



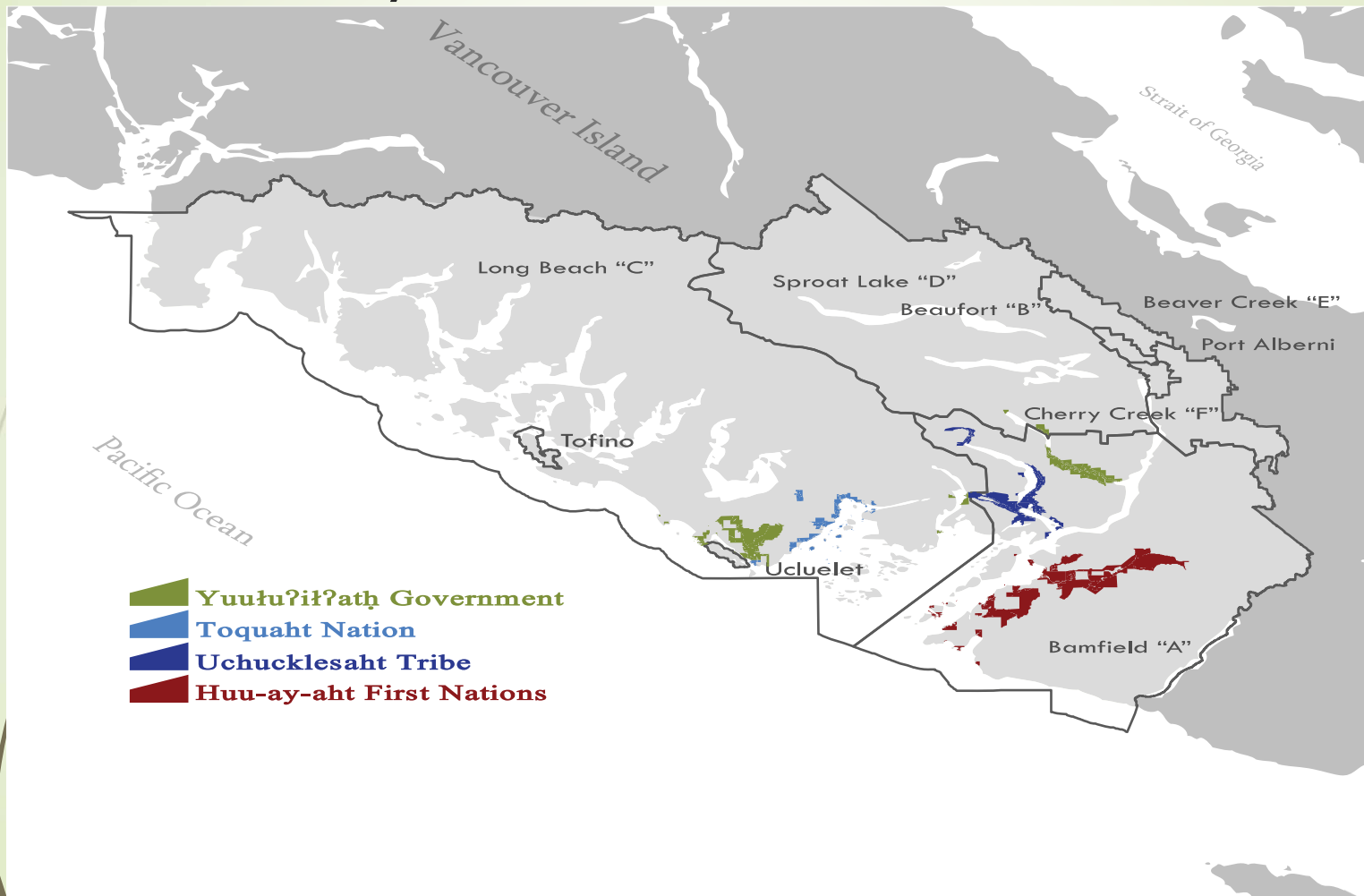
Alberni-Clayoquot Regional District

AREA "E" - BEAVER CREEK

*2018-2022 Financial Plan Public Consultation
Presentation*

March 7, 2018

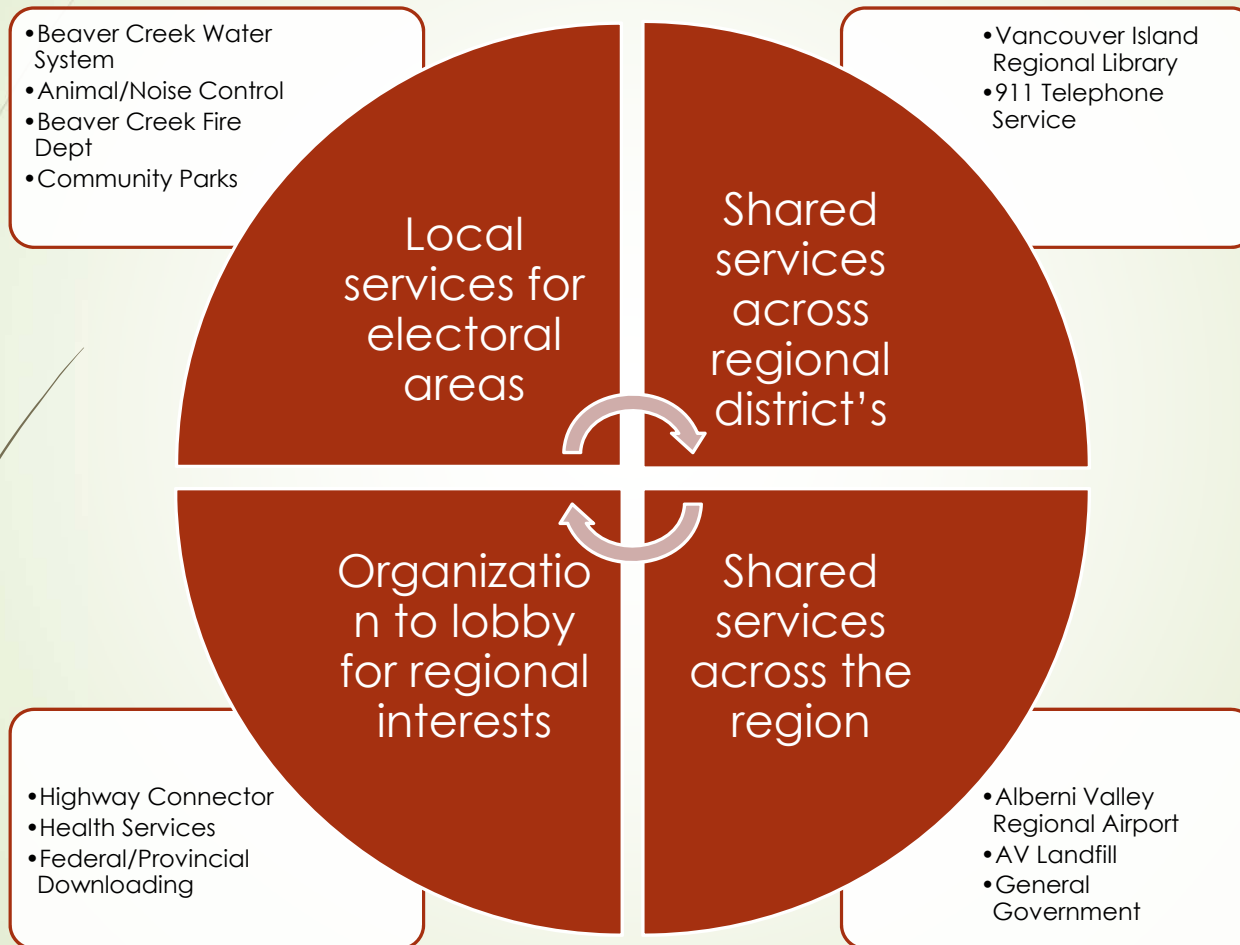
Map of ACRD including Treaty Settlement Lands



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%
Yuułuʔiłʔatḥ 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



Beaver Creek Services



- Administration
- Fire Protection
- 911 Telephone Service
- Emergency Programs
- Solid Waste Management
- Alberni Valley Regional Airport
- Water System
- Rural Planning
- Regional Planning
- Building Inspection
- Library Services
- Regional Parks
- Community Parks
- Custom Transit
- Noise 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
- ▶ Development of a short term vacation rentals policy
- ▶ Updated the Beaver Creek Water System infrastructure assessment



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
- ▶ Work with City of Port Alberni staff on initial discussions regarding development of new aquatic center
- ▶ Local Government elections





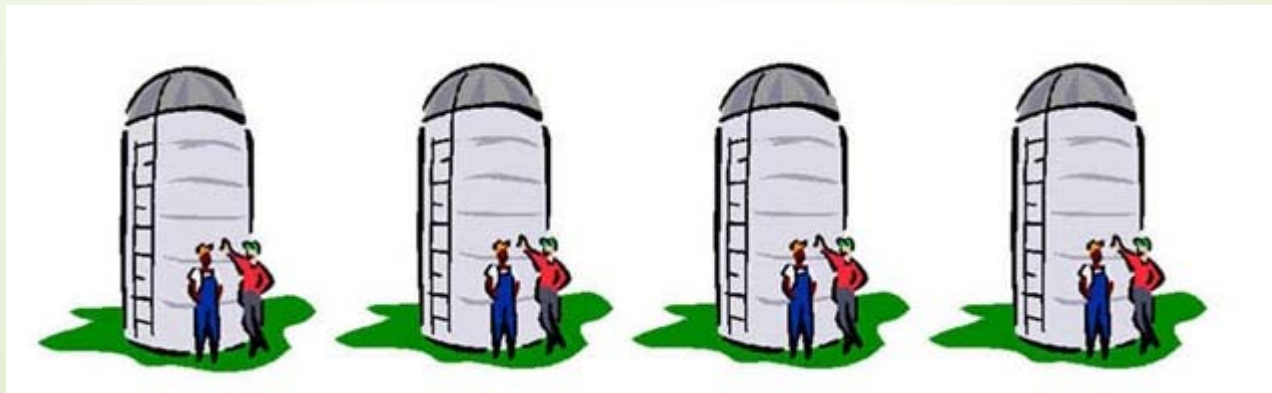
Balancing Priorities & Resources

- ▶ 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

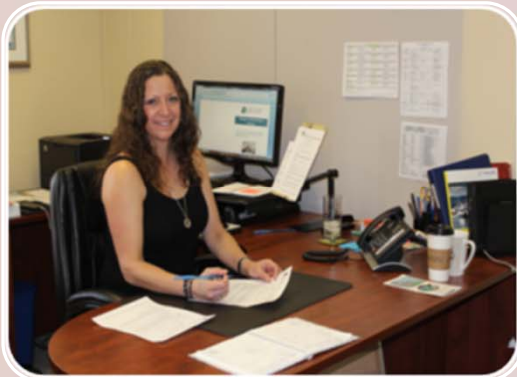


Service Financial Rules

- 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

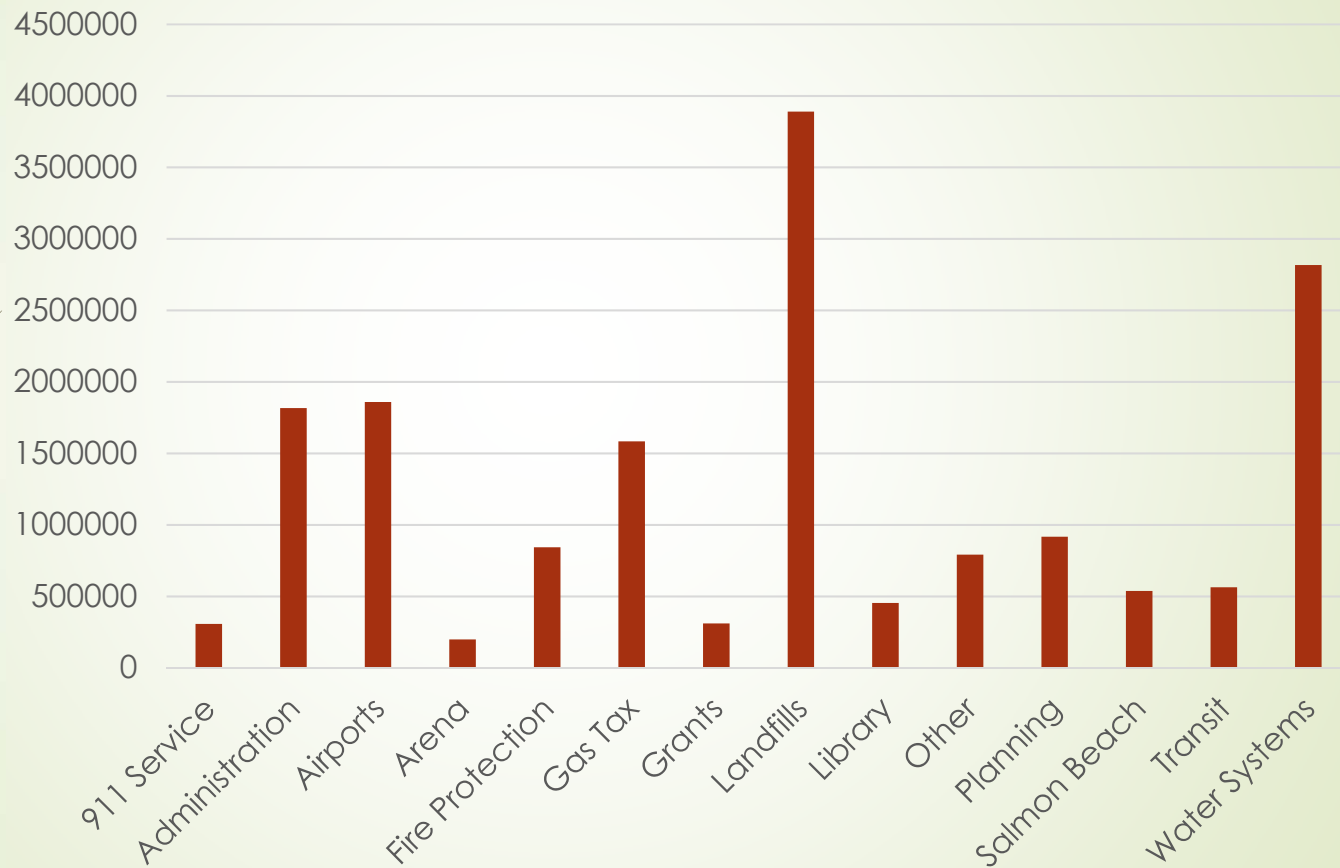
- Annually adopt 5 year plan by March 31st
- Budget of approximately \$18.4 million per year

Alberni-Clayoquot Regional Hospital District

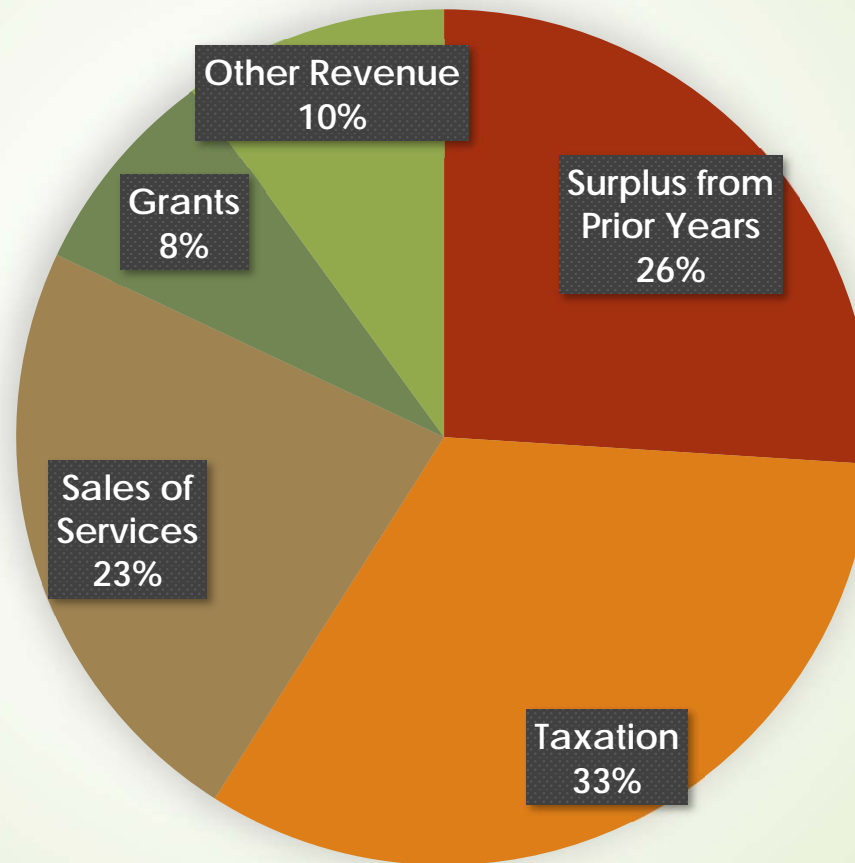
- Provisional and annual budget
- Budget of approximately \$2 million per year



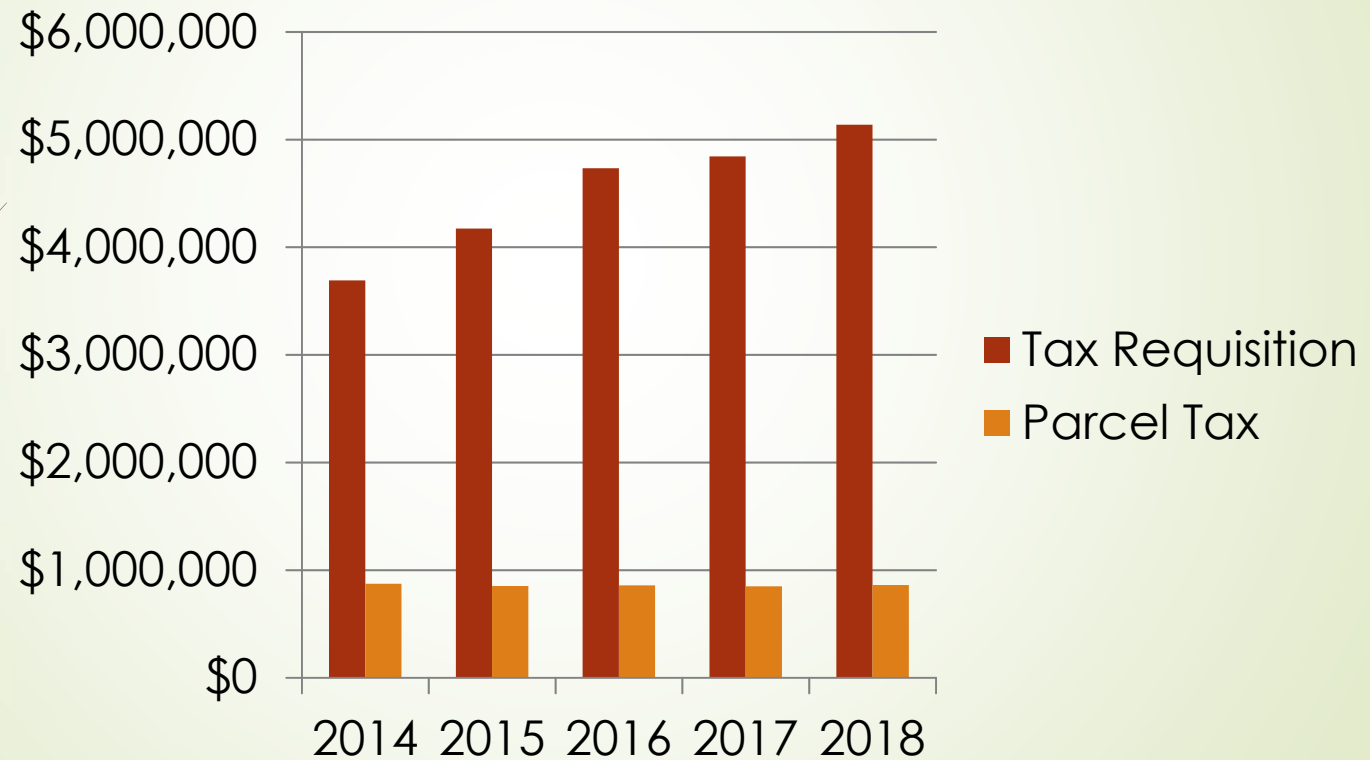
2018 Expenditures by Service



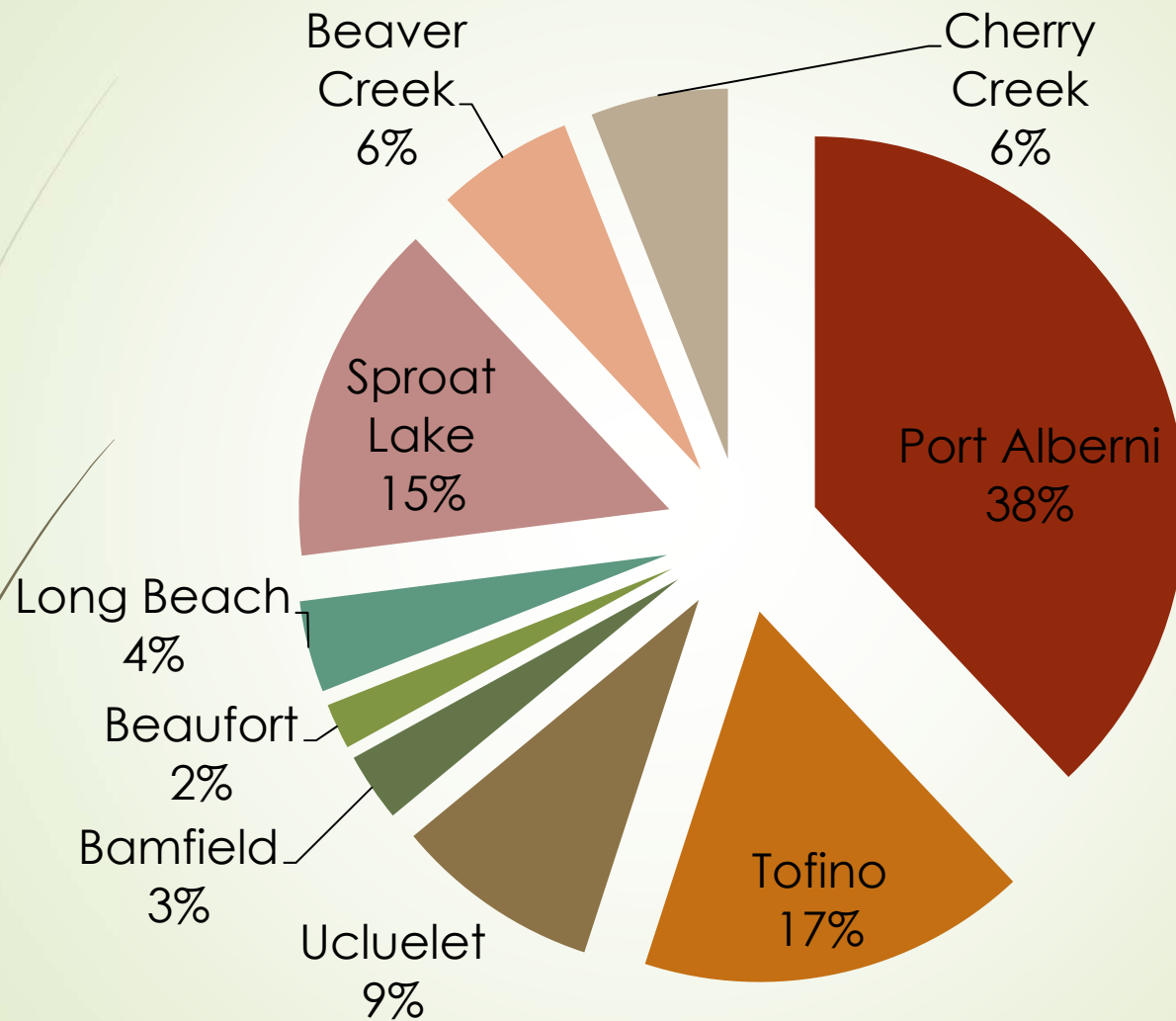
2018 Sources of Revenue



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 – Beaver Creek Shared Services

Area	2018 Amount (estimate)	2017 Amount	Actual Increase/decrease
E911 Telephone	\$17,250	\$17,119	\$131
General Government	\$62,633	\$50,551	\$12,082
Regional Parks	\$1,287	\$1,678	-\$391
Regional Planning	\$7,765	\$8,912	-\$1,147
Building Inspection	\$19,037	\$19,460	-\$423
Electoral Area Admin	\$14,154	\$9,014	\$5,140
Rural Planning	\$44,890	\$43,282	\$1,608
VI Regional Library	\$71,575	\$71,994	-\$419



Preliminary Tax Estimates – Beaver Creek Shared Services

Area	2018 Amount (estimate)	2017 Amount	Actual Increase/decrease
AV Emergency Planning	\$10,908	\$10,941	-\$33
AV Waste Management	\$1,235	\$1,372	-\$137
AV Regional Airport	\$48,418	\$40,632	\$7,786
Custom Transit	\$16,832	\$15,741	\$1,091
Sproat Lake Marine Patrol	\$3,158	\$2,728	\$430
Grants in Aid	\$50,187	\$59,189	-\$9,002
AV Regional Water – Proposed Service	\$0	\$1,117	-\$1,117



Preliminary Tax Estimates – Beaver Creek Local Services

Area	2018 Amount (estimate)	2017 Amount	Increase/decrease on a \$400,000 property
Animal Control	\$1,260	\$745	\$515
Community Park	\$13,715	\$15,945	-\$2,230
Noise Control	\$985	\$735	\$250
Fire Department	\$287,854	\$266,771	\$21,083
Arvay Rd Street Lighting	\$1,505	\$1,488	\$17
Totals	\$674,648	\$639,414	\$35,234

Service	Parcel Tax
Beaver Creek Water Parcel Tax	\$238.00 per parcel
Arena Parcel Tax	\$22.70 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

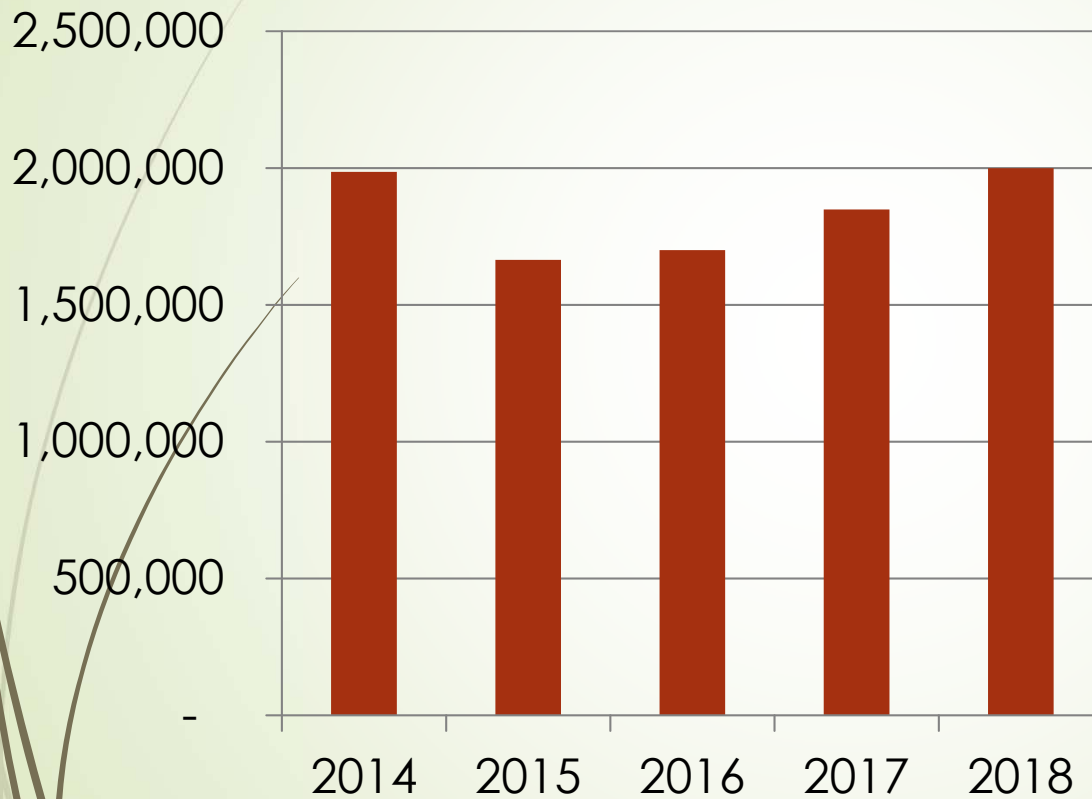


Hospital District Budget

- 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



Beaver Creek tax impact based on a representative residential assessment of \$300,000

- ▶ Alberni-Clayoquot Regional District

2018(estimate)	2017
\$488.70	\$537.90

- ▶ Alberni-Clayoquot Regional Hospital District

2018(estimate)	2017
\$83.40	\$88.80

- ▶ Net decrease of \$54.60 on \$300,000 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?

