

3008 Fifth Avenue, Port Alberni, B.C. CANADA V9Y 2E3

Telephone (250) 720-2700 FAX: (250) 723-1327

# **REQUEST FOR DECISION**

To: Board of Directors

From: Andrew McGifford, acting Manager of Finance

Meeting Date: February 25, 2015

**Subject:** 1<sup>st</sup> Reading of the 2015-2019 Financial Plan

## **Recommendation:**

That the Board of Directors give first reading to Bylaw cited as '2015 to 2019 Alberni–Clayoquot Regional District Financial Plan Bylaw No. F1115'.

## Summary:

Attached is the draft of the 2015-2019 Financial Plan for the Regional District. The following are highlights of the plan:

- **E911 Emergency Telephone System** The proposed budget is based on the revised plan provided by the North Island 911 Corporation represents a 5.02% increase from 2014. The contract with the RCMP for the PSAP service was moved to E-Comm, without this move we would have seen an increase in the 10% range.
- **General Government Services** The budget was presented to the board on February 11 and there has been a reduction in the surplus due to wage accruals at December 31 2014, the surplus was presented as \$38,144 and is now \$23,056.
- **Grant in Aid Economic Development** Board direction will be provided based on the discussion at the special Committee of the Whole meeting that is being held on February 25<sup>th</sup> at 10am.
- **Grant in Aid Island Corridor Foundation** The grant in aid that was allocated in 2013 was not provided to the foundation in 2014 as they have yet to fulfill the conditions of the grant including securing an agreement with VIA Rail to operate the railway. The tax requisition for the second half of the funding committed was deferred in 2014 and will continue in 2015 and the funding will continue to be held until the conditions have been met.
- Air Quality Grant in Aid At the West Coast Committee meeting on February 19 the District of Tofino & Ucluelet decided not to participate and a motion is required. The proposals were shared with the District of Ucluelet and the First Nations members.
- Other Grant in Aid's All other grants in aid that were recommended by the Committee of the Whole at the February 12<sup>th</sup> and the West Coast Committee on February 19 have been included in the plan.
- **Regional Parks** The ACRD Regional Parks and Trail plan will be presented at the special Committee of the Whole meeting that is being held on February 25<sup>th</sup> at 10am. The budget

includes amounts for additional staff time and initiatives stemming from the completion of the parks plan.

- **Regional Planning** The Agricultural Development committee (ADC) is continuing to develop the initiatives that are based on the recommendations of the agricultural plan. At the request of the board the ADC met on February 23 and their recommendations will be circulated as a late item.
- Electoral Area Administration Staff continues to work towards the implementation of the Water Improvement Projects that were committed to utilizing the Federal Gas Tax Funding received. The Federal government committed to additional Gas Tax Funding in 2014 for another five years. A strategic plan for the additional Gas Tax funds will be discussed among the Electoral Area directors after the budget has been completed.
- Management of Development Rural Areas The planning department will be completing the zoning bylaw and subdivision servicing bylaw and starting the review process and minor updates of the South Long Beach OCP.
- Alberni Valley Emergency Planning The purchase of a gen-set is in the financial plan and discovery of the wiring upgrades needed have increased the costs of performing this project to \$63,000. We are in the process of selecting an Emergency Program coordinator position.
- Waste Management The Solid Waste Management Plans for both the Alberni Valley and the West Coast continues to undergo review in 2015. The recycling programs offered by the ACRD underwent the RFP process in 2014. The new contracts have allowed the ACRD to not charge for our recycling services provided in the West Coast, Beaver Creek and the City of Port Alberni. A brief report on the agenda answers questions from the West Coast Committee meeting on February 19. A resolution will be required to address these matters.
- Alberni Valley Regional Airport The Build Canada grant application has been submitted for the extension of the runway. The service area continues to be very tight due to the low limit on the tax requisition for the service. The Airport supervisor continues to perform the needed work to operate the airport and stay within budget. Airport users are requesting higher levels of service which are impossible to meet without higher taxation.
- Alberni Valley Regional Water Proposed Service Sproat Lake is being investigated as an option for an Alberni Valley supply of water in order to achieve the water regulations set out by Island Health. The feasibility of the water supply will be explored to assist in determining the future direction of the Alberni Valley water supply.
- **Sproat Lake Marine Patrol** After the successful referendum in November of 2014 this service is now removed as a line item in Sproat Lake Parks. All surplus amounts and capital reserve balances have been moved from Sproat Lake Parks to this new service and there will not be a tax requisition in 2015.
- Long Beach Airport The ACRD was successful in increasing the amount of revenue generated at the airport through water fees and passenger fees which have improved revenue sources at the airport. Clarification for at the costs associated with access road maintenance during the 2014 year was requested at the West Coast Committee meeting on February 19. The actual road

grading was performed three times in 2014 for a total cost of \$1200 and this adjustment reduced building repairs by \$400 to \$10,617.

- Bamfield Water In November of 2014 there was a successful pilot project to reduce the THM's in the water system. The Build Canada grant was applied for and there will be a need for short term borrowing through MFA to fund the one third of the project if we are successful. The water rates and parcel tax will need to be reviewed in order to meet the demands of this water system.
- **Millstream Water System** This service is paid for exclusively by users fees and due to rising costs it appears an amendment to the rates was required this year. Staff will come back to the Board with a recommendation later this spring.
- Salmon Beach Amounts in the budget for the Salmon Beach services were made with the consultation of the Salmon Beach owners at their annual budget meeting. The management service of Salmon Beach has changed and the current provider is working month to month until we develop a plan for the operations moving forward. The sewage service needs to be reviewed as costs associated with this service are not reflected in the revenues received, staff need to review and provide options.
- Beaver Creek Water System The Strick Road Pump Station connection to the City of Port Alberni's water system went online in May of 2014. Beaver Creek Water System will receive UV treated water from the City of Port Alberni once the upgrade to the water system is complete. The rate structure and capital contribution (parcel tax) will need to be reviewed, staff will present options and justification for these changes to the advisory committee which will occurred on February 23<sup>rd</sup>.
- Arvay Road Street Lighting Due to the increasing costs of hydro the bylaw will need to be amended to reflect the costs associated with providing the service. BC hydro has released their plan for rate increases over the next five years and this will be considered.

Some of the committees that support the ACRD services such as the volunteer fire departments and parks commissions are still in the process of developing their budgets and therefore amendments may be required during second reading of the financial plan bylaw to adjust the budgets accordingly.

Attached for the information of the Board is a service and participation overview with changes relative to 2014. Also attached is the allocation of staff wages by service area.

## **Background:**

The Financial Plan has been developed with input from ACRD staff, consultants, volunteers and directors.

## Time Requirements – Staff & Elected Officials:

The development of the Financial Plan takes a tremendous amount of staff time to create as well as for the directors to review.

## Financial:

The tax requisition and parcel taxes for the proposed budget is \$5.0 million, which is 9.4% higher than the previous year, the Hospital District's budget has declined which offsets the total requisition increase to 1.68% overall. Each service has its own requisition that is paid for by the areas that receive the service and the changes in requisition amount vary in each service. The impact to the communities also is dependent on the changes in the assessed values of the area.

#### **Policy or Legislation:**

The Local Government Act requires that the Regional District annually adopt a five year financial plan by March 31<sup>st</sup>. A public consultation process must be undertaken prior to adoption of the plan and staff is currently conducting meetings in many of the ACRD areas and will hold a public meeting at the ACRD office on March 11<sup>th</sup> at 6pm.

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Submitted by:

Andrew McGifford, acting Manager of Finance

Approved by:

Russell Dyson, Chief Administrative Officer

ALBERNI-CLAYOQUOT REGIONAL DISTRICT ANNUAL REQUISITION BY SERVICE & PARTICIPANT			unicipalities		First	Nation Governm	nents	А	В	Electoral C	D	E	F	A	cified Areas C	с	EA'S	A	В	C	С	-	D	E	E	E	E	F			
	Cost Recovery	Port Alberni	Tofino	Ucluelet	Yuułu?ił?atḥ	Huu-ay-aht	Uchucklesaht	Bamfield	Beaufort	Long Beach	Sproat Lake	Beaver Creek	Cherry Creek	Bamfield Fire/Parks	SLB Fire	SLB Lighting	VIRL	Bamfield   Water	Mtn Ranch Fire	SLB Bike Path	SB Services	•	Comm ( Assoc			vr Crk Fire		ranklin Fire	Total	Prior Year	% +/-
A 11 A 4														SA #1	SA #6	SA #7	SRVA#25	LSA #4	LSA #8	LSA #9	SRVA #10-16	LSA #5 SR	VA #18	LSA #1 L	LSA #3 SR\	VA #21 S		RVA #22	Not shown	ć 204 750	24.000/
All Members E911 Telephone System L&	&I	112,437	46,448	25,213	482	-	-	9,796	5,089	11,925	42,619	16,185	18,838											-			-	/lembers	Net change \$ 289,030	\$ 294,759 \$ 274,756	<b>24.80%</b> 5.20%
General Government Services		363,964	150,432	81,616	1,562	329	27	31,747	16,473	38,590	137,902	52,375	60,928	-	-	-		-	-	-	-	-	-	-	-	-	-		\$ 935,944	\$ 675,125	38.63%
Grant-in-aid Economic Development L&		-	1,500	-	1,000	2,500	-	2,500	2,000	1,000	6,000	6,000	5,333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 5	\$ 27,833	\$ 27,833	0.00%
Grant-in-aid Island Corridor Foundation L&		- 73		- 19	-	-	-	- 63	-	-	66	18	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 0	\$ -	0.00%
Grant-in-aid Victim Witness L&		8,143	-	-	-	-	-	650	368	-	3,185	1,202	1,452	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 15,000	\$ 14,934	0.44%
Grants-in-aid Region Wide L& Grant-in-aid Vancouver Island University L&		25,912	10,701 28 -	5,810	-	-	2	2,256 - 12	1,173	2,749	9,824 18	3,731	4,343 17	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 66,501	\$ 71,323 \$ 10,261	-6.76% -100.00%
Regional Parks		9,307	3,853	2,087	-	-	-	815	421	986	3,522	1,338	1,554	-	-	-	-	-	-	-		-	-	-	-	-	-		\$ 23,883	\$ 7,608	213.92%
Regional Planning L&		48,718	20,130	10,924	-	-	-	4,247	2,205	5,166	18,463	7,012	8,159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 5	\$ 125,024	\$ 106,615	17.27%
Electoral Area's																											Electoral	I Area's	Net change	\$ 9,591	-1.09%
Building Inspection L&		-	-	-	-	-	-	13,379	6,959	16,316	58,316	22,143	25,790	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 142,904	\$ 171,752	-16.80%
Electoral Area Administration L&		-	-	-	-	-	-	4,842	2,380	5,372	20,420	7,415	9,837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 5	\$ 50,265	\$ 101,940	-50.69%
Mgmt of Development - Rural Areas L& Vancouver Island Regional Library L&		-		-	-	-	-	25,138	13,051	30,580	109,276	41,500	48,290			-	- 410,247		-		-	-	-						\$ 267,835 \$ 410,247	\$ 215,962 \$ 391,188	24.02% 4.87%
Alberni Valley																	410,247										Alberni	i Valley	Net change	\$ 93,951	22.99%
Alberni Valley Emergency Planning L&	&I	68,549	-	-	-	-	-	-	3,103		25,980	9,866	11,481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- \$	\$ 118,979	\$ 102,508	16.07%
Alberni Valley Grant-in-aid L&		1,436	-	-	-	-	-	-	65	-	548	208	244	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 2,500	\$ 11,607	-78.46%
Alberni Valley & Bamfield Waste Mgmt L&		5,506	-	-	-	-	-	59,069	249	-	2,083	791	919	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 68,617	\$ 59,069	16.16%
Alberni Valley Regional Airport L&		29,476	-	-	-	-	-	-	1,334	-	11,173	4,243	4,939	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 5	\$ 51,165	\$ 49,474	3.42%
Alberni Valley Regional Water - Proposed L& Custom Transit L&		26,390 116,197		-	-	-	-	-	- 5,259		44,012	3,794 16,716	4,406 19,439			-	-		-		-	-	-						\$ 34,589 \$ 201,623	\$ 40,210 \$ 108,654	-13.98% 85.56%
McLean Mill Grant-in-aid L&			-	-	-	-	-	· ·	1,543	-	12,930	4,910	5,717	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 4	\$ 25,100	\$ 27,100	-7.38%
Sproat Lake Marine Patrol L&		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ 10,000	-100.00%
West Coast																											Wes	st Coast	Net change	\$ 42,438	11.44%
Long Beach Airport L&		-	154,635	83,947	-	-	-	- 2 100	-	39,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 5	\$ 278,282 \$ 4,304	\$ 275,621	0.97% -64.55%
West Coast Emergency Planning Otl West Coast Grant-in-aid L&	ther	-	- 1,947	- 1,055	-	-	-	2,106	-	2,198 498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 4,304 \$ 3,500	\$ 12,140 \$ 213	-64.55% 1543.19%
West Coast Waste Mgmt L&		-	70,852	38,435	-	-	-	_	-	18,169			-	-	-	-	-	-	-		-	-	_	-	-	-	-		\$ 127,457	\$ 83,131	53.32%
City of Port Alberni			,																												
	arcel	131,535	-	-	-		-						-	-		-		-			-	-	-	-	-	-	-	- \$	\$ 131,535	\$ 160,992	-18.30%
Bamfield																											Ba	amfield	Net change	\$ 6,467	3.99%
Bamfield Community Park L& Bamfield Grants-in-aid L&		-	-	-	-	-	-	- 11,000	-	-	-	-	-	9,448	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 9,448 \$ 11,000	\$ 5,313 \$ 11,000	77.83% 0.00%
Bamfield Volunteer Fire Dept L&		-	-	-	-	-	-	- 11,000	-	-	-	-	-	92,535	-	-	-	-	-	-		-	-	-	-	-	-		\$ 92,535	\$ 89,491	3.40%
Bamfield Water System L&		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,549	-	-	-	-	-	-	-	-	-	- 5	\$ 55,549	\$ 56,261	-1.27%
Beaufort																															
Mountain Ranch Rd Fire Protection L&	&I				-	-	-						-	-	-	-			2,832			-	-	-		-	•		\$ 2,832	\$ 2,603	8.80%
Long Beach Salmon Beach Garbage Par	arcel																				16,948						Long	g Beach	Net change \$ 16,948	\$ 12,357 \$ 19,808	3.53% -14.44%
-	arcel	-	-	-	-	-	-	-					-	-	-	-	-	-	-		66,504	-	-	-	-	-	-		\$ 66,504	\$ 64,808	2.62%
	arcel	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-	23,124	-	-	-	-	-	-	- 5	\$ 23,124	\$ 21,128	9.45%
Salmon Beach Security Par	arcel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,858	-	-	-	-	-	-	- 5	\$ 34,858	\$ 27,111	28.58%
0	arcel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,587	-	-	-	-	-	-		\$ 63,587	\$ 53,738	18.33%
•	arcel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	119,495	-	-	-	-	-	-	- 5	\$ 119,495	\$ 129,689	-7.86%
	arcel arcel	-			-	-	-	-					-			-	-		-	6.442	17,515	-	-						\$ 17,515 \$ 6,442	\$ 12,012 \$ 6,618	45.81% -2.66%
South Long Beach Fire Protection L&		-	-	-	-	-	-	-	-	-	-	-	-	-	12,607	-	-	-	-	-	-	-	-	-	-	-	-		\$ 12,607	\$ 14,000	-9.95%
South Long Beach Street Lighting L&	&I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	855	-	-	-	-	-	-	-	-	-	-	-	- 5	\$ 855	\$ 666	28.38%
Sproat Lake																											Spro	oat Lake	Net change	\$ 6,327	1.41%
Sproat Lake Animal Control L&		-	-	-	-	-	-	-	-	-	1,251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 1,251	\$ 472	165.04%
-	arcel arcel	-	-	-	-	-	-	-	-	-	25,603	-	-	-	-	-	-	-	-	-	-	-	- 12,100	-	-	-	-		\$ 25,603 \$ 12,100	\$ 32,519 \$ 12,000	-21.27% 0.83%
Sproat Lake Community Park		-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-		82,690	-	-	-	-	-		\$ 82,690	\$ 68,266	21.13%
Sproat Lake Grants-in-aid L&		-	-	-	-	-	-	-	-	-	25,582	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-		\$ 25,582	\$ 25,243	1.34%
Sproat Lake Noise Control L&		-	-	-	-	-	-	-	-	-	4,649	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- \$	\$ 4,649	\$ 6,771	-31.34%
Sproat Lake Volunteer Fire Department L&	&I	-		-		-	-						-	-	-	-			-	-		303,911	-	-		-		- \$	\$ 303,911	\$ 304,188	-0.09%
Beaver Creek Arvay Rd Street Lighting L&	8.1																							-	1,420		Beave	er Creek	<b>Net change</b> \$ 1,420	\$ 17,097 \$ 1,137	<b>3.16%</b> 24.89%
Arvay Rd Street Lighting L& Beaver Creek Animal Control L&			-	-		-				-	-	- 851	-	-	-	-		-	-	-	-	-	-	-	-	-	-			\$ 1,137 \$ 475	79.16%
Beaver Creek Community Park L&		-	-	-	-	-	-	-	-	-	-	7,225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 3	\$ 7,225	\$ 54	13279.63%
Beaver Creek Arena Par	arcel	-	-	-	-	-	-	-	-	-	-	19,843	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 5	\$ 19,843	\$ 24,091	-17.63%
Beaver Creek Grants-in-aid L&		-	-	-	-	-	-	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 6,000	\$ 1,000	500.00%
Beaver Creek Noise Control L&		-	-	-	-	-	-	-	-	-	-	860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 860 \$ 31 205	\$ 475 \$ 21 205	81.05%
Beaver Creek Recreation L& Beaver Creek Volunteer Fire Department L&		-	-	-	-	-	-		-	-	-	31,295	-	-	-	-	-	-	-	-	-	-	-	-	-	- 246,368	-		\$ 31,295 \$ 246,368	\$ 31,295 \$ 238,779	0.00% 3.18%
	arcel	_	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 2		242,998		\$ 240,308 \$ 242,998	\$ 242,998	0.00%
Granville Rd Fire Protection L&		-	-	-	-	-	-	-	-			-	-	-	-	-		-	-	-	-	-	-	1,770	-	-	-	- 5	\$ 1,770	\$ 1,229	44.02%
Cherry Creek																											Cherry	y Creek	Net change	\$ 3,112	-4.23%
Cherry Creek Animal Control L&		-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-		\$ 3,000	\$ 3,000	0.00%
	arcel	-	-	-	-	-	-	-	-	-	-	-	16,473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 5	\$ 16,473	\$ 19,999	-17.63%
Cherry Creek Grants-in-aid L& Cherry Creek Noise Control L&		-	-	-	-	-	-	-	-	-	-	-	43,509 837	-	-	-	-	-	-	-	-	-	-	-		-			\$ 43,509 \$ 837	\$ 43,509 \$ 448	0.00% 86.83%
	TV Imp	_	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.688	\$ 6.688	\$ 6.663	0.38%
Regional District Total 2015	· F	\$ 947,491	\$ 460,470	\$ 249,067	\$ 3,044	\$ 2,829	\$ 29	\$ 167,469	\$ 61,672 \$	\$ 173,253 \$	563,421	\$ 265,526 \$	295,575	\$ 101,983	\$ 12,607	\$ 855	\$ 410,247 \$	\$ 55,549	\$ 2,832	\$ 6,442	\$ 342,031	\$ 386,601 \$	12,100 \$	1,770 \$	1,420 \$ 2	246,368 \$	242,998 \$	6,688	\$ 5,020,338	\$ 4,588,873	
Regional Hospital District 2015		\$ 541,866	\$ 271,905	\$ 147,666	\$ 2,129	\$ 712 \$	\$ 141	\$ 70,637	\$ 32,932 \$	68,439 \$	289,190	\$ 113,101 \$	125,352															\$	\$ 1,664,070	check	
Total Requisition 2015	F	\$ 1,489,357	\$ 732,375	\$ 396,733	\$ 5,173	\$ 3,541	Ş 170	\$ 238,106	\$ 94,604 \$	5 241,692 \$	852,611	\$ 378,627 \$	420,927	\$ 101,983	\$ 12,607 S	\$ 855	\$ 410,247 \$	\$ 55,549 \$	Ş 2,832	Ş 6,442	Ş 342,031	\$ 386,601 \$ 3	12,100 \$	1,770 \$	1,420 \$ 2	246,368 \$	242,998 \$	6,688	\$ 6,684,408		
Regional District Total 2014*		¢ 917 343	\$ 202.251	\$ 210.040	¢ 1777	\$ 2742	¢ 53	\$ 174 274	¢ 53 540 4	122 150 4	510 310	¢ 242 222 4	271 505	¢ 04.004	\$ 1/ 000		¢ 201 100 4	56 261	¢ 2602	¢ £ £10	\$ 220.204	\$ 372,454 \$ 3	12 000 4	1 220 0	1 1 27 6 7	^ 077 920	242 000 ¢	6 6 6 7 7	\$ 1 500 073		
Regional District Total 2014* Regional Hospital District 2014		\$ 817,342 \$ 785,893						\$ 1/4,2/4 \$ 70,637						ə 94,804	Ş 14,000	000	\$ 221,128 \$	> >0,201 \$	ş 2,6U3	ç 0,018	ə 328,294	ə 372,454 Ş	12,000 Ş	1,229 Ş	1,137 \$ 2	238,119 Ş	242,998 Ş		\$ 4,588,872 \$ 1,985,727		
Total Requisition 2014	-	\$ 1,603,235	. ,	. ,										\$ 94,804	\$ 14,000	\$ 666	\$ 391,188 \$	56,261	\$ <u>2</u> ,603	\$ 6,618	\$ 328,294	\$ 372,454 \$ 3	12,000 \$	1,229 \$	1,137 \$ 2	238,779 \$	242,998 \$				
*adjusted for removal of VIRL in EA's	F															1						-							Overall		
% Change in Total Requisitions from PY		-7.10%	2.23%	3.05%	34.31%		N/A		10.67%	19.89%	5.47%	6.56%	6.01%	7.57%	-9.95%	28.38%	4.87%	-1.27%	8.80%	-2.66%	4.18%	3.80%	0.83%	44.02%	24.89%	3.18%	0.00%	0.38%	1.67%		
% Change in Assessment from PY		0.66%	1.80%	1.09%	59.44%	0.40%	N/A	1.76%	7.73%	14.35%	4.81%	0.82%	5.40%			I													I		

	DIRECT SERVICE PROVIDERS												
									Enviro				
	BI - Building		Mapping		Jr Planner/ By	Planning	Airport		Services			BCWS PT	
	Maint.	F/T Building	Tech	Planner	law enforce	Assistant	Supervisor	Enviro Tech	Assistant	Leadhand	BCWS Tech	Labourer	
All Members													
E911 Telephone System	0%	0%	5%	0%	0%	0%	0%	0%	0%		0%	0%	
Grants-in-aid	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Regional Parks	0%	0%	9%	0%	10%	0%	0%	0%	0%	0%	0%	0%	
Regional Planning	0%	0%	20%	14%	14%	20%	0%	0%	0%		0%	0%	
Health Network	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Electoral Area's													
Building Inspection	50%	100%	2%	6%	3%	26%	0%	0%	0%	0%	0%	0%	
Electoral Area Administration	0%	0%	1%	0%	0%	4%	0%	3%	0%		0%	0%	
Mgmt of Development - Rural Areas	0%	0%	20%	77%	57%	40%	0%	0%	0%	0%	0%	0%	
Vancouver Island Regional Library	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Alberni Valley													
Alberni Valley Emergency Planning	1%	0%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Alberni Valley & Bamfield Waste Mgmt	5%	0%	0%	0%	0%	0%	0%	28%	30%	0%	0%	0%	
Alberni Valley Regional Airport	1%	0%	3%	0%	4%	0%	25%	0%	2%	0%	0%	0%	
Alberni Valley Regional Water	0%	0%	0%	0%	0%	0%	0%	0%	0%	20%	0%	0%	
Custom Transit	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
McLean Mill Grant-in-aid	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Sproat Lake Marine Patrol	1%	0%	0%	0%	0%	0%	0%	0%	5%	0%	0%	0%	
West Coast													
Long Beach Airport	10%	0%	2%	0%	0%	0%	75%	0%	3%	6%	0%	0%	
West Coast Emergency Planning	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
West Coast Waste Mgmt	0%	0%	0%	0%	0%	0%	0%	20%	25%	0%	0%	0%	
Arena	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Bamfield													
Bamfield Community Park	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Bamfield Volunteer Fire Dept	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Bamfield Water System	1%	0%	3%	0%	0%	0%	0%	10%	0%	13%	0%	0%	
Beaufort													
Mountain Ranch Rd Fire Protection	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Long Beach													
Millstream Water System	0%	0%	1%	0%	0%	0%	0%	2%	0%	5%	0%	0%	
Salmon Beach Garbage	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Salmon Beach Power Distribution	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Salmon Beach Recreation	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Salmon Beach Security	3%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Salmon Beach Sewage	3%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Salmon Beach Transportation	2%	0%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Salmon Beach Water	2%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	
South Long Beach Bike Path	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
South Long Beach Community Park	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
South Long Beach Fire Protection	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

South Long Beach Street Lighting	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Sproat Lake												
Sproat Lake Animal Control	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%
Sproat Lake Community Association	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Sproat Lake Community Park	1%	0%	3%	0%	0%	0%	0%	1%	2%	0%	0%	0%
Sproat Lake Noise Control	0%	0%	0%	0%	3%	0%	0%	0%	0%	0%	0%	0%
Sproat Lake Volunteer Fire Department	2%	0%	2%	0%	1%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek												
Arvay Rd Street Lighting	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek Animal Control	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek Community Park	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek Noise Control	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek Recreation	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek Volunteer Fire Department	1%	0%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek Water System	2%	0%	7%	0%	0%	0%	0%	18%	1%	51%	100%	100%
Granville Rd Fire Protection	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cherry Creek												
Cherry Creek Animal Control	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%
Cherry Creek Arena	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cherry Creek Noise Control	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%
Franklin River Rd Fire Protection	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Hospital District	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Pure Corporate	13%	0%	17%	3%	3%	10%	0%	17%	32%	0%	0%	0%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

							PROVIDE	RS				
				Admin	Admin	Mgr of	D. H. C					<b>C</b>
	Mgr of Planning	Mgr Enviro	Admin Assistant	Assitant/ Cashier	Assistant/ ACHN		Relief Assistant	CAO	Mgr of Finance	-	Accountant	Casual Accountant
All Members												
E911 Telephone System	0%	0%	0%	0%	0%	0%	0%	2%	0%	0%	0%	0%
Grants-in-aid	0%	0%	0%	0%	0%	1%	0%	1%	1%	0%	0%	0%
Regional Parks	5%	1%	0%	0%	0%	0%	0%	2%	0%	0%	0%	0%
Regional Planning	20%	0%	0%	0%	0%	0%	0%	2%	0%	0%	0%	0%
Health Network	0%	0%	0%	0%	25%	1%	0%	3%	0%	0%	0%	0%
Electoral Area's												
Building Inspection	13%	0%	0%	0%	0%	0%	0%	2%	0%	0%	0%	0%
Electoral Area Administration	0%	2%	0%	0%	0%	0%	0%	6%	1%	0%	3%	0%
Mgmt of Development - Rural Areas	49%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%
Vancouver Island Regional Library	0%	0%	0%	0%	0%	0%	0%	1%	1%	0%	0%	0%
Alberni Valley												
Alberni Valley Emergency Planning	0%	0%	0%	0%	0%	0%	0%	7%	1%	0%	0%	0%
Alberni Valley & Bamfield Waste Mgmt	0%	19%	3%	5%	0%	0%	0%	5%	0%	40%	18%	0%
Alberni Valley Regional Airport	0%	0%	0%	0%	0%	2%	0%	1%	1%	1%	1%	0%
Alberni Valley Regional Water	2%	5%	0%	0%	0%	0%	0%	4%	0%	0%	0%	0%
Custom Transit	0%	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%
McLean Mill Grant-in-aid	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Sproat Lake Marine Patrol	0%	5%	0%	0%	0%	0%	0%	0%	0%	0%	1%	0%
West Coast												
Long Beach Airport	0%	0%	0%	0%	0%	2%	0%	3%	0%	5%	3%	0%
West Coast Emergency Planning	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%
West Coast Waste Mgmt	0%	8%	0%	1%	0%	0%	0%	3%	0%	20%	10%	0%
Arena	0%	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%
Bamfield												
Bamfield Community Park	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	0%
Bamfield Volunteer Fire Dept	0%	0%	0%	0%	0%	1%	0%	2%	0%	0%	1%	0%
Bamfield Water System	0%	5%	0%	1%	0%	0%	0%	3%	1%	1%	1%	0%
Beaufort												
Mountain Ranch Rd Fire Protection	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Long Beach												
Millstream Water System	0%	2%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%
Salmon Beach Garbage	0%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Salmon Beach Power Distribution	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Salmon Beach Recreation	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%
Salmon Beach Security	0%	0%	0%	0%	0%	0%	0%	1%	1%	1%	0%	0%

Pure Corporate	10% 100%	29% 100%	96% 100%	42% 100%	75% 100%	89% 100%	100% 100%	34%	75% 100%	25% 100%	50% 100%	100% 100%
Hospital District	0%	0%	1%	0%	0%	1%	0%	2%	10%	0%	8%	0%
Franklin River Rd Fire Protection	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cherry Creek Noise Control	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cherry Creek Arena	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cherry Creek Animal Control	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Cherry Creek												
Granville Rd Fire Protection	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek Water System	0%	17%	0%	50%	0%	0%	0%	4%	3%	4%	2%	0%
Beaver Creek Volunteer Fire Department	0%	1%	0%	0%	0%	1%	0%	2%	1%	1%	0%	0%
Beaver Creek Recreation	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek Noise Control	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek Community Park	0%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek Animal Control	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Arvay Rd Street Lighting	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Beaver Creek												
Sproat Lake Volunteer Fire Department	0%	0%	0%	0%	0%	1%	0%	2%	1%	1%	0%	0%
Sproat Lake Noise Control	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Sproat Lake Community Park	1%	3%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%
Sproat Lake Community Association	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Sproat Lake Animal Control	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Sproat Lake	070	070	070	070	070	070	070	070	070	070	0,0	070
South Long Beach Street Lighting	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
South Long Beach Fire Protection	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
South Long Beach Community Park	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
South Long Beach Bike Path	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Salmon Beach Transportation Salmon Beach Water	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%
Salmon Beach Sewage	0% 0%	0% 0%	0% 0%	1% 0%	0% 0%	0% 0%	0% 0%	1% 1%	1% 0%	1% 0%	1% 1%	0% 0%