



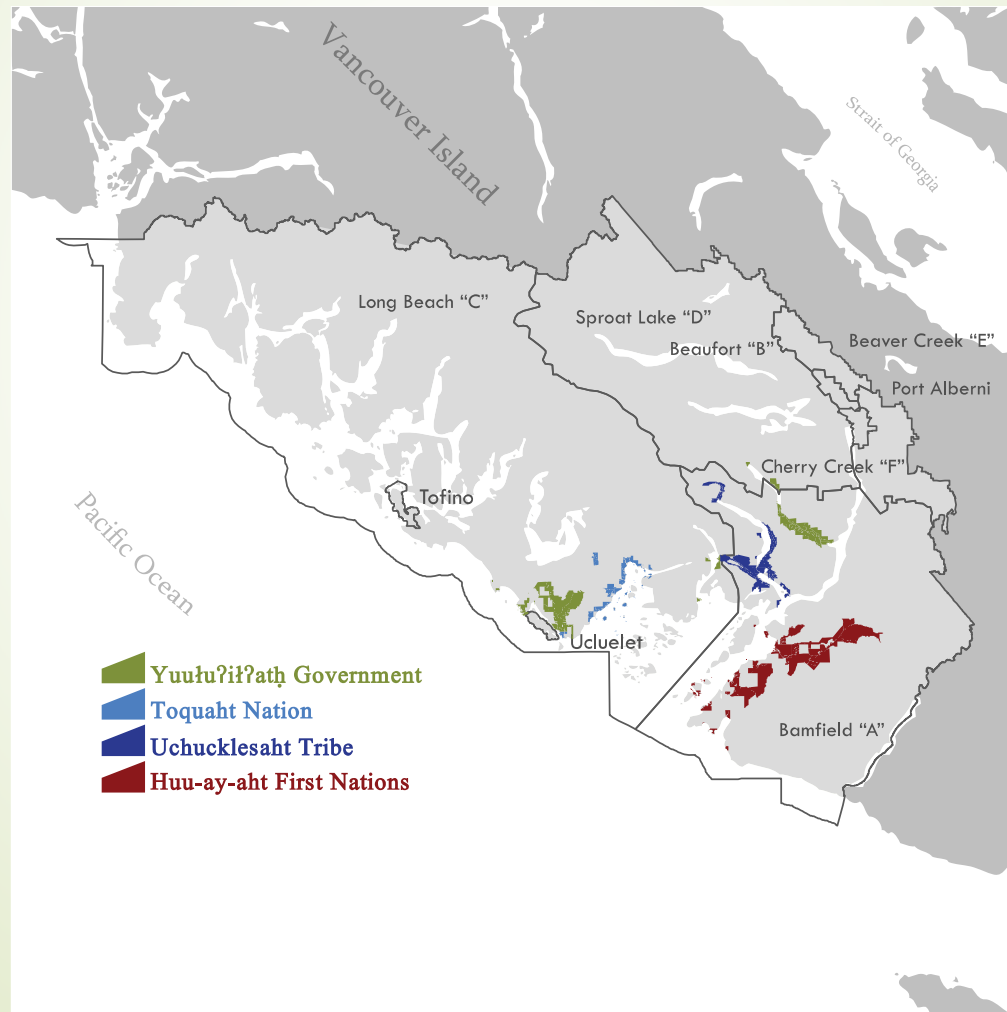
Alberni-Clayoquot Regional District

Bamfield Community Affairs Society

*2018-2022 Financial Plan Public Consultation
Presentation*

March 19, 2018

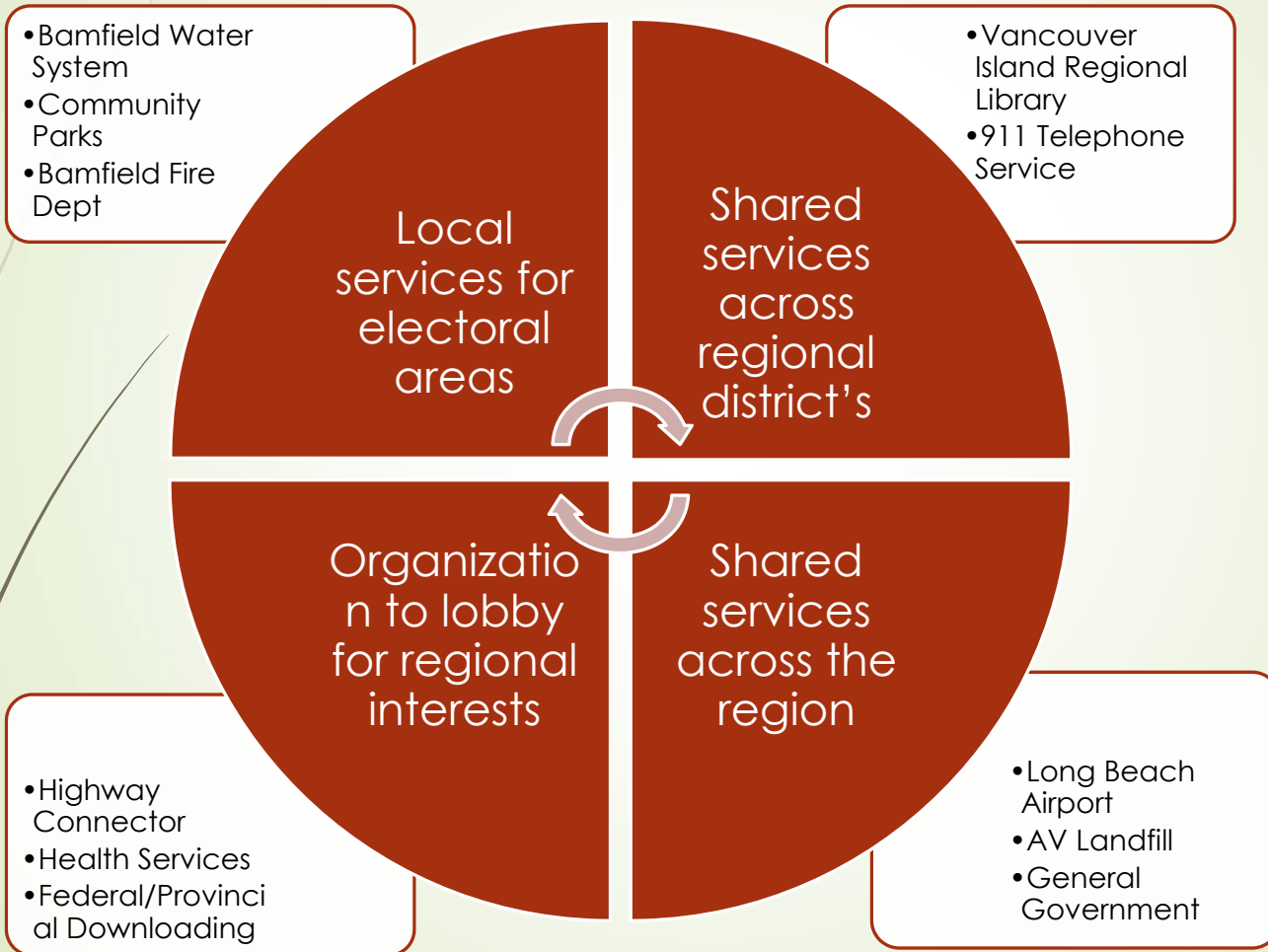
Map of ACRD including Treaty Settlement Lands



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%
Total	719,283,212	625,455,439	15.00%

Purpose of Regional District's



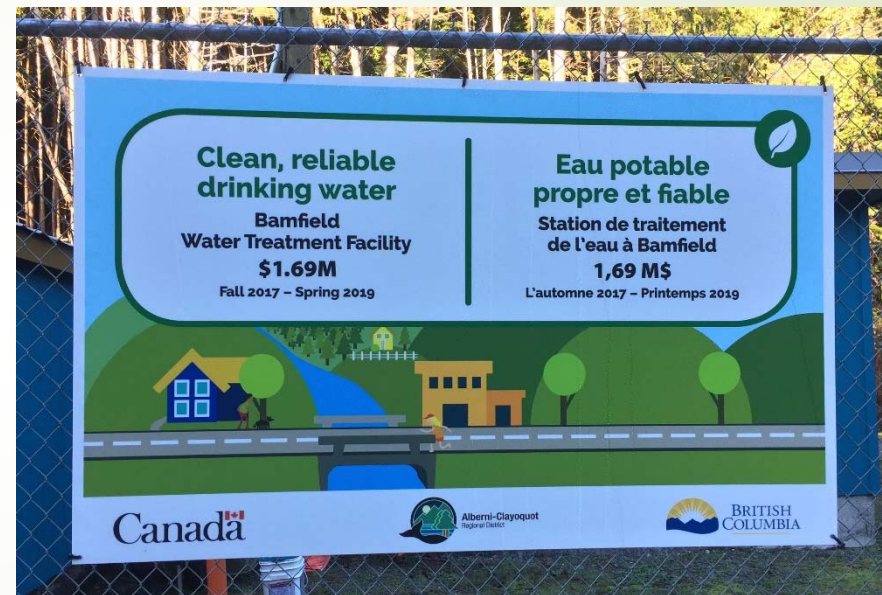
Bamfield Services

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



2017 Highlights

- ▶ Bamfield Water Treatment facility receives \$1,409,174 grant from Federal Clean Water and Wastewater Fund
- ▶ Hired Douglas Holmes as new Chief Administrative Officer
- ▶ Bamfield Volunteer Fire Department had new fire boat built and purchased a second hand fire truck for West Bamfield
- ▶ Development of a short term vacation rentals policy
- ▶ Disposal bans were implemented at the Alberni Valley Landfill for gyproc, clean wood & construction waste



Strategic Priorities for 2018

- Development of a plan to divert organics from the Alberni Valley Landfill – supported by Strategic Priorities Fund grant
- Asset Management Plan development and implementation
- Review and update of Occupational Health and Safety procedures for entire organization
- Local Government elections



Water Treatment Plant Update

- ▶ Project is moving along well with completion anticipated for the end of May or early June
- ▶ Prior to connecting treatment plant the reservoirs will be cleaned
- ▶ There is no interruption of service planned during the connection as the reservoirs will be used to support the system during the physical hookup
- ▶ Revised budget for project is \$2.39 million
- ▶ Water rates increased to \$144 per quarter due to the in operating costs
- ▶ Water treatment plant debt payment to start in 2019 and estimated at \$177 per parcel



Opportunity to Prepay Water Treatment Plant Debt



- Prepayment opportunity from May 1 to June 29, 2018
- Currently 245 parcels in the BWS service area
- Prepayment amount of \$2,448.98
- Payments of cash and cheque only
- Estimated savings over 20 year borrowing term is \$1,088.12
- Letter will be sent out to all property owners May 1st with details of the process



Short Term Vacation Rentals



- Issue – Many complaints regarding Short Term Vacation Rentals (STR's) including overcrowding, noisy, issues with vehicle and boat parking, public intoxication, and inadequately sewage systems.
- Public consultation in Fall of 2017 and Board adopted a STR policy on January 24, 2018 that will utilize Temporary Use Permit's (TUP) to regulate STR's.
- The term of the TUP must be less than three years and be on land within an Official Community Plan (OCP) area.
- The primary use of the property is residential. A STR TUP is a way to allow residents and residential property owners to participate in the tourism economy.
- If the Board considers issuing a TUP, it must give notice to all neighbouring property owners and residents within 100m, and post a notice in the newspaper for input.
- More information is available on the ACRD website or by emailing planning@acrd.bc.ca





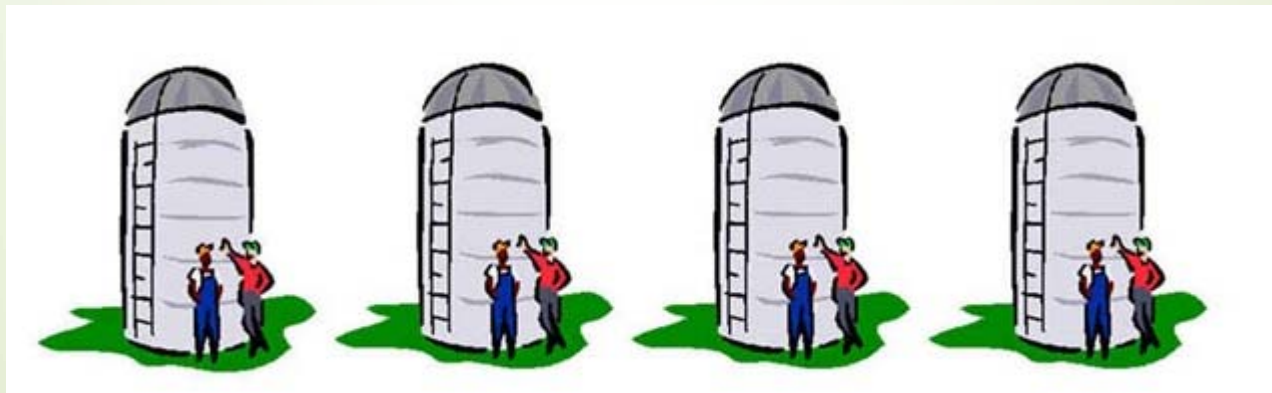
Balancing Priorities & Resources

- ▶ 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

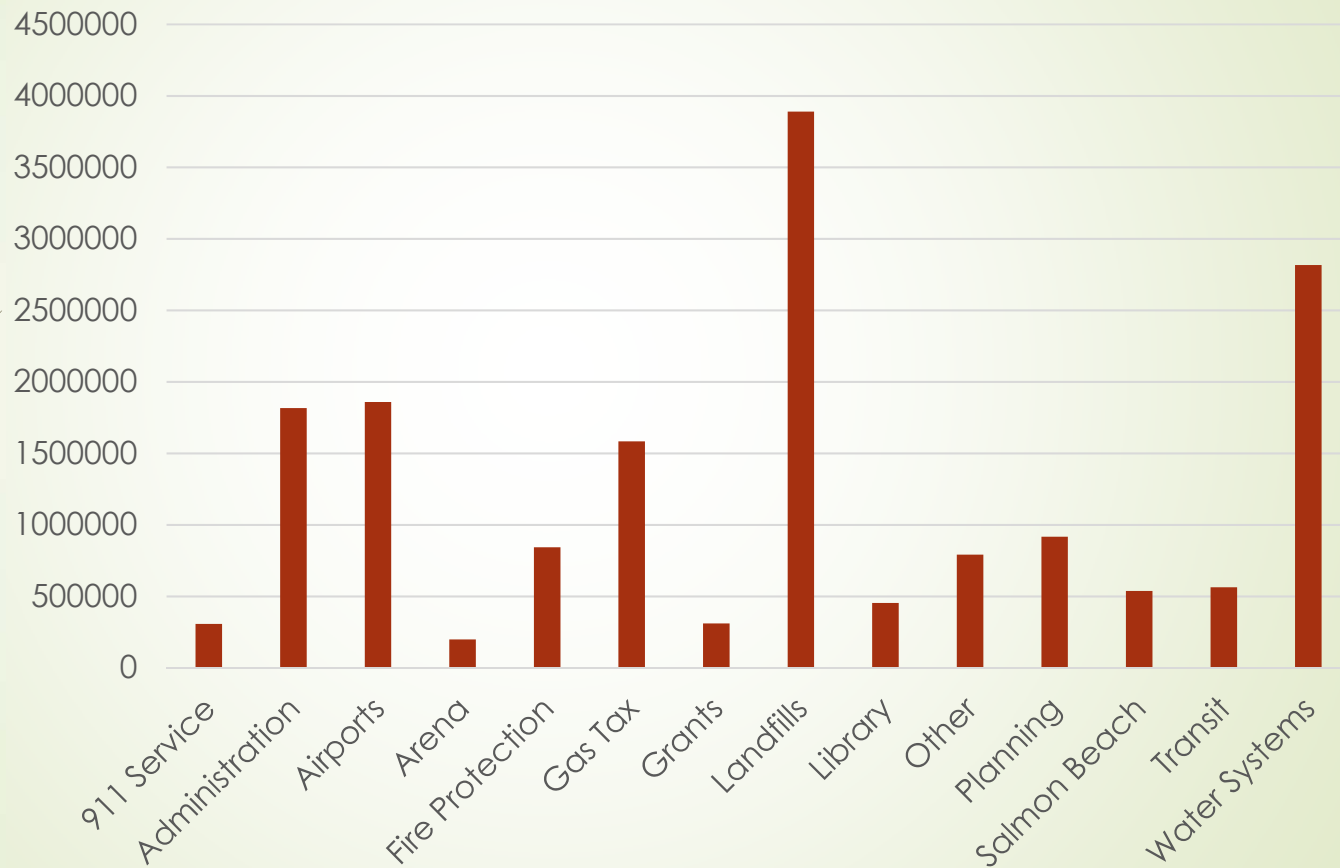
- Annually adopt 5 year plan by March 31st
- Budget of approximately \$18.4 million per year

Alberni-Clayoquot Regional Hospital District

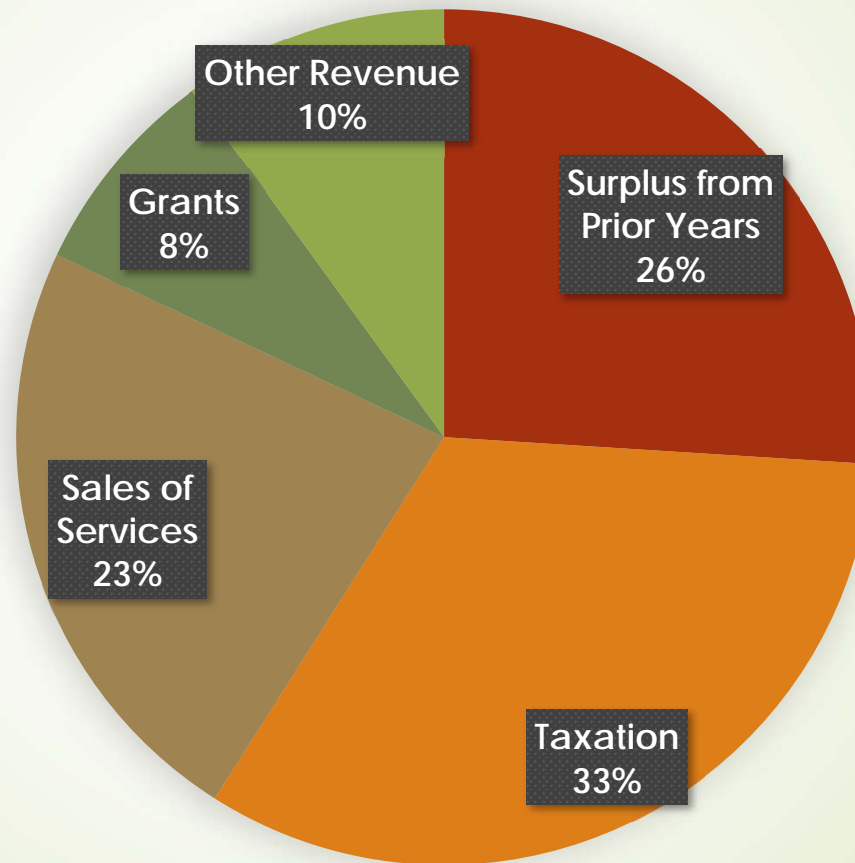
- Provisional and annual budget
- Budget of approximately \$2 million per year



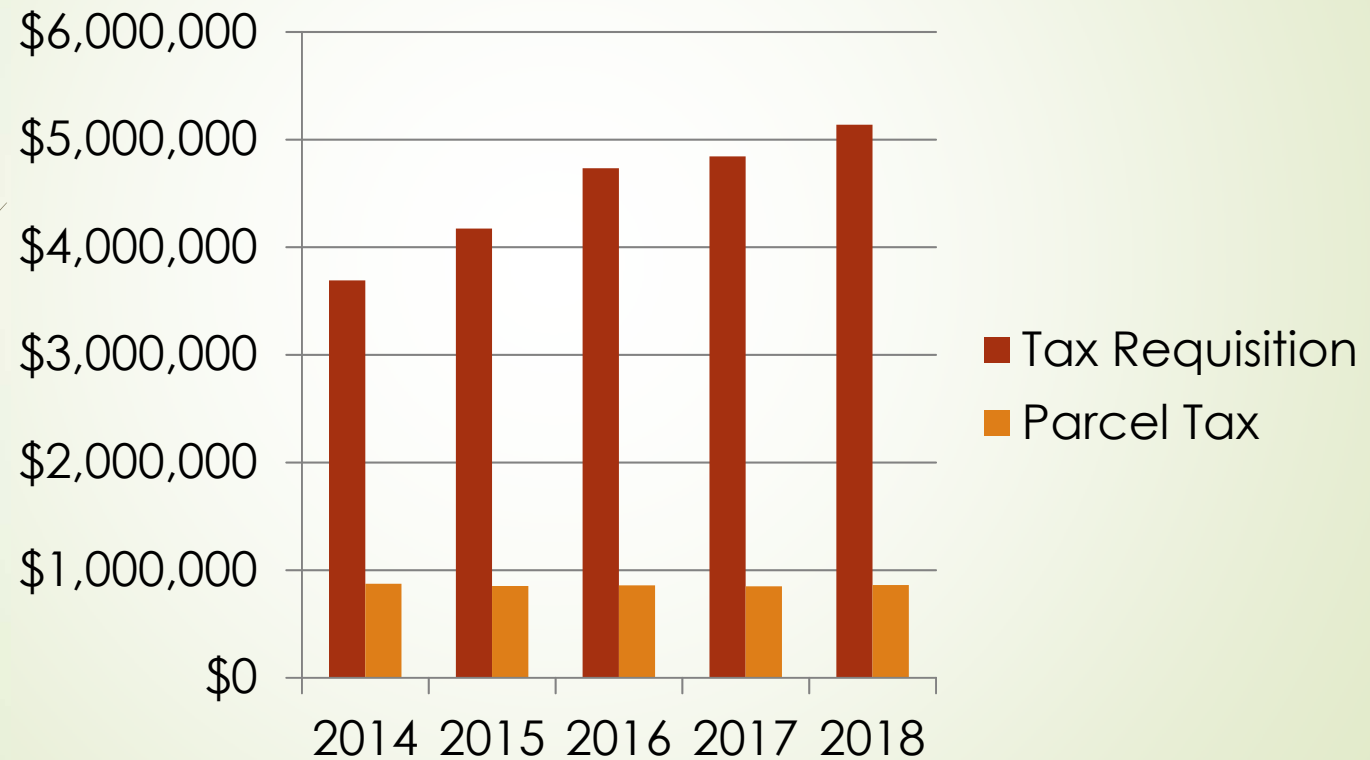
2018 Expenditures by Service



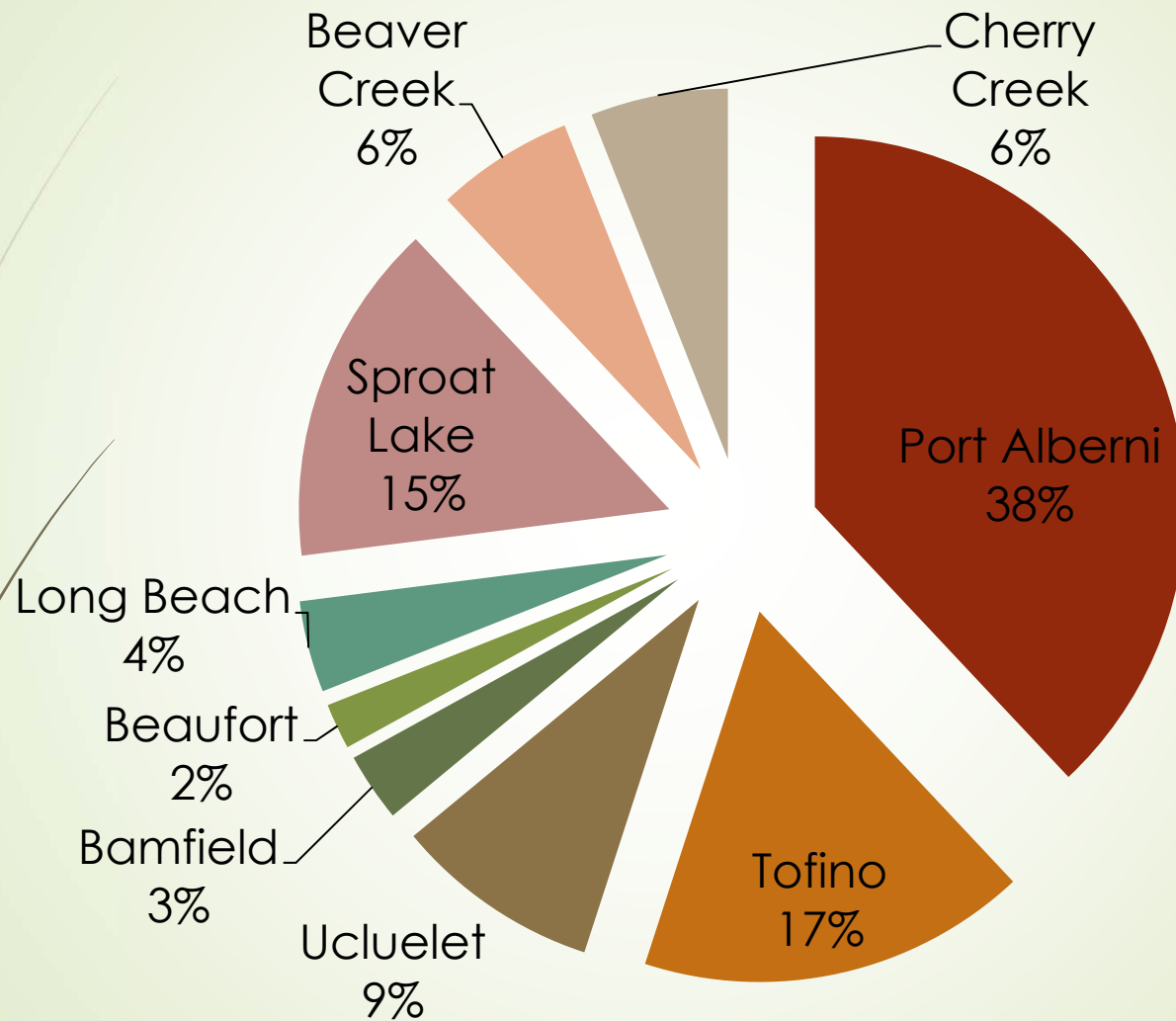
2018 Sources of Revenue



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 – Bamfield Shared Services

Area	2018 Amount (estimate)	2017 Amount	Actual Increase/decrease
E911 Telephone	\$9,119	\$9,340	-\$221
General Government	\$33,928	\$27,543	\$6,385
Regional Parks	\$680	\$913	-\$233
Regional Planning	\$4,410	\$4,855	-\$445
Building Inspection	\$9,950	\$10,611	-\$661
Electoral Area Admin	\$8,392	\$4,974	\$3,418
Rural Planning	\$23,732	\$23,608	\$124
VI Regional Library	\$37,841	\$39,987	-\$2,146
Bamfield Transfer station	\$60,000	\$60,000	\$0



Preliminary Tax Estimates – Bamfield Local Services

Area	2018 Amount (estimate)	2017 Amount	Actual Increase/decrease
Emergency Plan	\$15,605	\$14,933	\$672
Community Park	\$10,210	\$11,584	-\$1,374
Grants In Aid	\$14,212	\$13,983	\$229
Fire Dept	\$98,302	\$91,787	\$6,515
Totals	\$326,381	\$314,118	\$12,263

Service	Parcel Tax
Bamfield Water Parcel Tax	\$238.00 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

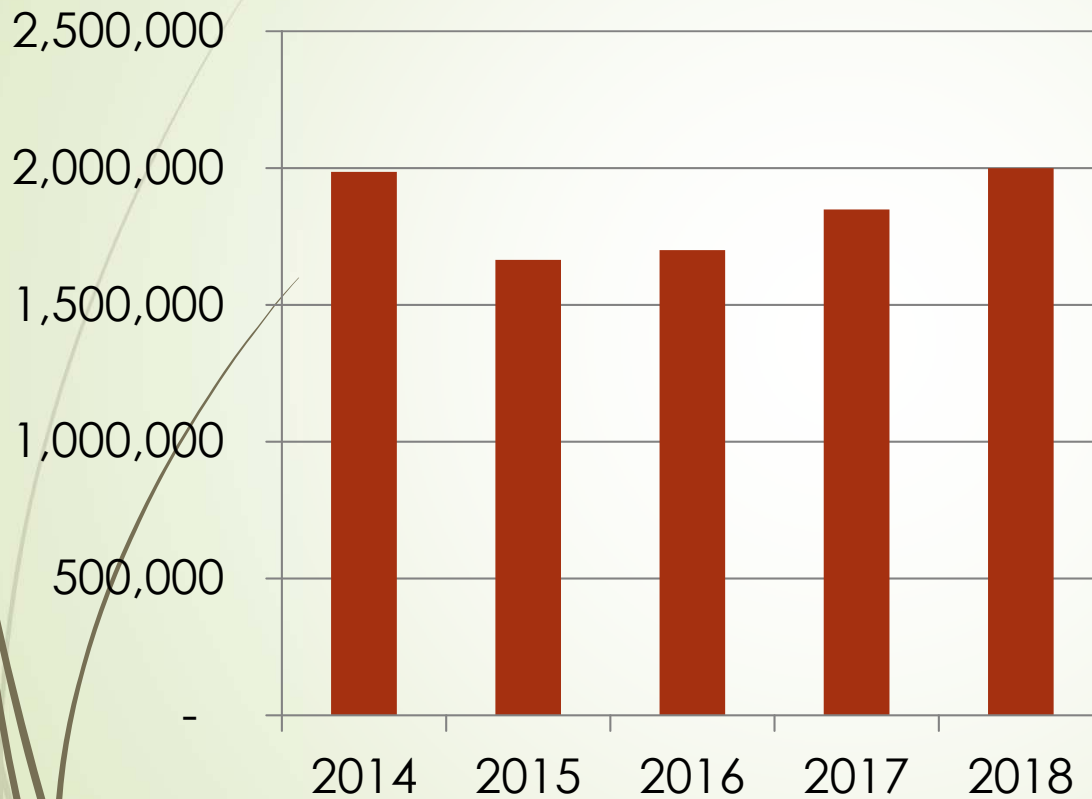


Hospital District Budget

- 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 \$614,452 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



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

- ▶ Alberni-Clayoquot Regional District

2018 (estimate)	2017
\$820.40	\$874.80

- ▶ Alberni-Clayoquot Regional Hospital District

2018 (estimate)	2017
\$111.20	\$118.40

- ▶ Net decrease of \$61.60 on \$400,000 property.



Information & Next Steps

- ▶ The 2018-2022 Financial Plan will be available on the website at each step of the process (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 5th Avenue, Port Alberni, BC*





Thank you & Questions?

