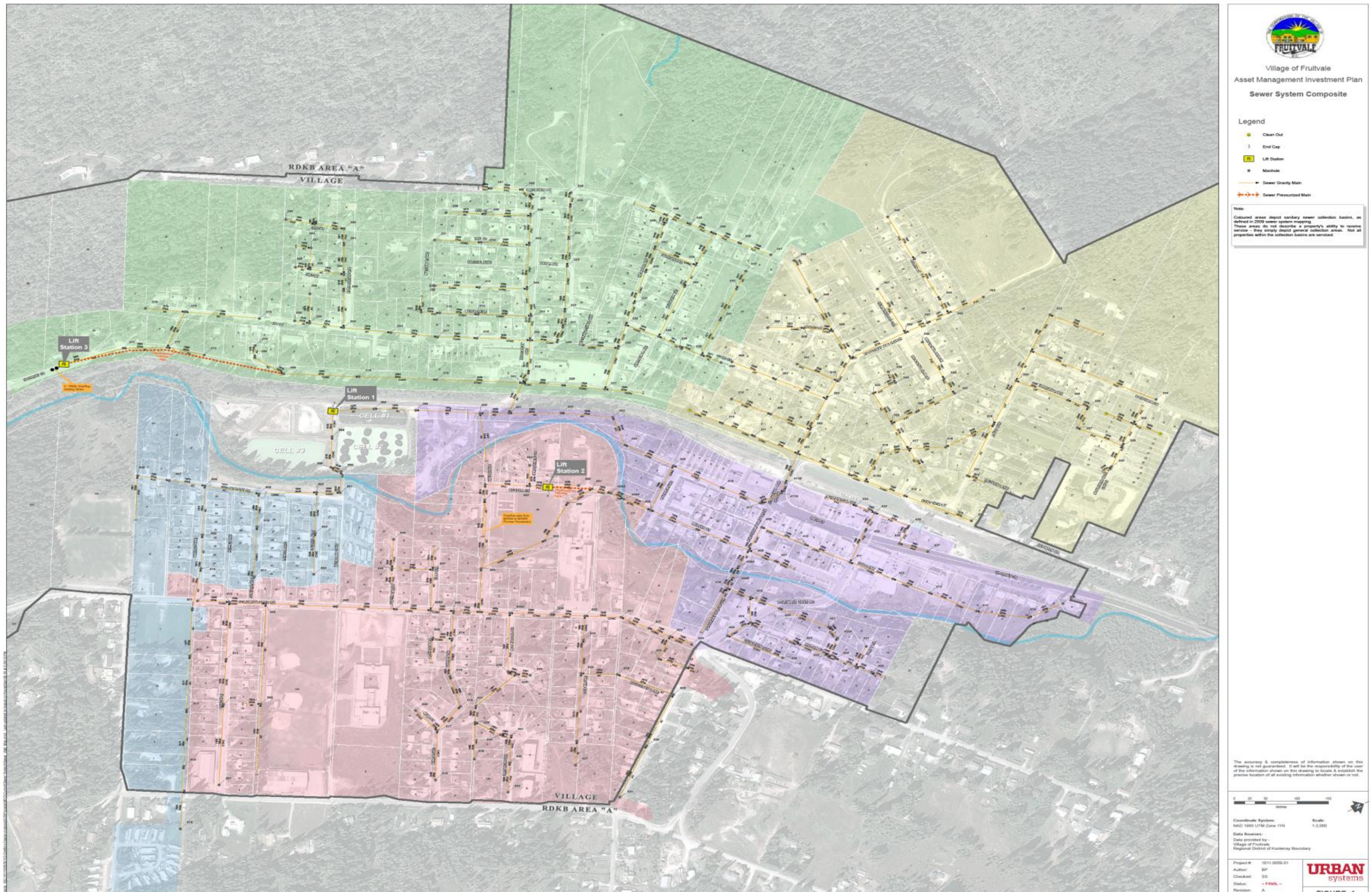
Asset Management



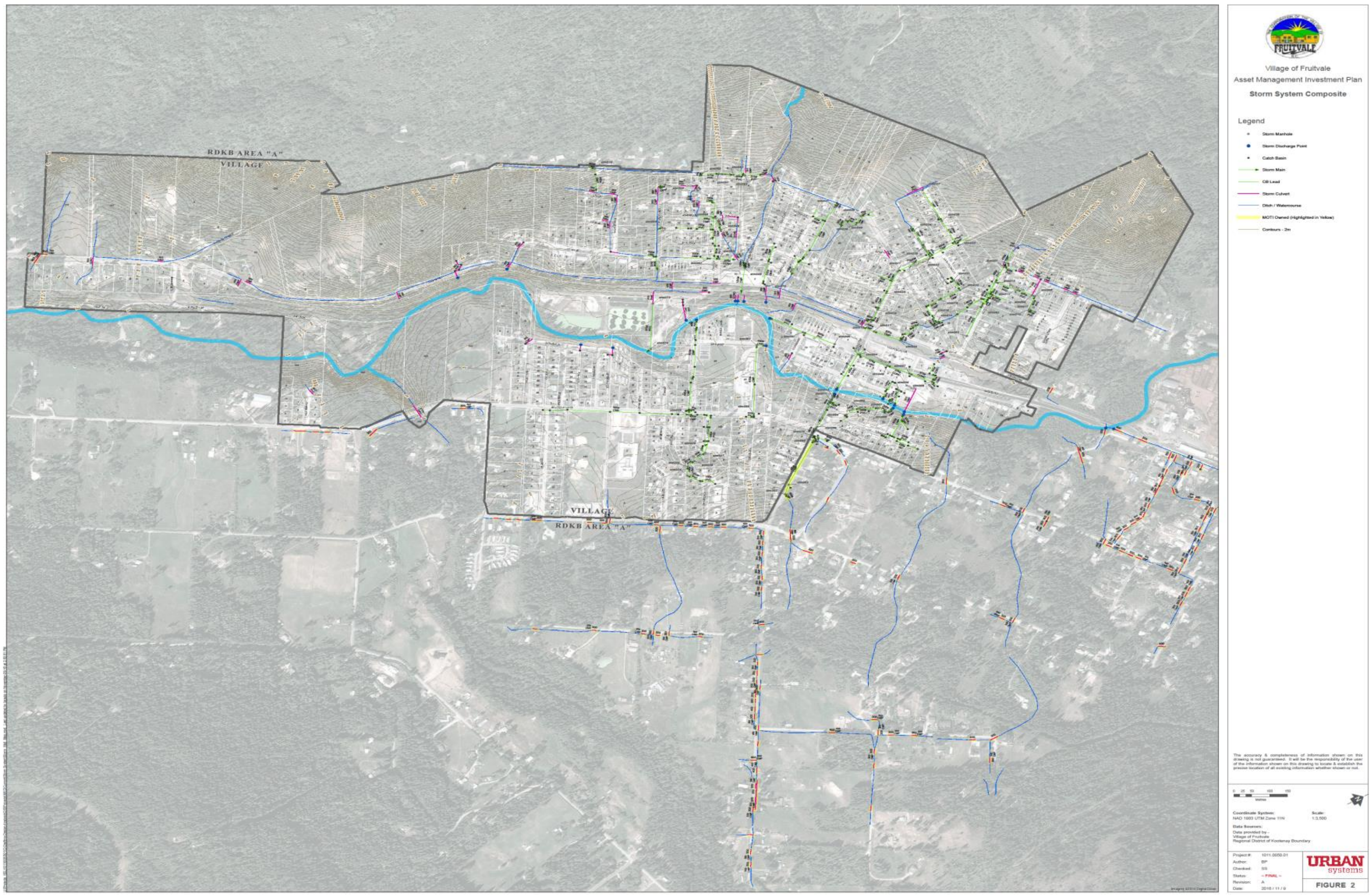
CURRENT STATE OF OUR INFRASTRUCTURE
Station 3

- Waste Water
- Storm Drainage
- Roads

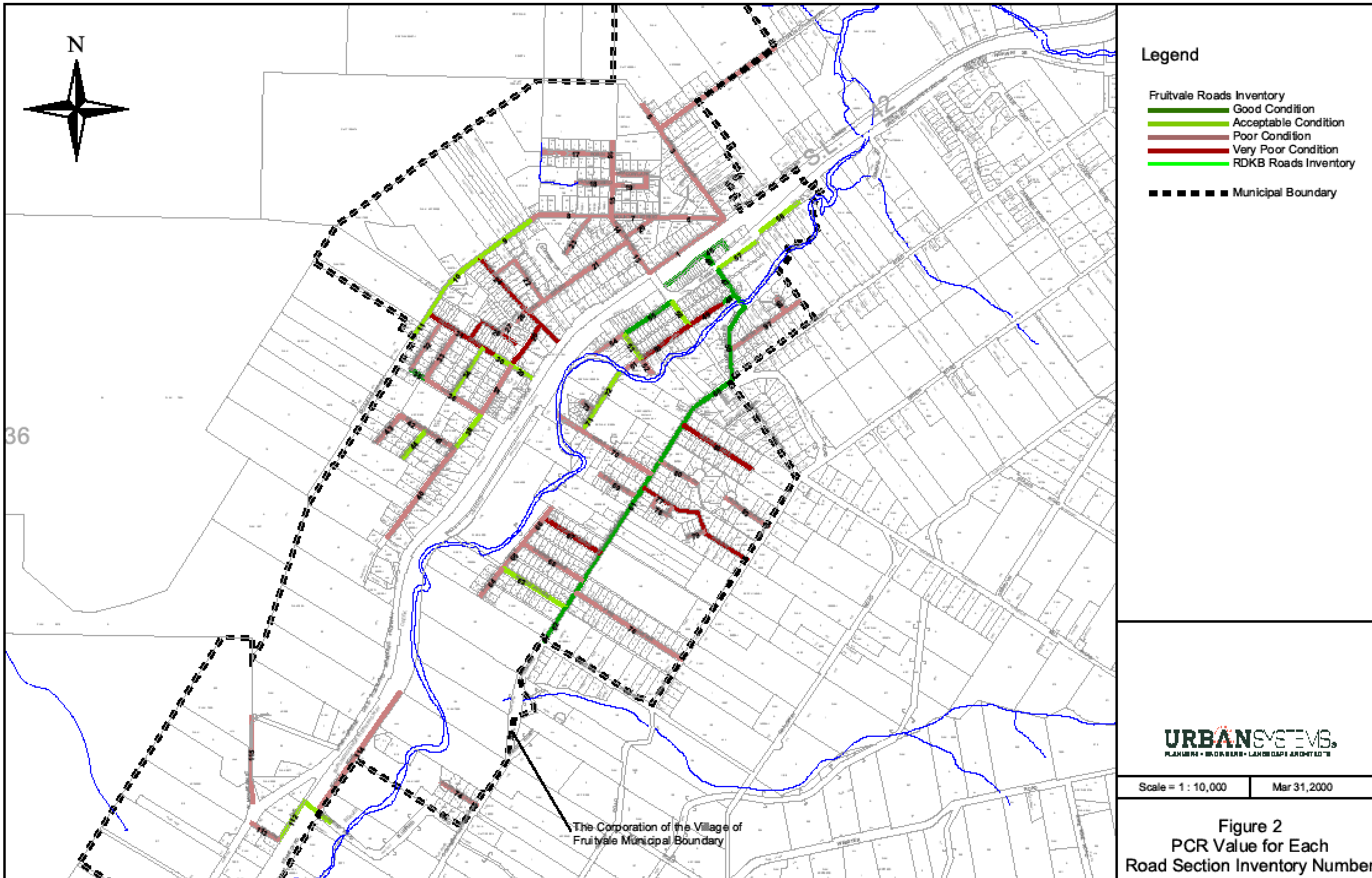
Waste Water


RDKB AREA "A"
VILLAGE
Lift Station 3
Lift Station 1
Lift Station 2
CELL #1
CELL #2
CELL #3
VILLAGE
RDKB AREA "A"
FRUITVALE
Village of Fruitvale
Asset Management Investment Plan
Sewer System Composite
Legend
Clean Out
End Cap
Lift Station
Manhole
Sewer Gravity Main
Sewer Pressurized Main
Note:
Coloured areas depict sanitary sewer collection basins, as defined in 2009 sewer system mapping.
These areas do not describe a property's ability to receive service - they simply depict general collection areas. Not all properties within the collection basins are serviced.
URBAN systems
FIGURE 1

Storm Water Drainage



Roads and Streets



2019 BUDGET
Station 4

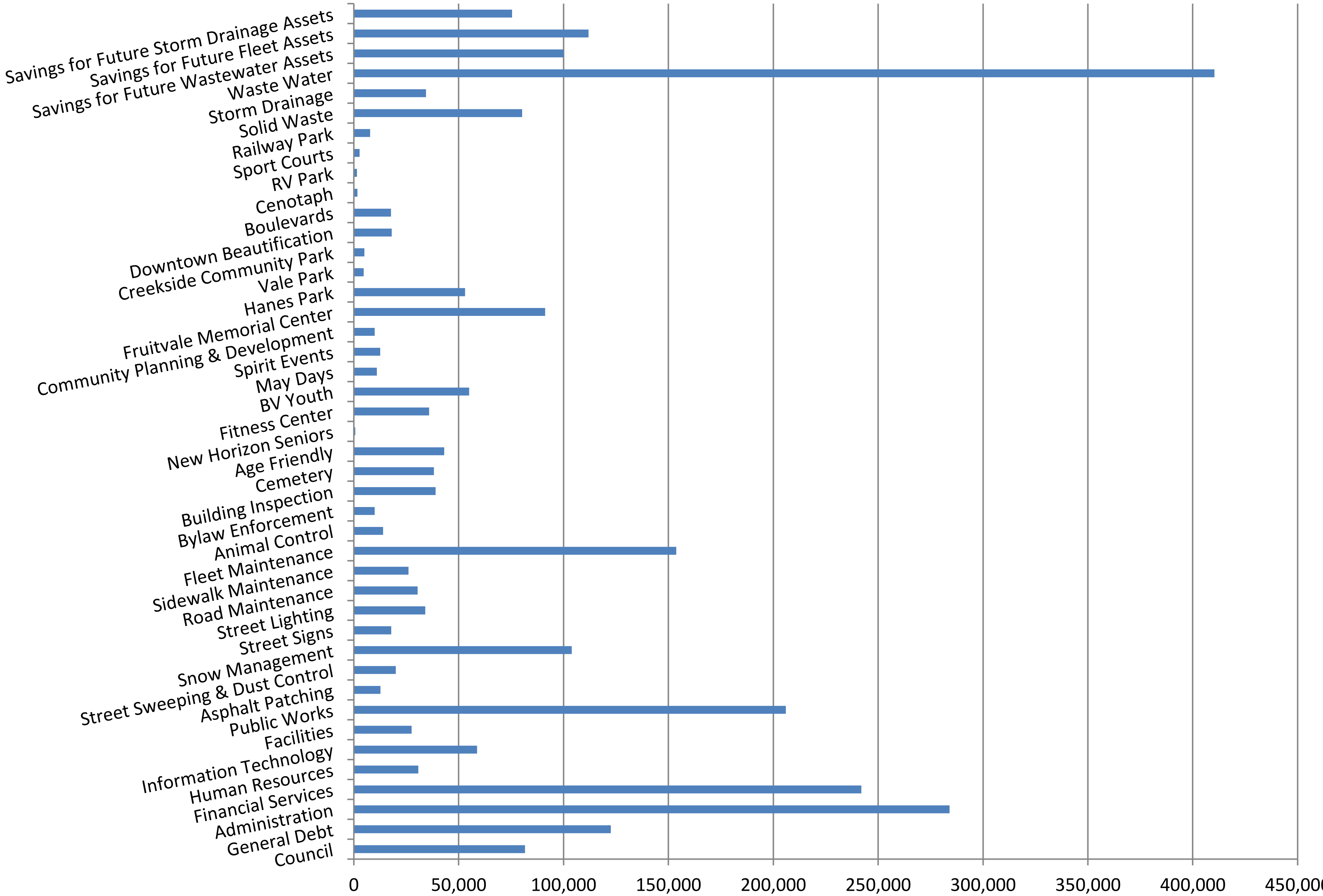
- Expenses

- Services

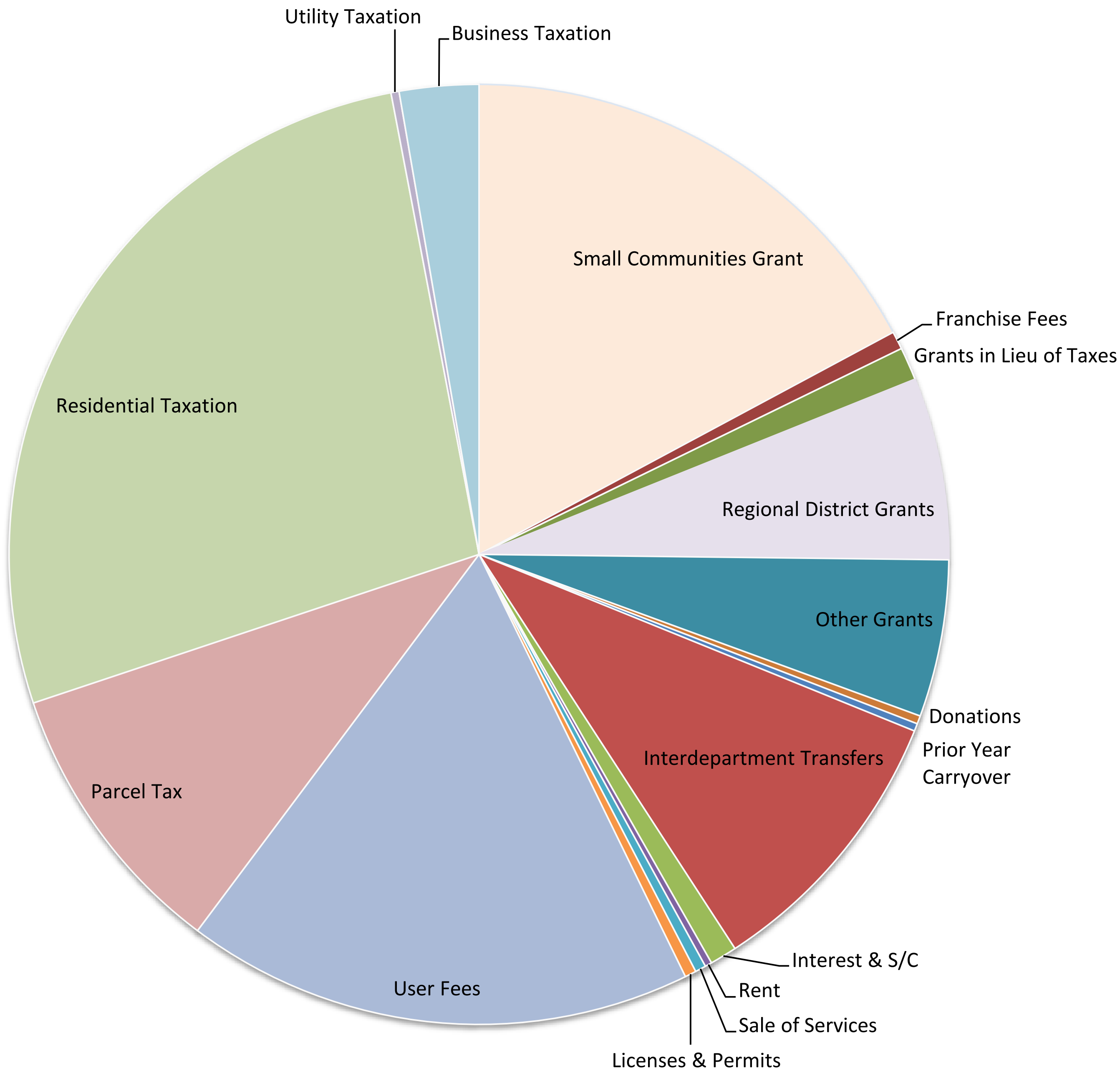
- Funding Sources

- Property Payments

2019 Expenses by Service



2019 Sources of Revenue



Property Payments

Residential	RATE		$200,000		$250,000		$300,000		$350,000	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
General Property Taxatio	$3.07	$3.11	614.00	621.23	767.50	776.54	921.00	931.84	1,074.50	1,087.15
General Debt Taxation	$0.28	$0.32	55.68	64.17	69.60	80.21	83.52	96.25	97.44	112.29
Solid Waste User Fee	$78.00	$80.03	78.00	80.03	78.00	80.03	78.00	80.03	78.00	80.03
Waste Water Parcel Tax	$200.00	$250.00	200.00	250.00	200.00	250.00	200.00	250.00	200.00	250.00
Waste Water User Fee	$330.75	$359.56	330.75	359.56	330.75	359.56	330.75	359.56	330.75	359.56
Storm Drainage Parcel T	0	$100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
Storm Drainage User Fee		$45.50	0.00	45.50	0.00	45.50	0.00	45.50	0.00	45.50
Total Payment to the Village			***1,278.43***	***1,520.48***	***1,445.85***	***1,691.83***	***1,613.27***	***1,863.18***	***1,780.69***	***2,034.53***
Percentage Increase				***18.93%***		***17.01%***		***15.49%***		***14.25%***
Payment Increase				***242.05***		***245.98***		***249.91***		***253.84***

Utility	RATE		$250,000		$300,000		$400,000		$500,000	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
General Property Taxatio	$13.82	$22.54	2,763.00	4,508.99	3,453.75	5,636.24	4,144.50	6,763.49	4,835.25	7,890.73
General Debt Taxation	$1.25	$1.44	250.58	288.77	313.23	360.96	375.87	433.15	438.52	505.35
Solid Waste User Fee	$78.00	$80.03	78.00	80.03	78.00	80.03	78.00	80.03	78.00	80.03
Waste Water Parcel Tax			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Waste Water User Fee			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Storm Drainage Parcel T	0	$100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
Storm Drainage User Fee		$45.50	0.00	45.50	0.00	45.50	0.00	45.50	0.00	45.50
Total Payment to the Village			***3,091.58***	***5,023.29***	***3,844.98***	***6,222.73***	***4,598.37***	***7,422.17***	***5,351.77***	***8,621.61***
Percentage Increase				***62.48%***		***61.84%***		***61.41%***		***61.10%***
Payment Increase				***1,931.71***		***2,377.75***		***2,823.80***		***3,269.84***

Light Industry	RATE		$250,000		$300,000		$400,000		$500,000	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
General Property Taxatio	$6.75	$6.83	1,350.80	1,366.70	1,688.50	1,708.37	2,026.20	2,050.05	2,363.90	2,391.72
General Debt Taxation	$0.61	$0.71	122.50	141.17	153.13	176.46	183.75	211.75	214.38	247.05
Solid Waste User Fee	$78.00	$80.03	78.00	80.03	78.00	80.03	78.00	80.03	78.00	80.03
Waste Water Parcel Tax	$200.00	$250.00	200.00	250.00	200.00	250.00	200.00	250.00	200.00	250.00
Waste Water User Fee	$463.05	$503.38	463.05	503.38	463.05	503.38	463.05	503.38	463.05	503.38
Storm Drainage Parcel T	0	$100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
Storm Drainage User Fee		$45.50	0.00	45.50	0.00	45.50	0.00	45.50	0.00	45.50
Total Payment to the Village			***2,214.35***	***2,486.78***	***2,582.68***	***2,863.74***	***2,951.00***	***3,240.71***	***3,319.33***	***3,617.68***
Percentage Increase				***12.30%***		***10.88%***		***9.82%***		***8.99%***
Payment Increase				***272.43***		***281.07***		***289.71***		***298.35***

Business	RATE		$250,000		$300,000		$400,000		$500,000	
	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019
General Property Taxatio	$6.75	$6.83	1,350.80	1,366.70	1,688.50	1,708.37	2,026.20	2,050.05	2,363.90	2,391.72
General Debt Taxation	$0.61	$0.71	122.50	141.17	153.13	176.46	183.75	211.75	214.38	247.05
Solid Waste User Fee	$78.00	$80.03	78.00	80.03	78.00	80.03	78.00	80.03	78.00	80.03
Waste Water Parcel Tax	$200.00	$250.00	200.00	250.00	200.00	250.00	200.00	250.00	200.00	250.00
Waste Water User Fee	$360.49	$391.89	360.49	391.89	360.49	391.89	360.49	391.89	360.49	391.89
Storm Drainage Parcel T	0	$100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
Storm Drainage User Fee		$45.50	0.00	45.50	0.00	45.50	0.00	45.50	0.00	45.50
Total Payment to the Village			***2,111.79***	***2,375.28***	***2,480.12***	***2,752.25***	***2,848.44***	***3,129.22***	***3,216.77***	***3,506.18***
Percentage Increase				***12.48%***		***10.97%***		***9.86%***		***9.00%***
Payment Increase				***263.49***		***272.14***		***280.78***		***289.42***

WELCOME TO OUR OPEN HOUSE

Questions?