



# 2023 Financial Plan Public Meeting City of Nelson, Area E & Area F

**Date:** February 23, 2023

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## Agenda

- RDCK Services Overview
- 2023 General Outlook
- Overall Assessments and Impact
- Sub Regional Assessments and Impact
- Summary of Taxation for 2023 – Major Changes; and
- Service by Service Discussion.

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**The RDCK has 186  
services**

## **RDCK Services Model**

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

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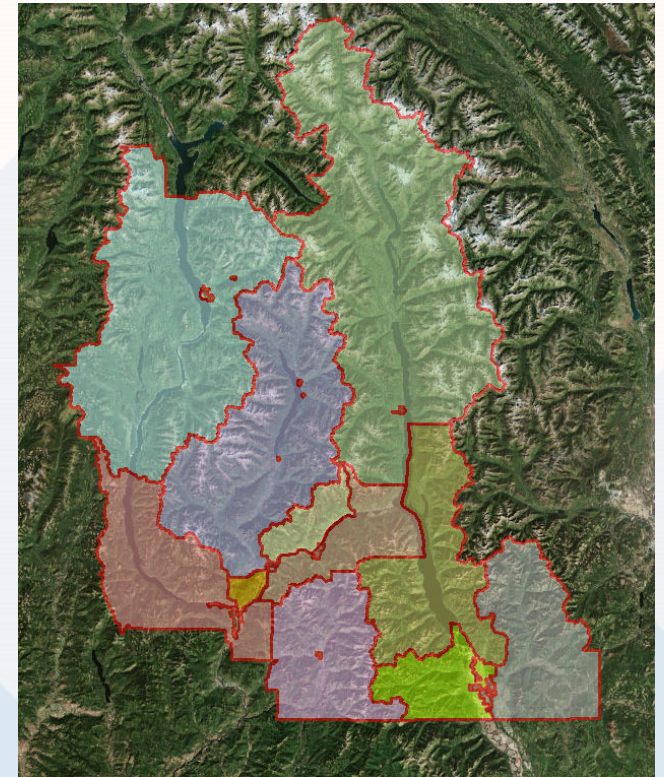
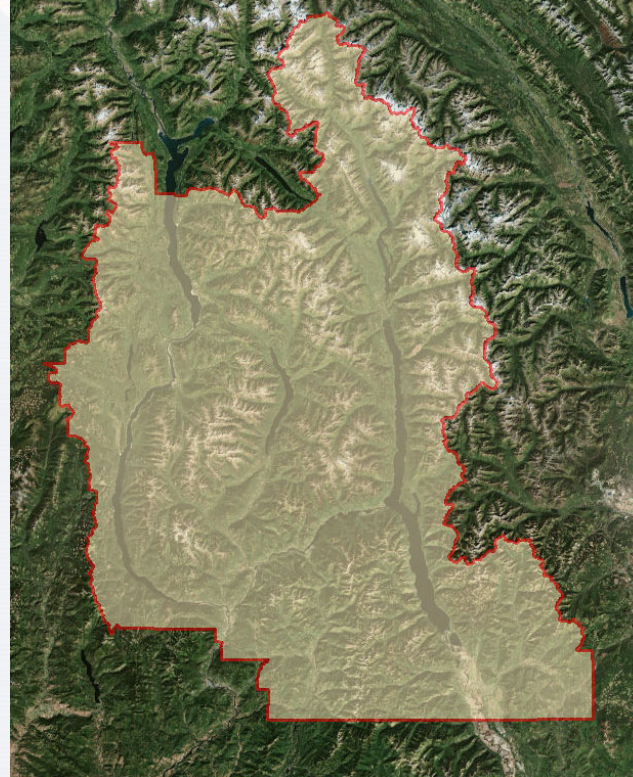


## Regional District Model

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.



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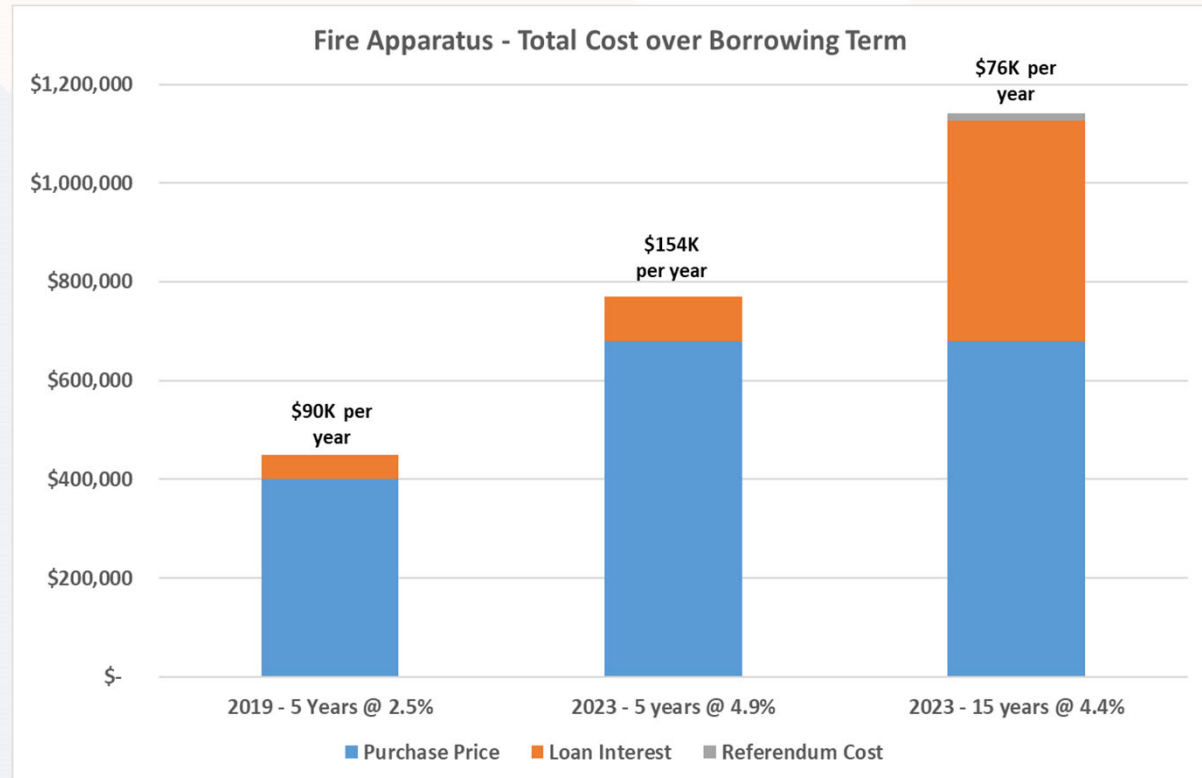


## 2023 Overall Outlook

- CPI Increase on staff salaries and Director stipends – 4.4%. The CPI increase is tempered because of the smoothing calculation used. Canadian CPI from December 2021 to December 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 10% for Area E, 11% for Area F and 5% for Nelson in the draft preliminary budget. These will likely increase an additional 2% based on items from last week's board meeting.
- Continued work on growing the Asset Management Program
- 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



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





## 2023 Outlook Continued

- Staffing changes (approved at the Special Board Meeting February 17<sup>th</sup>)
  - 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 from the recently announced provincial \$1Billion Growing Communities Fund
- These are draft budgets and we are looking for public feedback on the initiatives of the RDCK

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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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## 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.

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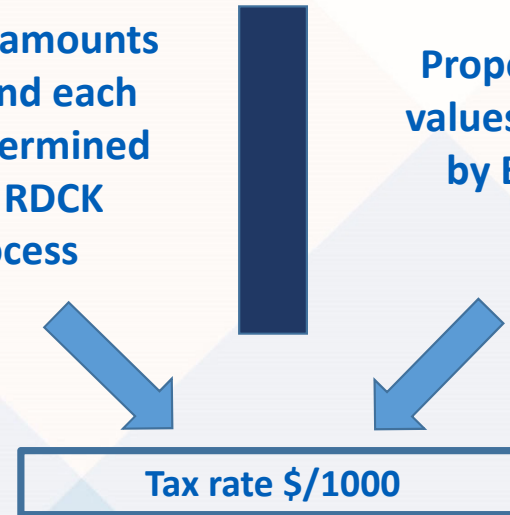
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## How are annual property taxes for RDCK services calculated?

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

**=**

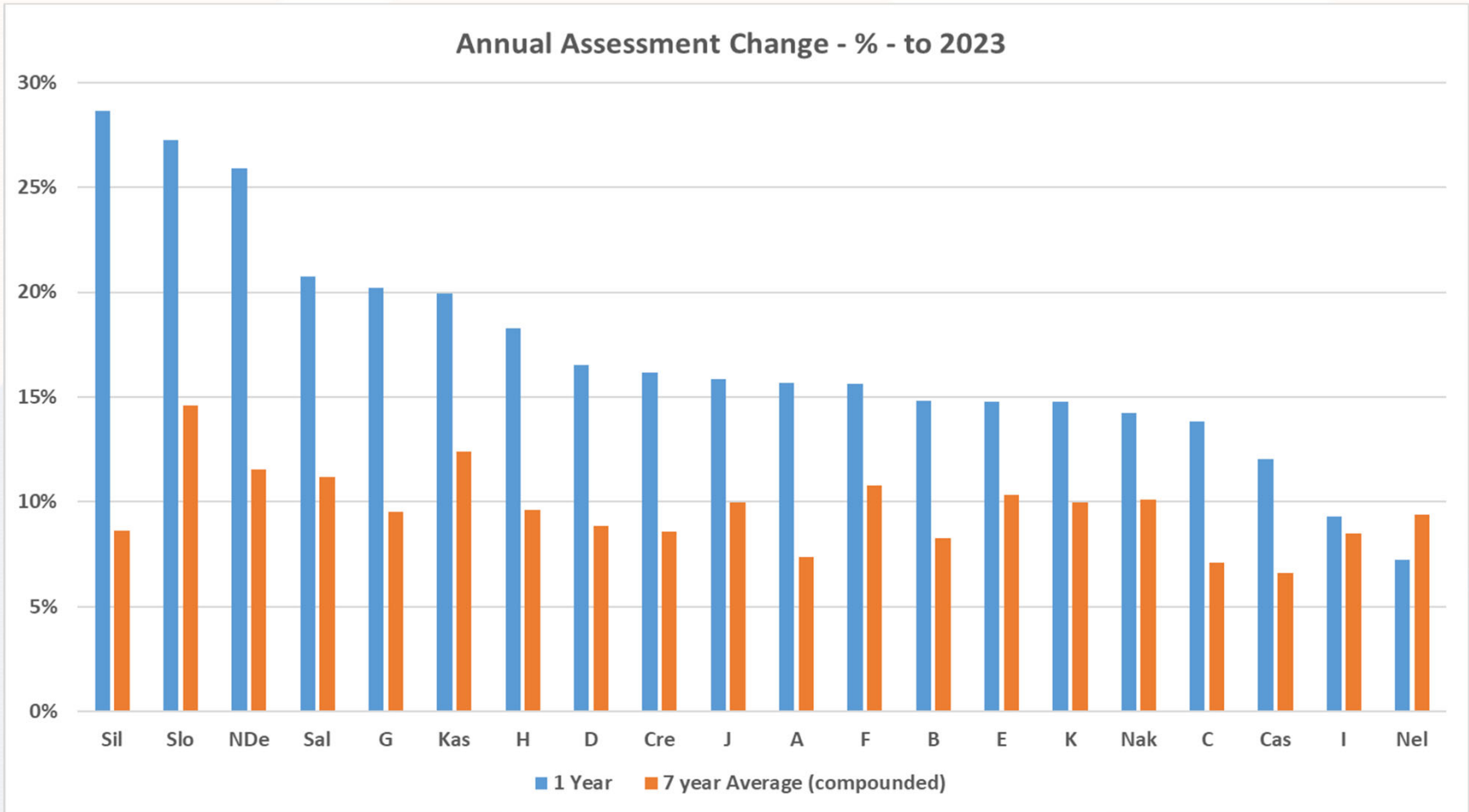
Property tax for each individual property

\*\*\* 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%
	<b>1,856,095,561</b>	<b>2,108,986,570</b>	<b>14%</b>	<b>13%</b>	<b>1.1%</b>





## Nelson / Area E / Area F

	2022	2023	Change
City of Nelson	389,701,727	417,953,484	7.25%
Area E	145,112,605	166,574,038	14.79%
Area F	136,731,376	158,075,471	15.61%

Assessments increased in the City and in Areas E and F, however at higher percentages in Area E and in Area F and lower in the City of Nelson. This is known as “Assessment Shift”

This means that all else being equal, if taxation was the same overall dollar amount (say, \$100,000) for a shared service, that Area E & F taxpayers would pick up more of the tax burden, as a whole, than they did in 2022, and the City of Nelson would pick up less. For every shared service, each resident pays the same rate/\$1,000, regardless of whether they live in Area E, Area F, or the City of Nelson.

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## Example of “Assessment Shift” Impact

Service		Annual Tax Requisitions - \$								
		Area E			Area F			City of Nelson		
		2022	2023	% Increase	2022	2023	% Increase	2022	2023	% Increase
S100	General Admin	118,054	135,822	15%	111,236	128,893	16%	317,036	340,794	7%
S187	Refuse Disposal	548,318	611,255	11%	516,649	580,069	12%	1,472,515	1,533,710	4%
S226	Nelson Rec Facilities				730,315	827,778	13%	2,081,490	2,188,656	5%
	<b>Total</b>	<b>666,372</b>	<b>747,077</b>	<b>12%</b>	<b>1,358,200</b>	<b>1,536,740</b>	<b>13%</b>	<b>3,871,041</b>	<b>4,063,160</b>	<b>5%</b>

\*Average requisition increases by service across all of RDCK: S100 – 14%, S187 – 9%, S226 – 9%

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**Tax Requisition and Calculated Residential Tax Rates - Electoral Areas  
2023, 2022, and 2021**

**Electoral Area F Nelson Rural**

		2023			2022		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	158,075,471	128,893	0.082	136,731,376	111,236	0.081
S266	DISCRETIONARY GRANTS	158,075,471	25,767	0.016	136,731,376	25,380	0.019
S101	RURAL ADMINISTRATION	158,075,471	204,236	0.129	136,731,376	194,021	0.142
S102	GIS SERVICE	158,075,471	25,198	0.016	136,731,376	27,160	0.020
S103	BUILDING INSPECTION	158,075,471	88,227	0.056	136,731,376	75,441	0.055
S104	PLANNING AND LAND USE	158,075,471	123,314	0.078	136,731,376	111,062	0.081
S105	COMMUNITY SUSTAINABILITY	158,075,471	27,968	0.018	136,731,376	27,131	0.020
S106	FEASIBILITY STUDY SERVICE	158,075,471	-	0.000	136,731,376	-	0.000
S111	EDC-NELSON AREAS E AND F	158,075,471	20,325	0.013	136,731,376	20,325	0.015
S122	ADVISORY PLANNING-AREA F	158,075,471	258	0.000	136,731,376	254	0.000
S154	SEARCH & RESCUE - NELSON SALMO EFG	158,075,471	6,947	0.004	136,731,376	6,388	0.005
S156	EMERGENCY COMMUNICATIONS 911	158,075,471	54,776	0.035	136,731,376	44,373	0.032
S160	EMERGENCY PLANNING - E AND F	158,075,471	77,068	0.049	136,731,376	76,464	0.056
S176	CEMETERY-AREAS E AND F	158,075,471	9,577	0.006	136,731,376	9,429	0.007
S183	ANIMAL CONTROL - AREAS E F	158,075,471	14,909	0.009	136,731,376	13,113	0.010
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	158,075,471	580,069	0.367	136,731,376	516,649	0.378
S199	LIBRARY - AREA F	158,075,471	99,445	0.063	136,731,376	97,424	0.071
S202	REG PARKS-NELSON SALMO E,F,G	158,075,471	183,836	0.116	136,731,376	158,005	0.116
S207	RECREATION LANDS AND PARK - AREAS E AND F	158,075,471	-	0.000	136,731,376	-	0.000
S226	NELSON & DISTRICT COMMUNITY FACILITIES	158,075,471	827,778	0.524	136,731,376	730,315	0.534
S233	PARA-NEL SAL SLOC EFG DEF H	158,075,471	-	0.000	136,731,376	-	0.000
S238	CON TRANSIT-AREAS E AND F	158,075,471	194,134	0.123	136,731,376	179,227	0.131
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	158,075,471	39,747	0.025	136,731,376	37,147	0.027
<b>Regional Requisition</b>			<u>\$ 2,732,473</u>			<u>\$ 2,460,544</u>	
<b>Residential Rate per \$1,000 of Assessment</b>				1.729			1.800
<b>Surveyor of Taxes - Collection Fee</b>				0.091			0.094
<b>Estimated Rate per \$1,000 of Assessment</b>				<u>1.819</u>			<u>1.894</u>
<b>Difference (\$) from prior year</b>			271,929			102,155	
<b>Percentage Change from prior year</b>			<u>11.05%</u>			<u>4.33%</u>	
S134	FIRE PROT-DEF F N SHORE	104,777,273	470,000	0.449	90,497,829	433,804	0.479
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	41,317,832	293,693	0.711	36,094,008	252,601	0.700
S211	RECREATION FAC-DEF F-N SHORE HALL	25,136,989	-	-	21,802,151	-	-
S248	WATER UTILITY-DEF F-DUHAMEL CR	9,976,190	-	-	8,624,150	-	-
S257	WATER UTILITY-DEF F-WOODLAND HEIGHTS	1,876,560	-	-	1,599,840	-	-

## Tax Requisition and Calculated Residential Tax Rates - Municipalities 2023, 2022, and 2021

City of Nelson		2023			2022		
		Assessment		Rate/\$1,000	Assessment		Rate/\$1,000
S100	GENERAL ADMINISTRATION	417,953,484	340,794	0.082	389,701,727	317,036	0.081
S102	GIS SERVICE	417,953,484	66,625	0.016	389,701,727	77,410	0.020
S111	EDC-NELSON AREAS E AND F	417,953,484	114,325	0.027	389,701,727	114,325	0.029
S154	SEARCH & RESCUE - NELSON SALMO EFG	417,953,484	18,368	0.004	389,701,727	18,207	0.005
S160	EMERGENCY PLANNING - E AND F	417,953,484	15,000	0.004	389,701,727	15,000	0.004
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	417,953,484	1,533,710	0.367	389,701,727	1,472,515	0.378
S202	REG PARKS-NELSON SALMO E,F,G	417,953,484	486,064	0.116	389,701,727	450,334	0.116
S226	NELSON & DISTRICT COMMUNITY FACILITIES	417,953,484	2,188,656	0.524	389,701,727	2,081,490	0.534
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	417,953,484	107,793	0.026	389,701,727	100,743	0.026
<b>Regional Requisition</b>			<u>4,871,334</u>			<u>4,647,060</u>	
<b>Residential Rate per \$1,000 of Assessment</b>				<u>1.166</u>		<u>1.192</u>	
<b>Difference (\$) from prior year</b>			224,275			161,020	
<b>Percentage Change from prior year</b>			4.83%			3.59%	



## Rate / \$1,000

	<u>2022</u>	<u>2023</u>	<u>Change</u>
City of Nelson	1.192	1.166	-2.26%
Area E	1.234	1.184	-4.01%
Area F	1.894	1.819	-3.94%

The rate per thousand is an important number when looking at your taxes. This is the amount per thousand dollars of assessment the RDCK charges in order to get the taxation revenue needed to fund its service delivery.

The lower the change in the rate per thousand, the less of an increase to taxation and the lower impact any assessment increase has on your taxation.

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## Nelson / Area E / Area F

### 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 E / Area F

### 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*



## Area E / Area F

### 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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## Area E / Area F / Nelson

### GIS

- Decrease 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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## Area E / Area F

### 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 E / Area F

### 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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## Nelson / Area E / Area F

### 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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## Nelson / Area E / Area F

### Parks (Shared with Area G and Salmo)

- **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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## Nelson / Area E / Area F

### Nelson & District Recreation

- Service levels to return to pre-pandemic levels in 2023
  - Increase in revenue
- Capital Projects carried over from 2022
  - Aquatic Centre LED overhead lighting project
    - Community Works Funding
  - Replacement of aging rooftop air handler to new energy efficient model
  - Fitness Equipment Replacement
- Boilers and arena dehumidifier replacement slated for 2023
- Focus on asset management plan in 2023
- On-going recruitment to take place during the year in response to return to pre-pandemic staffing levels

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## Area E / Area F

### **Blewett Fire Protection**

- Replacement of fire hall siding funded through Community Works Funding and reserves; further energy upgrades funded through community works
- Exhaust Extraction system funded through a Community Works Grant
- Continuing the multi year replacement of Personal Protective Equipment & firefighting equipment to meet regulatory requirements
- Continuing contribution to build the capital reserve for future capital expenditures

### **Beasley Fire Protection**

- Energy upgrades and water well upgrades funded through a Community Works Grant
- Exhaust Extraction system funded through a Community Works Grant
- Continuing the multi year replacement of Personal Protective Equipment & firefighting equipment to meet regulatory requirements
- Continuing contribution to build the capital reserve for future capital expenditures

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## Area E / Area F

### Balfour/Harrop Fire Protection

- Exhaust extraction systems at both halls, funded through Community Works Grant
- Harrop Engine apparatus replacement (Fire Underwriters standards), funded through a combination of capital reserves & borrowing
- Replacement of Balfour hall siding (end of life & for FireSmart resiliency) through Community Works Grant
- Continuing the multi year replacement of Personal Protective Equipment & firefighting equipment to meet regulatory requirements

### North Shore Fire Protection

- Exhaust extraction system funded through a Community Works Grant
- Energy upgrades – funded through a Community works Grant
- Continuing the multi year replacement of Personal Protective Equipment & firefighting equipment to meet regulatory requirements
- Purchase of a wildland response unit funded through capital reserves.
- Continuing contribution to build the capital reserve for future capital expenditures.

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## Area E / Area F

### Water Utility Services

- **Duhamel Water**
  - Proposed 15% user fee increase and 15% parcel tax increase for 2023
  - Increased contribution to reserves in 2023 for aging water line replacements
- **Balfour Water**
  - Proposed 9% user fee increase and 0% parcel tax increase for 2023
  - Anticipated large developments were delayed in 2022 and had an impact on user fee revenue
    - Development will result in eventual revenue benefit to the water system and increased water capacity

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## Area E / Area F

### Water Utility Services

- **Woodland Heights Water**
  - Proposed user fee decrease for 2023
    - Large increase in 2022 due to well failure and depleted reserves
- **Grandview Water**
  - Proposed 15% meter base charge increase and 19% parcel tax increase for 2023
  - Anticipated development delayed in 2022 and had an impact on user fee revenue
    - Development will eventually result in a revenue benefit to the water system

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## Area E / Area F

### 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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## Area E / Area F

### 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

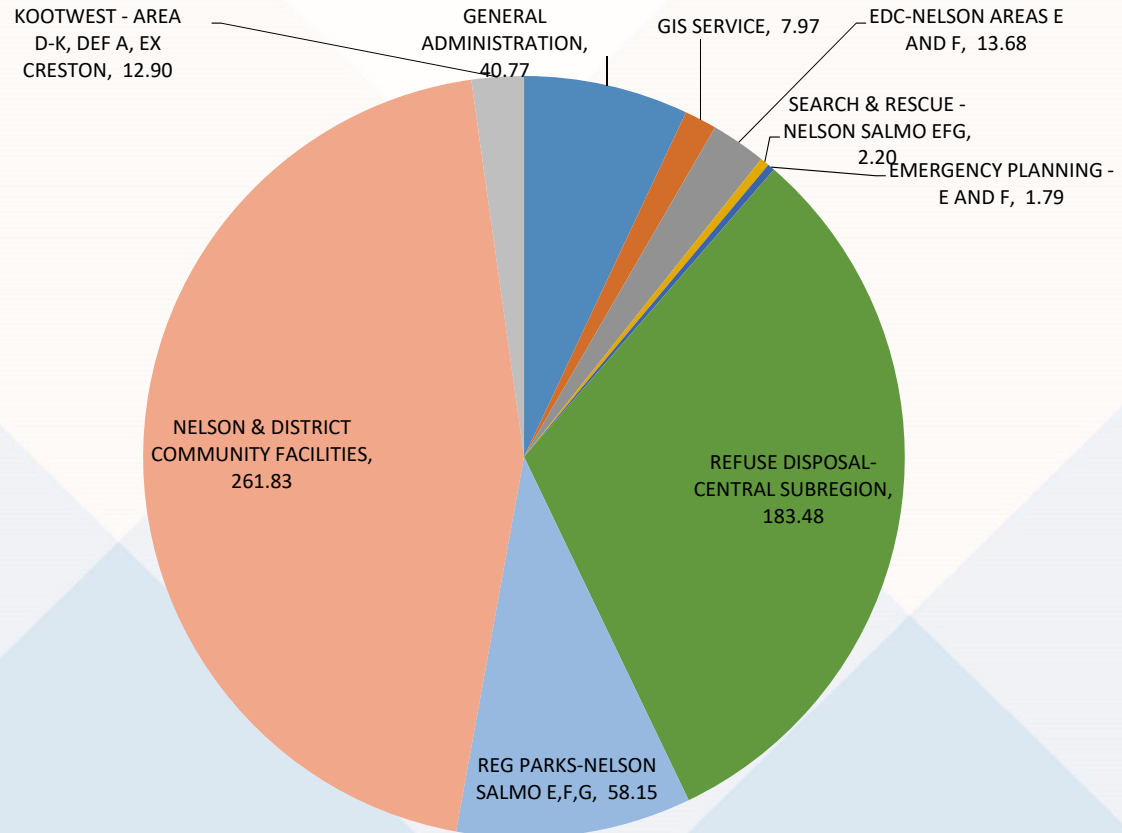
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## City of Nelson RDCK Tax Bill

\$ 500,000 Home  
\$ 582.76 Tax Bill  
\$ 596.23 - 2022



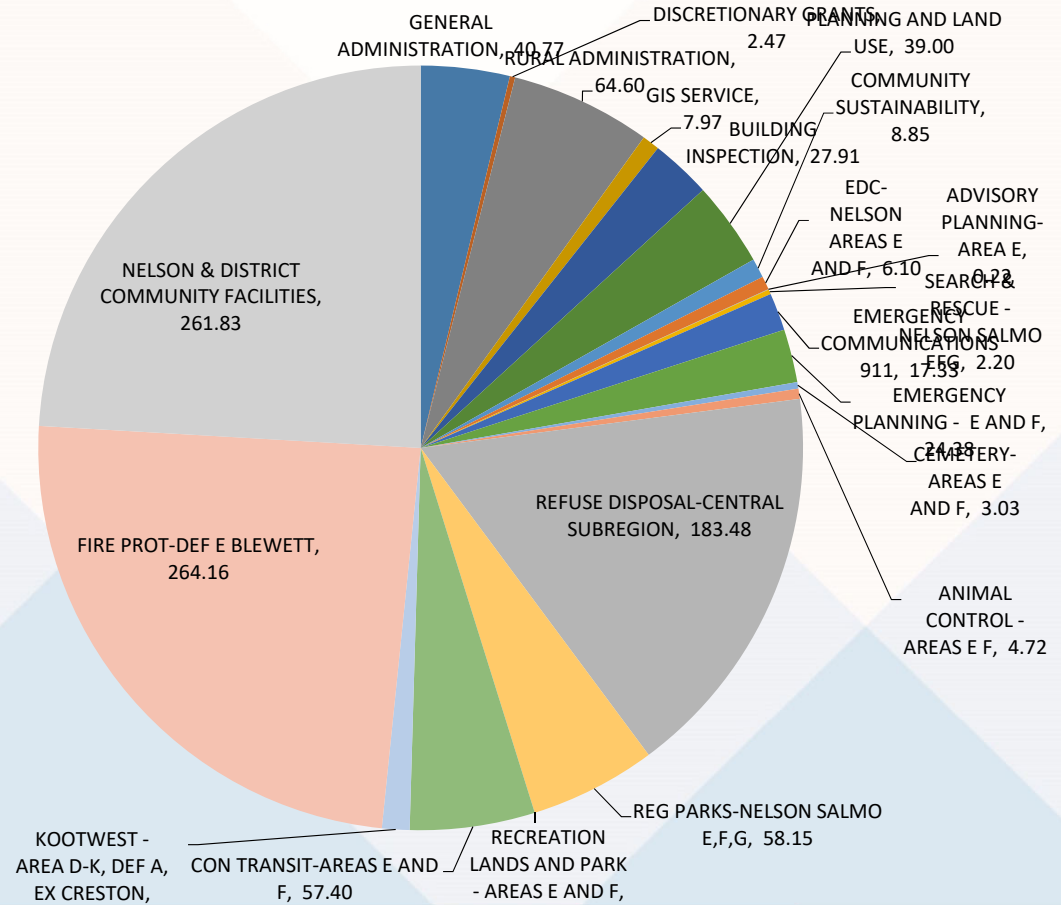
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## Area E (Blewett Fire - Contract) Tax Bill

\$ 500,000 Home  
 \$ 1,087.18 Tax Bill  
 \$ 1,144.04 - 2022

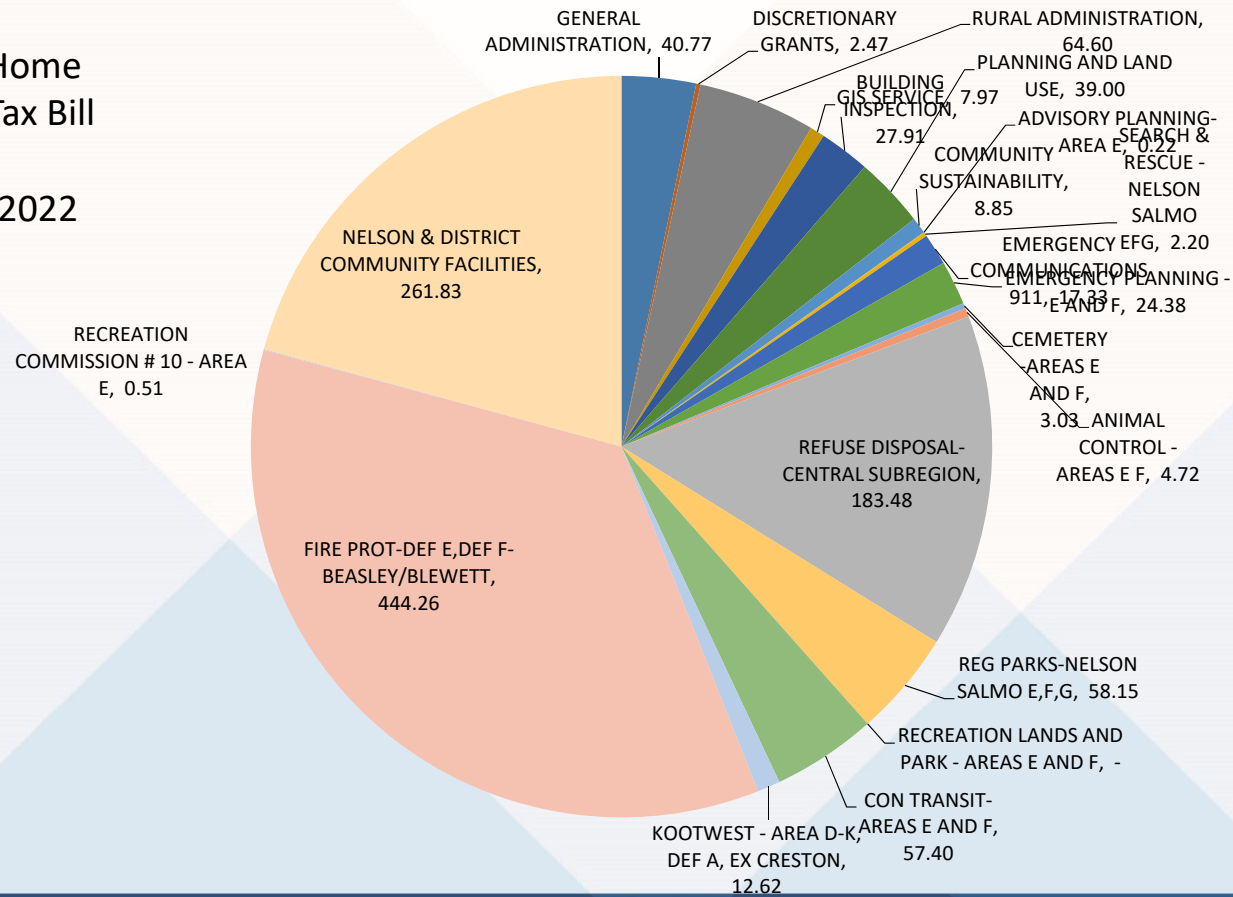






## Area E (Blewett Fire - RDCK) Tax Bill

\$ 500,000 Home  
 \$ 1,261.69 Tax Bill  
 \$ 1,283.67 - 2022



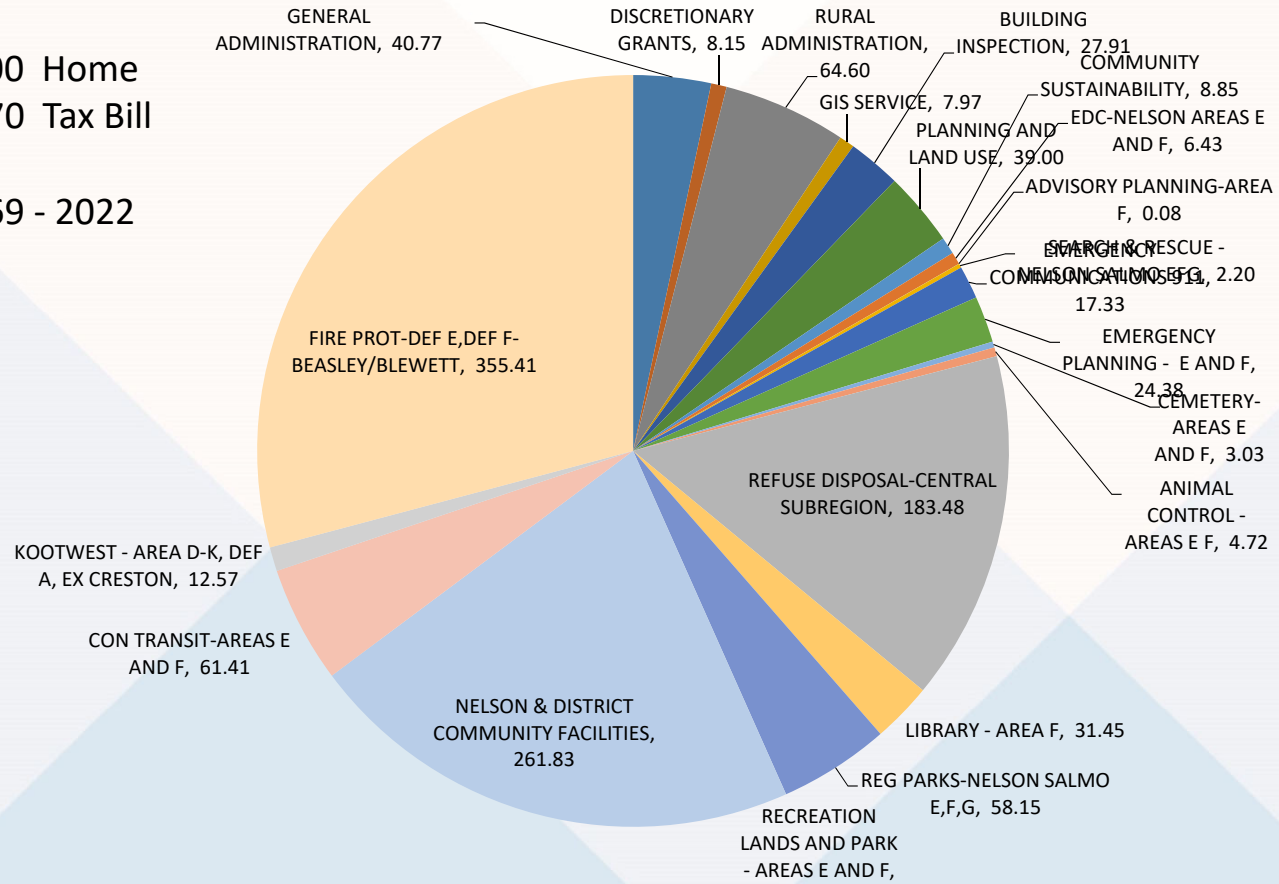
[rdck.ca](http://rdck.ca)

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## Area F (Beasley Fire – RDCK) – Tax Bill

\$ 500,000 Home  
 \$ 1,219.70 Tax Bill  
 \$ 1,249.69 - 2022



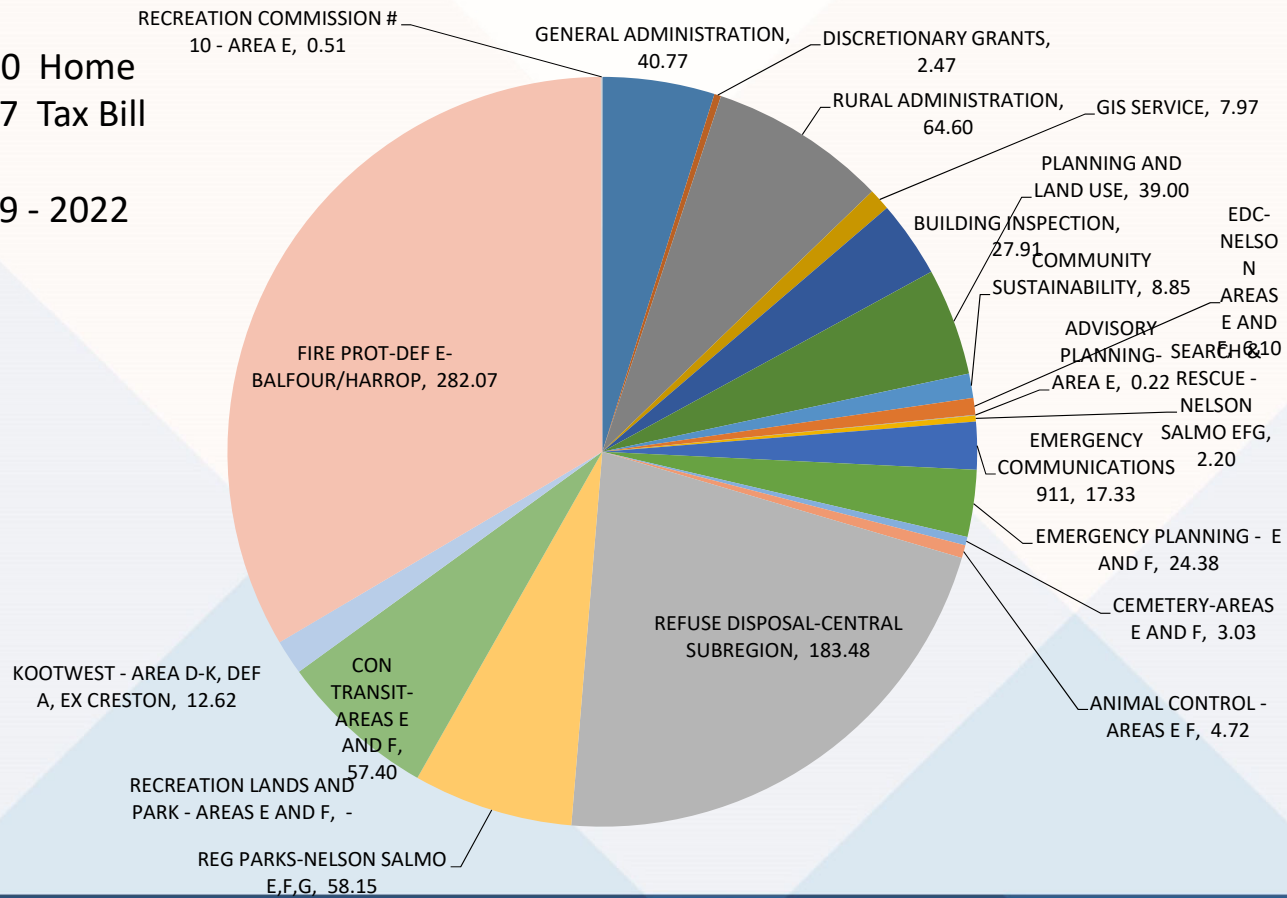
[rdck.ca](http://rdck.ca)

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## Area E (Balfour / Harrop Procter) – Tax Bill

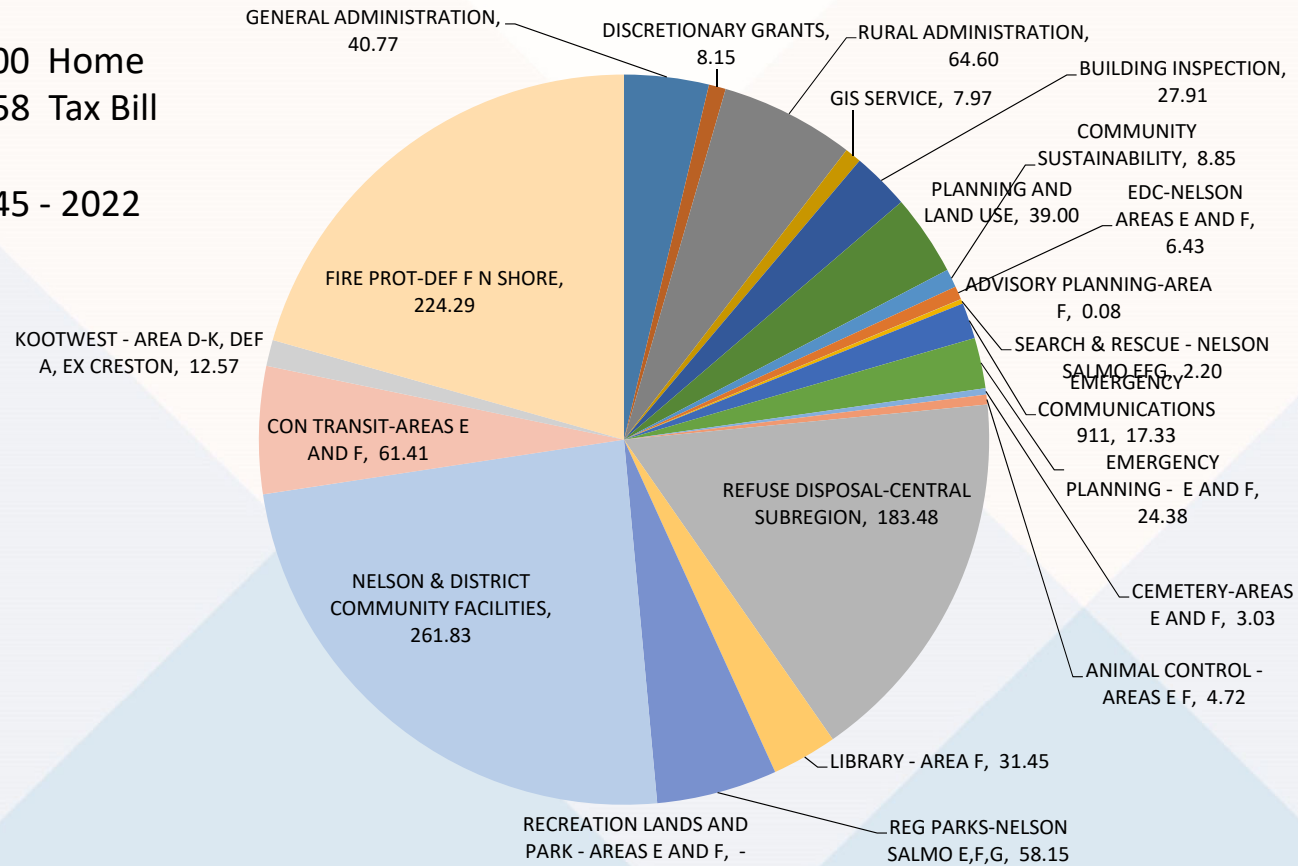
\$ 500,000 Home  
 \$ 843.77 Tax Bill  
 \$ 894.59 - 2022





## Area F (North Shore Fire – RDCK) – Tax Bill

\$ 500,000 Home  
 \$ 1,088.58 Tax Bill  
 \$ 1,139.45 - 2022



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