



2023 Financial Plan Public Meeting Nakusp & Area K

Presented by: Yev Malloff

Date: March 6, 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
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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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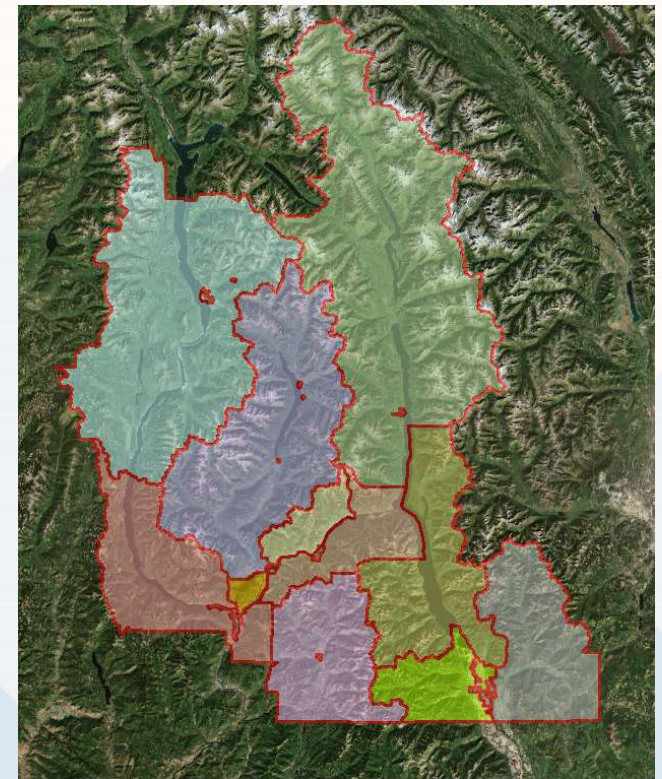
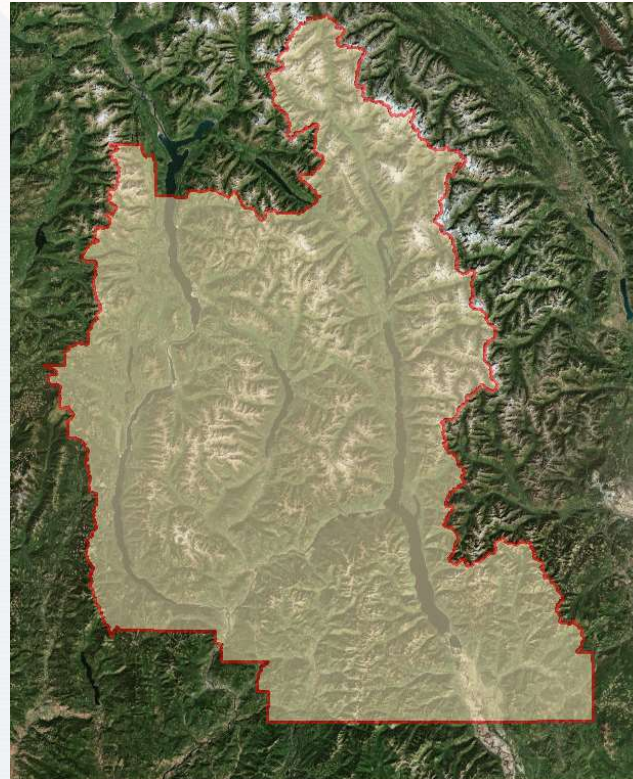


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The map on the left shows the service area for General Administration – the entire RDCK.

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

Regional District Model



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2023 Overall Outlook

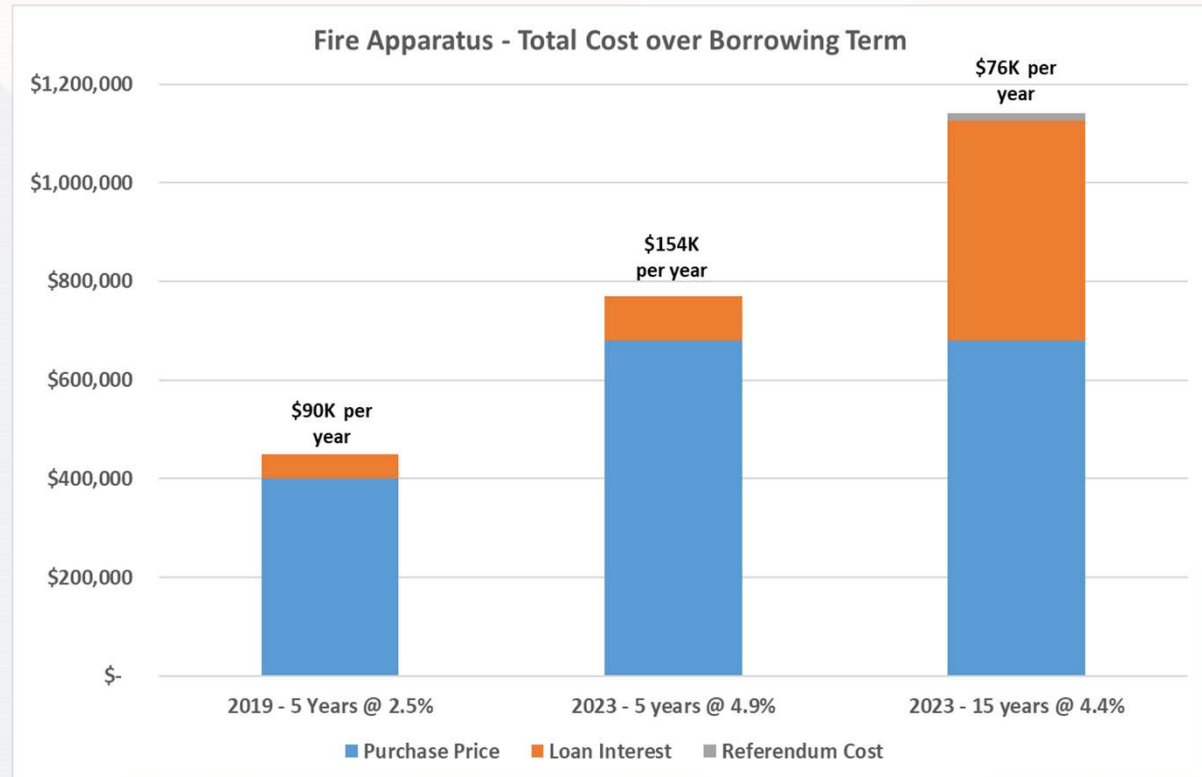
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Assessment Changes

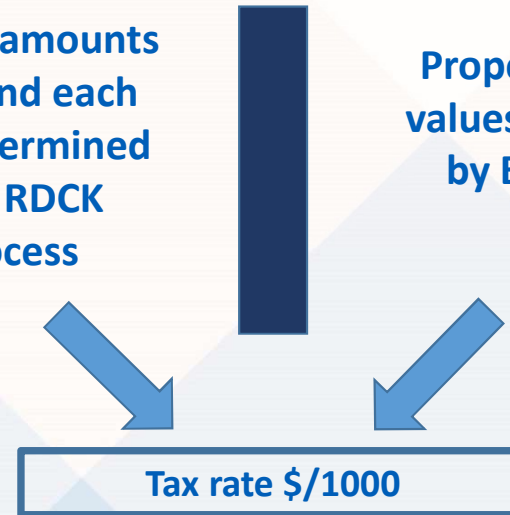
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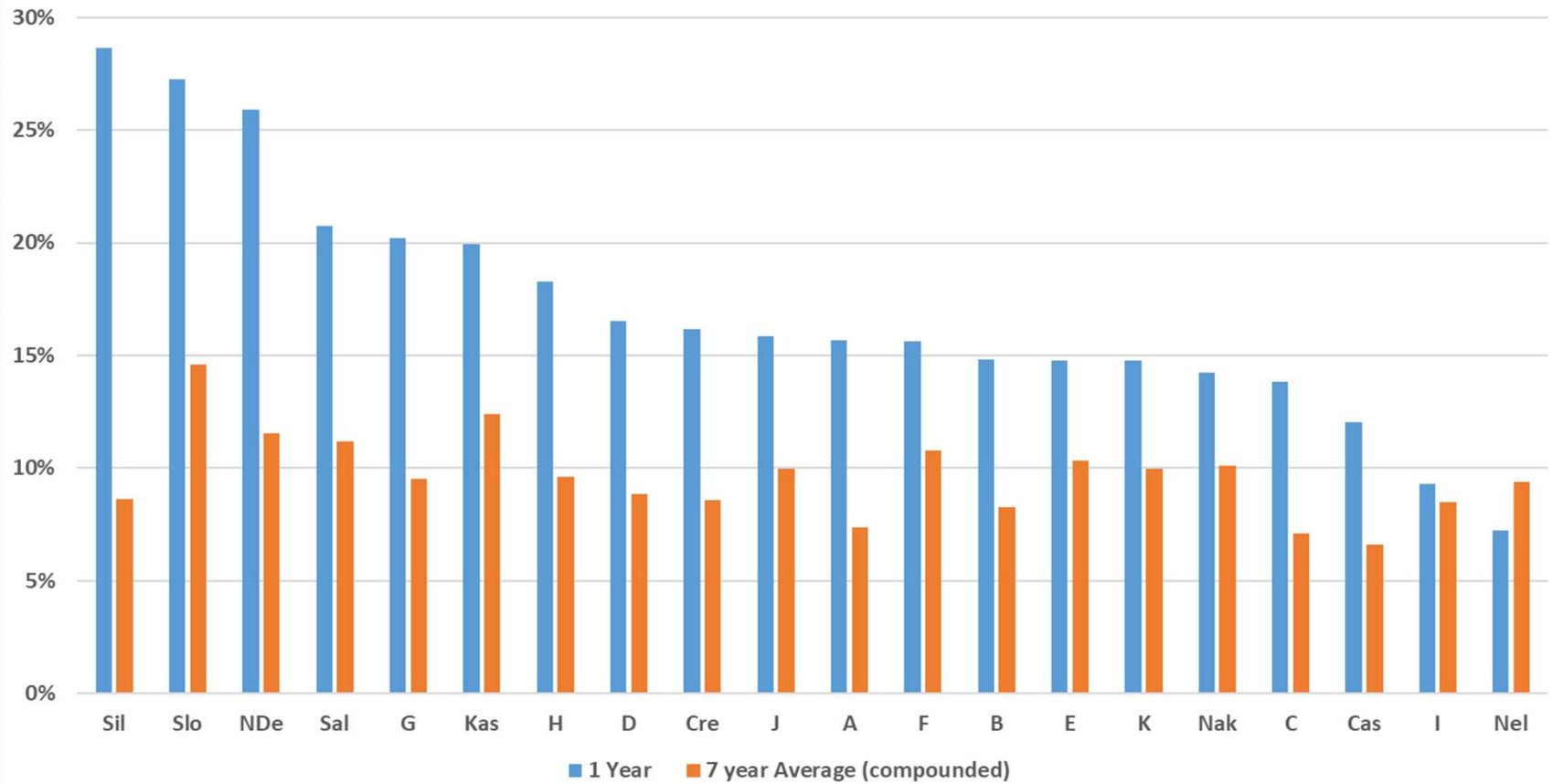
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Annual Assessment Change - % - to 2023





Nakusp, Area K

	2022	2022	Change
Electoral Area 'K'	59,573,031	68,374,625	14.77%
Village of Nakusp	37,355,557	42,679,030	14.25%

- Assessments went up in both the Village of Nakusp and Area K

Village of Nakusp		2023			2022		
		Assessment		Rate/\$1,000	Assessment		Rate/\$1,000
S100	GENERAL ADMINISTRATION	42,679,030	34,800	0.082	37,355,557	30,390	0.081
S102	GIS SERVICE	42,679,030	6,803	0.016	37,355,557	7,420	0.020
S103	BUILDING INSPECTION	42,679,030	23,820	0.056	37,355,557	20,611	0.055
S153	SEARCH & RESCUE - NAKUSP AND AREA K	42,679,030	8,720	0.020	37,355,557	8,970	0.024
S156	EMERGENCY COMMUNICATIONS 911	42,679,030	14,789	0.035	37,355,557	12,123	0.032
S159	EMERGENCY PLANNING-NAKUSP AND K	42,679,030	24,791	0.058	37,355,557	24,675	0.066
S177	CEMETERY-NAKUSP AND DEF K	42,679,030	11,976	0.028	37,355,557	12,106	0.032
S182	ANIMAL CONTROL- NAKUSP, DEF K	42,679,030	17,258	0.040	37,355,557	22,500	0.060
S188	REFUSE-WESTERN SUBREGION	42,679,030	48,128	0.113	37,355,557	49,415	0.132
S196	LIBRARY-NAKUSP AND DEF K	42,679,030	59,777	0.140	37,355,557	59,770	0.160
S208	SKI HILL - SUMMIT LAKE	42,679,030	5,355	0.013	37,355,557	5,468	0.015
S223	ARENA-NAKUSP AND K	42,679,030	236,924	0.555	37,355,557	232,295	0.622
S228	REC COMMISSION-NAKUSP AND K	42,679,030	10,809	0.025	37,355,557	10,839	0.029
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	42,679,030	67,404	0.158	37,355,557	62,996	0.169
S295	NAKUSP MUSEUM	42,679,030	11,223	0.026	37,355,557	11,238	0.030
S296	ARROW LAKES HISTORICAL ARCHIVE	42,679,030	13,467	0.032	37,355,557	13,485	0.036
Regional Requisition			<u>596,044</u>			<u>584,300</u>	
Residential Rate per \$1,000 of Assessment				<u>1.397</u>			<u>1.564</u>
Difference (\$) from prior year			11,744			32,988	
Percentage Change from prior year			2.01%			5.98%	



Rate / \$1,000

	<u>2022</u>	<u>2023</u>	<u>Change</u>
ELECTORAL AREA 'K'	.741	.690	-6.88 %
Village of Nakusp	1.564	1.397	-10.71 %

The relationship between the rate per thousand and the assessment change is important.

This shows the rate/\$1,000 of assessment for everyone in Area K and all residents of the Village of Nakusp. There are additional services that cover only a portion of Area K, and depending on where you live and which services you participate in, your tax rate could be higher.

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Nakusp, Area K

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 K

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



Nakusp, Area K

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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Nakusp, Area K

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



Area K

Community Sustainability

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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Area K

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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Nakusp, Area K

West Resource Recovery

- 4% taxation increase
- 10% Tipping Fee increase to ALL rates (to be prorated & adjusted)
- Landfill Compliance: Legacy Landfill Assessments, OOT & NAK Hydrogeo Assessment and Landfill Gas Assessments; OOT Design, Ops, Closure Plan (DOCP)
- OOT organics transfer construction near completion, with Castlegar curbside to start in 2023
- Planning for West Subregion transfer station upgrades (ROS & NAK)
- 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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Nakusp, Area K

Recreation Service

- Continue to partner with Village of Nakusp in 2023 to contract a recreation coordinator
 - Increase recreation opportunities
 - RDCK contribution of \$10 K plus possible funding for approved programs
- Maximum taxation for service is \$28,125
 - Updated in 2016 from \$22,500 to \$28,125
 - Facilitated more Music in the Park, more programming, and increased grant level
 - Limit should be increased in 2024 if recreation coordinator position continues

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Nakusp, Area K

Water Utility Services

Burton Water

- 10% Water user fee increase and 20% Water parcel tax increase in 2023 to fund aging water line replacement
 - Project slated for 2023
- Well pump replacement in 2023

Edgewood Water

- 4% Water user fee increase and 15% Water parcel tax increase in 2023
- Standby generator and old well decommissioning to continue in 2023
 - To be funded from reserves

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Nakusp, Area K

Water Utility Services

Fauquier Water

- 15% Water user fee increase and 10% Water parcel tax increase in 2023
- Ongoing aging water line replacement projects planned for 2023-2024
 - 2023 Capital to be funded by reserves

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Nakusp, Area K

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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Nakusp, Area K

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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Nakusp, Area K

Contribution Services in Area K and Nakusp:

- Arrow Lakes Historical Archives
- Nakusp Museum

- Nakusp and District Sports Complex
- Nakusp Cemetery
- Nakusp Library

All zero or small increases to the grant.

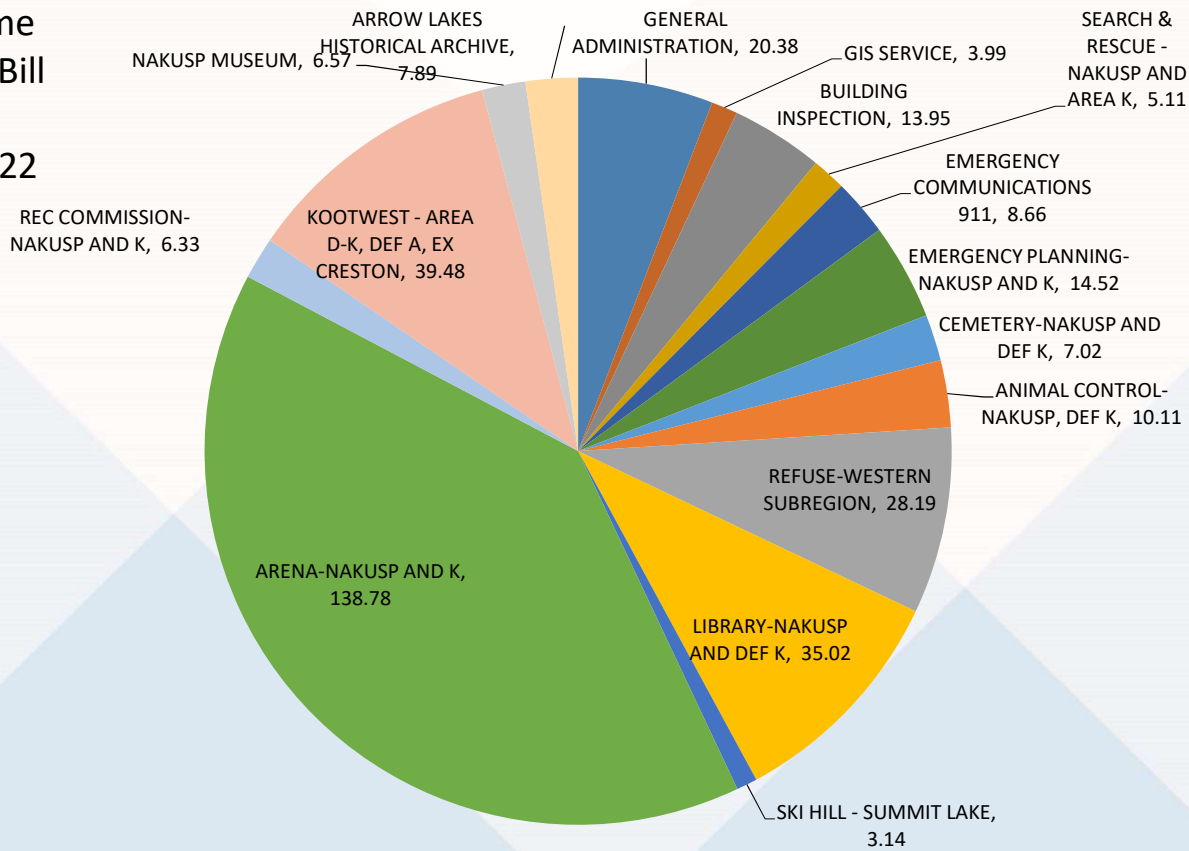
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Nakusp Tax Bill

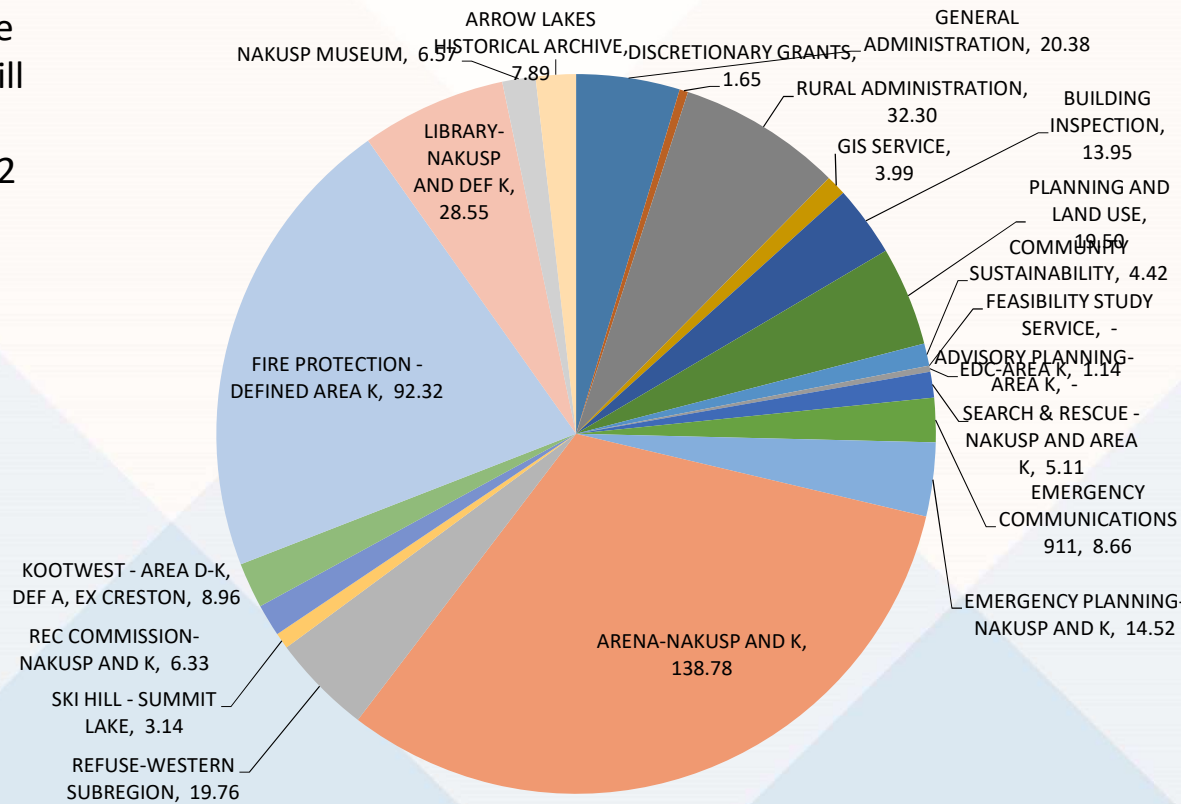
\$ 250,000 Home
 \$ 349.14 Tax Bill
 \$ 391.04 - 2022





Area K - Tax Bill

\$ 250,000 Home
 \$ 484.59 Tax Bill
 \$ 437.94 - 2022



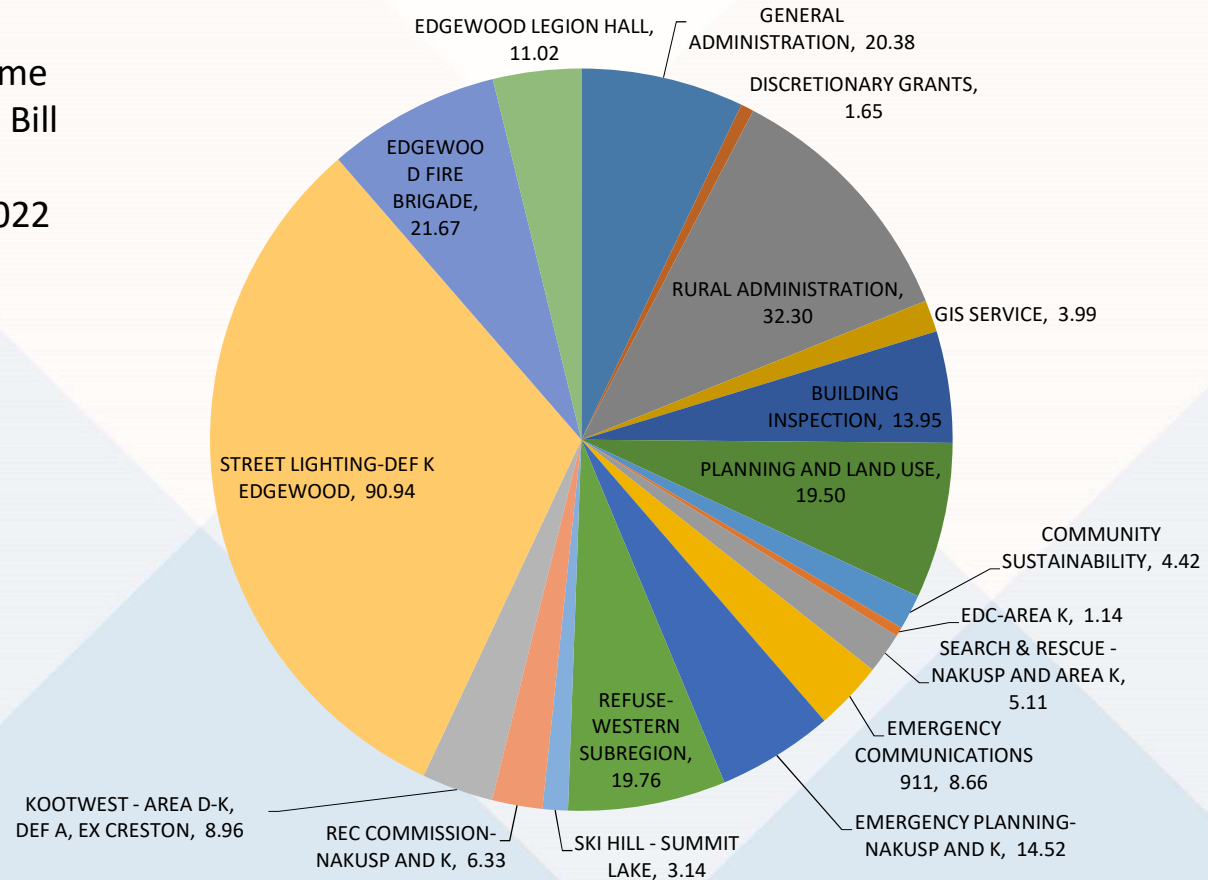


Edgewood - Tax Bill

\$ 250,000 Home

\$ 287.45 Tax Bill

\$ 311.69 - 2022



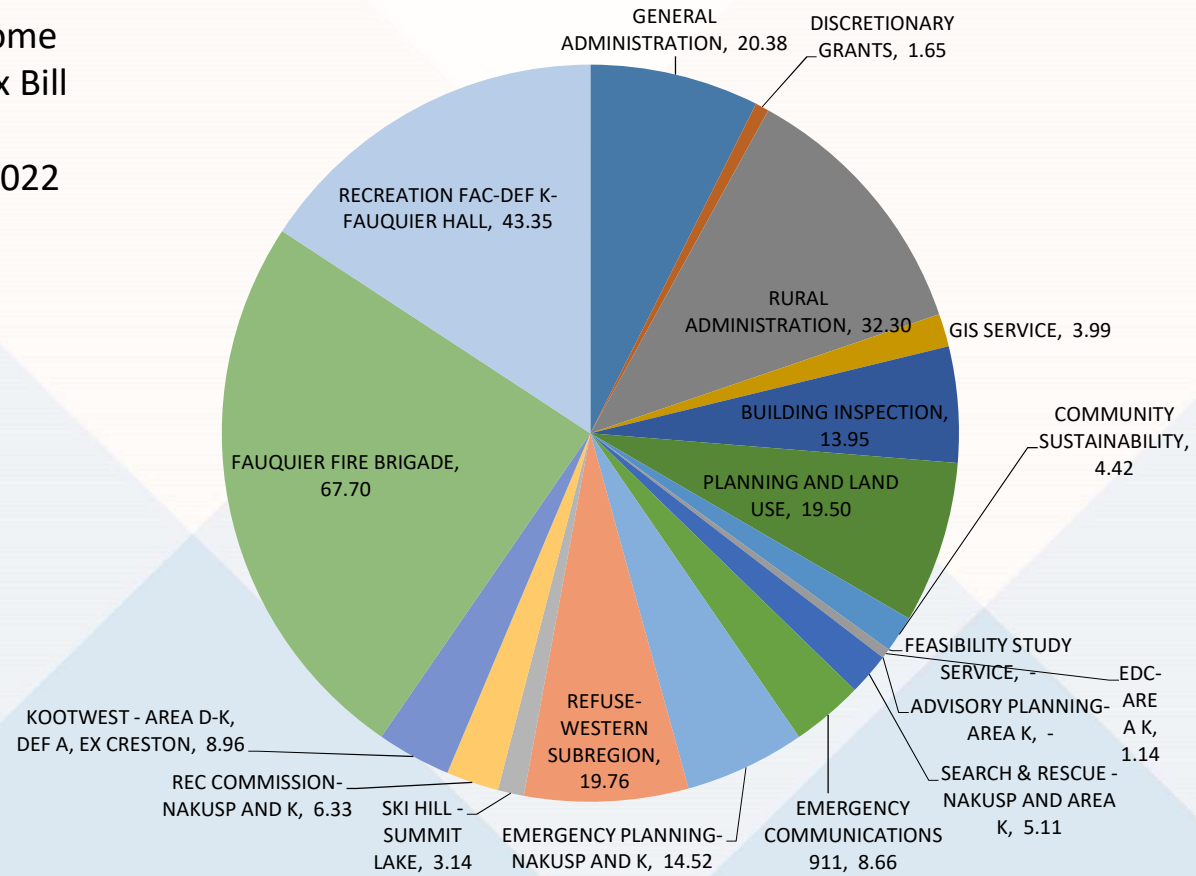
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Fauquier - Tax Bill

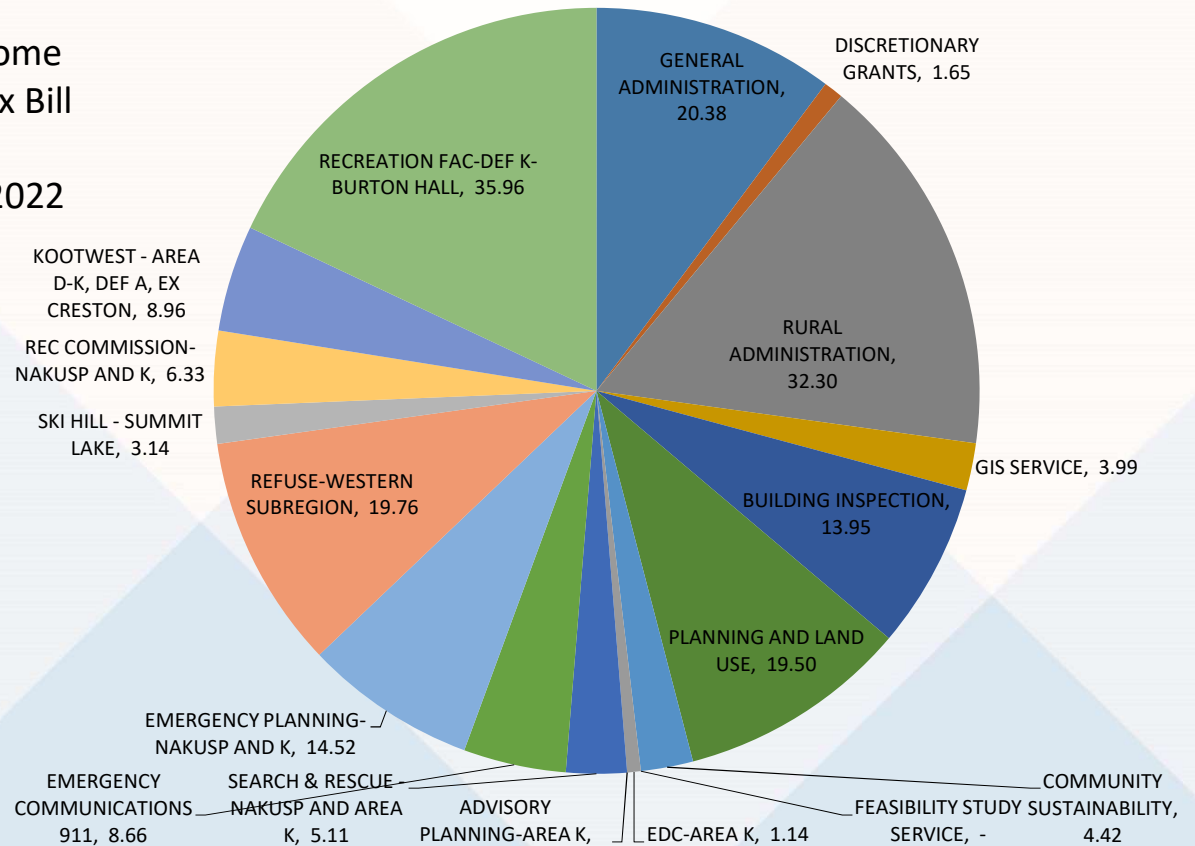
\$ 250,000 Home
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Burton - Tax Bill

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 \$ 199.77 Tax Bill
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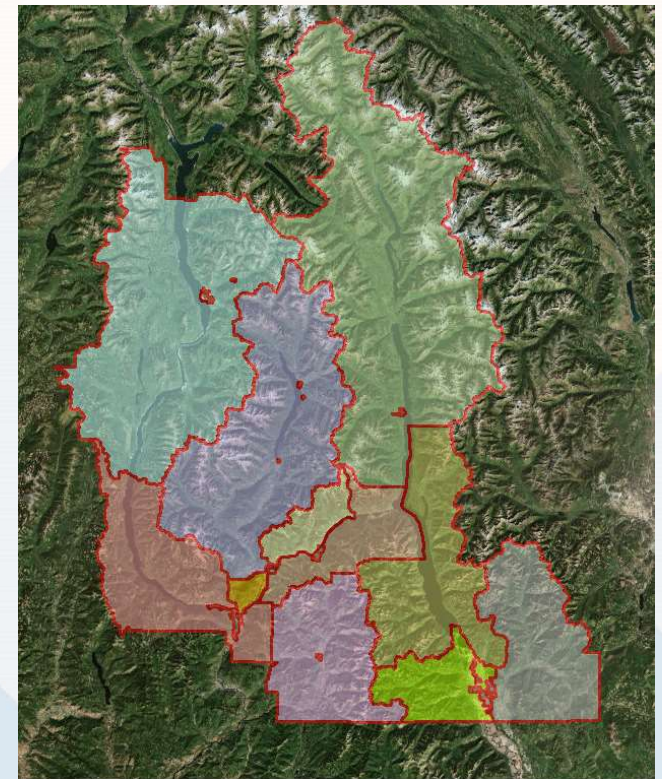
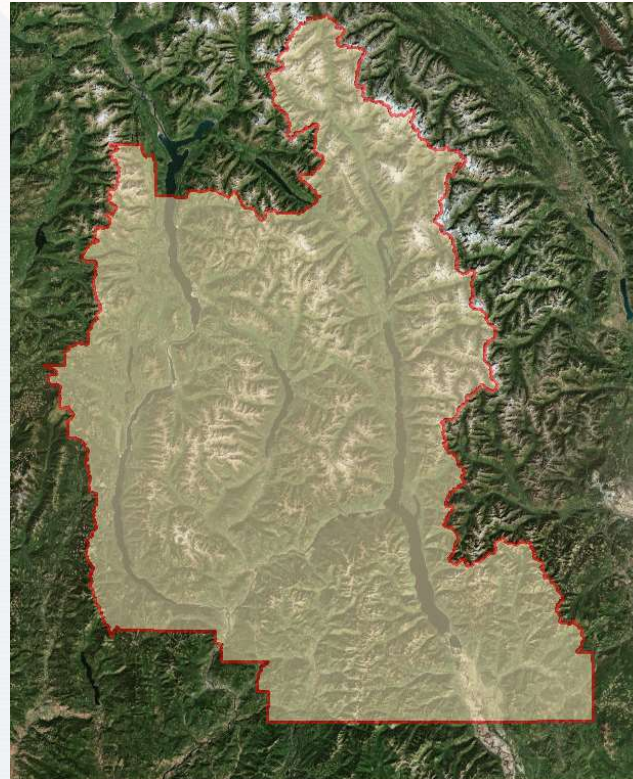


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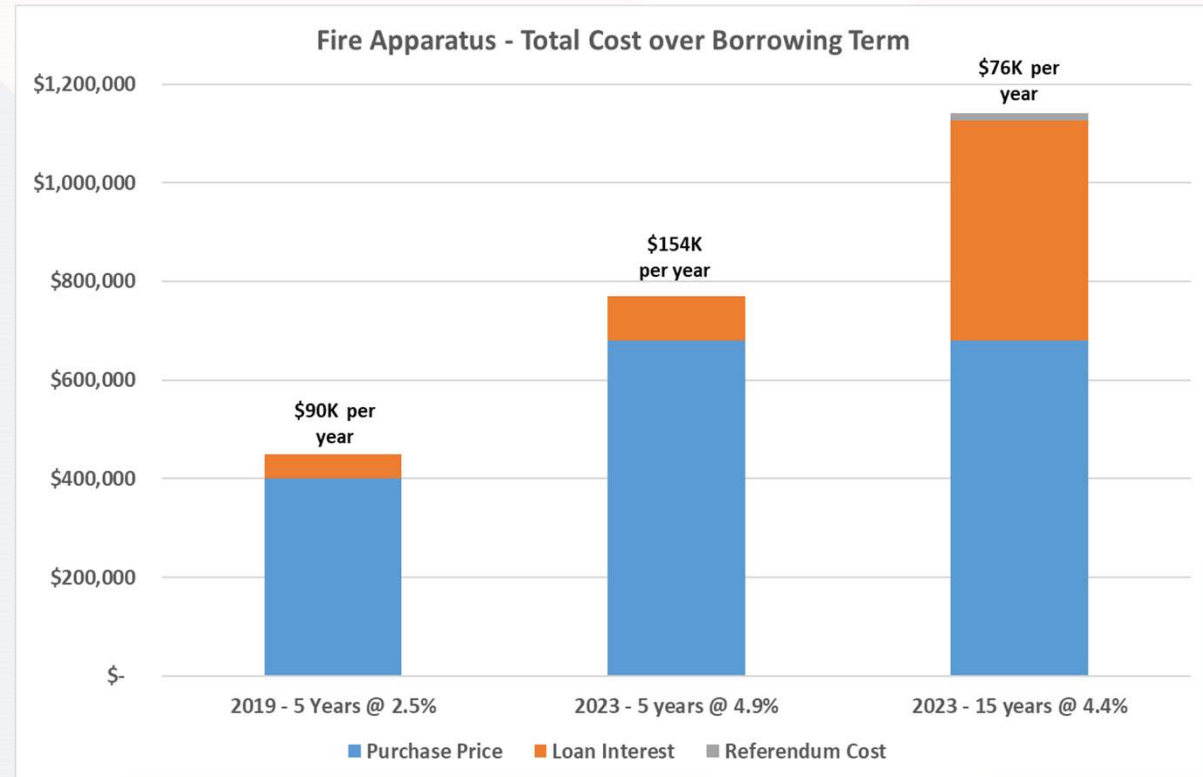
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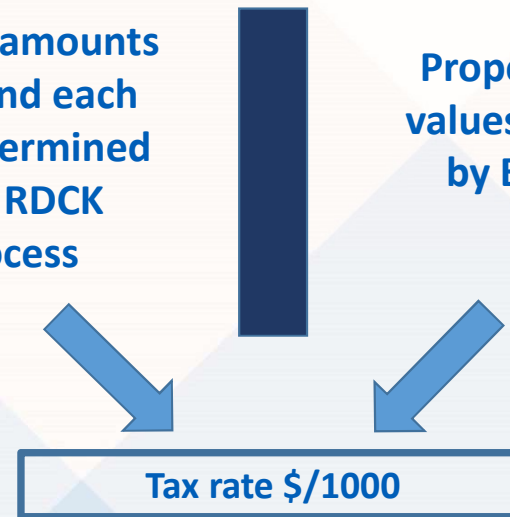
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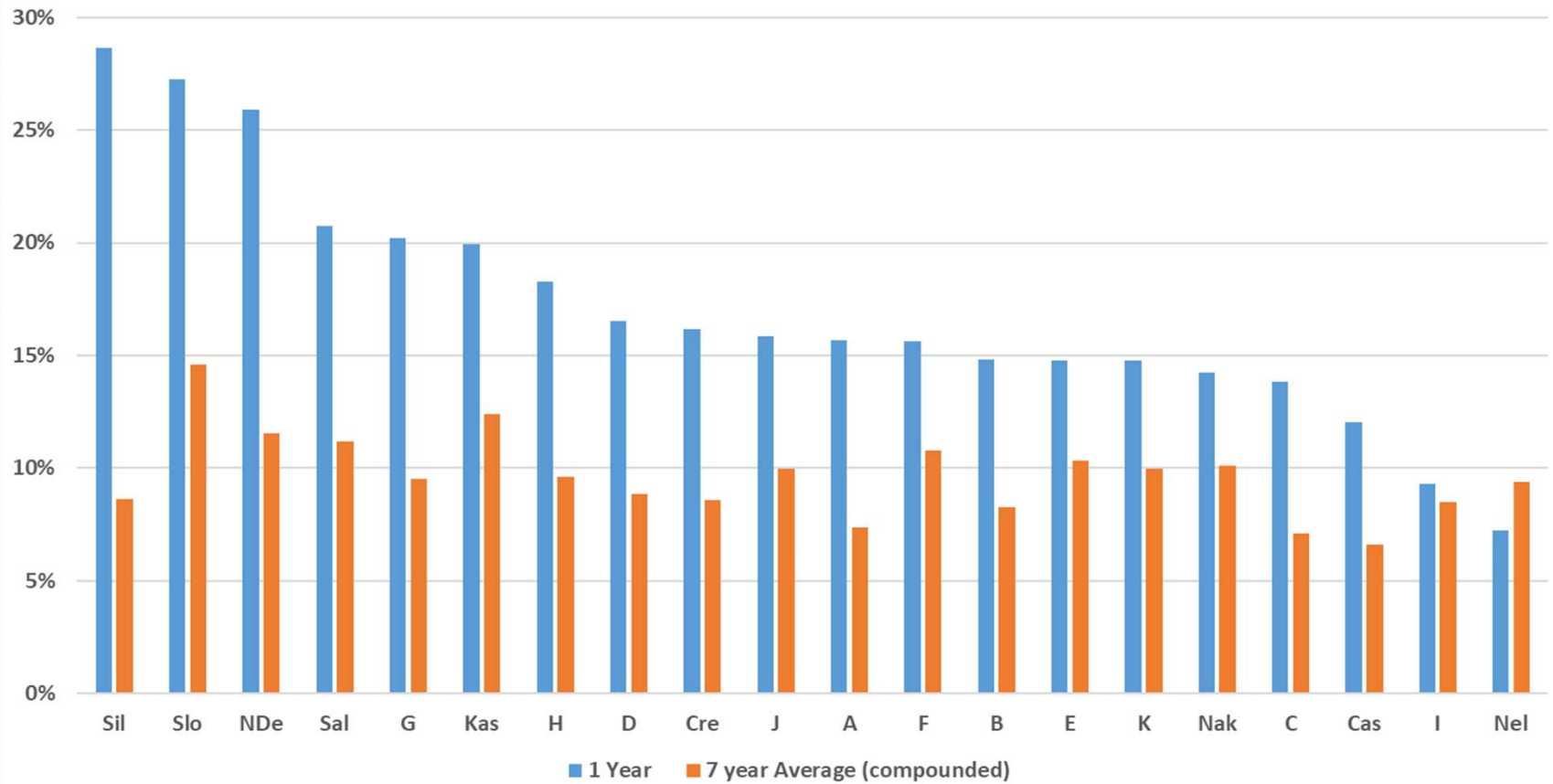
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S102	GIS SERVICE	42,679,030	6,803	0.016	37,355,557	7,420	0.020
S103	BUILDING INSPECTION	42,679,030	23,820	0.056	37,355,557	20,611	0.055
S153	SEARCH & RESCUE - NAKUSP AND AREA K	42,679,030	8,720	0.020	37,355,557	8,970	0.024
S156	EMERGENCY COMMUNICATIONS 911	42,679,030	14,789	0.035	37,355,557	12,123	0.032
S159	EMERGENCY PLANNING-NAKUSP AND K	42,679,030	24,791	0.058	37,355,557	24,675	0.066
S177	CEMETERY-NAKUSP AND DEF K	42,679,030	11,976	0.028	37,355,557	12,106	0.032
S182	ANIMAL CONTROL- NAKUSP, DEF K	42,679,030	17,258	0.040	37,355,557	22,500	0.060
S188	REFUSE-WESTERN SUBREGION	42,679,030	48,128	0.113	37,355,557	49,415	0.132
S196	LIBRARY-NAKUSP AND DEF K	42,679,030	59,777	0.140	37,355,557	59,770	0.160
S208	SKI HILL - SUMMIT LAKE	42,679,030	5,355	0.013	37,355,557	5,468	0.015
S223	ARENA-NAKUSP AND K	42,679,030	236,924	0.555	37,355,557	232,295	0.622
S228	REC COMMISSION-NAKUSP AND K	42,679,030	10,809	0.025	37,355,557	10,839	0.029
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	42,679,030	67,404	0.158	37,355,557	62,996	0.169
S295	NAKUSP MUSEUM	42,679,030	11,223	0.026	37,355,557	11,238	0.030
S296	ARROW LAKES HISTORICAL ARCHIVE	42,679,030	13,467	0.032	37,355,557	13,485	0.036
Regional Requisition			<u>596,044</u>			<u>584,300</u>	
Residential Rate per \$1,000 of Assessment				<u>1.397</u>			<u>1.564</u>
Difference (\$) from prior year			11,744			32,988	
Percentage Change from prior year			2.01%			5.98%	



Rate / \$1,000

	<u>2022</u>	<u>2023</u>	<u>Change</u>
ELECTORAL AREA 'K'	.741	.690	-6.88 %
Village of Nakusp	1.564	1.397	-10.71 %

The relationship between the rate per thousand and the assessment change is important.

This shows the rate/\$1,000 of assessment for everyone in Area K and all residents of the Village of Nakusp. There are additional services that cover only a portion of Area K, and depending on where you live and which services you participate in, your tax rate could be higher.

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Nakusp, Area K

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 K

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



Nakusp, Area K

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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Nakusp, Area K

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



Area K

Community Sustainability

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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Area K

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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Nakusp, Area K

West Resource Recovery

- 4% taxation increase
- 10% Tipping Fee increase to ALL rates (to be prorated & adjusted)
- Landfill Compliance: Legacy Landfill Assessments, OOT & NAK Hydrogeo Assessment and Landfill Gas Assessments; OOT Design, Ops, Closure Plan (DOCP)
- OOT organics transfer construction near completion, with Castlegar curbside to start in 2023
- Planning for West Subregion transfer station upgrades (ROS & NAK)
- 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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Nakusp, Area K

Recreation Service

- Continue to partner with Village of Nakusp in 2023 to contract a recreation coordinator
 - Increase recreation opportunities
 - RDCK contribution of \$10 K plus possible funding for approved programs
- Maximum taxation for service is \$28,125
 - Updated in 2016 from \$22,500 to \$28,125
 - Facilitated more Music in the Park, more programming, and increased grant level
 - Limit should be increased in 2024 if recreation coordinator position continues

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Nakusp, Area K

Water Utility Services

Burton Water

- 10% Water user fee increase and 20% Water parcel tax increase in 2023 to fund aging water line replacement
 - Project slated for 2023
- Well pump replacement in 2023

Edgewood Water

- 4% Water user fee increase and 15% Water parcel tax increase in 2023
- Standby generator and old well decommissioning to continue in 2023
 - To be funded from reserves

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Nakusp, Area K

Water Utility Services

Fauquier Water

- 15% Water user fee increase and 10% Water parcel tax increase in 2023
- Ongoing aging water line replacement projects planned for 2023-2024
 - 2023 Capital to be funded by reserves

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Nakusp, Area K

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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Nakusp, Area K

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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Nakusp, Area K

Contribution Services in Area K and Nakusp:

- Arrow Lakes Historical Archives
- Nakusp Museum

- Nakusp and District Sports Complex
- Nakusp Cemetery
- Nakusp Library

All zero or small increases to the grant.

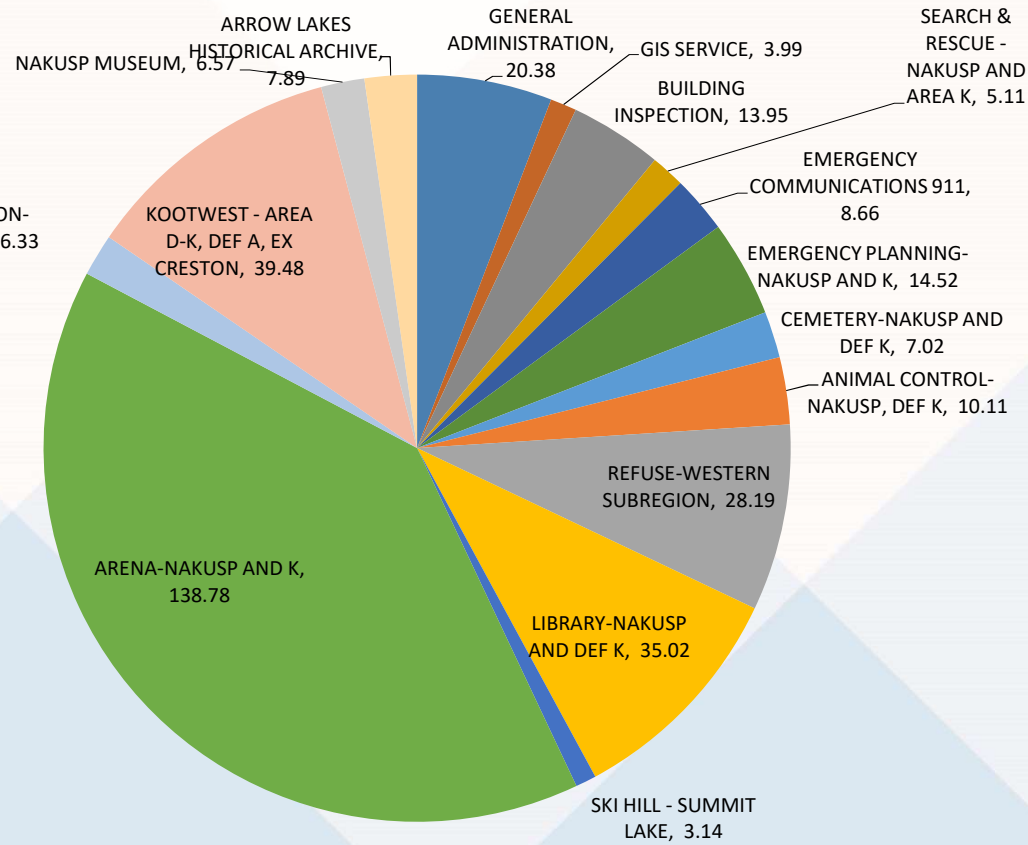
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Nakusp Tax Bill

\$ 250,000 Home
 \$ 349.14 Tax Bill
 \$ 391.04 - 2022

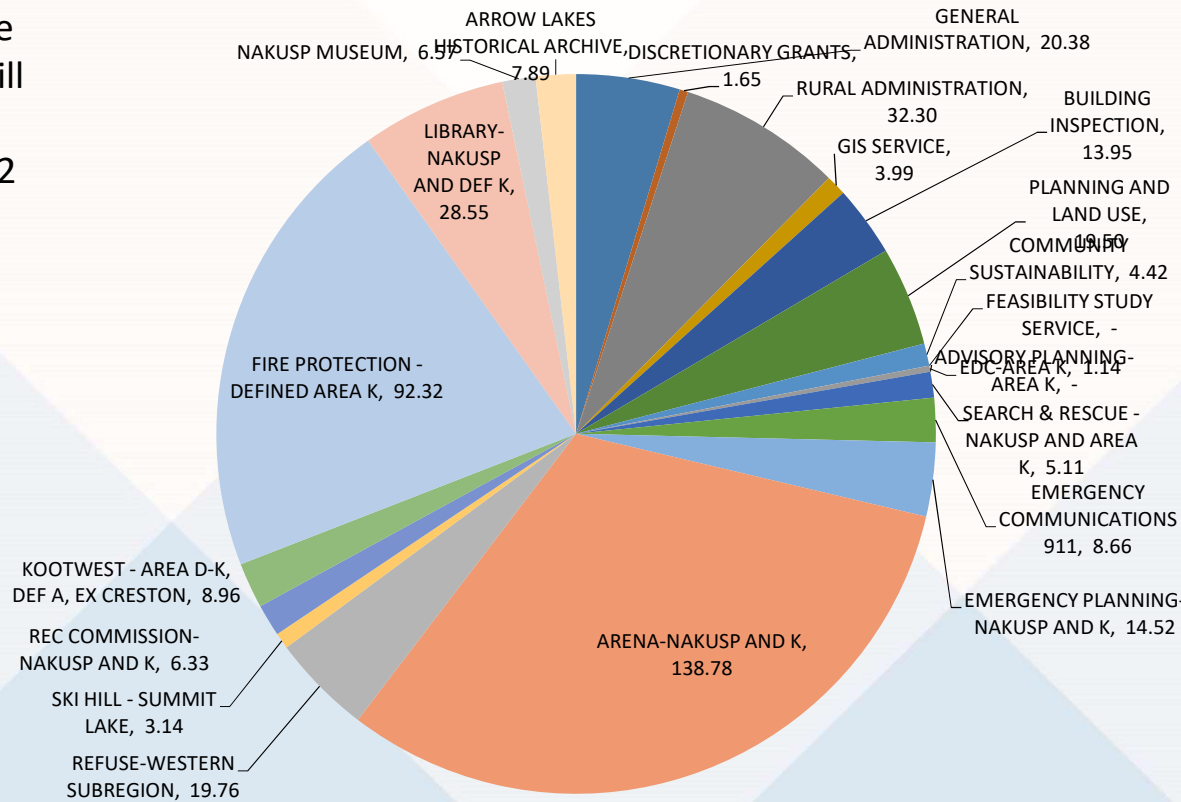
REC COMMISSION-
 NAKUSP AND K, 6.33





Area K - Tax Bill

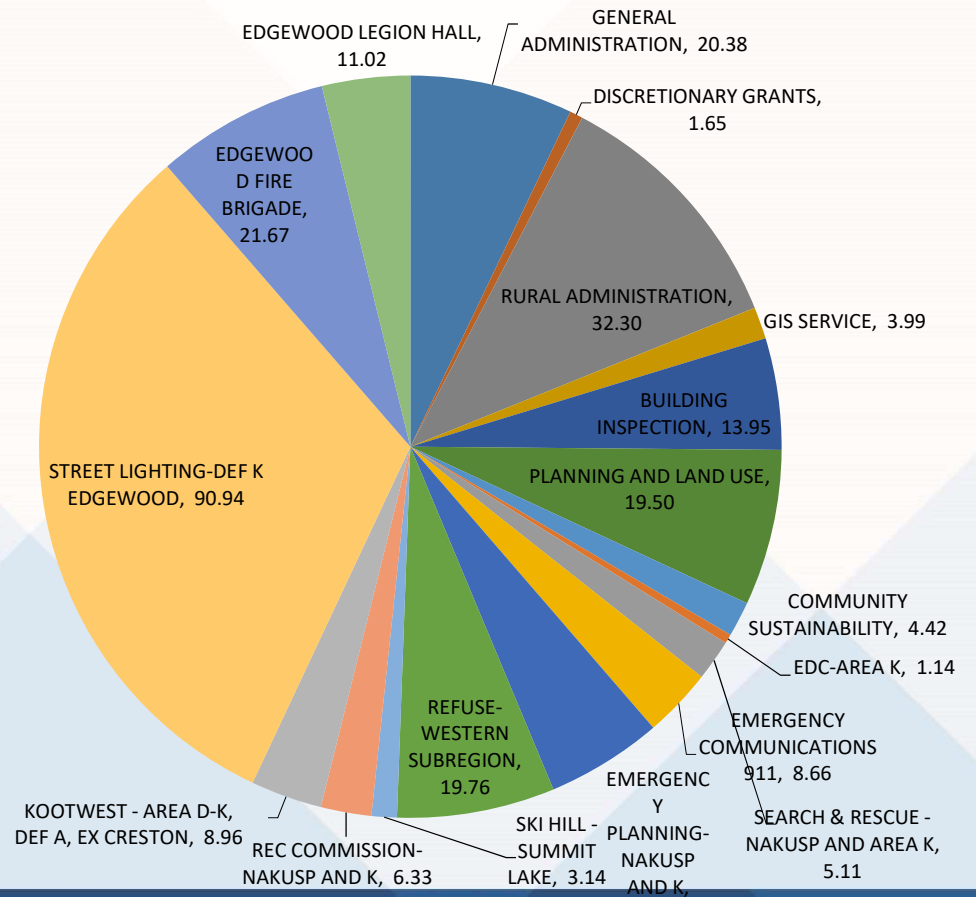
\$ 250,000 Home
 \$ 484.59 Tax Bill
 \$ 437.94 - 2022





Edgewood - Tax Bill

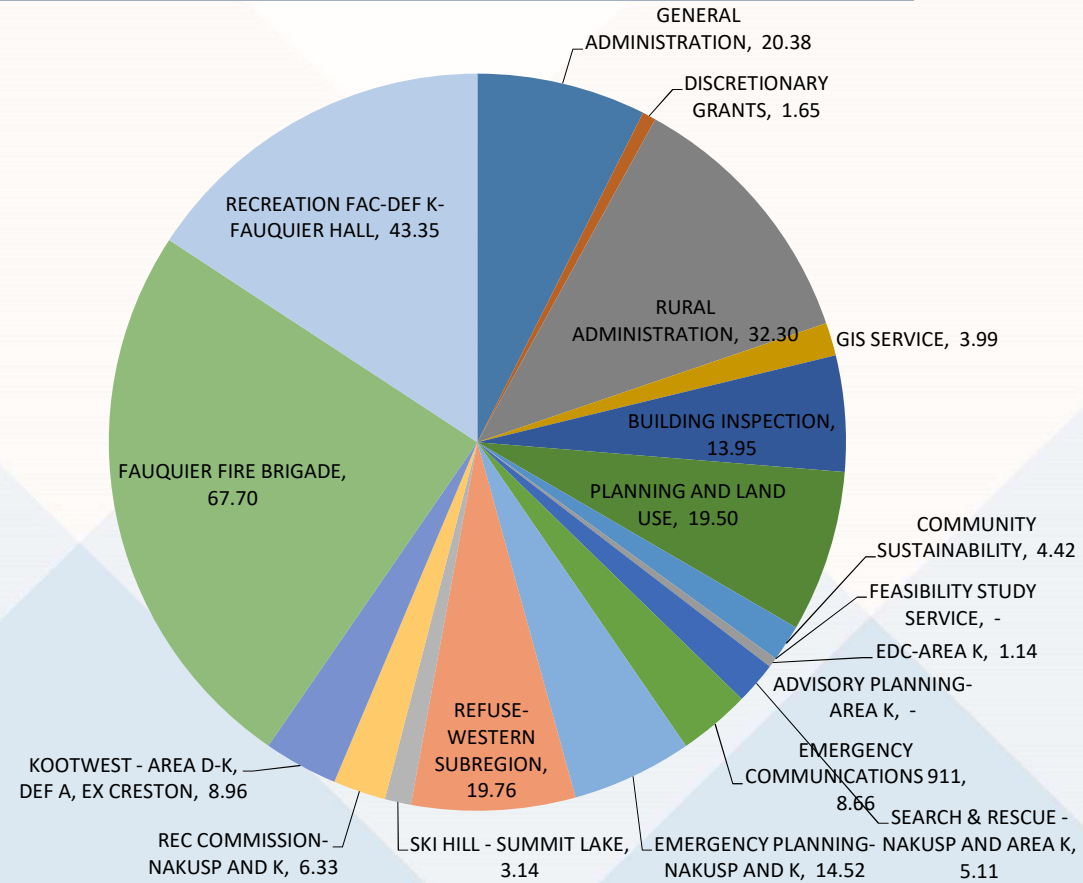
\$ 250,000 Home
 \$ 287.45 Tax Bill
 \$ 311.69 - 2022





Fauquier - Tax Bill

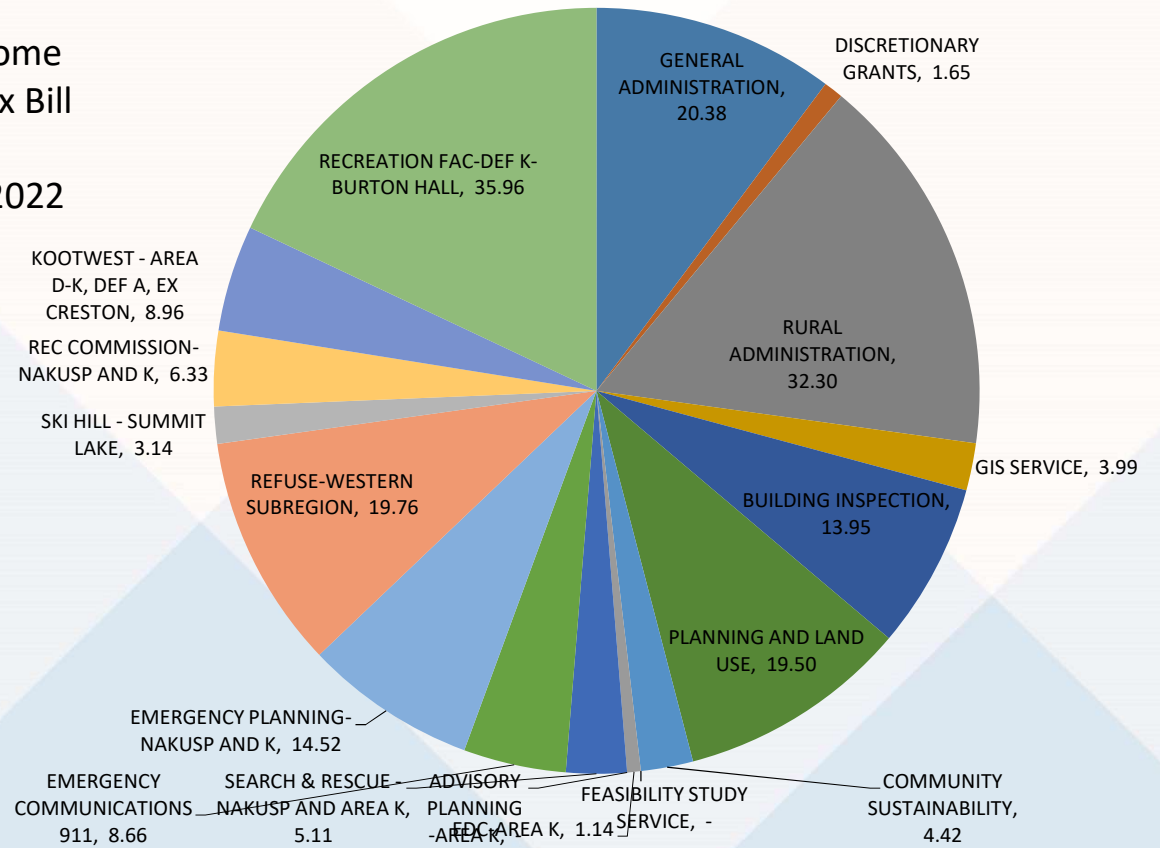
\$ 250,000 Home
 \$ 274.87 Tax Bill
 \$ 298.12 - 2022





Burton - Tax Bill

\$ 250,000 Home
 \$ 199.77 Tax Bill
 \$ 216.76 - 2022





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