



2025 - 2029 Financial Plan Public Meeting

Nakusp and Area K

March 4, 2025

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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.**

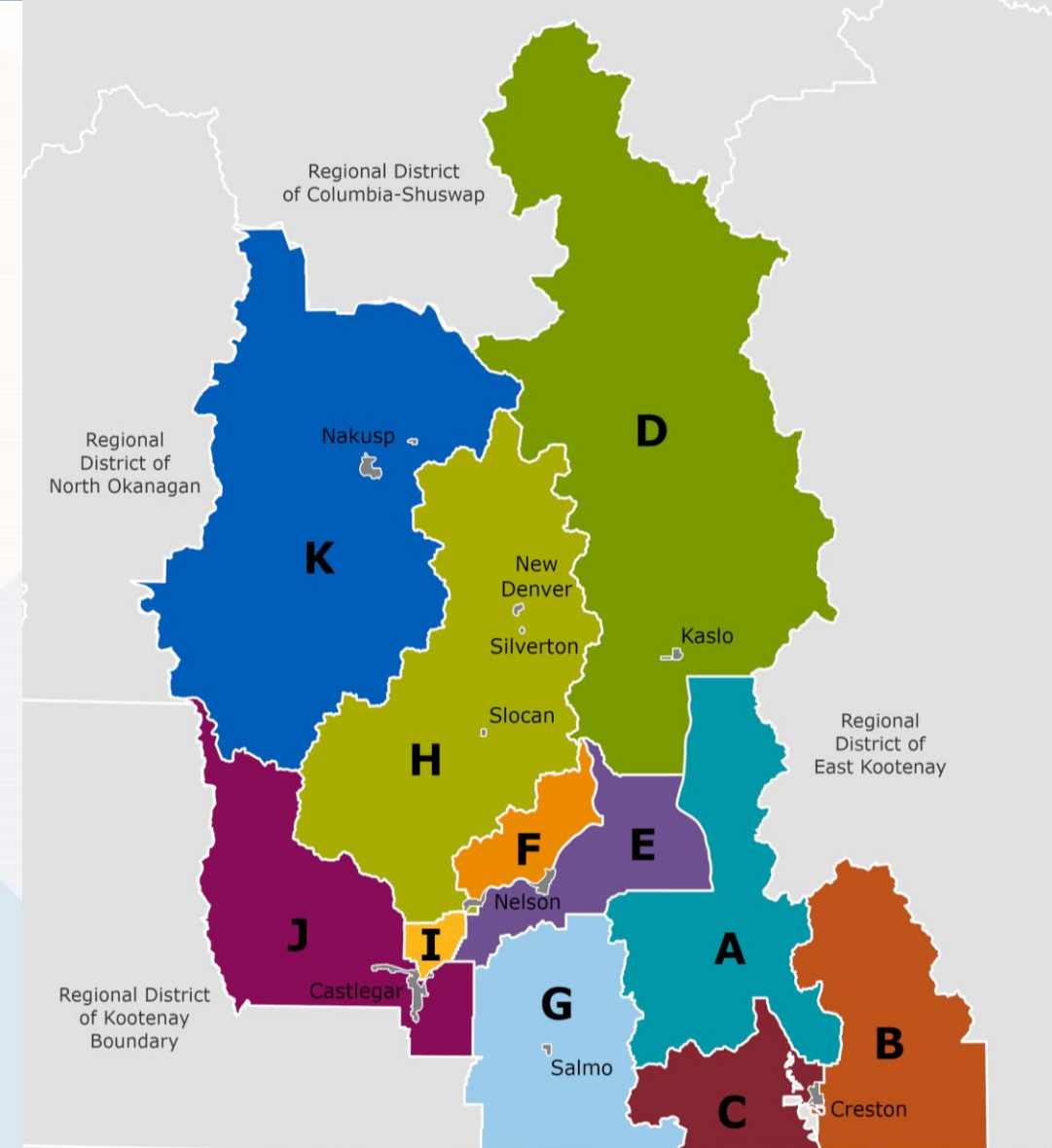


Regional District of Central Kootenay

- One of 27 Regional Districts in BC
- 11 Rural Electoral Areas (A to K)
- 10 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

=

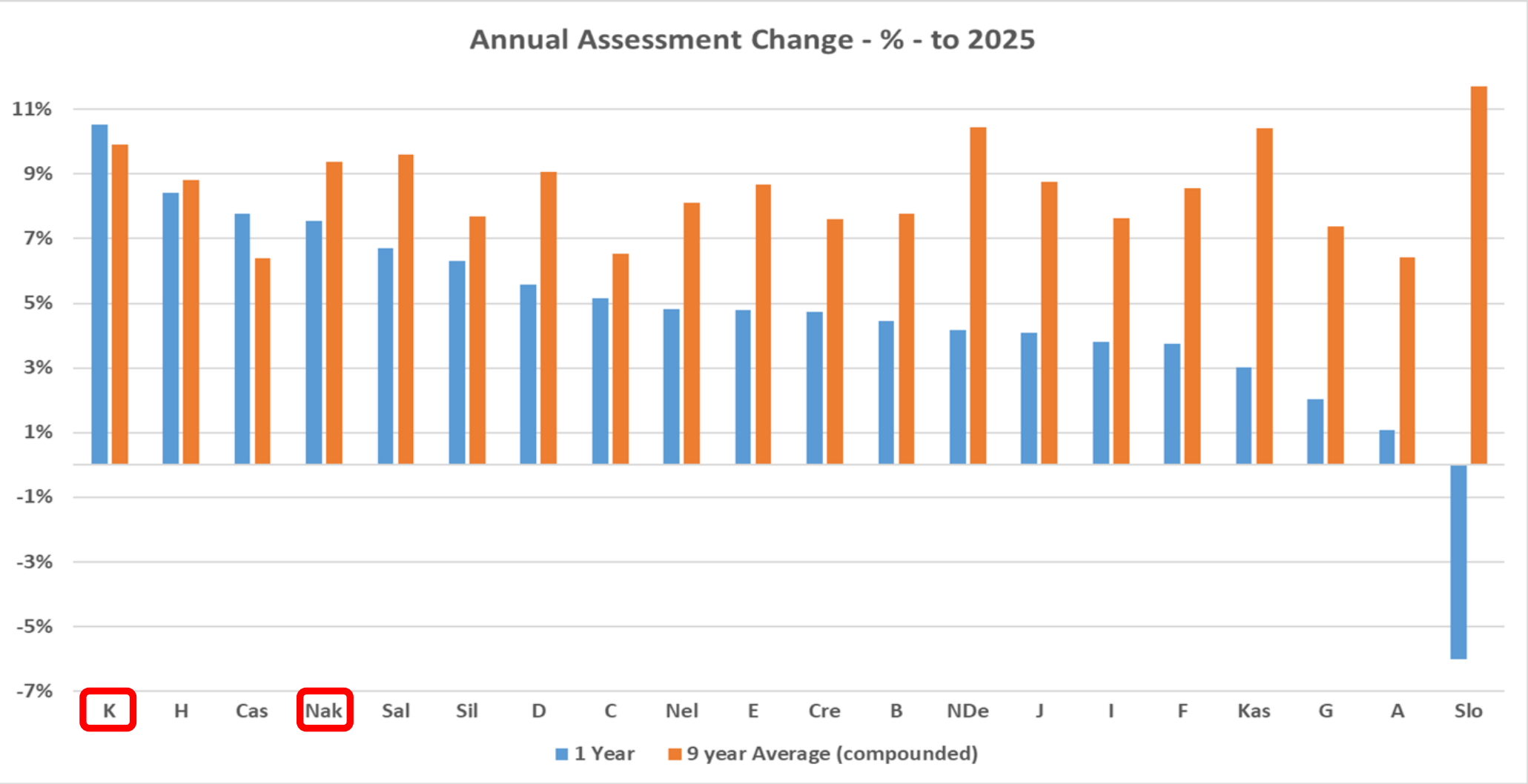
Property tax for each individual property
for each Service

*** 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 K Nakusp Rural		2025			2024			2023		
		Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION	82,249,256	74,335	0.090	74,415,199	65,676	0.088	68,208,552	71,441	0.105
S271	DISCRETIONARY GRANTS	82,249,256	6,000	0.007	74,415,199	4,500	0.006	68,208,552	4,500	0.007
S101	RURAL ADMINISTRATION	82,249,256	116,157	0.141	74,415,199	88,420	0.119	68,208,552	90,666	0.133
S102	GIS SERVICE	82,249,256	13,771	0.017	74,415,199	12,680	0.017	68,208,552	12,405	0.018
S103	BUILDING INSPECTION	82,249,256	64,418	0.078	74,415,199	48,569	0.065	68,208,552	38,832	0.057
S104	PLANNING AND LAND USE	82,249,256	70,874	0.086	74,415,199	56,986	0.077	68,208,552	53,572	0.079
S105	COMMUNITY SUSTAINABILITY	82,249,256	12,461	0.015	74,415,199	12,695	0.017	68,208,552	12,151	0.018
S106	FEASIBILITY STUDY SERVICE	82,249,256	-	-	74,415,199	-	-	68,208,552	-	-
S116	EDC-AREA K	82,249,256	3,256	0.004	74,415,199	3,189	0.004	68,208,552	3,127	0.005
S127	ADVISORY PLANNING-AREA K	82,249,256	-	0.000	74,415,199	2	0.00	68,208,552	-	-
S153	SEARCH & RESCUE - NAKUSP AND AREA K	82,249,256	14,579	0.018	74,415,199	14,375	0.019	68,208,552	13,953	0.020
S156	EMERGENCY COMMUNICATIONS 911	82,249,256	36,138	0.044	74,415,199	26,848	0.036	68,208,552	23,680	0.035
S189	EMERGENCY PLANNING-NAKUSP AND K	82,249,256	58,017	0.071	74,415,199	53,037	0.071	68,208,552	41,132	0.060
S188	REFUSE-WESTERN SUBREGION	82,249,256	60,107	0.073	74,415,199	56,195	0.076	68,208,552	54,034	0.079
S208	SKI HILL - SUMMIT LAKE	82,249,256	8,842	0.011	74,415,199	8,701	0.012	68,208,552	8,596	0.013
S228	REC COMMISSION-NAKUSP AND K	82,249,256	17,656	0.021	74,415,199	17,476	0.023	68,208,552	17,297	0.025
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	82,249,256	30,860	0.038	74,415,199	22,859	0.031	68,208,552	24,501	0.036
Regional Requisition		\$ 587,471			\$ 492,208			\$ 469,888		
Residential Rate per \$1,000 of Assessment		0.714			0.661			0.689		
Surveyor of Taxes - Collection Fee		0.037			0.036			0.036		
Estimated Rate per \$1,000 of Assessment		0.752			0.696			0.725		
Difference (\$) from prior year		95,263			22,321			50,705		
Percentage Change from prior year		18.35%			4.75%			12.10%		
S139	FIRE PROTECTION - DEFINED AREA K	26,943,260	94,930	0.354	24,718,027	92,017	0.372	22,708,736	87,113	0.384
S143	FAUQUIER FIRE BRIGADE	7,441,179	17,662	0.237	6,619,637	17,481	0.264	6,348,899	17,212	0.271
S177	STREET LIGHTING-DEF K EDGEWOOD	3,011,727	9,600	0.319	2,514,109	6,700	0.266	2,281,692	8,300	0.364
S177	CEMETERY NAKUSP AND DEF K	40,901,675	10,626	0.026	37,519,654	10,264	0.027	34,911,957	9,799	0.028
S182	ANIMAL CONTROL - NAKUSP, DEF K	20,610,803	10,113	0.049	18,970,059	14,309	0.075	17,332,930	7,000	0.040
S190	SEPTAGE DISPOSAL-WEST RURAL	78,152,290	-	-	70,697,294	-	-	64,796,396	-	0.000
S196	LIBRARY-NAKUSP AND DEF K	40,822,211	44,883	0.110	37,448,246	41,538	0.111	34,845,905	39,850	0.114
S212	RECREATION FAC-DEF K-BURTON HALL	15,106,044	20,171	0.134	13,867,589	19,021	0.137	13,041,620	18,783	0.144
S213	RECREATION FAC-DEF K-FAUQUIER HALL	7,580,987	14,323	0.189	7,134,233	13,473	0.189	6,474,151	11,235	0.174
S223	ARENA-NAKUSP AND K	40,782,975	212,342	0.521	37,410,642	204,627	0.547	34,811,803	193,310	0.555
S252	WATER UTILITY-DEF K-BURTON	2,087,258	-	-	1,961,537	-	-	1,877,218	-	-
S253	WATER UTILITY-DEF K-EDGEWOOD	3,051,227	-	-	2,506,409	-	-	2,273,987	-	-
S254	WATER UTILITY-DEF K-FAUQUIER	3,170,480	-	-	2,886,498	-	-	2,771,879	-	-
S293	EDGEWOOD FIRE BRIGADE	15,585,984	10,000	0.064	13,154,047	10,000	0.076	11,512,707	10,000	0.087
S294	EDGEWOOD LEGION HALL	15,702,225	5,244	0.033	13,252,306	5,183	0.039	11,601,839	5,126	0.044
S295	NAKUSP MUSEUM	39,068,456	11,843	0.030	35,843,026	8,829	0.025	33,334,094	8,768	0.026
S299	ARROW LAKES HISTORICAL ARCHIVE	39,068,456	13,395	0.034	35,843,026	10,595	0.030	33,334,094	10,522	0.032

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 H - I = J	
	2025 Completed A	2024 Revised B									
ELECTORAL AREA 'A'	123,241,031	121,922,855	1.08%	1,608,912	1,116,633	2,125,545	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	67,763,996	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	3,626,325	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%	1,284,962	2,049,652	3,334,604	3,023,473	10.3%	1.4%	8.9%	
ELECTORAL AREA 'I'	74,226,441	71,516,454	3.78%	1,025,653	802,768	1,828,421	1,671,991	9.4%	0.8%	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	8.5%	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	19,132,124	18,340,406	4.18%	173,563	-	173,563	157,654	10.1%	1.7%	8.4%	
VILLAGE OF SALMO	25,085,684	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 SLOCAN	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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Taxation Details Example – Area K

Electoral Area K Nakusp Rural

			2025			2024			2023		
			Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000	Assessment	Requisition	Rate/\$1,000
S100	GENERAL ADMINISTRATION		82,249,256	74,335	0.090	74,415,199	65,676	0.088	68,208,552	71,441	0.105
S271	DISCRETIONARY GRANTS		82,249,256	6,000	0.007	74,415,199	4,500	0.006	68,208,552	4,500	0.007
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S102	GIS SERVICE		82,249,256	13,771	0.017	74,415,199	12,680	0.017	68,208,552	12,405	0.018
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S106	FEASIBILITY STUDY SERVICE		82,249,256	-	-	74,415,199	-	-	68,208,552	-	-
S116	EDC-AREA K		82,249,256	3,256	0.004	74,415,199	3,189	0.004	68,208,552	3,127	0.005
S127	ADVISORY PLANNING-AREA K		82,249,256	-	0.000	74,415,199	2	0.00	68,208,552	-	-
S153	SEARCH & RESCUE - NAKUSP AND AREA K		82,249,256	14,579	0.018	74,415,199	14,375	0.019	68,208,552	13,953	0.020
S156	EMERGENCY COMMUNICATIONS 911		82,249,256	36,138	0.044	74,415,199	26,848	0.036	68,208,552	23,680	0.035
S159	EMERGENCY PLANNING-NAKUSP AND K		82,249,256	58,017	0.071	74,415,199	53,037	0.071	68,208,552	41,132	0.060
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S208	SKI HILL - SUMMIT LAKE		82,249,256	8,842	0.011	74,415,199	8,701	0.012	68,208,552	8,595	0.013
S228	REC COMMISSION-NAKUSP AND K		82,249,256	17,656	0.021	74,415,199	17,476	0.023	68,208,552	17,297	0.025
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON		82,249,256	30,860	0.038	74,415,199	22,859	0.031	68,208,552	24,501	0.036
Regional Requisition			\$ 587,471			\$ 492,208			\$ 469,886		
Residential Rate per \$1,000 of Assessment			0.714			0.661			0.689		
Surveyor of Taxes - Collection Fee			0.037			0.035			0.036		
Estimated Rate per \$1,000 of Assessment			0.752			0.696			0.725		
Difference (\$) from prior year			95,263			22,321			50,705		
Percentage Change from prior year			19.35%			4.75%			12.10%		
S139	FIRE PROTECTION - DEFINED AREA K		26,843,260	94,930	0.354	24,718,027	92,017	0.372	22,708,736	87,113	0.384
S143	FAUQUIER FIRE BRIGADE		7,441,179	17,662	0.237	6,619,637	17,481	0.264	6,348,899	17,212	0.271
S171	STREET LIGHTING-DEF K EDGEWOOD		3,011,727	9,600	0.319	2,514,109	6,700	0.266	2,281,692	8,300	0.364
S177	CEMETERY-NAKUSP AND DEF K		40,901,675	10,626	0.026	37,519,654	10,264	0.027	34,911,957	9,799	0.028
S182	ANIMAL CONTROL- NAKUSP, DEF K		20,610,803	10,113	0.049	18,970,059	14,309	0.075	17,332,930	7,009	0.040
S190	SEPTAGE DISPOSAL-WEST RURAL		78,152,290	-	-	70,697,294	-	-	64,786,396	-	0.000
S196	LIBRARY-NAKUSP AND DEF K		40,822,211	44,883	0.110	37,448,246	41,538	0.111	34,845,905	39,850	0.114
S212	RECREATION FAC-DEF K-BURTON HALL		15,106,044	20,171	0.134	13,867,589	19,021	0.137	13,041,620	18,783	0.144
S213	RECREATION FAC-DEF K-FAUQUIER HALL		7,593,997	14,323	0.189	7,134,233	13,473	0.189	6,474,151	11,235	0.174
S223	ARENA-NAKUSP AND K		40,782,975	212,342	0.521	37,410,642	204,627	0.547	34,811,803	193,310	0.555
S252	WATER UTILITY-DEF K-BURTON		2,087,258	-	-	1,961,537	-	-	1,877,218	-	-
S253	WATER UTILITY-DEF K-EDGEWOOD		3,001,227	-	-	2,506,409	-	-	2,273,887	-	-
S254	WATER UTILITY-DEF K-FAUQUIER		3,170,480	-	-	2,886,498	-	-	2,771,879	-	-
S293	EDGEWOOD FIRE BRIGADE		15,595,984	10,000	0.064	13,154,047	10,000	0.076	11,512,707	10,000	0.087
S294	EDGEWOOD LEGION HALL		15,702,225	5,244	0.033	13,252,306	5,183	0.039	11,601,839	5,126	0.044
S295	NAKUSP MUSEUM		39,068,456	11,643	0.030	35,843,026	8,829	0.025	33,334,094	8,768	0.026
S296	ARROW LAKES HISTORICAL ARCHIVE		39,068,456	13,395	0.034	35,843,026	10,595	0.030	33,334,094	10,522	0.032

Taxation Details Example – Village of Nakusp

Village of Nakusp		2025			2024			2023		
		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000		Assessment	Rate/\$1,000	
S100	GENERAL ADMINISTRATION	48,769,606	44,077	0.090	45,348,145	40,022	0.088	42,701,166	44,725	0.105
S102	GIS SERVICE	48,769,606	8,165	0.017	45,348,145	7,727	0.017	42,701,166	7,766	0.018
S103	BUILDING INSPECTION	48,769,606	38,197	0.078	45,348,145	29,598	0.065	42,701,166	24,311	0.057
S153	SEARCH & RESCUE - NAKUSP AND AREA K	48,769,606	8,645	0.018	45,348,145	8,760	0.019	42,701,166	8,735	0.020
S156	EMERGENCY COMMUNICATIONS 911	48,769,606	21,428	0.044	45,348,145	16,361	0.036	42,701,166	14,824	0.035
S159	EMERGENCY PLANNING-NAKUSP AND K	48,769,606	34,401	0.071	45,348,145	32,320	0.071	42,701,166	25,750	0.060
S177	CEMETERY-NAKUSP AND DEF K	48,769,606	12,669	0.026	45,348,145	12,405	0.027	42,701,166	11,985	0.028
S182	ANIMAL CONTROL- NAKUSP, DEF K	48,769,606	23,931	0.049	45,348,145	34,206	0.075	42,701,166	17,269	0.040
S188	REFUSE-WESTERN SUBREGION	48,769,606	53,537	0.110	45,348,145	50,053	0.110	42,701,166	48,128	0.113
S196	LIBRARY-NAKUSP AND DEF K	48,769,606	67,324	0.138	45,348,145	62,308	0.137	42,701,166	59,776	0.140
S208	SKI HILL - SUMMIT LAKE	48,769,606	5,243	0.011	45,348,145	5,302	0.012	42,701,166	5,381	0.013
S223	ARENA-NAKUSP AND K	48,769,606	253,925	0.521	45,348,145	248,043	0.547	42,701,166	237,120	0.555
S228	REC COMMISSION-NAKUSP AND K	48,769,606	10,469	0.021	45,348,145	10,649	0.023	42,701,166	10,828	0.025
S239	KOOTWEST - AREA D-K, DEF A, EX CRESTON	48,769,606	84,899	0.174	45,348,145	62,888	0.139	42,701,166	67,404	0.158
S295	NAKUSP MUSEUM	48,769,606	14,533	0.030	45,348,145	11,171	0.025	42,701,166	11,232	0.026
S296	ARROW LAKES HISTORICAL ARCHIVE	48,769,606	16,721	0.034	45,348,145	13,405	0.030	42,701,166	13,478	0.032
Regional Requisition		698,165			645,219			608,712		
Residential Rate per \$1,000 of Assessment		1.432			1.423			1.426		
Difference (\$) from prior year		52,946			36,507			24,412		
Percentage Change from prior year		8.21%			6.00%			4.18%		



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



Nakusp / K

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



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Area K

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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Nakusp / K

GIS

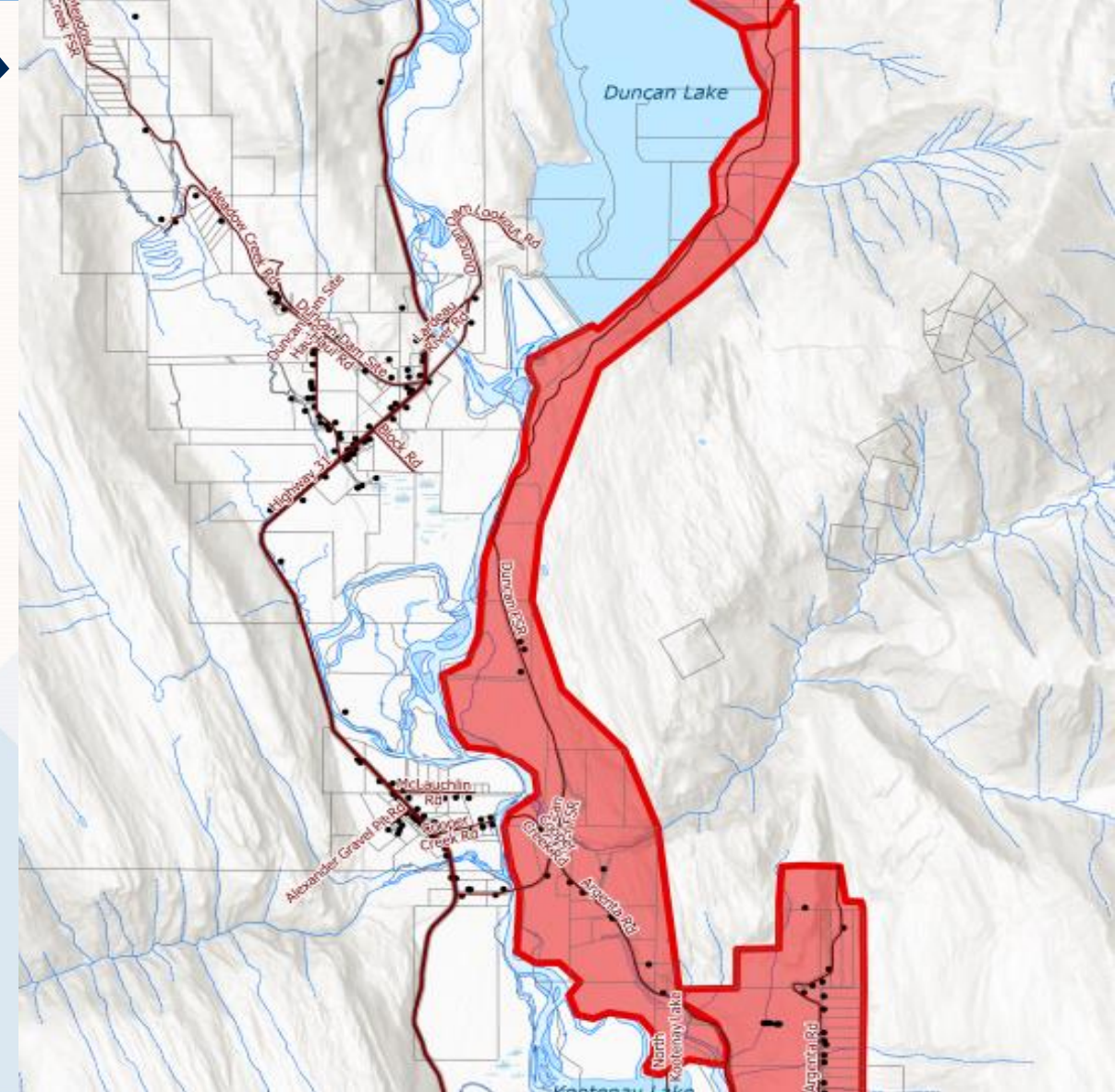
Service S102

Geospatial Information Systems (GIS)

- Provides regional mapping services for internal and external uses, including public web map, landfill measurements and mapping for fire services and emergency services including mapping of evacuation alerts and orders.

GIS - S102

- 3% Taxation Increase in 2025
- \$40K GIS strategic assessment underway
- \$41K for required upgrades to ESRI GIS system
- \$30K for upgrades to Real Time Kinematics (RTK) unit
- Working on grant funded \$75K NG911 project





Nakusp / K

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





Area K

Planning & Land Use

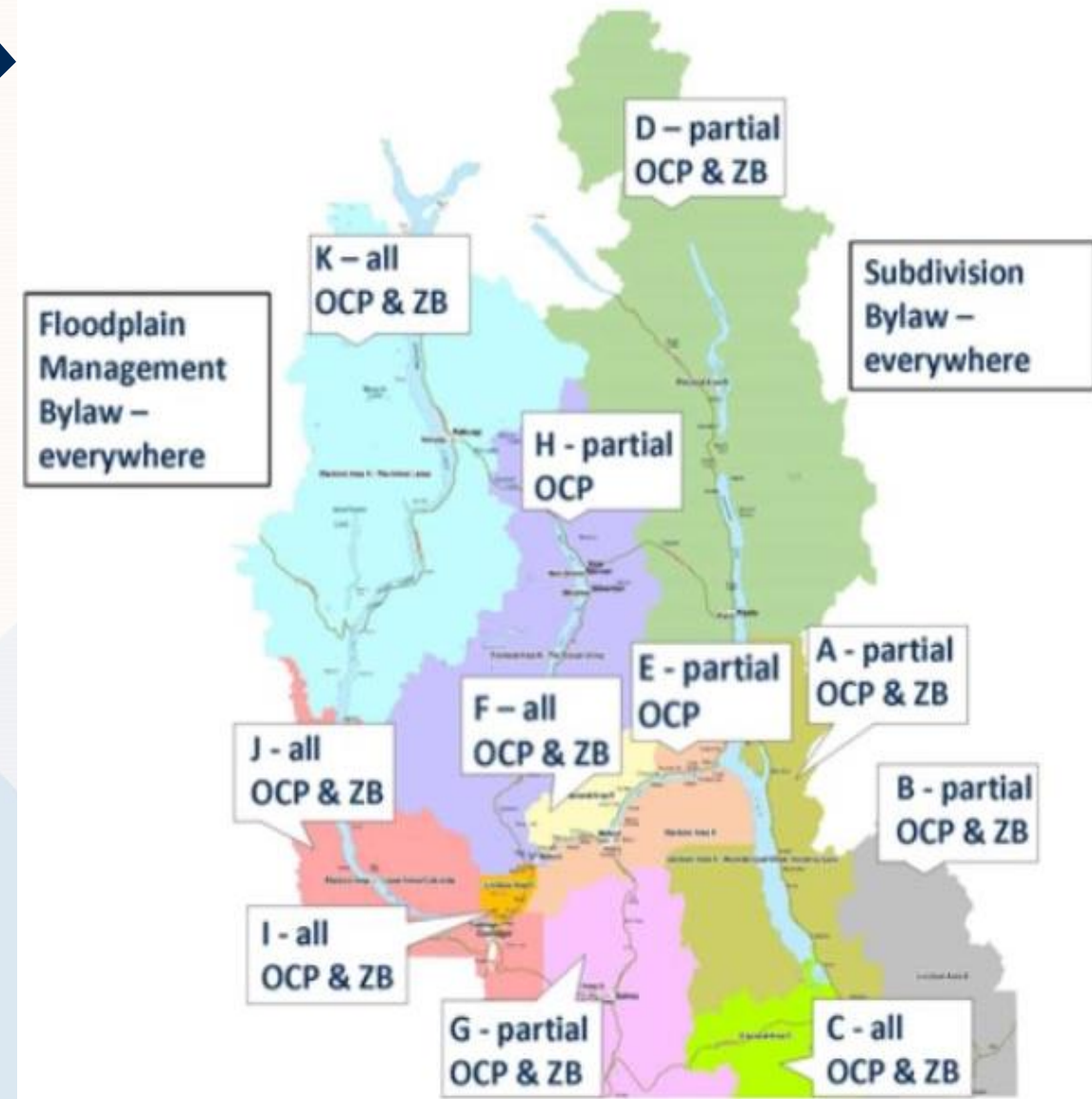
Service S104

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





Nakusp / K

West Resource Recovery

Service S188

West Resource Recovery (Castlegar/H/I/J/K/Slocan/New Denver/Silverton/Nakusp)

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

West Resource Recovery – S188

- 8% Taxation and 10% tipping fee increases
- Change to contaminated wood waste management in May 2025
- West transfer station upgrades nearly complete
- Nakusp Landfill closure planning underway
- Phase 1 of Legacy Landfill assessments
- Commercial and rural organics diversion initiatives
- Ootischenia landfill development planning
- Procurement process for EcoDepots in Castlegar & Nakusp





Nakusp / K

Recreation Facility

Service S223

- The Nakusp & District Sports Complex is the recreational hub of the community, housing:
 - Indoor squash courts
 - Four-sheet curling rink
 - Auditorium with concession facilities
 - Arena
- The Joint Service Commission, made up of the RDCK Area K Director and all members of Council for the Village of Nakusp, sets rates for the different rental spaces within the Nakusp & District Sports Complex.

Recreation Facility – S223

- 3% Taxation Increase to \$466K in 2025



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Nakusp / K

Recreation Commission

Service S228

Largely a grant funding service. Typical grants are:

- Music in the Park - Arrow Lakes and District Arts Council
- Burton Community Association
- Edgewood Community Club
- Inonoaklin Recreation Commission
- Fauquier Community Club Society

Recreation Commission – S228

- 0% Taxation Increase to \$28K in 2025
- \$24K in grants planned for 2025





Nakusp / K

Parks

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

There are currently 27 parks in the RDCK.

- The closest Regional Park to Nakusp and Area K is the Roseberry to Three Forks Trail and Roseberry Parklands Park.





Nakusp / K

Library / Museum / Archive

Services S196, S295 & S296

Building Lease

- The lease renewal for the building requires an additional \$6,000 for each of the three services to cover the operating costs related to the building

Library – S196

- 8% Taxation Increase to \$112K in 2025

Museum – S295

- 31% Taxation Increase to \$26K in 2025

Historical Archive – S296

- 25% Taxation Increase to \$31K in 2025





Area K

Water Utility

Service S254

Fauquier Water – S254

- 10% Parcel Tax Increase
- 10% User fee increase
- Increases are inflationary and to fund future projects
- \$5,000 to pilot treatment plant technology
- \$15,000 for engineering and permitting for water line replacement planned for 2026





Nakusp / K

Emergency Planning

Service S159

Emergency Planning - S159

- 8% Taxation Increase to \$92K 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.





Nakusp / K

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 K

Fire Protection

Service S139

Area K (Nakusp Contract) – S139

- 3% Taxation Increase to \$95K in 2025
- Budget is as per contract with the Village of Nakusp which provides fire protection services for a defined portion of Area K





Nakusp / K

Transit

Service S239

Region Wide 2025 Initiatives

- Transit Values Study completed in 2024 will drive re-apportionment plan
- Service level review begins in 2025 to drive potential changes in 2026
- A fare review by BC Transit has been requested

Kootenay Lake West – S239

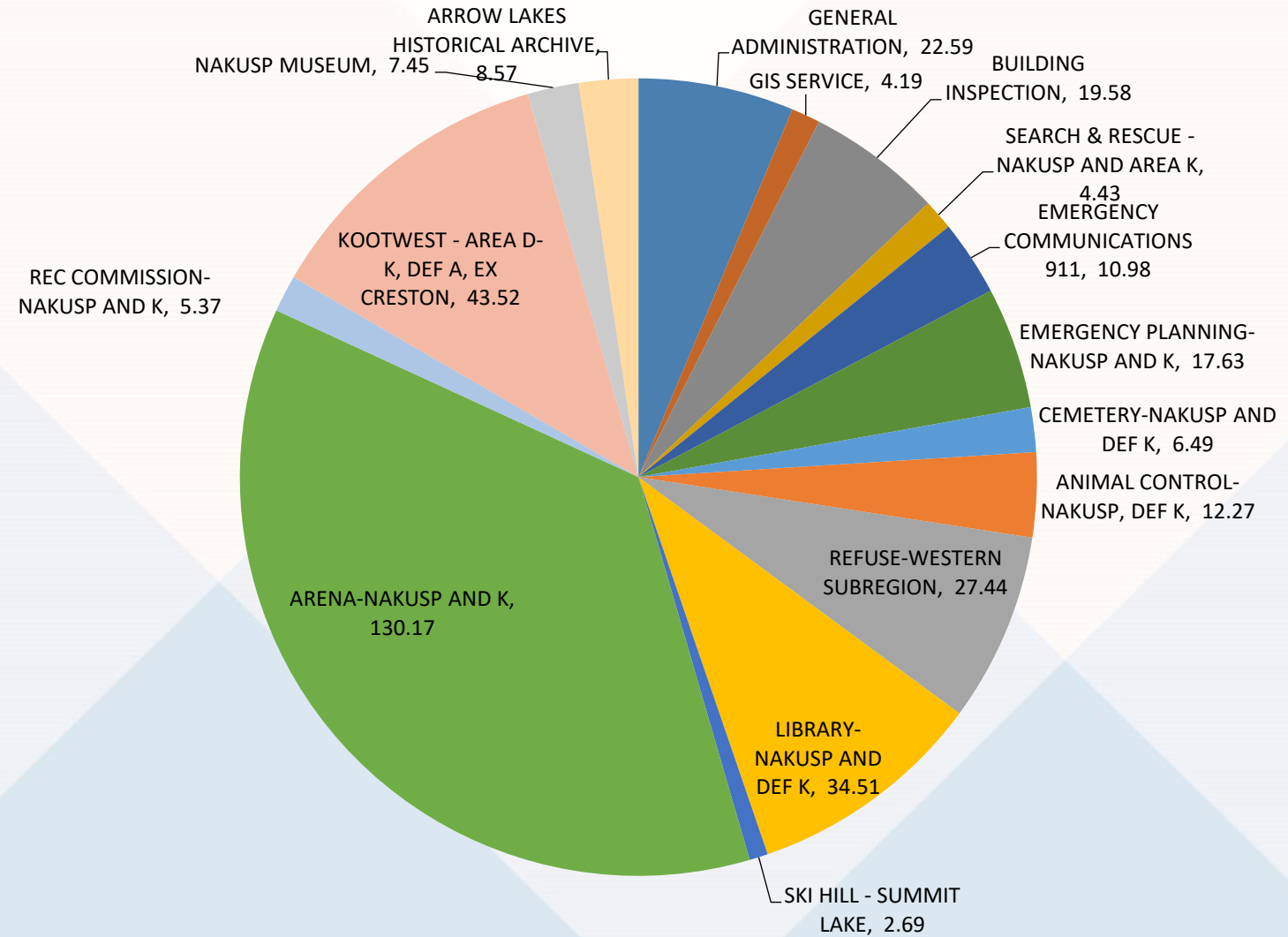
- 35% Taxation Increase in 2025
- Reserves are being used to reduce taxation in 2025
- Operating cost increase from contract with BC Transit





Village of Nakusp – RDCK Tax Bill

Per \$ 250,000 of
Home Value
\$ 358 Tax Bill
\$ 356 - 2024



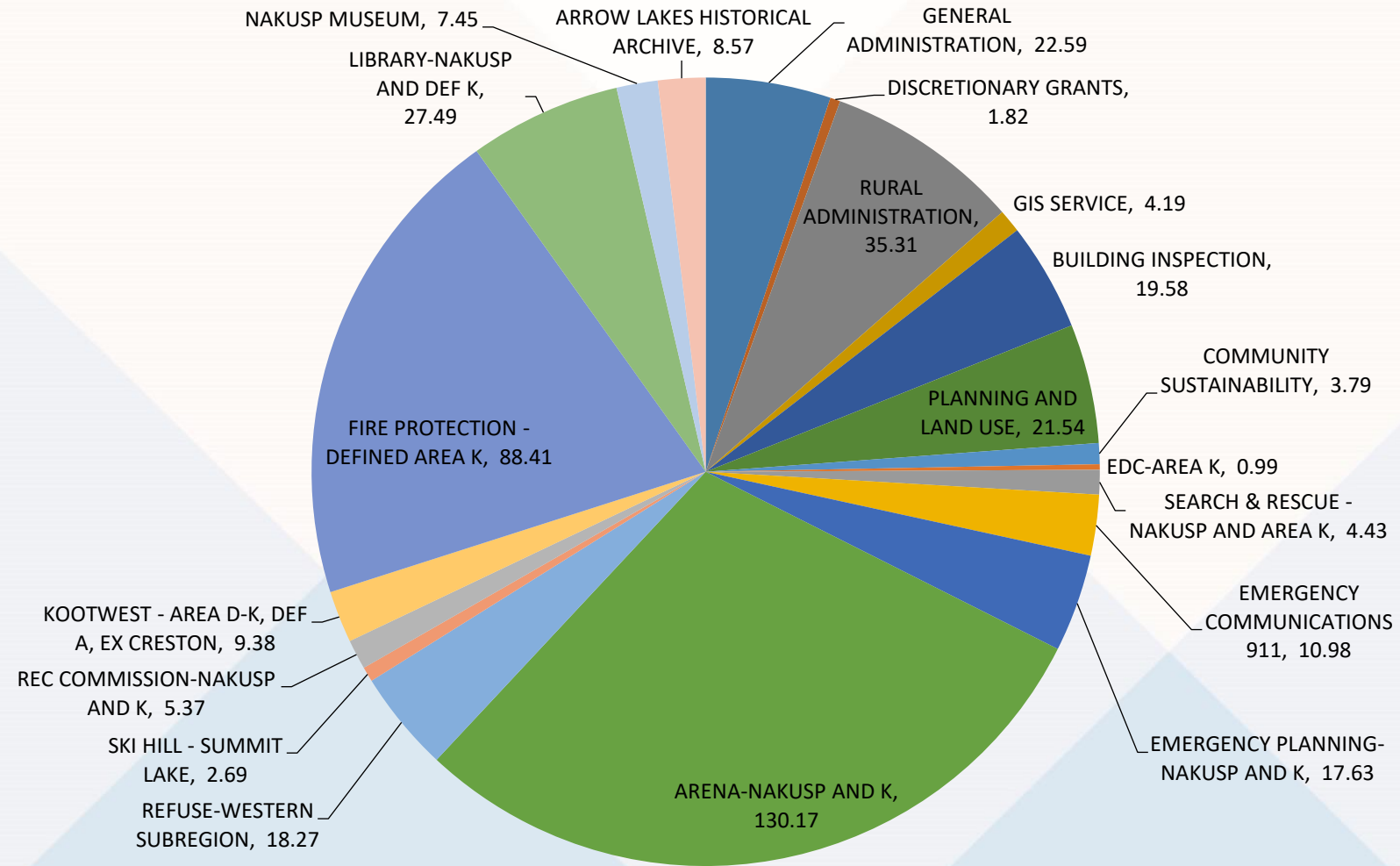
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Area K (Fire Protection) – RDCK Tax Bill

Per \$ 250,000 of
Home Value
\$ 441 Tax Bill
\$ 436 - 2024



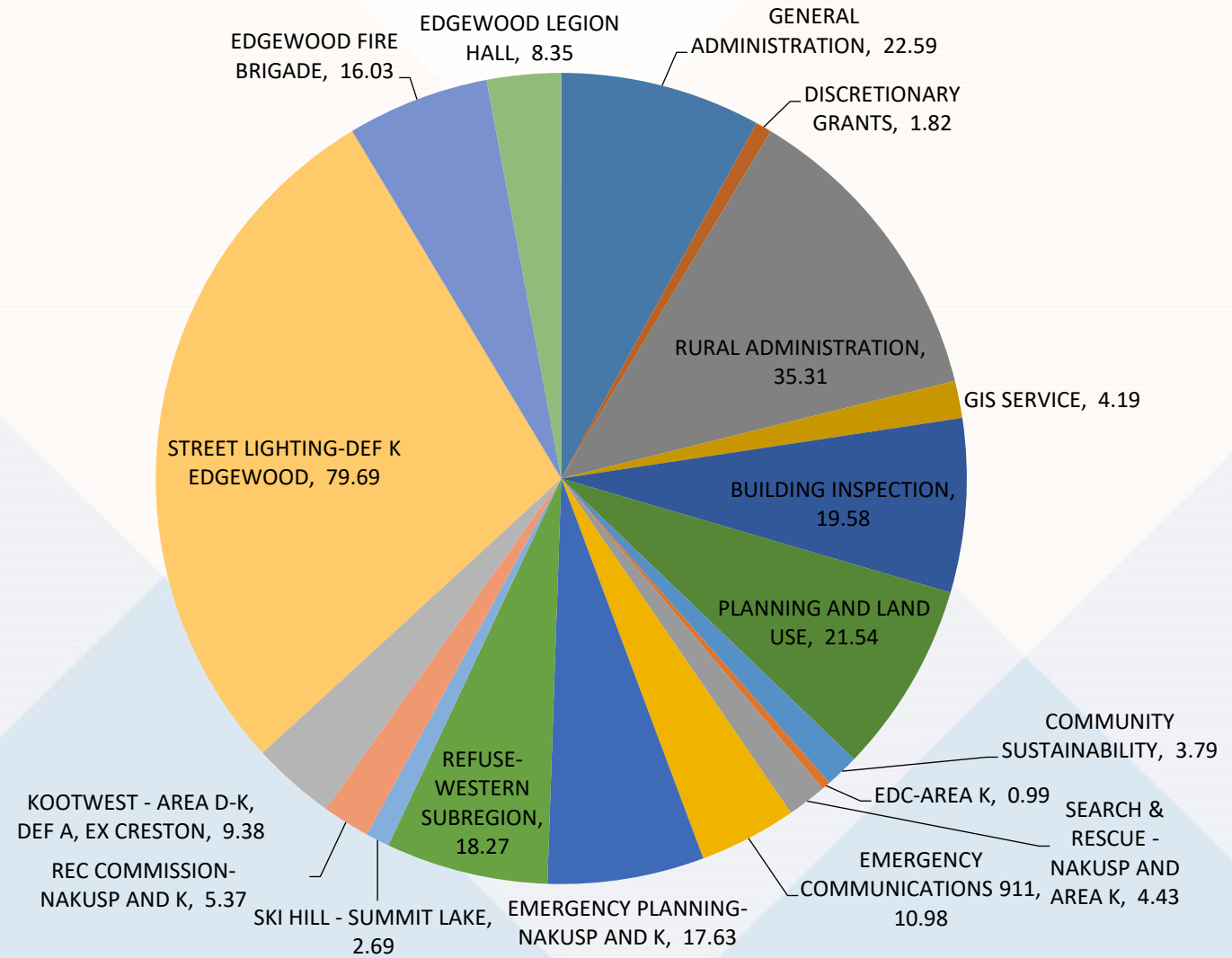
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Area K - Edgewood – RDCK Tax Bill

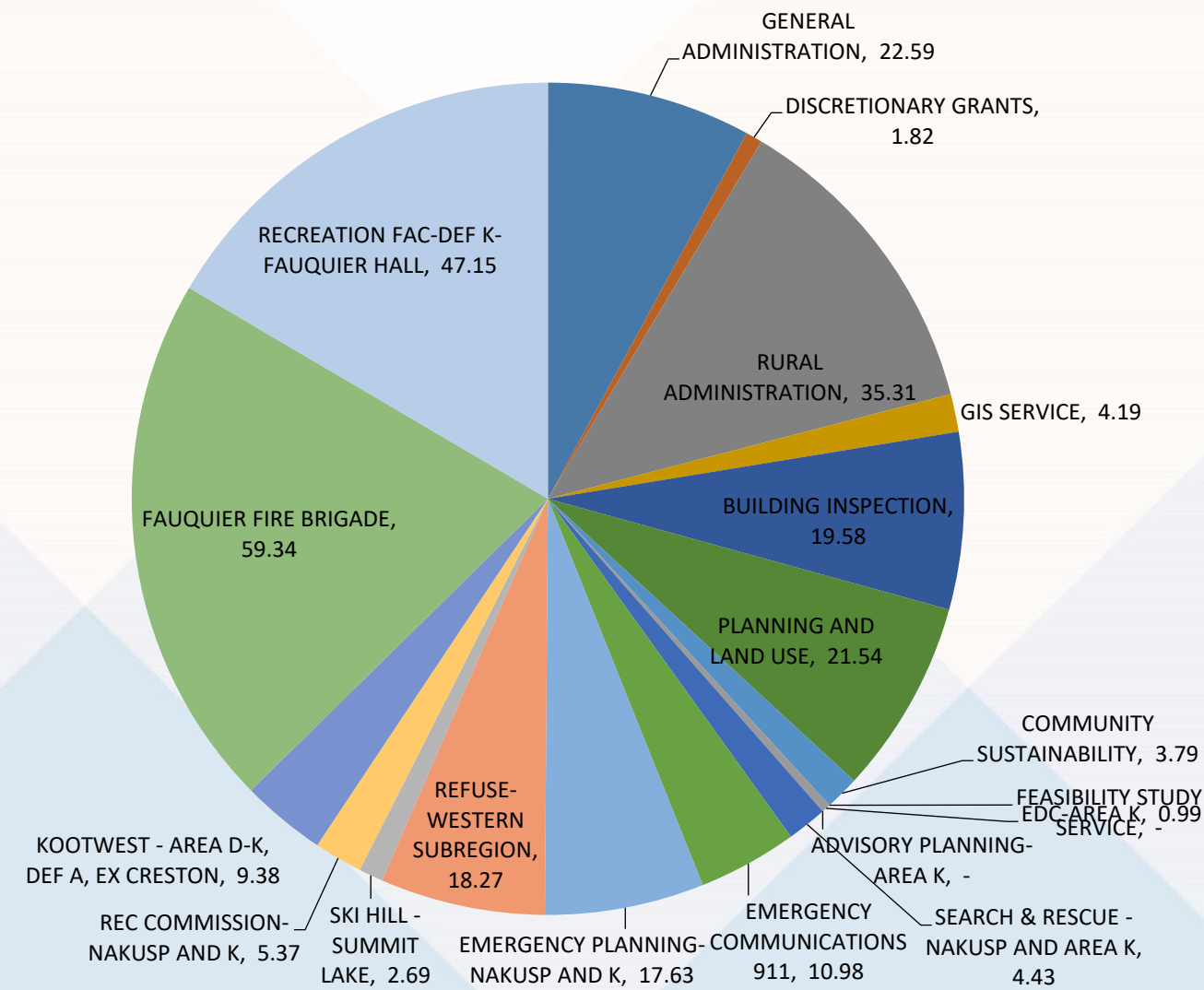
Per \$ 250,000 of
Home Value
\$ 283 Tax Bill
\$ 261 - 2024





Area K - Fauquier – RDCK Tax Bill

Per \$ 250,000 of
Home Value
\$ 285 Tax Bill
\$ 279 - 2024

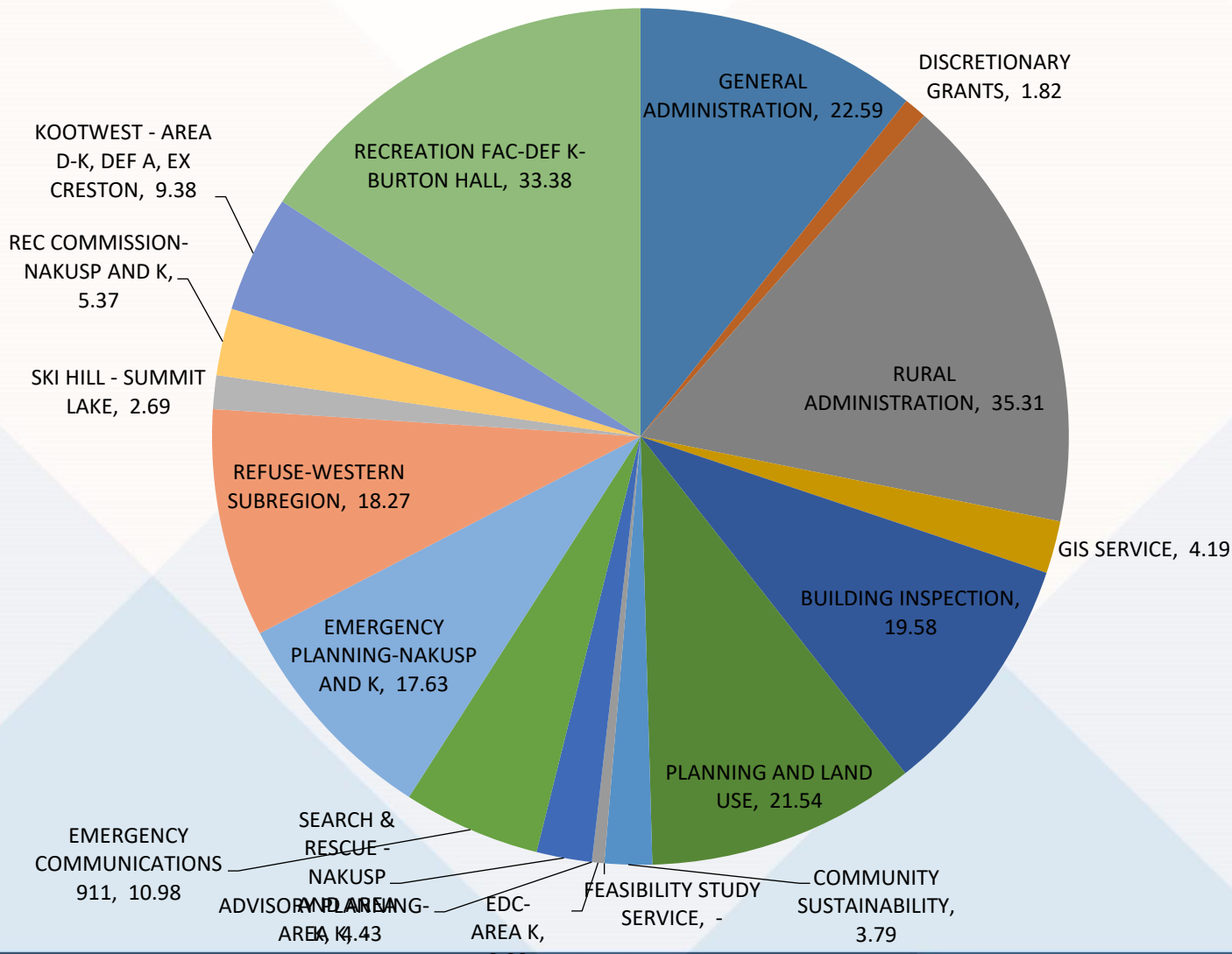


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Area K - Burton – RDCK Tax Bill

Per \$ 250,000 of
Home Value
\$ 212 Tax Bill
\$ 200 - 2024





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