



2024 Financial Plan Public Meeting City of Nelson, Area E & Area F

Presented by: Yev Malloff

Date: March 12, 2024

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Agenda

- RDCK Services Overview
- 2023 General Summary
- Overall Assessments and Impact
- 2024 Overall Outlook
- Service by Service Discussion
- Sub Regional Assessments and Impact

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Preamble – DRAFT Budget

- Reminder that the current financial plan document is considered a “draft” until the board of directors adopts it at the March 21, 2024 board meeting.
 - A few year-end allocations and adjustments remain that may have an effect on items such as prior year surplus carry forwards.
 - Some services will have additional reviews of budget revisions at the director and committee/commission level over the coming week
 - Reviews are in progress regarding funding levels for shared and contribution services with several municipal and other partners
 - Public Information sessions are being held in coming weeks

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The Budget Review Process

Board	Commissions and Committees	Local Service Committees	Directors/Participants
January 19 and February 16	As Scheduled	Creston A, B, C and Kaslo, D	As Scheduled
<ul style="list-style-type: none"> Core Services (GA, RA, Building, GIS, Planning) 911 Communications Emergency Planning 	<ul style="list-style-type: none"> Parks Recreation Riondel Services Utilities (Some CAC) Resource Recovery (Subregional & Joint) West Transit 	<ul style="list-style-type: none"> Library, Museum, Airport FR/Search & Rescue Creston and District Recreation Kaslo/D Recreation Economic Development 	<ul style="list-style-type: none"> Fire Animal Control Library, Cemetery, other contribution services. Economic Development

** Public budget review meetings are to be held between February and mid March to allow for a final draft of the budget to be ready for adoption by the entire Board on March 21 for submission to the ministry by March 31st.



The RDCK has 186 services

- Each service is accounted for individually
- Surplus & deficits cannot be transferred between services

RDCK Services Model

- Governance and Administration
- Resource Recovery: Waste, Recycling, Organics
- Recreation & Parks
- Fire Protection
- Sustainability, Development, Planning and Land Use (Rural)
- Building Inspection (Rural and Municipal)
- Water Systems.
- Taxation to Fund Societies and Organizations providing service (library, community halls, museums, recreation).

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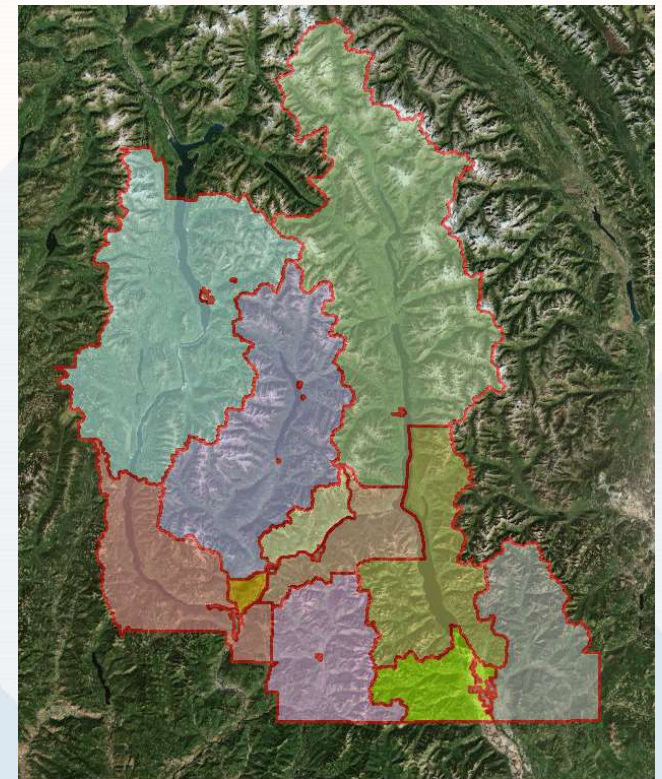
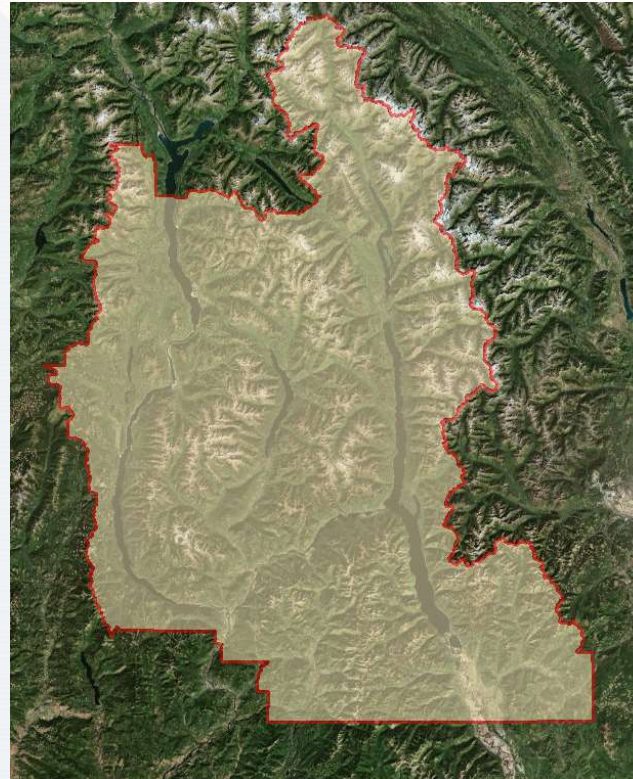


When looking at the map of the RDCK, think of each service as a puzzle piece of the larger RDCK area.

The map on the left shows the service area for General Administration – the entire RDCK.

The map on the right is an example on how service areas can be broken down by electoral area.

Regional District Model



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RDCK Board Strategic Priorities

**Organizational
Excellence**



**Energy Efficiency
and Environmental
Responsibility**

**Develop
Relationships and
Partnerships**



**Manage our Assets
and Service Delivery
in a Fiscally
Responsible Manner**



**Regional Approach
to Growth**

**Innovate to Reduce
the Impact of Waste**



Advocacy

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Provincial Regulations impacting the RDCK

LOCAL GOVERNMENT ACT

COMMUNITY CHARTER

Employment Standards Act

Workers Compensation Act

Environmental Management Act

Fire Services Act

Building Act

Emergency and Disaster Management Act

Safety Standards Act

Freedom of Information and Protection of Privacy Act

Financial Information Act

Local Government Bylaw Notice Enforcement Act

Local Elections Campaign Financing Act

Local Elections Statutes Amendment Act, 2014

Accessible BC Act

Climate Change Accountability Act

Declaration Act

Diking Authority Act

Drinking Water Protection Act

Environment and Land Use Act

Environmental Assessment Act

Fire Department Act

First Peoples' Heritage, Language and Culture Act

Homeowner Protection Act

Hospital District Act

Housing Supply Act

Human Rights Code

Integrated Pest Management Act

Land Act

Land Survey Act

Land Title Act

Limitation Act

Manufactured Home Act

Negligence Act

Ombudsperson Act

Personal Information Protection Act

Privacy Act

Property Law Act

Safety Authority Act

Short-Term Rental Accommodations Act

Taxation (Rural Area) Act

Transportation Act

Wildfire Act

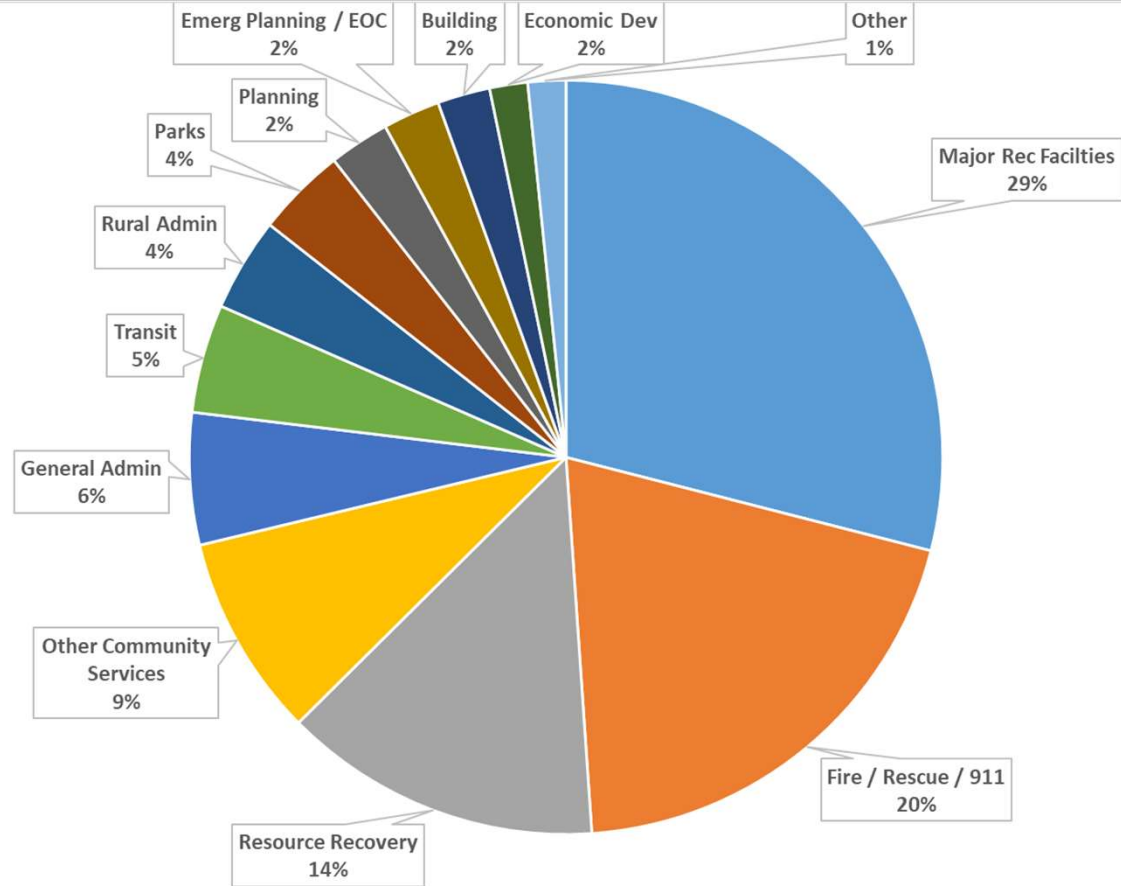
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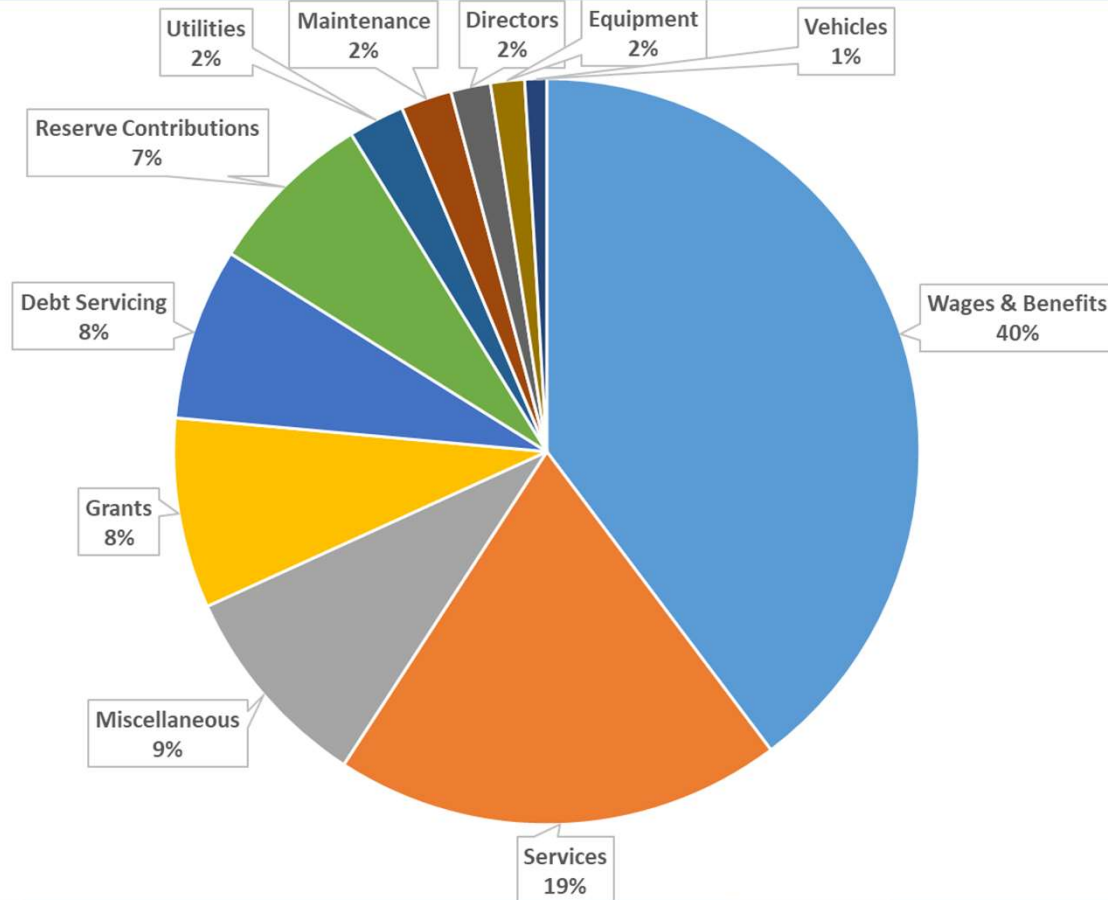


2024 Tax Requisition Share by Service Type





2024 Non-Capital Expenditures by Type





2023 Review

- Spending on wages, benefits, services and most other operating expenses is trending significantly under budget for 2023
 - Spending on wages is low as many positions remained unfilled through parts of the year
 - Services are curtailed, projects are postponed and other staff are stretched to cover as a result of reduced staffing levels
 - The Utilities construction crew was disbanded in 2023 due to labour shortages
- However, user fees and other sales of services revenue items (eg building permits) are also significantly under budget for 2023
- Capital Project expenditures are also under budget, largely offset by reduced borrowing and transfers from reserves to fund the projects.
- Prior year surpluses are carried forward to reduce taxation in future years



Assessment Changes

- Smaller increases in 2024 compared to 2023 . 2024 assessments are based on July 2023 property values.
- Does that mean taxation will go up or down by the same amount? No, it doesn't.

Market vs. Non Market Change

- Market change means the current inventory of properties is worth more; and
- Non market change means that there is more construction activity and the tax base grew in “numbers” as well as value.

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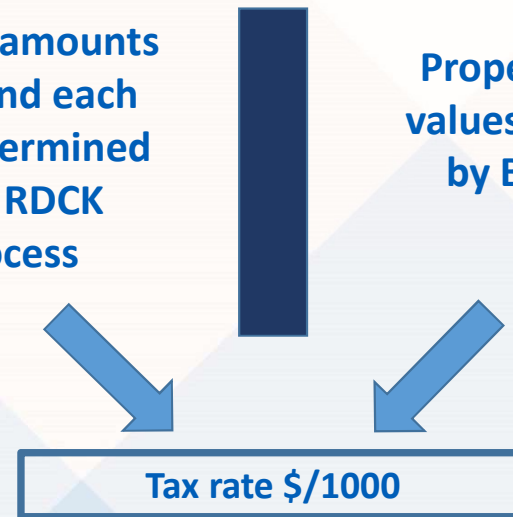
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How are annual property taxes for RDCK services calculated?

Tax requisition amounts required to fund each service are determined through the RDCK budget process

Property assessment values are determined by BC Assessment



X

Assessed value of each individual property

=

Property tax for each individual property

*** parcel taxes are separate

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Residential (Converted) Assessment Changes: 2023 to 2024

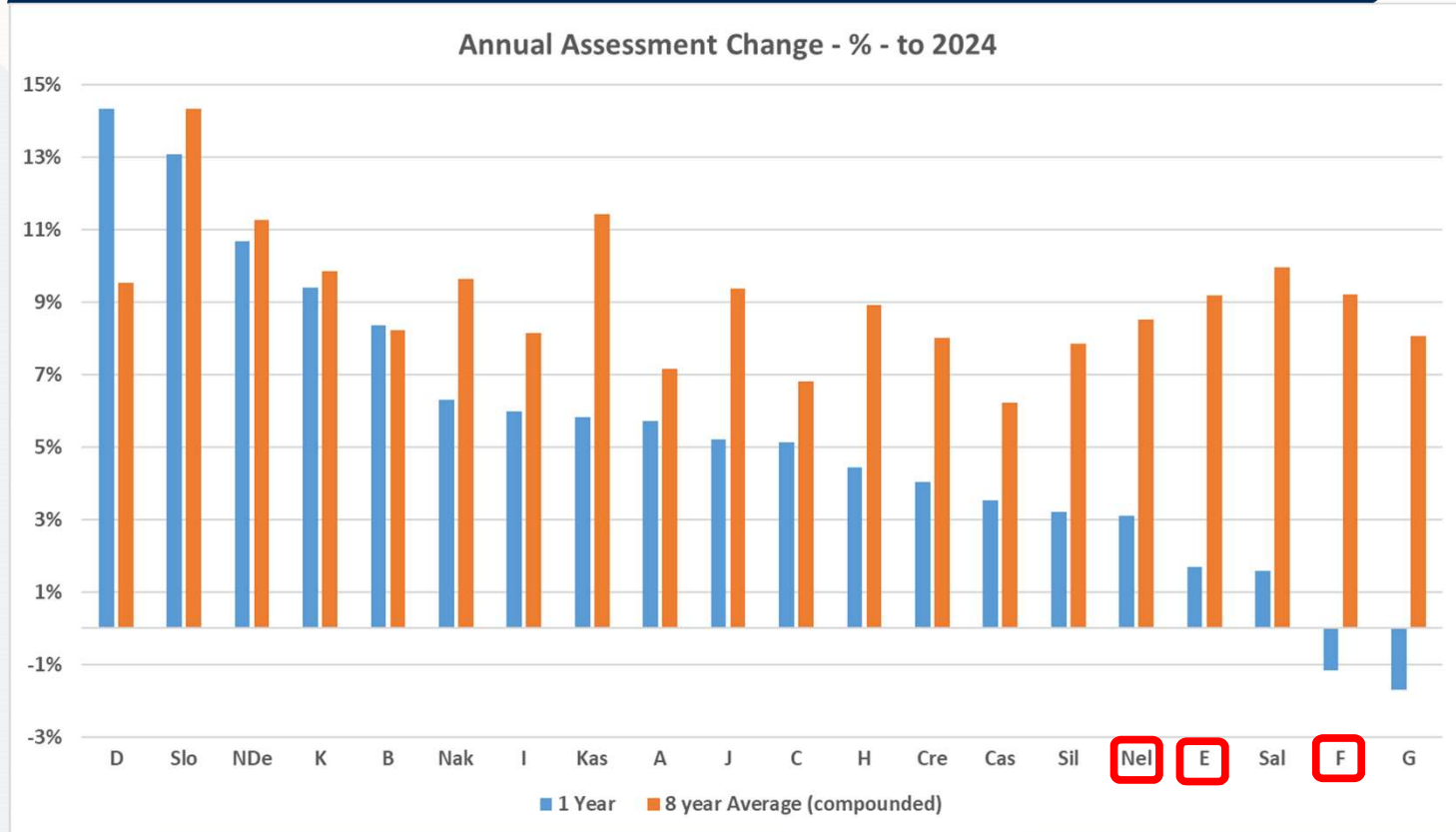
Tax Area	2023 Revised	2024 Completed	Total % Change	Market Change	Non Market Change
Electoral Area 'A'	\$ 115,523,982	\$ 122,128,742	6%	5%	0.9%
Electoral Area 'B'	136,271,199	147,668,239	8%	5%	3.0%
Electoral Area 'C'	56,879,481	59,796,279	5%	3%	1.9%
Electoral Area 'D'	59,339,013	67,846,066	14%	13%	1.0%
Electoral Area 'E'	166,283,287	169,089,107	2%	0%	1.5%
Electoral Area 'F'	157,783,451	155,933,832	-1%	-2%	0.6%
Electoral Area 'G'	65,154,183	64,040,055	-2%	-2%	0.4%
Electoral Area 'H'	140,433,312	146,669,237	4%	3%	1.6%
Electoral Area 'I'	67,584,313	71,630,754	6%	5%	0.8%
Electoral Area 'J'	103,761,728	109,168,899	5%	4%	1.1%
Electoral Area 'K'	68,208,552	74,614,420	9%	7%	2.1%
City of Castlegar	277,203,326	286,949,972	4%	3%	0.5%
City of Nelson	416,157,288	429,070,620	3%	1%	1.8%
Town of Creston	137,805,173	143,364,884	4%	3%	0.8%
Village of Kaslo	34,665,769	36,680,717	6%	4%	1.5%
Village of Nakusp	42,701,166	45,393,695	6%	5%	1.3%
Village of New Denver	17,100,722	18,926,586	11%	10%	0.7%
Village of Salmo	23,116,847	23,480,409	2%	1%	0.7%
Village of Silverton	8,307,346	8,573,269	3%	3%	0.1%
Village of Slocan	10,024,750	11,334,467	13%	13%	0.5%
	2,104,304,888	2,192,360,249	4%	3%	1.3%

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Annual Assessment Change: 1 Year vs 8 Year Average





Nelson, Area E, Area F Assessment Change

	2023	2024	Change
City of Nelson	416,157,288	429,070,620	+3.10%
Area E	166,283,287	169,089,107	+1.69%
Area F	157,783,451	155,933,832	-1.17%

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Rural Property Tax Bill - Example

The BC government is providing property tax relief during COVID-19.
 Visit gov.bc.ca/annualpropertytax for more information.
 See insert for information about potential penalties for late payment.
 Postmarks are not accepted as date of payment.

The Rural Property Tax Notice for the period ending December 31, 2020 has been sent to all property owners. The easiest way to pay your taxes and claim your home owner grant is online using eTaxBC at gov.bc.ca/ruralpropertytax Find all payment options on the reverse.

	Class	Land Value	Improvements	Rate	No Grant A	Reg Grant B	Add'l Grant C
Provincial Services							
School	01	169,000	321,000	2.06570	1,012.19	1,012.19	1,012.19
Less: Home Owner Grant					0.00	(770.00)	(1,012.19)
Net School					1,012.19	242.19	0.00
Provincial Rural Tax	01	169,000	321,000	0.47000	230.30	230.30	230.30
Police Tax	01	169,000	321,000	0.13330	65.32	65.32	65.32
Local Services							
BEAS/BLEW FIRE - AREA F	01	169,000	321,000	0.66466	325.68	325.68	325.68
F CENTRAL KOOTENAY	01	169,000	321,000	2.13276	1,045.05	1,045.05	1,045.05
W KOOT-BOUNDARY HOSP	01	169,000	321,000	0.24875	121.89	121.89	121.89
BC ASSESSMENT	01	169,000	321,000	0.04260	20.87	20.87	20.87
MUNICIPAL FINANCE AUTHORITY	01	169,000	321,000	0.00020	0.10	0.10	0.10
Residual Home Owner Grant					0.00	0.00	(32.81)
TOTAL 2020 PROPERTY TAXES					2,821.40	2,051.40	1,776.40
BALANCE					2,821.40	2,051.40	1,776.40

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Electoral Area E Nelson Rural

		2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	169,089,107	188,813	0.112	166,283,287	174,163	0.105
S265	DISCRETIONARY GRANTS	169,089,107	8,220	0.005	166,283,287	8,238	0.005
S101	RURAL ADMINISTRATION	169,089,107	247,624	0.146	166,283,287	221,031	0.133
S102	GIS SERVICE	169,089,107	28,773	0.017	166,283,287	30,241	0.018
S103	BUILDING INSPECTION	169,089,107	110,147	0.065	166,283,287	94,668	0.057
S104	PLANNING AND LAND USE	169,089,107	124,082	0.073	166,283,287	130,602	0.079
S105	COMMUNITY SUSTAINABILITY	169,089,107	28,787	0.017	166,283,287	29,623	0.018
S106	FEASIBILITY STUDY SERVICE	169,089,107	-	0.000	166,283,287	-	0.000
S111	EDC-NELSON AREAS E AND F	169,089,107	335	0.000	166,283,287	325	0.000
S121	ADVISORY PLANNING-AREA E	169,089,107	744	0.000	166,283,287	746	0.000
S154	SEARCH & RESCUE - NELSON SALMO EFG	169,089,107	7,367	0.004	166,283,287	7,329	0.004
S156	EMERGENCY COMMUNICATIONS 911	169,089,107	60,885	0.036	166,283,287	57,728	0.035
S160	EMERGENCY PLANNING - E AND F	169,089,107	115,007	0.068	166,283,287	84,211	0.051
S176	CEMETERY-AREAS E AND F	169,089,107	10,271	0.006	166,283,287	10,090	0.006
S183	ANIMAL CONTROL - AREAS E F	169,089,107	15,919	0.009	166,283,287	15,712	0.009
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	169,089,107	667,829	0.395	166,283,287	612,012	0.368
S202	REG PARKS-NELSON SALMO E,F,G	169,089,107	224,726	0.133	166,283,287	196,226	0.118
S207	RECREATION LANDS AND PARK - AREAS E AND F	169,089,107	-	0.000	166,283,287	-	0.000
S238	CON TRANSIT-AREAS E AND F	169,089,107	246,159	0.146	166,283,287	197,521	0.119
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	169,089,107	39,230	0.023	166,283,287	42,047	0.025
S292	LOCAL CONSERVATION SERVICE	169,089,107			166,283,287		
Regional Requisition			\$ 2,124,919			\$ 1,912,514	
Residential Rate per \$1,000 of Assessment				1.257			1.150
Surveyor of Taxes - Collection Fee				0.066			0.060
Estimated Rate per \$1,000 of Assessment				1.323			1.211
Difference (\$) from prior year			212,405			212,908	
Percentage Change from prior year			11.11%			12.53%	

Defined Area taxation amounts – Area E

Electoral Area E Nelson Rural

		2024			2023			
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment
S133	FIRE PROT-DEF E BLEWETT	39,096,356	214,591	0.549	39,007,796	206,290	0.529	34,446,978
S141	FIRE PROT-DEF E-BALFOUR/HARROP	106,666,909	638,101	0.598	104,811,404	592,921	0.566	90,166,052
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	24,728,728	222,280	0.899	23,728,095	210,920	0.889	21,706,887
S226	NELSON & DISTRICT COMMUNITY FACILITIES	69,988,058	378,365	0.541	68,734,974	359,626	0.523	61,093,983
S255	WATER UTILITY-DEF E-BALFOUR	18,428,573	-	-	17,608,627	-	-	14,889,132
S258	WATER UTILITY-DEF E-GRANDVIEW	4,474,110	-	-	3,889,620	-	-	3,060,920
S279	RECREATION COMMISSION # 10 - AREA E	98,964,550	1,000	0.001	97,479,188	1,000	0.001	83,952,892

Electoral Area F Nelson Rural

		2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	155,933,832	174,124	0.112	157,783,451	165,261	0.105
S266	DISCRETIONARY GRANTS	155,933,832	25,447	0.016	157,783,451	25,761	0.016
S101	RURAL ADMINISTRATION	155,933,832	228,358	0.146	157,783,451	209,733	0.133
S102	GIS SERVICE	155,933,832	26,534	0.017	157,783,451	28,696	0.018
S103	BUILDING INSPECTION	155,933,832	101,578	0.065	157,783,451	89,829	0.057
S104	PLANNING AND LAND USE	155,933,832	114,429	0.073	157,783,451	123,926	0.079
S105	COMMUNITY SUSTAINABILITY	155,933,832	26,547	0.017	157,783,451	28,109	0.018
S106	FEASIBILITY STUDY SERVICE	155,933,832	-	0.000	157,783,451	-	0.000
S111	EDC-NELSON AREAS E AND F	155,933,832	20,335	0.013	157,783,451	20,325	0.013
S122	ADVISORY PLANNING-AREA F	155,933,832	260	0.000	157,783,451	258	0.000
S154	SEARCH & RESCUE - NELSON SALMO EFG	155,933,832	6,794	0.004	157,783,451	6,954	0.004
S156	EMERGENCY COMMUNICATIONS 911	155,933,832	56,148	0.036	157,783,451	54,777	0.035
S160	EMERGENCY PLANNING - E AND F	155,933,832	106,060	0.068	157,783,451	79,906	0.051
S176	CEMETERY-AREAS E AND F	155,933,832	9,472	0.006	157,783,451	9,575	0.006
S183	ANIMAL CONTROL - AREAS E F	155,933,832	14,681	0.009	157,783,451	14,908	0.009
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	155,933,832	615,872	0.395	157,783,451	580,728	0.368
S199	LIBRARY - AREA F	155,933,832	101,250	0.065	157,783,451	99,443	0.063
S202	REG PARKS-NELSON SALMO E,F,G	155,933,832	207,242	0.133	157,783,451	186,195	0.118
S207	RECREATION LANDS AND PARK - AREAS E AND F	155,933,832	-	0.000	157,783,451	-	0.000
S226	NELSON & DISTRICT COMMUNITY FACILITIES	155,933,832	843,000	0.541	157,783,451	825,533	0.523
S233	PARA-NEL SAL SLOC EFG DEF H	155,933,832	-	0.000	157,783,451	-	0.000
S238	CON TRANSIT-AREAS E AND F	155,933,832	237,412	0.152	157,783,451	192,443	0.122
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	155,933,832	37,084	0.024	157,783,451	39,747	0.025
Regional Requisition			\$ 2,952,625			\$ 2,782,107	
Residential Rate per \$1,000 of Assessment				1.894			1.763
Surveyor of Taxes - Collection Fee				0.099			0.093
Estimated Rate per \$1,000 of Assessment				1.993			1.856
Difference (\$) from prior year			170,518			321,563	
Percentage Change from prior year			6.13%			13.07%	

Defined Area taxation amounts – Area F

Electoral Area F Nelson Rural

		2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S134	FIRE PROT-DEF F N SHORE	103,617,404	499,482	0.482	104,571,283	470,000	0.449
S144	FIRE PROT-DEF E,DEF F-BEASLEY/BLEWETT	40,038,273	287,914	0.719	41,296,232	293,668	0.711
S211	RECREATION FAC-DEF F-N SHORE HALL	24,110,779	-	-	25,128,489	-	-
S248	WATER UTILITY-DEF F-DUHAMEL CR	10,219,945	-	-	9,981,690	-	-
S257	WATER UTILITY-DEF F-WOODLAND HEIGHTS	1,762,280	-	-	1,876,560	-	-

City of Nelson		2024			2023		
		Assessment	Rate/\$1,000	Assessment	Rate/\$1,000	Assessment	Rate/\$1,000
S100	GENERAL ADMINISTRATION	429,070,620	479,122	0.112	416,157,288	435,879	0.105
S102	GIS SERVICE	429,070,620	73,012	0.017	416,157,288	75,685	0.018
S111	EDC-NELSON AREAS E AND F	429,070,620	114,335	0.027	416,157,288	114,325	0.027
S154	SEARCH & RESCUE - NELSON SALMO EFG	429,070,620	18,695	0.004	416,157,288	18,342	0.004
S160	EMERGENCY PLANNING - E AND F	429,070,620	23,835	0.006	416,157,288	15,000	0.004
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	429,070,620	1,694,644	0.395	416,157,288	1,531,684	0.368
S202	REG PARKS-NELSON SALMO E,F,G	429,070,620	570,251	0.133	416,157,288	491,094	0.118
S226	NELSON & DISTRICT COMMUNITY FACILITIES	429,070,620	2,319,616	0.541	416,157,288	2,177,362	0.523
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	429,070,620	100,571	0.023	416,157,288	107,793	0.026
Regional Requisition		<u>5,394,081</u>			<u>4,967,164</u>		
Residential Rate per \$1,000 of Assessment		1.257			1.194		
Difference (\$) from prior year		426,917			320,104		
Percentage Change from prior year		8.59%			6.89%		



Tax Requisition Rate / \$1,000

	<u>2023</u>	<u>2024</u>	<u>Change</u>
City of Nelson	1.194	1.257	+5.33%
Area E	1.211	1.323	+9.26%
Area F	1.856	1.993	+7.39%

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Taxation Change - All Areas (not including non-market change adjustment)

Regional District of Central Kootenay
Assessment & Taxation Summary - 2024 & 2023 Comparative
Electoral Areas and Municipalities

	Assessments		Change 2024 vs. 2023 (A-B)/B	2024 Taxation Subtotal C	Defined Area Taxation D	Total Taxation 2024 C + D = E	Total Taxation 2023 F	Change (F-E)/F
	2024 Completed A	2023 Revised B						
ELECTORAL AREA 'A'	122,128,742	115,523,982	5.72%	1,535,755	1,096,355	2,632,110	2,411,432	9.2%
ELECTORAL AREA 'B'	147,668,239	136,271,199	8.36%	3,671,213	973,462	4,644,675	4,169,459	11.4%
ELECTORAL AREA 'C'	59,796,279	56,879,481	5.13%	1,515,707	389,026	1,904,733	1,750,088	8.8%
ELECTORAL AREA 'D'	67,846,066	59,339,013	14.34%	867,322	424,012	1,291,334	1,129,381	14.3%
ELECTORAL AREA 'E'	169,089,107	166,283,287	1.69%	2,124,919	1,453,337	3,578,256	3,283,272	9.0%
ELECTORAL AREA 'F'	155,933,832	157,783,451	-1.17%	2,952,625	787,396	3,740,021	3,545,774	5.5%
ELECTORAL AREA 'G'	64,040,055	65,154,183	-1.71%	1,069,075	428,777	1,497,852	1,336,489	12.1%
ELECTORAL AREA 'H'	146,669,237	140,433,312	4.44%	1,174,012	1,885,934	3,059,946	2,860,032	7.0%
ELECTORAL AREA 'I'	71,630,754	67,584,313	5.99%	1,041,823	675,274	1,717,097	1,529,625	12.3%
ELECTORAL AREA 'J'	109,168,899	103,761,728	5.21%	1,881,449	752,711	2,634,161	2,334,632	12.8%
ELECTORAL AREA 'K'	74,614,420	68,208,552	9.39%	526,282	454,208	980,490	896,914	9.3%
CITY OF CASTLEGAR	286,949,972	277,203,326	3.52%	3,868,081		3,868,081	3,402,554	13.7%
TOWN OF CRESTON	143,364,884	137,805,173	4.03%	3,205,010		3,205,010	3,056,079	4.9%
VILLAGE OF KASLO	36,680,717	34,665,769	5.81%	685,463		685,463	649,271	5.6%
VILLAGE OF NAKUSP	45,202,605	42,701,166	6.21%	654,202		654,202	608,712	7.5%
CITY OF NELSON	429,070,620	416,157,288	3.10%	5,394,081		5,394,081	4,967,164	8.6%
VILLAGE OF NEW DENVER	18,926,586	17,100,722	10.68%	156,003		156,003	150,283	3.8%
VILLAGE OF SALMO	23,480,409	23,116,847	1.57%	364,319		364,319	334,485	8.9%
VILLAGE OF SILVERTON	8,573,269	8,307,346	3.20%	75,664		75,664	77,302	-2.1%
VILLAGE OF SLOCAN	11,334,467	10,024,750	13.06%	213,695		213,695	187,969	13.7%
	<u>2,192,360,249</u>	<u>2,104,304,888</u>	4.18%			<u>42,297,194</u>	<u>38,680,917</u>	9.35%

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2024 Overall Outlook

- Projected overall requisition increase of approximately 9.3% for 2024 over 2023 in the draft preliminary budget. Excluding new development, the net average change for RDCK property owners is 7.9%.
- CPI Increase on staff salaries and Director stipends – 6.2%. The 2024 CPI increase is a catchup from prior years because of the smoothing calculation (effectively a two year average rather than a one year average) that is used. Historical wage increases in the public sector (using BCGEU as a proxy) have matched inflation changes over both the previous 7 and previous 24 year periods.
- Inflation and supply chain constraints will continue to have a cost impact across many services and projects/initiatives, with many purchases exceeding published Consumer Price Index (CPI) values
- Interest rate increases are continuing to put pressure on both short term and long term borrowing costs with a partial offset from increased investment income.
- Continued work on implementing Asset Management Program, including an external consultant's recommendations expected in the late spring of 2024.



2024 Overall Outlook – Strategic Plan Alignment

- Focus on implementing, and tying initiatives, work plans and goals to the strategic plan approved by the board in December 2023 including
 - Effectiveness and efficiency of operations and administration
 - Transparency and engagement with the public
 - Continue focus on core services
 - Manage assets and service delivery in a fiscally responsible manner

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S100: General Administration (Nelson, Area E, Area F) -

- *Includes Corporate Administration, Finance, Information Technology, Human Resources, CAO, and municipal directors.*
- *6.2% wage & director stipends increase*
- *Mileage rate set by CRA increased to \$0.70/km on January 1, 2024*
- *Catch up on post-pandemic training opportunities for staff continue*
- *Increased spend on IT cyber security and transition to Microsoft 365*
- *\$70K for completion of new website – approved by board in 2023*
- *Year over year taxation increase is 11%.*



S101: Rural Administration (Area E & F only)

- *Service houses rural director expenses, regional fire services overhead and bylaw services*
- *6.2% CPI increase in salaries and director stipends over 2023*
- *\$474K UBCM fire training grant supports staff wages, equipment and other training costs.*
- *15.0% total increase in requisitions for 2024 mainly driven by full staffing compliment in bylaw and fire services and 6.2% CPI wage increase.*
- *Includes \$75K for a fire services command unit to be funded from reserves*



Area E, Area F

Building Inspection (S103) – 20% taxation increase

- Permit revenue softened from peak 2021/22 years with lower construction values, however small increase in permits issued compared to last year
- Updated Building Bylaw Fees and Charges and permit application checklists for applicants
- New staff on-boarded and supporting customer service and improvements to permit processing times
- Digitization of historic permit files underway

Planning (S104) – 2% taxation decrease

- Operations are stable and on budget
- Receiving Provincial funding to address housing regulation

Projects:

- New Provincial Legislation and Changes to Housing Regulations
- Subdivision Servicing Bylaw
- Housing Needs Assessment update
- Watercourse and Wildfire Development Permit Area
- Review and revise Floodplain Bylaw

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Nelson, Area E, Area F

GIS (S102) – 2% taxation decrease

- Service is continuing to establish new funding models for internal and external projects
- Looking for opportunities to advance our technology capabilities and utilize previously acquired data assets

Local Conservation Fund (S292)

- Fund has expanded to include Area F
- Funded by parcel taxes
- Establish a LCF Committee of the RDCK Board members
- \$130K awarded for 8 projects in 2024.



Area E, Area F

Community Sustainability (S105) – No change in taxation

Projects:

Protection of Drinking Water & Watersheds

- Watershed Governance Initiative – Building capacity & data access within the region to influence what happens in our watersheds, investigating Natural Asset Management for Quartz Creek
- Providing support for ground water monitoring with Living Lakes
- Slocan Lake & River Partnership
- Kootenay Lake Partnership

Climate Action

- RDCK Climate Actions – redrafting the Climate Action Plan to incorporate engagement feedback
- Community Climate Ambassadors – 2 year partnership with Youth Climate Corps to provide climate action information to residents (first year complete)
- Annual reporting through State of Climate Action (SoCA)

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Area E, Area F

Community Sustainability con't.

Food & Agriculture

- Central Kootenay Food Policy Council (CKFPC)
- Kootenay & Boundary Farm Advisors
- Pilot Regenerative Educational Community Food Garden - Elk Root Conservation

Energy

- Investigating grid resilience for rural communities – pilot with LINKS (north end of Kootenay Lake)
- Supporting increased energy efficiency of corporate and community facilities

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Nelson (partial), Area E, Area F

Emergency Management (A101 - funded from S160) – 36% taxation increase

- Multi-jurisdictional/agency planning and preparation underway for the potential of seasonal flooding, wildfires, and drought;
- Implementing the new Emergency and Disaster Management Act;
 - Emergency plans, risk assessment, coordination and consultation, and more
 - Updating of bylaw, policies, procedure documents aligning to new regulations
- Continuing the Neighbourhood Emergency Preparedness Program (NEPP) throughout the RDCK, adding community-lead guides and templates as online resources for communities;
- Ongoing FireSmart Home Partners and Neighbourhood Recognition supported by 7 seasonal staff providing free home assessments
 - Homeowner rebates of up to \$5,000 cash for households that complete FireSmart work based on assessment recommendations; and
- Continuing revision of Community Wildfire Resilience Plans (CWRPs) using the CRI allocation-based funding to update additional electoral area CWPPs in 2024, and move these onto the CWRP template..

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Nelson / Salmo / Kaslo / Areas D, E, F, G

Central Resource Recovery (S187) – 10% taxation increase

- Shared service - Nelson/E/F/G/Salmo/Kaslo/D
- 10% taxation and 10% tipping tee increases
- Continued post remediation & closure works at HB Tailings Facility as per Mines Permit
- HB Facility Dam Safety Review underway
- Central – West Compost facility operations began in Q3 2023 near Salmo
- Drainage diversion project in borrow area upstream of Central Compost Facility
- Central transfer station scale repairs
- New compacting trailer, roll off bin trailer, loader purchases
- Legacy Landfill Assessments (includes old Salmo landfill)
- Central Landfill Hydrogeological Assessment awarded
- Assessment and piloting of new septage management options

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Nelson / Area E / Area F

Nelson & District Recreation (\$226) – 5% taxation increase

- Nelson Recreation Campus Study
 - Project Goal: to conduct a needs assessment to identify a path forward as to how the Nelson Recreation campus amenities can best serve the recreation needs and interests of the community.
 - Project will get underway in the Summer 2024
 - Project completion expected by December 2024
 - Go to engage.rdck.ca to stay informed
- Recreation Services
 - Revenue exceeded budget expectations in 2023 for user fees. 2024 budget reflects a \$185,000 (18%) increased in anticipated revenue.
 - Rental income has also been increased modestly based on 2023 actuals.
 - Programming continues to offer and develop camps, swim lessons, and fitness programs along with training opportunities to support staff recruitment.

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Nelson / Area E / Area F

Nelson & District Recreation

Asset Management/Capital Improvements

- Boilers \$400,000
- Roof top units (HVAC) \$150,000
- Refrigeration Plant Engineering \$100,000
 - Planning for 2026 plant renovations

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Nelson / Salmo / Area E / Area F / Area G

Parks (S202) – 14% taxation increase

- **Cottonwood Lake**
 - Very successful Universal Accessibility Project 90% completed in 2023, final phase to be completed in 2024
- **Great Northern Trail**
 - Brushing, danger tree work continued in 2024
 - Kiosk and signage
- **Sunshine Bay**
 - Successfully completed washroom 2023
 - Final Phase of fence replacement 2024
 - Danger tree work and irrigation repairs
- **Taghum Beach**
 - Parking lot design work to continue in 2024
- **Morning Mountain**
 - Base area work and Xeriscape landscaping in 2024
 - Winter rink and activities in 2024



Regional Park Planning

Regional Parks, Trails and Water Access Strategy

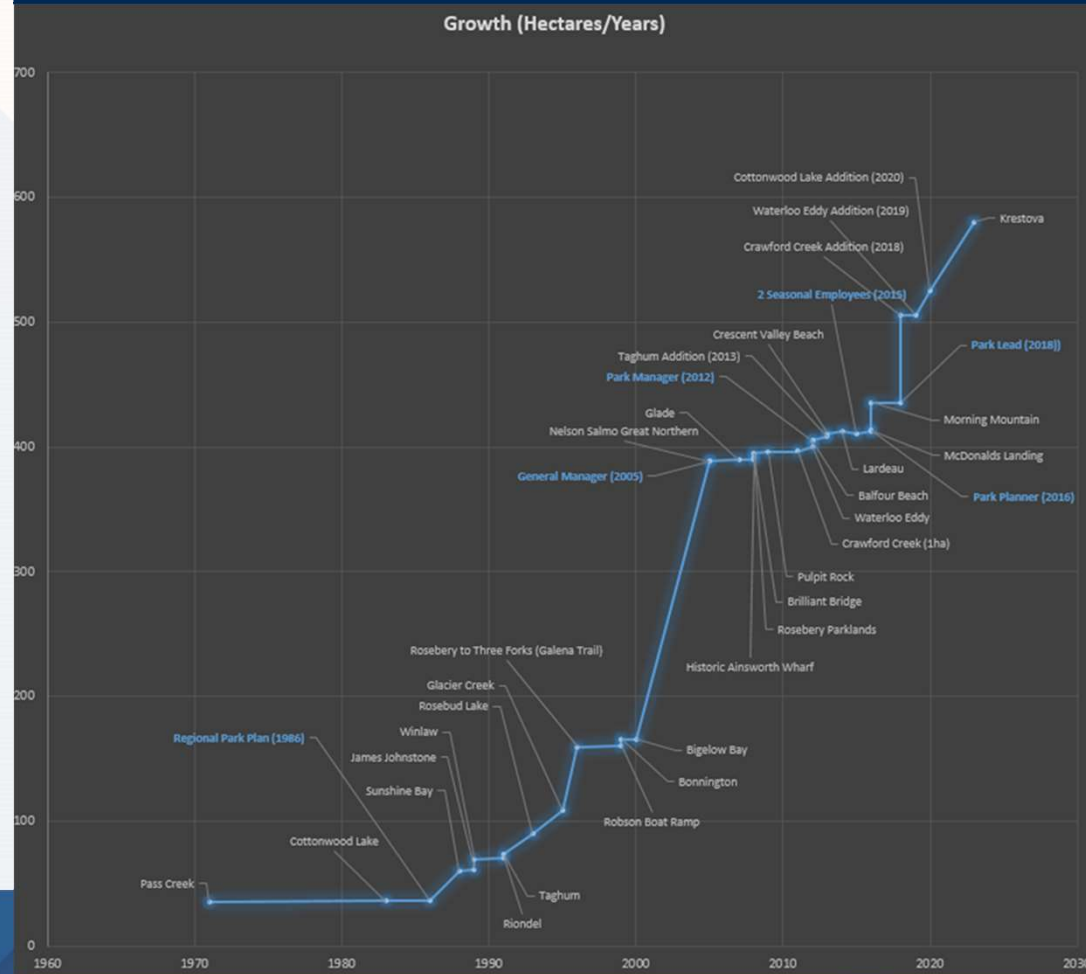
- Will identify the strategic direction for the provision of regional park services.
- Examine and evaluate the provision of regional and community parks services, regional trails and water access within the RDCK.
- Develop a service model for delivering operations, planning, and development for parks and trails that meets existing and future needs.
- Emphasize financial sustainability as an integral element of the strategy.

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Growth in Parks - Hectares



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Area E / Area F

Water Utility Services

- **Duhamel Water (\$248)**
 - Proposed 5% user fee inflationary increase and 15% parcel tax increase for 2024
 - Water line replacement planned for 2024
- **Balfour Water (\$255)**
 - Proposed 13.5% user fee increase and 5% parcel tax increase for 2024
 - Primary rate increase driver is inflation and the Balfour Wharf Road project costing more than anticipated.

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Area E / Area F

Water Utility Services

- **Woodland Heights Water (\$257)**
 - Proposed 4% user fee increases and no parcel tax increase for 2024
- **Grandview Water (\$258)**
 - Proposed 15% meter base charge increase and 0% parcel tax increase for 2024
 - Approximately 6% of rate increase is due to inflation.
 - Less user fee revenue was received in 2023 due to lower water demand and a delay in anticipated development.



Area I Fire Protection Services

Fire Protection Service – Regional (Costs in \$101)

- Management of service, overarching safety and policy, governance as required by OFC (Office of Fire Commissioner) and WorksafeBC
- Management of service capital projects (buildings, major equipment)
- Group/bulk purchasing
- Significant taxation savings made by use of various grant sources (~3.5m of taxation saved in last 2 years)
- 2024 CBT Small Community Wildfire Resiliency Grant applied for all departments to purchase (currently unbudgeted) wildfire equipment. If granted, this is additional equipment saving future taxation of ~\$800k.



Area E / Area F

Blewett Fire Protection (\$144) – 4% taxation increase

- Continuing the multi year replacement of Personal Protective Equipment & firefighting equipment to meet regulatory requirements
- Continuing contribution to build the capital reserve for future capital expenditures
- Utilization of CBT Small Community Wildfire readiness grant to bolster response capabilities in the wildland urban interface.
- Participating in Regional Recruit Academy

Beasley Fire Protection (\$144) – 4% taxation increase

- Utilization of CBT Small Community Wildfire readiness grant to bolster response capabilities in the wildland urban interface.
- Focusing on fire officer development and training.
- Continuing the multi year replacement of Personal Protective Equipment & firefighting equipment to meet regulatory requirements
- Continuing contribution to build the capital reserve for future capital expenditures



Area E / Area F

Balfour/Harrop Fire Protection (S141) – 8% taxation increase

- Continuing the multi year replacement of Personal Protective Equipment & firefighting equipment to meet regulatory requirements
- Working on procurement for 2025 replacement of large fire apparatus
- Utilization of CBT Small Community Wildfire readiness grant to bolster response capabilities in the wildland urban interface.

North Shore Fire Protection (S134) – 6% taxation increase

- Energy upgrades – funded through a Community works Grant
- Continuing the multi year replacement of Personal Protective Equipment & firefighting equipment to meet regulatory requirements
- Purchase of a wildland response unit funded through capital reserves.
- Working on procurement for scheduled replacement of fire apparatus
- Continuing contribution to build the capital reserve for future capital expenditures.
- Utilization of CBT Small Community Wildfire readiness grant to bolster response capabilities in the wildland urban interface.

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Area E / Area F

Defined Area E – Nelson Contract (S133)

- In discussions with City of Nelson to renew the agreement
- Previous 5 year agreement has fallen behind in funding a fair share of the service
 - \$0.549 per \$000 (with 4% increase) of assessment versus \$0.617 average for the other E & F fire protection services
- 2024 taxation increase will likely fall in the 10% to 15% range



Area I, Area J

Emergency 911 (\$156) – 9% taxation increase

- *Service is seeing increased taxation (\$548K in 2024 vs \$505K in 2023) as costs increase and revenue decreases*
 - *Increased contract services costs for 911 dispatch (South Okanagan: \$80K to \$115K) and Fire Dispatch (Fraser Fort George: \$273K to \$297K)*
 - *Fluent IMS - \$7K addition starting in 2024*
 - *\$45K for GIS Services to integrate Next Generation 911 (NG911) in 2024*



Nelson, Areas E & F

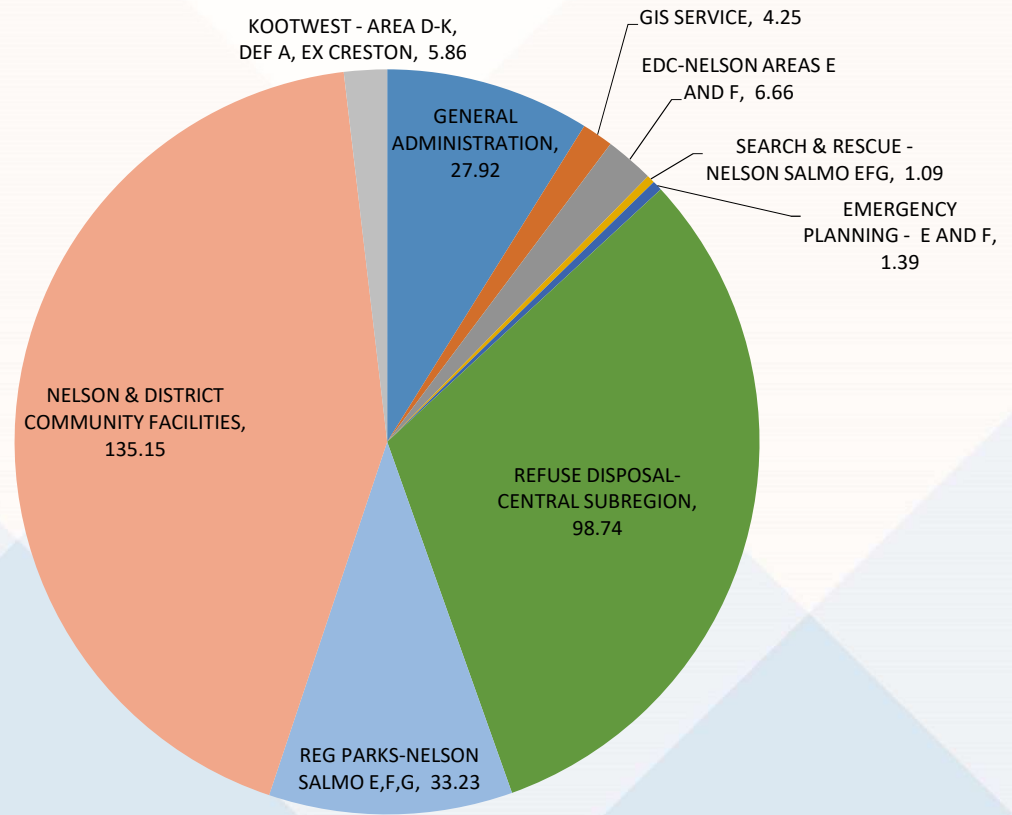
Transit

- Kootenay Lake West (S239) – 7% taxation decrease
 - Participants include Nelson, E & F
 - Use of \$100,000 in reserves to offset 22% increase in operating costs related to change of contractor (City of Nelson), wage increases, facilities costs and service expansion
- North Shore Slokan Valley (S238) – 18% taxation increase
 - Participants include areas E & F
 - 20% increase in operations costs due to wages, facilities, and service expansion
- Transit Apportionment and Values study being funded by \$25K grant from ETSI-BC to drive more transparent and simplified cost apportionment.
- Process of simplifying the regional transit structure will start in 2024
- West Transit Committee started this year



City of Nelson – RDCK Tax Bill

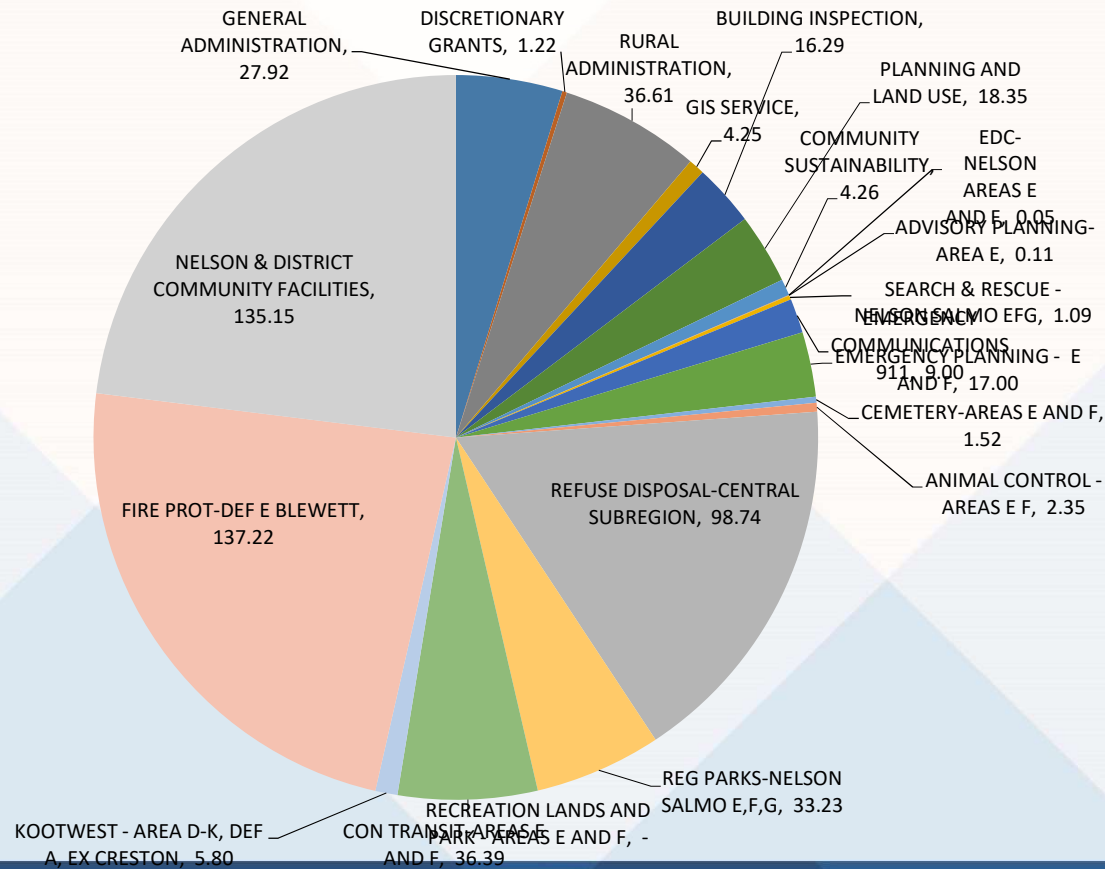
Per \$250,000 of
Home Value
\$ 314.29 Tax Bill
\$ 298.39 - 2023





Area E - Blewett Fire – Nelson Contract – RDCK Tax Bill

Per \$250,000 of Home Value
 \$ 586.54 Tax Bill
 \$ 550.55 - 2023



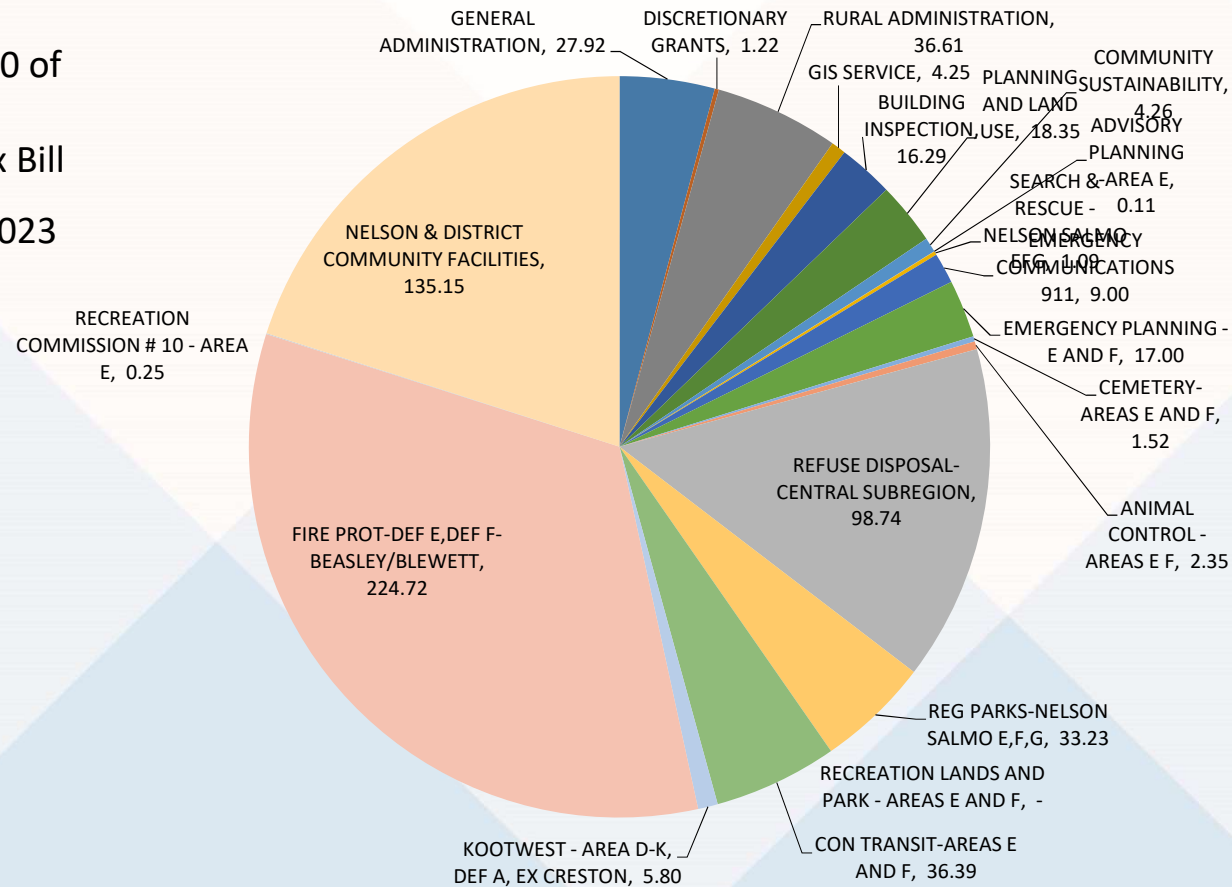
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Area E – Blewett Fire Protection – RDCK Tax Bill

Per \$250,000 of Home Value
 \$ 674.25 Tax Bill
 \$ 640.77 - 2023



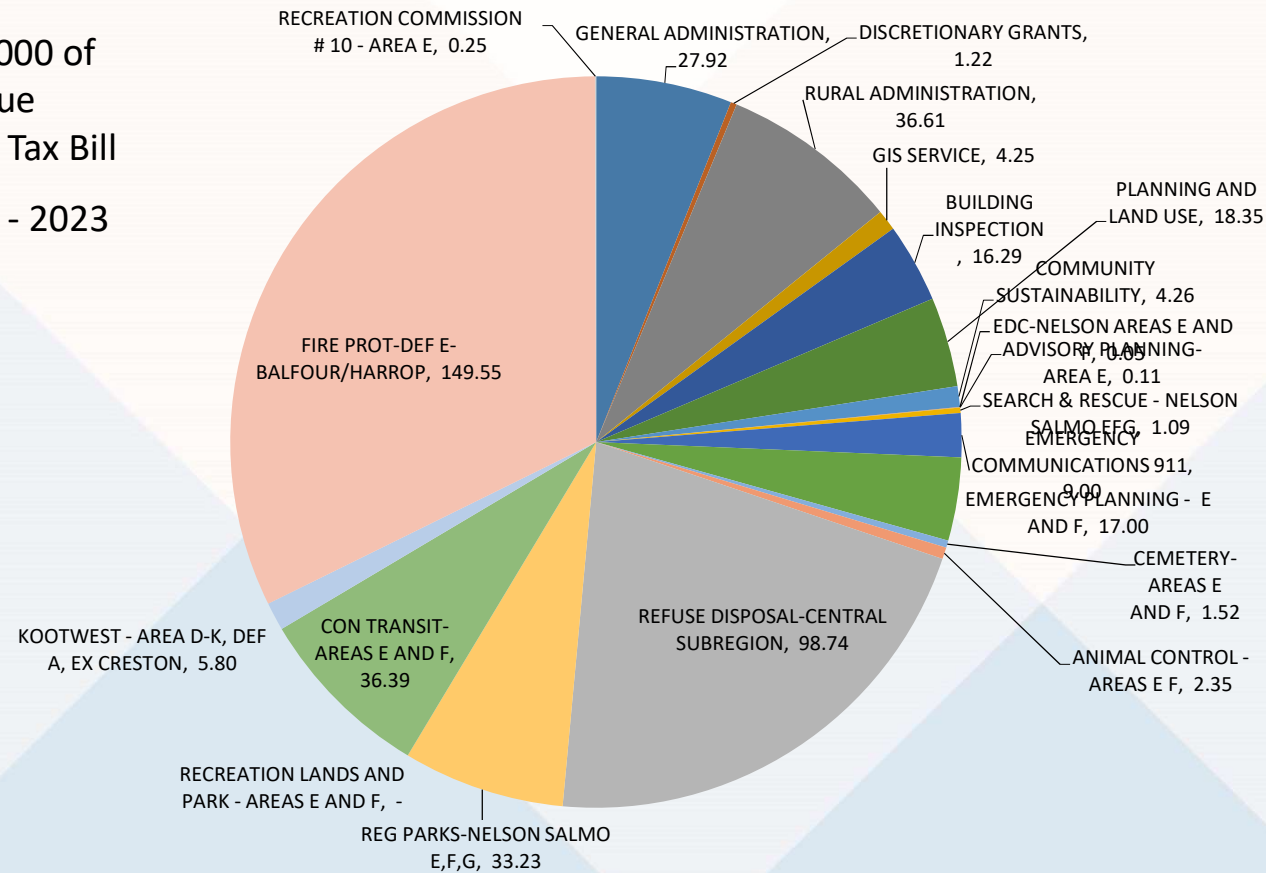
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Area E - Balfour – RDCK Tax Bill

Per \$250,000 of Home Value
 \$ 463.98 Tax Bill
 \$ 429.22 - 2023



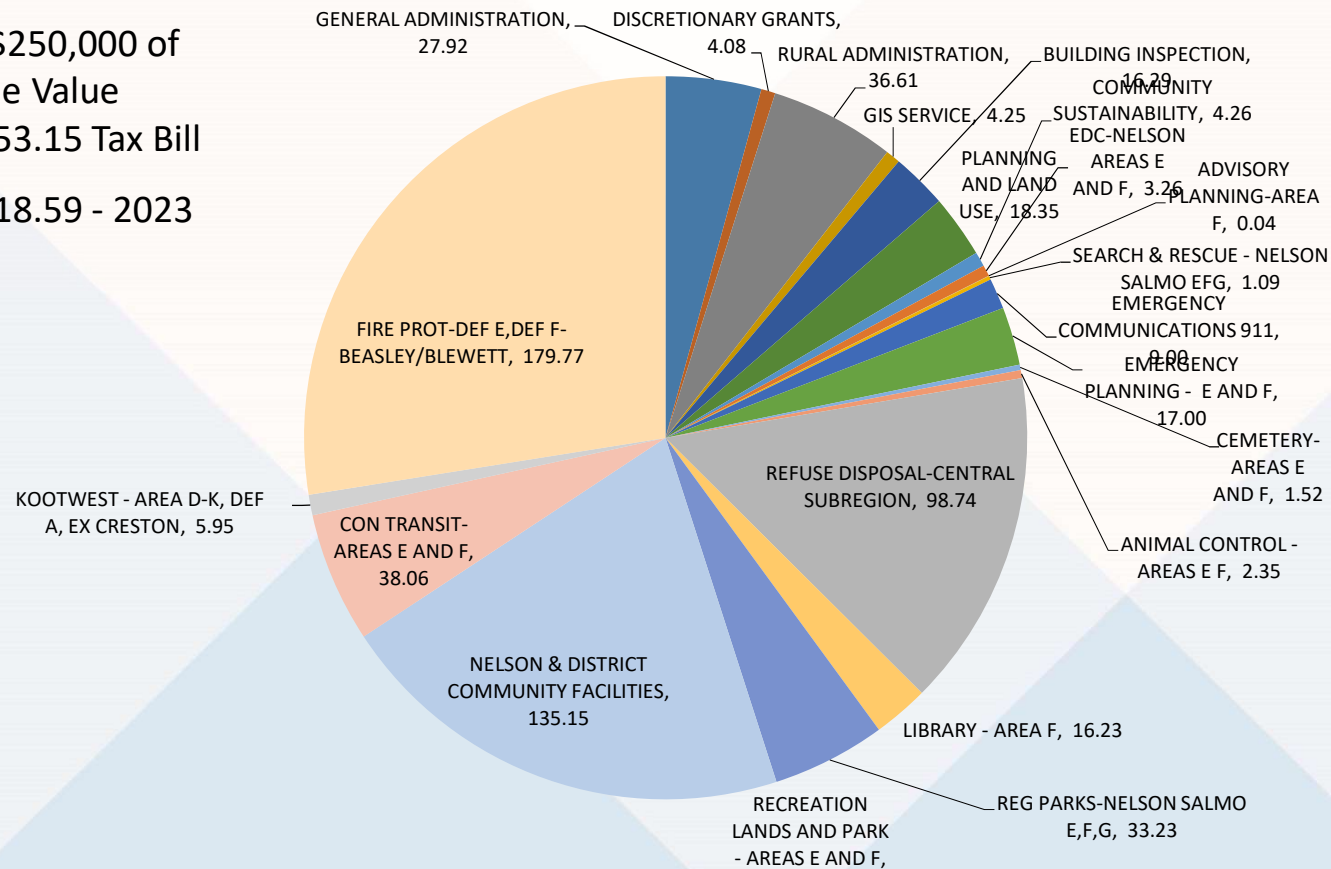
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Area F - Beasley Fire Protection – RDCK Tax Bill

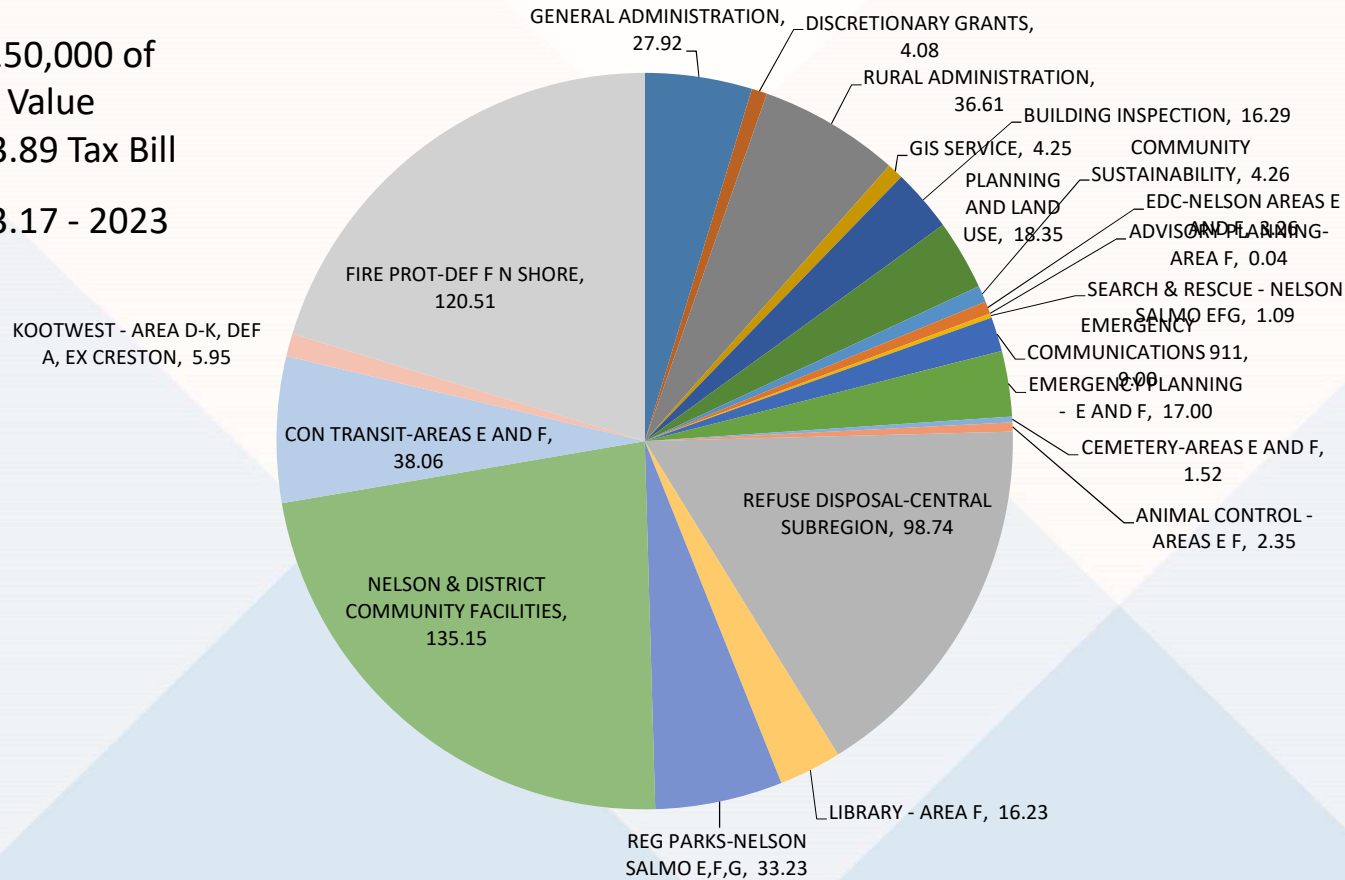
Per \$250,000 of Home Value
 \$ 653.15 Tax Bill
 \$ 618.59 - 2023





Area F – North Shore Fire Protection – RDCK Tax Bill

Per \$250,000 of Home Value
 \$ 593.89 Tax Bill
 \$ 553.17 - 2023





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