



Regional District of **Kitimat-Stikine**

Draft Budget 2020 Five Year Plan (2020-2024)

Public Budget Presentation

February 28, 2020

Yvonne Koerner, CPA,CMA,MBA, Chief Financial Officer

Agenda

Introduction

2020 Budget Overview

- Revenue
- Expenditures
- Major Variances

BC Assessments

Tax Rates by Area

5 Year Plan

Introduction

- Government follows Public Sector Accounting Board Regulations. (PSAB)
- Generally Accepted Accounting Principles (GAAP) apply when a rule does not exist in PSAB
- Each service has its own revenue and expenses

Budget Process

Considerations:

- Strategic Priorities
- Regulatory Requirements
- Contractual Obligations
- Customer Service
 - internal/external
- Maintaining service levels
- Capacity constraints

Define Revenue

- Revenue comes from various sources
- Revenue Streams Include:
 - Tax Levy
 - Capital Borrowing
 - Transfers from a Reserve Account (Savings)
 - Grants
 - Charges & Fees
 - Cost Share Agreements

Define Expenditure

- Expenses include items that would not be covered by GAAP
- Expenses Include:
 - Capital Purchases
 - Principal Loan Payments
 - Money Transferred into Reserve Account
- Each Service is tracked separately
- Support Services need to be allocated to the different services supported

2020 Draft Budget Considerations

- Surpluses/ deficits are not final, year end is not complete
- Year End audit scheduled to begin March 2
- Budget 2020 includes anticipated grant approvals
- Grant related expenditures are tied to the grants being approved
- 2019 Budget is the Amended Budget to include the Northern Capital and Planning Grant

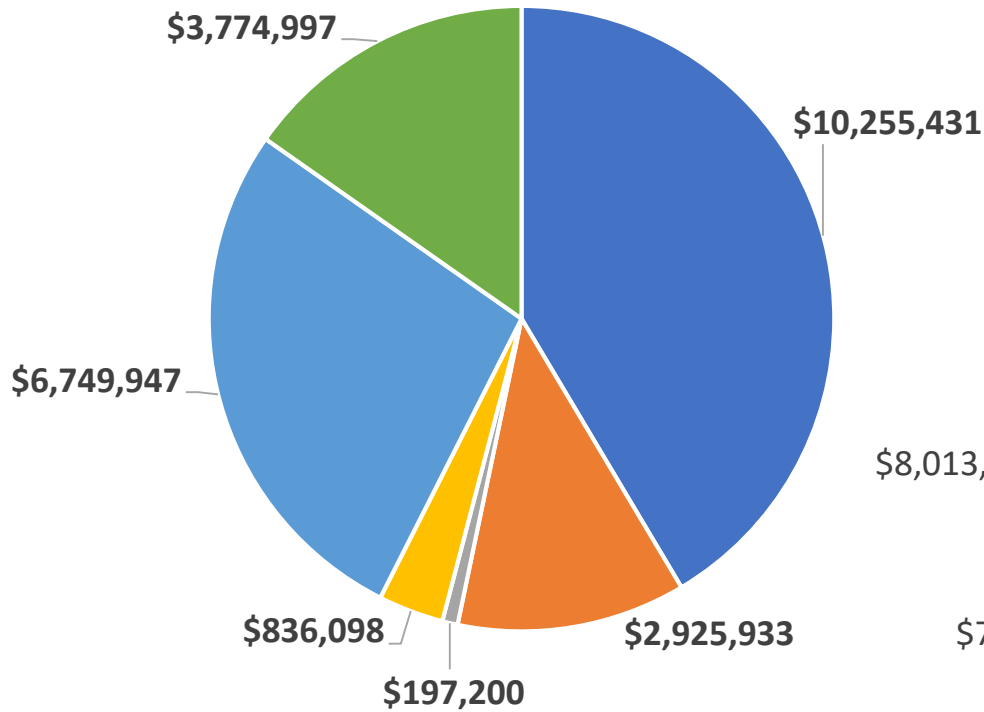
Draft Total Revenues

REVENUE	2019 Budget	2019 Actual	2020 Budget
Tax requisition & Parcel Taxes	\$ 9,664,105	\$ 9,663,000	\$ 10,255,431
Capital Borrowing	\$ -	\$ -	\$ -
Grants	\$ 8,487,083	\$ 9,070,384	\$ 2,925,933
Interest Earned	\$ 147,200	\$ 223,099	\$ 197,200
Municipal Debt Payments	\$ 742,132	\$ 1,937,640	\$ 836,098
Internal transfers/Own Sources	\$ 8,013,258	\$ 7,364,943	\$ 6,749,947
Surplus /(Deficit) previous year	\$ 3,536,183	\$ 3,810,318	\$ 3,774,997
Total	\$ 30,589,961	\$ 32,069,384	\$ 24,739,606

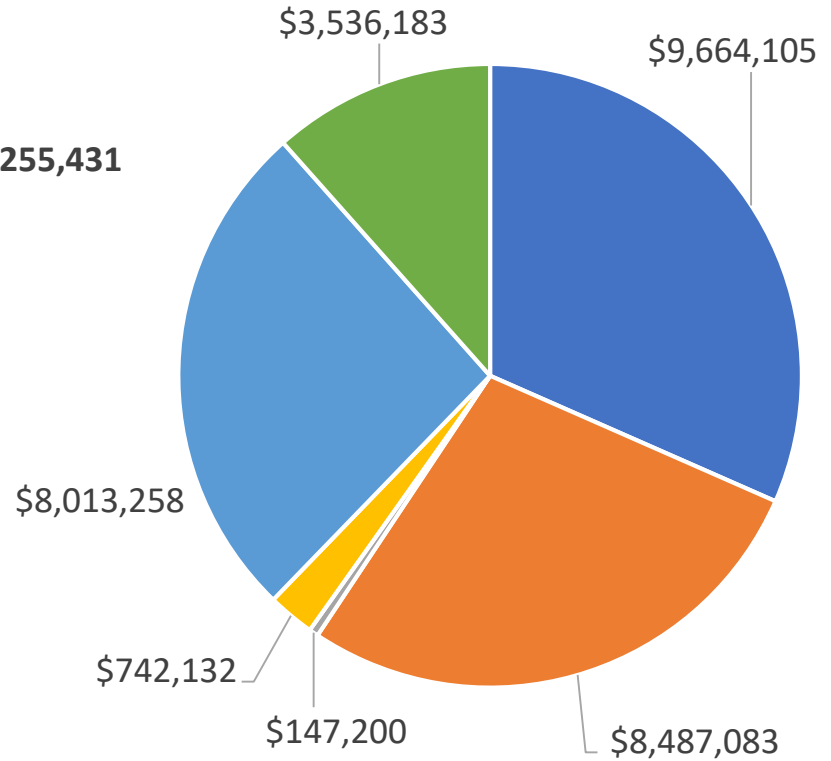
	2019	2020	Variance 20-19	
Tax Levy	\$ 9,193,047	\$ 9,784,373	\$ 591,326.00	6.4%

Draft Total Revenues

2020 Budget



2019 Budget



- Tax requisition & Parcel Taxes
- Grants
- Interest Earned
- Municipal debt payments
- Internal transfers/Own Sources

Tax Requisition Variance

	2019 Budget	2020 Budget	B20-B19
Tax requisition & Parcel Taxes	\$ 9,664,105	\$ 10,255,431	\$ 591,326
Variance Explanation:			
Hazelton Stewart Solid Waste	\$ 1,338,610	\$ 1,815,491	\$ 476,881
Terrace Library Cost Share	\$ 643,086	\$ 1,029,630	\$ 386,544
Skeena Fire Protection	\$ 883,893	\$ 1,033,028	\$ 149,135
Upper Skeena Rec Centre	\$ 262,595	\$ 285,773	\$ 23,178
Planning Services	\$ 716,805	\$ 592,467	\$ (124,338)
General Government	\$ 1,188,593	\$ 1,058,566	\$ (130,027)
Terrace and Area Solid Waste	\$ 1,366,541	\$ 1,150,000	\$ (216,541)
All Remaining Functions			\$ 26,494
			\$ 591,326

Reserves

Reserve	2019 YE	Transfer Out	Transfer In	F 2020 YE
		B2020	B2020	
General Government	\$ 751,979	\$ 70,000		\$ 681,979
Feasibility	\$ 439,240	\$ 340,000		\$ 99,240
Thornhill Fire	\$1,100,000		\$ 250,000	\$1,350,000
Dease Lake Fire	\$ 100,000	\$ 100,000		\$ -
Hazleton Fire	\$ 60,479		\$ 35,000	\$ 95,479
Regional 911	\$ 50,000			\$ 50,000
Emergency Measures	\$ 100,000	\$ 100,000		\$ -
Thornhill Dog Control	\$ 35,797			\$ 35,797
Hazelton Regional Transit	\$ 100,000			\$ 100,000
Solid Waste - Terrace	\$ 100,000		\$ 200,000	\$ 300,000
Solid Waste - Hazelton	\$ 500,000	\$ 500,000		\$ -
Thornhill Community Centre	\$ 100,000			\$ 100,000
Thornhill Parks	\$ 100,000			\$ 100,000
Thorhill Water	\$ 379,886			\$ 379,886
South Hazelton Water	\$ 200,000		\$ 40,000	\$ 240,000
Queensway Sewer	\$ 200,000			\$ 200,000
Regional Trust	\$ 155,020			\$ 155,020
Telegraph Creek Dock	\$ 71,352			\$ 71,352
	\$4,543,753	\$ 1,110,000	\$ 525,000	\$3,958,753

Grant In-Aid

- Current RDKS Policy is that the RDKS does not give out Grants In-Aid. Policy allows for exceptions to be made by the Board.
- Intent is for one-time donations to local events or societies.
- Events without a service area have been support this way.
- Ability to tax up to \$0.10 per \$1000 of assessment value.

2019 Grants in Aid Provided

CITY OF TERRACE;11390;COST SHARING HERITAGE PARK/RIVERBOAT DAYS	\$33,450	C & E
TERRACE & DISTRICT ARTS COUNCIL;230819;2019 GRANT IN AID FROM ELECTORIAL AREA C & E	\$6,750	C & E
TERRACE PEAKS GYMNASTICS;101219;GRANT IN AID AREA C & E RE: AED PURCHASE	\$1,433	C & E
VOLUNTEER TERRACE;230819;GRANT IN AID FROM ELECTORIAL AREA C & E	\$2,500	C & E
HAZELTON DISTRICT CEMETERY (bill not received for 2019 will be actual cost)	\$4,000	B

	Electoral Area C & E	Electoral Area D	Electoral Area F	Electoral Area B	Total Grants
Grant Amount	\$ 92,504	\$ 109,984	\$ 21,808	\$ 16,000	\$ 240,296

Gas Tax – Community Works Fund

Current Balances (All 2019 Funds Received)

	A	B	C	D	E	F	Total
Total Revenue available	932,899	1,401,818	1,752,158	330,946	47,017	159,170	4,624,008
Approved Funds to be used for Future projects							
Upper Skeena Recreation Centre (approved commitments not yet moved to project)		(615,179)					(615,179)
Dease Lake Recreation Centre R482-2015						(27,500)	(27,500)
Welcome House Café (Village of Gitwinksihklw)	(50,401)						(50,401)
Total Commitments	(50,401)	(615,179)				(27,500)	(693,080)
Balance after commitments	882,498	786,639	1,752,158	330,946	47,017	131,670	3,930,928

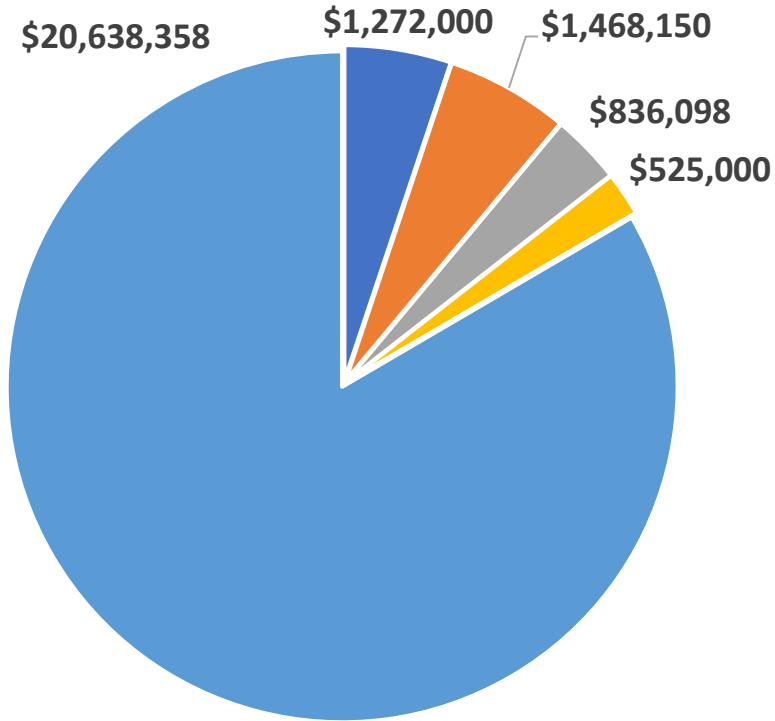
Gingolx	267,507
Gitwinksihkw	128,725
Lagalts'ap	317,507
Gitlaxt'aamiks	168,756
Totals	882,497

Draft Total Expenditures

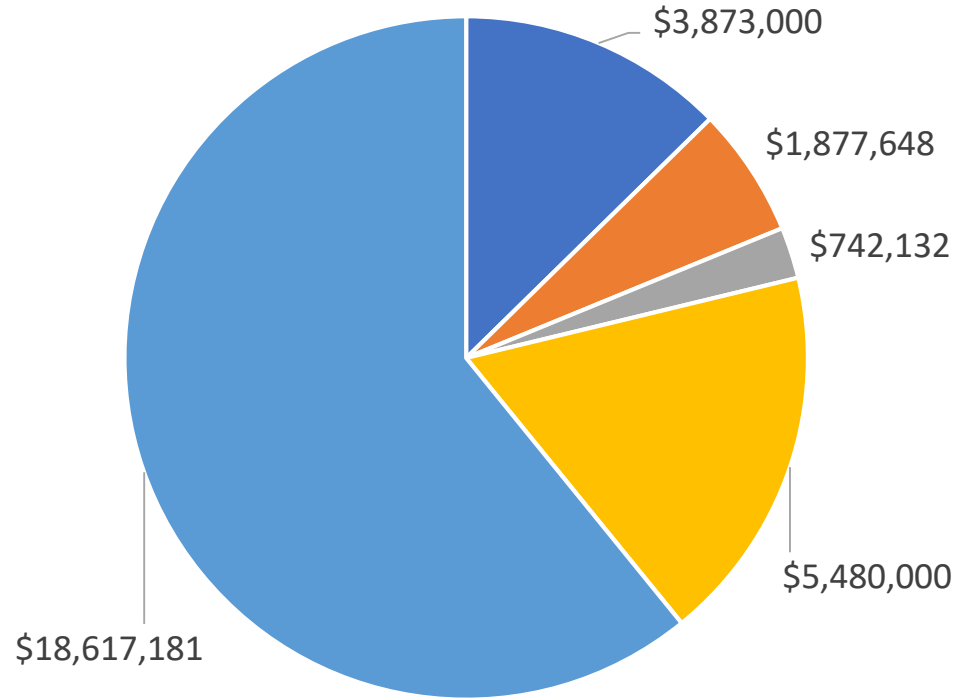
Expenditures	2019 Budget	2019 Actual	2020 Budget
Capital Expenditures	\$ 3,873,000	\$ 4,055,032	\$ 1,272,000
Debt payments	\$ 1,877,648	\$ 1,893,193	\$ 1,468,150
Municipal debt payments	\$ 742,132	\$ 1,937,640	\$ 836,098
Transfers to Reserves	\$ 5,480,000	\$ 4,636,061	\$ 525,000
Operating expenses	\$ 18,617,181	\$ 19,547,458	\$ 20,638,358
Total	\$ 30,589,961	\$ 32,069,384	\$ 24,739,606

Total Draft Expenditures

2020 Budget



2019 Budget



■ Capital Expenditures

■ Debt payments

■ Municipal debt payments

■ Transfers to Reserves

■ Operating expenses

Capital

2020 Budget

Additional Fleet Vehicle	\$	30,000
Main Office Building Furnace Replacement	\$	40,000
Dease Lake Water tender/ Building Improvements	\$	100,000
Emergency Mobile Satellite	\$	100,000
Hazelton Phase 2	\$	350,000
Meziadin Landfill	\$	240,000
Kitwanga Transfer Station	\$	40,000
Stewart Transfer Station	\$	80,000
Upper Skeena Recreation Centre	\$	292,000
	\$	<u>1,272,000</u>

Transfers to Reserve

Skeena Fire Protection
Solid Waste - Terrace Area
South Hazelton Water
Hazelton Fire Protection

2020 Reserves

\$ 250,000

\$ 200,000

\$ 40,000

\$ 35,000

\$ 525,000

Operating Expenses

	2019 Budget	2020 Budget	B20-B19
Operating Expenses	\$ 18,617,181	\$ 20,638,358	\$ 2,021,177
SWMP Hazelton & Stewart Facilities	\$ 1,441,600	\$ 1,797,100	\$ 355,500
Upper Skeena Rec Centre	\$ 1,864,726	\$ 2,217,576	\$ 352,850
Feasibility Projects	\$ 554,006	\$ 857,954	\$ 303,948
General Government Wage & Benefits	\$ 953,000	\$ 1,171,000	\$ 218,000
Terrace Recreation and Cemetery	\$ 649,128	\$ 844,995	\$ 195,867
Electoral Planning	\$ 477,221	\$ 631,145	\$ 153,924
General Government - Projects	\$ 40,000	\$ 130,000	\$ 80,000
Curbside Collection	\$ 575,000	\$ 630,000	\$ 55,000
Emergency Support Services	\$ 169,000	\$ 105,300	\$ (63,700)
Contingency Accounts	\$ 1,339,950	\$ 1,600,376	\$ 260,426
		Net Impact of All Other Variances	\$ 109,362
			\$ 2,021,177

Feasibility

Lakelse Jackpine Septic Tank Management	\$50,000
Two Mile Water / Sewer Study	\$210,000
Lakelse Sewer	\$100,000
Solid Waste Management Plan	\$230,000
Area C Dog Control Pilot	\$20,000
Copperside Water Review	\$10,000
Dease Lake Water	\$170,000
Contingency	<u>\$37,020</u>
	\$827,020

No change to requisition - \$58,020

Covered by NCPG & Kemano Grant in lieu

New for 2020:

Senior Engineer and additional planning services

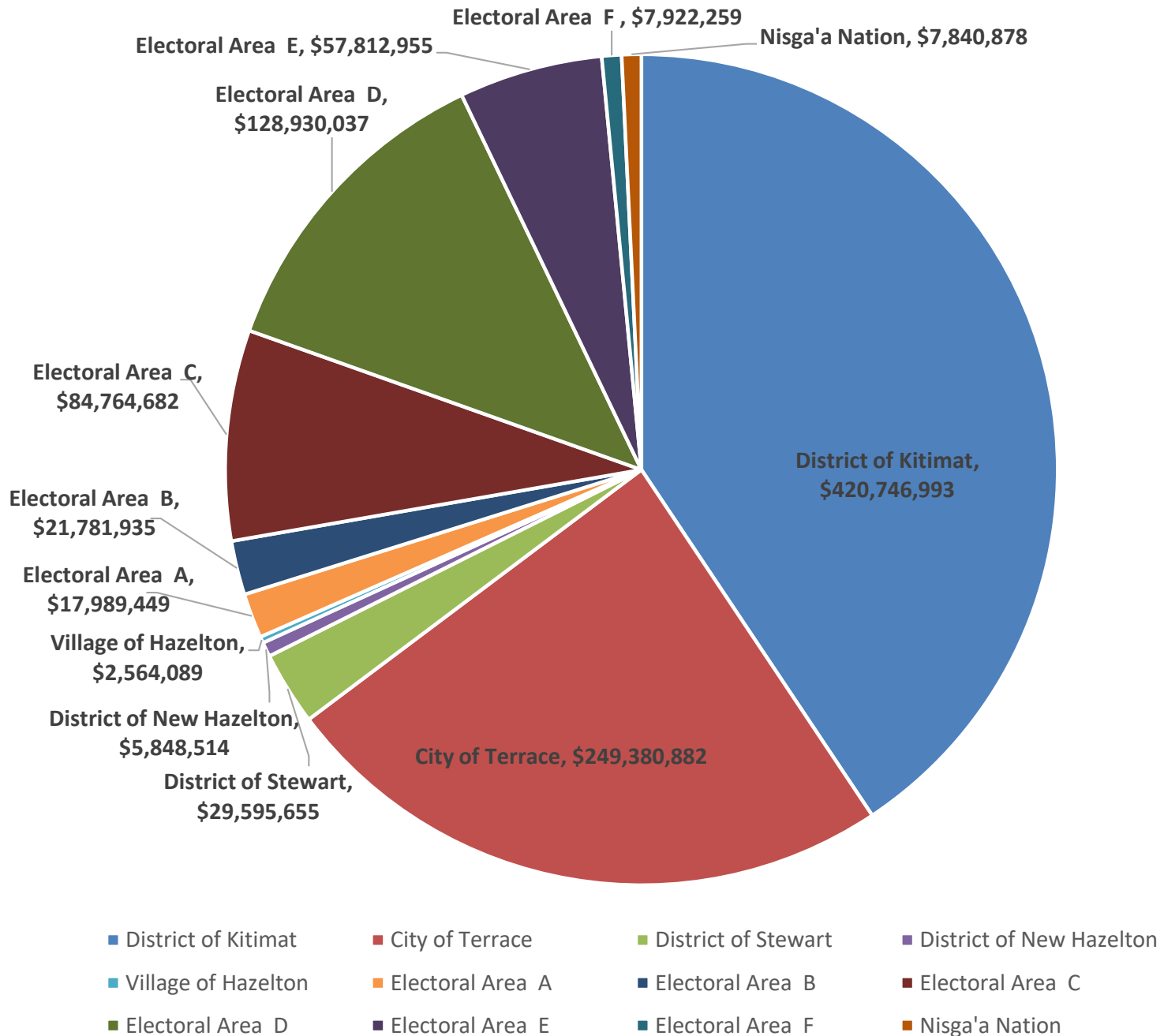
BC Assessments

*Based on converted assessments supplied by B.C. Assessment Authority
Using 2020 Completed Roll
Municipality - Hospital
Electoral Areas - Hospital*

	2020 Assessment \$	2020 Share	2019 Assessment \$	2019 Share	% Increase - Decrease
District of Kitimat	420,746,993	41.0%	378,152,138	41.6%	11.3%
City of Terrace	249,380,882	24.3%	212,196,744	22.9%	17.5%
District of Stewart	29,595,655	2.9%	28,603,922	3.2%	3.5%
District of New Hazelton	5,848,514	0.6%	5,426,252	0.6%	7.8%
Village of Hazelton	2,564,089	0.2%	2,139,696	0.2%	19.8%
Electoral Area A	17,989,449	1.8%	17,022,603	1.9%	5.7%
Electoral Area B	21,781,935	2.1%	18,602,826	2.0%	17.1%
Electoral Area C	84,764,682	8.3%	73,515,537	7.6%	15.3%
Electoral Area D	128,930,037	12.5%	129,266,664	13.9%	-0.3%
Electoral Area E	57,812,955	5.6%	50,023,137	5.3%	15.6%
Electoral Area F	7,922,259	0.8%	7,829,528	0.9%	1.2%
	1,027,337,450	100.0%	922,779,047	100.0%	10.2%

*This is the roll published Jan 3, 2020. Challenges of assessments can be made until January 31, 2020.
An updated roll will be used for actual requisition calculations.*

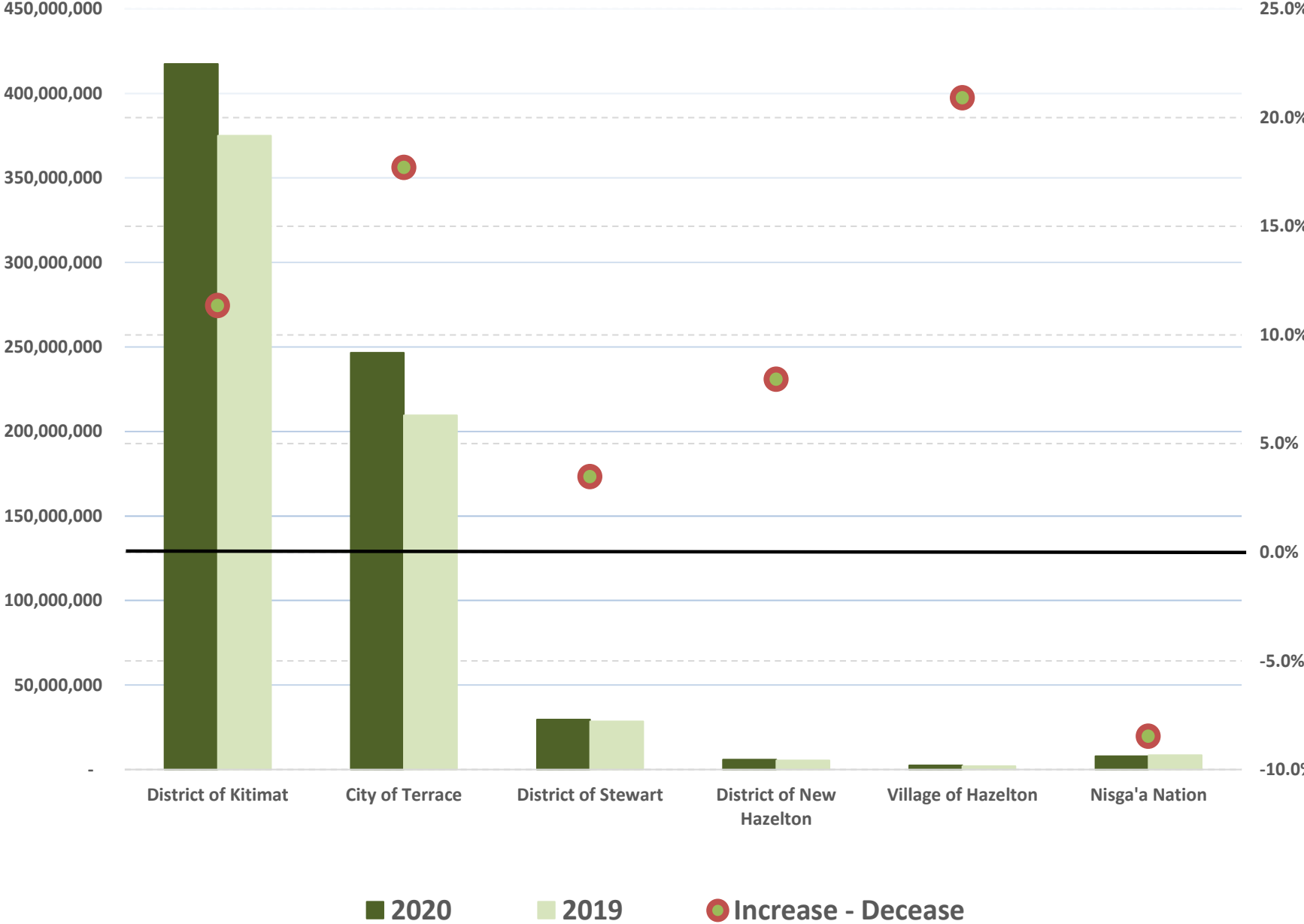
2020 Converted Assessments



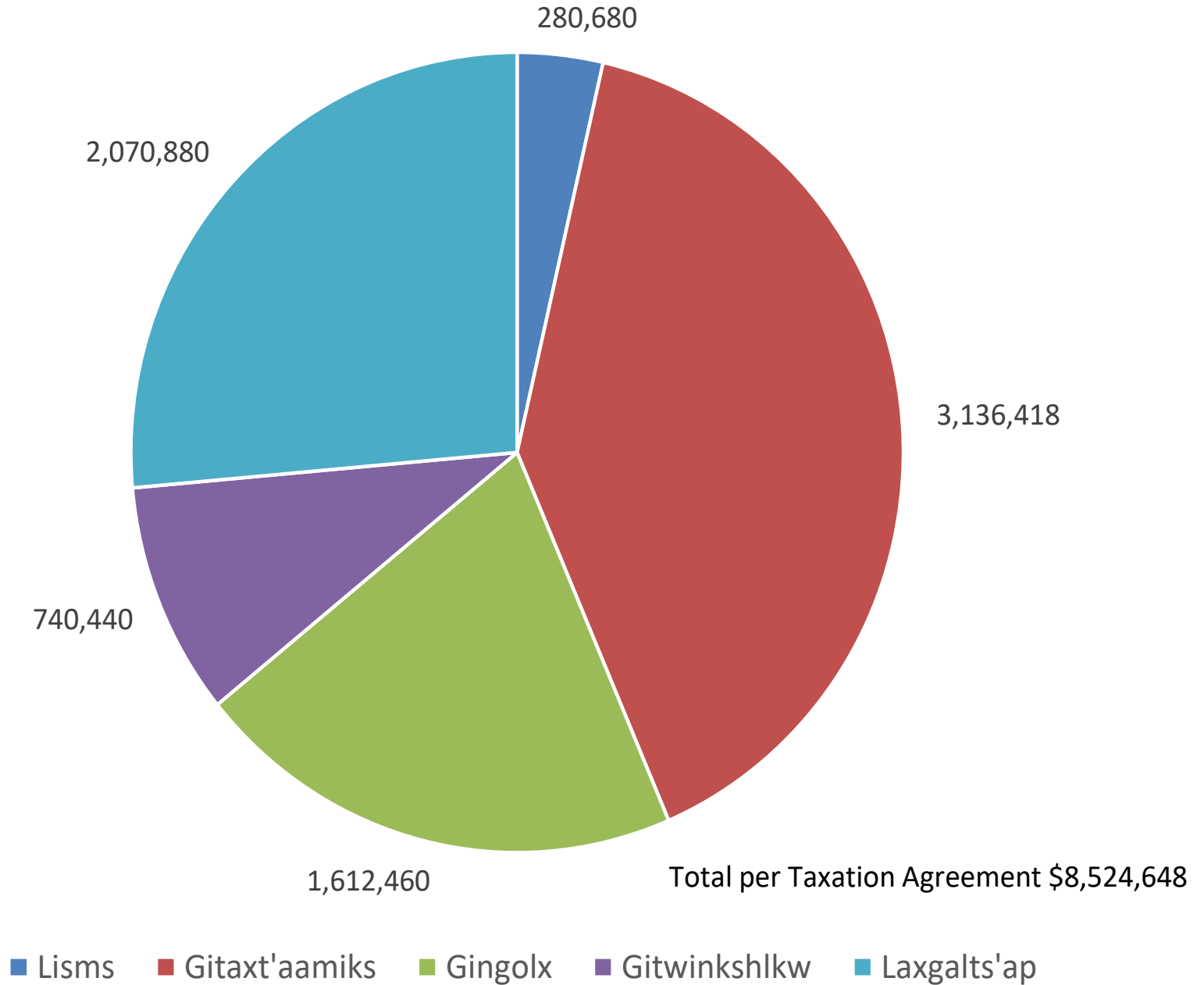
Tax Assessments

<i>Municipality - General</i>	2020 \$	2019 \$	Increase - Decease
District of Kitimat	417,482,788	374,957,478	11.3%
City of Terrace	246,632,570	209,546,761	17.7%
District of Stewart	29,537,555	28,545,472	3.5%
District of New Hazelton	5,844,092	5,413,167	8.0%
Village of Hazelton	2,455,939	2,031,196	20.9%
As per Nisga'a taxation agreement			
Lisms	280,680	737,929	
Gitaxt'aamiks	3,136,418	3,348,164	
Gingolx	1,612,460	1,671,545	
Gitwinkshlkw	740,440	750,030	
Laxgalts'ap	2,070,880	2,059,860	
Nisga'a Nation	7,840,878	8,567,528	-8.5%

2020 Municipal Converted Assessments



2020 Nisga'a Assessments



Tax Rates

- Surveyor of Taxes calculates rates and collects from rural areas
- Rates are calculated based on assessments for the properties receiving the service
- Municipalities collect from their residents

All rates in the presentation are residential rates

Types of Tax Rates

General Tax Rate

- Each residential property in the electoral area pays

Local Service Area Rate

- For services which don't match Electoral Area boundaries
- Only pay if you receive the service

*Other rates on the same tax notice include school tax, Regional Hospital District and Provincial items, like RCMP for rural areas

Estimating Residential Property Tax Bills

- General rate plus the rates for all individual Local Services a property receives are added together then multiplied by the assessed value.
- Rates are per \$1,000 of Assessed value, divide by 1000 to estimate the amount for Regional District Services

$$\frac{[(\text{General rate} + \text{sum of all LS rates}) * \text{Assessed Value}]}{1,000} = \text{Estimated Tax Bill}$$

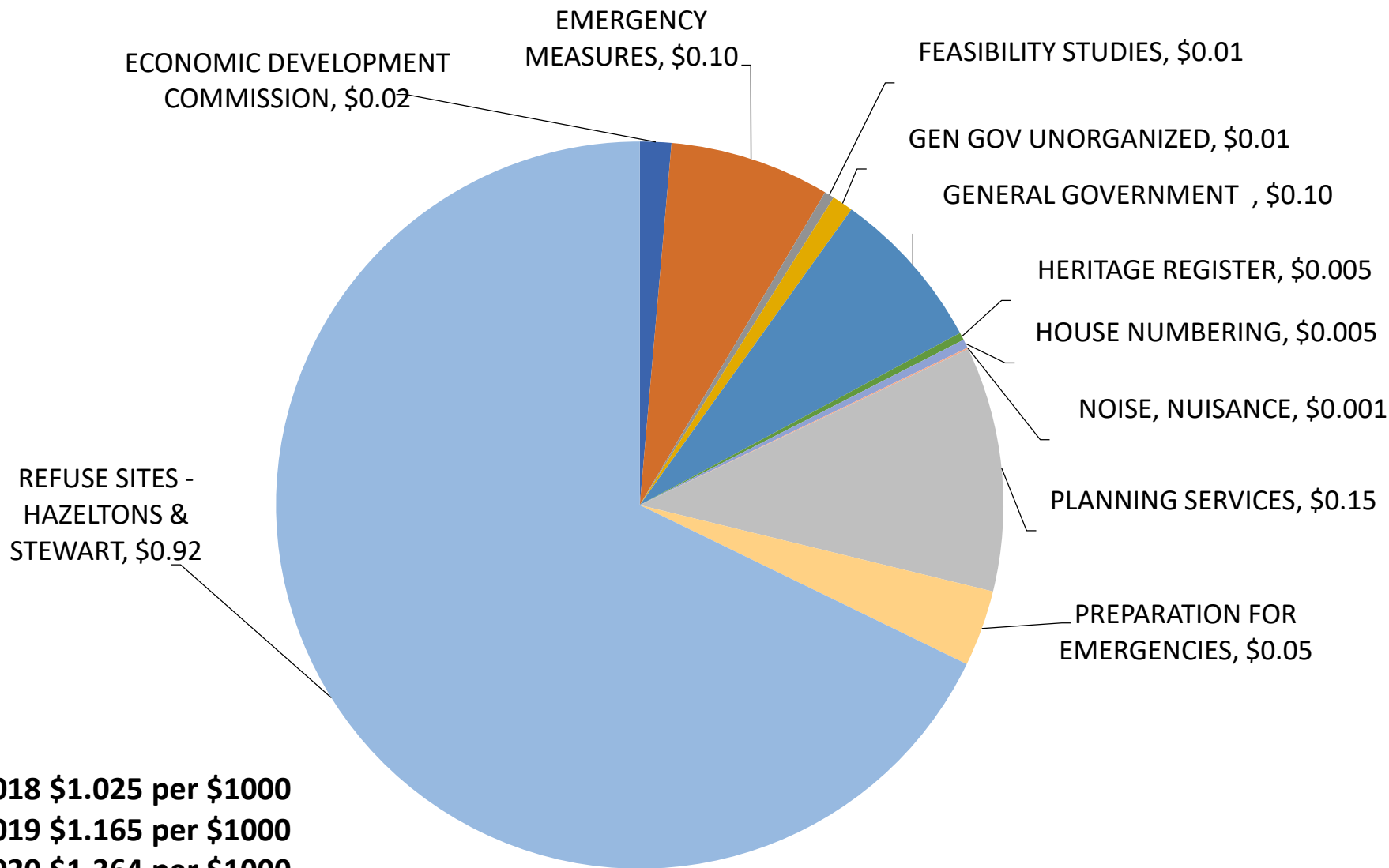
Tax Rates By Electoral Area

	2019	2020	Var
<i>A KITIMAT STIKINE</i>	\$ 1.165	\$ 1.364	\$ 0.198
ECONOMIC DEVELOPMENT COMMISSION	\$ 0.020	\$ 0.019	
EMERGENCY MEASURES	\$ 0.105	\$ 0.097	
FEASIBILITY STUDIES	\$ 0.007	\$ 0.006	
GEN GOV UNORGANIZED	\$ 0.015	\$ 0.013	
GENERAL GOVERNMENT	\$ 0.124	\$ 0.099	
HERITAGE REGISTER	\$ 0.005	\$ 0.005	
HOUSE NUMBERING	\$ 0.006	\$ 0.005	
NOISE, NUISANCE	\$ 0.001	\$ 0.001	
PLANNING SERVICES	\$ 0.136	\$ 0.148	
PREPARATION FOR EMERGENCIES	\$ 0.045	\$ 0.046	
REFUSE SITES - HAZELTONS & STEWART	\$ 0.701	\$ 0.924	

REGIONAL DISTRICT OF KITIMAT STIKINE

GENERAL TAX RATE ELECTORAL AREA A

2020

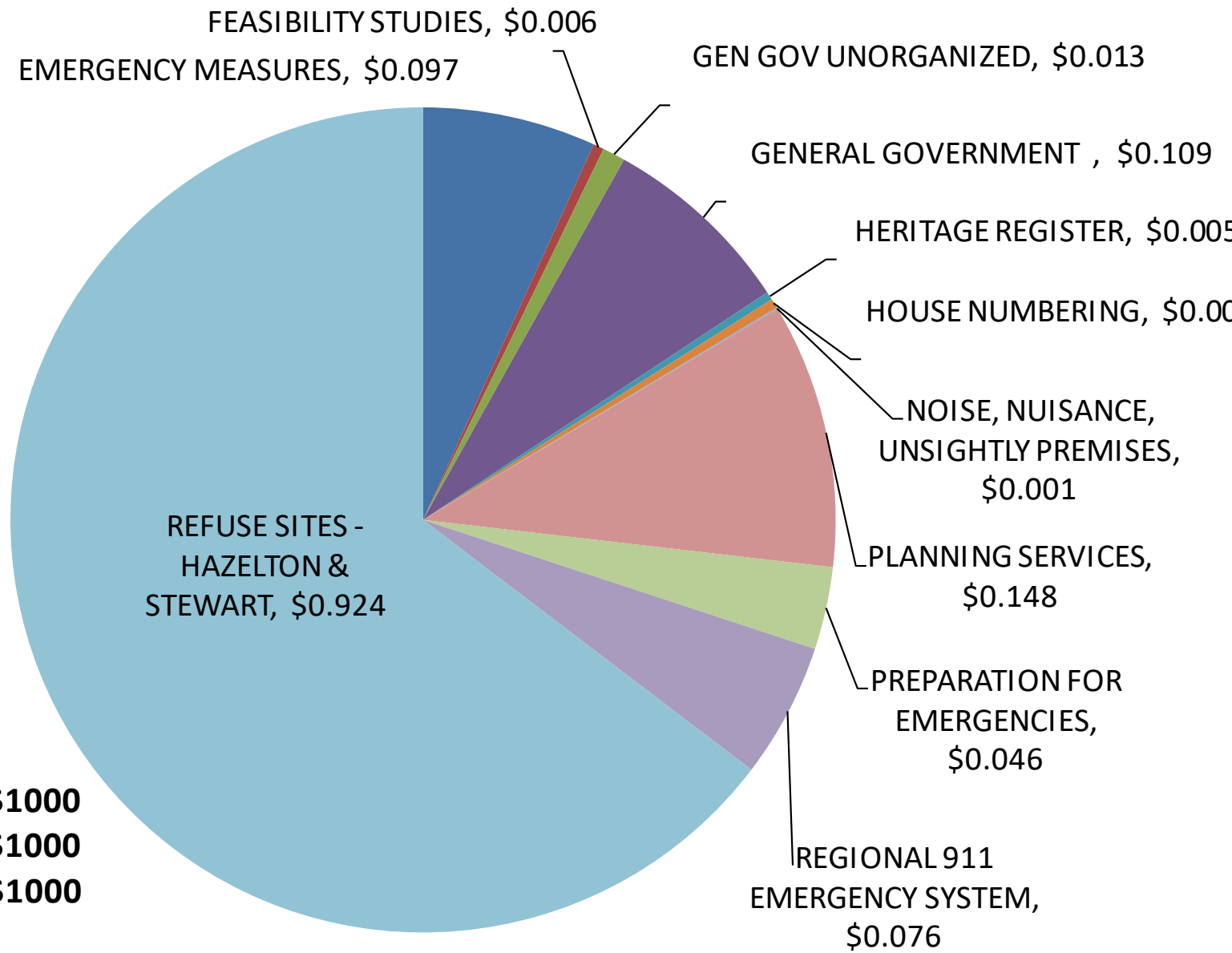


2018 \$1.025 per \$1000
2019 \$1.165 per \$1000
2020 \$1.364 per \$1000

Tax Rates By Electoral Area

	ELECTORAL AREA B		
	2019	2020	Var
<i>B KITIMAT STIKINE</i>	\$ 1.264	\$ 1.449	0.19
ECONOMIC DEVELOPMENT COMMISSION	\$ 0.020	\$ 0.019	
EMERGENCY MEASURES	\$ 0.105	\$ 0.097	
FEASIBILITY STUDIES	\$ 0.007	\$ 0.006	
GEN GOV UNORGANIZED	\$ 0.015	\$ 0.013	
GENERAL GOVERNMENT	\$ 0.137	\$ 0.109	
HERITAGE REGISTER	\$ 0.005	\$ 0.005	
HOUSE NUMBERING	\$ 0.006	\$ 0.005	
NOISE, NUISANCE, UNSIGHTLY PREMISES	\$ 0.001	\$ 0.001	
PLANNING SERVICES	\$ 0.136	\$ 0.148	
PREPARATION FOR EMERGENCIES	\$ 0.045	\$ 0.046	
REFUSE SITES - HAZELTON & STEWART	\$ 0.701	\$ 0.924	
REGIONAL 911 EMERGENCY SYSTEM	\$ 0.086	\$ 0.076	

**REGIONAL DISTRICT OF KITIMAT STIKINE
GENERAL TAX RATE ELECTORAL AREA B
2020**



2018 \$1.120 per \$1000
2019 \$1.264 per \$1000
2020 \$1.449 per \$1000

Tax Rates By Electoral Area

LOCAL SERVICE AREAS

	2019	2020	
<i>B KITIMAT STIKINE</i>	\$ 1.264	\$ 1.449	0.19
HAZELTON AREA TRANSIT	\$ 0.256	\$ 0.260	
HAZELTON LIBRARY	\$ 0.335	\$ 0.294	
HAZELTON RURAL FIRE PROTECTION	\$ 1.843	\$ 1.702	
KITWANGA COMMUNITY ASSOC	\$ 1.796	\$ 1.368	
UPPER SKEENA REC CENTRE	\$ 1.247	\$ 1.174	
SKEENA TV REBROADCASTING	\$ 0.160	\$ 0.155	
SOUTH HAZELTON FIRE PROTECTION	\$ 1.029	\$ 1.040	
SOUTH HAZELTON PARKS AND RECREATION	\$ 0.198	\$ 0.164	
SOUTH HAZELTON ST. LIGHTING	\$ 0.884	\$ 0.787	

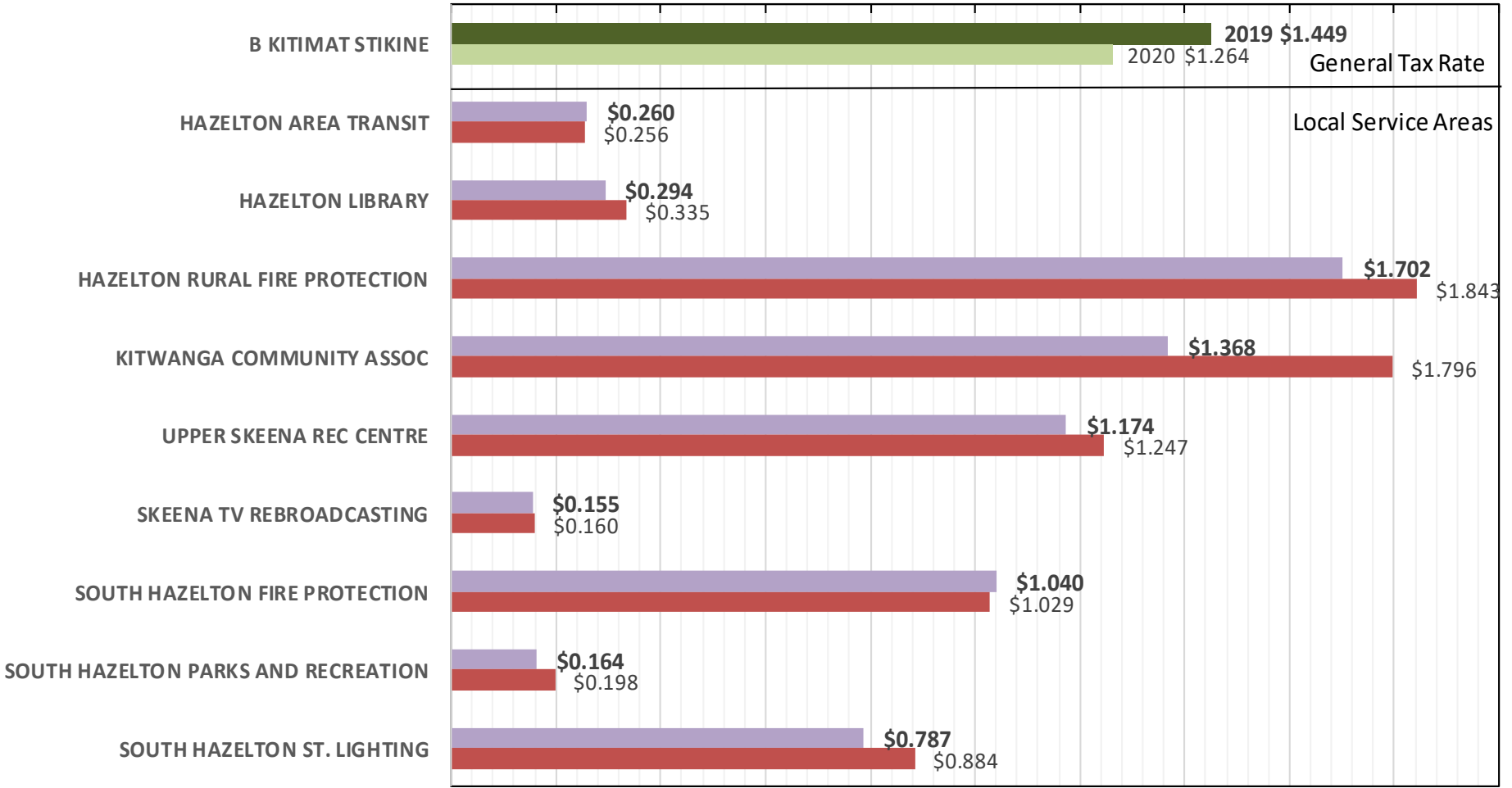
REGIONAL DISTRICT OF KITIMAT STIKINE

Electoral Area B

General Tax Rate & Local Service Area Rates (Not all pay for all Local Service Areas)

Rate per \$1,000 of Assessed Value

\$0.00 \$0.20 \$0.40 \$0.60 \$0.80 \$1.00 \$1.20 \$1.40 \$1.60 \$1.80 \$2.00



2020 2019

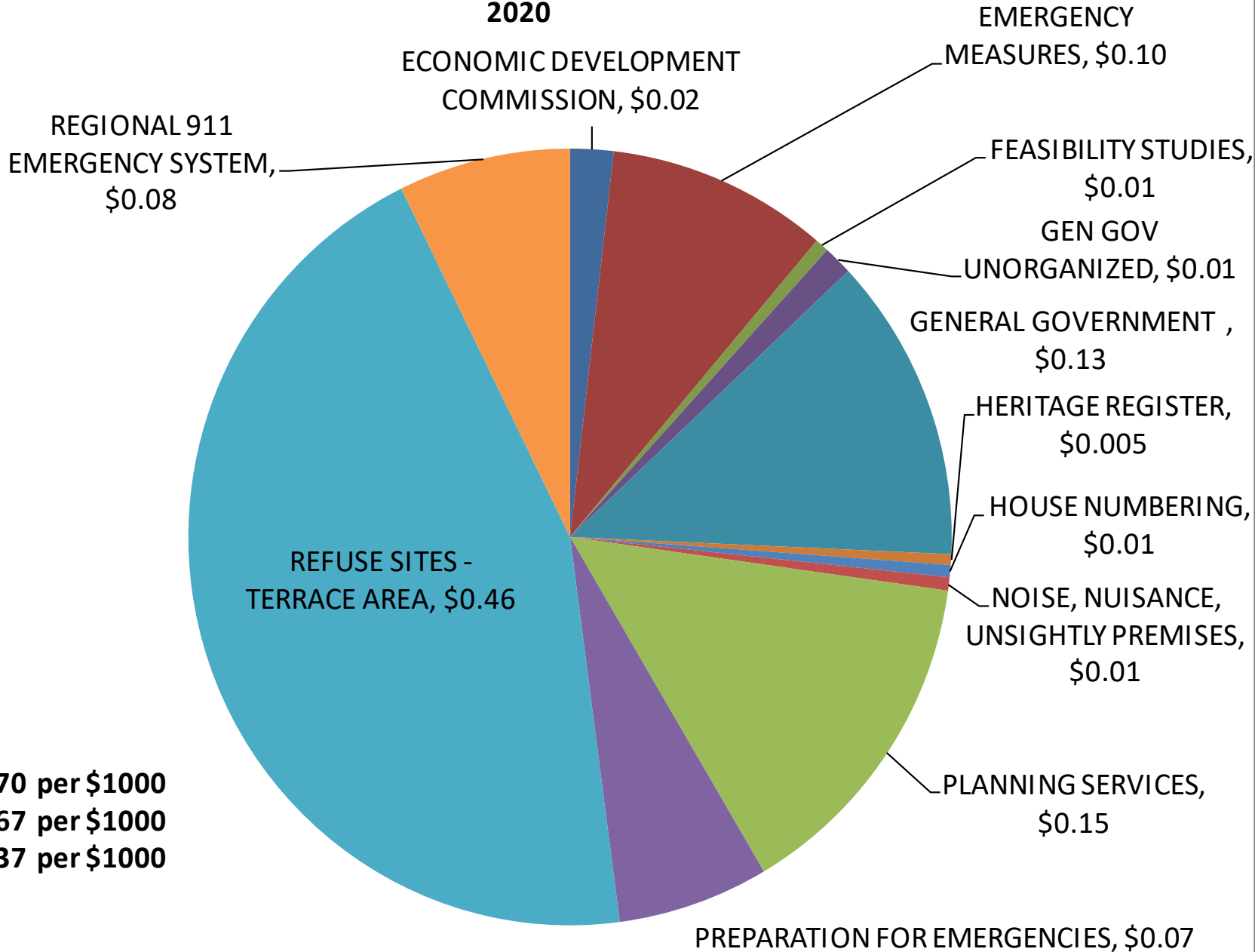
Tax Rates By Electoral Area

	ELECTORAL AREA C		
	2019	2020	Var
<i>C KITIMAT STIKINE</i>	\$ 1.267	\$ 1.037	\$ (0.23)
ECONOMIC DEVELOPMENT COMMISSION	\$ 0.020	\$ 0.019	
EMERGENCY MEASURES	\$ 0.105	\$ 0.097	
FEASIBILITY STUDIES	\$ 0.007	\$ 0.006	
GEN GOV UNORGANIZED	\$ 0.015	\$ 0.013	
GENERAL GOVERNMENT	\$ 0.168	\$ 0.132	
HERITAGE REGISTER	\$ 0.005	\$ 0.005	
HOUSE NUMBERING	\$ 0.006	\$ 0.005	
NOISE, NUISANCE, UNSIGHTLY PREMISES	\$ 0.011	\$ 0.006	
PLANNING SERVICES	\$ 0.136	\$ 0.148	
PREPARATION FOR EMERGENCIES	\$ 0.061	\$ 0.066	
REFUSE SITES - TERRACE AREA	\$ 0.647	\$ 0.465	
REGIONAL 911 EMERGENCY SYSTEM	\$ 0.086	\$ 0.076	

REGIONAL DISTRICT OF KITIMAT STIKINE

GENERAL TAX RATE ELECTORAL AREA C

2020



2018 \$1.270 per \$1000
2019 \$1.267 per \$1000
2020 \$1.037 per \$1000

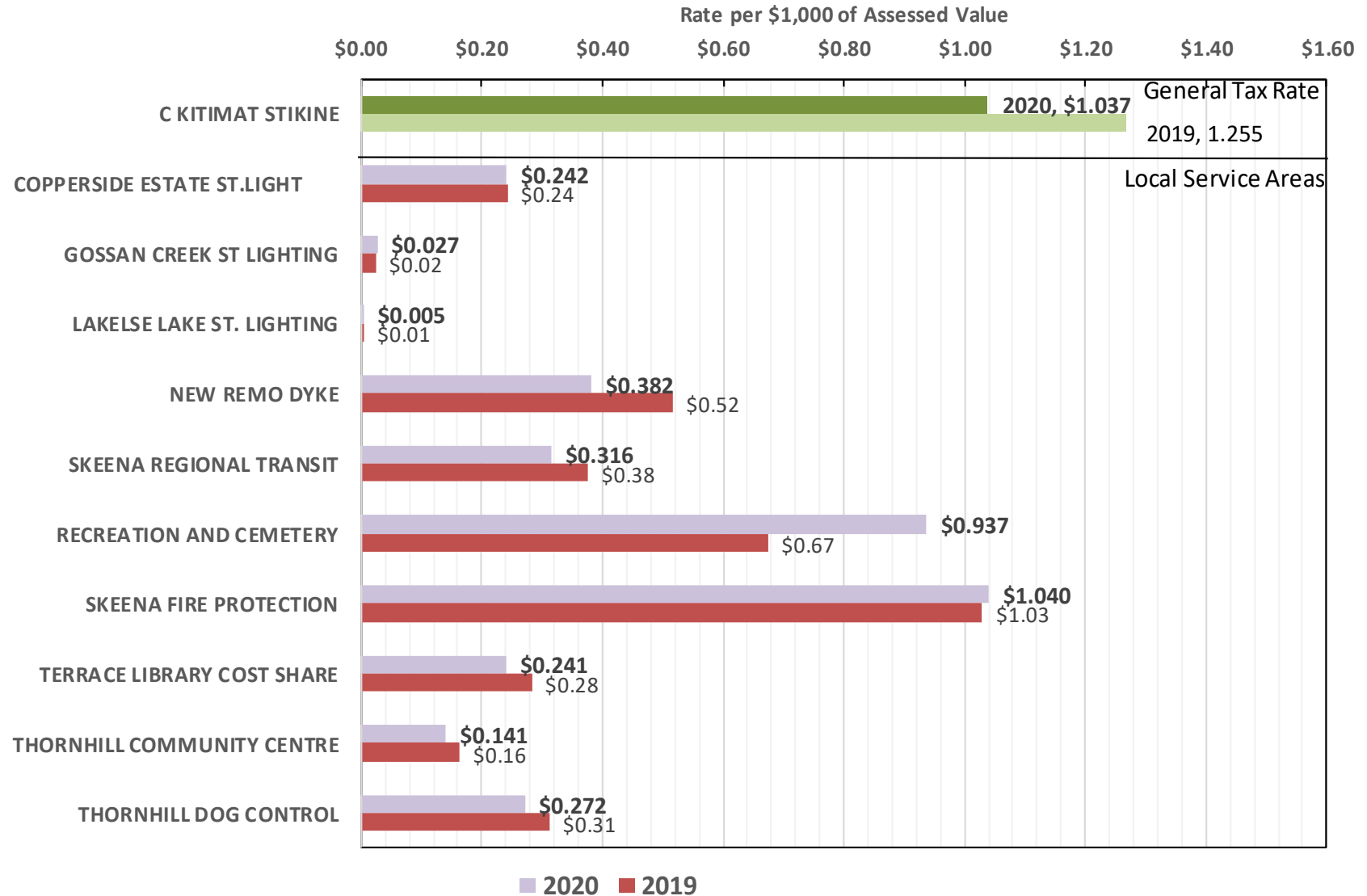
Tax Rates By Electoral Area

LOCAL SERVICE AREAS	2019	2020	Var
<i>C KITIMAT STIKINE</i>	\$ 1.267	\$ 1.037	-0.23
COPPERSIDE ESTATE ST.LIGHT	\$ 0.243	\$ 0.242	
GOSSAN CREEK ST LIGHTING	\$ 0.025	\$ 0.027	
LAKELSE LAKE ST. LIGHTING	\$ 0.005	\$ 0.005	
NEW REMO DYKE	\$ 0.516	\$ 0.382	
SKEENA REGIONAL TRANSIT	\$ 0.376	\$ 0.316	
RECREATION AND CEMETERY	\$ 0.674	\$ 0.937	
SKEENA FIRE PROTECTION	\$ 1.029	\$ 1.040	
TERRACE LIBRARY COST SHARE	\$ 0.283	\$ 0.241	
THORNHILL COMMUNITY CENTRE	\$ 0.163	\$ 0.141	
THORNHILL DOG CONTROL	\$ 0.312	\$ 0.272	

REGIONAL DISTRICT OF KITIMAT STIKINE

Electoral Area C

General Tax Rate & Local Service Area Rates (Not all pay for all Local Service Areas)



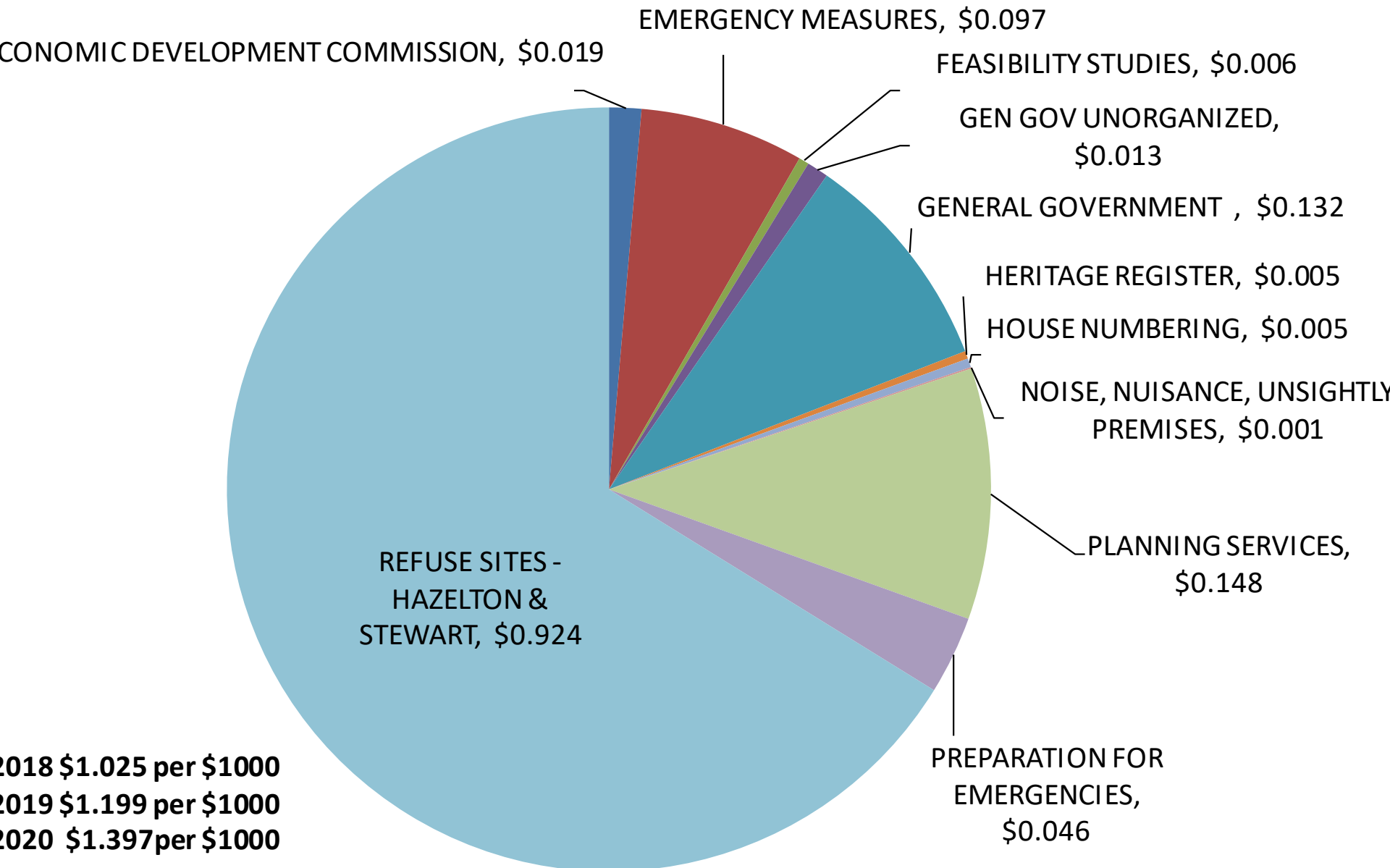
Tax Rates By Electoral Area

	ELECTORAL AREA D		
	2019	2020	Var
<i>D KITIMAT STIKINE</i>	\$ 1.199	\$ 1.397	\$ 0.20
ECONOMIC DEVELOPMENT COMMISSION	\$ 0.020	\$ 0.019	
EMERGENCY MEASURES	\$ 0.105	\$ 0.097	
FEASIBILITY STUDIES	\$ 0.007	\$ 0.006	
GEN GOV UNORGANIZED	\$ 0.015	\$ 0.013	
GENERAL GOVERNMENT	\$ 0.158	\$ 0.132	
HERITAGE REGISTER	\$ 0.005	\$ 0.005	
HOUSE NUMBERING	\$ 0.006	\$ 0.005	
NOISE, NUISANCE, UNSIGHTLY PREMISES	\$ 0.001	\$ 0.001	
PLANNING SERVICES	\$ 0.136	\$ 0.148	
PREPARATION FOR EMERGENCIES	\$ 0.045	\$ 0.046	
REFUSE SITES - HAZELTON & STEWART	\$ 0.701	\$ 0.924	

REGIONAL DISTRICT OF KITIMAT STIKINE

GENERAL TAX RATE ELECTORAL AREA D

2020



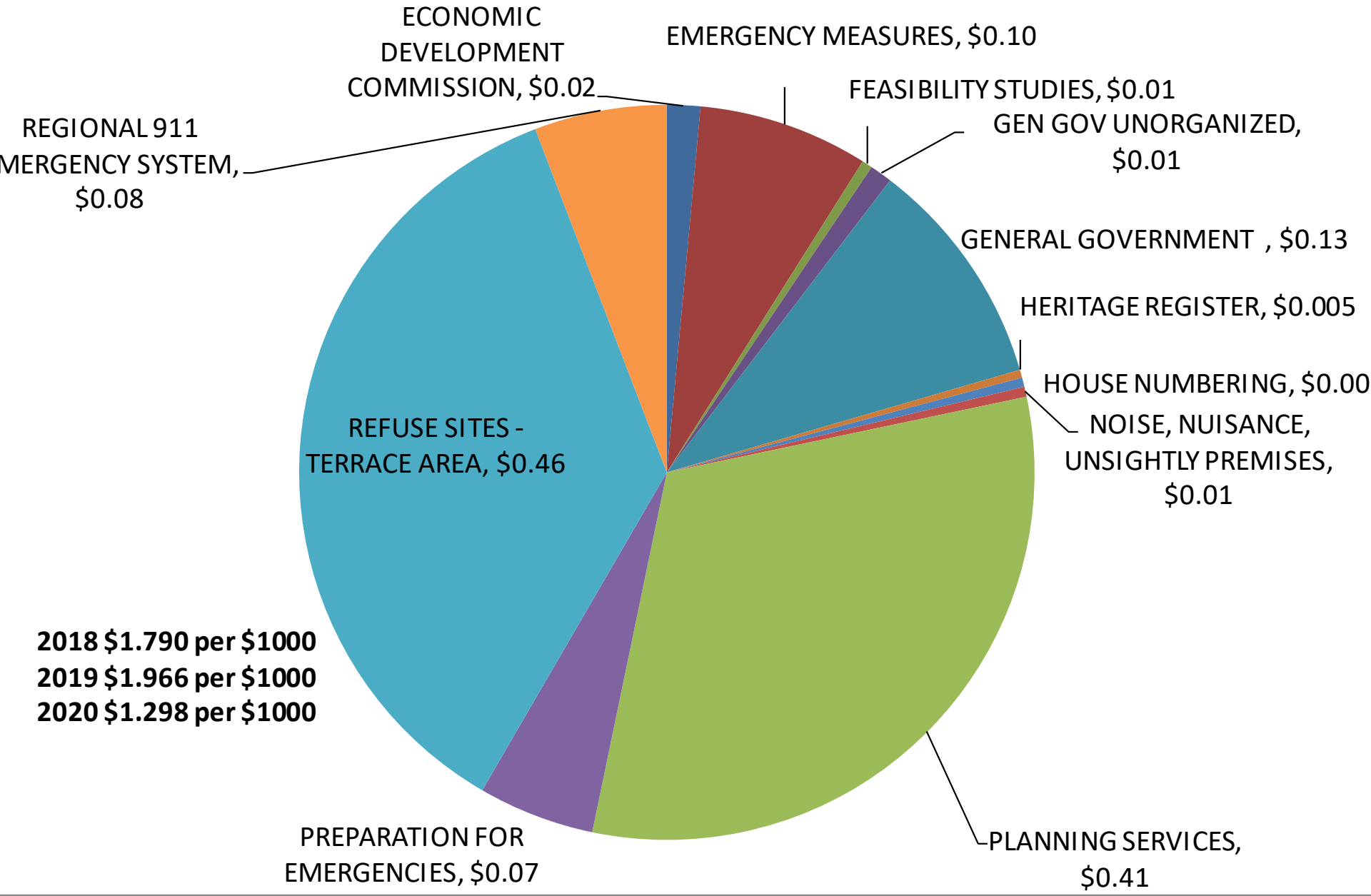
Tax Rates By Electoral Area

	ELECTORAL AREA E		
	2019	2020	Var
<i>E KITIMAT STIKINE</i>	\$ 1.966	\$ 1.298	\$ (0.67)
ECONOMIC DEVELOPMENT COMMISSION	\$ 0.020	\$ 0.019	
EMERGENCY MEASURES	\$ 0.105	\$ 0.097	
FEASIBILITY STUDIES	\$ 0.007	\$ 0.006	
GEN GOV UNORGANIZED	\$ 0.015	\$ 0.013	
GENERAL GOVERNMENT	\$ 0.167	\$ 0.131	
HERITAGE REGISTER	\$ 0.005	\$ 0.005	
HOUSE NUMBERING	\$ 0.006	\$ 0.005	
NOISE, NUISANCE, UNSIGHTLY PREMISES	\$ 0.011	\$ 0.006	
PLANNING SERVICES	\$ 0.836	\$ 0.410	
PREPARATION FOR EMERGENCIES	\$ 0.061	\$ 0.066	
REFUSE SITES - TERRACE AREA	\$ 0.647	\$ 0.465	
REGIONAL 911 EMERGENCY SYSTEM	\$ 0.086	\$ 0.076	

REGIONAL DISTRICT OF KITIMAT STIKINE

GENERAL TAX RATE ELECTORAL AREA E

2020



Tax Rates By Electoral Area

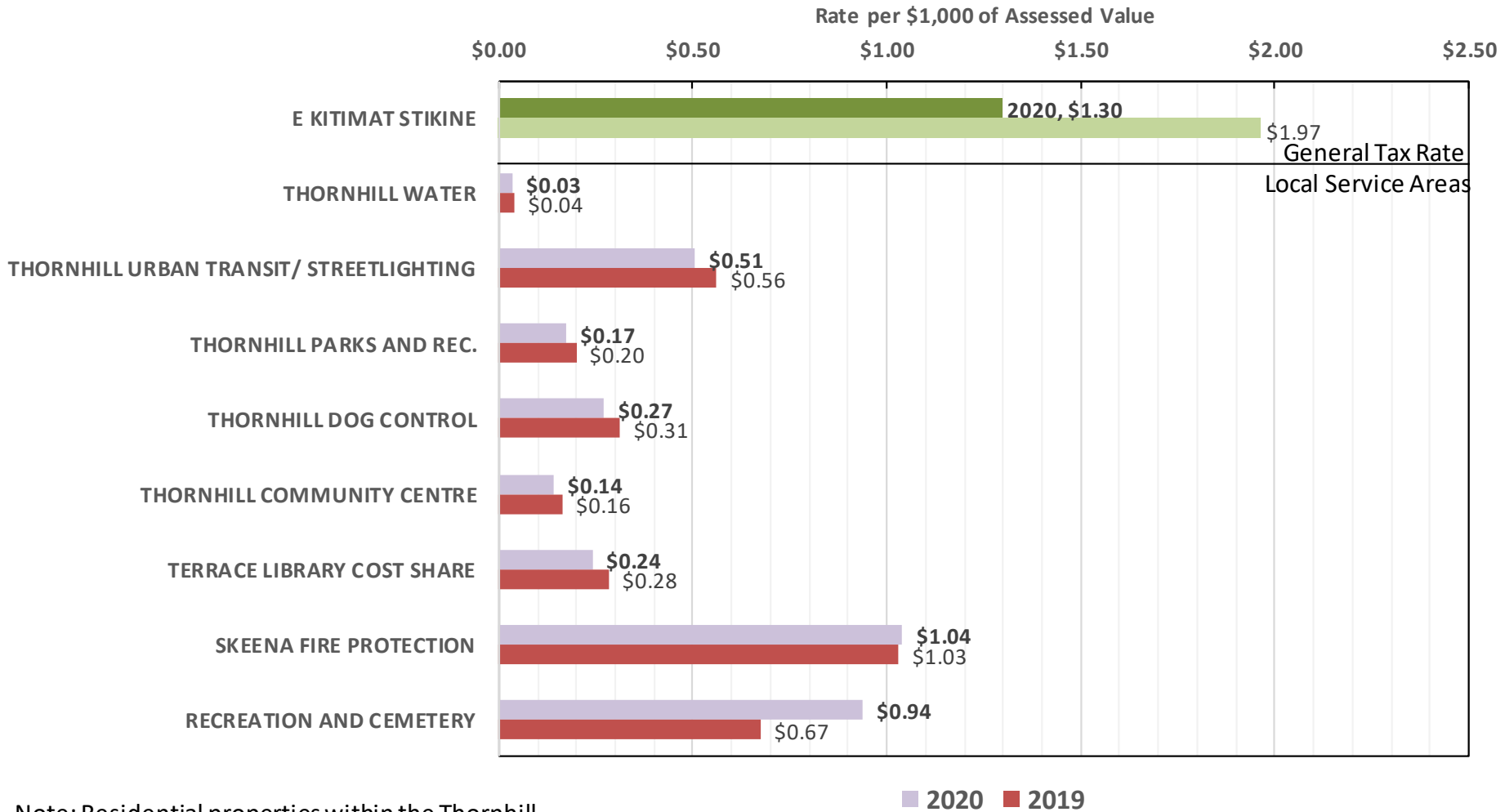
LOCAL SERVICE AREAS FOR AREA E	2019	2020	
<i>E KITIMAT STIKINE</i>	\$ 1.966	\$ 1.298	\$ (0.67)
THORNHILL WATER	\$ 0.040	\$ 0.035	
THORNHILL URBAN TRANSIT/ STREETLIGHTIN	\$ 0.562	\$ 0.505	
THORNHILL PARKS AND REC.	\$ 0.199	\$ 0.174	
THORNHILL DOG CONTROL	\$ 0.312	\$ 0.272	
THORNHILL COMMUNITY CENTRE	\$ 0.163	\$ 0.141	
TERRACE LIBRARY COST SHARE	\$ 0.283	\$ 0.241	
SKEENA FIRE PROTECTION	\$ 1.029	\$ 1.040	
RECREATION AND CEMETERY	\$ 0.674	\$ 0.937	
THORNHILL COMMERCIAL CORE	\$ 12.461	\$ 12.329	

REGIONAL DISTRICT OF KITIMAT STIKINE

Electoral Area E

General Tax Rate & Local Service Area Rates

(Not all pay for all Local Service Areas)



Note: Residential properties within the Thornhill Commercial Core Service Area have a charge on Land only, for \$12.33 per \$1000 of Assessed value.

Tax Rates By Electoral Area

	ELECTORAL AREA F		
	2019	2020	Var
F KITIMAT STIKINE	\$ 0.477	\$ 0.490	\$ 0.01
ECONOMIC DEVELOPMENT COMMISSION	\$ 0.020	\$ 0.019	
EMERGENCY MEASURES	\$ 0.105	\$ 0.097	
FEASIBILITY STUDIES	\$ 0.007	\$ 0.006	
GEN GOV UNORGANIZED	\$ 0.015	\$ 0.013	
GENERAL GOVERNMENT	\$ 0.138	\$ 0.151	
HERITAGE REGISTER	\$ 0.005	\$ 0.005	
HOUSE NUMBERING	\$ 0.006	\$ 0.005	
PLANNING SERVICES	\$ 0.136	\$ 0.148	
PREPARATION FOR EMERGENCIES	\$ 0.045	\$ 0.046	
LOCAL SERVICE AREA FOR AREA F			
DEASE LAKE FIRE PROTECTION	\$ 2.78	\$ 2.76	\$ (0.02)

REGIONAL DISTRICT OF KITIMAT STIKINE

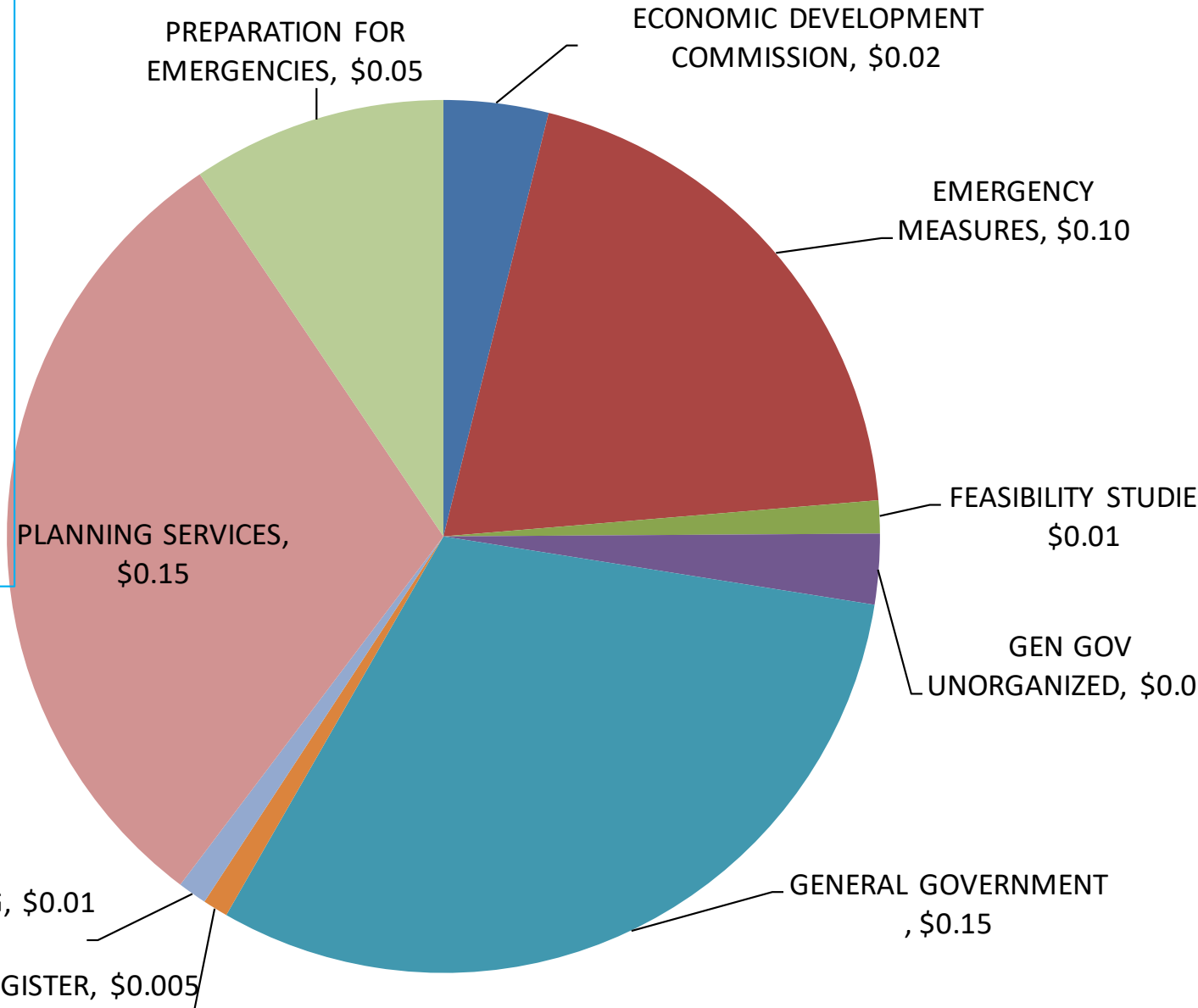
GENERAL TAX RATE ELECTORAL AREA F

2020

2018 \$0.410 per \$1000 plus
\$2.76 if in the Dease Lake
Fire Protection

2019 \$0.467 per \$1000 plus
\$2.78 if in the Dease Lake
Fire Protection

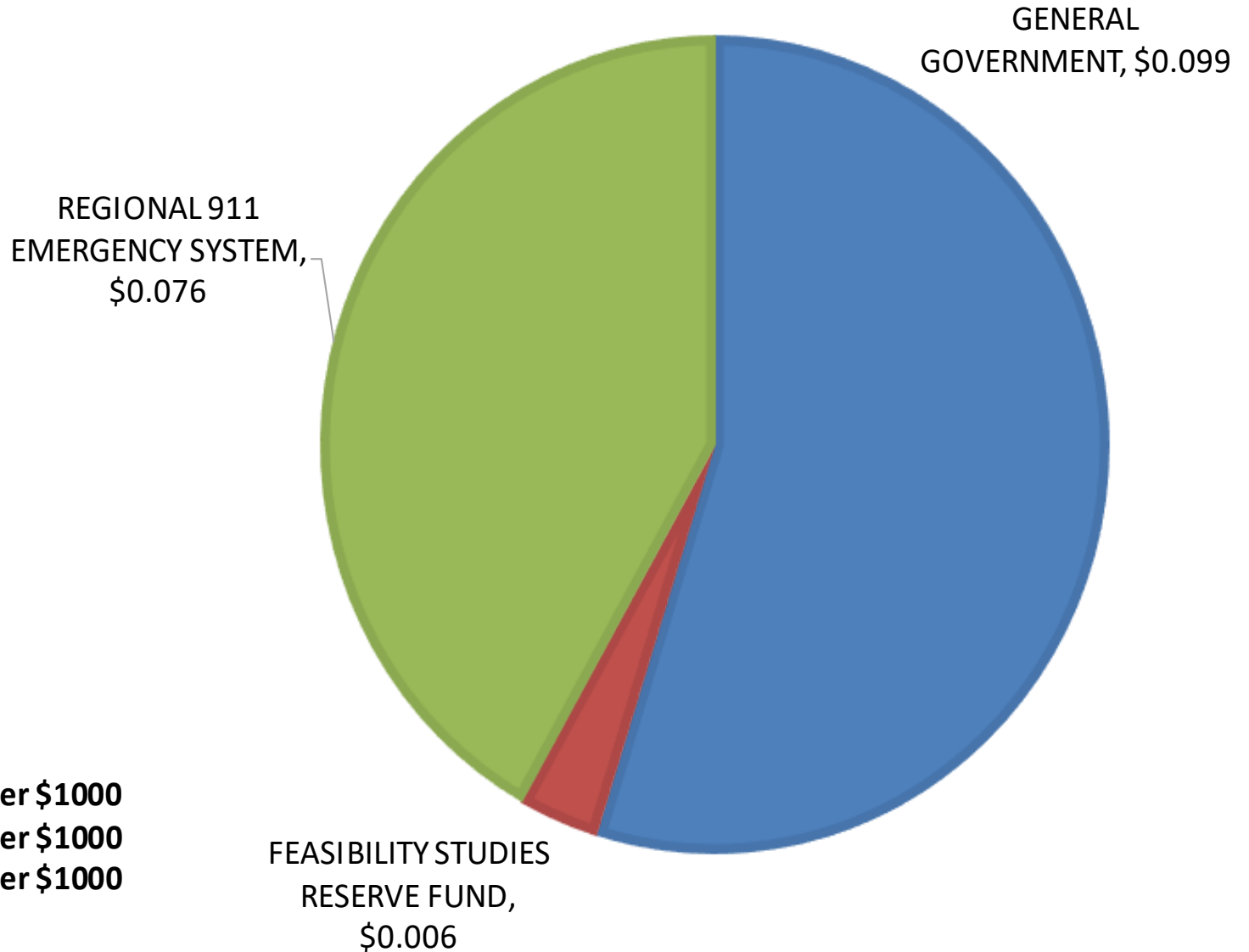
**2020 .490 per \$1000 plus
\$2.76 if in the Dease Lake
Fire Protection**



Municipal Rates

	DISTRICT OF KITIMAT		
	2019	2020	2020 Requisition
GENERAL GOVERNMENT	\$ 0.124	\$ 0.099	\$ 393,345
FEASIBILITY STUDIES RESERVE FUND	\$ 0.007	\$ 0.006	\$ 23,747
REGIONAL 911 EMERGENCY SYSTEM	\$ 0.086	\$ 0.076	\$ 302,481
	\$ 0.217	\$ 0.181	\$ 719,572

REGIONAL DISTRICT OF KITIMAT STIKINE
GENERAL TAX RATE FOR DISTRICT OF KITIMAT
2020

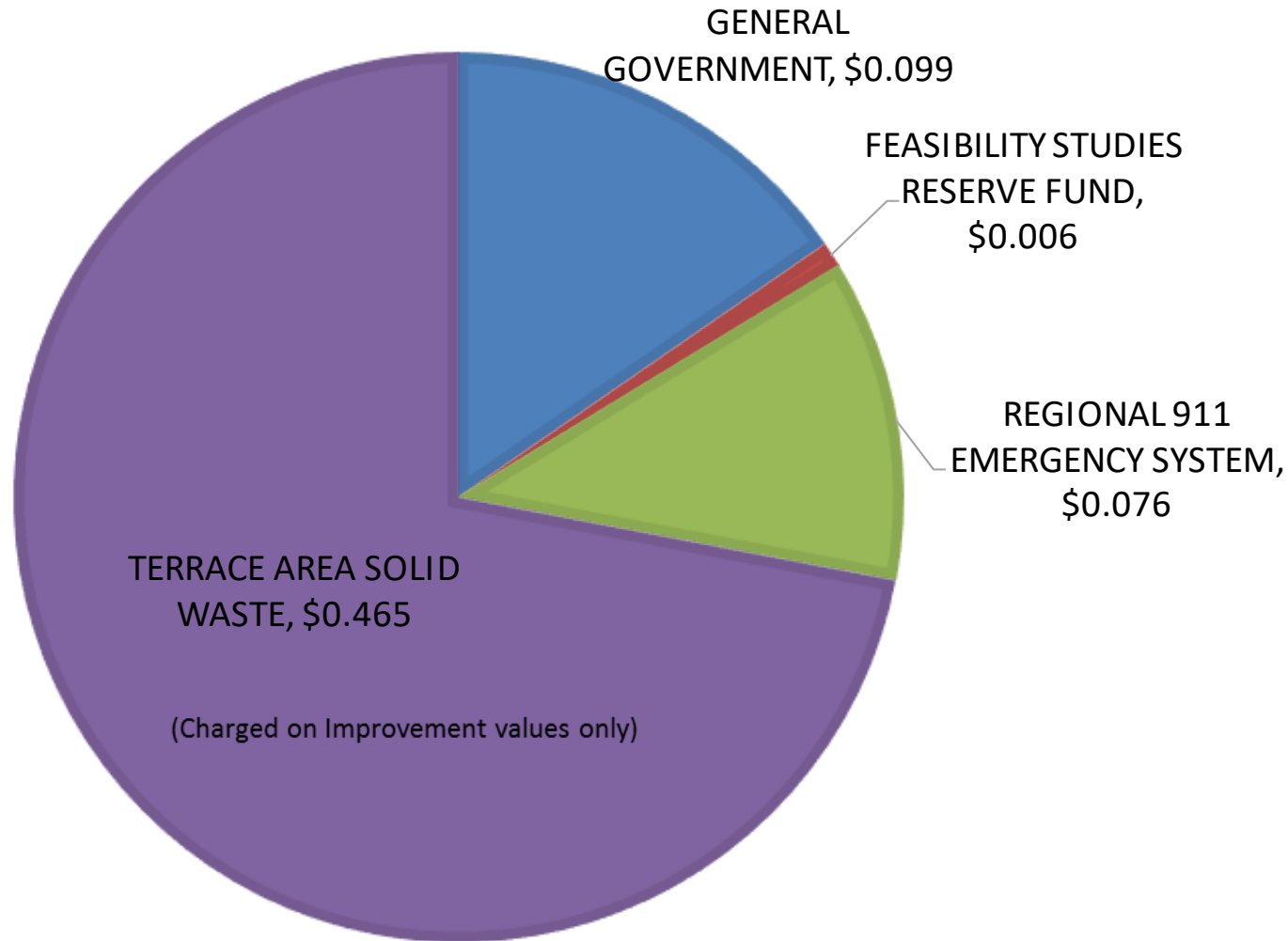


Municipal Rates

CITY OF TERRACE

	2019	2020	2020 Requisition
GENERAL GOVERNMENT	\$ 0.124	\$ 0.099	\$ 231,599
FEASIBILITY STUDIES RESERVE FUND	\$ 0.007	\$ 0.006	\$ 13,991
TERRACE AREA SOLID WASTE	\$ 0.647	\$ 0.465	\$ 688,565
REGIONAL 911 EMERGENCY SYSTEM	\$ 0.086	\$ 0.076	\$ 178,863
	<hr/> \$ 0.864	<hr/> \$ 0.645	<hr/> \$ 1,113,018

**REGIONAL DISTRICT OF KITIMAT STIKINE
GENERAL TAX RATE FOR CITY OF TERRACE
2020**

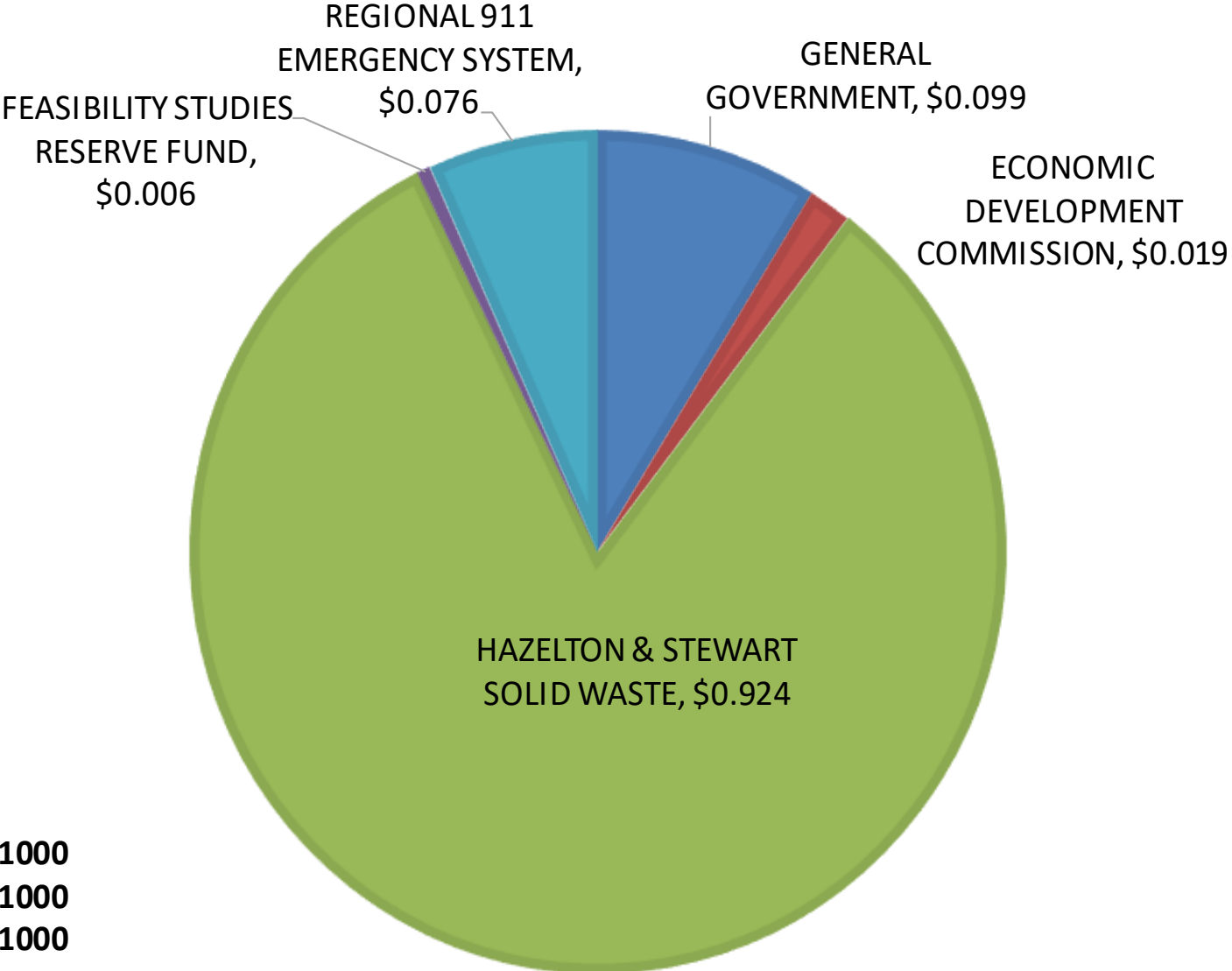


2018 \$0.881 per \$1000
2019 \$0.864 per \$1000
2020 \$0.645 per \$1000

Municipal Rates

	DISTRICT OF STEWART				
	2019	2020	2020	2020 Requisition	
GENERAL GOVERNMENT	\$ 0.124	\$ 0.099	\$		\$ 27,956
ECONOMIC DEVELOPMENT COMMISSION	\$ 0.020	\$ 0.019	\$		\$ 5,353
HAZELTON & STEWART SOLID WASTE	\$ 0.701	\$ 0.924	\$		\$ 261,063
FEASIBILITY STUDIES RESERVE FUND	\$ 0.007	\$ 0.006	\$		\$ 1,686
REGIONAL 911 EMERGENCY SYSTEM	\$ 0.086	\$ 0.076	\$		\$ 21,344
	\$ 0.938	\$ 1.124	\$		\$ 317,402

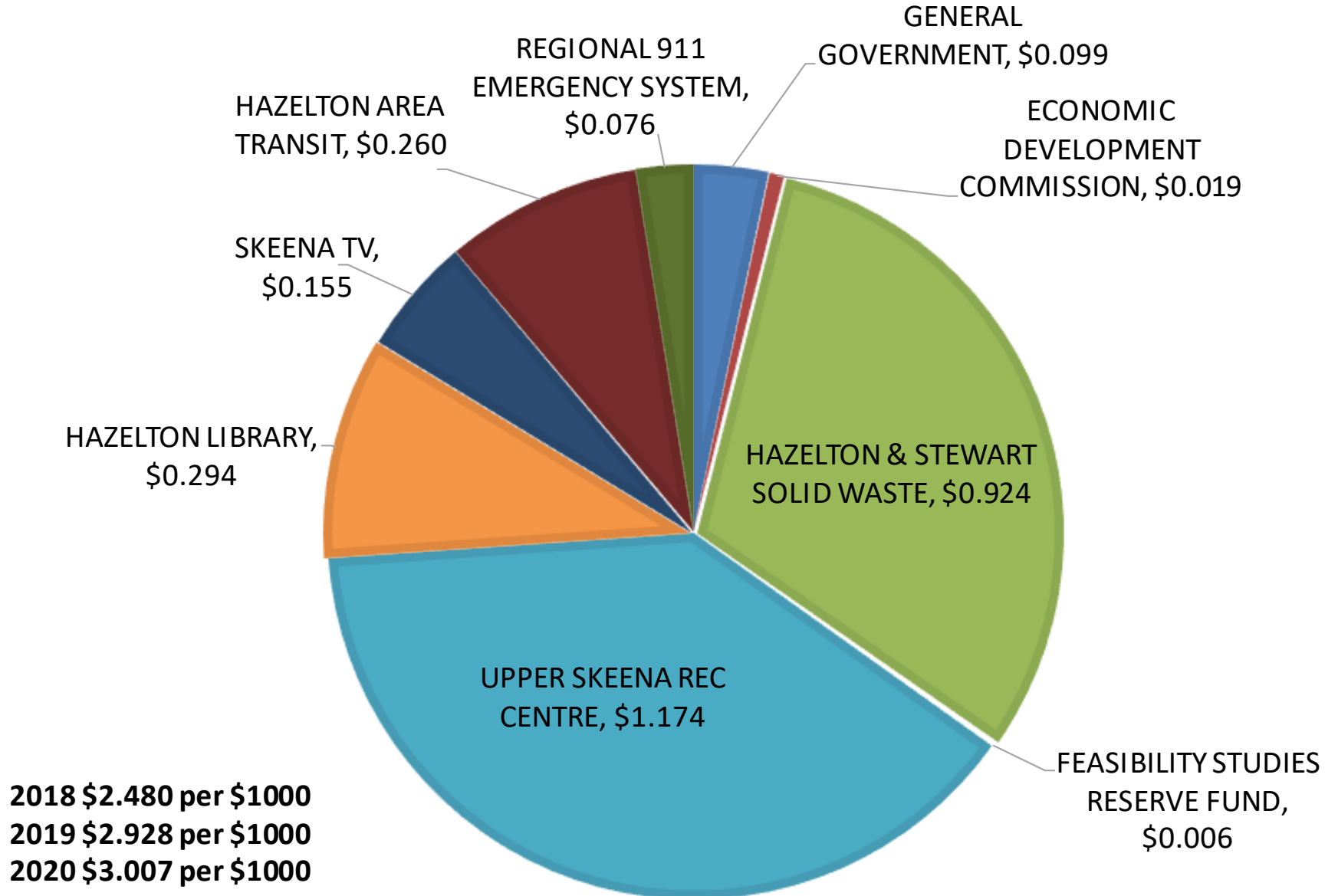
**REGIONAL DISTRICT OF KITIMAT STIKINE
GENERAL TAX RATE FOR DISTRICT OF STEWART
2020**



Municipal Rates

	DISTRICT OF NEW HAZELTON		
	2019 Rate	2020 Rate	2020 Levy
GENERAL GOVERNMENT	\$ 0.119	\$ 0.099	\$ 5,457
ECONOMIC DEVELOPMENT COMMISSION	\$ 0.020	\$ 0.019	\$ 1,051
HAZELTON & STEWART SOLID WASTE	\$ 0.700	\$ 0.924	\$ 51,271
FEASIBILITY STUDIES RESERVE FUND	\$ 0.007	\$ 0.006	\$ 330
UPPER SKEENA REC CENTRE	\$ 1.245	\$ 1.174	\$ 64,928
HAZELTON LIBRARY	\$ 0.335	\$ 0.294	\$ 24,044
SKEENA TV	\$ 0.159	\$ 0.155	\$ 8,613
HAZELTON AREA TRANSIT	\$ 0.258	\$ 0.260	\$ 14,436
REGIONAL 911 EMERGENCY SYSTEM	\$ 0.086	\$ 0.076	\$ 4,182
	\$ 2.928	\$ 3.007	\$ 174,312
		Rail Mitigation	\$ (32,000)
		2020 Reuision	\$ 142,312

**REGIONAL DISTRICT OF KITIMAT STIKINE
GENERAL TAX RATE FOR DISTRICT OF NEW HAZELTON
2020**

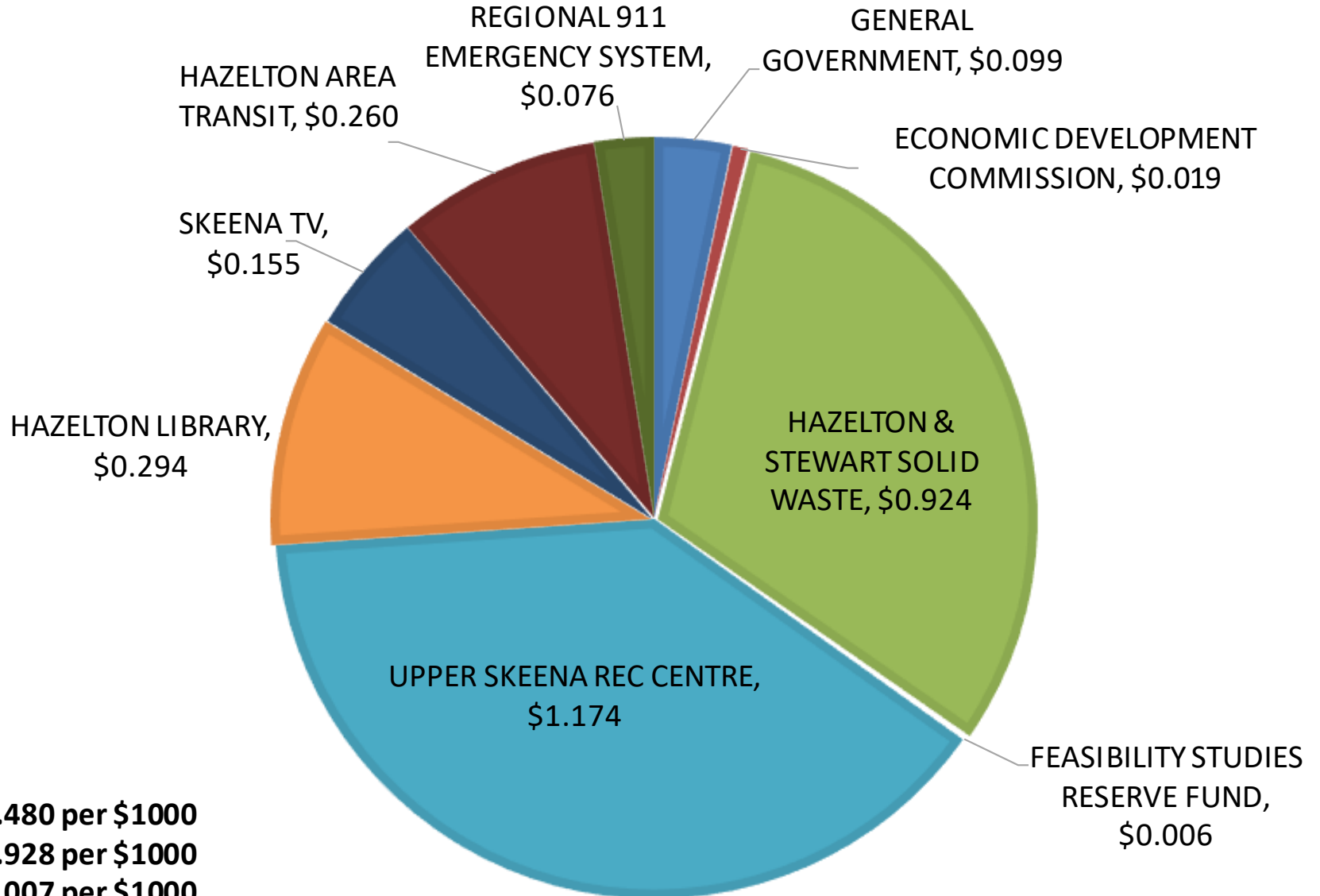


Municipal Rates

VILLAGE OF HAZELTON

	2018 Rate	2019 Rate	2019 Requisition
GENERAL GOVERNMENT	\$ 0.12	\$ 0.10	\$ 2,280
ECONOMIC DEVELOPMENT COMMISSION	\$ 0.01	\$ 0.02	\$ 440
HAZELTON & STEWART SOLID WASTE	\$ 0.61	\$ 0.92	\$ 22,393
FEASIBILITY STUDIES RESERVE FUND	\$ 0.01	\$ 0.01	\$ 138
UPPER SKEENA REC CENTRE	\$ 0.90	\$ 1.17	\$ 28,291
HAZELTON LIBRARY	\$ 0.35	\$ 0.29	\$ 10,457
SKEENA TV	\$ 0.15	\$ 0.16	\$ 3,755
HAZELTON AREA TRANSIT	\$ 0.26	\$ 0.26	\$ 6,290
REGIONAL 911 EMERGENCY SYSTEM	\$ 0.06	\$ 0.08	\$ 1,824
	\$ 2.480	\$ 3.007	\$ 75,869

**REGIONAL DISTRICT OF KITIMAT STIKINE
GENERAL TAX RATE FOR VILLAGE OF HAZELTON
2020**



2018 \$2.480 per \$1000
2019 \$2.928 per \$1000
2020 \$3.007 per \$1000

Impact on property Taxes

What Does this mean for a property worth \$100K?

Change from 2019:

Impact on \$100K House	General	LSA - Up to Max	Increase/(Decrease)
Area A	\$ 19.83	\$ -	\$ 19.83
Area B	\$ 18.51	\$ (47.98)	\$ (29.47)
Area C	\$(22.93)	\$ (22.93)	\$ (45.87)
Area D	\$ 19.79	\$ -	\$ 19.79
Area E	\$(66.78)	\$ 8.29	\$ (58.49)
Area F	\$ 1.29	\$ (1.83)	\$ (0.53)

Impact on Residential Property Taxes 2019 vs. 2020

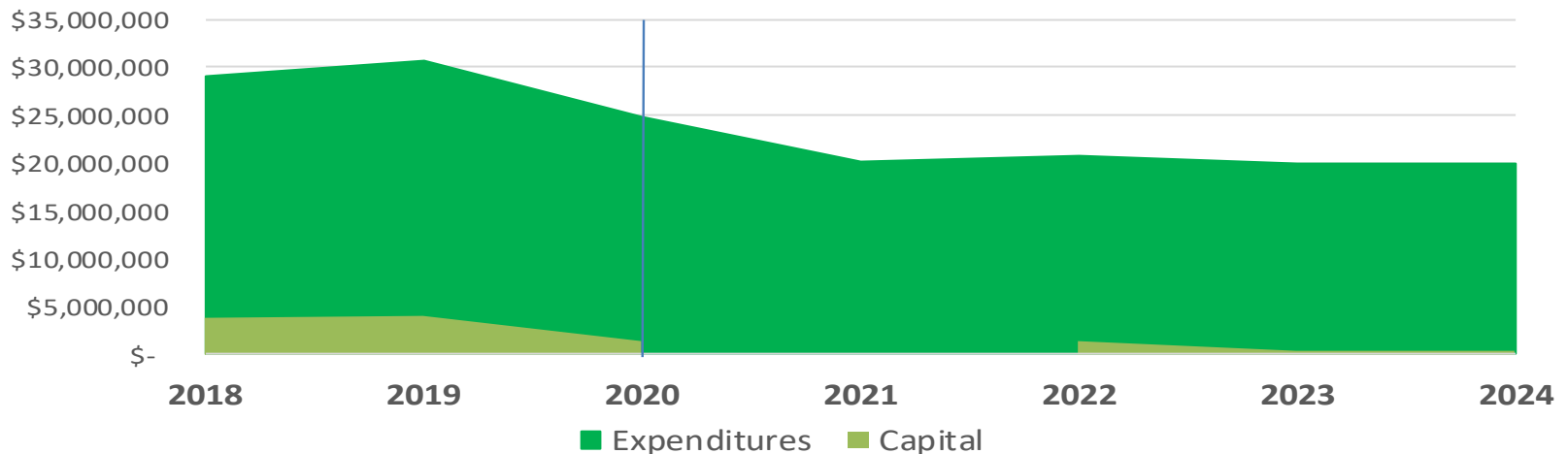
	A.	B	C	D	E	F
2019 Assessment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
2020 Assessment Avg Change	\$ 105,680	\$ 117,089	\$ 115,302	\$ 99,740	\$ 115,572	\$ 101,184
GENERAL RATES						
2019 Tax Notice	\$ 116.52	\$ 126.37	\$ 126.67	\$ 119.86	\$ 196.56	\$ 47.73
2020 Tax Notice	\$ 144.10	\$ 169.65	\$ 119.61	\$ 139.29	\$ 149.99	\$ 49.60
LSA RATES						
2019 Tax Notice	\$ -	\$ 717.00	\$ 362.60	\$ -	\$ 326.20	\$ 278.00
2020 Tax Notice	\$ -	\$ 783.35	\$ 415.43	\$ -	\$ 386.61	\$ 279.50
TOTAL GEN + LSA						
2019	\$ 116.52	\$ 843.37	\$ 489.27	\$ 119.86	\$ 522.76	\$ 325.73
2020	\$ 144.10	\$ 952.99	\$ 535.04	\$ 139.29	\$ 536.61	\$ 329.10
	\$ 27.58	\$ 109.62	\$ 45.77	\$ 19.43	\$ 13.84	\$ 3.37
	24%	13%	9%	16%	3%	1%

Five Year Plan

Significant Expenditure Highlights:

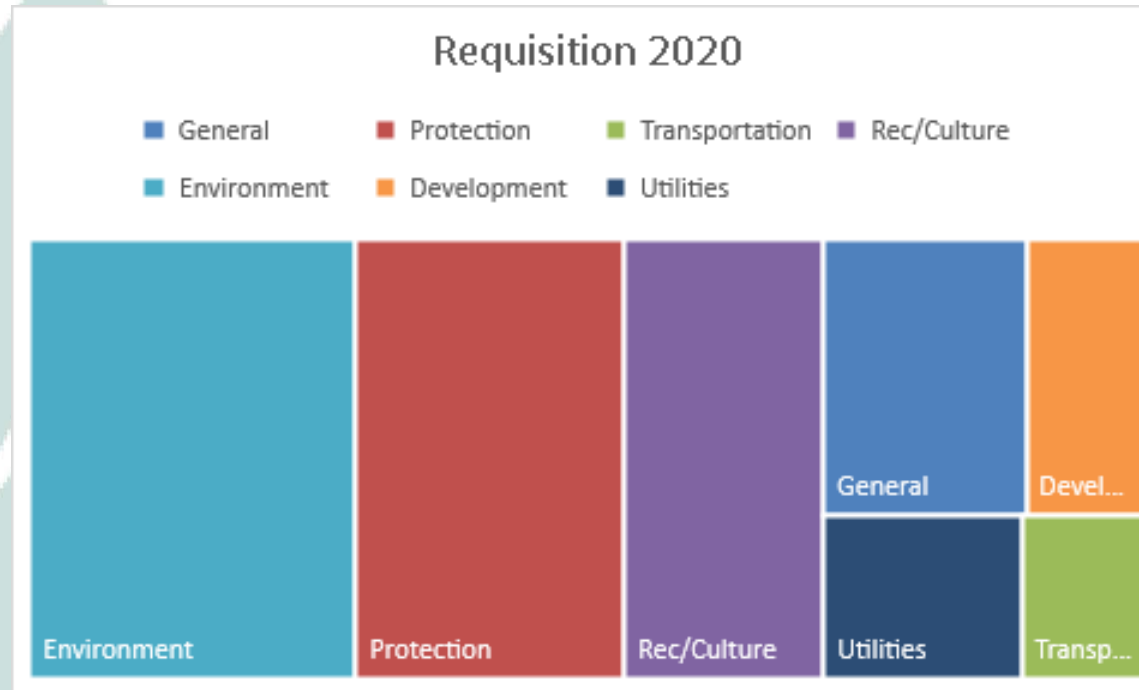
- Completion of Solid Waste & Recycling Projects
- Completion of the Upper Skeena Recreation Center
- Future Capital all related to Fire Protection Fleet
- Major Projects in Feasibility Studies which will identify future capital needs

Regional District Kitimat-Stikine 5 Year Plan



Strategic Plan Check-in

1. North West Resource Benefit Alliance – Budget includes all partner contributions
2. Engaging and Communicating with our Citizens – Remote office
3. Partnerships with Communities and First Nations – Extra capacity
4. Organizational Capacity – New positions, new fleet vehicle
5. Provision of services in rural areas – Feasibility projects, planning capacity
6. Advocacy – Extra capacity



The background features a series of overlapping, teal-colored geometric shapes that resemble a stylized mountain range or a series of peaks. These shapes are positioned on the left side of the frame and extend towards the center. The overall aesthetic is clean and modern.

Questions?