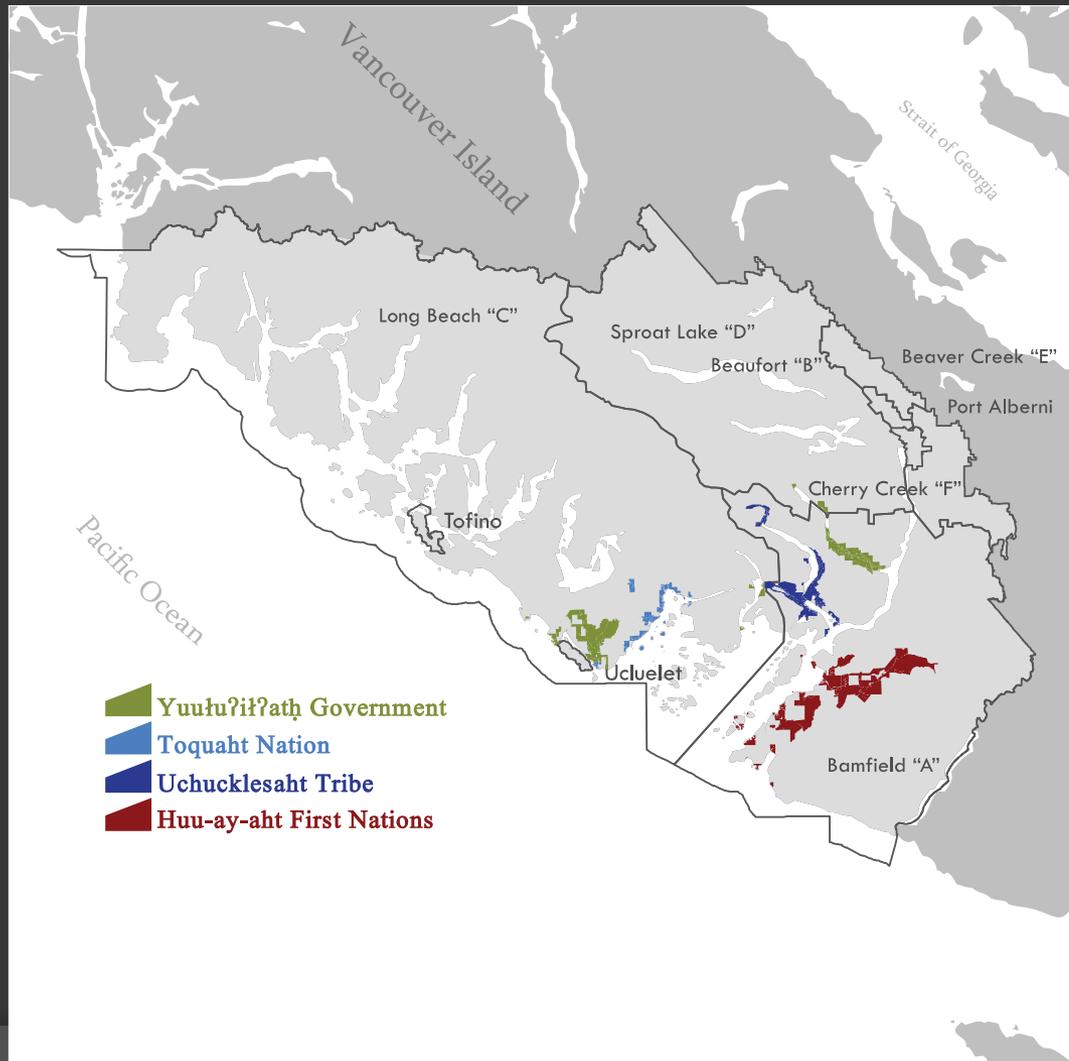




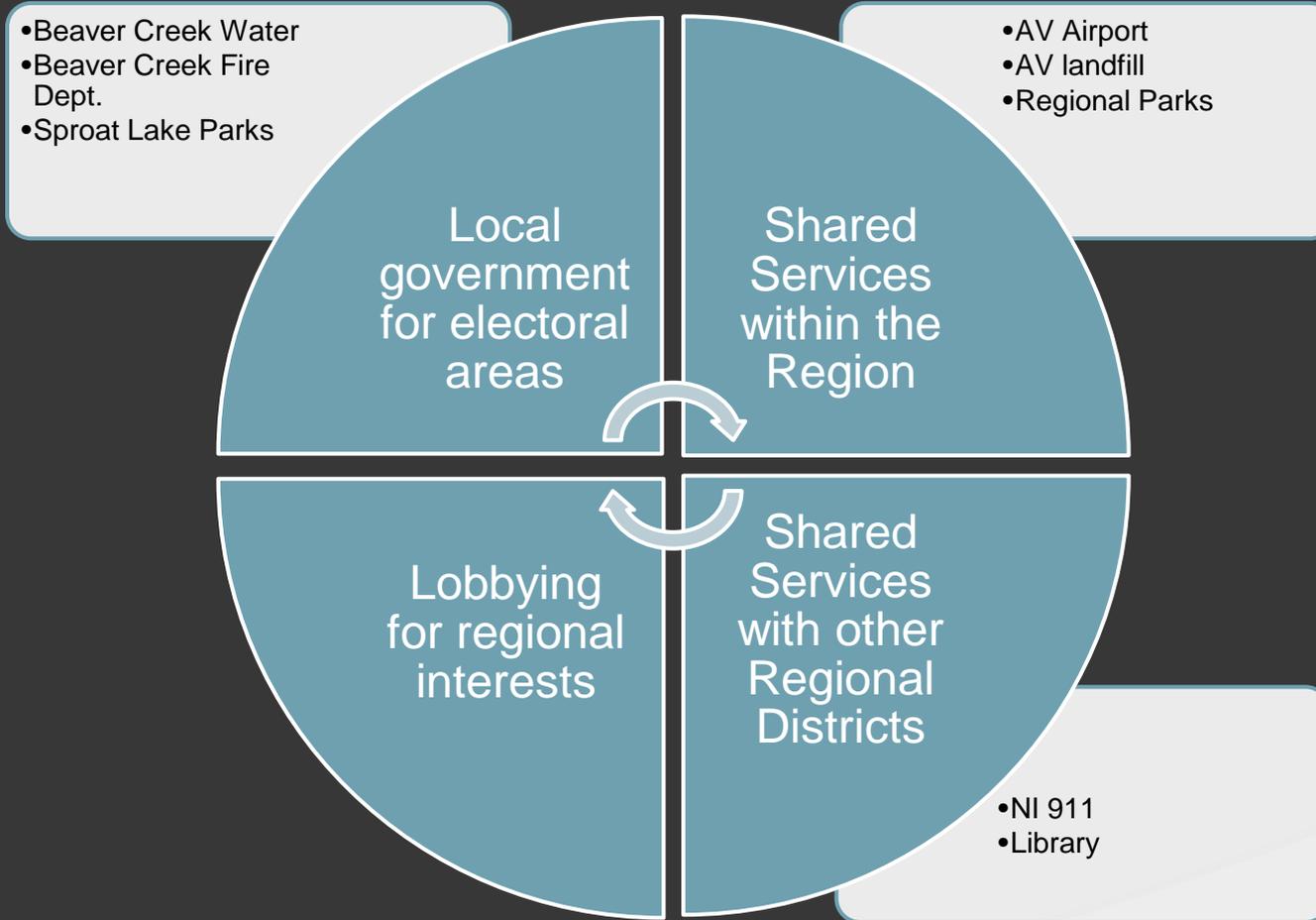
March 2, 2016

**AREA E BEAVER CREEK
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?....

- Employees, contractors & volunteers based on efficiency and accountability.
- 22 full time staff
- Over 12 committees – APC's, Water, Emergency planning, parks
- 48 services – sharing resources and balancing demands
- Other “stuff” – helipads, highway connectors
....

People = our greatest resource



ACRD Services

Beaver Creek participates in 19 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. Beaver Creek Parks
14. Beaver Creek Water
15. Regional Water
16. Beaver Creek Fire Department
17. Grants in Aid
18. BC Noise & 19. Animal control

**Other services = Long Beach Airport,
Westcoast Waste Management etc.....**

2015 Highlights

- AVRA runway design & approvals
- Water main extensions and upgrades
- New water operator
- Dog Mountain Fire
- Solid Waste Management Plan review

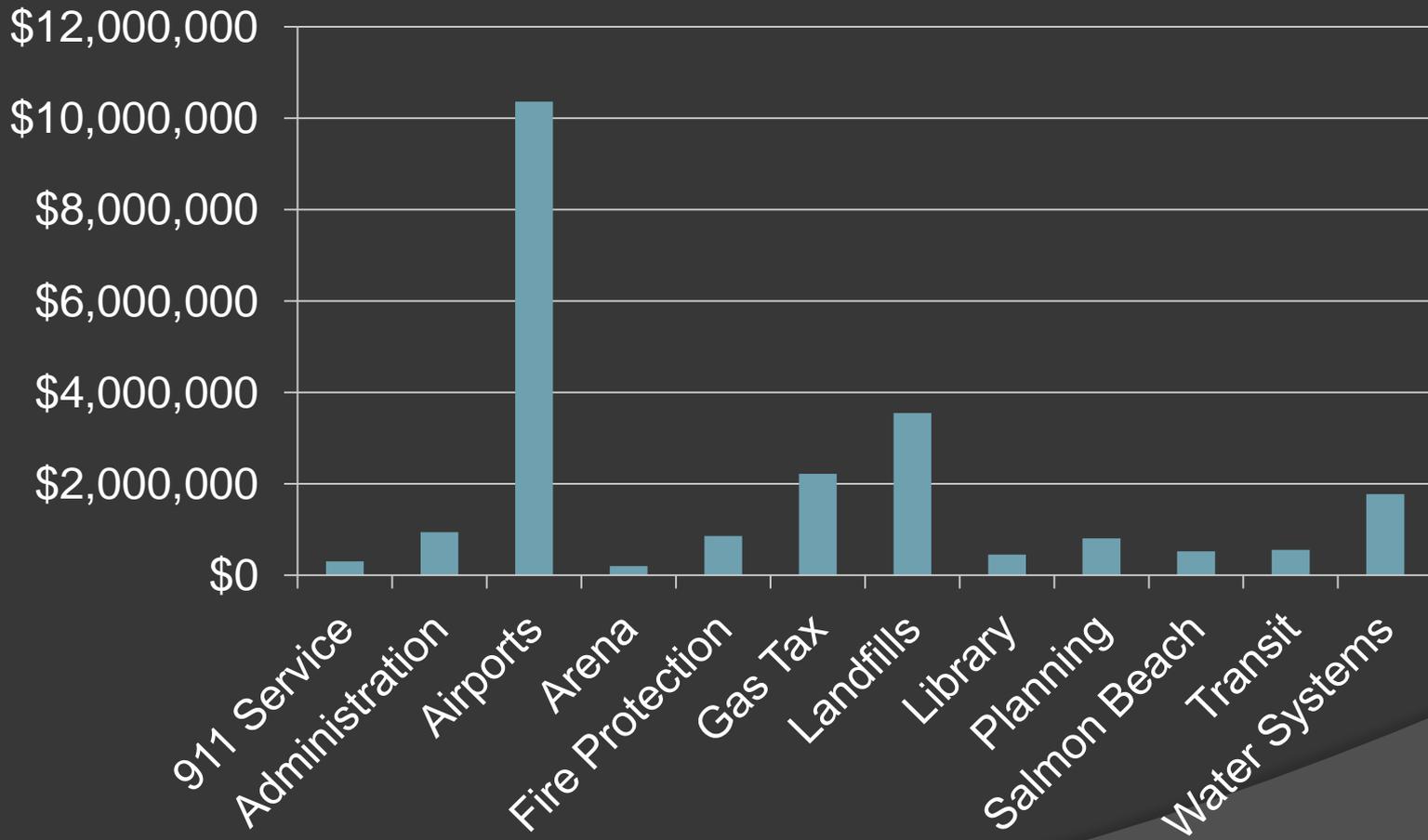


Upcoming for 2016

- AV Regional Airport expansion
- Exercise Coastal Response
- 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

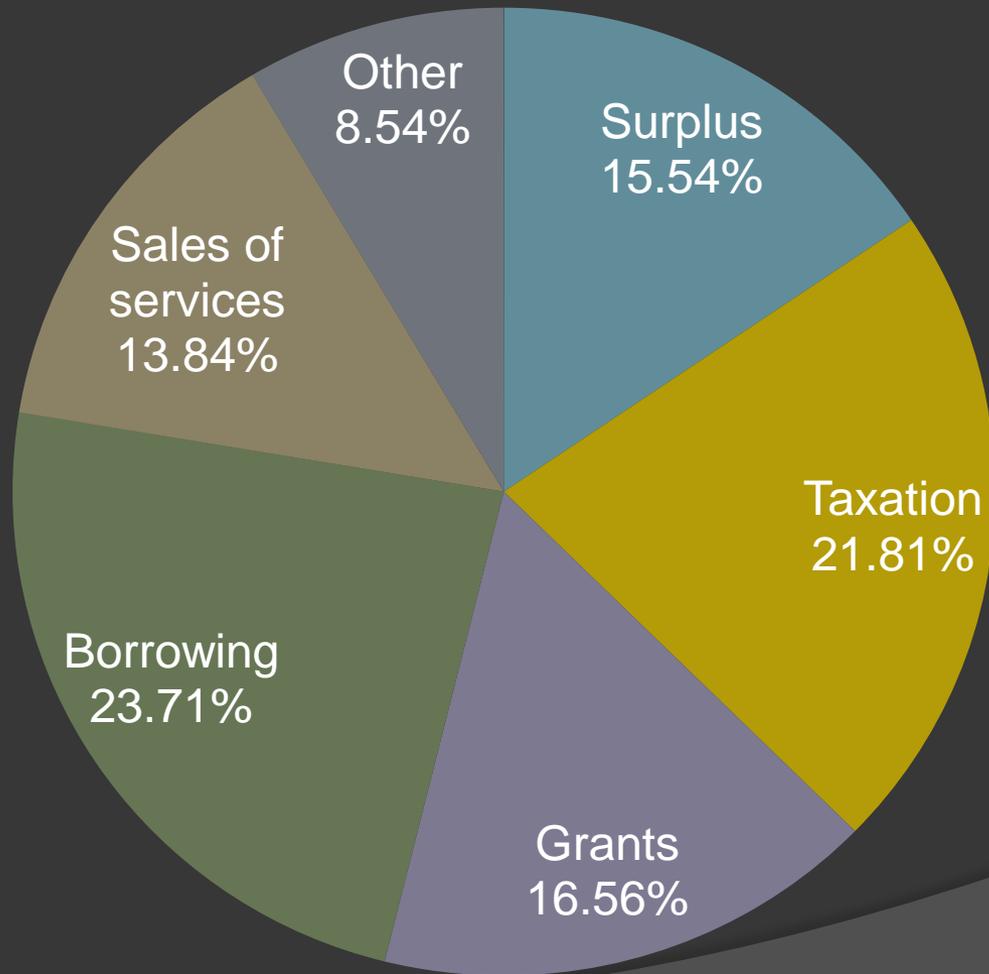
Alberni-Clayoquot Regional District

- 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 “E”

– Beaver Creek Shared Services

Area	2016 Amount (estimate)	2015 Amount		Actual Increase/ decrease
E911 Telephone	\$17,085	\$16,135		\$950
General Government	\$53,245	\$52,146		\$1,099
Regional Parks	\$1,875	\$1,554		\$321
Regional Planning	\$9,427	\$7,012		\$2,415
Building Inspection	\$19,615	\$22,143		\$2,528
EA Admin	\$8,471	\$7,307		\$1,164
Rural Planning	\$42,900	\$41,500		\$1,400
Alberni Valley Landfill	\$0	\$0		\$0
AV Emergency Planning	\$11,708	\$9,866		\$1,842
AV Regional Airport	\$38,822	\$4,147		\$34,675
Regional Water	\$5,989	\$2,916		\$3,073
Custom Transit	\$14,009	\$18,457		\$4,448

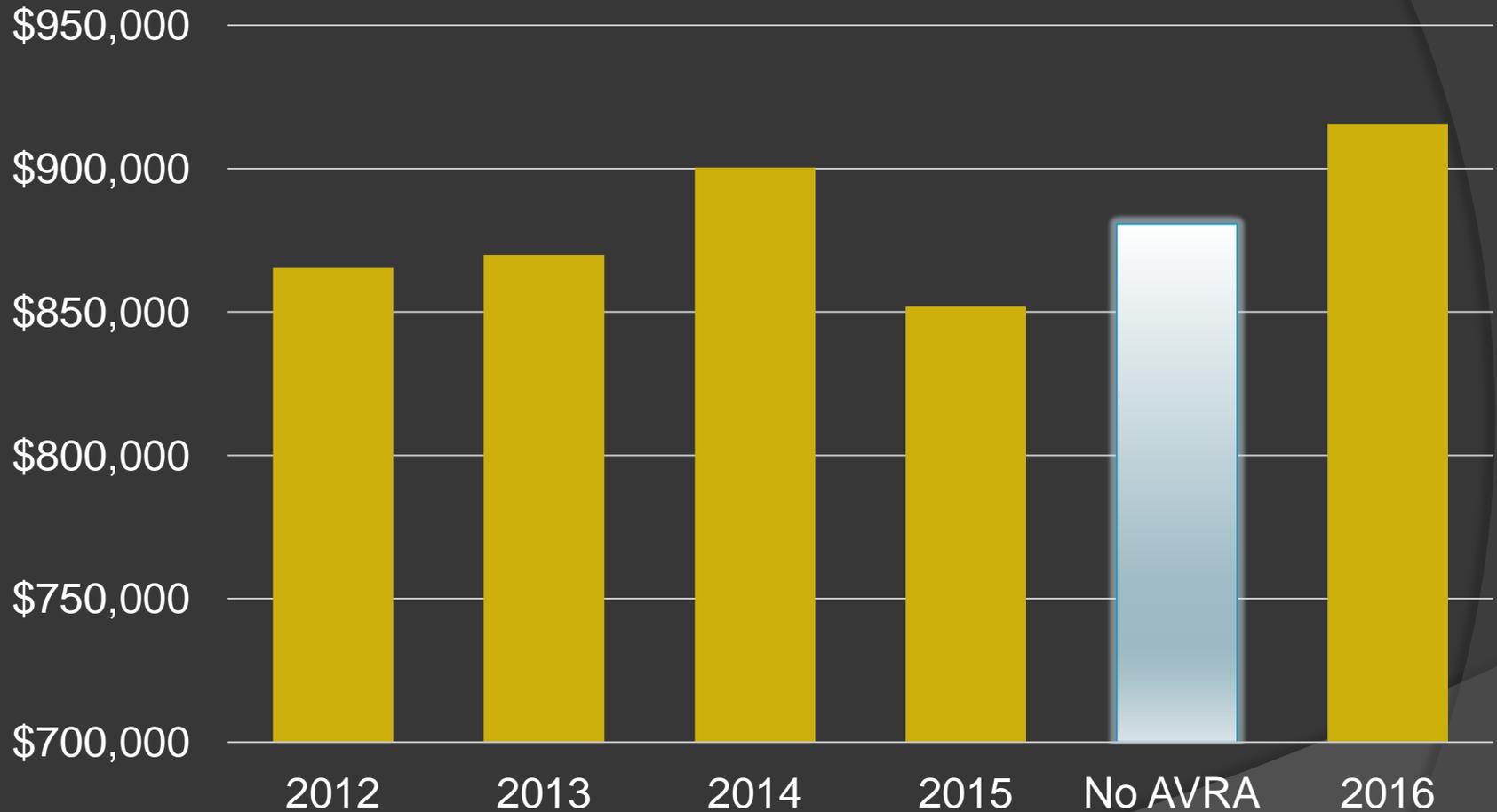
Preliminary Tax Estimates – Area “E”

– Beaver Creek Services

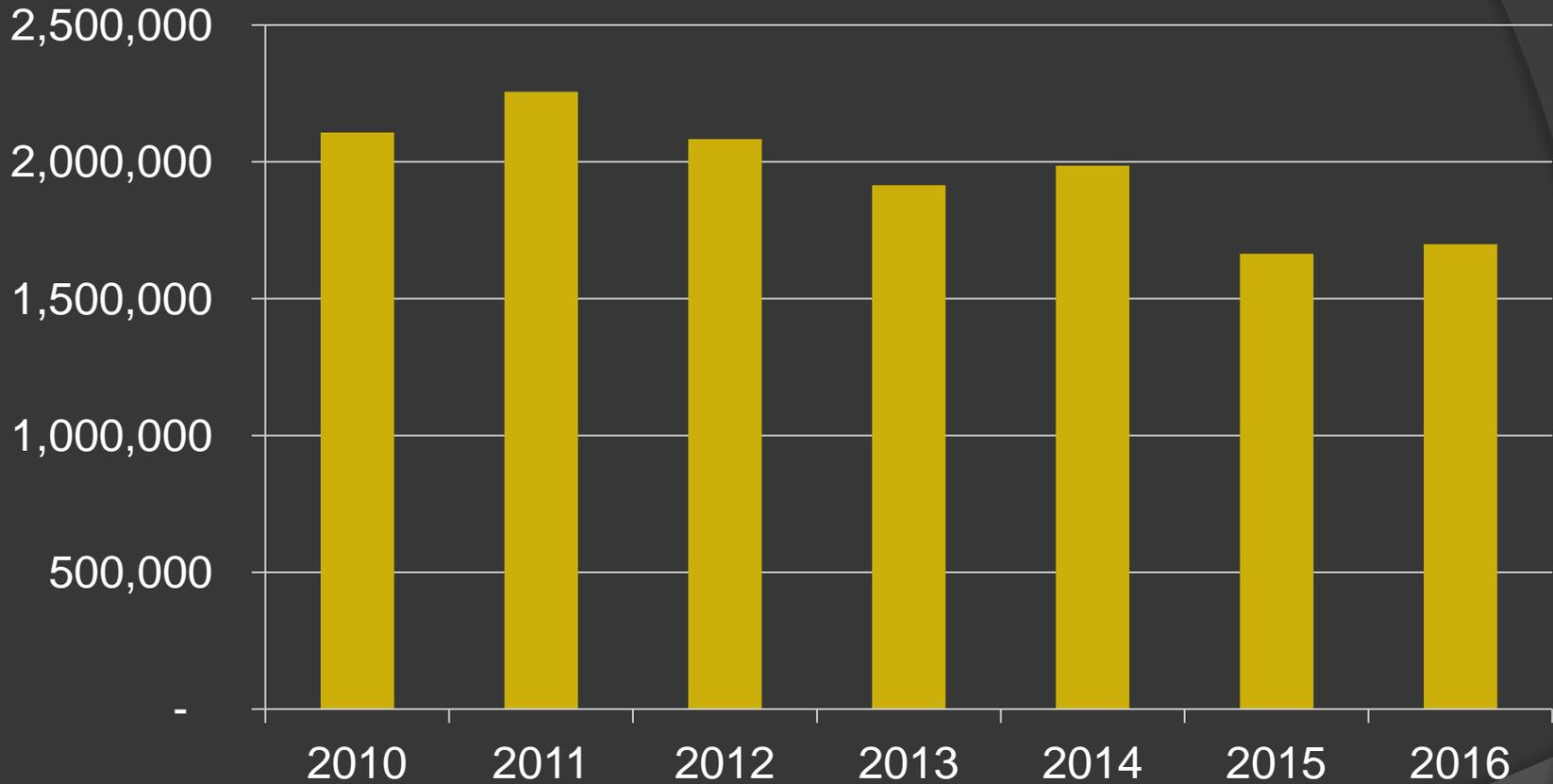
Area	2016 Amount (estimate)	2015 Amount		Actual Increase/ decrease
Animal Control	\$1,524	\$851		\$673
Noise Control	\$650	\$860		\$210
Fire Department	\$266,249	\$246,368		\$19,881
Community Parks	\$8,764	\$7,225		\$1,539
All Grants in Aid	\$53,352	\$55,986		\$2,634
Multiplex debt	\$20,316	\$19,843		\$473
Water Parcel tax	\$243,236	\$242,998		\$238
Totals	\$817,237	\$757,314	7.91%	\$59,923

Area "E" Beaver Creek - 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 \$200,000

- Alberni-Clayoquot Regional District

2016 (estimate)	2015
\$326.68	\$307.21

- Alberni-Clayoquot Regional Hospital District

2016	2015
\$57.86	\$59.00

- Net increase of \$18.33 on \$ 200,000 property.

Service	Parcel Tax
Beaver Creek Water	\$238.00
Beaver Creek Arena	\$23.37

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

Beaver Creek Property tax notice - what is ACRD?

Service on tax statement	2015 %
School Tax	38 %
Rural property tax – Provincial government	8 %
Police tax – for RCMP in rural areas	4 %
ACRD Hospital District	4 %
BC Assessment	1 %
ACRD – Area “E” – Beaver Creek	11 %
Municipal Finance Authority	0 %
Beaver Creek Fire department	11 %
Beaver Creek Water Parcel tax	18 %
Multiplex Parcel tax	2 %
Vancouver Island Regional Library	3 %
ACRD TOTAL	46 %

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?

