



2019 Financial Plan Public Meeting Salmo and Area G

March 7, 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 projects undertaken in 2017 and continuing through 2018 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;



Area G / Salmo

	<u>2018</u>	<u>2019</u>	<u>Change</u>
ELECTORAL AREA 'G'	38,612.116	42,902.746	11.11%
VILLAGE OF SALMO	11,859,559	12,566,705	5.96%

Assessments increased in both the Village and Area G, however at different increments. The level of change does have an impact on the portion of taxation that each area.

The fact that Area G increased more than Salmo means that if taxation in a service remained constant (\$100,000), then Area G residents would collectively pick up more of the tax burden in 2019 than they did in 2018.

Different impact for services that work on % basis (Museum, Library, Recreation, Salmo Pool).



Salmo / Area G– Rate/\$1,000

	<u>2018</u>	<u>2019</u>	<u>Change</u>
ELECTORAL AREA 'G'	1.551	1.638	5.61%
VILLAGE OF SALMO	1.865	1.943	4.19%

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



Salmo/ G– Services

- 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.



Salmo/ G– Services

- Rural Administration
 - Increase in taxation
 - Surplus in service due to some cost control and the Structural Protection Unit program
 - 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



Salmo/ G– 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



Salmo /G – Services

- Community Sustainability
 - \$10,000 increase to taxation
 - Tax increase in 2018 – staffing in this service
 - Kootenay Lake Partnership
 - Regional Energy Efficiency Program
 - Watershed work
- Recreation
 - Implementation of new POS/Registration system in 2018



Salmo/G - Services

- Central Resource Recovery
 - Shared with Nelson/E/F/Kaslo/D
 - Tax increase in 2019 – has not been a tax increase in this service since 2015
 - Continued increases to operating costs – fuel, staffing
 - User fee analysis in 2019/2020 to look at balance between taxation and user pay.
 - Looking at Eco Depot in Nelson
 - Recycle BC agreement
 - Discussions continue on potential composting program
 - Update of Resource Recovery Plan



Salmo/ G– Services

- Parks
 - Significant tax increase in 2019
 - Shared service with Salmo and Area G
 - Park Management plan implementation slated for 2019 at Balfour Beach
 - New irrigation system in Bonnington Park
 - No longer use Bonnington water district as a supply
 - Cottonwood Lake negotiations continue
 - Included in 2019 budget is a \$350,000 contribution to the City of Nelson's regional parks



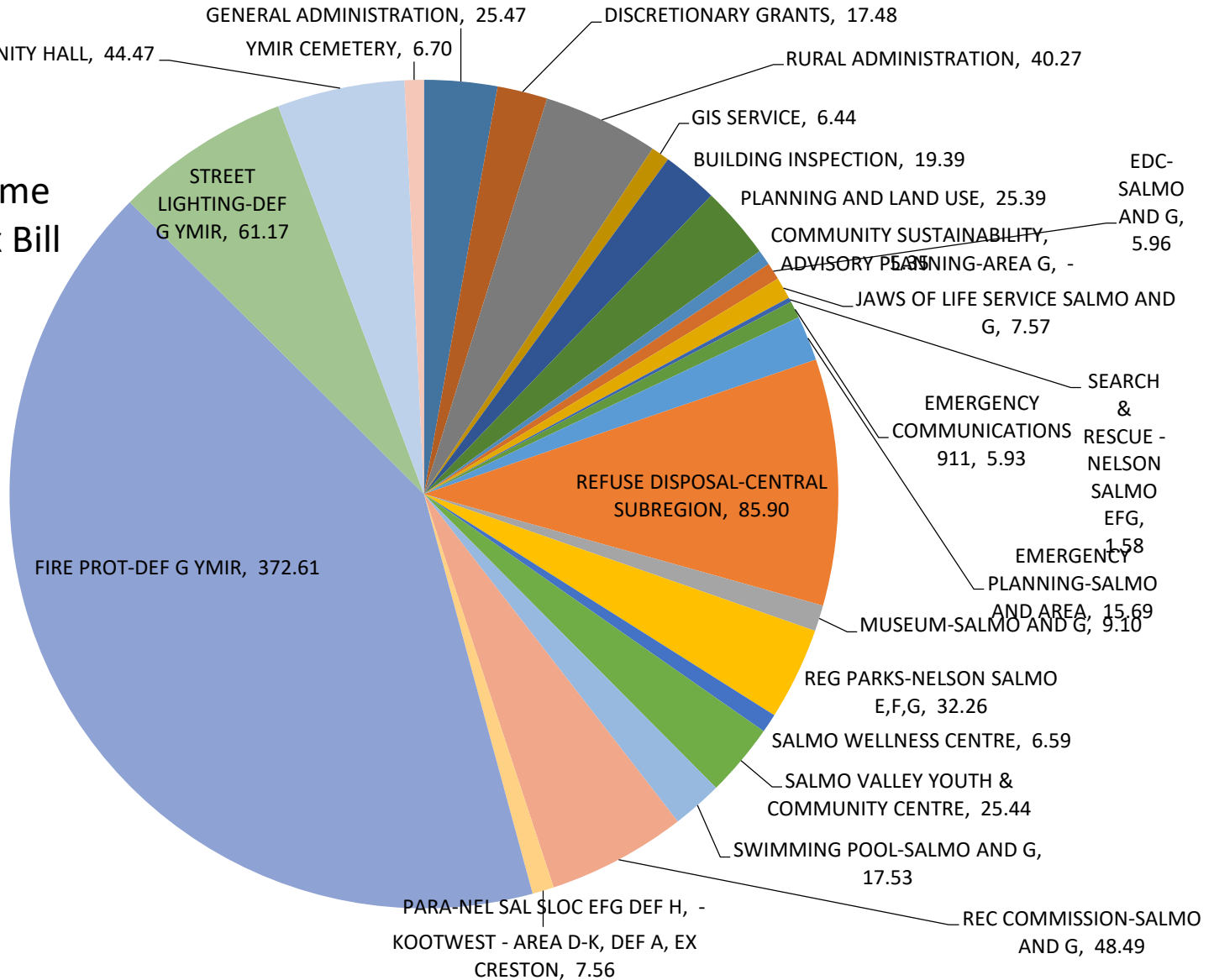
Area G– Services

- Ymir Community Hall
 - Waiting for Director Direction on grant
- Salmo Wellness Centre
 - Contribution to Village. Same as 2018
- Ymir Street Lighting
 - Same taxation as 2018
- Ymir Fire Service
 - Healthy reserve – new apparatus needed in next few years
 - Increase in remuneration and taxation from 2018



Area G – Ymir

\$ 250,000 Home
\$ 894.35 Tax Bill





Area G – RDKB Fire

GENERAL ADMINISTRATION,
25.47

DISCRETIONARY GRANTS, 17.48

RURAL ADMINISTRATION, 40.27

GIS SERVICE, 6.44

BUILDING
INSPECTION, 19.39

PLANNING AND LAND USE, 25.39

COMMUNITY
SUSTAINABILITY, 5.35

EDC-SALMO AND G, 5.96

ADVISORY PLANNING-AREA G, -

JAWS OF LIFE SERVICE
SALMO AND G, 7.57

SEARCH & RESCUE - NELSON
SALMO EFG, 1.58

EMERGENCY
COMMUNICATIONS
911, 5.93

EMERGENCY
PLANNING-SALMO
AND AREA, 15.69

MUSEUM-SALMO AND G, 9.10

REG PARKS-NELSON SALMO
E,F,G, 32.26

SALMO WELLNESS CENTRE, 6.59

SALMO VALLEY YOUTH &
COMMUNITY CENTRE, 25.44

SWIMMING POOL-
SALMO AND G,
17.53

PARA-NEL SAL SLOC
EFG DEF H, -

KOOTWEST - AREA D-K, DEF A, EX
CRESTON, 7.56

REC
COMMISSION-
SALMO AND G,
48.49

REFUSE DISPOSAL-CENTRAL
SUBREGION, 85.90

FIRE PROT-DEF G, J -HUDU
VALLEY, 238.56

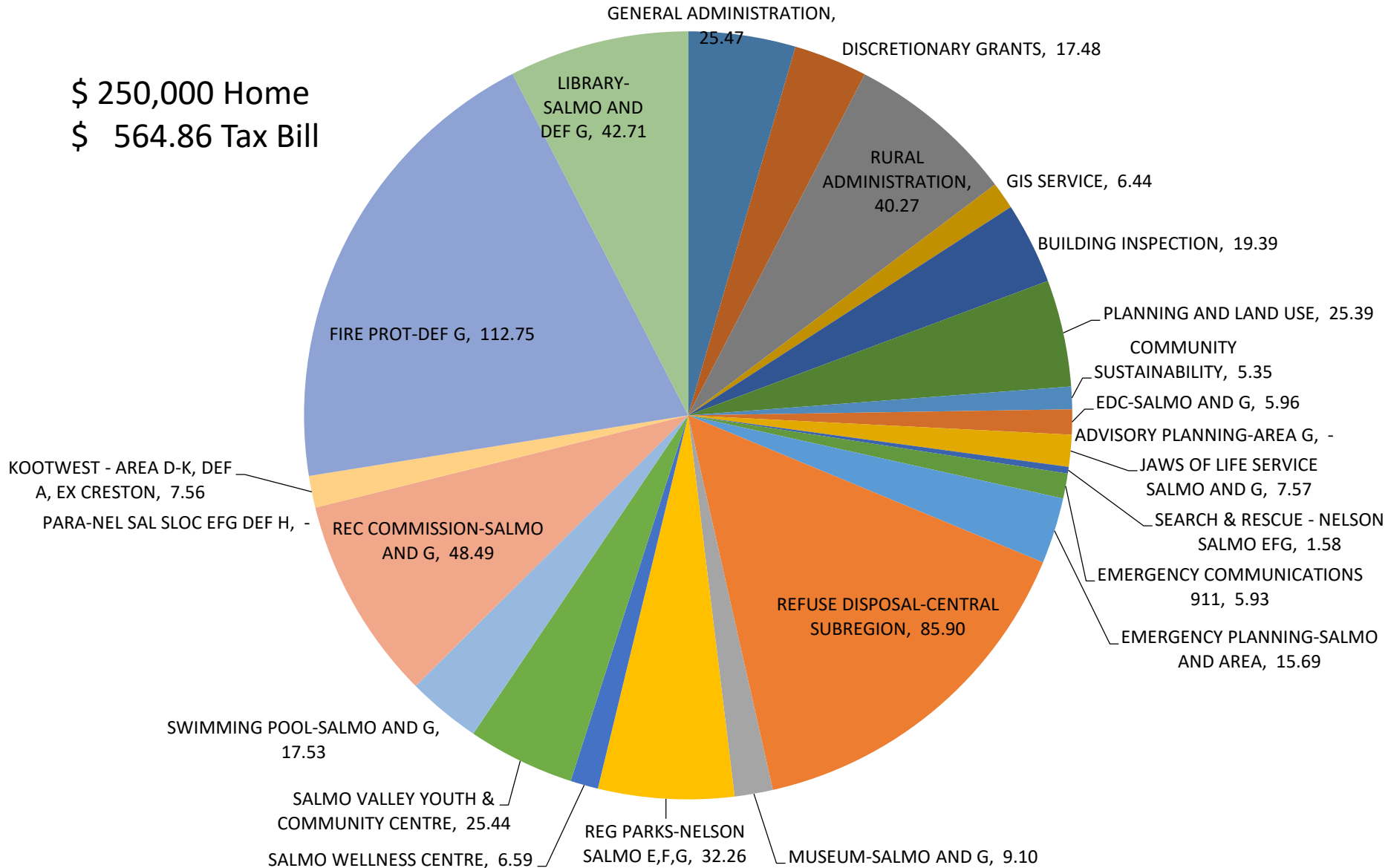
LIBRARY-
SALMO
AND DEF
G, 42.71

\$ 250,000 Home
\$ 690.67 Tax Bill



Area G – Salmo Contract

\$ 250,000 Home
\$ 564.86 Tax Bill





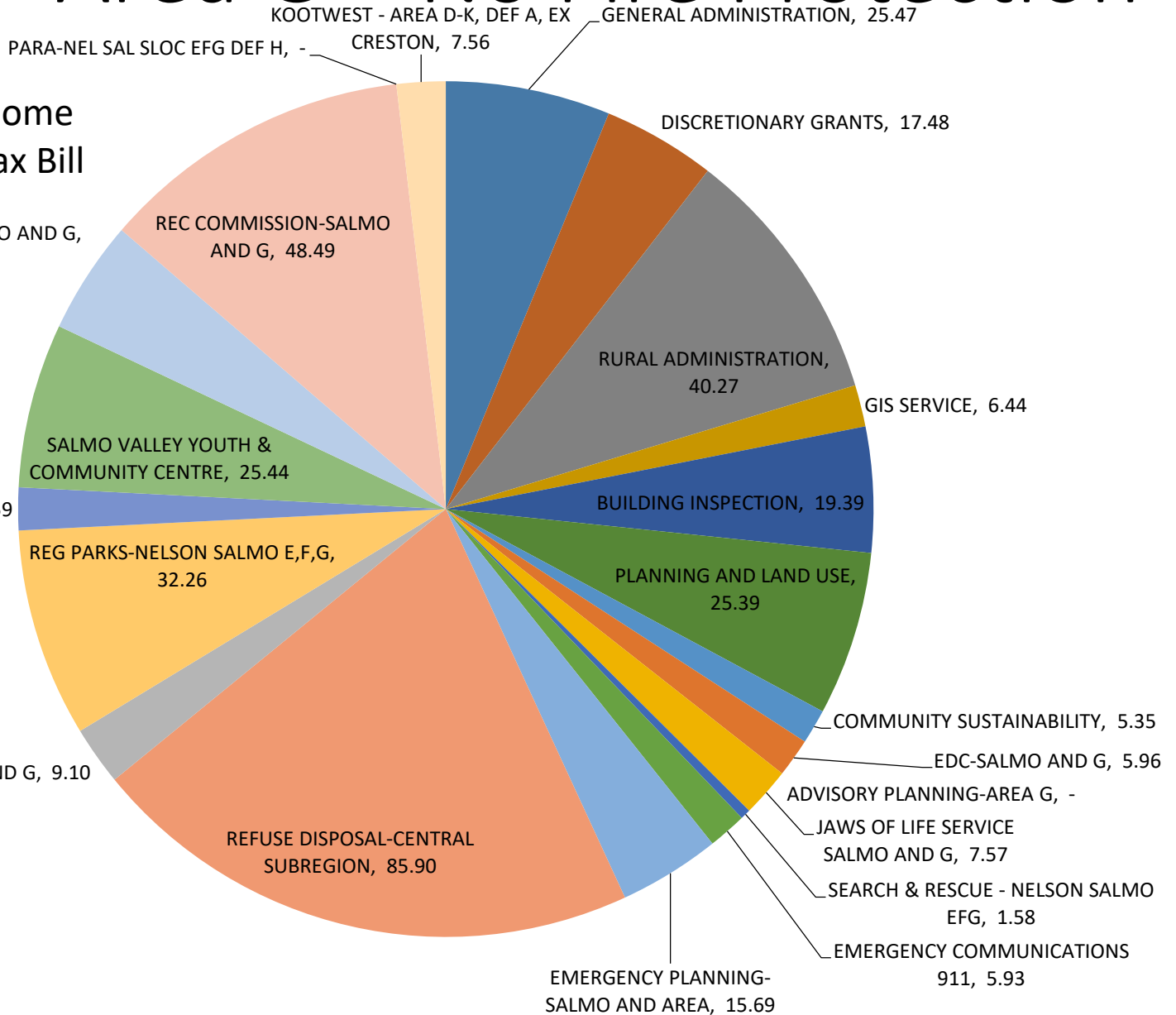
Area G – No Fire Protection

\$ 250,000 Home
\$ 409.39 Tax Bill

SWIMMING POOL-SALMO AND G,
17.53

SALMO WELLNESS CENTRE, 6.59

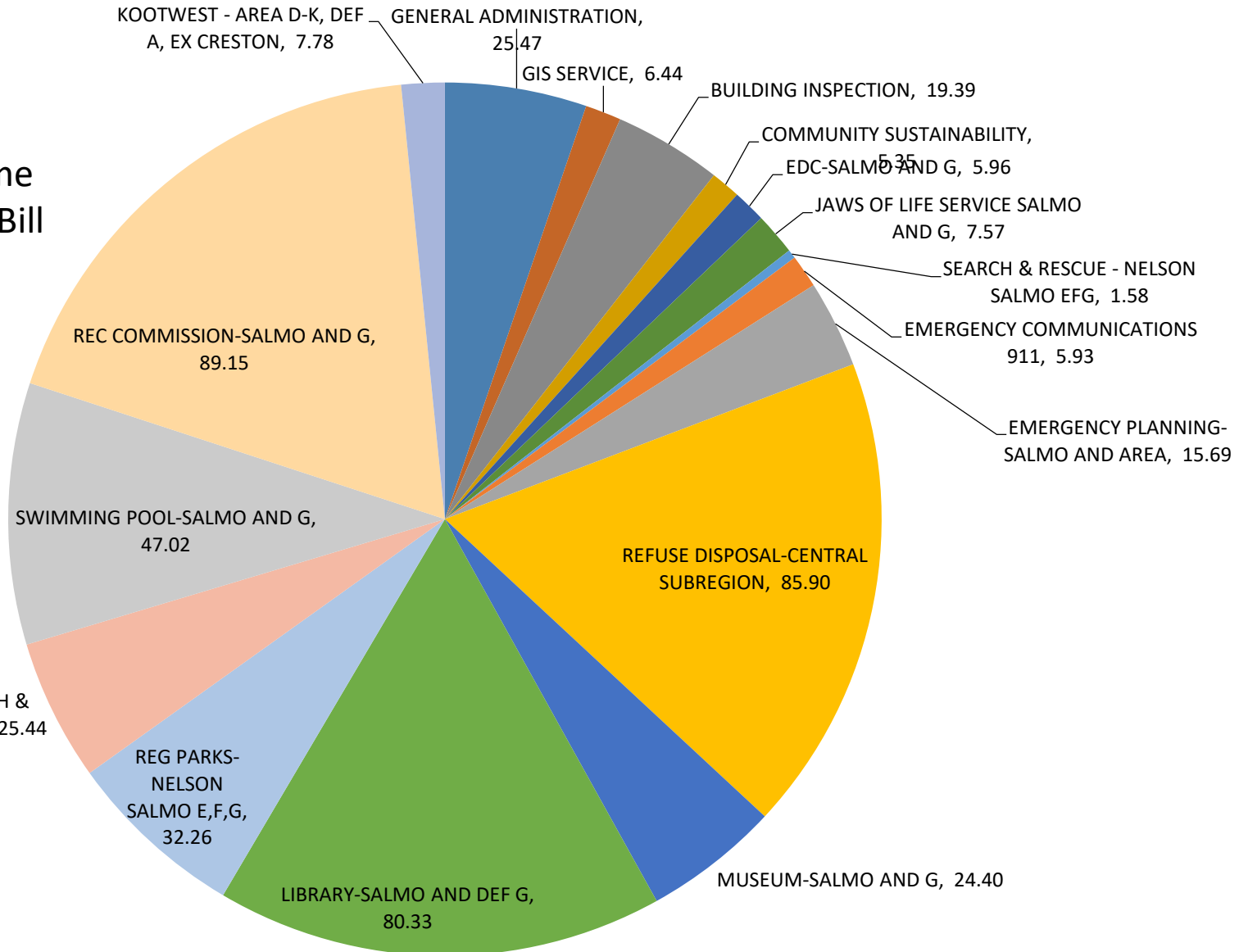
MUSEUM-SALMO AND G, 9.10





Village of Salmo

\$ 250,000 Home
\$ 485.65 Tax Bill





Thank You