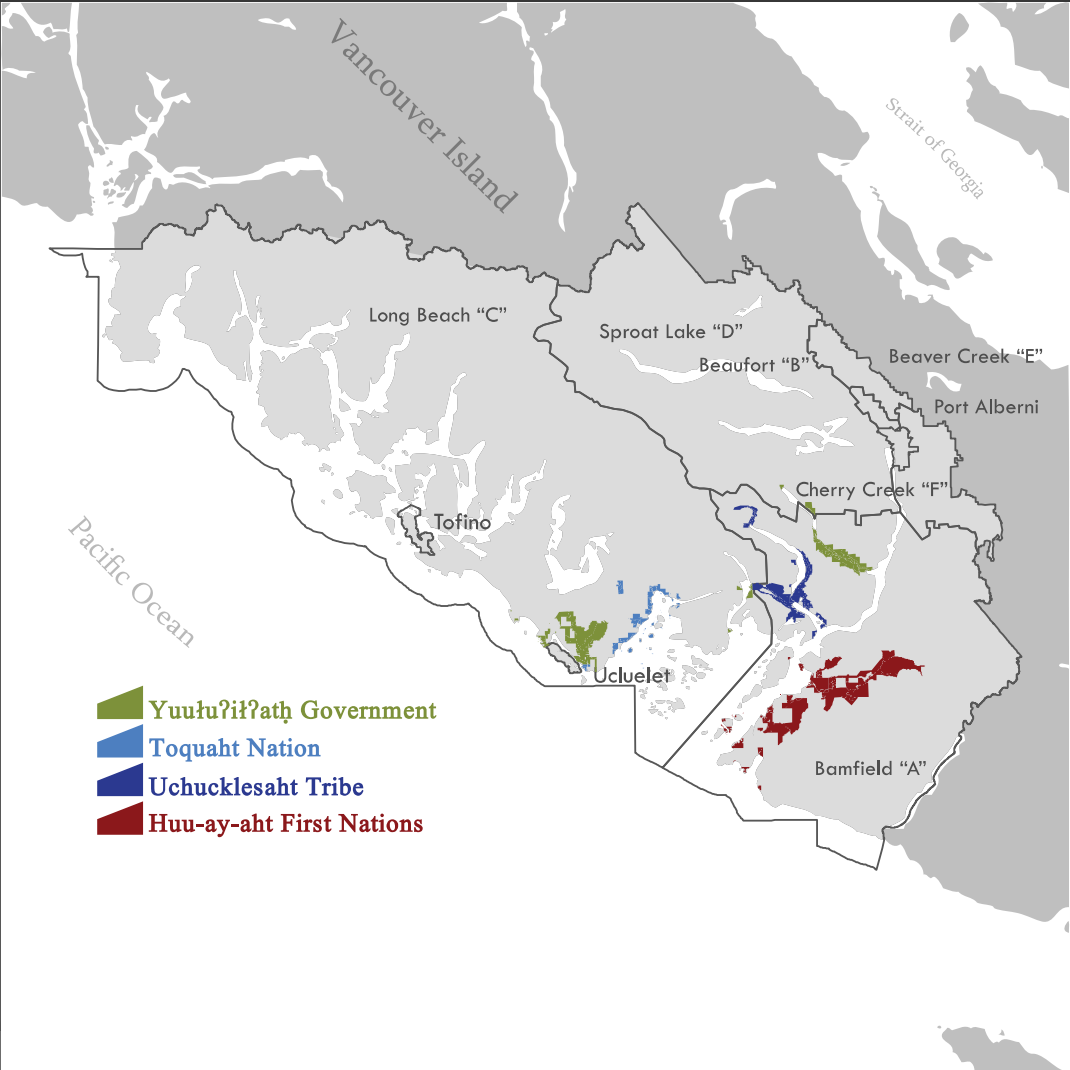




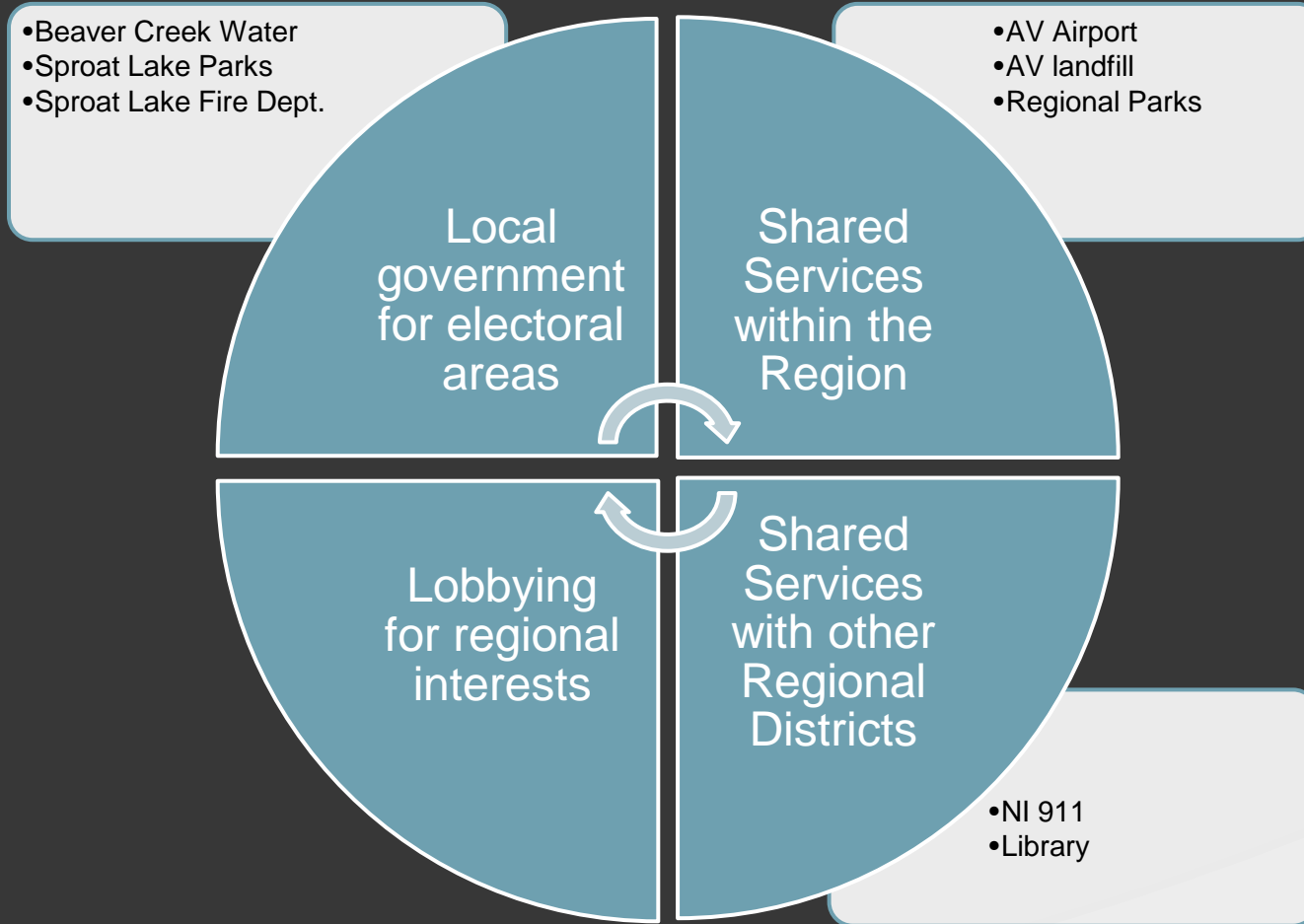
February 29, 2016

AREA D SPROAT LAKE
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

Sproat Lake participates in 15 of the 48 services



1. General Government
2. 911 Telephone Service
3. AV Emergency Program
4. Building Inspection
5. EA Admin
6. Solid Waste Management
7. AV Airport
8. Rural Planning
9. Regional Planning
10. Regional Parks
11. Custom Transit
12. Sproat Lake Marine Patrol
13. Sproat Lake Parks
14. Sproat Lake Fire Department
15. Grants in Aid

Other services

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

2015 Highlights

- ◎ AVRA runway design & approvals
- ◎ SL Volunteer Fire Department Review
- ◎ Dog Mountain Fire
- ◎ Solid Waste Management Plan review

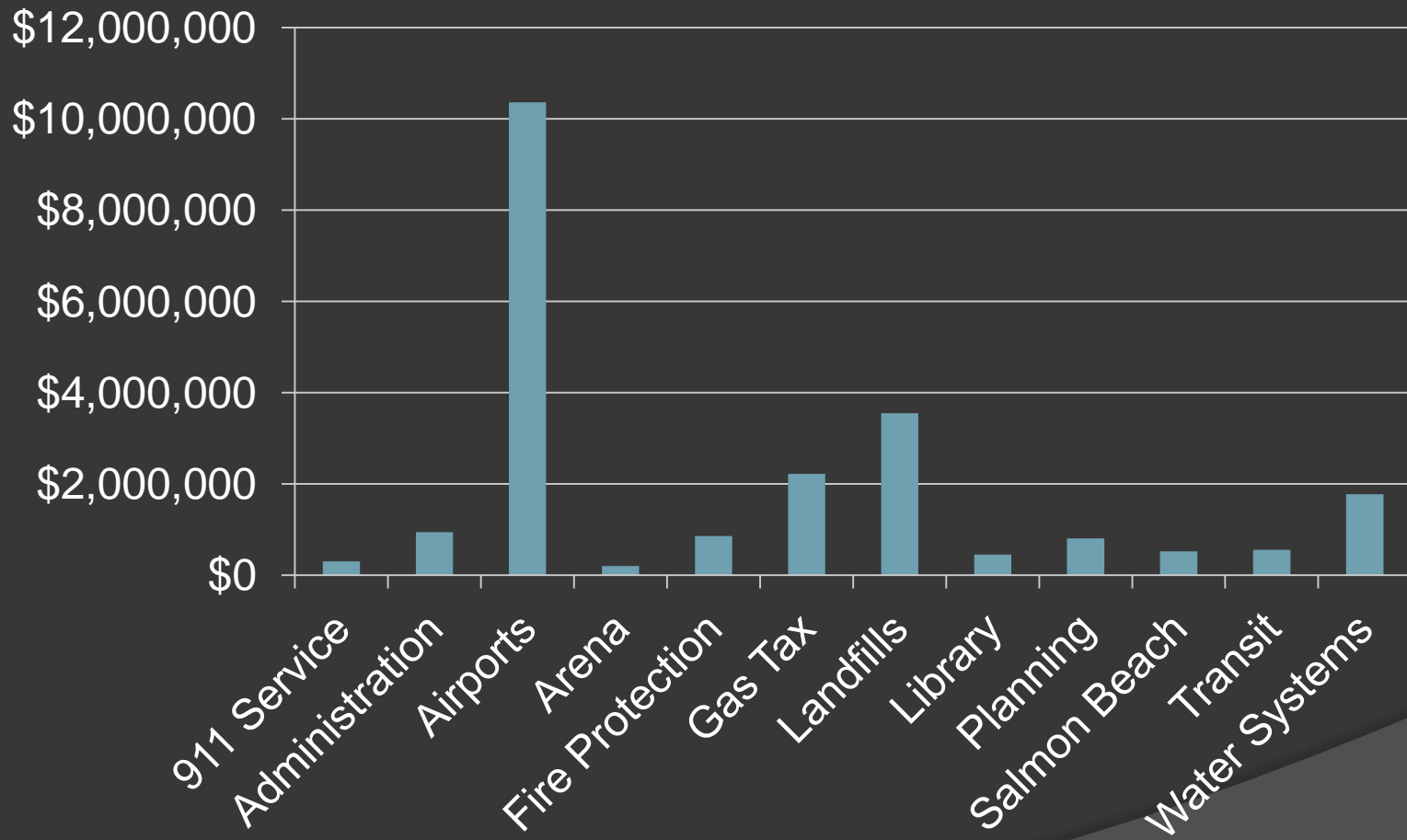


Upcoming for 2016

- AV 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



Financial Plans

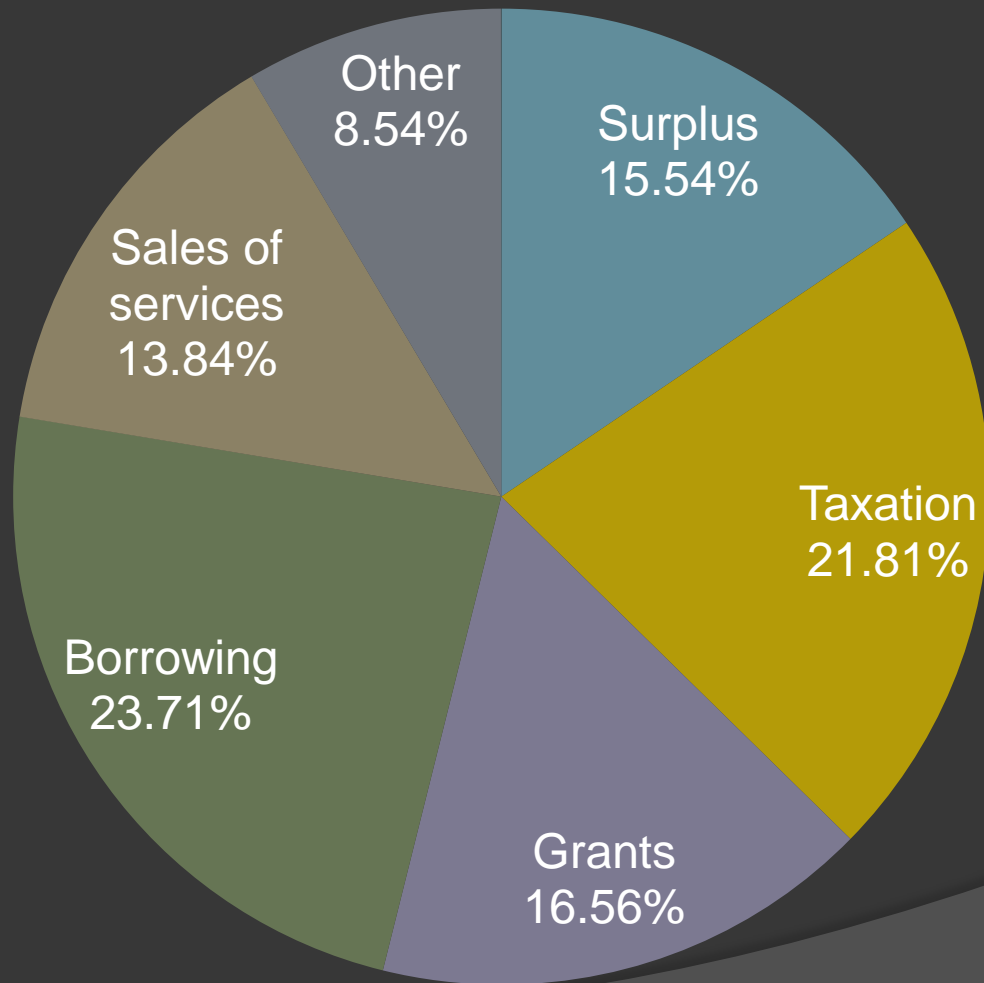
Alberni-Clayoquot Regional District

- 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

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
- A collection charge of 5.25% is added onto requisition by the Surveyor for rural areas



Preliminary Tax Estimates – Area “D”

– Sproat Lake Shared Services

| Area | 2016 Amount (estimate) | 2015 Amount | | Actual Increase/decrease |
|--------------------------|---------------------------|----------------|--|-----------------------------|
| E911 Telephone | \$43,853 | \$42,485 | | \$1,368 |
| General Government | \$136,662 | \$137,299 | | (\$637) |
| Regional Parks | \$4,814 | \$3,522 | | \$1,292 |
| Regional Planning | \$24,202 | \$18,463 | | \$5,739 |
| Building Inspection | \$50,336 | \$58,980 | | (\$8,644) |
| EA Admin | \$24,960 | \$20,862 | | \$4,098 |
| Rural Planning | \$110,109 | \$109,276 | | \$833 |
| Alberni Valley Landfill | \$0 | \$0 | | \$0 |
| AV Emergency Planning | \$30,055 | \$25,980 | | \$4,075 |
| AV Regional Airport | \$99,752 | \$10,919 | | \$88,833 |
| Custom Transit | \$35,940 | \$48,594 | | (\$12,654) |

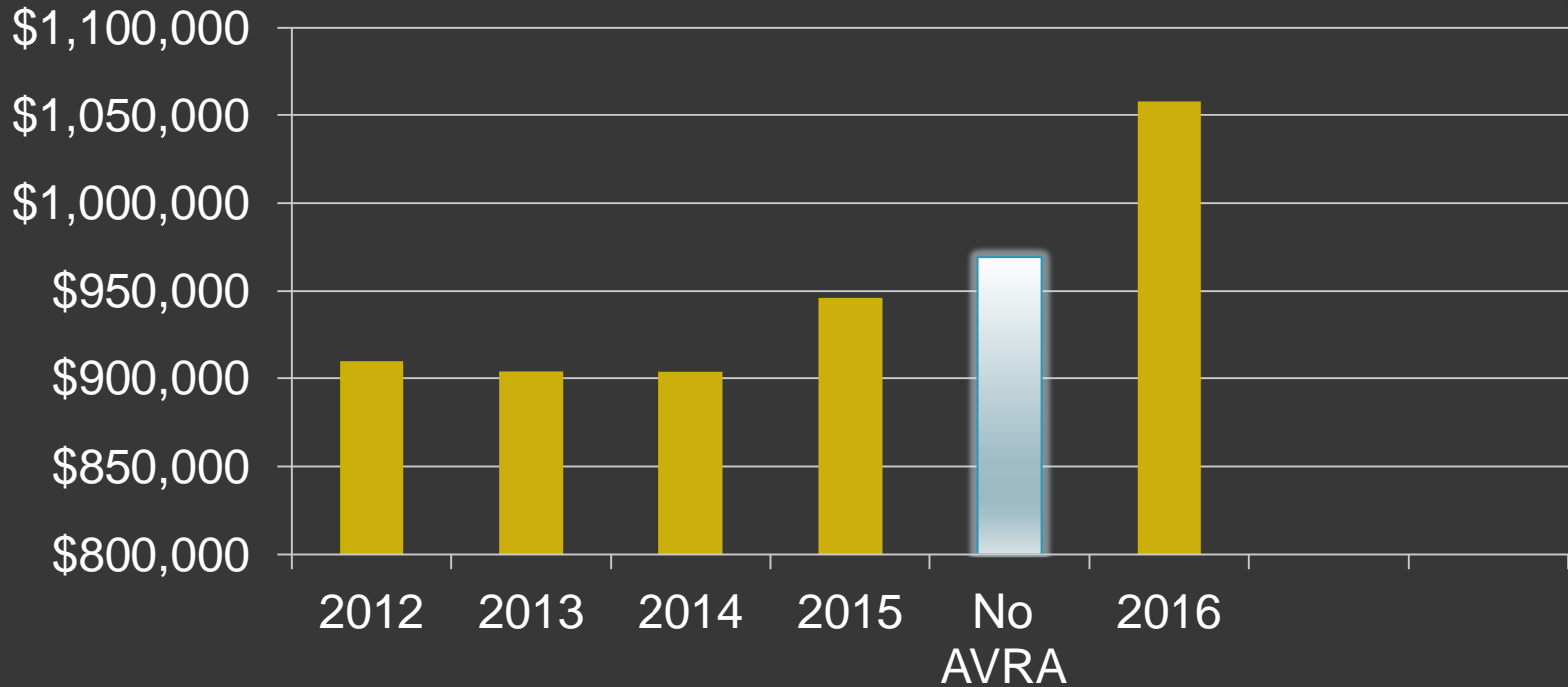
Preliminary Tax Estimates – Area “D”

– Sproat Lake Services

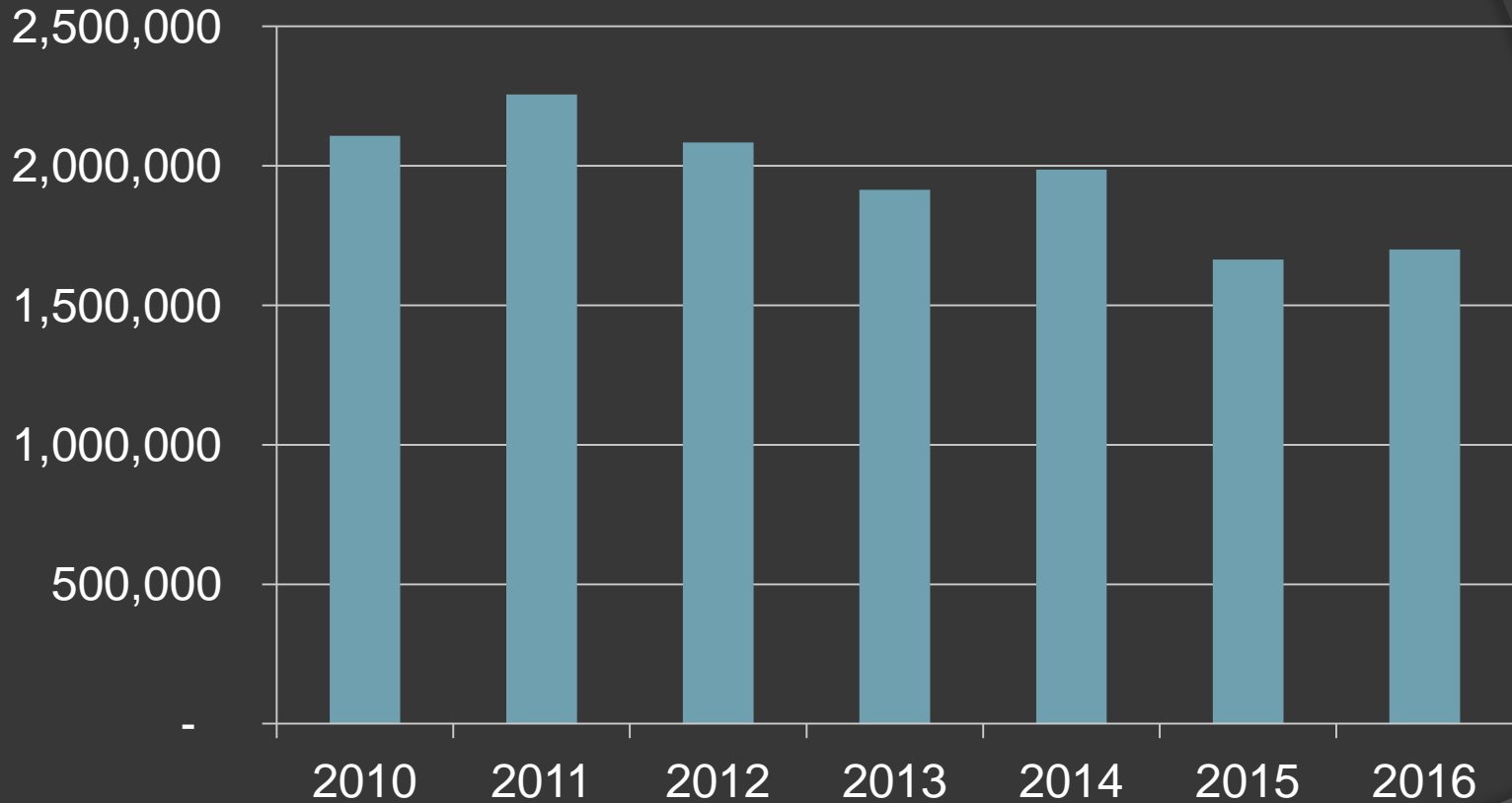
| Area | 2016 Amount (estimate) | 2015 Amount | | Actual Increase/decrease |
|-------------------|---------------------------|------------------|---------------|-----------------------------|
| SL Animal Control | \$794 | \$1,251 | | (\$457) |
| SL Noise Control | \$2,058 | \$4,649 | | (\$2,591) |
| Fire Department | \$297,957 | \$270,803 | | \$27,154 |
| SL Comm. Parks | \$90,422 | \$91,190 | | (\$768) |
| All Grants in Aid | \$81,286 | \$77,043 | | \$4,243 |
| Multiplex debt | \$24,911 | \$25,603 | | (\$692) |
| Totals | \$1,058,111 | \$946,919 | 11.74% | \$111,192 |

Area "D" Sproat Lake - Annual Tax Requisition 2012-16

Tax Requisition



ACRHD Requisition



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

Tax impact based on a residential assessment of \$400,000

- Alberni-Clayoquot Regional District

| 2016 (estimate) | 2015 |
|-----------------|----------|
| \$485.87 | \$446.99 |

- Alberni-Clayoquot Regional Hospital District

| 2016 | 2015 |
|----------|----------|
| \$115.71 | \$117.88 |

- Net increase of \$36.72 on \$ 400,000 property.

Sproat Lake Property tax notice - what is ACRD?

| School Tax | Class | Assessment | Tax Rate/\$1000 | Provincial School Tax |
|-------------------|-------|------------|-----------------|-----------------------|
| RES | 01 | 237,900 | 2.6405 | 628.17 |
| Total School Tax: | | | | 628.17 |

| Taxation Act (Rural Area) Tax | Class | Assessment | Tax Rate/\$1000 | Provincial Rural Tax |
|-------------------------------|-------|------------|-----------------|----------------------|
| RES | 01 | 237,900 | 0.5700 | 135.60 |
| Total Rural Tax: | | | | 135.60 |

| Local Service Levies | Class | Tax Rate | Tax Amount |
|-----------------------|-------|----------|------------|
| POLICE TAX | 01 | 0.1219 | 29.00 |
| ALBERNI-CLAYOQ HOSP | 01 | 0.2949 | 70.16 |
| BC ASSESSMENT | 01 | 0.0596 | 14.18 |
| D ALBERNI CLAYOQUOT | 01 | 0.6727 | 160.04 |
| MUNICIPAL FINANCE | 01 | 0.0002 | 0.05 |
| SPROAT LK FIRE/PARK | 01 | 0.5510 | 131.08 |
| VAN ISL REG LIBRARY | 01 | 0.2081 | 49.51 |
| Total Local Services: | | | 454.02 |
| Total Current Taxes: | | | 1,217.79 |

| Tax Codes | Class | Improvement Value | Grant Status |
|-----------|-------|-------------------|--------------|
| 00 | 01 | 90,900 | 770.00 |
| | | | 1,045.00 |

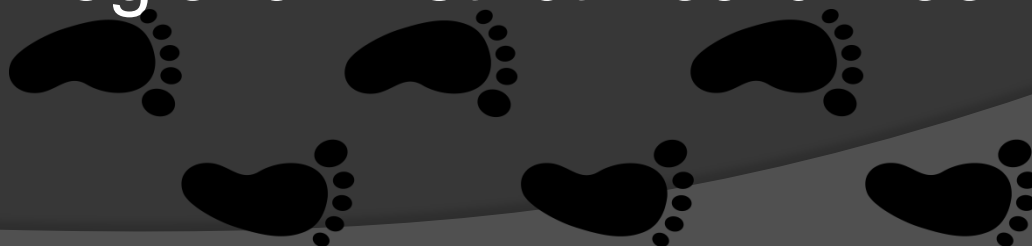
| Service on tax statement | 2015 % |
|---|-------------|
| School Tax | 52% |
| Rural property tax – Provincial government | 11% |
| Police tax – for RCMP in rural areas | 2 % |
| ACRD Hospital District | 6 % |
| BC Assessment | 1 % |
| ACRD – Area “D” – Sproat Lake | 13 % |
| Municipal Finance Authority | 0 % |
| Sproat Lake Fire & Community Parks | 11 % |
| Vancouver Island Regional Library | 4 % |
| ACRD TOTAL | 30 % |

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!

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?

