



2024 Financial Plan Public Meeting Salmo & Area G

Presented by: Yev Malloff
Date: February 22, 2024

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Agenda

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

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



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 weeks
 - 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

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



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 Board on March 21 for submission to the ministry by March 31st.



**The RDCK has 186
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).

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only

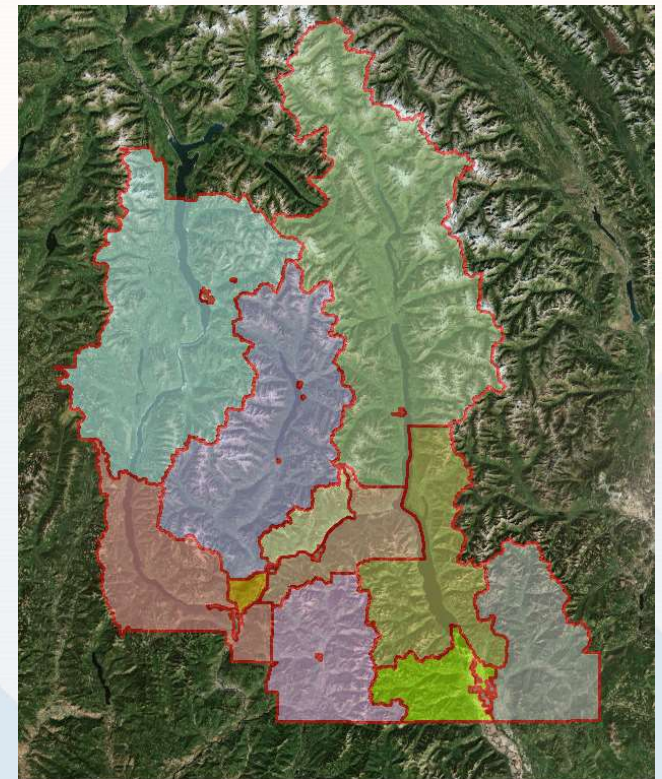
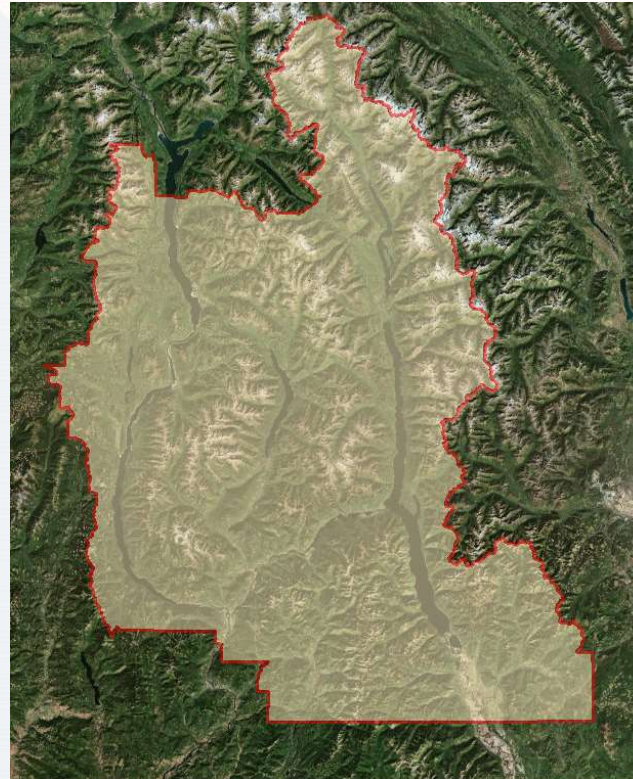


When looking at the map of the RDCK, think of each service as a puzzle piece of the larger RDCK area.

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



rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



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

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



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.

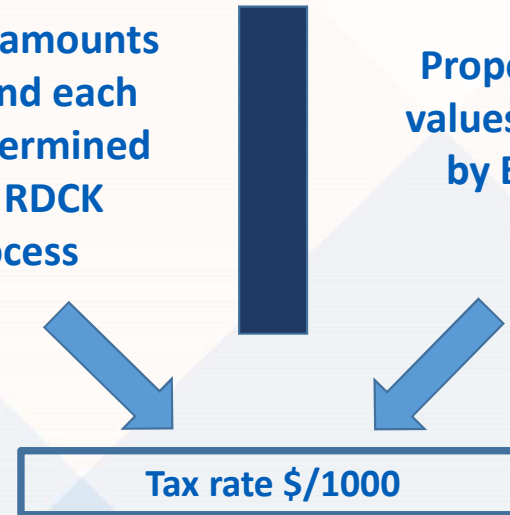
rdck.ca



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

rdck.ca



Residential (Converted) Assessment Changes: 2023 to 2024

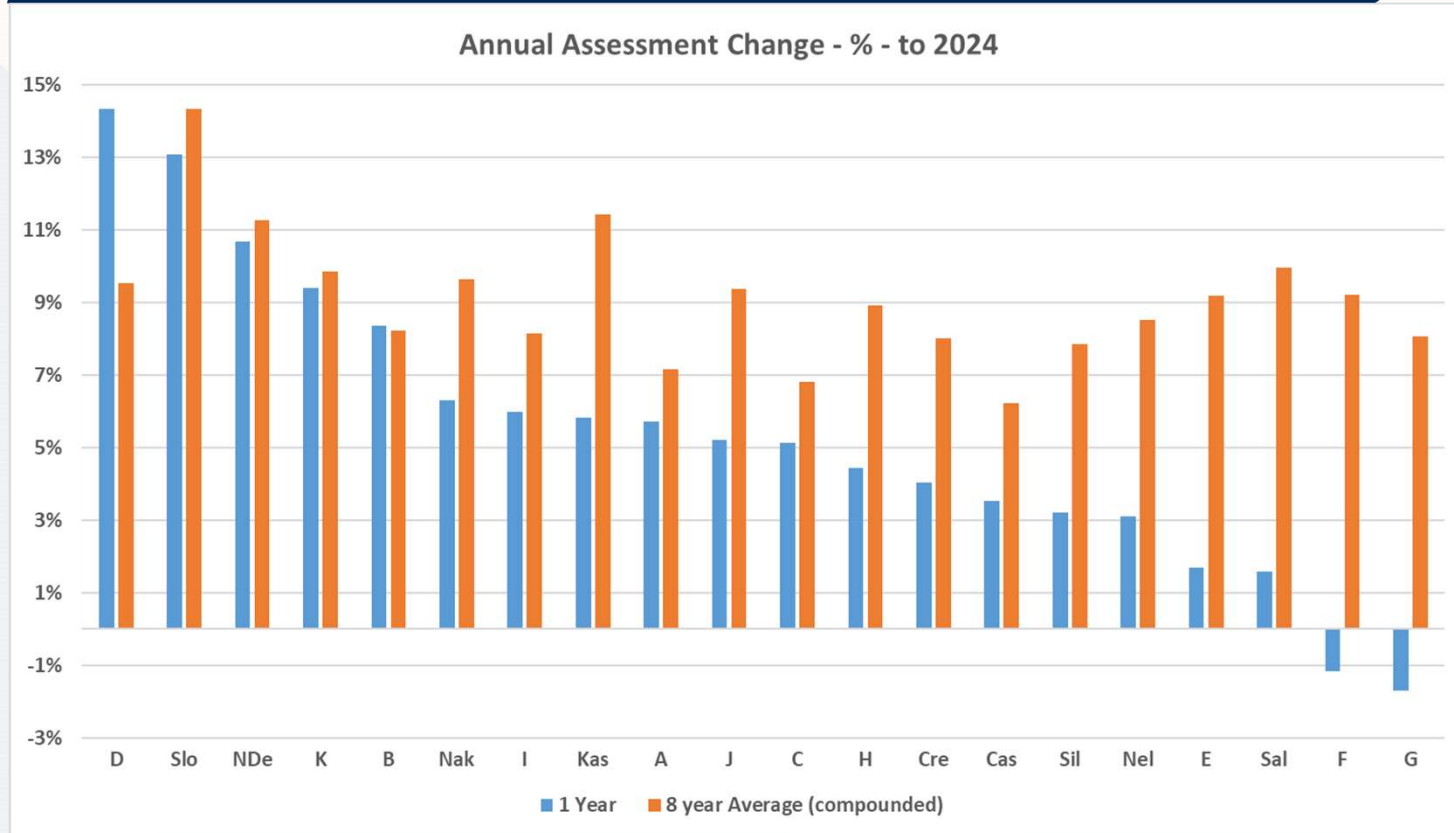
Tax Area	2023 Revised	2024 Completed	Total % Change	Market Change	Non Market Change
Electoral Area 'A'	\$ 115,523,982	\$ 122,128,742	6%	5%	0.9%
Electoral Area 'B'	136,271,199	147,668,239	8%	5%	3.0%
Electoral Area 'C'	56,879,481	59,796,279	5%	3%	1.9%
Electoral Area 'D'	59,339,013	67,846,066	14%	13%	1.0%
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%

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Annual Assessment Change: 1 Year vs 8 Year Average





Salmo / Area G Assessment Change

	2023	2024	Change
Salmo	23,116,847	23,480,409	+1.6%
Area G	65,154,183	64,040,055	-1.7%

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Electoral Areas
2024, 2023, and 2022**

Electoral Area G Salmo Rural

		2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	64,040,055	71,510	0.112	65,154,183	68,242	0.105
S267	DISCRETIONARY GRANTS	64,040,055	30,000	0.047	65,154,183	30,000	0.046
S101	RURAL ADMINISTRATION	64,040,055	93,784	0.146	65,154,183	86,606	0.133
S102	GIS SERVICE	64,040,055	10,897	0.017	65,154,183	11,849	0.018
S103	BUILDING INSPECTION	64,040,055	41,717	0.065	65,154,183	37,093	0.057
S104	PLANNING AND LAND USE	64,040,055	46,994	0.073	65,154,183	51,173	0.079
S105	COMMUNITY SUSTAINABILITY	64,040,055	10,903	0.017	65,154,183	11,807	0.018
S106	FEASIBILITY STUDY SERVICE	64,040,055	-	-	65,154,183	-	-
S113	EDC-SALMO AND G	64,040,055	4,930	0.008	65,154,183	9,751	0.015
S123	ADVISORY PLANNING-AREA G	64,040,055	316.00	0.00	65,154,183	-	-
S151	JAWS OF LIFE SERVICE SALMO AND G	64,040,055	12,501	0.020	65,154,183	12,448	0.019
S154	SEARCH & RESCUE - NELSON SALMO EFG	64,040,055	2,790	0.004	65,154,183	2,872	0.004
S156	EMERGENCY COMMUNICATIONS 911	64,040,055	23,059	0.036	65,154,183	22,619	0.035
S158	EMERGENCY PLANNING-SALMO AND AREA	64,040,055	43,557	0.068	65,154,183	40,834	0.063
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	64,040,055	252,931	0.395	65,154,183	239,803	0.368
S192	MUSEUM-SALMO AND G	64,040,055	16,202	0.025	65,154,183	15,963	0.025
S195	LIBRARY-SALMO AND AREA G	64,040,055	74,977	0.117	65,154,183	73,045	0.112
S202	REG PARKS-NELSON SALMO E,F,G	64,040,055	85,112	0.133	65,154,183	76,886	0.118
S215	SALMO WELLNESS CENTRE	64,040,055	11,830	0.018	65,154,183	11,570	0.018
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	64,040,055	55,553	0.087	65,154,183	54,954	0.084
S225	SWIMMING POOL-SALMO AND G	64,040,055	38,781	0.061	65,154,183	33,563	0.052
S230	REC COMMISSION-SALMO AND G	64,040,055	124,660	0.195	65,154,183	110,722	0.170
S233	PARA-NEL SAL SLOC EFG DEF H	64,040,055	-	-	65,154,183	-	-
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	64,040,055	16,071	0.025	65,154,183	17,225	0.026
Regional Requisition			\$ 1,069,075			\$ 1,018,828	
Residential Rate per \$1,000 of Assessment				1.669			1.564
Surveyor of Taxes - Collection Fee				0.088			0.082
Estimated Rate per \$1,000 of Assessment				1.757			1.646
Difference (\$) from prior year			50,247			207,030	
Percentage Change from prior year			4.93%			25.50%	

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only

**Regional District of Central Kootenay
Tax Requisition and Calculated Residential Tax Rates - Municipalities
2024, 2023, and 2022**

		2024			2023		
Village of Salmo		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	23,480,409	26,219	0.112	23,116,847	24,212	0.105
S102	GIS SERVICE	23,480,409	3,995	0.017	23,116,847	4,204	0.018
S103	BUILDING INSPECTION	23,480,409	15,296	0.065	23,116,847	13,161	0.057
S105	COMMUNITY SUSTAINABILITY	-	-	-	-	-	-
S113	EDC-SALMO AND G	23,480,409	1,808	0.008	23,116,847	3,459	0.015
S151	JAWS OF LIFE SERVICE SALMO AND G	23,480,409	4,583	0.020	23,116,847	4,417	0.019
S154	SEARCH & RESCUE - NELSON SALMO EFG	23,480,409	1,023	0.004	23,116,847	1,019	0.004
S156	EMERGENCY COMMUNICATIONS 911	23,480,409	8,455	0.036	23,116,847	8,025	0.035
S158	EMERGENCY PLANNING-SALMO AND AREA	23,480,409	15,970	0.068	23,116,847	14,488	0.063
S187	REFUSE DISPOSAL-CENTRAL SUBREGION	23,480,409	92,738	0.395	23,116,847	85,083	0.368
S192	MUSEUM-SALMO AND G	23,480,409	12,730	0.054	23,116,847	12,543	0.054
S195	LIBRARY-SALMO AND AREA G	23,480,409	27,490	0.117	23,116,847	25,917	0.112
S202	REG PARKS-NELSON SALMO E,F,G	23,480,409	31,206	0.133	23,116,847	27,279	0.118
S218	SALMO VALLEY YOUTH & COMMUNITY CENTRE	23,480,409	20,368	0.087	23,116,847	19,498	0.084
S225	SWIMMING POOL-SALMO AND G	23,480,409	30,470	0.130	23,116,847	26,371	0.114
S230	REC COMMISSION-SALMO AND G	23,480,409	67,125	0.286	23,116,847	59,620	0.258
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	23,480,409	4,841	0.021	23,116,847	5,189	0.022
Regional Requisition			364,319			334,485	
Residential Rate per \$1,000 of Assessment				1.552			1.447
Difference (\$) from prior year			29,834			24,643	
Percentage Change from prior year			8.92%			7.95%	



Tax Requisition Rate / \$1,000

	<u>2023</u>	<u>2024</u>	<u>Change</u>
Village of Salmo	1.447	1.552	+7.3%
Area G	1.646	1.757	+6.7%

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	45,393,695	42,701,166	6.31%	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%

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



2024 Overall Outlook

- Projected overall tax increase of approximately 9.3% for 2024 over 2023 in the draft preliminary budget. The net average change for RDCK property owners is 7.9% with non-market assessment change factored in.
- 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 years.
- 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

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



S100: General Administration (Salmo & Area G)

- *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 G only)

- *Service houses rural director expenses, 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*



Salmo / Area G

Building Inspection:

- 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:

- 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

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Salmo / Area G

GIS (\$102)

- Slight decrease to taxation, operations are stable
- 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 (\$292)

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



Area G

Community Sustainability (S105: Area G only)

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)

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Area G

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

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Salmo / Area G

Emergency Management (A101 - funded from S158)

- 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..



Salmo / Area G

Central Resource Recovery (S187)

- 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
- 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

rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Salmo / Area G

Salmo and Area G Recreational Program Service (S230)

- This includes all costs for operating and capital improvements to the pool, fitness centre and other recreational programming.
- The pool mechanical upgrades completed in 2023. The pool will be back to full operation in 2024.
- Technical staff from other facilities to assist with the start-up of the pool, repairs and maintenance of pool and fitness equipment.
- Initiatives include increase service levels in fitness operations and programs, children's camps, moving to full staffing complement in aquatics and increasing training opportunities for the public to become lifeguards and fitness instructors.

rdck.ca



Salmo / Area G

Salmo and Area G Swimming Pool Service (\$225)

- This is a contribution service that funds the Salmo and Area Swimming pool. This is done as a contribution to the Salmo and Area G Recreational Service.

Salmo Valley Youth and Community Centre (\$218)

- This is a contribution service that funds the Salmo and Valley Youth and Community Centre Society.
- The Salmo and Area G Recreational Service rents space for the Fitness Centre and other recreational programs.
- The centre is continuing youth programming initiatives and building upgrades like air source heat pumps to improve energy efficiency.



Salmo / Area G

Salmo Wellness Centre

- Contribution to Village. Same as 2023

Salmo and Area Library Service (\$195)

- This is a contribution service to the Salmo Valley Public Library
- Libraries in BC are primarily funded by local governments and BC Provincial Library grants



Salmo / Area G

Parks (S202: Shared with Nelson and Areas E & F)

- **New Janitorial and Maintenance Contract(s) for many of the NSEFG Parks**
- **Cottonwood Lake**
 - Completion of Trans Canada Trail Accessibility Grant and Community Works funding Project
- **Great Northern Trail**
 - Pre Management Plan Work
 - Brushing, Danger Tree Work, and Maintenance of Trail Sections
 - Kiosk and Signage
- **Sunshine Bay**
 - Trail Maintenance
 - Continued Fence Replacement
 - Danger Tree Work
- **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

rdck.ca



Salmo / Area G

Parks (Shared with Nelson and Areas E & F) Con't

- Rosebud Lake

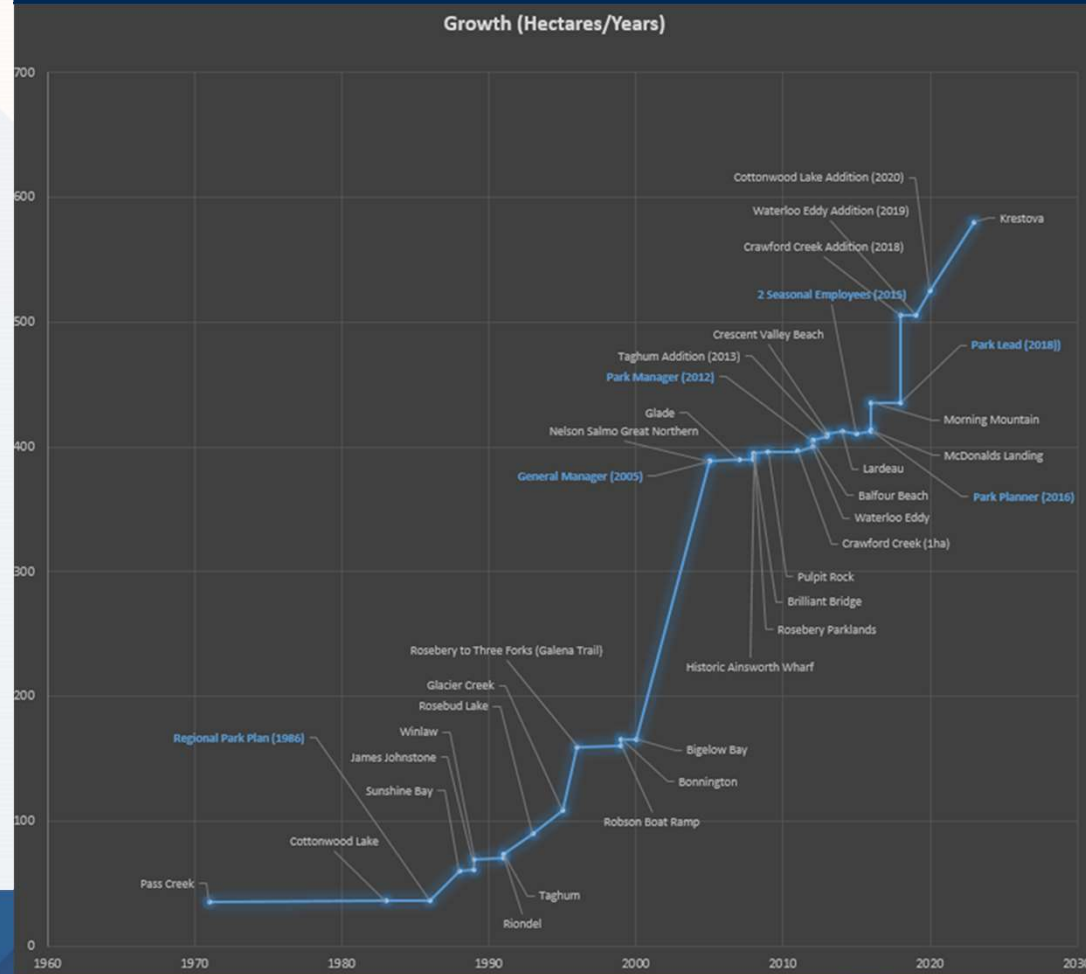
- Bridge Construction, Trail work, and Dam Brush Clearing.

RDCK Regional Parks, Trails and Water Access Strategy – 2024 - 2025

- The strategy will identify the strategic priorities that define the future direction, philosophy, policies, and actions for the provision of both regional and community parks services.
- Contract signed
- Public engagement scheduled to begin in Spring 2024



Growth in Parks - Hectares



rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Area G

Water Utility – Ymir (\$244)

- Installing a reservoir out flow meter
- Completing water treatment plant controls upgrade started in 2023
- 6% water rate increase (\$622 to \$659 for a single family dwelling)
- 5% water parcel frontage tax increase



Salmo / Area G

Fire Services – Ymir

- 51% increase in taxation primarily driven by Increased contribution to reserve of \$100K/year for fire apparatus replacements
- Complete exhaust extraction, flooring and heat pump projects

Fire Services – Salmo Contract

- New 5 year service agreement started in 2021
- Annual increases for inflation
- Defines rural areas protected by the Salmo Fire Department



Salmo / Area G

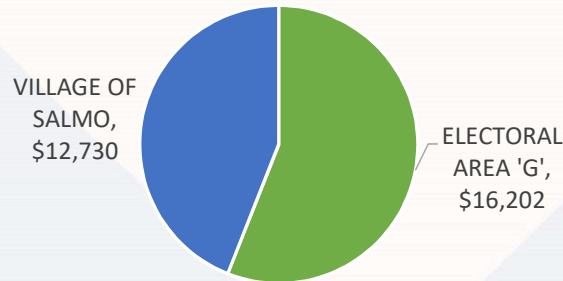
Emergency 911

- *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*

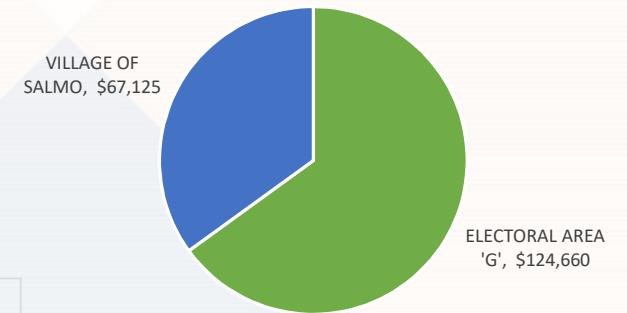


Salmo / Area G – Unique Service Model

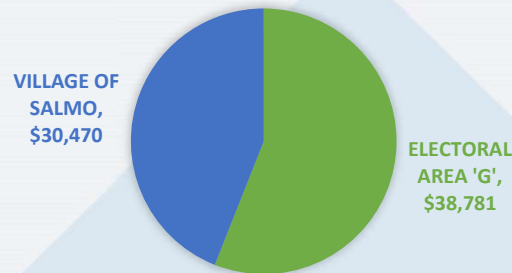
Salmo Museum Taxation Split



Salmo Recreation Taxation Split



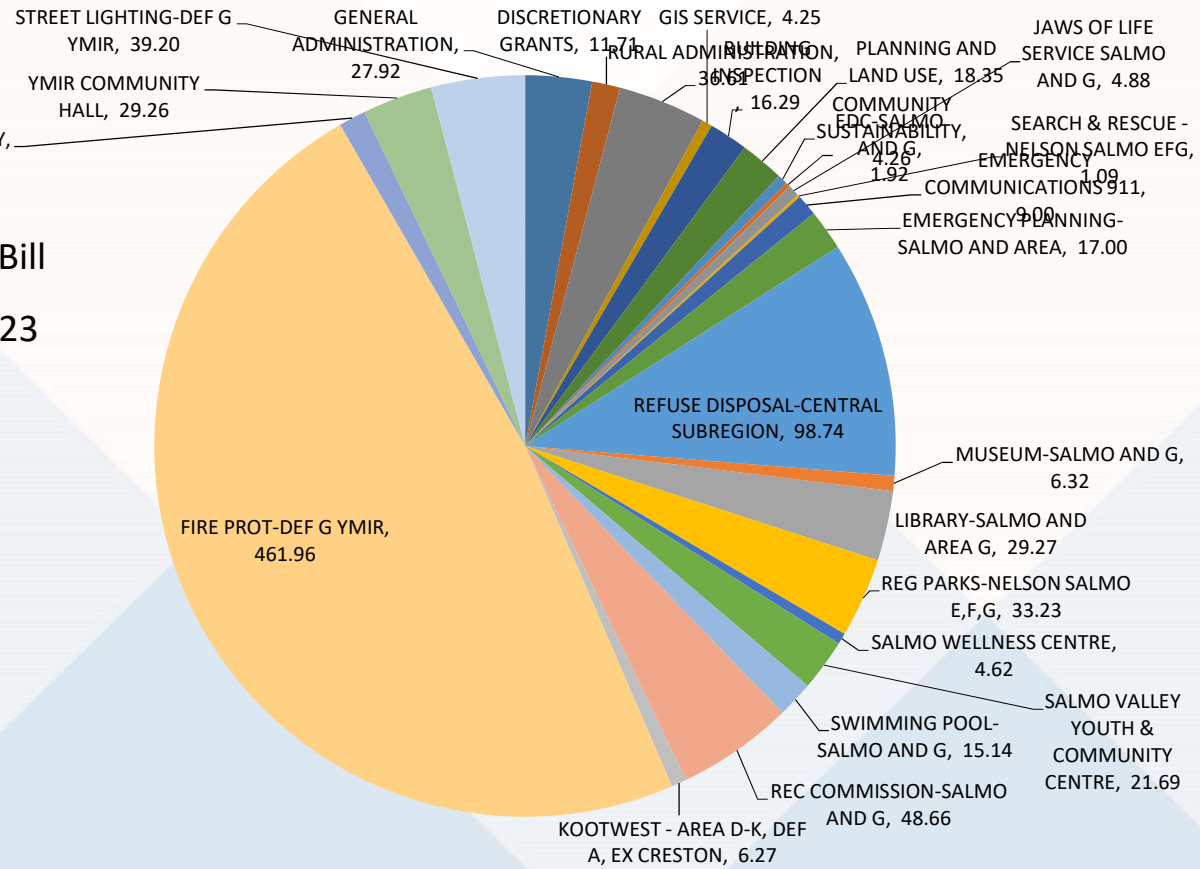
SALMO SWIMMING POOL TAXATION SPLIT





Area G – Ymir RDCK Tax Bill

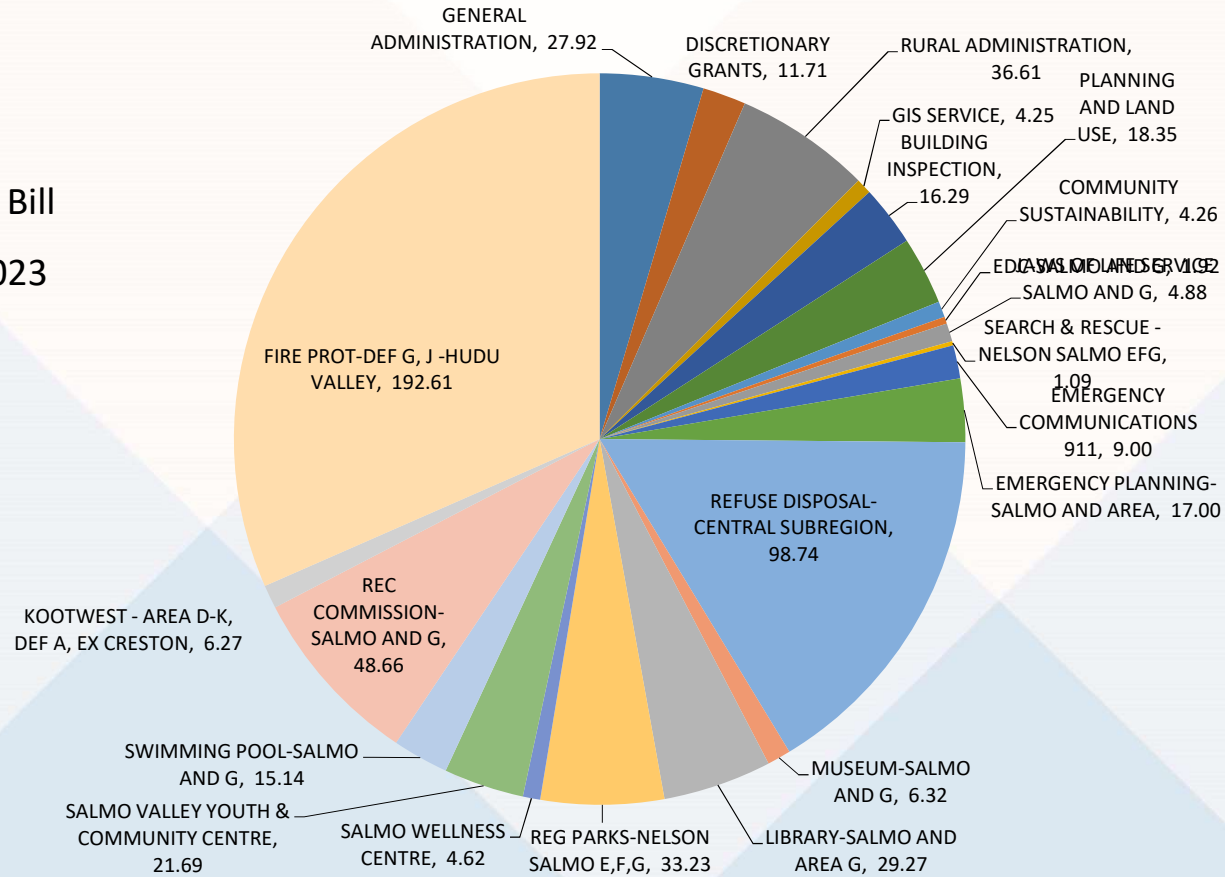
\$ 250,000 of
 Home Value
 \$ 958.93 Tax Bill
 \$ 773.00 - 2023





Area G – RDKB Fire RDCK Tax Bill

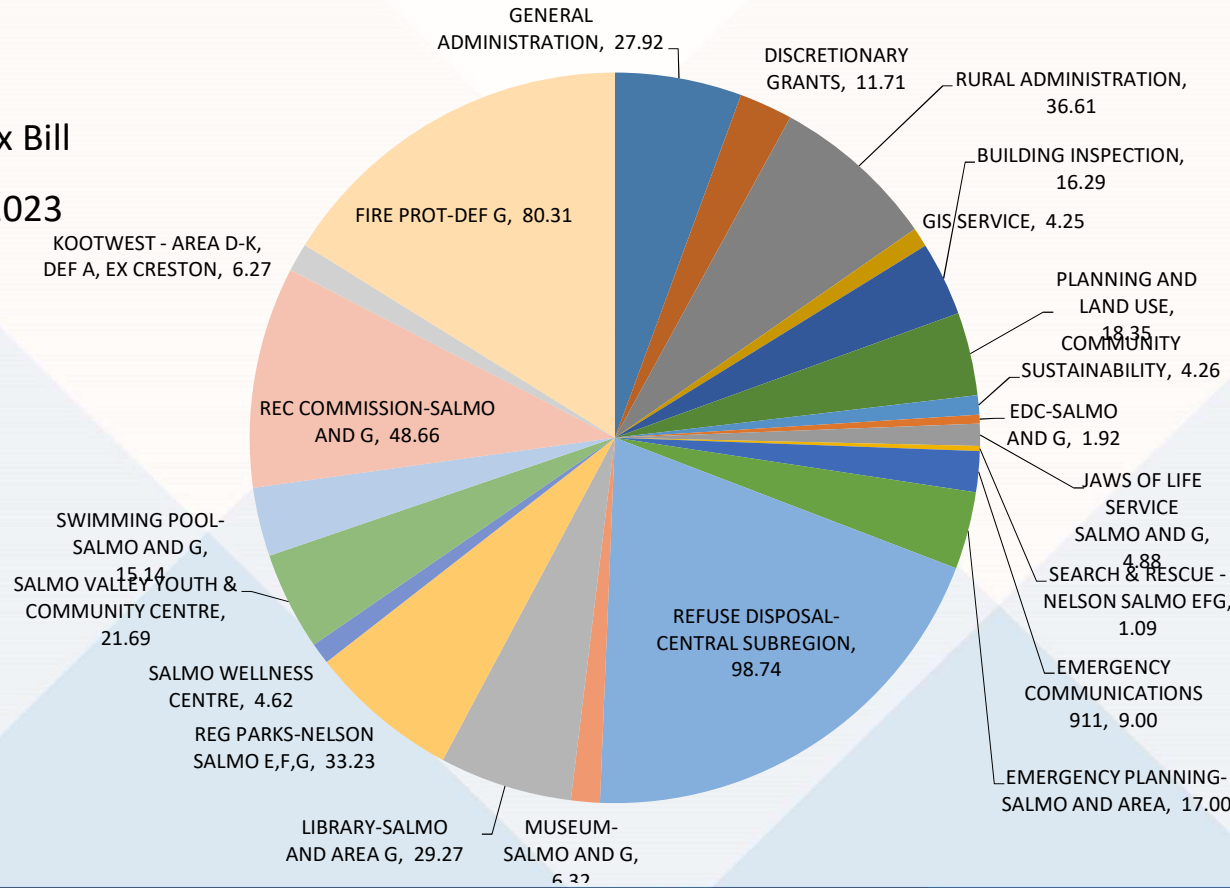
\$ 250,000 of Home Value
 \$ 609.84 Tax Bill
 \$ 580.10 - 2023





Area G – Salmo Contract RDCK Tax Bill

\$ 250,000 of Home Value
 \$ 497.54 Tax Bill
 \$ 467.73 - 2023



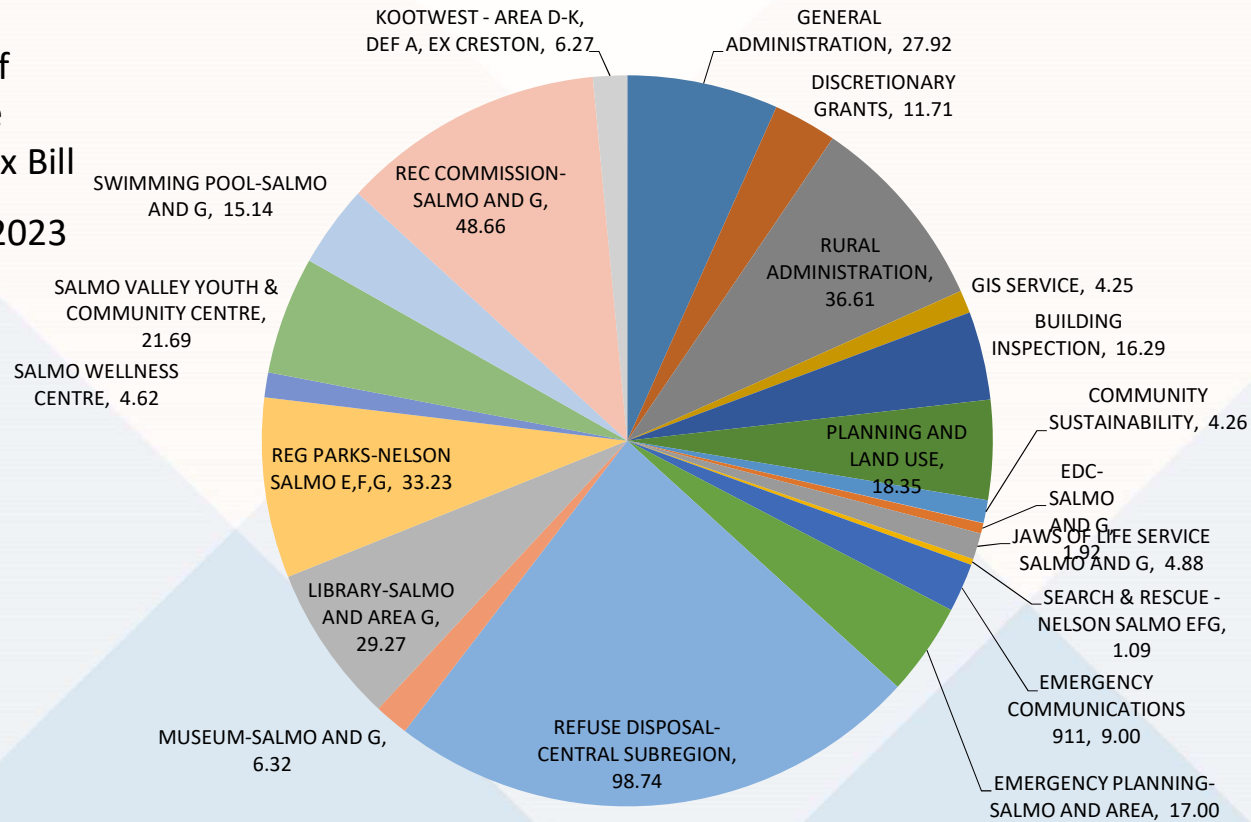
rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Area G – No Fire Protection RDCK Tax Bill

\$ 250,000 of Home Value
 \$ 417.22 Tax Bill
 \$ 390.93 - 2023



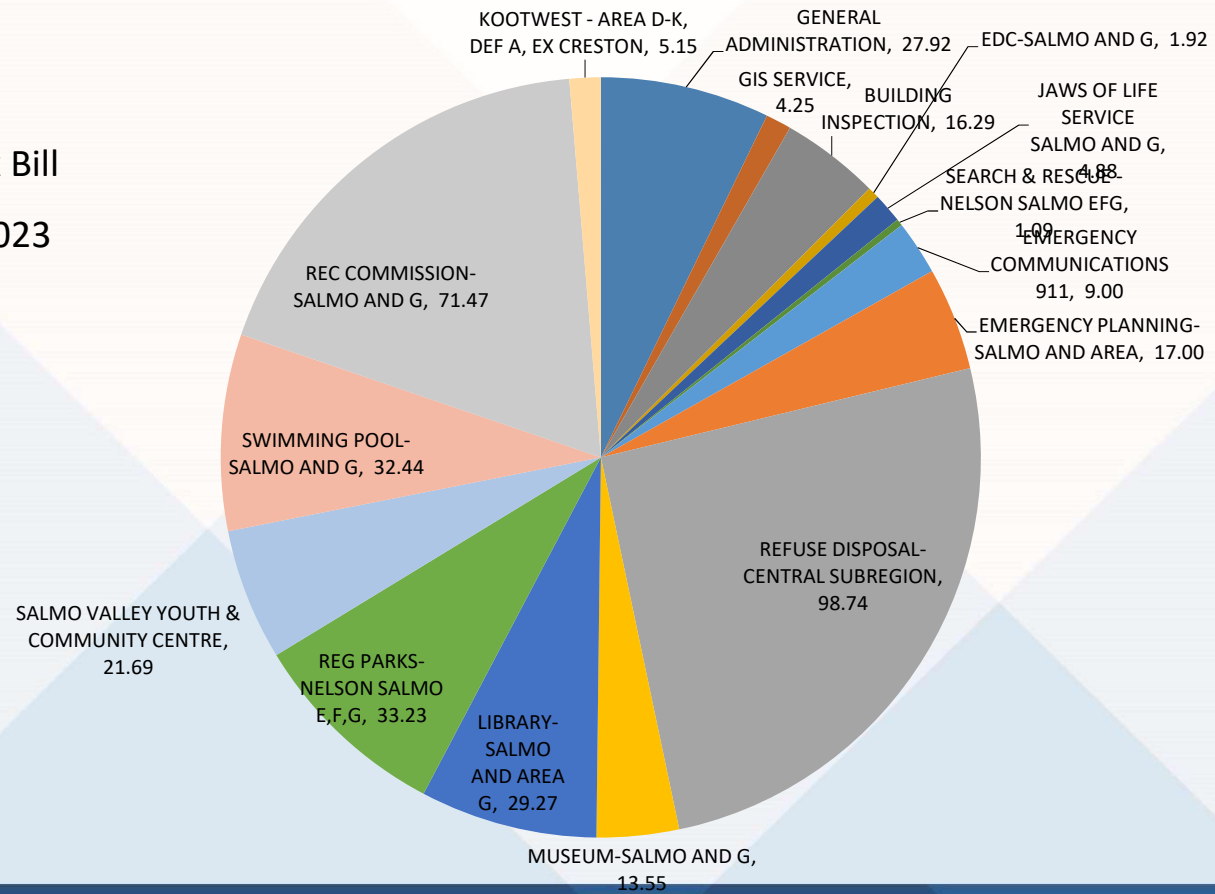
rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



Village of Salmo RDCK Tax Bill

\$ 250,000 of Home Value
 \$ 387.90 Tax Bill
 \$ 361.73 - 2023



rdck.ca

This presentation contains DRAFT budget numbers subject to change and is for discussion purposes only



rdck.ca