



**2019 Financial Plan
Public Meeting
Castlegar, Area I, Area J**

February 19, 2019



Agenda

- Summary of Regional District Taxation Model
- Service Delivery
- Overall Assessments and Impact
- Sub Regional Assessments and Impact
- Summary of Taxation for 2019 – Major Changes
- Service by Service Discussion



Regional District Model

- BC Specific
- Allows rural residents to benefit from services normally seen only in municipalities;
- Reduces the cost of those services for all by bringing in broader assessment base;
- Service in rural areas either covers the whole area or a defined portion based on benefit derived.



Defined Area

- Not all of a rural area benefits from every service;
- When the service was established, an area was mapped out to determine who would benefit;
- Some are easy to determine (fire protection, mosquito abatement);
- Some are more difficult to derive (parks, recreation, contribution services).



RDCK Services

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



Board Strategic Priorities

- In 2016 the Board identified six strategic priorities;
- Many of the projects over the past few years and beyond are linked to those strategic priorities;



RDCK Board Strategic Priorities

***WILDFIRE
MANAGEMENT***

***WASTE
MANAGEMENT
&
ALTERNATIVES***

***RECREATION,
PARKS &
TRAILS***

***WATER
PROTECTION
&
ADVOCACY***

***FOOD SECURITY
&
AGRICULTURE***

***COORDINATED
SERVICE
DELIVERY***



Board Strategic Priorities - Projects

- Wildfire Mitigation Technician.
- Fire Smart Ambassadors.
- Regional Agriculture Liaison Strategy.
- Supporting the Central Kootenay Food Policy Council.
- Parks & Trails Inventory.
- Sub regional Parks work and development.
- Resource Recovery Plan – Composting, Recycling.



Board Strategic Priorities - Projects

- Coordinated Service Delivery
 - Offering support to municipalities - Human Resources, Information Technology, Planning, Building Inspection.
 - Working on the process and procedures at the RDCK level with a goal to sharing them with the municipalities for their purposes.



RDCK Assessments

	Assessments		Change
	2019 Revised	2018 Revised	2018 vs. 2019
	A	B	(A-B)/A
ELECTORAL AREA 'A'	73,201,360	70,911,867	3.23%
ELECTORAL AREA 'B'	85,406,461	80,524,482	6.06%
ELECTORAL AREA 'C'	39,039,912	35,873,332	8.83%
ELECTORAL AREA 'D'	40,784,793	38,089,022	7.08%
ELECTORAL AREA 'E'	104,669,822	96,254,985	8.74%
ELECTORAL AREA 'F'	103,144,484	89,395,062	15.38%
ELECTORAL AREA 'G'	42,902,746	38,612,116	11.11%
ELECTORAL AREA 'H'	87,249,440	79,976,848	9.09%
ELECTORAL AREA 'I'	45,537,173	42,047,116	8.30%
ELECTORAL AREA 'J'	63,171,071	59,659,915	5.89%
ELECTORAL AREA 'K'	40,574,643	39,397,312	2.99%
CITY OF CASTLEGAR	195,597,471	184,243,161	6.16%
TOWN OF CRESTON	86,205,821	82,500,873	4.49%
VILLAGE OF KASLO	19,809,891	17,316,102	14.40%
VILLAGE OF NAKUSP	26,737,415	24,319,276	9.94%
CITY OF NELSON	289,602,307	259,806,013	11.47%
VILLAGE OF NEW DENVER	8,868,788	7,760,430	14.28%
VILLAGE OF SALMO	12,566,705	11,859,559	5.96%
VILLAGE OF SILVERTON	5,290,178	4,539,750	16.53%
VILLAGE OF SLOCAN	4,341,693	4,220,127	2.88%
	1,374,702,174	1,267,307,348	8.47%



Assessment Changes

- Many factors impact the assessment movement;
- Market vs. Non Market Change
- Market change means the current inventory of properties is worth more;
- Non market change means that there are more properties and the tax base grew in “numbers” as well as value



Castlegar / Area I / Area J

	<u>2018</u>	<u>2019</u>	<u>Change</u>
ELECTORAL AREA 'I'	42,047,116	45,537,173	8.30%
ELECTORAL AREA 'J'	59,659,915	63,171,071	5.89%
CITY OF CASTLEGAR	184,243,161	195,597,471	6.16%

Assessments increased in the City of Castlegar and both Areas I and J, however Area I increased more than the City and Area J. This means that all else being equal, if taxation was the same overall dollar amount (say, \$100,000) for a shared service, that Area I taxpayers would pick up more of the tax burden than they did in 2018.



Castlegar I / J – Rate/\$1,000

	<u>2018</u>	<u>2019</u>	<u>Change</u>
ELECTORAL AREA 'I'	2.056	2.030	(0.13)%
ELECTORAL AREA 'J'	1.783	1.757	(0.15)%
CITY OF CASTLEGAR	1.363	1.315	(0.35)%

This shows the rate/\$1,000 of assessment for service covering everyone in Areas I and J and all residents of the City of Castlegar. There are a number of additional services that cover only a portion of Area I or J, and depending on where you live and which services you participate in, your tax rate could be higher.



Castlegar I / J – Services

- General Administration
 - Will increase in 2019, level not yet known as budget meetings continue
 - Houses Director costs, Finance, Administration, Information Technology, Human Resources
 - Projects in this service in 2019:
 - Kootenay Boundary Farm Advisors Program
 - National Disaster Mitigation Project
 - Parks & Trails Inventory.



Areas I / J– Services

- Rural Administration
 - Increase in taxation
 - Service takes on director expenses, 25% of fire service costs (except DFC), and bylaw enforcement
 - Projects in this service in 2019:
 - Fire Safety Inspections
 - Fire Smart Ambassadors
 - Structural Protection Units



Areas I / J– Services

- Building Inspection
 - Increase in Taxation.
 - Succession Planning in 2018 - 2020
 - Permit Fees over budget
 - Recruitment challenges = Implementation of Inspector Training program
- Planning
 - Increase of taxation
 - Department reorganization to enable a focus on long-term planning



Areas I / J– Services

- Community Sustainability
 - \$10,000 increase to taxation
 - Kootenay Lake Partnership
 - Regional Energy Efficiency Program
 - Watershed work



Castlegar / I / J– Services

- West Resource Recovery
 - No Taxation increase
 - Nakusp Landfill will begin closure works in 2020 – to come from liability reserve
 - RecycleBC contract approved – planning for capital works and implementation in 2019



Castlegar / I / J– Services

- Recreation Complex
 - Tax increase
 - Implementation of new POS/Registration system in 2018
 - Waterloo Eddy Land purchase to be completed in 2019
 - Refrigeration and safety work at Pioneer Arena in 2018
- Aquatic Centre
 - Tax Increase
 - LED lighting upgrade completed in 2018



Castlegar / I / J– Services

- Capital Project
 - Grant has been applied for through Infrastructure Canada Program
 - Announcement hopefully by the fall
 - Full grant receipt would result in taxation increase in 2020 for five years to pay off short term loan
 - Amount of taxation needed yet to be determined, but could be significant



Areas I/J – Services

- Animal Control
 - Area J Service Area Expansion – Now includes Robson, Fairview, and Ootischenia
 - Area I Brilliant service stable taxation
- Transit
 - Increase in 2019
 - All related to increased service levels for Kootenay West Transit
 - % based allocation – not assessment



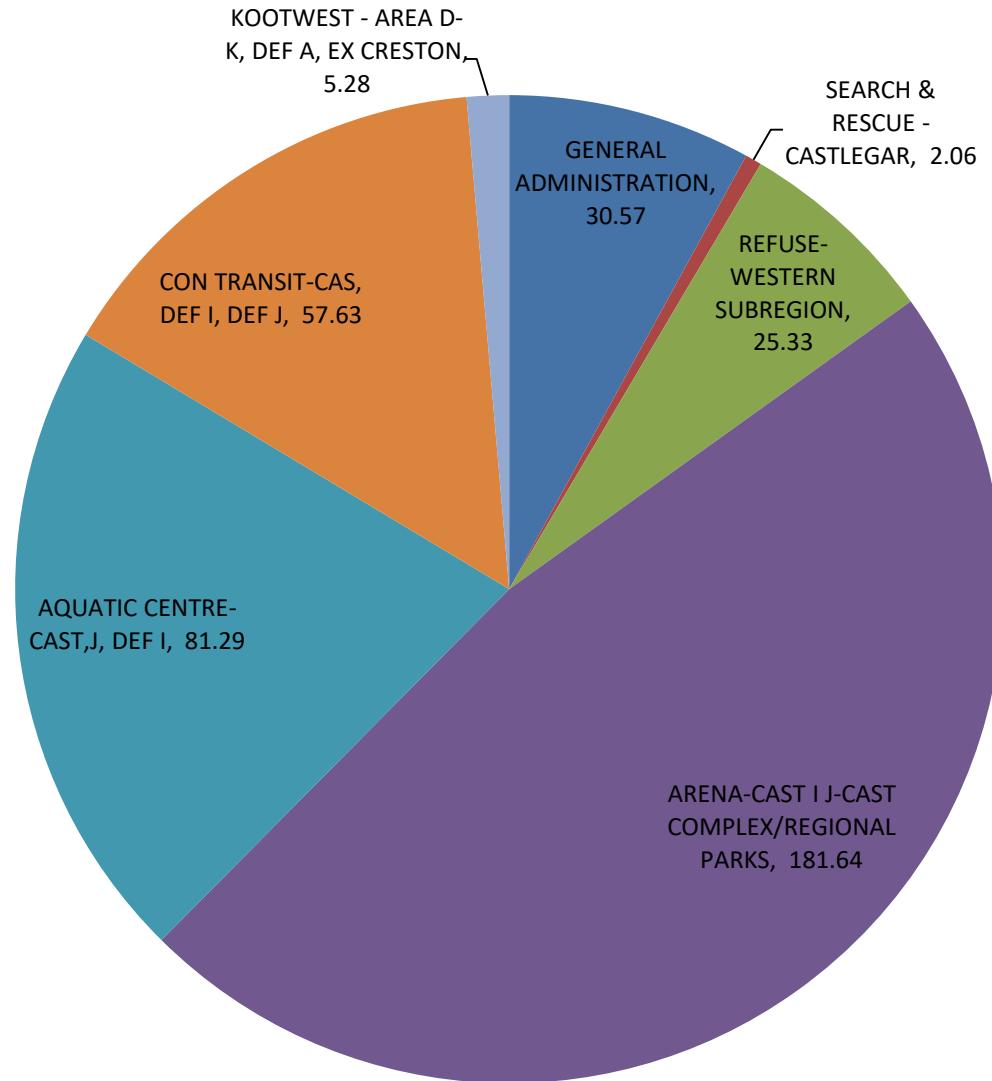
Areas I/J – Services

- Economic Development
 - Service funds physician recruitment for Castlegar and Area
 - Funds Castlegar and Area I and J Economic Development Manager



City of Castlegar

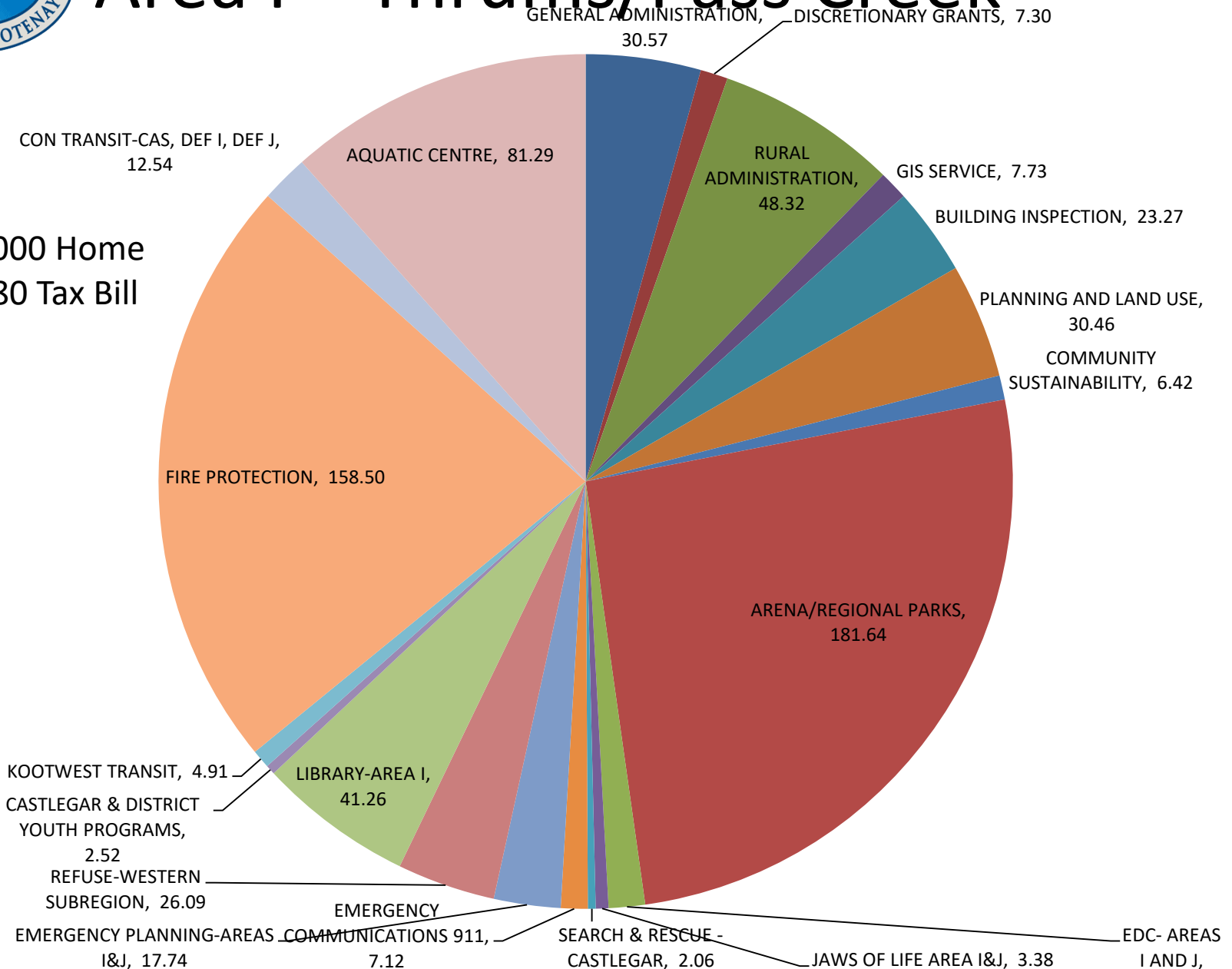
\$300,000 Home
\$383.81 Tax Bill





Area I – Thrums/Pass Creek

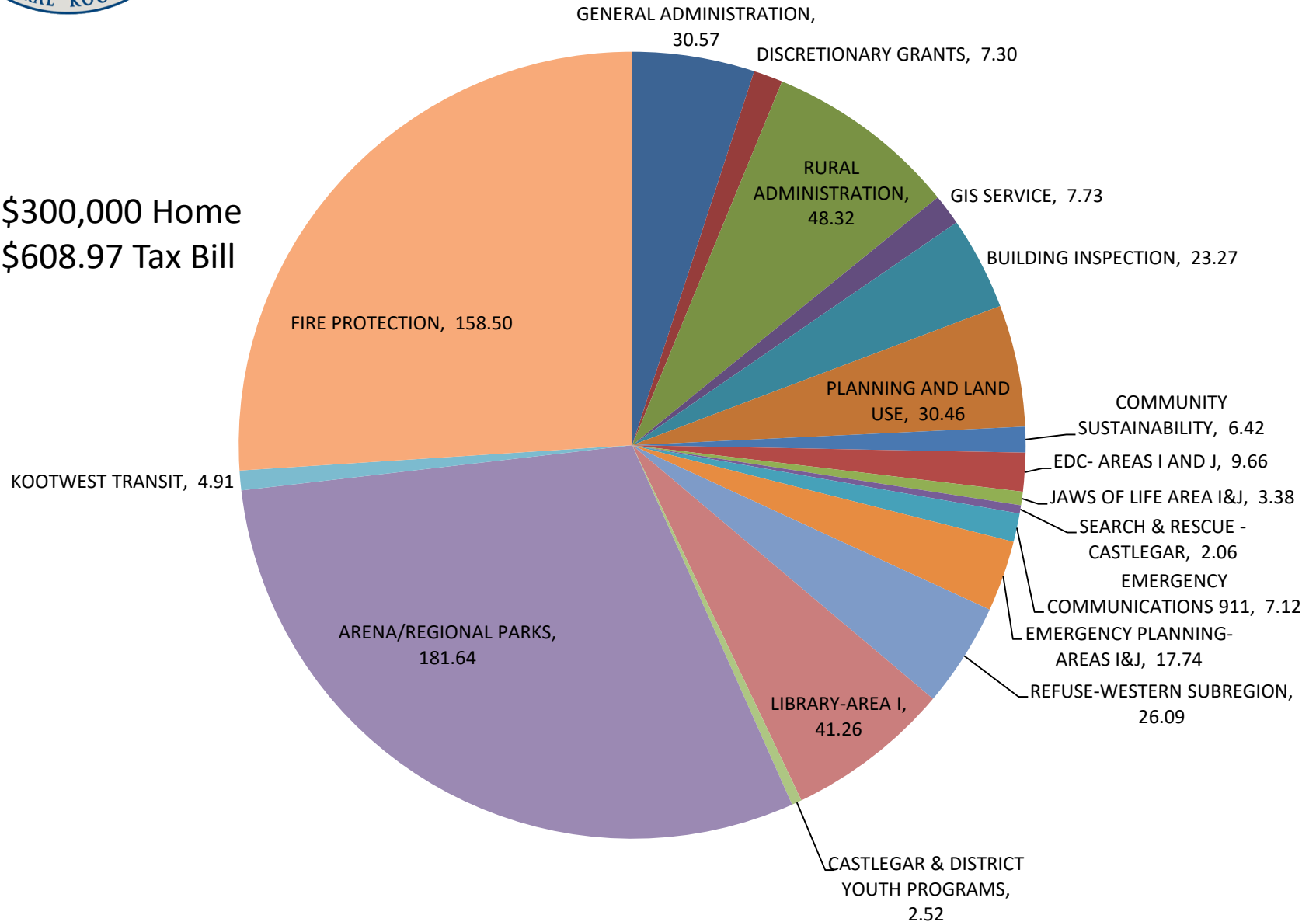
\$300,000 Home
\$702.80 Tax Bill





Area I – Glade

\$300,000 Home
\$608.97 Tax Bill





Area I – Shoreacres

GENERAL ADMINISTRATION,

30.57

DISCRETIONARY GRANTS, 7.30

RURAL
ADMINISTRATION,
48.32

GIS SERVICE, 7.73

BUILDING INSPECTION, 23.27

\$300,000 Home
\$608.96 Tax Bill

FIRE PROTECTON, 158.50

PLANNING AND LAND
USE, 30.46

COMMUNITY
SUSTAINABILITY, 6.42

KOOTWEST - AREA D-K, DEF A,
EX CRESTON, 4.91

EDC- AREAS I AND J, 9.66

JAWS OF LIFE AREA I&J, 3.38

SEARCH & RESCUE -
CASTLEGAR, 2.06

ARENA/REGIONAL PARKS,
181.64

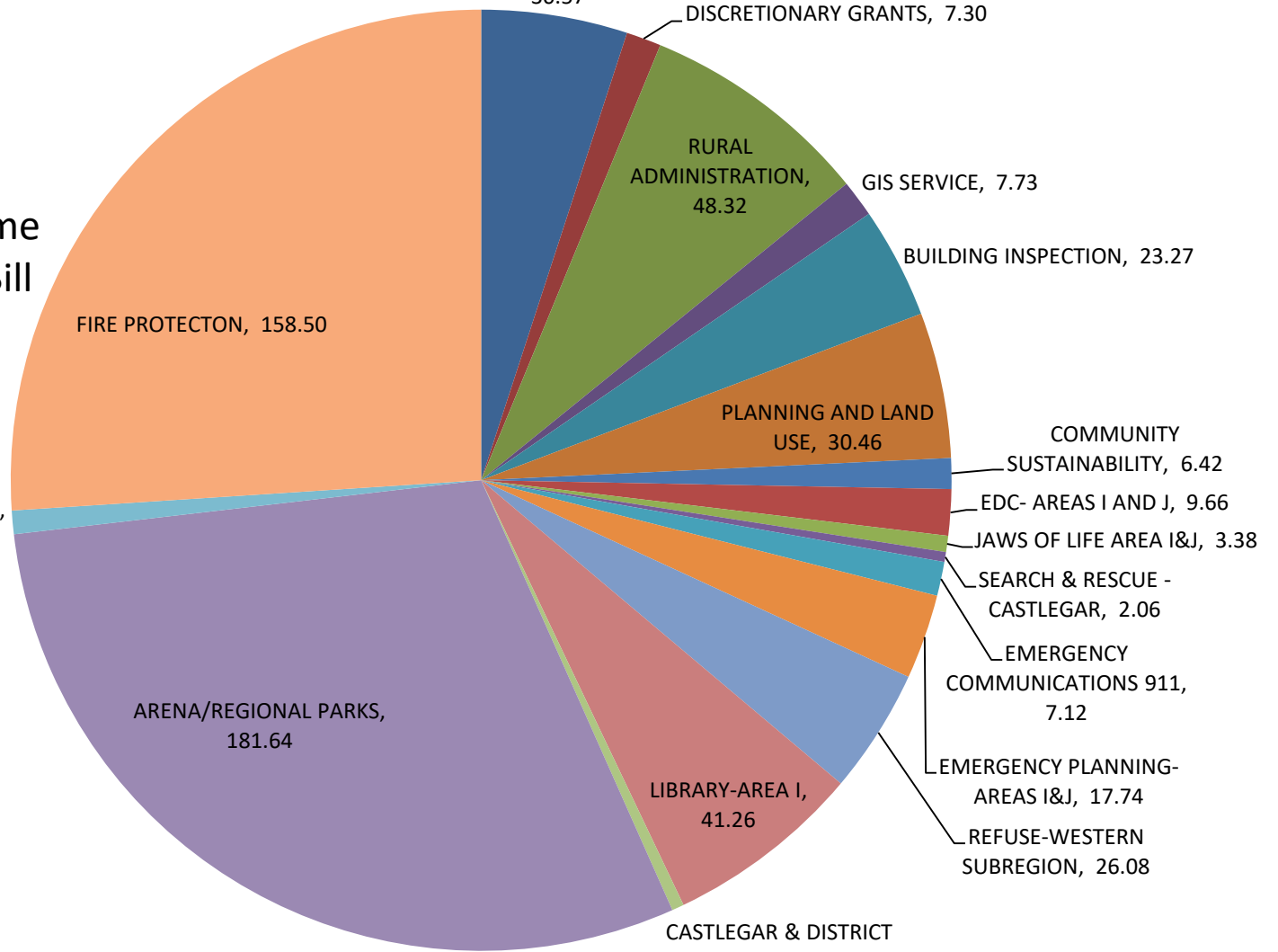
EMERGENCY
COMMUNICATIONS 911,
7.12

EMERGENCY PLANNING-
AREAS I&J, 17.74

LIBRARY-AREA I,
41.26

REFUSE-WESTERN
SUBREGION, 26.08

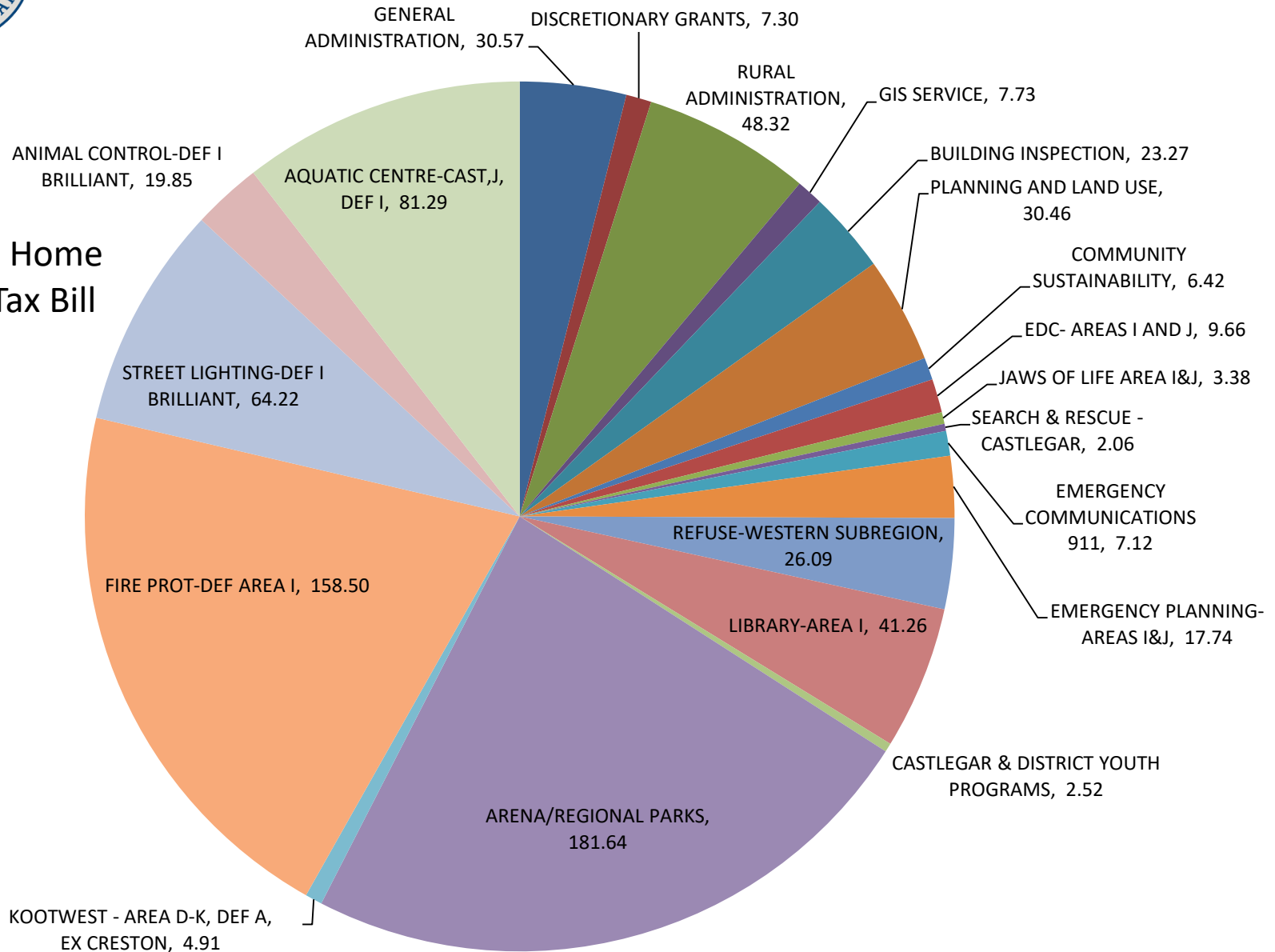
CASTLEGAR & DISTRICT
YOUTH PROGRAMS,
2.52





Area I – Brilliant

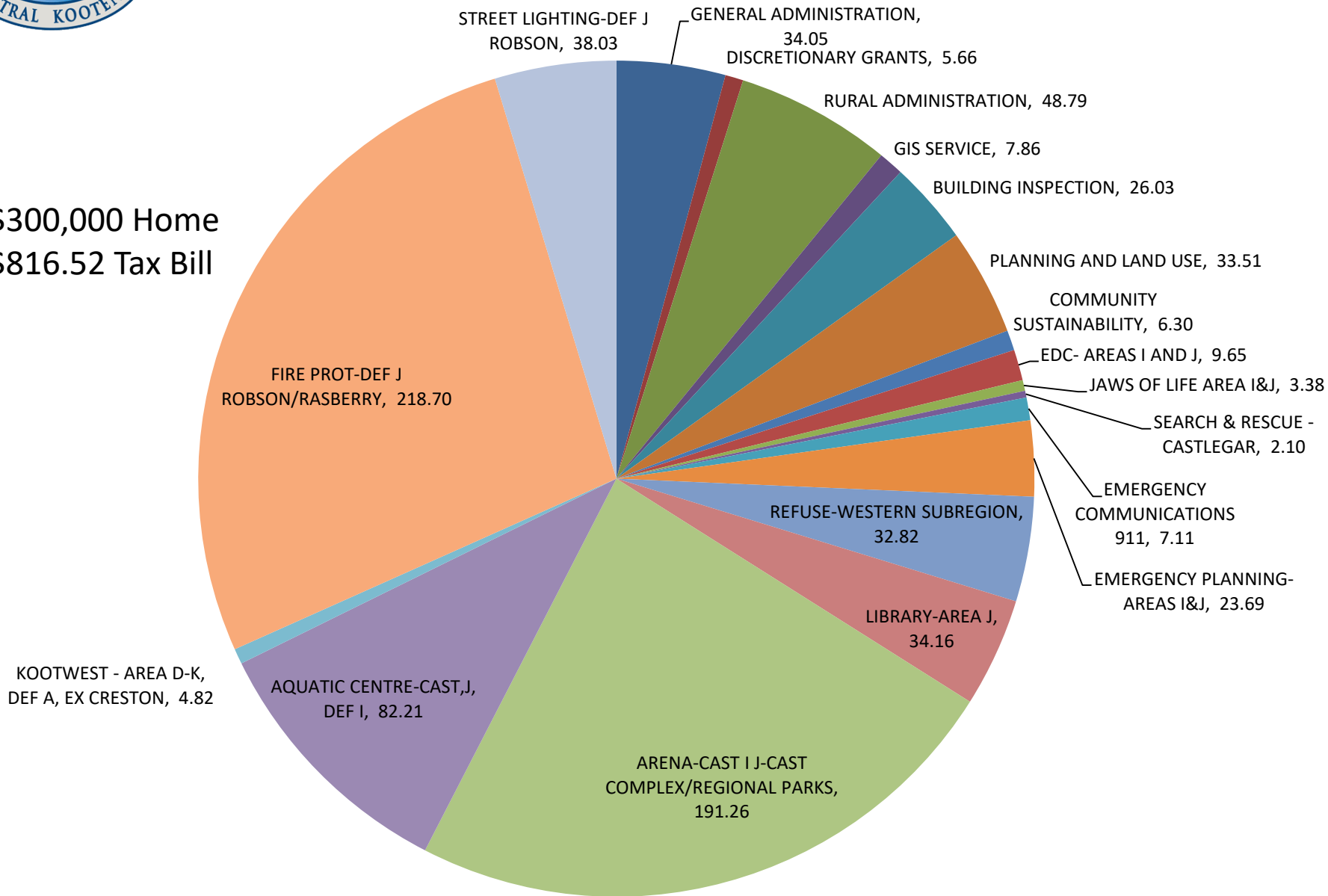
**\$300,000 Home
\$774.33 Tax Bill**





Area J - Robson

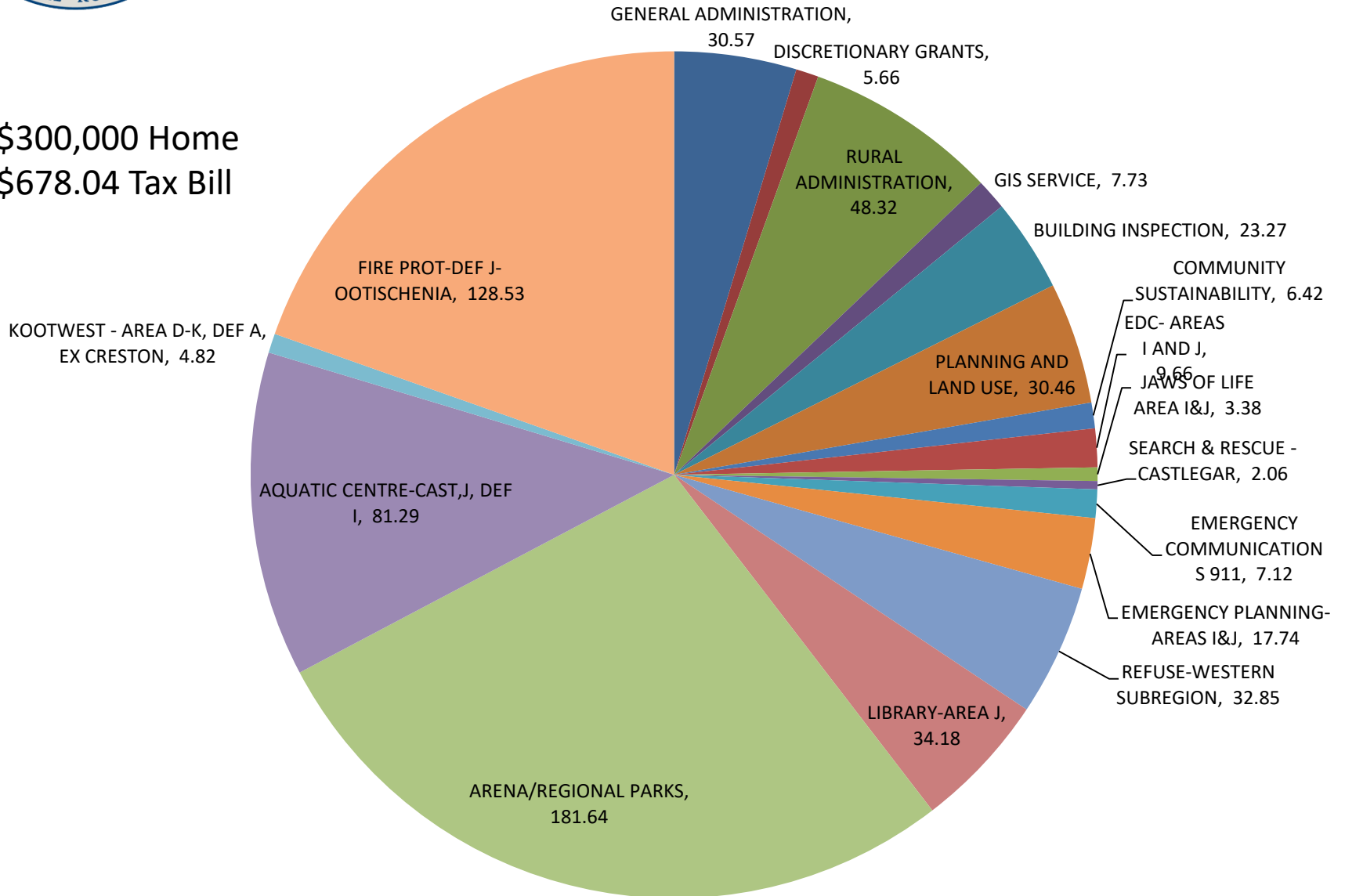
\$300,000 Home
\$816.52 Tax Bill





Area J - Ootischenia

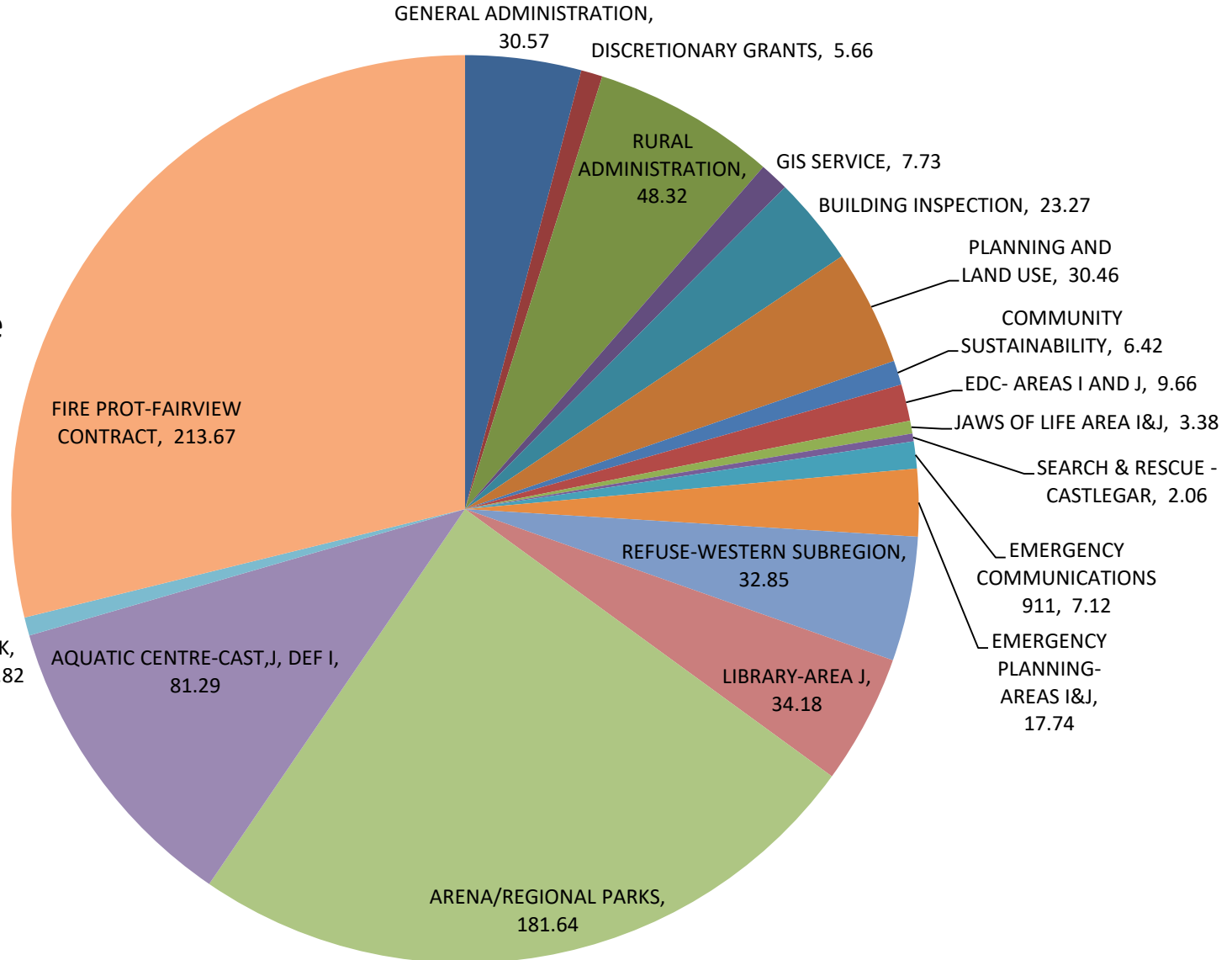
\$300,000 Home
\$678.04 Tax Bill





Area J - Fairview

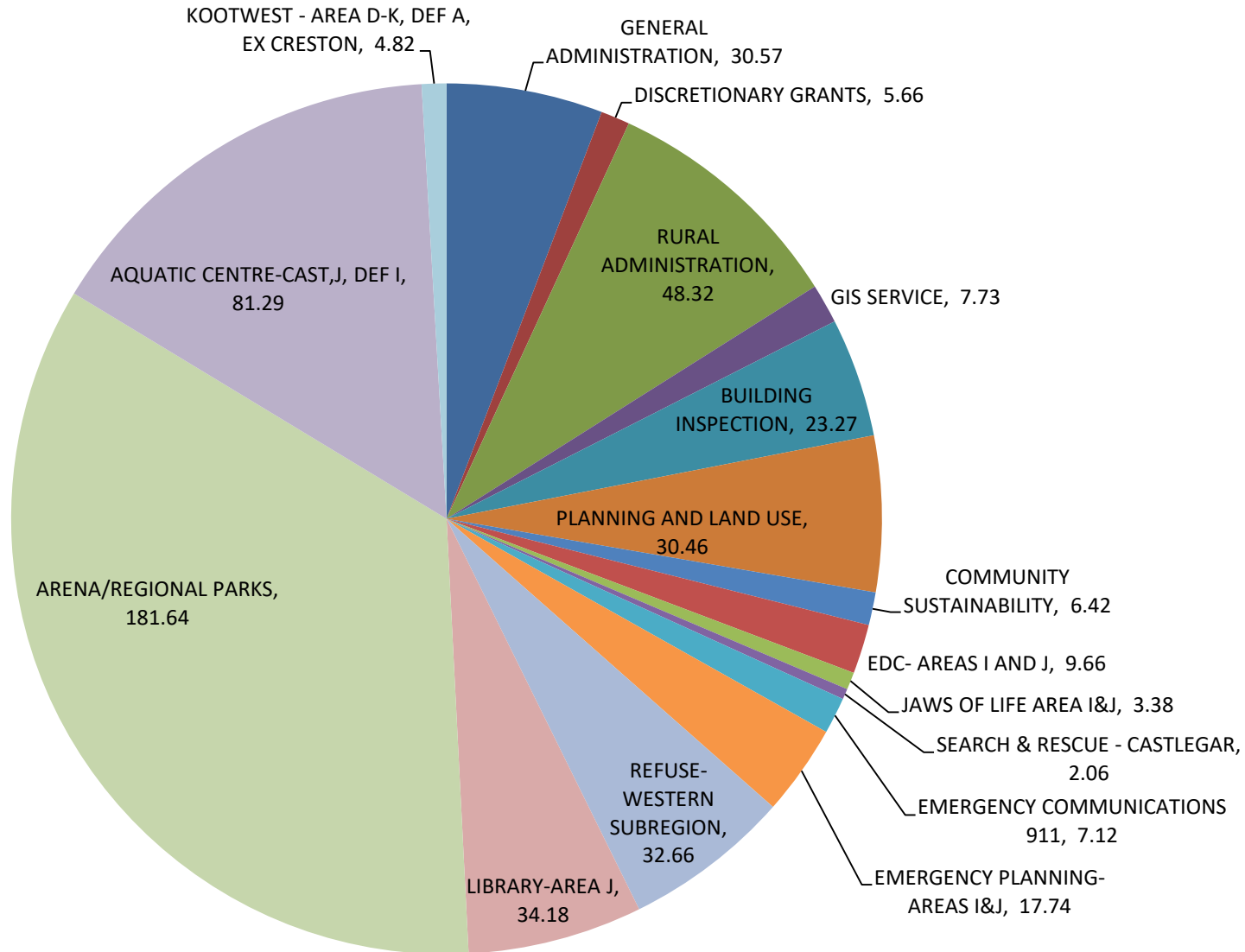
**\$300,000 Home
\$772.56 Tax Bill**





Area J – Deer Park

\$300,000 Home
\$526.99 Tax Bill





Thank You