



2024 Financial Plan Public Meeting City of Castlegar, Area I & Area J

Presented by: Yev Malloff

Date: March 11, 2024

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Agenda

- RDCK Services Overview
- 2023 General Summary
- Overall Assessments and Impact
- 2024 Overall Outlook
- Service by Service Discussion
- Sub Regional Assessments and Impact

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Preamble – DRAFT Budget

- Reminder that the current financial plan document is considered a “draft” until the board of directors adopts it at the March 21, 2024 board meeting.
 - A few year-end allocations and adjustments remain that may have an effect on items such as prior year surplus carry forwards.
 - Some services will have additional reviews of budget revisions at the director and committee/commission level over the coming weeks
 - Reviews are in progress regarding funding levels for shared and contribution services with several municipal and other partners
 - Public Information sessions are being held in coming weeks

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



The Budget Review Process

Board	Commissions and Committees	Local Service Committees	Directors/Participants
January 19 and February 16	As Scheduled	Creston A, B, C and Kaslo, D	As Scheduled
<ul style="list-style-type: none"> Core Services (GA, RA, Building, GIS, Planning) 911 Communications Emergency Planning 	<ul style="list-style-type: none"> Parks Recreation Riondel Services Utilities (Some CAC) Resource Recovery (Subregional & Joint) West Transit 	<ul style="list-style-type: none"> Library, Museum, Airport FR/Search & Rescue Creston and District Recreation Kaslo/D Recreation Economic Development 	<ul style="list-style-type: none"> Fire Animal Control Library, Cemetery, other contribution services. Economic Development

** Public budget review meetings are to be held between February and mid March to allow for a final draft of the budget to be ready for adoption by the entire Board on March 21 for submission to the ministry by March 31st.



The RDCK provides 200 active services

- 105 locations
- 23,153 Sq km
- 63,000 residents

- Each service is accounted for individually
- Surplus & deficits cannot be transferred between services

RDCK Services Model

- Governance and Administration
- Resource Recovery: Waste, Recycling, Organics
- Recreation & Parks
- Fire Protection
- Sustainability, Development, 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).

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only

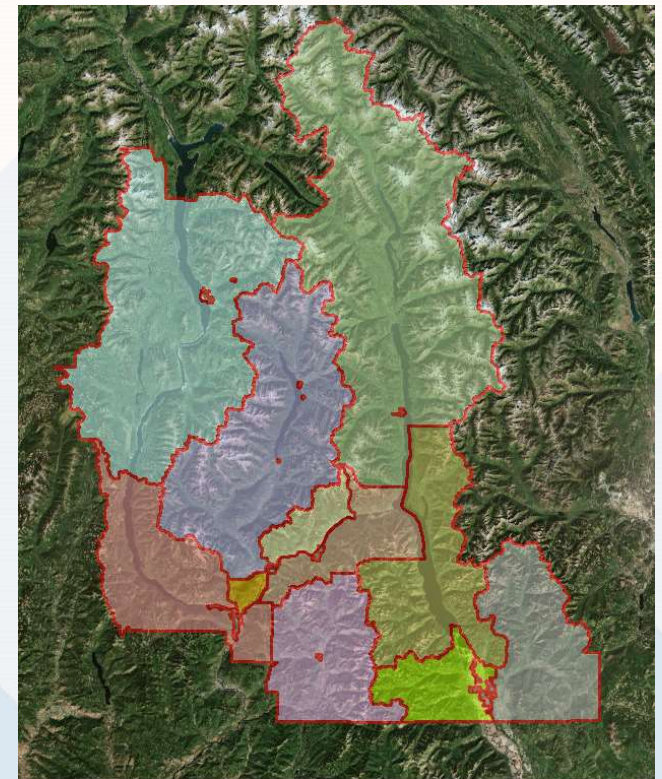
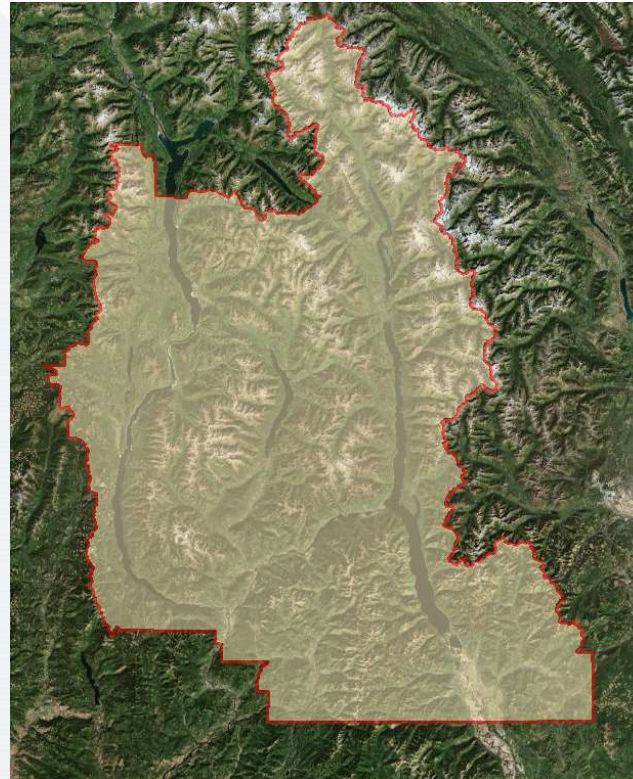


When looking at the map of the RDCK, think of each service as a puzzle piece of the larger RDCK area.

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 by electoral area.

Regional District Model



rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



RDCK Board Strategic Priorities

**Organizational
Excellence**



**Energy Efficiency
and Environmental
Responsibility**

**Develop
Relationships and
Partnerships**



**Manage our Assets
and Service Delivery
in a Fiscally
Responsible Manner**



**Regional Approach
to Growth**

**Innovate to Reduce
the Impact of Waste**



Advocacy

** Available on RDCK website: <https://www.rdck.ca/EN/main/government/rdck-strategic-plan.html>

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Provincial Regulations impacting the RDCK

LOCAL GOVERNMENT ACT

COMMUNITY CHARTER

Employment Standards Act

Workers Compensation Act

Environmental Management Act

Fire Services Act

Building Act

Emergency and Disaster Management Act

Safety Standards Act

Freedom of Information and Protection of Privacy Act

Financial Information Act

Local Government Bylaw Notice Enforcement Act

Local Elections Campaign Financing Act

Local Elections Statutes Amendment Act, 2014

Accessible BC Act

Climate Change Accountability Act

Declaration Act

Diking Authority Act

Drinking Water Protection Act

Environment and Land Use Act

Environmental Assessment Act

Fire Department Act

First Peoples' Heritage, Language and Culture Act

Homeowner Protection Act

Hospital District Act

Housing Supply Act

Human Rights Code

Integrated Pest Management Act

Land Act

Land Survey Act

Land Title Act

Limitation Act

Manufactured Home Act

Negligence Act

Ombudsperson Act

Personal Information Protection Act

Privacy Act

Property Law Act

Safety Authority Act

Short-Term Rental Accommodations Act

Taxation (Rural Area) Act

Transportation Act

Wildfire Act

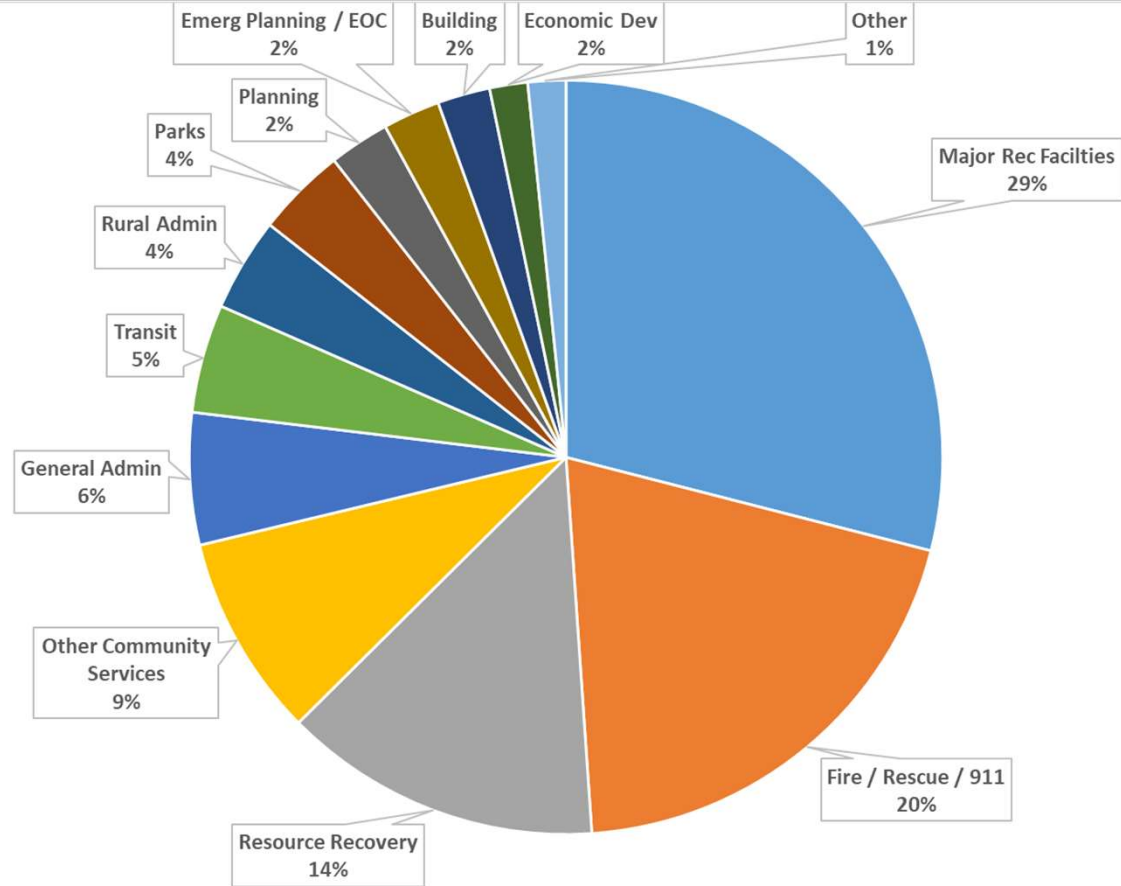
.

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only

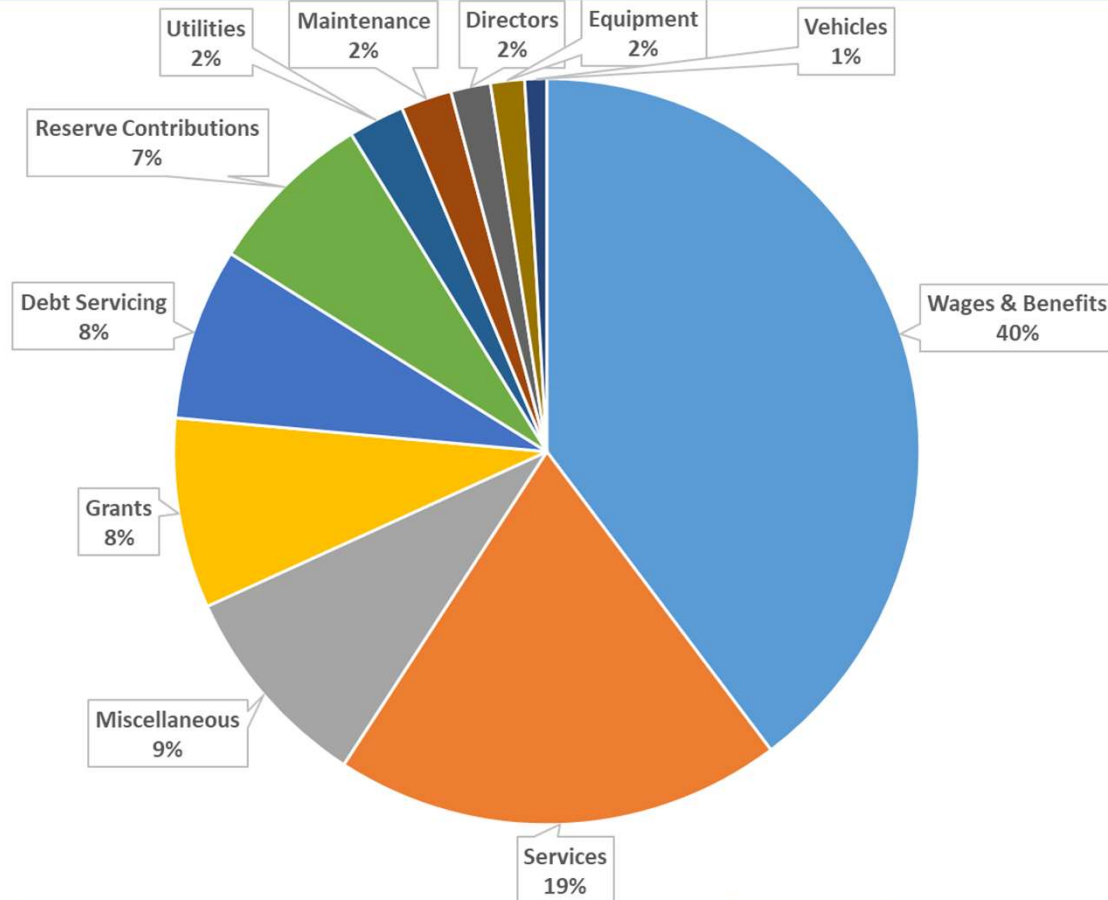


2024 Tax Requisition Share by Service Type





2024 Non-Capital Expenditures by Type





2023 Review

- Spending on wages, benefits, services and most other operating expenses is trending significantly under budget for 2023
 - Spending on wages is low as many positions remained unfilled through parts of the year
 - Services are curtailed, projects are postponed and other staff are stretched to cover as a result of reduced staffing levels
 - The Utilities construction crew was disbanded in 2023 due to labour shortages
- However, user fees and other sales of services revenue items (eg building permits) are also significantly under budget for 2023
- Capital Project expenditures are also under budget, largely offset by reduced borrowing and transfers from reserves to fund the projects.
- Prior year surpluses are carried forward to reduce taxation in future years

rdck.ca



Assessment Changes

- Smaller increases in 2024 compared to 2023 . 2024 assessments are based on July 2023 property values.
- Does that mean taxation will go up or down 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 is more construction activity and the tax base grew in “numbers” as well as value.

rdck.ca

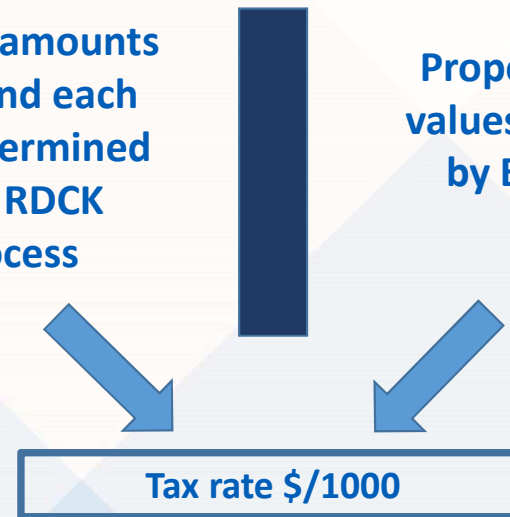
This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



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

rdck.ca



Residential (Converted) Assessment Changes: 2023 to 2024

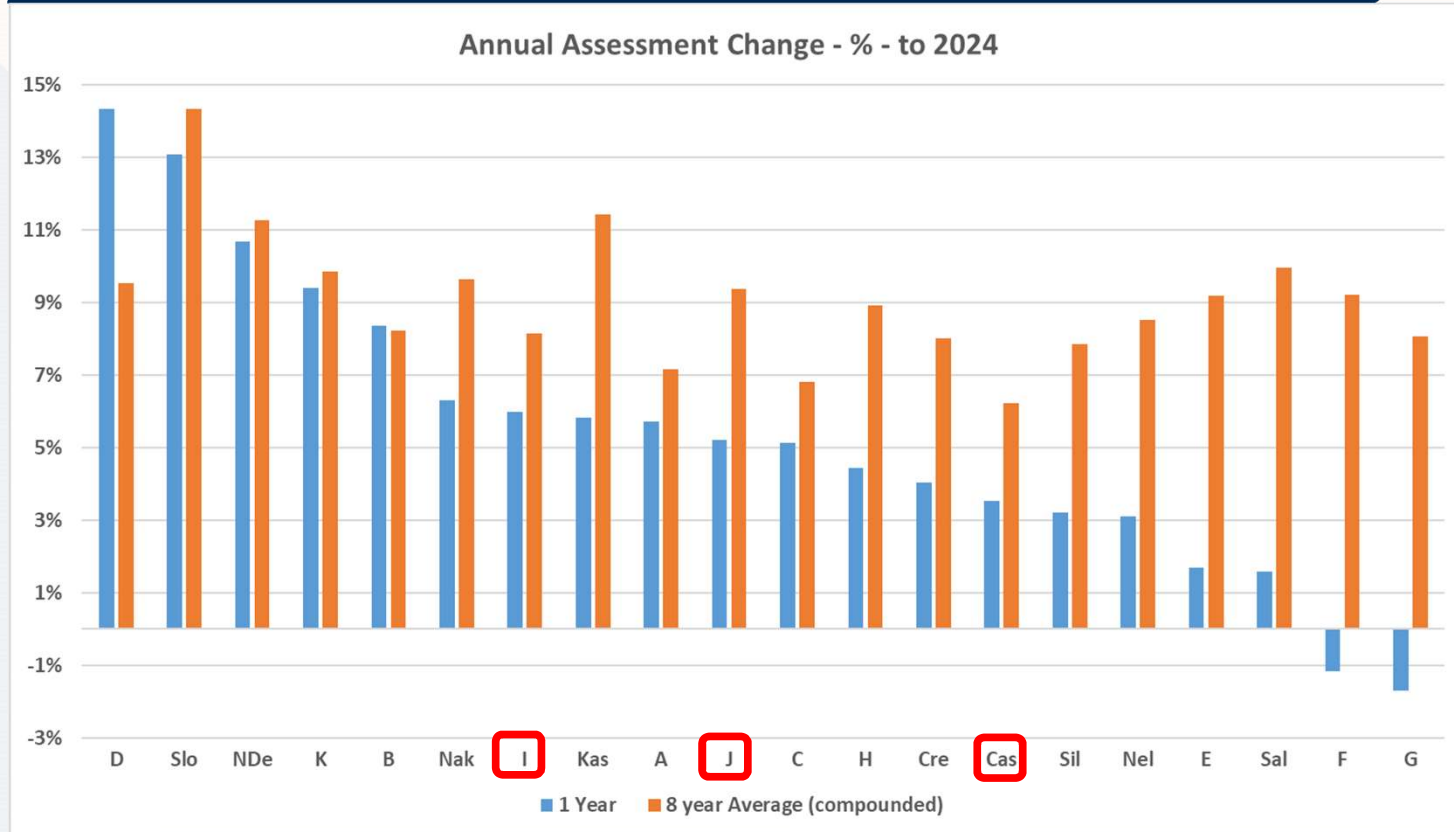
Tax Area	2023 Revised	2024 Completed	Total % Change	Market Change	Non Market Change
Electoral Area 'A'	\$ 115,523,982	\$ 122,128,742	6%	5%	0.9%
Electoral Area 'B'	136,271,199	147,668,239	8%	5%	3.0%
Electoral Area 'C'	56,879,481	59,796,279	5%	3%	1.9%
Electoral Area 'D'	59,339,013	67,846,066	14%	13%	1.0%
Electoral Area 'E'	166,283,287	169,089,107	2%	0%	1.5%
Electoral Area 'F'	157,783,451	155,933,832	-1%	-2%	0.6%
Electoral Area 'G'	65,154,183	64,040,055	-2%	-2%	0.4%
Electoral Area 'H'	140,433,312	146,669,237	4%	3%	1.6%
Electoral Area 'I'	67,584,313	71,630,754	6%	5%	0.8%
Electoral Area 'J'	103,761,728	109,168,899	5%	4%	1.1%
Electoral Area 'K'	68,208,552	74,614,420	9%	7%	2.1%
City of Castlegar	277,203,326	286,949,972	4%	3%	0.5%
City of Nelson	416,157,288	429,070,620	3%	1%	1.8%
Town of Creston	137,805,173	143,364,884	4%	3%	0.8%
Village of Kaslo	34,665,769	36,680,717	6%	4%	1.5%
Village of Nakusp	42,701,166	45,393,695	6%	5%	1.3%
Village of New Denver	17,100,722	18,926,586	11%	10%	0.7%
Village of Salmo	23,116,847	23,480,409	2%	1%	0.7%
Village of Silverton	8,307,346	8,573,269	3%	3%	0.1%
Village of Slocan	10,024,750	11,334,467	13%	13%	0.5%
	2,104,304,888	2,192,360,249	4%	3%	1.3%

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Annual Assessment Change: 1 Year vs 8 Year Average





Castlegar, Area I, Area J Assessment Change

	2023	2024	Change
City of Castlegar	277,203,326	286,949,972	+3.52%
Area I	67,584,313	71,630,754	+5.99%
Area J	103,761,728	109,168,899	+5.21%



Rural Property Tax Bill - Example

The BC government is providing property tax relief during COVID-19.
 Visit gov.bc.ca/annualpropertytax for more information.
 See insert for information about potential penalties for late payment.
 Postmarks are not accepted as date of payment.

The Rural Property Tax Notice for the period ending December 31, 2020 has been sent to all property owners. The easiest way to pay your taxes and claim your home owner grant is online using eTaxBC at gov.bc.ca/ruralpropertytax Find all payment options on the reverse.

	Class	Land Value	Improvements	Rate	No Grant A	Reg Grant B	Add'l Grant C
Provincial Services							
School	01	169,000	321,000	2.06570	1,012.19	1,012.19	1,012.19
Less: Home Owner Grant					0.00	(770.00)	(1,012.19)
Net School					1,012.19	242.19	0.00
Provincial Rural Tax	01	169,000	321,000	0.47000	230.30	230.30	230.30
Police Tax	01	169,000	321,000	0.13330	65.32	65.32	65.32
Local Services							
BEAS/BLEW FIRE - AREA F	01	169,000	321,000	0.66466	325.68	325.68	325.68
F CENTRAL KOOTENAY	01	169,000	321,000	2.13276	1,045.05	1,045.05	1,045.05
W KOOT-BOUNDARY HOSP	01	169,000	321,000	0.24875	121.89	121.89	121.89
BC ASSESSMENT	01	169,000	321,000	0.04260	20.87	20.87	20.87
MUNICIPAL FINANCE AUTHORITY	01	169,000	321,000	0.00020	0.10	0.10	0.10
Residual Home Owner Grant					0.00	0.00	(32.81)
TOTAL 2020 PROPERTY TAXES					2,821.40	2,051.40	1,776.40
BALANCE					2,821.40	2,051.40	1,776.40

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only

Electoral Area I Castlegar Rural

		2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	71,630,754	79,986	0.112	67,584,313	70,787	0.105
S269	DISCRETIONARY GRANTS	71,630,754	11,704	0.016	67,584,313	11,747	0.017
S101	RURAL ADMINISTRATION	71,630,754	104,900	0.146	67,584,313	89,836	0.133
S102	GIS SERVICE	71,630,754	12,189	0.017	67,584,313	12,291	0.018
S103	BUILDING INSPECTION	71,630,754	46,661	0.065	67,584,313	38,477	0.057
S104	PLANNING AND LAND USE	71,630,754	52,565	0.073	67,584,313	53,082	0.079
S105	COMMUNITY SUSTAINABILITY	71,630,754	12,195	0.017	67,584,313	12,040	0.018
S106	FEASIBILITY STUDY SERVICE	71,630,754	-	-	67,584,313	-	-
S115	EDC- AREAS I AND J	71,630,754	7,923.77	0.01	67,584,313	-	-
S125	ADVISORY PLANNING-AREA I	71,630,754	-	-	67,584,313	-	-
S149	JAWS OF LIFE AREA I&J	71,630,754	10,015	0.014	67,584,313	9,762	0.014
S155	SEARCH & RESCUE - CASTLEGAR	71,630,754	3,238	0.005	67,584,313	3,168	0.005
S156	EMERGENCY COMMUNICATIONS 911	71,630,754	25,793	0.036	67,584,313	23,463	0.035
S163	EMERGENCY PLANNING-AREAS I&J	71,630,754	48,720	0.068	67,584,313	47,896	0.071
S188	REFUSE-WESTERN SUBREGION	71,630,754	62,501	0.087	67,584,313	60,453	0.089
S190	SEPTAGE DISPOSAL-WEST RURAL	71,630,754	-	0.000	67,584,313	-	0.000
S198	LIBRARY-AREA I	71,630,754	73,309	0.102	67,584,313	71,970	0.106
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	71,630,754	-	-	67,584,313	-	-
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	71,630,754	480,890	0.671	67,584,313	424,601	0.628
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	71,630,754	9,234	0.013	67,584,313	9,897	0.015
S137	FIRE PROT-DEF AREA I	72,698,649	518,832	0.714	68,701,086	473,665	0.689
Regional Requisition			\$ 1,560,655			\$ 1,413,136	
Residential Rate per \$1,000 of Assessment				2.168			2.080
Surveyor of Taxes - Collection Fee				0.114			0.109
Estimated Rate per \$1,000 of Assesment				2.282			2.189
Difference (\$) from prior year			147,519			274,525	
Percentage Change from prior year			10.44%			24.11%	

Defined Area taxation amounts – Area I

Electoral Area I Castlegar Rural

		2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S142	SLOCAN VALLEY FIRE	102,500	1,107	1.080	97,700	1,036	1.060
S169	STREET LIGHTING-DEF I BRILLIANT	4,660,907	7,200	0.154	4,348,825	6,500	0.149
S172	STREET LIGHTING-DEF I VOYKIN-P TAX	3,061,485	-	-	2,921,355	-	-
S180	ANIMAL CONTROL-DEF I BRILLIANT	4,958,554	2,241	0.045	4,629,935	2,209	0.048
S227	AQUATIC CENTRE-CAST,J, DEF I	41,923,676	118,649	0.283	38,758,682	79,499	0.205
S237	CON TRANSIT-CAS, DEF I, DEF J	63,664,551	27,245	0.043	59,857,728	27,245	0.046

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

Electoral Area J Castlegar Rural

		2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	109,168,899	121,903	0.112	103,761,728	108,679	0.105
S270	DISCRETIONARY GRANTS	109,168,899	12,580	0.012	103,761,728	12,617	0.012
S101	RURAL ADMINISTRATION	109,168,899	159,873	0.146	103,761,728	137,925	0.133
S102	GIS SERVICE	109,168,899	18,576	0.017	103,761,728	18,871	0.018
S103	BUILDING INSPECTION	109,168,899	71,114	0.065	103,761,728	59,073	0.057
S104	PLANNING AND LAND USE	109,168,899	80,111	0.073	103,761,728	81,496	0.079
S105	COMMUNITY SUSTAINABILITY	109,168,899	18,586	0.017	103,761,728	18,485	0.018
S106	FEASIBILITY STUDY SERVICE	109,168,899	-	-	103,761,728	-	-
S115	EDC- AREAS I AND J	109,168,899	12,076	0.01	103,761,728	-	-
S126	ADVISORY PLANNING-AREA J	109,168,899	1,462	0.00	103,761,728	-	-
S149	JAWS OF LIFE AREA I&J	109,168,899	15,263	0.014	103,761,728	14,988	0.014
S155	SEARCH & RESCUE - CASTLEGAR	109,168,899	4,935	0.005	103,761,728	4,863	0.005
S156	EMERGENCY COMMUNICATIONS 911	109,168,899	39,309	0.036	103,761,728	36,023	0.035
S163	EMERGENCY PLANNING-AREAS I&J	109,168,899	74,252	0.068	103,761,728	73,535	0.071
S188	REFUSE-WESTERN SUBREGION	109,168,899	110,784	0.101	103,761,728	106,523	0.103
S190	SEPTAGE DISPOSAL-WEST RURAL	109,168,899	-	-	103,761,728	-	-
S197	LIBRARY-AREA J	109,168,899	86,185	0.079	103,761,728	84,397	0.081
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	109,168,899	732,901	0.671	103,761,728	651,888	0.628
S227	AQUATIC CENTRE-CAST,J, DEF I	109,168,899	308,961	0.283	103,761,728	212,829	0.205
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	109,168,899	12,578	0.012	103,761,728	13,481	0.013

Regional Requisition	\$ 1,881,449		\$ 1,635,674
Residential Rate per \$1,000 of Assessment		1.723	1.576
Surveyor of Taxes - Collection Fee		0.090	0.083
Estimated Rate per \$1,000 of Assessment		1.814	1.659
Difference (\$) from prior year	245,776		316,144
Percentage Change from prior year	15.03%		23.96%

Defined Area taxation amounts – Area J

Electoral Area J Castlegar Rural

		2024			2023			
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment
S138	FIRE PROT-DEF J ROBSON/RASBERRY	36,294,691	379,497	1.046	34,825,421	347,868	0.999	30,899,898
S145	FIRE PROT-DEF J-OOTISCHENIA	54,972,737	274,645	0.500	51,036,242	254,830	0.499	43,819,385
S146	FIRE PROT-DEF G, J -HUDU VALLEY	951,663	7,332	0.770	953,478	7,215	0.757	833,387
S147	FIRE PROT-FAIRVIEW CONTRACT	5,199,543	25,029	0.481	4,916,694	24,462	0.498	4,139,546
S170	STREET LIGHTING-DEF J ROBSON	2,512,500	3,400	0.135	2,417,120	2,700	0.112	2,194,820
S181	ANIMAL CONTROL-DEF J ROBSON	84,994,547	17,250	0.020	79,670,155	16,325	0.020	69,325,794
S216	CASTLEGAR & DISTRICT YOUTH PROGRAMS	100,238,049	-	-	95,464,299	-	-	82,543,276
S237	CON TRANSIT-CAS, DEF I, DEF J	92,668,817	45,558	0.049	87,004,492	45,558	0.052	75,627,428
S247	WATER UTILITY-DEF J LUCAS ROAD	596,405	-	-	579,620	-	-	462,905
S256	WATER UTILITY-DEF J-WEST ROBSON	3,905,343	-	-	3,848,997	-	-	3,413,674

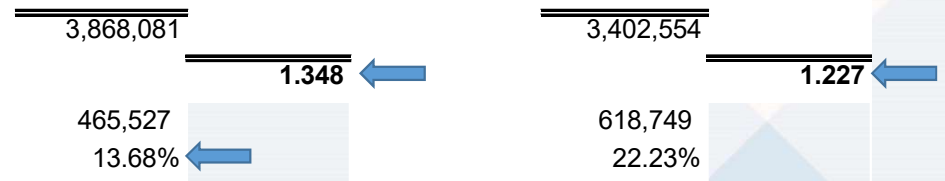
City of Castlegar		2024			2023		
		Assessment		Rate/\$1,000	Assessment		Rate/\$1,000
S100	GENERAL ADMINISTRATION	286,949,972	320,423	0.112	277,203,326	290,340	0.105
S155	SEARCH & RESCUE - CASTLEGAR	286,949,972	12,971	0.005	277,203,326	12,993	0.005
S188	REFUSE-WESTERN SUBREGION	286,949,972	262,644	0.092	277,203,326	252,542	0.091
S222	ARENA-CAST I J-CAST COMPLEX/REGIONAL PARKS	286,949,972	1,926,427	0.671	277,203,326	1,741,542	0.628
S227	AQUATIC CENTRE-CAST,J, DEF I	286,949,972	812,103	0.283	277,203,326	568,580	0.205
S237	CON TRANSIT-CAS, DEF I, DEF J	286,949,972	373,844	0.130	277,203,326	373,844	0.135
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	286,949,972	42,674	0.015	277,203,326	45,738	0.016
S298	CITY OF CASTLEGAR ECONOMIC DEVELOPMENT SERVICE	286,949,972	116,995	0.041	277,203,326	116,975	0.04

Regional Requisition

Residential Rate per \$1,000 of Assessment

Difference (\$) from prior year

Percentage Change from prior year





Tax Requisition Rate / \$1,000

	<u>2023</u>	<u>2024</u>	<u>Change</u>
City of Castlegar	1.227	1.348	+9.82%
Area I	2.189	2.282	+4.26%
Area J	1.659	1.814	+9.33%

Taxation Change - All Areas (not including non-market change adjustment)

Regional District of Central Kootenay
Assessment & Taxation Summary - 2024 & 2023 Comparative
Electoral Areas and Municipalities

	Assessments		Change 2024 vs. 2023 (A-B)/B	2024 Taxation Subtotal C	Defined Area Taxation D	Total Taxation 2024 C + D = E	Total Taxation 2023 F	Change (F-E)/F
	2024 Completed A	2023 Revised B						
ELECTORAL AREA 'A'	122,128,742	115,523,982	5.72%	1,535,755	1,096,355	2,632,110	2,411,432	9.2%
ELECTORAL AREA 'B'	147,668,239	136,271,199	8.36%	3,671,213	973,462	4,644,675	4,169,459	11.4%
ELECTORAL AREA 'C'	59,796,279	56,879,481	5.13%	1,515,707	389,026	1,904,733	1,750,088	8.8%
ELECTORAL AREA 'D'	67,846,066	59,339,013	14.34%	867,322	424,012	1,291,334	1,129,381	14.3%
ELECTORAL AREA 'E'	169,089,107	166,283,287	1.69%	2,124,919	1,453,337	3,578,256	3,283,272	9.0%
ELECTORAL AREA 'F'	155,933,832	157,783,451	-1.17%	2,952,625	787,396	3,740,021	3,545,774	5.5%
ELECTORAL AREA 'G'	64,040,055	65,154,183	-1.71%	1,069,075	428,777	1,497,852	1,336,489	12.1%
ELECTORAL AREA 'H'	146,669,237	140,433,312	4.44%	1,174,012	1,885,934	3,059,946	2,860,032	7.0%
ELECTORAL AREA 'I'	71,630,754	67,584,313	5.99%	1,041,823	675,274	1,717,097	1,529,625	12.3%
ELECTORAL AREA 'J'	109,168,899	103,761,728	5.21%	1,881,449	752,711	2,634,161	2,334,632	12.8%
ELECTORAL AREA 'K'	74,614,420	68,208,552	9.39%	526,282	454,208	980,490	896,914	9.3%
CITY OF CASTLEGAR	286,949,972	277,203,326	3.52%	3,868,081		3,868,081	3,402,554	13.7%
TOWN OF CRESTON	143,364,884	137,805,173	4.03%	3,205,010		3,205,010	3,056,079	4.9%
VILLAGE OF KASLO	36,680,717	34,665,769	5.81%	685,463		685,463	649,271	5.6%
VILLAGE OF NAKUSP	45,393,695	42,701,166	6.31%	654,202		654,202	608,712	7.5%
CITY OF NELSON	429,070,620	416,157,288	3.10%	5,394,081		5,394,081	4,967,164	8.6%
VILLAGE OF NEW DENVER	18,926,586	17,100,722	10.68%	156,003		156,003	150,283	3.8%
VILLAGE OF SALMO	23,480,409	23,116,847	1.57%	364,319		364,319	334,485	8.9%
VILLAGE OF SILVERTON	8,573,269	8,307,346	3.20%	75,664		75,664	77,302	-2.1%
VILLAGE OF SLOCAN	11,334,467	10,024,750	13.06%	213,695		213,695	187,969	13.7%
	<u>2,192,360,249</u>	<u>2,104,304,888</u>	4.18%			<u>42,297,194</u>	<u>38,680,917</u>	9.35%

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



2024 Overall Outlook

- Projected overall requisition increase of approximately 9.3% for 2024 over 2023 in the draft preliminary budget. Excluding new development, the net average change for RDCK property owners is 7.9%.
- CPI Increase on staff salaries and Director stipends – 6.2%. The 2024 CPI increase is a catchup from prior years because of the smoothing calculation (effectively a two year average rather than a one year average) that is used. Historical wage increases in the public sector (using BCGEU as a proxy) have matched inflation changes over both the previous 7 and previous 24 years.
- Inflation and supply chain constraints will continue to have a cost impact across many services and projects/initiatives, with many purchases exceeding published Consumer Price Index (CPI) values
- Interest rate increases are continuing to put pressure on both short term and long term borrowing costs with a partial offset from increased investment income.
- Continued work on implementing Asset Management Program, including an external consultant’s recommendations expected in the late spring of 2024.



2024 Overall Outlook – Strategic Plan Alignment

- Focus on implementing, and tying initiatives, work plans and goals to the strategic plan approved by the board in December 2023 including
 - Effectiveness and efficiency of operations and administration
 - Transparency and engagement with the public
 - Continue focus on core services
 - Manage assets and service delivery in a fiscally responsible manner

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



S100: General Administration (Castlegar, Area I, Area J)

- *Includes Corporate Administration, Finance, Information Technology, Human Resources, CAO, and municipal directors.*
- *6.2% wage & director stipends increase*
- *Mileage rate set by CRA increased to \$0.70/km on January 1, 2024*
- *Catch up on post-pandemic training opportunities for staff continue*
- *Increased spend on IT cyber security and transition to Microsoft 365*
- *\$70K for completion of new website – approved by board in 2023*
- *Year over year taxation increase is 11%.*



S101: Rural Administration (Area I & J only)

- *Service houses rural director expenses, regional fire services overhead and bylaw services*
- *6.2% CPI increase in salaries and director stipends over 2023*
- *\$474K UBCM fire training grant supports staff wages, equipment and other training costs.*
- *15.0% total increase in requisitions for 2024 mainly driven by full staffing compliment in bylaw and fire services and 6.2% CPI wage increase.*
- *Includes \$75K for a fire services command unit to be funded from reserves*



Area I, Area J

Building Inspection (S103)

- Permit revenue softened from peak 2021/22 years with lower construction values, however small increase in permits issued compared to last year
- Updated Building Bylaw Fees and Charges and permit application checklists for applicants
- New staff on-boarded and supporting customer service and improvements to permit processing times
- Digitization of historic permit files underway

Planning (S104)

- Operations are stable and on budget
- Receiving Provincial funding to address housing regulation

Projects:

- New Provincial Legislation and Changes to Housing Regulations
- Subdivision Servicing Bylaw
- Housing Needs Assessment update
- Watercourse and Wildfire Development Permit Area
- Review and revise Floodplain Bylaw

rdck.ca



Area I, Area J

GIS (S102)

- Slight decrease to taxation, operations are stable
- Service is continuing to establish new funding models for internal and external projects
- Looking for opportunities to advance our technology capabilities and utilize previously acquired data assets



Area I, Area J

Community Sustainability (S105)

Projects:

Protection of Drinking Water & Watersheds

- Watershed Governance Initiative – Building capacity & data access within the region to influence what happens in our watersheds, investigating Natural Asset Management for Quartz Creek
- Providing support for ground water monitoring with Living Lakes
- Slocan Lake & River Partnership
- Kootenay Lake Partnership

Climate Action

- RDCK Climate Actions – redrafting the Climate Action Plan to incorporate engagement feedback
- Community Climate Ambassadors – 2 year partnership with Youth Climate Corps to provide climate action information to residents (first year complete)
- Annual reporting through State of Climate Action (SoCA)

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Area I, Area J

Community Sustainability con't.

Food & Agriculture

- Central Kootenay Food Policy Council (CKFPC)
- Kootenay & Boundary Farm Advisors
- Pilot Regenerative Educational Community Food Garden - Elk Root Conservation

Energy

- Investigating grid resilience for rural communities – pilot with LINKS (north end of Kootenay Lake)
- Supporting increased energy efficiency of corporate and community facilities

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Area I, Area J

Emergency Management (A101 - funded from S163)

- Multi-jurisdictional/agency - planning and preparation underway for the potential of seasonal flooding, wildfires, and drought;
- Implementing the new Emergency and Disaster Management Act;
 - Emergency plans, risk assessment, coordination and consultation, and more
 - Updating of bylaw, policies, procedure documents aligning to new regulations
- Continuing the Neighbourhood Emergency Preparedness Program (NEPP) throughout the RDCK, adding community-lead guides and templates as online resources for communities;
- Ongoing FireSmart Home Partners and Neighbourhood Recognition supported by 7 seasonal staff providing free home assessments
 - Homeowner rebates of up to \$5,000 cash for households that complete FireSmart work based on assessment recommendations; and
- Continuing revision of Community Wildfire Resilience Plans (CWRPs) using the CRI allocation-based funding to update additional electoral area CWPPs in 2024, and move these onto the CWRP template..

rdck.ca



Nakusp / New Denver / Silverton / Slocan / Castlegar / Areas H, I, J, K

West Resource Recovery (\$188)

- 4% taxation increase
- 10% Tipping Fee increase to ALL rates (to be prorated & adjusted)
- Legacy Landfill Assessments (Stage 1)
- OOT & NAK landfills Hydrogeological Assessment
- OOT landfill Design, Operations, Closure Plan (DOCP)
- Transfer station upgrade construction in 2024 (SLO, ROS & NAK)

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Castlegar, Area I, Area J

Community Engagement

- **Reimagining Recreation Services** community engagement project is underway
 - Project Goal: to enhance recreation in Castlegar and District with a particular interest in making the Complex a vibrant community hub
 - Public meetings to commence in April 2024
 - Project completion expected by July 2024
 - Go to engage.rdck.ca to stay informed

Recreation Services

- Pioneer Arena – revenue decreased for 2024 reflecting the facility being operational for 50% of the year
- Modest increases in revenue projected for user fees (admissions & memberships)
- Rental revenue is still recovering from the impact of the pandemic
- Programming continues to offer camps, swim lessons, and fitness programs along with training opportunities to support staff recruitment.

rdck.ca



Castlegar, Area I, Area J

Asset Management/Capital Improvements

S222 (Arena) – 11% taxation Increase

- Arena Roof Membrane Coating \$840,000
- Roof top units (HVAC) \$75,000
- Glade (Parks) \$130,000

S227 (Aquatics/Fitness) – 44% taxation increase

- Roof top units (HVAC) \$75,000
- Increase in taxation driven by decrease in prior year surplus



Castlegar, Area I, Area J

Parks

- Glade Legacy Project Public Engagement and begin implementation in 2024
- Pass Creek Park water system upgrades
- Waterloo Eddy – continued Management Plan Implementation. Work with consultant on rehabilitation of area 2024.

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Regional Park Planning

Regional Parks, Trails and Water Access Strategy

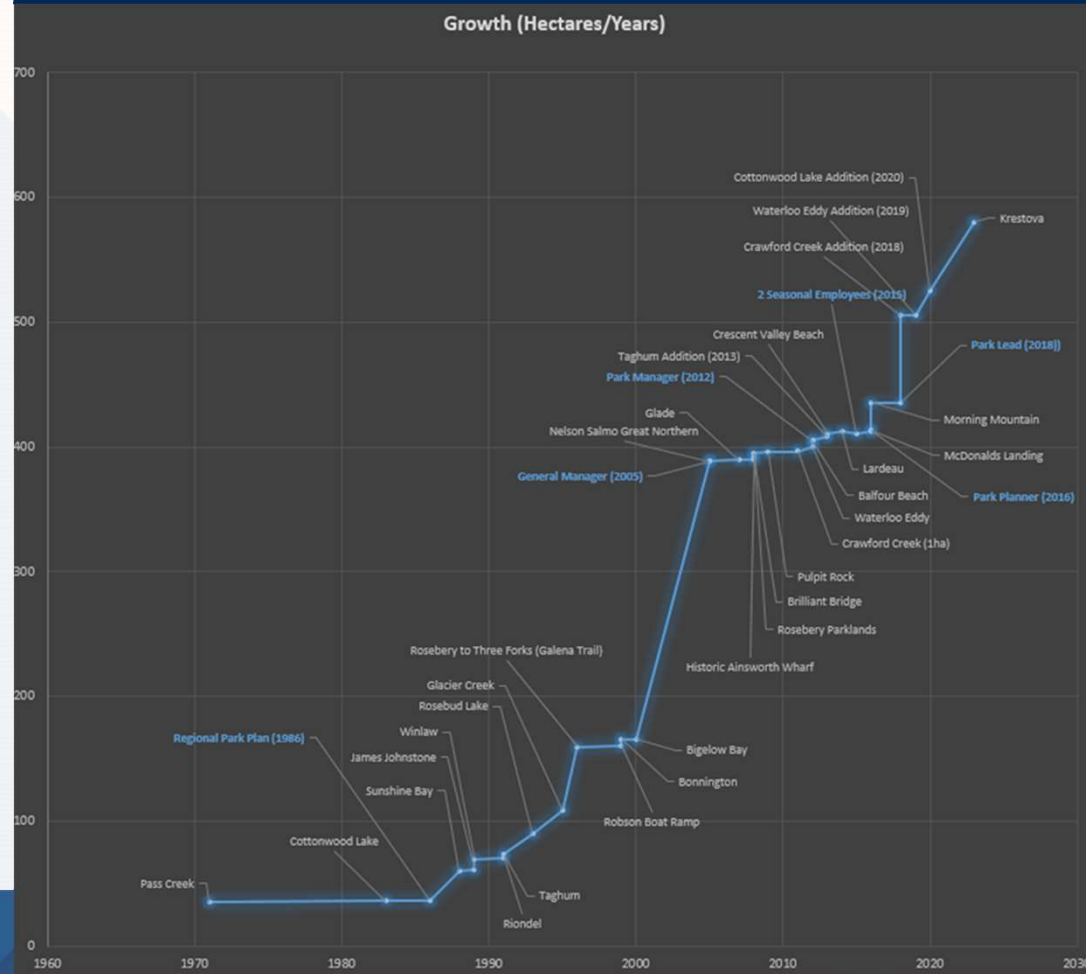
- Will identify the strategic direction for the provision of regional park services.
- Examine and evaluate the provision of regional and community parks services, regional trails and water access within the RDCK.
- Develop a service model for delivering operations, planning, and development for parks and trails that meets existing and future needs.
- Emphasize financial sustainability as an integral element of the strategy.

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Growth in Parks - Hectares



rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Castlegar, Area I & Area J

Economic Development (CAS)

- New service in 2023 continues to fund economic development partnership in the sub region

Economic Development (I & J)

- Contribution to the City of Castlegar for physician recruitment program continues in budget.
- New partnership sub regionally with Chamber of Commerce and Community Futures to fund economic development partnership in a separate agreement from the City.

rdck.ca



Area I Fire Protection Services

Fire Protection Service – Regional

- Management of service, overarching safety and policy, governance as required by OFC and WorksafeBC
- Management of service capital projects (buildings, major equipment)
- Group/bulk purchasing
- Significant taxation savings made by use of various grant sources (~3.5m of taxation saved in last 2 years)
- 2024 CBT Small Community Wildfire Resiliency Grant applied for all departments to purchase (currently unbudgeted) wildfire equipment. If granted, this is additional equipment saving future taxation of ~\$800k.



Area I Fire Protection Services

Tarry's / Pass Creek (\$137) – 10% taxation increase

- Community Works Grant Funded end of life and energy efficiency upgrades to both Fire Halls
- Cost pressure due to regulations for asset replacement and increased short term financing interest rates
- Continuing the multiyear replacement of Personal Protection Equipment to meet regulatory requirements
- Focus on training to meet OFC requirements

Tarrys

- New chain-link fence around Automobile Extrication training area (CWG funded)
- Next Apparatus due for Tarrys in 2025.
- Short term borrowing repayments for SCBA upgrade (2022-2027)

Pass Creek

- Exhaust extraction system for Pass Creek (CWG funded)
- Driveway tarmac replaced (CWG funded)
- Procurement of a Utility vehicle
- Next Apparatus due for Pass Creek in 2032.
- Short term borrowing repayments for Rescue truck (2021-2026)

rdck.ca



Area J Fire Protection Services

Robson Raspberry / Ootischenia

- Exhaust extraction systems at both Fire Halls funded through a Community Works Grant
- Continuing the multiyear replacement of Personal Protection Equipment to meet regulatory requirements
- Community Works Grant Funded end of life and energy efficiency upgrades to both Fire Halls

Robson (\$138) – 9% taxation increase

- Short term borrowing repayments for Tender (2020-2025); and SCBA upgrade (2021-2026)
- Next Apparatus due for Robson in 2036.

Ootischenia (\$145) – 8% taxation increase

- Addition of an extra apparatus bay at Ootischenia to progress in 2023 via Community Works
- Next Apparatus due for Ootischenia in 2030
- Procurement of a Utility vehicle in 2024



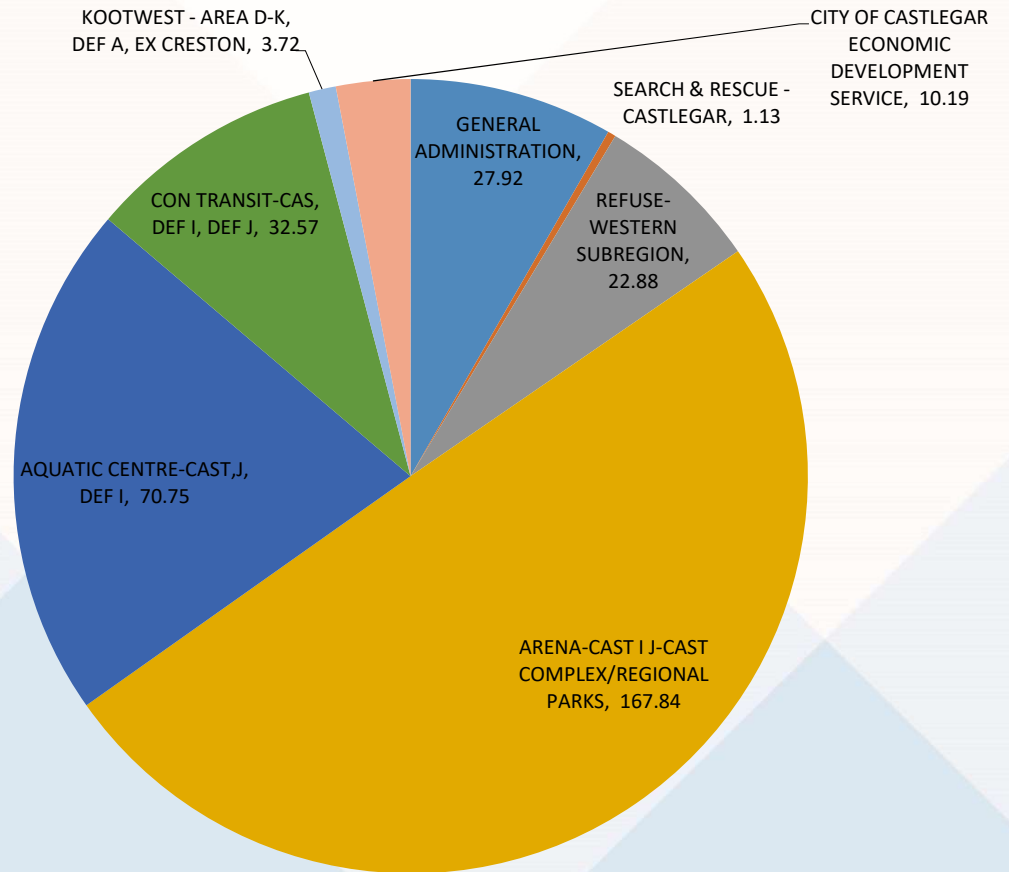
Area I, Area J

Emergency 911 (\$156)

- *Service is seeing increased taxation (\$548K in 2024 vs \$505K in 2023) as costs increase and revenue decreases*
 - *Increased contract services costs for 911 dispatch (South Okanagan: \$80K to \$115K) and Fire Dispatch (Fraser Fort George: \$273K to \$297K)*
 - *Fluent IMS - \$7K addition starting in 2024*
 - *\$45K for GIS Services to integrate Next Generation 911 (NG911) in 2024*



Per \$250,000 of
Home Value
\$ 337.00 Tax Bill
\$ 306.86 - 2023



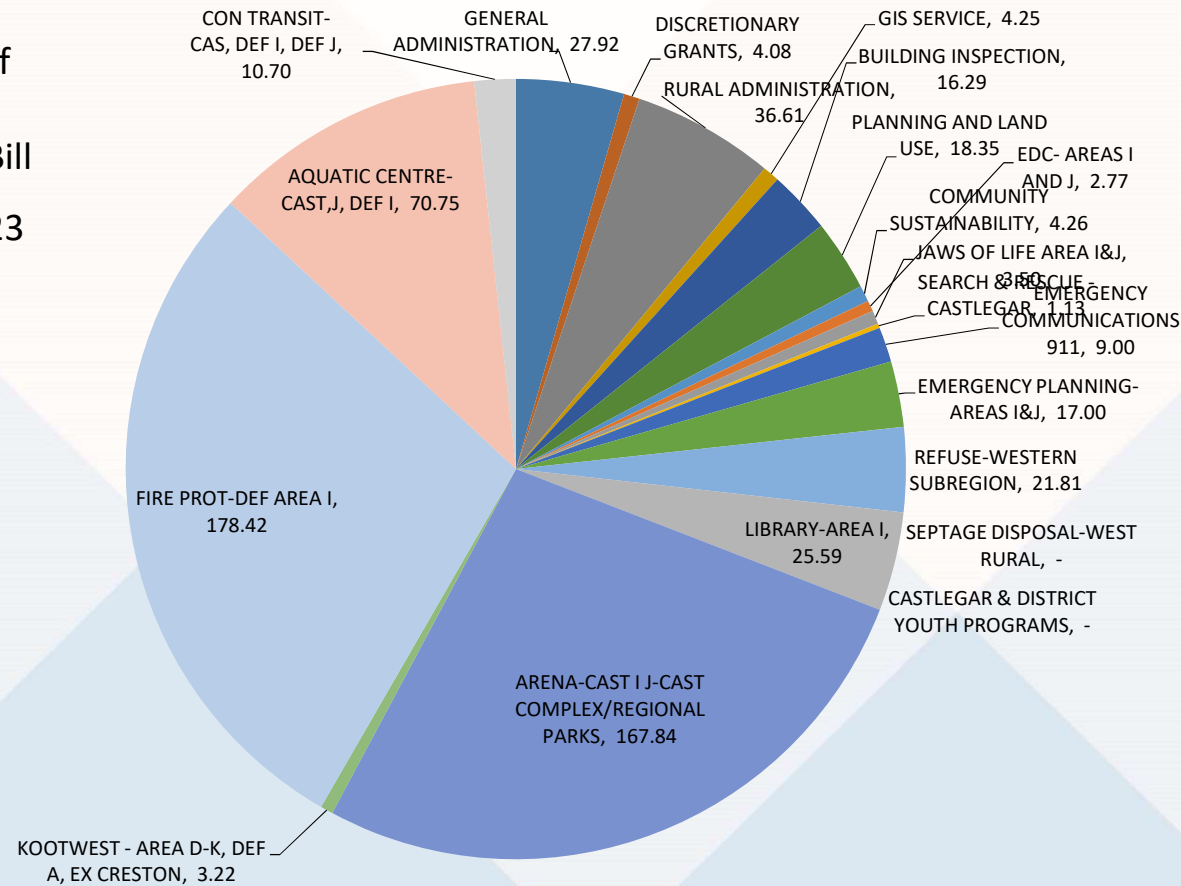
rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Area I - Thrums/Pass Creek – RDCK Tax Bill

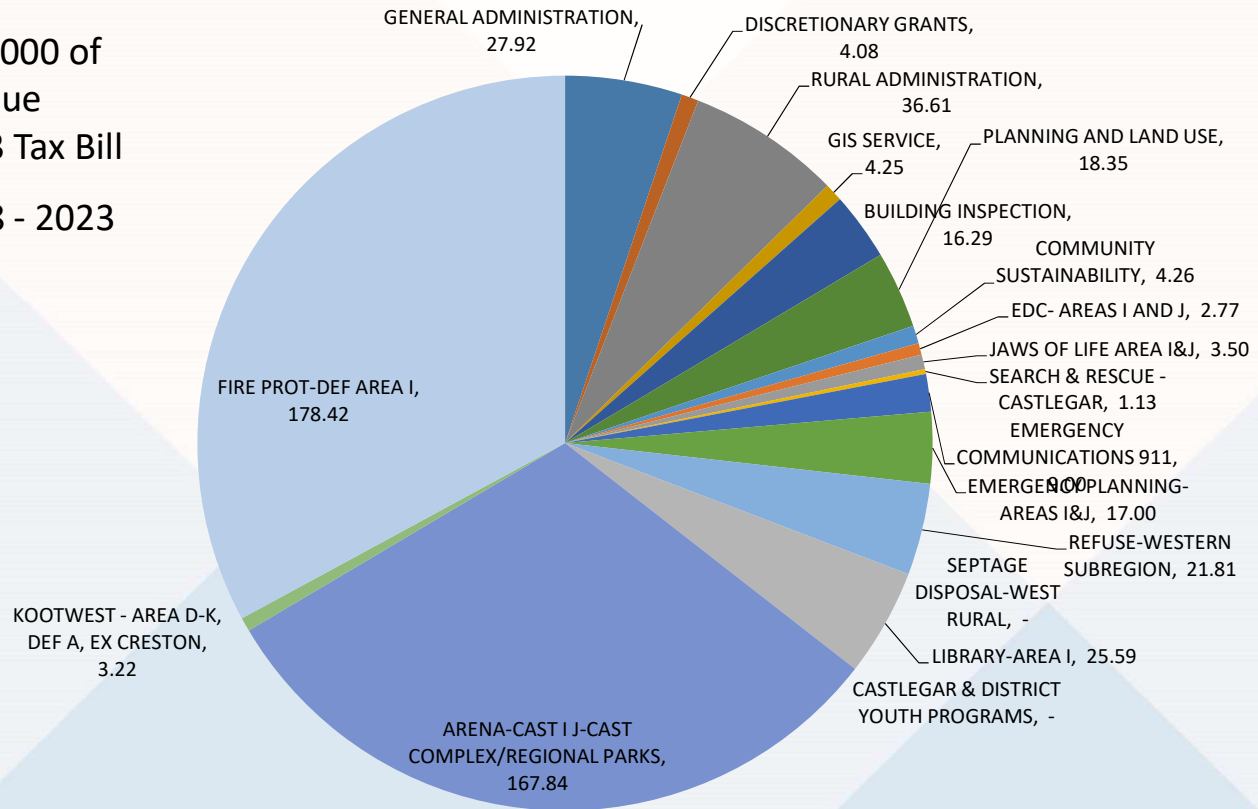
Per \$250,000 of Home Value
 \$ 623.48 Tax Bill
 \$ 582.54 - 2023





Area I - Shoreacres – RDCK Tax Bill

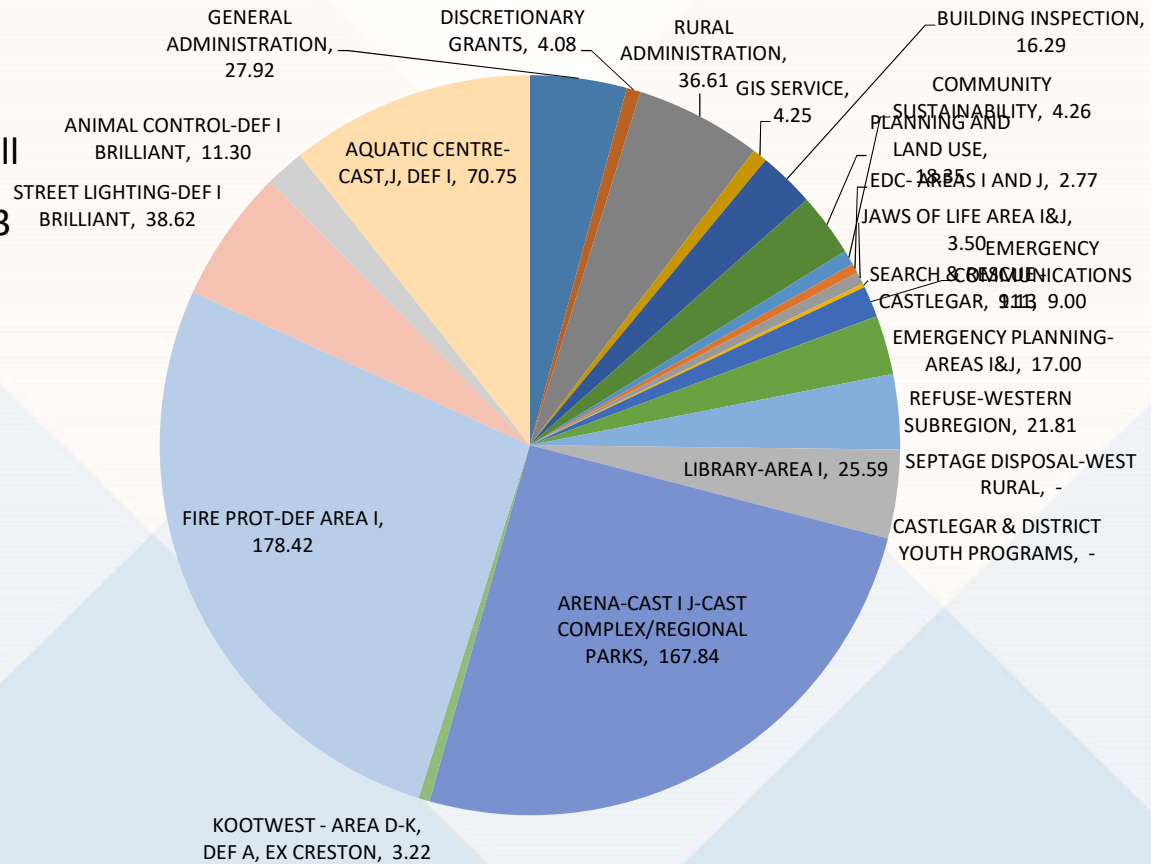
Per \$250,000 of Home Value
 \$ 542.03 Tax Bill
 \$ 519.88 - 2023





Area I - Brilliant – RDCK Tax Bill

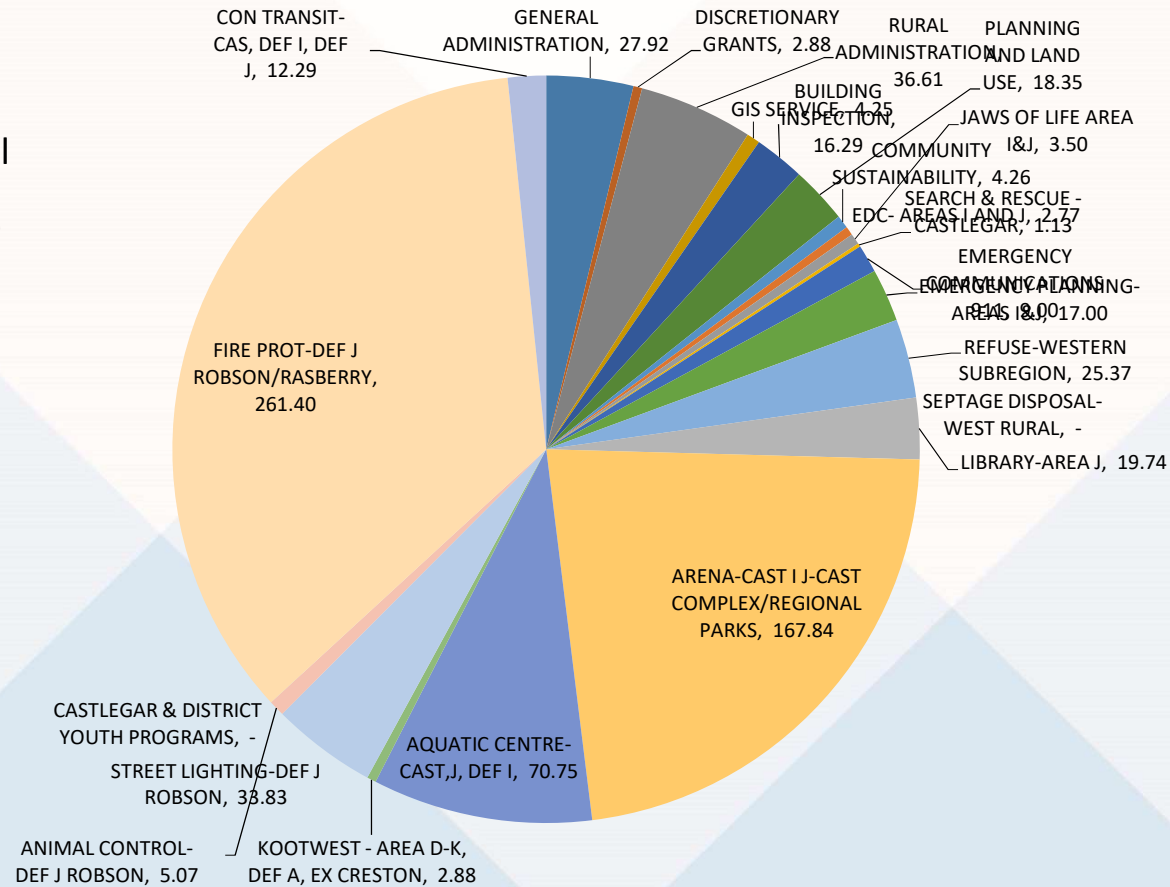
Per \$250,000 of Home Value
 \$ 620.46 Tax Bill
 \$ 662.70 - 2023





Area J - Robson – RDCK Tax Bill

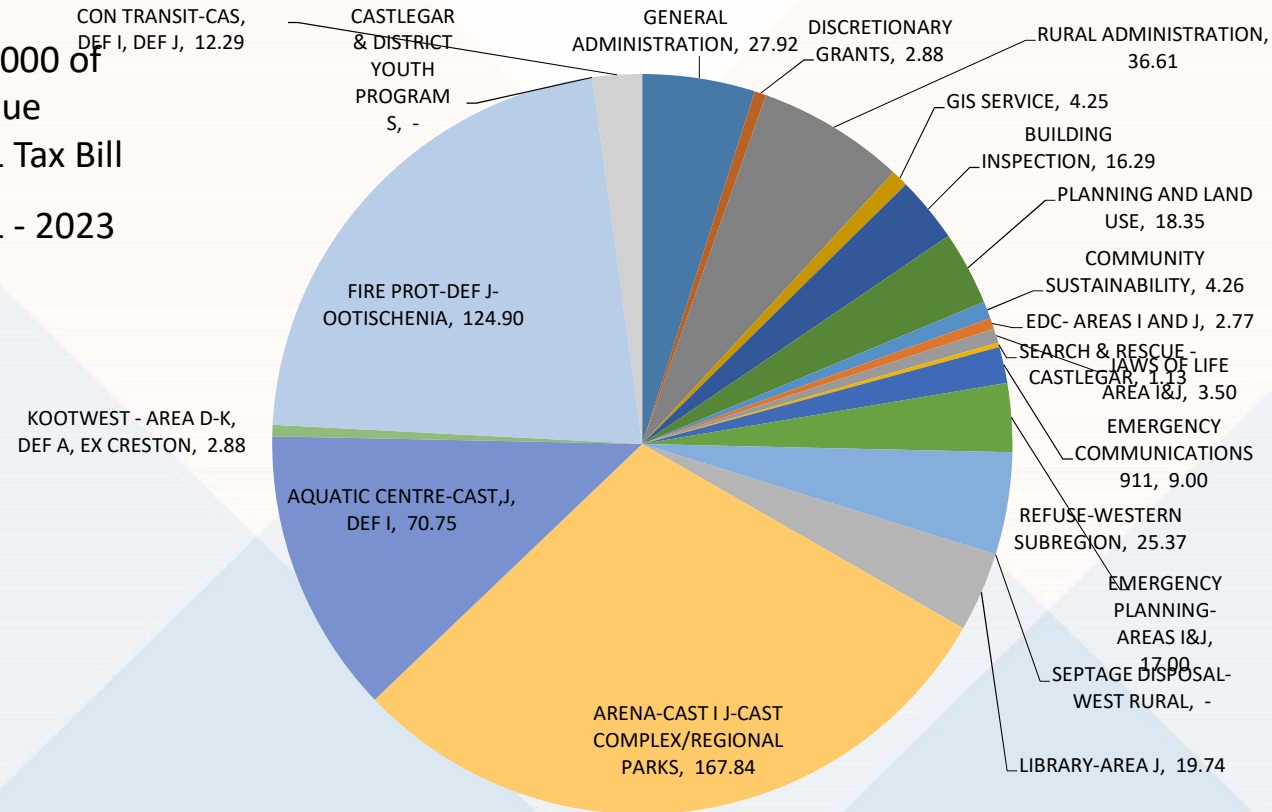
Per \$250,000 of Home Value
 \$ 743.12 Tax Bill
 \$ 689.96 - 2023





Area J - Ootischenia – RDCK Tax Bill

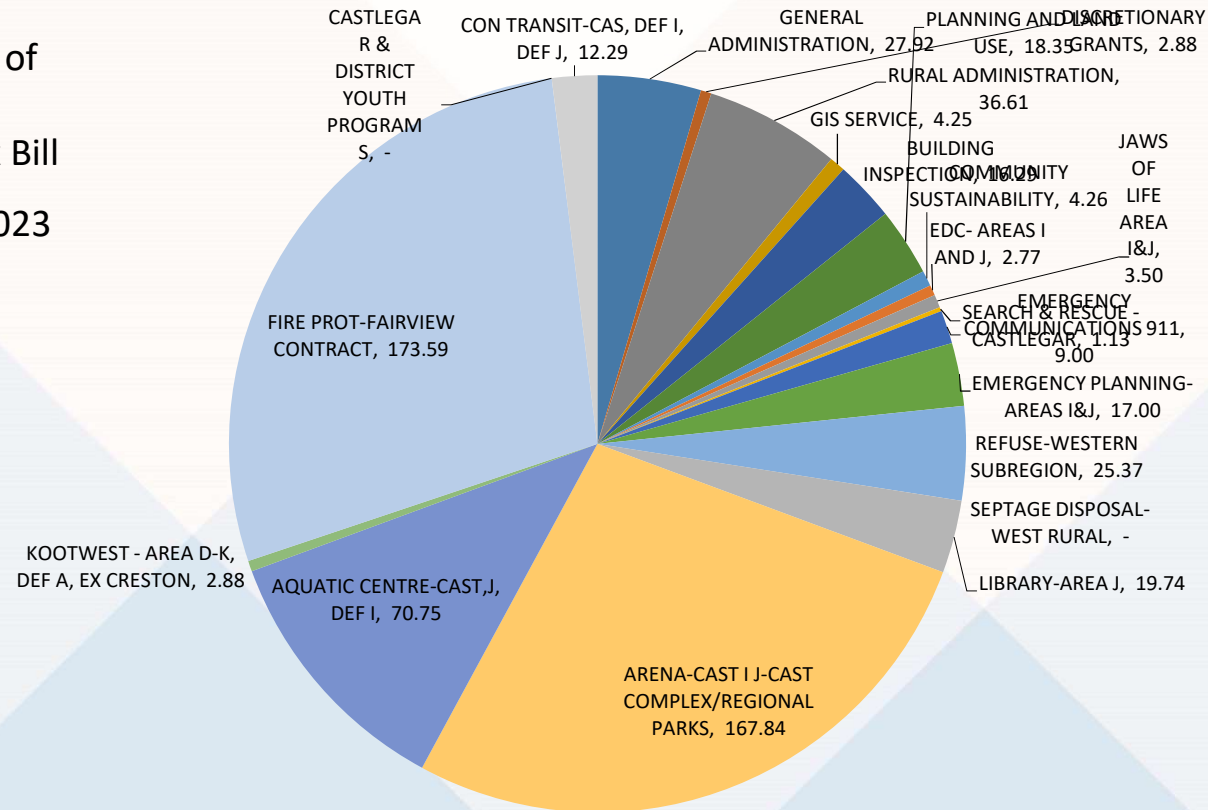
Per \$250,000 of Home Value
 \$ 567.71 Tax Bill
 \$ 532.01 - 2023





Area J - Fairview – RDCK Tax Bill

Per \$250,000 of Home Value
 \$ 616.41 Tax Bill
 \$ 585.24 - 2023



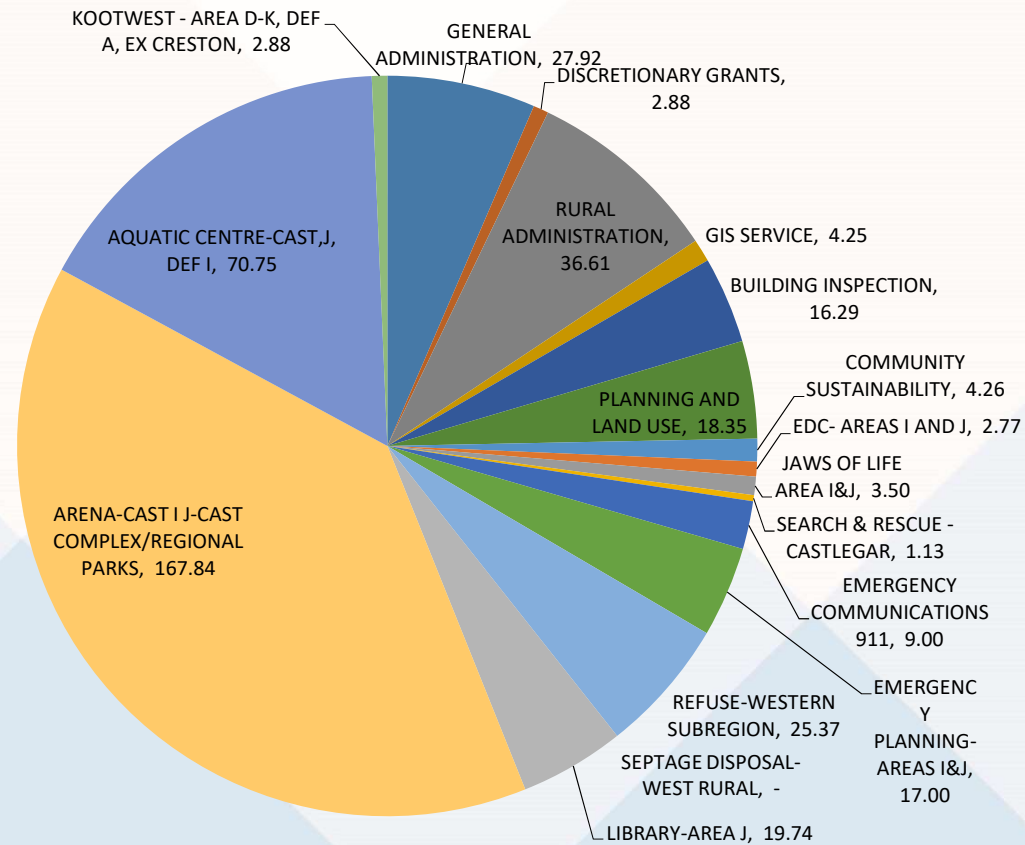
rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Area J - Deer Park / Renata – RDCK Tax Bill

Per \$250,000 of Home Value
 \$ 430.52 Tax Bill
 \$ 394.09 - 2023



rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



rdck.ca