



**2019 Financial Plan  
Public Meeting  
Silverton, New Denver, Slocan,  
Area H**

January 29, 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 in 2017 and 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%
<b>ELECTORAL AREA 'H'</b>	<b>87,249,440</b>	<b>79,976,848</b>	<b>9.09%</b>
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%
<b>VILLAGE OF NEW DENVER</b>	<b>8,868,788</b>	<b>7,760,430</b>	<b>14.28%</b>
VILLAGE OF SALMO	12,566,705	11,859,559	5.96%
<b>VILLAGE OF SILVERTON</b>	<b>5,290,178</b>	<b>4,539,750</b>	<b>16.53%</b>
<b>VILLAGE OF SLOCAN</b>	<b>4,341,693</b>	<b>4,220,127</b>	<b>2.88%</b>
	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 H/New Denver/Silverton

	<u>2018</u>	<u>2019</u>	<u>Change</u>
ELECTORAL AREA 'H'	79,976,848	87,249,440	9.09%
AREA 'H' NORTH	13,595,427	14,254,713	4.84%
VILLAGE OF SILVERTON	4,539,750	5,290,178	16.53%
VILLAGE OF NEW DENVER	7,760,430	8,868,788	14.28%
VILLAGE OF SLOCAN	4,220,127	4,341,693	2.88%

Assessments increased across the board but as you can see it was more significant in Silverton and New Denver.

The fact that Silverton and New Denver rose at a greater rate means that if taxation in a service remained constant (\$100,000), Silverton and New Denver 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 'H'	0.875	0.911	3.96%
AREA 'H' With Fire	2.020	1.969	(2.53)%
VILLAGE OF SILVERTON	1.053	1.022	(2.95)%
VILLAGE OF NEW DENVER	1.018	0.993	(2.46)%
VILLAGE OF SLOCAN	2.206	2.144	(2.81)%

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



# ND/SIL/SLO/H – 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 H - 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



# ND/SIL/SLO/H – 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 H/SIL – Services

- Community Sustainability (Area H, Silverton)
  - \$10,000 increase to taxation
  - Tax increase in 2019 – staffing in this service
  - Kootenay Lake Partnership
  - Regional Energy Efficiency Program
  - Watershed work



# Area H – Services

- Fire Service – Contract with New Denver
  - Roughly inflationary increase
  - Some provision in ND budget to allow for increased remuneration
  - Shared contract with Silverton



# Area H/Slocan – Services

- Slocan Valley Fire Service
  - Taxation up slightly
  - Big increase last year due to remuneration
  - Focus on reserve building – budget to be at \$1.1 million by 2023



# Slocan/Area H – Services

- Parks

- The Galena Trail Project – Bridge replacement and Cable Car projects. The RDCK has applied for federal/provincial grant funding for these projects. The capital budget is \$267,000 (\$200,000 for the Galena Trail and \$67,000 remaining project work at Crescent Valley Beach). The District has \$95,000 in secured Grant funding and a \$180,000 grant application pending.
- All RDCK Regional Parks Services are contributing funding to a Parks Operation Supervisor who will supervise projects and assist in the overall planning and coordination of work.
- The RDCK operates Crescent Valley Beach, Winlaw Nature Park, Roseberry Three Forks/ Galena Trail, Roseberry Three Forks Park and Bigelow Bay.



# ND/SIL/SLO/H – Services

- Recreation – South

- 2019 will see the commencement of planning for the RDCK property commonly known as Campbell Field. Community involvement is essential.
- The service has a new programmer, Jodi Vousden. The service will continue to strive to connect the communities of the valley south of Slocan Lake.

- Recreation – North

- The recreation Commission will continue its successful granting program to local groups to ensure that the communities in Area H, Silverton and New Denver have vibrant recreation opportunities.
- The Commission is continuing its initiative of improving the Fitness Centre located in New Denver. This included the purchase of \$3,000 of new equipment in 2018.



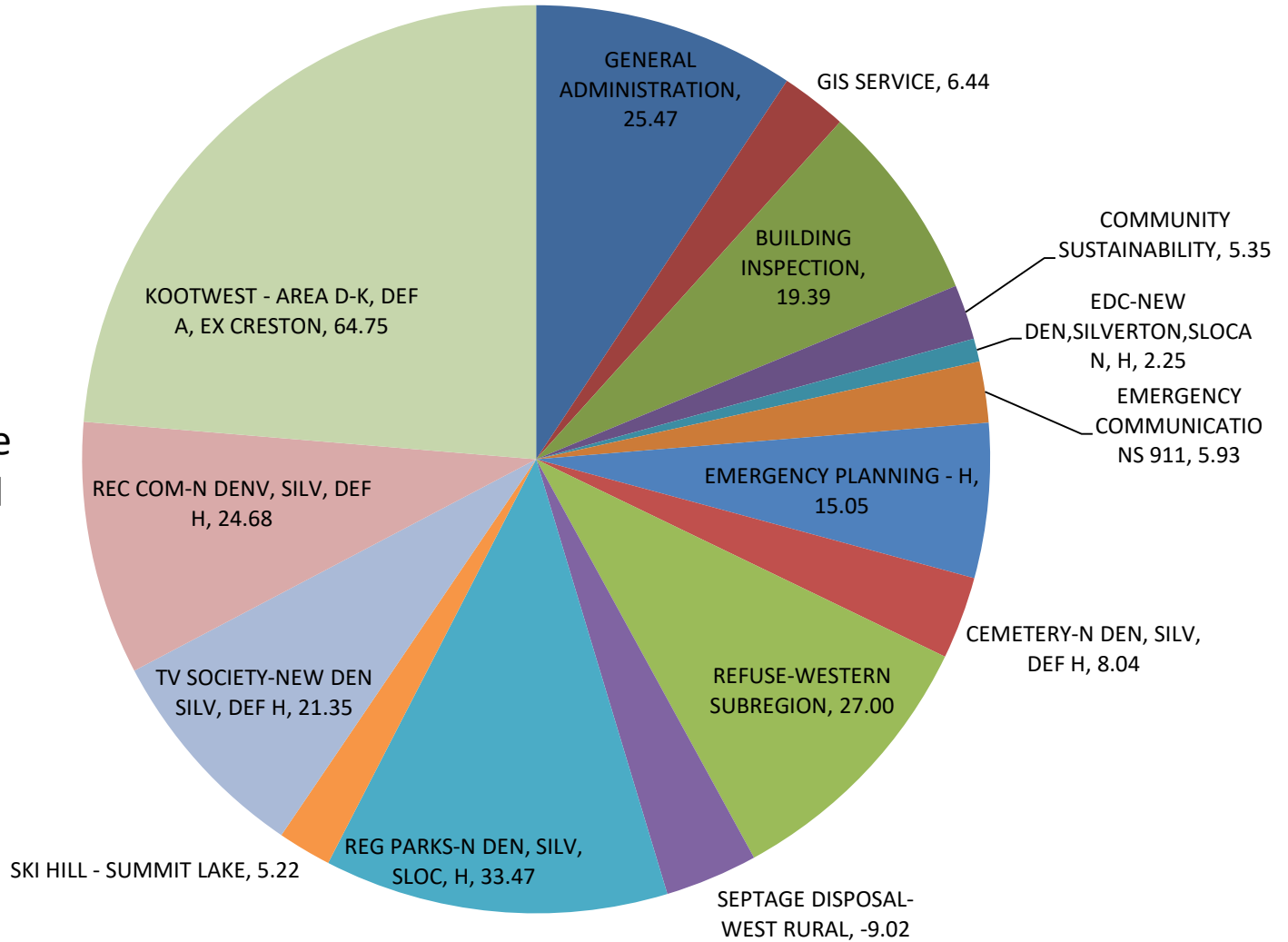
# ND/SIL/H – Services

- Cemetery, TV Society, Summit Lake Ski Hill
  - Same grant as 2018
- Transit
  - Increase in 2019
  - All related to increased service levels for Kootenay West Transit
  - % based allocation – not assessment



# Village of Silverton

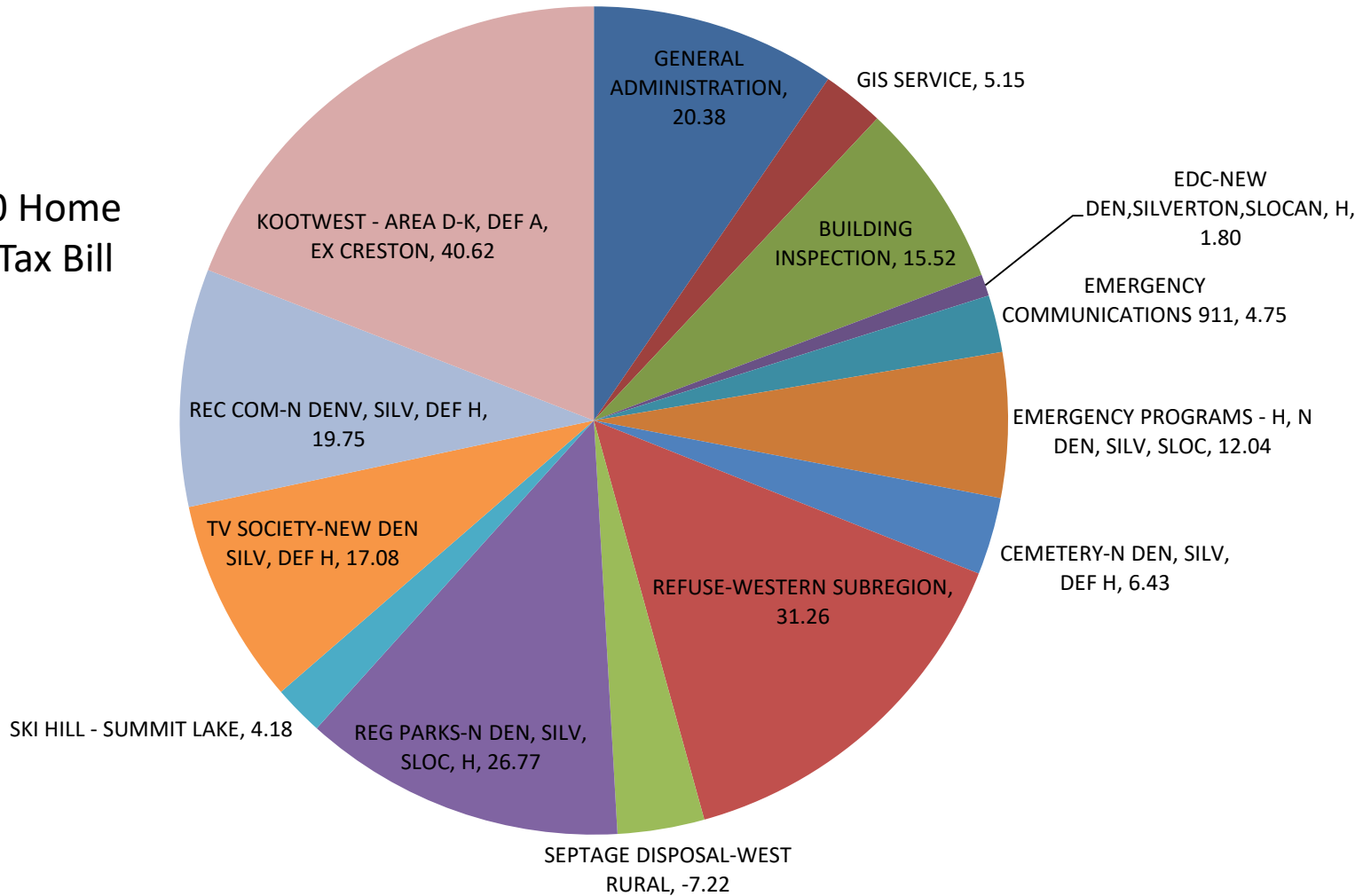
\$250,000 Home  
\$255.39 Tax Bill





# Village of New Denver

\$200,000 Home  
\$198.51 Tax Bill

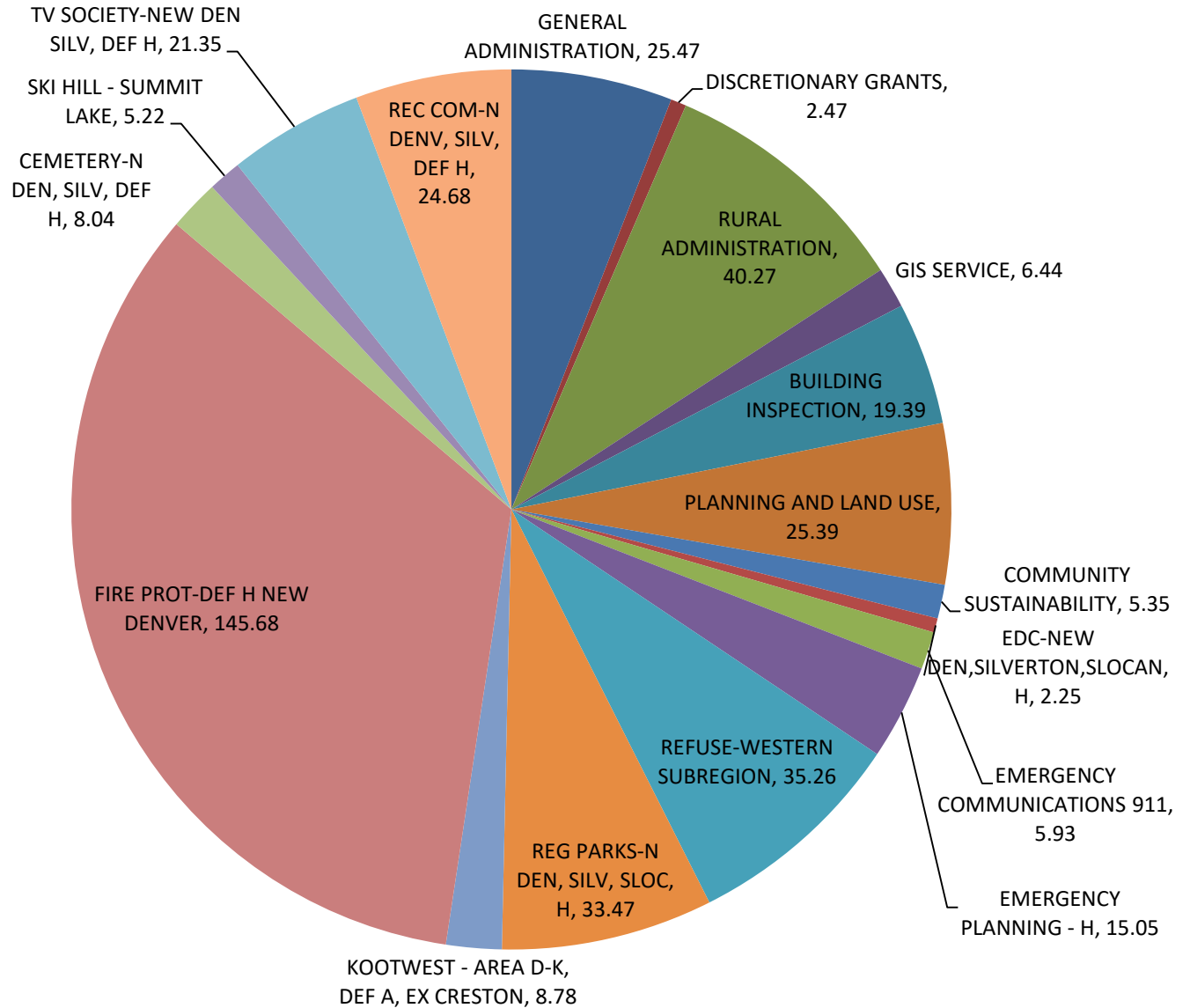






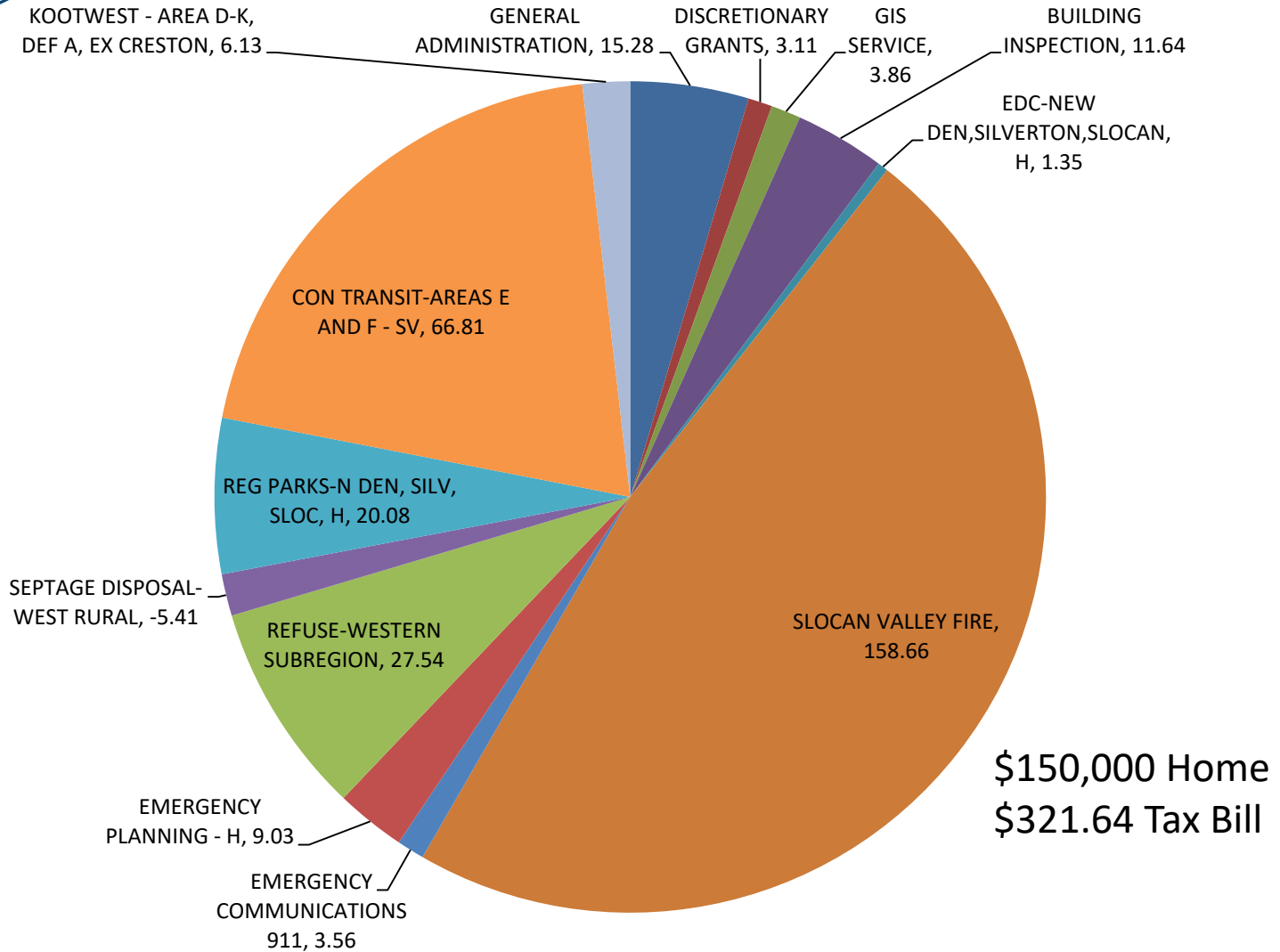
# Area H – North

**\$250,000 Home  
\$430.49 Tax Bill**





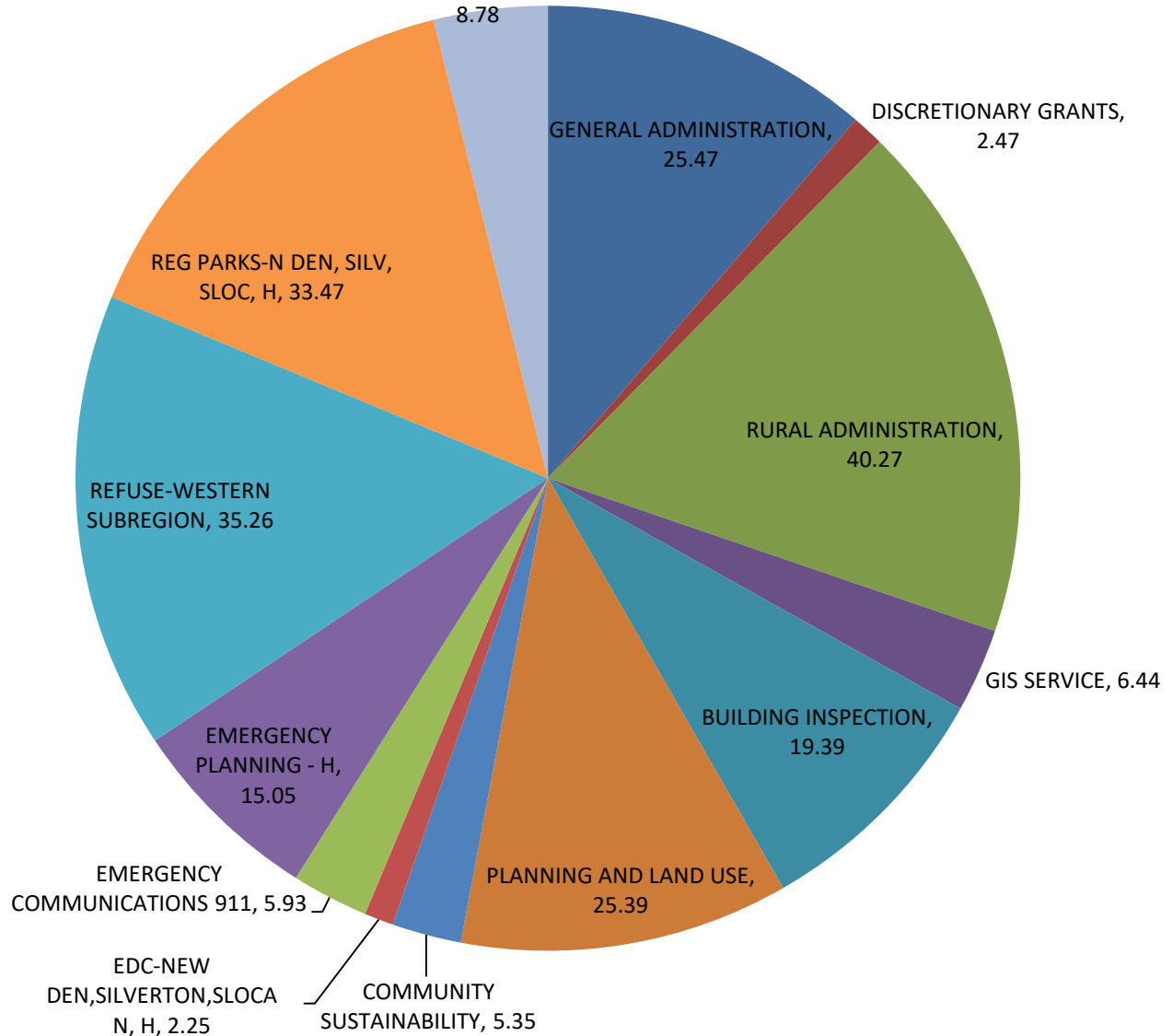
# Village of Slocan





# Area H – South

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



\$250,000 Home  
\$225.51 Tax Bill



Thank You