



ALBERNI-CLAYOQUOT
REGIONAL DISTRICT

2021-2025 DRAFT
FINANCIAL PLAN

Updated March 20, 2021



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HISTORY & PURPOSE



The Alberni-Clayoquot Regional District (ACRD) is situated in the heart of Vancouver Island with one of the most dramatic and majestic landscapes. The Alberni-Clayoquot Regional District is a federation consisting of member Municipalities; Port Alberni, Tofino, Ucluelet, Treaty First Nations; Huu-ay-aht, Yuuʔuʔiʔath, Uchucklesaht Tribe Government and Toquaht Nation and six electoral areas; A - Bamfield, B - Beaufort, C - Long Beach, D - Sproat Lake, E - Beaver Creek and F - Cherry Creek. The Alberni-Clayoquot Regional District is within the traditional territory of ten First Nations.





Established in 1966, the Alberni-Clayoquot Regional District provides services to their member jurisdictions. As service providers, the Regional District provides three distinct roles:



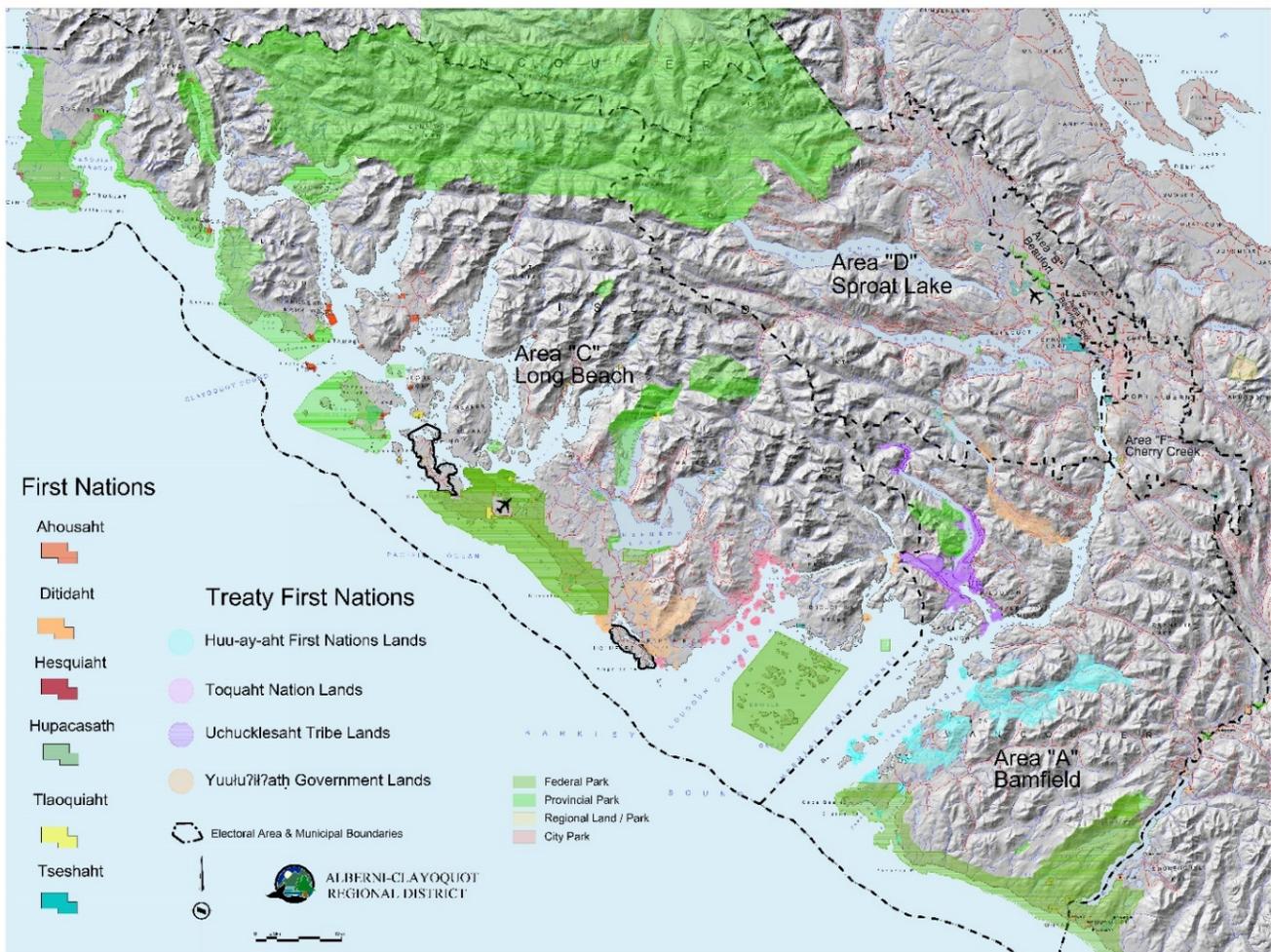
Serves as local government to the six (unincorporated) electoral areas, responsible for providing basic local services such as community planning, water supply and fire protection.

Serves as an inter-jurisdictional service body providing sub-regional services to different combinations of municipalities; electoral areas and First Nations.

Responsible for providing important regional services and undertaking key activities on behalf of, the entire region.

The Alberni-Clayoquot Regional District Board of Directors has adopted the philosophy "we are all one".

The geography of the ACRD varies between mountainous terrain with waterfalls, rivers and trails, world-renowned beaches, remote West Coast communities to waterfront city streets.





COMMUNITY AT A GLANCE

(Source: Statistics Canada, 2016 Census)



6,589.15 km²



Population: 30,981



Dwellings: 15,490



3 Municipalities

4 Treaty First Nations

6 Electoral Areas



Source: BC Assessment (2021 Completed Roll)



HIGHLIGHTS OF ACRD SERVICES



55km of Trails



4 Regional Parks
9 Community Parks



1,156 tonnes of
Recycle BC Materials
Diverted in 2020



121 Building Permits Issued
In 2020 = \$16.1 million
Total Construction Value



21,574 tonnes of Waste
Landfilled in 2020



101 Volunteer Fire
Department Members



78 Meetings:
53 Virtual &
25 Face-to-Face



ACRD SERVICES





Region wide, 59 distinct services are delivered to residents by the following departments. Services are funded by property taxes, parcel taxes, user fees, grants and other sources of revenue. The costs of each service provided by the ACRD are recovered only from the area that benefits from the service.

Administration & Finance

- General Administration
- Electoral Area Administration
- Vancouver Island Regional Library
- Grants in Aid
- Street Lighting
- Municipal Debt Management

Planning & Development

- Regional Planning
- Rural Area Land Use Planning
- Building Inspection Services
- Noise & Animal Bylaw Enforcement

Community Services

- Waste Management
- Airport Management
- Regional Parks & Trails
- Community Parks & Trails
- Water Systems
- Salmon Beach Services
- Custom and Conventional Transit
- Marine Patrol
- Multiplex Operation (once constructed)

Protective Services

- E911 Telephone Service
- Fire Protection
- Emergency Planning

Regional Hospital District

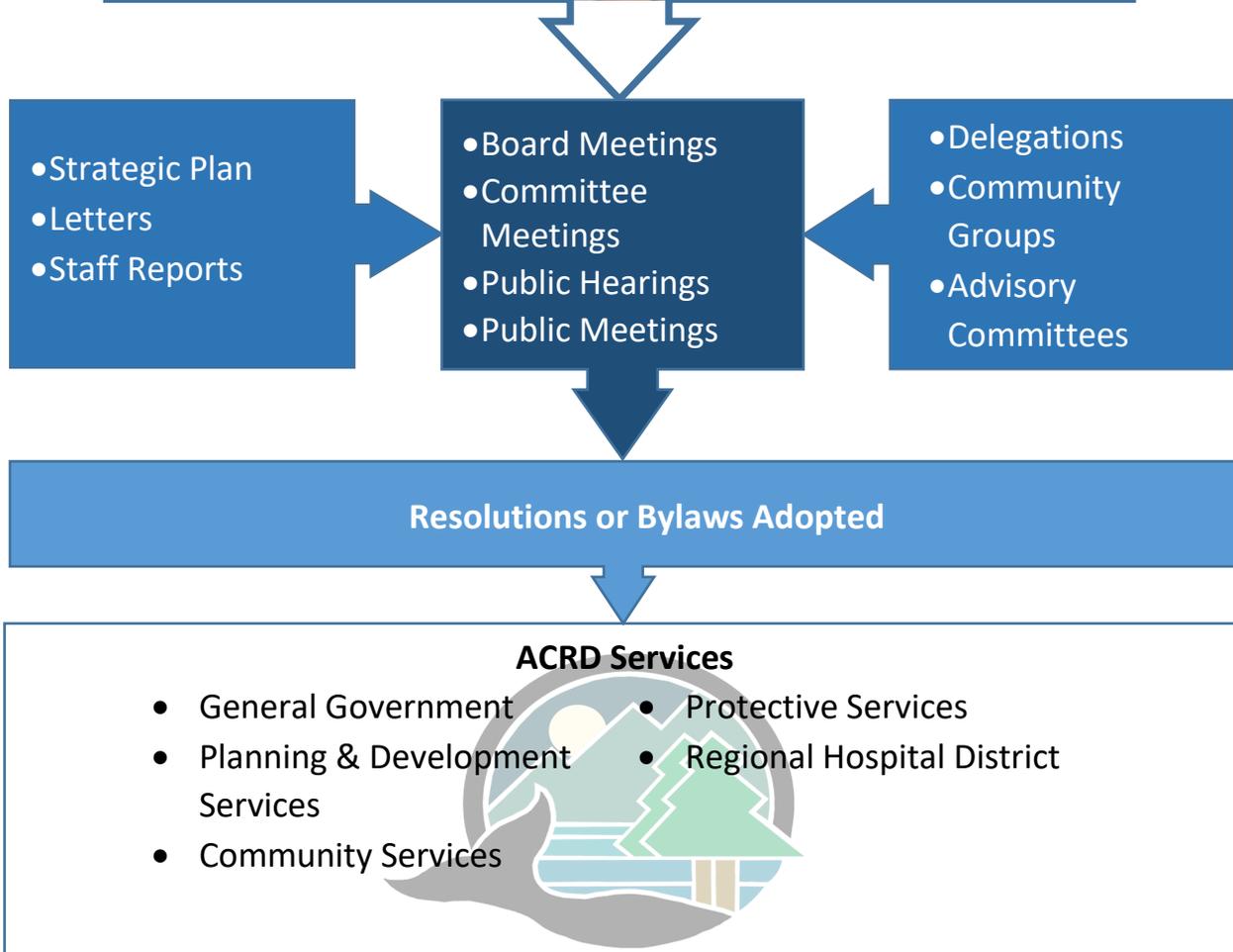
- Administration & Financing

Regional District's Don't Do: Roads - Policing - Tax Notices



HOW THE ACRD WORKS

Board of Directors





ELECTED OFFICIALS



John Jack, Board Chair
Huu-ay-aht First Nation



John McNabb, Vice Chair
Area E Beaver Creek



Bob Beckett
Area A Bamfield



Tanya Shannon
Area B Beaufort



Kel Roberts
Area C Long Beach



Penny Cote
Area D Sproat Lake



Dianne Bodnar
Area F Cherry Creek



Sharie Minions
City of Port Alberni



Ron Paulson
City of Port Alberni



Tom Stere
District of Tofino



Rachelle Cole
District of Ucluelet



Alan McCarthy
Yuuʷuʷiʷaʷ
Government



Wilfred Cootes
Uchucklesaht Tribe
Government



Kirsten Johnsen
Toquaht Nation



2021 – 2024 STRATEGIC PLAN

In 2020, the Board of Directors began the development of a 2021 to 2024 Strategic Plan. The plan is still in the process of being finalized however this 2021 – 2025 Financial Plan has been developed will the following Strategic Focus Area, Strategies and Targets:

1. The Economy and COVID-19 Recovery

Strategies	Objectives	Targets
1.1 Social Procurement Policy	Create procurement policies to enable local government expenditures that derive enhanced community benefit	Phase 1 (local purchase considerations) Q4-2021 Phase 2 (full Social Procurement policy Q2-2022)
1.2 Leverage Community Works Funds and Other Grants	Strategic investment of CWF and targeted applications to grant programs for initiatives and projects that support economic recovery and development.	Prepare plan by March 31, 2021 outlining how to deploy CW Funds on approved projects in 2021; Secure staff whose duties include coordinating all aspects of grant identification, application, and administration: May 2021
1.3 Improve Broadband and Cellular Service	Advocate to senior government and private sector for improved internet and cellular service to remote, under-served areas of the region.	Evaluate service options and grant opportunities in 2021
1.4 Enhance Agricultural Development	Advocate to the Ministry of Agriculture and Agricultural Land Commission to reduce regulations that restrict or impede development and operation of agricultural lands. Support agricultural initiatives such as water supply/irrigation, farm-gate programs and farmer’s markets	Staff to prepare focus areas for Board consideration by November 30 of each year for the following fiscal year. Recommend focus area(s) for 2021 by April 30, 2021



1. The Economy and COVID-19 Recovery (continued)

Strategies	Objectives	Targets
1.5 Parks and Trails Service Levels	Review service levels for parks and trails to maximize their wellness values and benefits to economic development and COVID-19 recovery.	<p>Preliminary Service level review: March 2021</p> <p>Complete Parks Asset Management Plan: March 2021</p> <p>Improvement plan outline: May 2021 (based on board direction)</p> <p>Potential Capital project commencement: July 2021(based on board decisions)</p> <p>Develop park service level/infrastructure standards: March 2022</p>

2. Communications and Engagement with Communities

Strategies	Objectives	Targets
2.1 Media Engagement	Collaborate with the media to enhance the provision of information to the public	Complete meetings with Media contacts and develop plan to present to Board by Q1-2022
2.2 Optimize Website and Social Media	Enhance the ACRD website and expand the use of social media platforms for public communication.	Implementation plan to Board by Q1-2022
2.3 Communications and Engagement Support	Obtain the services of a dedicated communications and engagement professional.	Resource(s) retained by January 1, 2022



3. Management of New and Existing Infrastructure

Strategies	Objectives	Targets
3.1 Appropriate Capital Reserves	<p>Implement Asset Management program to ensure sustainable capital reserve balances for infrastructure repair and replacement including:</p> <ul style="list-style-type: none"> • Development of a long-term financial plan • Development of a capital reserve policy • Perform condition assessment on critical assets • Fully implement GIS system for asset identification 	<p>Secure staff whose duties include coordinating all aspects of grant and asset management May 2021</p> <ul style="list-style-type: none"> • November 2021 • November 2021 • Report on priority order of assessments by Sept 2021 • Scheduled for implementation by Sept 2021
3.2 Solid Waste Management Plans Implementation	<p>Implement regional organics diversion</p> <p>Implement enhanced leachate treatment at the WCL</p> <p>Improve recycling and diversion programs throughout the region</p>	<p>Phase 1 (CPA): Fall 2021 Phase 2 (WC): Fall 2022 Phase 3: (EAs): Fall 2023</p> <p>Design by: Fall 2021 Award tender by: Spring 2022 Construction complete by: Fall 2022</p> <p>List achievable milestones with dates. Achieve 50% diversion by 2023</p>
3.3 Acquisition and Development of New Utilities	<p>Establish a policy that provides criteria for the acquisition of new or existing water/sewer utilities.</p>	<p>Develop policy by September 2022</p>



4. Emergency Management

Strategies	Objectives	Targets
4.1 Identifying Hazards and Risks	Undertake a climate change risk assessment to identify areas that may have increased hazards included those due to the affects of climate change.	AV Emergency Plan – June 2022 Bamfield Emergency Plan June 2023 Long Beach Airport Emergency Plan
4.2 Emergency Response Plans	Keep current and maintain regional and sub-regional emergency response plans throughout the region.	Same Schedule as 4.1
4.3 Improved Coordination	Explore opportunities for greater coordination with First Nations, municipalities and other agencies.	Secure additional staff resources to meet capacity needs for emergency preparedness including greater coordination. March 2021 “Environmental Scan” report (status with options for improved coordination) November 2021

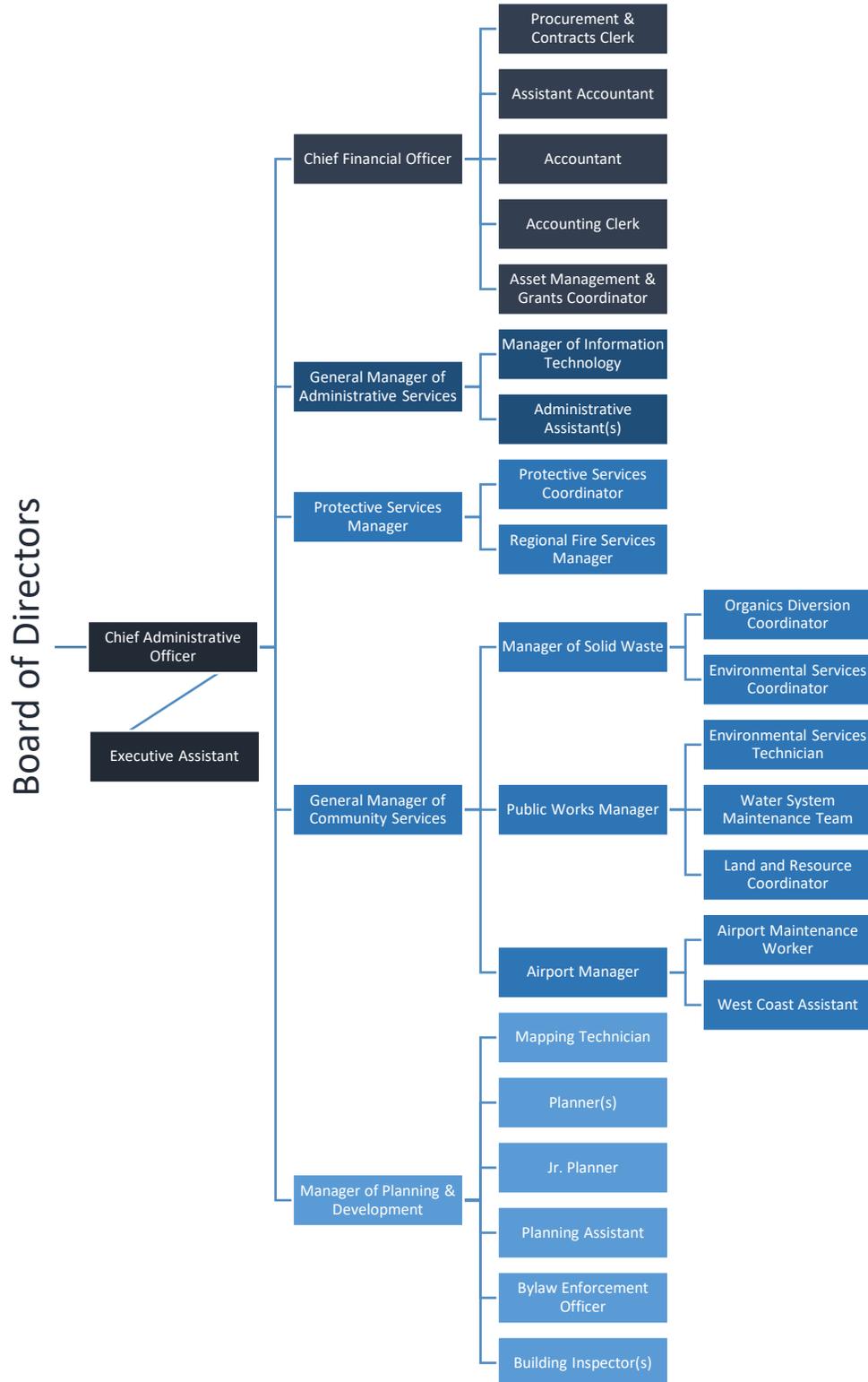


5. Partnerships and Alignment

Strategies	Objectives	
5.1 Engagement with community partners	Engage with community partners to review respective goals and strategies and identify opportunities for alignment and cooperation.	Prepare Partners list July 2021 Identify connection points (e.g. AV Learning Council, meetings with Friendship Centre) to establish participation September 2021 Host Exchange of Strat Priorities Round Table to find areas of common interest November 2021
5.2 First Nations protocol agreements	Develop protocol agreements with regional First Nations communities to support reconciliation and partnering efforts.	Convene the ACRD Protocol Working Group Committee to establish work plan including steps during COVID-19 and after the Pandemic: May 2021
5.3 Governance & service reviews	Conduct reviews of: <ul style="list-style-type: none"> • Various Trails (e.g., Log Train Trail and multi use path) • Alberni Valley Aquatic Centre • Regional Transit Strategy 	<ul style="list-style-type: none"> • Update trails reports following grant adjudication • Engage resources in Spring 2021 for community engagement • Commence Spring 2022
5.4 Inter-regional planning	Convene inter-regional planning session following 2022 election	Establish meeting(s) in Fall 2022 to take place in/around February 2023



ORGANIZATIONAL STRUCTURE





MESSAGE FROM THE CFO

The 2021-2025 Alberni-Clayoquot Regional District (ACRD) Financial Plan is presented to the Board of Directors for consideration. 2020 was a challenging year and although some services had significant impacts due to the pandemic, overall, the ACRD managed to maintain virtually all services in some modified manner. Staff transitioned to a remote work environment fairly seamlessly in March 2020 and have continued to provide quality services to the public throughout these challenging times. As you will see with some of the 2020 actuals, included for information in this plan, some services experienced abnormally high surpluses due to the delivery of services being slightly different than in previous years. Grant funding from the Provincial Government has also provided some relief to assist the ACRD from impacts of the pandemic. Recognizing that the region is still struggling through this pandemic, staff have made every effort to utilize these opportunities as efficiently and effectively as possible to minimize taxation increases.

This Financial Plan document is formatted in a way that requisition summaries by member are located near the beginning of the package. These summaries identify each jurisdiction's cost of each service and the total overall requisition changes from the prior year. The Financial Plan then provides the detail of each of the service budgets later in the package.

These individual service budgets have been developed by considering the existing operations of a service as well as the ACRD's Strategic Plan. Input to these service budgets has been received from ACRD staff, consultants, volunteers, committees and the Directors. This was also the first year that many of the Asset Management Plans were available in developing the capital plan. Larger conversations regarding the funding of the infrastructure gaps will need to occur throughout the year as closing the funding gap is going to be challenging in many of the services. By way of reminder, the services provided to each area of the ACRD are very diverse and therefore the requisition amounts vary from jurisdiction to jurisdiction depending on the number and type of services that each area participates in.

This Draft 2021-2025 Financial Plan was presented to the Committee of the Whole on February 17, 2021. Following that initial presentation of the plan, additional committee meetings were held to enable further discussion regarding the many different services and components of the plan. It is now time to finalize the plan for adoption.

The public consultation component of this year was slightly different, due to the COVID-19 Pandemic. Staff setup a Financial Plan page on the ACRD's [website](#) that outlined the opportunities for public participation in Board/Committee meetings via Zoom webinar as well as encouraged input via email at budget@acrd.bc.ca.

Staff welcome any feedback to this year's financial plan process as we continue to strive to make improvements on the process each year.

Regards,

Teri Fong, CPA, CGA

Chief Financial Officer



ASSESSMENTS





Net Taxable Values

Change in Hospital Assessed Values – 2020 Revised Roll to 2021 Completed Roll

	Net Taxable Values			
	2020	2021	\$ Change	% Change
Electoral Area				
Area 'A' - Bamfield	177,923,606	182,041,319	4,117,713	2.31%
Area 'B' - Beaufort	120,934,304	130,422,389	9,488,085	7.85%
Area 'C' - Long Beach	217,565,143	249,911,643	32,346,500	14.87%
Area 'D' - Sproat Lake	1,092,020,925	1,180,496,164	88,475,239	8.10%
Area 'E' - Beaver Creek	502,766,894	549,423,602	46,656,708	9.28%
Area 'F' - Cherry Creek	406,189,123	429,709,166	23,520,043	5.79%
	2,517,399,995	2,722,004,283	204,604,288	8.13%
First Nations				
Yuułu?iŋ?ath Government	486,600	484,400	2,200	-0.45%
Huu-ay-aht First Nations	1,888,950	1,939,250	50,300	2.66%
Uchucklesaht First Nation	166,800	167,600	800	0.48%
Toquaht First Nation	-	-	-	0.00%
	2,542,350	2,591,250	48,900	1.92%
Municipality				
City of Port Alberni	2,636,015,945	2,801,294,305	165,278,360	6.27%
District of Tofino	1,232,596,126	1,298,023,903	65,427,777	5.31%
District of Ucluelet	662,606,879	725,798,286	63,191,407	9.54%
	4,531,218,950	4,825,116,494	293,897,544	6.49%

Net taxable value is the value to which the appropriate tax rates are applied to determine taxes payable; it is the actual value, less any tax exemptions.



Converted Values

Change in Hospital Assessed Values – 2020 Revised Roll to 2021 Completed Roll

	Converted Values			
	2020	2021	\$ Change	% Change
Electoral Area				
Area 'A' - Bamfield	24,528,908	24,424,512	104,396	-0.43%
Area 'B' - Beaufort	16,484,331	17,291,438	807,107	4.90%
Area 'C' - Long Beach	31,548,471	34,965,876	3,417,405	10.83%
Area 'D' - Sproat Lake	130,755,274	138,633,981	7,878,707	6.03%
Area 'E' - Beaver Creek	50,876,947	55,597,425	4,720,478	9.28%
Area 'F' - Cherry Creek	56,015,789	58,120,811	2,105,022	3.76%
	310,209,720	329,034,043	18,824,323	6.07%
First Nations				
Yuułu?iŋ?ath Government	165,970	165,240	730	-0.44%
Huu-ay-aht First Nations	241,731	247,337	5,606	2.32%
Uchucklesaht First Nation	28,193	28,330	137	0.49%
Toquaht First Nation	-	-	-	0.00%
	435,894	440,907	5,013	1.15%
Municipality				
City of Port Alberni	330,661,993	347,198,989	16,536,996	5.00%
District of Tofino	160,640,052	165,392,826	4,752,774	2.96%
District of Ucluelet	82,521,564	88,198,007	5,676,443	6.88%
	573,823,609	600,789,822	26,966,213	4.70%

Converted value of land and improvements is the net taxable value of land and improvements multiplied by the percentage prescribed by the Provincial regulation for each property classification.



SUMMARY OF SERVICE PARTICIPANTS





2021 REQUISITION BY SERVICE BY PARTICIPANT

Function	Port Alberni	Tofino	Ucluelet	Yuułu?i?ath	Huu-ay-aht	Uchucklesaht	Toquaht	Area A	Area B	Area C	Area D	Area E	Area F	2020	2021
E911 Telephone System	X	X	X	X				X	X	X	X	X	X	314,080	350,394
General Government Services	X	X	X	X	X	X	X	X	X	X	X	X	X	1,185,580	1,185,147
Grant-in-aid Alberni Valley & Bamfield	X							X	X		X	X	X	18,053	58,685
Grant-in-aid Economic Development								X	X		X	X	X	4,500	8,500
Grant-in-aid Victim Services	X							X			X	X	X	26,000	-
Grants-in-aid Region Wide	X	X	X					X	X	X	X	X	X	40,601	41,625
Regional Parks	X	X	X					X	X	X	X	X	X	76,371	88,722
Regional Planning	X	X	X					X	X	X	X	X	X	153,595	223,529
Building Inspection								X	X	X	X	X	X	101,883	97,917
Electoral Area Administration								X	X	X	X	X	X	79,749	36,453
Mgmt of Development - Rural Areas								X	X	X	X	X	X	433,982	442,862
Vancouver Island Regional Library								X	X	X	X	X	X	481,958	494,360
Alberni Valley Aquatics Facility - Proposed	X								X		X	X	X	-	70,000
Alberni Valley Emergency Planning	X								X		X	X	X	203,744	200,601
Alberni Valley & Bamfield Waste Mgmt	X							X	X		X	X	X	148,743	146,400
Alberni Valley Regional Airport	X					X			X		X	X	X	654,551	671,760
Alberni Valley Regional Water - Proposed	X											X	X	-	-
Custom Transit	X								X		X	X	X	208,932	198,411
Grant-in-aid Alberni Valley	X								X		X	X	X	37,000	26,015
Grant-in-aid McLean Mill									X		X	X	X	30,000	30,000
Sproat Lake Marine Patrol	X					X			X		X	X	X	37,434	37,000
Grant-in-aid Ucluelet & 'C' Long Beach			X							X				6,000	-
Grant-in-aid West Coast		X	X							X				5,900	7,708
Long Beach Airport		X	X							X				395,303	400,000
West Coast Emergency Coord. - Proposed		X	X	X			X			X				-	5,400
West Coast Multiplex Service		X	X				X			X				0	-
West Coast Transit		X	X	X			X			X				111,000	110,658
West Coast Waste Mgmt		X	X							X				123,358	130,556
Port Alberni Arena	X													123,242	-
Bamfield Community Park								O						6,996	8,144
Bamfield Emergency Planning								O						23,350	16,256
Bamfield Volunteer Fire Dept								O						110,380	150,985
Bamfield Water System								O						92,260	92,260
Grants-in-aid Bamfield								O						11,000	11,000
Grant in Aid Beaufort									X					- 2,906	-
Mountain Ranch Rd Fire Protection									O					4,090	4,370
Long Beach Emergency Planning										X				12,433	21,019
Salmon Beach Garbage											O			34,472	34,321
Salmon Beach Power Distribution											O			65,204	60,000

Key:

X: Entire area pays for the service

O: Part of an area pays for the service



2021 REQUISITION BY SERVICE BY PARTICIPANT

Function	Port Alberni	Tofino	Ucluelet	Yuułu?i?ath	Huu-ay-aht	Uchucklesaht	Toquaht	Area A	Area B	Area C	Area D	Area E	Area F	2020	2021
Salmon Beach Recreation										O				50,725	52,452
Salmon Beach Security										O				10,669	9,678
Salmon Beach Sewage										O				58,473	50,166
Salmon Beach Transportation										O				120,155	185,947
Salmon Beach Water										O				20,843	9,079
South Long Beach Fire Protection										O				17,799	27,650
South Long Beach Multi-Purpose Path										O				7,000	7,000
South Long Beach Street Lighting										O				933	910
Grants-in-aid Sproat Lake												X		26,809	25,243
Sproat Lake Animal Control												X		1,224	2,197
Sproat Lake Arena												X		24,065	-
Sproat Lake Community Association												O		12,000	12,000
Sproat Lake Community Park												O		91,146	116,505
Sproat Lake Noise Control												O		6,756	11,507
Sproat Lake Volunteer Fire Department												O		489,712	503,459
Arvay Rd Street Lighting												O		1,550	1,492
Beaver Creek Animal Control												O		1,881	1,941
Beaver Creek Community Park												X		24,785	26,897
Beaver Creek Arena												X		18,465	-
Beaver Creek Noise Control												X		814	1,491
Beaver Creek Recreation												X		31,295	31,295
Beaver Creek Volunteer Fire Department												O		315,236	361,570
Beaver Creek Water System												O		246,806	246,806
Grants-in-aid Beaver Creek												X		1,500	2,500
Granville Rd Fire Protection												O		2,272	2,245
Cherry Creek Animal Control													X	1,423	1,489
Cherry Creek Arena													X	15,317	-
Cherry Creek Community Park													x	2,338	5,195
Cherry Creek Noise Control													X	815	1,489
Cherry Creek Grants-in-aid													X	41,509	45,509
Alberni-Clayoquot Regional Hospital	X	X	X	X	X	X	X	X	X	X	X	X	X	1,800,000	1,800,000
Total														8,800,154	8,999,770

Key:

X: Entire area pays for the service

O: Part of an area pays for the service

Notes:

- Listing only includes functions with requisition funding
- Surveyor of taxes charges 5.25% to collect electoral area taxes. The amount shown does not include this fee
- Approximate rates based on current property tax assessments. Rates may differ from actual rates shown on tax notices



REQUISITION SUMMARIES BY MEMBER





Area A – Bamfield

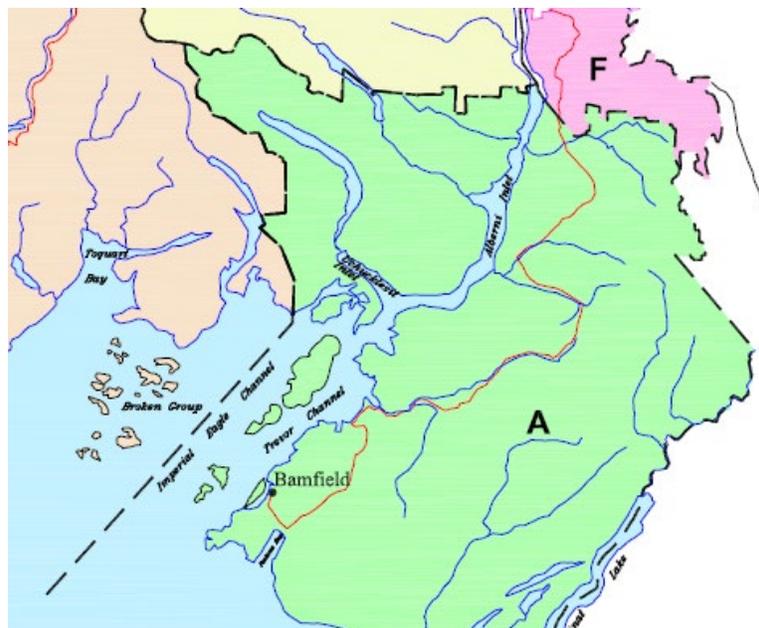
Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2020	2021	% Change	2020	2021	\$ Change
E911 Telephone System	8,771	9,202	4.92%	10.14	11.06	0.93
General Government Services	33,110	31,117	-6.02%	38.26	37.41	(0.85)
Grants-in-aid	14,949	15,329	2.54%	17.27	18.43	1.15
Regional Parks	2,128	2,331	9.50%	2.46	2.80	0.34
Regional Planning	4,288	5,872	36.93%	4.96	7.06	2.10
Building Inspection	8,066	7,268	-9.89%	9.32	8.74	(0.58)
Electoral Area Administration	6,834	2,507	-63.31%	7.90	3.01	(4.88)
Mgmt of Development - Rural Planning	34,343	32,874	-4.28%	39.69	39.52	(0.17)
Vancouver Island Regional Library	38,109	36,697	-3.71%	44.04	44.12	0.08
Alberni Valley & Bamfield Waste Mgmt	60,000	60,000	0.00%	69.34	72.13	2.80
Bamfield Community Park	6,996	8,144	16.42%	8.08	9.79	1.71
Bamfield Emergency Planning	23,350	16,256	-30.38%	26.98	19.54	(7.44)
Bamfield Volunteer Fire Dept	110,380	150,985	36.79%	127.56	181.51	53.96
Bamfield Water System	58,160	58,160	0.00%	238.36	238.36	-
BWS - Treatment Plant	34,100	34,100	0.00%	169.65	169.65	-
Regional Hospital District	49,929	47,266	-5.33%	57.70	56.82	(0.88)
Totals	493,514	518,108	4.98%	871.71	919.97	48.26

*per \$100,000 of Assessed Value

2021 Average Residential Property Value: \$293,632

Estimated Tax per Average Residential Property: \$920

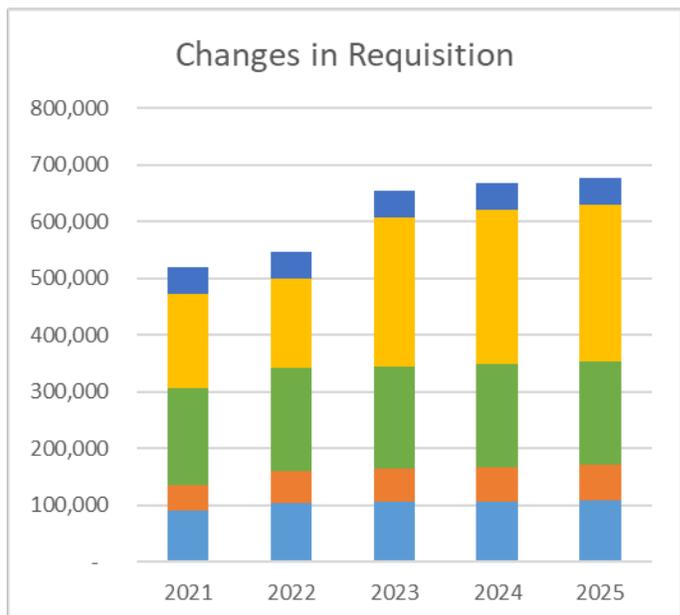
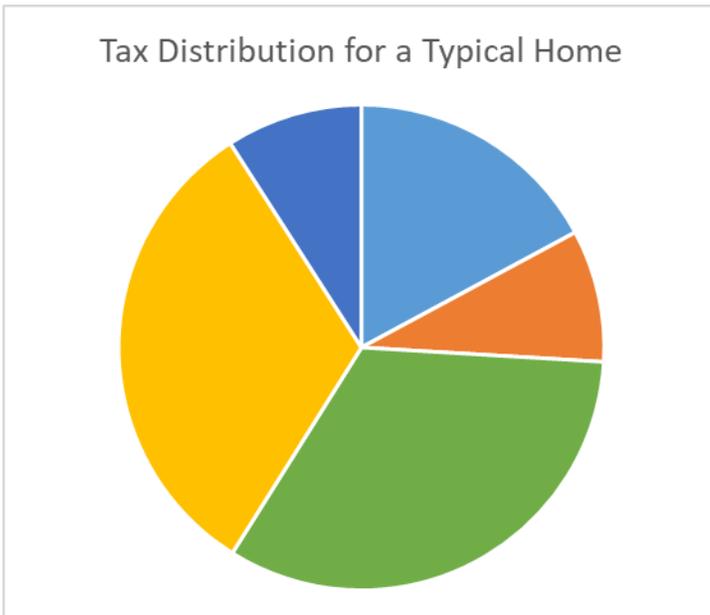




Area A – Bamfield 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
E911 Telephone System	8,771	9,202	9,723	9,965	10,050	10,108
General Government Services	33,110	31,117	43,386	44,636	45,117	46,008
Grants-in-aid	14,949	15,329	15,329	15,329	15,329	15,329
Regional Parks	2,128	2,331	3,042	3,095	3,150	3,205
Regional Planning	4,288	5,872	5,865	5,983	6,104	6,227
Building Inspection	8,066	7,268	11,212	11,436	11,665	11,898
Electoral Area Administration	6,834	2,507	5,738	5,837	5,939	6,043
Mgmt of Development - Rural Planning	34,343	32,874	41,266	42,101	42,954	43,823
Vancouver Island Regional Library	38,109	36,697	38,408	39,506	40,631	41,789
Alberni Valley & Bamfield Waste Mgmt	60,000	60,000	60,000	60,000	60,000	60,000
Bamfield Community Park	6,996	8,144	24,970	25,469	25,979	26,498
Bamfield Emergency Planning	23,350	16,256	27,500	34,620	35,252	35,897
Bamfield Volunteer Fire Dept	110,380	150,985	237,249	240,456	243,625	246,758
Bamfield Water System	58,160	58,160	58,160	58,160	58,160	58,160
BWS - Treatment Plant	34,100	34,100	34,100	34,100	34,100	34,100
Regional Hospital District	49,929	47,266	47,266	47,266	47,266	47,266
	493,514	518,108	663,212	677,960	685,320	693,110

Estimated Tax per \$1,000	\$ 2.021	\$ 2.121	\$ 2.715	\$ 2.776	\$ 2.806	\$ 2.838
Increase per \$100,000 Assessed Value		\$ 10.07	\$ 59.41	\$ 6.04	\$ 3.01	\$ 3.19



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



Area B – Beaufort

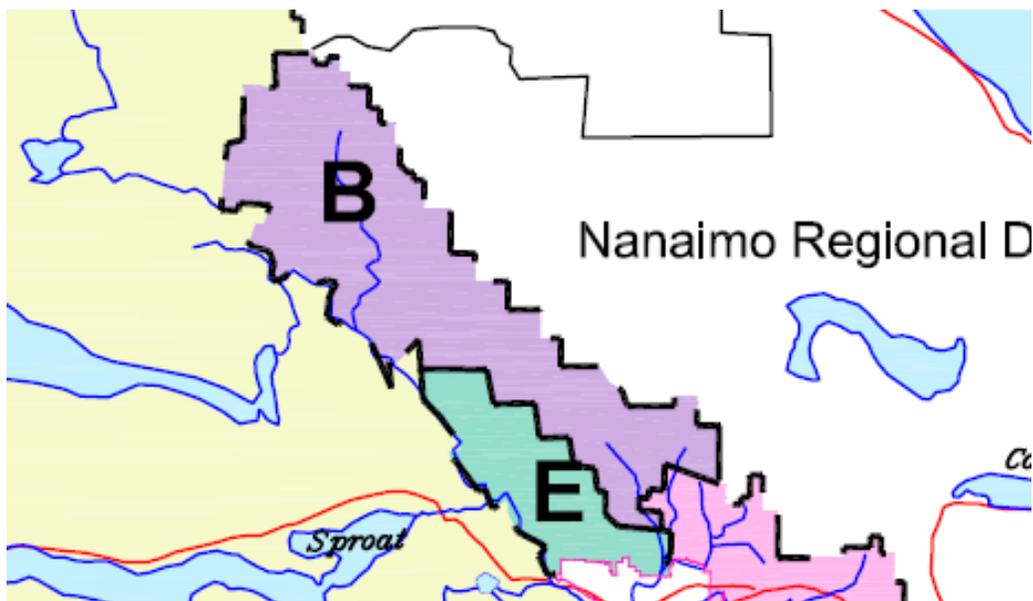
Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2020	2021	% Change	2020	2021	\$ Change
E911 Telephone System	5,850	6,515	11.37%	16.92	19.65	2.72
General Government Services	22,073	22,029	-0.20%	63.85	66.43	2.57
Grants-in-aid	1,815	5,510	203.55%	5.25	16.61	11.36
Regional Parks	1,423	1,650	15.94%	4.12	4.98	0.86
Regional Planning	2,861	4,157	45.28%	8.28	12.53	4.26
Building Inspection	5,367	5,146	-4.12%	15.53	15.52	(0.01)
Electoral Area Administration	4,058	1,775	-56.26%	11.74	5.35	(6.39)
Mgmt of Development - Rural Planning	22,939	23,273	1.46%	66.36	70.18	3.82
Vancouver Island Regional Library	25,611	25,980	1.44%	74.09	78.34	4.25
Alberni Valley Aquatics Facility - Proposed	-	1,919	NA	-	5.79	5.79
Alberni Valley Emergency Planning	5,750	5,623	-2.20%	16.63	16.96	0.32
Alberni Valley & Bamfield Waste Mgmt	2,503	2,422	-3.22%	7.24	7.30	0.06
Alberni Valley Regional Airport	18,474	18,830	1.93%	53.44	56.78	3.34
Custom Transit	5,897	5,562	-5.68%	17.06	16.77	(0.29)
Sproat Lake Marine Patrol	1,057	1,037	-1.84%	3.06	3.13	0.07
Mountain Ranch Rd Fire Protection	4,090	4,370	6.85%	11.83	13.18	1.35
Regional Hospital District	33,945	33,462	-1.42%	98.20	100.90	2.70
Totals	163,712	169,259	3.39%	473.61	510.38	36.77

*per \$100,000 of Assessed Value

2021 Average Residential Property Value: \$521,403

Estimated Tax per Average Residential Property: \$510

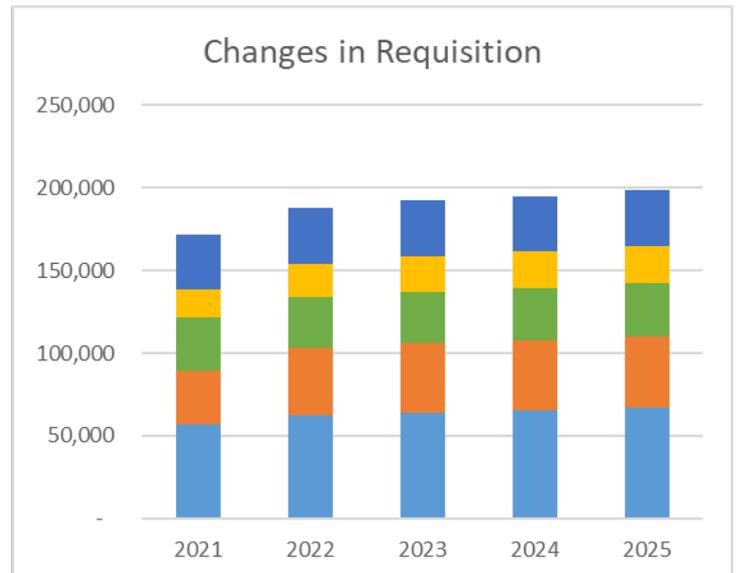
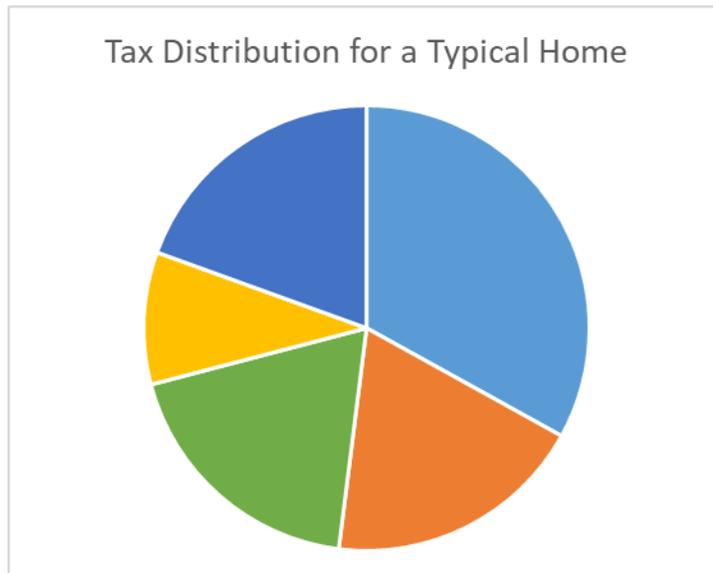




Area B – Beaufort 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
E911 Telephone System	5,850	6,515	6,883	7,055	7,115	7,156
General Government Services	22,073	22,029	30,715	31,600	31,940	32,572
Grants-in-aid	1,815	5,510	-	-	-	-
Regional Parks	1,423	1,650	2,153	2,191	2,230	2,269
Regional Planning	2,861	4,157	4,152	4,236	4,321	4,409
Building Inspection	5,367	5,146	7,937	8,096	8,258	8,423
Electoral Area Administration	4,058	1,775	4,062	4,132	4,205	4,278
Mgmt of Development - Rural Planning	22,939	23,273	29,214	29,806	30,409	31,025
Vancouver Island Regional Library	25,611	25,980	27,191	27,968	28,765	29,584
Alberni Valley Aquatics Facility - Proposed	-	1,919	-	-	-	-
Alberni Valley Emergency Planning	5,750	5,623	8,746	9,739	9,933	10,132
Alberni Valley & Bamfield Waste Mgmt	2,503	2,422	2,526	2,523	2,523	2,523
Alberni Valley Regional Airport	18,474	18,830	19,009	19,195	19,386	19,577
Custom Transit	5,897	5,562	5,564	5,564	6,420	6,829
Sproat Lake Marine Patrol	1,057	1,037	1,049	1,442	1,442	1,442
Mountain Ranch Rd Fire Protection	4,090	4,370	4,702	4,782	4,878	4,975
Regional Hospital District	33,945	33,462	33,462	33,462	33,462	33,462
	163,712	169,259	187,367	191,792	195,288	198,657

Estimated Tax per \$1,000	\$	0.947	\$	0.979	\$	1.084	\$	1.109	\$	1.129	\$	1.149
Increase per \$100,000 Assessed Value			\$	3.21	\$	10.47	\$	2.56	\$	2.02	\$	1.95



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



Area C – Long Beach

Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2020	2021	% Change	2020	2021	\$ Change
E911 Telephone System	11,280	13,174	16.79%	7.70	9.44	1.74
General Government Services	42,581	44,546	4.61%	29.06	31.90	2.85
Grants-in-aid	3,802	2,499	-34.27%	2.60	1.79	(0.80)
Regional Parks	2,737	3,336	21.88%	1.87	2.39	0.52
Regional Planning	5,515	8,406	52.42%	3.76	6.02	2.26
Building Inspection	10,374	10,405	0.30%	7.08	7.45	0.37
Electoral Area Administration	7,825	3,678	-52.99%	5.34	2.63	(2.71)
Mgmt of Development - Rural Planning	44,168	47,062	6.55%	30.14	33.71	3.56
Vancouver Island Regional Library	49,015	52,535	7.18%	33.45	37.63	4.18
Long Beach Airport	45,486	48,470	6.56%	31.04	34.72	3.67
West Coast Emerg Coor - Proposed	-	654	100.00%	-	0.47	0.47
West Coast Multiplex	5	-	-100.00%	0.00	-	(0.00)
West Coast Transit	14,504	14,810	2.11%	9.90	10.61	0.71
West Coast Waste Management	14,191	15,820	11.48%	9.68	11.33	1.65
Long Beach Emergency Planning	12,433	21,019	69.06%	8.48	15.05	6.57
Salmon Beach Services	295,337	341,643	15.68%	785.47	911.05	125.58
Salmon Beach Power	65,204	60,000	-7.98%	248.87	229.89	(18.98)
South Long Beach Fire Protection	17,799	27,650	55.35%	12.15	19.80	7.66
South Long Beach Multi-Purpose Path	7,000	7,000	0.01%	71.43	71.43	0.00
South Long Beach Street Lighting	933	910	-2.41%	0.64	0.65	0.02
Regional Hospital District	64,194	67,665	5.41%	43.81	48.46	4.65
Totals	714,385	791,284	10.76%	1,342.47	1,486.42	143.95

*per \$100,000 of Assessed Value

2021 Average Residential Property Value: \$250,432

Estimated Tax per Average Residential Property: \$1,486

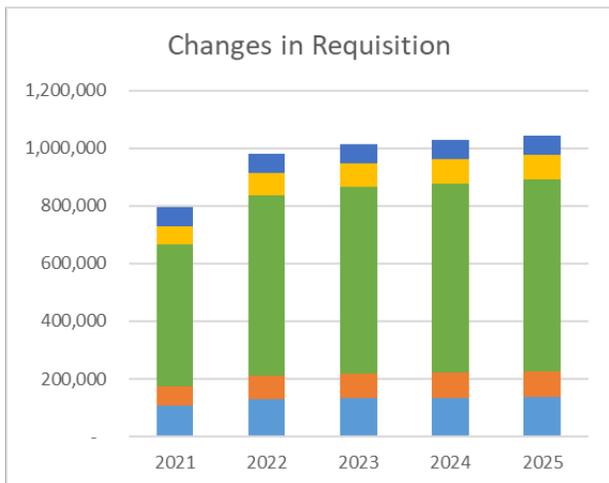
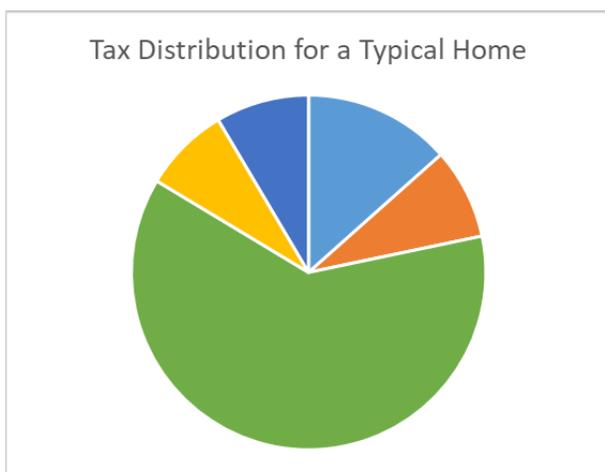




Area C – Long Beach 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
E911 Telephone System	11,280	13,174	13,919	14,266	14,387	14,471
General Government Services	42,581	44,546	62,110	63,901	64,588	65,865
Grants-in-aid	3,802	2,499	2,499	2,499	2,499	2,499
Regional Parks	2,737	3,336	4,355	4,431	4,509	4,589
Regional Planning	5,515	8,406	8,396	8,566	8,739	8,915
Building Inspection	10,374	10,405	16,051	16,372	16,699	17,033
Electoral Area Administration	7,825	3,678	8,215	8,356	8,502	8,651
Mgmt of Development - Rural Planning	44,168	47,062	59,076	60,272	61,492	62,737
Vancouver Island Regional Library	49,015	52,535	54,984	56,556	58,167	59,824
Long Beach Airport	45,486	48,470	49,439	50,409	51,499	52,590
West Coast Emerg Coor - Proposed	-	654	908	-	-	-
West Coast Multiplex	5	-	-	-	-	-
West Coast Transit	14,504	14,810	42,699	66,840	67,551	68,269
West Coast Waste Management	14,191	15,820	18,176	29,513	30,928	31,136
Long Beach Emergency Planning	12,433	21,019	36,160	39,943	40,742	41,557
Salmon Beach Services	295,337	341,643	438,771	425,022	431,883	438,880
Salmon Beach Power	65,204	60,000	63,100	63,100	63,100	63,100
South Long Beach Fire Protection	17,799	27,650	26,928	27,467	28,016	28,576
South Long Beach Multi-Purpose Path	7,000	7,000	7,000	7,000	7,000	7,000
South Long Beach Street Lighting	933	910	1,028	1,047	1,066	1,085
Regional Hospital District	64,194	67,665	67,665	67,665	67,665	67,665
	714,385	791,284	981,479	1,013,225	1,029,034	1,044,443

Estimated Tax per \$1,000	\$	2.043	\$	2.263	\$	2.807	\$	2.898	\$	2.943	\$	2.987
Increase per \$100,000 Assessed Value			\$	21.99	\$	54.39	\$	9.08	\$	4.52	\$	4.41



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



Area D – Sproat Lake

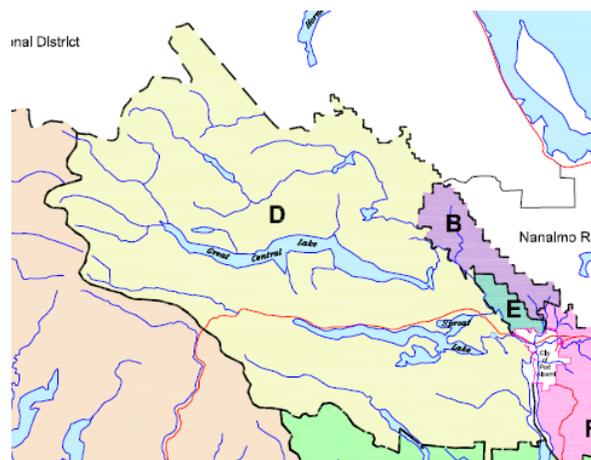
Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2020	2021	% Change	2020	2021	\$ Change
E911 Telephone System	46,703	52,233	11.84%	24.53	28.23	3.70
General Government Services	176,291	176,618	0.19%	92.61	95.46	2.85
Grants-in-aid	67,242	68,407	1.73%	35.33	36.97	1.65
Regional Parks	11,337	13,228	16.68%	5.96	7.15	1.19
Regional Planning	22,835	33,327	45.95%	12.00	18.01	6.02
Building Inspection	42,947	41,256	-3.94%	22.56	22.30	(0.26)
Electoral Area Administration	34,230	16,175	-52.75%	17.98	8.74	(9.24)
Mgmt of Development - Rural Planning	182,934	186,594	2.00%	96.10	100.86	4.75
Vancouver Island Regional Library	203,148	208,292	2.53%	106.72	112.58	5.86
Alberni Valley Aquatics Facility - Proposed	-	15,221	NA	-	8.23	8.23
Alberni Valley Emergency Planning	45,867	45,085	-1.70%	24.10	24.37	0.27
Alberni Valley & Bamfield Waste Mgmt	19,893	19,418	-2.39%	10.45	10.50	0.04
Alberni Valley Regional Airport	147,506	150,970	2.35%	77.49	81.60	4.11
Custom Transit	47,090	44,593	-5.30%	24.74	24.10	(0.64)
Sproat Lake Marine Patrol	8,436	8,315	-1.43%	4.43	4.49	0.06
Sproat Lake Animal Control	1,224	2,197	79.45%	0.64	1.19	0.54
Sproat Lake Arena	24,065	-	-100.00%	19.69	-	(19.69)
Sproat Lake Community Association	12,000	12,000	0.00%	11.17	11.17	-
Sproat Lake Community Park	91,146	116,505	27.82%	47.88	62.97	15.09
Sproat Lake Noise Control	6,756	11,507	70.31%	3.55	6.22	2.67
Sproat Lake Fire Protection	489,712	503,459	2.81%	257.26	272.12	14.86
Regional Hospital District	266,650	268,280	0.61%	140.08	145.01	4.93
Totals	1,948,015	1,993,681	2.34%	1,035.29	1,082.28	47.00

*per \$100,000 of Assessed Value

2021 Average Residential Property Value: \$749,326

Estimated Tax per Average Residential Property: \$1,082

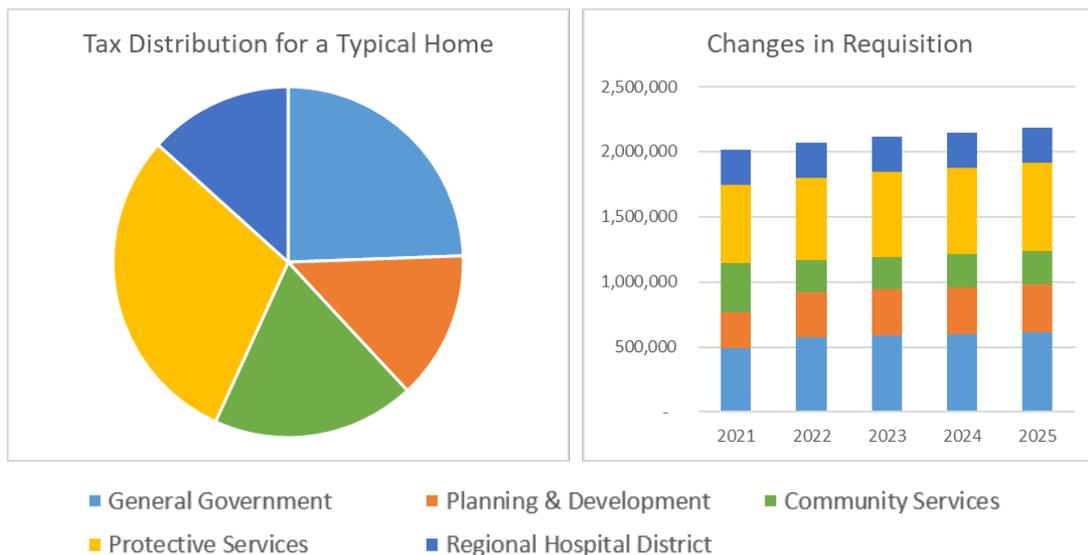




Area D – Sproat Lake 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
E911 Telephone System	46,703	52,233	55,186	56,561	57,042	57,375
General Government Services	176,291	176,618	246,257	253,357	256,082	261,142
Grants-in-aid	67,242	68,407	68,407	68,407	68,407	68,407
Regional Parks	11,337	13,228	17,265	17,569	17,879	18,194
Regional Planning	22,835	33,327	33,290	33,962	34,647	35,346
Building Inspection	42,947	41,256	63,639	64,911	66,210	67,534
Electoral Area Administration	34,230	16,175	32,569	33,131	33,710	34,300
Mgmt of Development - Rural Planning	182,934	186,594	234,225	238,969	243,807	248,742
Vancouver Island Regional Library	203,148	208,292	218,002	224,236	230,625	237,193
Alberni Valley Aquatics Facility - Proposed	-	15,221	-	-	-	-
Alberni Valley Emergency Planning	45,867	45,085	70,121	78,080	79,641	81,234
Alberni Valley & Bamfield Waste Mgmt	19,893	19,418	20,251	20,227	20,227	20,227
Alberni Valley Regional Airport	147,506	150,970	152,402	153,899	155,426	156,956
Custom Transit	47,090	44,593	44,609	44,609	51,471	54,754
Sproat Lake Marine Patrol	8,436	8,315	8,414	11,561	11,561	11,561
Sproat Lake Animal Control	1,224	2,197	3,000	3,000	3,000	3,000
Sproat Lake Arena	24,065	-	-	-	-	-
Sproat Lake Community Association	12,000	12,000	12,000	12,000	12,000	12,000
Sproat Lake Community Park	91,146	116,505	-	-	-	-
Sproat Lake Noise Control	6,756	11,507	12,434	12,673	12,916	13,164
Sproat Lake Fire Protection	489,712	503,459	508,389	518,370	528,549	538,929
Regional Hospital District	266,650	268,280	268,280	268,280	268,280	268,280
	1,948,015	1,993,681	2,068,741	2,113,801	2,151,480	2,188,339

Estimated Tax per \$1,000	\$	1.405	\$	1.438	\$	1.492	\$	1.525	\$	1.552	\$	1.579
Increase per \$100,000 Assessed Value			\$	3.29	\$	5.41	\$	3.25	\$	2.72	\$	2.66





Area E – Beaver Creek

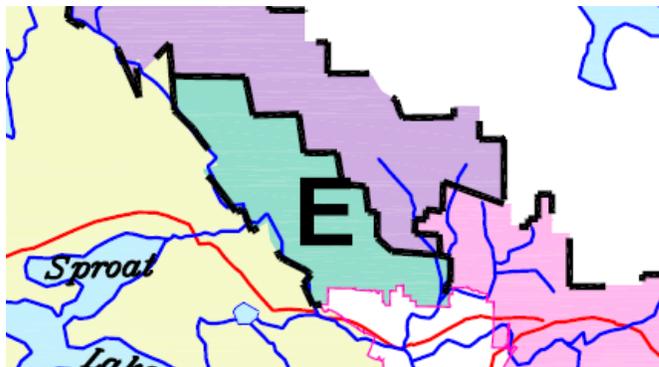
Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2020	2021	% Change	2020	2021	\$ Change
E911 Telephone System	18,179	20,948	15.23%	14.81	17.06	2.25
General Government Services	68,622	70,831	3.22%	55.89	57.68	1.79
Grants-in-aid	46,143	47,902	3.81%	37.58	39.01	1.43
Regional Parks	4,413	5,305	20.23%	3.59	4.32	0.73
Regional Planning	8,888	13,366	50.37%	7.24	10.88	3.64
Building Inspection	16,719	16,545	-1.04%	13.62	13.47	(0.14)
Electoral Area Administration	12,613	5,771	-54.24%	10.27	4.70	(5.57)
Mgmt of Development - Rural Planning	71,202	74,831	5.10%	57.99	60.93	2.95
Vancouver Island Regional Library	79,045	83,533	5.68%	64.37	68.02	3.64
Alberni Valley Aquatics Facility - Proposed	-	5,923	NA	-	4.82	4.82
Alberni Valley Emergency Planning	17,853	18,081	1.28%	14.54	14.72	0.18
Alberni Valley & Bamfield Waste Mgmt	7,741	7,787	0.59%	6.30	6.34	0.04
Alberni Valley Regional Airport	57,417	60,544	5.45%	46.76	49.30	2.54
Alberni Valley Regional Water - proposed	1	-	-100.00%	0.00	-	(0.00)
Custom Transit	18,330	17,883	-2.44%	14.93	14.56	(0.37)
Sproat Lake Marine Patrol	3,284	3,335	1.55%	2.67	2.72	0.04
Arvay Road Street Lighting	1,550	1,492	-3.72%	1.26	1.22	(0.05)
Beaver Creek Animal Control	1,881	1,941	3.15%	1.53	1.58	0.05
Beaver Creek Community Park	24,785	26,897	8.52%	20.18	21.90	1.72
Beaver Creek Arena	18,465	-	-100.00%	20.54	-	(20.54)
Beaver Creek Noise Control	814	1,491	83.12%	0.66	1.21	0.55
Beaver Creek Fire Protection	315,236	361,570	14.70%	256.73	294.42	37.69
Beaver Creek Water System	246,806	246,806	0.00%	237.09	236.18	(0.91)
Granville Road Fire Protection	2,272	2,245	-1.19%	1.85	1.83	(0.02)
Regional Hospital District	105,308	107,590	2.17%	85.76	87.61	1.85
Totals	1,147,569	1,202,616	4.80%	976.17	1,014.47	38.31

*per \$100,000 of Assessed Value

2021 Average Residential Property Value: \$452,716

Estimated Tax per Average Residential Property: \$1,014

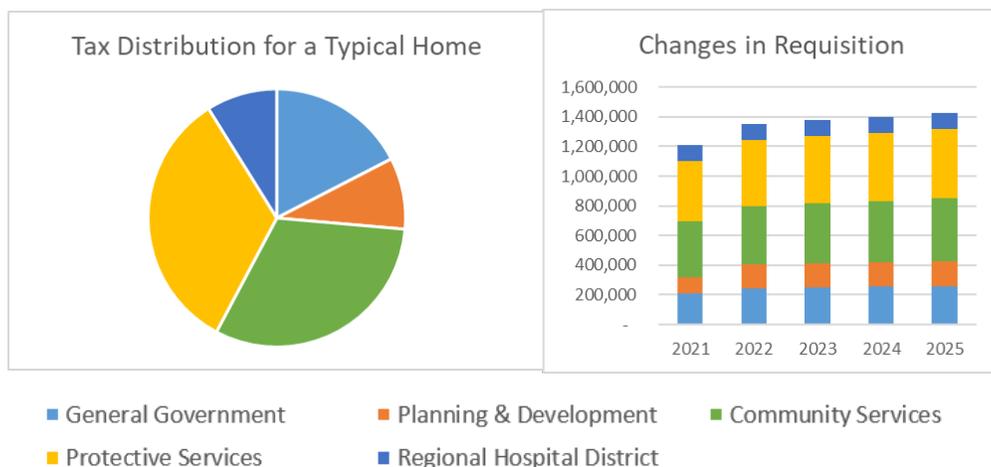




Area E – Beaver Creek 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
E911 Telephone System	18,179	20,948	22,132	22,683	22,876	23,010
General Government Services	68,622	70,831	98,758	101,605	102,699	104,728
Grants-in-aid	46,143	47,902	47,902	47,902	47,902	47,902
Regional Parks	4,413	5,305	6,924	7,046	7,170	7,297
Regional Planning	8,888	13,366	33,240	33,913	34,600	35,300
Building Inspection	16,719	16,545	25,521	26,032	26,553	27,084
Electoral Area Administration	12,613	5,771	13,062	13,287	13,519	13,756
Mgmt of Development - Rural Planning	71,202	74,831	93,933	95,835	97,776	99,755
Vancouver Island Regional Library	79,045	83,533	87,427	89,927	92,489	95,123
Alberni Valley Aquatics Facility - Proposed	-	5,923	-	-	-	-
Alberni Valley Emergency Planning	17,853	18,081	28,121	31,313	31,939	32,578
Alberni Valley & Bamfield Waste Mgmt	7,741	7,787	8,121	8,112	8,112	8,112
Alberni Valley Regional Airport	57,417	60,544	61,119	61,719	62,332	62,945
Alberni Valley Regional Water - proposed	1	-	-	-	-	-
Custom Transit	18,330	17,883	17,890	17,890	20,642	21,958
Sproat Lake Marine Patrol	3,284	3,335	3,374	4,636	4,636	4,636
Arvay Road Street Lighting	1,550	1,492	1,683	1,717	1,751	1,786
Beaver Creek Animal Control	1,881	1,941	3,162	3,225	3,290	3,356
Beaver Creek Community Park	24,785	26,897	45,802	46,518	47,248	47,993
Beaver Creek Arena	18,465	-	-	-	-	-
Beaver Creek Noise Control	814	1,491	2,244	2,289	2,335	2,381
Beaver Creek Fire Protection	315,236	361,570	389,452	396,221	404,145	412,228
Beaver Creek Water System	246,806	246,806	251,742	256,777	261,913	267,151
Granville Road Fire Protection	2,272	2,245	2,410	2,449	2,496	2,544
Regional Hospital District	105,308	107,590	107,590	107,590	107,590	107,590
Total	1,147,569	1,202,616	1,351,610	1,378,686	1,404,011	1,429,212

Estimated Tax per \$1,000	\$ 2.064	\$ 2.163	\$ 2.431	\$ 2.480	\$ 2.525	\$ 2.571
Increase per \$100,000 Assessed Value		\$ 9.90	\$ 26.80	\$ 4.87	\$ 4.56	\$ 4.53





Area F – Cherry Creek

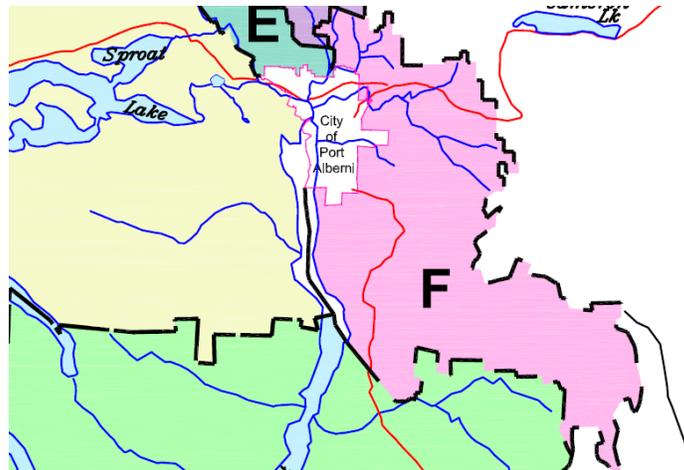
Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2020	2021	% Change	2020	2021	\$ Change
E911 Telephone System	20,014	21,898	9.42%	13.22	15.01	1.79
General Government Services	75,548	74,045	-1.99%	49.91	50.76	0.85
Grants-in-aid	59,407	63,347	6.63%	39.25	43.42	4.18
Regional Parks	4,858	5,546	14.16%	3.21	3.80	0.59
Regional Planning	9,785	13,972	42.79%	6.46	9.58	3.11
Building Inspection	18,409	17,296	-6.04%	12.16	11.86	(0.31)
Electoral Area Administration	14,188	6,545	-53.87%	9.37	4.49	(4.89)
Mgmt of Development - Rural Planning	78,396	78,227	-0.21%	51.79	53.62	1.83
Vancouver Island Regional Library	87,029	87,324	0.34%	57.49	59.86	2.37
Alberni Valley Aquatics Facility - Proposed	-	6,521	NA	-	4.47	4.47
Alberni Valley Emergency Planning	19,654	18,901	-3.83%	12.98	12.96	(0.03)
Alberni Valley & Bamfield Waste Mgmt	8,523	8,141	-4.48%	5.63	5.58	(0.05)
Alberni Valley Regional Airport	63,209	63,292	0.13%	41.76	43.39	1.63
Alberni Valley Regional Water - proposed	1	-	-100.00%	0.00	-	(0.00)
Custom Transit	20,179	18,695	-7.35%	13.33	12.82	(0.52)
Sproat Lake Marine Patrol	3,615	3,486	-3.57%	2.39	2.39	0.00
Cherry Creek Animal Control	1,423	1,489	4.64%	0.94	1.02	0.08
Cherry Creek Arena	15,317	-	-100.00%	20.53	-	(20.53)
Cherry Creek Community Park	2,338	5,195	122.22%	1.54	3.56	2.02
Cherry Creek Noise Control	815	1,489	82.66%	0.54	1.02	0.48
Regional Hospital District	114,745	112,474	-1.98%	75.80	77.10	1.30
Totals	617,454	607,885	-1.55%	418.32	416.70	- 1.63

*per \$100,000 of Assessed Value

2021 Average Residential Property Value: \$398,411

Estimated Tax per Average Residential Property: \$417

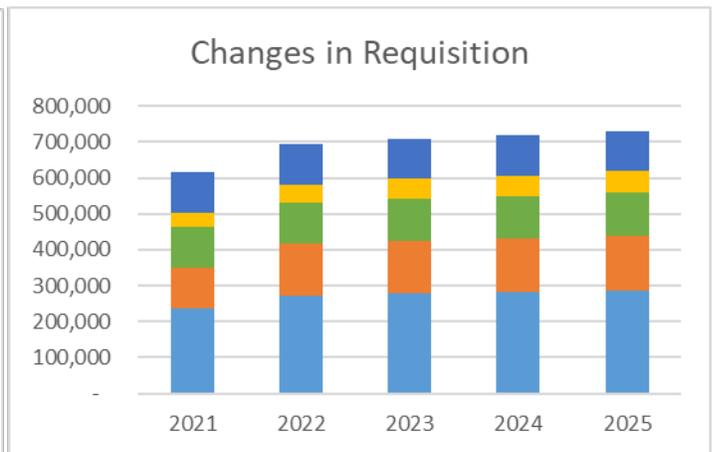
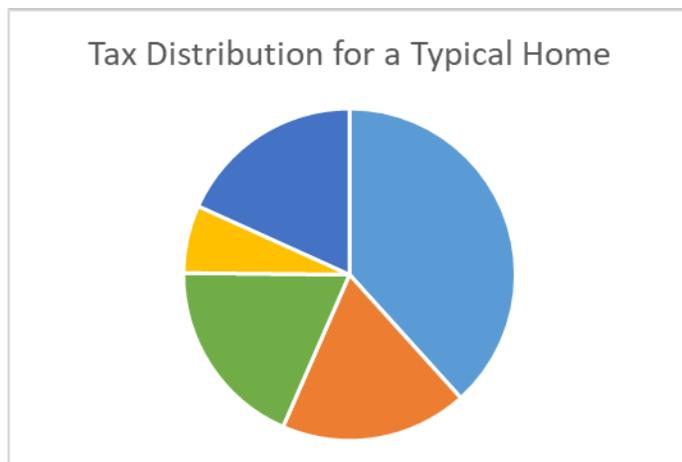




Area F – Cherry Creek 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
E911 Telephone System	20,014	21,898	23,136	23,713	23,914	24,054
General Government Services	75,548	74,045	103,241	106,217	107,360	109,481
Grants-in-aid	59,407	63,347	63,347	63,347	63,347	63,347
Regional Parks	4,858	5,546	7,238	7,366	7,495	7,628
Regional Planning	9,785	13,972	13,957	14,238	14,526	14,819
Building Inspection	18,409	17,296	26,680	27,213	27,758	28,313
Electoral Area Administration	14,188	6,545	13,654	13,890	14,133	14,380
Mgmt of Development - Rural Planning	78,396	78,227	98,196	100,185	102,213	104,282
Vancouver Island Regional Library	87,029	87,324	91,395	94,009	96,687	99,441
Alberni Valley Aquatics Facility - Proposed	-	6,521	-	-	-	-
Alberni Valley Emergency Planning	19,654	18,901	29,398	32,734	33,389	34,057
Alberni Valley & Bamfield Waste Mgmt	8,523	8,141	8,490	8,480	8,480	8,480
Alberni Valley Regional Airport	63,209	63,292	63,893	64,520	65,161	65,802
Alberni Valley Regional Water - proposed	1	-	-	-	-	-
Custom Transit	20,179	18,695	18,702	18,702	21,579	22,955
Sproat Lake Marine Patrol	3,615	3,486	3,528	4,847	4,847	4,847
Cherry Creek Animal Control	1,423	1,489	3,000	3,000	3,000	3,000
Cherry Creek Arena	15,317	-	-	-	-	-
Cherry Creek Community Park	2,338	5,195	11,300	11,526	11,757	11,992
Cherry Creek Noise Control	815	1,489	2,244	2,289	2,335	2,381
Regional Hospital District	114,745	112,474	112,474	112,474	112,474	112,474
	617,454	607,885	693,873	708,750	720,454	731,732

Estimated Tax per \$1,000	\$ 1.062	\$ 1.046	\$ 1.194	\$ 1.219	\$ 1.240	\$ 1.259
Increase/(Decrease) per \$100,000		\$ (1.65)	\$ 14.79	\$ 2.56	\$ 2.01	\$ 1.94
Assessed Value						



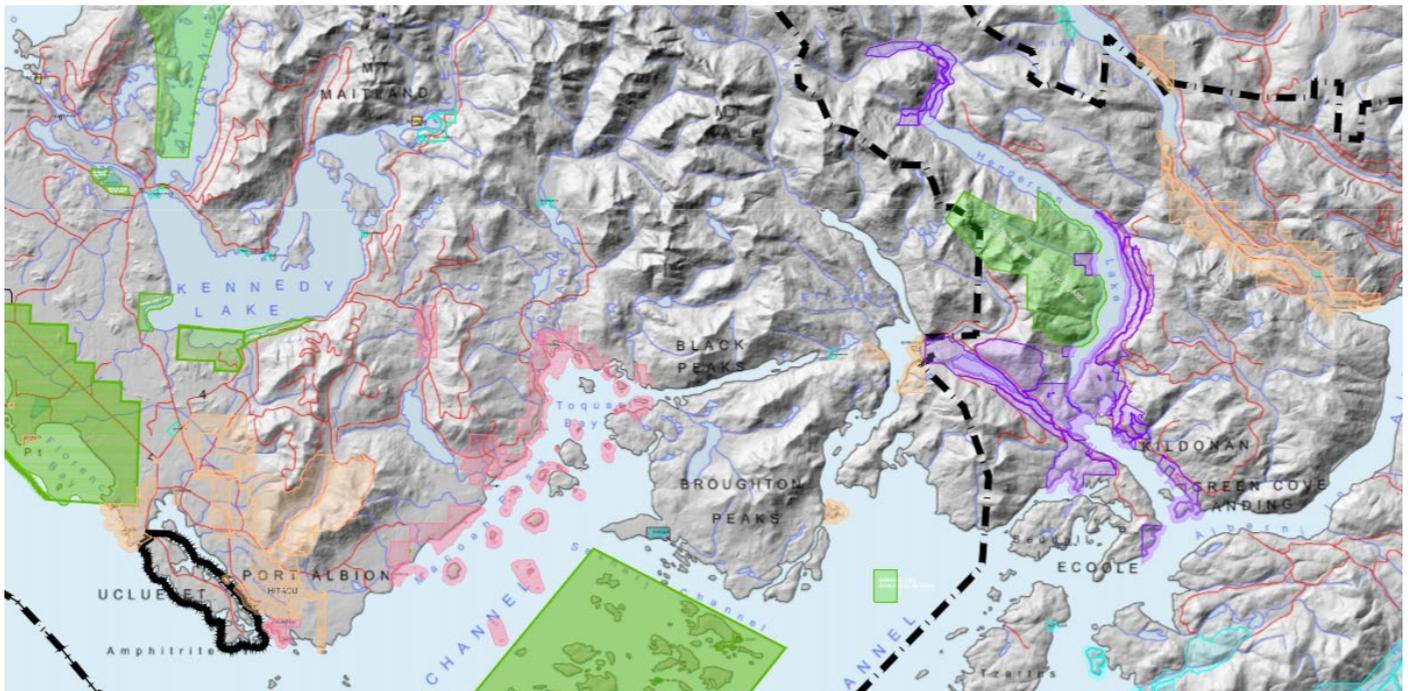
■ General Government
 ■ Planning & Development
 ■ Community Services
■ Protective Services
 ■ Regional Hospital District



Yuułu?ił?atḥ Government

Estimated Tax Rate Analysis

Service Function	Requisition		
	2020	2021	% Change
E911 Telephone System	59	62	4.93%
General Government Services	224	211	-6.01%
Regional Hospital District	208	237	13.94%
West Coast Emerg Coord - Proposed	-	3	100.00%
West Coast Transit	3,326	3,314	NA
Totals	3,817	3,827	0.25%



Yuułu?ił?atḥ Government lands shown in orange



Yuułu?it̓paḥ Government 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
E911 Telephone System	59	62	66	67	68	68
General Government Services	224	211	294	302	305	311
Regional Hospital District	208	237	237	237	237	237
West Coast Emerg Coord - Proposed	-	3	4	-	-	-
West Coast Transit	3,326	3,314	9,554	14,956	15,115	15,275
	3,817	3,827	10,155	15,562	15,725	15,892



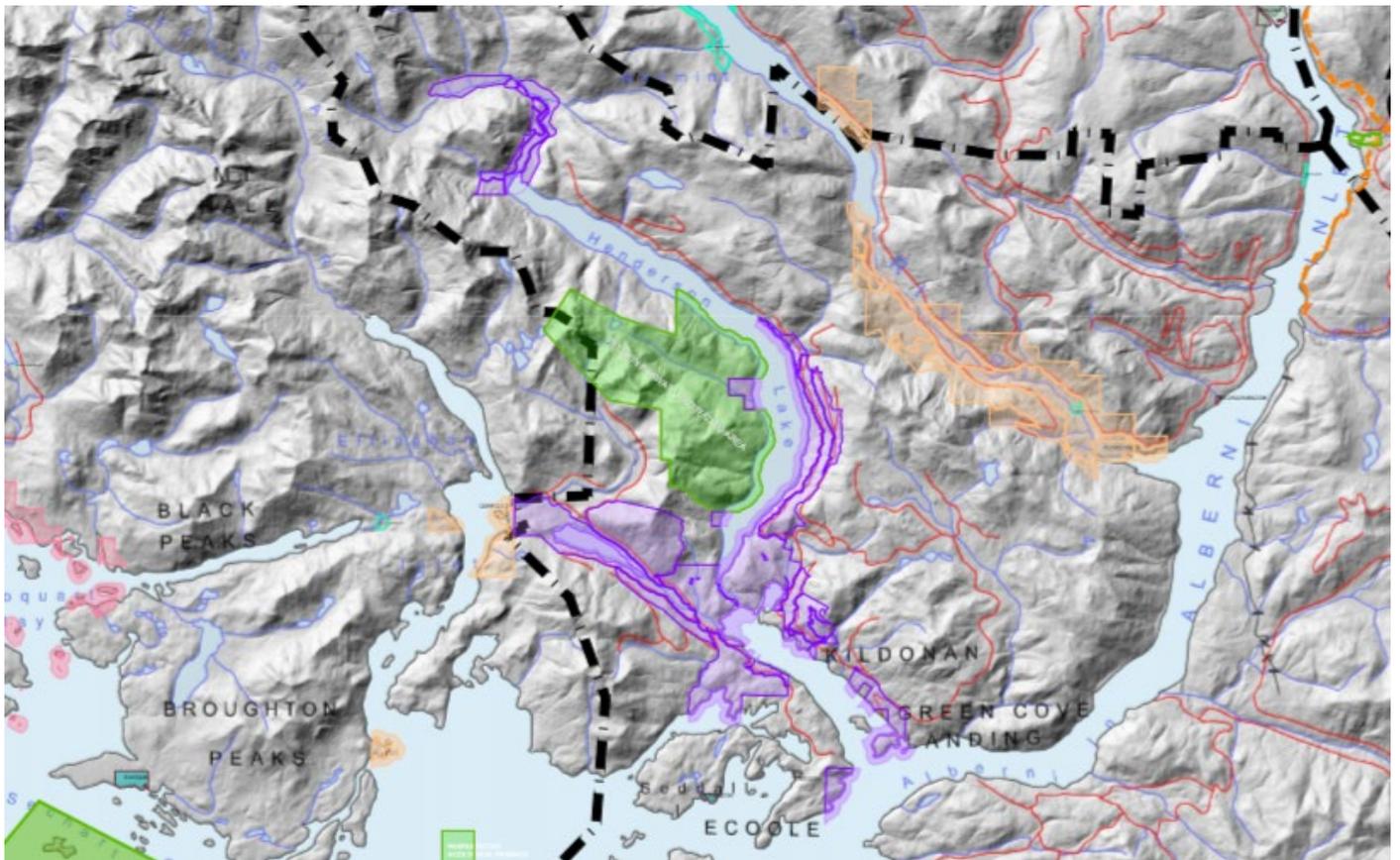
- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



Uchucklesaht Tribe

Estimated Tax Rate Analysis

Service Function	Requisition		
	2020	2021	% Change
General Government Services	38	36	-5.14%
Alberni Valley Regional Airport	-	31	100.00%
Sproat Lake Marine Patrol	-	2	100.00%
Regional Hospital District	35	41	17.14%
Totals	73	110	50.10%

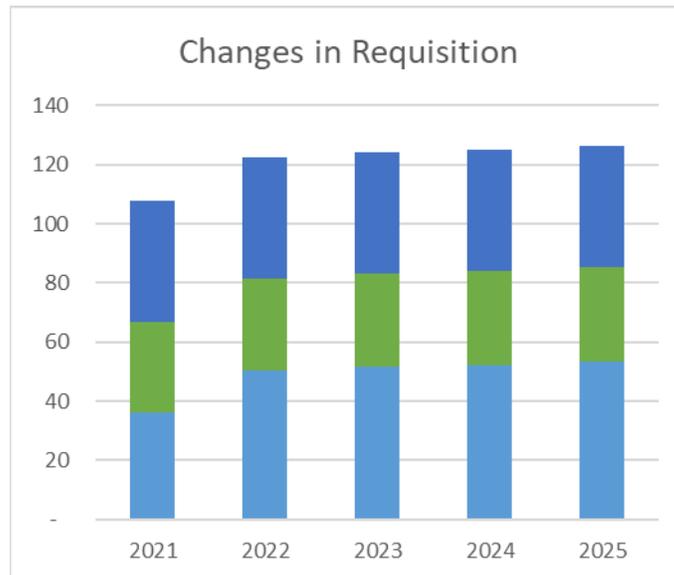


Uchucklesaht First Nation lands shown in purple



Uchucklesaht Tribe 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
General Government Services	38	36	50	52	52	53
Alberni Valley Regional Airport	-	31	31	31	32	32
Sproat Lake Marine Patrol	-	2	2	2	2	2
Regional Hospital District	35	41	41	41	41	41
	73	110	124	127	127	129



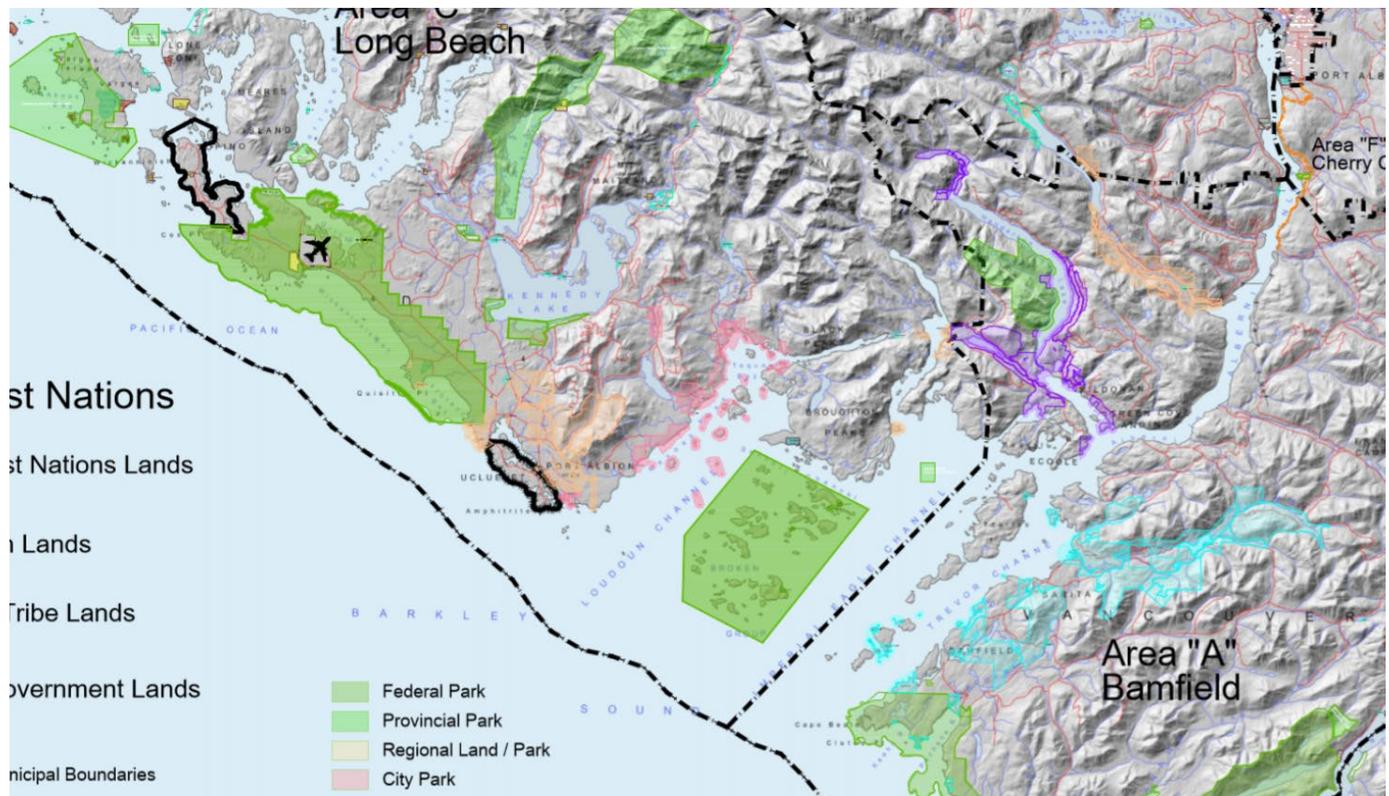
- General Government
- Community Services
- Planning & Development
- Regional Hospital District
- Protective Services



Huu-ay-aht First Nation

Estimated Tax Rate Analysis

Service Function	Requisition		
	2020	2021	% Change
General Government Services	326	315	-3.33%
Regional Hospital District	303	355	17.16%
Totals	629	670	6.54%

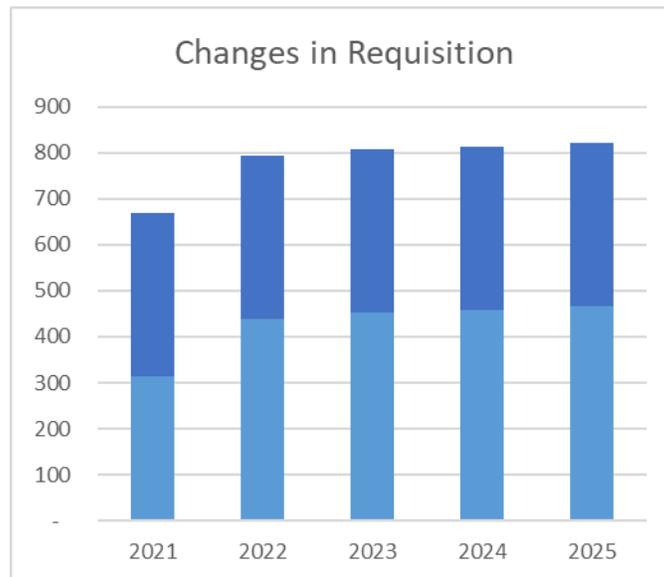


Huu-ay-aht First Nation lands shown in blue



Huu-ay-aht First Nations 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
General Government Services	326	315	439	452	457	466
Regional Hospital District	303	355	355	355	355	355
	629	670	794	807	812	821



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District

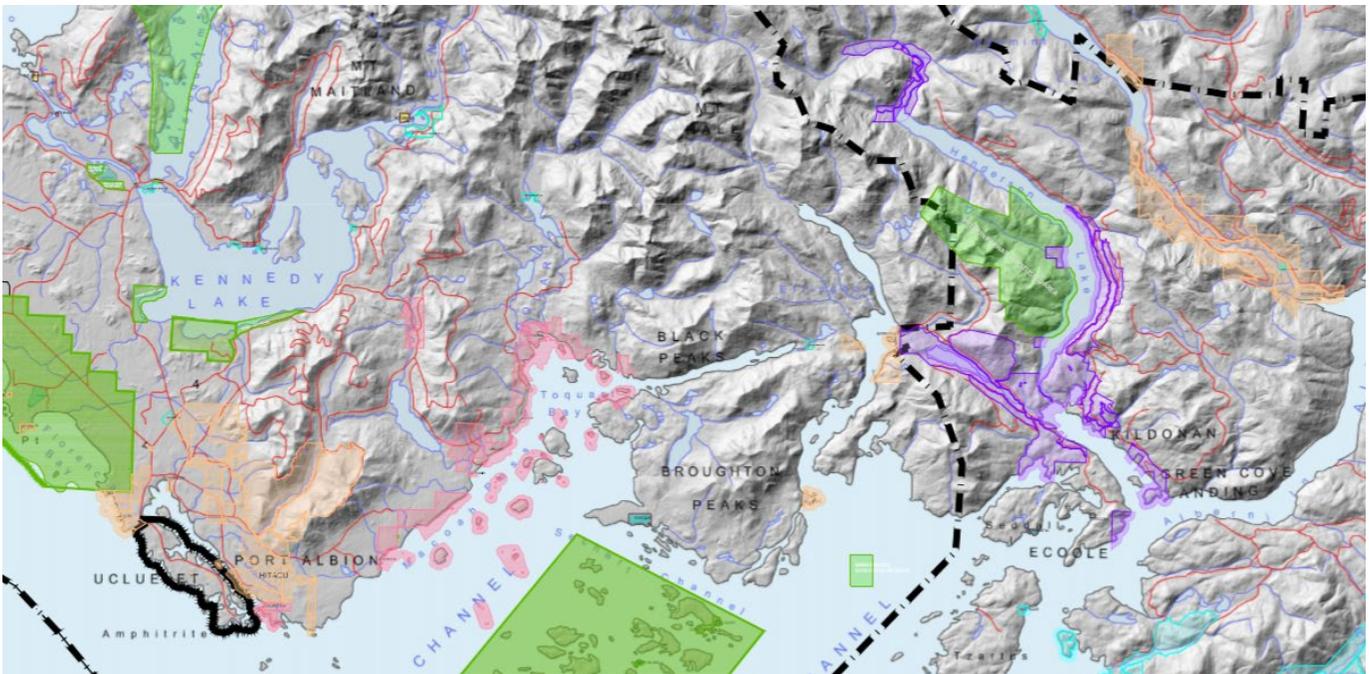


Toquaht Nation

Estimated Tax Rate Analysis

Service Function	Requisition		
	2020	2021	% Change
General Government Services	-	-	0.00%
West Coast Emerg Coor - Proposed	-	-	0.00%
West Coast Multiplex	-	-	0.00%
West Coast Transit	228	228	0.00%
Regional Hospital District	-	-	0.00%
Totals	228	228	0.00%

Toquaht Nation currently has no net taxable values.

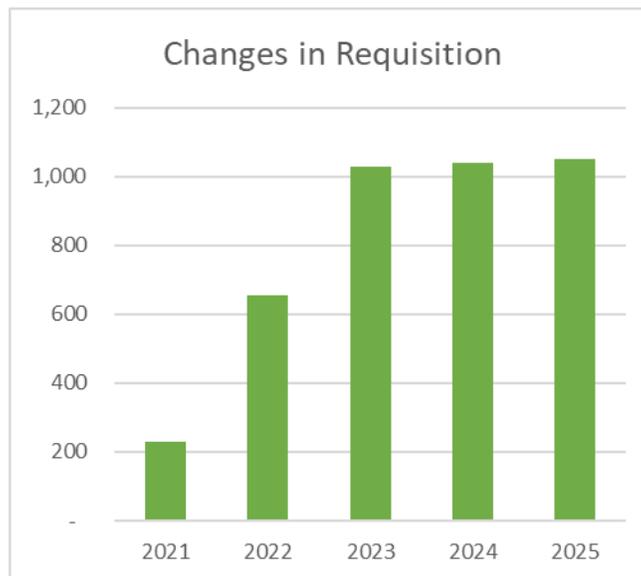


Toquaht Nation lands shown in pink



Toquaht Nations 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
General Government Services	-	-	-	-	-	-
West Coast Emerg Coor - Proposed	-	-	-	-	-	-
West Coast Multiplex	-	-	-	-	-	-
West Coast Transit	228	228	656	1,027	1,038	1,049
Regional Hospital District	-	-	-	-	-	-
	228	228	656	1,027	1,038	1,049



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



Port Alberni

Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2020	2021	% Change	2020	2021	\$ Change
E911 Telephone System	116,501	130,815	12.29%	10.62	12.20	1.58
General Government Services	439,436	442,328	0.66%	40.07	41.27	1.19
Grants-in-aid	60,111	61,959	3.07%	5.48	5.78	0.30
Regional Parks	28,411	33,129	16.61%	2.59	3.09	0.50
Regional Planning	57,016	83,466	46.39%	5.20	7.79	2.59
Alberni Valley Aquatics Facility - Proposed	-	40,417	NA	-	3.77	3.77
Alberni Valley Emergency Planning	114,621	112,911	-1.49%	10.45	10.53	0.08
Alberni Valley & Bamfield Waste Mgmt	50,083	48,631	-2.90%	4.57	4.54	(0.03)
Alberni Valley Regional Airport	367,945	378,093	2.76%	33.56	35.27	1.72
Alberni Valley Regional Water - Proposed	3	-	-100.00%	0.00	-	0.00
Custom Transit	117,436	111,679	-4.90%	10.71	10.42	(0.29)
Sproat Lake Marine Patrol	21,042	20,825	-1.03%	1.92	1.94	0.02
Port Alberni Arena	123,242	-	-100.00%	20.43	-	(20.43)
Regional Hospital District	667,301	671,889	0.69%	60.86	62.68	1.83
Totals	2,163,141	2,136,142	-1.26%	206.46	199.29	(7.17)

*per \$100,000 of Assessed Value

2020 Average Residential Property Value: \$323,916

Estimated Tax per Average Residential Property: \$199

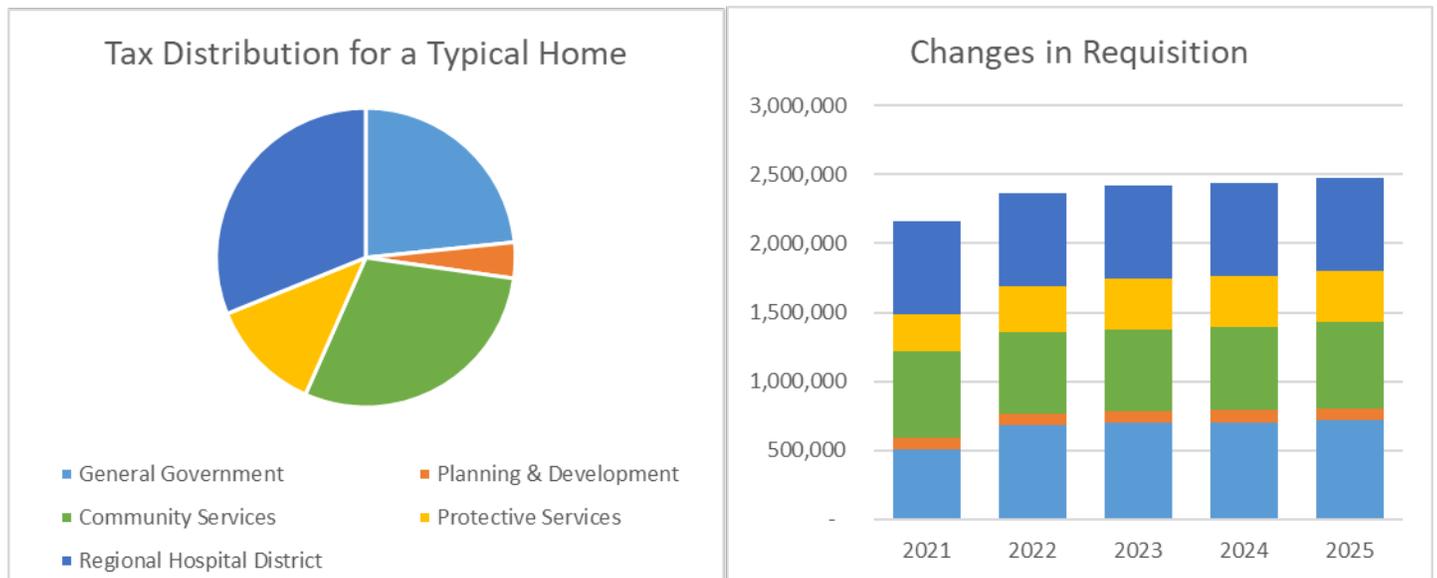




Port Alberni 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
E911 Telephone System	116,501	130,815	138,209	141,653	142,858	143,692
General Government Services	439,436	442,328	616,734	634,514	641,340	654,013
Grants-in-aid	60,111	61,959	61,959	61,959	61,959	61,959
Regional Parks	28,411	33,129	43,240	44,000	44,776	45,567
Regional Planning	57,016	83,466	83,373	85,056	86,772	88,522
Alberni Valley Aquatics Facility - Proposed	-	40,417	-	-	-	-
Alberni Valley Emergency Planning	114,621	112,911	175,613	195,545	199,456	203,445
Alberni Valley & Bamfield Waste Mgmt	50,083	48,631	50,717	50,658	50,658	50,658
Alberni Valley Regional Airport	367,945	378,093	381,680	385,428	389,254	393,085
Alberni Valley Regional Water - Proposed	3	-	-	-	-	-
Custom Transit	117,436	111,679	111,720	111,720	128,905	137,127
Sproat Lake Marine Patrol	21,042	20,825	21,073	28,953	28,954	28,954
Port Alberni Arena	123,242	-	-	-	-	-
Regional Hospital District	667,301	671,889	671,889	671,889	671,889	671,889
	2,163,141	2,136,142	2,356,209	2,411,375	2,446,821	2,478,912

Estimated Tax per \$1,000	\$ 0.623	\$ 0.615	\$ 0.679	\$ 0.695	\$ 0.705	\$ 0.714
Increase/(Decrease) per \$100,000		\$ (0.78)	\$ 6.34	\$ 1.59	\$ 1.02	\$ 0.92
Assessed Value						



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



District of Tofino

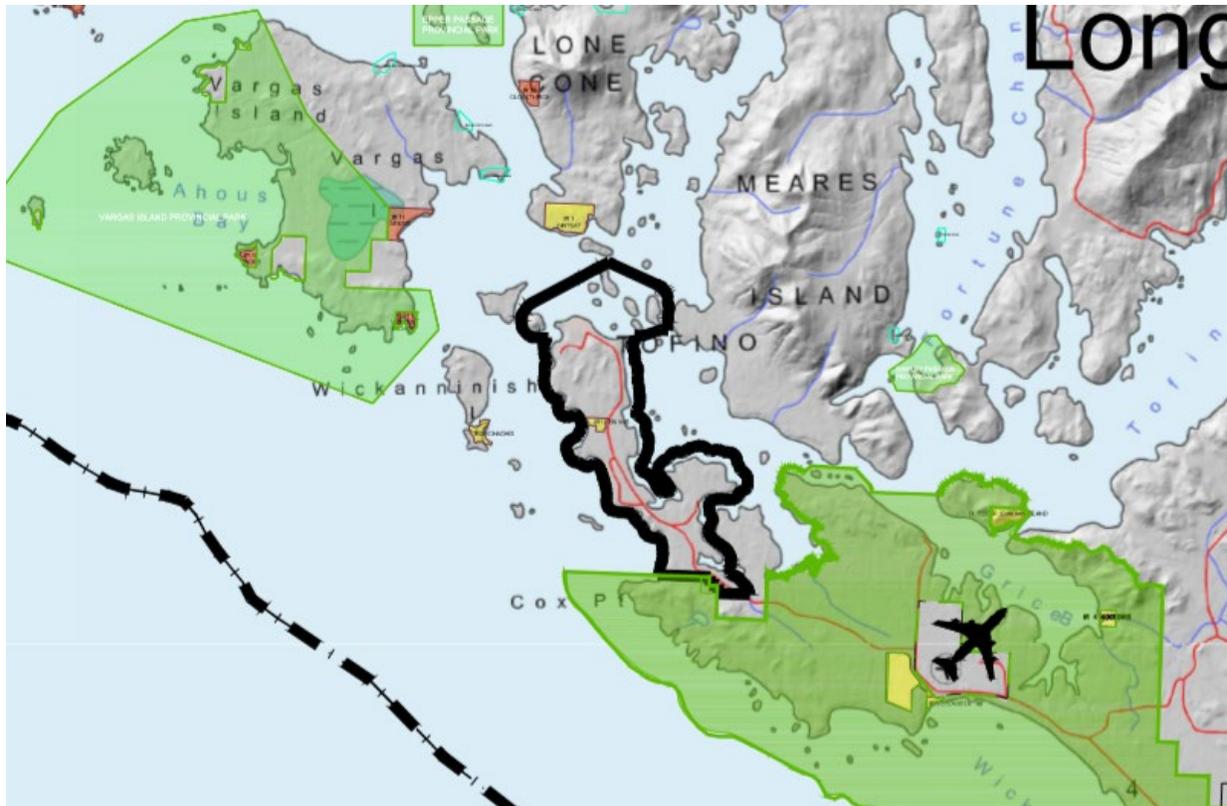
Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2020	2021	% Change	2020	2021	\$ Change
E911 Telephone System	57,303	62,315	8.75%	32.68	37.22	4.54
General Government Services	216,289	210,709	-2.58%	123.33	125.85	2.52
Grants-in-aid	10,871	11,822	8.75%	6.20	7.06	0.86
Regional Parks	13,917	15,781	13.40%	7.94	9.43	1.49
Regional Planning	28,020	39,760	41.90%	15.98	23.75	7.77
Long Beach Airport	231,144	229,269	-0.81%	131.80	136.94	5.13
West Coast Emerg Coor - Proposed	-	3,093	100.00%	-	1.85	1.85
West Coast Multiplex Service	-	1	-100.00%	0.00	-	0.00
West Coast Transit	55,649	54,837	-1.46%	31.73	32.75	1.02
West Coast Waste Mgmt	72,131	74,831	3.74%	41.13	44.69	3.56
Regional Hospital District	328,655	320,063	-2.61%	187.41	191.17	3.76
Totals	1,013,977	1,022,482	0.84%	578.20	610.70	32.51

*per \$100,000 of Assessed Value

2020 Average Residential Property Value: \$987,853

Estimated Tax per Average Residential Property: \$611

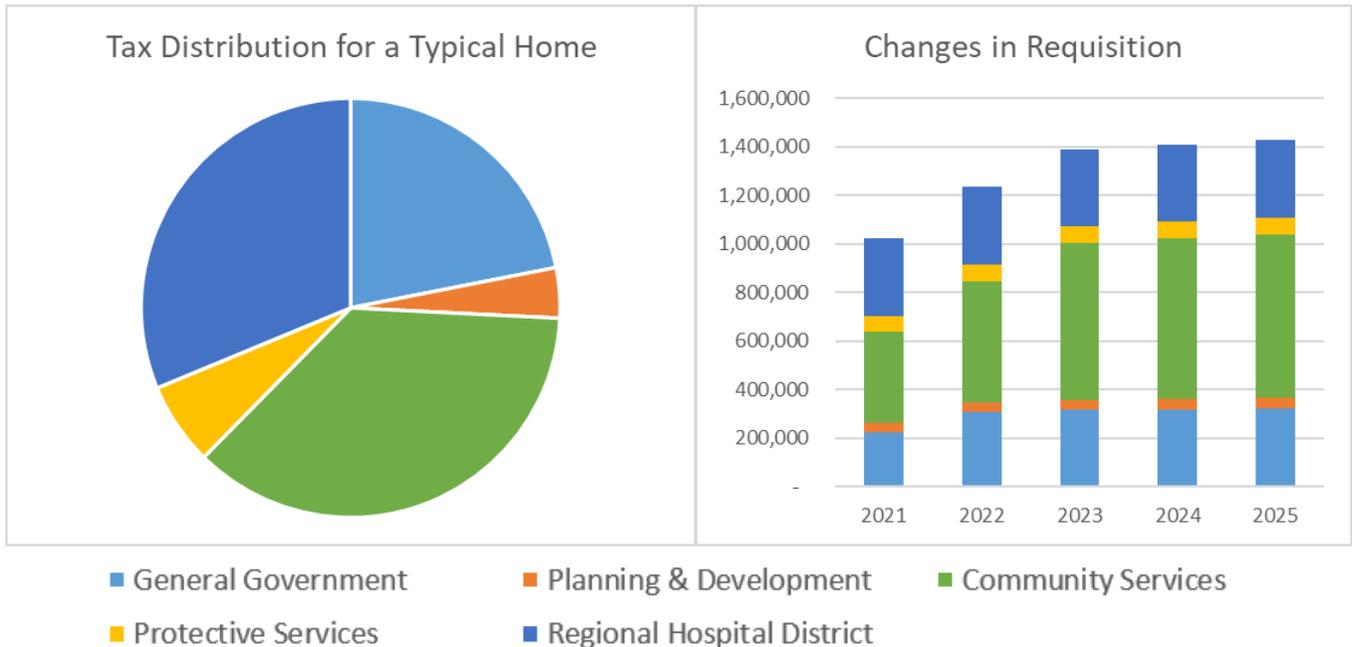




District of Tofino 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
E911 Telephone System	57,303	62,315	65,838	67,478	68,052	68,450
General Government Services	216,289	210,709	293,790	302,259	305,511	311,548
Grants-in-aid	10,871	11,822	11,822	11,822	11,822	11,822
Regional Parks	13,917	15,781	20,598	20,960	21,330	21,706
Regional Planning	28,020	39,760	39,716	40,517	41,335	42,169
Long Beach Airport	231,144	229,269	233,854	238,440	243,598	248,757
West Coast Emerg Coor - Proposed	-	3,093	4,296	-	-	-
West Coast Multiplex Service	-	1	-	-	-	-
West Coast Transit	55,649	54,837	158,102	247,490	250,120	252,780
West Coast Waste Mgmt	72,131	74,831	85,975	139,600	146,294	147,276
Regional Hospital District	328,655	320,063	320,063	320,063	320,063	320,063
	1,013,977	1,022,482	1,234,055	1,388,630	1,408,126	1,424,571

Estimated Tax Rate per \$1,000	\$ 0.613	\$ 0.618	\$ 0.746	\$ 0.840	\$ 0.851	\$ 0.861
Increase per \$100,000 Assessed Value		\$ 0.51	\$ 12.79	\$ 9.35	\$ 1.18	\$ 0.99





District of Ucluelet

Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2020	2021	% Change	2020	2021	\$ Change
E911 Telephone System	29,420	33,231	12.95%	15.39	18.75	3.36
General Government Services	111,043	112,363	1.19%	58.10	63.40	5.30
Grants-in-aid	9,919	6,304	-36.44%	5.19	3.56	(1.63)
Regional Parks	7,146	8,416	17.76%	3.74	4.75	1.01
Regional Planning	14,387	21,203	47.38%	7.53	11.96	4.44
Long Beach Airport	118,673	122,261	3.02%	62.09	68.99	6.90
West Coast Emerg Coord - Proposed	-	1,650	100.00%	-	0.93	0.93
West Coast Multiplex Service	-	4	-100.00%	0.00	-	0.00
West Coast Transit	37,293	37,469	0.47%	19.51	21.14	1.63
West Coast Waste Mgmt	37,036	39,905	7.75%	19.38	22.52	3.14
Regional Hospital District	168,727	170,678	1.16%	88.28	96.31	8.03
Totals	533,640	553,479	3.72%	279.21	312.30	33.10

*per \$100,000 of Assessed Value

2020 Average Residential Property Value: \$497,661

Estimated Tax per Average Residential Property: \$312

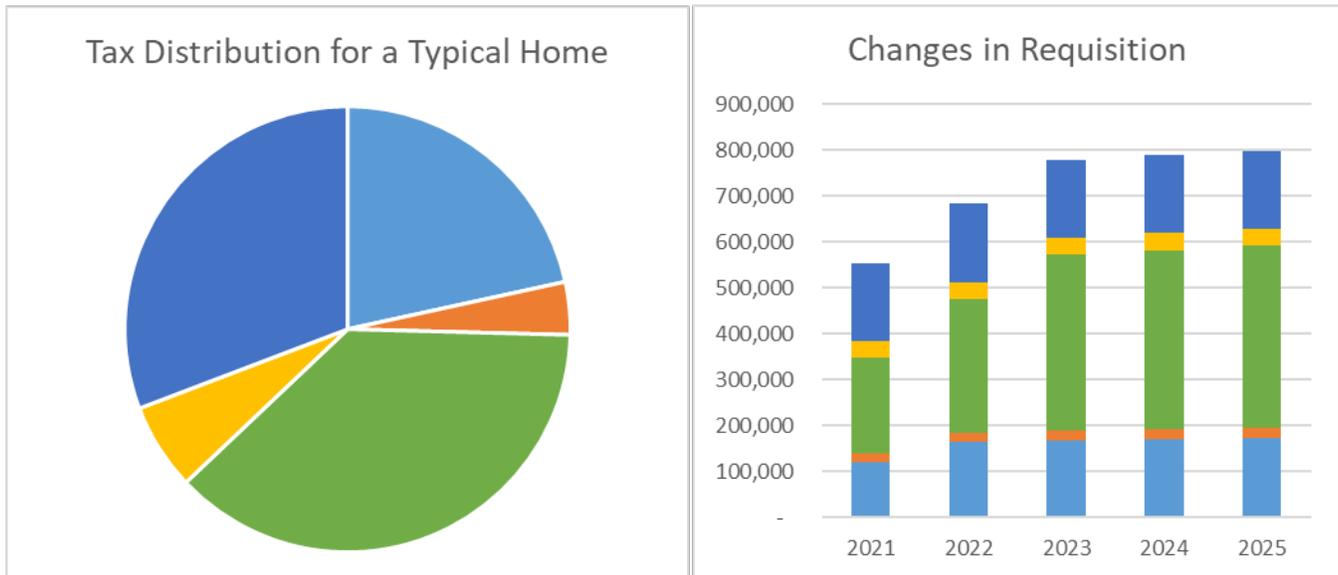




District of Ucluelet 5-Year Forecast

Service Function	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
E911 Telephone System	29,420	33,231	35,109	35,984	36,290	36,502
General Government Services	111,043	112,363	156,667	161,184	162,918	166,137
Grants-in-aid	9,919	6,304	6,304	6,304	6,304	6,304
Regional Parks	7,146	8,416	10,984	11,177	11,374	11,575
Regional Planning	14,387	21,203	21,179	21,606	22,042	22,487
Long Beach Airport	118,673	122,261	124,706	127,151	129,902	132,653
West Coast Emerg Coor - Proposed	-	1,650	2,291	-	-	-
West Coast Multiplex Service	-	4	-	-	-	-
West Coast Transit	37,293	37,469	108,027	169,103	170,900	172,718
West Coast Waste Mgmt	37,036	39,905	45,848	74,444	78,014	78,537
Regional Hospital District	168,727	170,678	170,678	170,678	170,678	170,678
	533,640	553,479	681,794	777,632	788,423	797,591

Estimated Tax per \$1,000	\$	0.605	\$	0.628	\$	0.773	\$	0.882	\$	0.894	\$	0.904
Increase per \$100,000 Assessed Value			\$	2.25	\$	14.55	\$	10.87	\$	1.22	\$	1.04



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



2021 CAPITAL PROJECT SUMMARY





2021 CAPITAL PROJECT SUMMARY

Service	Description	Budget
General Government / Regional Planning / Rural Planning / Building Inspection	CityView software upgrade	60,000
General Government	Budgeting software	9,601
General Government	COVID funding - IT upgrades	75,000
General Government	Office renovation/upgrades	100,000
Regional Parks	COVID funding - infrastructure upgrades	17,600
Regional Parks	Log Train Trail bridges	50,000
Regional Parks	West Coast Multi Use Path	1,370,000
Regional/Rural Planning	Aerial photos	10,000
Building Inspection	Vehicle	45,000
Alberni Valley Landfill	Filling plan capital work	200,000
Alberni Valley Landfill	Interception well by equalization pond	50,000
Alberni Valley Landfill	Landfill gas management	62,000
Alberni Valley Landfill	McCoy lake water pumphouse upgrade	100,000
Alberni Valley Landfill	Monitoring & observation well drilling	20,000
Alberni Valley Landfill	Organics diversion project	726,800
Alberni Valley Landfill	Recycling depot - 3620 3rd avenue	35,000
Alberni Valley Landfill	Site security & sustainable development	250,000
Alberni Valley Landfill	Site signage improvement/standardization	20,000
Alberni Valley Landfill	Transfer station upgrades	20,000
Alberni Valley Landfill	Weather station installation	20,000
Alberni Valley Landfill / West Coast Landfill	Vehicle purchase	45,000
Alberni Valley Regional Airport	Equipment shelter	8,000
Alberni Valley Regional Airport	Fencing & access	20,000
Alberni Valley Regional Airport	Gates required for clearing OLS	12,000
Alberni Valley Regional Airport	Instrument approach design and clearing	153,307
Alberni Valley Regional Airport	Plow truck - purchase used	5,000
Alberni Valley Regional Airport	Water treatment system	5,600
Sproat Lake Marine Patrol	Patrol boat upgrades	20,000



2021 CAPITAL PROJECT SUMMARY CONT.

Service	Description	Budget
Long Beach Airport	Fire suppression upgrade^	720,000
Long Beach Airport	Flightway clearing	50,000
Long Beach Airport	House renovation	35,000
Long Beach Airport	Loader snow blower*	350,000
Long Beach Airport	Maintenance building upgrades*	6,000
Long Beach Airport	OLS land clearing	50,000
Long Beach Airport	Runway cracksealing	10,000
Long Beach Airport	Runway painting & signs	20,000
Long Beach Airport	Urgent infrastructure repairs	10,000
Long Beach Airport	Vegetation management - outside boundary	50,000
Long Beach Airport	Water - system upgrades	154,140
Long Beach Airport	Weather station upgrades	5,000
West Coast Landfill	Organics diversion project	1,500,000
Bamfield Volunteer Fire Department	COVID funding - front load extractor	20,000
Bamfield Volunteer Fire Department	Fire truck	510,000
Bamfield Water System	Infrastructure upgrades	379,121
Millstream Water System	Water system upgrades	49,737
Salmon Beach Security	Gate replacement	20,000
Salmon Beach Sewage	Sani-field upgrade	120,000
Sproat Lake Community Parks	Cougar Smith Park parking lot upgrades	85,000
Sproat Lake Community Parks	Trail upgrades	150,000
Sproat Lake Volunteer Fire Department	COVID funding - front load extractor	20,000
Sproat Lake Volunteer Fire Department	Dock upgrades - hall #2	17,000
Sproat Lake Volunteer Fire Department	Firehall upgrades #1	5,000
Sproat Lake Volunteer Fire Department	Firehall upgrades #3	80,000
Sproat Lake Volunteer Fire Department	Generator - hall #3	80,000



2021 CAPITAL PROJECT SUMMARY CONT.

Service	Description	Budget
Sproat Lake Volunteer Fire Department	Parking lot upgrades - hall #3	12,000
Sproat Lake Volunteer Fire Department	Replace water tanks	20,300
Sproat Lake Volunteer Fire Department	Truck #49 upgrade	7,000
Beaver Creek Community Park	Pedestrian bridge - Evergreen Park	25,000
Beaver Creek Volunteer Fire Department	COVID funding - front load extractor	20,000
Beaver Creek Volunteer Fire Department	Parking lot improvements	16,000
Beaver Creek Volunteer Fire Department	Rescue tools	20,000
Beaver Creek Water System	Minor capital projects	10,000
Total Planned Capital Expenditures		\$ 8,076,206



SERVICE BUDGETS





E911 Emergency Telephone System

Budget Highlights

On January 29, 2021 the North Island 911 (NI911) Board met to discuss not only the draft 2021 budget and financial plan but also the apportionment method used to determine the allocation of costs to each shareholder. At that meeting the NI911 Board resolved to change the net apportionment method from 100% assessed values to 50% assessed values and 50% population. All shareholders have now approved this change and although there is one more step required it is assumed that this will be completed for the 2021 budget.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$314,080	\$350,394	\$36,314	11.56%

There is no requisition limit on this service.

Service Overview

The purpose of this service is to provide funding for annual contributions to the North Island 911 Corporation which administers the 911 service on behalf of 6 regional districts in central and northern Vancouver Island and on the upper Sunshine Coast of British Columbia. The members of the service include the following regional districts, Comox Valley, Nanaimo, Alberni-Clayoquot, Mt. Waddington, qathet, and the Strathcona Regional District. Non-shareholder participants include Peace River and, starting in late 2021, Cowichan Valley Regional Districts. The service is delivered via contracts with E-Comm (Vancouver) for initial call-taking (aka Primary Safety Answering Point) and the City of Campbell River for fire dispatch services. Calls for medical emergencies are handed off to the BC Ambulance Service.

Legislation

This service was established with Bylaw No. 845 in 1993 and amended with Bylaw No. 845-1 in 2015.

Participants

Port Alberni, District of Tofino, District of Ucluelet, Yuułuʔiłʔatḥ & All Electoral Areas



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
038 - Emergency 911- Telephone	Revenues	103 - Conditional Grant	(\$5,154)						
		121 - Other Sources	(\$84)						
		126 - Surplus (Deficit) from Prior Years	(\$10,920)	(\$10,920)	(\$5,706)				
		127 - Tax Requisition	(\$314,080)	(\$314,080)	(\$350,394)	(\$370,200)	(\$379,424)	(\$382,652)	(\$384,886)
		130 - Unconditional Grant	(\$451)						
		Total	(\$330,689)	(\$325,000)	(\$356,100)	(\$370,200)	(\$379,424)	(\$382,652)	(\$384,886)
	Expenses	247 - Labour & Benefits	\$11,109	\$11,000	\$10,100	\$11,200	\$11,424	\$11,652	\$11,886
		257 - Operating Costs	\$313,874	\$314,000	\$346,000	\$359,000	\$368,000	\$371,000	\$373,000
		Total	\$324,983	\$325,000	\$356,100	\$370,200	\$379,424	\$382,652	\$384,886
		Total	(\$5,706)						



General Government Services

Budget Highlights

2021-2024 Strategic Plan Resources – The implementation of the 2021-2024 Strategic Plan requires additional resources in order to achieve the targets set out in the beginning of this package. The Board has approved the implementation of all of the requested resources with the exception of the Communications Coordinator that has been delayed to January 2022. The targets for the related strategic priorities has been adjusted to reflect the new start date.

Finance Department – The finance department began the implementation of budgeting software in 2020. The operating portion of this financial plan has been developed using this software but a significant amount of work is still required to fully utilize the functions in the software. This will continue to be a major project for the department in 2021.

Records Management – The records management review and assessment scheduled for 2020 was postponed until the spring of 2021. The ACRD will retain the services of a records management professional to conduct an assessment of the ACRD's current records management system and make recommendations for improvements. This project will be funded through the survey, studies and reports budget line item as well as grant funding from Municipal Insurance Association.

Alberni Clayoquot Health Network (ACHN) – The ACHN is not a separate service for the ACRD and is therefore budgeted as part of General Government but is fully funded by Island Health grants. Funding through Island Health ends at the end of December 2021. Although there is no guarantee of additional funding through Island Health for the Network past 2021, it does sound promising the funding will continue and as result a three-year plan has been presented.

Woodstove Exchange Program – The ACRD was again successful in securing a Woodstove Exchange Program grant from the BC Lung Association to provide homeowners financial assistance in replacing old wood stoves with efficient, low emission models. The ACRD has been fortunate to participate in this program for the past decade and although the participation was low in 2020 with 7 exchanges, there are still many of these units remaining in the Region to be upgraded.

Bylaw & Policy Review – ACRD staff continue to review and update various Regional District bylaws and policies. ACRD staff are currently working on updates to several bylaws including the Delegation Bylaw and Procedures Bylaw to be presented for consideration by the Board this spring. ACRD staff will be reviewing current policies and developing new policies and procedures for consideration by the ACRD Board in 2021 including: surveillance, special events grants, livestreaming and Freedom of Information and Protection of Privacy policies.

Livestreaming ACRD Board & Committee Meetings – The ACRD implemented a video recording system in the ACRD board room in 2020 which enables the public to watch ACRD Board and Committee meetings live on the ACRD's website. Due to the COVID-19 Pandemic, this system was only used a few times in



2020. Since the start of the COVID-19 pandemic, the ACRD has been holding ACRD open Board and Committee meetings mainly via Zoom Webinar. These meetings are livestreamed and uploaded for viewing on the ACRD's website. The public have several ways to participate in ACRD Board and Committee meeting through the Zoom Webinar program.

Building Accessibility – The ACRD office on 5th Avenue is challenging from an accessibility aspect. A project is planned for 2021 to redesign the front entrance and install a ramp that will improve safety and provide the public better access to the building. The ACRD has applied for funding through the COVID-19 Resilience Infrastructure Stream program for this project.

New Phone System – The ACRD's current phone system is obsolete and no longer supported by the manufacturer. Regional District staff are investigating several options for a new system including a cloud-based phone system. A cloud-based phone system is portable and supports staff working remotely.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$1,185,580	\$1,185,147	-\$433	-0.04%

There is no requisition limit on this service.

Overview

This service includes the following: administration services, human resources, office equipment and supplies, information technology and Directors expenses.

Legislation

Section 338(2)(a) of the *Local Government Act* provides the authority for this service. Bylaw A1084 and A1084-1 applies to Board remuneration and expenses.

Participants

All Members



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
020 - General Government Services	Revenues	101 - Appropriated Surplus from Prior Years			(\$30,000)				
		103 - Conditional Grant	(\$101,300)	(\$114,600)	(\$177,584)	(\$8,160)	(\$8,323)	(\$8,490)	(\$8,659)
		121 - Other Sources	(\$729,518)	(\$712,900)	(\$95,000)	(\$96,900)	(\$98,838)	(\$100,815)	(\$102,831)
		126 - Surplus (Deficit) from Prior Years	(\$220,921)	(\$220,920)	(\$342,953)				
		127 - Tax Requisition	(\$1,185,581)	(\$1,185,580)	(\$1,185,147)	(\$1,652,442)	(\$1,700,079)	(\$1,718,368)	(\$1,752,324)
		130 - Unconditional Grant	(\$353,115)	(\$125,000)	(\$125,000)	(\$127,500)	(\$130,050)	(\$132,651)	(\$135,304)
		Total	(\$2,590,434)	(\$2,359,000)	(\$1,955,684)	(\$1,885,002)	(\$1,937,290)	(\$1,960,324)	(\$1,999,118)
		Expenses	202 - Engagement	\$8,626	\$5,000	\$10,000	\$10,200	\$10,404	\$10,612
	216 - Committee Expenses		\$7,313	\$16,500	\$11,000	\$11,220	\$11,444	\$11,673	\$11,907
	218 - Consultant Costs		\$20,372	\$40,000	\$100,000	\$51,000	\$52,020	\$53,060	\$54,122
	220 - Contribution to Capital Fund		\$135,000	\$60,000	\$134,800	\$61,200	\$62,424	\$63,672	\$64,946
	224 - Elected Official's Costs		\$166,178	\$229,600	\$209,600	\$233,392	\$238,060	\$242,821	\$247,677
	245 - Insurance		\$48,263	\$48,000	\$58,600	\$59,720	\$60,862	\$62,028	\$63,216



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
020 - General Government Services	Expenses	240 – Grants-in-Aid			\$20,000				
		247 - Labour & Benefits	\$1,543,173	\$1,611,000	\$1,014,400	\$1,090,920	\$1,127,738	\$1,134,993	\$1,157,693
		250 - Legal Costs	\$9,961	\$30,000	\$30,000	\$30,600	\$31,212	\$31,836	\$32,473
		256 - Office Operations	\$131,837	\$136,000	\$167,000	\$169,980	\$173,020	\$176,120	\$179,282
		257 - Operating Costs	\$92,824	\$110,000	\$130,000	\$120,360	\$122,767	\$125,223	\$127,727
		259 - Professional Fees	\$19,800	\$20,000	\$20,500	\$20,910	\$21,328	\$21,755	\$22,190
		260 - Project Expenses	\$6,804	\$32,900	\$24,784				
		266 - Repairs & Maintenance	\$27,331	\$20,000	\$25,000	\$25,500	\$26,010	\$26,530	\$27,061
		Total		\$2,217,481	\$2,359,000	\$1,955,684	\$1,885,002	\$1,937,290	\$1,960,324
	Total		(\$372,953)						



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
128 - Alberni Valley Health Network - Part of General Government	Revenues	101 - Appropriated Surplus from Prior Years	(\$24,449)	(\$24,450)	(\$22,048)				
		103 - Conditional Grant	(\$92,827)	(\$102,050)	(\$100,852)	(\$123,128)	(\$123,361)		
		Total	(\$117,276)	(\$126,500)	(\$122,900)	(\$123,128)	(\$123,361)		
	Expenses	218 - Consultant Costs	\$59,364	\$80,000	\$80,000	\$80,000	\$80,000		
		247 - Labour & Benefits	\$12,000	\$12,000	\$11,400	\$11,628	\$11,861		
		257 - Operating Costs	\$14,863	\$34,500	\$31,500	\$31,500	\$31,500		
		260 - Project Expenses	\$9,000						
		Total	\$95,228	\$126,500	\$122,900	\$123,128	\$123,361		
	Total		(\$22,048)						



GENERAL GOVERNMENT SERVICES	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 134,673	\$ 134,673	\$ 164,171	\$ 124,170	\$ 110,370	\$ 142,794	\$ 176,466
Contribution from operating fund	60,000	60,000	60,000	61,200	62,424	63,672	64,946
Grants & other contributions	75,000	-	94,800	-	-	-	-
Interest earnings		-	-	-	-	-	-
<i>Less - capital expenditures</i>							
Audio/visual boardroom upgrades	-	13,000	-	-	-	-	-
Budgeting software	65,399	75,000	9,601	-	-	-	-
CityView software upgrade	-	-	10,200	-	-	-	-
COVID funding - IT upgrades	-	-	75,000	-	-	-	-
Office renovation/upgrades	13,148	60,000	100,000	30,000	30,000	30,000	30,000
Server upgrade	13,776	14,000	-	-	-	-	-
Photocopier	13,179	15,000	-	-	-	-	-
Vehicle purchase	-	-	-	45,000	-	-	-
Total capital expenditures	105,502	177,000	194,801	75,000	30,000	30,000	30,000
BALANCE, END OF YEAR	\$ 164,171	\$ 17,673	\$ 124,170	\$ 110,370	\$ 142,794	\$ 176,466	\$ 211,412



Grant-in-aids

Budget Highlights

The grant-in-aid applications were considered at the February 11, 2021 Committee of the Whole meeting. The proposed grant awards are outlined on the following page.

Overview

The purpose of grant-in-aids is to provide financial resources that can be awarded for assistance to registered non-profit and other organizations that provide programs and services which serve the local community or provide a regional benefit.

Legislation

The authority for this service is provided through the Local Government Act, section 263(1)(c). The application and approval process is outlined in the ACRD's Grant-in-Aid Policy.

Participants

All municipalities, first nations and electoral areas are able participate in grant-in-aids that benefit their community on an individual grant by grant basis.



ALBERNI-CLAYOQUOT REGIONAL DISTRICT
2021-2025 FINANCIAL PLAN

ALBERNI-CLAYOQUOT REGIONAL DISTRICT															
2021-2025 FINANCIAL PLAN															
GRANT-IN-AIDS															
Name	Participants	Proposed Award	Participants Share of Grants based on 2021 Completed Assessment Roll Converted Value of Land & Improvements												
			Port Alberni	Tofino	Ucluelet	Area A	Area B	Area C	Area D	Area E	Area F	Yuulu?if?ath	Huu-ay-aht	Uchucklesaht	Toquaht
GIA 01 - Air Quality Council	CPA, A, B, D, E, F	\$10,000.00	5,414	-	-	381	270	-	2,162	867	906	-	-	-	-
GIA 02 - Alberni District Fall Fair (in kind)	All Muni's & EA's	\$1,000.00	373	178	95	26	19	38	149	60	63	-	-	-	-
GIA 03 - Alberni Valley Chamber of Commerce	A	\$1,000.00	-	-	-	1,000	-	-	-	-	-	-	-	-	-
	D	\$1,000.00	-	-	-	-	-	-	1,000	-	-	-	-	-	-
	E	\$1,000.00	-	-	-	-	-	-	-	1,000	-	-	-	-	-
	F	\$1,000.00	-	-	-	-	-	-	-	-	1,000	-	-	-	-
GIA 04 - Alberni Valley Hospice Society	CPA, A, B, D, E, F, Uch	\$7,500.00	4,061	-	-	286	202	-	1,621	650	680	-	-	100	-
GIA 05 - Alberni Valley Rescue Squad	All Muni's, EA's, Toq	\$6,000.00	2,166	1,067	569	158	112	226	895	359	375	-	-	-	200
	CPA, A, B, D, E, F, Uch	\$6,096.00	3,301	-	-	232	164	-	1,318	529	553	-	-	100	-
GIA 06 - Arrowsmith Amateur Radio Club	CPA, B, D, E, F, Uch	\$5,950.00	3,349	-	-	-	167	-	1,337	536	561	-	-	100	-
GIA 07 - Cherry Creek Community Rec. Commission	F	\$20,000.00	-	-	-	-	-	-	-	-	20,000	-	-	-	-
GIA 8 - Music by the Sea	All Muni's & EA's	\$2,000.00	747	356	190	53	37	75	298	120	125	-	-	-	-
GIA 9 - PA Association for Community Living	CPA, B, D, E, F	\$2,265.00	1,275	-	-	-	63	-	509	204	213	-	-	-	-
GIA 10 - Port Alberni Marine Rescue Society	CPA, B, D, E, F, Uch	\$11,500.00	6,473	-	-	-	322	-	2,585	1,037	1,084	-	-	100	-
GIA 11 - Port Alberni Victim Services Society	CPA, A, B, D, E, F	\$26,000.00	14,077	-	-	990	701	-	5,621	2,254	2,356	-	-	-	-
GIA 12 - Surfrider Pacific Rim	Ucl, Toq & C	\$7,908.00	-	4,533	2,417	-	-	958	-	-	-	-	-	-	200
GIA 13 - Vancouver Island North Film Commission	All Muni's & EA's	\$5,000.00	1,867	889	474	131	93	188	745	299	313	-	-	-	-
GIA 12 - West Coast Aquatic Management Association	All Muni's, EA's & Toq	\$12,000.00	4,406	2,135	1,138	315	223	451	1,789	718	750	-	-	-	200
GIA 15 - Westcoast Inland Search & Rescue	All Muni's, EA's & Toq	\$6,000.00	2,166	1,032	550	152	108	218	865	347	363	-	-	-	200
GIA 16 - Alberni Community & Women's Services Society	CPA, A, B, D, E, F, Uch	\$4,389.00	2,376	-	-	167	118	-	949	381	398	-	-	100	-
GIA 17 - Alberni Valley Drag Race Association	CPA, A, B, D, E, F	\$5,000.00	2,707	-	-	190	135	-	1,081	433	453	-	-	-	-
GIA 18 - Navy League of Canada - Port Alberni Branch	CPA, B, D, E, F	\$1,500.00	844	-	-	-	42	-	337	135	141	-	-	-	-
GIA 19 - Ucluelet Chamber of Commerce - Common Ground Market	Ucl, Toq & C	\$0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
GIA 20 - Port Alberni Shelter Society - Farm	CPA, B, D, E, F	\$5,000.00	2,814	-	-	-	140	-	1,124	451	471	-	-	-	-
GIA 21 - Sproat Lake Watersports Association	CPA, B, D, E, F	Denied	-	-	-	-	-	-	-	-	-	-	-	-	-
GIA 22 - Thornton Creek Enhancement Society	All Muni's & EA's	\$7,624.00	-	4,370	2,330	-	-	924	-	-	-	-	-	-	-
GIA 23 - Tofino - Long Beach Chamber of Commerce	Withdrawn	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPA - Economic Development	A	\$1,000.00	-	-	-	1,000	-	-	-	-	-	-	-	-	-
	B	\$500.00	-	-	-	-	500	-	-	-	-	-	-	-	-
	D	\$6,000.00	-	-	-	-	-	-	6,000	-	-	-	-	-	-
	E	\$3,000.00	-	-	-	-	-	-	-	3,000	-	-	-	-	-
	F	\$1,000.00	-	-	-	-	-	-	-	-	1,000	-	-	-	-
	A	\$10,000.00	-	-	-	10,000	-	-	-	-	-	-	-	-	-
Bamfield Community Affairs	A	\$10,000.00	-	-	-	10,000	-	-	-	-	-	-	-	-	-
Sproat Lake contribution to CPA to eliminate non City residents rates	D	\$24,243.00	-	-	-	-	-	-	24,243	-	-	-	-	-	-
Sproat Lake special events	D	\$10,000.00	-	-	-	-	-	-	10,000	-	-	-	-	-	-
Beaver Creek special events	E	\$1,000.00	-	-	-	-	-	-	-	1,000	-	-	-	-	-
Cherry Creek contribution to CPA to eliminate non City residents rates	F	\$22,509.00	-	-	-	-	-	-	-	-	22,509	-	-	-	-
Totals		\$235,984.00	\$58,416.39	\$14,558.96	\$7,763.76	\$15,081.93	\$3,416.73	\$3,077.92	\$64,627.87	\$14,378.21	\$54,312.86	\$0.00	\$0.00	\$500.00	\$800.00
Total Grants-in-Aid 2020			57,973.59	11,086.17	10,028.24	15,469.35	2,652.97	3,844.06	58,832.28	13,321.26	54,197.08	-	-	500.00	600.00
Increase/Decrease from Prior Year		14,632.00	442.80	3,472.78	-2,264.47	-387.42	763.76	-766.13	5,795.59	1,056.95	115.77	0.00	0.00	0.00	200.00



Regional Parks

Budget Highlights

The overall tax requisition increased from prior year and will continue to increase in subsequent years in order to reflect required ongoing activities with this service. Other highlights include:

- Labour and benefit costs have increased as more staff time has been dedicated to this service to resolve outstanding governance issues and pursue the construction of the West Coast Multi-use path. There has also been more staff time required for the safe operation of parks and trails as repair and maintenance requirements are increasing.
- Operating costs will also rise in the coming years to deal with aging park and infrastructure such as drainage culverts and bridges.
- Contingent of grant applications currently under review the construction of the West Coast Multi-use path is planned to begin in 2021.
- The ACRD is working with the Province and Mosaic to pursue improved public access to Mount Arrowsmith Park.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$76,371	\$88,722	\$12,351	16.17%

The tax limit of Regional Parks is \$0.102 per \$1,000 of assessed value. For 2021 the estimated requisition maximum is \$770,071.

Overview

The purpose of this service is to provide recreational amenities, protection of land and to provide economic development in each area. The current assets include Mount Arrowsmith Park, China Creek Park, Alberni Inlet Trail, Log Train Trail and the West Coast Multi-use Path.

Legislation

Supplementary Letters Patent Division X – Regional Parks dated September 14, 1970 provides the authority for this service.

Participants

Port Alberni, District of Tofino, District of Ucluelet, All Electoral Areas



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
087 - Regional Parks	Revenues	103 - Conditional Grant	(\$1,252)		(\$1,138,244)				
		121 - Other Sources	(\$2,338)						
		124 - Fees & Charges	(\$7,625)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
		126 - Surplus (Deficit) from Prior Years	(\$16,989)	(\$16,989)	(\$37,222)				
		127 - Tax Requisition	(\$76,371)	(\$76,371)	(\$88,722)	(\$115,800)	(\$117,836)	(\$119,913)	(\$122,031)
		130 - Unconditional Grant	(\$18,948)						
		Total	(\$123,524)	(\$99,360)	(\$1,270,188)	(\$121,800)	(\$123,836)	(\$125,913)	(\$128,031)
	Expenses	220 - Contribution to Capital Fund	\$28,580	\$10,000	\$1,176,488	\$20,000	\$20,000	\$20,000	\$20,000
		247 - Labour & Benefits	\$43,479	\$64,360	\$58,700	\$66,100	\$67,422	\$68,770	\$70,146
		257 - Operating Costs	\$14,243	\$25,000	\$35,000	\$35,700	\$36,414	\$37,142	\$37,885
		Total	\$86,302	\$99,360	\$1,270,188	\$121,800	\$123,836	\$125,913	\$128,031
		Total		(\$37,222)					



REGIONAL PARKS	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 103,167	\$ 103,167	\$ 131,747	\$ 83,091	\$ 93,691	\$ 104,391	\$ 115,091
Community Works Fund transfer	28,244	-	211,756	-	-	-	-
Grants & other contributions	17,600	-	1,138,244	-	-	-	-
Contribution from operating fund	10,000	10,000	38,244	20,000	20,000	20,000	20,000
Interest earnings	980	500	700	600	700	700	800
<i>Less - capital expenditures</i>							
China Creek bridge	-	-	-	-	-	-	-
COVID funding - infrastructure upgr	-	-	17,600	-	-	-	-
Log Train Trail bridges	-	30,000	50,000	10,000	10,000	10,000	10,000
West Coast Multi Use Path	28,244	50,000	1,370,000	-	-	-	-
Total capital expenditures	28,244	80,000	1,437,600	10,000	10,000	10,000	10,000
BALANCE, END OF YEAR	\$ 131,747	\$ 33,667	\$ 83,091	\$ 93,691	\$ 104,391	\$ 115,091	\$ 125,891



Regional Planning

Budget Highlights

The main initiatives to be completed in 2021 for this service include:

- Completing the Housing Needs Reports for Yuułuʔiłʔatḥ Government, Huu-ay-aht First Nations, Uchucklesaht Tribe and Toquaht Nation
- Implementation of the Somass Watershed Flood Management Plan, which as a first step includes an independent peer review of the flood construction levels as recommended by the Electoral Area Directors Committee. \$50,000 for the peer review is included in this budget, which represents 10% of the project cost.
- The Agricultural Plan initiatives will include a continuation of the agricultural support services and extending the implementation project to the coastal communities. The Agricultural Development Committee and the Coastal Agricultural Roundtable guide this initiative, the ACRD is helping lead a number of agriculture and food security projects in the region. Grant supported projects include a multi-sectoral council for agricultural water supply, advancing food production education and mentorship as well as supporting emergency preparedness on the west coast, and fostering collaboration among coastal community garden programs.
 - Additional food security initiatives include supporting the PAPA Food Hub project, supporting COVID-19 recovery initiatives, managing the Ministry of Agriculture’s Army Worm monitoring project, responding to grant opportunities and responding to emerging food production challenges and opportunities throughout the region.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$153,595	\$223,529	\$69,934	45.53%

There is no requisition limit on this service.

Overview

This service provides Planning reviews and recommendations associated with Provincial government referrals. This includes Agricultural Land Commission applications, Ministry of Transportation and Infrastructure subdivision referrals and Provincial crown lease and miscellaneous referral requests. Applications and referrals are reviewed for compliance with Regional District bylaws and any relevant studies that have been completed for various areas within the



region. This service manages other projects such as the Agricultural Plan implementation, the Somass Flood Management Project, administration of the Housing Needs Reports for the Treaty First Nations (**note:** the Housing Needs Reports for the Electoral Areas are administered through rural planning), and cannabis retail policy and applications.

Legislation

The authority for this service is provided through the Local Government Act.

Participants

All Municipalities and Electoral Areas



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
081 - Regional Planning Services	Revenues	101 - Appropriated Surplus from Prior Years			(\$10,000)					
		103 - Conditional Grant	(\$31,610)	(\$16,095)	(\$216,100)	(\$116,000)	(\$116,000)	(\$1,000)	(\$1,000)	
		121 - Other Sources	\$331							
		124 - Fees & Charges	(\$1,200)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	
		126 - Surplus (Deficit) from Prior Years	(\$53,510)	(\$53,510)	(\$36,081)					
		127 - Tax Requisition	(\$153,596)	(\$153,595)	(\$223,529)	(\$223,280)	(\$227,786)	(\$232,381)	(\$237,069)	
		130 - Unconditional Grant	(\$13,788)							
		Total	(\$253,374)	(\$224,200)	(\$486,710)	(\$340,280)	(\$344,786)	(\$234,381)	(\$239,069)	
	Expenses	216 - Committee Expenses	\$89,509	\$67,000	\$47,000	\$67,040	\$68,381	\$69,748	\$71,143	
		218 - Consultant Costs		\$5,000	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412	
		220 - Contribution to Capital Fund	\$8,564	\$8,000	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165	
		247 - Labour & Benefits	\$97,374	\$101,500	\$120,600	\$117,950	\$120,309	\$122,715	\$125,169	
		250 - Legal Costs	\$1,200	\$2,000	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165	



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
081 - Regional Planning Services	Expenses	256 - Office Operations	\$6,862	\$17,000	\$17,000	\$17,340	\$17,687	\$18,041	\$18,401
		257 - Operating Costs	\$3,782	\$16,500	\$11,500	\$11,730	\$11,965	\$12,204	\$12,448
		259 - Professional Fees			\$50,000				
		260 - Project Expenses		\$7,200	\$231,610	\$117,040	\$117,081	\$2,122	\$2,165
		Total	\$207,292	\$224,200	\$486,710	\$340,280	\$344,786	\$234,381	\$239,069
	Total		(\$46,081)						



	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
REGIONAL PLANNING							
CAPITAL FUND							
Balance, beginning of year	\$ 53,133	\$ 53,133	\$ 61,698	\$ 43,998	\$ 41,338	\$ 38,719	\$ 36,241
Contribution from operating fund	8,000	8,000	2,000	2,040	2,081	2,122	2,165
Interest earnings	565	300	300	300	300	400	400
<i>Less - capital expenditures</i>							
Aerial photos^	-	5,000	5,000	5,000	5,000	5,000	5,000
CityView software upgrade	-	-	15,000	-	-	-	-
Mapping software^	-	7,500	-	-	-	-	-
Total capital expenditures	-	12,500	20,000	5,000	5,000	5,000	5,000
BALANCE, END OF YEAR	\$ 61,698	\$ 48,933	\$ 43,998	\$ 41,338	\$ 38,719	\$ 36,241	\$ 33,806
^costs shared with Management of Development - Rural Areas							



Building Inspection

Budget Highlights

The 2020 tax requisition for this service was reduced by \$30,000 and the 2021 draft budget maintains a similar tax requisition. A proposed new building inspection rates and fees bylaw is being prepared and will be presented to the Board in March. Based on recent building permit activity and new applications, a high level of activity is expected again this year.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$101,883	\$97,917	-\$3,966	-3.89%

There is no requisition limit on this service.

Overview

This service provides building and plumbing inspection and enforcement. Permit applications are reviewed for compliance with the BC Building Code regulations and ACRD zoning and building bylaws. Woodstove inspection services for Wood Energy Technology Transfer Inc (WETT) are also provided through this service. Through contract, the ACRD provides building inspection for some Treaty First Nation in the ACRD.

Legislation

This service was established soon after the creation of the Regional District and is administered through Bylaw PS1005-5.

Participants

All Electoral Areas



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
040 - Building Inspection Services	Revenues	103 - Conditional Grant	(\$2,405)	(\$1,000)	(\$1,000)	(\$1,020)	(\$1,040)	(\$1,061)	(\$1,082)
		106 - Contracts with Other Governments	(\$954)						
		121 - Other Sources	(\$1,758)						
		124 - Fees & Charges	(\$110,725)	(\$85,000)	(\$100,000)	(\$130,000)	(\$132,600)	(\$135,252)	(\$137,957)
		126 - Surplus (Deficit) from Prior Years	(\$92,118)	(\$92,117)	(\$77,283)				
		127 - Tax Requisition	(\$101,883)	(\$101,883)	(\$97,917)	(\$151,040)	(\$154,061)	(\$157,142)	(\$160,285)
		130 - Unconditional Grant	(\$3,511)						
		Total	(\$313,354)	(\$280,000)	(\$276,200)	(\$282,060)	(\$287,701)	(\$293,455)	(\$299,324)
	Expenses	220 - Contribution to Capital Fund	\$6,023	\$5,000	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
		247 - Labour & Benefits	\$216,083	\$212,000	\$213,200	\$217,800	\$222,156	\$226,599	\$231,131
		250 - Legal Costs		\$30,000	\$25,000	\$25,500	\$26,010	\$26,530	\$27,061
		256 - Office Operations	\$6,520	\$15,000	\$15,000	\$15,300	\$15,606	\$15,918	\$16,236
		257 - Operating Costs	\$7,225	\$16,000	\$16,000	\$16,320	\$16,646	\$16,979	\$17,319



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
040 - Building Inspection Services	Expenses	259 - Professional Fees	\$220	\$2,000	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165
		Total	\$236,070	\$280,000	\$276,200	\$282,060	\$287,701	\$293,455	\$299,324
	Total	(\$77,283)							

BUILDING INSPECTION	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<u>CAPITAL FUND</u>							
Balance, beginning of year	\$ 98,798	\$ 98,798	\$ 104,821	\$ 47,421	\$ 52,921	\$ 13,323	\$ 18,729
Contribution from operating fund	5,000	5,000	5,000	5,100	5,202	5,306	5,412
Interest earnings	1,023	600	600	400	200	100	200
<i>Less - capital expenditures</i>							
CityView software upgrade	-	-	18,000	-	-	-	-
Vehicle	-	45,000	45,000	-	45,000	-	-
Total capital expenditures	-	45,000	63,000	-	45,000	-	-
BALANCE, END OF YEAR	\$ 104,821	\$ 59,398	\$ 47,421	\$ 52,921	\$ 13,323	\$ 18,729	\$ 24,341



Electoral Area Administration

Budget Highlights

The Electoral Area Directors will continue to have the ability in 2021 to mail out information pamphlets to their constituents regarding activities, programs and services within their electoral areas. Funds have also been budgeted for Electoral Area Directors to attend the annual LGLA Electoral Area Directors Forum, Association of Vancouver Island and Coastal Communities Convention and the Union of British Columbia Municipalities Convention. The costs of attending these conventions decreased significantly in 2020, due to the COVID-19 pandemic all conventions were either cancelled or held virtually. In 2021, the AVICC Convention will be held virtually, the UBCM Convention is unknown at this time therefore funding has been included to attend in person.

2022 Local Government Elections - The next local government election will be held on October 15, 2022. The ACRD conducts elections in all electoral areas in the region. All election costs including additional staff time is budgeted through this service. A fairly significant surplus exists in 2021 as a result of some inactivity in this service in 2020. Staff recommend the implementation of a 'Rate Stabilization' or operating reserve to offset the financial impact of the election that is held once every four years. The draft plan for this service has been developed using this reserve model.

Community Works Funds – The Electoral Area Directors Committee has already reviewed the proposed new Community Works Funds projects for 2021 and have recommended the following new additions be added to the project list:

- *Sproat Lake Community Association – Multi-Purpose Court Upgrade \$75,000*
- *Sproat Lake Community Association – Hall Upgrade Phase 3 \$70,000*
- *Sproat Lake Community Park – Trail Development \$140,000*
- *Beaver Creek Community Park – Bridge at Evergreen \$25,000*

The financial plan also includes the carry over of the Community Works Fund projects previously approved but not yet completed.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$79,749	\$36,453	-\$43,296	-54.29%



There is no requisition limit on this service.

Overview

This service includes the administration of the Federal Community Works Funding. In addition, the costs for mail outs including newsletters to the individual electoral areas and elections are paid for through this service.

Legislation

Section 338(2)(b) of the *Local Government Act* provides the authority for this service.

Participants

All Electoral Areas



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
015 - Electoral Area Administration	Revenues	101 - Appropriated Surplus from Prior Years	(\$111,377)	(\$111,377)	(\$47,629)				
		103 - Conditional Grant	(\$463,594)	(\$462,491)	(\$483,700)	(\$483,720)	(\$504,940)	(\$504,961)	(\$504,982)
		121 - Other Sources	(\$30,840)	(\$19,300)	(\$20,000)	(\$20,400)	(\$20,808)	(\$21,224)	(\$21,649)
		126 - Surplus (Deficit) from Prior Years	\$4,749	\$4,749	(\$57,787)				
		127 - Tax Requisition	(\$79,749)	(\$79,749)	(\$36,454)	(\$77,300)	(\$78,634)	(\$80,008)	(\$81,407)
		130 - Unconditional Grant	(\$1,384)						
		135 - Transfer from Stabilization Reserve				(\$45,400)			
		Total	(\$682,194)	(\$668,168)	(\$645,569)	(\$626,820)	(\$604,382)	(\$606,193)	(\$608,038)
	Expenses	206 - Area 'A' - Bamfield Administration		\$1,000	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082
		207 - Area 'B' - Beaufort Administration		\$1,000	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082
		208 - Area 'D' - Sproat Lake Administration	\$1,944	\$3,000	\$3,000	\$3,060	\$3,121	\$3,184	\$3,247
		209 - Area 'F' - Cherry Creek Administration	\$579	\$2,000	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget		
015 - Electoral Area Administration	Expenses	210 - Area 'C' - Long Beach Administration	\$89	\$1,000	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082		
		211 - Area 'E' - Beaver Creek Administration	\$64	\$1,000	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082		
		220 - Contribution to Capital Fund	\$492,514	\$499,175	\$337,700	\$503,100	\$524,708	\$525,125	\$525,549		
		224 - Elected Official's Costs	\$13,541	\$34,000	\$24,000	\$34,140	\$34,823	\$35,519	\$36,230		
		226 - Elections/Referenda		\$10,000		\$35,000					
		240 - Grants-in-Aid	\$45,364	\$92,993	\$209,469						
		247 - Labour & Benefits	\$22,684	\$23,000	\$20,400	\$45,400	\$25,488	\$25,998	\$26,518		
		290 - Contribution to Stabilization Reserve			\$45,000		\$10,000	\$10,000	\$10,000		
		Total			\$576,779	\$668,168	\$645,569	\$626,820	\$604,382	\$606,193	\$608,038
		Total			(\$105,416)						



COMMUNITY WORKS FUND RESERVE	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Balance, beginning of year	\$ 2,995,268	\$ 2,995,268	\$ 3,025,761	\$ 2,372,340	\$ 2,844,940	\$ 2,977,448	\$ 3,526,873
Contribution from operating fund	461,674	461,491	337,700	503,100	524,708	525,125	525,549
Interest earnings	30,840	19,300	20,200	19,500	21,800	24,300	28,400
<i>Less - capital expenditures</i>							
Bamfield Water System upgrades	20,879	400,000	379,121	-	-	-	-
Beaver Creek Community Park - Bridge	-	-	25,000	-	-	-	-
Beaver Creek Water System upgrade	407,000	407,000	-	-	-	-	-
Bell Road/Stuart Avenue water system	-	-	-	-	414,000	-	-
Long Beach Airport water system upgrade	-	154,140	154,140	-	-	-	-
Millstream Water System upgrades	-	-	49,737	-	-	-	-
Salmon Beach Sewage sani-field upgrade	5,898	50,000	44,102	-	-	-	-
Salmon Beach Water well development	-	50,000	-	50,000	-	-	-
Sproat Lake Community Park trail	-	7,465	147,465	-	-	-	-
West Coast Multi Use Path	28,244	240,000	211,756	-	-	-	-
Total capital expenditures	462,021	1,308,605	1,011,321	50,000	414,000	-	-
BALANCE, END OF YEAR	\$ 3,025,761	\$ 2,167,454	\$ 2,372,340	\$ 2,844,940	\$ 2,977,448	\$ 3,526,873	\$ 4,080,822

ELECTORAL AREA ADMINISTRATION	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
STABILIZATION RESERVE							
Balance, beginning of year	\$ -	\$ -	\$ -	\$ 45,200	\$ -	\$ 10,000	\$ 20,100
Contribution from operating budget	-	-	45,000	-	10,000	10,000	10,000
Interest earnings	-	-	200	200	-	100	200
Transfer to operating budget	-	-	-	45,400	-	-	-
BALANCE, END OF YEAR	\$ -	\$ -	\$ 45,200	\$ -	\$ 10,000	\$ 20,100	\$ 30,300



Management of Development – Rural Areas

Budget Highlights

This service has been incredibly active in the past couple of years with numerous initiatives being undertaken. These projects include initiating a Bylaw Notice Enforcement system (ticketing) for the zoning bylaw, updating the zoning bylaw and required OCP amendments, and Short Term Vacation Rental Temporary Use Permit's. In 2020, the ACRD applied for and received grant funding to complete a Housing Needs Report for all six electoral areas. This work is well underway and will be completed in 2021. Local governments are legislated to complete housing needs reports and this grant funding offsets the ACRD's costs.

Development activity and applications continues to be significant, with a number of applications already submitted in the first part of 2021.

This budget includes a line item for special projects that can be used for that for projects or initiatives that the Board may wish to undertake through out the year that are not anticipated in the 2021 work plan.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$433,982	\$442,862	\$8,880	2.05%

There is no requisition limit on this service.

Overview

This service provides development planning for all electoral areas of the Regional District. Official Community Plan and zoning bylaw reviews are part of this service. Development applications for Official Community Plan amendments, zoning map and text amendments, development permits, temporary use permits and development variance permits are reviewed by Planning staff and recommendations are made to the Board of Directors. The Board of Variance is also administered through this service and local governments are required to provide a budget for the Board of Variance.

Legislation

The authority for this service comes from the *Local Government Act*, primarily within Part 14.



Participants

All Electoral Areas

Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
080 - Development-Rural Areas	Revenues	103 - Conditional Grant	(\$42,426)	(\$98,335)	(\$66,200)	(\$3,060)	(\$3,121)	(\$3,184)	(\$3,247)
		106 - Contracts with Other Governments	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
		121 - Other Sources	(\$7,178)						
		124 - Fees & Charges	(\$45,500)	(\$25,000)	(\$25,000)	(\$25,500)	(\$26,010)	(\$26,530)	(\$27,061)
		126 - Surplus (Deficit) from Prior Years	(\$72,187)	(\$72,187)	(\$79,538)				
		127 - Tax Requisition	(\$433,982)	(\$433,982)	(\$442,862)	(\$555,910)	(\$567,168)	(\$578,652)	(\$590,365)
		130 - Unconditional Grant	(\$14,675)						
		Total	(\$622,947)	(\$636,504)	(\$620,600)	(\$591,470)	(\$603,299)	(\$615,365)	(\$627,673)
	Expenses	202 - Engagement	\$4,712	\$8,000	\$8,000	\$8,160	\$8,323	\$8,490	\$8,659
		216 - Committee Expenses	\$20	\$2,000	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165
		218 - Consultant Costs	\$7,500	\$10,000	\$25,000	\$25,500	\$26,010	\$26,530	\$27,061
		220 - Contribution to Capital Fund	\$5,877	\$5,000	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
080 - Development-Rural Areas	Expenses	247 - Labour & Benefits	\$451,917	\$455,500	\$468,400	\$480,490	\$490,100	\$499,902	\$509,900
		250 - Legal Costs	\$34,212	\$20,000	\$20,000	\$20,400	\$20,808	\$21,224	\$21,649
		256 - Office Operations	\$14,126	\$20,000	\$20,000	\$20,400	\$20,808	\$21,224	\$21,649
		257 - Operating Costs	\$5,926	\$22,000	\$22,000	\$22,440	\$22,889	\$23,347	\$23,814
		260 - Project Expenses	\$19,120	\$94,004	\$53,200	\$10,000	\$10,200	\$10,404	\$10,612
		Total	\$543,409	\$636,504	\$620,600	\$591,470	\$603,299	\$615,365	\$627,673
	Total		(\$79,538)						



MANAGEMENT OF DEVELOPMENT - RURAL AREAS	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<u>CAPITAL FUND</u>							
Balance, beginning of year	\$ 84,476	\$ 84,476	\$ 90,353	\$ 71,153	\$ 28,593	\$ 25,874	\$ 23,196
Contribution from operating fund	5,000	5,000	2,000	2,040	2,081	2,122	2,165
Interest earnings	877	600	600	400	200	200	200
<i>Less - capital expenditures</i>							
Aerial photos/LiDAR^	-	5,000	5,000	5,000	5,000	5,000	5,000
CityView software upgrade	-	-	16,800	-	-	-	-
Mapping software^	-	7,500	-	-	-	-	-
Vehicle	-	-	-	40,000	-	-	-
Total capital expenditures	-	12,500	21,800	45,000	5,000	5,000	5,000
BALANCE, END OF YEAR	\$ 90,353	\$ 77,576	\$ 71,153	\$ 28,593	\$ 25,874	\$ 23,196	\$ 20,561
^costs shared with Regional Planning							



Vancouver Island Regional Library

Budget Highlights

The Vancouver Island Regional Library (VIRL) Board of Trustees adopted their 2021-2025 Financial Plan, Retooling: Stronger Than Ever in September 2020. A link to VIRL's website and their 2021-2025 Financial Plan can be found by clicking [here](#).

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$481,958	\$494,360	\$12,402	2.57%

There is no requisition limit on this service.

Overview

The purpose of this service is to provide funding from the six electoral areas for annual contributions to the Vancouver Island Regional Library (VIRL) which administers the service on behalf of 28 member municipalities and 10 regional districts. The member municipalities of the regional district fund their portion of the VIRL budget through their municipal budgets.

Legislation

This service was established with Bylaw No. 896 in 1994.

Participants

All Electoral Areas



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
083 - Vancouver Island Library Service	Revenues	103 - Conditional Grant	(\$11,437)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
		126 - Surplus (Deficit) from Prior Years	(\$7,041)	(\$7,042)	(\$7,340)				
		127 - Tax Requisition	(\$481,958)	(\$481,958)	(\$494,360)	(\$517,406)	(\$532,202)	(\$547,365)	(\$562,955)
		130 - Unconditional Grant	(\$210)						
		Total	(\$500,647)	(\$494,000)	(\$506,700)	(\$522,406)	(\$537,202)	(\$552,365)	(\$567,955)
	Expenses	247 - Labour & Benefits	\$4,000	\$4,000	\$4,700	\$4,794	\$4,890	\$4,988	\$5,087
		257 - Operating Costs	\$489,307	\$490,000	\$502,000	\$517,612	\$532,312	\$547,377	\$562,868
		Total	\$493,307	\$494,000	\$506,700	\$522,406	\$537,202	\$552,365	\$567,955
		Total	(\$7,340)						



Alberni Valley Aquatics Facility – Proposed Service

Budget Highlights

The Echo Aquatic Centre is very near the end of its service life. Stakeholders from the Alberni Valley including most of the elected officials have expressed their wish to cooperatively examine its replacement through conversations with the communities who benefit from this amenity. This budget will be used to engage the Alberni Valley communities to undertake an informed conversation to determine the future needs for an aquatic facility. The ACRD will also be requesting a \$30,000 additional contribution from the City of Port Alberni to support this feasibility work.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$0	\$70,000	\$70,000	NA

There is no requisition limit on this service, however only the feasibility of the service can be investigated without an establishing bylaw.

Legislation

An establishing bylaw would be required if the Board decided to proceed with the implementation of this service.

Participants

Port Alberni, Electoral Areas B, D, E & F



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
139 - AV Aquatics Facility - Proposed	Revenues	106 - Contracts with Other Governments			(\$30,000)				
		127 - Tax Requisition			(\$70,000)				
		Total			(\$100,000)				
	Expenses	218 - Consultant Costs			\$100,000				
		Total			\$100,000				
	Total								



Alberni Valley Emergency Planning

Budget Highlights

The Protective Services Manager and Regional Fire Services Manager were hired in February and March 2020 respectively with the impact of this increase in resources occurring in 2021 as the surplus from the vacancy in 2019 covered the additional resource cost of \$48,000 in 2020. In 2020, the pandemic caused resources to be deployed to the Emergency Operations Centre (EOC), rather than to rebuilding the Alberni Valley Emergency Program. At the March 31, 2020 Special Board of Directors meeting \$30,000 of funding was added to this service in anticipation of costs that may be incurred during the pandemic. Many of the hard costs associated with the EOC were recovered through Emergency Management BC or through the provincial COVID-19 Restart Grant. 2021 will build upon work that commenced in 2020.

The priorities for 2021 include:

- Hiring a Protective Services Coordinator.
- Advancing Emergency Operation Center readiness by training staff and exercising with other community agencies.
- Implementation of Voyent Alert – Emergency Notification System.
- Implementation of the AV Emergency Support Services program.
- Redevelopment and delivery of Personal Preparedness education program.
- Implementation of the FireSmart grant.
- Evacuation planning (pending grant funding).
- Alberni Valley Liaison group engagement.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$203,774	\$200,601	-\$3,143	-1.54%

There is no requisition limit on this service.



Overview

The Alberni Valley Emergency Program develops, maintains, and implements emergency plans and other preparedness, response and recovery measures for emergencies and disasters within the Alberni Valley.

Legislation

This service was established with Bylaw No. 788 in 1992.

Participants

Port Alberni, Electoral Areas B, D, E & F



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
043 - Emergency Planning- Alberni Valley	Revenues	101 - Appropriated Surplus from Prior Years			(\$42,600)	(\$28,600)			
		103 - Conditional Grant	(\$18,301)	(\$157,800)	(\$160,650)	(\$510)	(\$520)	(\$531)	(\$541)
		121 - Other Sources	(\$16,593)						
		126 - Surplus (Deficit) from Prior Years	(\$126,755)	(\$126,756)	(\$91,949)				
		127 - Tax Requisition	(\$203,744)	(\$203,744)	(\$200,601)	(\$311,999)	(\$347,411)	(\$354,359)	(\$361,446)
		130 - Unconditional Grant	(\$71,007)						
		Total	(\$436,400)	(\$488,300)	(\$495,800)	(\$341,109)	(\$347,931)	(\$354,890)	(\$361,988)
	Expenses	202 - Engagement			\$8,250	\$8,415	\$8,583	\$8,755	\$8,930
		218 - Consultant Costs	\$41,391	\$55,000	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
		227 - Emergency Planning Costs	\$56,363	\$60,000	\$11,600	\$9,640	\$9,833	\$10,029	\$10,230
		231 - Facility Rent	\$10,000	\$10,000					
		235 - Firefighter Expenses			\$35,000	\$35,700	\$36,414	\$37,142	\$37,885



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
043 - Emergency Planning- Alberni Valley	Expenses	247 - Labour & Benefits	\$180,528	\$174,000	\$224,600	\$258,170	\$263,333	\$268,600	\$273,972
		250 - Legal Costs			\$2,000	\$2,040	\$2,081	\$2,122	\$2,165
		256 - Office Operations			\$7,400	\$7,090	\$7,232	\$7,376	\$7,524
		257 - Operating Costs	\$7,456	\$32,000	\$4,200	\$5,774	\$5,889	\$6,007	\$6,127
		260 - Project Expenses	\$6,112	\$157,300	\$164,150	\$4,080	\$4,162	\$4,245	\$4,330
		Total	\$301,850	\$488,300	\$467,200	\$341,109	\$347,931	\$354,890	\$361,988
	Total		(\$134,549)		(\$28,600)				



Alberni Valley & Bamfield Waste Management

Budget Highlights

The overall cost of this service will continue to increase to meet the environmental standards and legislative requirements for landfill operations as well as meet the diversion targets of the Solid Waste Management Plan. In recent years, we have seen rising landfill and recycling depot operating costs, however the recent increase of tipping rates to align with neighbouring regions has allowed this service to remain financially balanced without increases in tax requisition to-date.

Organics Diversion – This project began in 2020 with Strategic Priorities Grant funding. Implementation of 3 stream curbside collection in the City of Port Alberni and upgrades at the Alberni Valley Landfill (AVL) to transfer organics for local processing are scheduled to be completed by mid 2021. Further organics diversion programs for the areas outside of the City boundaries will begin to be developed in late 2021. This project will support the Board’s strategic direction in increasing waste diversion to 50% as well as extend the life of the landfill by decades, also reducing contributions for closure and post-closure.

Increased Recycling – 2020 saw increased recycling traffic at the AVL during the 6 month closure of the 3rd Avenue Recycling Depot. The public tipping area was temporarily expanded, and new stewardship programs were set up to accept electronics, paint, small appliances and lights. Diversion streams at the landfill increased by over 30%. Initial estimates show the overall diversion rate for Alberni Valley and Bamfield increased from 20% in 2019 to approximately 23% in 2020. This focus on diversion will continue in 2020 with permanent upgrades planned for enhanced diversion and recycling at the AVL.

Bamfield Transfer Station – The cost of this service is partially offset by the revenue received from Huu-ay-aht First Nations and the Bamfield Marine Science Center. The cost directly associated with the Bamfield residents remains relatively unchanged.

Resources – The Board of Directors has approved the creation of a dedicated Solid Waste Manager in 2021 to support improved operations and diversion targets starting in 2021.

Updated Design Operation and Closure Plan – this is required for the AVL and will provide long-term direction for how the landfill will be constructed and operated to meet environmental and legislative requirements until it’s closure. This plan which has started in 2020 will provides long-term capital requirements and closure and post-closure funding requirements which will be incorporated into the 2022-2026 financial plan.



Gas Monitoring Partnership Project – is shown as an increase in in the Environmental Monitoring account in 2021. This pilot project will utilize Vancouver Island University’s state-of-the-art mobile monitoring equipment to measure landfill gases at the Alberni Valley Landfill. Measuring gas generation is important to determine GHG production and for planning gas collection system construction which is required when 1,000 tonnes per year is generated.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$148,743	\$146,400	-\$2,343	-1.58%

The tax limit of Alberni Valley & Bamfield Waste Management is \$0.50 per \$1,000 of assessed value. For 2021 the estimated requisition maximum is \$2,636,693.

Overview

The purpose of this service is to fund operations including the Alberni Valley Landfill, 3rd Avenue Recycling Depot, and Bamfield Transfer Station as well as the collection services for Alberni Valley curbside recycling collection and Bamfield waste and recycling hauling. This service also funds general solid waste management activities including: planning, regulatory compliance, diversion initiatives, and reporting requirements. This service receives revenues from tipping fees, Recycle BC revenues and from the sale of recovered resources (eg. Scrap metal).

Legislation

This service was established through Letters Patent under section 766 of the Municipal Act in 1973.

Participants

Port Alberni, Electoral Areas A, B, D, E & F



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
060 - Alberni Valley Landfill	Revenues	103 - Conditional Grant	(\$115,012)	(\$3,592,900)	(\$2,691,100)	(\$806,133)	(\$1,040)	(\$1,061)	(\$1,082)
		121 - Other Sources	(\$105,039)	(\$130,000)	(\$130,000)	(\$132,600)	(\$135,252)	(\$137,957)	(\$140,716)
		124 - Fees & Charges	(\$2,837,676)	(\$2,488,640)	(\$2,580,000)	(\$2,887,600)	(\$2,895,352)	(\$3,003,259)	(\$3,111,324)
		126 - Surplus (Deficit) from Prior Years	(\$200,217)	(\$200,217)	(\$466,900)				
		127 - Tax Requisition	(\$148,743)	(\$148,743)	(\$146,400)	(\$150,106)	(\$150,000)	(\$150,000)	(\$150,000)
		130 - Unconditional Grant	(\$4,011)						
		Total	(\$3,410,698)	(\$6,560,500)	(\$6,014,400)	(\$3,976,439)	(\$3,181,644)	(\$3,292,277)	(\$3,403,123)
		Expenses	202 - Engagement	\$7,678	\$5,000	\$18,000	\$18,360	\$18,727	\$19,102
	215 - Closure & Post Closure Fund Contribution		\$120,000	\$120,000	\$120,000	\$122,400	\$124,848	\$127,345	\$129,892
	218 - Consultant Costs		\$147,139	\$80,000	\$96,000	\$61,200	\$62,424	\$63,672	\$64,946
	220 - Contribution to Capital Fund		\$501,099	\$4,041,900	\$1,326,800	\$30,000	\$57,625	\$89,163	\$138,735
	245 - Insurance				\$2,100	\$2,142	\$2,185	\$2,229	\$2,273
	247 - Labour & Benefits		\$272,148	\$277,000	\$394,100	\$449,260	\$458,245	\$467,410	\$476,758



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
060 - Alberni Valley Landfill	Expenses	250 - Legal Costs			\$5,000	\$5,100	\$5,202	\$5,306	\$5,412	
		256 - Office Operations	\$16,195		\$16,000	\$15,300	\$15,606	\$15,918	\$16,236	
		257 - Operating Costs	\$1,756,117	\$1,917,600	\$2,080,600	\$2,224,457	\$2,364,125	\$2,408,623	\$2,454,006	
		259 - Professional Fees	\$23,521	\$54,000	\$10,000	\$10,200	\$30,000	\$50,000	\$51,000	
		260 - Project Expenses	\$99,902	\$65,000	\$1,944,800	\$1,037,000	\$41,616	\$42,448	\$43,297	
		266 - Repairs & Maintenance			\$1,000	\$1,020	\$1,040	\$1,061	\$1,082	
		Total			\$2,943,798	\$6,560,500	\$6,014,400	\$3,976,439	\$3,181,644	\$3,292,277
	Total			(\$466,900)						



CAPITAL FUND	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Balance, beginning of year	\$ 4,902,525	\$ 4,902,575	\$ 5,284,268	\$ 5,111,868	\$ 4,462,828	\$ 4,105,153	\$ 3,761,316
Contribution from operating fund	450,000	450,000	600,000	30,000	57,625	89,163	138,735
Grants & other contributions	-	3,591,900	726,800	-	-	-	-
Interest earnings	51,099	21,200	36,100	35,800	32,000	29,400	26,500
<i>Less - capital expenditures</i>							
Access road upgrade	-	10,000	-	10,000	-	-	-
Filling plan capital work	-	380,000	200,000	300,000	100,000	100,000	100,000
Hydro pole replacements	-	-	-	-	-	200,000	-
Interception well by equalization pond	58,563	-	50,000	-	-	-	-
Landfill gas management	-	-	62,000	-	-	-	-
McCoy lake water pumphouse upgrade	-	-	100,000	-	-	-	-
Metering leachate discharge	-	54,000	-	-	-	-	-
Monitoring & observation well drilling	-	103,000	20,000	-	-	-	-
North boundary pump station	-	-	-	164,840	-	-	-
Organics diversion project	-	3,591,900	726,800	200,000	-	-	-
Recycling depot - 3620 3rd avenue	52,926	35,000	35,000	20,000	-	-	-
Rock blasting	-	-	-	-	-	-	500,000
Second vehicle scale	-	-	-	-	150,000	-	-
SCADA control system	7,867	31,000	-	-	30,000	-	-
Site security & sustainable development	-	250,000	250,000	-	-	-	-
Site signage improvement/standardization	-	20,000	20,000	20,000	-	-	-
Software upgrade	-	33,000	-	-	-	-	-
Steven's creek pump station	-	-	-	-	-	162,400	-
Tipping wall pump station - surface water	-	-	-	-	167,300	-	-
Transfer station upgrades	-	75,000	20,000	-	-	-	-
Vehicle purchase (split with WCLF)	-	31,500	31,500	-	-	-	-
Weather station installation	-	-	20,000	-	-	-	-
Total capital expenditures	119,356	4,614,400	1,535,300	714,840	447,300	462,400	600,000
BALANCE, END OF YEAR	\$ 5,284,268	\$ 4,351,275	\$ 5,111,868	\$ 4,462,828	\$ 4,105,153	\$ 3,761,316	\$ 3,326,551



ALBERNI VALLEY & BAMFIELD WAST	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CLOSURE & POST CLOSURE FUND							
Balance, beginning of year	\$ 2,326,434	\$ 2,326,434	\$ 2,470,524	\$ 2,609,524	\$ 2,751,924	\$ 2,897,872	\$ 3,047,417
Contribution from operating fund	120,000	120,000	120,000	122,400	124,848	127,345	129,892
Interest earnings	24,090	17,900	19,000	20,000	21,100	22,200	23,300
Less - closure costs	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 2,470,524	\$ 2,464,334	\$ 2,609,524	\$ 2,751,924	\$ 2,897,872	\$ 3,047,417	\$ 3,200,609



Alberni Valley Regional Airport

Budget Highlights

Highlights for 2020 – installed an AWAS weather station with funding, and completed OLS clearing and had GPS approach.

AVRA Advisory Committee – the Committee is in the process of developing a strategic plan and long term vision for the airport. A facilitator has been hired, with the assistance of grant funding, to assist with this project.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$654,551	\$671,760	\$17,209	2.63%

The tax limit of Alberni Valley Regional Airport is \$0.1483 per \$1,000 of assessed value. For 2021 the estimated requisition maximum is \$755,047.

Overview

The Purpose of the service is to operate and maintain the Registered Aerodrome, CBS8, to the Canadian Aviation Regulations. The recent major capital was completed in 2021. The project has included runway widening and extension, upgraded lighting and a GPS approach system that will allow for expanded operations and improved access for high performance aircraft.

Legislation

This service was established with Bylaw No. 791 in 1992 and amended with Bylaw No. 791-2 in 2015.

Participants

Port Alberni, Electoral Areas B, D, E & F, Uchucklesaht



Service	Account Type	AVRA	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
058 - Alberni Valley Regional Airport	Revenues	103 - Conditional Grant	(\$75,311)	(\$64,875)	(\$8,000)				(\$250,000)
		120 - MFA Reserve Fund Income	(\$1,297)						
		121 - Other Sources	(\$53,189)	(\$45,000)	(\$45,000)	(\$45,900)	(\$46,818)	(\$47,754)	(\$48,709)
		124 - Fees & Charges	(\$83,201)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
		126 - Surplus (Deficit) from Prior Years	(\$45,484)	(\$44,049)	(\$80,240)				
		127 - Tax Requisition	(\$654,551)	(\$654,551)	(\$671,760)	(\$678,134)	(\$684,793)	(\$691,590)	(\$698,398)
		130 - Unconditional Grant	(\$1,738)						
		Total	(\$914,772)	(\$888,475)	(\$885,000)	(\$804,034)	(\$811,611)	(\$819,344)	(\$1,077,107)
		Expenses	216 - Committee Expenses	\$2,000	\$15,000	\$15,000	\$5,000	\$5,100	\$5,202
	218 - Consultant Costs				\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
	220 - Contribution to Capital Fund		\$278,080	\$274,875	\$223,800	\$141,200	\$163,500	\$170,900	\$433,200
	245 - Insurance		\$2,849	\$3,600	\$3,600	\$3,672	\$3,745	\$3,820	\$3,897
	247 - Labour & Benefits		\$113,004	\$113,000	\$111,100	\$118,500	\$120,870	\$123,287	\$125,753
		250 - Legal Costs	\$2,444	\$15,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
058 - Alberni Valley Regional Airport	Expenses	257 - Operating Costs	\$106,923	\$121,000	\$124,500	\$123,420	\$125,888	\$128,406	\$130,974
		266 - Repairs & Maintenance	\$14,116	\$30,000	\$71,000	\$81,242	\$61,507	\$56,728	\$46,977
		281 - Debt Repayment - Interest	\$189,000	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500
		282 - Debt Repayment - Principal	\$126,116	\$126,500	\$126,500	\$126,500	\$126,500	\$126,500	\$126,500
		Total	\$834,532	\$888,475	\$885,000	\$804,034	\$811,611	\$819,344	\$1,077,107
			(\$80,240)						



ALBERNI VALLEY REGIONAL AIRPORT	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 167,393	\$ 167,393	\$ 305,882	\$ 340,675	\$ 253,875	\$ 219,375	\$ 390,275
Contribution from operating fund	210,000	210,000	238,700	141,200	163,500	170,900	183,200
Grants and other contributions	64,875	64,875	-	-	-	-	250,000
Community Works Fund transfer		-	-	-	-	-	-
Interest earnings	3,206	-	-	-	-	-	-
<i>Less - capital expenditures</i>							
Drainage improvements & ditching	-	10,000	-	-	-	-	-
Equipment shelter	-	-	8,000	200,000	-	-	-
Fencing & access	20,844	28,000	20,000	-	140,000	-	-
Fuel system replacement	-	-	-	-	58,000	-	-
Gates required for clearing OLS	-	-	12,000	-	-	-	-
Instrument approach design and clearing	21,693	175,000	153,307	-	-	-	-
Line painting & crack sealing	10,555	30,000	-	-	-	-	-
Nahmint Forest Service Road lowering^	-	-	-	-	-	-	500,000
Plow truck - purchase used	-	-	5,000	-	-	-	-
Septic tank replacment	-	-	-	28,000	-	-	-
Water treatment system	-	-	5,600	-	-	-	-
Weather station upgrade^	86,500	92,000	-	-	-	-	-
Total capital expenditures	139,592	335,000	203,907	228,000	198,000	-	500,000
BALANCE, END OF YEAR	\$ 305,882	\$ 107,268	\$ 340,675	\$ 253,875	\$ 219,375	\$ 390,275	\$ 323,475
^eligible for 50% BCAAP funding							



Alberni Valley Regional Water - Proposed

Budget Highlights

This project has not been identified as a strategic priority in 2020 and therefore no activity is planned for this proposed service in 2021.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$0	\$0	\$0	0.00%

Overview

The Alberni Valley Regional Water proposed service is in the initial investigation stage of examining the possibility of developing a water supply from Sproat Lake in order to receive a filtration deferral from Island Health. The supply would potentially provide water to the City of Port Alberni, Beaver Creek and Cherry Creek. McElhanney Engineering completed a report in 2017 regarding the terms of reference for developing the concept and costing. With the exception of some discussions with Catalyst regarding the utilization of their works to transfer water from the lake to a treatment facility this investigation has been inactive since that time.

Legislation

An establishing bylaw would be required if the Board decided to proceed with the implementation of this service.

Participants

Port Alberni, Electoral Areas E & F



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
122 - AV Regional Water - Proposed	Revenues	126 - Surplus (Deficit) from Prior Years	(\$6,000)	(\$6,000)	(\$6,000)				
		Total	(\$6,000)	(\$6,000)	(\$6,000)				
	Expenses	247 - Labour & Benefits		\$6,000	\$6,000				
		Total		\$6,000	\$6,000				



Custom Transit

Budget Highlights

The Safe Restart Program is providing funding to support transit systems throughout BC during COVID and up to March 31, 2022. This has off-set some of the lost passenger revenues in 2020. We also saw a reduction in operating costs in 2020 and we anticipate an overall surplus in 2021 for this service. Establishment of a stabilization reserve will allow this service to have a static tax requisition until 2025.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$208,932	\$198,411	-\$10,521	-5.04%

There is no requisition limit on this service.

Overview

The purpose of this service is to provide funding for the delivery of a custom transit (handyDART) service within the Alberni Valley. This is a door-to-door transportation service for eligible clients.

Legislation

Supplementary Letters Patent Division XXI – Urban Transit dated July 28, 1982 provides the authority for this service.

Participants

Port Alberni, Electoral Areas B, D, E & F



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
050 - Custom Transit	Revenues	103 - Conditional Grant	(\$252,125)	(\$329,000)	(\$357,000)	(\$384,020)	(\$389,040)	(\$396,821)	(\$404,758)
		124 - Fees & Charges	(\$15,813)	(\$35,000)	(\$16,000)	(\$16,320)	(\$16,646)	(\$16,979)	(\$17,319)
		126 - Surplus (Deficit) from Prior Years	(\$52,068)	(\$52,068)	(\$105,846)				
		127 - Tax Requisition	(\$208,932)	(\$208,932)	(\$198,411)	(\$198,485)	(\$198,485)	(\$229,016)	(\$243,623)
		130 - Unconditional Grant	(\$86)						
		135 - Transfer from Stabilization Reserve				(\$28,949)	(\$35,678)	(\$9,830)	
		Total	(\$529,024)	(\$625,000)	(\$677,257)	(\$627,774)	(\$639,849)	(\$652,646)	(\$665,699)
	Expenses	247 - Labour & Benefits	\$5,000	\$5,000	\$3,700	\$3,774	\$3,849	\$3,926	\$4,005
		257 - Operating Costs	\$418,178	\$620,000	\$600,000	\$624,000	\$636,000	\$648,720	\$661,694
		290 - Contribution to Stabilization Reserve			\$73,557				
		Total	\$423,178	\$625,000	\$677,257	\$627,774	\$639,849	\$652,646	\$665,699
		Total	(\$105,846)						



ALBERNI VALLEY CUSTOM TRANSIT	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
STABILIZATION RESERVE							
Balance, beginning of year	\$ -	\$ -	\$ -	\$ 73,857	\$ 45,308	\$ 9,830	\$ -
Contribution from operating budget	-	-	73,557	-	-	-	-
Interest earnings	-	-	300	400	200	-	-
Transfer to operating budget	-	-	-	28,949	35,678	9,830	-
BALANCE, END OF YEAR	\$ -	\$ -	\$ 73,857	\$ 45,308	\$ 9,830	\$ -	\$ -



Grant-in-aid McLean Mill

Budget Highlights

The City of Port Alberni has recently partnered with the Alberni Valley Chamber of Commerce to operate the non-historic zone of the McLean Mill National Historic Site after conducting a Request for Proposal process. A representative from the Chamber of Commerce will present to the Board of Directors on March 11, 2020 to provide an overview of their strategic plan for McLean's Mill.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$30,000	\$30,000	\$0	0.00%

The requisition limit for this service is \$30,000.

Overview

The purpose of this service is to provide financial resources to the City of Port Alberni for the operations of the McLean Mill Historical Park

Legislation

This grant-in-aid was established in 1992 with Bylaw 777.

Participants

Electoral Areas B, D, E & F



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
088 - Grants-in-Aid - Mclean Mill	Revenues	127 - Tax Requisition	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
		Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	Expenses	240 - Grants-in-Aid	\$29,900	\$29,900	\$29,900	\$29,900	\$29,900	\$29,900	\$29,900
		247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000



Sproat Lake Marine Patrol

Budget Highlights

This program was suspended in 2020 due to COVID. The ACRD was successful in extending the deadline by one year for Transport Canada's Boating Safety Contribution Grant Program which provides 75% funding for costs incurred for the delivery of education and outreach to schools and the general public. The 2021 budget has assumed that this program will resume in 2021 with some limitation on the activities undertaken to ensure worker and public safety.

Patrol Boat - Anticipated repairs and replacement of the patrol boat is being budgeted for.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$37,436	\$37,000	-\$436	-1.16%

The requisition limit for this service is \$0.0101 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$51,442.

Overview

The purpose of this service is to provide boating safety awareness through community outreach as well as throughout the summer via a staff kiosk at the Sproat Lake Provincial Park Boat Launch. The summer students who operate this service also provide regular boat patrols around lake providing beach clean-up, conduct water samples, and provide general assistance.

Legislation

This service was established with Bylaw No. E1057 in 2014.

Participants

Port Alberni, Uchucklesaht, Electoral Areas B, D, E & F



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
076 - Sproat Lake Marine Patrol	Revenues	103 - Conditional Grant	(\$5,043)	(\$26,350)	(\$26,350)	(\$26,350)				
		121 - Other Sources	(\$152)							
		126 - Surplus (Deficit) from Prior Years	(\$11,564)	(\$11,564)	(\$40,712)					
		127 - Tax Requisition	(\$37,434)	(\$37,436)	(\$37,000)	(\$37,440)	(\$51,442)	(\$51,443)	(\$51,443)	
		130 - Unconditional Grant	(\$70)							
		Total	(\$54,263)	(\$75,350)	(\$104,062)	(\$63,790)	(\$51,442)	(\$51,443)	(\$51,443)	
		Expenses	218 - Consultant Costs			\$10,000				
	220 - Contribution to Capital Fund		\$3,252	\$3,000	\$20,762					
	247 - Labour & Benefits		\$8,124	\$35,000	\$38,300	\$41,140	\$37,872	\$38,629	\$39,402	
	257 - Operating Costs		\$2,175	\$37,350	\$35,000	\$22,650	\$13,570	\$12,813	\$12,041	
	Total		\$13,551	\$75,350	\$104,062	\$63,790	\$51,442	\$51,443	\$51,443	
	Total			(\$40,712)						



Sproat Lake Marine Patrol

CAPITAL FUND	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Balance, beginning of year	\$ 24,828	\$ 24,828	\$ 28,079	\$ 28,841	\$ 29,041	\$ 29,241	\$ 29,441
Contribution from operating fund	3,000	3,000	20,762	-	-	-	-
Interest earnings	251	-	-	200	200	200	200
<i>Less - capital expenditures</i>							
Patrol boat upgrades	-	20,000	20,000	-	-	-	-
Boat cover	-	-	-	-	-	-	-
Total capital expenditures	-	20,000	20,000	-	-	-	-
BALANCE, END OF YEAR	\$ 28,079	\$ 7,828	\$ 28,841	\$ 29,041	\$ 29,241	\$ 29,441	\$ 29,641



Long Beach Airport

Budget Highlights

The Long Beach Airport budget is challenging as the service is very expensive to operate due to the number of assets involved, the age of the infrastructure and Transport Canada’s regulations. The effects of COVID in 2020 resulted in a significant reduction of passenger revenues and increased costs for terminal cleaning. COVID restart funding was allocated to this service to help cover the lost revenues and additional costs. Required land clearing for landing approaches allowed timber harvesting which produced \$200,000 in unanticipated revenues which will be used to help fund the capital plan which is significantly constrained by financial limitations.

The upcoming year will see the water system upgrades to provide fire suppression which was successful in receiving 60% BC Air Access Program funding. Staff will also be applying for 100% ACAP funding for the purchase of a Loader Snow Blower. Other capital projects include vegetation management and tree clearing to meet obstacle limitation surface requirements, as well as funds to address historic potable water infrastructure issues. An airport servicing plan will be undertaken to determine sewer and water requirements for development of additional lease lots on the property for which demand is growing. Staff will be hiring a consultant to complete a wildlife protection plan which may provide alternatives to the installation of perimeter fencing of the site. Projects that are not able to be funded in the five year plan include paving of the access road, runway approach lighting, terminal building upgrades and decommissioning of the numerous war time structures remaining.

Staff will be investigating options for increasing revenues besides tax requisition and grant opportunities. This will include supporting and promoting leasing of available lands, establishing a protocol for long-term leases and researching alternate funding mechanisms at other airports including; parking lot fees, utility user rates, advertising space and airport improvement fees.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$395,303	\$400,000	\$4,697	1.19%

The requisition limit for this service is \$0.22 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$500,221.



Overview

The Purpose of this service is to operate and maintain the Long Beach / Tofino (CYAZ) Airport to a certified standard as per the Canadian Aviation Regulations.

Legislation

This service was established with Bylaw No. E1005 in 1996 and amended with Bylaw No. E1005-1 in 2005.

Participants

District of Tofino, District of Ucluelet, Electoral Area C



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
059 - Long Beach Airport	Revenues	101 - Appropriated Surplus from Prior Years	(\$35,712)	(\$35,712)	(\$35,712)				
		103 - Conditional Grant	(\$33,126)	(\$433,000)	(\$782,025)	(\$551,020)	(\$101,040)	(\$1,061)	(\$1,082)
		121 - Other Sources	(\$2,138)	(\$100,000)	(\$25,000)	(\$25,500)	(\$26,010)	(\$26,530)	(\$27,061)
		124 - Fees & Charges	(\$363,172)	(\$100,000)	(\$175,000)	(\$251,350)	(\$255,014)	(\$258,737)	(\$262,520)
		126 - Surplus (Deficit) from Prior Years	(\$177,697)	(\$177,697)	(\$153,561)				
		127 - Tax Requisition	(\$395,303)	(\$395,303)	(\$400,000)	(\$408,000)	(\$416,000)	(\$425,000)	(\$434,000)
		130 - Unconditional Grant	(\$92,660)						
		Total	(\$1,099,808)	(\$1,241,712)	(\$1,571,298)	(\$1,235,870)	(\$798,064)	(\$711,328)	(\$724,664)
		Expenses	216 - Committee Expenses		\$35,712	\$10,000	\$10,000	\$10,200	\$10,404
	218 - Consultant Costs		\$23,507	\$45,000	\$82,000	\$57,890	\$58,795	\$59,716	\$60,653
	220 - Contribution to Capital Fund		\$491,770	\$698,000	\$934,298	\$603,380	\$153,882	\$55,227	\$56,414
	227 - Emergency Planning Costs		\$10	\$10,000	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
	245 - Insurance		\$11,358	\$13,000	\$13,000	\$13,260	\$13,525	\$13,796	\$14,072



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
059 - Long Beach Airport	Expenses	247 - Labour & Benefits	\$227,830	\$234,000	\$270,500	\$288,880	\$294,658	\$300,551	\$306,562
		250 - Legal Costs	\$3,228		\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
		256 - Office Operations	\$23,640	\$35,000	\$30,000	\$30,350	\$30,705	\$31,064	\$31,427
		257 - Operating Costs	\$102,443	\$146,000	\$149,500	\$148,920	\$151,898	\$154,936	\$158,035
		266 - Repairs & Maintenance	\$26,750	\$25,000	\$62,000	\$62,790	\$63,593	\$64,410	\$65,241
		Total	\$910,535	\$1,241,712	\$1,571,298	\$1,235,870	\$798,064	\$711,328	\$724,664
	Total		(\$189,273)						



CAPITAL FUND	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Balance, beginning of year	\$ 336,865	\$ 336,865	\$ 606,833	\$ 237,731	\$ 43,111	\$ 52,393	\$ 108,220
Contribution from operating fund	465,151	266,000	153,273	53,380	53,882	55,227	56,414
Grants & other contributions	24,956	432,000	781,025	550,000	100,000	-	-
Community Works Fund transfer	-	154,140	154,140	-	-	-	-
Interest earnings	1,664	700	2,600	1,000	400	600	700
<i>Less - capital expenditures</i>							
Access road upgrade	-	5,000	-	-	-	-	-
Apron II & taxiway foxtrot upgrade*	24,956	-	-	-	-	-	-
Building assessment / abatement	-	15,000	-	-	-	-	-
Drainage culvert repairs	-	20,000	-	-	-	-	-
Fire suppression upgrade^	8,230	720,000	720,000	10,000	-	-	-
Flightway clearing	97,648	50,000	50,000	50,000	-	-	-
House renovation	-	35,000	35,000	19,000	10,000	-	-
Infrastructure report - obstacle limitations	8,780	12,000	-	-	-	-	-
Loader snow blower*	-	-	350,000	-	-	-	-
Maintenance building upgrades*	-	3,000	6,000	450,000	-	-	-
OLS land clearing	-	-	50,000	20,000	20,000	-	-
Parking lot upgrades	-	-	-	10,000	-	-	-
Perimeter fencing (2021-2023*)	-	-	-	100,000	100,000	-	-
Runway cracksealing	-	-	10,000	80,000	10,000	-	-
Runway painting & signs	33,093	55,000	20,000	-	-	-	-
Terminal building upgrade	-	5,000	-	-	-	-	-
Urgent infrastructure repairs	-	10,000	10,000	-	-	-	-
Vegetation management - outside boundary	49,096	100,000	50,000	50,000	-	-	-
Water - system upgrades	-	154,140	154,140	-	-	-	80,000
Weather station upgrades	-	5,000	5,000	10,000	5,000	-	-
Total capital expenditures	221,803	1,189,140	1,460,140	799,000	145,000	-	80,000
BALANCE, END OF YEAR	\$ 606,833	\$ 565	\$ 237,731	\$ 43,111	\$ 52,393	\$ 108,220	\$ 85,334
*eligible for 100% ACAP funding							
^eligible for 60% BCAAP funding							



West Coast Emergency Coordination – Proposed

Budget Highlights

A need for emergency coordination on the West Coast was identified in 2016. Previous discussions included what the mechanism would be available to deliver this coordination, considering the multiple jurisdictions that have their own emergency programs. An option could include creating a Regional District service with paying participants; however, consideration will be given to other models that meet the needs of the participants.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$0	\$5,400	\$5,400	NA

Overview

In 2016 the ACRD hosted an emergency coordination workshop on the West Coast. At this session it was identified there is a need for coordination on the West Coast in the event of a larger scale disaster. This is not to replace existing emergency programs, but a coordinated approach amongst the West Coast communities.

Legislation

Local Government Act and Community Charter would govern this proposed service. An establishing bylaw would be required if the Board decides to implement this coordination service.

Participants

Potential participants: Tofino, Uclulelet, Yuułuʔiłʔatḥ, Toquaht, and Electoral Area C – Long Beach



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
135 - WC Emergency Coordination - Proposed	Revenues	101 - Appropriated Surplus from Prior Years			(\$16,000)	(\$8,000)			
		107 - Contribution from Other Governments		(\$5,000)	(\$5,000)				
		126 - Surplus (Deficit) from Prior Years	(\$4,000)	(\$4,000)	(\$4,000)				
		127 - Tax Requisition			(\$5,400)	(\$7,500)			
		130 - Unconditional Grant	(\$16,000)						
		Total	(\$20,000)	(\$9,000)	(\$30,400)	(\$15,500)			
	Expenses	247 - Labour & Benefits			\$13,400	\$13,500			
		257 - Operating Costs		\$9,000	\$9,000	\$2,000			
		Total		\$9,000	\$22,400	\$15,500			
	Total		(\$20,000)		(\$8,000)				



West Coast Multiplex Service

Budget Highlights

The West Coast Multiplex continues to raise funds for the construction of a multiplex facility on the west coast. There is an operating budget of \$25,102 available to cover any administrative costs associated with this service if a grant is successful during the year.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$0	\$0	\$0	-100.00%

The requisition limit for this service is \$0.335 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$761,701.

Overview

The ACRD established this service for the operation of a recreational multiplex facility on the west coast. The West Coast Multiplex Society has committed to raise all the funds necessary to construct the facility. This service is currently relatively inactive until the funding for the facility is secured.

Legislation

This service was established with Bylaw No. E1056 in 2012 and amended with Bylaw No. E1056-1 in 2017.

Participants

District of Tofino, District of Ucluelet, Electoral Area C & Toquaht First Nation



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
123 - West Coast Multiplex	Revenues	101 - Appropriated Surplus from Prior Years	\$5,102	\$5,102	\$5,102				
		126 - Surplus (Deficit) from Prior Years	\$20,000	\$20,000	\$20,000				
		Total	\$25,102	\$25,102	\$25,102				
	Expenses	218 - Consultant Costs		\$5,102	\$5,102				
		247 - Labour & Benefits		\$8,000	\$7,000				
		257 - Operating Costs		\$12,000	\$13,000				
		Total		\$25,102	\$25,102				



West Coast Transit

Budget Highlights

This new transit service on the West Coast was planned to be implemented in 2021 and has been delayed to an estimated start of late spring or summer 2022. Key steps will be completed in 2021 to determine the size of buses to be used in the service, establishment of a local operator for the service, routes and schedules as well as develop the infrastructure plan including bus stops, benches and/or shelters. There was a significant surplus in this service in 2020, as a result of the pandemic, nevertheless staff recommend the development of a 'Rate Stabilization' or 'Operating' reserve instead of reducing the requisition in 2021 that would be followed by a sharp tax increase in 2022.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$111,000	\$110,658	-\$342	-0.31%

The requisition limit for this service is \$0.294 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$621,297.

Overview

This is a newly established fixed route transit service that will serve communities between Ucluelet and Tofino, including the community of Hitacu. The service is scheduled to start operation in 2021/22.

Legislation

This service was established with Bylaw No. E1062 on December 11, 2019.

Participants

District of Tofino, District of Ucluelet, Yuułuʔiłʔatḥ, Toquaht, and Electoral Area C



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
136 - West Coast Transit	Revenues	103 - Conditional Grant	(\$2,225)			(\$267,000)	(\$457,000)	(\$461,570)	(\$466,186)
		124 - Fees & Charges				(\$93,000)	(\$161,000)	(\$162,610)	(\$164,236)
		126 - Surplus (Deficit) from Prior Years			(\$106,475)				
		127 - Tax Requisition	(\$110,772)	(\$111,000)	(\$110,886)	(\$319,039)	(\$499,416)	(\$504,724)	(\$510,092)
		130 - Unconditional Grant	(\$354)						
		135 - Transfer from Stabilization Reserve				(\$84,761)			
		Total	(\$113,351)	(\$111,000)	(\$217,361)	(\$763,800)	(\$1,117,416)	(\$1,128,904)	(\$1,140,514)
	Expenses	247 - Labour & Benefits	\$6,000	\$6,000	\$28,200	\$30,800	\$31,416	\$32,044	\$32,685
		257 - Operating Costs	\$876	\$5,000	\$5,000	\$633,000	\$1,086,000	\$1,096,860	\$1,107,829
		269 - Operational Planning		\$100,000	\$100,000	\$100,000			
		290 - Contribution to Stabilization Reserve			\$84,161				
		Total	\$6,876	\$111,000	\$217,361	\$763,800	\$1,117,416	\$1,128,904	\$1,140,514



WEST COAST TRANSIT	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
STABILIZATION RESERVE							
Balance, beginning of year	\$ -	\$ -	\$ -	\$ 84,461	\$ -	\$ -	\$ -
Contribution from operating budget	-	-	84,161	-	-	-	-
Interest earnings	-	-	300	300	-	-	-
Transfer to operating budget	-	-	-	84,761	-	-	-
BALANCE, END OF YEAR	\$ -	\$ -	\$ 84,461	\$ -	\$ -	\$ -	\$ -



West Coast Waste Management

Budget Highlights

The overall cost of this service will continue to increase to meet the environmental standards and legislative requirements for landfill operations as well as meet the diversion targets of the Solid Waste Management Plan.

New Diversion Efforts in 2020 saw a number of notable achievements which contributed to an increase of diversion rate from 13% in 2019 to over 18%:

- *Ocean Plastic Depot* – through partnership with Surfrider and Ocean Legacy, and funding from Fisheries, this project supported the diversion of over 1.35 tonnes of ocean plastic clean-up materials and 4.75 tonnes of rope and netting from landfill in 2020.
- *Mattress Recycling* - This diversion project expanded to the west coast in 2020, diverting 10 tonnes of mattresses in 5 months of operation.
- *Composting Pilot project* – this project was successful in diverting over 50 tonnes of material as well as trialing different composting methods and developing effective collection and contamination prevention strategies prior to full implementation of Organics Diversion on the West Coast.

Organics Diversion – This project that is funded by the Strategic Priorities Grant program will begin in 2021 with design of an organics processing facility at the West Coast Landfill (WCL). Construction of this facility is anticipated to be completed by late Spring 2022 and the implementation of 3-stream residential curbside collection by mid 2022. This project will support the Board’s strategic direction in increasing waste diversion to 50% as well as extend the life of the landfill by decades, also reducing contributions for closure and post-closure.

West Coast Landfill Tipping Area Upgrades - This project will upgrade the public tipping area to allow for the diversion of organics and allocate dedicated diversion management of the recently added and future diversion streams. This work will be done in conjunction with the organics processing facility construction.

Leachate System Upgrades – Following the completion of an economic assessment in 2020, staff are working on completion of a conceptual design of leachate treatment system upgrades. This project, estimated at \$2.4 million dollars, will ensure that there is no impact off-site from landfill operations.

Resources – The Board of Directors has approved the creation of a 0.5 position dedicated to Solid waste management initiative on the west coast starting in 2022. This position will support the progressive initiatives underway on the west coast and support increased diversion of waste.



Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$123,358	\$130,556	\$7,198	5.84%

The requisition limit for this service is \$1.50 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$3,410,601.

Overview

The purpose of this service is to fund the West Coast Landfill Operations, and west coast curbside collection service. This service also funds general solid waste management activities including: planning, regulatory compliance, diversion initiatives, and reporting requirements. This service receives its revenues from taxation, service fees, tipping fees, Recycle BC revenues and from the sale of recovered resources (eg. Scrap metal).

Legislation

This service was established with Bylaw No. 669 in 1990.

Participants

District of Tofino, District of Ucluelet, Electoral Area C



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
065 - West Coast Landfill	Revenues	103 - Conditional Grant	(\$91,668)	(\$939,600)	(\$1,537,500)	(\$688,250)	(\$2,081)	(\$2,122)	(\$2,165)
		121 - Other Sources	(\$23,049)		(\$7,000)	(\$7,140)	(\$7,283)	(\$7,428)	(\$7,577)
		124 - Fees & Charges	(\$1,106,579)	(\$920,000)	(\$1,060,000)	(\$1,368,600)	(\$1,474,488)	(\$1,503,978)	(\$1,534,057)
		126 - Surplus (Deficit) from Prior Years	(\$324,143)	(\$324,142)	(\$347,194)				
		127 - Tax Requisition	(\$123,358)	(\$123,358)	(\$130,556)	(\$149,999)	(\$243,557)	(\$255,236)	(\$256,949)
		130 - Unconditional Grant	(\$1,513)						
		Total	(\$1,670,310)	(\$2,307,100)	(\$3,082,250)	(\$2,213,989)	(\$1,727,409)	(\$1,768,765)	(\$1,800,748)
	Expenses	202 - Engagement	\$717	\$5,000	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
		215 - Closure & Post Closure Fund Contribution	\$120,000	\$120,000	\$90,000	\$91,800	\$93,636	\$95,509	\$97,419
		218 - Consultant Costs	\$73,828	\$50,000	\$149,000	\$31,620	\$32,252	\$32,897	\$33,555
		220 - Contribution to Capital Fund	\$183,930	\$1,112,600	\$1,670,000	\$100,000	\$50,000	\$50,000	\$50,000
		245 - Insurance			\$200	\$204	\$208	\$212	\$216



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget		
065 - West Coast Landfill	Expenses	247 - Labour & Benefits	\$90,826	\$92,500	\$194,300	\$265,960	\$271,279	\$276,705	\$282,239		
		250 - Legal Costs			\$5,000	\$1,000	\$1,000	\$1,000	\$1,000		
		256 - Office Operations	\$5,650	\$2,000	\$6,250	\$5,865	\$5,982	\$6,102	\$6,224		
		257 - Operating Costs	\$813,836	\$872,500	\$897,000	\$984,340	\$1,102,027	\$1,124,067	\$1,146,549		
		259 - Professional Fees	\$7,372	\$25,000	\$5,000	\$5,000	\$15,000	\$25,000	\$25,000		
		260 - Project Expenses	\$26,957	\$27,500	\$40,500	\$685,700	\$36,414	\$37,142	\$37,885		
		266 - Repairs & Maintenance			\$20,000	\$20,400	\$20,808	\$21,224	\$21,649		
		281 - Debt Repayment - Interest				\$17,000	\$34,500	\$34,500	\$34,500		
		282 - Debt Repayment - Principal					\$59,100	\$59,100	\$59,100		
		Total			\$1,323,116	\$2,307,100	\$3,082,250	\$2,213,989	\$1,727,409	\$1,768,765	\$1,800,748
		Total			(\$347,194)						



WEST COAST WASTE MANAGEMEN	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 835,445	\$ 835,445	\$ 986,717	\$ 1,151,217	\$ 55,717	\$ 106,317	\$ 157,317
Contribution from operating fund	175,000	175,000	170,000	100,000	50,000	50,000	50,000
Contribution from grants	-	937,600	1,500,000	-	-	-	-
MFA borrowing	-	-	-	1,400,000	-	-	-
Interest earnings	8,931	6,200	8,000	4,500	600	1,000	1,400
Less - capital expenditures							
Clearing for fire set back		5,000	-	-	-	-	-
Leachate collection system	3,165	45,000	-	2,600,000	-	-	-
Organics diversion project	29,494	937,600	1,500,000	-	-	-	-
Service improvements	-	10,000	-	-	-	-	-
Software upgrade	-	11,000	-	-	-	-	-
Stormwater diversion	-	100,000	-	-	-	-	-
Vehicle purchase (split with AVL)	-	13,500	13,500	-	-	-	-
Vegetation treatment & enhancmen	-	8,000	-	-	-	-	-
Total capital expenditures	32,659	1,130,100	1,513,500	2,600,000	-	-	-
BALANCE, END OF YEAR	\$ 986,717	\$ 824,145	\$ 1,151,217	\$ 55,717	\$ 106,317	\$ 157,317	\$ 208,717
WEST COAST WASTE MANAGEMEN							
CLOSURE & POST CLOSURE FUND							
Balance, beginning of year	\$ 859,858	\$ 859,858	\$ 988,966	\$ 1,086,766	\$ 1,187,066	\$ 1,290,002	\$ 1,395,511
Contribution from operating fund	120,000	120,000	90,000	91,800	93,636	95,509	97,419
Interest earnings	9,108	6,900	7,800	8,500	9,300	10,000	10,800
Less - closure costs	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 988,966	\$ 986,758	\$ 1,086,766	\$ 1,187,066	\$ 1,290,002	\$ 1,395,511	\$ 1,503,730



Port Alberni Arena

Budget Highlights

The Alberni Valley Multiplex debt is funded by four separate services representing the four areas of the City of Port Alberni, Sproat Lake, Beaver Creek and Cherry Creek. The borrowing is through the Municipal Finance Authority (MFA) and the majority of the debt required for the construction of the facility expired in 2020 with only a small debenture outstanding until late 2021. The surplus in the service and the income from the Debt Reserve Fund will cover the costs of borrowing in 2021 therefore, no parcel tax is required.

Financial Summary

2020 Parcel Tax Requisition	2021 Parcel Tax Requisition	Change \$	Change %
\$123,242	\$0	-\$123,242	-100.00%

The requisition limit for this service is \$327,000.

Overview

The purpose of this service is to fund the debt incurred by the City of Port Alberni in the construction of the Alberni Valley Multiplex. The method of funding is through parcel tax and the debt will be fully retired in 2021.

Legislation

This service was established with Bylaw No. E1019 in 1999.

Participants

Port Alberni



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
039 - Port Alberni-Arena	Revenues	107 - Contribution from Other Governments	\$58,567	\$58,567					
		120 - MFA Reserve Fund Income	\$1,550						
		122 - Parcel Tax	\$123,242	\$123,242					
		126 - Surplus (Deficit) from Prior Years	\$3,906	\$2,191	\$8,495				
		Total	\$187,265	\$184,000	\$8,495				
	Expenses	247 - Labour & Benefits	\$2,000	\$2,000	\$2,300				
		281 - Debt Repayment - Interest	\$56,056	\$61,000	\$1,200				
		282 - Debt Repayment - Principal	\$120,715	\$121,000	\$2,070				
		284 - Unallocated per Budget			\$2,925				
		Total	\$178,770	\$184,000	\$8,495				



Bamfield Community Park

Budget Highlights

The Bamfield Parks Commission operates the Bamfield Community Park service. ACRD staff time has been allocated in 2021 to review the Parks Commission bylaw and the operations of the park in terms of risk as identified by the Municipal Insurance Association. The development of documents such as maintenance plans are required to support the operations done by the Commission.

- Labour and benefit costs have increased as more staff time has been dedicated to this service to assist in park amenity improvements and risk management.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$6,996	\$8,144	\$1,148	16.41%

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$18,146.

Overview

The purpose of this service is to provide recreational amenities to the residents and visitors to the Bamfield Electoral Area. Amenities include: playground, community gardens, gazebos, campground with washrooms, information centre, cookhouse, covered picnic area, paved sports arena for ball hockey and basketball, memorial pavilion, boat launch and moorage, and green spaces.

Legislation

Supplementary Letters Patent Division XX – Community Parks dated April 14, 1982 provides the authority for this service.

Participants

Portion of Electoral Area A



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
070 - Bamfield Community Parks	Revenues	103 - Conditional Grant	(\$580)							
		121 - Other Sources	(\$1)							
		126 - Surplus (Deficit) from Prior Years	(\$8,504)	(\$8,504)	(\$6,556)					
		127 - Tax Requisition	(\$6,996)	(\$6,996)	(\$8,144)	(\$24,970)	(\$25,469)	(\$25,979)	(\$26,498)	
		Total	(\$16,081)	(\$15,500)	(\$14,700)	(\$24,970)	(\$25,469)	(\$25,979)	(\$26,498)	
	Expenses	220 - Contribution to Capital Fund	\$1							
		247 - Labour & Benefits	\$3,026	\$7,000	\$6,200	\$16,300	\$16,626	\$16,959	\$17,298	
		257 - Operating Costs	\$6,499	\$8,500	\$8,500	\$8,670	\$8,843	\$9,020	\$9,201	
		Total	\$9,525	\$15,500	\$14,700	\$24,970	\$25,469	\$25,979	\$26,498	
		Total		(\$6,556)						

BAMFIELD COMMUNITY PARK	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND (restricted to use for Port Desire)							
Balance, beginning of year	\$ 93	\$ 93	\$ 94	\$ 94	\$ 94	\$ 94	\$ 94
Contribution from operating fund	-	-	-	-	-	-	-
Interest earnings	1	-	-	-	-	-	-
<i>Less - capital expenditures</i>							
Park improvements	-	-	-	-	-	-	-
Total capital expenditures	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 94	\$ 93	\$ 94				



Bamfield Emergency Planning

Budget Highlights

The Bamfield Emergency Program Coordinator remains in place although 2020 activities were significantly reduced due to the pandemic. At the March 31, 2020 Special Board of Directors meeting \$1,000 of funding was added to this service in anticipation of costs that may be incurred during this time; although, minimal direct expenses were actually incurred.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$23,350	\$16,256	-\$7,094	-30.38%

There is no requisition limit for this service.

Overview

The purpose of this service is for the preparation, response to and recovery from emergencies and disasters within Electoral Area “A” (Bamfield).

Legislation

The *Local Government Act* and *Emergency Program Act* applies to this service. This service was established by Bylaw E1060.

Participants

Electoral Area A - Bamfield



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
138 - Bamfield Emergency Planning	Revenues	101 - Appropriated Surplus from Prior Years			(\$6,500)	(\$6,500)			
		103 - Conditional Grant	(\$1,218)		(\$1,850)				
		126 - Surplus (Deficit) from Prior Years	(\$7,950)	(\$7,950)	(\$21,844)				
		127 - Tax Requisition	(\$23,350)	(\$23,350)	(\$16,256)	(\$27,500)	(\$34,620)	(\$35,252)	(\$35,897)
		130 - Unconditional Grant	(\$8,214)						
		Total	(\$40,731)	(\$31,300)	(\$46,450)	(\$34,000)	(\$34,620)	(\$35,252)	(\$35,897)
		Expenses	202 - Engagement			\$500			
	227 - Emergency Planning Costs		\$3,683	\$20,000	\$20,000	\$15,000	\$15,300	\$15,606	\$15,918
	247 - Labour & Benefits		\$8,704	\$10,300	\$16,600	\$19,000	\$19,320	\$19,646	\$19,979
	257 - Operating Costs			\$1,000	\$1,000				
	260 - Project Expenses				\$1,850				
	Total		\$12,387	\$31,300	\$39,950	\$34,000	\$34,620	\$35,252	\$35,897
	Total			(\$28,344)		(\$6,500)			



Bamfield Volunteer Fire Department

Budget Highlights

The BVFD will focus on meeting Fire Underwriters Survey (FUS) standards to ensure the best available fire insurance rates for the Bamfield community. Several fire trucks are dated and require replacement. BVFD will apply to FUS to extend the service life of one fire truck to 25 years and investigate purchasing a good used fire truck to replace a second unit.

As identified in the BVFD Asset Management Plan the capital reserve fund for this service is not adequate to support the amount of infrastructure required for this department.

BVFD will continue with their VIERRA firefighter training programs and will work with the Regional Fire Services Manager to meet required provincial standards.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$110,380	\$150,985	\$40,605	36.79%

There is requisition limit for this service.

Overview

The Bamfield Volunteer Fire Department provides fire protection services to a specified area of Electoral Area “A” (Bamfield). The Department also provides structural fire protection services to Anacla through a service agreement with the Huu-ay-aht First Nations.

Legislation

The *Local Government Act* and *Community Charter* applies to this service. Established by Bylaw 24 and 24-1.

Participants

Portion of Electoral Area A - Bamfield



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
030 - Bamfield Fire Protection	Revenues	103 - Conditional Grant	(\$9,155)	(\$500)	(\$500)	(\$510)	(\$520)	(\$531)	(\$541)
		106 - Contracts with Other Governments	(\$26,787)	(\$24,000)	(\$30,000)	(\$39,000)	(\$39,780)	(\$40,576)	(\$41,387)
		121 - Other Sources	(\$1,274)						
		126 - Surplus (Deficit) from Prior Years	(\$30,770)	(\$30,770)	(\$36,815)				
		127 - Tax Requisition	(\$110,380)	(\$110,380)	(\$150,985)	(\$237,249)	(\$240,456)	(\$243,625)	(\$246,758)
		130 - Unconditional Grant	(\$21,318)						
		Total	(\$199,684)	(\$165,650)	(\$218,300)	(\$276,759)	(\$280,756)	(\$284,731)	(\$288,686)
	Expenses	220 - Contribution to Capital Fund	\$61,064	\$40,000	\$62,200	\$63,444	\$64,713	\$66,007	\$67,327
		235 - Firefighter Expenses	\$29,953	\$33,000	\$33,000	\$33,660	\$34,333	\$35,020	\$35,720
		245 - Insurance	\$9,251	\$9,000	\$9,000	\$9,180	\$9,364	\$9,551	\$9,742
		247 - Labour & Benefits	\$23,382	\$23,000	\$25,600	\$26,712	\$27,246	\$27,791	\$28,347
		256 - Office Operations	\$664	\$3,150	\$3,150	\$3,213	\$3,277	\$3,343	\$3,410
		257 - Operating Costs	\$27,416	\$48,500	\$48,950	\$49,470	\$50,459	\$51,469	\$52,498
		266 - Repairs & Maintenance	\$11,138	\$9,000	\$9,000	\$9,180	\$9,364	\$9,551	\$9,742



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
030 - Bamfield Fire Protection	Expenses	281 - Debt Repayment - Interest			\$1,200	\$3,100	\$2,400	\$1,700	\$900
		282 - Debt Repayment - Principal			\$26,200	\$78,800	\$79,600	\$80,300	\$81,000
		Total	\$162,869	\$165,650	\$218,300	\$276,759	\$280,756	\$284,731	\$288,686
	Total		(\$36,815)						

BAMFIELD VOLUNTEER FIRE DEPARTMENT	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 93,601	\$ 93,601	\$ 154,666	\$ 88,266	\$ 152,610	\$ 218,723	\$ 31,630
Contribution from operating fund	40,000	40,000	62,200	63,444	64,713	66,007	67,327
Grants and other contributions	20,000	-	-	-	-	-	-
MFA equipment financing	-	-	400,000	-	-	-	-
Interest earnings	1,065	900	1,400	900	1,400	1,900	500
<i>Less - capital expenditures</i>							
COVID funding - front load extractor	-	-	20,000	-	-	-	-
Dock for fire boat	-	50,000	-	-	-	-	-
Fire truck	-	-	510,000	-	-	255,000	-
Total capital expenditures	-	50,000	530,000	-	-	255,000	-
BALANCE, END OF YEAR	\$ 154,666	\$ 84,501	\$ 88,266	\$ 152,610	\$ 218,723	\$ 31,630	\$ 99,457



Bamfield Water System

Budget Highlights

In 2020 the water system experienced a number of major failures on the west Bamfield submarine transmission main resulting in increased operating costs. A grant application has been submitted to fund the replacement of this main and work has been undertaken to repair and protect the existing infrastructure for the short-term. Revenues continue to drop with one major customer adjusting their water use demands. 2021 will see the completion of an infrastructure renewal plan and asset management plan that will inform the future capital plan. Due to the limited reserve funds and small size of the system, this will be a challenging service to manage financially. The possible effluent connection to the future Huu-ay-aht First Nations wastewater treatment plant has been deferred in the budget until 2022/23. Staff will be looking for grant funding to complete any capital works.

Financial Summary

2020 Parcel Tax Requisition	2021 Parcel Tax Requisition	Change \$	Change %
\$92,260	\$92,260	\$0	0.00%

The requisition limit for this service is \$8.9849 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$898,571.

Overview

The purpose of this service is to provide potable water to the community of Bamfield. The service is funded through water rates, parcel taxes and grants for larger infrastructure projects.

Legislation

This service was established with Bylaw No. 268 in 1979 and amended with Bylaw No. 837 in 1994.

Participants

Portion of Electoral Area A



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
126 - Bamfield Water System	Revenues	103 - Conditional Grant	(\$5,558)	(\$500)	(\$8,000)	(\$510)	(\$150,520)	(\$159,047)	(\$541)
		120 - MFA Reserve Fund Income	(\$104)						
		121 - Other Sources	(\$1,411)						
		122 - Parcel Tax	(\$92,260)	(\$92,260)	(\$92,260)	(\$92,260)	(\$92,260)	(\$92,260)	(\$92,260)
		124 - Fees & Charges	(\$167,630)	(\$170,000)	(\$165,000)	(\$168,300)	(\$171,666)	(\$175,099)	(\$178,601)
		126 - Surplus (Deficit) from Prior Years	(\$116)		(\$51)				
		130 - Unconditional Grant	(\$490)						
		Total	(\$267,570)	(\$262,760)	(\$265,311)	(\$261,070)	(\$414,446)	(\$426,406)	(\$271,403)
	Expenses	202 - Engagement		\$400	\$400	\$408	\$416	\$424	\$433
		220 - Contribution to Capital Fund	\$38,563	\$58,160	\$33,511	\$31,910	\$180,703	\$187,988	\$28,216
		245 - Insurance	\$10,976	\$11,400	\$11,400	\$11,628	\$11,861	\$12,098	\$12,340
		247 - Labour & Benefits	\$29,000	\$29,000	\$33,800	\$37,400	\$38,148	\$38,911	\$39,689
		256 - Office Operations	\$2,776	\$1,450	\$1,450	\$1,479	\$1,509	\$1,539	\$1,570
		257 - Operating Costs	\$118,063	\$109,250	\$121,650	\$124,083	\$126,565	\$129,096	\$131,678



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
126 - Bamfield Water System	Expenses	259 - Professional Fees	\$10,886	\$5,000	\$15,000	\$5,100	\$5,202	\$5,306	\$5,412
		266 - Repairs & Maintenance	\$23,184	\$14,000	\$14,000	\$14,280	\$14,566	\$14,857	\$15,154
		281 - Debt Repayment - Interest	\$15,752	\$15,700	\$15,700	\$16,014	\$16,334	\$16,661	\$16,994
		282 - Debt Repayment - Principal	\$18,319	\$18,400	\$18,400	\$18,768	\$19,143	\$19,526	\$19,917
		Total	\$267,519	\$262,760	\$265,311	\$261,070	\$414,446	\$426,406	\$271,402
	Total			(\$51)				\$0	(\$0)



Bamfield Water System

CAPITAL FUND	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Balance, beginning of year	\$ 133,380	\$ 133,380	\$ 171,942	\$ 205,453	\$ 218,963	\$ 190,666	\$ 127,729
Contribution from operating fund	37,160	58,160	33,511	31,910	30,703	29,472	28,216
Grants and other contributions	-	-	-	-	150,000	158,516	-
Community Works Fund transfer	20,879	400,000	379,121	-	-	-	-
Interest earnings	1,402	-	-	1,600	1,500	1,200	1,000
<i>Less - capital expenditures</i>							
Infrastructure upgrades	20,879	400,000	379,121	-	-	-	-
Miscellaneous works	-	-	-	20,000	20,000	20,000	20,000
Effluent project	-	-	-	-	190,500	232,125	-
Infrastructure assessment	-	10,000	-	-	-	-	-
Total capital expenditures	20,879	410,000	379,121	20,000	210,500	252,125	20,000
BALANCE, END OF YEAR	\$ 171,942	\$ 181,540	\$ 205,453	\$ 218,963	\$ 190,666	\$ 127,729	\$ 136,945
BAMFIELD WATER SYSTEM							
<u>DEVELOPMENT COST CHARGES</u>							
Balance, beginning of year	\$ 68,773	\$ 68,773	\$ 78,729	\$ 79,319	\$ 79,909	\$ 80,509	\$ 81,109
Collection of charges	9,253	-	-	-	-	-	-
Interest earnings	703	-	590	590	600	600	610
Less - capital expenditures	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 78,729	\$ 68,773	\$ 79,319	\$ 79,909	\$ 80,509	\$ 81,109	\$ 81,719



Mountain Ranch Road Fire Protection

Budget Highlights

Refer to the Beaver Creek Volunteer Fire Department (BCVFD) budget for highlights relating to this service as BCVFD provides the service for this area.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$4,090	\$4,370	\$280	6.85%

The requisition limit for this service is \$1.50 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$10,065.

Overview

The purpose of this service is to provide fire protection to structures on Mountain Ranch Road by contract with the Beaver Creek Volunteer Fire Department (BCVFD). The costs of fire protection are charged at the same residential tax rate as that of the BCVFD.

Legislation

This service was established with Bylaw No. E1006 in 1997.

Participants

Portion of Electoral Area B



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
029 - Mountain Ranch Road Fire Protection	Revenues	127 - Tax Requisition	\$4,090	\$4,090	\$4,370	\$4,702	\$4,782	\$4,878	\$4,975
		Total	\$4,090	\$4,090	\$4,370	\$4,702	\$4,782	\$4,878	\$4,975
	Expenses	247 - Labour & Benefits	\$100	\$100	\$100	\$102	\$104	\$106	\$108
		257 - Operating Costs	\$3,990	\$3,990	\$4,270	\$4,600	\$4,678	\$4,772	\$4,867
		Total	\$4,090	\$4,090	\$4,370	\$4,702	\$4,782	\$4,878	\$4,975



Long Beach Emergency Planning

Budget Highlights

In late 2020 the ACRD Board of Directors adopted the Long Beach Emergency Plan, a long outstanding legal requirement. In 2021 staff will develop options for how to best deliver the Long Beach Emergency Program, by either following the Bamfield model and utilizing a volunteer emergency program coordinator(s) or partnering with other jurisdictions, or a combination of both.

In March, the COVID-19 Pandemic became the focus of the Long Beach Emergency Planning service. At the March 31, 2020 Special Board of Directors meeting \$1,000 of funding was added to this service in anticipation of costs that may be incurred during this time; although, in reality no direct expenses were incurred.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$12,433	\$21,019	\$8,586	69.06%

There is no requisition limit for this service.

Overview

The purpose of this service is for the preparation, response to and recovery from emergencies and disasters within Electoral Area C - Long Beach.

Legislation

The *Local Government Act* and *Emergency Program Act* applies to this service. This service was established by Bylaw E1059.

Participants

Electoral Area C – Long Beach



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
137 - Long Beach Emergency Planning	Revenues	101 - Appropriated Surplus from Prior Years			(\$6,500)	(\$3,000)				
		103 - Conditional Grant	(\$496)							
		121 - Other Sources	(\$63)							
		126 - Surplus (Deficit) from Prior Years	(\$12,867)	(\$12,867)	(\$11,181)					
		127 - Tax Requisition	(\$12,433)	(\$12,433)	(\$21,019)	(\$36,160)	(\$39,943)	(\$40,742)	(\$41,557)	
		130 - Unconditional Grant	(\$8,447)							
		Total	(\$34,306)	(\$25,300)	(\$38,700)	(\$39,160)	(\$39,943)	(\$40,742)	(\$41,557)	
		Expenses	202 - Engagement			\$500				
	227 - Emergency Planning Costs		\$4,902	\$12,000	\$12,000	\$12,240	\$12,485	\$12,734	\$12,989	
	247 - Labour & Benefits		\$11,722	\$12,300	\$22,200	\$25,900	\$26,418	\$26,946	\$27,485	
	257 - Operating Costs			\$1,000	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082	
	Total		\$16,624	\$25,300	\$35,700	\$39,160	\$39,943	\$40,742	\$41,557	
	Total			(\$17,681)		(\$3,000)				



Millstream Water System

Budget Highlights

Upgrades are planned in 2021 for the treatment system to add Ultra Violet Disinfection, upgrade the electrical panel for the operation of variable drive pumps, and install an alarm dial-out system for improved operation of the system. This project will be funded with approved Community Works Funds. There is a significant infrastructure gap identified in the recently completed asset management plan. Staff are working to develop a rate increase schedule moving forward to meet the annual required asset management capital contribution. Staff will also be conducting audits to identify and transition commercial properties to metered rates.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$0	\$0	\$0	0.00%

The requisition limit for this service is \$77,500.

Overview

The purpose of this service is to provide potable water to the community of Millstream. The service is funded through water rates and grants for larger infrastructure projects.

Legislation

This service was established with Bylaw No. 762 in 1991.

Participants

Portion of Electoral Area C – Long Beach



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
127 - Millstream Water System	Revenues	103 - Conditional Grant			(\$7,000)				
		121 - Other Sources	(\$953)						
		124 - Fees & Charges	(\$42,011)	(\$41,157)	(\$43,000)	(\$50,000)	(\$51,000)	(\$52,020)	(\$53,060)
		126 - Surplus (Deficit) from Prior Years	\$3,586	\$3,586	(\$3,367)				
		130 - Unconditional Grant	(\$133)						
		Total	(\$39,511)	(\$37,571)	(\$53,367)	(\$50,000)	(\$51,000)	(\$52,020)	(\$53,060)
	Expenses	218 - Consultant Costs	\$40		\$8,000				
		220 - Contribution to Capital Fund	\$944		\$4,617	\$6,730	\$6,868	\$7,008	\$7,151
		245 - Insurance	\$2,543	\$2,400	\$2,600	\$2,652	\$2,705	\$2,759	\$2,814
		247 - Labour & Benefits	\$24,760	\$30,000	\$29,600	\$31,900	\$32,538	\$33,189	\$33,853
		257 - Operating Costs	\$7,856	\$5,171	\$8,550	\$8,718	\$8,889	\$9,064	\$9,242
		Total	\$36,144	\$37,571	\$53,367	\$50,000	\$51,000	\$52,020	\$53,060
		Total			(\$3,367)		(\$0)		\$0



MILLSTREAM WATER SYSTEM	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 93,453	\$ 93,453	\$ 94,397	\$ 99,214	\$ 106,744	\$ 114,412	\$ 122,320
Contribution from operating fund	-	-	4,317	6,730	6,868	7,008	7,151
Community Works Fund transfer	-	-	49,737	-	-	-	-
Interest earnings	944	700	500	800	800	900	900
<i>Less - capital expenditures</i>							
Water system upgrades	-	-	49,737	-	-	-	-
Total capital expenditures	-	-	49,737	-	-	-	-
BALANCE, END OF YEAR	\$ 94,397	\$ 94,153	\$ 99,214	\$ 106,744	\$ 114,412	\$ 122,320	\$ 130,371



Salmon Beach Services

Budget Highlights

The Salmon Beach services are discussed collectively even though they are governed by individual bylaws as staff and the Salmon Beach Services Committee consider the overall financial impact of the initiatives as all of the services are paid for by the same service area.

Garbage – this service has seen increased operating costs over recent years and will continue due to higher volumes of waste generation and disposal from property owners. There is community interest in adding recycling and organics diversion. Staff will be researching options and presenting options to the community for this in 2021.

Security – Maintenance costs in this service have increased and replacement of the existing gate has been budgeted for in 2021.

Sewage –Upgrades of the community septic field will be undertaken in 2021 at an anticipated cost of \$120,000. The existing pump and haul truck is nearing the end of its useful life and will need to be replaced within a year or two.

Transportation –Staff presented a road maintenance plan that would bring the current road network up to MOTI standards over a five year period. The committee supported this approach and approved an annual parcel tax increase in this service.

Water –A water system assessment report was presented to the committee in 2020 outlining options to install a community well. The financial implications for this project were significant and the committee did not support moving forward with the project. Further taxation for development of new infrastructure in this service has been put on hold indefinitely.



Financial Summary

Service	2020 Requisition	2021 Requisition	Change \$	Change %
Garbage	\$34,472	\$34,321	-\$151	-0.44%
Power Distribution	\$65,204	\$60,000	-5,204	-7.98%
Recreation	\$50,725	\$52,452	\$1,727	3.40%
Security	\$10,669	\$9,678	-\$911	-9.29%
Sewage	\$58,473	\$50,166	-\$8,307	-14.21%
Transportation	\$120,155	\$185,947	\$65,792	54.76%
Water	\$20,843	\$9,079	-\$11,764	-56.44%
Total	\$360,541	\$401,643	\$41,102	11.40%

Garbage - The requisition limit for this service is \$0.6692 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$46,058.

Power Distribution - The requisition limit for this service is \$135,000.

Recreation - The requisition limit for this service is \$1.3494 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$92,873.

Security - The requisition limit for this service is \$2.6979 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$185,684.

Sewage - The requisition limit for this service is \$1.0792 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$74,310.

Transportation - The requisition limit for this service is \$4.5865 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$315,667.



Water - The requisition limit for this service is \$0.8094 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$55,707.

Overview

Garbage - The purpose of this service is to provide a garbage and yard/garden collection service to the property owners of Salmon Beach.

Power Distribution - The purpose of this service is to fund the debt incurred by the lot owners for the installation of power in Salmon Beach. Nearly 30% of the lot owners opted to prepay the debt before it was originally issued and therefore only 261 of 375 lots are charged for this parcel tax. The debt will be fully retired in 2031.

Recreation - The purpose of this service is to provide a boat ramp, a recreation play structure and multi-use court for the property owners.

Security - This service involves a security gate at the entrance of the Salmon Beach development to help control access.

Sewage - The purpose of this service is to provide a liquid wastewater disposal service through a community scale septic system. The service is operated by the maintenance contractor by booking a pump out that is done by a pumper truck.

Transportation - The purpose of this service is to provide a road maintenance function in order to maintain the access road to the Salmon Beach development as well as the interior roads, as the Province has delegated this authority to the ACRD. It is not common for a Regional District to provide road maintenance but the Province deems the subdivision as 'Water Access Only' and therefore does not maintain these roads.

Water - The purpose of this service is to investigate the feasibility of delivering a potable water service within the recreational community.

Legislation

Garbage - This service was established with Bylaw No. E1037 in 2004 and amended with Bylaw No. E1037-1 in 2019.

Power Distribution - This service was established with Bylaw No. E1051 in 2008.

Recreation - The service was established with Bylaw No. E1038 in 2004.

Security - This service was established with Bylaw No. E1036 in 2004.

Sewage - This service was established with Bylaw No. E1031 in 2002 and amended with Bylaw No. E1031-1 in 2004.



Transportation - This service was established with Bylaw No. E1039 in 2004.

Water - This service was established with Bylaw No. E1040 in 2004.

Participants

Portion of Electoral Area C



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
112 - Salmon Beach Garbage	Revenues	121 - Other Sources	(\$70)						
		122 - Parcel Tax	(\$34,472)	(\$34,472)	(\$34,321)	(\$43,222)	(\$44,086)	(\$44,968)	(\$45,868)
		124 - Fees & Charges	(\$350)						
		126 - Surplus (Deficit) from Prior Years	(\$1,628)	(\$1,628)	(\$7,879)				
		130 - Unconditional Grant	(\$29)						
		Total	(\$36,549)	(\$36,100)	(\$42,200)	(\$43,222)	(\$44,086)	(\$44,968)	(\$45,868)
	Expenses	220 - Contribution to Capital Fund	\$70		\$2,000	\$2,040	\$2,081	\$2,122	\$2,165
		247 - Labour & Benefits	\$3,800	\$5,000	\$6,100	\$6,400	\$6,528	\$6,659	\$6,792
		257 - Operating Costs	\$24,799	\$31,100	\$34,100	\$34,782	\$35,478	\$36,187	\$36,911
		Total	\$28,670	\$36,100	\$42,200	\$43,222	\$44,086	\$44,968	\$45,868
		Total	(\$7,879)						



SALMON BEACH GARBAGE	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 9,244	\$ 9,244	\$ 353	\$ 2,353	\$ 4,393	\$ 6,474	\$ 8,696
Contribution from operating fund	-	-	2,000	2,040	2,081	2,122	2,165
Interest earnings	70	-	-	-	-	100	100
<i>Less - capital expenditures</i>							
New Garbage bins	8,961	9,000	-	-	-	-	-
Total capital expenditures	8,961	9,000	-	-	-	-	-
BALANCE, END OF YEAR	\$ 353	\$ 244	\$ 2,353	\$ 4,393	\$ 6,474	\$ 8,696	\$ 10,961



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
120 - Salmon Beach Power	Revenues	120 - MFA Reserve Fund Income	\$244						
		122 - Parcel Tax	\$65,204	\$65,204	\$60,000	\$63,100	\$63,100	\$63,100	\$63,100
		126 - Surplus (Deficit) from Prior Years	\$35,167	\$34,896	\$38,412				
		Total	\$100,615	\$100,100	\$98,412	\$63,100	\$63,100	\$63,100	\$63,100
	Expenses	247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		281 - Debt Repayment - Interest	\$30,544	\$68,440	\$66,312	\$31,000	\$31,000	\$31,000	\$31,000
		282 - Debt Repayment - Principal	\$31,560	\$31,560	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
		Total	\$62,204	\$100,100	\$98,412	\$63,100	\$63,100	\$63,100	\$63,100



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
113 - Salmon Beach Recreation	Revenues	121 - Other Sources	(\$609)						
		122 - Parcel Tax	(\$50,725)	(\$50,725)	(\$52,452)	(\$67,800)	(\$69,146)	(\$70,519)	(\$71,919)
		126 - Surplus (Deficit) from Prior Years	(\$15,575)	(\$15,575)	(\$13,048)				
		130 - Unconditional Grant	(\$239)						
		Total	(\$67,148)	(\$66,300)	(\$65,500)	(\$67,800)	(\$69,146)	(\$70,519)	(\$71,919)
	Expenses	220 - Contribution to Capital Fund	\$10,609	\$10,000	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
		247 - Labour & Benefits	\$12,602	\$15,000	\$10,000	\$11,200	\$11,424	\$11,652	\$11,886
		257 - Operating Costs	\$18,536	\$16,800	\$21,000	\$21,410	\$21,828	\$22,255	\$22,690
		260 - Project Expenses	\$94	\$5,500	\$5,500	\$5,610	\$5,722	\$5,837	\$5,953
		266 - Repairs & Maintenance	\$12,259	\$19,000	\$19,000	\$19,380	\$19,768	\$20,163	\$20,566
		Total	\$54,100	\$66,300	\$65,500	\$67,800	\$69,146	\$70,519	\$71,919
		Total		(\$13,048)					



Salmon Beach Recreation

CAPITAL FUND	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Balance, beginning of year	\$ 57,086	\$ 57,086	\$ 53,734	\$ 64,134	\$ 74,834	\$ 85,838	\$ 34,150
Contribution from operating fund	10,000	10,000	10,000	10,200	10,404	10,612	10,824
Interest earnings	608	500	400	500	600	700	300
<i>Less - capital expenditures</i>							
Playground upgrade	13,960	25,000	-	-	-	63,000	-
Stair and gazebo upgrades	-	-	-	-	-	-	-
Tennis court upgrades	-	-	-	-	-	-	-
Total capital expenditures	13,960	25,000	-	-	-	63,000	-
BALANCE, END OF YEAR	\$ 53,734	\$ 42,586	\$ 64,134	\$ 74,834	\$ 85,838	\$ 34,150	\$ 45,274



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
111 - Salmon Beach Security	Revenues	121 - Other Sources	(\$365)						
		122 - Parcel Tax	(\$10,669)	(\$10,669)	(\$9,678)	(\$17,666)	(\$17,240)	(\$17,585)	(\$17,937)
		126 - Surplus (Deficit) from Prior Years	(\$9,131)	(\$9,131)	(\$9,422)	\$764			
		130 - Unconditional Grant	(\$32)						
		Total	(\$20,197)	(\$19,800)	(\$19,100)	(\$16,902)	(\$17,240)	(\$17,585)	(\$17,937)
	Expenses	220 - Contribution to Capital Fund	\$365						
		247 - Labour & Benefits	\$4,671	\$5,000	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
		256 - Office Operations	\$20	\$500	\$500	\$510	\$520	\$531	\$541
		257 - Operating Costs	\$1,613	\$6,300	\$4,600	\$4,692	\$4,786	\$4,882	\$4,979
		259 - Professional Fees		\$5,000	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
		266 - Repairs & Maintenance	\$4,106	\$3,000	\$4,000	\$1,500	\$1,530	\$1,561	\$1,592
		Total	\$10,775	\$19,800	\$19,100	\$16,902	\$17,240	\$17,585	\$17,937
		Total		(\$9,422)					



SALMON BEACH SECURITY	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 35,719	\$ 35,719	\$ 36,084	\$ 16,284	\$ 16,384	\$ 16,484	\$ 16,584
Contribution from operating fund	-	-	-	-	-	-	-
Grants and other contributions	-	-	-	-	-	-	-
Interest earnings	365	300	200	100	100	100	100
<i>Less - capital expenditures</i>							
Gate replacement	-	-	20,000	-	-	-	-
Total capital expenditures	-	-	20,000	-	-	-	-
BALANCE, END OF YEAR	\$ 36,084	\$ 36,019	\$ 16,284	\$ 16,384	\$ 16,484	\$ 16,584	\$ 16,684



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
051 - Salmon Beach Sewage Disposal	Revenues	121 - Other Sources	(\$929)						
		122 - Parcel Tax	(\$58,473)	(\$58,473)	(\$50,166)	(\$61,133)	(\$40,771)	(\$40,106)	(\$39,428)
		124 - Fees & Charges	(\$33,720)	(\$20,000)	(\$35,000)	(\$35,700)	(\$50,733)	(\$61,848)	(\$63,901)
		126 - Surplus (Deficit) from Prior Years	(\$9,827)	(\$9,827)	(\$14,119)				
		130 - Unconditional Grant	(\$395)						
		Total	(\$103,344)	(\$88,300)	(\$99,285)	(\$96,833)	(\$91,504)	(\$101,954)	(\$103,329)
	Expenses	220 - Contribution to Capital Fund	\$25,929	\$25,000	\$25,000	\$15,344	\$10,000	\$10,000	\$10,000
		247 - Labour & Benefits	\$16,707	\$18,000	\$23,600	\$29,800	\$30,396	\$31,004	\$31,624
		256 - Office Operations	\$236	\$400	\$400	\$408	\$416	\$424	\$433
		257 - Operating Costs	\$42,853	\$39,900	\$45,285	\$46,181	\$26,990	\$27,520	\$28,060
		266 - Repairs & Maintenance	\$3,501	\$5,000	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
		281 - Debt Repayment - Interest					\$800	\$1,000	\$800
		282 - Debt Repayment - Principal					\$17,700	\$26,700	\$27,000
		Total	\$89,226	\$88,300	\$99,285	\$96,833	\$91,504	\$101,954	\$103,329



SALMON BEACH SEWAGE	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 84,902	\$ 84,902	\$ 110,832	\$ 60,534	\$ 76,378	\$ 11,678	\$ 21,778
Contribution from operating fund	25,000	25,000	25,000	15,344	10,000	10,000	10,000
Grants and other contributions	5,898	50,000	44,102	-	-	-	-
MFA equipment financing	-	-	-	-	135,000	-	-
Interest earnings	930	500	600	500	300	100	200
<i>Less - capital expenditures</i>							
Pumper truck	-	-	-	-	210,000	-	-
Sani-field upgrade	5,898	100,000	120,000	-	-	-	-
Total capital expenditures	5,898	100,000	120,000	-	210,000	-	-
BALANCE, END OF YEAR	\$ 110,832	\$ 60,402	\$ 60,534	\$ 76,378	\$ 11,678	\$ 21,778	\$ 31,978



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
114 - Salmon Beach Transportation	Revenues	121 - Other Sources	(\$1,794)						
		122 - Parcel Tax	(\$120,155)	(\$120,155)	(\$185,947)	(\$235,014)	(\$239,704)	(\$244,488)	(\$249,368)
		126 - Surplus (Deficit) from Prior Years	(\$37,244)	(\$37,245)	(\$43,753)				
		130 - Unconditional Grant	(\$346)						
		Total	(\$159,540)	(\$157,400)	(\$229,700)	(\$235,014)	(\$239,704)	(\$244,488)	(\$249,368)
	Expenses	220 - Contribution to Capital Fund	\$26,794	\$25,000	\$19,500	\$19,890	\$20,288	\$20,694	\$21,107
		247 - Labour & Benefits	\$15,813	\$16,000	\$23,500	\$24,700	\$25,194	\$25,698	\$26,212
		257 - Operating Costs	\$36,417	\$54,400	\$58,700	\$59,864	\$61,051	\$62,262	\$63,498
		266 - Repairs & Maintenance	\$36,763	\$62,000	\$128,000	\$130,560	\$133,171	\$135,835	\$138,551
		Total	\$115,787	\$157,400	\$229,700	\$235,014	\$239,704	\$244,488	\$249,368
		Total			(\$43,753)				



SALMON BEACH TRANSPORTATION	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 171,139	\$ 171,139	\$ 193,104	\$ 214,104	\$ 235,694	\$ 257,782	\$ 280,475
Contribution from operating fund	25,000	25,000	19,500	19,890	20,288	20,694	21,107
Grants and other contributions	-	-	-	-	-	-	-
Interest earnings	1,796	1,100	1,500	1,700	1,800	2,000	2,200
<i>Less - capital expenditures</i>							
Interior road upgrades	4,831	75,000	-	-	-	-	-
Total capital expenditures	4,831	75,000	-	-	-	-	-
BALANCE, END OF YEAR	\$ 193,104	\$ 122,239	\$ 214,104	\$ 235,694	\$ 257,782	\$ 280,475	\$ 303,783



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
115 - Salmon Beach Water	Revenues	121 - Other Sources	(\$370)						
		122 - Parcel Tax	(\$20,843)	(\$20,843)	(\$9,079)	(\$13,936)	(\$14,075)	(\$14,216)	(\$14,361)
		126 - Surplus (Deficit) from Prior Years	(\$5,657)	(\$5,657)	(\$4,721)				
		130 - Unconditional Grant	(\$86)						
		Total	(\$26,956)	(\$26,500)	(\$13,800)	(\$13,936)	(\$14,075)	(\$14,216)	(\$14,361)
	Expenses	220 - Contribution to Capital Fund	\$10,370	\$10,000					
		247 - Labour & Benefits	\$8,000	\$8,000	\$3,700	\$3,774	\$3,849	\$3,926	\$4,005
		257 - Operating Costs	\$3,865	\$8,500	\$10,100	\$10,162	\$10,225	\$10,290	\$10,356
		Total	\$22,235	\$26,500	\$13,800	\$13,936	\$14,075	\$14,216	\$14,361
		Total		(\$4,721)					



SALMON BEACH WATER	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 35,428	\$ 35,428	\$ 35,025	\$ 35,325	\$ 35,625	\$ 35,925	\$ 36,225
Contribution from operating fund	10,000	10,000	-	-	-	-	-
Community Works Fund transfer	-	50,000	-	50,000	-	-	-
Interest earnings	370	400	300	300	300	300	300
<i>Less - capital expenditures</i>							
Storage container	-	-	-	-	-	-	-
Water infrastructure	10,773	10,000	-	-	-	-	-
Well development	-	25,000	-	50,000	-	-	-
Total capital expenditures	10,773	35,000	-	50,000	-	-	-
BALANCE, END OF YEAR	\$ 35,025	\$ 60,828	\$ 35,325	\$ 35,625	\$ 35,925	\$ 36,225	\$ 36,525



South Long Beach Community Park

Budget Highlights

This service is relatively inactive however funds are available if needed for repairs.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$0	\$0	\$0	0.00%

The requisition limit for this service is \$0.177 per \$1,000 of assessed value.

Overview

The purpose of this service is to provide recreational amenities to the residents and visitors to the South Long Beach Electoral Area. Amenities include a small waterfront park used for launching kayaks and canoes.

Legislation

Supplementary Letters Patent Division XX – Community Parks dated April 14, 1982 provides the authority for this service.

Participants

Portion of Electoral Area C – Long Beach



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
077 - South Long Beach Community Parks	Revenues	126 - Surplus (Deficit) from Prior Years	\$7,500	\$7,500	\$7,135				
		Total	\$7,500	\$7,500	\$7,135				
	Expenses	247 - Labour & Benefits	\$365	\$1,000					
		257 - Operating Costs		\$6,500					
		284 - Unallocated per Budget			\$7,135				
		Total	\$365	\$7,500	\$7,135				



SOUTH LONG BEACH COMMUNITY PARK	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
PARKLAND RESERVE FUND							
Balance, beginning of year	\$ 152,486	\$ 152,486	\$ 154,044	\$ 155,244	\$ 156,444	\$ 157,644	\$ 158,844
Developer contributions	-	-	-	-	-	-	-
Interest earnings	1,558	1,100	1,200	1,200	1,200	1,200	100
Less - parkland purchases	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 154,044	\$ 153,586	\$ 155,244	\$ 156,444	\$ 157,644	\$ 158,844	\$ 158,944



South Long Beach Fire Protection

Budget Highlights

The District of Ucluelet provides fire protection to this service area by an agreement that is based on the tax rate for their fire department. The costs of the Ucluelet fire department are increasing and therefore the costs of this service are also increasing. Ucluelet is currently going through their budget process and as a result this budget may change before adoption at the end of March 2021. An updated amount from the District of Ucluelet has been received but will change slightly upon receipt of the revised assessment roll. A review of the contract with the District of Ucluelet for fire protection services in the area will be completed in 2021.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$17,799	\$27,650	\$9,851	55.34%

There is no requisition limit for this service.

Overview

The purpose of this service is to provide fire protection to structures in the South Long Beach by contract with the District of Ucluelet.

Legislation

This service was established with Bylaw No. A1044 in 2002.

Participants

Portion of Electoral Area C – Long Beach



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
034 - South Long Beach Fire Protection	Revenues	103 - Conditional Grant	(\$393)						
		121 - Other Sources	(\$110)						
		126 - Surplus (Deficit) from Prior Years	(\$2,001)	(\$2,001)	\$1,250				
		127 - Tax Requisition	(\$17,799)	(\$17,799)	(\$27,650)	(\$26,928)	(\$27,467)	(\$28,016)	(\$28,576)
		130 - Unconditional Grant	(\$56)						
		Total	(\$20,360)	(\$19,800)	(\$26,400)	(\$26,928)	(\$27,467)	(\$28,016)	(\$28,576)
	Expenses	220 - Contribution to Capital Fund	\$89						
		247 - Labour & Benefits	\$1,179	\$2,100	\$2,400	\$2,448	\$2,497	\$2,547	\$2,598
		257 - Operating Costs	\$20,342	\$17,700	\$24,000	\$24,480	\$24,970	\$25,469	\$25,978
		Total	\$21,610	\$19,800	\$26,400	\$26,928	\$27,467	\$28,016	\$28,576
		Total		\$1,250					



SOUTH LONG BEACH FIRE DEPARTMENT	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 8,743	\$ 8,743	\$ 8,832	\$ 8,932	\$ 9,032	\$ 9,132	\$ 9,232
Contribution from operating fund	-	-	-	-	-	-	-
Grants and other contributions	-	-	-	-	-	-	-
Interest earnings	89	100	100	100	100	100	100
<i>Less - capital expenditures</i>							
Equipment		-	-	-	-	-	-
Total capital expenditures	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 8,832	\$ 8,843	\$ 8,932	\$ 9,032	\$ 9,132	\$ 9,232	\$ 9,332



South Long Beach Multi-Purpose Path

Budget Highlights

The future of this service is uncertain at this time as the Board considers adding this section of the West Coast Multi-use Path into the Regional Parks service. The budget assumes no change of governance in 2020 as there will be a process to follow to dissolve this service if the path is to be transferred to Regional Parks.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$7,000	\$7,000	\$0	0.00%

The requisition limit for this service is \$7,000.

Overview

The purpose of this service is to provide a Multi Purpose Path that connects with the District of Ucluelet MUP to the Ucluelet/Tofino Highway junction area. This service is operated under agreement with the District of Ucluelet.

Legislation

This service was established with Bylaw No. E1011 in 1998 and amended with Bylaw No. E1011-2 in 2013.

Participants

Portion of Electoral Area C – Long Beach



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
055 - South Long Beach Bike Path	Revenues	103 - Conditional Grant	(\$155)			(\$100)	(\$100)	(\$100)	(\$100)
		122 - Parcel Tax	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
		126 - Surplus (Deficit) from Prior Years	(\$262)	(\$262)	(\$317)				
		Total	(\$7,417)	(\$7,262)	(\$7,317)	(\$7,100)	(\$7,100)	(\$7,100)	(\$7,100)
	Expenses	221 - Contribution to Other Governments	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
		247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		257 - Operating Costs		\$162	\$217				
		Total	\$7,100	\$7,262	\$7,317	\$7,100	\$7,100	\$7,100	\$7,100
		Total		(\$317)					



South Long Beach Street Lighting

Budget Highlights

This budget is for BC Hydro costs only.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$933	\$910	-\$23	-2.41%

The requisition limit for this service is \$0.25 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$9,569.

Overview

This function provides street lighting to the South Long Beach area.

Legislation

This service was established with Bylaw No. 566 in 1987.

Participants

Portion of Electoral Area C – Long Beach



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
052 - South Long Beach Str. Lighting	Revenues	103 - Conditional Grant	(\$21)						
		126 - Surplus (Deficit) from Prior Years	(\$81)	(\$81)	(\$100)				
		127 - Tax Requisition	(\$933)	(\$933)	(\$910)	(\$1,028)	(\$1,047)	(\$1,066)	(\$1,085)
		Total	(\$1,035)	(\$1,014)	(\$1,010)	(\$1,028)	(\$1,047)	(\$1,066)	(\$1,085)
	Expenses	247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		257 - Operating Costs	\$835	\$914	\$910	\$928	\$947	\$966	\$985
		Total	\$935	\$1,014	\$1,010	\$1,028	\$1,047	\$1,066	\$1,085
		Total	(\$100)		\$0		\$0		



Sproat Lake Animal Control

Budget Highlights

The 2021 budget anticipates a routine operational year with staff responding to dangerous dog complaints as they arise.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$1,224	\$2,197	\$973	79.50%

The requisition limit for this service is \$3,000.

Overview

The purpose of this service is to respond to dangerous dog complaints within Electoral Area D – Sproat Lake.

Legislation

This service was established with Bylaw No. E1034 in 2003. Regulation bylaw R1017 Dangerous Dog Regulation adopted January 25, 2006 outlines the dog owner's responsibilities and the procedures of the regulation.

Participants

Electoral Area D – Sproat Lake



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
042 - Animal Control - Sproat Lake	Revenues	103 - Conditional Grant	(\$44)						
		126 - Surplus (Deficit) from Prior Years	(\$1,876)	(\$1,876)	(\$903)				
		127 - Tax Requisition	(\$1,224)	(\$1,224)	(\$2,197)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
		130 - Unconditional Grant	(\$27)						
		Total	(\$3,170)	(\$3,100)	(\$3,100)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
	Expenses	247 - Labour & Benefits	\$1,100	\$1,100	\$1,200	\$1,224	\$1,248	\$1,273	\$1,299
		257 - Operating Costs	\$1,167	\$2,000	\$1,900	\$1,776	\$1,752	\$1,727	\$1,701
		Total	\$2,267	\$3,100	\$3,100	\$3,000	\$3,000	\$3,000	\$3,000
		Total	(\$903)						



Sproat Lake Arena

Budget Highlights

The Alberni Valley Multiplex debt is funded by four separate services representing the four areas of the City of Port Alberni, Sproat Lake, Beaver Creek and Cherry Creek. The borrowing is through the Municipal Finance Authority (MFA) and the majority of the debt required for the construction of the facility expired in 2020 with only a small debenture outstanding until late 2021. The surplus in the service and the income from the Debt Reserve Fund will cover the costs of borrowing in 2021 therefore, no parcel tax is required.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$24,065	\$0	-\$24,065	-100.00%

The requisition limit for this service is \$68,000.

Overview

The purpose of this service is to fund the debt incurred by Electoral Area D – Sproat Lake in the construction of the Alberni Valley Multiplex located within the City of Port Alberni. The method of funding is through parcel tax and the debt will be fully retired in 2021.

Legislation

This service was established with Bylaw No. E1018 in 1999.

Participants

Electoral Area D



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
048 - Sproat Lake - Arena	Revenues	122 - Parcel Tax	\$24,065	\$24,065					
		126 - Surplus (Deficit) from Prior Years	\$1,498	\$1,498	\$500				
		Total	\$25,563	\$25,563	\$500				
	Expenses	221 - Contribution to Other Governments	\$24,963	\$24,963					
		247 - Labour & Benefits	\$100	\$100	\$100				
		256 - Office Operations		\$500					
		284 - Unallocated per Budget			\$400				
		Total	\$25,063	\$25,563	\$500				
	Total		\$50,626	\$51,126	\$1,000				



Sproat Lake Community Association

Budget Highlights

The Sproat Lake Community Association has requested the parcel tax be requisitioned again in 2021.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$12,000	\$12,000	\$0	0.00%

The requisition limit for this service is \$12,000.

Overview

The purpose of this service is to provide financial resources to the Sproat Lake Community Association to assist with the work it does to benefit the residents and property owners of Sproat Lake including ownership of the Sproat Lake Community Hall. This grant is funded through parcel tax.

Legislation

This service was established with Bylaw No. E1047 in 2005.

Participants

Portion of Electoral Area D



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
101 - SL Community Association Grant	Revenues	122 - Parcel Tax	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
		Total	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
	Expenses	240 - Grants-in-Aid	\$11,900	\$11,900	\$11,900	\$11,900	\$11,900	\$11,900	\$11,900
		247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		Total	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
	Total		\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000



Sproat Lake Community Park

Budget Highlights

The Sproat Lake Parks Commission assists in the developing of the budget for this service. Continued trail development is planned along Lakeshore Drive for this year as well as repairs to the paved access and parking lot at Cougar Smith Park. 2020 saw a large increase in public use for park facilities; expanded services have resulted in an increase in regular operations and maintenance.

The parkland reserve fund contains money that has been received from developers during a subdivision process in lieu of physical land. This reserve fund can only be used for the purchase of additional park land in the Sproat Lake Electoral Area and has a balance of \$151,355 at the end of 2020.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$91,146	\$116,505	\$25,359	27.82%

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$192,593.

Overview

The purpose of this service is to provide recreational amenities to the residents and visitors to the Sproat Lake Electoral Area. Amenities include: bike skills park, ball field, playground, pickleball court, covered picnic area, trails, boat launch, public dock, and green spaces.

Legislation

Supplementary Letters Patent Division XX – Community Parks dated April 14, 1982 provides the authority for this service.

Participants

Portion of Electoral Area D – Sproat Lake



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
075 - Sproat Lake Community Parks	Revenues	103 - Conditional Grant	(\$3,271)						
		121 - Other Sources	(\$2,156)						
		126 - Surplus (Deficit) from Prior Years	(\$7,904)	(\$7,904)	(\$19,545)				
		127 - Tax Requisition	(\$91,146)	(\$91,146)	(\$116,505)	(\$136,721)	(\$139,455)	(\$142,245)	(\$145,089)
		130 - Unconditional Grant	(\$176)						
		Total	(\$104,654)	(\$99,050)	(\$136,050)	(\$136,721)	(\$139,455)	(\$142,245)	(\$145,089)
	Expenses	220 - Contribution to Capital Fund	\$22,156	\$20,000	\$50,000	\$51,000	\$52,020	\$53,060	\$54,122
		245 - Insurance	\$256	\$200	\$200	\$204	\$208	\$212	\$216
		247 - Labour & Benefits	\$16,780	\$25,000	\$23,500	\$27,020	\$27,560	\$28,112	\$28,674
		256 - Office Operations		\$100	\$100	\$102	\$104	\$106	\$108
		257 - Operating Costs	\$36,676	\$43,250	\$46,250	\$47,175	\$48,119	\$49,081	\$50,062
		260 - Project Expenses	\$6,000	\$6,500	\$7,000	\$7,140	\$7,283	\$7,428	\$7,577
		266 - Repairs & Maintenance	\$3,241	\$4,000	\$9,000	\$4,080	\$4,162	\$4,245	\$4,330
		Total	\$85,109	\$99,050	\$136,050	\$136,721	\$139,455	\$142,245	\$145,089
		Total		(\$19,545)					



SPROAT LAKE COMMUNITY PARK	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 206,269	\$ 206,269	\$ 225,474	\$ 188,939	\$ 191,339	\$ 204,859	\$ 219,519
Contribution from operating fund	20,000	20,000	50,000	51,000	52,020	53,060	54,122
Community Works Fund transfer	-	7,465	147,465	-	-	-	-
Interest earnings	2,157	1,100	1,000	1,400	1,500	1,600	1,700
<i>Less - capital expenditures</i>							
Bike park upgrades	-	2,000	-	-	-	-	-
Cougar Smith Park infrastructure upg	-	2,000	-	10,000	-	-	-
Dickson Park dock	-	1,000	-	-	-	-	-
Cougar Smith Park parking lot upgrac	-	5,000	85,000	-	-	-	-
Trail upgrades	2,952	140,000	150,000	40,000	40,000	40,000	40,000
Total capital expenditures	2,952	150,000	235,000	50,000	40,000	40,000	40,000
BALANCE, END OF YEAR	\$ 225,474	\$ 84,834	\$ 188,939	\$ 191,339	\$ 204,859	\$ 219,519	\$ 235,341
SPROAT LAKE COMMUNITY PARK							
PARKLAND RESERVE FUND							
Balance, beginning of year	\$ 149,824	\$ 149,824	\$ 151,355	\$ 152,455	\$ 153,555	\$ 154,755	\$ 155,955
Developer contributions	-	-	-	-	-	-	-
Interest earnings	1,531	1,100	1,100	1,100	1,200	1,200	1,200
Less - parkland purchases	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 151,355	\$ 150,924	\$ 152,455	\$ 153,555	\$ 154,755	\$ 155,955	\$ 157,155



Sproat Lake Noise Control

Budget Highlights

Legal fees occurred in 2020 and are expected to continue in 2021 therefore an increase in requisition is required to support this service again this year.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$6,756	\$11,507	\$4,751	70.32%

The requisition limit for this service is \$0.355 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$419,076.

Overview

The purpose of this service is to respond to noise complaints within Electoral Area D – Sproat Lake.

Legislation

Supplementary Letters Patent Division XIX – Noise Control dated July 31, 1981 provides the authority for this service. Regulation bylaw R1000-1 Sproat Lake Noise Control Bylaw Amendment dated March 28, 2012 outlines the types of noises that are prohibited and the procedures of the regulation.

Participants

Electoral Area D – Sproat Lake



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
057 - Noise Control - Sproat Lake	Revenues	103 - Conditional Grant	(\$243)						
		126 - Surplus (Deficit) from Prior Years	\$656	\$656	(\$693)				
		127 - Tax Requisition	(\$6,756)	(\$6,756)	(\$11,507)	(\$12,434)	(\$12,673)	(\$12,916)	(\$13,164)
		130 - Unconditional Grant	(\$27)						
		Total	(\$6,369)	(\$6,100)	(\$12,200)	(\$12,434)	(\$12,673)	(\$12,916)	(\$13,164)
	Expenses	247 - Labour & Benefits	\$1,100	\$1,100	\$1,200	\$1,224	\$1,248	\$1,273	\$1,299
		250 - Legal Costs	\$4,259	\$5,000	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
		257 - Operating Costs	\$317		\$1,000	\$1,010	\$1,020	\$1,030	\$1,041
		Total	\$5,676	\$6,100	\$12,200	\$12,434	\$12,673	\$12,916	\$13,164
		Total		(\$693)					



Sprout Lake Volunteer Fire Department

Budget Highlights

Dave Mitchell And Associates have been hired to conduct an operational and response assessment to determine whether service delivery in Sprout Lake can be optimized with two fire halls in place of the current three.

Several fire trucks will require replacement in the next few years to meet Fire Underwriters Survey (FUS) guidelines. The SLVFD will also look at other upgrade projects such as dock at hall #2, kitchen at hall #1, and parking lot/blacktop at hall #3.

As identified in the Sprout Lake VFD Asset Management Plan the capital reserve fund for this service is not adequate to support the amount of infrastructure required for this department in its current three hall form.

The SLVFD will work with the Regional Fire Services Manager to meet required provincial standards and in meeting Fire Underwriters Survey (FUS) standards to ensure the best available fire insurance rates for their community.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$489,712	\$503,459	\$13,747	2.81%

There is no requisition limit for this service.

Overview

The Sprout Lake Volunteer Fire Department provides fire protection and first responder services to a specified area of Electoral Area D - Sprout Lake.

Legislation

The *Local Government Act* and *Community Charter* applies. This service was established with Bylaw No. 751 in 1991.

Participants

Portion of Electoral Area D – Sprout Lake



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
036 - Sproat Lake Fire Protection	Revenues	103 - Conditional Grant	(\$17,577)	(\$5,000)	(\$12,500)	(\$5,100)	(\$5,202)	(\$5,306)	(\$5,412)
		106 - Contracts with Other Governments	(\$8,547)	(\$4,000)	(\$4,000)	(\$4,080)	(\$4,162)	(\$4,245)	(\$4,330)
		121 - Other Sources	(\$17,540)						
		126 - Surplus (Deficit) from Prior Years	\$6,513	\$6,512	(\$791)				
		127 - Tax Requisition	(\$489,712)	(\$489,712)	(\$503,459)	(\$508,389)	(\$518,370)	(\$528,549)	(\$538,929)
		130 - Unconditional Grant	(\$21,377)						
		Total	(\$548,240)	(\$492,200)	(\$520,750)	(\$517,569)	(\$527,734)	(\$538,099)	(\$548,671)
	Expenses	218 - Consultant Costs			\$10,000				
		220 - Contribution to Capital Fund	\$158,713	\$154,000	\$154,000	\$157,080	\$160,222	\$163,426	\$166,695
		235 - Firefighter Expenses	\$113,502	\$115,200	\$116,000	\$118,135	\$120,311	\$122,528	\$124,788
		240 - Grants-in-Aid	\$5,700	\$5,700	\$5,700	\$5,814	\$5,930	\$6,049	\$6,170
		245 - Insurance	\$17,596	\$17,300	\$12,600	\$12,852	\$13,109	\$13,371	\$13,639
		247 - Labour & Benefits	\$29,510	\$30,500	\$29,900	\$31,010	\$31,630	\$32,263	\$32,908
		256 - Office Operations	\$9,322	\$3,900	\$3,800	\$3,876	\$3,954	\$4,033	\$4,113



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
036 - Sproat Lake Fire Protection	Expenses	257 - Operating Costs	\$156,026	\$123,100	\$168,750	\$168,402	\$171,770	\$175,205	\$178,710
		266 - Repairs & Maintenance	\$57,081	\$42,500	\$20,000	\$20,400	\$20,808	\$21,224	\$21,649
		Total	\$547,449	\$492,200	\$520,750	\$517,569	\$527,734	\$538,099	\$548,671
	Total		(\$791)						



SPROAT LAKE VOLUNTEER FIRE DEPARTMENT	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 122,373	\$ 122,373	\$ 236,100	\$ 150,200	\$ 108,280	\$ 269,902	\$ 435,928
Contribution from operating fund	126,500	154,000	154,000	157,080	160,222	163,426	166,695
Grants & other contributions	20,000	-	-	-	-	-	-
Developer contributions	10,676	-	-	-	-	-	-
Interest earnings	1,538	1,200	1,400	1,000	1,400	2,600	3,100
<i>Less - capital expenditures</i>							
COVID funding - front load extractor	-	-	20,000	-	-	-	-
Dock upgrades - hall #2	-	-	17,000	-	-	-	-
Dry hydrant	14,116	7,000	-	-	-	-	-
Fire Engine #49	-	-	-	-	-	-	-
Firehall upgrades #1	8,500	10,000	5,000	-	-	-	-
Firehall upgrades #2	5,159	17,000	-	-	-	-	-
Firehall upgrades #3	17,212	20,000	80,000	-	-	-	-
Generator - hall #3	-	-	80,000	-	-	-	-
Parking lot upgrades - hall #3	-	-	12,000	-	-	-	-
Replace water tanks	-	-	20,300	-	-	-	-
Truck #43 cab and chassis replacement	-	-	-	-	-	-	200,000
Truck #48 cab and chassis replacement	-	-	-	200,000	-	-	-
Truck #49 upgrade	-	-	7,000	-	-	-	-
Waterline extension	-	30,000	-	-	-	-	-
Total capital expenditures	44,987	84,000	241,300	200,000	-	-	200,000
BALANCE, END OF YEAR	\$ 236,100	\$ 193,573	\$ 150,200	\$ 108,280	\$ 269,902	\$ 435,928	\$ 405,722



Arvay Road Street Lighting

Budget Highlights

This budget is for BC Hydro costs only.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$1,550	\$1,492	-\$58	-3.72%

The requisition limit for this service is \$1,600.

Overview

This function provides street lighting on Arvay Road.

Legislation

This service was established with Bylaw No. 766-2 in 2015.

Participants

Portion of Electoral Area E – Beaver Creek.



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
053 - Arvay Road Street Lighting	Revenues	126 - Surplus (Deficit) from Prior Years	(\$100)	(\$100)	(\$158)	\$115			
		127 - Tax Requisition	(\$1,550)	(\$1,550)	(\$1,492)	(\$1,798)	(\$1,717)	(\$1,751)	(\$1,786)
		Total	(\$1,650)	(\$1,650)	(\$1,650)	(\$1,683)	(\$1,717)	(\$1,751)	(\$1,786)
	Expenses	247 - Labour & Benefits	\$100	\$100	\$100	\$102	\$104	\$106	\$108
		257 - Operating Costs	\$1,392	\$1,550	\$1,550	\$1,581	\$1,613	\$1,645	\$1,678
		Total	\$1,492	\$1,650	\$1,650	\$1,683	\$1,717	\$1,751	\$1,786
		Total		(\$158)					



Beaver Creek Animal Control

Budget Highlights

The 2021 budget anticipates a routine operational year with staff responding to dangerous dog complaints as they arise.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$1,881	\$1,941	\$60	3.17%

The requisition limit for this service is \$0.02 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$10,988.

Overview

The purpose of this service is to respond to dangerous dog complaints within Electoral Area E – Beaver Creek.

Legislation

This service was established with Bylaw No. E1046 in 2005. Regulation bylaw R1017 Dangerous Dog Regulation adopted January 25, 2006 outlines the dog owner's responsibilities and the procedures of the regulation.

Participants

Electoral Area E – Beaver Creek



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
044 - Animal Control - Beaver Creek	Revenues	126 - Surplus (Deficit) from Prior Years	(\$1,119)	(\$1,119)	(\$1,159)				
		127 - Tax Requisition	(\$1,881)	(\$1,881)	(\$1,941)	(\$3,162)	(\$3,225)	(\$3,290)	(\$3,356)
		130 - Unconditional Grant	(\$27)						
		Total	(\$3,027)	(\$3,000)	(\$3,100)	(\$3,162)	(\$3,225)	(\$3,290)	(\$3,356)
	Expenses	247 - Labour & Benefits	\$1,100	\$1,100	\$1,200	\$1,224	\$1,248	\$1,273	\$1,299
		257 - Operating Costs	\$767	\$1,900	\$1,900	\$1,938	\$1,977	\$2,016	\$2,057
		Total	\$1,867	\$3,000	\$3,100	\$3,162	\$3,225	\$3,290	\$3,356
		Total	(\$1,159)						



Beaver Creek Community Park

Budget Highlights

Evergreen Park – In 2020 staff removed two failing culverts and did not replace the stream crossing. In 2021 a new stream crossing will be installed to reopen public access to the other side of Evergreen Park.

Nordstrom Park - Area Director, John McNabb, has also expressed a desire to install a playground at Nordstrom Park. This project would include the playground equipment itself, a parking lot upgrade as well as fencing. It is estimate to cost approximately \$100,000. There is only a limited reserve fund available to support this new initiative and therefore staff have been looking for other funding options. After further discussions with Director McNabb it was decided that this project will be delayed to a future year. \$10,000 has been added as a contribution to Capital fund to put towards this addition in a subsequent year.

Parkland - The parkland reserve fund contains money that has been received from developers during a subdivision process in lieu of physical land. This reserve fund can only be used for the purchase of additional park land in the Beaver Creek Electoral Area and has a balance of \$7,625 at the end of 2020.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$24,785	\$26,897	\$2,112	8.52%

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$97,248.

Overview

The purpose of this service is to provide recreational amenities to the residents and visitors to the Beaver Creek Electoral Area. Amenities include: equestrian riding ring with paddocks, trails, and green spaces. The sole member of this service is the Beaver Creek Electoral Area.

Legislation

Supplementary Letters Patent Division XX – Community Parks dated April 14, 1982 provides the authority for this service.



Participants

Electoral Area E – Beaver Creek

Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
129 - Beaver Creek Parks	Revenues	121 - Other Sources	(\$54)						
		126 - Surplus (Deficit) from Prior Years	(\$16,215)	(\$16,215)	(\$18,203)				
		127 - Tax Requisition	(\$24,785)	(\$24,785)	(\$26,897)	(\$45,802)	(\$46,518)	(\$47,248)	(\$47,993)
		130 - Unconditional Grant	(\$47)						
		Total	(\$41,100)	(\$41,000)	(\$45,100)	(\$45,802)	(\$46,518)	(\$47,248)	(\$47,993)
	Expenses	220 - Contribution to Capital Fund	\$54		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
		247 - Labour & Benefits	\$8,368	\$11,000	\$15,100	\$15,402	\$15,710	\$16,024	\$16,345
		257 - Operating Costs	\$14,476	\$30,000	\$20,000	\$20,400	\$20,808	\$21,224	\$21,649
		Total	\$22,897	\$41,000	\$45,100	\$45,802	\$46,518	\$47,248	\$47,993
		Total		(\$18,203)					



BEAVER CREEK COMMUNITY PARK	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 5,245	\$ 5,245	\$ 5,297	\$ 15,297	\$ 25,497	\$ 35,697	\$ 45,997
Contribution from operating fund	-	-	10,000	10,000	10,000	10,000	10,000
Community Works Fund transfer	-	-	25,000	-	-	-	-
MFA equipment financing	-	-	-	-	-	-	-
Interest earnings	52	-	-	200	200	300	400
<i>Less - capital expenditures</i>							
Pedestrian bridge - Evergreen Park	-	-	25,000	-	-	-	-
Playground development	-	-	-	-	-	-	-
Total capital expenditures	-	-	25,000	-	-	-	-
BALANCE, END OF YEAR	\$ 5,297	\$ 5,245	\$ 15,297	\$ 25,497	\$ 35,697	\$ 45,997	\$ 56,397
BEAVER CREEK COMMUNITY PARK							
PARKLAND RESERVE FUND							
Balance, beginning of year	\$ 7,548	\$ 7,548	\$ 7,625	\$ 7,725	\$ 7,825	\$ 7,925	\$ 8,025
Developer contributions	-	-	-	-	-	-	-
Interest earnings	77	100	100	100	100	100	100
Less - parkland purchases	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 7,625	\$ 7,648	\$ 7,725	\$ 7,825	\$ 7,925	\$ 8,025	\$ 8,125



Beaver Creek Arena

Budget Highlights

The Alberni Valley Multiplex debt is funded by four separate services representing the four areas of the City of Port Alberni, Sproat Lake, Beaver Creek and Cherry Creek. The borrowing is through the Municipal Finance Authority (MFA) and the majority of the debt required for the construction of the facility expired in 2020 with only a small debenture outstanding until late 2021. The surplus in the service and the income from the Debt Reserve Fund will cover the costs of borrowing in 2021 therefore, no parcel tax is required.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$18,465	\$0	-\$18,465	-100.00%

The requisition limit for this service is \$57,000.

Overview

The purpose of this service is to fund the debt incurred by Electoral Area E – Beaver Creek in the construction of the Alberni Valley Multiplex located within the City of Port Alberni. The method of funding is through parcel tax and the debt will be fully retired in 2021.

Legislation

This service was established with Bylaw No. E1017 in 1999.

Participants

Electoral Area E



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
046 - Beaver Creek - Arena	Revenues	122 - Parcel Tax	(\$18,465)	(\$18,465)	(\$0)					
		126 - Surplus (Deficit) from Prior Years	(\$500)	(\$500)	(\$500)					
		Total	(\$18,965)	(\$18,965)	(\$500)					
	Expenses	221 - Contribution to Other Governments	\$18,365	\$18,365						
		247 - Labour & Benefits	\$100	\$100	\$100					
		256 - Office Operations		\$500						
		284 - Unallocated per Budget			\$400					
		Total	\$18,465	\$18,965	\$500					
		Total		(\$500)		\$0				



Beaver Creek Noise Control

Budget Highlights

The 2021 budget anticipates a routine operational year with staff responding to noise complaints as they arise.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$814	\$1,491	\$677	83.21%

The requisition limit for this service is \$0.355 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$195,045.

Overview

The purpose of this service is to respond to noise complaints within Electoral Area E – Beaver Creek.

Legislation

Supplementary Letters Patent Division XIX – Noise Control dated July 31, 1981 provides the authority for this service. Regulation bylaw R1002-1 Beaver Creek Noise Control Bylaw Amendment dated March 28, 2012 outlines the types of noises that are prohibited and the procedures of the regulation.

Participants

Electoral Area E



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
041 - Noise Control-Beaver Creek	Revenues	126 - Surplus (Deficit) from Prior Years	(\$1,285)	(\$1,286)	(\$709)				
		127 - Tax Requisition	(\$814)	(\$814)	(\$1,491)	(\$2,244)	(\$2,289)	(\$2,335)	(\$2,381)
		130 - Unconditional Grant	(\$27)						
		Total	(\$2,126)	(\$2,100)	(\$2,200)	(\$2,244)	(\$2,289)	(\$2,335)	(\$2,381)
	Expenses	247 - Labour & Benefits	\$1,100	\$1,100	\$1,200	\$1,224	\$1,248	\$1,273	\$1,299
		257 - Operating Costs	\$317	\$1,000	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082
		Total	\$1,417	\$2,100	\$2,200	\$2,244	\$2,289	\$2,335	\$2,381
		Total	(\$709)						



Beaver Creek Recreation

Budget Highlights

This service is budgeted at the same as prior years as there has currently been no discussion with the City of Port Alberni to increase this contribution at this time.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$31,295	\$31,295	\$0	0.00%

The requisition limit for this service is \$0.103 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$56,591.

Overview

The purpose of this service is to provide financial resources to the City of Port Alberni for access to recreational programs and facilities at the same rate as the residents of the City of Port Alberni.

Legislation

This service was established with Bylaw No. E1032 in 2002.

Participants

Electoral Area E – Beaver Creek



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
095 - Grants-in-Aid - Beaver Creek Recreation	Revenues	126 - Surplus (Deficit) from Prior Years	\$0						
		127 - Tax Requisition	(\$31,295)	(\$31,295)	(\$31,295)	(\$31,295)	(\$31,295)	(\$31,295)	(\$31,295)
		Total	(\$31,295)						
	Expenses	221 - Contribution to Other Governments	\$31,195	\$31,195	\$31,195	\$31,195	\$31,195	\$31,195	\$31,195
		247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		Total	\$31,295						
		Total	\$0						



Beaver Creek Volunteer Fire Department

Budget Highlights

In support of their firefighter recruitment and retention program the BCVFD will implement a Medical and Dental Insurance Benefits plan for their volunteers. With their new fire truck now in service the BCVFD will focus on upgrading equipment such as SCBA and rescue/extrication tools. They also continue to build up their capital reserve fund, in preparation for the replacement of another truck, to meet Fire Underwriters Survey (FUS) requirements.

The Beaver Creek VFD Asset Management Plan identified the capital reserve fund for this service is not adequate to support the amount of infrastructure required for this department.

The BCVFD will work with the Regional Fire Services Manager to meet required provincial standards and in meeting Fire Underwriters Survey (FUS) standards to ensure the best available fire insurance rates for their community.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$315,236	\$361,570	\$46,334	14.70%

The requisition limit for this service is \$1.30 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$721,685.

Overview

The Beaver Creek Volunteer Fire Department provides fire protection and first responder services to a specified area within Electoral Area E - Beaver Creek as well as a small portion of both Electoral Area B - Beaufort and F - Cherry Creek.

Legislation

This service was established with Bylaw No. 733 in 1991.

Participants

Portion of Electoral Area E, B and F



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
032 - Beaver Creek Fire Protection	Revenues	103 - Conditional Grant			(\$20,000)				
		107 - Contribution from Other Governments	(\$6,932)						
		121 - Other Sources	(\$9,764)	(\$6,162)	(\$6,615)	(\$6,747)	(\$6,882)	(\$7,020)	(\$7,160)
		126 - Surplus (Deficit) from Prior Years	(\$82,901)	(\$82,902)	(\$42,365)				
		127 - Tax Requisition	(\$315,236)	(\$315,236)	(\$361,570)	(\$389,452)	(\$396,221)	(\$404,145)	(\$412,228)
		130 - Unconditional Grant	(\$21,394)						
		Total	(\$436,227)	(\$404,300)	(\$430,550)	(\$396,199)	(\$403,103)	(\$411,165)	(\$419,388)
		Expenses	220 - Contribution to Capital Fund	\$193,232	\$170,000	\$190,000	\$173,400	\$176,868	\$180,405
	235 - Firefighter Expenses		\$50,082	\$92,100	\$108,100	\$98,022	\$99,982	\$101,982	\$104,022
	240 - Grants-in-Aid		\$2,000	\$2,000	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165
	245 - Insurance		\$4,902	\$6,500	\$4,800	\$1,734	\$1,769	\$1,804	\$1,840
	247 - Labour & Benefits		\$27,382	\$27,000	\$28,000	\$28,560	\$29,131	\$29,714	\$30,308
	256 - Office Operations		\$16,740	\$7,600	\$7,600	\$7,752	\$7,907	\$8,065	\$8,226



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
032 - Beaver Creek Fire Protection	Expenses	257 - Operating Costs	\$95,396	\$90,350	\$82,050	\$76,531	\$77,042	\$78,582	\$80,154
		266 - Repairs & Maintenance	\$4,128	\$8,750	\$8,000	\$8,160	\$8,323	\$8,490	\$8,659
		Total	\$393,862	\$404,300	\$430,550	\$396,199	\$403,103	\$411,165	\$419,388
	Total		(\$42,365)						\$0

BEAVER CREEK VOLUNTEER FIRE DEPARTMENT	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
CAPITAL FUND							
Balance, beginning of year	\$ 554,218	\$ 554,218	\$ 30,055	\$ 144,755	\$ 95,855	\$ 274,123	\$ 457,228
Contribution from operating fund	170,000	170,000	170,000	173,400	176,868	180,405	184,013
Grants & other contributions	20,000	-	20,000	-	-	-	-
Interest earnings	3,232	2,200	700	900	1,400	2,700	4,100
<i>Less - capital expenditures</i>							
COVID funding - front load extractor	-	-	20,000	-	-	-	-
Parking lot improvements	-	12,000	16,000	-	-	-	-
Replace truck #53	717,395	670,000	-	-	-	-	-
Rescue tools	-	-	20,000	34,400	-	-	-
SCBA replacement	-	-	-	188,800			
Total capital expenditures	717,395	682,000	56,000	223,200	-	-	-
BALANCE, END OF YEAR	\$ 30,055	\$ 44,418	\$ 144,755	\$ 95,855	\$ 274,123	\$ 457,228	\$ 645,342



Beaver Creek Water System

Budget Highlights

The budget of this service is relatively consistent over the 5 year financial plan. The watermain renewal plan is continuing to replace the highest priority watermains as capital reserves allow for funding. Staff will continue to apply for grant funding to help fast-track this plan. The progressive capital work done over the last five years has reduced emergency water break costs significantly. 2021 will see the start of a unidirectional flushing program to improve water quality in the system.

Financial Summary

2019 Requisition	2020 Requisition	Change \$	Change %
\$246,806	\$246,806	\$0	0.00%

The requisition limit for this service is \$6.00 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$3,077,815.

Overview

The purpose of this service is to provide potable water to the community of Beaver Creek. The service is funded through water rates, parcel taxes and grants for larger infrastructure projects.

Legislation

This service was established with Bylaw No. E1054 in 2012.

Participants

Portion of Electoral Area E – Beaver Creek



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
125 - Beaver Creek Water System	Revenues	103 - Conditional Grant				(\$466,500)		(\$708,500)	
		121 - Other Sources	(\$9,801)	(\$5,000)	(\$5,000)	(\$5,100)	(\$5,202)	(\$5,306)	(\$5,412)
		122 - Parcel Tax	(\$246,556)	(\$246,806)	(\$246,806)	(\$251,742)	(\$256,777)	(\$261,913)	(\$267,151)
		124 - Fees & Charges	(\$824,621)	(\$741,600)	(\$760,100)	(\$775,302)	(\$790,808)	(\$806,624)	(\$822,757)
		126 - Surplus (Deficit) from Prior Years	(\$147,560)	(\$147,559)	(\$122,456)				
		130 - Unconditional Grant	(\$1,285)						
		Total	(\$1,229,823)	(\$1,140,965)	(\$1,134,362)	(\$1,498,644)	(\$1,052,787)	(\$1,782,343)	(\$1,095,320)
	Expenses	202 - Engagement	\$321	\$1,000	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082
		220 - Contribution to Capital Fund	\$356,520	\$349,965	\$313,962	\$669,454	\$207,619	\$920,884	\$217,249
		245 - Insurance	\$9,985	\$7,500	\$11,000	\$11,220	\$11,444	\$11,673	\$11,907
		247 - Labour & Benefits	\$336,068	\$351,000	\$357,400	\$370,400	\$377,808	\$385,364	\$393,071
		250 - Legal Costs	\$3,157	\$10,000	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
		256 - Office Operations	\$18,171	\$23,500	\$25,000	\$17,730	\$18,085	\$18,446	\$18,815
		257 - Operating Costs	\$301,025	\$268,000	\$306,000	\$306,820	\$312,754	\$318,805	\$324,976
		266 - Repairs & Maintenance	\$82,121	\$130,000	\$110,000	\$111,800	\$113,632	\$115,497	\$117,394
		Total	\$1,107,367	\$1,140,965	\$1,134,362	\$1,498,644	\$1,052,787	\$1,782,343	\$1,095,319



CAPITAL DEVELOPMENT FUND	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Balance, beginning of year	\$ 479,486	\$ 479,486	\$ 278,808	\$ 575,946	\$ 607,776	\$ 790,571	\$ 268,431
Contribution from operating fund	319,941	319,941	303,938	192,930	187,595	192,360	197,225
Contribution from grants	-	-	-	466,500	-	708,500	-
Community Works Fund transfer	407,000	407,000	-	-	-	-	-
Interest earnings	6,078	1,000	3,200	4,400	5,200	4,000	2,200
<i>Less - capital expenditures</i>							
Minor capital projects	-	-	10,000	10,000	10,000	10,000	10,000
North Reservoir back-up generator	55,703	60,000	-	-	-	-	-
Shop & compound upgrades	-	-	-	-	-	-	150,000
Water system upgrades	877,994	955,000	-	622,000	-	1,417,000	-
Total capital expenditures	933,697	1,015,000	10,000	632,000	10,000	1,427,000	160,000
BALANCE, END OF YEAR	\$ 278,808	\$ 192,427	\$ 575,946	\$ 607,776	\$ 790,571	\$ 268,431	\$ 307,856
BEAVER CREEK WATER SYSTEM							
RENEWAL RESERVE FUND							
Balance, beginning of year	\$ 3,026	\$ 3,026	\$ 3,057	\$ 3,077	\$ 3,097	\$ 3,117	\$ 3,137
Contribution from operating fund	-	-	-	-	-	-	-
Interest earnings	31	20	20	20	20	20	20
Less - capital expenditures	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 3,057	\$ 3,046	\$ 3,077	\$ 3,097	\$ 3,117	\$ 3,137	\$ 3,157
BEAVER CREEK WATER SYSTEM							
EMPLOYEES SICK LEAVE FUND							
Balance, beginning of year	\$ 1,536	\$ 1,536	\$ 1,575	\$ 1,609	\$ 1,643	\$ 1,677	\$ 1,711
Contribution from operating fund	24	24	24	24	24	24	24
Interest earnings	15	10	10	10	10	10	10
Less - sick leave payout	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 1,575	\$ 1,570	\$ 1,609	\$ 1,643	\$ 1,677	\$ 1,711	\$ 1,745



BEAVER CREEK WATER SYSTEM	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
MOTOR VEHICLE REPLACEMENT FUND							
Balance, beginning of year	\$ 33,914	\$ 33,914	\$ 21,107	\$ 31,307	\$ 41,577	\$ 11,777	\$ 31,937
Contribution from operating fund	30,000	30,000	10,000	10,000	20,000	20,000	20,000
Interest earnings	431	180	200	270	200	160	310
Less - capital expenditures	43,238	50,000	-	-	50,000	-	-
BALANCE, END OF YEAR	\$ 21,107	\$ 14,094	\$ 31,307	\$ 41,577	\$ 11,777	\$ 31,937	\$ 52,247
BEAVER CREEK WATER SYSTEM	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
DEVELOPMENT COST CHARGES							
Balance, beginning of year	\$ 25,398	\$ 25,398	\$ 60,594	\$ 61,044	\$ 61,504	\$ 61,964	\$ 62,424
Collection of charges	35,161	-	-	-	-	-	-
Interest earnings	35	-	450	460	460	460	470
Less - capital expenditures	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 60,594	\$ 25,398	\$ 61,044	\$ 61,504	\$ 61,964	\$ 62,424	\$ 62,894



Granville Road Fire Protection

Budget Highlights

Refer to the Beaver Creek Volunteer Fire Department (BCVFD) budget for highlights relating to this service as the BCVFD provides the service for this area.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$2,272	\$2,245	-\$27	-1.19%

The requisition limit for this service is \$1.50 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$5,217.

Overview

The purpose of this service is to provide fire protection to structures on Granville Road by contract with the Beaver Creek Volunteer Fire Department (BCVFD). The costs of fire protection are charged at the same residential tax rate as that of the BCVFD.

Legislation

This service was established with Bylaw No. 733 in 1991.

Participants

Portion of Electoral Area E



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
037 - Granville Road Fire Protection	Revenues	127 - Tax	(\$2,272)	(\$2,272)	(\$2,245)	(\$2,410)	(\$2,449)	(\$2,496)	(\$2,544)
		Requisition							
		Total	(\$2,272)	(\$2,272)	(\$2,245)	(\$2,410)	(\$2,449)	(\$2,496)	(\$2,544)
	Expenses	247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		257 - Operating Costs	\$2,172	\$2,172	\$2,145	\$2,310	\$2,349	\$2,396	\$2,444
		Total	\$2,272	\$2,272	\$2,245	\$2,410	\$2,449	\$2,496	\$2,544
		Total							



Cherry Creek Animal Control

Budget Highlights

The 2021 budget anticipates a routine operational year with staff responding to dangerous dog complaints as they arise.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$1,423	\$1,489	\$66	4.61%

The requisition limit for this service is \$3,000.

Overview

The purpose of this service is to respond to dangerous dog complaints within Electoral Area F – Cherry Creek.

Legislation

This service was established with Bylaw No. E1058 in 2014. Regulation bylaw R1026 Cherry Creek Dangerous Dog Regulation adopted March 12, 2014 outlines the dog owner’s responsibilities and the procedures of the regulation.

Participants

Electoral Area F – Cherry Creek



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
131 - Animal Control - Cherry Creek	Revenues	103 - Conditional Grant	(\$2)						
		126 - Surplus (Deficit) from Prior Years	(\$1,577)	(\$1,577)	(\$1,611)				
		127 - Tax Requisition	(\$1,423)	(\$1,423)	(\$1,489)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
		130 - Unconditional Grant	(\$27)						
		Total	(\$3,029)	(\$3,000)	(\$3,100)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
	Expenses	247 - Labour & Benefits	\$1,100	\$1,100	\$1,200	\$1,224	\$1,248	\$1,273	\$1,299
		257 - Operating Costs	\$317	\$1,900	\$1,900	\$1,776	\$1,752	\$1,727	\$1,701
		Total	\$1,417	\$3,000	\$3,100	\$3,000	\$3,000	\$3,000	\$3,000
		Total		(\$1,611)					



Cherry Creek Arena

Budget Highlights

The Alberni Valley Multiplex debt is funded by four separate services representing the four areas of the City of Port Alberni, Sproat Lake, Beaver Creek and Cherry Creek. The borrowing is through the Municipal Finance Authority (MFA) and the majority of the debt required for the construction of the facility expired in 2020 with only a small debenture outstanding until late 2021. The surplus in the service and the income from the Debt Reserve Fund will cover the costs of borrowing in 2021 therefore, no parcel tax is required.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$15,317	\$0	-\$15,317	-100.00%

The requisition limit for this service is \$49,000.

Overview

The purpose of this service is to fund the debt incurred by Electoral Area F – Cherry Creek in the construction of the Alberni Valley Multiplex located within the City of Port Alberni. The method of funding is through parcel tax and the debt will be fully retired in 2021.

Legislation

This service was established with Bylaw No. E1016 in 1999.

Participants

Electoral Area F – Cherry Creek



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
047 - Cherry Creek - Arena	Revenues	122 - Parcel Tax	(\$15,317)	(\$15,317)	\$0				
		126 - Surplus (Deficit) from Prior Years	(\$522)	(\$522)	(\$500)				
		Total	(\$15,839)	(\$15,839)	(\$500)				
	Expenses	221 - Contribution to Other Governments	\$15,239	\$15,239					
		247 - Labour & Benefits	\$100	\$100	\$100				
		256 - Office Operations		\$500					
		284 - Unallocated per Budget			\$400				
		Total	\$15,339	\$15,839	\$500				
		Total		(\$500)					



Cherry Creek Community Park

Budget Highlights

The 2021 budget anticipates a routine maintenance year for existing trails. Operating costs and staff time have been adjusted due to a large increase in public use of Maplehurst park. The parkland reserve fund contains money that has been received from developers during a subdivision process in lieu of physical land. This reserve fund can only be used for the purchase of additional park land in the Cherry Creek Electoral Area and has a balance of \$61,138 at the end of 2019.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$2,338	\$5,195	\$2,857	122.18%

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$90,796.

Overview

The purpose of this service is to provide recreational amenities to the residents and visitors to the Cherry Creek Electoral Area. Amenities include both trails and green space.

Legislation

Supplementary Letters Patent Division XX – Community Parks dated April 14, 1982 provides the authority for this service.

Participants

Electoral Area F – Cherry Creek



Service	Account Type	GL Category	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
134 - Cherry Creek Community Park	Revenues	103 - Conditional Grant	(\$3)						
		126 - Surplus (Deficit) from Prior Years	(\$6,316)	(\$6,315)	(\$4,805)				
		127 - Tax Requisition	(\$2,338)	(\$2,338)	(\$5,195)	(\$11,300)	(\$11,526)	(\$11,757)	(\$11,992)
		130 - Unconditional Grant	(\$47)						
		Total	(\$8,704)	(\$8,653)	(\$10,000)	(\$11,300)	(\$11,526)	(\$11,757)	(\$11,992)
	Expenses	247 - Labour & Benefits	\$3,687	\$5,000	\$5,000	\$6,200	\$6,324	\$6,450	\$6,579
		257 - Operating Costs	\$211	\$3,653	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
		Total	\$3,898	\$8,653	\$10,000	\$11,300	\$11,526	\$11,757	\$11,992
		Total	(\$4,805)						



CHERRY CREEK COMMUNITY PARK	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<u>PARKLAND RESERVE FUND</u>							
Balance, beginning of year	\$ 60,520	\$ 60,520	\$ 61,138	\$ 61,638	\$ 62,138	\$ 62,638	\$ 63,138
Developer contributions	-	-	-	-	-	-	-
Interest earnings	618	500	500	500	500	500	500
Less - parkland purchases	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 61,138	\$ 61,020	\$ 61,638	\$ 62,138	\$ 62,638	\$ 63,138	\$ 63,638



Cherry Creek Noise Control

Budget Highlights

The 2021 budget anticipates a routine operational year with staff responding to noise complaints as they arise.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$815	\$1,489	\$674	82.75%

The requisition limit for this service is \$0.355 per \$1,000 of assessed value. The estimated requisition maximum for 2021 is \$152,547.

Overview

The purpose of this service is to respond to noise complaints within Electoral Area F – Cherry Creek.

Legislation

Supplementary Letters Patent Division XIX – Noise Control dated July 31, 1981 provides the authority for this service. Regulation bylaw R1001-1 Cherry Creek Noise Control Bylaw Amendment adopted March 28, 2012 outlines the types of noises that are prohibited and the procedures of the regulation.

Participants

Electoral Area F – Cherry Creek



Service	Account Type	GLCategory	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
049 - Noise Control - Cherry Creek	Revenues	103 - Conditional Grant	(\$1)						
		126 - Surplus (Deficit) from Prior Years	(\$1,285)	(\$1,285)	(\$711)				
		127 - Tax Requisition	(\$815)	(\$815)	(\$1,489)	(\$2,244)	(\$2,289)	(\$2,335)	(\$2,381)
		130 - Unconditional Grant	(\$27)						
		Total	(\$2,128)	(\$2,100)	(\$2,200)	(\$2,244)	(\$2,289)	(\$2,335)	(\$2,381)
	Expenses	247 - Labour & Benefits	\$1,100	\$1,100	\$1,200	\$1,224	\$1,248	\$1,273	\$1,299
		257 - Operating Costs	\$317	\$1,000	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082
		Total	\$1,417	\$2,100	\$2,200	\$2,244	\$2,289	\$2,335	\$2,381
		Total	(\$711)						



Alberni-Clayoquot Regional Hospital District

Budget Highlights

The Alberni-Clayoquot Regional Hospital District (ACRHD) is a separate legal entity from the Alberni-Clayoquot Regional District but has been included in this Draft Financial Plan package for discussion as the service area boundaries and directors of both organizations are the same.

The Regional Hospital District paid for 40% of the West Coast General Hospital (WCGH) construction using long term debt secured through the Municipal Finance Authority of BC (MFA). The balance of the debt outstanding is approximately \$684,000 at the end of 2020. The majority of the debt will be paid in full during the year 2022.

Annual equipment grant

Each year, Island Health requests \$550,000 in funding for the ACRHD 40% share of capital projects. A letter, outlining Island Health’s request for 2021, was presented at the February 10, 2021 Alberni-Clayoquot Regional Hospital District meeting.

Major equipment/project contributions

The major project for 2021 is the WCGH Emergency Department Redevelopment that has been planned by Island Health for a number of years. Island Health has indicated that this project is facing cost escalations as well as some scope changes. Island Health has requested that the West Coast General Hospital Foundation fund the additional costs.

Reserve fund contributions

As the debt for the WCGH begins to retire it provides the ACRHD Board the opportunity to look into the future in terms of capital needs moving forward. The Tofino General Hospital is beyond its useful life and will require replacement in the coming years. Island Health has confirmed that the project is on their priority list but is not currently near the top of their priorities. The 2021-2025 budget includes the implementation of a reserve fund to begin to save for this project. This investment will reduce the amount of borrowing required when the project is completed. The draft budget indicates that the reserve will accumulate approximately \$6.2 million by the end of 2025.

Financial Summary

2020 Requisition	2021 Requisition	Change \$	Change %
\$1,800,000	\$1,800,000	\$0	0.00%



There is no requisition limit for this service.

Overview

Regional Hospital District's provide the local share of 40% for funding of capital costs associated with the construction, acquisition and maintenance of hospital facilities and major equipment within the boundaries. The ACRHD does not operate any facilities, it only provides capital funding. Island Health, with funding from the Province, pays the other 60% of the capital funding requirements and operates the facilities within the ACRHD's boundaries.

Legislation

Letters Patent and the *Hospital District Act* provide the authority for this service. The Alberni-Clayoquot Regional Hospital District is required by Section 23 of the Hospital District Act to adopt an annual budget by March 31st of each year. Hospital District Act Section 20(4) provides the ACRHD the ability to maintain a reserve account for specified purposes.

Order in Council 811/15 excludes the Maa-nulth First Nation members from the responsibility to pay for debt incurred by the Hospital District prior to their membership.

Participants

All Members



ALBERNI-CLAYOQUOT REGIONAL HOSPITAL DISTRICT							
	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
REVENUE							
Surplus (deficit) from prior years	77,064	89,413	81,080	-	-	-	-
Tax requisition	1,799,998	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Grants in lieu of taxes	18,911	7,000	7,000	7,000	7,000	7,000	7,000
Investment income & refunds	66,066	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUE	\$ 1,962,039	\$ 1,916,413	\$ 1,908,080	\$ 1,827,000	\$ 1,827,000	\$ 1,827,000	\$ 1,827,000
EXPENDITURES							
Administration costs	\$ 25,025	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Debenture - interest	210,859	246,000	112,000	19,000	5,000	1,000	1,000
Debenture - principal	451,662	452,000	351,000	29,000	16,000	6,000	6,000
Annual equipment grant	550,000	550,000	550,000	550,000	550,000	550,000	550,000
Major equipment/project contributions	285,265	285,265	-	-	-	-	-
Reserve fund contribution	358,148	358,148	870,080	1,204,000	1,231,000	1,245,000	1,245,000
TOTAL EXPENDITURES	\$ 1,880,959	\$ 1,916,413	\$ 1,908,080	\$ 1,827,000	\$ 1,827,000	\$ 1,827,000	\$ 1,827,000
TOFINO GENERAL HOSPITAL RESERVE							
	2020 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Balance, beginning of year	\$ -	\$ -	\$ 358,148	\$ 1,234,128	\$ 2,451,928	\$ 3,705,928	\$ 4,983,428
Contribution from operating fund	358,148	358,148	870,080	1,204,000	1,231,000	1,245,000	1,245,000
Grants and other contributions	-	-	-	-	-	-	-
Interest earnings	-	1,300	5,900	13,800	23,000	32,500	42,000
<i>Less - capital expenditures</i>							
Tofino General Hospital	-	-	-	-	-	-	-
Total capital expenditures	-	-	-	-	-	-	-
BALANCE, END OF YEAR	\$ 358,148	\$ 359,448	\$ 1,234,128	\$ 2,451,928	\$ 3,705,928	\$ 4,983,428	\$ 6,270,428