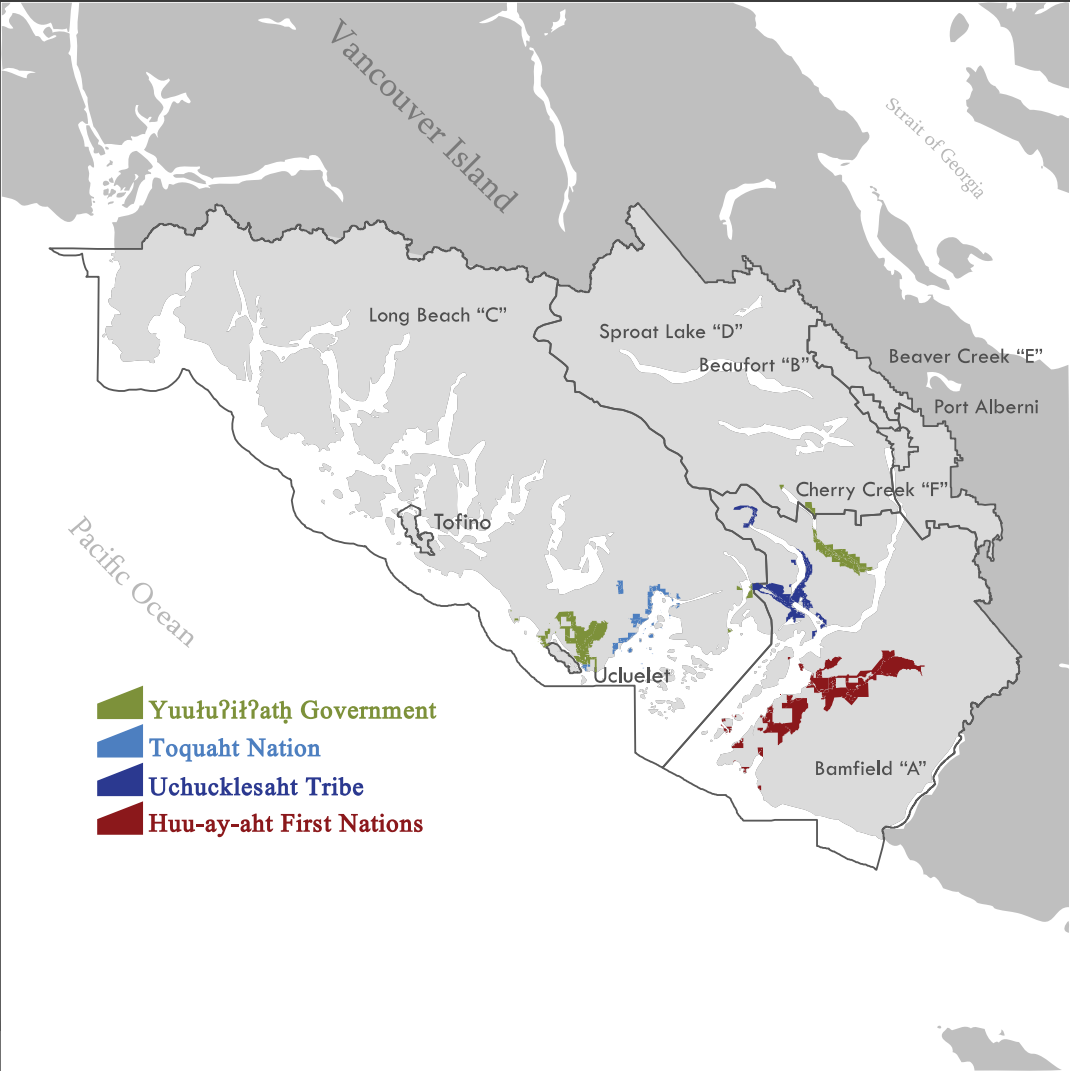




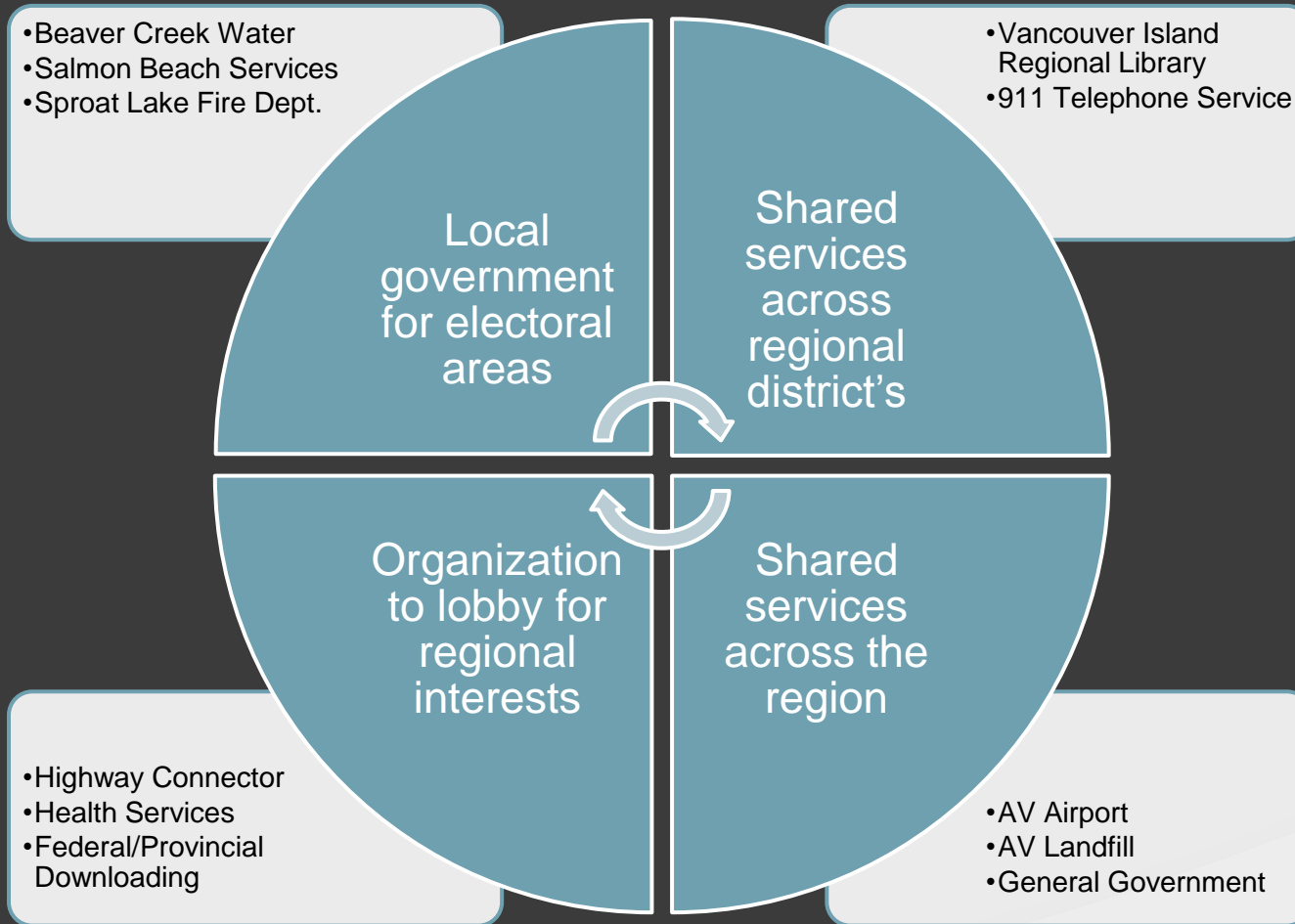
February 22, 2016

**CITY OF PORT ALBERNI
2016-2020 FINANCIAL PLAN
PRESENTATION**

The ACRD.....



Purpose of Regional District's



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



The ACRD.....

- Each service pays its own way
- Costs recovered by tolls or taxes
- Staff time allocated across all services based on demand
- Pursue alternatives to service delivery.....



How do we deliver our services?....

- Services provided by employees, contractors &/or volunteers based on efficiency and accountability.
- Sharing of resources where practical – Economic Development, Building Inspection
- 22 full time staff – AV and WC
- Over 12 committees – APC's, Water, Emergency planning, parks
- 47 services – sharing resources and balancing demands
- Other “stuff” – helipads, highway connectors

People = our greatest resource



ACRD Services

The City participates in 11 of the 45 services



1. General Government
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. Sproat Lake Marine Patrol
11. Grants in Aid

Other services

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

The City's contribution by the numbers....

- \$1,603,235 City tax requisition in 2015
- \$215,845 or 11% of ACRD wages
- \$133,808 City's share of Multiplex debt
- \$112,595 to North Island 911
- \$92,260 Custom Transit
- \$0 tax requisition for SLMP

Financial Plans

Alberni-Clayoquot Regional District

- Annually adopt 5 year plan by March 31st
- Budget of approximately \$25.3 million per year

Alberni-Clayoquot Regional Hospital District

- Provisional and annual budget
- Budget of approximately \$1.69 million per year

2015 Highlights

- ◎ AVRA runway design & approvals
- ◎ Regional Parks and Trails Plan
- ◎ Dog Mountain Fire
- ◎ Solid Waste Management Plan review

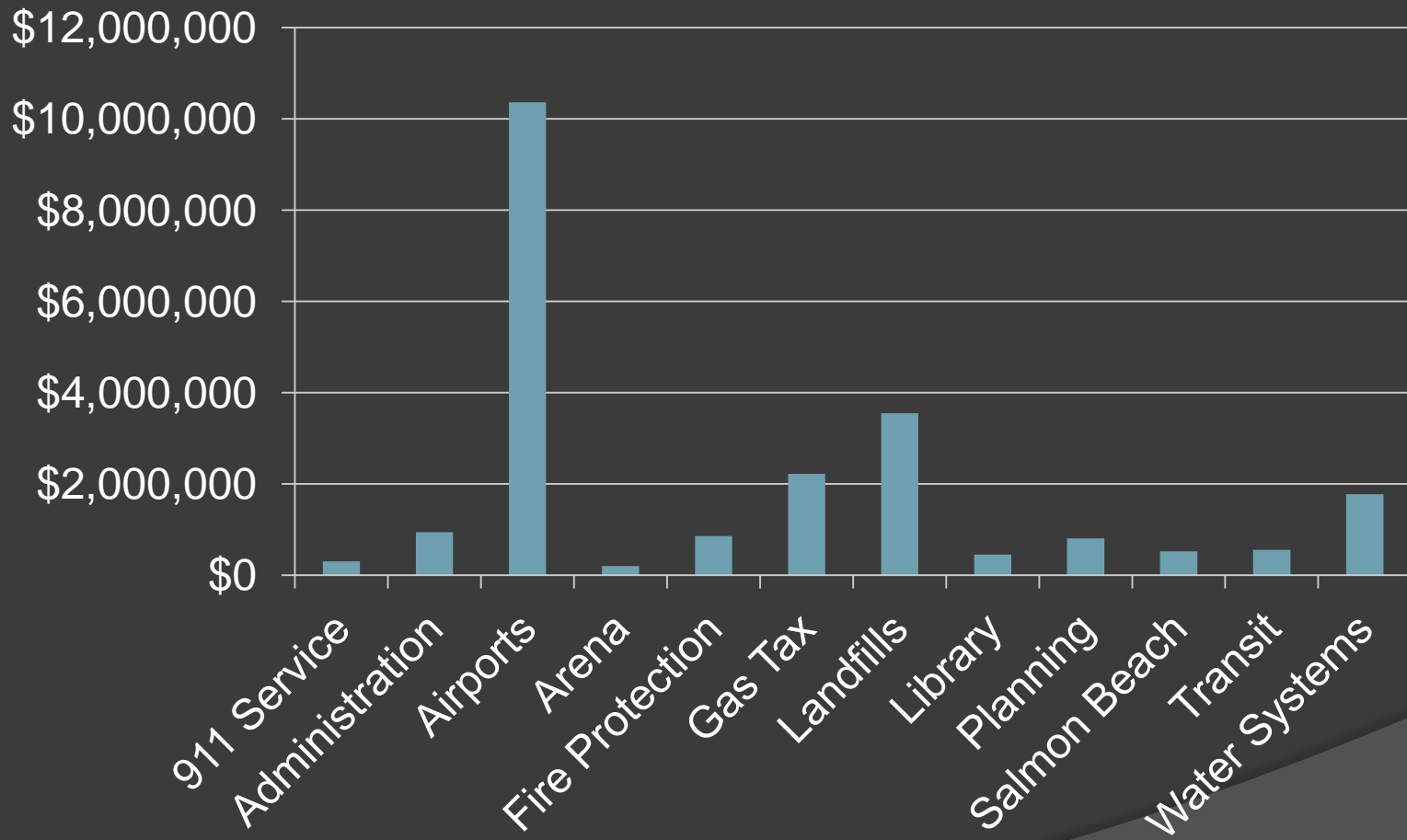


Upcoming for 2016

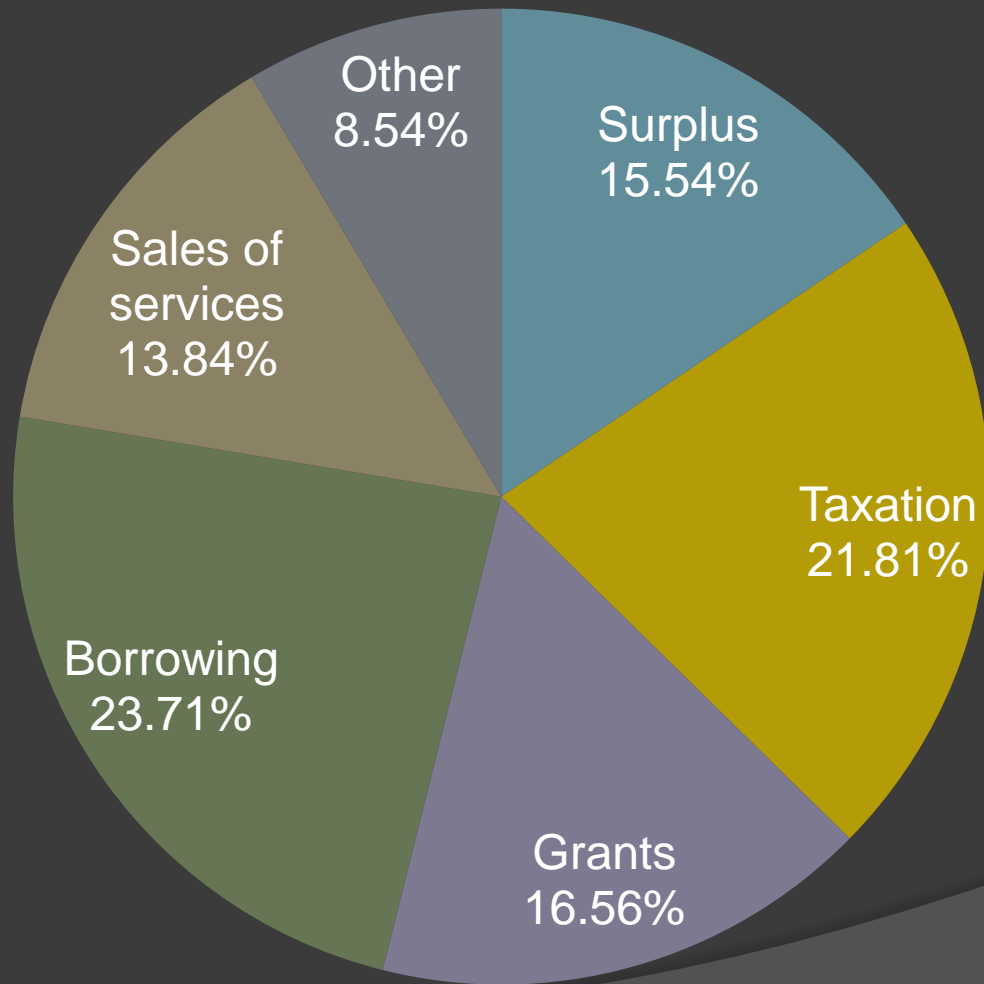
- Alberni Valley Regional Airport expansion
- Exercise Coastal Response
- AV Landfill property security and southeast expansion
- Implementation of solid waste material bans
- Regional Parks management plan
- Implementation of the Agricultural Plan initiatives
- Bamfield Water treatment plant \$1.5 million est. cost
- Finalize Zoning Bylaw



2016 Expenditures by Service



2016 Sources of Revenue



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



Preliminary Tax Estimates – City of Port Alberni Shared Services

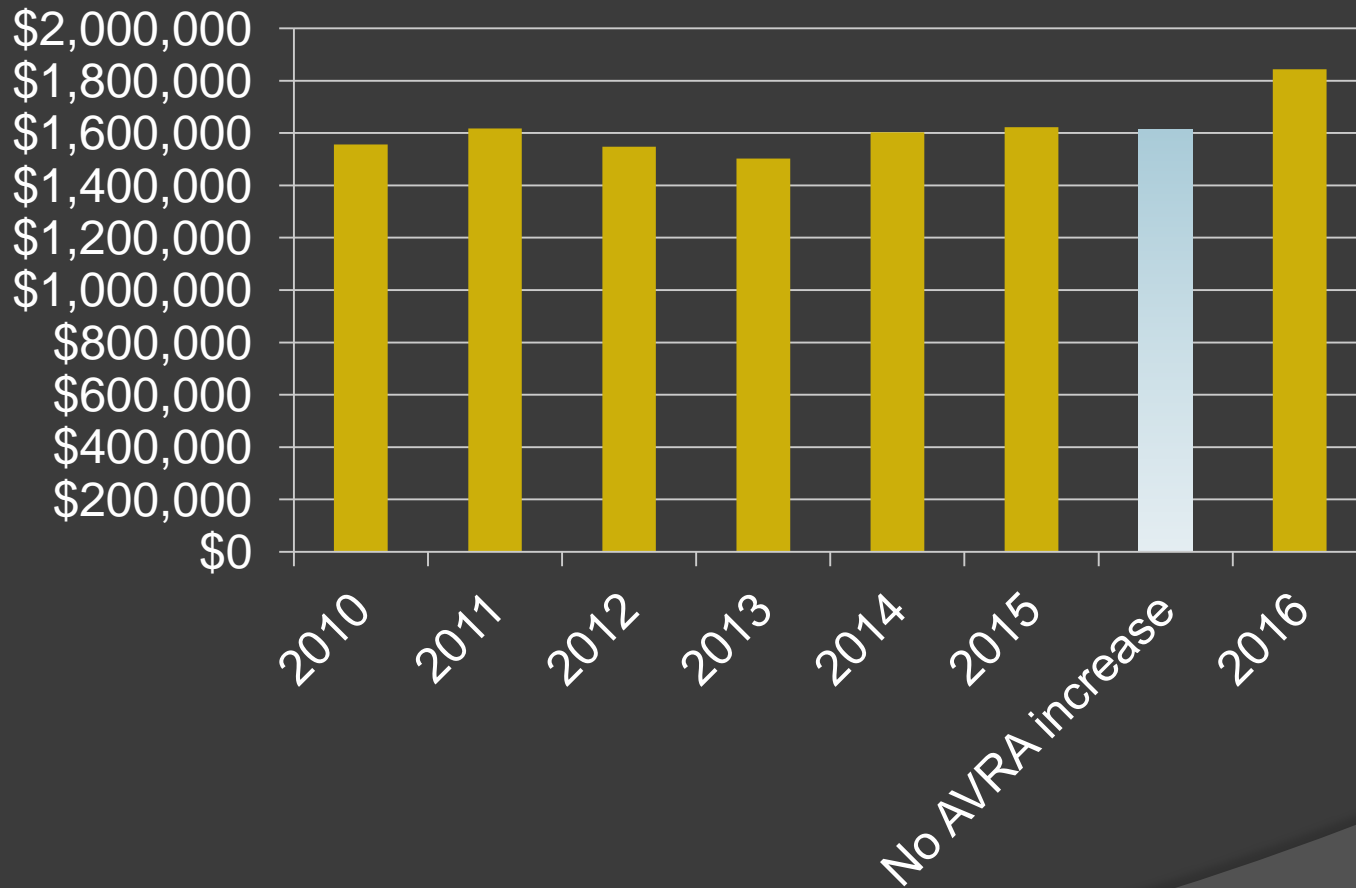
Area	2016 Amount (estimate)	2015 Amount	Actual Increase/decrease
E911 Telephone	\$112,595	\$112,084	\$511
General Government	\$350,881	\$362,369	\$11,488
Regional Parks	\$12,361	\$9,307	\$3,054
Regional Planning	\$62,145	\$48,718	\$13,427
Alberni Valley Landfill	\$0	\$0	\$0
AV Emergency Planning	\$77,171	\$68,549	\$8,712
AV Regional Airport	\$256,216	\$28,804	\$227,412
Custom Transit	\$92,260	\$128,305	\$36,045

Preliminary Tax Estimates – City of Port Alberni Shared Services – continued

Area	2016 Amount (estimate)	2015 Amount		Actual Increase/decrease
AV Regional Water	\$39,535	\$20,286		\$19,249
All Grants in Aid	\$59,358	\$53,625		\$5,733
PA Multiplex debt	\$133,808	\$131,535		\$2,273
Totals	\$1,196,330	\$963,582	24.15%	\$232,748

CPA Annual Tax Requisition 2010-16

Tax Requisition



Landfill Tipping Fees....

- Alberni Valley Landfill costs recovered by tipping fees - City charged at the landfill.
- Fees to increase from \$95/ton to \$115/ton in 2016.
- Fees are the lowest on the island and pay for operating and capital costs!

Regional Hospital District

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

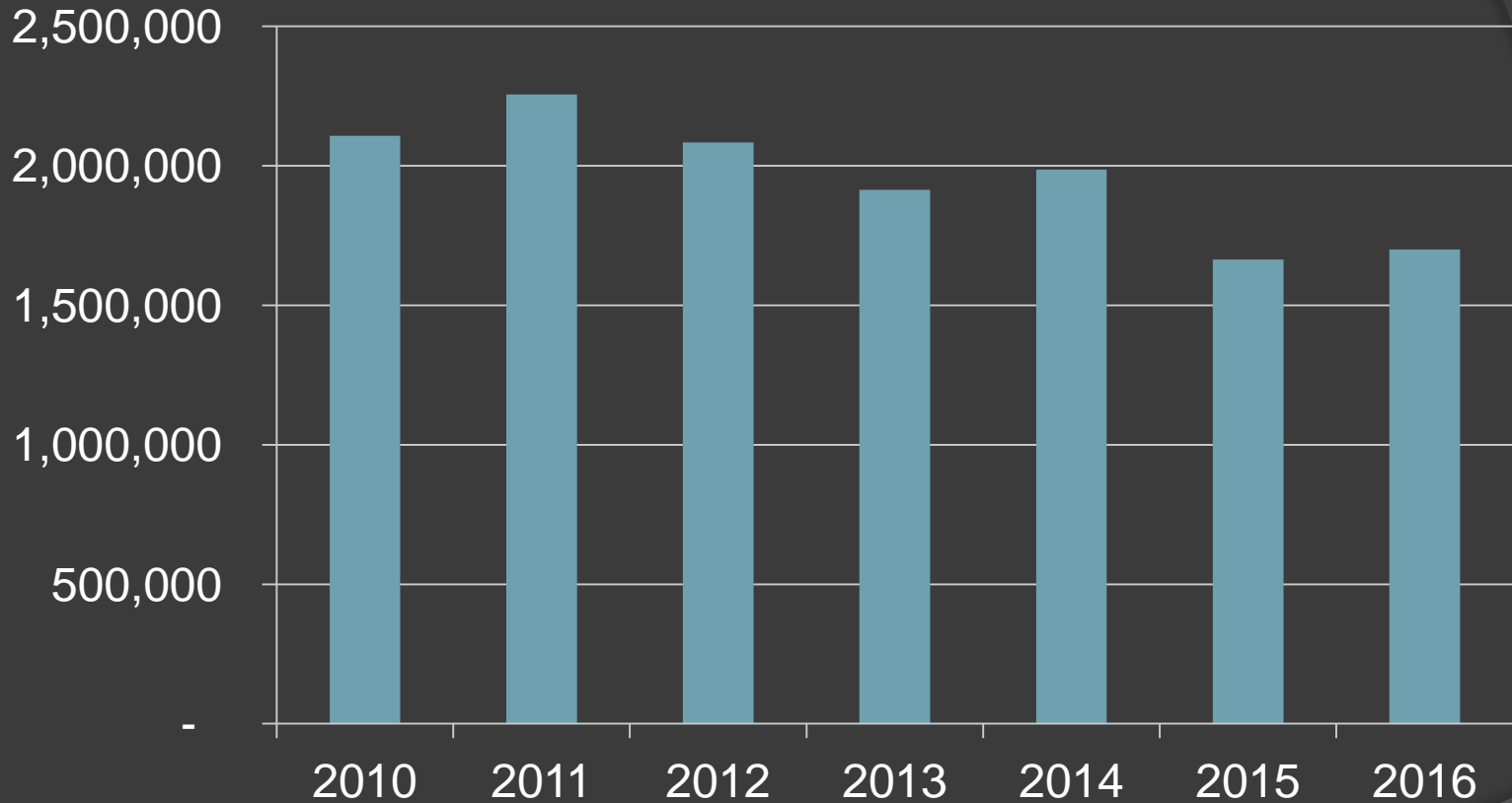


Hospital District Budget

- 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 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

Tax impact based on a residential assessment of \$175,100

- Alberni-Clayoquot Regional District

2016 (estimate)	2015
\$105.94	\$87.52

- Alberni-Clayoquot Regional Hospital District

2016	2015
\$50.61	\$51.66

- Net increase of \$17.37 on \$ 175,100 property.

Information & Next Steps

- The 2016-2020 Financial Plan will be available on the website at each step of the process (www.acrd.bc.ca)
- Public consultation Wednesday March 16, 6:00pm ACRD Boardroom
- Third Reading and adoption will be presented on March 23rd at 1:30pm in the Regional District Board Room



Thank you & Questions?

