



Committee-of-the-Whole Meeting

Wednesday, March 4, 2026

Zoom/Board Room (Hybrid) – 3008 Fifth Avenue, Port Alberni, BC

1:30pm

Regular Agenda

Watch the meeting live at: <https://www.acrd.bc.ca/events/4-3-2026/>

Register to participate via Zoom Webinar at:

https://acrd-bc-ca.zoom.us/webinar/register/WN_Jo9ilMa6RFuXlakRQzhHiQ

PAGE #

1. **CALL TO ORDER**

Recognition of Territories.

Notice to attendees and delegates that this meeting is being recorded and livestreamed to YouTube on the Regional District Website.

Introductions - Committee Members and Staff present in the Boardroom and on Zoom.

2. **APPROVAL OF AGENDA**

(motion to approve, including late items requires ALL VOTE 2/3 majority vote)

3. **DECLARATIONS**

(conflict of interest or gifts exceeding \$250 in value as per section 106 of the Community Charter)

4. **INVITED PRESENTATIONS**

- a. **Pat Deakin, Economic Development Manager, City of Port Alberni,
Economic Development Initiatives in the Alberni-Clayoquot Region**

5. **DELEGATIONS (10 minute maximum)**

6. **ADOPTION OF MINUTES**

- a. **Committee-of-the-Whole Meeting – February 12, 2026**

4-6

THAT the minutes of the Committee-of-the-Whole meeting held on February 12, 2026 be adopted.

7. PUBLIC INPUT PERIOD

(15 minutes total. Public will be permitted to speak for up to 3 minutes on an agenda item. No video, use of presentations, handouts, or props are permitted. Virtual attendees, raise your hand in Zoom to request to speak. In-person attendees, raise your hand to request to speak.

8. CORRESPONDENCE FOR INFORMATION

9. CORRESPONDENCE FOR ACTION

10. REQUEST FOR DECISION REPORTS

a. REQUEST FOR DECISION

Sproat Lake Grant-in-Aid Budget Change

7-10

THAT the Committee of the Whole recommend the Sproat Lake Grants-in-Aid proposed budget be increased by \$20,000, to ensure adequate grant funding is available for the Sproat Lake Community Association well project, in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw and direct staff to advise the association to apply to the ACRD's Grant-in-Aid program.

b. REQUEST FOR DECISION

2026-2030 Draft Financial Plan — Region Wide Services

11-34

THAT the Committee of the Whole recommend the proposed Regional Planning budget as presented be included in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw.

THAT the Committee of the Whole recommend the proposed Regional Parks budget as presented be included in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw.

THAT the Committee of the Whole recommend the proposed E911 Telephone System budget as presented be included in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw.

THAT the Committee of the Whole recommend the proposed General Government Services budget as presented be included in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw.

THAT the Committee of the Whole recommend the proposed Regional Grants-in-Aid budget as presented be included in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw.

c. **REQUEST FOR DECISION**
2026-2030 Draft Financial Plan Process to Date

35-40

THAT the Committee of the Whole receives the report for the 2026-2030 Draft Financial Plan process to date as presented.

11. **REPORTS**

12. **OTHER BUSINESS (including Late Items)**

Late Items are defined as matters arising after the preparation of the agenda which, if not acted upon in a timely manner, would prejudice or compromise either the Regional District's position or the position of a constituent or group of constituents.

13. **QUESTION PERIOD**

(15 minutes total. Public will be permitted to ask questions for up to 3 minutes on an agenda item. No video, use of presentations, handouts, or props are permitted. Virtual attendees, raise your hand in Zoom to request to speak. In-person attendees, raise your hand to request to speak).

14. **IN CAMERA**

15. **REPORT OUT - RECOMMENDATIONS FROM IN-CAMERA**

16. **ADJOURN**

**Next Committee-of-the-Whole Meeting: Wednesday, March 11, 2026 at 10:00am
Regional District Board Room & Zoom**



Alberni-Clayoquot Regional District

MINUTES OF THE COMMITTEE-OF-THE-WHOLE MEETING

HELD ON THURSDAY, FEBRUARY 12, 2026, 9:00AM

Hybrid - Zoom/Board Room, 3008 Fifth Avenue, Port Alberni, BC

DIRECTORS

PRESENT:

Debbie Haggard, Vice-Chair, Councillor, City of Port Alberni
Bob Beckett, Director, Electoral Area "A" (Bamfield)
Fred Boyko, Director, Electoral Area "B" (Beaufort)
Vaida Siga, Director, Electoral Area "C" (Long Beach)
Penny Cote, Director, Electoral Area "D" (Sproat Lake)
Susan Roth, Director, Electoral Area "E" (Beaver Creek)
Mike Sparrow, Director, Electoral Area "F" (Cherry Creek)
Sharie Minions, Mayor, City of Port Alberni
Marilyn McEwen, Mayor, District of Ucluelet
Tom Stere, Councillor, District of Tofino
Moriah Cootes, Councillor, Uchucklesaht Tribe Government
Levana Mastrangelo, Executive Legislator, Yuułuꞑiꞑath Government

REGRETS:

John Jack, Chairperson, Chief Councillor, Huu-ay-aht First Nations
Kirsten Johnsen, Member of Council, Toquaht Nation

STAFF PRESENT:

Daniel Sailland, Chief Administrative Officer
Teri Fong, Chief Financial Officer
Alex Dyer, General Manager of Planning and Development
Cynthia Dick, General Manager of Administrative Services
Janice Hill, Executive Assistant
Eddie Kunderman, Operations Manager
Tanya Carothers, Solid Waste Manager
Mark Fortune, Airport Manager
Karen Freethy, Protective Services Manager
Mike Cann, SLVFD Fire Chief
Mike Kobus, BCVFD Fire Chief
Daniel Zayonc, BVFD Fire Chief

The meeting can be viewed on the Alberni-Clayoquot Regional District website at:

<https://www.acrd.bc.ca/events/12-2-2026/>

1. CALL TO ORDER

The Chairperson called the meeting to order at 9:01 am.

The Chairperson recognized this meeting is being held throughout the Nuuchahnulth territories.

The Chairperson reported this meeting is being recorded and livestreamed to YouTube on the Regional District website.

Introductions - Committee Members and Staff present in the Boardroom and via Zoom.

2. APPROVAL OF AGENDA

MOVED: Director Sparrow

SECONDED: Director Cote

THAT the agenda be approved as circulated.

CARRIED

3. DECLARATIONS

4. MINUTES

a. Committee-of-the-Whole Meeting held January 28, 2026

MOVED: Director Roth

SECONDED: Director Sparrow

THAT the minutes of the Committee-of-the-Whole Meeting held on January 28, 2026 be adopted.

CARRIED

5. PETITIONS, DELEGATIONS & PRESENTATIONS

a. 2026-2030 Draft ACRD Financial Plan Presentation, Teri Fong

Director Minions joined the meeting at 9:14 am.

Director Stere joined the meeting at 9:21 am.

6. CORRESPONDENCE

7. REQUEST FOR DECISIONS

8. REPORTS

9. LATE BUSINESS

10. QUESTION PERIOD

Questions/Comments from the public. The General Manager of Administrative Services advised there were no questions or comments respecting an agenda topic from public:

- Participating in Person in the ACRD Board Room
- Participating in the Zoom webinar
- Submissions received by email at responses@acrd.bc.ca.

11. ADJOURN

MOVED: Director

SECONDED: Director Roth

THAT this meeting be adjourned at 12:30 pm.

CARRIED

Certified Correct:

Debbie Haggard,
Vice-Chairperson

Cynthia Dick,
General Manager of Administrative Services



To: Committee of the Whole
From: Teri Fong, CPA, CGA, Chief Financial Officer
Meeting Date: March 4, 2026
Subject: Sproat Lake Grant-in-Aid Budget Change

Recommendation:

THAT the Committee of the Whole recommend the Sproat Lake Grants-in-Aid proposed budget be increased by \$20,000, to ensure adequate grant funding is available for the Sproat Lake Community Association well project, in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw and direct staff to advise the association to apply to the ACRD's Grant-in-Aid program.

Desired Outcome:

Director Cote wishes to adjust the draft financial plan to ensure grant funding will be available to support the Sproat Lake Community Association's (SLCA) well project.

Summary:

The attached letter from the SLCA was received by Director Cote and ACRD staff regarding two proposed projects at the Sproat Lake Community Hall:

- | | |
|-----------------------------------|-------------|
| 1. Installation of well and pump | \$19,021.12 |
| 2. Purchase and install generator | \$22,743.88 |

Director Cote has advised staff that she would like to include adequate funding in the 2026 Sproat Lake Grants-in-Aid service to support the well and pump project. She indicated that she does not intend to support the generator project this year due to the financial impact of the projects when combined.

Background:

The SLCA will need to apply for funds through the ACRD's Grant-in-Aid Policy process to be awarded funds for either project in 2026. However, for the Sproat Lake Grants-in-Aid category budget to be adequate to support the potential grant request, an adjustment to the draft financial plan is required prior to adoption on March 25, 2026.

Time Requirements – Staff & Elected Officials:

Staff estimate 2 hours of staff time to write this report and complete the financial plan adjustment if the recommendation is passed.

Financial:

The current budget for Sproat Lake Grants-in-Aid service is \$35,443 and the recommendation will increase the budget to \$55,443 which represents an 82.40% increase from the prior year.

Policy or Legislation:

The ACRD's Grant-in-Aid Policy found [here](#) enables the ACRD to provide grant funds to non-profit organizations for services, projects or initiatives that provide a social, economic, recreational, or environmental benefit to the communities within the ACRD region. The grant-in-aid application deadline is April 30, 2026.

Options Considered:

If the Director would like to increase the budget to accommodate both projects, then the following recommendation is required:

THAT the Committee of the Whole recommend the Sproat Lake Grants-in-Aid proposed budget be increased by \$42,000, to ensure adequate grant funding is available for the Sproat Lake Community Association well and generator projects, in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw and direct staff to advise the association to submit an application the ACRD's Grant-in-Aid program.

Submitted by: Teri Fong
Teri Fong, CPA, CGA, Chief Financial Officer

Reviewed by: Cynthia Dick
Cynthia Dick, General Manager of Administrative Services

Approved by: Daniel Sailland
Daniel Sailland, MBA, Chief Administrative Officer



February 1, 2026

Alberni-Clayoquot Regional District
3008 Fifth Avenue
Port Alberni, BC V9Y 2E3

Attn.: Penny Cote - Area D Director

Dear Ms. Cote,

I am writing to ask that the Sproat Lake Community Association be considered for two grant-in-aids.

As you know, the SLCA Community Hall is the designated Emergency Support Services site for Area D within the ACRD Emergency Management Plan. As a result of this designation the SLCA must be able to provide reception services and group lodging for residents and visitors should an emergency occur. We are currently ill-equipped to handle any such emergency.

The first grant-in-aid we are seeking is in the amount of \$19,021.12 to install a well and pump to ensure a proper water supply to the Hall. Currently, our water supply is grossly inadequate and is not controlled by us. The water arrives at the Hall after being drawn from the lake by a pump at the soon to be vacated Bomber Base. It originates in the lake at some unknown (to us) point and goes first to the buildings at the Bomber Base where I understand it passes through a filtration system. What is not used there then travels to their caretaker's mobile home for that person's use. The leftover water then makes its way to the Hall. The water pressure is so minimal that we are unable to flush a toilet twice without waiting for several minutes. Filling a pot with water also takes an inordinate amount of time.

In addition to the supply issue, the pump and power to it are controlled by Coulson Aviation who are in the process of moving their operations to the airport. I anticipate that they will not continue to pay for power to the buildings and the pump will be shut off. I have spoken with a representative of Mosaic Forest Management who owns the property and buildings but they are uncertain as to what will happen and can only assure me that they are discussing it.

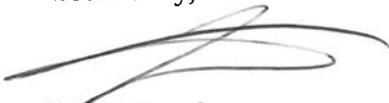
The water supply is clearly a problem that needs to be rectified. We cannot currently even rely on the bathrooms and kitchen for small meetings, let alone if we had to host an emergency evacuation. It is an urgent situation and needs to be dealt with before the next fire season. I have appended quotes from Red Williams Drilling Ltd. which total the above amount for your review.

The second grant-in-aid is in the sum of \$22,743.88 to supply and install a standby generator at the Hall. In the event of an emergency, such as a fire, one of the first things to usually happen is that the power is lost. Should that happen the Hall would not have water, heat or cooling, kitchen facilities or a way of communication. In short it would be rendered totally ineffective as an emergency evacuation site.

The proposed 24KW generator, an upgrade from the basic quote, would be sufficient to power the Hall and ensure that we can service our community in the event of an emergency. It is powered by propane which we already have in place and an abundant supply of. I have also attached the quote of Osprey Electric for your review.

Thank you for your consideration of these urgent requests.

Yours truly,

A handwritten signature in black ink, appearing to read 'David Brooks', with a stylized flourish extending to the left.

David Brooks
President
Sproat Lake Community Association



To: Committee of the Whole

From: Teri Fong, CPA, CGA, Chief Financial Officer

Meeting Date: March 4, 2026

Subject: 2026-2030 Draft Financial Plan – Region Wide Services

Recommendation:

THAT the Committee of the Whole recommend the proposed Regional Planning budget as presented be included in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw.

THAT the Committee of the Whole recommend the proposed Regional Parks budget as presented be included in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw.

THAT the Committee of the Whole recommend the proposed E911 Telephone System budget as presented be included in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw.

THAT the Committee of the Whole recommend the proposed General Government Services budget as presented be included in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw.

THAT the Committee of the Whole recommend the proposed Regional Grants-in-Aid budget as presented be included in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan bylaw.

Desired Outcome:

To provide an opportunity for the Directors to ask questions and then confirm support for region wide services for inclusion in the first reading of the 2026-2030 ACRD Financial Plan bylaw.

Summary:

Staff presented an overview of the Draft 2026-2030 ACRD Financial Plan to the Committee of the Whole on February 12, 2026. At that meeting all services were discussed though in-depth questions were asked to be held to these later meetings to provide an opportunity for service participants to learn more about the draft plan. This meeting provides an opportunity for Directors to ask more service specific questions, request further information and make changes prior to the drafting of the bylaw. The Region Wide services sections of the draft financial plan have been extracted from the overall plan and are

included as part of this report. Each service will be discussed independently and then at the conclusion of each discussion staff will be requesting the Directors confirm that the service budget is ready for the draft bylaw. This report is to further the discussion regarding the following services:

- Regional Planning
- Regional Parks
- E911 Telephone System
- General Government Services
- Regional Grants-in-aid

General Government Increase Analysis:

The General Government tax requisition increase is approximately \$394,000 representing a 16% change from the prior year. In addition to a reduction in surplus from 2024 to 2025, as well as routine labour and cost inflations, the following items also represent changes from the prior year:

Category	Amount	Description
202 – Engagement	\$10,000	For reconciliation events as supported by the Directors as part of Proposed Initiative Case (PIC) #10.
224 – Elected Official’s Costs	\$7,000	Onboarding for the new Board of Director’s following the fall 2026 Local Government Elections.
231 – Facility Rent and 256 - Office Operations	\$56,000	Leasing of external office space as supported by the Directors as part of PIC #14.
247 – Labour & Benefits	\$25,000	Labour negotiations as the current CUPE agreement expires on June 30, 2026.
260 – Project Expenses	\$100,000	ACRD taking a lead on the coordination of community efforts in primary care recruitment and retention of healthcare providers in the region. This project is not grant funded.
260 – Project Expenses	\$75,000	Lobbyist strategy and efforts to establish a vision to achieve a permanent emergency access route and a phased approach to a viable secondary road/highway that is open year-round. This project is not grant funded.
266 – Repairs & Maintenance	\$20,000	To address increased maintenance costs of the existing ACRD office building, as the building is requiring more maintenance each year due to age.
Total	\$293,000	The above items amount to approximately 74% of the overall increase. As mentioned above, the other impacts are a reduction of surplus from the prior year, and projected wage increases and inflation factors.

As a reminder, the Directors previously resolved to direct staff to develop an equitable cost allocation model for IT overhead costs across the other ACRD services during 2026 for implementation in 2027. This concept was supported by the Directors as part of PIC #09. The IT overhead costs will be the first overhead focus area and staff will present options for Board consideration of allocation while considering transparency, service level usage, administrative effort, stability over time, and impact on services. This will be a redistribution exercise, not a new cost or revenue generating activity, however, it will result in reduced IT costs in General Government in future years. The intention is to expand to a more all-encompassing cost allocation method including ACRD office costs, finance department costs, and administration department costs in future years. This component of the plan was

missed in the narrative portion of the 2026-2030 Draft Financial Plan when initially presented on February 12, 2026, however, has now been added to the updated version.

Financial:

The overall financial implications of the draft plan including the components discussed in this report can be found on the ACRD's website using the following link: [2026-2030 Draft Financial Plan](#).

Strategic Plan Implications:

The services discussed today align with the 2024-2027 Strategic Plan, specifically to the following strategies:

- 1.1 Enhanced indoor/outdoor recreation facilities and services.
- 1.2 Sustainable land use planning and growth.
- 1.3 Viable and responsive.
- 1.4 Support our volunteers.
- 1.5 Leverage grants toward creating regional and community benefit.
- 3.1 First Nations protocol agreements.
- 3.2 Regional governance alignment.
- 3.3 Optimize communication platforms and practices.
- 4.1 Strategic advocacy.

Policy or Legislation:

The *Local Government Act* requires that the Regional District annually adopt a five-year financial plan by March 31st following a public consultation process.

Options Considered:

If the Committee wishes to amend any of these services prior to directing staff to incorporate them into the first reading of the 2026-2030 ACRD Financial Plan Bylaw, then the following motion template is recommended:

That the Committee of the Whole amend the _____ service, to be included in the 2026-2030 Alberni-Clayoquot Regional District Financial Plan, as follows: _____.

Submitted by: Teri Fong
Teri Fong, CPA, CGA, Chief Financial Officer

Reviewed by: Cynthia Dick
Cynthia Dick, General Manager of Administrative Services

Approved by: Daniel Sailland
Daniel Sailland, MBA, Chief Administrative Officer



Regional Planning

Budget Highlights

The ACRD continues to engage in agriculture, food security, water security, and climate-related initiatives, as supported by the ACRD's Committees and Working Groups. In addition to the grant funded projects listed below, some of the planned agricultural and food security initiatives for 2026 include:

- Working with the Alberni Valley Food Security Society to support agriculture and food security initiatives in the Alberni Valley, including the Growers Guide, Family Farms Day, and the Gleaning Project.
- Working with the Tofino Community Food Initiative to support the Coastal Foods Roundtable in guiding food security initiatives on the West Coast.
- Participating in community food and farm events (Fall Fair, Family Farms Day, Islands Agriculture Show) and supporting community partners such as the Alberni Farmers' Institute, Clayoquot Biosphere Trust, Nuu-chah-nulth Food and Nutrition Sovereignty Network, and the Kwantlen Polytechnic University in their Vancouver Island Bioregional Food System study.
- Supporting the ACRD's Agricultural Development Committee, Agricultural Advisory Committee, Coastal Foods Roundtable, and Council for Agricultural Water Supply in responding to emerging challenges and opportunities in agriculture and food security throughout the region.

The ACRD is working with the Clayoquot Biosphere Trust and partnering member municipalities and First Nation's governments to develop a regional Community Climate Action Plan for the west coast region. The Plan will identify achievable adaptation and mitigation actions to reduce the short and long-term effects of climate change on water supply and quality, food security, healthy communities, and the environment. The project is subject to grant funding support from the Federation of Canadian Municipalities (FCM) Local Leadership for Climate Adaptation grant stream.

In 2025, the ACRD engaged with community partners on a project to explore agricultural water supply and distribution options in the Alberni Valley to help promote both food security and agricultural business expansion. The project was funded with \$100,000 from the Province's Agriculture Water Infrastructure program administered by the Investment Agriculture Foundation, with the balance coming from the Local Government Climate Action Program. The project was completed in December 2025, and the 2026 focus will be identifying implementation priorities within the recommended actions in the report, subject to additional grant funding.

Grants

Local Government Climate Action Program (LGCAP) - In 2022 the province initiated the LGCAP and has provided the ACRD grant funding to support climate action initiatives. At the end of 2025 the ACRD had approximately \$174,000 remaining in the funds provided for the years 2025 to 2027. As a requirement of the funding the ACRD track our greenhouse gas (GHG) emissions, demonstrate climate investment, and make progress along the CleanBC Roadmap to 2030.



This grant will continue to fund 50% of the Sustainability Planner’s wages as well as other climate initiatives until July 2027. In August 2025, the ACRD completed a Corporate Energy and Emissions Plan. The Sustainability Planner supports climate initiatives in other services as well but the planned Regional Planning climate action focus for 2026 includes:

- Supporting implementation of the Corporate Energy and Emissions Plan recommendations by completing energy audits of ACRD-owned buildings.
- Supporting the Official Community Plan (OCP) updates for Area C (Long Beach) and Area D (Sproat Lake), and upcoming Electoral Area OCP update projects, with climate-action related community engagement, policy development, and data tracking.
- Supporting the West Coast Regional Climate Adaptation Planning Cohort in securing grant funding for a regional Community Climate Action Plan for the west coast communities, with an anticipated start date in 2026.

Financial Summary

2025 Requisition	2026 Requisition	Change \$	Change %
\$215,055	\$224,992	\$9,937	4.62%

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, MOTT 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.

Legislation

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

Participants

All Municipalities and Electoral Areas



Operating Budget

Service	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
081 - Regional Planning Services	Revenues	103 - Conditional Transfers	(\$331,524)	(\$406,322)	(\$88,000)	(\$134,133)	(\$1,000)	(\$1,000)	(\$1,000)	
		121 - Other Sources	(\$2,842)	(\$1,800)	(\$1,900)	(\$1,700)	(\$1,800)	(\$1,900)	(\$2,000)	
		124 - Fees & Charges	(\$450)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	
		126 - Surplus (Deficit) from Prior Years	(\$56,989)	(\$56,989)	(\$60,836)					
		127 - Tax Requisition	(\$215,056)	(\$215,055)	(\$224,992)	(\$325,833)	(\$378,433)	(\$395,333)	(\$411,897)	
		136 - Transfer from Community-Building Fund Reserve				(\$163,000)				
		Total	(\$606,860)	(\$681,166)	(\$376,728)	(\$625,667)	(\$382,233)	(\$399,233)	(\$415,897)	
	Expenses	202 - Engagement			\$2,000	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377
		216 - Committee Expenses	\$24,345	\$27,000	\$26,000	\$26,530	\$27,326	\$29,239	\$30,116	
		218 - Consultant Costs		\$10,000	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	
		220 - Contribution to Capital Fund	\$3,062	\$2,800	\$2,900	\$2,700	\$2,800	\$2,900	\$3,000	
		247 - Labour & Benefits	\$255,221	\$261,844	\$271,728	\$336,402	\$297,957	\$311,350	\$325,397	
		250 - Legal Costs		\$2,000	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251	
		256 - Office Operations	\$18,113	\$17,000	\$21,000	\$21,600	\$22,217	\$22,853	\$23,506	
		257 - Operating Costs	\$8,891	\$13,200	\$15,100	\$15,553	\$16,020	\$16,500	\$16,995	
		260 - Project Expenses	\$236,393	\$345,322	\$25,000	\$207,431				
		Total	\$546,024	\$681,166	\$376,728	\$625,667	\$382,233	\$399,233	\$415,897	
	Total		(\$60,836)							



Regional Planning Capital Budget

CAPITAL FUND	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Balance, beginning of year	\$ 65,373	\$ 65,373	\$ 68,435	\$ 57,335	\$ 60,035	\$ 62,835	\$ 65,735
Contribution from operating fund	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Interest earnings	2,062	1,800	1,900	1,700	1,800	1,900	2,000
<i>Less - capital expenditures</i>							
Vehicle (shared with Rural Planning)	-	14,000	14,000	-	-	-	-
Total capital expenditures	-	14,000	14,000	-	-	-	-
BALANCE, END OF YEAR	\$ 68,435	\$ 54,173	\$ 57,335	\$ 60,035	\$ 62,835	\$ 65,735	\$ 68,735



Regional Parks

Budget Highlights

Regional Parks serve various purposes, but their main goals are to meet the outdoor recreation needs of the region, contain regionally unique environmental features, and to enhance the attractiveness of the region as a tourist destination. The Regional Parks service encompasses the West Coast Multi-Use Pathway (MUP), Log Train Trail (LTT), Sections 1 & 2 of the Alberni Inlet Trail, China Creek Park, and Mount Arrowsmith Park.

A number of projects expected to be underway in 2025 were delayed and are included for 2026. There have been longer than expected delays in moving forward with a new lease with the Province, which is required to begin the LTT Transition to multimodal. The LTT Management Plan was completed in 2023 and will help guide both the operational and capital investments made over the next 10-20 years. ACRD staff have engaged with the Province to update the LTT lease to better reflect the updated management plan. Staff have also begun the development of new guidelines, signage and a communication strategy for the anticipated changes once a new lease agreement is established. The Board recently provided direction to potentially delay this project until 2027.

2025 saw the installation of parks and trails signage in various parks throughout the region. Signage installation will continue in 2026 with the focus shifting to the LTT once the provincial lease is updated.

A bridge, boardwalk and wharf structure asset condition and mapping project began in the fall of 2024 and completed in Fall of 2025. Addressing short term risk and liability concerns identified within that report will be a priority in 2026.

Grants

Canada Community Building Fund (CCBF) parks signage – The installation of standardized parks and trails signage project began in 2025 and will continue this year with \$1,123 remaining in grant funds.

Financial Summary

2025 Requisition	2026 Requisition	Change \$	Change %
\$166,000	\$166,000	\$0	0.00%

The tax limit of Regional Parks is \$0.102 per \$1,000 of assessed value. For 2026 the estimated requisition maximum is \$1,217,486.



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



Operating Budget

Service	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
087 - Regional Parks	Revenues	103 - Conditional Transfers	(\$17,479)	(\$24,111)	(\$10,786)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
		121 - Other Sources	(\$9,998)	(\$8,000)	(\$8,400)	(\$8,500)	(\$8,900)	(\$9,200)	(\$9,600)
		124 - Fees & Charges	(\$13,211)	(\$10,404)	(\$10,612)	(\$10,930)	(\$11,258)	(\$11,596)	(\$11,944)
		126 - Surplus (Deficit) from Prior Years	(\$68,895)	(\$68,895)	(\$138,431)				
		127 - Tax Requisition	(\$165,999)	(\$166,000)	(\$166,000)	(\$169,320)	(\$172,706)	(\$176,161)	(\$179,684)
		136 - Transfer from Community-Building Fund Reserve	(\$19,671)	(\$14,216)	(\$1,123)		(\$50,000)		
		Total	(\$295,253)	(\$291,626)	(\$335,352)	(\$189,750)	(\$243,865)	(\$197,957)	(\$202,228)
	Expenses	218 - Consultant Costs			\$65,000	\$10,300	\$10,609	\$10,927	\$11,255
		220 - Contribution to Capital Fund	\$27,026	\$25,028	\$69,901	\$17,723	\$16,771	\$22,452	\$20,522
		247 - Labour & Benefits	\$78,414	\$83,544	\$96,915	\$100,780	\$104,819	\$109,041	\$113,548
		257 - Operating Costs	\$20,678	\$148,368	\$93,750	\$60,948	\$61,666	\$55,536	\$56,902
		260 - Project Expenses	\$30,544	\$24,901					
		269 - Operational Planning	\$161	\$9,786	\$9,786		\$50,000		
		Total	\$156,822	\$291,626	\$335,352	\$189,750	\$243,865	\$197,957	\$202,228
Total		(\$138,431)							



Regional Parks Capital Budget

CAPITAL FUND	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Balance, beginning of year	\$ 257,686	\$ 257,686	\$ 284,711	\$ 284,612	\$ 293,747	\$ 310,518	\$ 312,970
Contribution from operating fund	17,028	17,028	61,501	9,223	7,871	13,252	10,922
Interest earnings	9,997	8,000	8,400	8,500	8,900	9,200	9,600
<i>Less - capital expenditures</i>							
Inlet Trail upgrades - AVEA donation	-	-	-	8,589	-	-	-
Log Train Trail E&N crossing design	-	-	-	-	-	20,000	-
Log Train Trail bridge repairs	-	-	20,000	-	-	-	-
Log Train Trail lease upgrade requirements	-	-	50,000	-	-	-	-
Total capital expenditures	-	-	70,000	8,589	-	20,000	-
BALANCE, END OF YEAR	\$ 284,711	\$ 282,714	\$ 284,612	\$ 293,747	\$ 310,518	\$ 312,970	\$ 333,492



E911 Emergency Telephone System

Budget Highlights

The financial plan for this service is based on the North Island 911 (NI911) 2026-2030 Financial Plan that was adopted on January 23, 2026. The NI911 financial plan includes a requisition increase of 5% in 2026 and 4% per year in the following four years as the corporation continues to prepare for the implementation of the Federally mandated Next Generation 911.

Grants

Next Generation 911 Funding – UBCM provided \$45,000 of grant funding to the ACRD to support local preparedness for the implementation of Next Generation 911. This funding supports the transition of the emergency communications network from the current network to an Internet Protocol based technology. This new approach introduces GIS to accurately locate the 911 caller and ensure they quickly reach the appropriate responders. As a result, the ACRD had to sign an agreement that stated that the GIS data for house numbering will be accurate for the entire region upon implementation. A contract was awarded in 2025 to complete this GIS work in partnership with the City of Port Alberni, District of Tofino, District of Ucluelet, Hupacasath First Nation, Huu-ay-aht First Nations, Tla-o-qui-aht First Nation, Tseshaht First Nation, Yuułu?iŋ?ath Government, Toquaht First Nation and Uchucklesaht First Nation. Significant work was completed on this project in 2025 with \$201,023 remaining in 2026 to complete the work required for the transition.

Financial Summary

2025 Requisition	2026 Requisition	Change \$	Change %
\$461,175	\$483,684	\$22,509	4.88%

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 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; and one Treaty Nation, Tla’amin Nation. Non-shareholder participants include Peace River and 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

Operating Budget

Service	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
038 - Emergency 911-Telephone	Revenues	103 - Conditional Transfers	(\$23,736)	(\$42,713)	(\$27,225)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
		106 - Contracts with Other Governments	(\$134,037)	(\$220,835)	(\$176,798)				
		126 - Surplus (Deficit) from Prior Years	(\$8,228)	(\$8,228)	(\$8,672)				
		127 - Tax Requisition	(\$461,175)	(\$461,175)	(\$483,684)	(\$512,138)	(\$532,713)	(\$554,114)	(\$576,376)
		Total	(\$627,176)	(\$732,951)	(\$696,379)	(\$515,138)	(\$535,713)	(\$557,114)	(\$579,376)
	Expenses	247 - Labour & Benefits	\$22,842	\$25,303	\$30,256	\$31,435	\$32,663	\$33,943	\$35,279
		257 - Operating Costs	\$443,137	\$444,100	\$465,100	\$483,703	\$503,050	\$523,171	\$544,097
		260 - Project Expenses	\$152,525	\$263,548	\$201,023				
		Total	\$618,504	\$732,951	\$696,379	\$515,138	\$535,713	\$557,114	\$579,376
	Total		(\$8,672)						



General Government Services

Budget Highlights

The following are the highlights related to the General Government budget:

Communications – Building on the previous ACRD Strategic Plan, the 2024 – 2027 Strategic Plan focuses on partnerships and communications. The ACRD Communications Coordinator continues to focus on developing the ACRD’s communications program which aims to effectively get information out into the community in a timely and accurate way. The term engagement that is also used throughout this financial plan includes two-way communication to increase public participation and build relationships with the communities, member jurisdictions, First Nation’s within our region, and other partners. In 2026, engagement and communications will be more clearly developed with communications remaining focused on social media, print, and the ACRD website.

Information Technology – Several major technology modernization projects were completed in 2025, including the full migration from Windows 10 to Windows 11 across the organization and the move from on-premises email services to the Microsoft 365 cloud platform, improving reliability and long-term sustainability. Cyber security remains a priority for the Regional District and the Municipal Insurance Association (MIA) and the ACRD has implemented Managed Detection and Response (MDR) services to enhance threat detection and strengthen overall security monitoring. With MDR in place, in 2026 staff will begin updating formal incident response plans to support business continuity and meet evolving MIA requirements. Annual cyber security awareness training for all staff, directors, and system users also continues.

FOIPPA Program & Records Management – The *Freedom of Information and Protection of Privacy Act* (FOIPPA) is comprehensive legislation that applies to local governments in BC. The Act provides a vehicle to access records in the custody or under the control of public bodies and a means of addressing personal privacy issues involving public bodies. ACRD staff continue to develop a more comprehensive FOIPPA program consisting of policies, controls and best practices that work together to provide the public with access to information and to protect and secure personal information across the organization. A key to a successful FOIPPA program is a comprehensive records management system. Following the implementation of the ACRD’s FOIPPA Program in 2023, a review, of the ACRD’s Records Management System commenced in 2025. The ACRD has retained the services of a records management consultant to conduct the review of ACRD’s Records Management system, and a report will be delivered to staff in February 2026. Recommendations from this review will be brought to the Board in spring 2026.

Bylaw & Policy Review – ACRD staff annually review and update various Regional District bylaws and policies as well as identify possible new policies and procedures to improve organizational performance. Regional District staff have been working with the Board on the development of a new Procedure Bylaw,



which will be considered by the Board in late February 2026, with implementation in spring 2026. Staff will also be bringing forward amendments to the ACRD Elections Bylaw ahead of the 2026 Local Government Election.

ACRD Office – The 2025-2029 Financial Plan included a project to complete the due diligence required to determine the best alternatives for a new ACRD office building, and to develop a business case for possible partnerships and stacked interests as part of some alternative construction options. A Needs and Opportunities Assessment was completed for the ACRD Office Building. The long-term goal is to advance with a comprehensive business plan for a potential new office building. This project is being funded with the Growing Communities Fund grant. In the meantime, external office space will be leased to address short term office space requirements.

Human Resources Manager – ACRD hired a part-time Human Resources Manager in December 2025 to support recruitment and retention efforts for all positions within the organization, including over 100 volunteers. Over 2026 this position will also develop and implement human resource policies, ensuring compliance with our legal obligations and effectively addressing employee relation matters.

Economic Development Service Feasibility Discussion – The ACRD has not actively operated an Economic Development service for many years and instead the Electoral Areas of the Alberni Valley have made a small contribution to the City of Port Alberni to support their Economic Development office. In 2026 the Board will host a Community-to-Community Forum with ACRD members as well as non-treaty First Nations and other interested parties to discuss economic development within the region. In 2027 the new Board will consider the information gathered and determine whether a formal service at the ACRD should be developed to foster the economic well-being of local businesses, attracting new investments, and promoting sustainable economic growth.

Fire Training Center proposed facility – The Fire Chiefs in the region will engage in discussions regarding the potential creation of a Regional Fire Training center to increase availability to training opportunities and reduce training costs. The discussions will include potential participants, scope of training center to be developed and governance model.

Primary Care Recruitment and Retention – In 2024, 2025, and early 2026, the ACRD has been participating in meetings coordinated by volunteers and has advocated for change through associations such as the UBCM. Most recently, Honourable MLA and Minister of Health Josie Osborne facilitated a community meeting. The Board has allocated \$100,000 for 2026 for the ACRD to lead the coordination of the community efforts in addressing retention and recruitment of healthcare providers in the region. This includes coordinating support of community groups as they advance the development of a multidisciplinary medical clinic/campus of care. The funding will be used to retain a consultant to support and lead this work.

Transportation Committee – On November 5, 2025, the Ministry of Transportation presented their Highway 4 Emergency Detour Route Options to the ACRD Transportation Committee. Following that meeting and based on the recommendations from the Transportation Committee, the Board has approved a lobbying strategy to be implemented in 2026 and directed that the ACRD work with community partners to establish a common vision to achieve a permanent emergency access route and a phased approach to a viable secondary road/highway that is open year round. The Transportation Committee will



continue to review and provide recommendations to the Board to advance this work through 2026 and beyond to achieve the improved and new road accesses for our region.

Alberni Valley Drag Racing Association Support – The drag racing association continues to look for a location to hold drag race events. In 2026 the ACRD has budgeted staff time to assist the association with the technical aspects of applying for required approvals and licencing. This project includes collaborating with Tseshaht and Hupacasath as they will be key partners for any Provincial application.

Business Continuity Plans – The ACRD is required to develop Business Continuity Plans for each of the ACRD’s services to ensure the availability of government services and the timely resumption of services in the event of an emergency. The project will be a focus area for staff in 2026 as it is a new requirement under the Emergency and Disaster Management Act.

Property Appraisals – Property insurance appraisals are currently being completed on all ACRD buildings prior to next property insurance renewal in September 2026. This project has been budgeted throughout the financial plan in the services with insurable assets. This is a new requirement and will need to be done on a 3–5-year cycle.

Accessibility Plan Implementation – In 2024 adopted an Accessibility Plan, as required by legislation. In 2026 there is \$10,000 in the budget related to accessible initiatives in 2026 including focusing on the ACRD/City of Port Alberni Accessibility Committee, and minor accessible improvements to the ACRD Administration Office.

Grants

Alberni Clayoquot Health Network (ACHN) – The ACHN was created in 2012 with funding received from Island Health (IH) to explore ways to address the determinants of health in the region and to support healthy communities. Since 2015, the ACHN has been supported by a coordinator through annual funding from IH. The ACRD administers funds received from IH and subcontracts the coordinator on behalf of the ACHN as the Network is not considered a “legal entity”. Since the Network is currently fully funded through IH, the ACRD does not have a service for the Network and budgets the ACHN through General Government administration. A new service funding contract has been approved by the Board for 2025-2027 between ACRD and Island Health. With this funding the ACRD has been able to sub-contract the ACHN Coordinator until March 31, 2028. The ACHN continues to apply for other grants to support their initiatives. In the future, the ACRD may need to consider creating a service for the Network if there is no further funding received from Island Health to support the Network.

Long-Term Financial Plan – The ACRD was awarded \$25,000 to assist in the development of a Long-Term Financial Plan. The development of a LTFP in a Regional District model is challenging as there are 13 different jurisdictions in the ACRD that participated in approximately 60 different services resulting in different tax impacts. This grant funding will be used to hire a consultant to assist in the development of the plan.



Growing Communities Fund – The ACRD was awarded \$1,833,000 in March 2023 from the province to support the delivery of infrastructure projects necessary to enable community growth. The province encouraged projects that align with the province’s Environmental, Social and Governance framework for capital projects. The funds are to be spent by March 31, 2028. A reserve fund model has been set up to track these projects and related expenditures and can be found in the following pages. There is \$1.2 million of these funds left at the end of 2025 however the funds have been fully allocated except for interest continually being earned.

Island Corridor Foundation – The ACRD received a \$600,000 grant from the BC Minister of Transportation and Infrastructure to engage and collaborate with First Nations impacted by the Island Rail Corridor. The grant objective is to help reconcile outstanding impacts of the corridor on First Nations communities and to possibly establish a shared vision and benefits for First Nations moving into the future. The Alberni Valley Rail Corridor Final Report will be presented to the Board in the first quarter of 2026. Due to the Wesley Ridge Fire Impacts on the rail corridor, the Province has extended the Island Rail Corridor Grant Funding deadline to March 31, 2027. There are approximately \$180,000 of funds remaining which will be used to assess the short- and medium-term options for the Alberni Valley section of the rail corridor in collaboration with Corridor Working Group partners.

West Bamfield Dock Feasibility – Transport Canada (TC) has provided funding to the Alberni-Clayoquot Regional District (ACRD) through a Pre-Transfer Contribution Agreement (PTCA). This funding supports the ACRD in reviewing the condition, options, and implications related to the potential transfer of the West Bamfield Dock. With the TC funding, the ACRD has engaged an engineering firm to complete a condition assessment. Before any decisions regarding the future of the dock are considered, residents and property owners will be engaged. Community input will be actively sought and included in evaluating next steps. The funding provided does not obligate the ACRD to take over the West Bamfield Dock, assume ownership, or accept responsibility for the facility.

Regional District Basic Grant – As in prior years, the ACRD anticipates receiving an unconditional provincial grant of \$190,000 to assist with administration costs.

Wood Stove Exchange Program (Provincial Community Wood Smoke Reduction Program) – In June 2025 the ACRD received confirmation of funding for a grant from the Province of British Columbia, Minister of Environment & Climate Change Strategy, Regional Operations Branch for a woodstove exchange program for 2025 – 2026. These monies are to provide homeowners with financial assistance in replacing old wood stoves with efficient, low emission models or alternate fuel sources (heat pumps or pellet stoves). One exchange occurred in 2025. The Wood Stove Exchange Program is now internal to the ACRD, under the direction of the Sustainability Planner supported by administration staff. Between 2015 and 2024 the number of exchanges within the ACRD is 408.



Financial Summary

2025 Requisition	2026 Requisition	Change \$	Change %
\$2,381,682	\$2,775,901	\$394,219	16.55%

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. In addition it funds the feasibility of new services.

Legislation

Section 338(2)(a) of the *Local Government Act* provides the authority for this service. Bylaw A1090 and A1090-1 applies to Board, Remuneration and Expenses.

Participants

All Members



Operating Budget

Service	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
020 - General Government Services	Revenues	103 - Conditional Transfers	(\$311,914)	(\$730,396)	(\$415,160)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
		106 - Contracts with Other Governments	(\$1,121)						
		121 - Other Sources	(\$224,199)	(\$139,000)	(\$134,700)	(\$118,100)	(\$118,100)	(\$118,200)	(\$118,300)
		126 - Surplus (Deficit) from Prior Years	(\$479,541)	(\$479,541)	(\$385,081)				
		127 - Tax Requisition	(\$2,381,682)	(\$2,381,682)	(\$2,775,901)	(\$3,073,741)	(\$3,132,985)	(\$3,215,353)	(\$3,338,145)
		130 - Unconditional Transfers	(\$190,000)	(\$190,000)	(\$190,000)	(\$190,000)	(\$190,000)	(\$190,000)	(\$190,000)
		136 - Transfer from Community-Building Fund Reserve		(\$15,676)	(\$8,640)	(\$20,000)			
		137 - Transfer from Growing Communities Fund Reserve	(\$10,346)	(\$40,050)	(\$32,683)				
		Total	(\$3,598,802)	(\$3,976,346)	(\$3,942,165)	(\$3,431,841)	(\$3,471,085)	(\$3,553,553)	(\$3,676,445)
	Expenses	202 - Engagement	\$20,338	\$75,300	\$86,800	\$80,215	\$82,622	\$85,100	\$87,653
		216 - Committee Expenses	\$7,967	\$7,000	\$7,210	\$7,426	\$7,649	\$7,879	\$8,115
		218 - Consultant Costs	\$44,193	\$65,000	\$34,500	\$20,400	\$21,012	\$22,517	\$23,192
		220 - Contribution to Capital Fund	\$133,909	\$96,700	\$99,000	\$92,400	\$102,400	\$112,500	\$115,900
		224 - Elected Official's Costs	\$234,400	\$246,800	\$271,333	\$271,793	\$279,712	\$287,864	\$296,256
		231 - Facility Rent			\$27,000	\$36,720	\$37,454	\$38,203	\$38,968
		245 - Insurance	\$85,014	\$88,574	\$90,700	\$90,802	\$93,526	\$96,331	\$99,221
		247 - Labour & Benefits	\$1,835,886	\$1,915,307	\$2,028,469	\$2,115,310	\$2,129,332	\$2,164,559	\$2,246,382
		250 - Legal Costs	\$16,295	\$30,000	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765
		256 - Office Operations	\$311,555	\$325,500	\$359,515	\$370,300	\$381,409	\$392,852	\$404,637



Service	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
		257 - Operating Costs	\$131,406	\$204,242	\$166,310	\$170,945	\$175,773	\$180,746	\$186,168
		259 - Professional Fees	\$26,575	\$40,000	\$41,000	\$42,230	\$43,497	\$44,802	\$46,146
		260 - Project Expenses	\$293,927	\$821,922	\$620,328	\$20,000			
		266 - Repairs & Maintenance	\$72,256	\$60,000	\$80,000	\$82,400	\$84,872	\$87,418	\$90,041
		Total	\$3,213,721	\$3,976,346	\$3,942,165	\$3,431,841	\$3,471,085	\$3,553,553	\$3,676,445
	Total		(\$385,081)						



Alberni-Clayoquot Health Network Operating Budget

Service	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
128 - Alberni Clayoquot Health Network	Revenues	101 - Appropriated Surplus from Prior Years	(\$8)	(\$8)	(\$45)				
		103 - Conditional Transfers	(\$147,000)	(\$178,187)	(\$168,539)	(\$156,881)			
		Total	(\$147,008)	(\$178,196)	(\$168,584)	(\$156,881)			
	Expenses	218 - Consultant Costs	\$105,374	\$110,000	\$112,750	\$115,500			
		247 - Labour & Benefits	\$9,521	\$10,196	\$14,314	\$14,878			
		257 - Operating Costs	\$618	\$43,000	\$21,520	\$6,503			
		260 - Project Expenses	\$31,450	\$15,000	\$20,000	\$20,000			
		Total	\$146,963	\$178,196	\$168,584	\$156,881			
	Total		(\$45)						

General Government Capital Budget

CAPITAL FUND	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Balance, beginning of year	\$ 189,752	\$ 189,752	\$ 181,678	\$ 196,678	\$ 256,678	\$ 326,678	\$ 406,678
Contribution from operating fund	70,000	70,000	80,000	90,000	100,000	110,000	113,300
<i>Less - capital expenditures</i>							
Alberni Valley Welcomes You sign	3,300	10,000	-	-	-	-	-
Office renovation/upgrades	13,603	40,000	40,000	30,000	30,000	30,000	30,000
Plotter and printer replacements	17,249	25,000	25,000	-	-	-	-
Vehicle purchase	43,922	50,000	-	-	-	-	-
Total capital expenditures	78,074	125,000	65,000	30,000	30,000	30,000	30,000
BALANCE, END OF YEAR	\$ 181,678	\$ 134,752	\$ 196,678	\$ 256,678	\$ 326,678	\$ 406,678	\$ 489,978



General Government - Growing Communities Fund Reserve

GROWING COMMUNITIES FUND RESERVE	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Balance, beginning of year	\$ 1,731,361	\$ 1,731,361	\$ 1,207,101	\$ 78,532	\$ 80,932	\$ 83,332	\$ 85,832
Grant & other contributions	-	-	-	-	-	-	-
Interest earnings	63,909	26,700	19,000	2,400	2,400	2,500	2,600
<i>Less - project allocations</i>							
Beaver Creek Volunteer Fire Department fire hall feasibility study	-	100,000	100,000	-	-	-	-
Beaver Creek Water System capital upgrades	450,000	450,000	-	-	-	-	-
General Government - ACRD office building feasibility study	10,346	40,050	29,704	-	-	-	-
Long Beach Airport waste water system upgrade	120,688	143,288	-	-	-	-	-
South Long Beach Fire Protection - hydrant installation	5,200	200,000	194,800	-	-	-	-
Sproat Lake Volunteer Fire Dept hall #3 upgrade	-	650,000	650,000	-	-	-	-
West Coast Transit bus stop & shelter construction	1,935	100,000	173,065	-	-	-	-
Total capital expenditures	588,169	1,683,338	1,147,569	-	-	-	-
BALANCE, END OF YEAR	\$ 1,207,101	\$ 74,723	\$ 78,532	\$ 80,932	\$ 83,332	\$ 85,832	\$ 88,432



Regional Grants-in-Aid

Budget Highlights

The ACRD Board may provide grant funds to a Registered Organization, Registered Charity, Non-profit or not-for-profit, Society or societies for services, and projects or initiatives that provide a social, economic, recreational, or environmental benefit to the communities within the Alberni-Clayoquot region. The ACRD adopted a new Grant-in-Aid Policy in 2025, a copy of the policy can be found [here](#). The following is the financial plan for the Regional Grants-in-Aid category. The recommended budget has been based on the same funding level as was provided in 2025.

Financial Summary

2025 Requisition	2026 Requisition	Change \$	Change %
\$34,419	\$33,207	-\$1,211	-3.52%

Overview

The purpose of grants-in-aid 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

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



Operating Budget

Service	Account Type	GL Category	2025 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
097 - Regional Grants-in-Aid	Revenues	126 - Surplus (Deficit) from Prior Years	(\$5,472)	(\$5,472)	(\$6,875)				
		127 - Tax Requisition	(\$34,419)	(\$34,419)	(\$33,207)	(\$40,955)	(\$41,847)	(\$42,760)	(\$43,695)
		Total	(\$39,891)	(\$39,891)	(\$40,083)	(\$40,955)	(\$41,847)	(\$42,760)	(\$43,695)
	Expenses	240 - Grants-in-Aid	\$29,000	\$35,000	\$35,000	\$35,700	\$36,414	\$37,142	\$37,885
		247 - Labour & Benefits	\$4,016	\$4,891	\$5,083	\$5,255	\$5,433	\$5,618	\$5,810
		Total	\$33,016	\$39,891	\$40,083	\$40,955	\$41,847	\$42,760	\$43,695
	Total		(\$6,875)						



To: Committee of the Whole
From: Teri Fong, CPA, CGA, Chief Financial Officer
Date: March 4, 2026
Subject: 2026-2030 Draft Financial Plan Process to Date

Recommendation:

THAT the Committee of the Whole receives the report for the 2026-2030 Draft Financial Plan process to date as presented.

Desired Outcome:

To provide an update to the Directors on the 2026-2030 Draft Financial Plan Process, including engagement activities to date.

Summary:

This report has been provided to outline the 2026-2030 Draft Financial Plan discussions that have occurred since the draft was first presented by staff of February 12, 2026. All services that involve multiple areas/participants have been discussed at the relevant committee meetings and an opportunity for Directors to ask questions and make changes was provided as part of those discussions. An updated version of the 2026-2030 Draft Financial Plan has been uploaded to the website [here](#).

Some changes have occurred to the draft financial plan since originally presented on February 12, 2026, as the 2025 year-end process continues at the same time as the financial planning process. The changes have been minimal but have adjusted the surplus amounts rolling forward in some services and in some cases impacted the 2026 tax impacts.

Changes to Provincial Sales Tax (PST) – The recently presented BC Budget 2026 announcement included an expansion of PST to certain professional services that will have cost implications to the ACRD. Subject to the budget legislation receiving Royal Assent, the following services will become subject to the 7% PST on October 1, 2026: accounting services, architectural services, and engineering services. PST on architectural and engineering services will apply to 30% of the purchase price of the services subject to the tax, effectively a 2.1% impact rather than the full 7%. As the new categories are not added until October 1, 2026, the financial impact for the 2026 fiscal year will be modest, with limited exposure in the final quarter. More substantial cost implications will primarily materialize in the 2027 budget year.

Summary by area - At the Committee of the Whole meeting held on February 12, 2026, there was a suggestion that a summary of all areas be added to the financial plan. The following table summarizes

the draft taxation impacts by area and has been added to the updated 2026-2030 Draft Financial Plan document:

Summary of ACRD Jurisdictions	Requisition Amounts		
	2025	2026	% Change
Service Function			
Area A - Bamfield	\$813,059	\$ 862,057	6.03%
Area B - Beaufort	\$203,967	\$207,800	1.88%
Area C - Long Beach	\$1,077,037	\$1,178,108	9.38%
Area D - Sproat Lake	\$2,695,604	\$2,893,363	7.34%
Area E - Beaver Creek	\$1,696,344	\$1,757,663	3.61%
Area F - Cherry Creek	\$766,160	\$802,358	4.72%
Yuułu?it?ath Government	\$22,671	\$27,954	23.30%
Uchucklesaht Tribe Government	\$141	\$149	6.26%
Huu-ay-aht First Nation	\$2,012	\$1,872	-6.98%
Toquaht Nation	\$1,536	\$1,782	16.03%
City of Port Alberni	\$2,723,221	\$2,973,691	9.20%
District of Tofino	\$1,665,334	\$1,800,737	8.13%
District of Ucluelet	\$1,018,622	\$1,106,218	8.60%
Total	\$12,685,708	\$13,613,753	7.32%

West Coast Waste Management – at the Committee of the Whole meeting held on February 12, 2026, the Directors requested further information regarding revenue related to recyclables at the West Coast Landfill. Please note that the ACRD does not operate the recycling depots in either Tofino or Ucluelet, so these revenue amounts only relate to recyclables brought to the landfill itself. Batteries are also recycled and estimated to generate \$1,500 per year in revenue but to date have not been tracked separately from tipping fees. Metal and steel are subject to market fluctuations and varies from year to year:

Material	2024	2025
Metal & Steel	575 tonnes \$26,718	543 tonnes \$13,965
Electronics	\$1,222	\$1,636

Custom Transit – At the February 19, 2026, Alberni Valley & Bamfield Services Committee meeting the Committee passed the following:

THAT the Alberni Valley & Bamfield Services Committee recommend that the Alberni-Clayoquot Regional District Board of Directors direct staff to investigate the process of requesting a Custom Transit Service review.

Staff will bring this recommendation forward at a future Board of Directors meeting for consideration. Directors also requested Custom Transit ridership statistics, and the following information has been provided by BC Transit:

MONTHLY HANDY DART AREA COUNT 2025						
Month	City of Port Alberni	Cherry Creek	Beaver Creek	Sproat Lake	Tseshahat	Total
January	1,291	13	163	1	N/A	1,468
February	1,127	4	137	7	N/A	1,275
March	1,314	12	119	-	N/A	1,445
April	1,448	12	132	8	N/A	1,600
May	1,484	8	167	11	N/A	1,670
June	1,365	-	146	11	-	1,522
July	1,257	1	154	4	11	1,427
August	1,060	11	124	9	19	1,223
September	1,253	24	150	7	22	1,456
October	1,492	29	160	9	40	1,730
November	1,316	16	134	5	37	1,508
December	1,297	14	136	4	39	1,490
Total	15,704	144	1,722	76	168	17,814

There were no trips from the Beaufort area during 2025.

West Coast Transit – Directors have also requested ridership statistics for the West Coast Transit service; the following is the annual ridership information and staff will share trip level ridership data when it is provided by BC Transit:

Month	Ridership Count
March	1,325
April	2,197
May	2,997
June	2,973
July	2,464
August	1,892
September	2,696
October	2,178
November	1,924
December	2,063
January	2,307
Total	25,016

Beaver Creek Water System (BCWS) – recognizing the need for building the capital reserve fund in anticipation of considering a new source for water, Director Roth has asked staff to bring forward

options to increase the parcel tax in 2026. The current overall property tax increase for ACRD services to the Beaver Creek Electoral Area, based on the draft financial plan, is 3.61% and Director Roth asked staff to bring forward options to increase this amount. There are 1,064 parcels within the service area in 2026 and below are some options for increasing the parcel tax amount:

Options	Per Parcel Amount	Total Parcel Tax Amount	Beaver Creek Overall ACRD Increase from Prior Year
Draft FP Amount	\$295	\$313,495	3.61%
Increase Option 1	\$314	\$334,000	4.82%
Increase Option 2	\$333	\$354,000	6.00%
Increase Option 3	\$352	\$374,000	7.18%

If the Director would like to increase the amount the following resolution could be considered:

That the Committee of the Whole amend the Beaver Creek Water service to increase the total parcel tax amount to _____ and include in the first reading of the 2026-2030 Alberni-Clayoquot Regional District Financial Plan.

Emergency Planning – The financial impact of the emergency activations in 2025 made it challenging to separate operating costs from emergency response and recovery costs. Staff have therefore updated the GL categories for the Alberni Valley, Bamfield and Long Beach Emergency Planning services to create category 228 - Emergency Response & Recovery to separate these costs from category 227 - Emergency Planning Costs and 257 – Operating Costs. This new category does not include labour and benefits costs related to response and recovery events as those continue to be grouped in category 247 – Labour & Benefits.

Additionally, the draft plan has been adjusted since originally being presented as staff have received confirmation from the province that the Indigenous Engagement grant can be used to fund the Manager of Community Project and Engagement Manager time to support the Cultural Safety Plan project although the costs are not incremental to the organization. Emergency planning is not a routine component of the manager’s duties. This has reduced the tax requisitions as follows:

- Alberni Valley Emergency Planning \$8,200
- Bamfield Emergency Planning \$1,400
- Long Beach Emergency Planning \$4,000

These allocations are based on the staff time estimated to support the project.

Alberni Valley Emergency Planning (AVEP) - the increase in AVEP is substantial from the prior year and was originally estimated at \$72,000, however, it has been reduced slightly to approximately \$65,000. Approximately \$25,000 of the increase relates to improved support systems for 24/7 Emergency Social Services (ESS) response and operational continuity during prolonged Emergency Operations Center (EOC) and ESS activations. In addition, approximately \$18,000 relates to the increased staff time that has been allocated to this service based on the workplan for 2026 including the continued recovery events from the Mount Underwood fire. Finally, a portion of the increase relates to the reduction in surplus from 2024 to 2025 as well as routine labour and cost inflations.

Sproat Lake Volunteer Fire Department (SLVFD) – further discussion between the finance department and the Sproat Lake Fire Chief have led to the following changes to the SLVFD capital fund plan:

- Removed the planned 2026 dry hydrant expenditure as this project will not be required because of the purchase of the fire boat. The fire boat will change the department's ability to provide service and negate the requirement of the planned dry hydrant.
- Increased the budget for the fire boat and related upgrades by \$10,000 to \$510,000 due to recent cost investigations.
- Delayed the purchase of the rescue truck to 2027 as the focus for the department this year will be the boat and hall upgrade.
- Added a budget in 2029 for the potential decommissioning of the existing fire training site as that will be the end of the lease term.

Consultation:

ACRD staff have presented the Draft 2026-2030 Financial Plan to the following organizations:

- Bamfield Community Affairs Society on February 17, 2026.
- City of Port Alberni Council on February 23, 2026.
- Sproat Lake Community Affairs on February 23, 2026.
- District of Tofino Council on February 24, 2026.
- Board of Directors on February 25, 2026.
- Open House on February 26, 2026, at Alberni Valley Rescue Hall.

In addition, ACRD staff will be presenting the Draft 2026-2030 Financial Plan at these future upcoming events:

- Beaver Creek & Beaufort Town Hall on March 8, 2026.
- District of Ucluelet Council on March 17, 2026.

At the February 25, 2026, Board of Directors meeting staff presented the 2026-2030 Draft Financial Plan at the beginning of the meeting and titled it as Public Consultation. There was no public input provided at that time. Following the presentation there were concerns expressed by a Director regarding the lack of public input provided and ideas of how to generate further engagement. Further to that conversation, staff would like to clarify that the presentations that occur during the financial planning season, including all the events listed above, are considered part of the public consultation process for the financial plan. Further, the use of www.letsconnectacrd.ca to review and comment on the budget represents a good opportunity for the public to engage in the budget process in their own time. The presentation at the beginning of the Board meeting has historically been provided to enable the public to speak directly to the Board regarding the plan, however, no member of the public has utilized this opportunity for many years as I believe they find the community presentation more interactive. Section 375(1) of the *Local Government Act* states that 'A board must undertake a process of public consultation regarding the proposed financial plan before it is adopted' and the eight meetings listed above are all components of that engagement.

Next Steps:

The 2026-2030 Financial Plan bylaw will be drafted for consideration of first reading at the March 11, 2026, Board of Directors meeting. Changes can be made at that meeting as well as part of the adoption process at the Board of Directors meeting held on March 25, 2026.

Submitted by: Teri Fong
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Reviewed by: Cynthia Dick
Cynthia Dick, General Manager of Administrative Services

Approved by: Daniel Sailland
Daniel Sailland, MBA, Chief Administrative Officer