



**2019 Financial Plan  
Public Meeting  
Creston A/B/C**

February 13, 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, recreation (Summit Lake Ski Hill))



# Board Strategic Priorities

- In 2016 the Board identified six strategic priorities;
- Many of the new projects through the last elected term 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;



# Impact of Assessments

- For services where the majority of areas and municipalities participate – Slocan, Areas A, B, and C will see its share drop.
- Alternatively, Areas F, G, and the Villages of Silverton and Kaslo will take on a higher share.
- Very generalized. Impacts of defined area service participation, non market change and other factors.



# Area A / B / C / Creston

	<u>2018</u>	<u>2019</u>	<u>Change</u>
ELECTORAL AREA 'A'	70,911,867	73,201,361	3.23%
ELECTORAL AREA 'B'	80,524,482	85,406,461	6.06%
ELECTORAL AREA 'C'	35,873,332	39,039,912	8.83%
TOWN OF CRESTON	82,500,873	86,205,821	4.49%

Assessments movement in Areas A, B, C and the Town of Creston experience little movement from 2018 when compared to other parts of the RDCK.

The fact that Area C rose more than the Areas A, B, and Creston means that if taxation in a service remained constant (\$100,000), then Area B residents would collectively pick up more of the tax burden in 2019 than they did in 2018, with Area A's share dropping the most. However, each homeowner throughout every service area is taxed the exact same.



# Area A / B/ C / Creston

	<u>2018</u>	<u>2019</u>	<u>Change</u>
ELECTORAL AREA 'A'	1.487	1.478	(0.61%)
ELECTORAL AREA 'B'	3.431	3.372	(1.72%)
ELECTORAL AREA 'C'	3.493	3.428	(1.86%)
TOWN OF CRESTON	2.988	2.923	(2.22%)

This shows the rate/\$1,000 of assessment for service covering everyone in Area A, B and C as well as the Town of Creston



# Area A / B/ C / Creston

- General Administration
  - Increase in 2019
  - Surplus for a number of years has been used
  - Closer to regular operating costs
  - 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.



# Area A / B/ C

- Rural Administration
  - Increase in taxation
  - Primary reason is allocation of administrative costs and costs related to fire inspections
  - 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





# Area A / B/ C

- 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
  - Impact of Cannabis legalization



# Area A / B/ C

- Community Sustainability (Areas A, B, and C)
  - \$10,000 increase to taxation
  - Tax increase in 2018 – staffing in this service
  - Kootenay Lake Partnership
  - Regional Energy Efficiency Program
  - Watershed work



# Area A / B/ C and Creston

- Recreation Complex
  - Tax increase
  - Implementation of new POS/Registration system in 2018
  - Community Park Project commenced in 2018 and will continue in 2019
  - Completion of Parks & Recreation Master Plan in 2019
  - Program development
    - Plans to offer 500+ direct recreation programs
  - Development and implementation of plans and procedures for community park upgrade project



# Area A / B/ C

- Economic Development (Area A)
  - Grant service by application
  - Rural Dividend Fund Grant of \$100,000 received in early 2018 – Enhanced Tourism Education Project
- Economic Development (Area B, C, Town of Creston)
  - Operations of Creston Valley Visitors Centre
  - Consultant to work on implementation of MRDT
  - Funding for Canada Day and Winter Festival
  - Physician Recruitment



# Area A / B / C / Creston

- Resource Recovery Service (East)
  - No tax increase in 2019
  - Purchase of land from Lower Kootenay Band to assist with Creston landfill ongoing
  - Recycle BC contract approved – planning for capital works and implementation in 2019
  - Possible full time Eco Depot being considered



# Area A / B / C / Creston

- Parks – Area A
  - Crawford Bay Beach land Acquisition in 2018
  - MFA short-term borrowing
  - Continuing with potential for 5 water access points along Kootenay Lake.
  - Tax increase in 2018 to fund these initiatives but came in under budget – as such reduction in requisition for 2019.
- Parks – Creston, B, C
  - Parks planning to be done in 2018
  - Determine potential sites.



# Area A / B/ C / Creston

- Museum
  - 2% increase to grant
- Library
  - Roof project completed in 2018 – taxation now lower although reserve for Creston Library building continues to be built
  - Repayment of Loan for Creston Library Building
- Airport



# Area A / B/ C

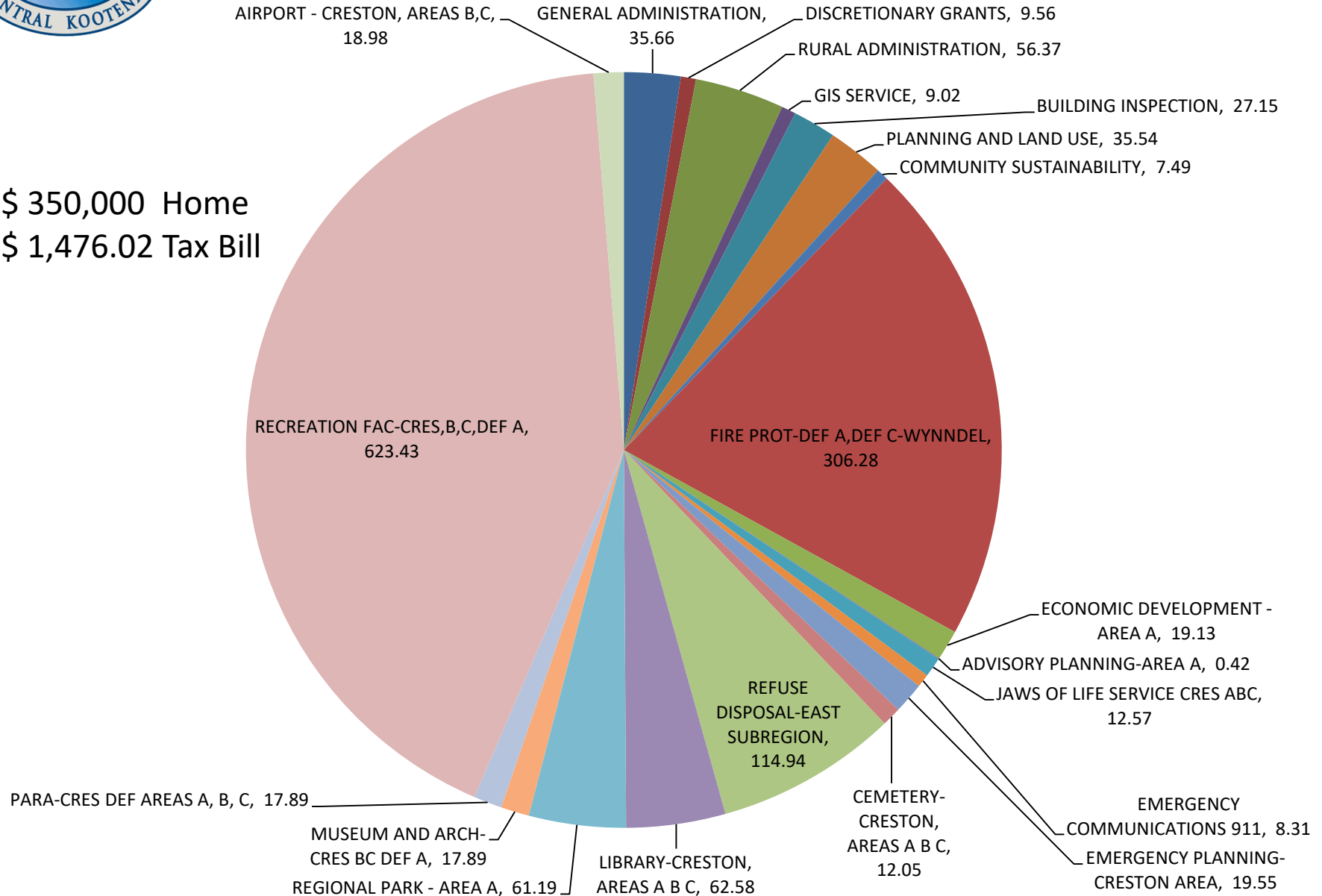
- Fire – Wynndel/Lakeview
  - Looking at options with Town of Creston to manage this service
  - Taxation the same as 2018
- Fire – Canyon/Lister
  - Stable taxation
  - Remuneration not impacting taxation
- Yahk
  - Small increase in taxation
  - Primarily to fund SCBA replacement





# Area A – Wynndel/Lakeview Fire

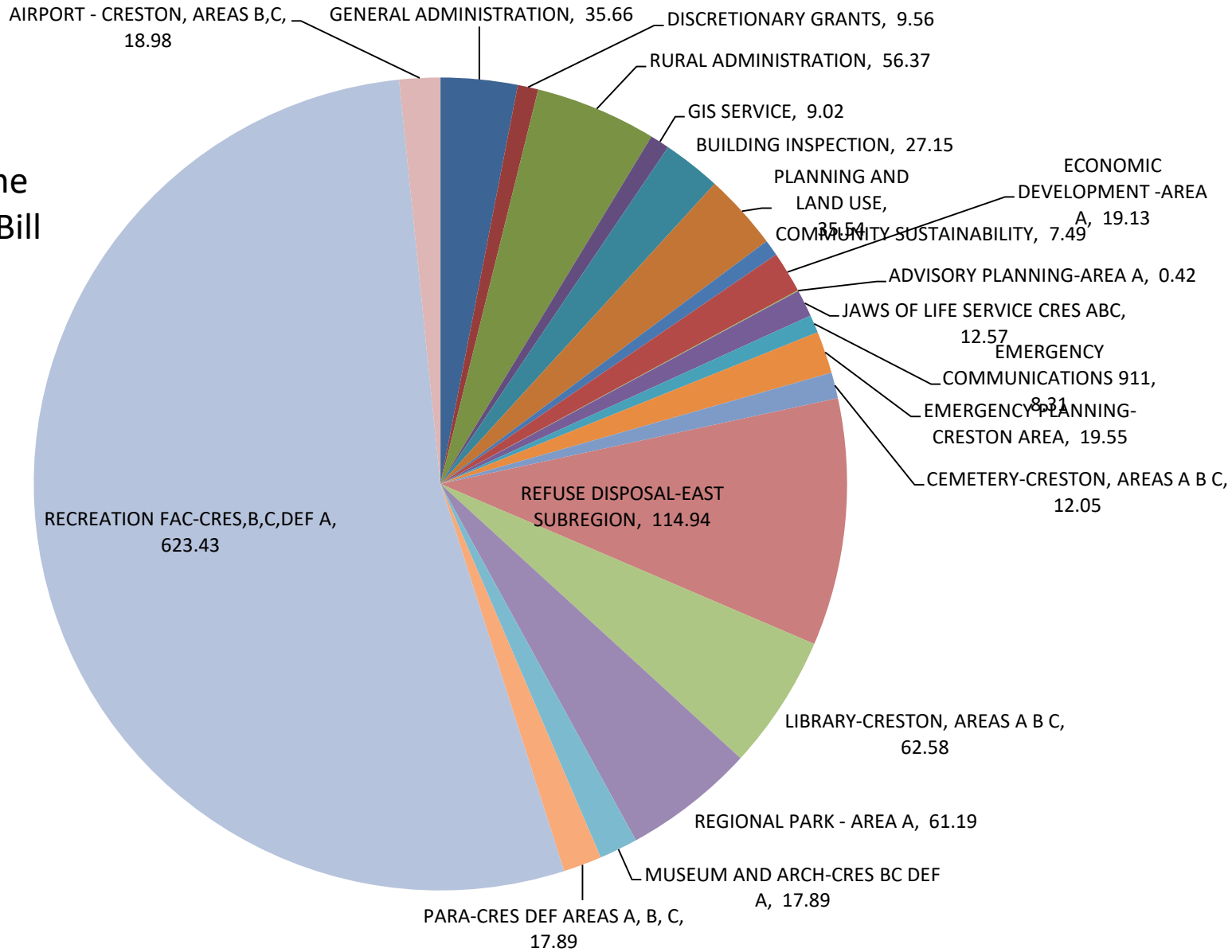
\$ 350,000 Home  
\$ 1,476.02 Tax Bill





# Area A South – No Fire Protection

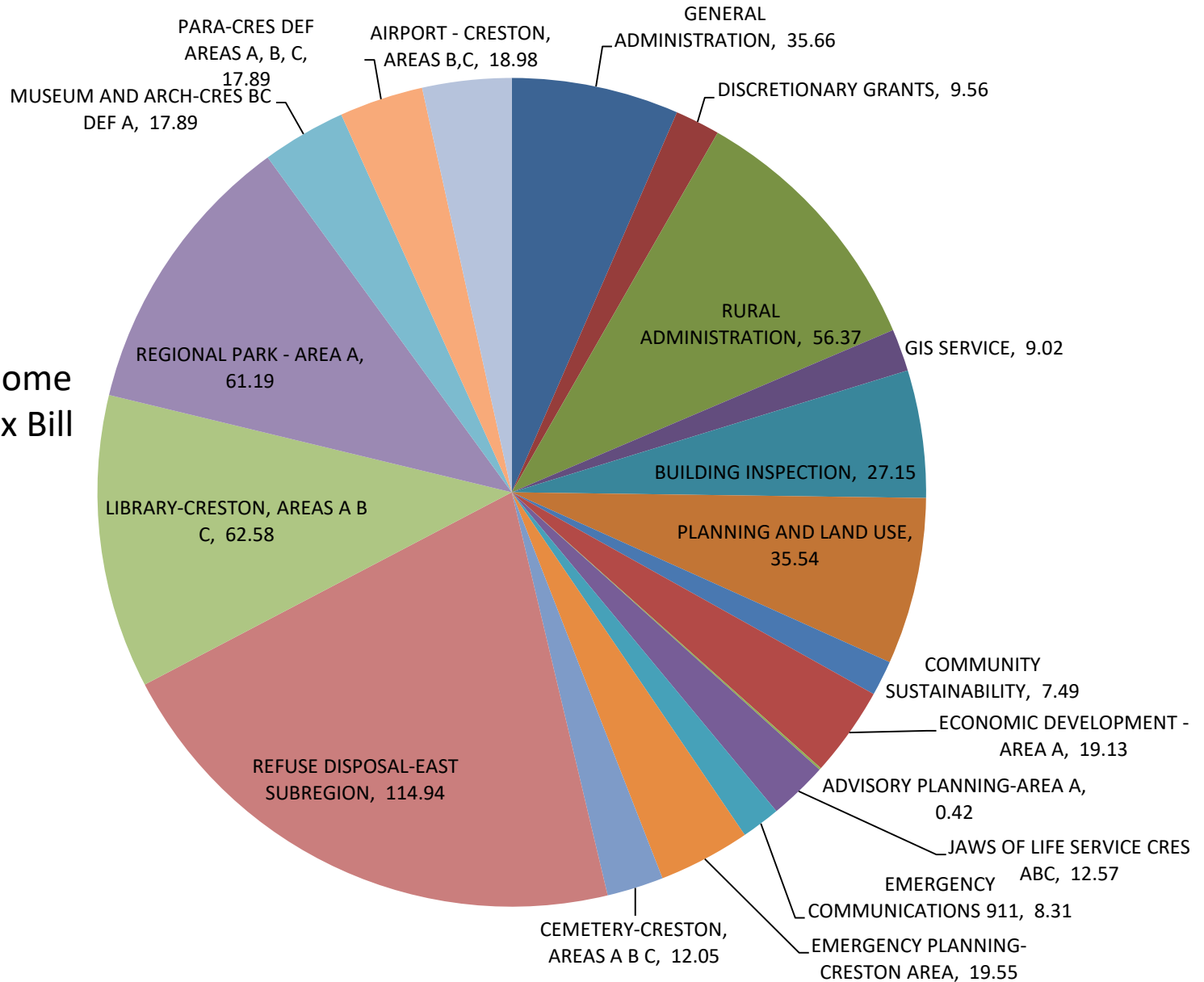
\$ 350,000 Home  
\$ 1,169.74 Tax Bill





# Area A South – No Fire/No CDRC

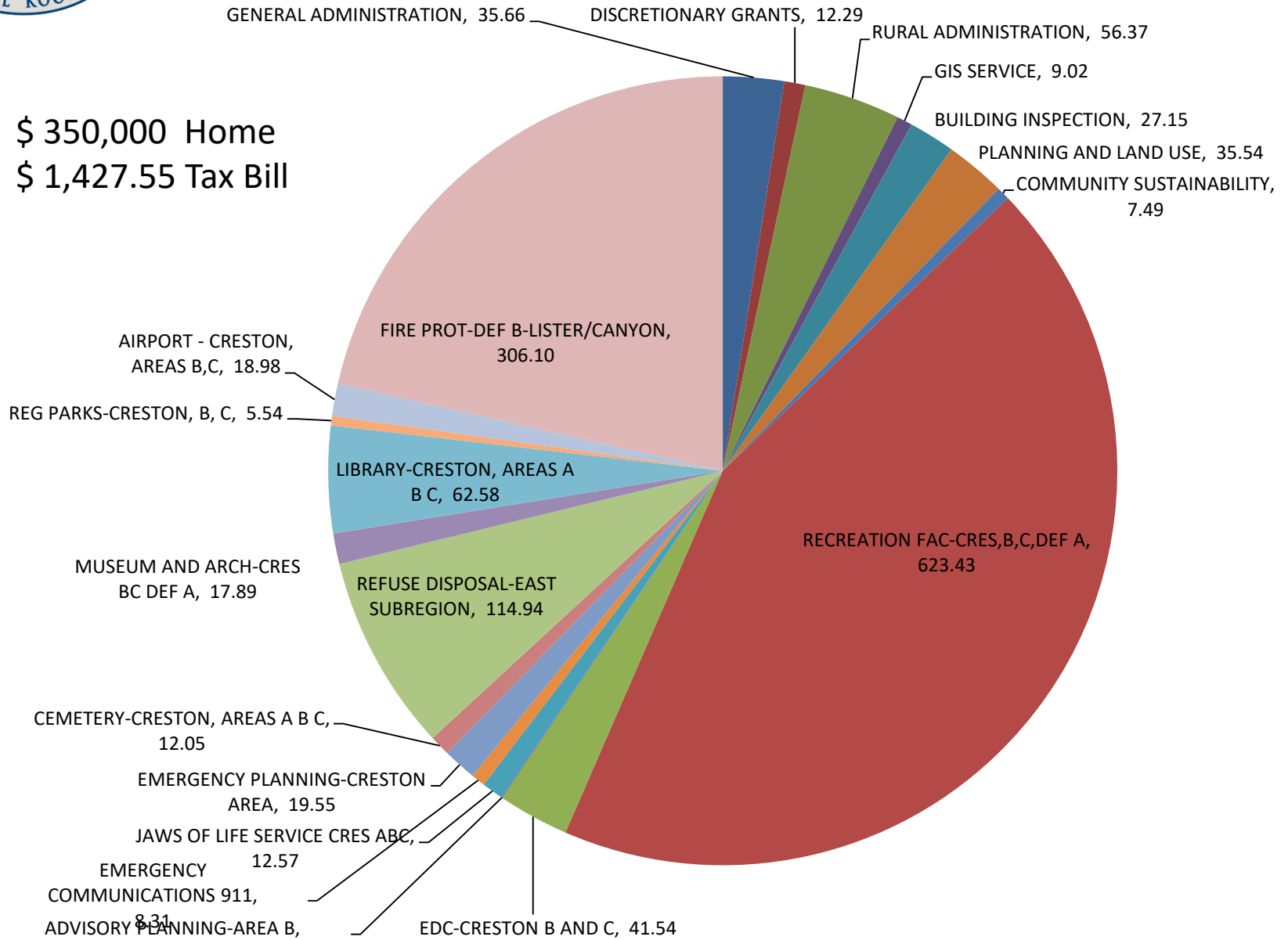
\$ 350,000 Home  
\$ 546.30 Tax Bill





# Area B – Canyon/Lister Fire

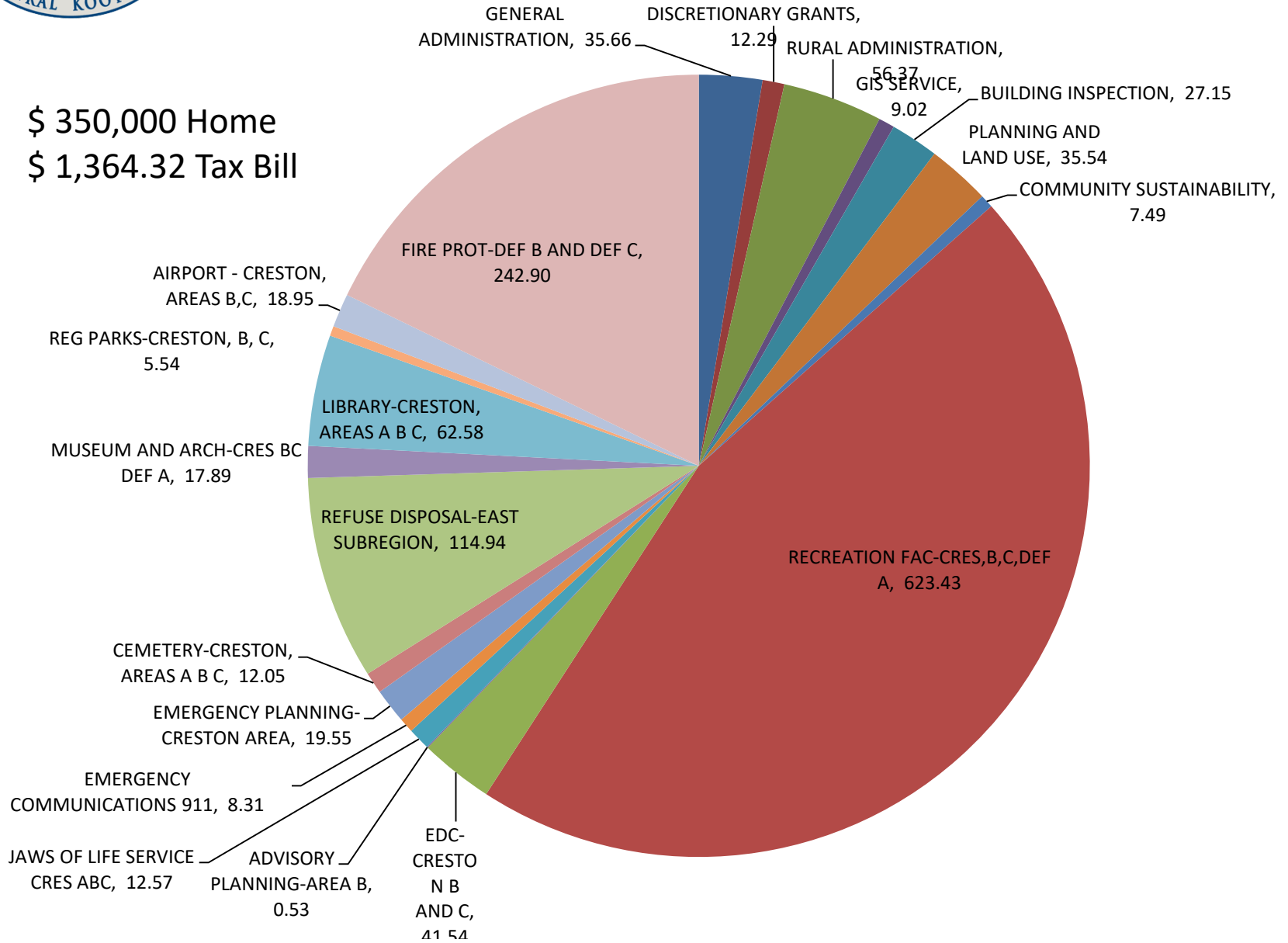
\$ 350,000 Home  
\$ 1,427.55 Tax Bill





# Area B – Erickson Fire

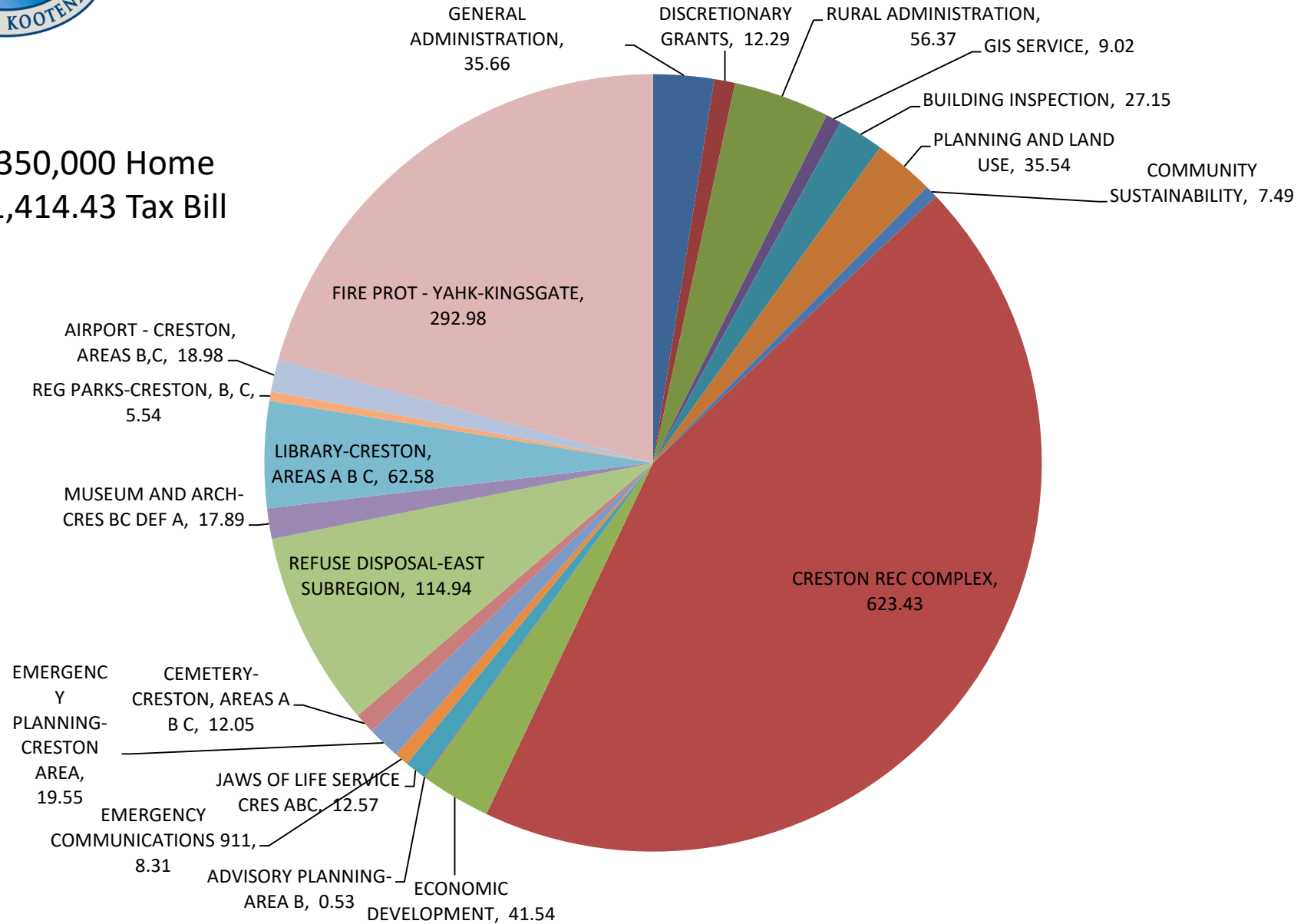
\$ 350,000 Home  
\$ 1,364.32 Tax Bill





# Area B – Yahk Fire

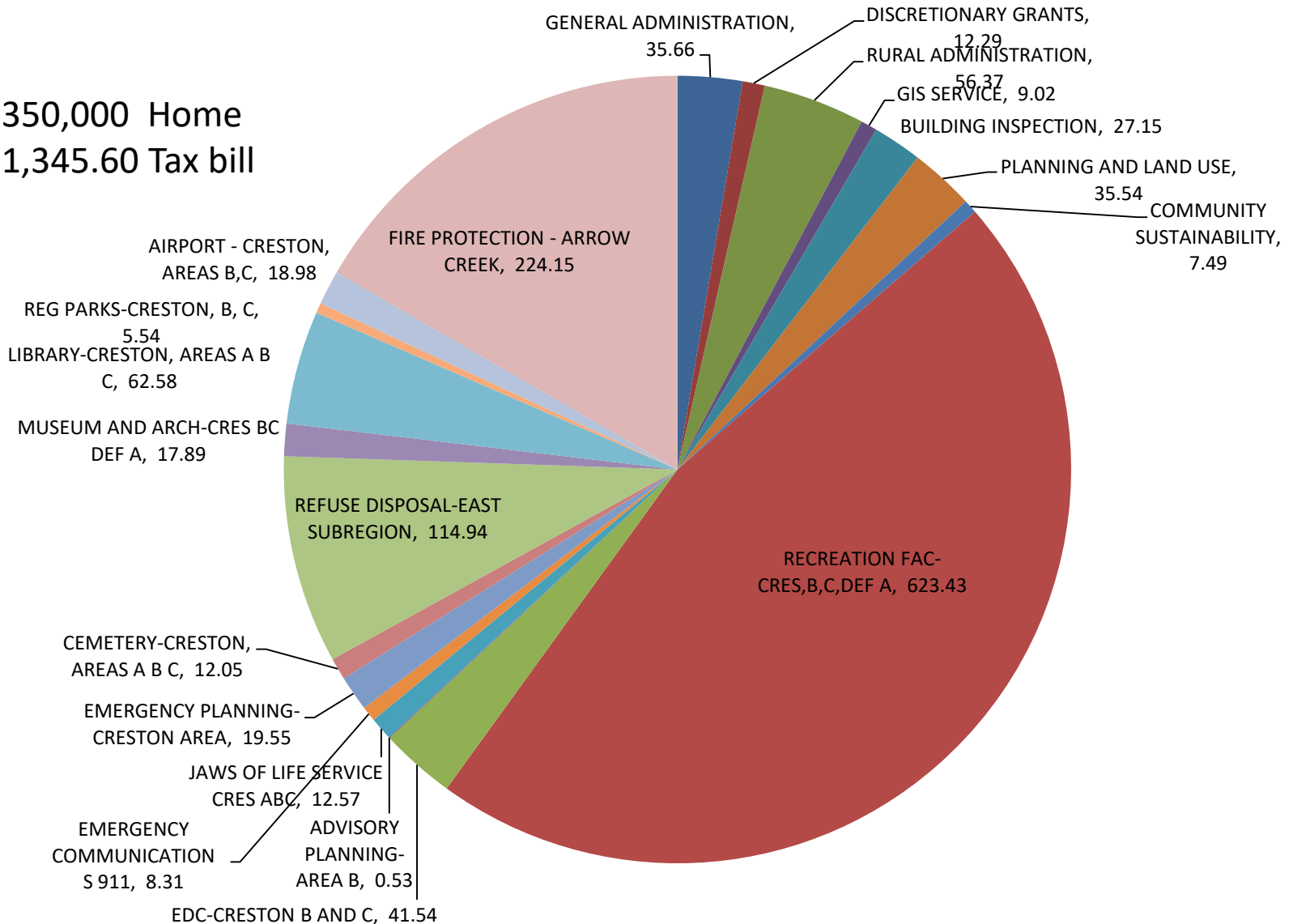
\$ 350,000 Home  
\$1,414.43 Tax Bill





# Area B – Arrow Creek Fire

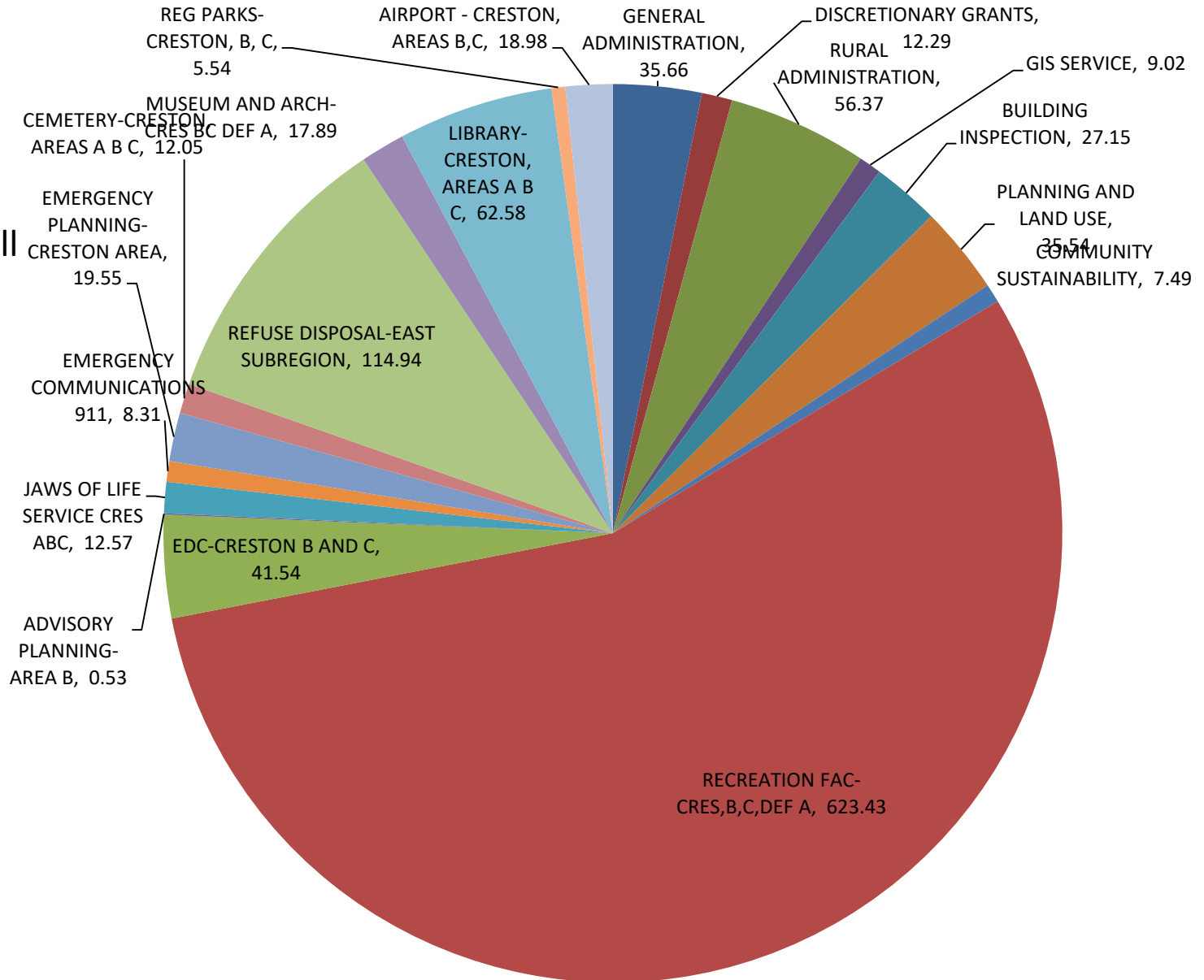
\$ 350,000 Home  
\$ 1,345.60 Tax bill





# Area B – No Fire Protection

\$ 350,000 Home  
\$ 1,121.45 Tax Bill

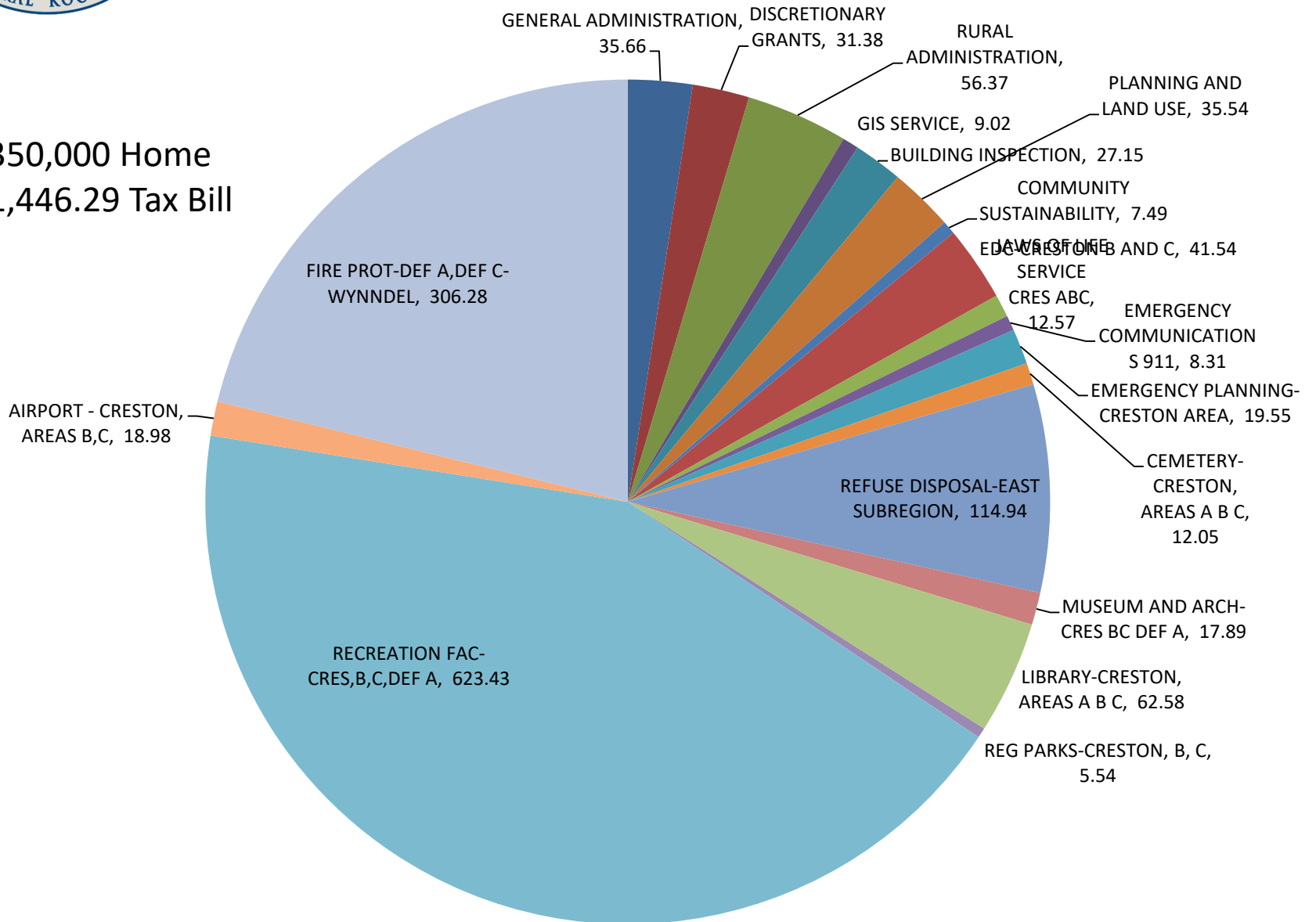






# Area C - Wynndel/Lakeview Fire

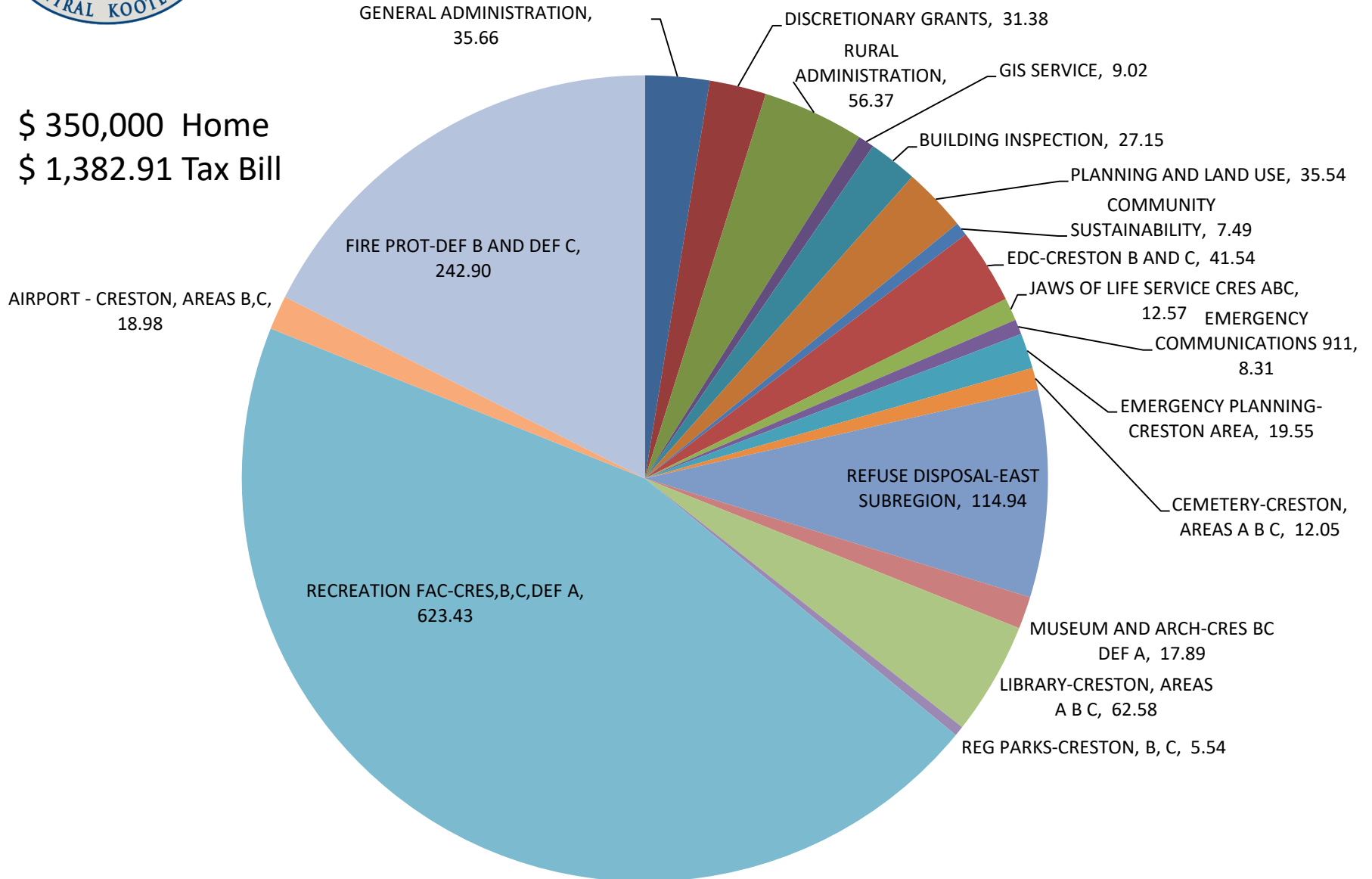
\$ 350,000 Home  
\$ 1,446.29 Tax Bill





# Area C - Erickson Fire

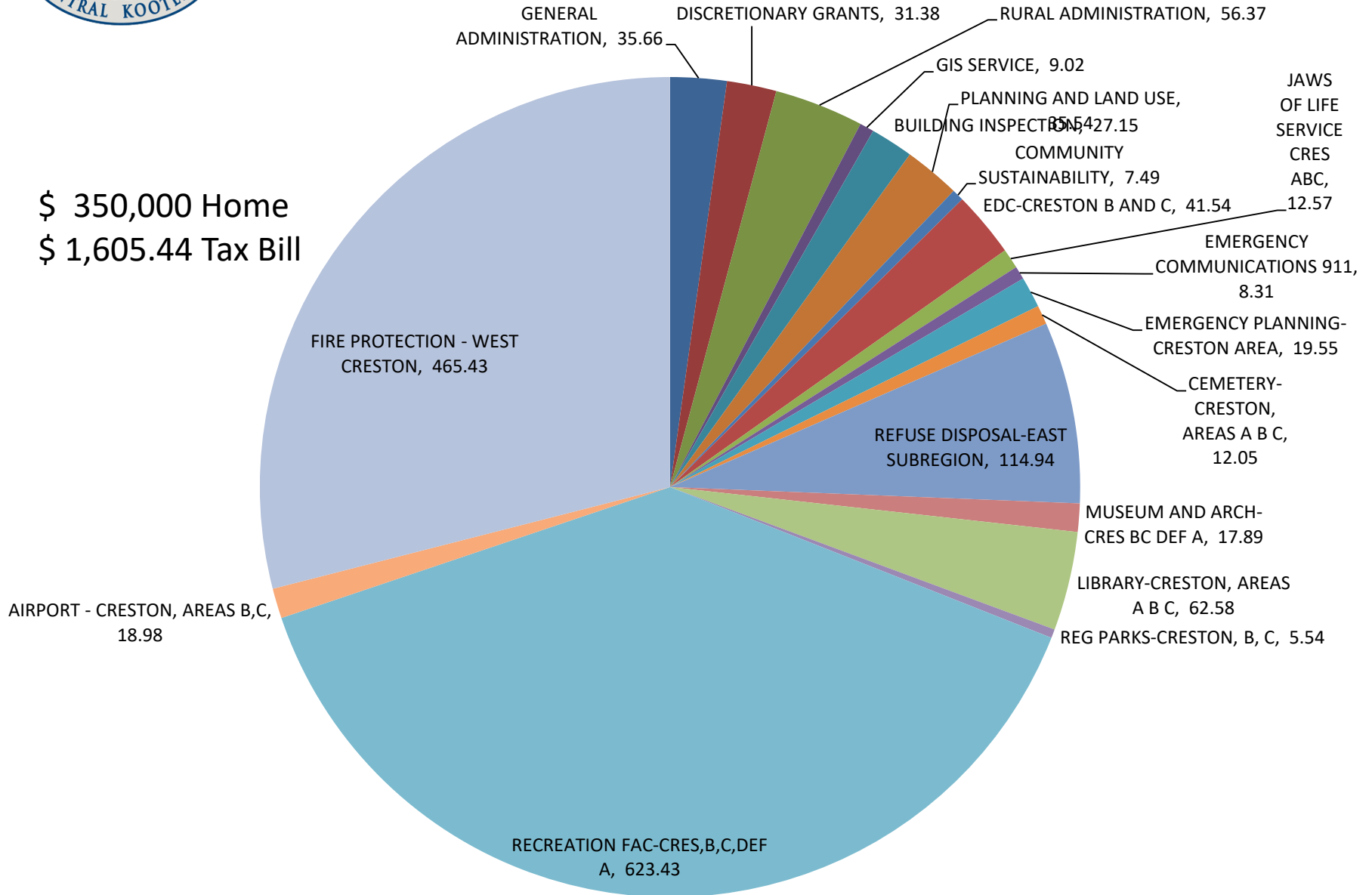
\$ 350,000 Home  
\$ 1,382.91 Tax Bill





# Area C - West Creston Fire

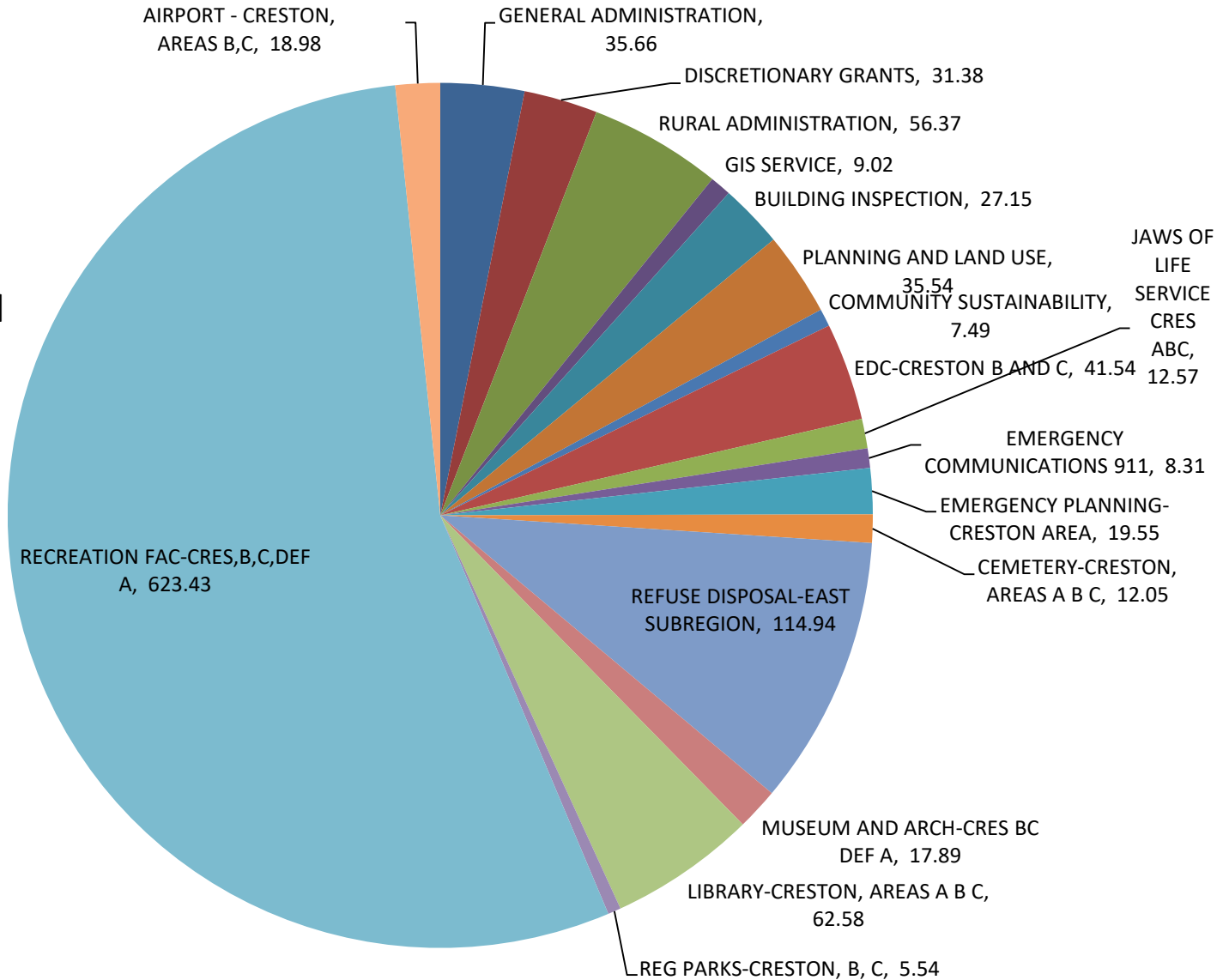
\$ 350,000 Home  
\$ 1,605.44 Tax Bill





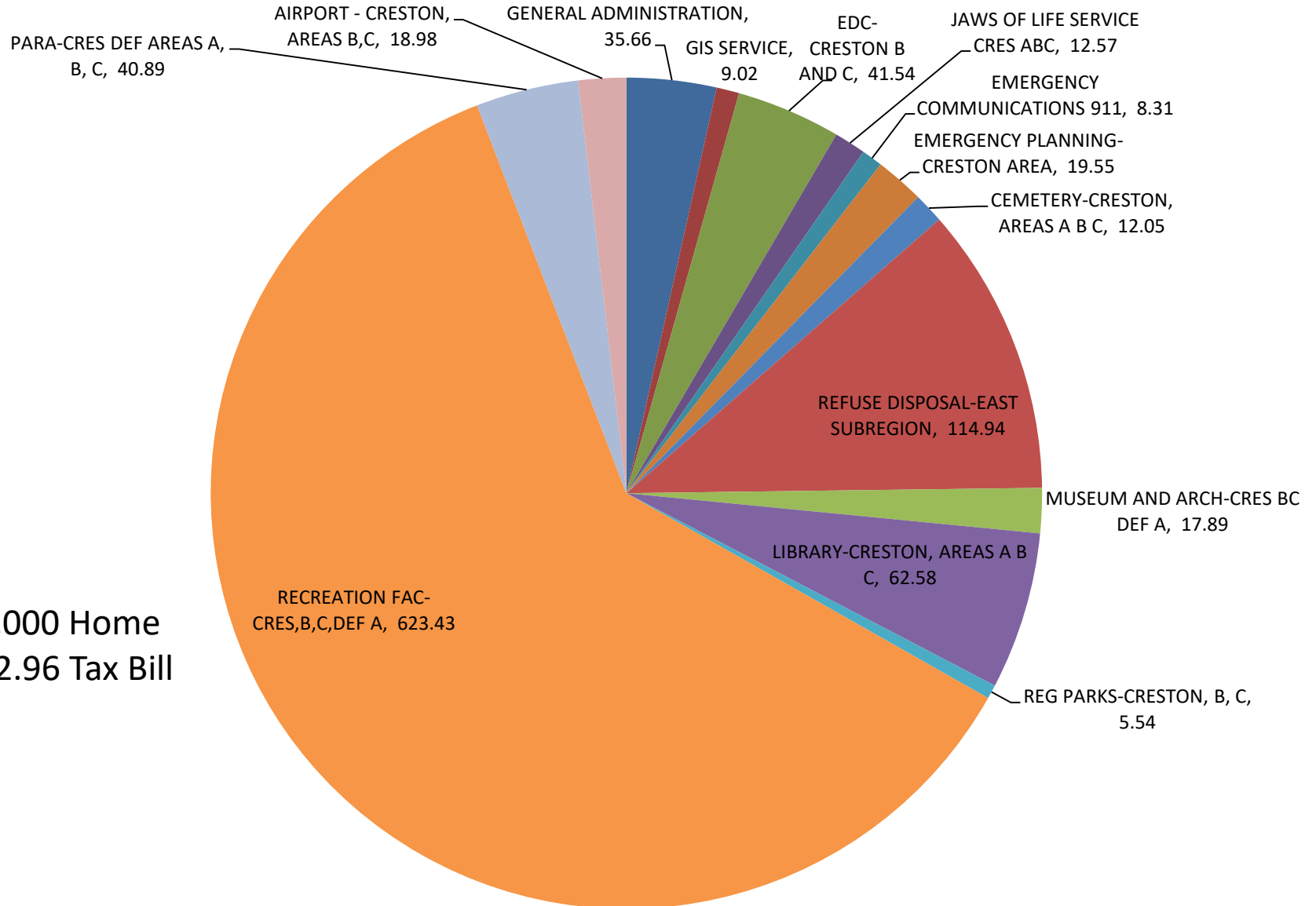
# Area C – No Fire Protection

\$ 350,000 Home  
\$ 1,140.00 Tax Bill





# Town of Creston



\$ 350,000 Home  
\$ 1,022.96 Tax Bill



Thank You