



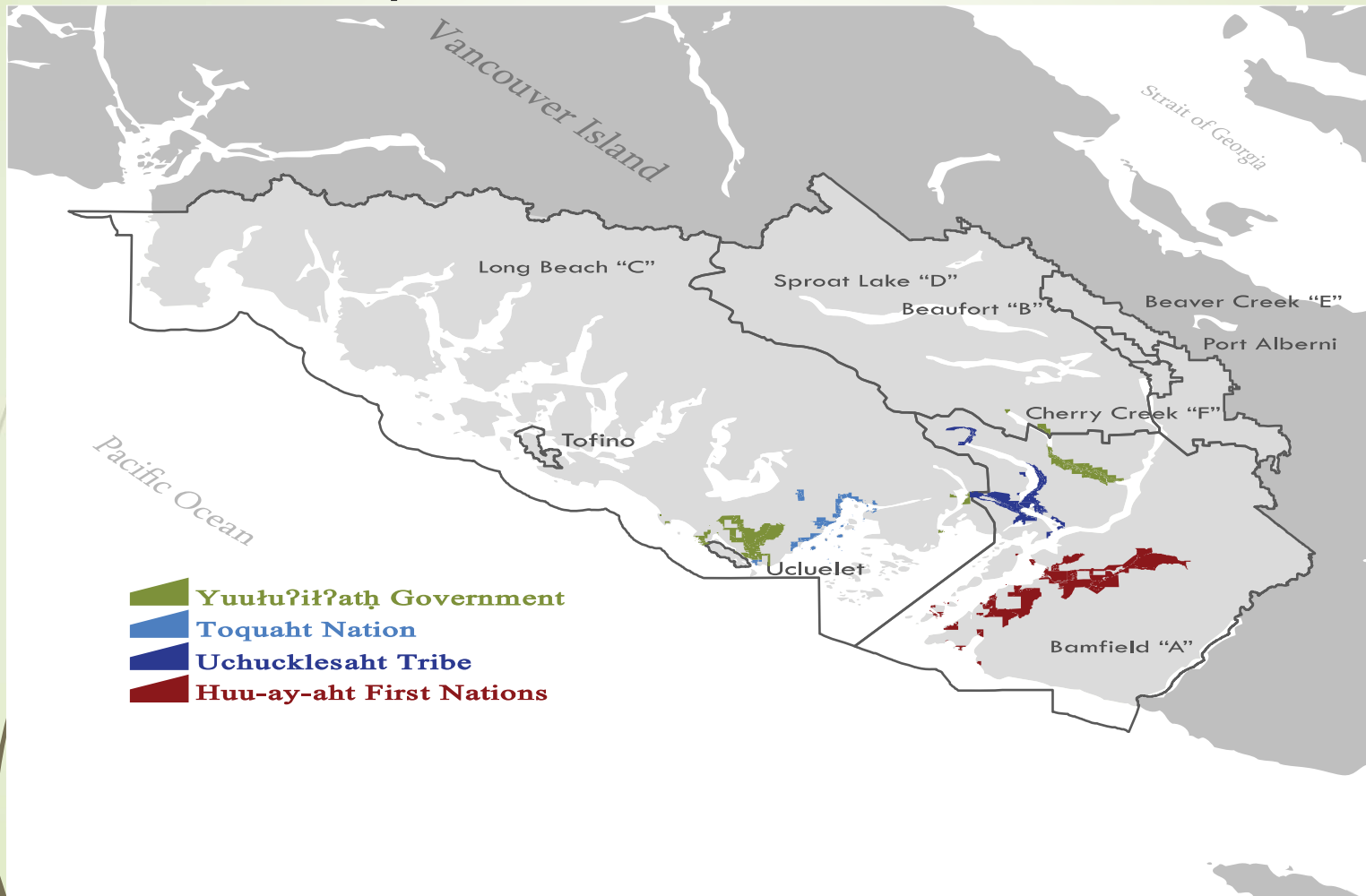
# Alberni-Clayoquot Regional District

## AREA "D" - SPROAT LAKE

*2018-2022 Financial Plan Public Consultation  
Presentation*

February 26, 2018

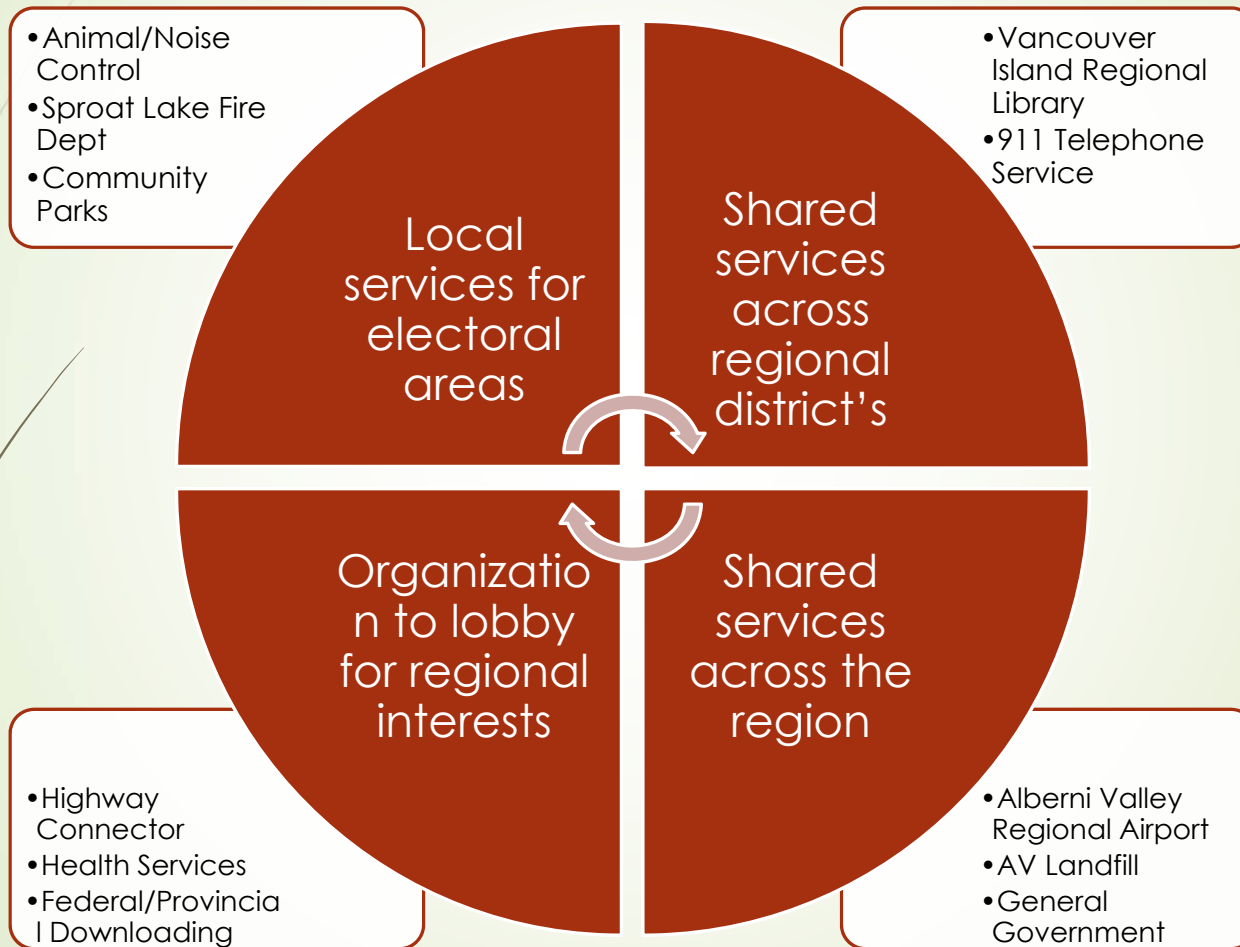
# Map of ACRD including Treaty Settlement Lands



# Converted Assessed Values

Area	2018 Assessed	2017 Assessed	% Difference
City of Port Alberni	275,763,817	239,362,514	15.21%
District of Tofino	125,450,063	108,284,198	15.85%
District of Ucluelet	62,751,664	53,275,438	17.79%
Yuuṭuʔitʔath Gov.	977,718	956,892	2.18%
Huu-ay-aht FN	208,649	206,077	1.25%
Uchucklesaht	-	-	0.00%
Toquaht	-	-	0.00%
A – Bamfield	21,779,049	19,711,390	10.49%
B – Beaufort	12,759,977	11,011,501	15.88%
C – Long Beach	26,616,034	23,680,302	12.40%
D – Sproat Lake	105,984,594	93,845,949	12.93%
E – Beaver Creek	41,196,501	35,466,042	16.16%
F – Cherry Creek	45,795,146	39,655,136	15.48%
<b>Total</b>	<b>719,283,212</b>	<b>625,455,439</b>	<b>15.00%</b>

# Purpose of Regional District's



# Sproat Lake Services



- Administration
- Fire Protection
- 911 Telephone Service
- Emergency Planning
- Solid Waste Management
- Alberni Valley Regional Airport
- Rural Planning
- Regional Planning
- Building Inspection
- Library Services
- Regional Parks
- Community Parks
- Custom Transit
- Noise Control
- Animal Control
- Street Lighting
- Grants in Aid
- Sproat Lake Marine Patrol





# 2017 Highlights

- ▶ Alberni Valley Regional Airport expanded runway reopens!
- ▶ Disposal bans were implemented at the Alberni Valley Landfill for gyproc, clean wood & construction waste
- ▶ Hired Douglas Holmes as new Chief Administrative Officer
- ▶ Allocation of \$100,000 of Gas Tax Funding to the Sproat Lake Community Association for hall upgrades
- ▶ Development of a short term vacation rentals policy



# Strategic Priorities for 2018

- ▶ Development of a plan to divert organics from the Alberni Valley Landfill – dependent on success of Strategic Priorities Fund grant application
- ▶ Continue the clearing of obstacles at the Alberni Valley Regional Airport in order to achieve a Global Positioning System (GPS)
- ▶ Asset Management Plan development and implementation
- ▶ Review and update of Occupational Health and Safety procedures for entire organization
- ▶ Assist in coordinating discussion regarding Sproat Lake Level Management
- ▶ Work with City of Port Alberni staff on initial discussions regarding development of new aquatic center
- ▶ Local Government elections





# Balancing Priorities & Resources

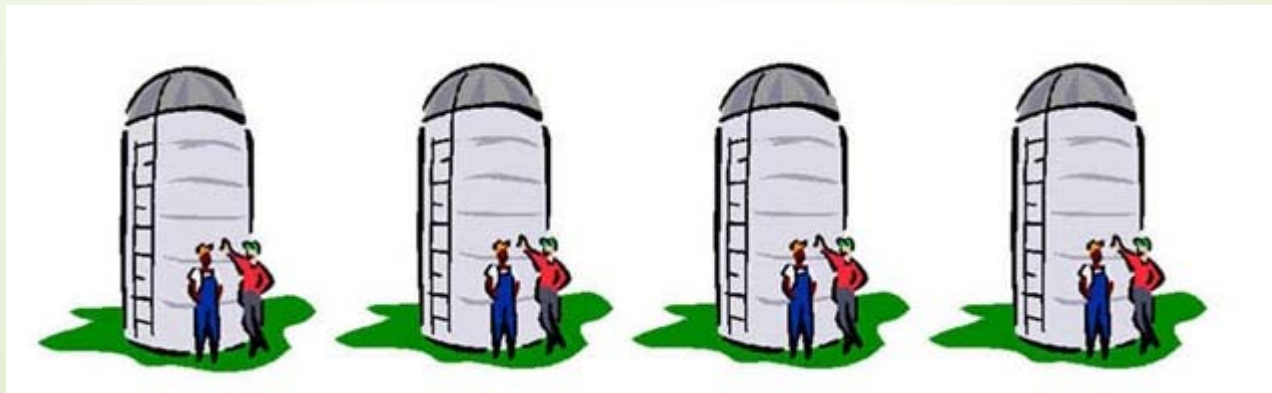
- ▶ In 2017 it was determined that resources were inadequate to implement the Board of Director's Strategic Priorities
- ▶ 2018 will see the creation of 4 new positions
  - ▶ Protective Services Manager – combination of Emergency Planning and Fire Services Coordinator (previously done by contract)
  - ▶ Information Technology Services Manager – previously done by contract
  - ▶ Manager of Solid Waste and Utilities Operations – to support General Manager of Environmental Services
  - ▶ Executive Assistant – to support Chief Administrative Officer and other General Managers
- ▶ Increase staff from 23 to 27 full time equivalents
- ▶ 45 services – sharing resources and balancing demands





# Service Financial Rules

- Areas are only charged for the services they are provided
- Services are independent - you cannot transfer revenues and expenditures between services
- Budget must balance – cannot run a deficit
- The entire Board is responsible for each service



# 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

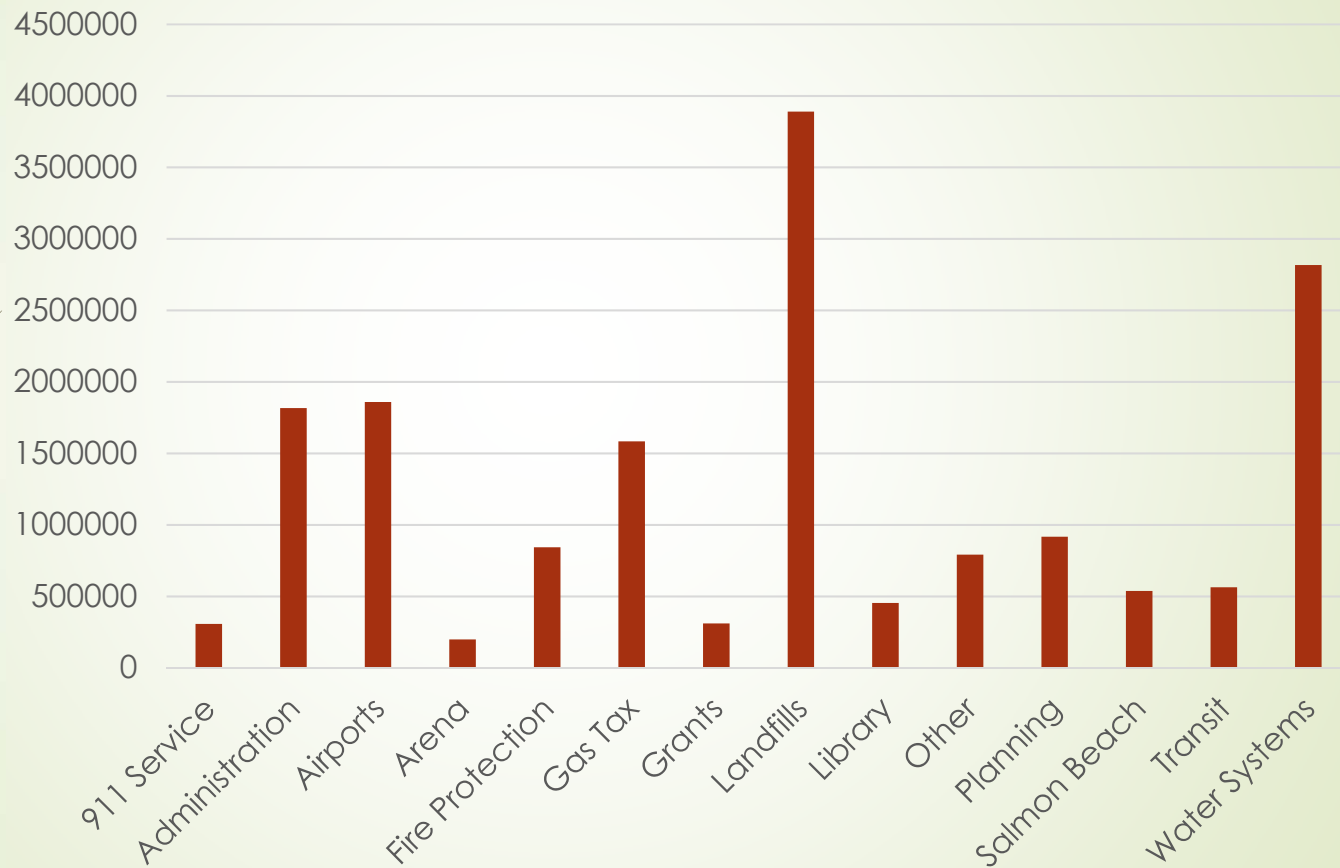
- Annually adopt 5 year plan by March 31<sup>st</sup>
- Budget of approximately \$18.4 million per year

## Alberni-Clayoquot Regional Hospital District

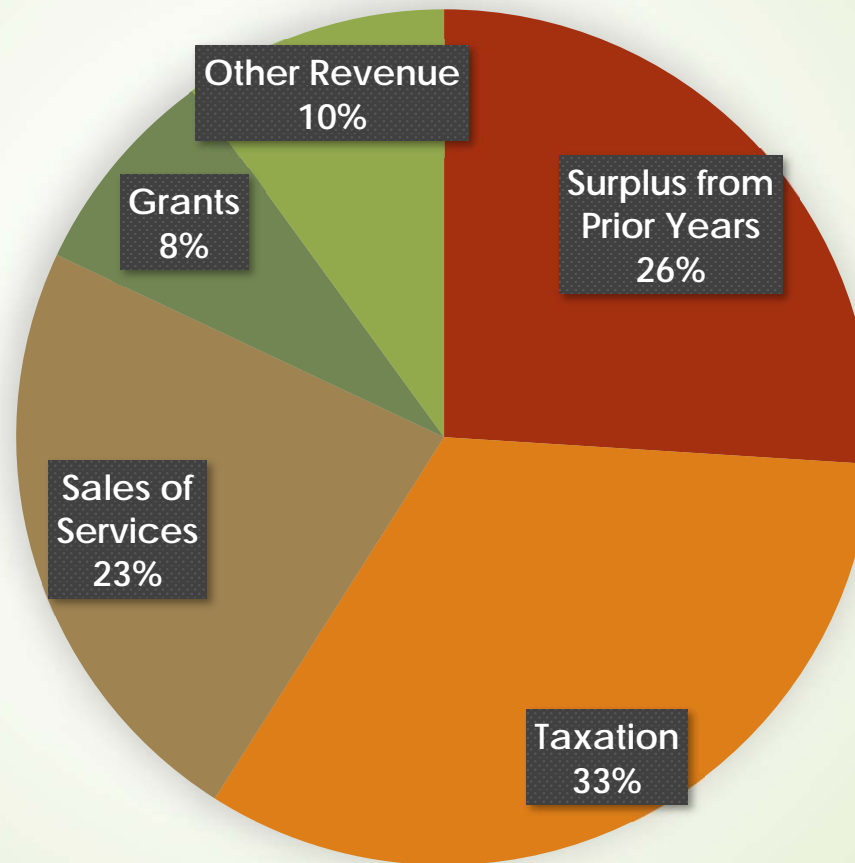
- Provisional and annual budget
- Budget of approximately \$2 million per year



# 2018 Expenditures by Service

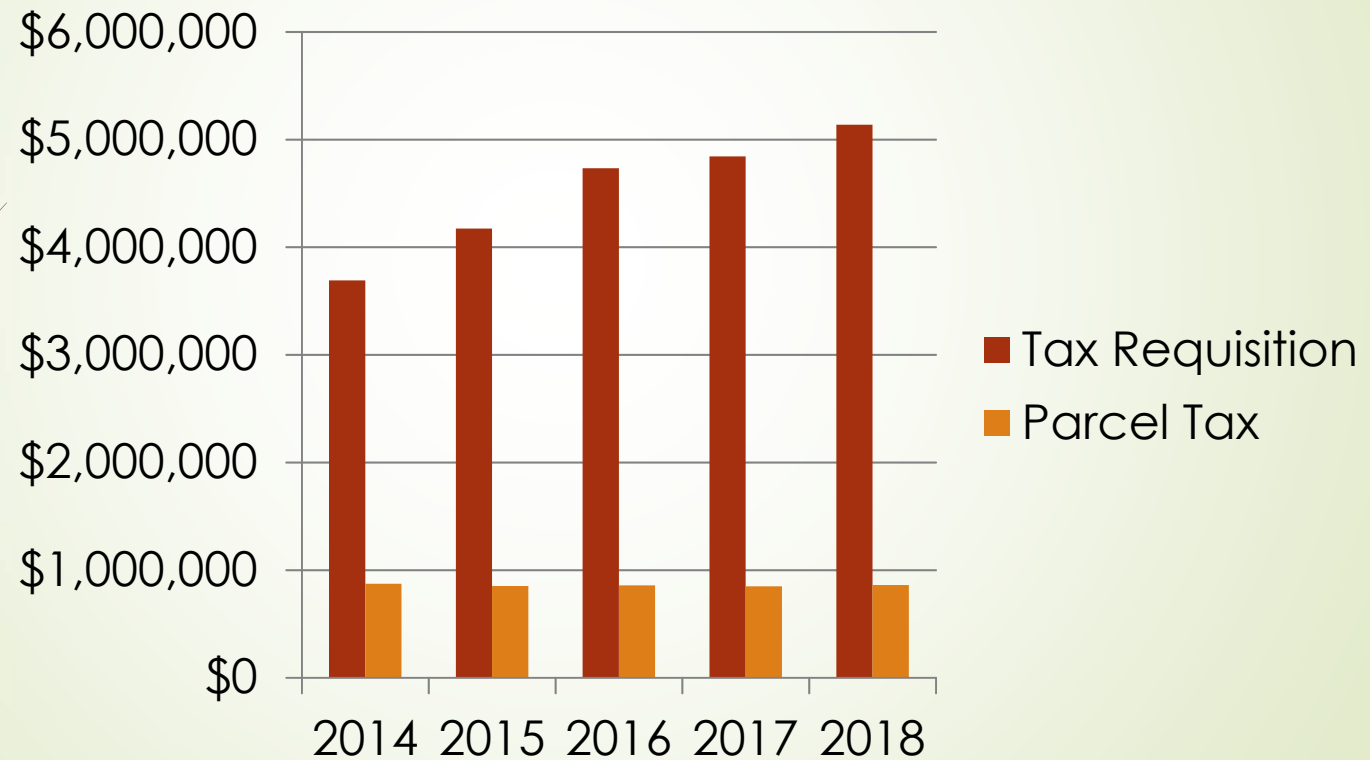


# 2018 Sources of Revenue

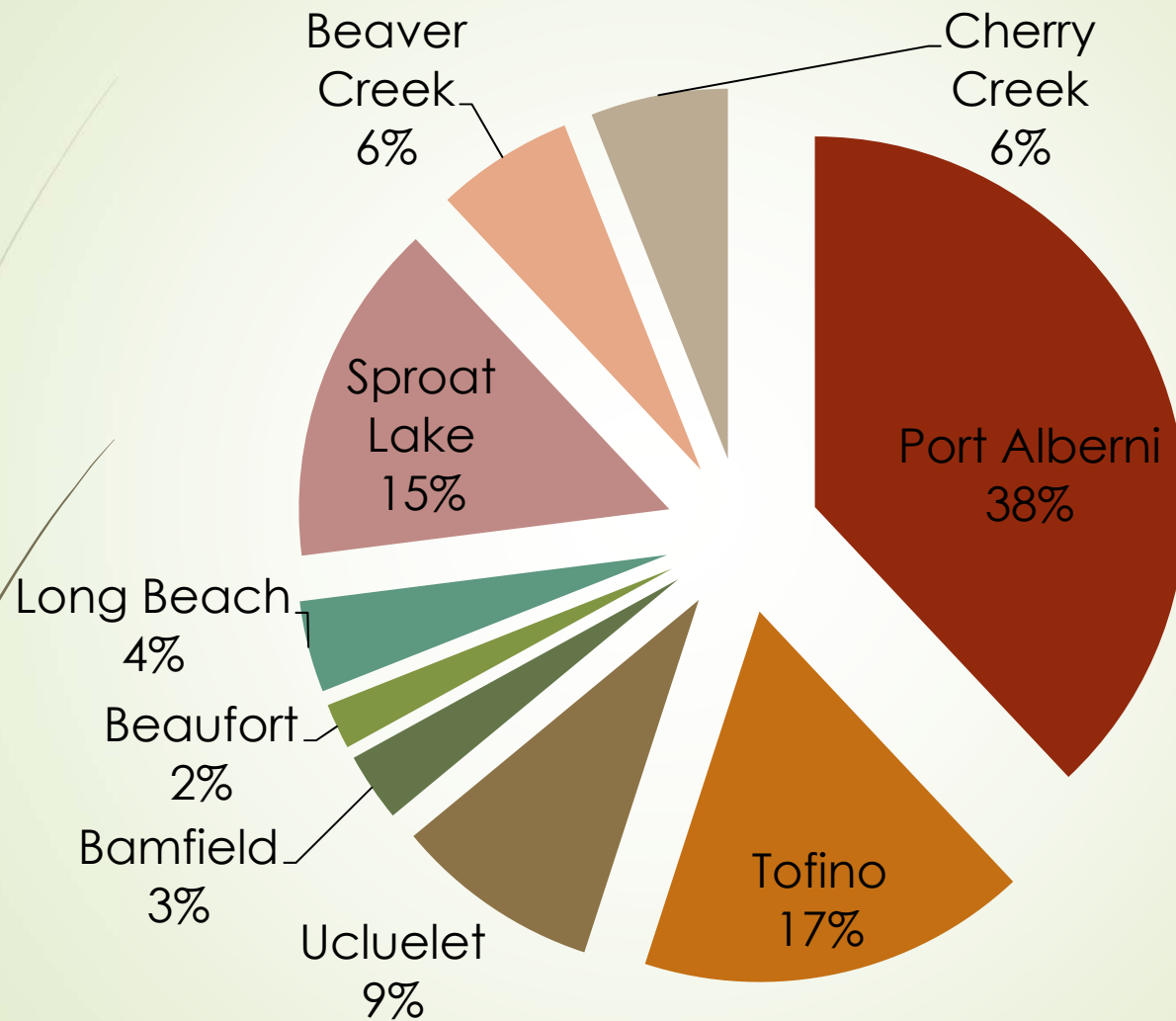




## Tax Comparison all ACRD Services ...



# 2018 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 – Sproat Lake Shared Services

Area	2018 Amount (estimate)	2017 Amount	Actual Increase/decrease
E911 Telephone	\$44,379	\$45,546	-\$1,167
General Government	\$161,134	\$134,548	\$26,586
Regional Parks	\$3,311	\$4,467	-\$1,156
Regional Planning	\$19,977	\$23,720	-\$3,743
Building Inspection	\$48,977	\$51,785	-\$2,808
Electoral Area Admin	\$38,239	\$25,844	\$12,395
Rural Planning	\$115,487	\$115,168	\$319
VI Regional Library	\$184,147	\$190,474	-\$6,327



# Preliminary Tax Estimates – Sproat Lake Shared Services

Area	2018 Amount (estimate)	2017 Amount	Actual Increase/decrease
AV Emergency Planning	\$28,061	\$29,147	-\$1,086
AV Waste Management	\$3,178	\$3,629	-\$451
AV Regional Airport	\$124,564	\$108,094	\$16,470
Custom Transit	\$43,302	\$41,859	\$1,443
Sproat Lake Marine Patrol	\$8,125	\$7,218	\$907
Grants in Aid	\$62,897	\$73,949	-\$11,052





# Preliminary Tax Estimates – Sproat Lake Local Services

Area	2018 Amount (estimate)	2017 Amount	Actual Increase/decrease
Animal Control	\$1,432	\$707	\$725
Community Park	\$91,384	\$92,319	-\$935
Noise Control	\$2,012	\$2,970	-\$958
Fire Department	\$395,669	\$384,091	\$11,578
<b>Totals</b>	<b>\$1,376,275</b>	<b>\$1,335,535</b>	<b>\$40,740</b>

Service	Parcel Tax
Sproat Lake Community Association Parcel Tax	\$11.35 per parcel
Arena Parcel Tax	\$21.84 per parcel



# 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

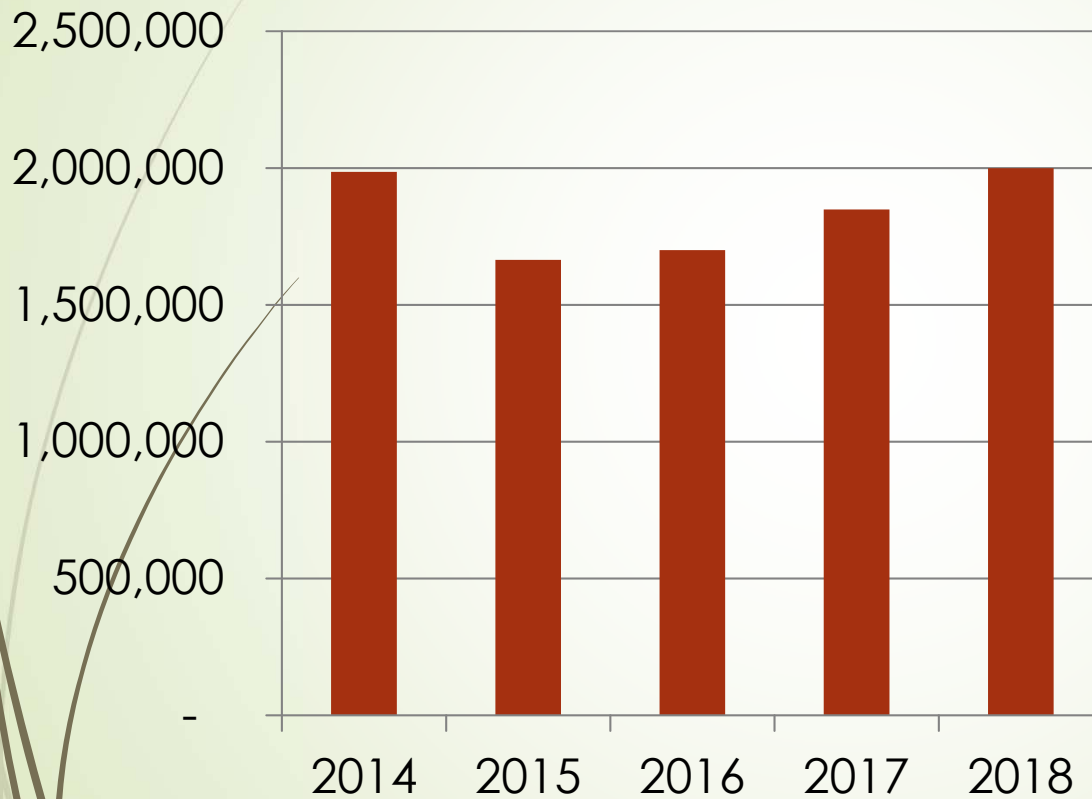


# Hospital District Budget

- The Regional Hospital District is paying for 40% of the West Coast General Hospital construction. Debt payments account for approximately half of the budget – virtually all debt will be paid off in 2022
- Major capital projects for the year include a renovation to the WCGH Emergency Room and a Helipad Redevelopment at the Tofino Hospital. The ACHRD 40% share of these projects equals \$2.19 million and will be funded through Municipal Finance Authority short term borrowing
- Budget includes \$916,452 for minor capital projects and equipment grants to Island Health. This is for projects in the ACRHD area and represents 40% of the total project and equipment costs.



# ACRHD Requisition



Residential Tax Rate  
\$0.278 per \$1,000 of  
assessed value



# Sproat Lake tax impact based on a representative residential assessment of \$500,000

- ▶ Alberni-Clayoquot Regional District

2018(estimate)	2017
\$701	\$772

- ▶ Alberni-Clayoquot Regional Hospital District

2018(estimate)	2017
\$139	\$148

- ▶ Net decrease of \$80 on \$500,000 property
- ▶ This excludes the effect of Provincial taxes eg. School, Police, Rural, & BC Assessment





# Information & Next Steps

- ▶ The 2018-2022 Financial Plan will be available on the website at each step of the process ([www.acrd.bc.ca](http://www.acrd.bc.ca))
- ▶ First Reading – February 28, 2018, 1:30pm
- ▶ Second Reading – March 21, 2018, 6:00pm
- ▶ Third Reading and adoption – March 28, 2018, 1:30pm

*\*All above meetings located in the Regional District Board Room at 3008 5<sup>th</sup> Avenue, Port Alberni, BC*



Thank you & Questions?

