



Alberni-Clayoquot Regional District

SPECIAL BOARD OF DIRECTORS MEETING PUBLIC CONSULTATION 2015-2019 FINANCIAL PLAN WEDNESDAY, MARCH 11, 2015, 6:00 PM

Regional District Board Room, 3008 Fifth Avenue, Port Alberni, BC

AGENDA

	PAGE #
1. <u>CALL TO ORDER</u>	
Recognition of Traditional Territories.	
2. <u>APPROVAL OF AGENDA</u> <i>(motion to approve, including late items required 2/3 majority vote)</i>	
3. <u>PUBLIC CONSULTATION</u>	
a. Introduction and Overview Alberni-Clayoquot Regional District – R. Dyson, CAO	
b. Overview of 2015-2019 Alberni-Clayoquot Regional District Financial Plan – A. McGifford, Acting Manager of Finance	
c. Overview of 2015-2019 Alberni-Clayoquot Regional Hospital District Annual Budget – A. McGifford, Acting Manager of Finance	
d. Public Input and Questions	
4. <u>PETITIONS, DELEGATIONS & PRESENTATIONS (10 minute maximum)</u>	
a. Mr. Al Winney, Arrowsmith Amateur Radio Club regarding Grant-in-Aid request.	
5. <u>2015-2019 REGIONAL DISTRICT FINANCIAL PLAN</u>	
a. REQUEST FOR DECISION General Government Budget	3-4
<i>THAT the Alberni-Clayoquot Regional District Board of Directors receives the report providing further details on the General Government budget as requested at the Board meeting on February 25, 2015.</i>	
b. REQUEST FOR DECISION Agriculture Plan 2015 Implementation Strategy	5-10

THAT the Board of Directors:

- 1) Receive the memorandum; and;
- 2) Appoint Board representation to the Agricultural Development Committee.

c. **REQUEST FOR DECISION**

11-17

Bylaw No. F1115 – 2nd Reading of the 2015-2019 Financial Plan
 (Financial Plan Attached Separately)

THAT the Alberni-Clayoquot Regional District Board of Directors give second reading to Bylaw cited as '2015 to 2019 Alberni-Clayoquot Regional District Financial Plan Bylaw No. F1115'.

THAT the Board of Directors amend the Sproat Lake Volunteer Fire Department page 75 –as follows:

Budget Line	2014	2015
Line 9 – Capital fund con't from operating	\$86,115	\$72,000
Line 12 – Operating costs	\$226,488	\$309,000

THAT the Board of Directors amend Sproat Lake Volunteer Fire Department , page 76 –as follows:

Budget Line	2014	2015
Line 31 – 50th Anniversary	\$0	\$0
Line 31 – Service Review	\$0	\$12,000

Review 2015-2019 Financial Plan page by page
 (In order to make amendments to the 2015-2019 Financial Plan motions required at this time)

6. **ADJOURN**



REQUEST FOR DECISION

To: Board of Directors, Special Board of Directors meeting

From: Andrew McGifford, Acting Manager of Finance

Meeting Date: March 11, 2015

Subject: General Government Budget

Recommendation:

That the Alberni-Clayoquot Regional District Board of Directors receives the report providing further details on the General Government budget as requested at the Board meeting on February 25, 2015.

The Board has asked for an explanation of the proposed tax increase for general government services. In order to provide a better understanding of the changes in the tax requisition from 2014 to 2015, it was requested that staff provide some additional details.

In preparing the annual budget staff has been well aware of the Board's direction to not exceed an annual increase beyond the rate of inflation. While this does provide the property owners with some stability in property taxes from year to year, the focus on maintaining the modest tax increases will not reflect the needs of each service. Most services have had an annual surplus to utilize year over year which is applied to the following year allowing the tax requisition to remain stable. Close budgeting and realization of expenses diminishes the surplus and results in other revenues (generally taxes for general government) having to make up the difference. Many of the expenses for general government are difficult to predict – for instance legal fees depends on external circumstances. We have decreased the legal fees from \$50,000 in 2013 to \$30,000 in 2014 and went over budget by \$8,413 in 2014.

As we continue to budget closer to actual we will no longer have a surplus to work with and the ability to react to unknown expenses will be limited, the result may be a variance in the required tax requisition from year to year.

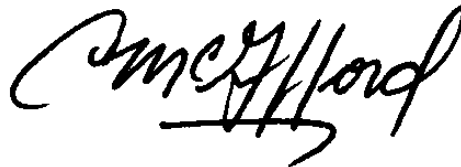
The following describes some of the differences in expenses from 2013 to 2014:

- **Director's expenses** – Overall increase approximately \$4,500.
- **Staff wages & benefits** – costs realized to fulfill employee absences and special projects \$16,400.
- **Professional development (PD)** – increase actual cost of \$5,120, over budgeted amount by \$7,287. We now track all expenses that are associated with training and conventions and coded them through PD rather than travel; we are under budget in travel for the year by \$2000.
- **Shipping & Postage** – increase approximately \$1000.
- **Janitorial** – Higher due to the extra work cleaning up after construction \$500.

- **Computer & Contractor** – approximately \$17,000 higher (right on budget) and in the prior year we had under spent compared to budget.
- **Utilities** – in 2013 we were under budget by \$5,000, and then we lowered the actual budgeted amount by \$3,000 in 2014. The actual increase was \$2,300 and we were slightly over budget for the year.
- **Legal fees** – increased \$20,000 in actual expense and over budget by \$8,500. We reduced our budget by \$20,000 in 2014 for legal fees.

Annual budgeted expenditures for general government (less Alberni-Clayoquot Health Network expenses) have been as follows:

- **2015** **\$ 1,177,000**
- **2014** **\$ 1,031,500**
- **2013** **\$ 1,112,600**
- **2012** **\$ 1,067,750**



Submitted by: _____
Andrew McGifford, Acting Manager of Finance



Approved by: _____
Russell Dyson, Chief Administrative Officer



MEMORANDUM

To: Wendy Thomson, Manager of Administrative Services; and
Regional Board of Directors

From: Alex Dyer, Planner

Date: March 04, 2015

Subject: Agriculture Plan 2015 Implementation Strategy

Recommendation: THAT the Board of Directors:

- 1) Receive the memorandum; and
- 2) Appoint Board representation to the Agricultural Development Committee

Project Overview:

The 2011 Alberni Valley Agricultural Plan identifies a goal of 40% food self security by the year 2031 and offers twelve primary goals as well as strategies to accomplish the goals of the plan. The plan cannot be implemented without dedicated staff time and project resources.

The Agricultural Development Committee meets 8-12 times a year to provide recommendations to the Board on the implementation of the plan. The committee provides direction on an implementation strategy. The committee was first established without representation from the Regional Board however staff is of the opinion that Board representation would be beneficial to the plan implementation. One of the key strategies identified early on was the need for an Agricultural Support Worker to help accomplish some of the action items identified in the plan.

In September 2014, with funding from the Regional Board, Connie Kuramoto, Heather Shobe and Anna Lewis were hired on a six month contract as an Agricultural Support Worker team. The work that they have accomplished in that time, in conjunction with staff and the Agricultural Development Committee, finally has us on the path to achieving the goals in the Agriculture Plan.

2014 Agriculture Initiatives:

Below I have outlined the initiatives that we have worked on in 2014 and through the start of 2015:

- Family Farms Day – September 14th. Self guided tour of 8 farms in the Alberni Valley.
- Farm to Chef Forum - February 21st. Bus tour of local farmers to a business fair in Ucluelet to develop networking and marketing options on the west coast.
- Island Agriculture Show display booth promoting agriculture in the ACRD.
- Updated and reformatted the Alberni Valley Farmer’s Directory.
- Organizing the development of a magazine style Grower’s Guide in conjunction with the AV Times and the Transition Towns Society. The guide will be formatted by AV Times and will 18,000 copies will be distributed with maps, farmer listings, articles and advertisements.
- Surveys developed and mailed to farmers, shellfish/aquaculture producers and restaurant/food store owners.
- Farmer Workshop tentatively planned for April-May pending grant approval from the Ministry of Agriculture. The workshop would bring in speakers and provide a networking opportunity for local farmers.
- Work on a grant application for a study to determine the feasibility and capacity for developing a local abattoir.
- Preliminary work on investigating a new management model and location for an improved farmer’s market in the Alberni Valley.
- Developed the “What’s on Your Fork” logo to establish a local food branding strategy in the ACRD.

2014 Budget Allocation:

Project	Leveraged Fund	Expended Funds
Farmer Directory	AV Times / AVTTS partnership	\$3,000
Farmer and Community Workshop	\$5000 grant anticipated	\$500
Abattoir Feasibility Study	\$5000 grant anticipated	\$5000
Island Agriculture Show		\$500

Members: City of Port Alberni, District of Ucluelet, District of Tofino, Yuułu?if?ath Government, Huu-ay-aht First Nations & Uchucklesaht Tribe
Electoral Areas "A" (Bamfield), "B" (Beaufort), "C" (Long Beach), "D" (Sproat Lake), "E" (Beaver Creek) & "F" (Cherry Creek)

Bulldog Promotion, Farmer Directory and Family Farm Day Promotion and Logo development in Aug/Sept 2014	AVTTS in kind	\$6,000
Agricultural Support Worker Contract - \$18,000 of total expended with \$12,000 remaining with contract expiring April 30, 2015		\$30,000 over 7 months
Deliverables still pending include report on farmer markets, report on farm gate sales, report on shellfish, publication of grant directory, finalization of internal farmer directory and contact list, publication of magazine style farmer directory, continue increasing profile of regional agriculture, workshop and networking event for farmers and public to be held in late April, Seedy Saturday booth in Tofino Feb 28, Bamfield outreach trip week of March 16		
Total Budget Expenditures	\$10,000 anticipated + in kind	\$45,000

Alberni Valley Agriculture Plan Goals: The Alberni Valley Agriculture Plan sets out 12 primary goals with action items identified to accomplish each goal.

Goal 1: To improve the effectiveness of farm and community organizations	Goal 2: To improve marketing of the Alberni Valley and its agricultural products
Goal 3: To improve access to markets for farmers	Goal 4: To maintain or encourage growth of forage based livestock products
Goal 5: To reduce operating costs and/or risk	Goal 6: To increase consumer education and outreach
Goal 7: To improve productivity of the land base	Goal 8: To develop or expand the people (labour and management) capacity needed to grow the industry
Goal 9: To improve access to capital	Goal 10: To mitigate the ecological impact on the environment
Goal 11: To strengthen local government initiatives	Goal 12: To increase the availability of water for agriculture

2015-2016 Project Initiatives:

A number of initiatives have been identified by the committee as priorities for the immediate future and we have singled out a handful of initiatives that fit in line with the goals of the Agriculture Plan. Special focus will be given to identifying opportunities where we can include both food consumer awareness and seafood/shellfish production projects on the west coast. These projects would be in addition to the projects that have already been identified and on which work has already been completed and noted in the above summary. The projects would be pending funding approval from the Board and/or funding approval from partnerships and grant applications. Each project would be individually brought forth to the Board for approval with a recommendation from the Agricultural Development Committee.

Staff have discussed the work completed by the Agricultural Support Workers with the committee and the committee has recommended that their contract be extended beyond the expected completion date of April 30, 2015. An extension of the contract would cover the majority of the budget for 2015 and any decision to extend the contract would again be considered by the Board.

1. Johnston Road Corridor Strategic Plan

- Work to create a strategic plan for the Johnston Street Corridor, specifically focused on identifying opportunities for agriculture, green spaces, parks and public use projects.
- Include investigation, general proposals and land use recommendations for a 17 acre City owned property on Cherry Creek Road identified as an ideal location for a community market with specific regard to a new farmers' market building, community kitchen and food storage, abattoir, community farm, interpretive centre.
- Funding opportunity with the Real Estate Foundation and partnership opportunities with AVTTS, Farmers Institute, City of Port Alberni, West Coast Aquatic, Community Forest, North Island College.
- Estimated total cost \$20,000 leveraged funds with a \$5,000-\$10,000 and staff time commitment from the ACRD.
- This project ties into the goals of the Agriculture Plan by improving marketing opportunities, improving access to markets and improving the effectiveness of farm and community organizations.

2. Regional Buy Local Campaign

- “What’s on Your Fork” logo promotion and develop standards of use for farmers, restaurants and food retailers. Increase promotion of local agriculture in the ACRD – menu stickers, table cards, promotional displays. Increase connection between the Alberni Valley and west coast communities with regional campaign.
- Partnership opportunities with the Alberni Valley, Tofino-Long Beach and Ucluelet Chamber of Commerce, Farmer’s Markets, Food Safe BC.
- Estimated total cost \$2,000 and staff time commitment from the ACRD. This cost could be reduced by seeking funding partnerships.
- This project ties into the goals of the Agriculture Plan by improving marketing opportunities and increasing consumer education.

3. Host Annual Farmer Workshop Event

- This event would be similar to the Islands Agriculture Show but for local food producers, retailers and consumers. Include farm to chef tasting events, workshops, guest speakers. The event would be an opportunity for networking and a chance for food producers to connect with the west coast. The event could be held in Tofino or Ucluelet similar to our previous involvement in the Farm to Chef forum in Ucluelet.
- Funding opportunity with the Ministry of Agriculture.
- Estimated total cost \$5,000 leveraged funds with a \$2,000 and staff time commitment from the ACRD.
- This project ties into the goals of the Agriculture Plan by expanding the capacity needed to grow the industry, improving access to markets and increasing consumer outreach.


4. Support Community Organizations

- There are opportunities to contribute to food security and production initiatives led by community organizations such as the Alberni Valley Transition Towns Society, Farmer’s Institute and Eat West Coast. We have already partnered with Transition Towns on developing the Grower’s Guide and they have additional funding to establish a local food hub in our area. These organizations have a solid volunteer base but limited funds. There are also grant opportunities that are geared towards non-profit organizations rather than local government and we can develop partnerships to go after these grants. The City is also developing a Food Security and Climate Change Committee.

- This is a broad category with a number of project opportunities that may arise over the next year depending on priorities for the various community organizations involved. Any partnership or funding request will be referred to the Agricultural Development Committee for their review and recommendation to the Regional Board. Staff will ensure that community connection on projects in the west coast will be a priority and we will reach out to organizations working on food security and production project in Tofino, Ucluelet and Bamfield.
- Working with community organizations on food security initiatives supports the goals of the Agriculture Plan by improving the effectiveness of farm and community organizations and strengthening local government initiatives.

Submitted by: 

Alex Dyer, Planner

Reviewed by: 

Mike Irg, Manager of Planning & Development



REQUEST FOR DECISION

To: Board of Directors

From: Andrew McGifford, Acting Manager of Finance

Meeting Date: March 11, 2015

Subject: 2nd Reading of 2015-2019 Financial Plan

Recommendation:

That the Alberni-Clayoquot Regional District Board of Directors give second reading to Bylaw cited as ‘2015 to 2019 Alberni-Clayoquot Regional District Financial Plan Bylaw No. F1115’. (Prior to voting on second reading staff will lead directors through each page of the attached budget document making any motions to amend and then vote on second reading as amended.)

- 1. That the Board of Directors amend the Sproat Lake Volunteer Fire Department , page 75 –as follows:**

Budget Line	2014	2015
Line 9 – Capital fund con’t from operating	\$86,115	\$72,000
Line 12 – Operating costs	\$226,488	\$309,000

- 2. That the Board of Directors amend Sproat Lake Volunteer Fire Department , page 76 –as follows:**

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Summary:

Attached separately is the draft for second reading of the Financial Plan for 2015-2019 for the Regional District that will be considered at the March 11, 2015 Special Board meeting. The tax requisition of the proposed budget is \$4.6 million, which is 1.90% higher than the prior year when combined with the Alberni-Clayoquot Regional Hospital District. The first reading included a tax requisition summary that differed slightly due to amendments made at first reading; the overall tax requisition was presented at 1.67%. An updated comparison of the residential tax rates has also been provided for your information at the end of this memo.

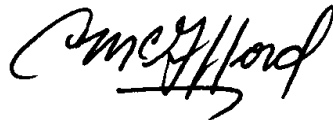
The “Financial Plan Balance” has been updated to reflect the amortization for capital assets in 2014, at the time of the first reading the review of the capital assets had not been completed and the calculation could not be performed. The financial plan balance ties our budget to our financial statements.

The following are highlights of the 2015-2019 Financial Plan:

- **General Government Services**
 - Page 7, line 1 – Due to the large amount of activity in this service in 2014 the accumulated surplus decreased by over \$114,319 from the prior year and was very close to actual budget. A memo has been provided as requested for this service and this will have more details. This in turn has created a 38.63% increase in this service’s tax requisition in 2015.
 - Page 9, line 72 – Capital improvements at ACRD office includes duct cleaning \$5,000, proper wheel chair ramp at front entrance \$4,000, new signage for front of office \$5,000, complete windows replacement – CCCU leased area \$ 1,200, update carpet downstairs \$8,100, energy efficient lighting \$10,000 and shower/bathroom upgrade in basement \$8,000 planned for 2015.
 - The Alberni Valley welcoming sign has been identified as a project that requires funding to improve and estimates of \$15,000 have been provided to add lighting and beautify the area. The ACRD currently has no options for the Alberni Valley to fund such a project. Staff is currently looking at options such as creating a new service area to fund such special projects and/or special events such as this and could be considered in 2016. The project is not included in the financial plan but could be if the Board makes a motion to include this in General Government service for 2015.
- **Grants-in-aid Economic Development** – the contribution from Huu-ay-aht First Nations and Yuułuʔiłʔatḥ Government has been included at \$2,500 and \$1,000 respectively and are the same as in the prior year but is subject to approval by their governments. Direction is requested from Director Jack and Director McCarthy if this amount is to be changed.
- **Grant-in-Aid Island Corridor Foundation** – this grant was a two year commitment made in 2013 that included conditions such as the need to secure an agreement with VIA Rail to operate the railway. To date, this condition has not been met and therefore staff continues to recommend that we do not requisition the second half of the funding again in 2015 until all requirements are fulfilled.
- **Regional Parks**, page 15 – The Board of Directors is currently reviewing the future of this service and has been presented a Regional Parks and Trails plan. The anticipated changes to this service have yet to be determined and further discussion is occurring.
- **Regional Planning**, page 16 – The Agricultural Development Committee has been allocated \$45,000 again in 2015 for resources to support the implementation of the recommendations from the Agricultural Plan. Planning staff have prepared a memo to address the discussion the Board had at first reading.
- **Electoral Area Administration** – tax requisition has dropped significantly due to the fact there is no election this year and the cost of the 2014 elections were not as high as budgeted because not all areas had an election and costs were shared with the School District.
 - Lines 19-28 - The use of the Gas Tax funds for the Water Improvement Projects continues in 2015. Future funding from the Federal Government has been received and committed but the details of how the money will be allocated to the Regional District are to be determined.
- **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.
- **Alberni Valley Grants in Aid:**
 - **Arrowsmith Radio Club** – Grant request of \$12,118.40 was requested through for a trailer to transport the radio equipment. They are providing a delegation for the March 11, 2015 special board of directors meeting to discuss their request.
 - **AV - GIA - Great Central Lake Rd Sani-Station**, page 26, line 13– This fund has been available for many years to assist with the costs of developing a Sani-Station at Sproat Lake. Staff presented a report to the Board of Directors in November of 2013 recommending that a letter be sent to the Province requesting the project be realized and offered the funds to assist with the costs. The report further recommended that if the Province does not commit to the project that the money be made available for other Alberni Valley Grants-in-Aid. A motion was made at that meeting to refer the report to the Sproat Lake Community Association for discussion and therefore the amount remains available for the Sani-Station project only. The province has yet to commit to the Sani-Station as offered.
- **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. Cardboard bans and organics are some initiatives that will require funding in 2015.
- **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. The ACRD will go to an APP process in April or May of 2015 to increase the tax requisition limit.
- **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.
 - **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. As these revenues increase we will review additional resources for the Airport Supervisor and try and ensure the revenues cover the costs of these additional resources.
 - Page 38, lines 71-74 – Significant water system upgrades were planned in 2014 and are continued for 2015 and will be partially funded by the Federal Gas Tax Funds. The Regional District is also working with Tla-o-qui-aht First Nations to develop a partnership for these upgrades as the main water customer is Esowista.
- **Millstream Water System**, page 53 – The operating costs of the Millstream Water System are continuing to rise as the infrastructure ages and repairs become more frequent. As a result, staff will be presenting a rate increase for consideration later this year.

- **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. The Sproat Lake director has requested details with the transfer of funds from Sproat Lake parks to the Sproat Lake Marine patrol; we will review and provide the breakdown. Also requested was the wage allocation to be reviewed based on the transfer to a separate SLMP service.
- **Sproat Lake Community Park**, page 68 – Staff await direction from Sproat Lake Parks Chair and the area Director to discuss the operating budget for 2015.
- **Sproat Lake Volunteer Fire Department**, page 74 – Staff met with Sproat Lake Fire Chief and the area Director on February 17th to discuss the operating and capital budget for the department. The plan for capital expenditures was reviewed further and the amendment listed in 1 & 2.
- **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 Salmon Beach committee has been consulted to review their concerns 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.
- **Salmon Beach Recreation**, page 57, line 18 – The boat ramp project was started in the 2014 and will continue when the tides provide a window to complete this project.
- **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.
- **Beaver Creek Water System**, page 84 to 87 – The planned operating and capital budget was presented to the Beaver Creek Water System Advisory Committee on February 23rd and they reviewed and supported the plan as provided.
- **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.
- **West Coast Grant in Aid** – Ucluelet & Area Childcare Society \$2,000 request awaiting direction from Director St. Jacques and Director Bennett after further review of was undertaken.



Submitted by: _____
 Andrew McGifford, Acting Manager of Finance



Approved by: _____
 Russell Dyson, Chief Administrative Officer

**ALBERNI-CLAYOQUOT REGIONAL DISTRICT
2015 RESIDENTIAL TAX RATE & PARCEL TAX SUMMARY
BASED ON SECOND READING**



2015 Estimate Based on

<u>MUNICIPALITIES - RESIDENTIAL TAX RATES</u>	<u>2015</u>	<u>2014</u>	<u>% Change</u>	<u>\$200,000 Assessed Value</u>
CITY OF PORT ALBERNI	0.364	0.295	23.49%	72.87
DISTRICT OF TOFINO	0.495	0.432	14.56%	98.96
DISTRICT OF UCLUELET	0.490	0.424	15.52%	98.06
Yuułuʔiłʔatḥ GOVERNMENT	0.317	0.286	10.80%	63.43
HUU-AY-AHT FIRST NATIONS	1.401	1.363	2.77%	280.11
UCHUCKLESAHT TRIBE GOVERNMENT	0.174	0.133	31.63%	34.89
<u>ELECTORAL AREAS - RESIDENTIAL TAX RATES</u>	<u>2015</u>	<u>2014</u>	<u>% Change</u>	
ELECTORAL AREA 'A' - BAMFIELD	0.856	1.110	-22.86%	171.20
ELECTORAL AREA 'B' - BEAUFORT	0.608	0.754	-19.33%	121.68
ELECTORAL AREA 'C' - LONG BEACH	0.725	0.826	-12.31%	144.94
ELECTORAL AREA 'D' - SPROAT LAKE	0.635	0.802	-20.86%	126.93
ELECTORAL AREA 'E' - BEAVER CREEK	0.763	0.881	-13.40%	152.64
ELECTORAL AREA 'F' - CHERRY CREEK	0.746	0.907	-17.71%	149.30
<u>SPECIFIED AREAS - RESIDENTIAL TAX RATES</u>	<u>2015</u>	<u>2014</u>	<u>% Change</u>	
A - BAMFIELD FIRE PROTECTION	0.906	0.877	3.32%	181.28
A - BAMFIELD COMMUNITY PARK	0.093	0.052	77.69%	18.51
C - SOUTH LONG BEACH FIRE PROTECTION	0.346	0.392	-11.72%	69.27
C - SOUTH LONG BEACH STREET LIGHTING	0.029	0.023	25.19%	5.81
<u>SERVICE AREA - RESIDENTIAL TAX RATES</u>	<u>2015</u>	<u>2014</u>	<u>% Change</u>	
EA's - VANCOUVER ISLAND REGIONAL LIBRARY	0.197	0.198	-0.08%	39.49
E - GRANVILLE ROAD FIRE PROTECTION	0.762	0.754	1.05%	152.40
E - ARVAY ROAD STREET LIGHTING	0.426	0.335	27.16%	85.23
D - SPROAT LAKE FIRE PROTECTION	0.444	0.458	-2.95%	88.86
D - SPROAT LAKE COMMUNITY PARK	0.121	0.103	17.66%	24.18
B - MOUNTAIN RANCH ROAD FIRE PROTECTION	0.762	0.754	1.04%	152.41
E - BEAVER CREEK FIRE PROTECTION	0.762	0.754	1.11%	152.46
F - FRANKLIN RIVER ROAD FIRE PROTECTION	0.201	0.200	0.50%	40.13
<u>PARCEL TAXES PER PARCEL</u>	<u>2015</u>	<u>2014</u>	<u>% Change</u>	
A - BAMFIELD WATER SYSTEM	236.38	237.39	-0.43%	
C - SLB MULTI-PURPOSE PATH CONTR.	65.07	66.85	-2.66%	
C - SALMON BEACH SEWER	144.06	141.42	1.87%	
C - SALMON BEACH SECURITY	91.73	71.34	28.58%	
C - SALMON BEACH GARBAGE	44.60	52.13	-14.44%	
C - SALMON BEACH RECREATION	60.85	55.60	9.45%	
C - SALMON BEACH TRANSPORATION	314.46	341.29	-7.86%	
C - SALMON BEACH WATER	46.09	31.61	45.81%	
D - SPROAT LAKE COMMUNITY ASSOC.	11.45	11.35	0.83%	
C - SALMON BEACH POWER	250.02	243.64	2.62%	
E - BEAVER CREEK WATER SYSTEM	238.00	238.00	0.00%	
CITY OF PORT ALBERNI ARENA	22.40	27.42	-18.30%	
D - SPROAT LAKE ARENA	21.32	27.08	-21.27%	
E - BEAVER CREEK ARENA	22.32	27.10	-17.63%	
F - CHERRY CREEK ARENA	22.23	26.99	-17.63%	



ALBERNI-CLAYOQUOT REGIONAL DISTRICT

Bylaw No. F1115

A bylaw to adopt the 2015 – 2019 Financial Plan

The Board of Directors for the Alberni-Clayoquot Regional District in open meeting assembled enacts as follows:

1. This Bylaw may be cited as the ***“2015 to 2019 Alberni-Clayoquot Regional District Financial Plan Bylaw No. F1115”***.
2. Schedule “A” attached hereto and forming part of this Bylaw is the 2015 to 2019 Alberni-Clayoquot Regional District Financial Plan.

Read a first time this **25th** day of **February**, 2015.

Read a second time this _____ day of _____, 2015.

Read a third time this _____ day of _____, 2015.

Adopted this _____ day of _____, 2015.

Josie Osborne,
Chairperson

Russell Dyson,
Chief Administrative Officer

