



March 16, 2016

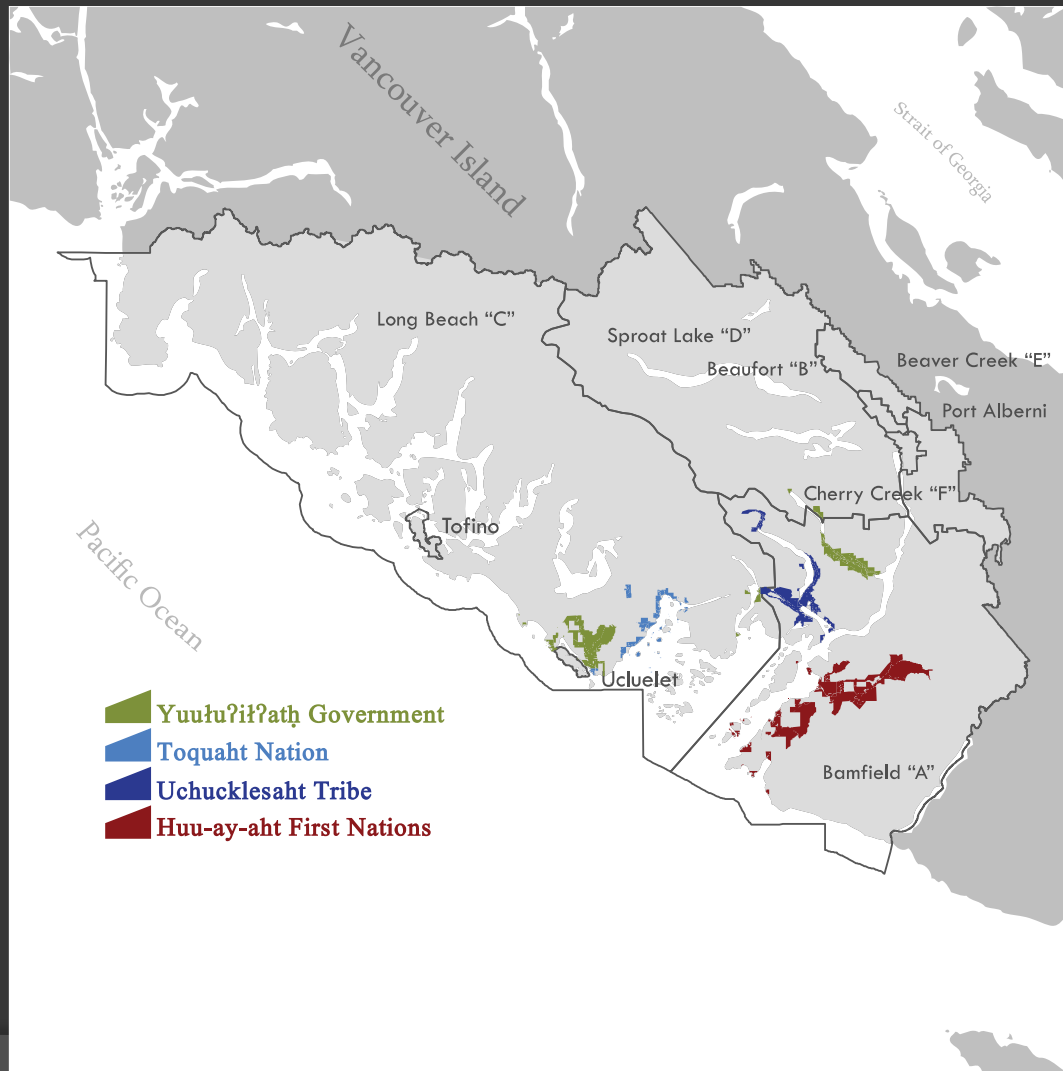
**2016-2020 FINANCIAL PLAN
PUBLIC CONSULTATION
PRESENTATION**

How is the financial plan developed?

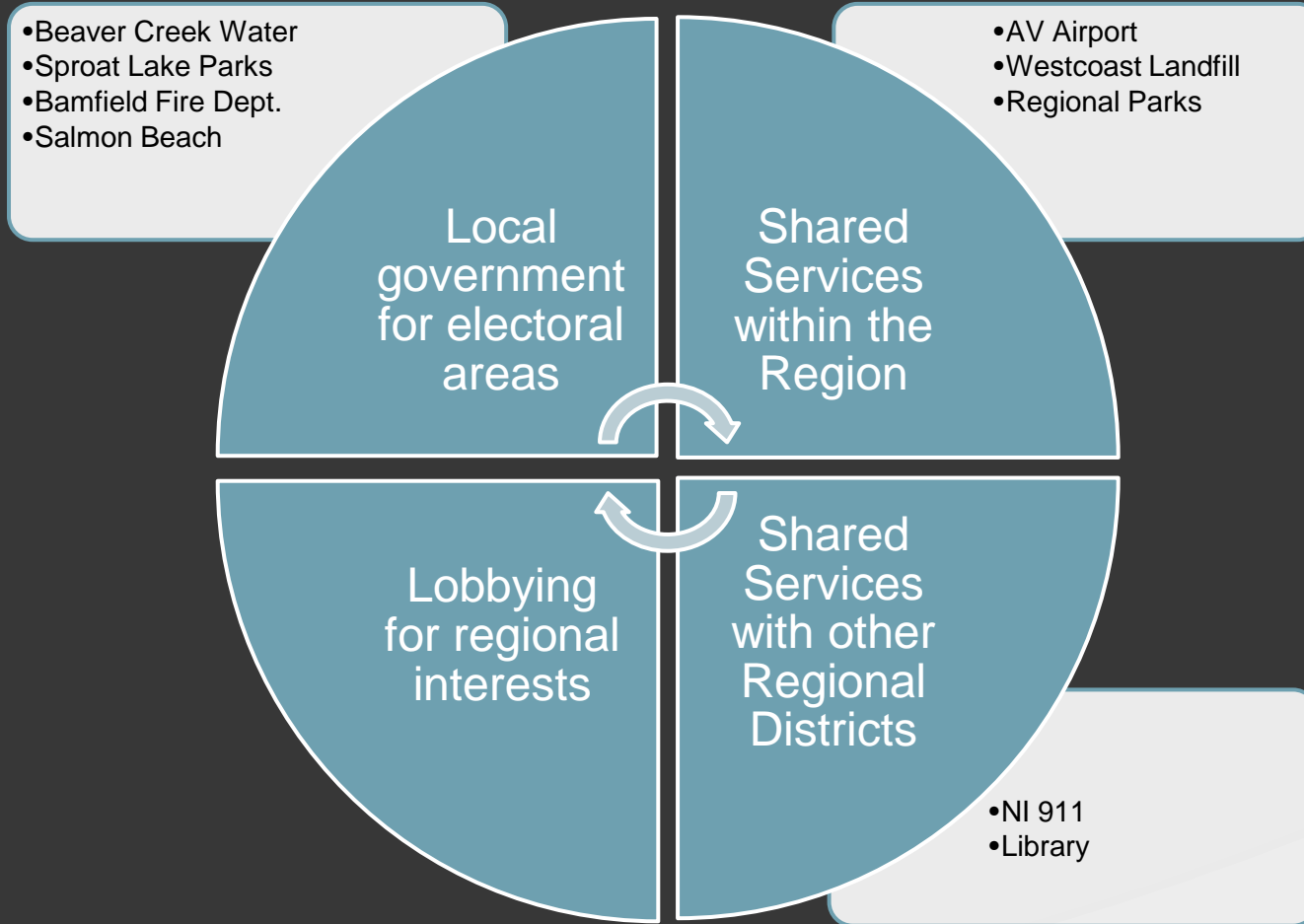
- ⦿ It is a reflection of the values, policies and priorities of the board of directors
- ⦿ Input from:
 - Directors
 - Committees
 - Public engagement sessions
 - Professional consultants
 - Fire Chiefs
 - Staff and
 - Contractors
- ⦿ The draft presents what it takes to continue to do what has been done based on board priorities recognizing regulatory requirements, state of infrastructure and the expressed interest of the directors.
- ⦿ The board adopts the plan and with it the allocation of resources and staff time to attempt to achieve the desired outcomes while being responsive to ever changing needs and demands.



Map of ACRD including Treaty Settlement Lands



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



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

The ACRD.....

- ⦿ Costs recovered by tolls, taxes, grants ...
- ⦿ Staff time allocated across all services based on demand
- ⦿ Pursue alternatives to service delivery.....



There are 48 ACRD Services members *participate and pay for what they benefit from*



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. Beaver Creek Fire Department
15. Grants in Aid
16. 47, 48.

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
- Over 12 committees – APC's, Water, Emergency planning, parks

People = our greatest resource



2015 Highlights

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

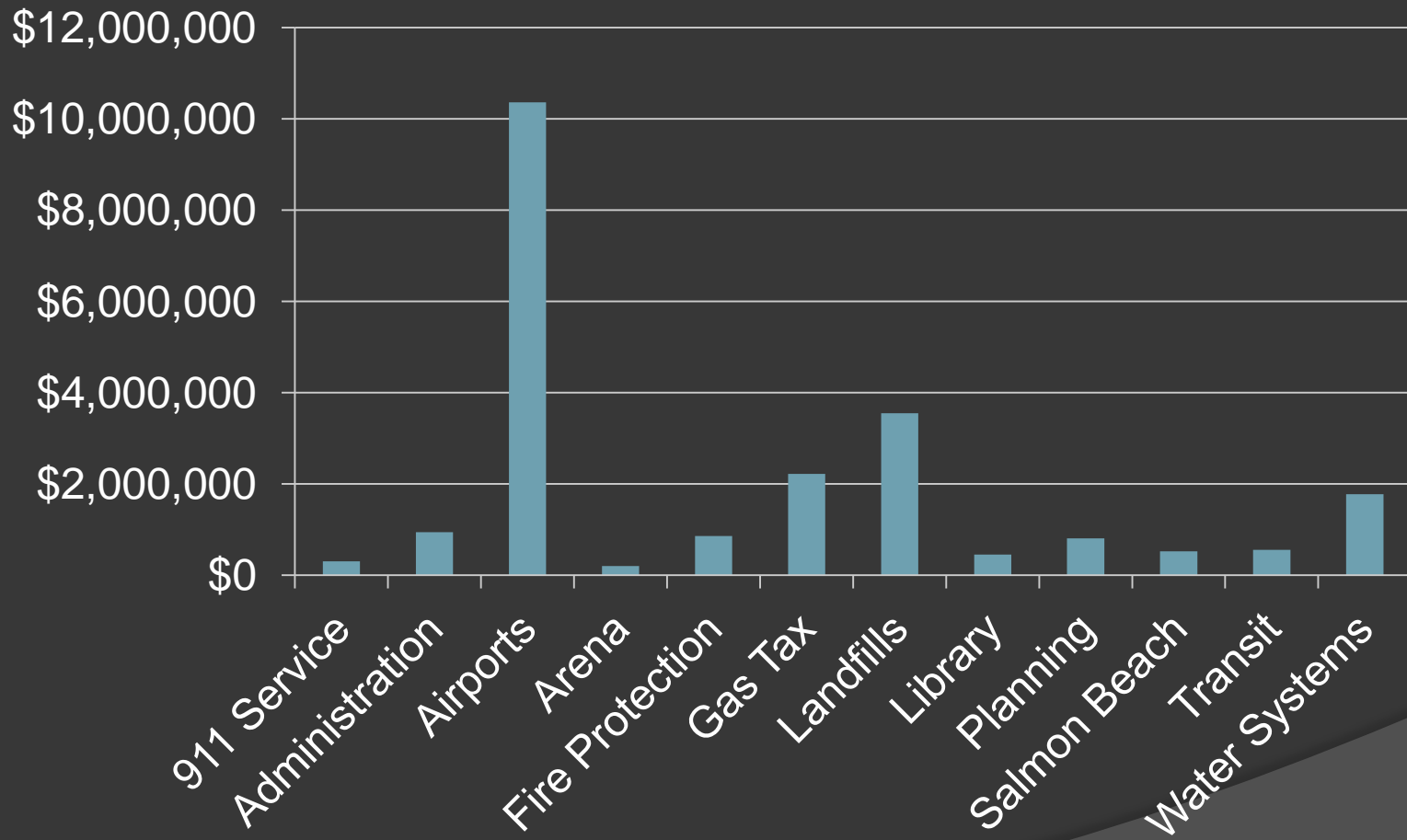


Upcoming for 2016

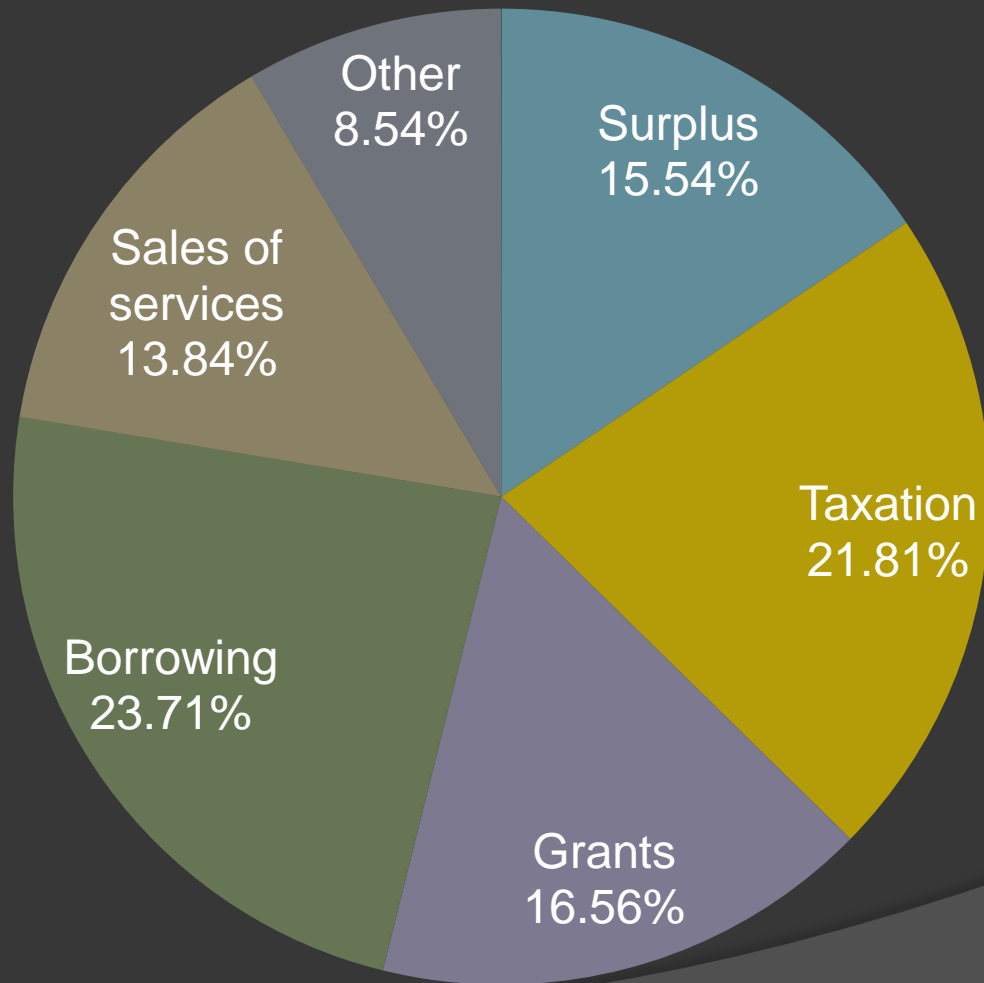
- AV Regional Airport Expansion
- Exercise Coastal Response
- AV Landfill property security and southeast expansion
- Implementation of solid waste material bans
- Regional Parks management plan
- Implementation of the Agricultural Plan initiatives
- Bamfield Water treatment plant \$1.5 million est.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



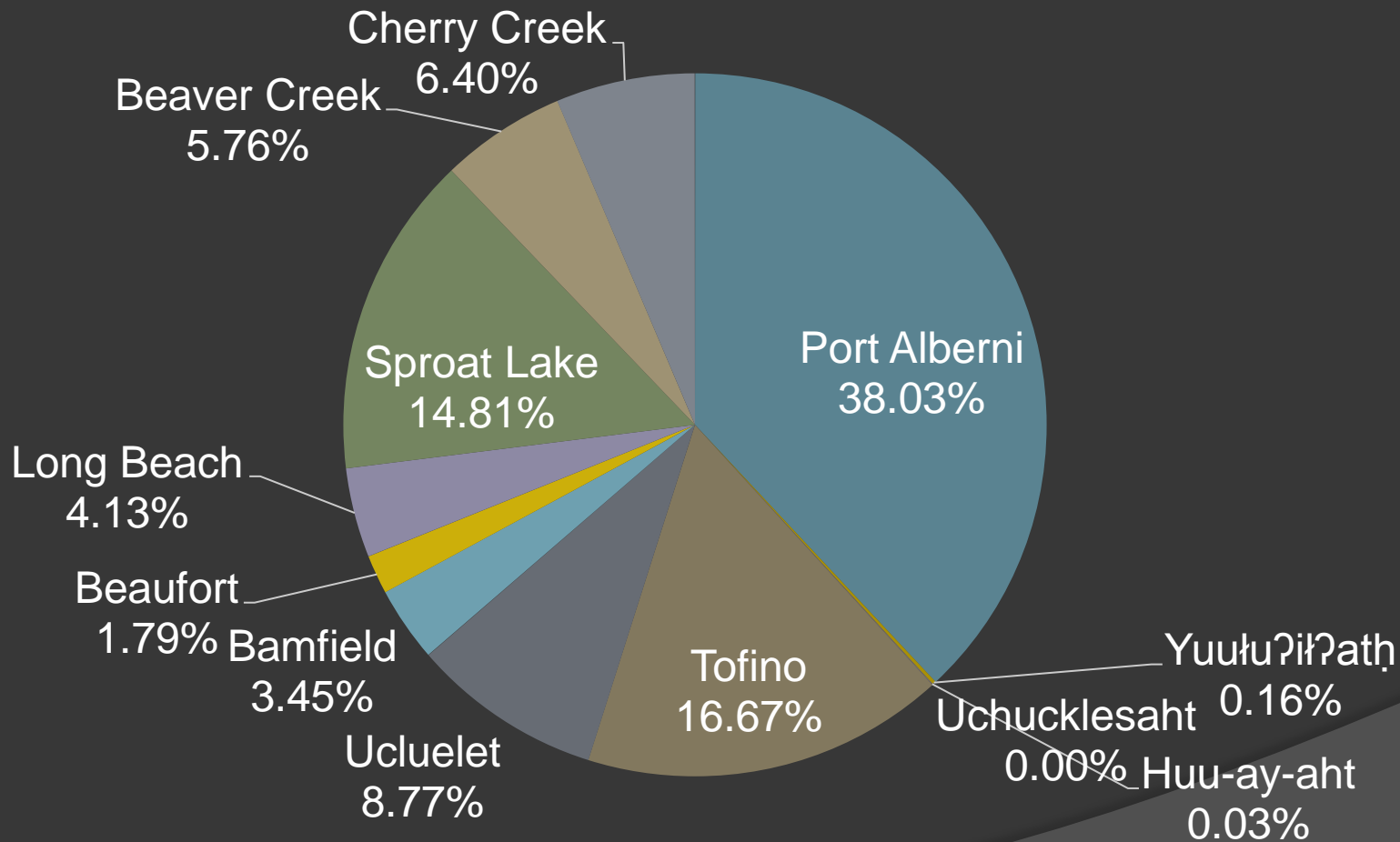
2016 Expenditures by Service



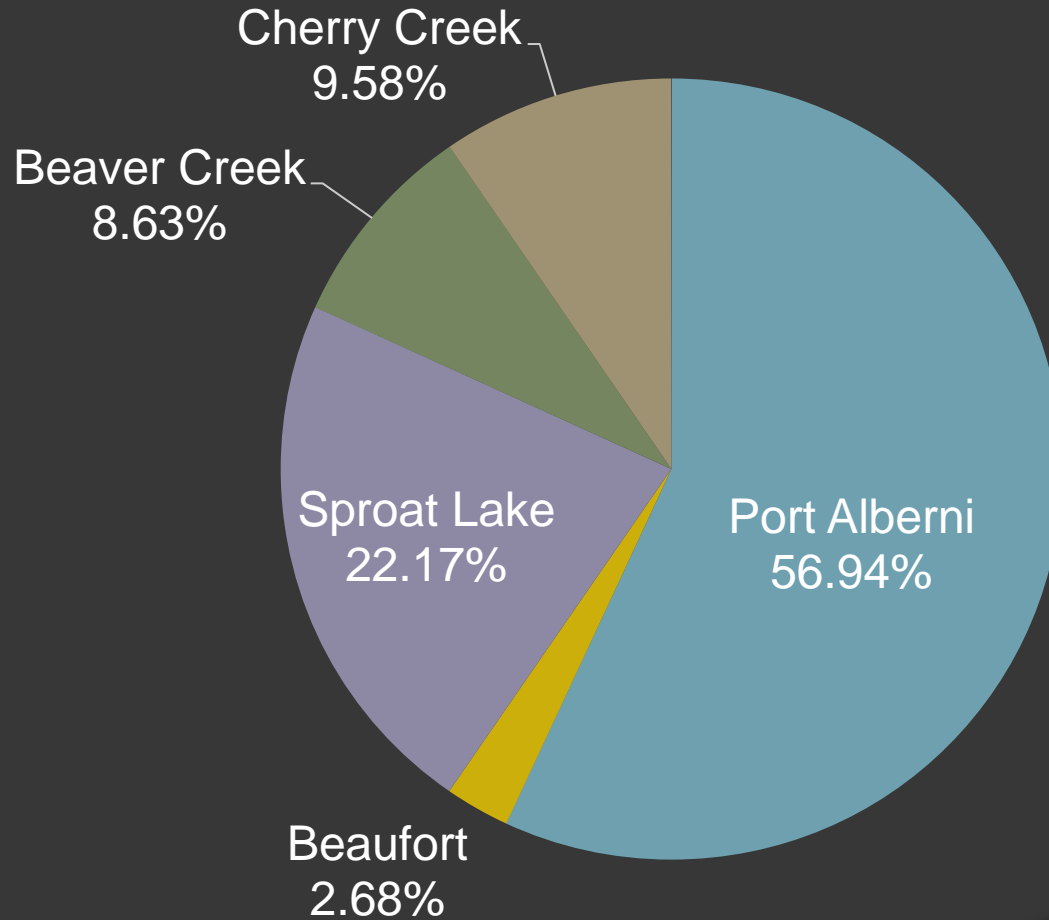
2016 Sources of Revenue



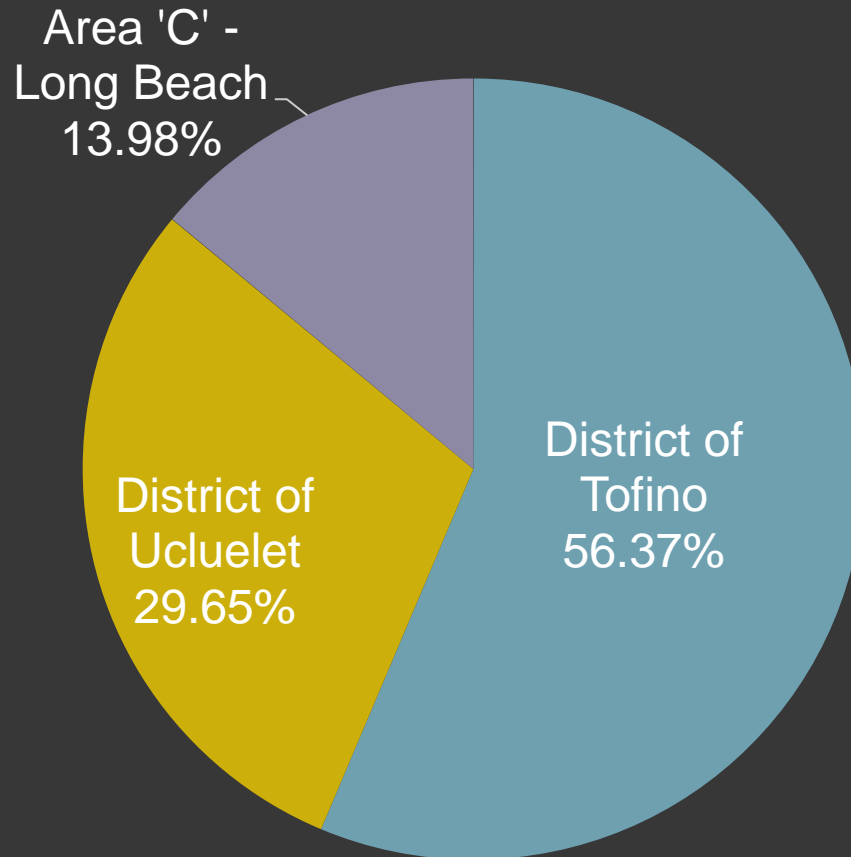
2016 Region Wide Apportionment



2016 Alberni Valley Appportionment



2016 West Coast 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



Land & Improvements

- Regional District's use converted (adjusted) land & improvements, as provided by BC Assessment, for the basis of the requisition
 - The conversion tax rates are provided by the province through regulation and are currently:

Class of Property	Percentage to be applied
1 – Residential	10.0%
2 – Utilities	35.0%
3 – Supportive housing	10.0%
4 – Major Industry	34.0%
5 – Light Industry	34.0%
6 – Business	24.5%
7 – Managed Forest Land	30.0%
8 – Recreational Property	10.0%
9 – Farm Land	10.0%

Converted Assessed Values

Area	2016 Assessed	2015 Assessed	% Difference
City of Port Alberni	223,759,116	223,937,174	-0.08%
District of Tofino	98,075,102	92,708,658	5.79%
District of Ucluelet	51,579,006	50,219,239	2.71%
Yuułuʔiłʔatḥ Gov.	958,155	960,007	-0.19%
Huu-ay-aht FN	204,817	201,989	1.40%
Uchucklesaht	-	16,600	NA
Area A – Bamfield	20,273,093	19,600,147	3.43%
Area B – Beaufort	10,539,801	10,136,522	3.98%
Area C – Long Beach	24,326,585	23,721,453	2.55%
Area D – Sproat Lake	87,110,906	84,738,097	2.80%
Area E – Beaver Creek	33,898,196	32,191,182	5.30%
Area F – Cherry Creek	37,660,610	37,388,073	0.73%
Total	588,385,387	\$575,819,141	2.18%

Preliminary Tax Estimates for Municipalities & First Nations

Area	2016 Rate (estimate)	2015 Rate	2016 Regional District Estimate Based on \$200,000 Assessed Value
Port Alberni	0.486	0.372	97.14
Tofino	0.500	0.497	100.08
Ucluelet	0.500	0.498	99.98
Yuułu?it?ath	0.206	0.212	41.26
Huu-ay-aht	0.157	0.162	31.48
Uchucklesaht	-	0.000	0.00



Based on the services provided to the average home in the area and includes applicable parcel taxes

Tax rates are per thousand of converted assessed values

Preliminary Tax Estimates for Electoral Areas

Area	2016 Rate (estimate)	2015 Rate	2015 Regional District Portion of Property Tax Estimate Based on \$200,000 Assessed Value
Bamfield	0.910	0.862	182.03
Beaufort	0.705	0.657	141.10
LB- Millstream	0.745	0.732	149.05
Sproat Lake	0.737	0.645	147.47
Beaver Creek	0.859	0.770	171.76
Cherry Creek	0.812	0.753	162.39



Based on the services provided to the average home in the area and includes applicable parcel taxes

Tax rates are per thousand of converted assessed values

As presented: 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.

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

- Alberni-Clayoquot Regional District

2016(estimate)	2015
\$653.65	\$634.81

- Alberni-Clayoquot Regional Hospital District

2016	2015
\$115.60	\$118.00

- Net increase of \$16.44 on \$400,000 property.

As presented: Sproat Lake 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.

Updated: Sproat Lake Tax impact based on a residential assessment of \$400,000

- Alberni-Clayoquot Regional District

2016 (estimate)	2015
\$490.13	\$446.99

- Alberni-Clayoquot Regional Hospital District

2016	2015
\$115.71	\$117.88

- Net increase of \$40.98 on \$ 400,000 property.

As presented: CPA 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.

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

- Alberni-Clayoquot Regional District

2016 (estimate)	2015
\$107.92	\$87.52

- Alberni-Clayoquot Regional Hospital District

2016	2015
\$50.61	\$51.66

- Net increase of \$19.35 on \$ 175,100 property.

As presented: Beaver Creek 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

updated: Beaver Creek Tax impact based on a residential assessment of \$200,000

● Alberni-Clayoquot Regional District

2016 (estimate)	2015
\$328.20	\$307.21

● Alberni-Clayoquot Regional Hospital District

2016	2015
\$57.86	\$59.00

● Net increase of \$19.85 on \$ 200,000 property.

Service	Parcel Tax
Beaver Creek Water	\$238.00
Beaver Creek Arena	\$22.85

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

- Alberni-Clayoquot Regional District

2016 (estimate)	2015
\$200.00	\$198.80

- Alberni-Clayoquot Regional Hospital District

2016	2015
\$115.60	\$118.00

- Net decrease of \$1.20 on \$ 400,000 property.

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

- Alberni-Clayoquot Regional District

2016 (estimate)	2015
\$200.00	\$199.20

- Alberni-Clayoquot Regional Hospital District

2016	2015
\$115.60	\$118.00

- Net decrease of \$1.60 on \$ 400,000 property.

Beaufort: Tax impact based on a residential assessment of \$200,000

Alberni-Clayoquot Regional District

2016 (estimate)	2015
\$141.00	\$131.40

Alberni-Clayoquot Regional Hospital District

2016	2015
\$57.80	\$59.00

Net increase of \$8.40 on \$200,000 property.

Cherry Creek: Tax impact based on a residential assessment of \$200,000

- Alberni-Clayoquot Regional District

2016 (estimate)	2015
\$162.40	\$150.60

- Alberni-Clayoquot Regional Hospital District

2016	2015
\$57.80	\$59.00

- Net increase of \$10.23 on \$200,000 property.

Service	Parcel Tax
Cherry Creek Arena 2015	\$22.23
Cherry Creek Arena 2016	\$21.86

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

- Alberni-Clayoquot Regional District

2016 (estimate)	2015
\$298.00	\$292.80

- Alberni-Clayoquot Regional Hospital District

2016	2015
\$115.60	\$118

- Net increase of \$2.80 on \$400,000 property.

Regional Hospital District

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

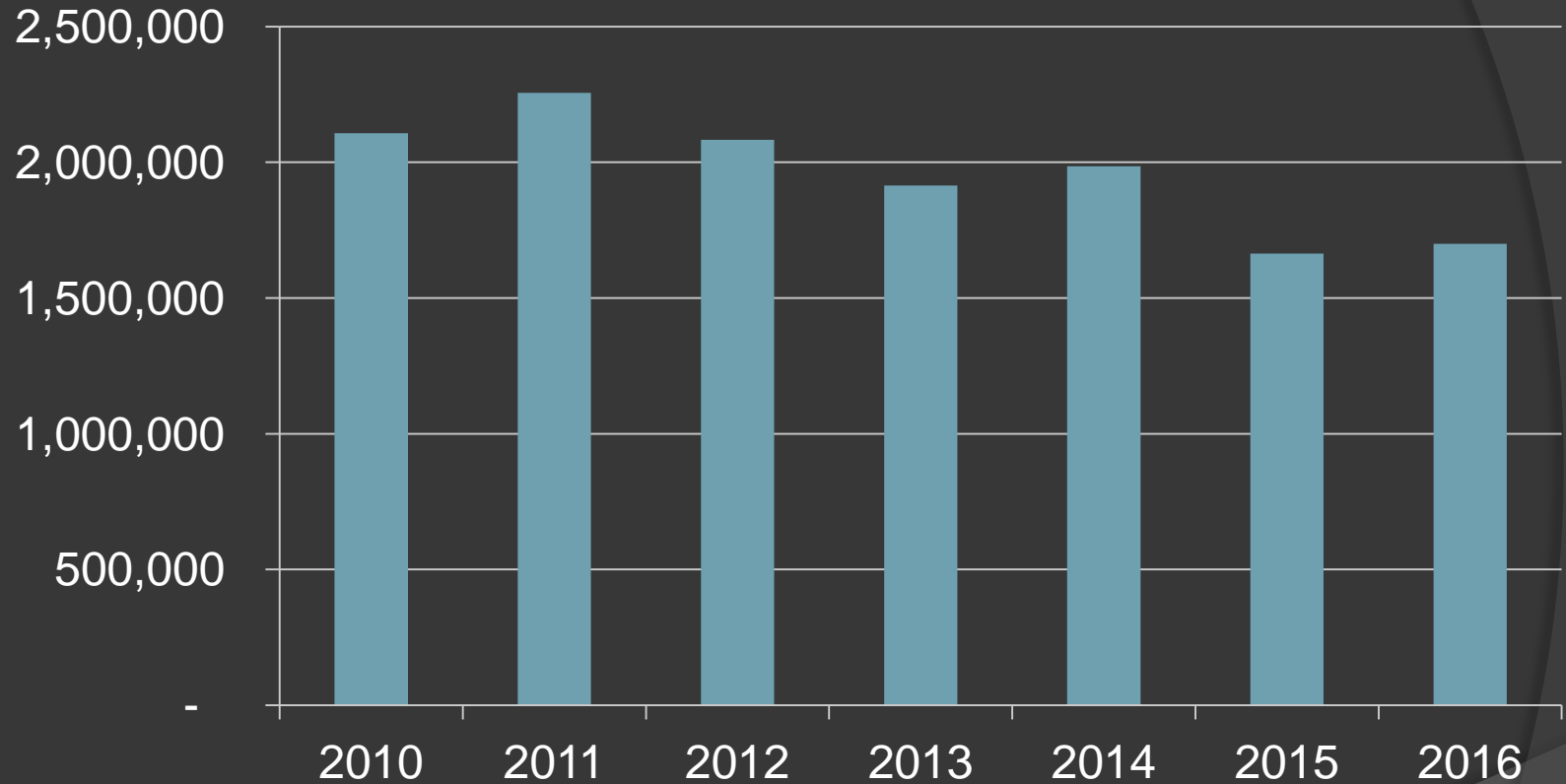


Hospital District Budget

- 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

AV 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

- ⦿ Presentations to:
 - Bamfield - 32
 - Sproat Lake - 36
 - Port Alberni Council - 20 & live stream
 - Beaver Creek - 2
- ⦿ The 2016-2020 Financial Plan 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?

