



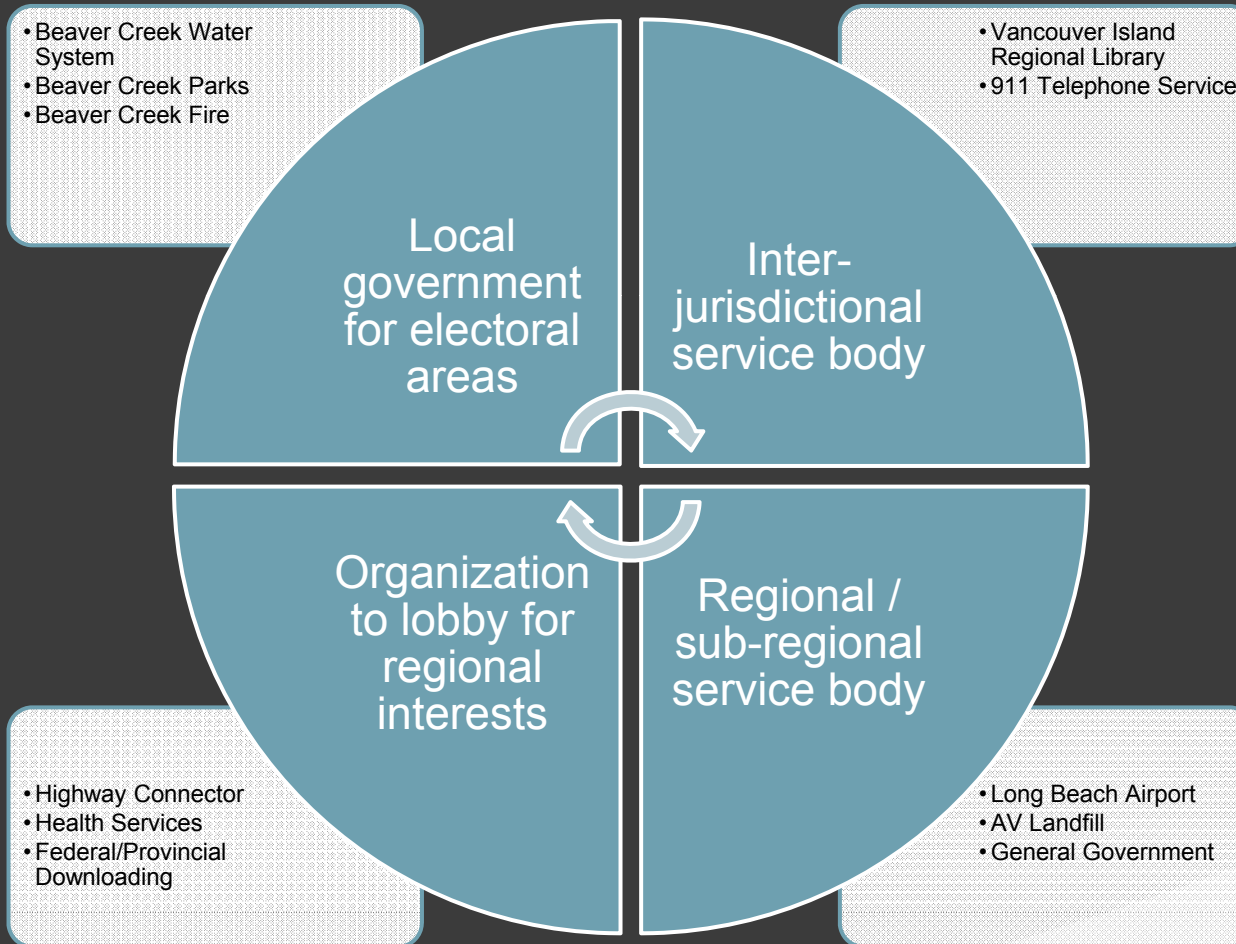
March 2, 2015

**BEAVER CREEK
2015-2019 FINANCIAL PLAN
PUBLIC CONSULTATION
PRESENTATION**

Map of ACRD including Treaty Settlement Lands



Purpose of Regional District's



6 Priorities for Board of Directors

- **Reconciliation** –adopt practices and take meaningful actions of respect to help break the cycle of hurt and suffering.
- **Rural water systems and regional water** – address aging infrastructure and realize water quality requirements - complete capital works, manage revenues, increase knowledge
- Update the **zoning bylaw**
- Evaluate future of **health network**, pursue improved local representation on Island Health
- **Improved transportation** through management of infrastructure (airports), coordination of service providers - health network and lobbying for highway upgrades.
- Improve **Application processes** - improve clarity, effectiveness and communication of application processes.



Services



Beaver Creek Services.....

1. Administration
2. Fire Protection
3. 911 Telephone Service
4. Emergency Programs
5. Solid Waste Management
6. AV Airport
7. Water System
8. Rural Planning
9. Regional Planning
10. Building Inspection
11. Library Services
12. Regional Parks
13. Community Parks
14. Custom Transit
15. Noise Control
16. Street Lighting
17. Grants in Aid

Other services

- Long Beach Airport
- Salmon Beach Services
- Westcoast Waste Management
- Bamfield Water etc.....



Service Financial Rules

- Areas are only charged for the services they are provided
- Services are independent - you cannot transfer revenues and expenditures between services
- The entire Board is responsible for each service



Financial Plans

Alberni-Clayoquot Regional District

- Annually adopt 5 year plan by March 31st
- Budget of approximately \$14 million per year

Alberni-Clayoquot Regional Hospital District

- Provisional and annual budget
- Budget of approximately \$1.66 million per year



2014 Highlights

- Multi Material BC program
- Regional Parks & Trails Plan
- Elections and SLMP Referendum
- Strick Road pump station & City water agreement

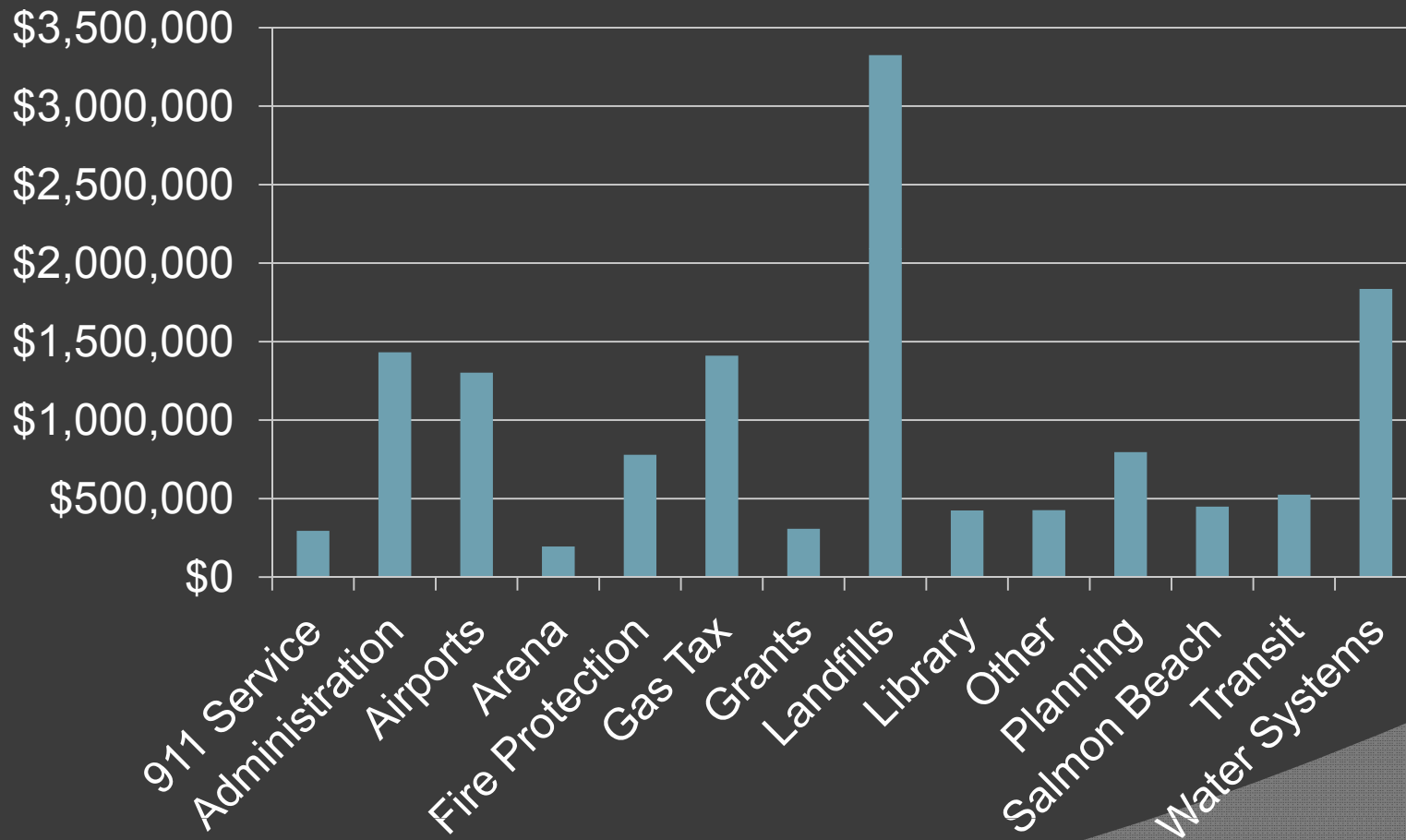


Upcoming for 2015

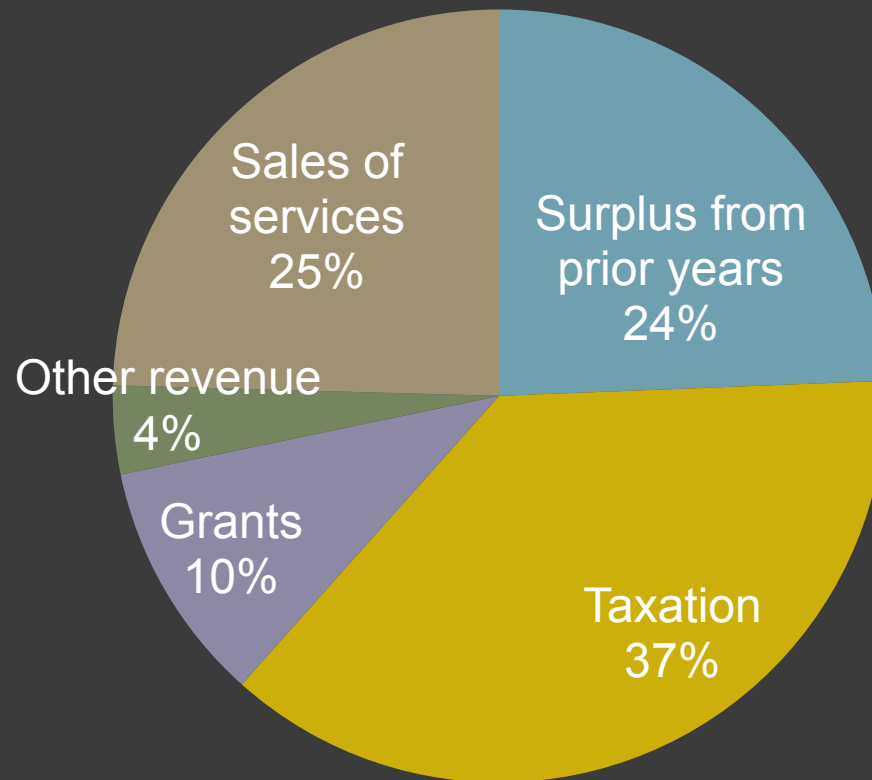
- Revise water tolls
- Georgia water main replacement and Drinkwater loop – development dependent.
- Implementation of solid waste material bans
- Zoning Bylaw
- Agricultural Plan initiatives
- Alberni Valley Regional Airport expansion (grant dependent)



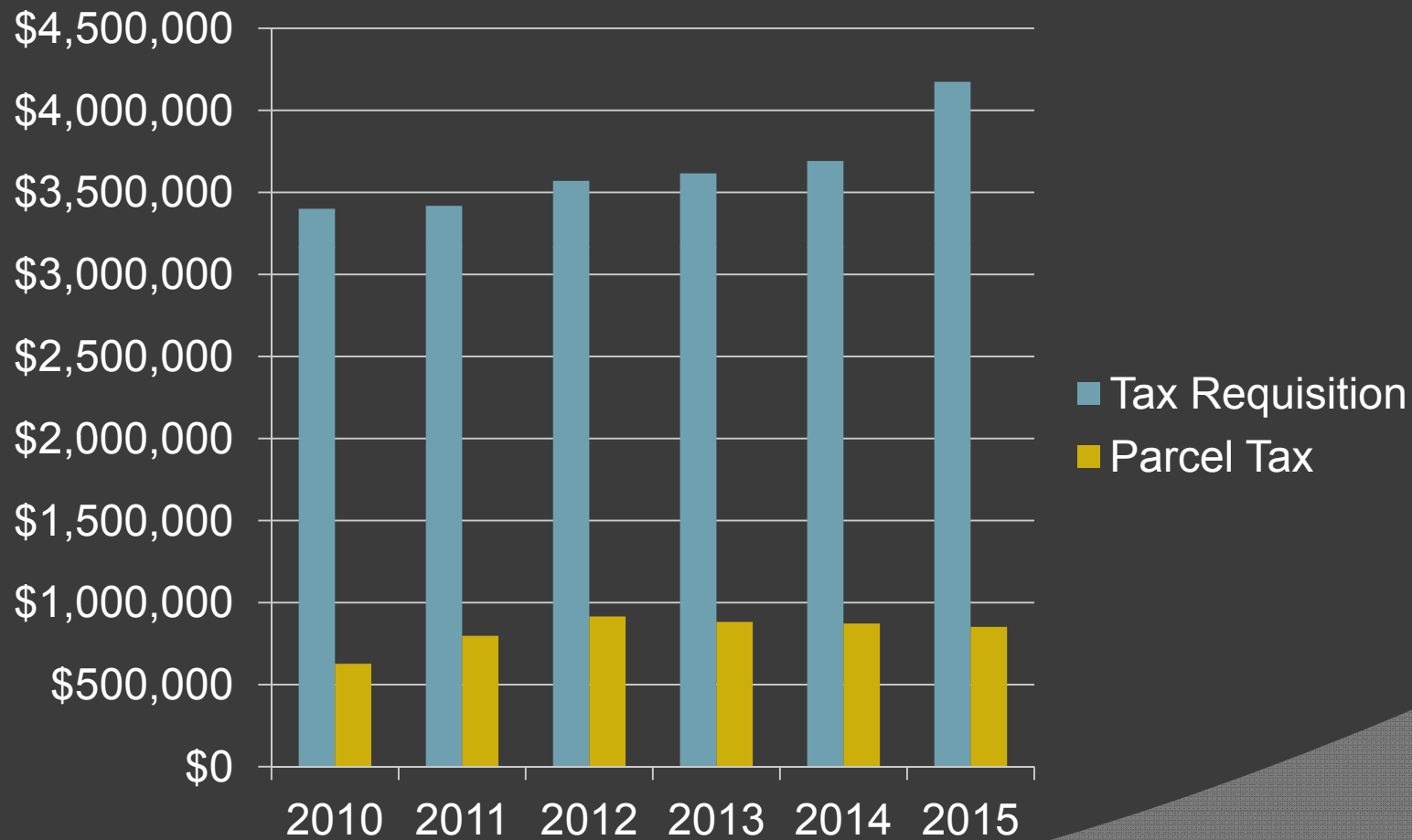
2015 Expenditures by Service



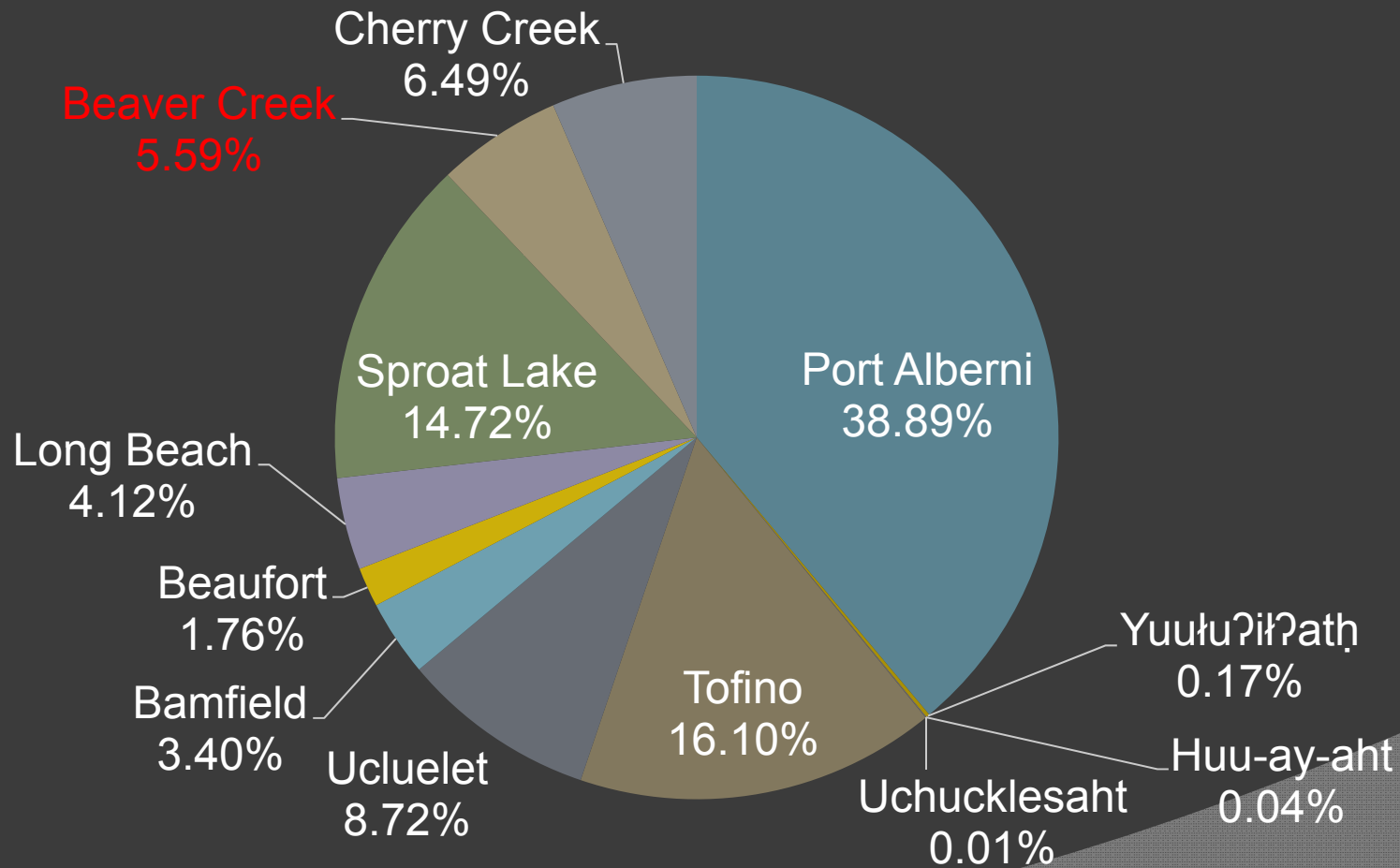
2015 Sources of Revenue



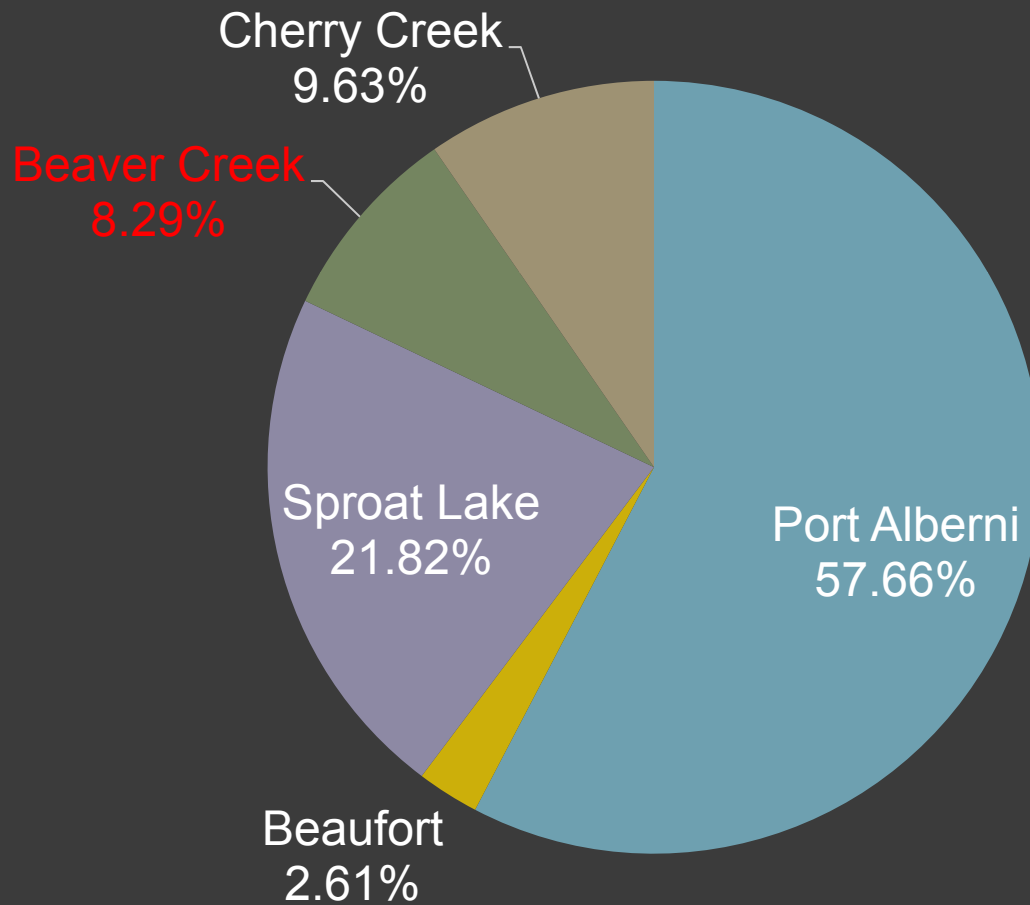
Tax Comparison all ACRD Services ...



2015 Region Wide Apportionment



2015 Alberni Valley Apportionment



Tax rates

- There is a tax rate for each service
- Each property may fall within multiple service areas therefore must consider what services are provided to each when comparing
- A collection charge of 5.25% is added onto requisition by the Surveyor for rural areas



Preliminary Tax Estimates – Beaver Creek Shared Services

Area	2015 Rate (estimate)	2014 Rate	Change %	Increase/decrease on a \$200,000 property
E911 Telephone	\$0.050	\$0.049	2.04%	\$0.20
General Government	\$0.163	\$0.120	35.83%	\$8.60
Regional Parks	\$0.004	\$0.001	300.00%	Parks Plan - \$0.60
Regional Planning	\$0.022	\$0.019	15.79%	\$0.60
Building Inspection	\$0.069	\$0.087	-20.69%	\$4.00
Electoral Area Admin	\$0.024	\$0.051	-52.94%	No Election - \$6.00
Rural Planning	\$0.129	\$0.109	18.35%	Servicing bylaw - \$4.00
VI Regional Library	\$0.197	\$0.198	-0.51%	\$0.20
AV Waste Manag.	\$0.000	\$0.001	-100.0%	\$0.20

Tax rates are per thousand of converted assessed values



Preliminary Tax Estimates – Beaver Creek Shared Services

Area	2015 Rate (estimate)	2014 Rate	Change %	Increase/ decrease on a \$200,000 property
AV Emergency Plan	\$0.031	\$0.027	+14.81%	Genset - \$0.80
AV Regional Airport	\$0.013	\$0.013	0%	
Custom Transit	\$0.052	\$0.029	+79.31%	\$6.00
Sproat Lake MP	\$0.000	\$0.001	-100.0%	\$0.20
AV Regional Water	\$0.012	\$0.014	-14.29%	\$0.40
Grant in Aids	\$0.037	\$0.041	-9.76%	\$0.80

Tax rates are per thousand of converted assessed values



Preliminary Tax Estimates – Beaver Creek Local Services

Area	2015 Rate (estimate)	2014 Rate	Change %	Increase/ decrease on a \$200,000 property
BC Animal Control	\$0.003	\$0.001	+200.0%	\$0.40
BC Com. Park	\$0.022	\$0.000	N/A	\$4.40
BC Grant in Aid	\$0.019	\$0.003	+500.0%	\$6.00
BC Noise Control	\$0.003	\$0.001	+200.0%	\$0.40
Recreation Grant	\$0.097	\$0.098	-1.02%	\$0.20
BCVFD	\$0.762	\$0.754	+1.06%	\$1.60

Service	Parcel Tax
Beaver Creek Water Parcel Tax	\$238.00
Beaver Creek Arena Parcel Tax	\$22.88

Tax rates are per thousand of converted assessed values



Regional Hospital District

- Capital funds for the hospital facilities within the Region
- West Coast General Hospital, Tofino General Hospital, Bamfield Health Centre

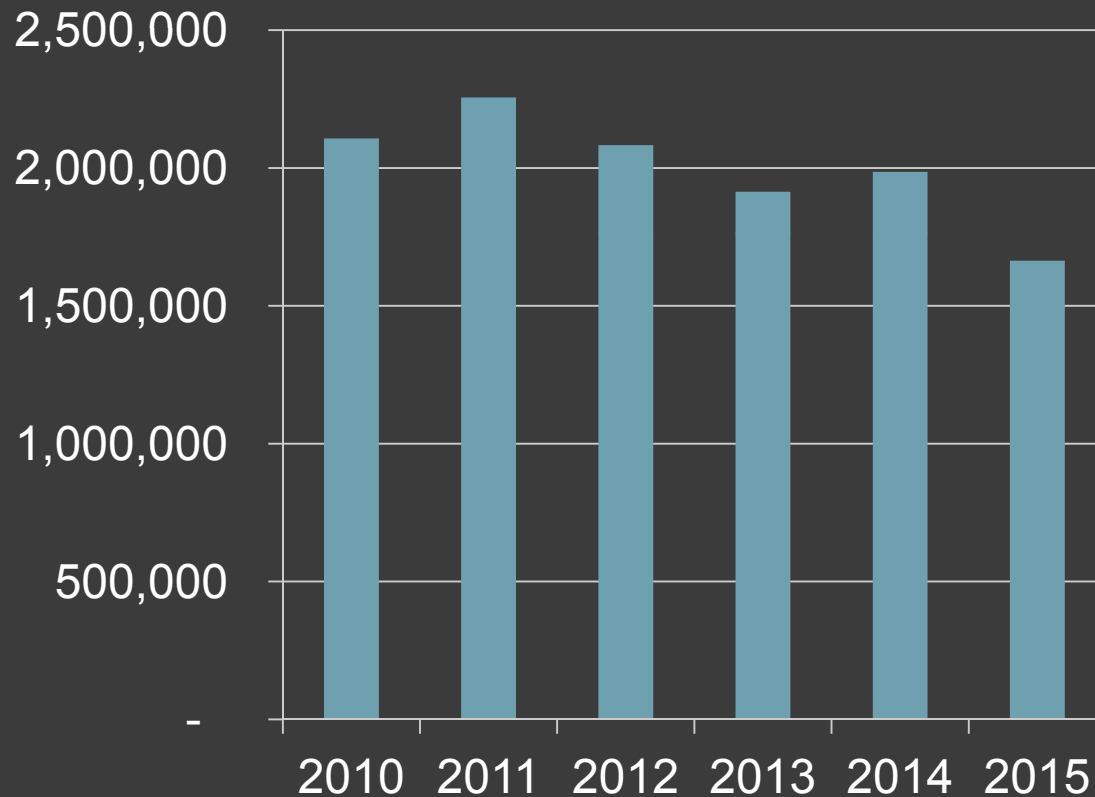


Hospital District Budget

- The Regional Hospital District is paying for 40% of the West Coast General Hospital construction.
- Budget includes a \$550,000 equipment grant, as in prior years, to the Island Health
- A renovation of the West Coast General Hospital Emergency Room was planned in 2014 by Island Health originally at a total cost of \$4 million it has been scaled back and is reflected in the decrease in tax requisition for the hospital.



ACRHD Requisition



Residential Tax Rate
\$0.295 per \$1,000 of
assessed value



Beaver Creek tax impact based on a representative residential assessment of \$200,000

- Alberni-Clayoquot Regional District

2015(estimate)	2014
\$469.00	\$449.80

- Alberni-Clayoquot Regional Hospital District

2015	2014
\$59.04	\$70.20

- Net increase of \$8.04 on \$200,000 property.

Water Costs 2015....

- Tolls to increase by \$26/quarter for average consumer.
- Parcel tax remains the same \$238 = capital contribution.
- Efficiencies in 2015 to reduce burden / increase capital contribution.

	2013	2014	2015	2016
Parcel tax & average tolls	\$658	\$730	\$832	\$858

Information & Next Steps

- The 2015-2019 Financial Plan will be available on the website at each step of the process (www.acrd.bc.ca)
- Third Reading and adoption will be presented on March 25th at 1:30pm in the Regional District Board Room



Thank you & Questions?



Comparison of Bulk Water Rates:

Bulk Water Rates (2013)	\$ per cubic meter (m ³)	500,000 m ³
Capital RD	\$0.56	\$280,000
City of Nanaimo	\$0.44	\$220,000
City of Parksville	\$0.42	\$210,000
Comox Valley RD	\$0.64	\$320,000
Arrowsmith Water Service	Percent of use	N/A
Metro Vancouver	\$0.688	\$344,000
Abbotsford Mission Water Commission	\$0.38	\$190,000
Fraser Valley RD	\$0.30	\$150,000
Beaver Creek	\$0.32	\$160,000
Average	\$0.47	\$235,000