



2025 - 2029 Financial Plan Public Meeting

East Shore and Area A North

March 5, 2025

rdck.ca

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



Agenda



Regional Districts & Services Model Overview



Property Assessments & Budget Impact



2025 Overall Outlook



Service by Service Discussion



Estimated Taxation by Area

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Preamble – DRAFT Budget

- The current financial plan document is considered a “Draft” and is subject to change until the March 20, 2025 board meeting
 - 2024 fiscal year-end adjustments remain that can affect the 2025 plan, including prior year surplus amounts.
 - Staff, Committee, Commission, Director and Board level reviews are continuing
 - Public Information sessions are in process
 - This presentation is based on the Feb 25 2025 draft





Budget Review Process

Board	Commissions and Committees	Local Service Committees	Directors/Participants
February 21	As Scheduled	Creston A, B, C and Kaslo, D	As Scheduled
• Core Services (GA, RA, Building, GIS, Planning) • 911 Communications • Emergency Planning	• Parks • Recreation • Riondel Services • Utilities (Some CAC) • Resource Recovery (Subregional & Joint) • West Transit	• Library, Museum, Airport • FR/Search & Rescue • Creston and District Recreation • Kaslo/D Recreation • Economic Development	• 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 20 for submission to the ministry by March 31st.**



Regional District of Central Kootenay

- One of 27 Regional Districts in BC
- 11 Rural Electoral Areas (A to K)
- 9 Member Municipalities
- Providing 186 Services including:
 - Parks & Rec Facilities
 - Rural Fire Protection & Emerg. Mgmt
 - Resource Recovery & Waste
 - Building Inspection, Planning, GIS, Bylaw
 - Transit
- Each service stands on its own

Statistics

298 Full Time Equivalent (FTE) Employees
280 Volunteer Firefighters
62,500 residents (2021 Census)
22,000 square kilometres





BC Provincial Regulations Impacting the RDCK

Local Government Act

Community Charter

Accessible BC Act

Building Act

Climate Change Accountability Act

Declaration Act

Diking Authority Act

Drinking Water Protection Act

Election Act

Emergency and Disaster Management Act

Employment Standards Act

Environment and Land Use Act

Environmental Assessment Act

Environmental Management Act (Waste)

Financial Information Act

Fire Department Act

Fire Services Act

First Peoples' Heritage, Language and Culture Act

Freedom of Information and Protection of Privacy 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

Local Elections Campaign Financing Act

Local Elections Statutes Amendment Act, 2014

Local Government Bylaw Notice Enforcement Act

Manufactured Home Act

Negligence Act

Ombudsperson Act

Personal Information Protection Act

Privacy Act

Property Law Act

Safety Authority Act

Safety Standards Act

Short-Term Rental Accommodations Act

Taxation (Rural Area) Act

Transportation Act

Wildfire Act

Workers Compensation Act



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

Tax rate \$/1000 for each Service

X

Assessed value of each individual property

=

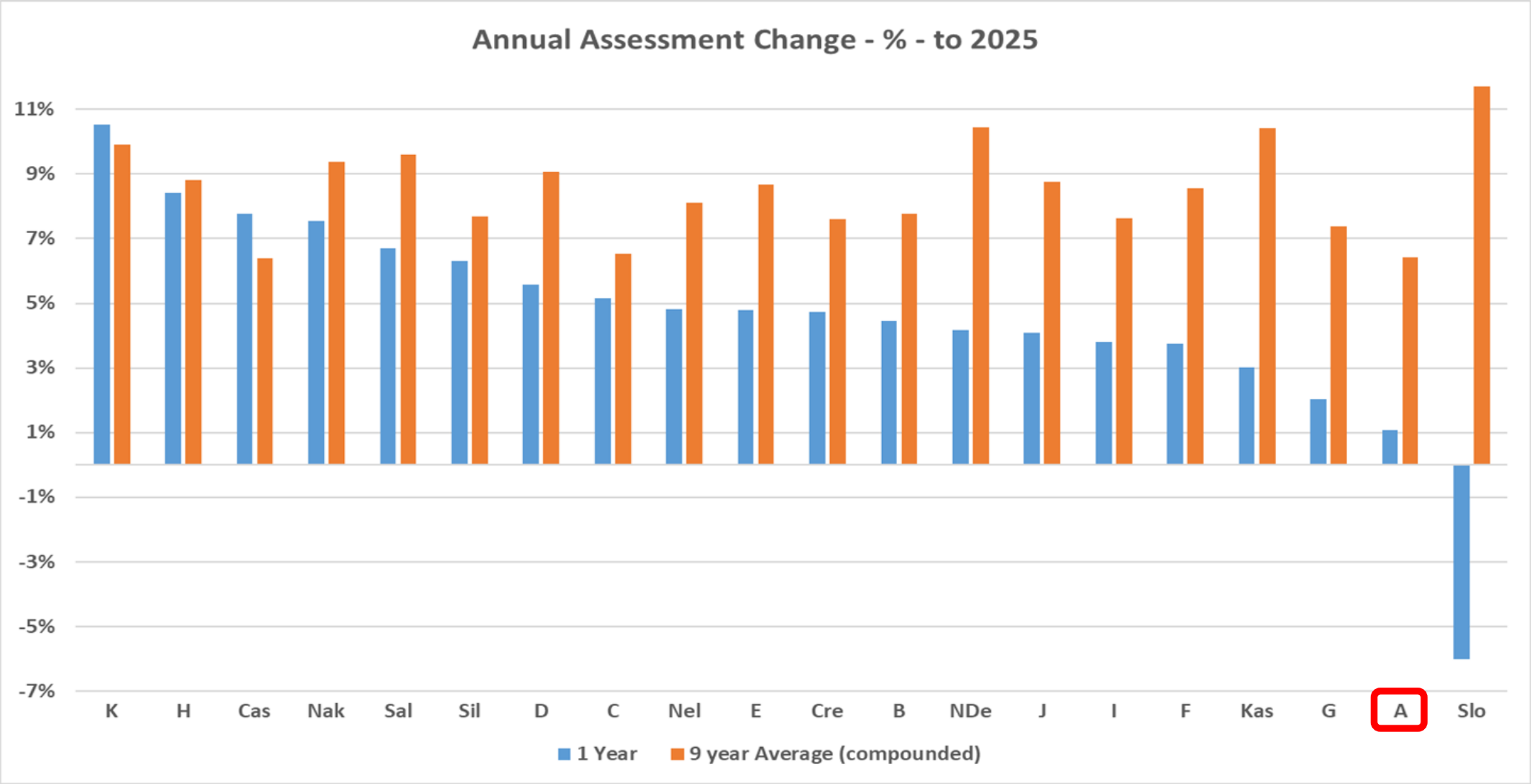
Property tax for each individual property
for each Service

*** parcel taxes are separate

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Annual Assessment Change: 1 Year vs 9 Year Average





Financial Plan Components

Latest Draft of the Financial Plan is available on the RDCK website

Electoral Area A Creston Rural

	2025				2024				2023			
	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Assessment	Requisition	Rate/\$1,000	Assessment
5100 GENERAL ADMINISTRATION	123,241,031	111,362	0.090	121,922,855	107,604	0.088	115,523,982	120,999	0.105			
5261 DISCRETIONARY GRANTS	123,241,031	25,000	0.020	121,922,855	25,000	0.021	115,523,982	25,000	0.022			
5101 RURAL ADMINISTRATION	123,241,031	174,047	0.141	121,922,855	144,869	0.119	115,523,982	153,560	0.133			
5102 GIS SERVICE	123,241,031	20,634	0.017	121,922,855	20,775	0.017	115,523,982	21,010	0.018			
5103 BUILDING INSPECTION	123,241,031	96,523	0.078	121,922,855	79,577	0.065	115,523,982	65,770	0.057			
5104 PLANNING AND LAND USE	123,241,031	106,197	0.086	121,922,855	93,367	0.077	115,523,982	90,734	0.079			
5105 COMMUNITY SUSTAINABILITY	123,241,031	18,671	0.015	121,922,855	20,800	0.017	115,523,982	20,580	0.018			
5106 FEASIBILITY STUDY SERVICE	123,241,031	-	-	121,922,855	-	-	115,523,982	-	-			
5107 ECONOMIC DEVELOPMENT-AREA A	123,241,031	49,860	0.040	121,922,855	40,000	0.033	115,523,982	40,000	0.035			
5117 ADVISORY PLANNING-AREA A	123,241,031	-	-	121,922,855	856	0.001	115,523,982	856	0.001			
5152 JAWS OF LIFE SERVICE CRES ABC	123,241,031	29,275	0.024	121,922,855	30,040	0.025	115,523,982	29,707	0.026			
5156 EMERGENCY COMMUNICATIONS 911	123,241,031	54,149	0.044	121,922,855	43,988	0.036	115,523,982	40,106	0.035			
5157 EMERGENCY PLANNING-CRESTON AREA	123,241,031	95,027	0.077	121,922,855	96,725	0.079	115,523,982	72,084	0.062			
5174 CEMETERY-CRESTON, AREAS A & B	123,241,031	26,369	0.021	121,922,855	26,746	0.022	115,523,982	25,785	0.022			
5186 REFUSE DISPOSAL-EAST SUBREGION	123,241,031	396,166	0.321	121,922,855	376,516	0.309	115,523,982	342,492	0.296			
5193 LIBRARY-CRESTON, AREAS A & B	123,241,031	173,620	0.141	121,922,855	154,916	0.127	115,523,982	146,532	0.127			
5205 REGIONAL PARK - AREA A	123,241,031	231,991	0.188	121,922,855	239,676	0.197	115,523,982	218,777	0.189			
5292 LOCAL CONSERVATION SERVICE	123,241,031	-	-	121,922,855	-	-	115,523,982	-	-			
Regional Requisition		\$ 1,608,912		\$ 1,501,458			\$ 1,413,993					
Residential Rate per \$1,000 of Assessment			1.306			1.231			1.224			
Surveyor of Taxes - Collection Fee			0.069			0.065			0.064			
Estimated Rate per \$1,000 of Assessment			1.374			1.296			1.288			
Difference (\$ from prior year		107,457			87,462			167,901				
Percentage Change from prior year		7.16%			6.19%			13.47%				
5128 FIRE PROTECTION-DEF A-RIONDEL	19,078,634	215,971	1.132	18,662,106	215,342	1.152	17,581,314	187,847	1.068			
5129 FIRE PROT-DEF A,DEF C-WYNNDEL	23,116,423	152,554	0.660	22,455,412	145,963	0.649	21,502,837	135,961	0.632			
5165 RIONDEL DRAINAGE	6,473,522	25,084	0.387	6,103,913	25,084	0.411	5,367,068	15,464	0.288			
5166 STREET LIGHTING-DEF A RIONDEL	6,473,522	9,800	0.151	6,103,913	9,500	0.156	5,367,068	8,300	0.155			
5189 RIONDEL REFUSE TRANSFER	11,819,696	15,927	0.135	11,492,515	8,210	0.072	10,533,897	5,800	0.053			
5191 MUSEUM AND ARCHIVES BC DEF A	28,747,647	5,712	0.024	28,260,740	5,503	0.024	27,024,471	9,603	0.036			
5209 RECREATION FAC-DEF A-RIONDEL	11,819,696	200,079	1.693	11,492,515	200,000	1.740	10,533,897	174,158	1.653			
5217 CRAWFORD BAY BEACH AND HALL	30,959,237	40,061	0.129	30,146,974	39,111	0.130	29,263,682	37,940	0.130			
5224 RECREATION FAC-CRES B,C DEF A	28,747,647	346,914	1.207	28,260,740	345,260	1.220	27,024,471	335,805	1.243			
5232 REC COMMISSION-DEF A-RIONDEL	94,486,923	46,217	0.049	93,607,196	45,573	0.049	88,477,391	39,421	0.045			
5234 PARA-CRES DEF AREAS A, B, C	16,730,101	10,232	0.061	16,142,750	8,572	0.053	15,546,207	6,956	0.045			
5239 KOOTWEST - AREA D-K, DEF A, EX CRESTON	60,174,372	11,522	0.019	58,944,130	8,535	0.014	56,321,524	9,148	0.016			
5240 AIRPORT - CRESTON, AREAS B & C	64,331,774	32,501	0.051	64,273,028	34,226	0.053	60,440,065	31,336	0.052			
5241 WATER UTILITY-DEF A-RIONDEL	7,575,412	-	-	7,196,473	-	-	6,346,038	-	-			
5242 WATER UTILITY-DEF A-SANCA PARK	2,652,720	-	-	2,666,195	-	-	2,406,760	-	-			

Regional District of Central Kootenay Assessment & Taxation Summary - 2025 & 2024 Comparative Electoral Areas and Municipalities												
	Assessments		Change 2025 vs. 2024 (A-B)/B = C	2025 Taxation Subtotal D	Defined Area Taxation E	Total Taxation 2025 D + E = F	Total Taxation 2024 G	Gross Change (F-G)/G = H	Non Market Change I	Net Change J		
	2025 Completed A	2024 Revised B										
ELECTORAL AREA 'A'	123,241,031	121,922,855	1.08%	1,608,912	1,116,633	2,725,545	2,596,033	5.0%	2.4%	2.6%		
ELECTORAL AREA 'B'	153,713,877	147,154,884	4.46%	3,841,929	962,948	4,804,877	4,549,383	5.6%	3.9%	1.9%		
ELECTORAL AREA 'C'	62,439,315	59,379,270	5.15%	1,548,739	420,221	1,968,960	1,841,482	6.9%	2.7%	4.3%		
ELECTORAL AREA 'D'	71,536,044	67,783,996	5.57%	945,923	627,582	1,473,505	1,246,891	18.2%	4.1%	14.0%		
ELECTORAL AREA 'E'	176,899,554	169,907,112	4.79%	2,307,002	1,654,450	3,961,451	3,526,325	12.4%	2.3%	10.1%		
ELECTORAL AREA 'F'	161,686,330	155,827,374	3.76%	3,187,578	896,206	4,083,784	3,667,574	11.3%	1.0%	10.4%		
ELECTORAL AREA 'G'	66,257,332	63,967,135	2.02%	1,124,311	454,318	1,578,629	1,476,147	6.9%	0.1%	6.8%		
ELECTORAL AREA 'H'	159,695,711	146,343,544	8.42%	1,284,952	2,049,652	3,334,604	3,023,473	10.3%	1.4%	8.9%		
ELECTORAL AREA 'I'	74,235,441	71,516,454	3.78%	1,025,653	802,768	1,828,421	1,671,991	8.4%	0.9%	8.6%		
ELECTORAL AREA 'J'	113,514,473	109,069,426	4.08%	1,915,154	831,334	2,746,488	2,574,530	6.7%	1.2%	5.5%		
ELECTORAL AREA 'K'	82,249,256	74,415,199	10.53%	587,471	474,946	1,062,417	946,245	12.3%	2.5%	9.7%		
CITY OF CASTLEGAR	309,401,196	287,108,170	7.76%	3,903,391	-	3,903,391	3,777,493	3.3%	1.0%	2.3%		
TOWN OF CRESTON	149,792,146	143,035,477	4.72%	3,331,316	-	3,331,316	3,147,811	5.8%	0.8%	5.0%		
VILLAGE OF KASLO	37,679,417	36,573,032	3.03%	734,540	-	734,540	683,967	10.6%	2.1%	8.5%		
VILLAGE OF NAKUSP	48,769,696	45,348,145	7.54%	696,165	-	696,165	645,219	8.2%	1.3%	6.9%		
CITY OF NELSON	450,173,645	429,453,930	4.82%	5,780,154	-	5,780,154	5,293,743	9.2%	1.3%	7.9%		
VILLAGE OF NEW DENVER	19,732,124	18,340,406	4.18%	173,563	-	173,563	157,654	10.1%	1.7%	8.4%		
VILLAGE OF SALMO	25,055,684	23,510,519	6.70%	397,432	-	397,432	362,515	9.6%	2.3%	7.4%		
VILLAGE OF SILVERTON	9,115,000	8,573,269	6.32%	86,825	-	86,825	76,375	13.7%	0.3%	13.4%		
VILLAGE OF SILOCAN	10,519,932	11,192,988	-6.01%	207,111	-	207,111	209,846	-1.3%	0.5%	-1.8%		
	2,303,699,114	2,189,903,105	5.20%			44,881,188	41,452,699	8.3%	1.8%	6.5%		

Assessment and Taxation Summary

- Comparison by Area / Municipality

S121 Advisory Planning-Area E

INCOME		2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
41010	Requisitions	775	775	0	0	0	0	0
41020	Grants in lieu of Taxes	0	0	0	0	0	0	0
49100	Prior Year Surplus	10,622	10,622	11,091	10,313	9,532	8,748	7,960
Total Income		11,397	11,397	11,091	10,313	9,532	8,748	7,960
EXPENSES		2024 DRAFT	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
52010	Travel	0	219	213	207	200	194	0
53020	Admin, Office Supplies & Postage	0	150	150	150	150	150	150
53040	Advertising	0	100	100	100	100	100	100
59100	Accumulated Operating Surplus	0	10,622	10,313	9,532	8,748	7,960	7,355
59510	Transfer to Other Service - General Admin. Fee	306	306	315	324	334	344	355
Total Expenses		306	11,397	11,091	10,313	9,532	8,748	7,960
Total Service		11,091	0	0	(0)	(0)	(0)	0

Detailed Service Statements

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

Taxation Details Example – Area A

Electoral Area A Creston Rural

		2025			2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	123,241,031	111,382	0.090	121,922,855	107,604	0.088	115,523,982	120,999	0.105
S261	DISCRETIONARY GRANTS	123,241,031	25,000	0.020	121,922,855	25,000	0.021	115,523,982	25,000	0.022
S101	RURAL ADMINISTRATION	123,241,031	174,047	0.141	121,922,855	144,869	0.119	115,523,982	153,560	0.133
S102	GIS SERVICE	123,241,031	20,634	0.017	121,922,855	20,775	0.017	115,523,982	21,010	0.018
S103	BUILDING INSPECTION	123,241,031	96,523	0.078	121,922,855	79,577	0.065	115,523,982	65,770	0.057
S104	PLANNING AND LAND USE	123,241,031	106,197	0.086	121,922,855	93,367	0.077	115,523,982	90,734	0.079
S105	COMMUNITY SUSTAINABILITY	123,241,031	18,671	0.015	121,922,855	20,800	0.017	115,523,982	20,580	0.018
S106	FEASIBILITY STUDY SERVICE	123,241,031	-	-	121,922,855	-	-	115,523,982	-	-
S107	ECONOMIC DEVELOPMENT -AREA A	123,241,031	49,860	0.040	121,922,855	40,000	0.033	115,523,982	40,000	0.035
S117	ADVISORY PLANNING-AREA A	123,241,031	-	-	121,922,855	856	0.001	115,523,982	856	0.001
S152	JAWS OF LIFE SERVICE CRES ABC	123,241,031	29,275	0.024	121,922,855	30,040	0.025	115,523,982	29,707	0.026
S156	EMERGENCY COMMUNICATIONS 911	123,241,031	54,149	0.044	121,922,855	43,988	0.036	115,523,982	40,106	0.035
S157	EMERGENCY PLANNING-CRESTON AREA	123,241,031	95,027	0.077	121,922,855	96,725	0.079	115,523,982	72,084	0.062
S174	CEMETERY-CRESTON, AREAS A B C	123,241,031	26,369	0.021	121,922,855	26,746	0.022	115,523,982	25,785	0.022
S186	REFUSE DISPOSAL-EAST SUBREGION	123,241,031	396,166	0.321	121,922,855	376,516	0.309	115,523,982	342,492	0.296
S193	LIBRARY-CRESTON, AREAS A B C	123,241,031	173,620	0.141	121,922,855	154,916	0.127	115,523,982	146,532	0.127
S205	REGIONAL PARK - AREA A	123,241,031	231,991	0.188	121,922,855	239,676	0.197	115,523,982	218,777	0.189
S292	LOCAL CONSERVATION SERVICE	123,241,031	-	-	121,922,855	-	-	115,523,982	-	-
Regional Requisition		\$ 1,608,912			\$ 1,501,455			\$ 1,413,993		
Residential Rate per \$1,000 of Assessment		1.306			1.231			1.224		
Surveyor of Taxes - Collection Fee		0.069			0.065			0.064		
Estimated Rate per \$1,000 of Assessment		1.374			1.296			1.288		
Difference (\$) from prior year		107,457			87,462			167,901		
Percentage Change from prior year		7.16%			6.19%			13.47%		
S128	FIRE PROTECTION-DEF A-RIONDEL	19,078,634	215,971	1.132	18,682,106	215,242	1.152	17,581,314	187,847	1.068
S129	FIRE PROT-DEF A,DEF C-WYNNDEL	23,116,423	152,554	0.660	22,455,412	145,663	0.649	21,502,837	135,861	0.632
S165	RIONDEL DRAINAGE	6,473,522	25,084	0.387	6,103,913	25,084	0.411	5,367,068	15,464	0.288
S166	STREET LIGHTING-DEF A RIONDEL	6,473,522	9,800	0.151	6,103,913	9,500	0.156	5,367,068	8,300	0.155
S189	RIONDEL REFUSE TRANSFER	11,819,696	15,927	0.135	11,492,515	8,310	0.072	10,533,897	5,600	0.053
S191	MUSEUM AND ARCH-CRES BC DEF A	28,747,647	9,712	0.034	28,290,740	9,503	0.034	27,024,471	9,603	0.036
S209	RECREATION FAC-DEF A-RIONDEL	11,819,696	200,079	1.693	11,492,515	200,000	1.740	10,533,897	174,158	1.653
S217	CRAWFORD BAY BEACH AND HALL	30,958,237	40,061	0.129	30,146,974	39,111	0.130	29,263,682	37,940	0.130
S224	RECREATION FAC-CRES,B,C,DEF A	28,747,647	346,974	1.207	28,290,740	345,260	1.220	27,024,471	335,805	1.243
S232	REC COMMISSION-DEFINED AREA A	94,466,923	46,217	0.049	93,607,196	45,573	0.049	88,477,391	39,421	0.045
S234	PARA-CRES DEF AREAS A, B, C	16,730,101	10,232	0.061	16,142,750	8,572	0.053	15,546,207	6,956	0.045
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	60,174,372	11,522	0.019	58,944,130	8,535	0.014	56,321,524	9,148	0.016
S240	AIRPORT - CRESTON, AREAS B,C	64,331,774	32,501	0.051	64,273,028	34,226	0.053	60,440,065	31,336	0.052
S241	WATER UTILITY-DEF A-RIONDEL	7,575,412	-	-	7,199,473	-	-	6,346,038	-	-
S242	WATER UTILITY-DEF A-SANCA PARK	2,652,720	-	-	2,666,195	-	-	2,406,760	-	-



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

Assessment and Taxation Summary by Area / Municipality

	Assessments		Change	Total Taxation	Total Taxation	Gross	Non	Net
	2025 Completed	2024 Revised	2025 vs. 2024	2025	2024	Change	Market	Change
	A	B	(A-B)/B = C	D + E = F	G	(F-G)/G = H	I	H - I = J
ELECTORAL AREA 'A'	123,241,031	121,922,855	1.08%	2,725,545	2,596,033	5.0%	2.4%	2.6%
ELECTORAL AREA 'B'	153,713,877	147,154,804	4.46%	4,804,877	4,549,383	5.6%	3.8%	1.9%
ELECTORAL AREA 'C'	62,439,315	59,379,270	5.15%	1,968,960	1,841,482	6.9%	2.7%	4.3%
ELECTORAL AREA 'D'	71,536,044	67,763,996	5.57%	1,473,505	1,246,891	18.2%	4.1%	14.0%
ELECTORAL AREA 'E'	176,898,554	168,807,112	4.79%	3,961,451	3,525,325	12.4%	2.3%	10.1%
ELECTORAL AREA 'F'	161,686,330	155,827,374	3.76%	4,083,784	3,667,574	11.3%	1.0%	10.4%
ELECTORAL AREA 'G'	65,257,332	63,967,135	2.02%	1,578,629	1,476,147	6.9%	0.1%	6.8%
ELECTORAL AREA 'H'	158,665,711	146,343,544	8.42%	3,334,604	3,023,473	10.3%	1.4%	8.9%
ELECTORAL AREA 'I'	74,228,441	71,516,454	3.79%	1,828,421	1,671,091	9.4%	0.8%	8.6%
ELECTORAL AREA 'J'	113,514,473	109,069,426	4.08%	2,746,488	2,574,530	6.7%	1.2%	5.5%
ELECTORAL AREA 'K'	82,249,256	74,415,199	10.53%	1,062,417	946,245	12.3%	2.5%	9.7%
CITY OF CASTLEGAR	309,401,196	287,108,170	7.76%	3,903,391	3,777,493	3.3%	1.0%	2.3%
TOWN OF CRESTON	149,792,146	143,035,477	4.72%	3,331,316	3,147,811	5.8%	0.8%	5.0%
VILLAGE OF KASLO	37,679,417	36,573,032	3.03%	734,549	663,867	10.6%	2.1%	8.6%
VILLAGE OF NAKUSP	48,769,606	45,348,145	7.54%	698,165	645,219	8.2%	1.3%	6.9%
CITY OF NELSON	450,173,645	429,453,930	4.82%	5,780,154	5,293,743	9.2%	1.3%	7.9%
VILLAGE OF NEW DENVER	19,732,124	18,940,406	4.18%	173,563	157,654	10.1%	1.7%	8.4%
VILLAGE OF SALMO	25,085,684	23,510,519	6.70%	397,432	362,515	9.6%	2.3%	7.4%
VILLAGE OF SILVERTON	9,115,000	8,573,269	6.32%	86,825	76,375	13.7%	0.3%	13.4%
VILLAGE OF SLOCAN	10,519,932	11,192,988	-6.01%	207,111	209,846	-1.3%	0.5%	-1.8%
	2,303,699,114	2,189,903,105	5.20%	44,881,188	41,452,699	8.3%	1.8%	6.5%



2025 Overall Outlook

- Projected average tax increase of 6.5% for the RDCK in the Feb 25 draft budget.
 - Lower than many other Regional District's and municipalities draft financial plans for 2025.
- \$45.8M total tax requisitions for 2025 in the current draft plan are \$700K lower than the \$46.5M total tax requisitions forecasted for 2025 in the 2024-2028 Financial Plan.
- CPI Increase on staff salaries and Director stipends – 3.3%.
 - Effectively using a two-year CPI average to smooth annual increases and decreases
- Decreasing Interest rates are reducing interest charges on short term loans
 - But also reducing investment income.
- Continued work on implementing a formal Asset Management Plan (AMP)
 - A growing requirement for external grant streams, particularly Community Works.
 - New Asset Management Specialist position planned for 2025



2025 Challenges and Opportunities

- Foreign Trade including Tariffs & Counter Tariffs
 - Increased procurement costs
 - Slowing economic activity: lower building permit, waste disposal and recreation fee revenue
 - A more severe economic downturn could have a wider effect
- Fluctuating Canadian Dollar
 - Could lead to increased inflation and procurement costs for the RDCK
- New Federal Government
 - Uncertain impact on the RDCK.
- Artificial Intelligence
 - Technology is evolving quickly
 - Currently seeing limited, although successful use at the RDCK
 - Need to be mindful of accuracy and privacy concerns
 - Working on an AI Strategy including staff training components



Creston/A/B/C

General Administration

Service S100

General Administration

- Includes Corporate Administration, Finance, Information Technology, Human Resources, CAO & Municipal Directors

General Administration - S100

- 8% Taxation Increase in 2025
- \$138K roofing replacement on Lakeside office
- Housing availability and high expectations for wages and compensation are impeding recruitment efforts
- Begin migration to SharePoint for records management
- Continued migration to Microsoft 365 environment
- Continuing to build Cyber Security system resiliency
- New website launching soon
- Organizational Review process to commence in 2025





A/B/C

Rural Administration

Service S101

Rural Admin. - S101

- 25% Taxation Increase in 2025

Regional Fire Services Overhead

- Oversight and coordination of 21 RDCK fire protection and 911 services including SPU and BCWS deployments and firefighter training.
- Most of the overhead costs are allocated out to the 21 fire protection services
- Expecting ~\$475K UBCM training grant in 2025
- \$75K from reserves to fund a command vehicle in 2025



Bylaw Enforcement

- Includes Noise, Animal Control, Unsightly & Nuisance Properties, Zoning and Soil Removal/Deposit Bylaw Enforcement
- Bylaws vary by electoral area



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A/B/C

Building Inspection

Service S103

Building Inspection - S103

- 26% Taxation Increase in 2025
- Permit revenue softened considerably in 2024
 - \$636K actual vs \$950K budget
- Two open building inspection positions have been removed from the budget while new permit activity remains low
- Staying current with revisions to BC Building Code, including Seismic Accessibility
- New accounting standards may impact permit fee revenue recognition going forward





A/B/C

Planning & Land Use

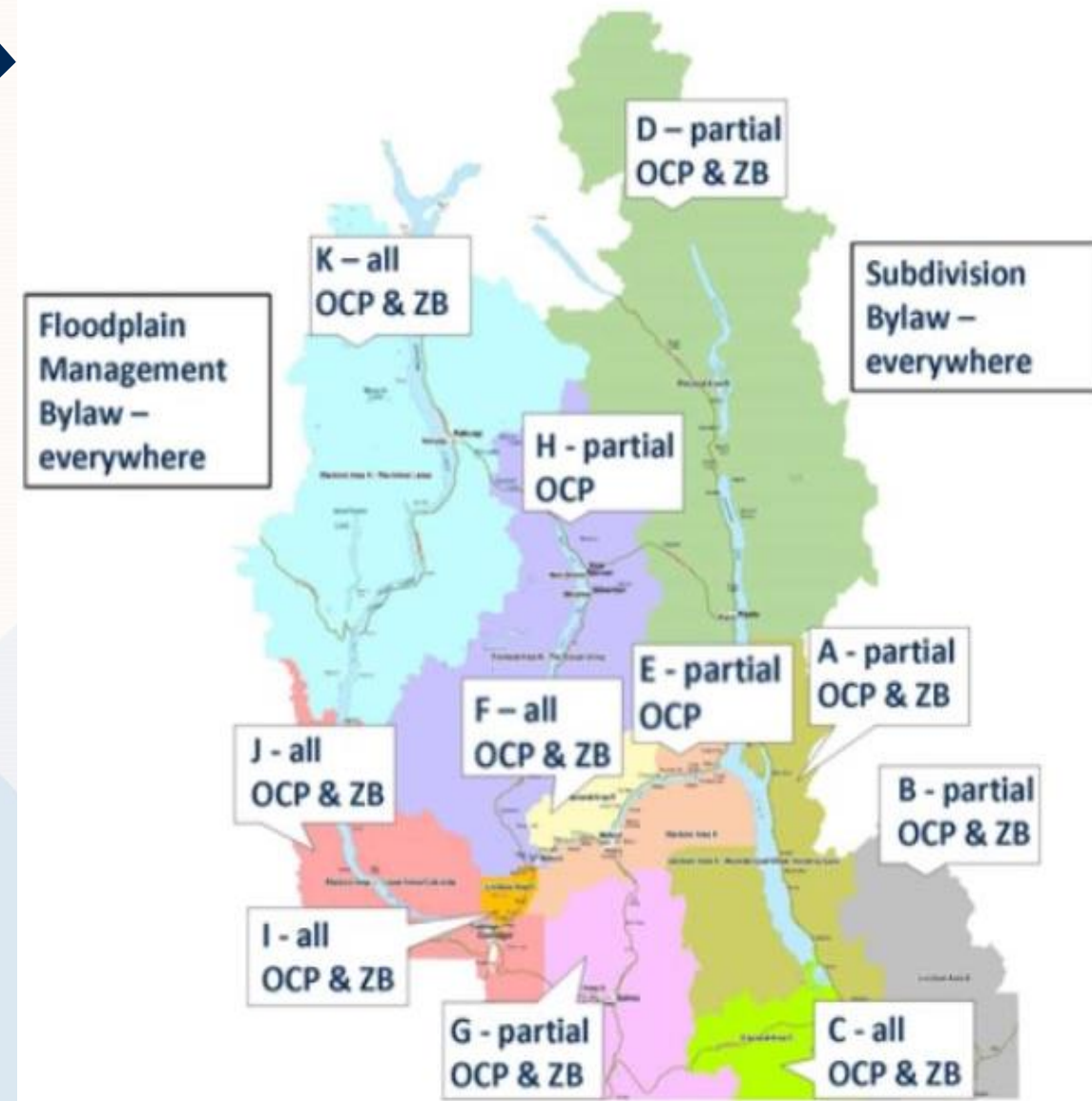
Service S104

Planning Department

- Responsible for administration of zoning, land use and development applications
- Development of long-term community plans
- Administers RDCK land use & zoning bylaws, standards and policies

Planning & Land Use - S104

- 18% Taxation Increase in 2025
- Receiving Provincial Funding to address housing regulation
- Subdivision servicing bylaw
- Revise Floodplain bylaw
- Regional and Local Community Needs Project





Area A

Economic Development

Service S107

Economic Development

- Primarily grants that are submitted by application to a commission for debate and recommendation to the RDCK board

Economic Development – S107

- 25% Taxation increase to \$49K
- Supporting the Kootenay Lake / Creston Valley Economic Action Partnership – contract expires June 2025
 - Focusing on tourism, housing support and agriculture
- Support for Imagine Kootenay
- Continued capital project for connectivity along the East Shore. Work should be completed in 2025





Creston/A/B/C

East Resource Recovery

Service S186

East Resource Recovery (Creston/A/B/C)

- Includes transfer stations, recycling depots and landfills, as well as transportation of materials.

East Resource Recovery – S186

- 8% Taxation and 10% tipping fee increases
- Change to contaminated wood waste management in May 2025
- Planning for potential Septage receiving station at Creston Wastewater Treatment Plant
- Purchase of LKB lands neighboring Creston landfill
- Phase 1 of Legacy Landfill assessments
- Commercial and rural organics diversion initiatives
- Planning for Creston Landfill phase !C/D and stabilizing berm project





Area A

Parks

Service S205

Park Highlights

- There are 2 parks in Service S205.
 - Crawford Creek Regional Park and Riondel Regional Park.
 - 3% taxation decrease to \$232K in 2025

CRAWFORD CREEK

- Peters Road accessible trail connection completed
- New bridge installation – includes decking and railings
- Entrance banner and trail signage
- Parking lot improvement

RIONDEL

- Repairing the waterline from the ambulance station to the concession stand





Creston/A/B/C

Parks & Recreation

RDCK Regional Parks, Trails and Water Access Strategy

- 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.
- Working Group Meetings
- Completion in Fall 2025





Area A

Recreation Facility

Service S209

Riondel Community Centre – S209

- 0% taxation increase to \$200K in 2025
- Focus on asset management
 - Involving regional facilities staff
- Structural assessment on the foundation wall to inform long term plans
- Siding/Stucco Repairs





Creston/A/B/C

Recreation

Service S224 Creston & District Community Complex
Proposed Taxation Increase: 3.3% or \$152,421

Budget Highlights

- Interest on long-term borrowing increasing by \$165,927 or 26%
- Budgeting for increased pool hours of operation



Repairs & Maintenance

- Exterior concrete stairwell (\$30,000)
- Ongoing sports field, park and skate park repairs
- Drainage for pickle ball courts





Creston Rec Facility

Service S224: Creston & District Community Complex

2025 Capital Projects

East Stairwell Cover \$250,000 Started in 2024	New Outdoor Washroom \$250,000 Started in 2024	Pool Underwater Lights \$100,000	Current Reserves \$1,776,823
CCTV Upgrades \$25,000	Refrigeration Plant Upgrades \$1,000,000	Parking Lot Repairs \$100,000 Annual/Ongoing	2025 Total Capital Costs \$1,725,000

- Capital projects in 2025 will be funded from surplus and by \$600,000 from reserves.

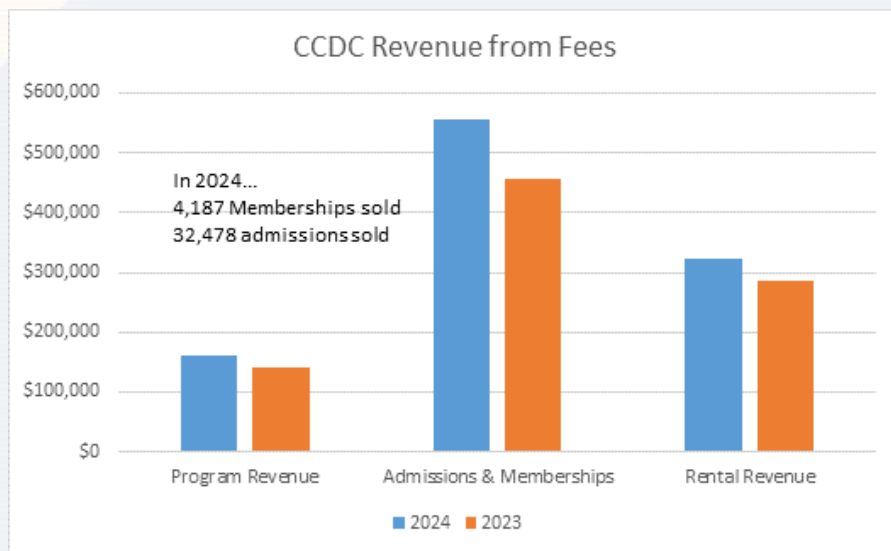




Recreation

Creston & District Community Complex

- There was an overall increase in facility usage through memberships and general admissions in 2024.



2025 Programming Initiatives



DATA COLLECTION & ANALYSIS

- Continue work to enhance our data collection methods in all recreation facilities to support decision making processes.



PROGRAM COSTING ANALYSIS

- Improved accuracy of direct and indirect program costs



SPACE ALLOCATION

- Updating current allocation procedures to maximize space to meet both user groups and public use needs.



Area A

Water & Drainage Utilities

Services S165, S241 and S242

Riondel Drainage – S165

- 0% Taxation Increase
- Ainsworth South Drain Line replacement works delayed by discussions with MOTI regarding infrastructure responsibility, soils testing and potential for contamination.
- Proposed 75% increase to bylaw requisition limit in 2026 to fund future infrastructure requires elector approval.

Riondel Water – S241

- 3% user fee Increase and 5% frontage tax increase in 2025
- \$95K in capital upgrades planned for 2025 including Ainsworth Ave. water main installation to provide system looping/security and service new connections.





Area A

Water & Drainage Utilities

Services S165, S241 and S242

Sanca Water – S242

- 3% Water user fee Increase and 0% parcel tax increase in 2025
- Waiting for provincial review of request for service area boundary adjustment to remove northernmost 2 parcels.
- \$40K in capital works identified for alternate servicing of north parcels





Creston/A/B/C

Emergency Planning

Service S157

Emergency Planning - S157

- 2% Taxation Decrease to \$356K in 2025
- Continued implementation of the new Emergency and Disaster Management Act (EDMA)
 - Emergency plans, risk assessments, business continuity plans
 - Multi-jurisdictional planning underway
 - Aligning bylaw, policy, procedures and templates
 - Expansion of the Neighbourhood Emergency Preparedness Program
- Increasing Emergency Support Services (ESS) capacity
- Community Emergency Preparedness Fund grants for EOC & ESS
- New \$230K CBT Community Readiness Partnership
- Implement recommendations from 2024 Wildfire Season Review
- FireSmart programs including Rebates, Neighbourhood Recognition and CWRP updates, funded through UBCM CRI FireSmart Program.





Creston/A/B/C

911 Communications

Service S156

911 Communications - S156

- 28% Taxation in 2025
- \$56K combined increase in contracted service costs for external 911 Dispatch (Kelowna) and Fire Dispatch (Prince George) services
- \$30K increase in services to continue migration to Next Generation 911 (NG911)
- \$100K in new radio infrastructure including repeaters to be funded from reserves





Area A

Fire Protection

Service S128

Riondel – S128

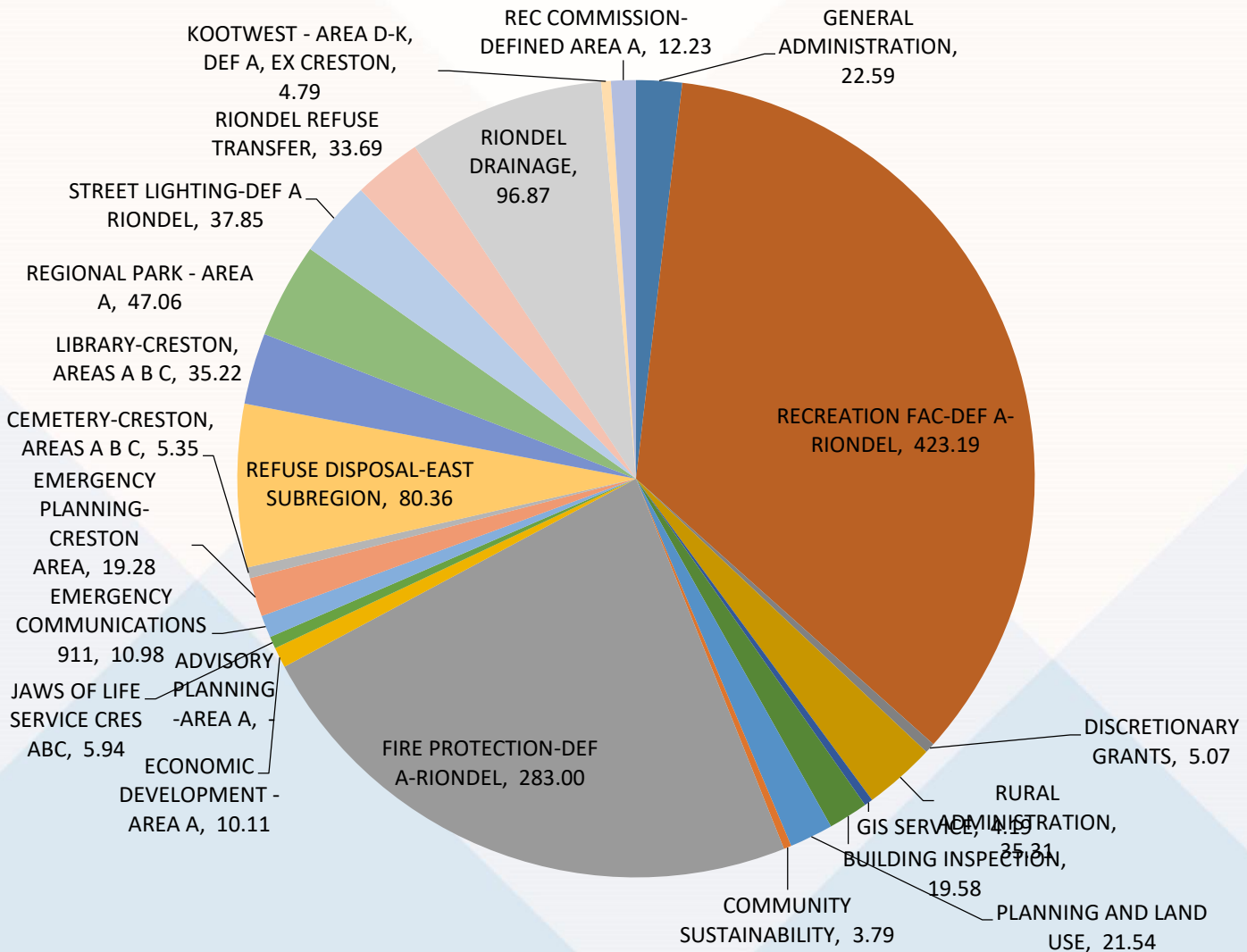
- 0% Taxation Increase to \$216K in 2025
- Waiting for confirmation of CBT Wildfire grant to fund wildfire specific gear and equipment
- Increased training for volunteer firefighters
- Service review underway as it pertains to road rescue and first responder services outside the fire protection area





Riondel – RDCK Tax Bill

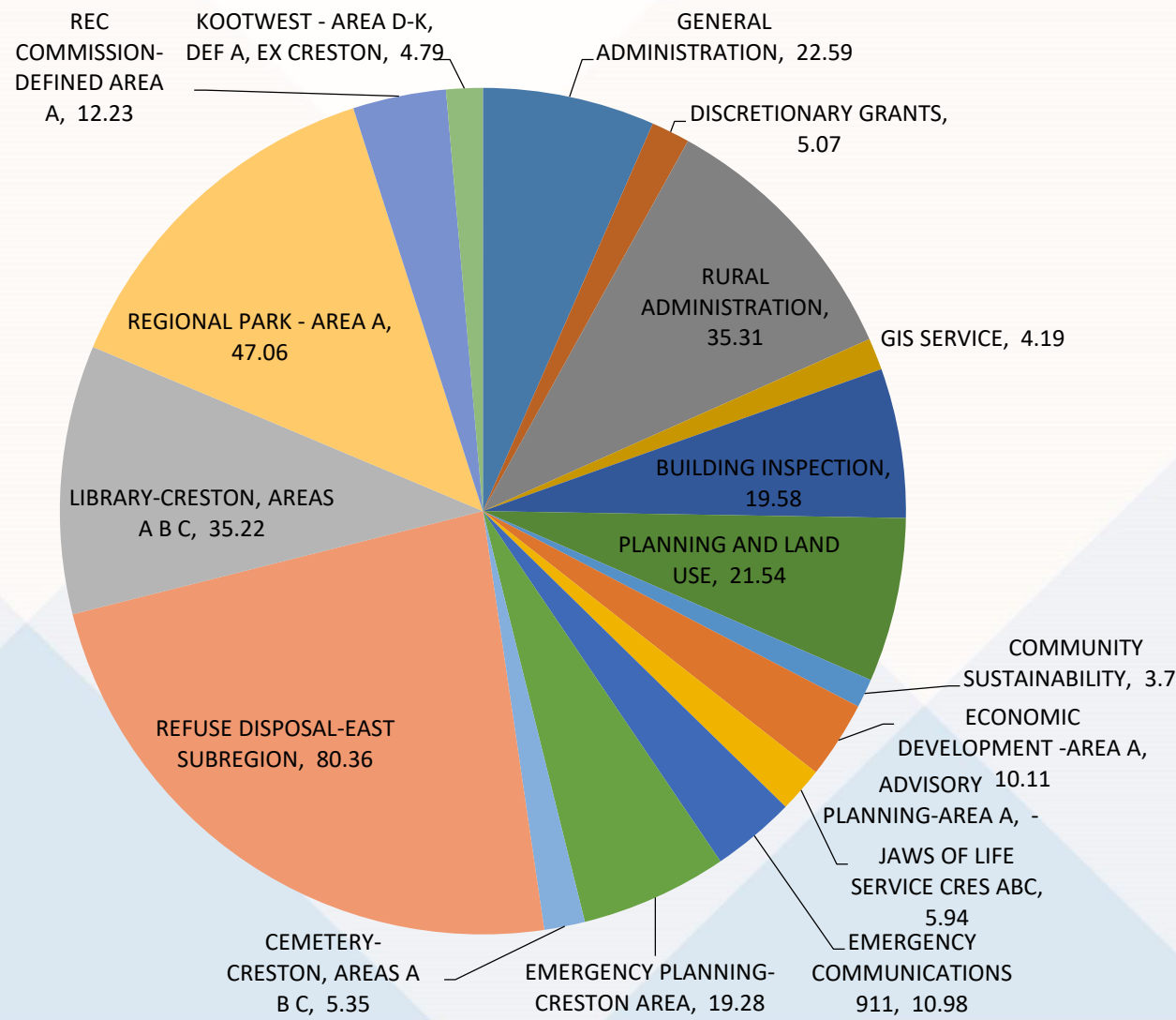
Per \$ 250,000 of
Home Value
\$ 1,218 Tax Bill
\$ 1,206 - 2024





Area A - North – RDCK Tax Bill

Per \$ 250,000 of
Home Value
\$ 343 Tax Bill
\$ 324 - 2024

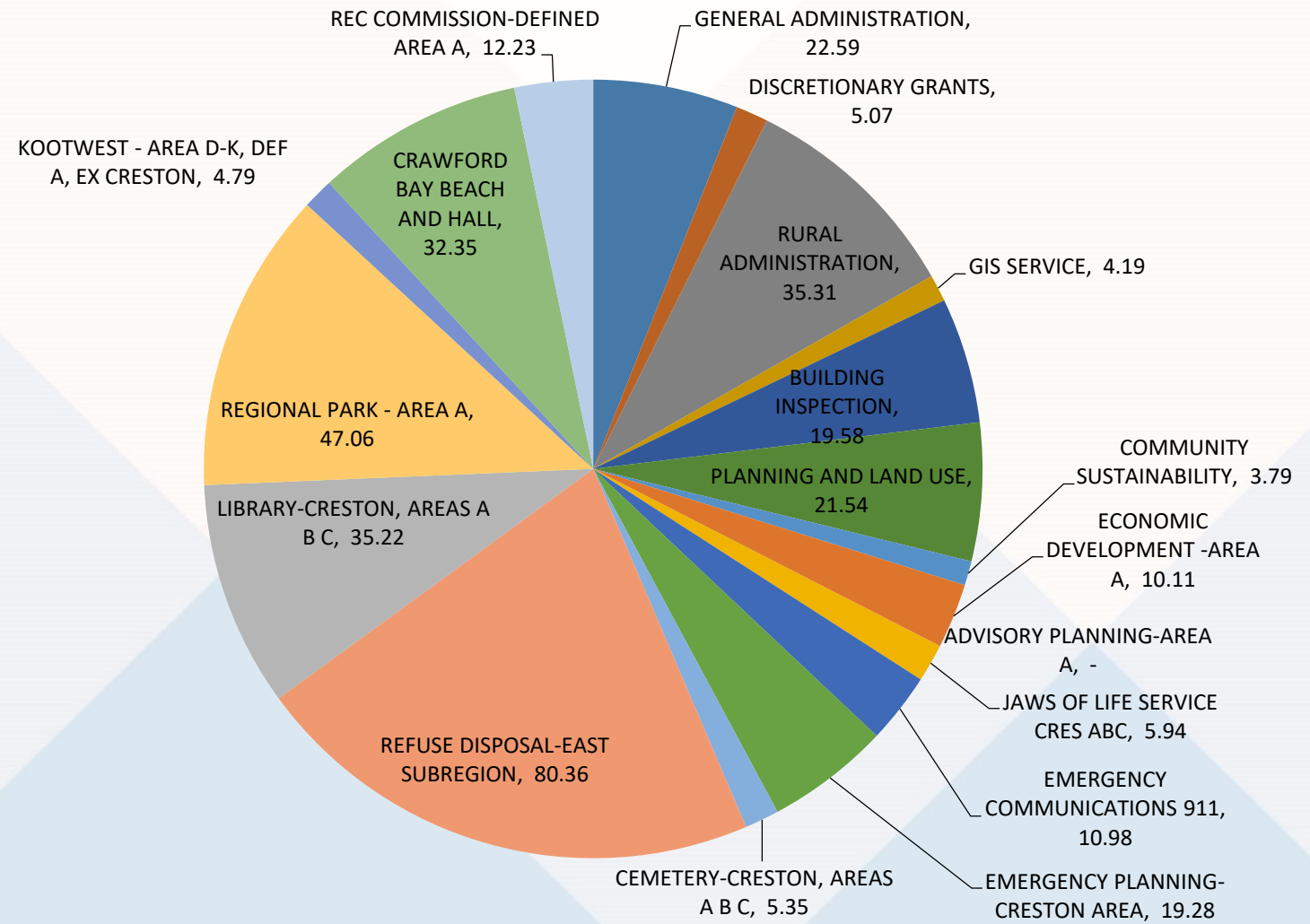


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Area A – Crawford Bay – RDCK Tax Bill

Per \$ 250,000 of
Home Value
\$ 375 Tax Bill
\$ 356 - 2024





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