



2023 Financial Plan Public Meeting Salmo & Area G

Presented by: Yev Malloff

Date: February 28, 2023

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Agenda

- RDCK Services Overview
- 2023 General Summary & Outlook
- Overall Assessments and Impact
- Service by Service Discussion
- Sub Regional Assessments and Impact

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**The RDCK has 186
services**

RDCK Services Model

- Governance and Administration
- Resource Recovery: Waste, Recycling, Organics
- Recreation & Parks
- Fire Protection
- Planning and Land Use (Rural)
- Building Inspection (Rural and Municipal)
- Water Systems.
- Taxation to Fund Societies and Organizations providing service (library, community halls, museums, recreation).

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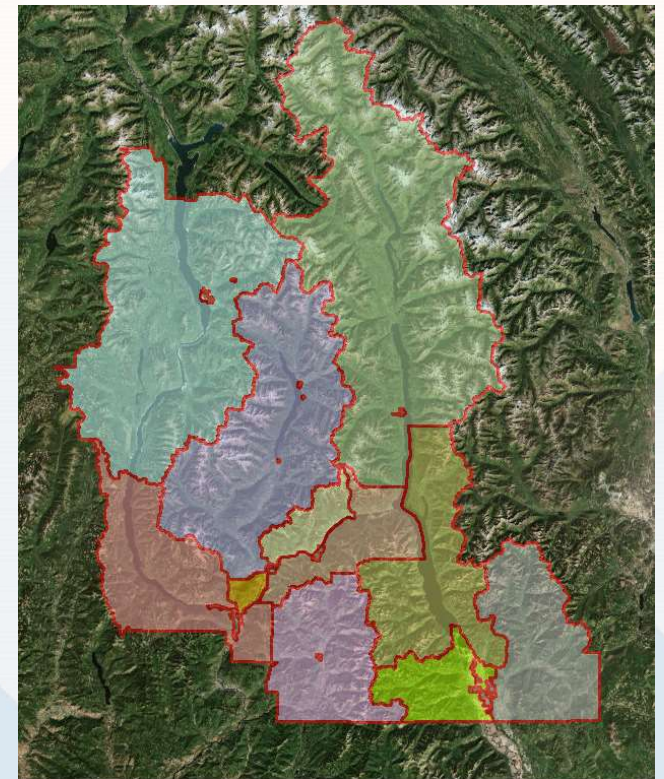


When looking at the map of the RDCK, think of each service as a puzzle piece of the larger RDCK area.

The map on the left shows the service area for General Administration – the entire RDCK.

The map on the right is an example on how service areas can be broken down.

Regional District Model



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RDCK Board Strategic Priorities

***EXCELLENCE IN
SERVICE
DELIVERY AND
GOVERNANCE***

***ADAPTING TO
OUR CHANGING
CLIMATE***

***MANAGE OUR
ASSETS AND
OPERATIONS IN
A FISCALLY
RESPONSIBLE
MANNER***

***STRENGTHEN
OUR
RELATIONSHIPS
WITH
COMMUNITY
PARTNERS***

***CONTINUALLY
INNOVATE TO
REDUCE WASTE***

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2023 Overall Outlook

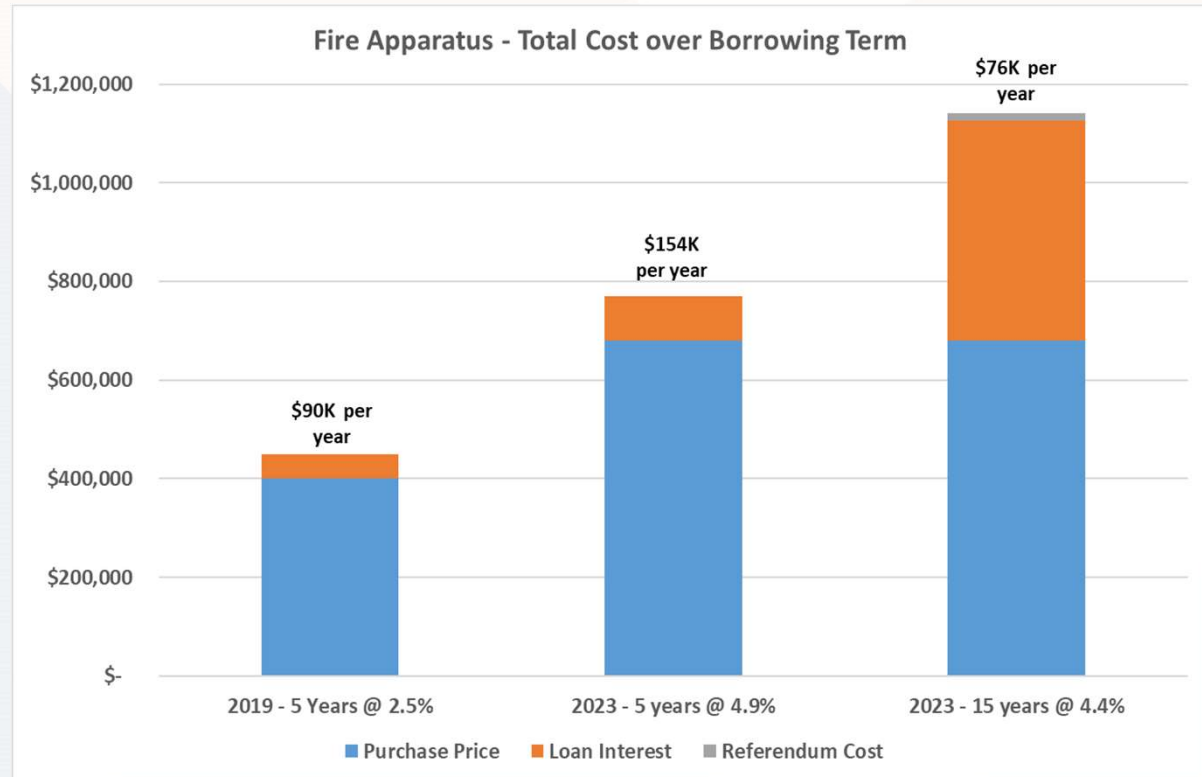
- CPI Increase on staff salaries and Director stipends – 4.4%. The CPI increase is tempered because of the smoothing calculation used. Annual Canadian CPI for 2022 was approximately 6.3%
- Inflation and supply chain constraints will continue to have a cost impact across most services
- Interest rate increases putting pressure on borrowing costs
- Hybrid work model for staff is working very well and has reduced the need for building expansion or a new location.
- Projected overall tax increase of 22% for Area G, and 5% for Salmo in the draft preliminary budget. These amounts will likely increase an additional 2% based on items from the February 17th board meeting.
- Continued progress on the Asset Management Program, which is becoming increasingly required to access grants.
- Staff recruitment continues to be a challenge, although we are starting to fill some vacant positions
- Continued recovery from the Pandemic, mainly in recreation services and transit

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Inflation Example: Fire Apparatus (truck) Cost Comparison (2019 vs 2023 purchase)





2023 Outlook Continued

- Staffing changes (approved at the Special Board Meeting February 17th)
 - Rural Administration / Parks (Bylaw Supervisor)
 - General Administration (IT Systems Administrator, Human Resources Advisor and Payroll Specialist)
 - Building/Planning (3 positions to be funded by permit fee increases)
 - Environmental Services (Administrative Assistant – part time)
- No details yet on the amount that the RDCK will receive, or what the stipulations are, from the recently announced provincial government's \$1 Billion Growing Communities Fund
- These are draft budgets and we are looking for public feedback on the initiatives of the RDCK

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Assessment Changes

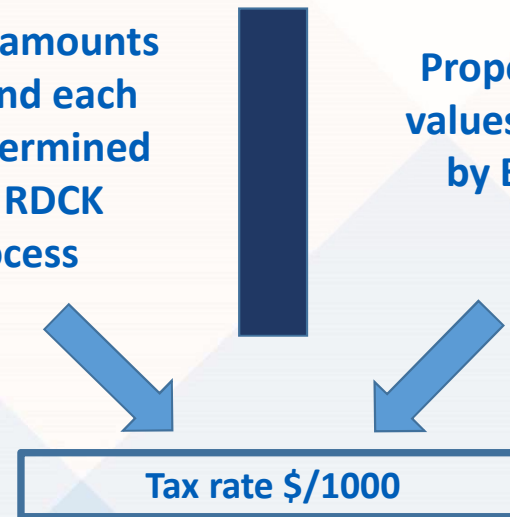
- More large increases this year. 2023 assessments are based on July 2022 property values.
- Does that mean taxation will go up by the same amount? No, it doesn't.
- Market vs. Non Market Change
- Market change means the current inventory of properties is worth more; and
- Non market change means that there are more properties and the tax base grew in "numbers" as well as value.



How are annual property taxes for RDCK services calculated?

Tax requisition amounts required to fund each service are determined through the RDCK budget process

Property assessment values are determined by BC Assessment



X

Assessed value of each individual property

=

Property tax for each individual property

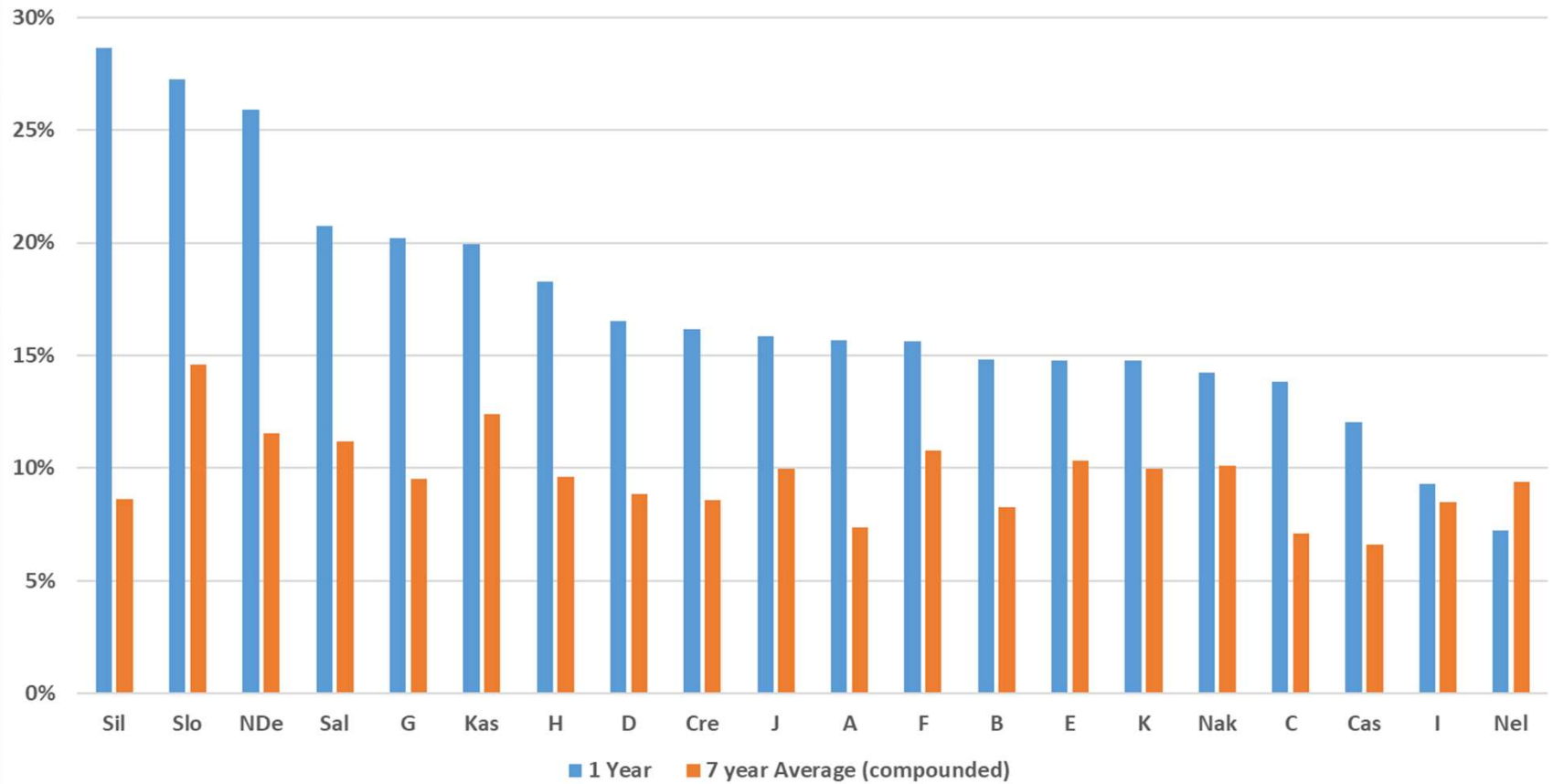
*** parcel taxes are separate

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Tax Area	2022 Revised	2023 Completed	Total % Change	Market Change	Non Market Change
City of Castlegar	\$ 247,604,544	\$ 277,373,006	12%	11%	0.8%
City of Nelson	389,701,727	417,953,484	7%	6%	0.9%
Town of Creston	118,754,467	137,961,814	16%	15%	1.4%
Village of Kaslo	29,178,849	34,993,582	20%	19%	1.4%
Village of Nakusp	37,355,557	42,679,030	14%	12%	2.1%
Village of New Denver	13,777,771	17,347,083	26%	25%	0.5%
Village of Salmo	19,141,743	23,114,166	21%	20%	0.4%
Village of Silverton	6,495,778	8,355,943	29%	28%	0.5%
Village of Slocan	7,912,739	10,067,950	27%	25%	2.1%
Electoral Area 'A'	99,939,147	115,622,697	16%	15%	0.8%
Electoral Area 'B'	118,908,022	136,548,298	15%	14%	1.0%
Electoral Area 'C'	50,114,853	57,050,932	14%	12%	1.4%
Electoral Area 'D'	50,942,604	59,366,473	17%	16%	0.9%
Electoral Area 'E'	145,112,605	166,574,038	15%	13%	2.1%
Electoral Area 'F'	136,731,376	158,075,471	16%	15%	0.7%
Electoral Area 'G'	54,200,701	65,149,473	20%	19%	0.7%
Electoral Area 'H'	119,082,145	140,864,608	18%	17%	0.9%
Electoral Area 'I'	61,950,494	67,705,079	9%	8%	0.8%
Electoral Area 'J'	89,617,408	103,808,818	16%	13%	2.5%
Electoral Area 'K'	59,573,031	68,374,625	15%	14%	0.9%
	1,856,095,561	2,108,986,570	14%	13%	1.1%

Annual Assessment Change - % - to 2023





Salmo / Area G

	2022	2023	Change
Salmo	19,134,143	23,114,166	20.75%
Area G	54,246,834	65,149,473	20.20%

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2023, 2022, and 2021**

Electoral Area G Salmo Rural

		2023			2022		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	65,149,473	53,122	0.082	54,200,701	44,094	0.081
S267	DISCRETIONARY GRANTS	65,149,473	30,000	0.046	54,200,701	30,000	0.055
S101	RURAL ADMINISTRATION	65,149,473	84,174	0.129	54,200,701	76,911	0.142
S102	GIS SERVICE	65,149,473	10,385	0.016	54,200,701	10,766	0.020
S103	BUILDING INSPECTION	65,149,473	36,362	0.056	54,200,701	29,905	0.055
S104	PLANNING AND LAND USE	65,149,473	50,823	0.078	54,200,701	44,025	0.081
S105	COMMUNITY SUSTAINABILITY	65,149,473	11,527	0.018	54,200,701	10,755	0.020
S106	FEASIBILITY STUDY SERVICE	65,149,473	-	-	54,200,701	-	-
S113	EDC-SALMO AND G	65,149,473	9,751	0.015	54,200,701	9,795	0.018
S123	ADVISORY PLANNING-AREA G	65,149,473	-	-	54,200,701	-	-
S151	JAWS OF LIFE SERVICE SALMO AND G	65,149,473	12,448	0.019	54,200,701	12,585	0.023
S154	SEARCH & RESCUE - NELSON SALMO EFG	65,149,473	2,863	0.004	54,200,701	2,532	0.005
S156	EMERGENCY COMMUNICATIONS 911	65,149,473	22,576	0.035	54,200,701	17,589	0.032
S158	EMERGENCY PLANNING-SALMO AND AREA	65,149,473	39,384	0.060	54,200,701	39,137	0.072
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	65,149,473	239,071	0.367	54,200,701	204,801	0.378
S192	MUSEUM-SALMO AND G	65,149,473	16,110	0.025	54,200,701	15,963	0.029
S195	LIBRARY-SALMO AND AREA G	65,149,473	89,924	0.107	37,182,395	49,554	0.133
S202	REG PARKS-NELSON SALMO E,F,G	65,149,473	75,766	0.116	54,200,701	62,634	0.116
S215	SALMO WELLNESS CENTRE	65,149,473	11,572	0.018	54,200,701	11,505	0.021
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	65,149,473	54,956	0.084	54,200,701	41,652	0.077
S225	SWIMMING POOL-SALMO AND G	65,149,473	33,564	0.052	54,200,701	32,144	0.059
S230	REC COMMISSION-SALMO AND G	65,149,473	109,633	0.168	54,200,701	98,905	0.182
S233	PARA-NEL SAL SLOC EFG DEF H	65,149,473	-	-	54,200,701	-	-
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	65,149,473	17,225	0.026	54,200,701	16,099	0.030
Regional Requisition			\$ 991,237			\$ 811,798	
Residential Rate per \$1,000 of Assessment				1.521			1.498
Surveyor of Taxes - Collection Fee				0.080			0.079
Estimated Rate per \$1,000 of Assessment				1.601			1.576
Difference (\$) from prior year			179,439			17,158	
Percentage Change from prior year			22.10%			2.16%	
S135	FIRE PROT-DEF G	22,990,221	70,679	0.307	19,355,689	68,048	0.352
S136	FIRE PROT-DEF G YMIR	17,499,793	210,000	1.200	15,045,940	198,985	1.323
S146	FIRE PROT-DEF G, J -HUDU VALLEY	2,229,667	16,967	0.762	1,954,406	16,833	0.861
S167	STREET LIGHTING-DEF G YMIR	3,503,062	5,800	0.166	2,922,411	6,200	0.212
S210	YMIR COMMUNITY HALL	9,931,581	10,961	0.110	8,553,055	10,672	0.125
S244	WATER UTILITY-DEF G-YMIR	3,610,772	-	-	3,018,971	-	-
S297	YMIR CEMETERY	10,005,056	3,189	0.032	8,518,055	3,092	0.04

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**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2023, 2022, and 2021**

Village of Salmo		2023			2022		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	23,114,166	18,847	0.082	19,141,743	15,572	0.081
S102	GIS SERVICE	23,114,166	3,685	0.016	19,141,743	3,802	0.020
S103	BUILDING INSPECTION	23,114,166	12,901	0.056	19,141,743	10,561	0.055
S105	COMMUNITY SUSTAINABILITY	-	-	0.000	19,141,743	3,798	0.020
S113	EDC-SALMO AND G	23,114,166	3,459	0.015	19,141,743	3,459	0.018
S151	JAWS OF LIFE SERVICE SALMO AND G	23,114,166	4,417	0.019	19,141,743	4,445	0.023
S154	SEARCH & RESCUE - NELSON SALMO EFG	23,114,166	1,016	0.004	19,141,743	894	0.005
S156	EMERGENCY COMMUNICATIONS 911	23,114,166	8,009	0.035	19,141,743	6,212	0.032
S158	EMERGENCY PLANNING-SALMO AND AREA	23,114,166	13,973	0.060	19,141,743	13,822	0.072
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	23,114,166	84,819	0.367	19,141,743	72,328	0.378
S192	MUSEUM-SALMO AND G	23,114,166	12,657	0.055	19,141,743	12,543	0.066
S195	LIBRARY-SALMO AND AREA G	23,114,166	24,808	0.107	19,141,743	42,212	0.221
S202	REG PARKS-NELSON SALMO E,F,G	23,114,166	26,881	0.116	19,141,743	22,120	0.116
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	23,114,166	19,498	0.084	19,141,743	14,710	0.077
S225	SWIMMING POOL-SALMO AND G	23,114,166	26,372	0.114	19,141,743	25,256	0.132
S230	REC COMMISSION-SALMO AND G	23,114,166	59,033	0.255	19,141,743	53,256	0.278
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	23,114,166	5,189	0.022	19,141,743	4,850	0.025
Regional Requisition			325,564			309,842	
Residential Rate per \$1,000 of Assessment				1.409			1.619
Difference (\$) from prior year			15,722			7,517	
Percentage Change from prior year			5.07%			2.49%	



Rate / \$1,000

	<u>2022</u>	<u>2023</u>	<u>Change</u>
Village of Salmo	1.618	1.409	-12.98%
Area G	1.576	1.601	1.58%



Salmo / Area G

General Administration:

- *4.4% wage & director stipends increase, retirement cross-training overlap, full year CFO driving wage cost increases*
- *2023 will see a return to pre pandemic levels of travel with resulting budget impacts*
- *Mileage rate set by CRA increased to \$0.68/km*
- *Increased catch up post-pandemic training opportunities for staff*
- *EV vehicle and charger to be funded from grants*
- *Increased spend on IT cyber security and Microsoft 365 initiatives*
- *14% increase in requisitions in draft budget will increase due to changes from Friday board meeting – including increased contribution to reserves*



Area G

Rural Administration:

- *Service houses rural director expenses, fire services overhead and bylaw services*
- *4.4% CPI increase in salaries and director stipends*
- *\$480K UBCM fire training grant supports staff wages, equipment and other training costs.*
- *Reduced advertising costs from 2022 due to election in 2022*
- *4.8% total increase in requisitions in draft budget will increase further due to changes from last Friday's board meeting, including increased contribution to reserves*



Salmo / Area G

Building Inspection:

- Record permit revenue again, holding under 5 year plan for requisitions
- Review Building Bylaw, Policies and Fees and Charges
- New staffing will support customer service and work load pressures
- Plan to digitize old microfiche records

Planning:

- Operations are stable and on budget. Modest surplus is expected, which will help taxation
- Reviewing fees for services

Projects:

- Housing Action Plan
- Official Community Plan review Area I
- Watercourse and Wildfire Development Permit Area
- Review and revise Floodplain Bylaw

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Salmo / Area G

GIS

- Slight increase to taxation
- Service is establishing new funding models for internal and external projects
- Operations are stable and on budget
- Looking for opportunities to advance our technology capabilities and utilize previously acquired data assets

Local Conservation Fund

- Fund has expanded to include Area H
- Pending decision on further expansion of Service in Areas F
- Establish a LCF Committee of the RDCK Board members

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Salmo / Area G

Community Sustainability (Area G only)

Budget remaining static from 2022

Projects:

Protection of Drinking Water & Watersheds

- Watershed Governance Initiative – Building capacity & data access within the region to influence what happens in our watersheds, investigating cumulative impacts in Duck Creek
- Slocan Lake & River Partnership &
- Kootenay Lake Partnership

Climate Action

- RDCK Climate Actions – 4 year plan to increase resilience and reduce risk associated with climate change
- Community Climate Ambassadors – 2 year partnership with Youth Climate Corps to provide climate action information to residents
- Annual reporting through State of Climate Action (SoCA)

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Salmo / Area G

Community Sustainability con't.

Food & Agriculture

- Central Kootenay Food Policy Council (CKFPC)
- Kootenay & Boundary Farm Advisors

Energy

- Investigating grid resilience for rural communities
- Supporting increased energy efficiency of corporate and community facilities
- Transitioning to lower carbon energy production

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Salmo / Area G

Central Resource Recovery

- Shared service - Nelson/E/F/G/Salmo/Kaslo/D
- 9% taxation increase
- 10% Tipping Fee increase to ALL rates (to be prorated & adjusted)
- HB Facility moving into active care phase (post remediation & closure works)
- HB Facility Dam Safety Review
- Central TS staff facility and tipping wall upgrades near completion
- New compacting trailer purchase
- Legacy Landfill Assessments, Central Hydrogeological Assessment
- Central – West Compost facility construction complete in Q2 2023
- Scale software transition in Q1 2023
- Rural curbside consultation in Q1/Q2 2023

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Salmo / Area G

Parks (Shared with Nelson and Areas E & F)

- **Cottonwood Lake** Universal Accessibility Project to continue and be completed in 2023
 - Trans Canada Trail Accessibility Grant and Community Works funding
- **Great Northern Trail**
 - Apex Ski Grooming Contract in 2023
 - Brushing, danger tree work, and dust control slated for 2023
 - Kiosk and signage
- **Sunshine Bay**
 - Dock replacement completed in 2022
 - New Lawnmower and washroom in 2023
 - Danger tree work and irrigation repairs slated for 2023
- **Taghum Beach**
 - Parking lot design work to continue in 2023
- **Morning Mountain**
 - Base area work and Xeriscape landscaping in 2023
 - Winter rink and activities in 2023

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Salmo / Area G

Parks (Shared with Nelson and Areas E & F) Con't

- Rosebud Lake
 - Bridge Construction, Trail work, Kiosk Relocation in 2023

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Salmo / Area G

Salmo Wellness Centre

- Contribution to Village. Same as 2022

Water Utility – Ymir

- 10% water frontage tax increase for 2023
- Control & SCADA upgrades slated for 2023
- Hydrant replacement (Spruce & Balsam St.) to continue in 2023



Salmo / Area G

Fire Services - Ymir

- Continuing the multiyear replacement of Personal Protection Equipment to meet regulatory requirements
- Replacement of Water Tender as per regulatory requirements
- Exhaust extraction system in 2023

Fire Services – Salmo Contract

- New 5 year service agreement started in 2021
- Annual increases for inflation
- Defines rural areas protected by the Salmo Fire Department

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Salmo / Area G

Emergency 911

- Service is seeing a requisition increase due to:
 - Continued decrease of Telus revenue as land lines are cancelled
 - There is currently no 911 levy on cellular phones
 - Changes to existing service contracts in 2022, have lead to an increase in the fire dispatch contract,
 - The cost implications of NG 911 have driven the increase to the RDCO contract for PSAP 911 services from ECOMM;
- End of life replacement and modernization of dispatch equipment ongoing in 2023;
- Complete the conversion from analog to digital VoIP primary dispatch that was started in 2022

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Salmo / Area G

Emergency Programming

- Formally launching Neighbourhood Emergency Preparedness Program (NEPP) throughout the RDCK
- Continuing FireSmart Home Partners and Neighbourhood Recognition – 7 seasonal staff providing free home assessments supported by \$1000 cash rebates for homeowners that complete FireSmart work.
- Revising all Community Wildfire Resilience Plans (CWRPs)
- Planning for Human-Caused Emergencies – chemical spills

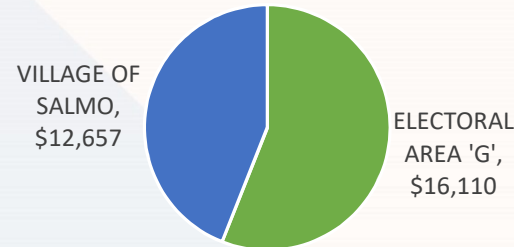
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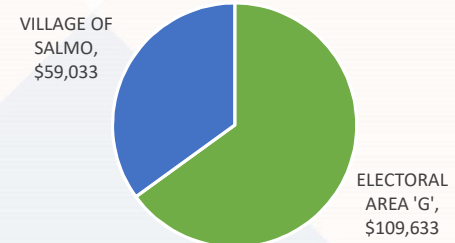


Salmo / Area G – Unique Service Model

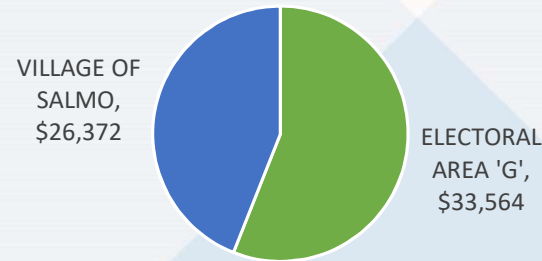
Salmo Museum Taxation Split



Salmo Recreation Taxation Split



Salmo Swimming Pool Taxation Split

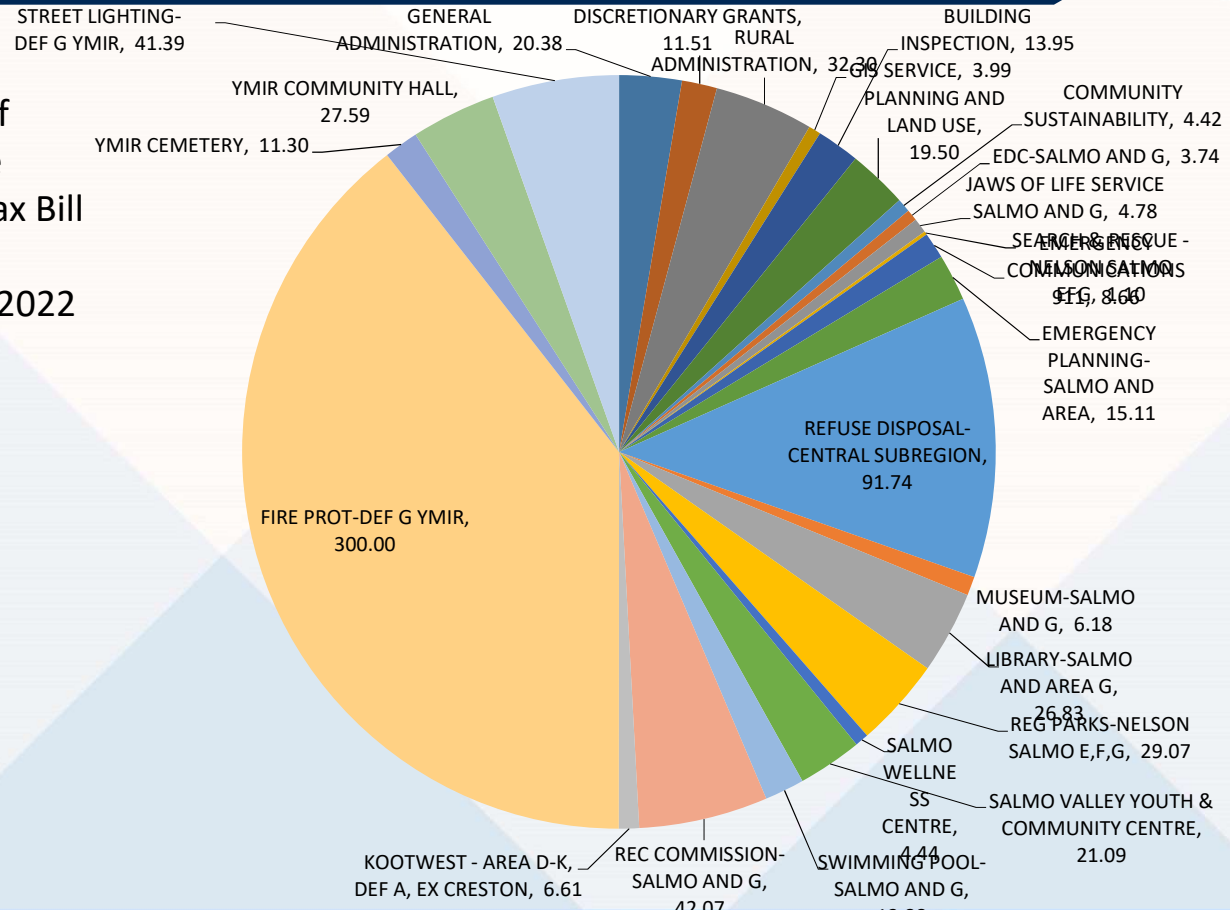


■ ELECTORAL AREA 'G' ■ VILLAGE OF SALMO



Area G – Ymir RDCK Tax Bill

\$ 250,000 of Home Value
 \$ 760.66 Tax Bill
 \$ 835.07 - 2022



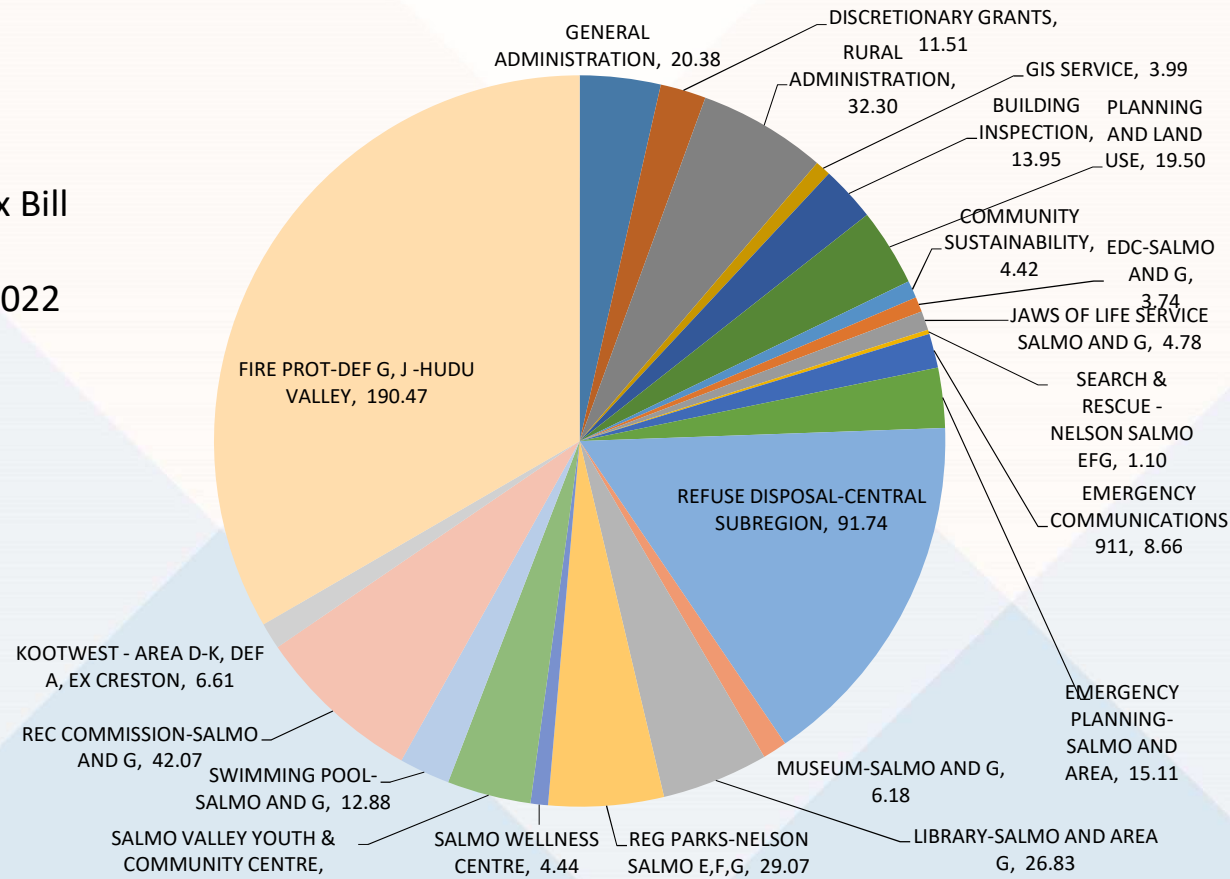
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Area G – RDKB Fire RDCK Tax Bill

\$ 250,000 of
Home Value
\$ 570.84 Tax Bill
\$ 623.08 - 2022



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Area G – Salmo Contract RDCK Tax Bill

\$ 250,000 of Home Value
\$ 457.23 Tax Bill

\$ 495.65 - 2022

2022 WEST - AREA D-K, DEF A, EX CRESTON, 6.61

SWIMMING POOL-SALMO AND G, 12.88

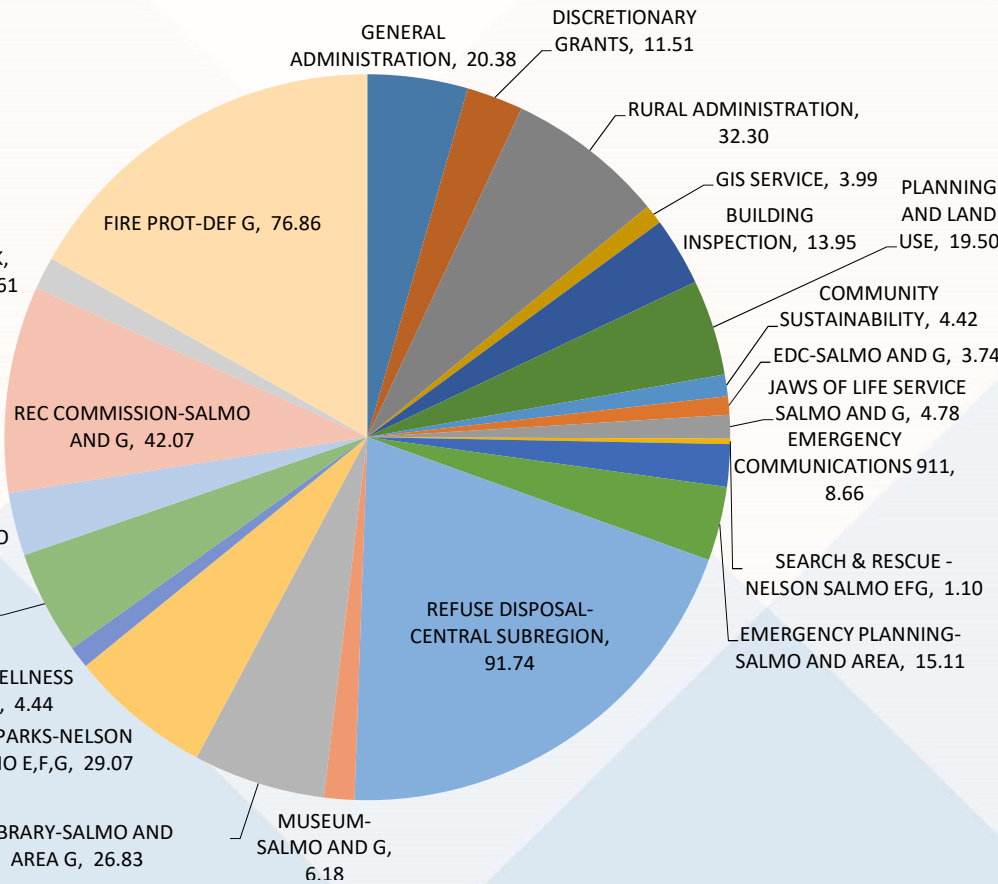
SALMO VALLEY YOUTH & COMMUNITY CENTRE, 21.09

SALMO WELLNESS CENTRE, 4.44

REG PARKS-NELSON SALMO E,F,G, 29.07

LIBRARY-SALMO AND AREA G, 26.83

MUSEUM-SALMO AND G, 6.18



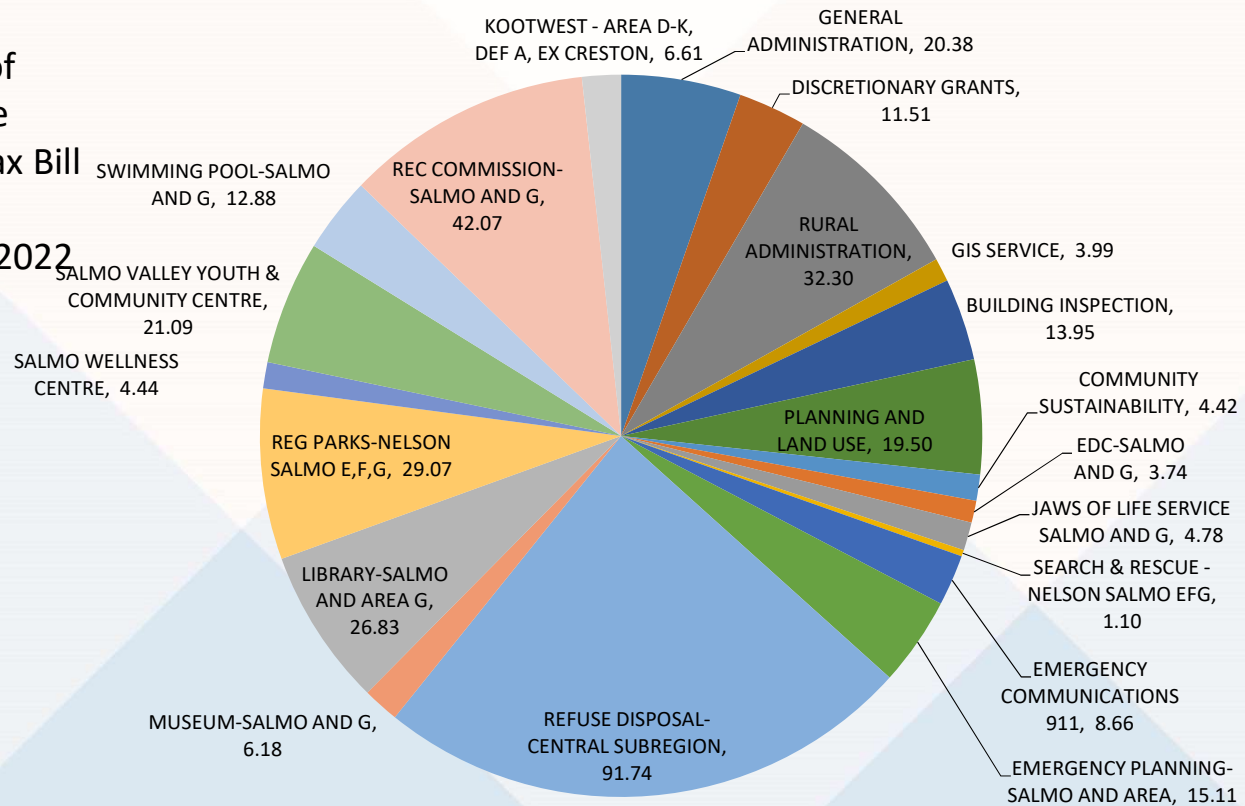
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Area G – No Fire Protection RDCK Tax Bill

\$ 250,000 of
Home Value
\$ 380.37 Tax Bill
\$ 407.76 - 2022



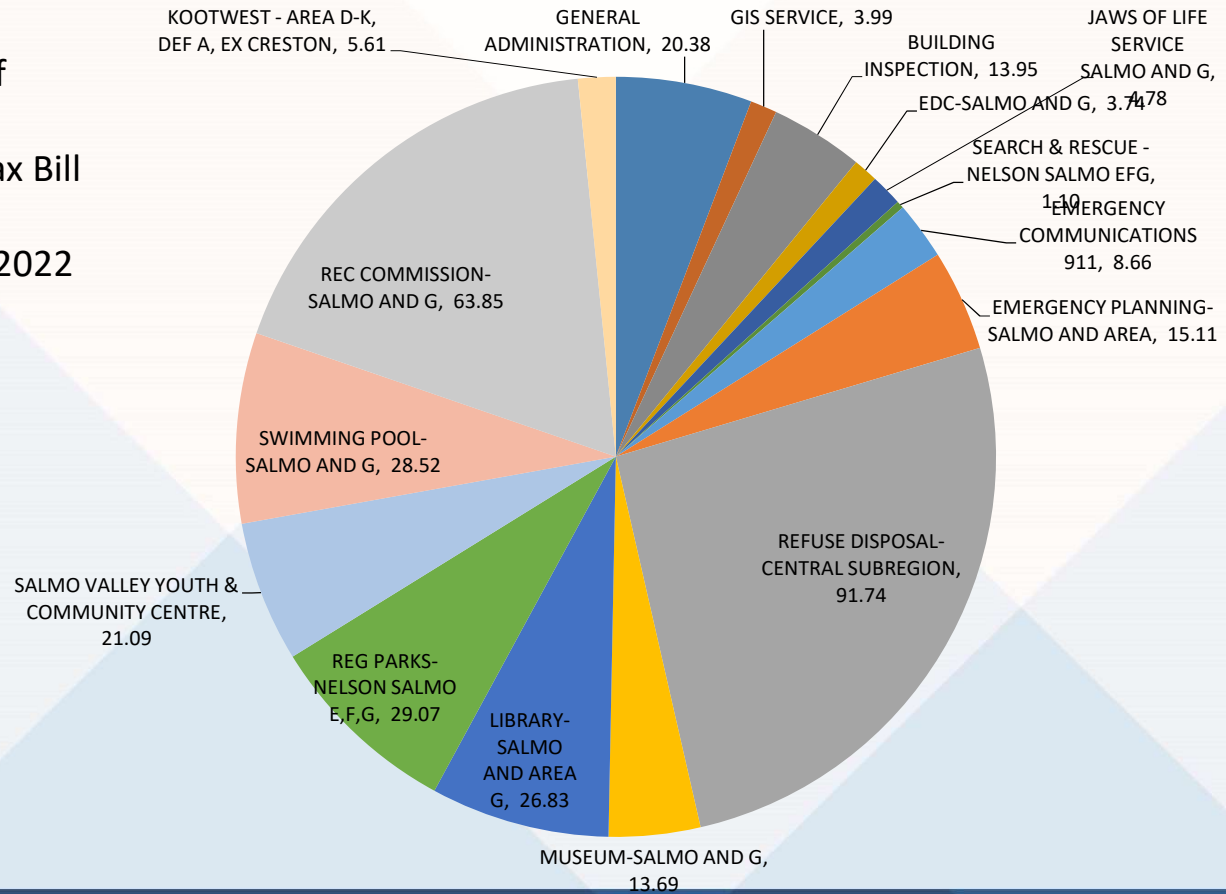
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Village of Salmo RDCK Tax Bill

\$ 250,000 of Home Value
 \$ 352.13 Tax Bill
 \$ 399.71 - 2022





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