



**2019 Financial Plan
Public Meeting
Nakusp, Area K**

January 30, 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 that began in 2016/2017 and continue through 2019 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, acquisition 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



Nakusp / Area K

	<u>2018</u>	<u>2019</u>	<u>Change</u>
ELECTORAL AREA 'K'	39,397,312	40,574,643	2.99%
VILLAGE OF NAKUSP	24,319,276	26,737,415	9.94%

- Assessments went up in both the Village of Nakusp and Area K.
- However, since the Village of Nakusp's assessments went up by a higher percentage, the Village will take on more of the tax burden in 2019, all else being equal



Nakusp / K – Rate/\$1,000

	<u>2018</u>	<u>2019</u>	<u>Change</u>
ELECTORAL AREA 'K'	0.878	0.903	2.77%
VILLAGE OF NAKUSP	1.932	2.027	4.69%

This shows the rate/\$1,000 of assessment for everyone in Area K and all residents of the Village of Nakusp. There are additional services that cover only a portion of Area K, and depending on where you live and which services you participate in, your tax rate could be higher.

Rate per thousand impact for Nakusp related to assessment



Nakusp/K – 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.



Area K – 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



Nakusp/K – 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



Area K – Services

- Community Sustainability (Areas A, B, and C)
 - No Change in taxation
 - Tax increase was in 2018 – staffing in this service.
 - Kootenay Lake Partnership
 - Regional Energy Efficiency Program
 - Watershed work



Nakusp/K – Services

- Animal Control
 - Service always operated on an actual basis
 - 2015 low volume. 2016 high volume. Direct impact and fluctuation on taxation
 - Going forward a medium point will be established
- Transit
 - Increase in 2019
 - All related to increased service levels for Kootenay West Transit
 - % based allocation – not assessment

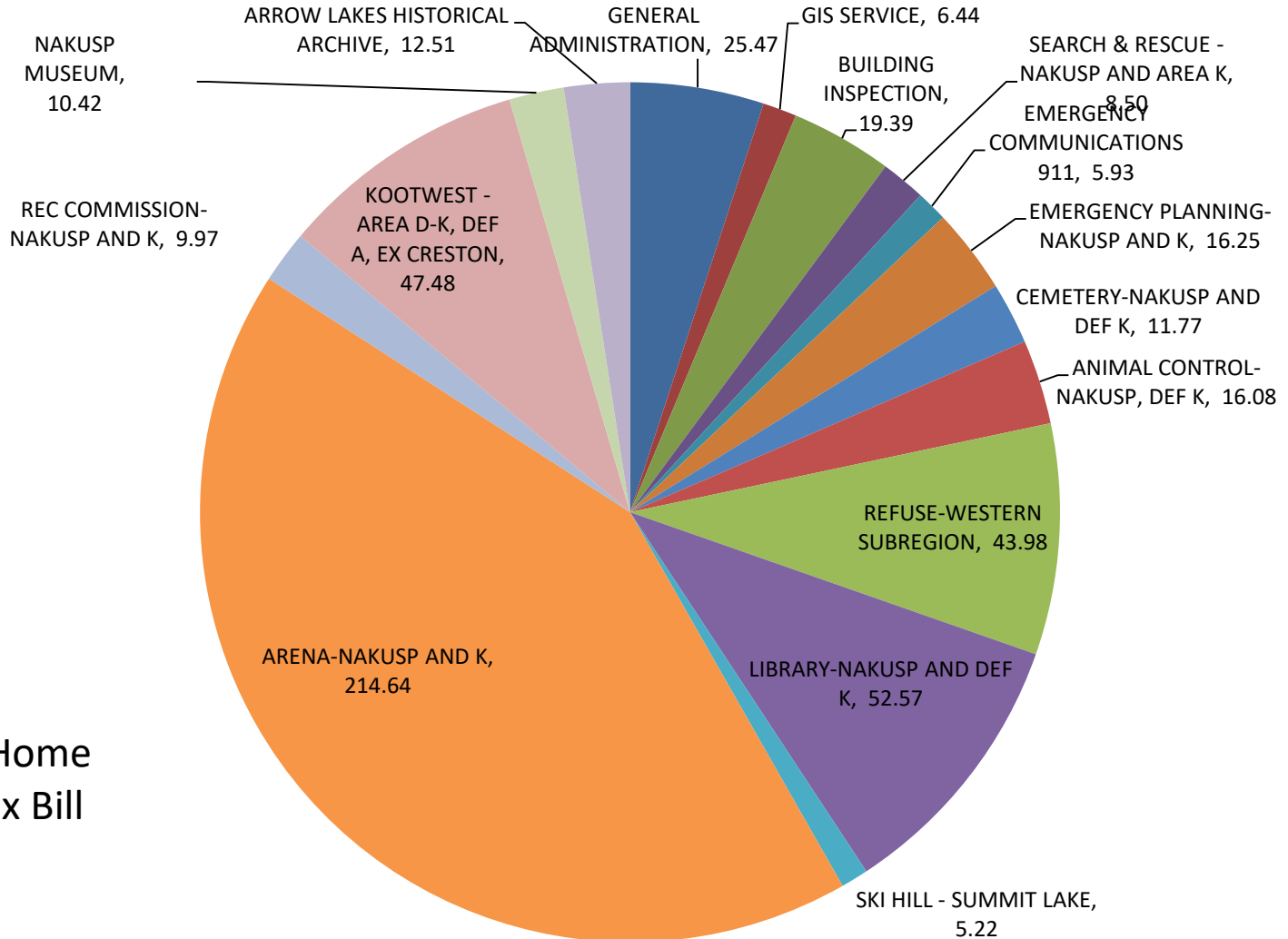


Nakusp/K – New Services

- Arrow Lakes Historical Archives and Nakusp Museum
 - Established by AAP in 2018
 - First tax year will be 2019
 - Service to provide a grant in aid to both organizations.



Village of Nakusp

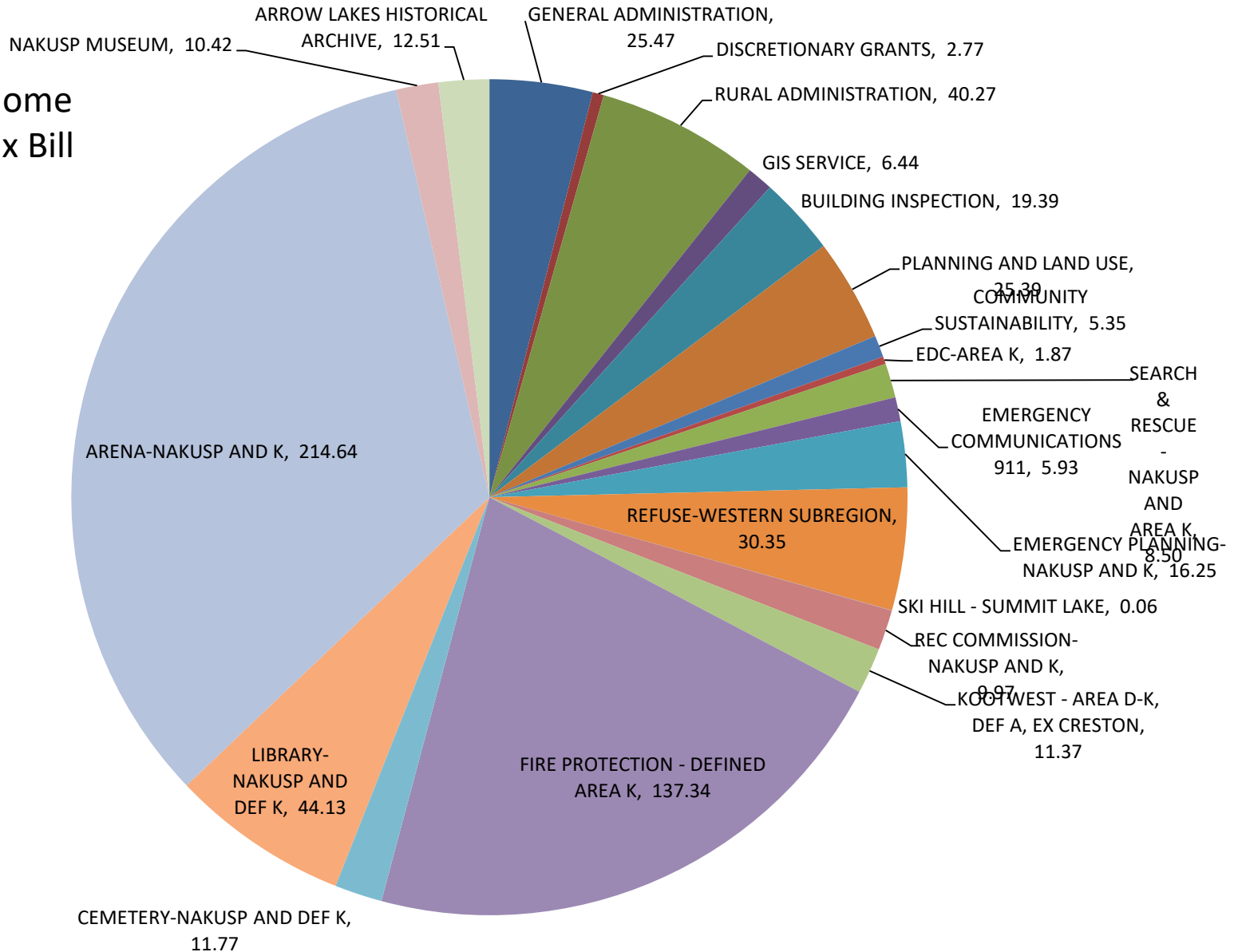


\$250,000 Home
\$506.63 Tax Bill



Tax Breakdown – Area K

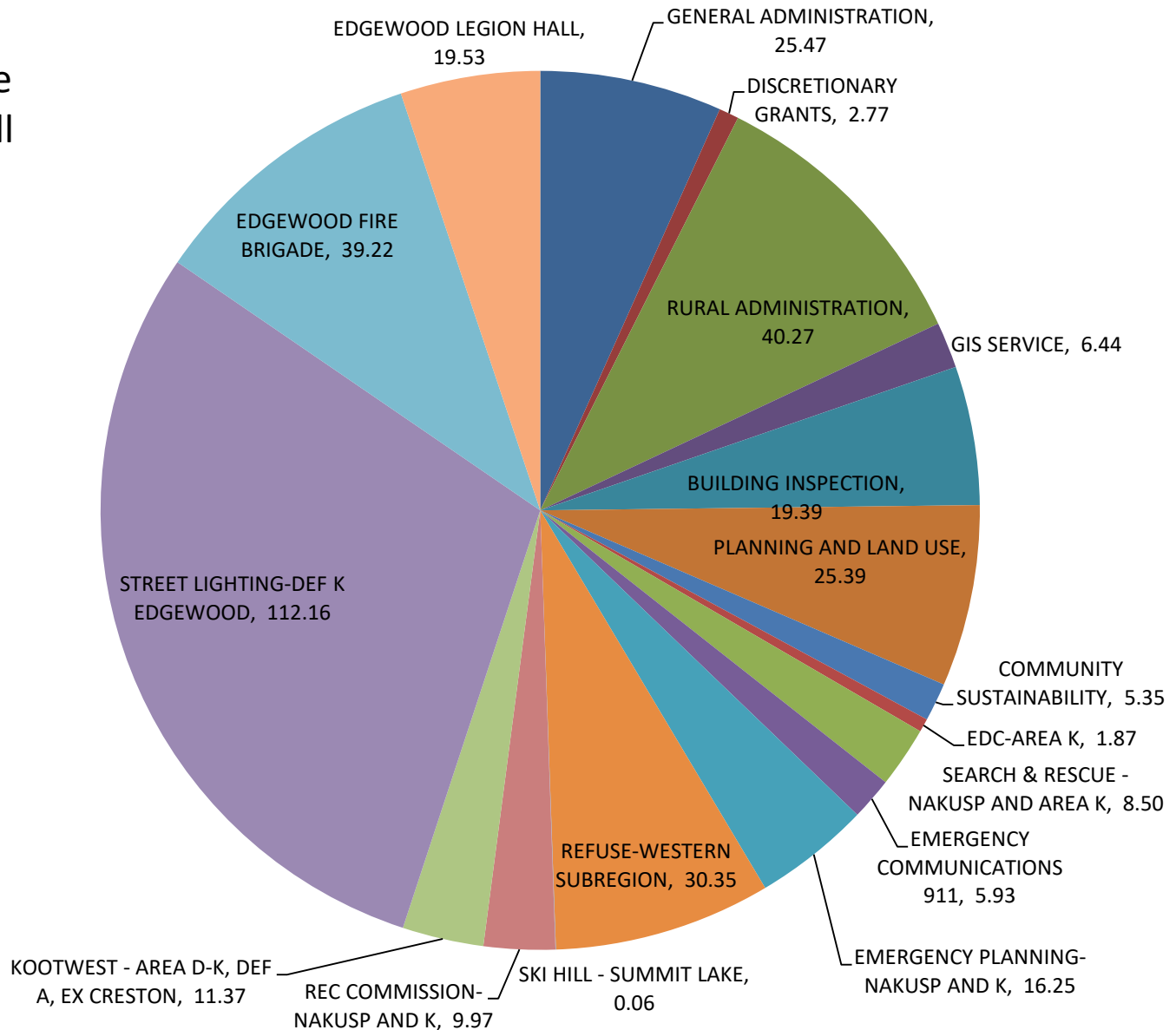
\$250,000 Home
\$ 640.19 Tax Bill





Tax Breakdown – Edgewood

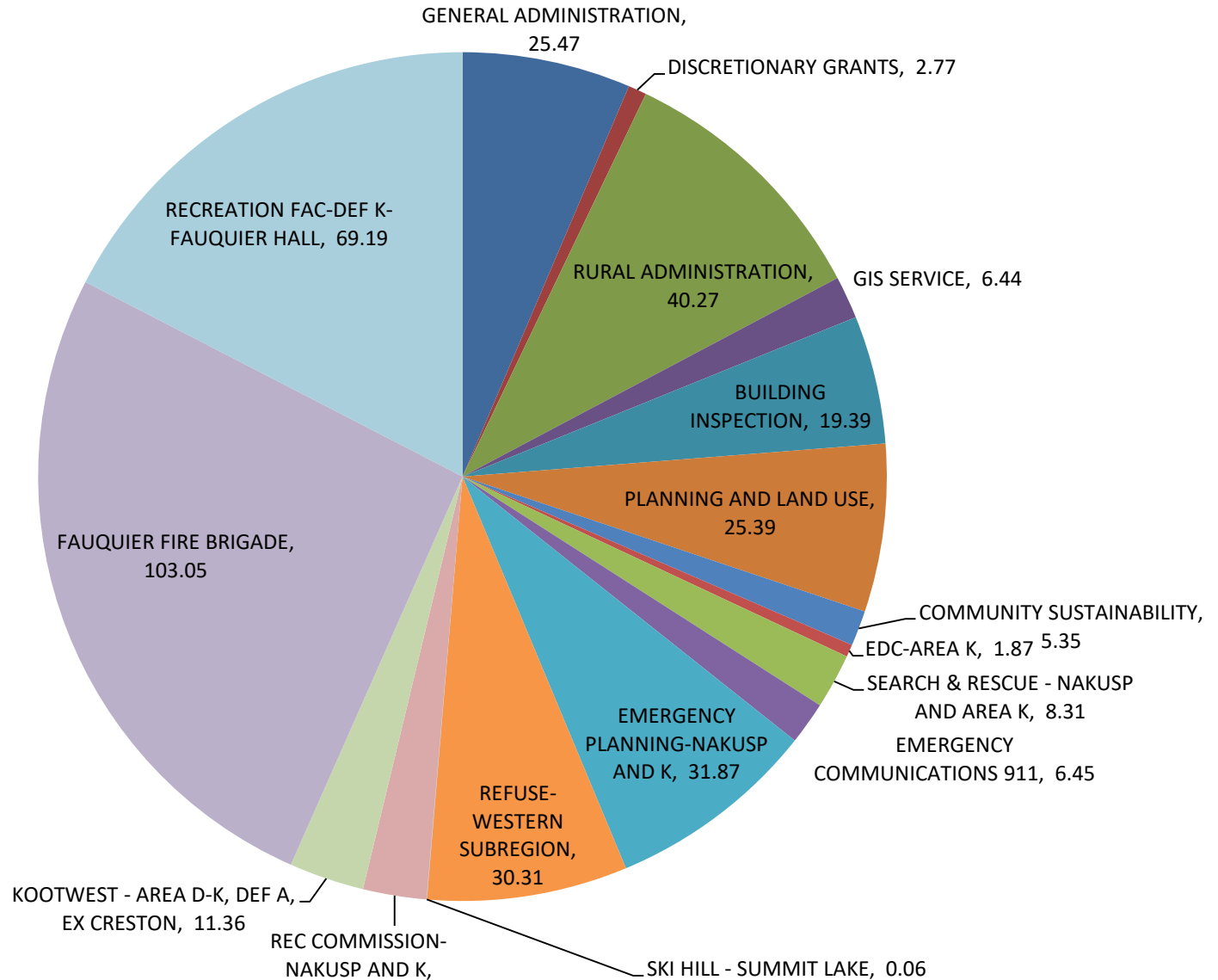
\$250,000 Home
\$ 380.30 Tax Bill





Tax Breakdown – Fauquier

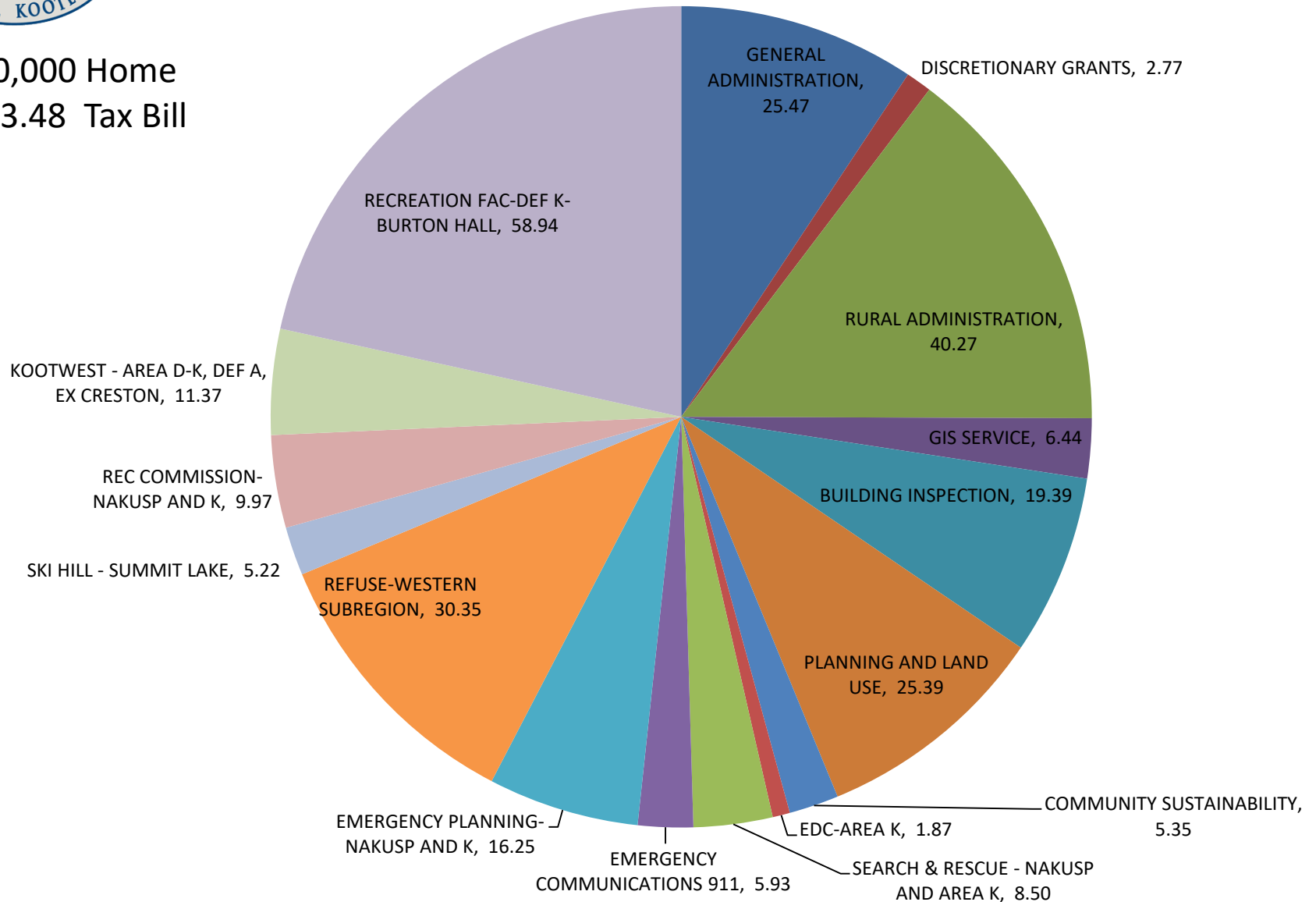
\$250,000 Home
\$ 397.15 Tax Bill





Tax Breakdown – Burton

\$250,000 Home
\$ 273.48 Tax Bill





Thank You