



**2019 Financial Plan
Public Meeting
Area A North – The East Shore**

March 4, 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;
- Riondel is unlike any unincorporated area
- 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).
- Riondel is a very unique case in the RDCK.



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 from the past few years 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%



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.



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;



Area A / B / C / Creston

	<u>2018</u>	<u>2019</u>	<u>Change</u>
ELECTORAL AREA 'A'	70,911,867	73,201,360	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%

Assessment movement in Areas A, B, C and the Town of Creston was minimal from 2018 when compared to other parts of the RDCK.

The fact that Area C, and to a lesser extent, Area B, rose more than Area A and the Town of Creston means that if taxation in a service remained constant (\$100,000), then B and C residents would collectively pick up more of the tax burden in 2019 than they did in 2018.



Rate/\$1,000

	<u>2018</u>	<u>2019</u>	<u>Change</u>
ELECTORAL AREA 'A'	1.487	1.478	(0.07)%
RIONDEL	4.536	5.154	13.63%

This shows the rate/\$1,000 of assessment for service covering everyone in Area A and also shows the rate for Riondel residents.



Area A

- 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

- 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



Area A

- 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

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



Area A

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



Area A

- 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 and again in 2019 to fund the borrowing and operations (2019) of the Park.



Area A

- Economic Development
 - Rural Dividend Grant Project continues – Area A Enhanced Tourism Education Project
- Recreation Commission (Area A North)
 - Contribution to Recreation Master Plan
 - \$33,000 in grants provided in 2018



Riondel

- Recreation Service
 - Increase in taxation to a level to allow sustainability of the service
 - Curling arena capital project in 2018 – Support from Area Director from Community Works Grants
 - \$25,000 contribution to reserve in 2018 to manage assets, \$22,000 planned for 2019, \$30,000 for each of the four years subsequent.
 - Purchase of New Truck – shared with water service



Riondel

- Recreation Service
 - Tax increase from \$73,038 to \$109,604
 - Increase of \$0.553/\$1,000
 - \$138.25 on a \$250,000 assessed property



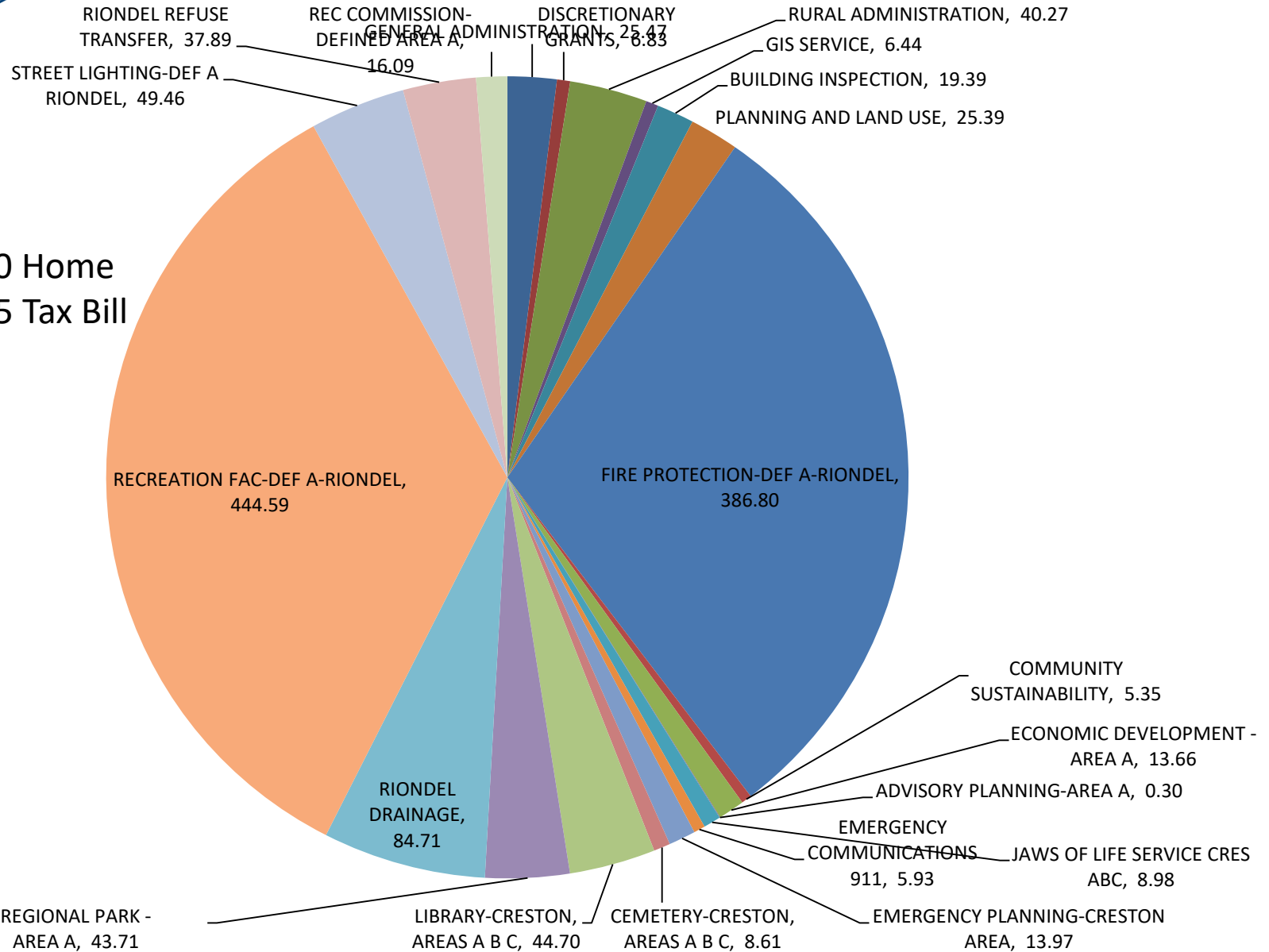
Riondel

- Fire
 - Increase in taxation – primarily due to remuneration and incentives
 - Continued Health and Safety Equipment replacements
 - Need SCBA filler station in 2019 (WorkSafe)
- Drainage
 - Assessments done in 2016 and meeting with contractors
 - Work to be done in the spring, however issues with fish spawning may delay until August



Riondel Tax Bill

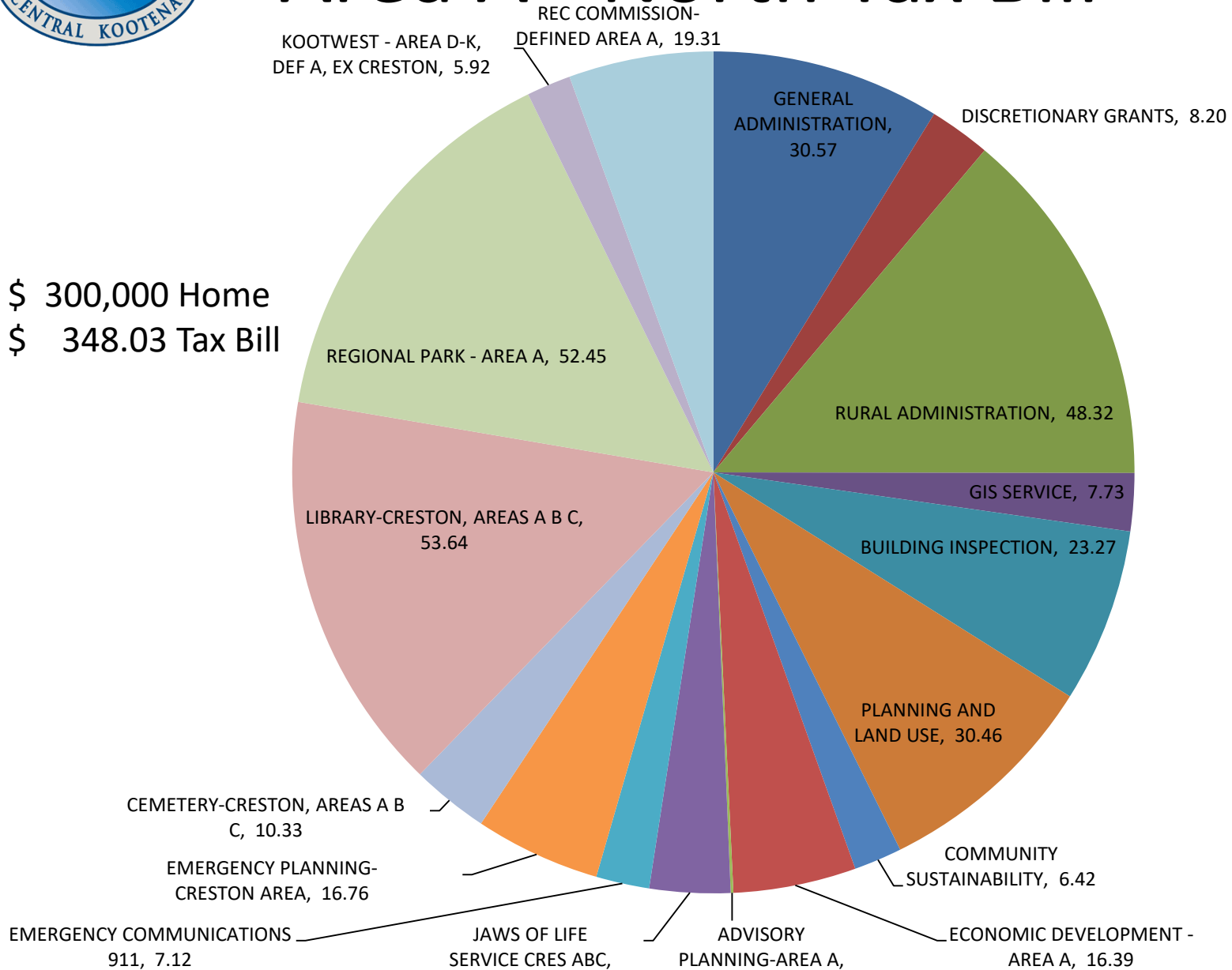
\$ 250,000 Home
\$ 1,288.55 Tax Bill





Area A - North Tax Bill

\$ 300,000 Home
\$ 348.03 Tax Bill



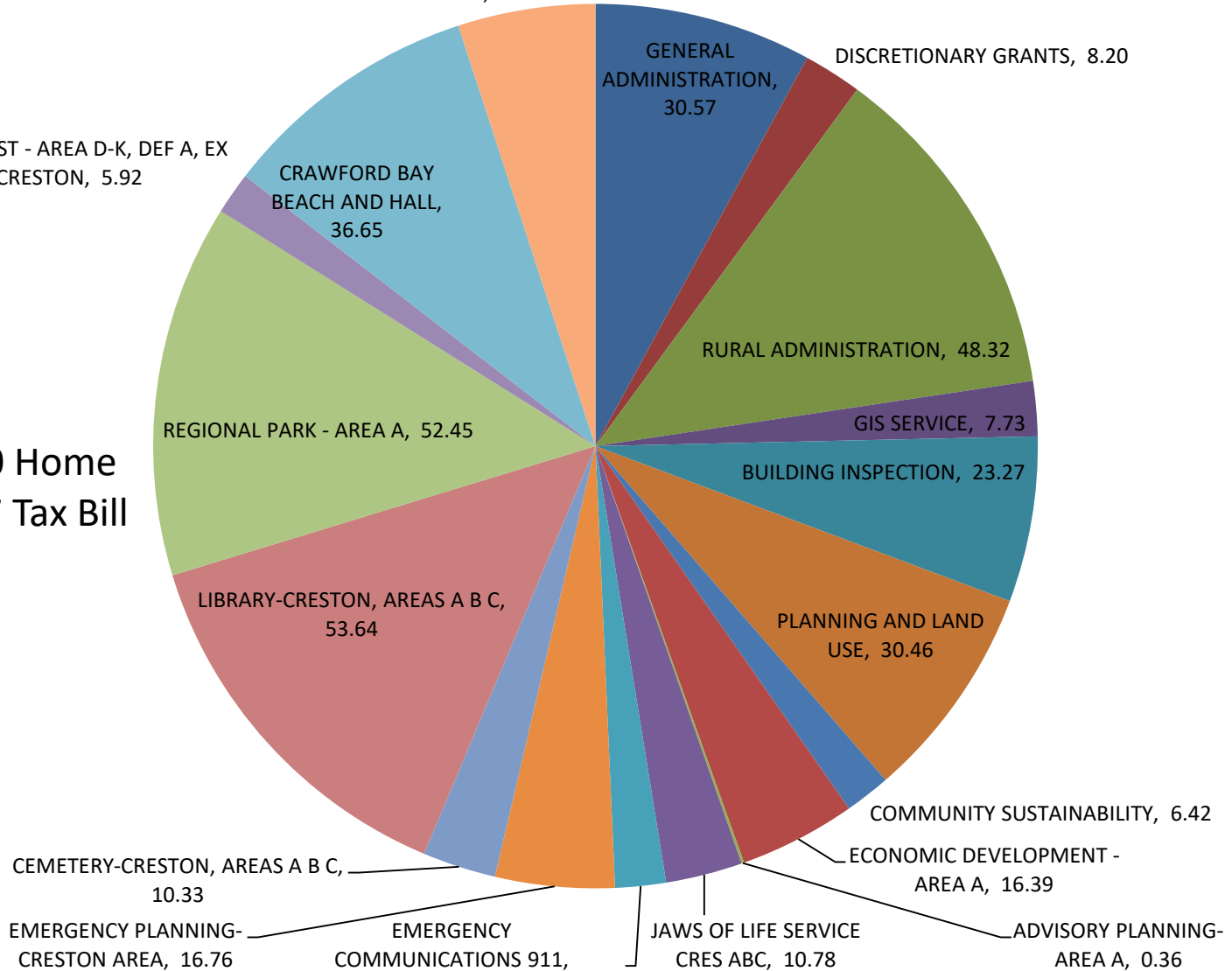


Crawford Bay Tax Bill

REC COMMISSION-DEFINED AREA

A, 19.31

\$ 300,000 Home
\$ 384.67 Tax Bill





Thank You