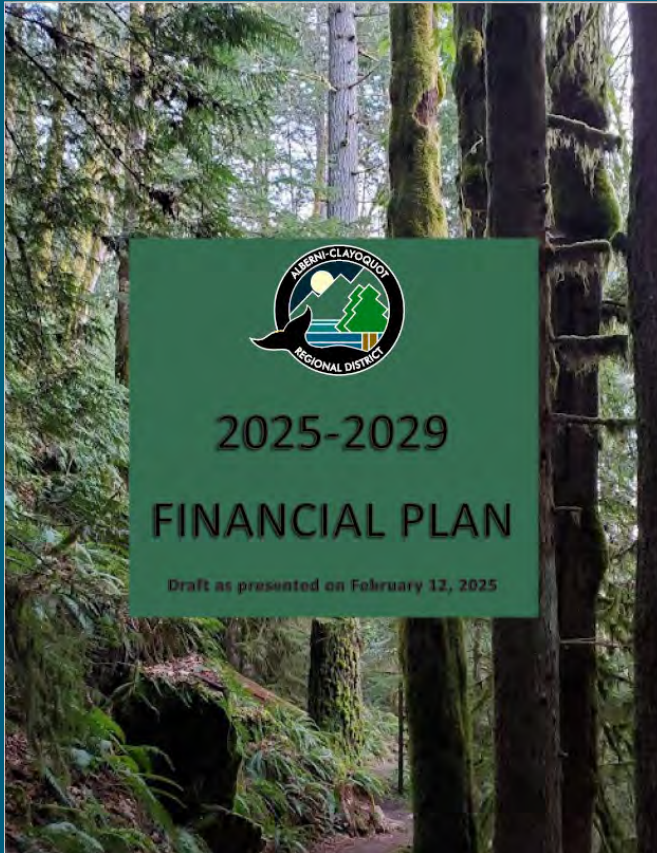


2025-2029 Draft Financial Plan



Public Consultation Presentation to the Board of Directors
On February 26, 2025

2025-2029 Draft Financial Plan



- Five-year period (current plus four)
- Each service budgeted independently including:
 - proposed expenditures
 - proposed revenues
 - proposed transfers to/from reserve accounts
- Must be adopted by March 31st of each year



- Services are independent – you cannot transfer revenues and expenditures between services
- Areas are only charged for the services they are provided
- Allocation of expenditures include staff salaries and benefits
- Budget must balance – cannot run a deficit

Service Financial Rules



Public Consultation – Ways to Engage

- All ACRD open Board and Committee meetings are recorded and livestreamed to YouTube on the ACRD Website
- Financial Plan is available on the ACRD website at [2025 - 2029 Financial Plan](#)
- Questions and comments regarding the Financial Plan can be submitted via email to budget@acrd.bc.ca



Summary of 2025-2029 Draft Financial Plan

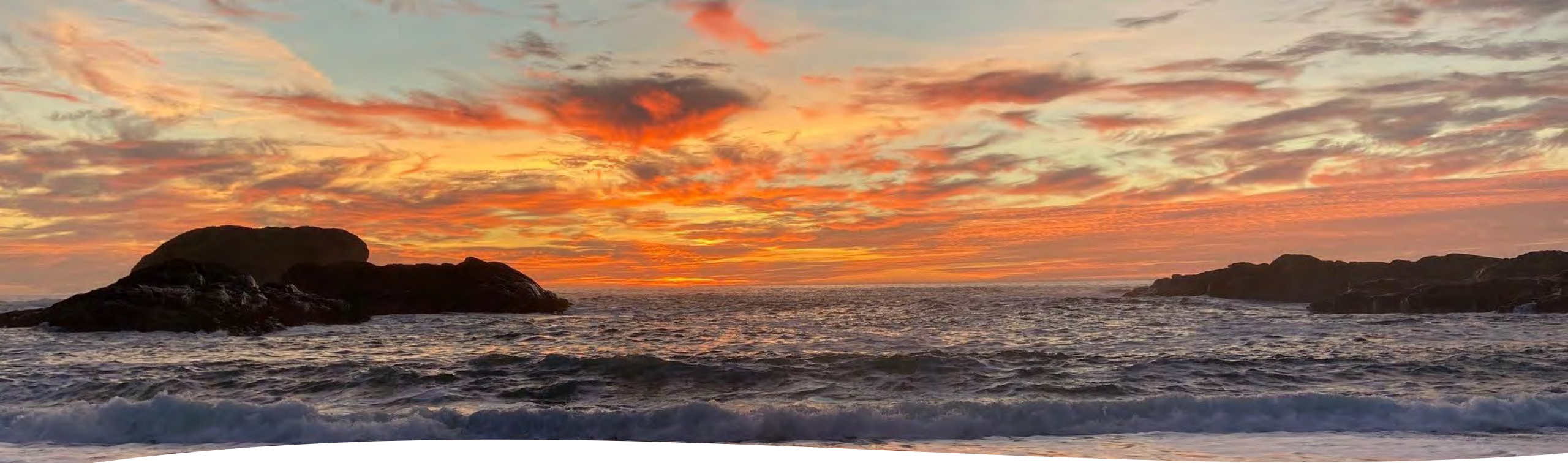
- Total budget is approximately \$29.4 million, approximately \$200,000 higher than previous year.
- 2025 tax requisition is approximately \$12.6 million, including Hospital District requisition
 - This is an increase of approximately \$745,000 or 6.29%
- Expansions of the Alberni Valley Custom Transit and the West Coast Conventional Transit account for \$208,000 or 1.76% of the increase
- Anticipating approximately \$8 million dollars in grant funding in 2025 for both operational and infrastructure projects.



Top 10 Highlights

**The following presentation contains
10 important highlights of the
2025-2029 Financial Plan**





1. Strengthening the Emergency Planning Network

- Emergency Communication & Public Notification Plan
- FireSmart including development of Community Wildfire Resilience Plan
- Development on an Emergency Cultural Awareness and Safety Plan
- Joint Emergency Operations Centre and Emergency Social Services Training



2. Transit



Alberni Valley Custom Transit:

- Expansion of 1,300 hours effective January 1 to support additional peak weekday trips
- Expansion to introduce Saturday service effective January 1
- Fleet increased from 4 buses to 6 to service the expansion
- Completion of Regional Transit Study will lead to an updated Transit Future Service Plan for the Alberni Valley and region

West Coast Transit:

- Service will transition to BC Transit as of March 1, 2025
- Service to be provided to community of Millstream
- Longer service span, with two more rounds trips per service day
- Bus shelter (grant dependent) project to get under way
- Cash fares will be introduced, as well as the ability to purchase reloadable cards through the Umo app



3. Planning in the Rural Areas



2025 Project Focus:

- Multi year project to update Electoral Area Official Community Plans with focus on Area C – Long Beach and Area D – Sproat Lake in 2025.
- Additional Housing Needs planning and engagement.
- Development Approvals Process Review that will focus on creating efficiencies to the process.
- Amendment to burning bylaws to align with Provincial regulations and consideration of bylaw notices (ticketing) for enforcement.
- Collaboration between ACRD and Huu-ay-aht First Nations on community planning work



4. Water Systems Upgrades



Beaver Creek:

- Kitsuksis Road watermain replacement
- Phase II of SCADA upgrades at North Reservoir pump house
- Alternate water source feasibility study to be completed
- North Reservoir replacement conceptual design

Bamfield:

- Submarine line replacement project to be complete
- Reservoir cleaning



Long Beach Airport:

- Fire Suppression/Water System upgrade, phase 3, backup generator commissioning, domestic system upgrade



5. Climate Initiatives

- Agricultural Water Plan Project to explore supply and distribution options in the Alberni Valley
- Food Security Emergency Planning Project
- Greenhouse Worker Training program in partnership with North Island College (NIC) and Hupačasath First Nation
- Begin implementation of Corporate Energy and Emissions Plan
- Securing grant funding for a Community Climate Action Plan in 2026



6. Alberni Valley Aquatics Facility – Proposed Service

- Alberni-Clayoquot Regional District Aquatic Centre Feasibility Study Final Report was completed by 2024
- Governance discussion continues regarding the establishment of the proposed service
- Recently the Board requested a feasibility study to renovate the existing Echo Aquatic Centre prior to deciding if a referendum on the new facility is the direction the Directors would like to take. ACRD will be reaching out to the City soon to discuss the potential of completing the study of the City owned facility.



7. Parks & Trails Access



- Regional Parks - negotiation of new Log Train Trail (LTT) lease agreement with the Ministry of Transportation and Transit
 - Develop and implementation of multi-modal transition plan for the LTT
- Continue to work with Mosaic and the Province to improve public accessibility of privately managed forest lands
- Sproat Lake – Faber Trail expansion to Cougar Smith Park
- Cherry Creek – establishment of an access to Maplehurst Park from Cherry Creek



8. Canada Community Building Fund (CCBF)



- New Federal-Provincial funding agreement for 2024-2028 that will see the ACRD receive \$2.8 million dollars of grant funding over the next five years
- Funding support many different services so seen throughout the financial plan
- 2025 Allocation of CCBF is as follows:

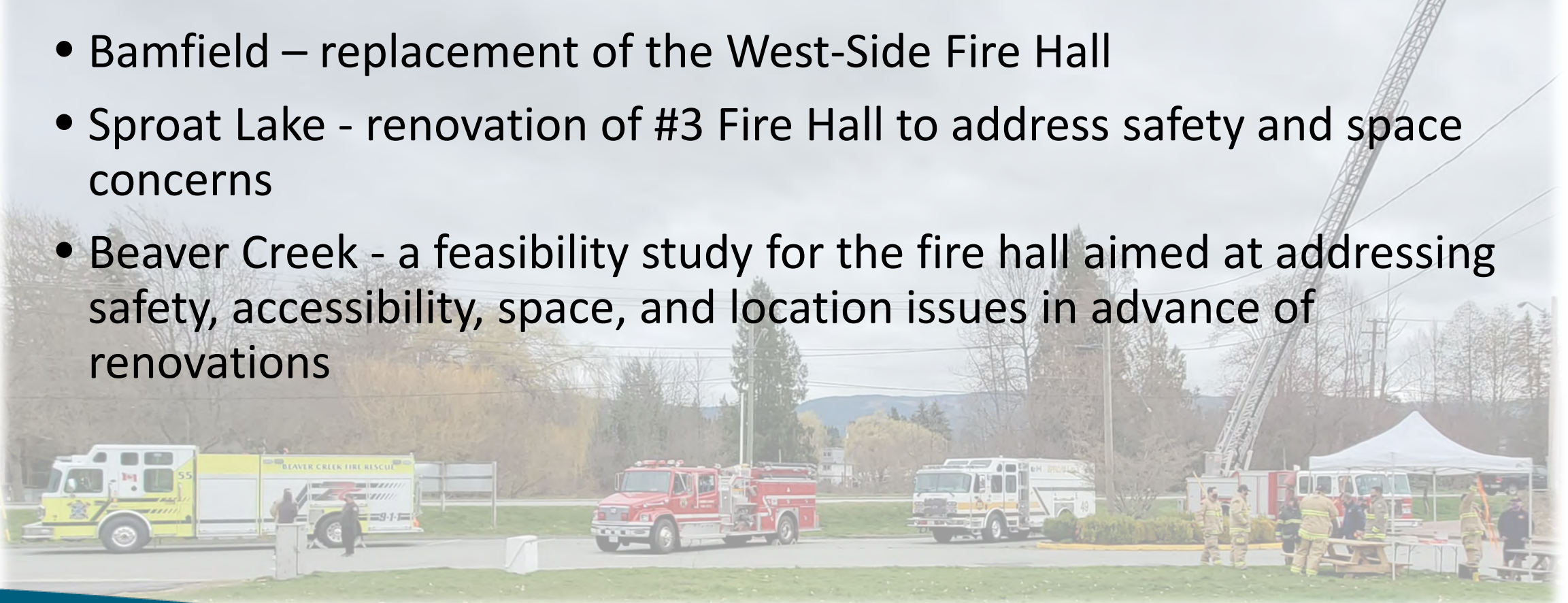
Project Category	Amount
Recreation Infrastructure	\$262,109
Drinking Water	\$569,967
Fire Halls	\$2,236,000
Integrated Community Sustainability Plans	\$420,000
Asset Management	\$30,676
Grants to outside organizations	\$636,012
Total	\$4,154,764



9. Fire Halls:



- Bamfield – replacement of the West-Side Fire Hall
- Sproat Lake - renovation of #3 Fire Hall to address safety and space concerns
- Beaver Creek - a feasibility study for the fire hall aimed at addressing safety, accessibility, space, and location issues in advance of renovations



10. Advocacy Initiatives

- Inclusive Governance project to develop strategies to advance First Nations participation in regional district boards (outside the treaty process)
- Island Rail Corridor Grant – short and long-term planning for corridor in collaboration with Tseshaht & Hupacasath
- Transportation Committee – advocate for secondary route into the Alberni Valley
- Primary Care Recruitment and Retention – focus on addressing the challenges including building healthy communities, partnerships and advocacy





Thank you

Questions?

The series of upcoming meeting dates can be found on the ACRD website [here](#)