

2026-2030 Draft Financial Plan



Presentation to Committee of the Whole
On February 12, 2026

Agenda

- 1. Overview of Financial Planning Process**
- 2. Components of Plan by Department:**
 - a) **Planning & Development**
 - b) **Community Services**
 - c) **Protective Services**
 - d) **Finance & Administration**
 - e) **Regional Hospital District**
- 3. Summary & Next Steps**



2026-2030 Draft Financial Plan



- Draft to be loaded to the website following today's meeting
- 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

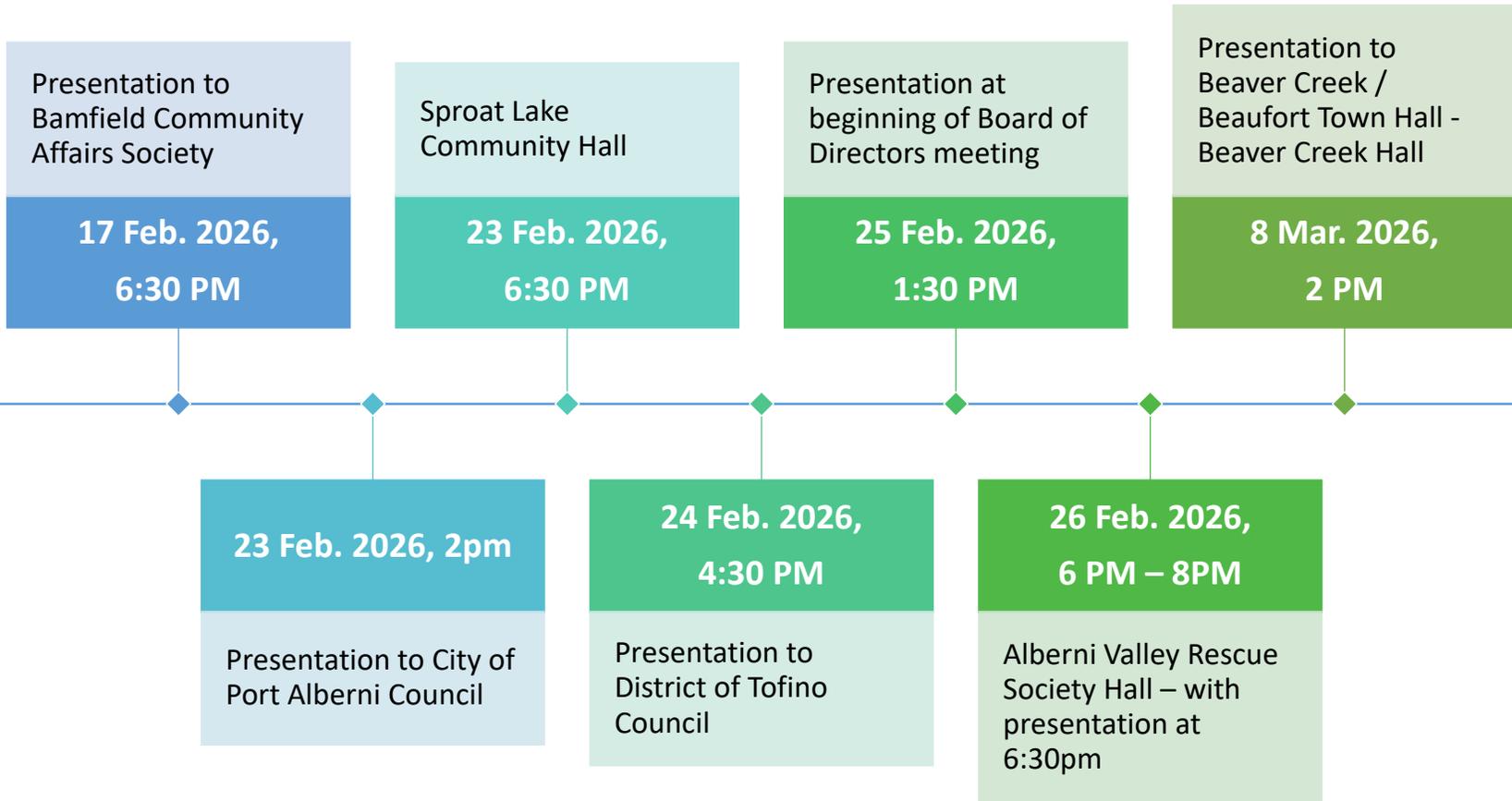
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Public Consultation Schedule



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 [2026-2030 Financial Plan](#)
- Questions and comments regarding the Financial Plan can be submitted via email to budget@acrd.bc.ca



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.





Summary of 2026-2030 Draft Financial Plan

- Total budget is approximately \$38.8 million
- 2026 requisition is approximately \$13.6 million, including Hospital District requisition
 - This is an increase of approximately \$928,000 or 7.32%
- General Government represents 42% of this increase. Increases relate to special project work such as Primary Care Recruitment & Retention and Secondary Road Access.
- Anticipating approximately \$18.3 million dollars in grant funding in 2026 for both operational and infrastructure projects.



Canada Community Building Fund (CCBF)



- Funding is allocated to many different services so seen throughout the financial plan
- Federal-Provincial funding agreement for 2024-2028 that will see the ACRD receive \$2.8 million dollars during the agreement
- 2026 Allocation of CCBF is as follows:

| Project Category | Amount |
|---|-------------|
| Recreation Infrastructure | \$252,591 |
| Drinking Water | \$557,066 |
| Fire Halls | \$1,868,000 |
| Integrated Community Sustainability Plans | \$366,000 |
| Asset Management | \$8,640 |
| Capital Project Manager – TBD | \$132,000 |
| Grants to outside organizations | \$5,255 |
| Total | \$1,498,638 |





Planning & Development

Regional Planning (Pages 52-55)

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 2025, expect similar activity in 2026.



Regional Planning (Pages 52-55)



2025 Project Highlights:

- Continued agricultural support services throughout the region, guided by the Agricultural Development Committee and Coastal Foods Roundtable.
- Alberni Valley Agricultural Water Plan.
- Alberni Valley and West Coast Food Security Emergency Plans.

2026 Project Focus:

- Community Climate Adaptation Planning for the West Coast region.
- Continued Building Energy Audits.
- Securing grant funding for Plan implementation and Alberni Valley Community Climate Planning.



Management of Development – Rural Areas

(Pages 56-60)

Service Details:

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

2025 Project Highlights:

- Comprehensive OCP updates – Long Beach and Sproat Lake.
- Full Housing Needs Reports.
- Development Approvals Process Review.

2026 Project Focus:

- Continued focus on Electoral Area OCP updates.
- Implementation of Development Approval Process updates.



IN 2025

65

**APPLICATIONS
RECEIVED**

34

**APC MEETINGS
PUBLIC HEARINGS**

~233

**POTENTIAL NEW LOTS AT
APPLICATION STAGE**

Management of Development – Rural Areas

(Pages 56-60)

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

Development application activity in 2025 was in line with previous year and 5-year average. Expected to continue to be high in 2026.



Bylaw Enforcement

(Pages 56-60 and 65-76)

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.

2026 Project Focus:

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

64 new enforcement files opened in 2025

+20% increase over 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 61-64)

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.

2025 Highlights:

- Reduction in building permits issued in 2025.
- 41 building permit issued for new homes.
- Implementing BC Building Code updates.

2026 Focus:

- Similar level of building activity expected in 2026. Potential for increased activity.
- Development Approval Process Review implementation – greater transparency and improved efficiency.

IN 2025

\$30.0M

**BUILDING PERMIT TOTAL
CONSTRUCTION VALUE**

98

**BUILDING PERMITS
ISSUED**





Community Services

Alberni Valley Regional Airport

(Pages 78-81)



Capital Reinvestment

2025 Highlights:

- Instrument Approach Procedures OLS clearing 90% completed
- Canadian Border Service Agency application denied but the ability to conduct one-time clearances will be available at a cost to the proponent requesting the service.
- Security fencing and access improvements ongoing
- The Province has approved a OLTC cut permit for the Runway 12 / 30 approach surfaces, most penetrations have been removed.
- Fencing upgrades to the Northwest Industrial road

2026 Budget Items:

- Minor tax reduction to \$610,000
- Equipment Shelter procurement (Pending grant BCAAP award)
- Runway paint marking renewal
- AWOS certification to improve the Instrument Approach Procedures (IAP)
- Expansion of the taxiway network to accommodate future leases
- Crack sealing runway surface
- Fencing repairs and upgrades



Long Beach Airport

(Pages 82-86)

2025 Highlights:

- 1st year MOU with TLQFN completed
- Land Use Plan Project awarded in Q4, public and First Nations engagement to begin in Q1 2026
- Water system back up generation installed
- Scheduled passenger numbers up 15% to 11,088 in 2025
- Weather station upgrades to accommodate future ACRD West Coast expansion.

2026 Budget Items:

- OLS clearing and vegetation management
- Runway painting marking renewal
- Fire Suppression/Water System upgrade, phase 4, New domestic pump system upgrade
- Completion of new septic upgrades
- Airport Terminal Building design (grant dependant)
- Design of new approach lighting system Runway 11/29
- Airport Master Land Use Plan, public engagement
- Replacement of Parks Building Roof (ACRD owned and leased)



Major Capital Investment



Community Parks (Pages 87-96 and 101-108)



Evergreen Park Broom Removal
– 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

2025 Highlights:

- **Bamfield**
 - Grappler Inlet Wharf safety upgrades, surveying and environmental assessment
- **Sproat Lake**
 - Dickson Park dock and boardwalk condition assessment
 - Faber - Cougar Smith Pathway design
- **Beaver Creek**
 - Evergreen Park Broom Busting
- **Cherry Creek**
 - Maplehurst Park boardwalk condition assessment



2026 Budget Items:

- All park services will see improvements to signage, asset management, condition assessments, and mapping.
- **Bamfield**
 - Bamfield Parks Website improvements
 - Cougars Pass acquisition investigation
- **Sproat Lake**
 - Lot 950 acquisition investigation
 - Dickson Park boardwalk and dock repairs
- **Beaver Creek**
 - Invasive Species management at Evergreen Park
- **Cherry Creek**
 - Maplehurst Park Bridge and Boardwalk replacements
 - Maplehurst access improvements

Community Parks

(Pages 87-96 and 101-108)



Maplehurst Park – Cherry Creek



Regional Parks

(Pages 97-100)



Alberni Inlet Trail Stage 2

Service Details:

- West Coast Multi-Use Pathway, Log Train Trail (LTT), Alberni Inlet Trail stage 1 and stage 2, China Creek Park, and Mount Arrowsmith Park
- Regional Parks Service is funded by the entire Regional District

2025 Highlights:

- Continued the negotiation of updated LTT lease agreement
- Design and installation of ACRD parks signage
- Completion of the Parks Linear Asset Assessment

2026 Budget Items:

- Development of LTT Enforcement Management plan and updated provincial lease for LTT
- Address short term priority infrastructure identified within Parks linear asset assessment.
- Signage, asset management, and mapping improvements



Sproat Lake Marine Patrol (Pages 109-111)



Carp Electrofishing with Ministry of Environment

Service Details:

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

2025 Highlights:

- Second year of training partnership with BC Parks Foundation ambassador program
- Attended fire hall open houses, Port Day and Summer kickoff events

2026 Budget Items:

- Grant agreement with Transport Canada has not been renewed
- Service Capital Reserve to compensate for funding shortfall in 2026
- Development of long term funding plan needed



Solid Waste Management



Service Details:

- Two services: Alberni Valley & Bamfield Waste Management + West Coast Waste Management.
- Each service tasked with reducing in-region waste disposal; increasing diversion; managing landfills; curbside collection contracts; and environmental control systems.
- Funding of each service is through tipping fees, sales of recyclables, grants and taxation.

Highlights:

- Waste Education

Looking Ahead:

- Waste Characterizations
- Landfill Gas Regulations
- Cost Recovery Evaluations and Opportunities for Cost Efficiencies



Alberni Valley Waste Management

(Pages 112-116)

Service Details:

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

2025 Highlights:

- Continued to collaborate on the Land Tenure for Sortn'Go Center
- Hosted Open House at Tseshaht First Nation
- Implemented Organics Self-Haul Pilot Program
- Land Acknowledgement Sign Installed

2026 Key Projects to be Undertaken:

- Landfill Working Group (Tseshaht First Nation, ACRD) will continue to collaborate on land tenure, engagement opportunities, etc.
- Daily Cover and Airspace Consumption Analyses
- Bamfield Waste Management Costs and Options Assessment
- Recycling Programs Evaluation (RecycleBC and Beaver Creek Service)



West Coast Waste Management (Pages 117-122)

Service Details:

- West Coast Landfill; 3-Stream Curbside Collection

2025 Highlights:

- First year of compost program had very positive community feedback. 2026 price for compost was increased from \$50/yard to \$100/yard to improve cost recovery.
- Biosolids were received and processed.
- 2025 ICI solid waste tipping fee increase on the West Coast.
- Implemented an oil and antifreeze collection Extended Producer Responsibility (EPR) Program.

2026 Key Projects to be Undertaken:

- Initiate Design Operations and Closure Plan (DOCP)
- Solutions for Bear interactions at curbside bins
- Look at opportunities for commercial organics diversion
- Landfill upgrade to 3-phase power



Salmon Beach

(Pages 123-134)



Service Details:

- Garbage, Sewage Disposal, Transportation, Security, Recreation, Power, Water

Garbage:

- Update establishing bylaw to allow for an increase to max requisition to allow for community recycling implementation in early 2027

Sewage:

- Old pumper truck sold in 2025
- Electrical building to be insulated

Transportation:

- Finalize interior road upgrades
- Continue to upgrade ditching and water diversion
- New road maintenance agreement signed in 2025

Recreation:

- Pathway installed at gazebos
- Survey sent to Salmon Beach residents for future capital expenditures



Alberni Valley Custom Transit Service (handyDART)

(Pages 135-137)



Service Details:

- 8,230 annual service hours, 6 vehicles, operates 7 days a week 8 am – 5 pm, 17k annual rides

2025 Highlights:

- 1,300 hour expansion to introduce Saturday service and additional peak weekday trips
- Fleet increased from 4 buses to 6 buses as a part of the expansion
- Regional Transit Study completed by BC Transit
- Expansion to service Tseshaht First Nation completed
- Delivered 17,859 passenger trips (new high mark for ridership)

2026 Budget Items:

- New Custom Transit dispatch software procured by BC Transit
- 10% increase in vehicle lease fees
- Completion of Regional Transit Study will lead to an updated Transit Future Service Plan for the Alberni Valley and region



West Coast Transit

(Pages 138-141)

Service Details:

- 8,250 annual service hours
- 5 buses
- 10 round trips delivered daily between Tofino and Ucluelet

2025 Highlights:

- Service transitioned to BC Transit on March 1, 2025
- Longer service span and two more rounds trips per day under BC Transit
- Cash fares were introduced, as was the Umo fare payment system
- Service provided to Community of Millstream
- Successful grant application from Rural Transit Solutions Fund for bus shelter installation (\$762,000)
- 2025 Canadian Urban Transit Association award winner for Equity, Diversity and Inclusion

2026 Budget Items:

- 1,300 hour expansion on January 1, 2026, introducing one schedule 7 days per week
- Implementation of West Coast Transit staff-to-staff working group
- Bus shelter installation project will kick-off with deadline on grant of March 31, 2028
- Actual costs higher than initially anticipated for fuel and maintenance



Bamfield Water System (Pages 142-145)



Service Details:

- Sugsaw Lake raw water intake, Level III treatment facility, 2 reservoirs, 18 km watermain

2025 Highlights:

- Permits received and construction started for West Bamfield submarine line replacement
- Reservoir Inspection completed
- New waterworks operator contract executed

2026 Budget Items:

- Submarine line replacement project completed
- Reservoir cleaning
- Installation of new programmable logic control at reservoir
- GPS field app program implemented



Beaver Creek Water System (Pages 146-150)



Service Details:

- Strick Road Pump Station, 2 reservoirs at Kitsuksis, North reservoir and pump station, Darnley Road pump station, 45 km of watermain, 1,058 parcels

2025 Highlights:

- Kitsuksis Road watermain replacement project completed
- North Reservoir SCADA upgrades completed
- New meter reading equipment purchased
- Alternate water source feasibility study completed
- North Reservoir conceptual design completed

2026 Budget Items:

- North Reservoir replacement design project
- Phase III of SCADA upgrades at Kitsuksis Reservoir pump house
- Kitsuksis Concrete Reservoir crack sealing
- Replacement of 2009 F-250 work truck
- Purchase of leak detection equipment



Millstream Water System (Pages 151-153)



Service Details:

- Chlorine and UV in treatment building, variable speed pumps, one reservoir

2025 Highlights:

- One emergency repair near reservoir in July
- Water rate increase in April 2025, to \$300/quarter
- Received direction to add water meter installation to future capital plan, contingent on 50% grant funding

2026 Budget Items:

- Water rate increase in April 2026, to \$309/quarter
- Callout system for operators to be installed
- Grant opportunities being identified for future installation of water meters within the system
- Asset management plan updates



PROTECTIVE SERVICES



E911 Emergency Telephone System (Page 155-156)

The financial plan for this service is based on the North Island 911 (NI911) 2026-2030 Financial Plan. The NI911 financial plan includes a requisition increase of 5% in 2026. This increase will support the five-year financial plan objectives of:

- Implementation of Federally mandated Next Gen 911.
- Increasing its capital reserve from \$1.33 million in 2025 to \$2.28 million in 2030 to provide sustainable funding source for upcoming capital costs.
- Increasing the general contingency reserve from \$471,604 in 2025 to \$1.29 million in 2030 to meet cashflow needs, unexpected operating expenses and revenue interruptions
- Meeting increased costs associated with fire dispatch contract reflecting wage increases
- ACRD is completing the GIS update requirements in partnership with first nations and local government communities



Emergency and Disaster Management

Key Objectives & Budget Drivers

- Building resources and capacity
- Training
- Public education
- Volunteer recruitment & retention initiatives
- Outreach and relationship building
- Consult and collaborate with First Nations
- Align with legislative requirements



2025 In Review: Grant Initiatives - Highlights & Accomplishments

- Emergency Operation Centre Grant
- Emergency Support Service Grant
- Emergency Communication & Public Notification Grant
- Food Security Emergency Plans
- Livestock Emergency Plan
- 2023-2025 FireSmart Grant (completed)
- 2025-2027 FireSmart Grant (started)
- West Coast Emergency Cultural Awareness and Safety



2025 In Review:

Emergency Activations



Emergency Operations Centre

- Bamfield Watermain Break – May 24, 2025
- Tsunami Advisory – July 29, 2025
- Wesley Ridge Wildfire – July 31, 2025
- Mount Underwood Wildfire – August 11, 2025
- Flood Watch – December 15, 2025

Emergency Support Services

- 8 house fires , 1 apartment fire, 1 hotel fire, 2 wildfires
- Team deployment to support Wesley Ridge response
- Host community
- Reception Centre
- Air Quality Centre
- Group Lodging
- Resilience Centre



Emergency Support Services

Service Details:

- Beaufort, Beaver Creek, Cherry Creek, Sproat Lake, City of Port Alberni
- MOU – Hupacasath First Nation

2025 Highlights:

- Volunteer management: recruitment, retention, recognition
- Skill development, capacity building, resources, training
- Training in Evacuee Registration and Assistance tool (ERA)

2026 Focus:

- Advanced ERA training & host community reception centre tabletop exercise
- Training session to support vulnerable populations: diversity, equity, and inclusion training
- ESS team development and management
- Strengthening resource capacity – group lodging supplies & reception centre equipment

IN 2025

4,661

TRAINING /
VOLUNTEER
MANAGEMENT

30

TEAM
MEMBERS

600+

ACTIVE RESPONSE
HOURS

12

ACTIVATIONS

29+

EVACUEES

13+

PETS

Mount Underwood

Key Observations:

- Many ACRD & CPA staff were heavily engaged for several weeks
- Additional EOC staff: EMCR, Comox Valley RD, Courtenay, City of Nanaimo, Strathcona RD, Cowichan Valley RD, and private contractors
- Inter-agency collaboration, trust, and cooperation were critical, including communication with First Nations, provincial agencies, private industry, & neighbouring jurisdictions
- Staff response efforts have impacts on regular operations, work plans, and workplace stress
- Regular training and cross-jurisdiction training is important
- Recovery is a complex, lengthy process
- As emergencies are becoming more frequent and severe, investments in preparedness, training, resources, and disaster risk reduction are becoming more critical



ALBERNI VALLEY EMERGENCY PROGRAM

(Pages 157-160)

Service Details:

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



2026 Priorities

- **Expand and strengthen relationships** with government agencies, local organizations, First Nations, & regional local authorities.
- 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.
- Improve **cultural awareness** and traditional knowledge through training and initiatives.
- Adhere to **legislative requirements** and implement regulations as they become available.



GRANTS OVERVIEW 2026



2026 Grant Initiatives

- Emergency Support Services*
- Indigenous Engagement Requirements Funding (West Coast Emergency Cultural Awareness and Safety Plan)
- Emergency Operations Centre*
- FireSmart



* Pending approval



FireSmart 2025-2027

Partnership:

- Huu-ay-aht First Nations, City of Port Alberni, Hupacasath First Nation & Tseshaht First Nation

Wildfire Risk Reduction Activities:

- Home assessments & rebate program
- Training & relationship-building
- Public education
- Residential debris removal
- Critical infrastructure assessments & mitigation
- Develop Community Wildfire Resiliency Plans
 - Alberni Valley, Tseshaht and Hupacasath
 - Bamfield and Anacla

2023-2025 Highlights

265

HOME ASSESSMENTS

38

RESIDENTIAL
REBATES

55

PUBLIC ENGAGEMENT
EVENTS

45

CRITICAL
INFRASTRUCTURE
ASSESSMENTS

162

CURBSIDE PICKUP
REQUESTS

BAMFIELD EMERGENCY PROGRAM

(Pages 161-164)



Service Details

The BCEP volunteers meet on a regular basis with Protective Services staff to train, prepare and plan for potential disaster risks. The BCEP focuses on building capacity and improving community resilience.

2025 Highlights

- Volunteer training and retention activities
 - 10 team members
- Public education
- FireSmart home assessments, rebates & critical infrastructure assessments
- Enhanced readiness through EOC and ESS grant initiatives:
 - Supplies: cots, bedding, food, water, hygiene kits, signage, first aid supplies, pet care kit, volunteer gear, etc.
 - Training: ESS training and exercise

2026 Priorities

- Training and exercise with BCEP volunteers
- Improve readiness through ESS and EOC grant initiatives
- Enhancing technology and communication capabilities
- Continue to build local relationships to strengthen resilience
- Cultural awareness and safety
- Emergency preparedness & public education
- FireSmart & wildfire resilience

LONG BEACH EMERGENCY PROGRAM

(Pages 165-167)

Service Details

The ACRD Protective Services staff work closely with emergency management representatives of the District of Ucluelet and the District of Tofino to strengthen regional resilience, foster joint training opportunities, and optimize resource sharing, enhancing emergency management efforts.

2025 Highlights

- FireSmart home assessments, rebates & critical infrastructure assessments
- Enhanced readiness through EOC & ESS grant initiatives:
 - Training
 - Supplies: cots, bedding, food, water, hygiene kits, signage, first aid supplies, pet care kit, volunteer gear etc.

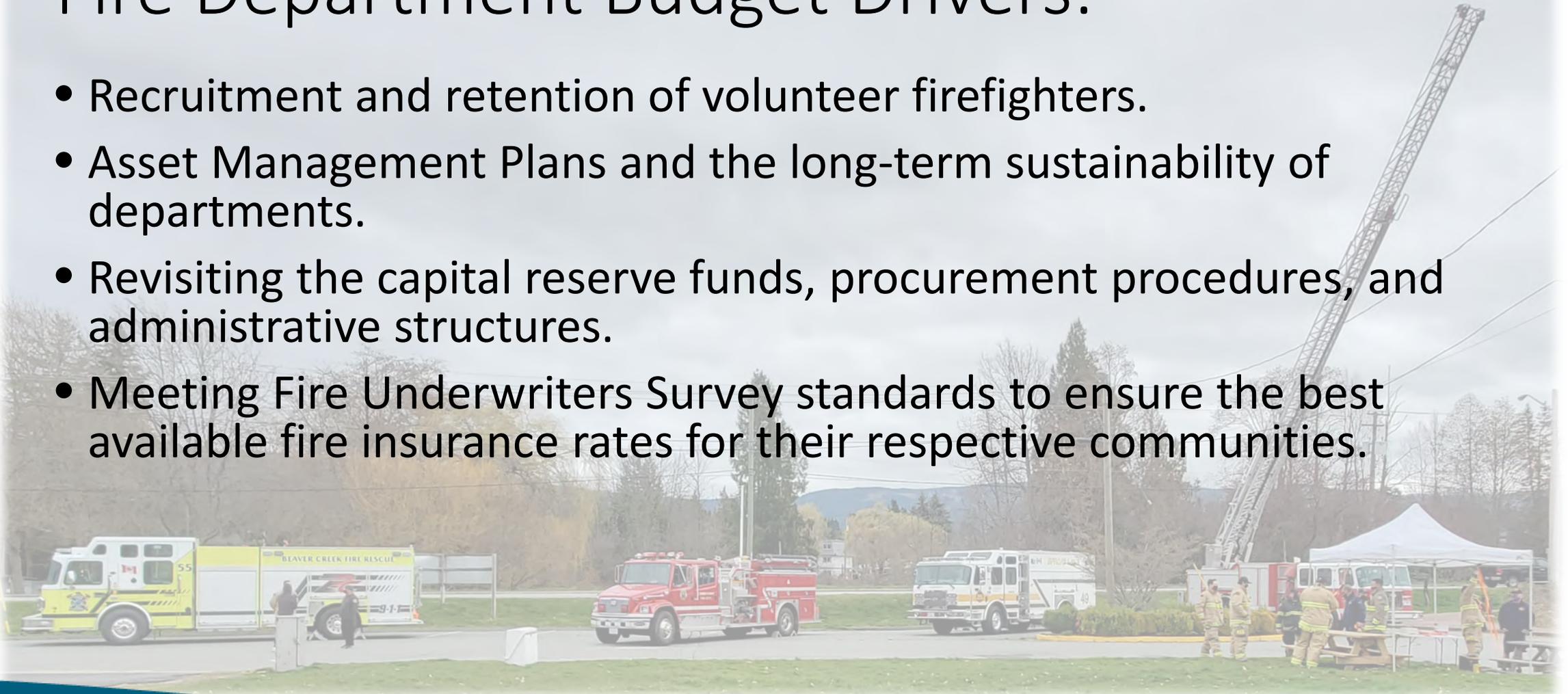
2026 Priorities

- Cross-training and a joint EOC West Coast exercise
- Increase emergency supplies within the area
- FireSmart & wildfire resilience
- Cultural awareness and safety
- Emergency preparedness & public education
- Enhancing ERA training to expand ESS digital response
- Continue to build relationships to strengthen regional resilience



Fire Department Budget Drivers:

- Recruitment and retention of volunteer firefighters.
- Asset Management Plans and the long-term sustainability of departments.
- Revisiting the capital reserve funds, procurement procedures, and administrative structures.
- Meeting Fire Underwriters Survey standards to ensure the best available fire insurance rates for their respective communities.





BAMFIELD VOLUNTEER FIRE DEPARTMENT

(Pages 168-171)

An upgraded fire pump for the fire boat was installed in 2025 and quickly utilized. Deputy Chief Phil Lavoie retired from the Chief position and Dan Zayonc was promoted to Fire Chief.

Planning is underway for the replacement of the west-side fire hall, fire float, a new East Side Pumper, and a west side emergency transport vehicle.

The department had a busier year responding to 52 incidents in 2025.

- 3 – fires
- 8 – miscellaneous
- 41– first responder medical aid





BEAVER CREEK VOLUNTEER FIRE DEPARTMENT

(Pages 172-175)

- The feasibility study for the fire hall has progressed, bids have now been received and recommendations have been brought to the Board in 2026 for review.
- **engine #51:** Refurbishment is not feasible or fiscally responsible; required upgrades to meet provincial and FUS standards are cost-prohibitive given the unit's age and limited remaining service life.
- Recruitment & Retention and Training of Volunteers
- Capital Purchase of 40' Sea can for 2026.
- Continue to persue grant opportunities.
- The BCFVFD had a busy year responding to 228 incidents in 2025



South Long Beach Specified Area Fire Protection (Pages 176-177)

An update of the 2002 South Long Beach Specified Area Fire Protection Services Agreement is ongoing to have it conform with modern requirements.

The Ucluelet Fire Department has requested the installation of a fire hydrant on Willowbrae Road. There have been incidents in the Willowbrae Road area where the nearest fire hydrant was on the opposite side of the highway, forcing the closure of the highway and isolating Ucluelet during fire operations due to supply lines crossing the roadway. \$200,000 of GCF has been allocated to this project.

Improved fee for service structure to be defined by Ucluelet and ACRD Finance departments.

Increased cost for this service is anticipated.





SPROAT LAKE VOLUNTEER FIRE DEPARTMENT

(Pages 178-181)

Renovation of #3 will be going ahead with renovation to address safety and space concerns. \$1,350,000 from the Canada Community Building Funds and \$650,000 from the Growing Community Fund are allocated to this project.

The water system at Lakeshore Road Hall #1 needs to be upgraded, as the water is currently non-potable and the existing pump system has failed. The estimated cost is \$51,000.

We are planning on adding a new fire boat to our fleet this year, it will allow us to have a mobile water supply to most homes in the surrounding Lake area.

The SLVFD responded to 179 incidents in 2025.



Administrative Services



GENERAL GOVERNMENT SERVICES

(PAGES 188-196)

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

2025 Highlights

- Continued Bylaw & Policy Review & Updates (Respectful Spaces, Procedures Bylaw)
- Inclusive Governance Project
- Equitable Employment Initiative
- Exempt Compensation Review

2026 Highlights

- Procedures Bylaw Update
- Records Management Assessment
- Agenda Management Software
- Continued IT cyber security upgrades
- CUPE 118 Collective Agreement Negotiations
- Board Remuneration Review Committee



GENERAL GOVERNMENT SERVICES CONTINUED

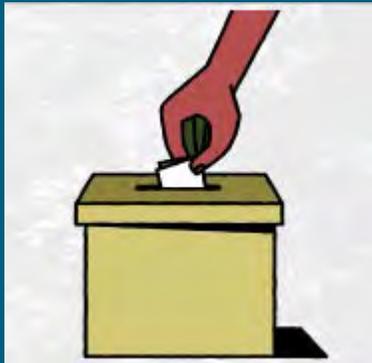


2026 Highlights

- Phase 2 Feasibility – business case development and land identification for ACRD Administration office
- Primary Care Recruitment and Retention
- Transportation Committee- Alt Hwy 4
- Alberni Valley Drag Racing Association Support
- Island Corridor Foundation feasibility and visioning.
- West Bamfield Dock Feasibility
- AVRA First Nations Protocol Agreement



**The next General Local
Elections are on
October 17, 2026**



2026 General Elections

- The ACRD conducts the General Local Elections for the unincorporated Electoral Areas
- In addition, the ACRD manages the School District Trustee election in partnership with SD#70
- \$155,000 including additional staff time has been allocated to the election budget for 2026 with the anticipated revenue from SD#70 being \$50,000
- Actual costs depend on if an election occurs in each area



- Hospital District is a separate legal entity but has the same taxpayers
- West Coast General Hospital Debt was fully paid in 2025
- Island Health's 2026 Minor Equipment Grant at base level of \$550,000
- The Ministry did not accept the Tofino General Hospital Concept Plan and further dialogue is needed to advance to the Business Plan Development Stage
- Tax requisition is budgeted at \$1.836 million, same as prior year

Regional Hospital District

(Pages 241-243)





Thank you

Questions?