



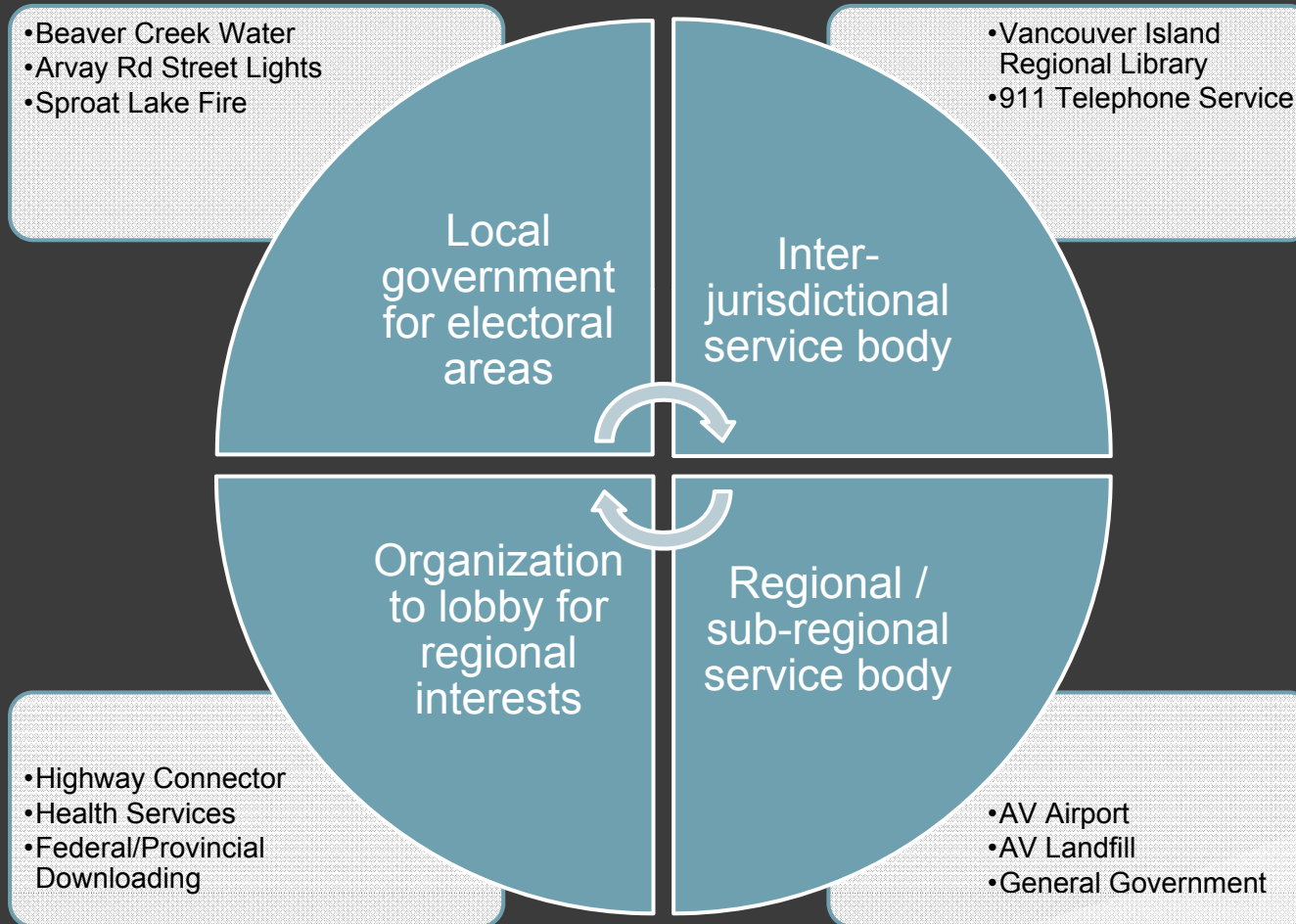
March 9, 2015

**CITY OF PORT ALBERNI
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.



ACRD Services



City Services.....

1. Administration
2. 911 Telephone Service
3. AV Emergency Program
4. Solid Waste Management
5. AV Airport
6. Regional Water
7. Regional Planning
8. Regional Parks
9. Custom Transit
10. Grants in Aid

Other services

- Long Beach Airport
- Salmon Beach Services
- Westcoast Waste Management
- Beaver Creek 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
- Beaver Creek - City water agreement

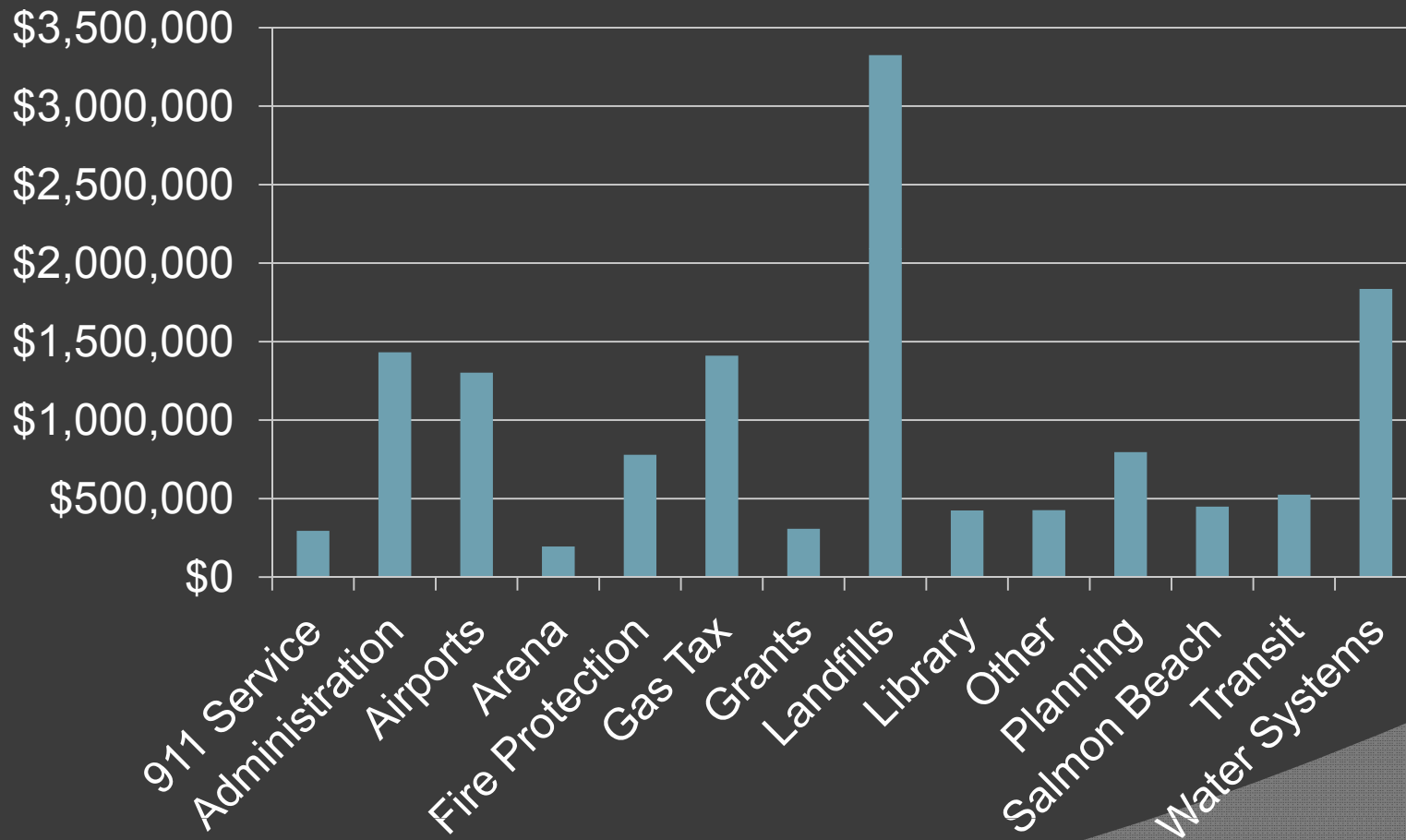


Upcoming for 2015

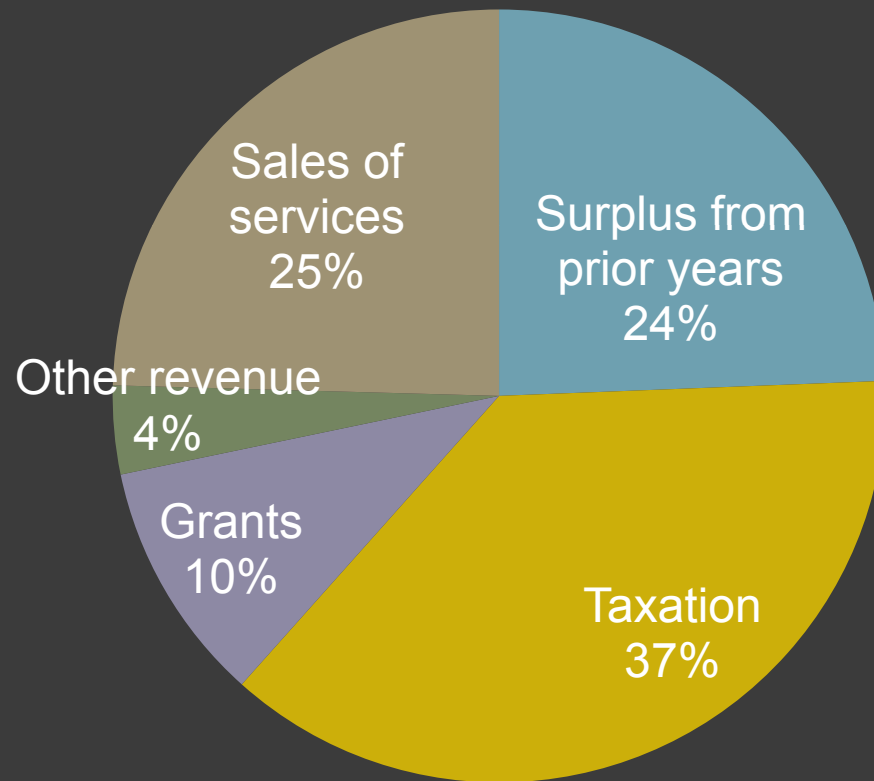
- Implementation of solid waste material bans
- Agricultural Plan initiatives
- Alberni Valley Regional Airport expansion (grant dependent)



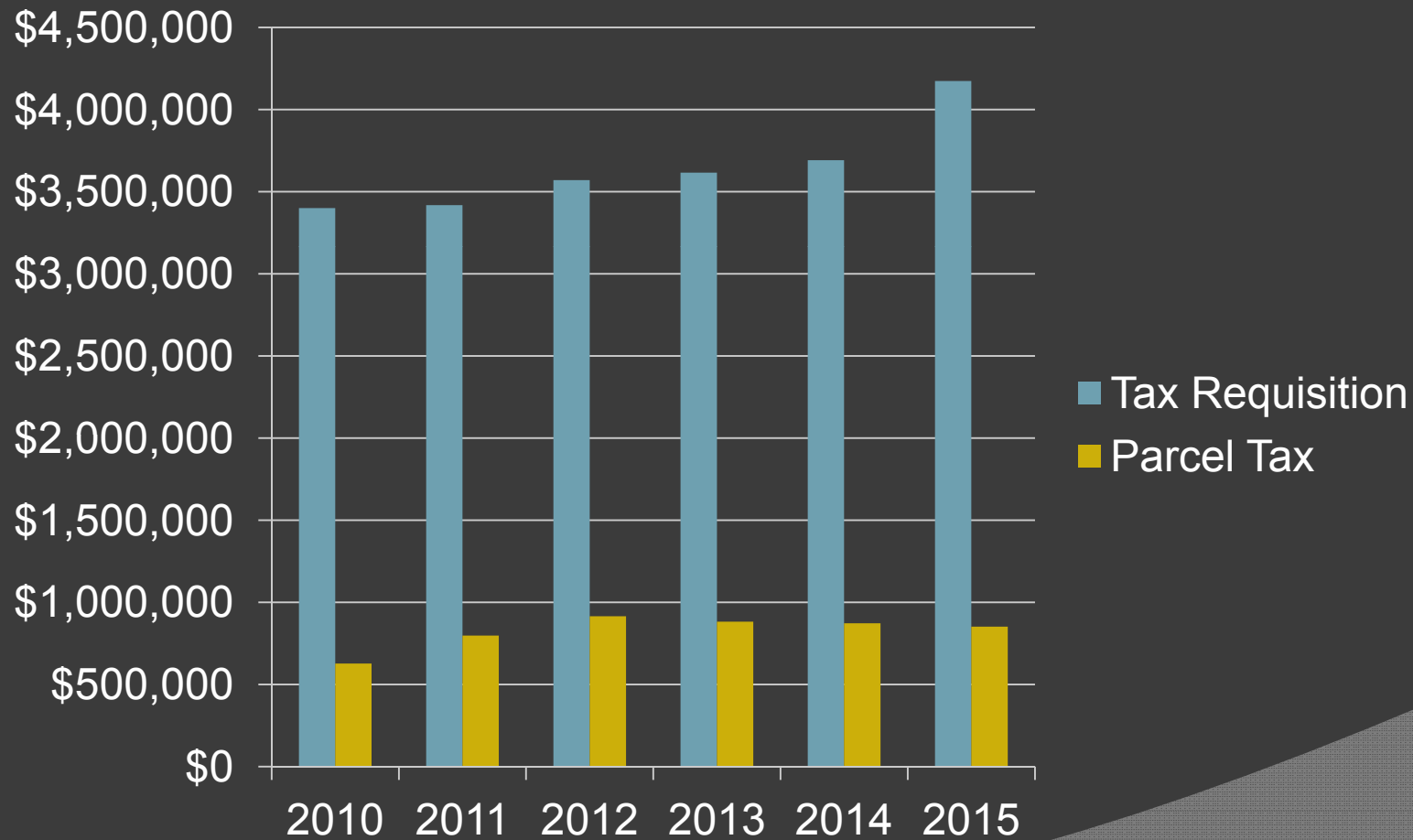
2015 Expenditures by Service



2015 Sources of Revenue

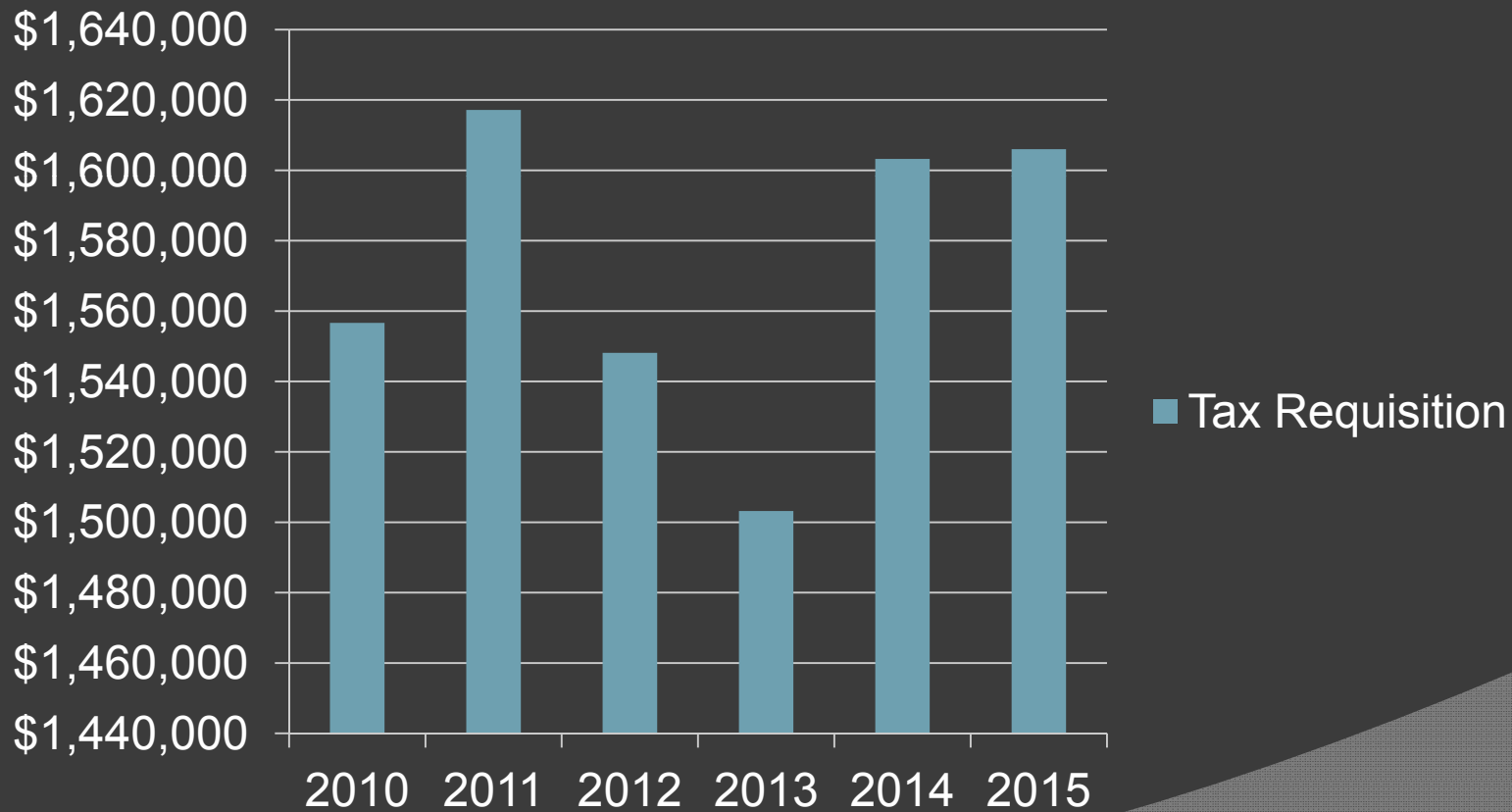


Tax Comparison all ACRD Services ...

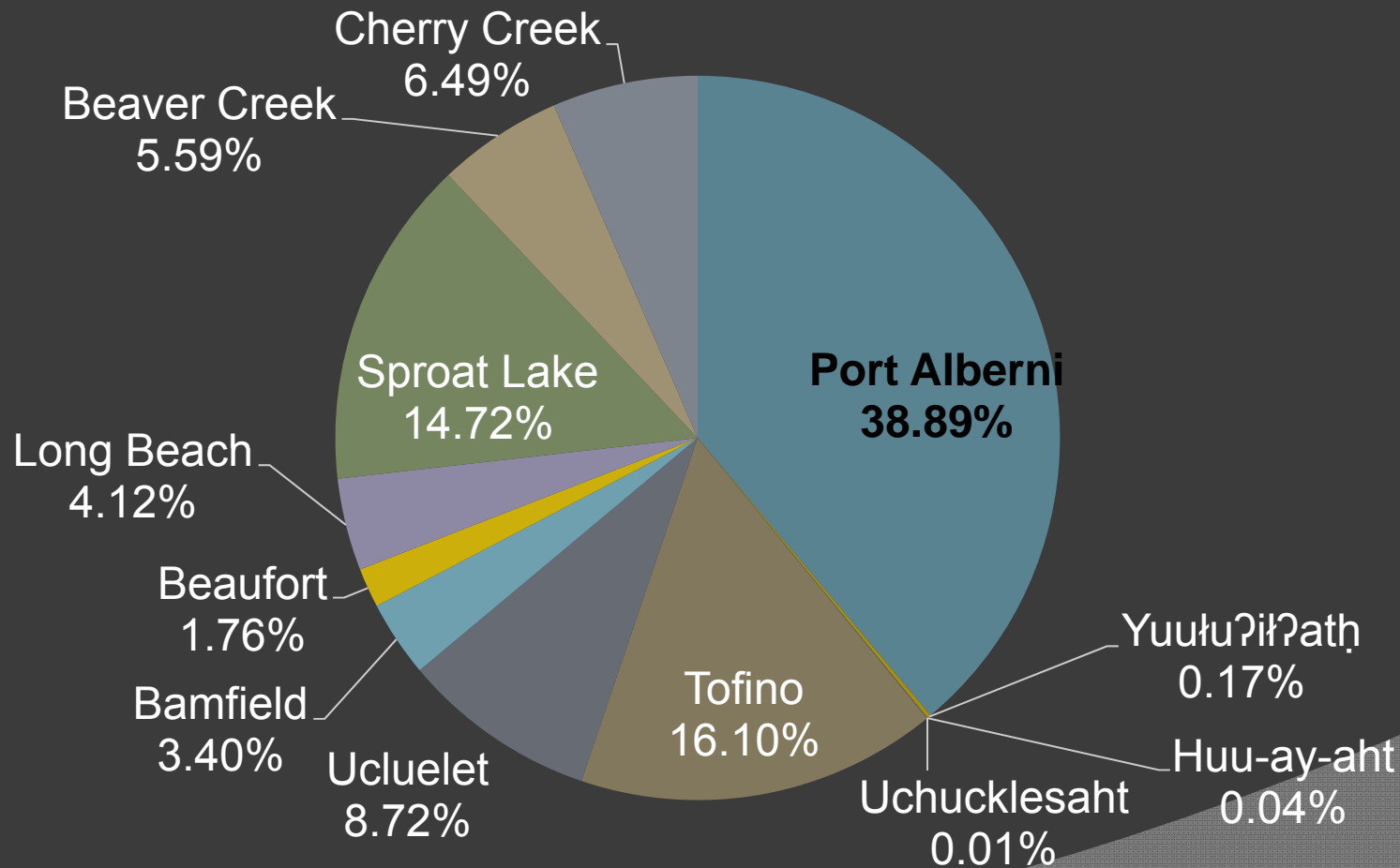


CPA Annual Tax Requisition 2010-15

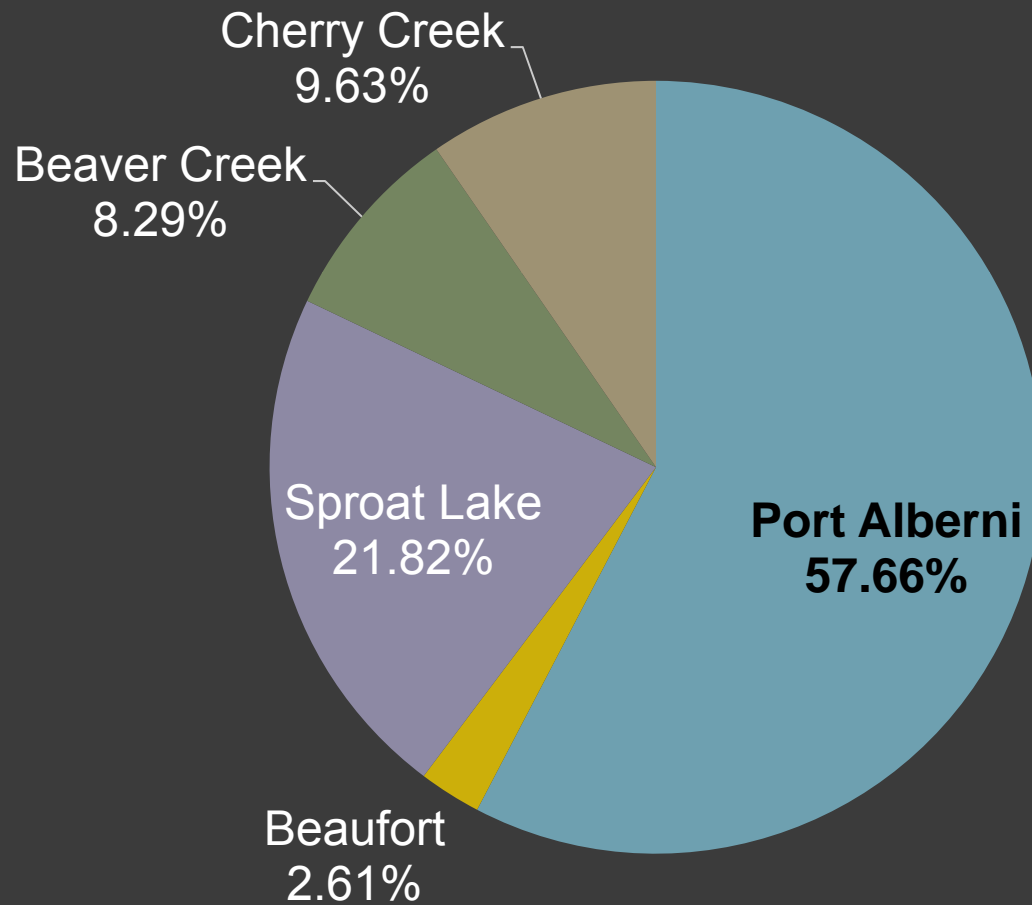
Tax Requisition



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 – City of Port Alberni Shared Services

Area	2015 Rate (estimate)	2014 Rate	Change %	Increase/decrease on a \$189,547 property
E911 Telephone	\$0.050	\$0.049	2.04%	\$0.19
General Government	\$0.163	\$0.120	35.83%	\$8.15
Regional Parks	\$0.004	\$0.001	300.00%	Parks Plan - \$0.57
Regional Planning	\$0.022	\$0.019	15.79%	\$0.57
AV Waste Manag.	\$0.000	\$0.001	-100.0%	\$0.19

Tax rates are per thousand of converted assessed values



Preliminary Tax Estimates – City of Port Alberni Shared Services

Area	2015 Rate (estimate)	2014 Rate	Change %	Increase/decrease on a \$189,547 property
AV Emergency Plan	\$0.031	\$0.027	+14.81%	Genset - \$0.76
AV Regional Airport	\$0.013	\$0.013	0%	\$0.00
Custom Transit	\$0.052	\$0.029	+79.31%	\$5.69
Sproat Lake MP	\$0.000	\$0.001	-100.0%	\$0.19
AV Regional Water	\$0.012	\$0.014	-14.29%	\$0.38
Grant in Aids	\$0.019	\$0.021	-9.52%	\$0.38

Service	Parcel Tax
Arena Parcel Tax	\$22.38

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

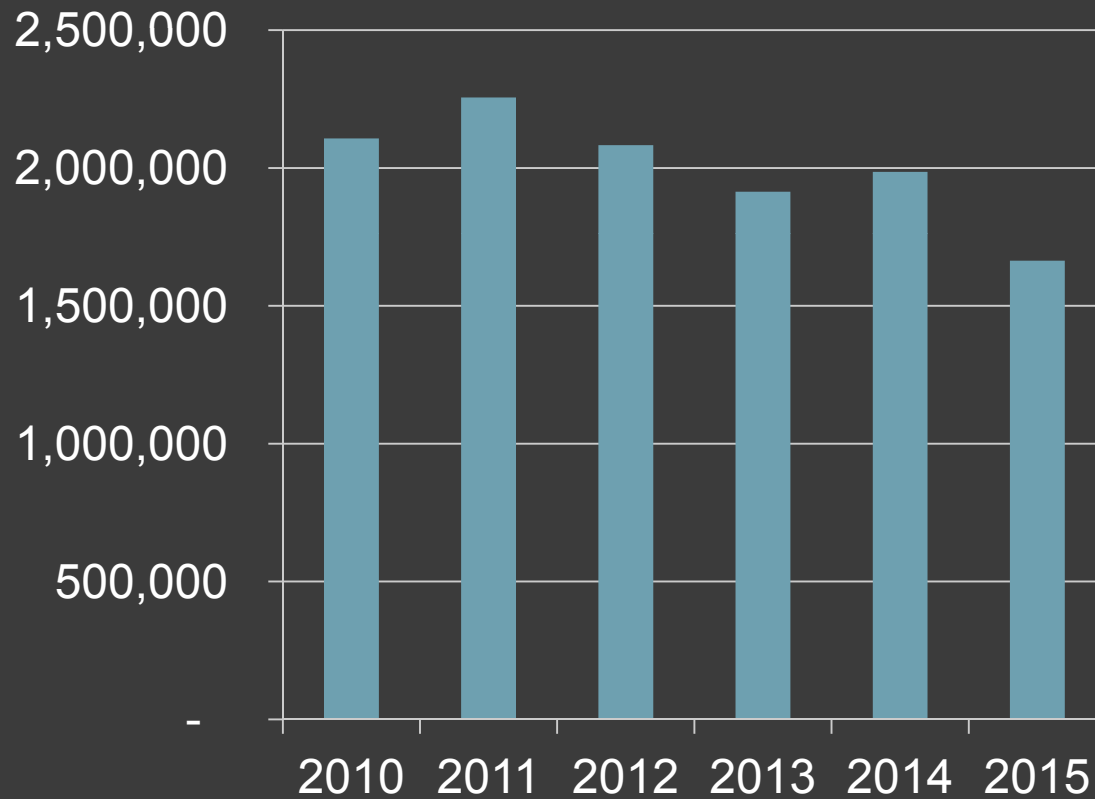


Hospital District Budget

- 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



Tax impact based on a residential assessment of \$189,547

- Alberni-Clayoquot Regional District

2015(estimate)	2014
\$71.65	\$69.37

- Alberni-Clayoquot Regional Hospital District

2015	2014
\$55.73	\$61.41

- Net decrease of \$3.40 on \$ 189,547 property.

No ACRD Impact on CPA tolls....

- Alberni Valley Landfill costs recovered by tipping fees - City charged at the landfill
- Fees to remain at \$95/ton in 2015
- Future changes cardboard bans / organics will increase costs in subsequent years
- City input through the Solid Waste Management Plan Monitoring Advisory Committee

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?

