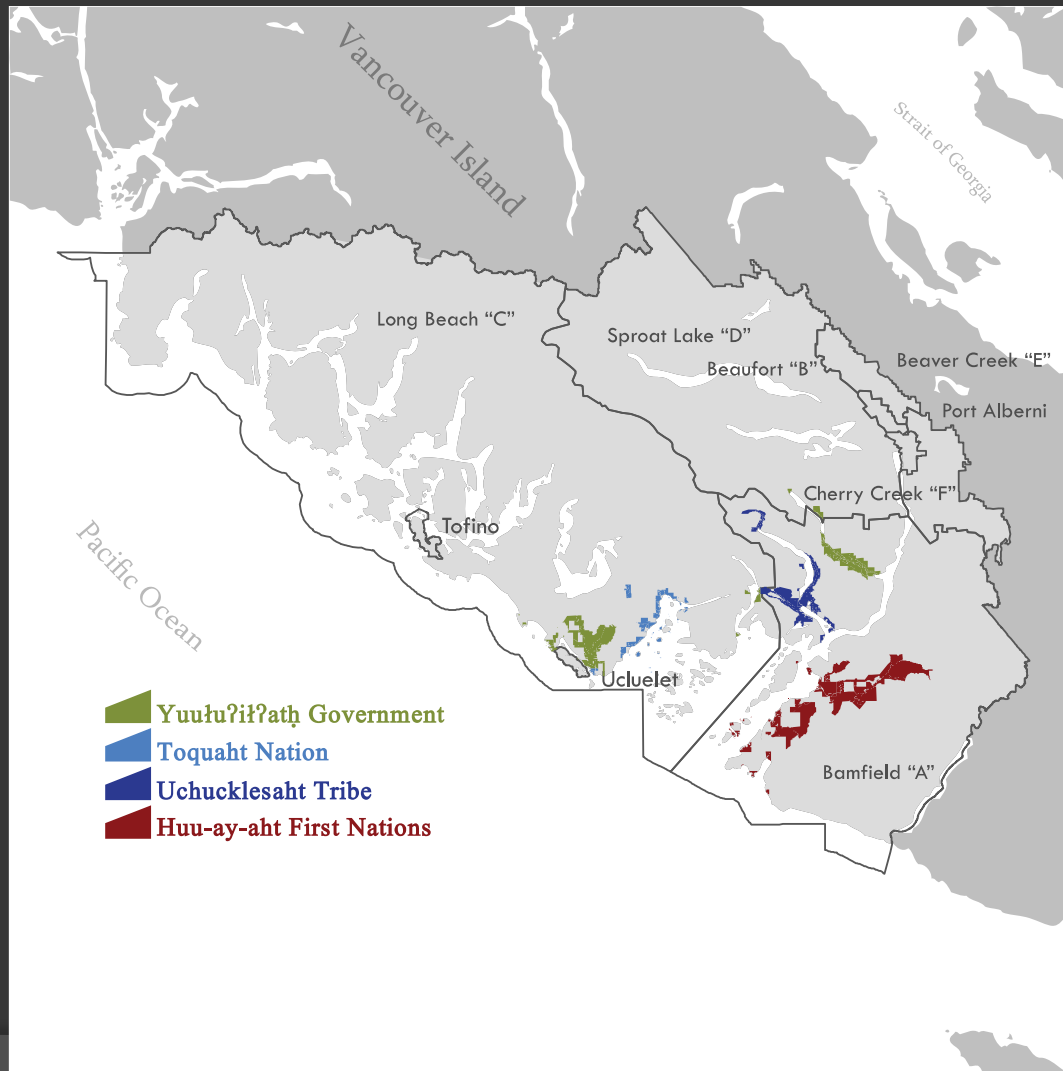




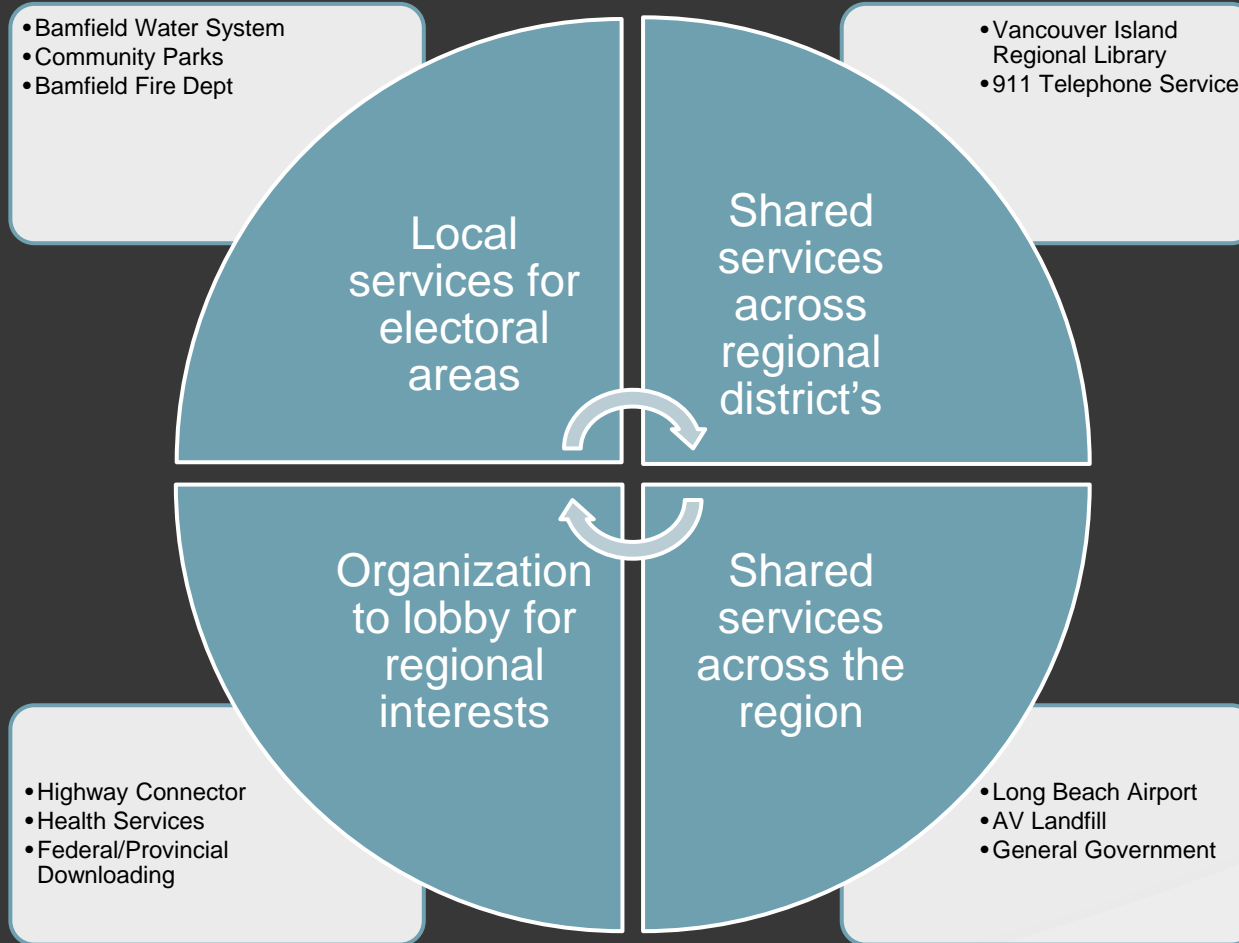
February 15, 2016

**BAMFIELD COMMUNITY AFFAIRS
2016-2020 FINANCIAL PLAN
PUBLIC CONSULTATION
PRESENTATION**

Map of ACRD including Treaty Settlement Lands



Purpose of Regional District's



Bamfield Services



- Administration
- Fire Protection
- 911 Telephone Service
- Emergency Programs
- Solid Waste Management
- AV Airport
- Water System
- Rural Planning
- Regional Planning
- Building Inspection
- Library Services
- Regional Parks
- Community Parks
- Custom Transit
- Noise Control
- Street Lighting
- Grants in Aid
- Long Beach Airport
- Sproat Lake Marine Patrol

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

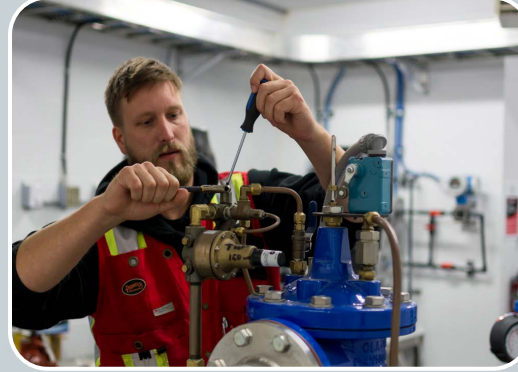


People = our greatest resource

- Services provided by contracts, employees and volunteers based on efficiency and accountability
- 22 full time staff – AV and WC
- Over 12 committees – APC's, Water, Emergency planning, parks
- 34 services – sharing resources and balancing demands
- Other “stuff” – helipads, federal docks



ALLOCATION OF STAFF AND ADMIN COSTS



Admin Charge

Managers and admin support charged to each service

- Grants, Committees, regulatory requirements, public liaison, contract oversight, communications
- Accounting functions, budget implementation
- Time allocation to services each year based on past practice and anticipated demands

Salaries and benefits

Direct Wages

- Staff time supported by services based on need
- i.e. Water Lead Hand, Environment Technician
- Annual reports, testing, contractor oversight
- Time allocation to service based on need

General Government

Its own service

- Directors expenses
- Occupational Health and Safety, Local government obligations. Board meeting support,
- Operation and maintenance of the office

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

2015 Highlights

- Revision to the zoning bylaw
- Bamfield Transfer station upgrades
- Regional Parks and Trails Plan
- Dog Mountain Fire
- Exercise – Coastal Response preparations

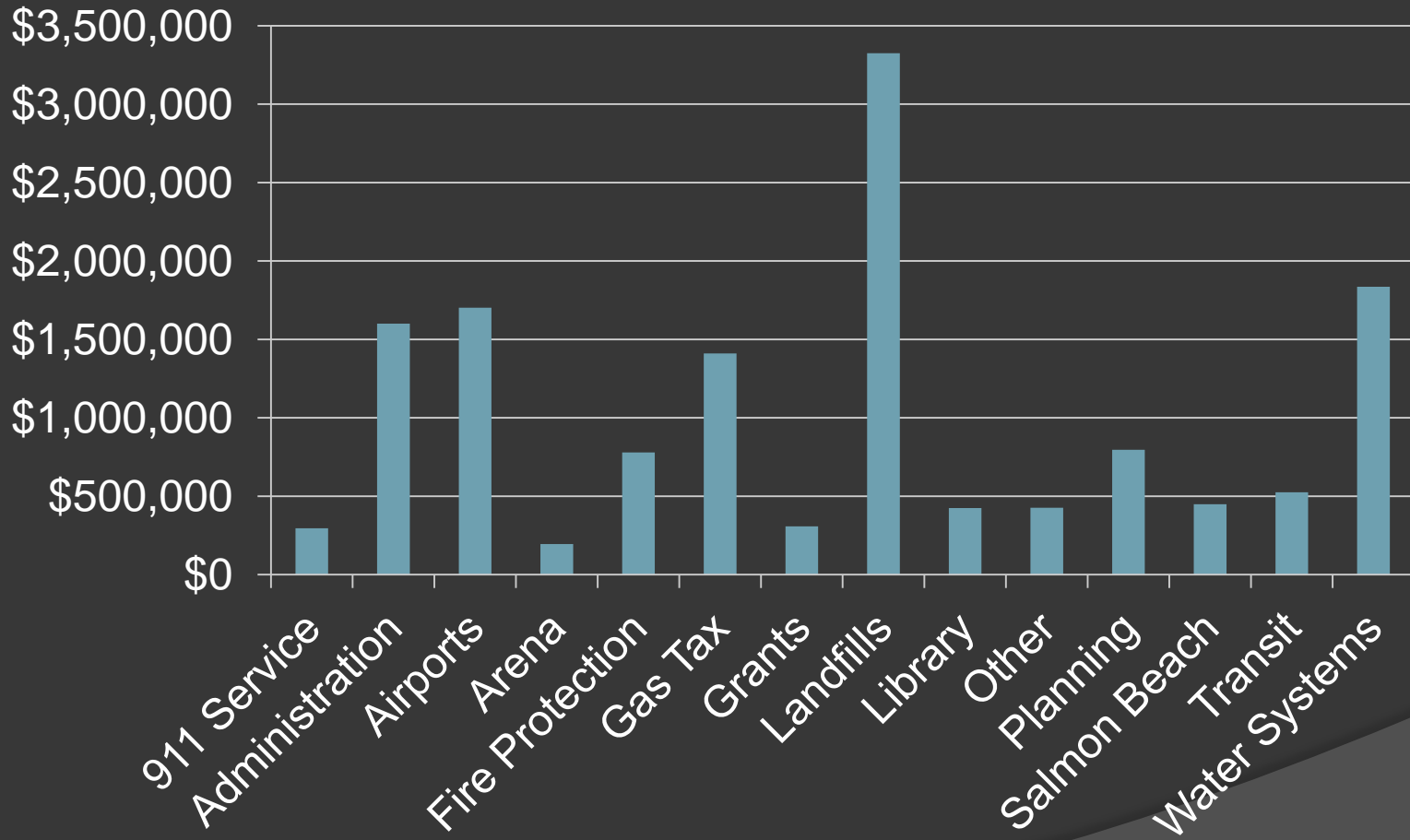


Upcoming for 2016

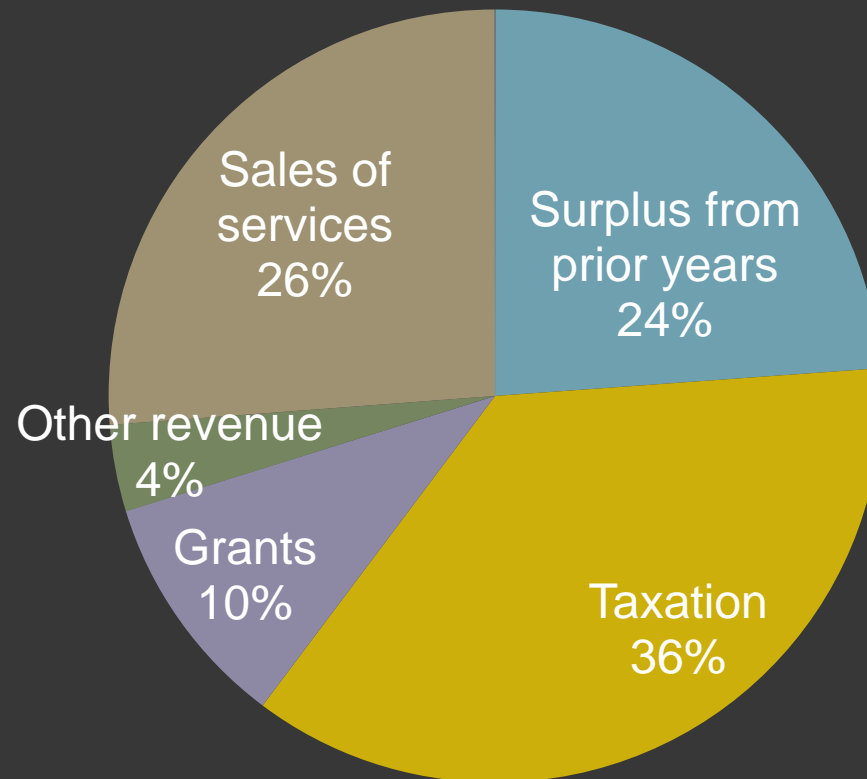
- Regional Parks management plan
- Revise water tolls and parcel tax
- Bamfield Water treatment plant
- Implementation of solid waste material bans
- Finalize Zoning Bylaw
- Implementation of the Agricultural Plan initiatives
- Alberni Valley Regional Airport expansion



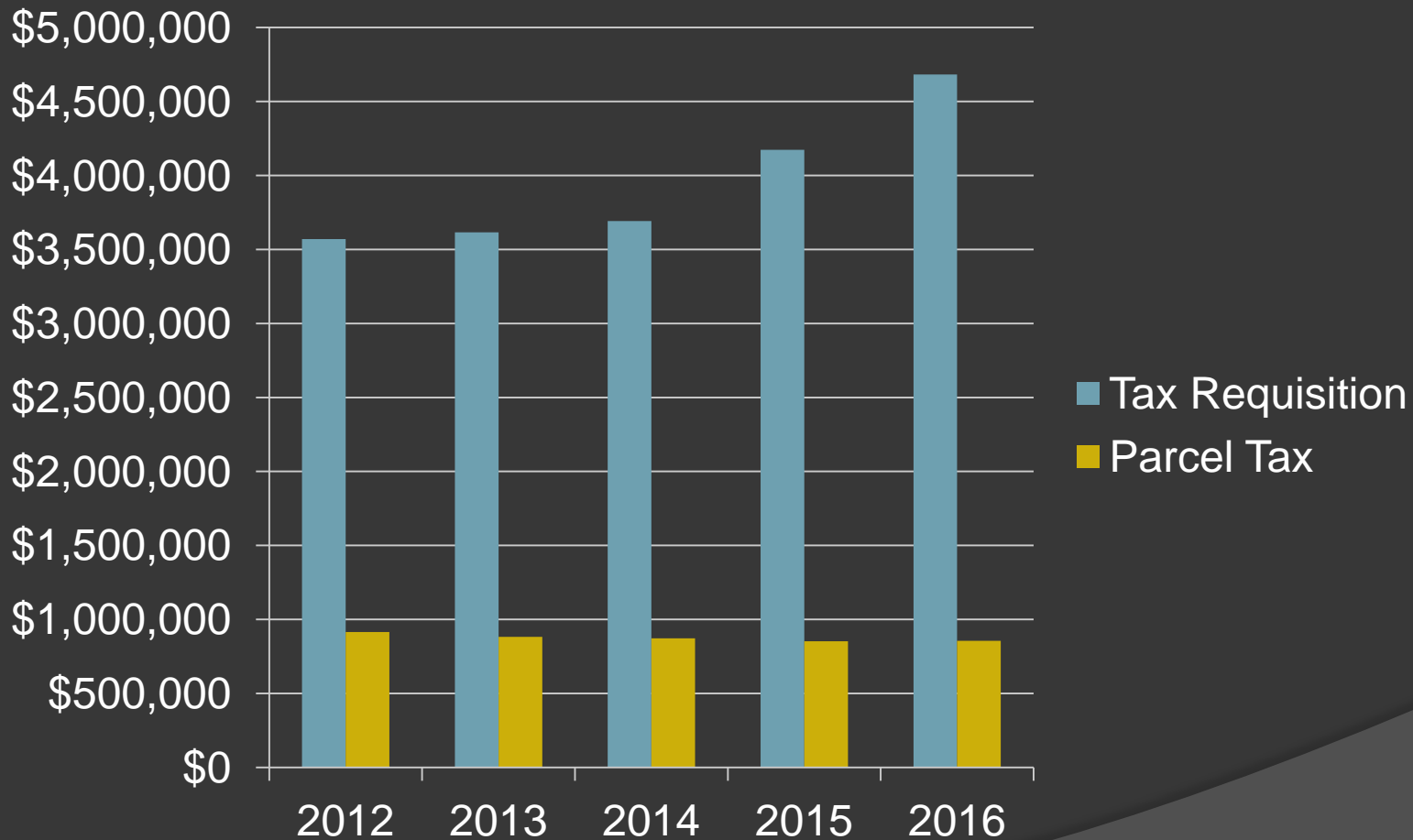
2016 Expenditures by Service



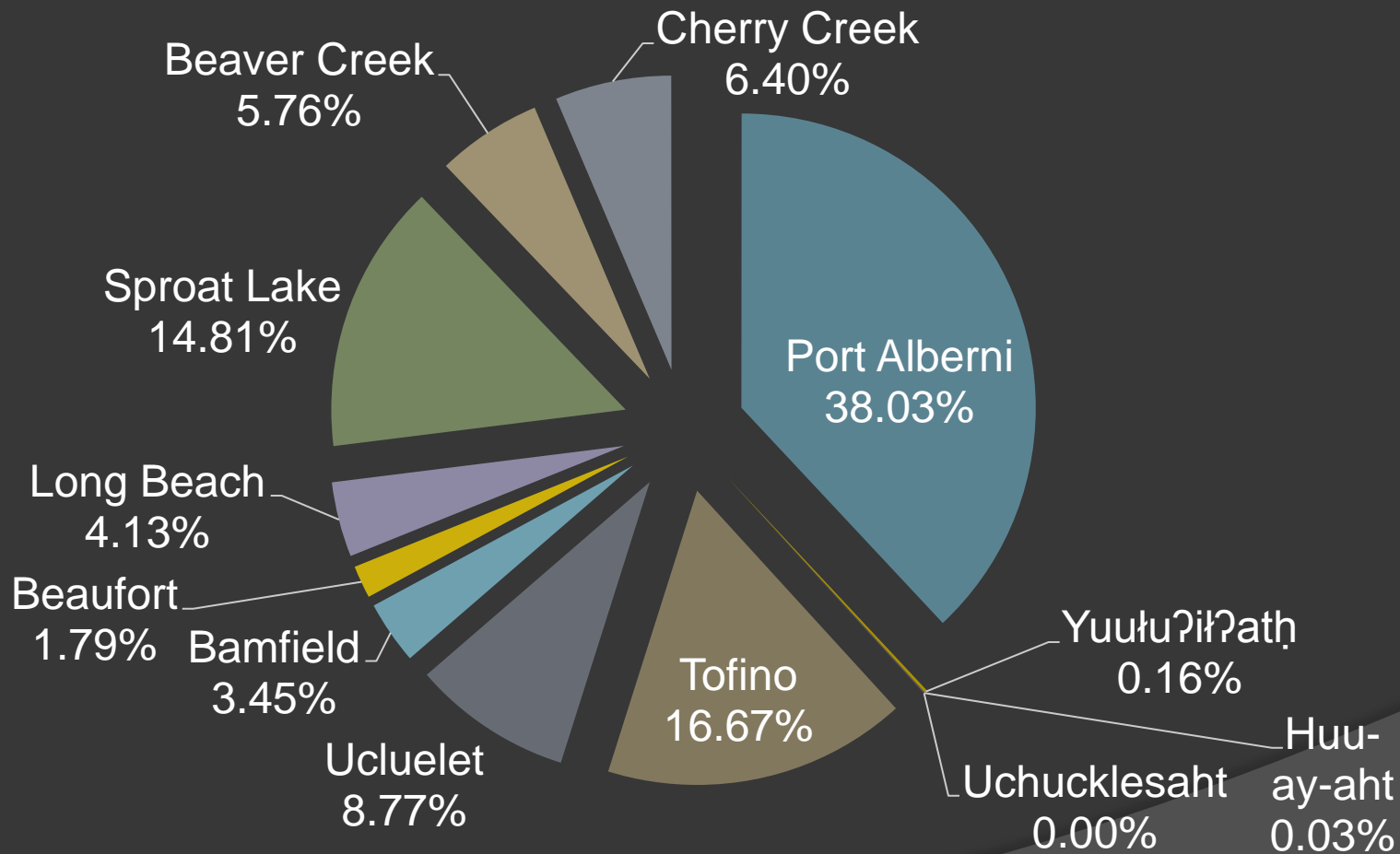
2016 Sources of Revenue



Tax Comparison all ACRD Services ...



2016 Region Wide Apportionment



Tax rates

- ⦿ Regional Districts do not have direct taxing authority
- ⦿ 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 – Bamfield Shared Services

Area	2016 Amount (estimate)	2015 Amount		Actual Increase/decrease
E911 Telephone	\$10,174	\$9,766		\$408
General Government	\$31,957	\$31,607		\$350
Regional Parks	\$1,121	\$815		\$306
Regional Planning	\$5,628	\$4,247		\$1,381
Building Inspection	\$11,673	\$13,379		-\$1,709
Electoral Area Admin	\$5,495	\$4,808		\$687
Rural Planning	\$25,537	\$25,138		\$399
VI Regional Library	\$41,357	\$38,612		\$2,745
Bamfield Transfer station	\$60,000	\$60,000		\$nil

Preliminary Tax Estimates – Bamfield Local Services

Area	2016 Rate (estimate)	2015 Rate		Increase/ decrease on a \$400,000 property
Emerg Plan	\$16,012	\$2,106		\$13,906
Community Park	\$12,529	\$9,448		\$3,081
Grants In Aid	\$16,854	\$17,180		-\$326
Fire Dept	\$92,887	\$92,535		\$352
Totals	\$386,773	\$365,190	5.91%	\$21,584

Service	Parcel Tax
Bamfield Water Parcel Tax	\$238.00

Regional Hospital District

- The Regional District also serves as the Regional Hospital District for the area
- Purpose of the Hospital District is to raise capital funds for the hospital facilities within the Region
- West Coast General Hospital, Tofino General Hospital, Bamfield Health Centre

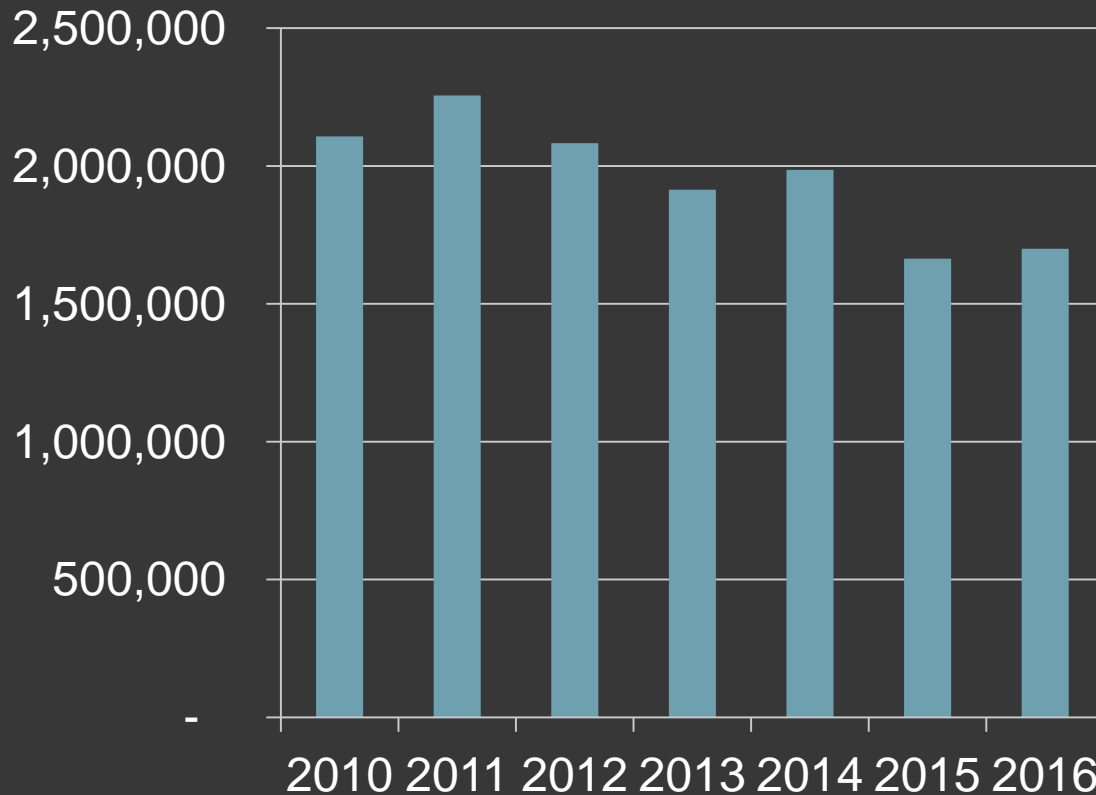


Hospital District Budget

- 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 and the scope is being evaluated – should be in the 2017-18 budget
- Current year includes new X-ray equipment and new Chiller
- Debt payment accounts for approximately half of the budget – virtually all debt will be paid off in 2022



ACRHD Requisition



Residential Tax Rate
\$0.289 per \$1,000 of
assessed value

Bamfield Area tax impact based on a representative residential assessment of \$400,000

- Alberni-Clayoquot Regional District

2016(estimate)	2015
\$653.52	\$634.81

- Alberni-Clayoquot Regional Hospital District

2016	2015
\$115.60	\$118.00

- Net increase of \$16.31 on \$400,000 property.

Bamfield Water Treatment

- Community on “long standing water advisory for THM
- Issue is more than THM’s
- \$1.5 million capital cost – 2 possible options for 2/3 outside funds being explored
- Meeting with BWC and Island Health & Koers Engineering last Friday

Information & Next Steps

- The 2016-2020 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 23rd at 1:30pm in the Regional District Board Room



Thank you & Questions?

