

2024 Financial Plan Public Meeting New Denver, Silverton & Area H (North)

Presented by: Yev Malloff

Date: February 28, 2024

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Agenda

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



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



The RDCK has 186 services

- 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.

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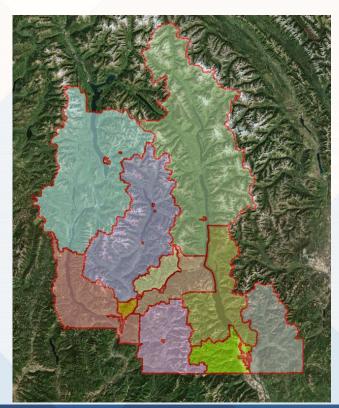
When looking at the map of the RDCK, think of each service as a puzzle piece of the larger RDCK area.

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

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

Regional District Model





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RDCK Board Strategic Priorities

Organizational Excellence



(G)

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

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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

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Assessment Changes

- Generall 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.

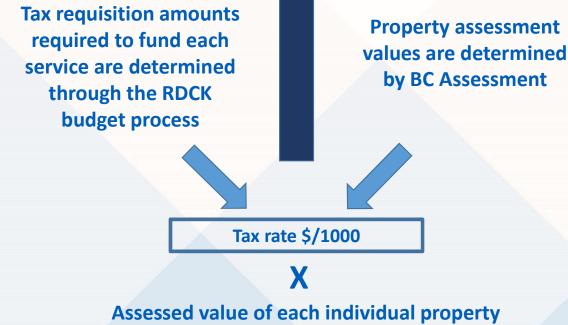
Market vs. Non Market Change

- 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.

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How are annual property taxes for RDCK services calculated?





Property tax for each individual property

*** parcel taxes are separate

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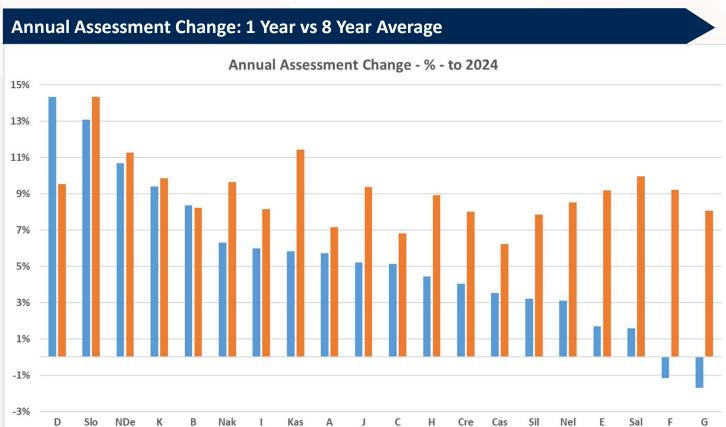


Residential (Converted) Assessment Changes: 2023 to 2024

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	Tax Area	2023 Revised	20	24 Completed	Total % Change	Market Change	Non Market Change
E	Electoral Area 'A'	\$ 115,523,982	\$	122,128,742	6%	5%	0.9%
1	Electoral Area 'B'	136,271,199		147,668,239	8%	5%	3.0%
1	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%
E	Electoral Area 'E'	166,283,287		169,089,107	2%	0%	1.5%
E	Electoral Area 'F'	157,783,451		155,933,832	-1%	-2%	0.6%
E	Electoral Area 'G'	65,154,183		64,040,055	-2%	-2%	0.4%
E	Electoral Area 'H'	140,433,312		146,669,237	4%	3%	1.6%
E	Electoral Area 'I'	67,584,313		71,630,754	6%	5%	0.8%
E	Electoral Area 'J'	103,761,728		109,168,899	5%	4%	1.1%
E	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%
1	Town of Creston	137,805,173		143,364,884	4%	3%	0.8%
١	Village of Kaslo	34,665,769		36,680,717	6%	4%	1.5%
١	Village of Nakusp	42,701,166		45,393,695	6%	5%	1.3%
١	Village of New Denver	17,100,722		18,926,586	11%	10%	0.7%
١	Village of Salmo	23,116,847		23,480,409	2%	1%	0.7%
١	Village of Silverton	8,307,346		8,573,269	3%	3%	0.1%
Ī	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%

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■ 8 year Average (compounded)

■ 1 Year

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New Denver / Silverton / Area H Assessment Change

	2023	2024	Change
New Denver	17,100,722	18,926,586	+10.68%
Silverton	8,307,346	8,573,269	+3.20%
Area H	140,433,312	146,669,237	+4.44%

Electoral Ar	ea H Slocan Rural		2024			2023	
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	146,669,237	163,778	0.112	140,433,312	147,088	0.105
S268	DISCRETIONARY GRANTS	146,669,237	8,832	0.006	140,433,312	8,849	0.006
S101	RURAL ADMINISTRATION	146,669,237	214,791	0.146	140,433,312	186,670	0.133
S102	GIS SERVICE	146,669,237	24,958	0.017	140,433,312	25,540	0.018
S103	BUILDING INSPECTION	146,669,237	95,543	0.065	140,433,312	79,951	0.057
S104	PLANNING AND LAND USE	146,669,237	107,630	0.073	140,433,312	110,299	0.079
S105	COMMUNITY SUSTAINABILITY	146,669,237	24,970	0.017	140,433,312	25,018	0.018
S106	FEASIBILITY STUDY SERVICE	146,669,237	-		140,433,312	-	-
S114	EDC-NEW DEN, SILVERTON, SLOCAN, H	146,669,237	9,322	0.006	140,433,312	10,163	0.007
S124	ADVISORY PLANNING-AREA H	146,669,237	476.00	0.00	140,433,312	-	-
S156	EMERGENCY COMMUNICATIONS 911	146,669,237	52,812	0.036	140,433,312	48,754	0.035
S161	EMERGENCY PLANNING - H	146,669,237	99,758	0.068	140,433,312	89,078	0.063
S188	REFUSE-WESTERN SUBREGION	146,669,237	144,710	0.099	140,433,312	139,465	0.099
S190	SEPTAGE DISPOSAL-WEST RURAL	146,669,237		0.000	140,433,312	-	0.000
S203	REG PARKS-N DEN, SILV, SLOC, H	146,669,237	188,500	0.129	140,433,312	185,847	0.132
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	146,669,237	37,932	0.026	140,433,312	40,656	0.029
S292	LOCAL CONSERVATION SERVICE	146,669,237	0	0.000	140,433,312	0	0.000
Regional Re	equisition		\$ 1,174,012	=	-	\$ 1,097,379	
	Rate per \$1,000 of Assessment			0.800			0.781
	Taxes - Collection Fee			0.042			0.041
	ate per \$1,000 of Assesment			0.842			0.822
	\$) from prior year		76,633		1	155,446	,
	Change from prior year		6.98%	4		16.50%	

Defined Area taxation amounts – Area H

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

toral Ar	ea H Slocan Rural	2024			2023			2022		
8		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S140	FIRE PROT-DEF H NEW DENVER	14,271,785	76,625	0.537	13,139,914	76,435	0.582	11,687,417	73,651	0.63
S142	SLOCAN VALLEY FIRE	115,077,716	1,242,710	1.080	110,688,318	1,173,607	1.060	93,204,012	1,078,325	1.15
S168	STREET LIGHTING-DEF H (SOUTH SLOCAN)	2,745,457	3,500	0.127	2,590,008	3,400	0.131	2,334,397	3,100	0.13
S173	STREET LIGHTING-DEF H (MT. SENTINEL)	122,594,701	4,600	0.004	117,920,865	4,600	0.004	99,536,000	4,600	0.00
S178	CEMETERY-N DEN, SILV, DEF H	17,090,442	7,493	0.044	15,916,741	7,560	0.047	14,084,255	7,928	0.05
S200	LIBRARY - AREA H	122,683,961	72,500	0.059	118,007,275	71,172	0.060	99,613,680	69,697	0.07
S208	SKI HILL - SUMMIT LAKE	23,934,476	2,792	0.012	22,399,587	2,823	0.013	19,443,605	2,846	0.01
S214	RECREATION FAC-DEF H-S SLOCAN HALL	2,853,817	-	1.81	2,693,433		673	2,409,637		-
S219	TV SOCIETY-NEW DEN SILV, DEF H	16,340,342	7,790	0.048	15,101,350	9,320	0.062	13,200,568	8,233	0.06
S220	TV SOCIETY-SLOCAN, DEF AREA H	101,390,888	25,197	0.025	98,063,871	25,108	0.026	82,640,322	25,103	0.03
S229	REC COM-N DENV, SILV, DEF H	23,937,286	18,417	0.077	22,402,017	22,413	0.100	19,445,365	16,107	0.08
S231	REC COMMISSION-SLOCAN, DEF H	122,683,961	197,696	0.161	118,007,275	165,064	0.140	99,613,680	141,439	0.14
5238	TRANSIT-NORTH SHORE AND SLOCAN VALLEY	114,092,071	226,614	0.199	109,716,153	201,152	0.183	92,341,947	187,963	0.20
S245	WATER UTILITY-DEF H-S SLOCAN	2,853,817		-	2,693,433		-	2,409,637	4	-
S260	WATER UTILITY-DEF-H-ROSEBERY	752,190	(4)	-	574,900		949	489,270	4	154

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		2	2024		4	2023	
Villa	ge of New Denver Assessment		Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	18,926,586	21,134	0.112	17,100,722	17,911	0.105
S102	GIS SERVICE	18,926,586	3,221	0.017	17,100,722	3,110	0.018
S103	BUILDING INSPECTION	18,926,586	12,329	0.065	17,100,722	9,736	0.057
S114	EDC-NEW DEN, SILVERTON, SLOCAN, H	18,926,586	1,203	0.006	17,100,722	1,238	0.007
S156	EMERGENCY COMMUNICATIONS 911	18,926,586	6,815	0.036	17,100,722	5,937	0.035
S161	EMERGENCY PROGRAMS - H, N DEN, SILV, SLOC	18,926,586	12,873	0.068	17,100,722	10,847	0.063
S178	CEMETERY-N DEN, SILV, DEF H	18,926,586	8,298	0.044	17,100,722	8,122	0.047
S188	REFUSE-WESTERN SUBREGION	18,926,586	17,703	0.094	17,100,722	17,022	0.100
S190	SEPTAGE DISPOSAL-WEST RURAL	18,926,586	-/-	-	17,100,722	-	-
S203	REG PARKS-N DEN, SILV, SLOC, H	18,926,586	24,325	0.129	17,100,722	22,631	0.132
S208	SKI HILL - SUMMIT LAKE	18,926,586	2,208	0.012	17,100,722	2,155	0.013
S219	TV SOCIETY-NEW DEN SILV, DEF H	18,926,586	9,023	0.048	17,100,722	10,554	0.062
S229	REC COM-N DENV, SILV, DEF H	18,926,586	14,562	0.077	17,100,722	17,109	0.100
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	18,926,586	22,310	0.118	17,100,722	23,912	0.140
Regi	onal Requisition	_	156,003		=	150,283	
_	dential Rate per \$1,000 of Assessment		=	0.824		_	0.879
Diffe	rence (\$) from prior year		5,720			28,458	
Perc	entage Change from prior year		3.81%			23.36%	

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		2	2024		2	2023			
Villag	e of Silverton	Assessment		Rate/\$1,000	Assessment	Ra	te/\$1,000		
S100	GENERAL ADMINISTRATION	8,573,269	9,573	0.112	8,307,346	8,701	0.105		
S102	GIS SERVICE	8,573,269	1,459		8,307,346	1,511	0.018		
S103	BUILDING INSPECTION	8,573,269	5,585		8,307,346	4,730	0.057		
S105	COMMUNITY SUSTAINABILITY	8,573,269	1,460	0.017	8,307,346	1,480	0.018		
S114	EDC-NEW DEN, SILVERTON, SLOCAN, H	8,573,269	545	0.006	8,307,346	601	0.007		
S156	EMERGENCY COMMUNICATIONS 911	8,573,269	3,087	0.036	8,307,346	2,884	0.035		
S161	EMERGENCY PLANNING - H	8,573,269	5,831	0.068	8,307,346	5,269	0.063		
S178	CEMETERY-N DEN, SILV, DEF H	8,573,269	3,759	0.044	8,307,346	3,946	0.047		
S188	REFUSE-WESTERN SUBREGION	8,573,269	4,693	0.055	8,307,346	4,513	0.054		
S190	SEPTAGE DISPOSAL-WEST RURAL	8,573,269	-	-	8,307,346	-	-		
S203	REG PARKS-N DEN, SILV, SLOC, H	8,573,269	11,018	0.129	8,307,346	10,994	0.132		
S208	SKI HILL - SUMMIT LAKE	8,573,269	1,000	0.012	8,307,346	1,047	0.013		
S219	TV SOCIETY-NEW DEN SILV, DEF H	8,573,269	4,087	0.048	8,307,346	5,127	0.062		
S229	REC COM-N DENV, SILV, DEF H	8,573,269	6,596	0.077	8,307,346	8,312	0.100		
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	8,573,269	16,970	0.198	8,307,346	18,188	0.219		
Regio	nal Requisition	_	75,664	=	=	77,302			
_	ential Rate per \$1,000 of Assessment			0.883			0.931		
	ence (\$) from prior year		(1,638)			12,976			
	ntage Change from prior year		-2.12%	4		20.17%			



Tax Requisition Rate / \$1,000

	<u>2023</u>	<u>2024</u>	<u>Change</u>
Village of New Denver	0.879	0.824	-6.21%
Village of Silverton	0.931	0.883	-5.16%
Area H	0.822	0.842	+2.43%

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 Taxation	Defined Area	Total Taxation	Total Taxation	
	2024 Completed	2023 Revised	2024 vs. 2023	Subtotal	Taxation	2024	2023	Change
	A	В	(A-B)/B	C	D	C + D = E	F	(F-E)/F
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%
	2,192,360,249	2,104,304,888	4.18%		-	42,297,194	38,680,917	9.35%

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2024 Overall Outlook

- Projected overall tax increase of approximately 9.3% for 2024 over 2023 in the draft preliminary budget. The net average change for RDCK property owners is 7.9% with non-market assessment change factored in.
- 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.

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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

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S100: General Administration (New Denver / Silverton / Area H)

- 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%.

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S101: Rural Administration (Area H only)

- Service houses rural director expenses, 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



New Denver / Silverton / Area H

Building Inspection:

- 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:

- 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

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New Denver / Silverton / Area H

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

Local Conservation Fund (S292)

- Fund has expanded to include Area F
- Establish a LCF Committee of the RDCK Board members
- \$130K awarded for 8 projects in 2024.

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Silverton / Area H

Community Sustainability (S105: Silverton & Area H) 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)

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Silverton / Area H

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

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New Denver / Silverton / Area H

Emergency Management (A101 - funded from S161)

- 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..

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

West Resource Recovery (S188)

- 4% taxation increase
- 10% Tipping Fee increase to ALL rates (to be prorated & adjusted)
- Legacy Landfill Assessments (Stage 1)
- OOT & NAK Hydrogeological Assessment
- OOT Design, Operations, Closure Plan (DOCP)
- Transfer station upgrade construction in 2024 (SLO, ROS & NAK)
- Central West Compost Facility began operations in Q3 2023
 - Reduces volume of organics from OOT landfill extending its life and reducing emissions

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Slocan, Area H (S203, S229)

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.
- Public use of the fitness centre continues to increase. In 2024 the goal is to activate the gymnasium with RDCK programming.

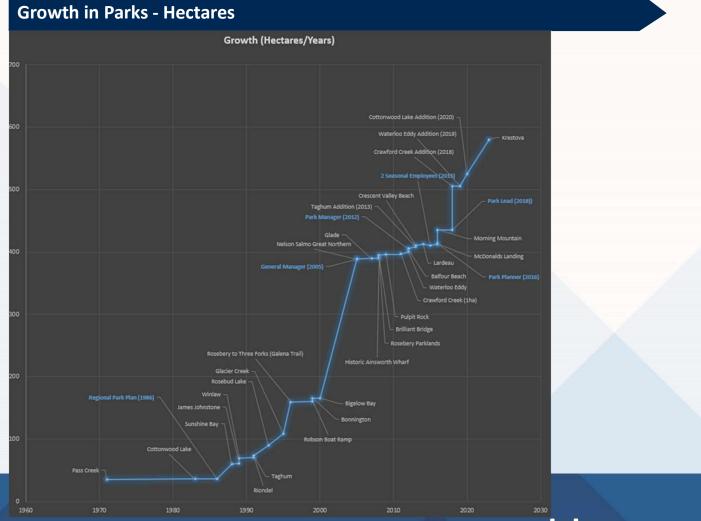


New Denver / Silverton / Area H

Parks

- Galena Trail Project
 - Bridge installation in 2024
 - Federal Grant funding
- Bigelow Bay
 - Washroom completion and trail work





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Area H

Water Utility Services

- Rosebery Water (S260)
 - Proposed 15% user fee increase and 10% parcel tax increase for 2024 for inflationary increases and emergency water line repairs.



Area H / Slocan

Fire Protection Service – Regional (part of S101)

- Management of service, overarching safety and policy, governance as required by OFC (Office of the Fire Commissioner) 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)

Fire Protection Service – Slocan Valley - 4 Fire Halls (S142)

- The largest part of regional tax notices 40-55%
- 6.9% tax requisition increase over 2023.
- Cost pressure due to regulations for asset replacement and increased short term and log term financing interest rates
- Exhaust Extraction Systems for all 4 halls complete, as per WorkSafeBC
- Energy upgrades funded through Community Works Grants
- Focus on training to meet OFC requirements
- Continued replacement of equipment including SCBA

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Area H

Fire Protection Service – New Denver Contract (\$140)

- Terms of previous contract are continuing
- Contract renewal pending



New Denver / Silverton / Area H

Emergency 911

- 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



Area H, Slocan, New Denver

Transit

- Kootenay Lake West S239
 - Participants include New Denver, Silverton, Slocan, and Area H
 - Use of \$100,000 in reserves to offset 22% increase in operating costs related to change of contractor, wage increases, facilities costs and service expansion
- North Shore Slocan Valley S238
 - Participants include Areas E, F, Defined H, and Slocan
 - 20% increase in operations costs due to wages, facilities, and service expansion
- Potential combination into one service with one apportionment formula
- Aggregate tax requisitions and % increase transit cost changes for participants of S238 and S239
 - New Denver \$22,310 (-7%)
 - Silverton \$16,970 (-7%)
 - Slocan \$29,380 (7%)
 - Area H \$264,547 (9%)

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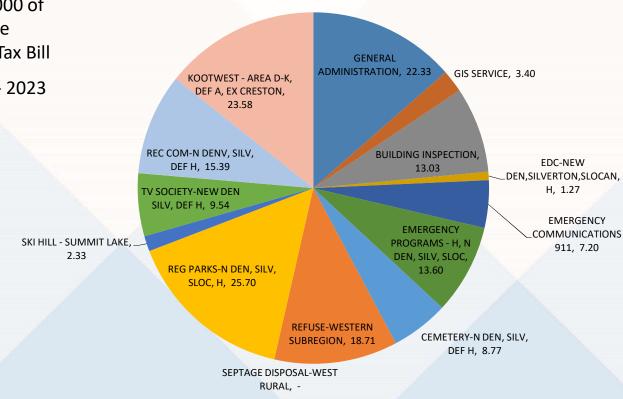


Village of New Denver – RDCK Tax Bill

Per \$ 250,000 of Home Value

\$ 164.85 Tax Bill

\$ 175.76 - 2023



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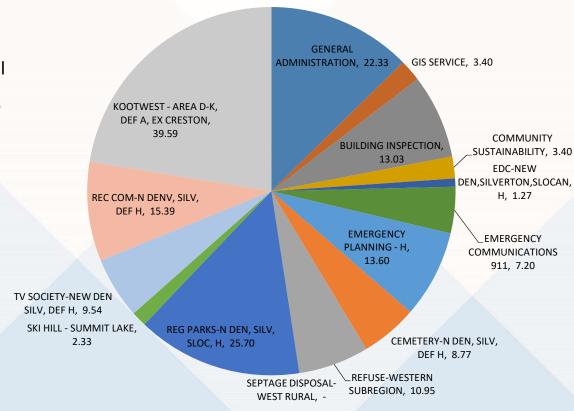


Village of Silverton – RDCK Tax Bill

Per \$ 250,000 of Home Value

\$ 176.51 Tax Bill

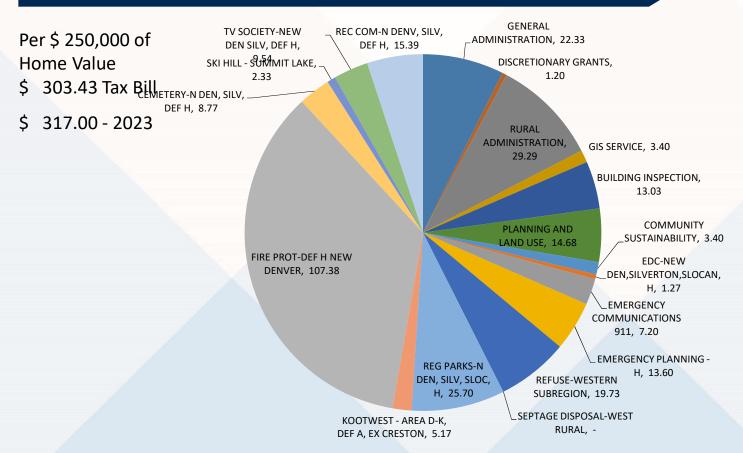
\$ 186.10 - 2023



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Area H North – RDCK Tax Bill



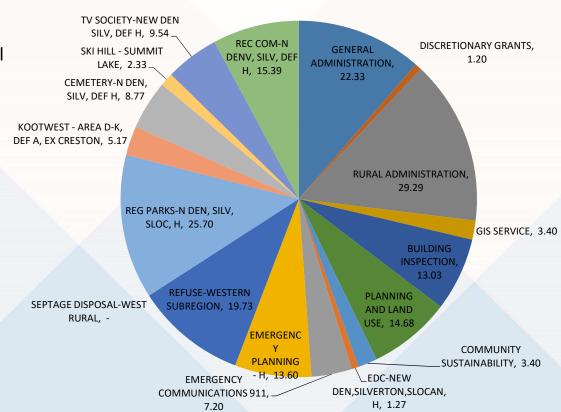
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Area H North (No Fire Protection) – RDCK Tax Bill

Per \$ 250,000 of Home Value \$ 196.05 Tax Bill

\$ 200.66 - 2023



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