

Catching up on long-needed infrastructure upgrades has put unprecedented pressure on Rossland municipal property taxes.

Council is seeking public input to help them make informed decisions regarding future tax planning.

What programs, services or supports do you feel are more (or less) important to our community?

What is your sensitivity to tax increases?



Overview of this public process

You are part of a group of randomly selected Rossland taxpayers who have been invited to one of two, 1.5-hour public sessions, July 5 OR 6, 2016, 6:30-8:00 pm, Prestige Hotel, Rossland.

Each workshop is comprised of three sections:

1. INFORMATION :

This same backgrounder document will be reviewed at each session.

There will be an optional 1-hour Q&A period with staff prior to each workshop from 5:30-6:30 pm. This will be your main chance to have your questions answered.

- ### 2. INPUT:
- People will be asked to evaluate the importance of various spending items. This process is silent, anonymous and confidential. Your suggestions re: changes will also be invited.

COUNCIL DECIDES: Council will review your input and make final decisions.

Important things to understand

- Capital cost estimates (for example: a new roof for a city-owned building) have been added to operating costs so as to reflect fiscal realities. These projected capital costs are best estimates based on either historical costs of facilities & equipment upkeep, or on projected costs.
- No attempt has been made to speculate or evaluate the downstream benefits (financial or social) of any one program or service. Council has not made any decisions yet. *That's why we are asking for your input.*
- It is not expected that you fully understand all aspects of all the different programs and services – only that you provide council with your 'sense' of how important you feel each item is to our community.

Quick Overview City of Rossland Budgets 2016 – 2020

Substantial capital investment has already been approved for 2016 and the financing costs will hit the budget in 2017.

Washington Street Upgrade	\$7.1 mil.
Contribution to Pipe Bridge	\$1.4 mil.

Total capital 2016 - \$7.9. mil. (net grants)

Combined with increased operating costs, municipal taxes can be expected to rise ~10% in 2017 ***unless reductions to programs or services are made.***

Is a ~10% tax hike in 2017 acceptable?

Residential Property Tax Comparison 2015

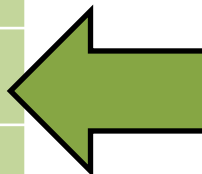
\$250,000 Home

Annual Tax

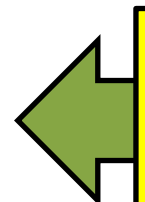
- City of Rossland \$3171
- City of Trail \$2513
- City of Smithers \$2416
- City of Nelson \$2289
- City of Kimberley \$2206
- Town of Golden \$2197
- City of Castlegar \$1995
- City of Fernie \$1895

If we maintain current spending ...

year	% Tax increase	Notes
2014	7%	Columbia Ave. Project
2015	2%	
2016	3.5%	This increase was reflected in your most recent tax statement
2017	10%	Washington St. Trail Suspension Bridge (sewer) Miner's Hall
2018	7%	Spokane St.
2019	4%	
2020	5%	Upgrade of liquid waste management plant
2021	5%	

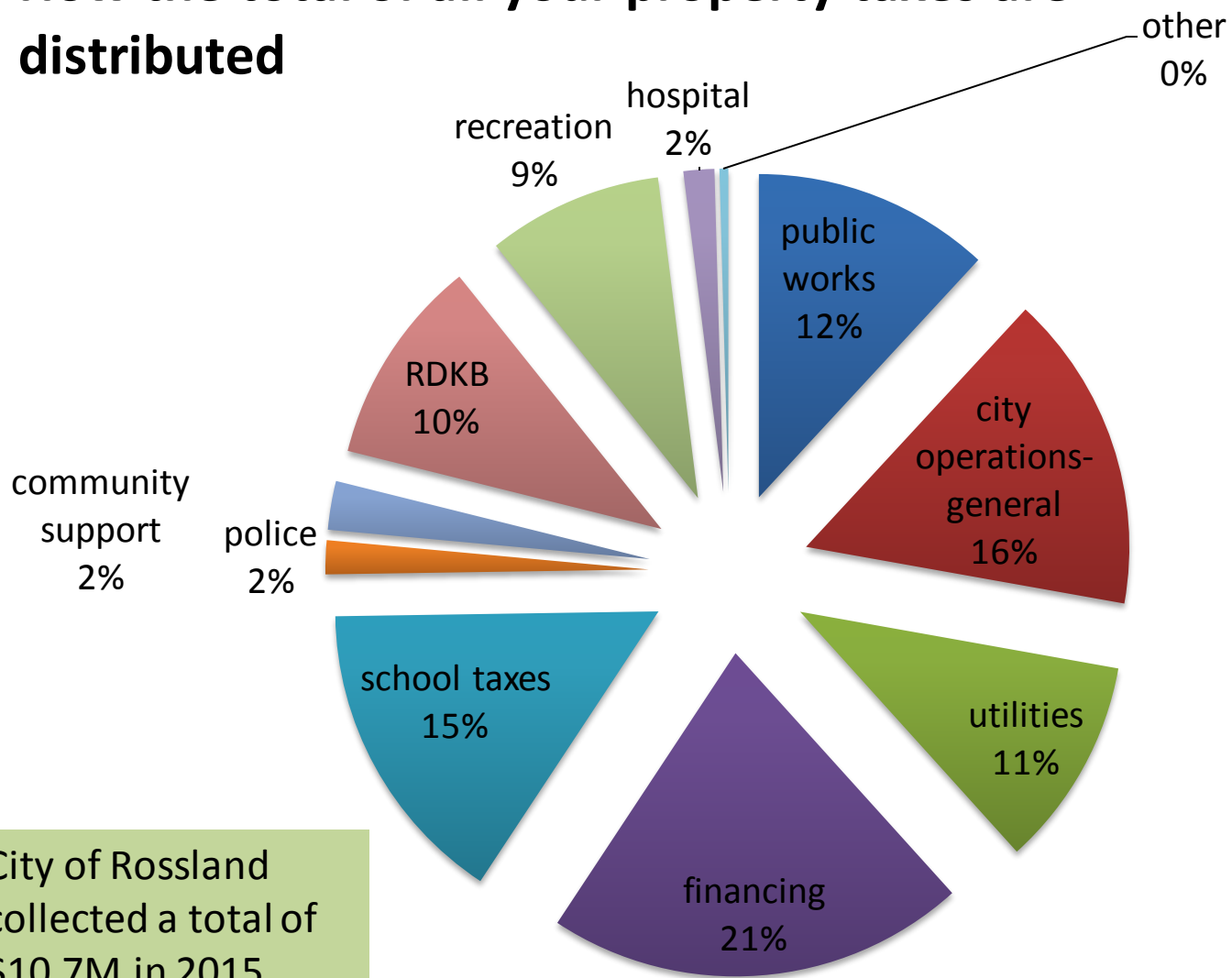


\$250K household paid ~\$3,171 in taxes in 2015



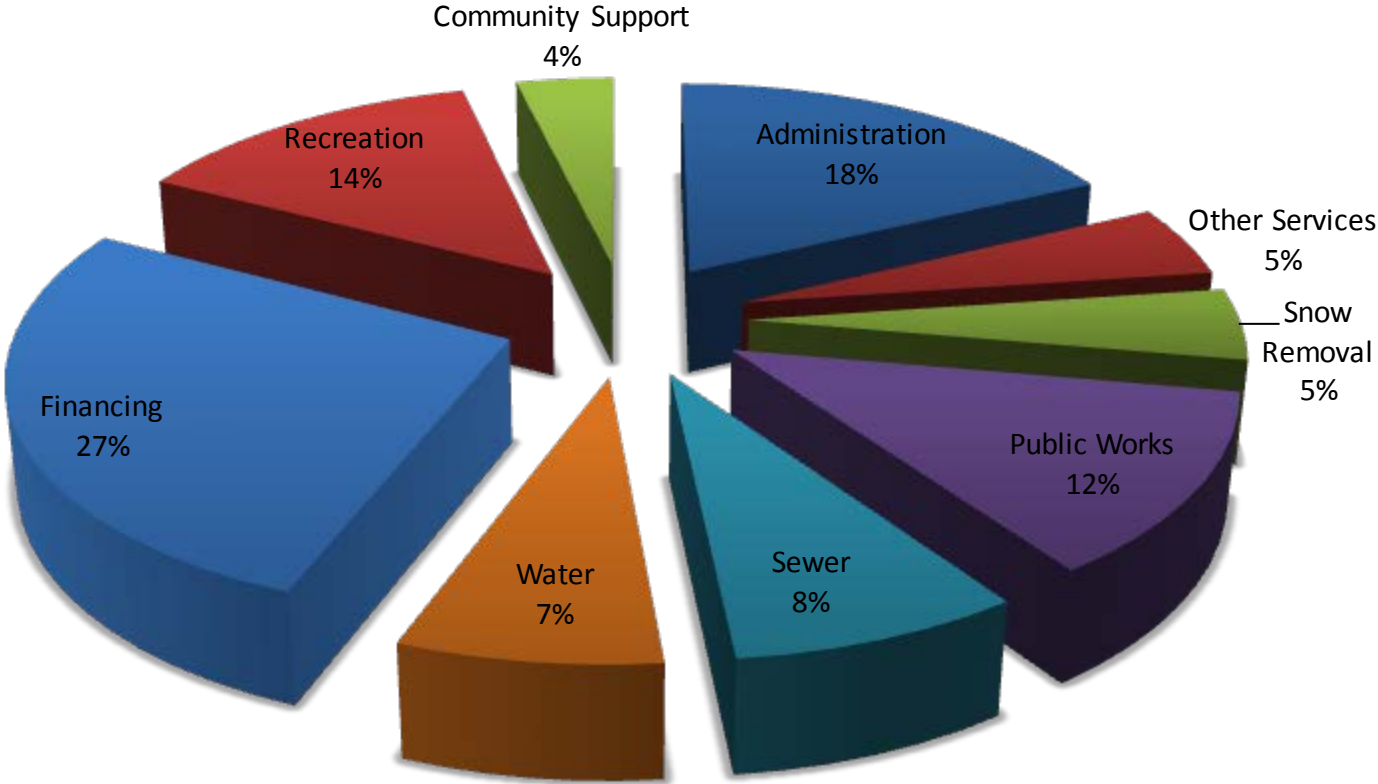
\$250K household would pay ~\$3,963 in taxes by 2020 if no reductions

How the total of all your property taxes are distributed



City of Rossland collected a total of \$10.7M in 2015

How the MUNICIPAL (Rossland) portion of your taxes are distributed



Costs of City of Rossland CORE SERVICES

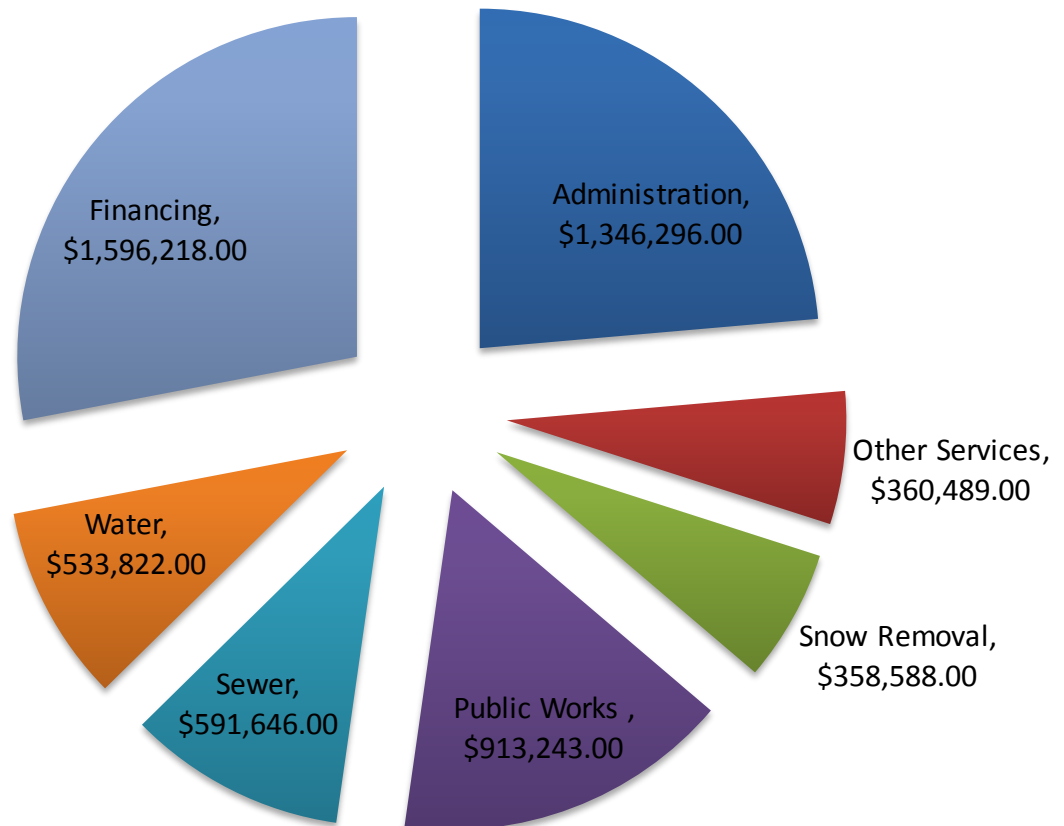
In this chart, RDKB, school, and hospital taxes, recreation and community supports have been removed to show the stand alone costs of operating the City of Rossland core services

Administration includes:

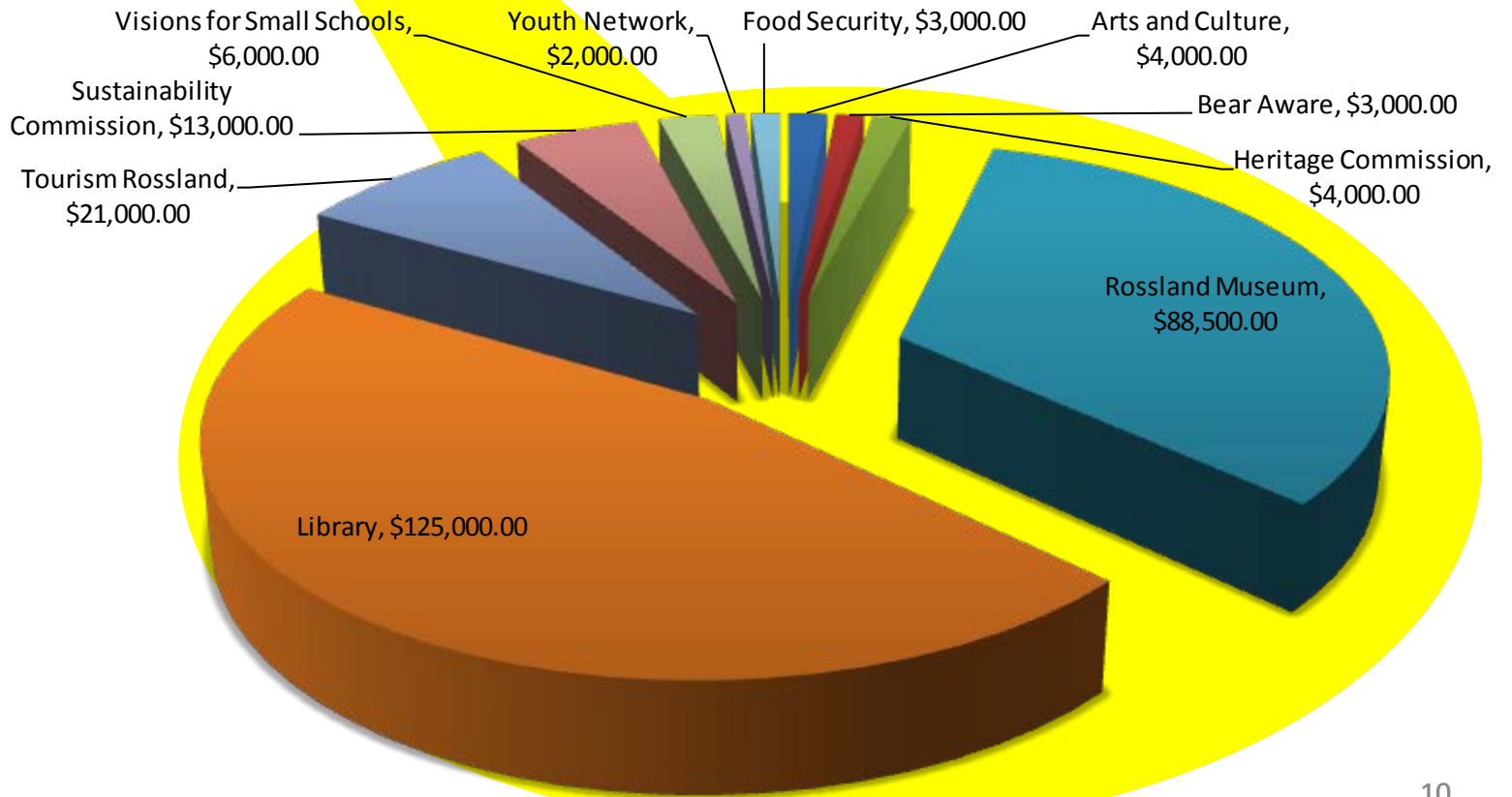
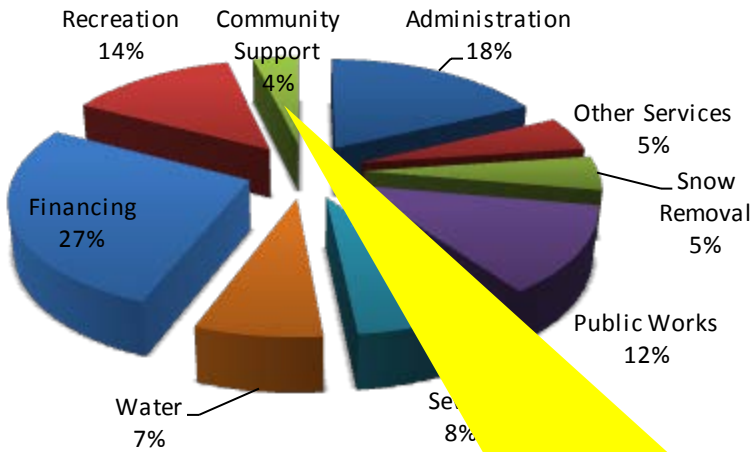
- Council - \$80K
- Admin - \$300K
- Expenses & Legal - \$135K
- Financial services - \$330K
- IT - \$95K
- Insurance - \$90K
- Buildings - \$50K
- Planning & Engineering - \$150K
- Other - \$75K

Other Services includes

- WildFire Protection - \$80K
- Building Inspection - \$95K
- Misc. - \$60K
- Garbage - \$115K



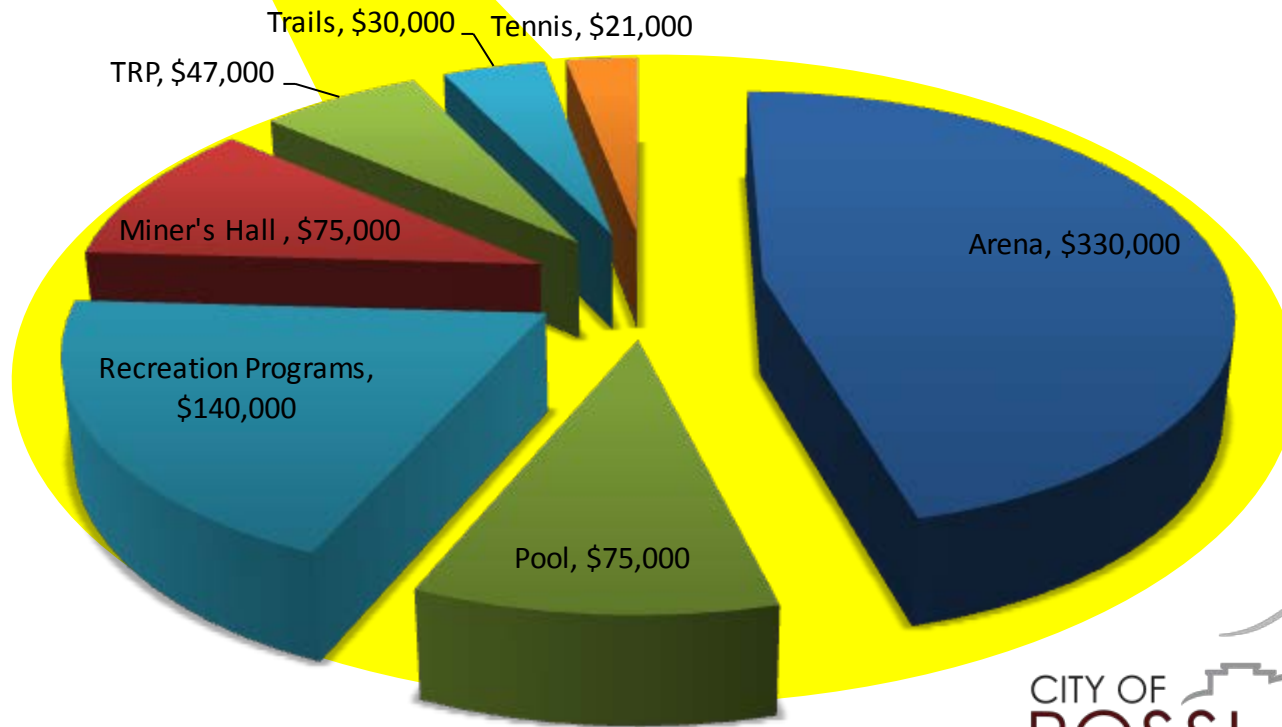
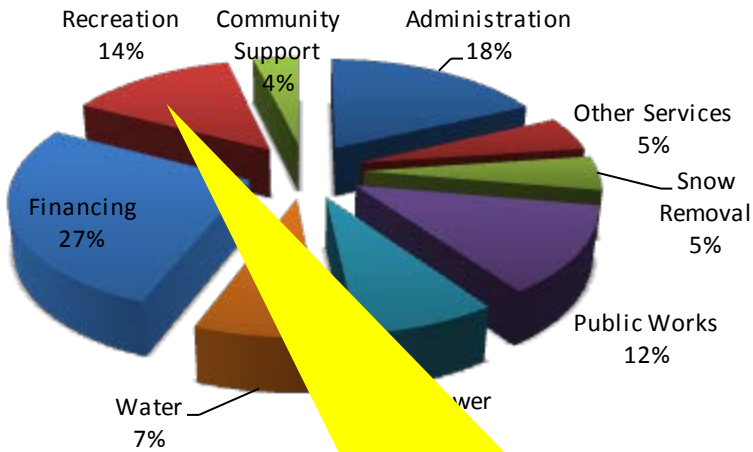
Community Supports



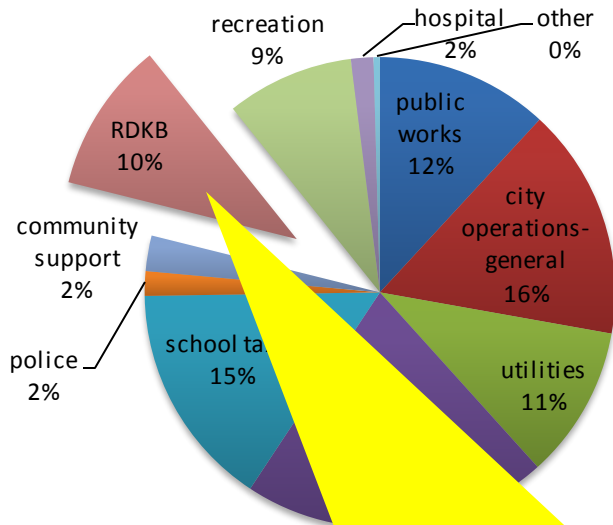
Recreation

Net costs reflect actual operating costs as well as actual and forecast annual capital expenditures.

TRP is the Trail Aquatic Centre subsidy program.

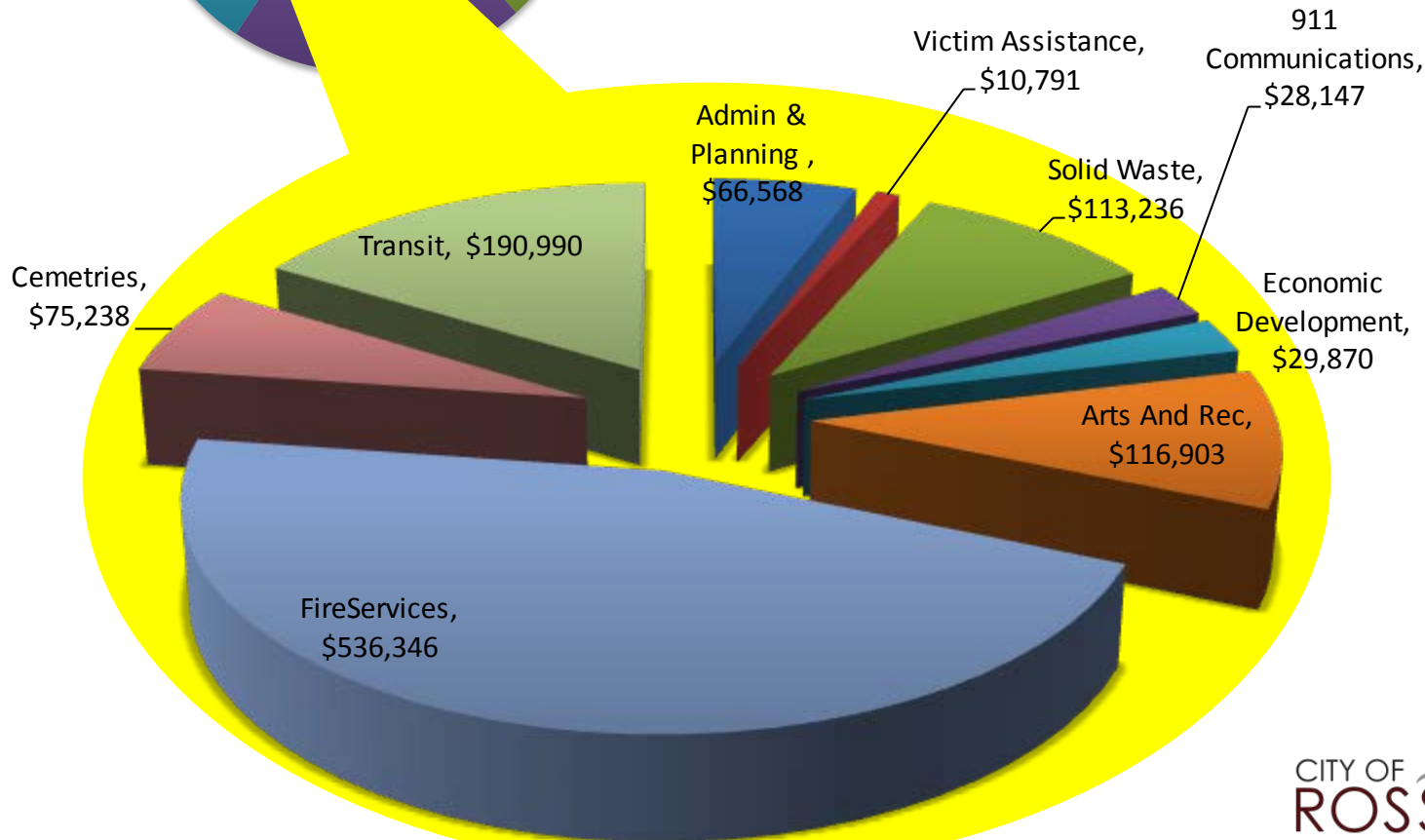


Shared Regional Services



Arts & Recreation -

- Charles Bailey Theatre (\$100K)
- Trails Society (~\$12)
- Admin ~5K



Questions you may have?

What is my part in this process?

- You'll be asked to consider each of the spending bundles (City Operations, Community Supports, Recreation, & Regional Shared Services) and to evaluate portions of each according to how important you feel they are to our community. Your evaluation will be in the form of a written grade. Your evaluations will be anonymous and confidential.
- You'll also be invited to write in your top recommendation to council for each of these separate cost.

How will the information be used?

- The results of both workshops will be combined, providing council with a 'map' of the collective evaluations so they can get a better sense of what the community as a whole thinks is more or less important. Your recommendations will be compiled and themed to look for trends and creative solutions to making Rossland more affordable and more livable.

How is this different from other public input sessions?

- After you have been presented with information, you'll be on your own to complete your evaluation/recommendations. Each voice is equally weighted. There will be minimum discussion, just your own independent thinking.

Other questions?

- Feel free to email steve@rossland.ca or call City Hall @ 250-362-7396.