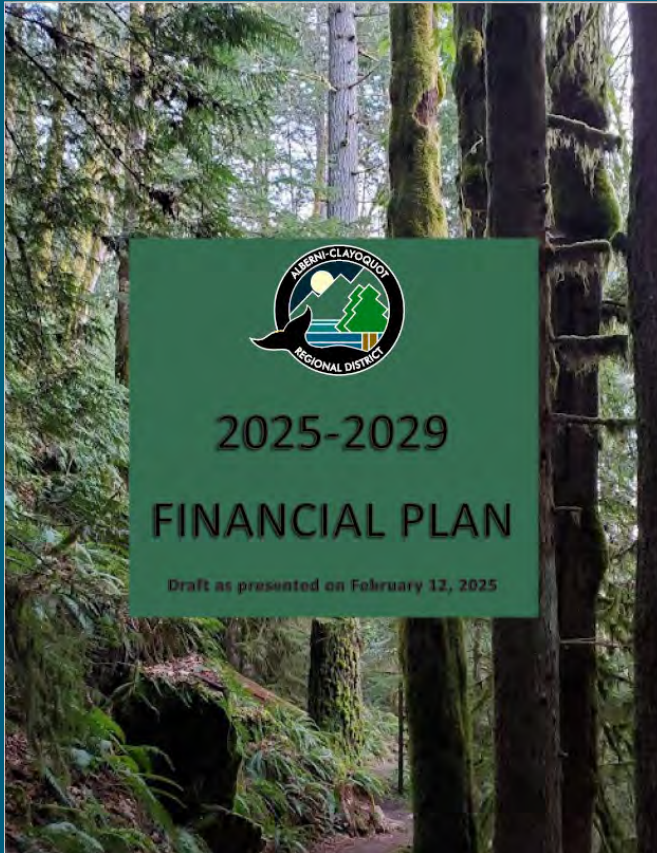


2025-2029 Draft Financial Plan



Presentation to Open House at Cherry Creek Community Hall
On February 27, 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



Development of the Financial Plan

- Operational costs of existing services
- Implementation of the 2024-2027 ACRD Strategic Plan
- Proposed Initiative Case's (PIC's) as approved by the Directors
- Asset Management plans and the infrastructure gaps that exist in many of the services
- The goal is to adopt a plan that includes an allocation of resources that will achieve the desired outcomes of the Board while remaining responsive to a changing social, environmental and financial context.

Priorities

①

②

③



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.



2024-2027 Strategic Plan



1. Planning for a Resilient and Liveable Region

To create liveable, resilient and engaged communities through informed, effective planning.



2. Managing our Assets and Infrastructure

To effectively manage our infrastructure to ensure that we are able to maintain high levels of service and to mitigate future costs.



3. Partnerships and Communications

To achieve mutual benefits from partnering with First Nations, municipal governments and community partners by sharing and leveraging our resources, developing and implementing effective communication practices, and aligning our efforts towards common goals.



4. Advocacy and Service

To represent and advance the interest of the region with other levels of government and agencies responsible for providing governance and services in our region. Where collaboration creates possible solutions, explore possible service models.



GENERAL GOVERNMENT SERVICES

- Asset Management
- Administrative Services
- Human Resources
- Information Technology
- Records Management
- AC Health Network
- Bylaws & Policies
- Office Supplies/Equipment
- Grant Programs
- Building Maintenance

(PAGES 58 TO 65)

2024 Highlights

- Continued Bylaw & Policy Review & Updates (New Grant-in-Aid Policy)
- Portable IT equipment was purchased for remote hybrid meetings
- Inclusive Governance Project

2025 Highlights

- Procedures Bylaw Review & Rewrite
- Records Management Review
- Hire part time Human Resources Manager
- Continued IT cyber security upgrades
- Continued work on Inclusive Governance Project
- Feasibility Study for the ACRD Administration office



Other General Government Initiatives

- 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
- Equitable Employment - work with First Nations partners to identify and reduce barriers to employment
- Alberni Valley Drag Racing Association Support – to assist in the associations search for location to hold drag race events
- Alberni Valley Rural Areas Economic Development – potential service investigation
- Primary Care Recruitment and Retention – focus on addressing the challenges including building healthy communities, partnerships and advocacy



ALBERNI VALLEY EMERGENCY PROGRAM

Service Details:

*Coordinates emergency services for:
Beaver Creek, Sproat Lake, Cherry Creek,
Beaufort, and the City of Port Alberni.*



(Pages 95-98)

2025 Priorities

- Advance **EOC & ESS readiness** through training sessions, resource capacity, and planned exercises.
- Enhance **volunteer management**, supporting team members and improving readiness.
- Improve **wildfire resilience** through the implementation of FireSmart principles and initiatives.
- Promote **personal preparedness and community resilience** through public education & community engagement.
- Adhere to **legislative requirements** and implement regulations as they become available.
- Improve **cultural awareness** and traditional knowledge through training and initiatives.
- **Expand and strengthen relationships** with government agencies, local organizations, First Nations, & regional local authorities.
- Improve **crisis communication**.



Grant Overview 2025

➤ Emergency Support Services

- 2025 grant application: \$113,000*
- Partners: City of Port Alberni (CPA) & District of Ucluelet (DoU)

➤ Emergency Communication & Public Notification

- 2025 grant application: \$120,000
- Partners: CPA, Tseshaht First Nation & Hupacasath First Nation

➤ Indigenous Engagement Requirement Fund (Cultural Safety Plan)

- ACRD 2025 grant application: \$48,000
- Project partnership: \$193,000
- Partners: Huu-ay-aht First Nation, Toquaht Nation, DoT, Yuułu?ił?ath Government, Uchucklesaht Tribe Government, Tla-o-qui-aht First Nation, Tseshaht First Nation, DoU & CPA

➤ Emergency Operations Centre

- 2025 grant application: \$120,000*
- Partners: CPA & District of Tofino (DoT)

➤ FireSmart

- 2025-2027 grant application: ~ \$1.8 million*
- Partners: CPA, Tseshaht First Nation, Hupacasath First Nation & Huu-ay-aht First Nations

➤ Investment Agriculture Foundation (Food Security Emergency Planning & Preparedness)

- 2025 grant application: \$220,000
- Collaboration with: DoT, DoU, CPA, Tseshaht FN, Hupacasath FN, Yuułu?ił?ath

Total: ~\$2.56 million

* Pending approval



2025 Project Overview: Emergency Planning

➤ Emergency Communication & Public Notification Plan

- Partners: CPA, Tseshaht FN & Hupacasath FN
- *Objective: To ensure timely, accurate, and coordinated information dissemination during an emergency to protect lives, reduce confusion, and support effective response and recovery efforts.*

➤ Community Wildfire Resilience Plan

- Partners: CPA, Tseshaht FN, Hupacasath FN & Huu-ay-aht FN
- *Objective: To develop a strategic plan that assesses wildfire risk and outlines actions to reduce hazards and enhance preparedness.*

➤ West Coast Emergency Cultural Awareness & Safety Plan

- Partners: Huu-ay-aht First Nations, Toquaht Nation, DoT, Yuułuʔiłʔatḥ Government, Uchucklesaht Tribe Government, Tla-o-qui-aht First Nation, DoU, Tseshaht First Nation, & CPA.
- *Objective: To ensure emergency response and recovery efforts are inclusive and equitable, respecting the cultural needs, values and safety of diverse communities.*

➤ Food Security Emergency Needs Assessment & Livestock Emergency Plan

- *Objective: To develop an in-depth needs assessment report on food security challenges and opportunities, as well as create a livestock emergency plan that provides livestock and horse owners with an understanding of how to prepare for, and respond to emergencies.*

FireSmart

Service Details:

- Partners: CPA, Hupacasath First Nation & Tseshaht First Nation
- ACRD: Bamfield, Long Beach, Beaufort, Beaver Creek, Cherry Creek, Sproat Lake
- 2023-2025 grant funded through the Community Resiliency Investment (CRI) Program for \$663,248

2024 Highlights:

- Significant growth in public interest
- Wildfire risk reduction initiatives: home assessments, training, public education, residential debris removal, critical infrastructure assessments, vegetation management, rebate program

2025 Focus:

- Application for 2025-2027 grant cycle (~\$1.4 million)
- Partnership expanded to include Huu-ay-aht First Nations
- Continue with wildfire risk reduction initiatives
- Development of Community Wildfire Risk Resiliency Plan (CWRP) for the Alberni Valley and Bamfield
- Fuel management prescriptions

IN 2024

138

HOME ASSESSMENTS

18

RESIDENTIAL
REBATES

22

PUBLIC ENGAGEMENT
EVENTS

113

CURBSIDE PICKUP
REQUESTS



Emergency Support Services

Service Details:

- Beaufort, Beaver Creek, Cherry Creek, Sproat Lake
- MOU – Hupacasath First Nation

2024 Highlights:

- Volunteer management: recruitment, retention, appreciation
- Skill development, capacity building, resources, training
- Grant 2024: \$60,000

2025 Focus:

- Training and enhanced skill development to modernize ESS processes - Evacuee Registration and Assistance tool (ERA)
- ESS team management
- Training and team development
- Regional collaboration with District of Ucluelet
- Grant: \$113,000; enhancing training and resource capacity

IN 2024

4,019

TRAINING /
VOLUNTEER
MANAGEMENT

33

TEAM
MEMBERS

151

ACTIVE RESPONSE
HOURS

9

ACTIVATIONS

28

EVACUEES

11

PETS

E911 Emergency Telephone System

The financial plan for this service is based on the North Island 911 (NI911) 2025-2029 Financial Plan that was adopted on January 24, 2025. The NI911 financial plan includes a requisition increase of 8% in 2025 as the corporation continues to prepare for the implementation of the Federally mandated Next Generation 911.

In 2024, the number of dispatched incidents increased 5.7 per cent, reaching 27,056 calls. This growth in call volume is attributed to severe weather events, the inclusion of the Cowichan Valley Regional District, and changes within the British Columbia Emergency Health Services (BCEHS).

First Responder requests received from BCEHS saw a nine percent increase, driven by the ongoing opioid crisis, an aging population, and persistent ambulance shortages.



(Pages 56 to 57)



Regional Planning (Pages 72 to 75)



Service Details:

- Participants: All Directors
- Ministry of Transportation and Transit (MOTT) subdivision applications.
- Agricultural Land Commission (ALC) applications.
- Crown land licenses of occupation.
- Miscellaneous referrals: water licenses, mining permits, liquor licenses, cannabis production and retail, local government and First Nation land use policies.

- ✓ 14 subdivision referrals received in 2024.
- ✓ Expect more activity in 2025 with completed residential housing rezonings.



Regional Planning (Pages 72 to 75)



2024 Project Highlights:

- Continued agricultural support services throughout the region, guided by the Agricultural Development Committee and Coastal Foods Roundtable.
- Meat Processing Training program.
- ACRD Corporate Energy & Emissions Plan.

2025 Project Focus:

- Agricultural Water Plan Project.
- Food Security Emergency Planning Project.
- Greenhouse Worker Training program.
- Building Energy Audits.
- Securing grant funding for a Community Climate Action Plan in 2026.



Management of Development – Rural Areas

(Pages 86 to 90)



Service Details:

- Participants: All Electoral Areas
- Development planning for all Electoral Areas in the ACRD under Part 14 of the *Local Government Act*.

2024 Project Highlights:

- Comprehensive OCP updates – Long Beach and Sproat Lake.
- Interim Housing Needs Reports.
- Zoning Bylaw updates – Secondary Suites and Land Use Contracts.
- Bamfield Development Plan.

2025 Project Focus:

- Continued focus on Electoral Area OCP updates.
- Additional Housing Needs planning and engagement.
- Development Approvals Process Review.



IN 2024

66

**APPLICATIONS
RECEIVED**

36

**APC MEETINGS
PUBLIC HEARINGS**

~187

**POTENTIAL NEW LOTS AT
APPLICATION STAGE**

Management of Development – Rural Areas

(Pages 86 to 90)

Development Applications

Part 14 – Local Government Act

- Zoning map and text amendments
- OCP amendments
- Temporary Use Permits
- Development Variance Permits
- Development Permits
- Board of Variance
- Application status trackers online.

Development application activity in 2024 was higher than previous year and 5-year average. Expected to continue to be high in 2025.



Bylaw Enforcement

Service Details:

- Responds to zoning and regulatory bylaw infractions on a complaint basis.
- Bylaw Enforcement Policy adopted in 2021.
- Bylaw Notice Enforcement Bylaw.
- Liaison with regulatory agencies.

2025 Project Focus:

- Outdoor Burning Bylaw Review.
- Animal Control Service Options.

53 new enforcement files opened in 2024

Regulatory Bylaws:

- Unsightly Premises Bylaw
- Noise Control Bylaws in SL, BC, CC
- Animal Control Bylaws in SL, BC, CC
- Burning Bylaws – open burning and woodstoves
- Sign Bylaw
- Soil Removal Bylaw



Building Inspection (Pages 76 to 78)

Service Details:

- Participants: All Electoral Areas
- Administration of building permit applications in the Electoral Areas. Building and plumbing inspections.
- Enforcement of the ACRD Building Bylaw.
- WETT Inspection services for woodstoves.
- Support First Nations and City of Port Alberni through contract.

2024 Highlights:

- Increased building activity in 2024.
- Part-time administrative support to improve efficiency and streamline building permit application review.

2025 Focus:

- Continued strong building activity expected in 2025.
- BC Building Code updates effective March 2025.
- Building Bylaw update – align with updated code, streamline housing approval.

IN 2024

\$28.6M

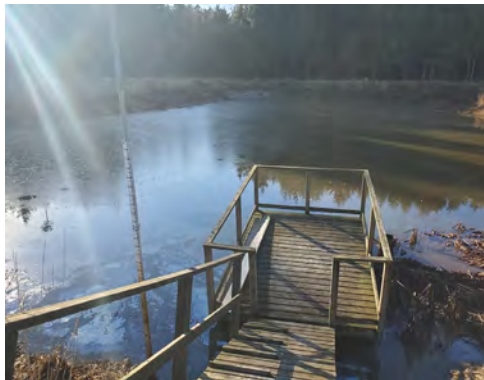
**BUILDING PERMIT TOTAL
CONSTRUCTION VALUE**

123

**BUILDING PERMITS
ISSUED**



Alberni Valley Waste Management



Service Details:

- Tasked with reducing in-region waste disposal; increasing diversion; managing the landfill, recycling collection system in Beaver Creek and environmental control systems.
- Funding is almost completely through tipping fees, sales of recyclables, grants and small portion via taxation

Highlights:

- Waste Education – Let's talk Trash contractor, focused on mentorship and community champions, communications support and increased outreach across all communities.
- SWMP – development of Guiding Principles, Goals and Targets, Draft Strategies. Phase 2 Public Engagement completed.
- Tipping Fee increases (weighed garbage and construction waste)



Alberni Valley Waste Management

(Pages 101 to 104)

Service Details:

- AV Sort'nGo Centre (AV Landfill); curbside collection Beaver Ck., HFN, TFN; Bamfield Transfer Station & Waste Hauling; 3rd Ave Depot

Highlights:

- Funded mostly through recoveries and tipping fees.
- Taxes are stable - \$87,720 for AV and \$100,000 for Bamfield
- Some Future uncertainty: increased environmental regulations, unsecured tenure, and external economic situation
- Landfill Working Group continues to collaborate on options

2025 Key Projects to be undertaken:

- Landfill Working Group (Tseshaht First Nation, ACRD) will continue to collaborate on various implementation options
- Bamfield Costs and Options Assessment to BSC



Alberni Valley Custom Transit Service (handyDART)

(Pages 111 to 112)



Service Details:

- 6,700 annual service hours, 4 vehicles, operates M-F 8 am – 5 pm, 14k annual rides

2024 Highlights:

- Ridership surpassed previous amounts, with over 16k trips delivered
- 99.2% of requested trips were delivered within the requested window
- Regional Transit Study continued by BC Transit

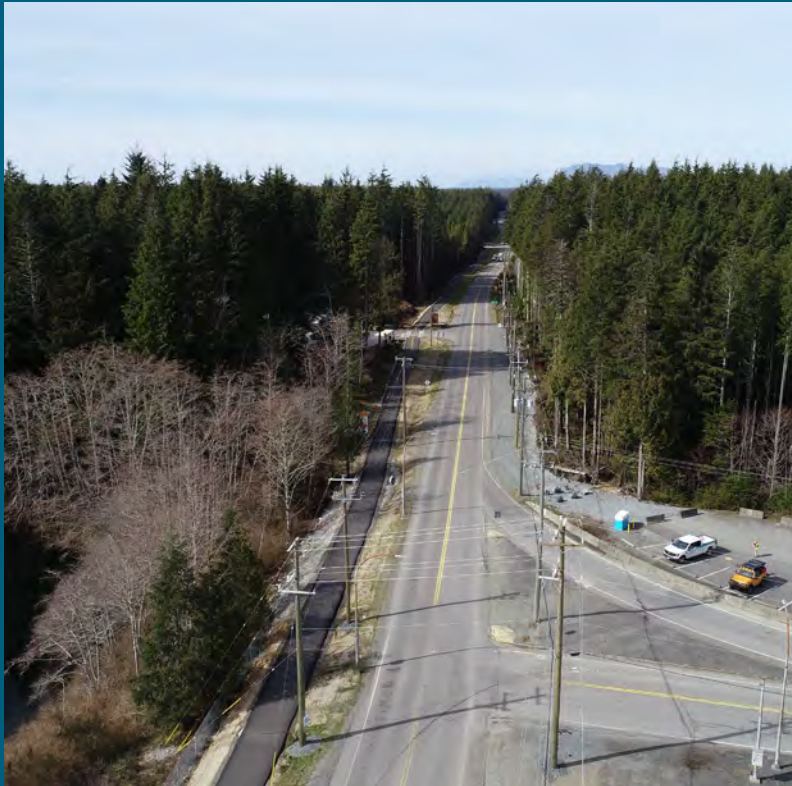
2025 Budget Items:

- 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



Regional Parks

(Pages 68 to 71)



West Coast Multi-Use Pathway

Service Details:

- West Coast Multi-Use Pathway, Log Train Trail (LTT), Alberni Inlet Trail, China Creek Park, and Mount Arrowsmith Park
- Regional Parks Service is funded by the entire Regional District

2024 Highlights:

- Began the negotiation of updated LTT lease agreement
- Established Regional Parks public working group
- Design and installation of ACRD parks signage

2025 Budget Items:

- Negotiation of new LTT lease agreement with the Ministry of Transportation and Transit
- Develop and implementation of multi-modal transition plan for the LTT
- Regional Parks public working group regular meetings
- Signage, asset management, and mapping improvements
- Continue to work with Mosaic and the Province to improve public accessibility of privately managed forest lands



Community Parks (Pages 137-139, 188-191, 204-206, 226-228)



Evergreen park – Beaver Creek

Service Details:

- ACRD operates five community park services. Each service is funded by the individual electoral areas in which they are located
- Combined there are twenty-seven Community Parks and Linear trails

2024 Highlights:

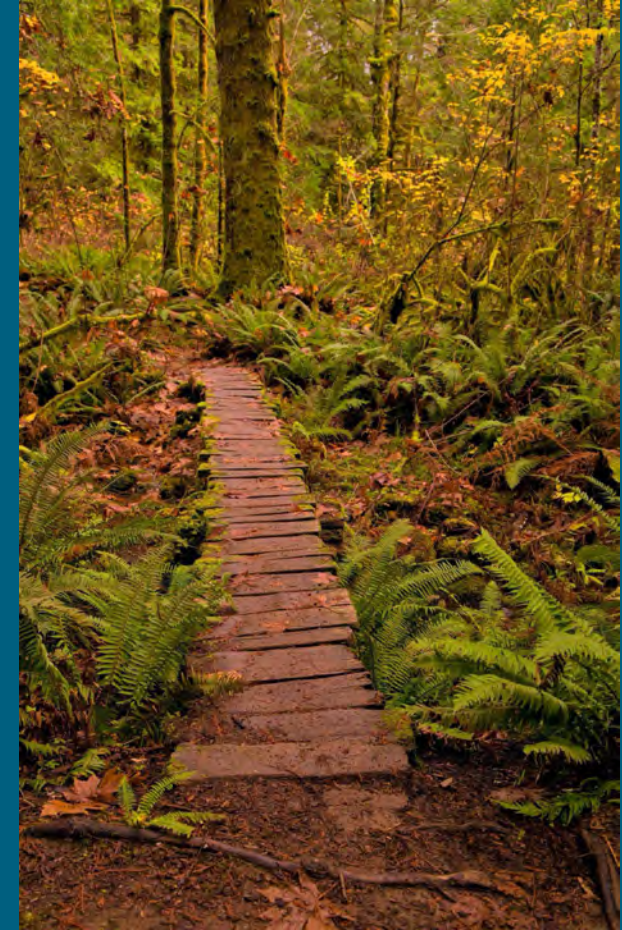
- **Bamfield**
 - Roof replacement on Eileen Scott Centennial Park building
- **Sproat Lake**
 - Cougar Smith Park bathroom facilities and pumphouse building upgrades
- **Beaver Creek**
 - Evergreen Park fencing and signage improvements
- **Cherry Creek**
 - Maplehurst Park Boardwalk condition review



2025 Budget Items:

- All park services will see improvements to signage, asset management, condition assessments, and mapping.
- **Bamfield**
 - Grappler Inlet Wharf assessments and upgrades
- **Sproat Lake**
 - Faber Trail Extension to Cougar Smith Park design
 - Dickson Park catwalk repairs
- **Beaver Creek**
 - Invasive Species management at Evergreen Park
- **Cherry Creek**
 - Implementation of Maplehurst Park Management Plan initiatives
 - Establishment of a Cherry Creek Access to Maplehurst Park

Community Parks



Maplehurst Park – Cherry Creek



Sproat Lake Marine Patrol

(Pages 115 to 117)



Service Details:

- Provide boating safety education
- Service is funded by Port Alberni, Uchucklesaht, Beaufort, Sproat Lake, Beaver Creek, and Cherry Creek Electoral Areas.

2024 Highlights:

- Busy year for tourism traffic of Hawaii Mars Water Bomber
- First year of training partnership with BC Parks Foundation ambassador program
- First year providing updated Sproat Lake specific map brochure

2025 Budget Items:

- Last year of current grant agreement with Transport Canada



Alberni Valley Aquatics Facility – Proposed Service

(Pages 93 to 94)

- 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.



Alberni Valley Regional Airport

(Pages 105 to 108)



Vision for the Future

2024 Highlights

- Non-tax revenues up from \$120K in 2023 to \$138K in 2024
- Airport Terminal Building Public WIFI enabled
- Canadian Border Service Agency application denied but the ability to conduct one-time clearances will be available at a cost.
- Instrument Approach Procedures (IAP) Review completed
- The Province has approved a OLTC cut permit for the Runway 30 approach surface

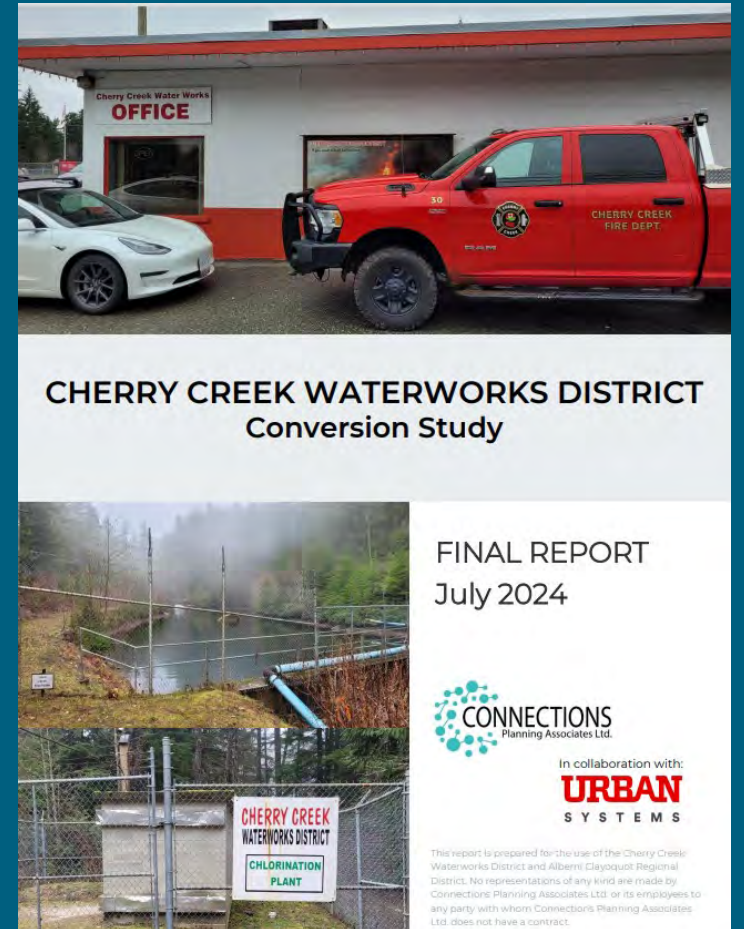
2025 Budget Items:

- Minor tax reduction to \$610,000
- Equipment Shelter procurement (Pending grant BCAAP award)
- Instrument Approach Procedures - OLS clearing
- AWOS certification to improve the Instrument Approach Procedures (IAP)
- Crack sealing runway surface
- Fencing & access improvements



Cherry Creek Waterworks District

- The Cherry Creek Waterworks (CCWW) Conversion Study was completed in July 2024
- The CCWW Board of Trustees now considering conducting a referendum on conversion to Regional District service. This decision and referendum process would be conducted by CCWW, not led by the ACRD
- ACRD provided \$600,000 of Community Works Funding to support Fire Hall replacement project



- Hospital District is a separate legal entity but has the same taxpayers
- West Coast General Hospital Debt to be paid in full in 2025
- Island Health's 2025 Minor Equipment Grant at base level of \$550,000
- Island Health hopes to proceed with Business Plan Development Stage for Tofino General Hospital during the year
- Tax requisition is budgeted at \$1.836 million, same as prior year

Regional Hospital District

(Pages 233 to 235)





Thank you

Questions?

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