



2022 Financial Plan Public Meeting New Denver, Silverton, Slocan & Area H

Presented by: Yev Malloff

Date: March 13, 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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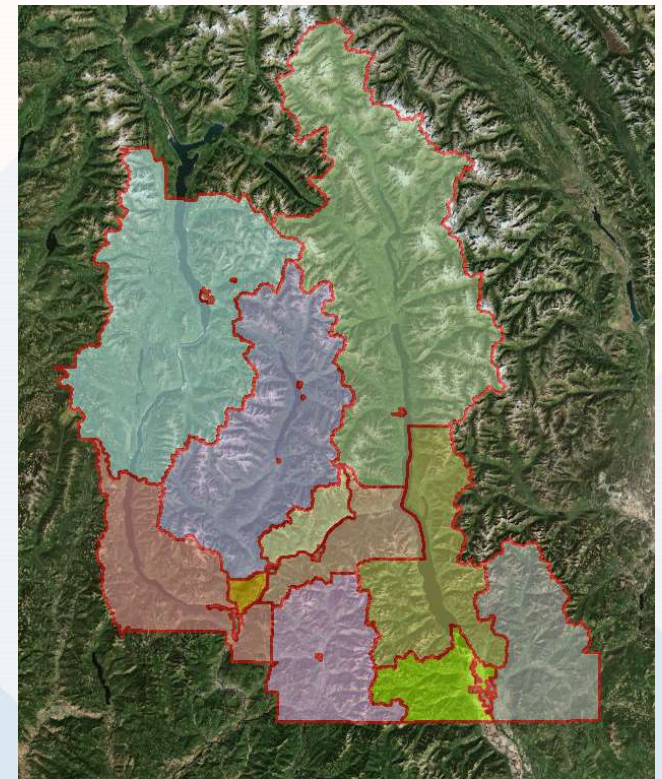
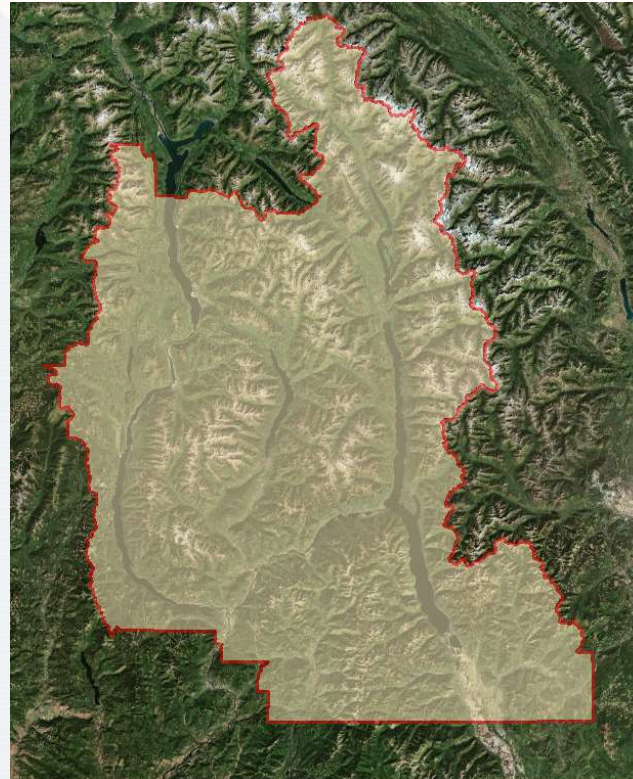


Regional District Model

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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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

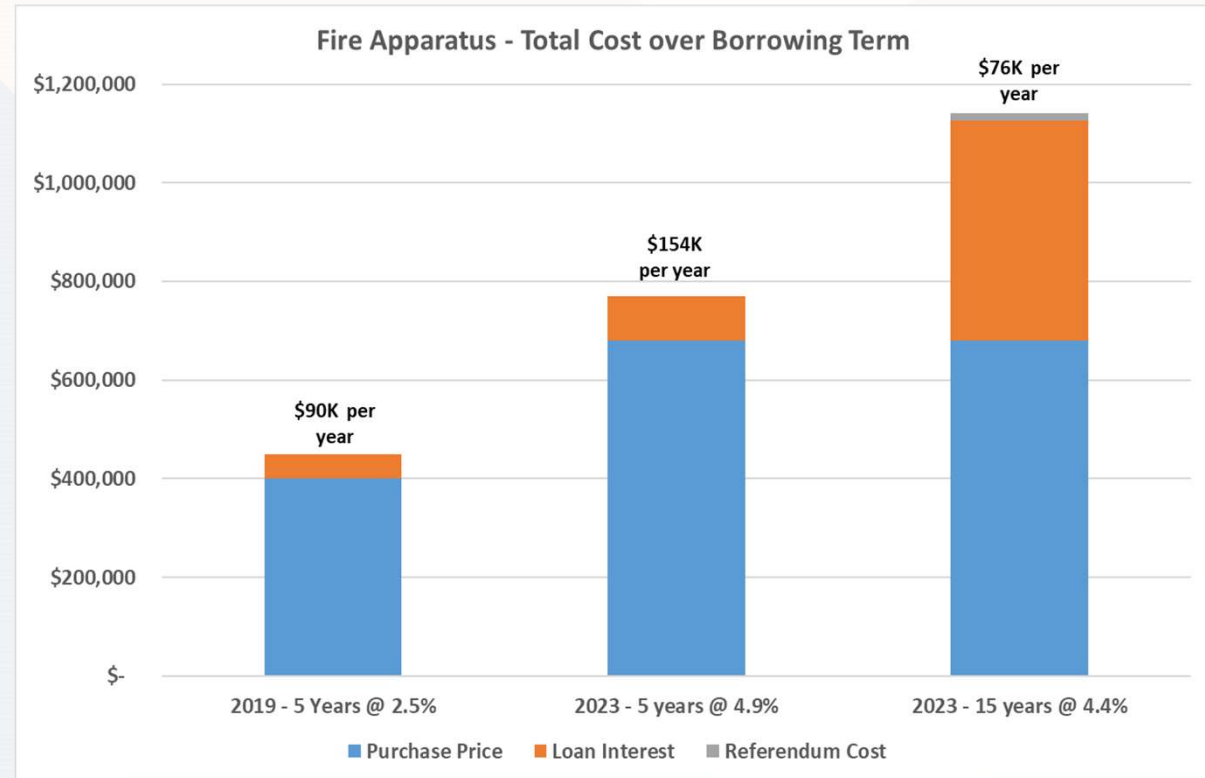
- CPI Increase on staff salaries and Director stipends – 4.4%. The CPI increase is tempered because of the smoothing calculation used. Annual Canadian CPI for 2022 was approximately 6.3%
- Inflation and supply chain constraints will continue to have a cost impact across most services
- Interest rate 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 17% for Area H, 23% for New Denver, 19% for Silverton and 19% for Slocan in the current draft of the financial plan.
- 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)
- The RDCK is slated to receive \$4 Million from the provincial \$1 Billion Growing Communities Fund. Specific details on the requirements and eligibility of projects for the funding is expected in the next week or so.
- These are draft budgets and we are looking for public feedback on the initiatives of the RDCK

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Assessment Changes

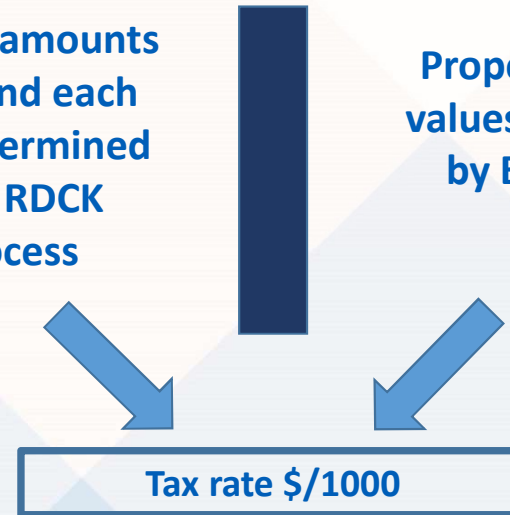
- More large increases this year. 2023 assessments are based on July 2022 property values.
- Does that mean taxation will go up by the same amount? No, it doesn't.
- Market vs. Non Market Change
- Market change means the current inventory of properties is worth more; and
- Non market change means that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

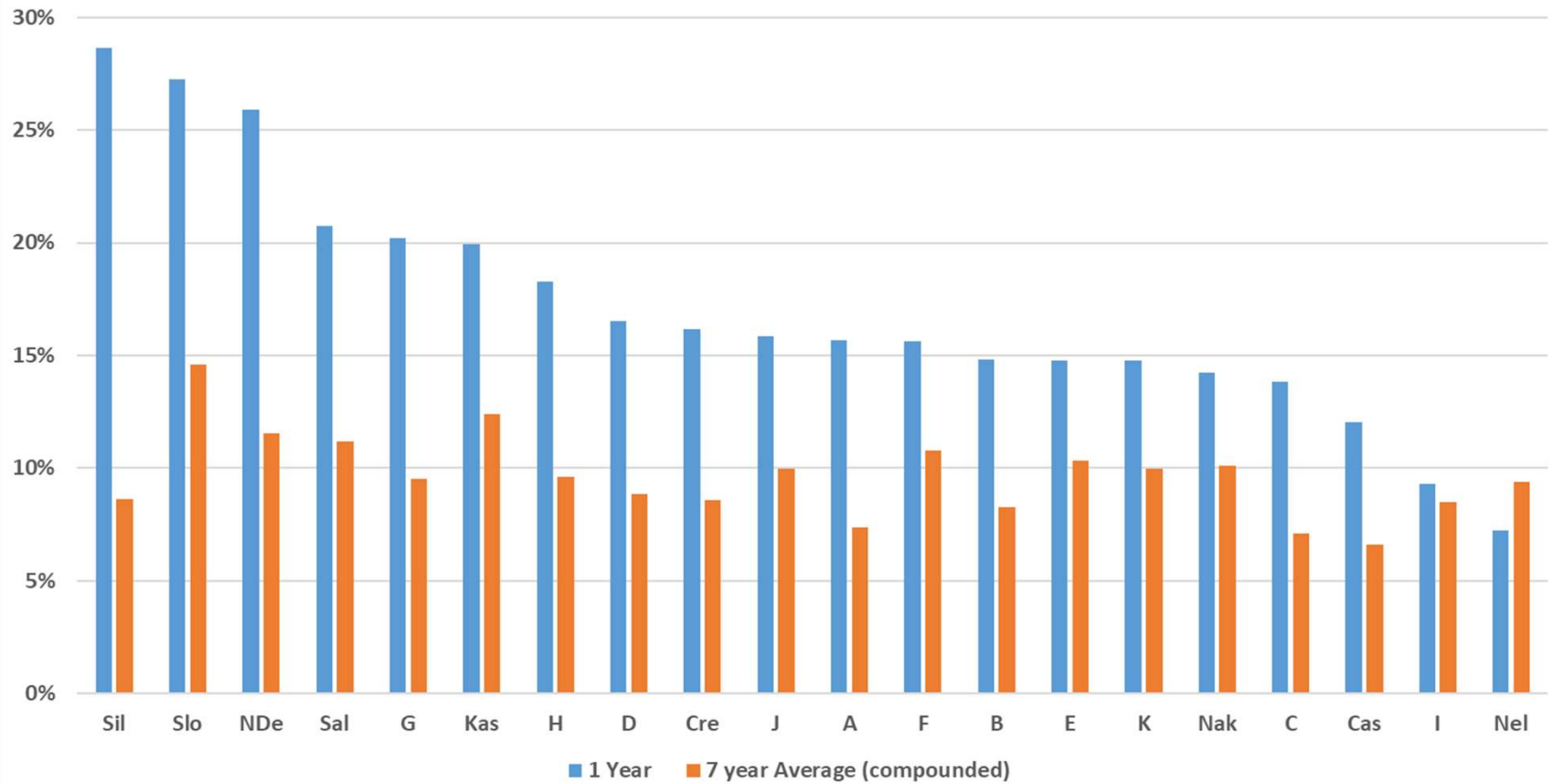
*** parcel taxes are separate

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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





Assessment Change - New Denver / Silverton / Slocan / Area

	2022	2023	Change
Slocan	7,912,739	10,067,950	27.24%
New Denver	13,777,771	17,347,083	25.91%
Silverton	6,495,778	8,355,943	28.64%
Area H	119,082,145	140,864,608	18.29%

Electoral Area H Slocan Rural

		2023			2022		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	140,864,608	148,014	0.105	119,082,145	96,878	0.081
S268	DISCRETIONARY GRANTS	140,864,608	8,851	0.006	119,082,145	8,773	0.007
S101	RURAL ADMINISTRATION	140,864,608	186,940	0.133	119,082,145	168,977	0.142
S102	GIS SERVICE	140,864,608	25,556	0.018	119,082,145	23,654	0.020
S103	BUILDING INSPECTION	140,864,608	80,041	0.057	119,082,145	65,703	0.055
S104	PLANNING AND LAND USE	140,864,608	110,458	0.078	119,082,145	96,726	0.081
S105	COMMUNITY SUSTAINABILITY	140,864,608	25,046	0.018	119,082,145	23,629	0.020
S106	FEASIBILITY STUDY SERVICE	140,864,608	-	-	119,082,145	-	-
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	140,864,608	10,153	0.007	119,082,145	7,900	0.007
S124	ADVISORY PLANNING-AREA H	140,864,608	-	-	119,082,145	-	-
S156	EMERGENCY COMMUNICATIONS 911	140,864,608	48,812	0.035	119,082,145	38,645	0.032
S161	EMERGENCY PLANNING - H	140,864,608	88,984	0.063	119,082,145	87,175	0.073
S188	REFUSE-WESTERN SUBREGION	140,864,608	139,498	0.099	119,082,145	129,274	0.109
S190	SEPTAGE DISPOSAL-WEST RURAL	140,864,608	-	0.000	119,082,145	-	0.000
S203	REG PARKS-N DEN, SILV, SLOC, H	140,864,608	185,650	0.132	119,082,145	156,601	0.132
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	140,864,608	40,656	0.029	119,082,145	37,997	0.032

Regional Requisition

\$ 1,098,660

\$ 941,933

Residential Rate per \$1,000 of Assessment

0.780

0.791

Surveyor of Taxes - Collection Fee

0.041

0.042

Estimated Rate per \$1,000 of Assesment

0.821

0.833

Difference (\$) from prior year

156,727

94,684

Percentage Change from prior year

16.64%

11.18%

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

Village of Slocan		2023			2022		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	10,067,950	10,579	0.105	7,912,739	6,437	0.081
S277	DISCRETIONARY GRANTS	10,067,950	930	0.009	7,912,739	930	0.012
S102	GIS SERVICE	10,067,950	1,827	0.018	7,912,739	1,572	0.020
S103	BUILDING INSPECTION	10,067,950	5,721	0.057	7,912,739	4,366	0.055
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	10,067,950	726	0.007	7,912,739	525	0.007
S142	SLOCAN VALLEY FIRE	10,067,950	106,578	1.059	7,912,739	91,547	1.157
S156	EMERGENCY COMMUNICATIONS 911	10,067,950	3,489	0.035	7,912,739	2,568	0.032
S161	EMERGENCY PLANNING - H	10,067,950	6,360	0.063	7,912,739	5,793	0.073
S188	REFUSE-WESTERN SUBREGION	10,067,950	11,479	0.114	7,912,739	8,374	0.106
S190	SEPTAGE DISPOSAL-WEST RURAL	10,067,950	-	-	7,912,739	-	-
S203	REG PARKS-N DEN, SILV, SLOC, H	10,067,950	13,269	0.132	7,912,739	10,406	0.132
S238	CON TRANSIT-AREAS E AND F - SV	10,067,950	25,054	0.249	7,912,739	23,414	0.296
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	10,067,950	2,354	0.023	7,912,739	2,200	0.028
Regional Requisition			188,365			158,131	
Residential Rate per \$1,000 of Assessment				1.871			1.998
Difference (\$) from prior year			30,234			47,566	
Percentage Change from prior year			19.12%			43.02%	

Village of Silverton		2023			2022		
		Assessment	Rate/\$1,000	Assessment	Rate/\$1,000	Assessment	Rate/\$1,000
S100	GENERAL ADMINISTRATION	8,355,943	8,780	0.105	6,495,778	5,285	0.081
S102	GIS SERVICE	8,355,943	1,516	0.018	6,495,778	1,290	0.020
S103	BUILDING INSPECTION	8,355,943	4,748	0.057	6,495,778	3,584	0.055
S105	COMMUNITY SUSTAINABILITY	8,355,943	1,486	0.018	6,495,778	1,289	0.020
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	8,355,943	602	0.007	6,495,778	431	0.007
S156	EMERGENCY COMMUNICATIONS 911	8,355,943	2,895	0.035	6,495,778	2,108	0.032
S161	EMERGENCY PLANNING - H	8,355,943	5,278	0.063	6,495,778	4,755	0.073
S178	CEMETERY-N DEN, SILV, DEF H	8,355,943	3,916	0.047	6,495,778	3,656	0.056
S188	REFUSE-WESTERN SUBREGION	8,355,943	4,513	0.054	6,495,778	6,003	0.092
S190	SEPTAGE DISPOSAL-WEST RURAL	8,355,943	-	-	6,495,778	-	-
S203	REG PARKS-N DEN, SILV, SLOC, H	8,355,943	11,013	0.132	6,495,778	8,542	0.132
S208	SKI HILL - SUMMIT LAKE	8,355,943	1,048	0.013	6,495,778	951	0.015
S219	TV SOCIETY-NEW DEN SILV, DEF H	8,355,943	4,249	0.051	6,495,778	4,051	0.062
S229	REC COM-N DENV, SILV, DEF H	8,355,943	8,268	0.099	6,495,778	5,381	0.083
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	8,355,943	18,188	0.218	6,495,778	16,999	0.262
Regional Requisition			<u>76,501</u>			<u>64,325</u>	
Residential Rate per \$1,000 of Assessment				<u>0.916</u>			<u>0.990</u>
Difference (\$) from prior year			12,176			473	
Percentage Change from prior year			18.93%			0.74%	

Village of New Denver		2023			2022		
		Assessment		Rate/\$1,000	Assessment		Rate/\$1,000
S100	GENERAL ADMINISTRATION	17,347,083	18,228	0.105	13,777,771	11,209	0.081
S102	GIS SERVICE	17,347,083	3,147	0.018	13,777,771	2,737	0.020
S103	BUILDING INSPECTION	17,347,083	9,857	0.057	13,777,771	7,602	0.055
S114	EDC-NEW DEN,SILVERTON,SLOCAN, H	17,347,083	1,250	0.007	13,777,771	914	0.007
S156	EMERGENCY COMMUNICATIONS 911	17,347,083	6,011	0.035	13,777,771	4,471	0.032
S161	EMERGENCY PROGRAMS - H, N DEN, SILV, SLOC	17,347,083	10,958	0.063	13,777,771	10,086	0.073
S178	CEMETERY-N DEN, SILV, DEF H	17,347,083	8,130	0.047	13,777,771	7,755	0.056
S188	REFUSE-WESTERN SUBREGION	17,347,083	17,022	0.098	13,777,771	14,562	0.106
S190	SEPTAGE DISPOSAL-WEST RURAL	17,347,083	-	-	13,777,771	-	-
S203	REG PARKS-N DEN, SILV, SLOC, H	17,347,083	22,862	0.132	13,777,771	18,119	0.132
S208	SKI HILL - SUMMIT LAKE	17,347,083	2,177	0.013	13,777,771	2,017	0.015
S219	TV SOCIETY-NEW DEN SILV, DEF H	17,347,083	8,821	0.051	13,777,771	8,593	0.062
S229	REC COM-N DENV, SILV, DEF H	17,347,083	17,164	0.099	13,777,771	11,412	0.083
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	17,347,083	23,912	0.138	13,777,771	22,348	0.162
Regional Requisition			<u>149,539</u>			<u>121,825</u>	
Residential Rate per \$1,000 of Assessment				<u>0.862</u>			<u>0.884</u>
Difference (\$) from prior year			27,714			15,613	
Percentage Change from prior year			22.75%			14.70%	



Rate / \$1,000

	<u>2022</u>	<u>2023</u>	<u>Change</u>
Silverton	0.990	0.916	-7.55%
Slocan	1.998	1.871	-6.38%
New Denver	0.884	0.862	-2.51%
Area H	0.833	0.821	-1.40%



New Denver / Silverton / Slokan / Area H

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*
- *46% increase in requisitions due to above items as well as increased contribution to reserves from prior year surplus*



Area H

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
- 7.6% total increase in requisitions in draft budget.

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New Denver / Silverton / Slokan / Area H

Building Inspection:

- Record permit revenue again in 2022, 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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New Denver / Silverton / Slokan / Area H

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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Silverton / Area H

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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Silverton / Area H

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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New Denver / Silverton / Slokan / Area H

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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Area H / Slokan

Fire Protection Service – 4 Fire Halls

- The largest part of regional tax notices – 40-55%
- Cost pressure due to regulations for asset replacement and increased short term financing interest rates
- Exhaust Extraction Systems for all 4 halls, as per WorkSafeBC
- Energy upgrades funded through Community Works Grants

Crescent Valley

- Continuing the multi year replacement of Personal Protective Equipment & firefighting equipment to meet regulatory requirements
- Purchase of Engine for end of life and regulatory requirement replacement

Passmore

- Mid-life maintenance for the CAFS (Compressed Air Foam System, used in wildland firefighting and vehicle fires)
- Continuing the multi year replacement of Personal Protective Equipment & firefighting equipment to meet regulatory requirements



Area H / Slokan

Fire Protection Service – 4 Fire Halls

Winlaw

- Continuing the multi year replacement of Personal Protective Equipment to meet regulatory requirements

Slocan

- Purchase of a Command Vehicle to provide for the movement of personnel
- Addition to the Slocan Fire Hall to allow for safe storage of apparatus fleet has been completed
- Loan payments for the purchase of capital assets
- Continuing the multi year replacement of firefighting equipment at end of service life



New Denver / Silverton / Slokan / Area H

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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New Denver / Silverton / Slokan / Area H

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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Slocan, Area H

Recreation – South

- Krestova Land Acquisition to finalize in 2023
 - Biophysical review slated for 2023
- Old School House demolition in 2023
- The service will continue to strive to connect the communities of the valley south of Slocan Lake.

Recreation – North

- The recreation Commission will continue it's successful granting program to local groups to ensure that the communities in Area H, Silverton and New Denver have vibrant recreation opportunities.
- New Fitness Equipment purchased in 2022



Slocan, Area H

Transit

- Governance options in front of the Board
- Review of Apportionment for S239 and S238
- Use of Safe Restart Funds in reserve to offset fuel price volatility

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Slocan, Area H

Water Utility Services

- **South Slocan Water**
 - Proposed 10% user fee increase and 0% parcel tax increase for 2023
 - Increased contribution to reserves for aging asset renewal
- **Denver Siding Water**
 - Now part of the Village of New Denver through boundary extension.
- **Rosebery Water**
 - Proposed 15% user fee increase and 0% parcel tax increase for 2023



New Denver / Silverton / Area H

Parks

- Galena Trail Project
 - Bridge replacement in 2023
 - CERIP grant funding
- Bigelow Bay
 - Washroom replacement in 2023
- Winlaw Nature Park
 - Bat condo to be completed in 2023
- Crescent Valley Beach
 - Build accessible pathway to lower park and beach area in 2023

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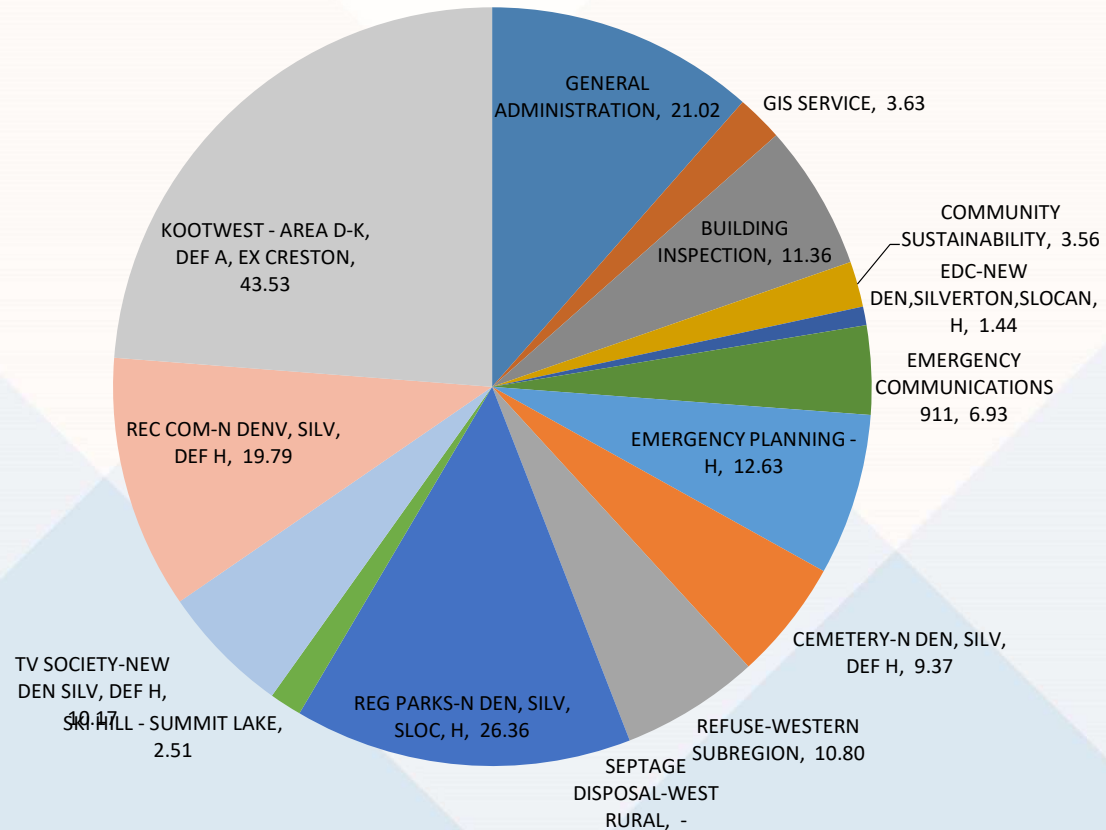


Village of Silverton - Tax Bill

\$ 200,000 Home

\$ 183.11 Tax Bill

\$ 198.05 - 2022



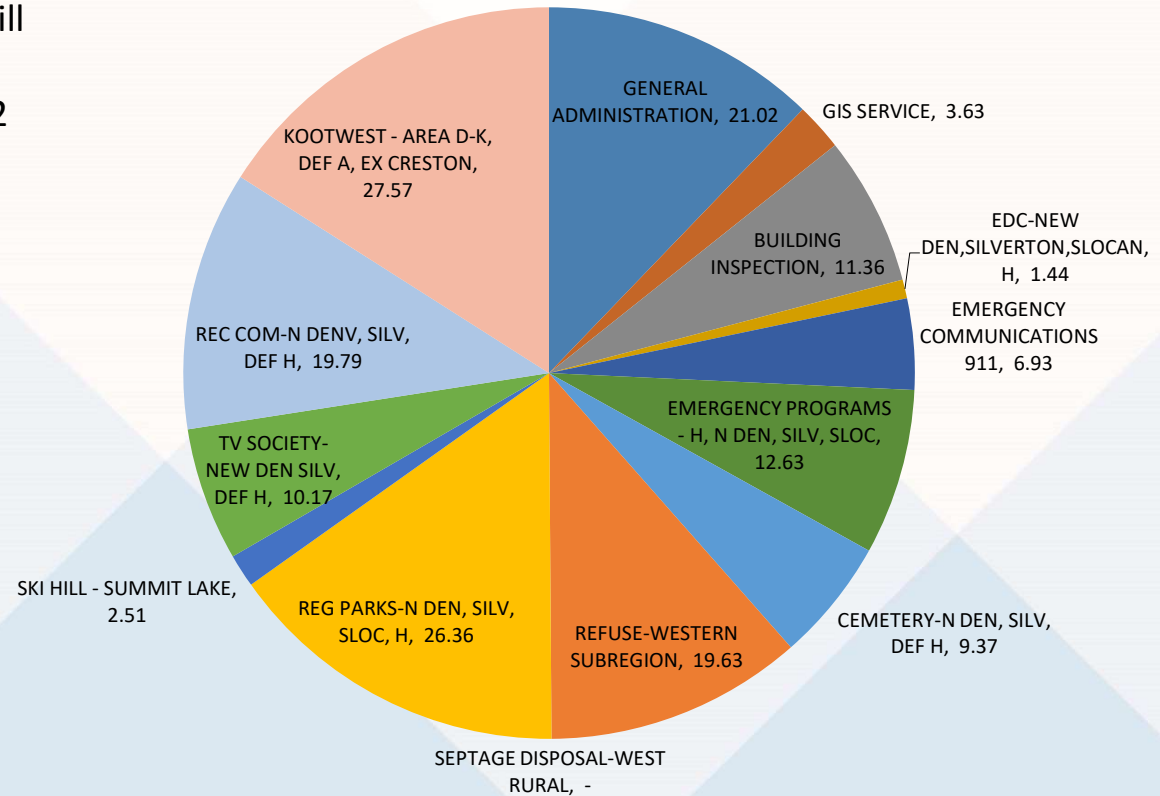
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Village of New Denver - Tax Bill

\$ 200,000 Home
 \$ 172.41 Tax Bill
 \$ 176.84 - 2022



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Village of Slocan - Tax Bill

\$ 250,000 Home

\$ 467.73 Tax Bill

\$ 499.16 - 2022

KOOTWEST - AREA D-K,
DEF A, EX CRESTON, 5.84

GENERAL
ADMINISTRATION, 26.27

DISCRETIONARY
GRANTS, 2.31

GIS SERVICE, 4.54

BUILDING INSPECTION,
14.21

EDC-NEW
DEN,SILVERTON,SLOC
H, 1.80

CON TRANSIT-AREAS E
AND F - SV, 62.21

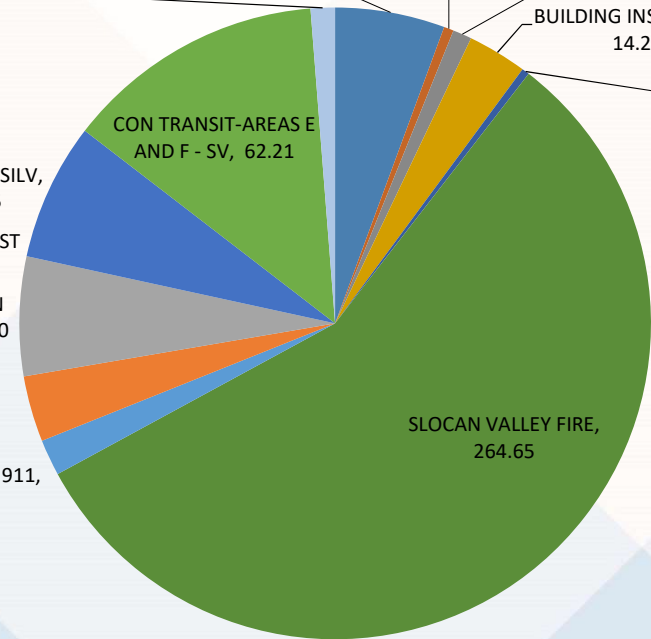
REG PARKS-N DEN, SILV,
SLOC, H, 32.95

SEPTAGE DISPOSAL-WEST
RURAL, -

REFUSE-WESTERN
SUBREGION, 28.50

EMERGENCY
PLANNING - H,
15.79
EMERGENCY
COMMUNICATIONS 911,
8.66

SLOCAN VALLEY FIRE,
264.65



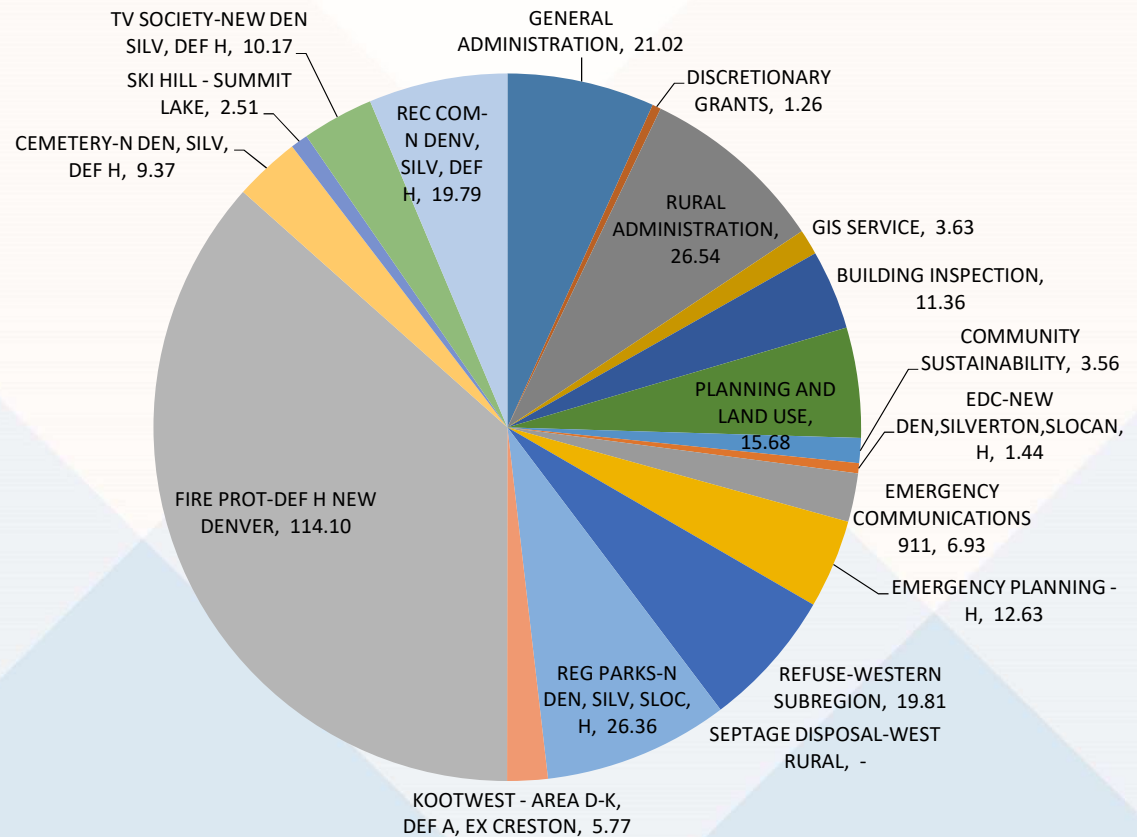
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This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Area H North - Tax Bill

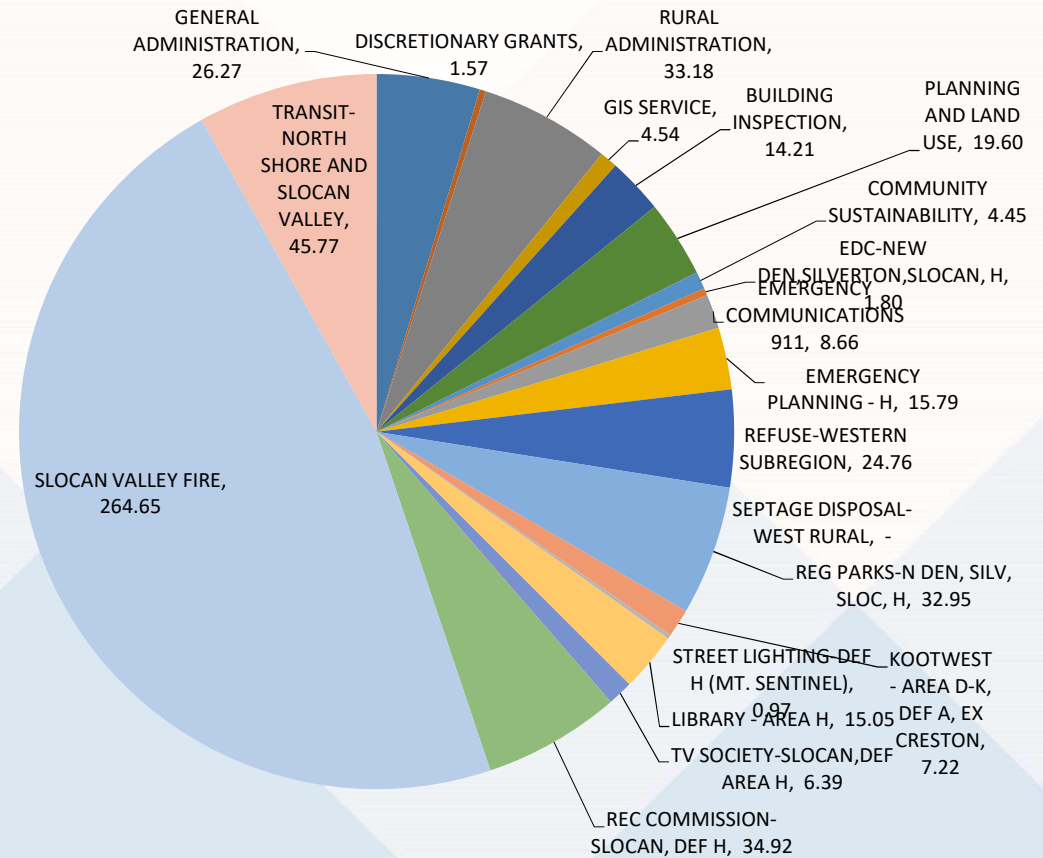
\$ 200,000 Home
 \$ 311.93 Tax Bill
 \$ 327.46 - 2022





Area H South - Tax Bill

\$ 250,000 Home
 \$ 562.73 Tax Bill
 \$ 599.61 - 2022





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