



**2026-2030**

# **FINANCIAL PLAN**

**Draft for discussion**



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## LAND ACKNOWLEDGEMENT



The Alberni-Clayoquot Regional District acknowledges with respect that our region is located within the traditional territories of ten First Nations, including the Treaty First Nations of Huu-ay-aht First Nations, Yuułuʔiłʔatḥ Government, Uchucklesaht Tribe Government, and Toquaht Nation, and the non-treaty First Nations of Ahousaht, Ditidaht, Hesquiaht, Hupacasath, Tla-o-qui-aht, and Tseshaht.

In the spirit of *Hišuk ma cawak* — the understanding that everything is one — we recognize that our decisions, our stewardship, and our relationships are deeply interconnected and all part of a shared responsibility to this land and to one another. This principle reminds us that financial planning is not only about numbers, but about honouring the well-being of communities, ecosystems, and future generations whose lives remain intertwined.

We are grateful for the opportunity to live, work, and plan for the future on these territories, and affirm our commitment to collaboration, respect, and reconciliation as we work to support the diverse communities that make up the Alberni-Clayoquot Regional District.



## ACRD OVERVIEW & PURPOSE

The ACRD is situated in the heart of Vancouver Island and encompasses 6,589km<sup>2</sup>. The geography of the ACRD is comprised of rugged mountains, expansive lakes, pristine rivers and a naturally wild coastline. Serving a population of approximately 33,500, the ACRD is a federation consisting of the following members:

| Municipalities   | First Nations   | Electoral Areas  |
|--|---|--|
| <ul style="list-style-type: none"><li>• City of Port Alberni</li><li>• District of Tofino</li><li>• District of Ucluelet</li></ul> | <ul style="list-style-type: none"><li>• Huu-ay-aht First Nations</li><li>• Toquaht Nation</li><li>• Uchucklesaht Tribe Government</li><li>• Yuułuʔiłʔatḥ Government</li></ul> | <ul style="list-style-type: none"><li>• A- Bamfield</li><li>• B- Beaufort</li><li>• C- Long Beach</li><li>• D- Sproat Lake</li><li>• E- Beaver Creek</li><li>• F- Cherry Creek</li></ul> |

The ACRD delivers services to its member jurisdictions through three interconnected roles, reflecting the diverse needs and shared interests of the communities across the region.



1. Serves as local government to the six unincorporated electoral areas, providing essential services such as community planning, water supply and fire protection.
2. Functions as an inter-jurisdictional service provider, enabling municipalities, electoral areas and First Nations to collaborate on sub-regional services through service participation and service agreements.
3. Responsible for delivering region-wide services and undertaking key initiatives that benefit the entire region.

Guided by the Board of Directors' philosophy of "**we are all one,**" the ACRD emphasizes collaboration, shared responsibility, and collective stewardship in serving the diverse communities of the region.



## MAP OF REGION





## ACRD SERVICES



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





### Planning & Development

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

### Community Services

- Airport Management
- Regional and Community Parks & Trails
- Marine Patrol
- Waste Management
- Salmon Beach Services
- Custom and Conventional Transit
- Water Systems

### Protective Services

- E911 Telephone Service
- Emergency Planning
- Fire Protection

### Administration & Finance

- General Administration
- Electoral Area Administration
- Vancouver Island Regional Library
- Grants in Aid
- West Coast Multiplex (pre-construction)
- Street Lighting
- Municipal Debt Management

### Regional Hospital District

- Capital project financing only

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

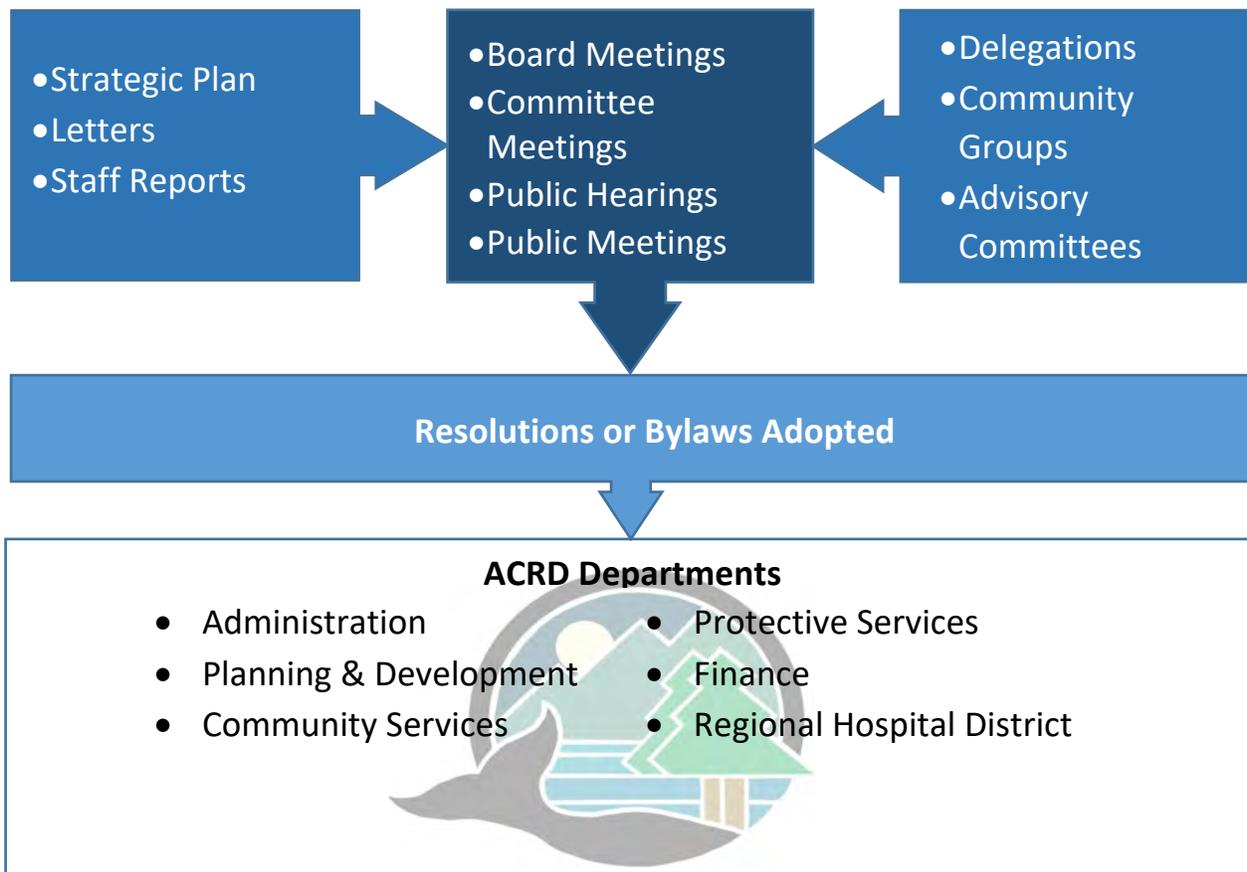


# HOW THE ACRD WORKS

## Board of Directors

The Board of Directors is the governing body of the Regional District, responsible for services provided and actions taken by the corporation.

The ACRD is governed by a 14-member Board comprised of 13 member jurisdictions. Electoral Area Directors are elected to the Board by the electors in the areas they represent for a four (4) year term. Municipal and First Nation members are appointment to the Board by their respective councils; these appointments can be amended at any time. The next local government election will occur in October 2026.





## ELECTED OFFICIALS



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



Debbie Haggard, Vice Chair  
City of Port Alberni



Bob Beckett  
Area A Bamfield



Fred Boyko  
Area B Beaufort



Vaida Siga  
Area C Long Beach



Penny Cote  
Area D Sproat Lake



Susan Roth  
Area E Beaver Creek



Mike Sparrow  
Area F Cherry Creek



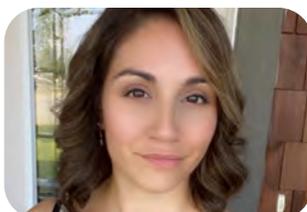
Sharie Minions  
City of Port Alberni



Tom Stere  
District of Tofino



Marilyn McEwen  
District of Ucluelet



Levana Mastrangelo  
Yuułuʔiłʔatḥ  
Government



Moriah Cootes  
Uchucklesaht Tribe  
Government



Kirsten Johnsen  
Toquaht Nation



## 2024 – 2027 STRATEGIC PLAN

In November 2023, the Board of Directors adopted a 2024 to 2027 Strategic Plan. The Strategic Focus Areas, Strategies and Objectives of the plan are as follows:

### 1. Planning for a Resilient and Liveable Region

| Strategies  | Objectives  |
|---|---|
| <b>1.1 Enhanced indoor/outdoor recreation facilities and services</b>     | <ul style="list-style-type: none"> <li>➤ Complete the governance review of the Alberni Valley Aquatic Centre.</li> <li>➤ Engage with citizens to develop plans for recreation and trail services to ensure we are meeting community expectations for service levels.</li> </ul>   |
| <b>1.2 Sustainable land use planning and growth management</b>            | <ul style="list-style-type: none"> <li>➤ Undertake a comprehensive review and revision of the electoral area OCP's and zoning bylaws.</li> <li>➤ Work with regional agricultural producers toward identifying and addressing challenges faced by regulations and climate change.</li> <li>➤ Work with Huu-ay-aht First Nation and the Bamfield community on the exploration of a joint community master planning initiative.</li> </ul> |
| <b>1.3 Viable and responsive transportation services</b>                  | <ul style="list-style-type: none"> <li>➤ Complete the West Coast and Regional Transit service reviews.</li> <li>➤ Coordinate with adjacent regional districts to assess the future of the Island Corridor rail service.</li> <li>➤ Develop airport development plans in collaboration and/or partnership with First Nations whose land the airports operate on.</li> </ul>  |
| <b>1.4 Support our volunteers</b>   | <ul style="list-style-type: none"> <li>➤ Explore opportunities to support and strengthen our volunteer-based programs.</li> </ul>   |
| <b>1.5 Leverage grants toward creating regional and community benefit</b> | <ul style="list-style-type: none"> <li>➤ Actively pursuing grants that align with or advance the regions strategic and operational needs.</li> </ul>  |



## 2. Managing our Assets and Infrastructure

| Strategies  | Objectives   |
|---|--|
| <b>2.1 Advance the development of an asset management program</b> | <ul style="list-style-type: none"> <li>➤ Ensure sustainable funding for infrastructure repair and replacement through:               <ul style="list-style-type: none"> <li>○ Development of a long-term financial plan.</li> <li>○ Establishment of a capital reserve policy.</li> </ul> </li> </ul>  |
| <b>2.2 Solid Waste Management Plan</b>                            | <ul style="list-style-type: none"> <li>➤ Undertake comprehensive SWMP review process.</li> </ul>   |
| <b>2.3 Infrastructure climate resiliency</b>                      | <ul style="list-style-type: none"> <li>➤ Establish policies that provide criteria and process for regional collaboration that fosters the development, effective use of or climate related upgrades to the transfer new or existing water/sewer utilities.</li> <li>➤ A review and further study options available for the Beaver Creek Water System.</li> <li>➤ A review of options available for maintaining the long-term security of public water sources and watersheds (e.g. Cherry Creek watershed).</li> </ul> |
| <b>2.4 Emergency management and climate adaptation</b>            | <ul style="list-style-type: none"> <li>➤ Including the examination of the impacts of drought on the security of our water systems.</li> <li>➤ Identify and consider the impacts of climate change as it relates to hazard and risk assessments</li> </ul>  |



### 3. Partnerships and Communications

| Strategies  | Objectives   |
|---|--|
| <b>3.1 First Nations protocol agreements</b>              | <ul style="list-style-type: none"> <li>➤ Develop protocol agreements with regional First Nations communities to support reconciliation and partnering efforts.</li> </ul>  |
| <b>3.2 Regional governance alignment</b>                  | <ul style="list-style-type: none"> <li>➤ Advance shared service initiatives between regional jurisdictions as informed by regional CAO/ED dialogue, regional strategic plan reviews and government to government meetings.</li> <li>➤ Advance options for legislative change that facilitate the option for adding non-treaty nations to the regional board in accordance with DRIPA legislation.</li> </ul>   |
| <b>3.3 Optimize communication platforms and practices</b> | <ul style="list-style-type: none"> <li>➤ Explore an audio-visual strategy for informing the community regarding key policy and activities of the region.</li> <li>➤ Explore opportunities for improved joint communications and collaborative engagement with other agencies operating within the region.</li> <li>➤ Develop and implement efficient mechanisms for consultation and cooperation with neighbouring Indigenous governing bodies during all phases of emergency management.</li> <li>➤ Develop a business continuity plan to ensure the continuation of essential services during all four phases of emergency management (preparedness, mitigation, response, and recovery).</li> <li>➤ The creation of an online dashboard that actively communicates key aspects and status of specific development variance/permit, building permit and zoning applications, etc., being processed by the ACRD to allow applicants to see where their application process is at. The provision of quarterly Board updates on these applications until the dashboard is fully functional.</li> <li>➤ The examination and possible implementation of physical and/or policy options that help increase public access to ACRD meetings (e.g., mobile recording and streaming hardware through to provision of childminding for parents that wish to attend meetings)</li> </ul> |



#### 4. Advocacy and Service

| Strategies                           | Objectives   |
|--------------------------------------|--|
| <p><b>4.1 Strategic advocacy</b></p> | <ul style="list-style-type: none"> <li>➤ Develop individual strategies for effective advocacy on important issues facing the ACRD including:               <ul style="list-style-type: none"> <li>○ Broadband connectivity for under-served communities and along key transportation corridors.</li> <li>○ Agricultural Land Reserve policies that limit housing opportunities on agricultural lands.</li> <li>○ The growing cost of insurance for agricultural producers.</li> <li>○ Availability of health services</li> <li>○ Housing accessibility</li> <li>○ Tofino Health Services</li> <li>○ Cherry Creek Water</li> <li>○ Alternative and emergency routes including but not limited to Hwy 4</li> <li>○ Explore collaborative service options in:                   <ul style="list-style-type: none"> <li>▪ Aquatics services.</li> <li>▪ Market housing rentals and workforce housing, including the exploration of options for reduced administrative and regulatory redundancies/inefficiencies.</li> <li>▪ Enhanced support and collaboration for the provision of all aspects of primary healthcare services from preventative to acute.</li> <li>▪ Explore the options for collaboration and development of a new park service to include areas such as Hole in the Wall and Cathedral Grove.</li> </ul> </li> </ul> </li> </ul> |



## ASSESSMENTS

### Net Taxable Values

Change in Hospital Assessed Values – 2025 Revised Roll to 2026 Completed Roll

|                                 | Net Taxable Values    |                       |                   |                  |                     |                 |
|---------------------------------|-----------------------|-----------------------|-------------------|------------------|---------------------|-----------------|
|                                 | 2025                  | 2026                  | \$ Change         | Overall % Change | Non-Market % Change | Market % Change |
| <b>Electoral Area</b>           |                       |                       |                   |                  |                     |                 |
| Area 'A' - Bamfield             | 310,511,664           | 306,545,514           | - 3,966,150       | -1.28%           | 0.29%               | -1.57%          |
| Area 'B' - Beaufort             | 186,243,085           | 183,170,379           | - 3,072,706       | -1.65%           | 1.00%               | -2.65%          |
| Area 'C' - Long Beach           | 401,855,976           | 430,714,092           | 28,858,116        | 7.18%            | 3.21%               | 3.97%           |
| Area 'D' - Sproat Lake          | 1,736,273,728         | 1,730,387,919         | - 5,885,809       | -0.34%           | 0.44%               | -0.78%          |
| Area 'E' - Beaver Creek         | 841,425,894           | 826,321,036           | - 15,104,858      | -1.80%           | 0.99%               | -2.79%          |
| Area 'F' - Cherry Creek         | 626,487,268           | 613,242,688           | - 13,244,580      | -2.11%           | 0.66%               | -2.77%          |
|                                 | 4,102,797,615         | 4,090,381,628         | - 12,415,987      | -0.30%           | 0.87%               | -1.17%          |
| <b>First Nations</b>            |                       |                       |                   |                  |                     |                 |
| Yuułuʔiłʔath Government         | 6,698,000             | 7,460,500             | 762,500           | 11.38%           | 3.40%               | 7.98%           |
| Huu-ay-aht First Nations        | 5,174,200             | 4,893,600             | - 280,600         | -5.42%           | -9.09%              | 3.67%           |
| Uchucklesaht First Nation       | 226,200               | 223,200               | - 3,000           | -1.33%           | 0.00%               | -1.33%          |
| Toquaht First Nation            | -                     | -                     | -                 | 0.00%            | 0.00%               | 0.00%           |
|                                 | 12,098,400            | 12,577,300            | 478,900           | 3.96%            | -2.01%              | 5.96%           |
| <b>Municipality</b>             |                       |                       |                   |                  |                     |                 |
| City of Port Alberni            | 4,430,241,103         | 4,398,469,184         | - 31,771,919      | -0.72%           | 0.69%               | -1.41%          |
| District of Tofino              | 2,101,196,483         | 2,135,483,658         | 34,287,175        | 1.63%            | 0.33%               | 1.30%           |
| District of Ucluelet            | 1,265,869,656         | 1,302,165,965         | 36,296,309        | 2.87%            | 1.79%               | 1.08%           |
|                                 | 7,797,307,242         | 7,836,118,807         | 38,811,565        | 0.50%            | 0.77%               | -0.27%          |
| <b>Total Net Taxable Values</b> | <b>11,912,203,257</b> | <b>11,939,077,735</b> | <b>26,874,478</b> | <b>0.23%</b>     | <b>0.80%</b>        | <b>-0.58%</b>   |

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



## Converted Values

Change in Hospital Assessed Values – 2025 Revised Roll to 2026 Completed Roll

|                               | Converted Values     |                      |                  |              |
|-------------------------------|----------------------|----------------------|------------------|--------------|
|                               | 2025                 | 2026                 | \$ Change        | % Change     |
| <b>Electoral Area</b>         |                      |                      |                  |              |
| Area 'A' - Bamfield           | 39,512,867           | 39,394,145           | - 118,722        | -0.30%       |
| Area 'B' - Beaufort           | 22,959,907           | 22,537,577           | - 422,330        | -1.84%       |
| Area 'C' - Long Beach         | 52,463,043           | 57,269,055           | 4,806,012        | 9.16%        |
| Area 'D' - Sproat Lake        | 196,005,855          | 194,408,337          | - 1,597,518      | -0.82%       |
| Area 'E' - Beaver Creek       | 85,693,787           | 83,923,487           | - 1,770,300      | -2.07%       |
| Area 'F' - Cherry Creek       | 81,102,896           | 79,358,374           | - 1,744,522      | -2.15%       |
|                               | 477,738,355          | 476,890,975          | - 847,380        | -0.18%       |
| <b>First Nations</b>          |                      |                      |                  |              |
| Yuulu?i?ath Government        | 1,316,029            | 1,554,424            | 238,395          | 18.11%       |
| Huu-ay-aht First Nations      | 604,349              | 581,638              | - 22,711         | -3.76%       |
| Uchucklesaht First Nation     | 38,439               | 37,922               | - 517            | -1.34%       |
| Toquaht First Nation          | -                    | -                    | -                | 0.00%        |
|                               | 1,958,817            | 2,173,984            | 215,167          | 10.98%       |
| <b>Municipality</b>           |                      |                      |                  |              |
| City of Port Alberni          | 533,713,099          | 530,796,637          | - 2,916,462      | -0.55%       |
| District of Tofino            | 260,231,635          | 265,657,897          | 5,426,262        | 2.09%        |
| District of Ucluelet          | 154,085,204          | 157,614,256          | 3,529,052        | 2.29%        |
|                               | 948,029,938          | 954,068,790          | 6,038,852        | 0.64%        |
| <b>Total Converted Values</b> | <b>1,427,727,110</b> | <b>1,433,133,749</b> | <b>5,406,639</b> | <b>0.38%</b> |

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



## 2026 REQUISITION BY SERVICE PARTICIPANT

| Service                              | Port Alberni | Tofino | Ucluelet | Yuutuʔiʔath | Huu-ay-aht | Uchucklesaht | Toquaht | Area A | Area B | Area C | Area D | Area E | Area F | 2026       | 2025       | Variance   | As %    |
|--------------------------------------|--------------|--------|----------|-------------|------------|--------------|---------|--------|--------|--------|--------|--------|--------|------------|------------|------------|---------|
| <b>Planning &amp; Development</b>    |              |        |          |             |            |              |         |        |        |        |        |        |        |            |            |            |         |
| Regional Planning                    | X            | X      | X        |             |            |              |         | X      | X      | X      | X      | X      | X      | \$ 224,992 | \$ 215,055 | \$ 9,937   | 4.62%   |
| Mgmt of Development - Rural Areas    |              |        |          |             |            |              |         | X      | X      | X      | X      | X      | X      | \$ 591,695 | \$ 676,937 | -\$ 85,242 | -12.59% |
| Building Inspection                  |              |        |          |             |            |              |         | X      | X      | X      | X      | X      | X      | \$ 175,107 | \$ 170,943 | \$ 4,164   | 2.44%   |
| Beaver Creek Animal Control          |              |        |          |             |            |              |         |        |        |        |        | X      |        | \$ 2,663   | \$ 8,101   | -\$ 5,438  | -67.13% |
| Cherry Creek Animal Control          |              |        |          |             |            |              |         |        |        |        |        |        | O      | \$ 2,986   | \$ 2,943   | \$ 42      | 1.43%   |
| Sproat Lake Animal Control           |              |        |          |             |            |              |         |        |        |        | X      |        |        | \$ 1,422   | \$ 1,800   | -\$ 378    | -20.98% |
| Beaver Creek Noise Control           |              |        |          |             |            |              |         |        |        |        |        | X      |        | \$ 3,361   | \$ 3,537   | -\$ 176    | -4.98%  |
| Cherry Creek Noise Control           |              |        |          |             |            |              |         |        |        |        |        |        | O      | \$ 2,529   | \$ 2,469   | \$ 59      | 2.40%   |
| Sproat Lake Noise Control            |              |        |          |             |            |              |         |        |        |        | X      |        |        | \$ 3,475   | \$ 2,611   | \$ 865     | 33.12%  |
| <b>Community Services</b>            |              |        |          |             |            |              |         |        |        |        |        |        |        |            |            |            |         |
| Alberni Valley Regional Airport      | X            |        |          |             |            | X            |         |        | X      |        | X      | X      | X      | \$ 610,000 | \$ 610,000 | \$ -       | 0.00%   |
| Long Beach Airport                   |              | X      | X        |             |            |              |         |        |        | X      |        |        |        | \$ 570,282 | \$ 559,100 | \$ 11,182  | 2.00%   |
| Bamfield Community Park              |              |        |          |             |            |              | O       |        |        |        |        |        |        | \$ 34,137  | \$ 34,137  | -\$ 0      | 0.00%   |
| Beaver Creek Community Park          |              |        |          |             |            |              |         |        |        |        |        | X      |        | \$ 30,866  | \$ 30,866  | \$ -       | 0.00%   |
| Cherry Creek Community Park          |              |        |          |             |            |              |         |        |        |        |        |        | O      | \$ 20,725  | \$ 20,319  | \$ 406     | 2.00%   |
| Regional Parks                       | X            | X      | X        |             |            |              |         | X      | X      | X      | X      | X      | X      | \$ 166,000 | \$ 166,000 | \$ -       | 0.00%   |
| South Long Beach Multi-Purpose Path  |              |        |          |             |            |              |         |        |        | O      |        |        |        | \$ 7,000   | \$ 7,000   | \$ -       | 0.00%   |
| Sproat Lake Community Park           |              |        |          |             |            |              |         |        |        |        | O      |        |        | \$ 122,437 | \$ 120,036 | \$ 2,401   | 2.00%   |
| Sproat Lake Marine Patrol            | X            |        |          |             |            | X            |         |        | X      |        | X      | X      | X      | \$ 39,161  | \$ 38,753  | \$ 408     | 1.05%   |
| Alberni Valley & Bamfield Waste Mgmt | X            |        |          |             |            |              | X       | X      |        | X      | X      | X      | X      | \$ 187,720 | \$ 187,720 | \$ -       | 0.00%   |
| West Coast Waste Mgmt                |              | X      | X        |             |            |              |         |        |        | X      |        |        |        | \$ 143,263 | \$ 140,454 | \$ 2,809   | 2.00%   |
| Salmon Beach Garbage                 |              |        |          |             |            |              |         |        |        | O      |        |        |        | \$ 75,623  | \$ 75,349  | \$ 274     | 0.36%   |
| Salmon Beach Power Distribution      |              |        |          |             |            |              |         |        |        | O      |        |        |        | \$ 40,000  | \$ 40,000  | \$ -       | 0.00%   |
| Salmon Beach Recreation              |              |        |          |             |            |              |         |        |        | O      |        |        |        | \$ 54,606  | \$ 54,606  | \$ -       | 0.00%   |
| Salmon Beach Security                |              |        |          |             |            |              |         |        |        | O      |        |        |        | \$ 16,946  | \$ 12,394  | \$ 4,552   | 36.73%  |
| Salmon Beach Sewage                  |              |        |          |             |            |              |         |        |        | O      |        |        |        | \$ 90,000  | \$ 90,000  | \$ -       | 0.00%   |
| Salmon Beach Transportation          |              |        |          |             |            |              |         |        |        | O      |        |        |        | \$ 152,955 | \$ 148,500 | \$ 4,455   | 3.00%   |
| Salmon Beach Water                   |              |        |          |             |            |              |         |        |        | O      |        |        |        | \$ 1,397   | \$ 138     | \$ 1,259   | 913.78% |
| Custom Transit                       | X            |        |          |             |            |              |         |        | X      |        | X      | X      | X      | \$ 332,217 | \$ 240,412 | \$ 91,805  | 38.19%  |
| West Coast Transit                   |              | X      | X        | X           |            | X            |         |        |        | X      |        |        |        | \$ 766,455 | \$ 660,552 | \$ 105,903 | 16.03%  |



| Service                                  | Port Alberni | Tofino | Ucluelet | Yuutu?i?ath | Huu-ay-aht | Uchucklesaht | Toquaht | Area A | Area B | Area C | Area D | Area E | Area F | 2026         | 2025         | Variance   | As %     |
|--|--------------|--------|----------|-------------|------------|--------------|---------|--------|--------|--------|--------|--------|--------|--------------|--------------|------------|----------|
| <b>Community Services</b>                |              |        |          |             |            |              |         |        |        |        |        |        |        |              |              |            |          |
| Bamfield Water System                    |              |        |          |             |            |              |         | O      |        |        |        |        |        | \$ 114,000   | \$ 112,432   | \$ 1,569   | 1.40%    |
| Beaver Creek Water System                |              |        |          |             |            |              |         |        |        |        |        | O      |        | \$ 313,495   | \$ 308,936   | \$ 4,559   | 1.48%    |
| <b>Protective Services</b>               |              |        |          |             |            |              |         |        |        |        |        |        |        |              |              |            |          |
| E911 Telephone System                    | X            | X      | X        | X           |            |              |         | X      | X      | X      | X      | X      | X      | \$ 483,684   | \$ 461,175   | \$ 22,509  | 4.88%    |
| Alberni Valley Emergency Planning        | X            |        |          |             |            |              |         |        | X      |        | X      | X      | X      | \$ 410,010   | \$ 336,175   | \$ 73,834  | 21.96%   |
| Bamfield Emergency Planning              |              |        |          |             |            |              | X       |        |        |        |        |        |        | \$ 28,299    | \$ 22,001    | \$ 6,298   | 28.62%   |
| Long Beach Emergency Planning            |              |        |          |             |            |              |         |        |        | X      |        |        |        | \$ 31,166    | \$ 20,824    | \$ 10,342  | 49.66%   |
| Bamfield Volunteer Fire Dept             |              |        |          |             |            |              | O       |        |        |        |        |        |        | \$ 280,000   | \$ 254,150   | \$ 25,850  | 10.17%   |
| Beaver Creek Volunteer Fire Department   |              |        |          |             |            |              |         |        |        |        |        | O      |        | \$ 600,863   | \$ 572,250   | \$ 28,613  | 5.00%    |
| South Long Beach Fire Protection         |              |        |          |             |            |              |         |        |        | O      |        |        |        | \$ 95,764    | \$ 94,208    | \$ 1,556   | 1.65%    |
| Sproat Lake Volunteer Fire Department    |              |        |          |             |            |              |         |        |        |        | O      |        |        | \$ 937,691   | \$ 852,446   | \$ 85,245  | 10.00%   |
| Granville Rd Fire Protection             |              |        |          |             |            |              |         |        |        |        |        | O      |        | \$ -         | \$ 3,081     | -\$ 3,081  | -100.00% |
| Mountain Ranch Rd Fire Protection        |              |        |          |             |            |              |         |        | O      |        |        |        |        | \$ -         | \$ 6,477     | - 6,477    | -100.00% |
| <b>Administration &amp; Finance</b>      |              |        |          |             |            |              |         |        |        |        |        |        |        |              |              |            |          |
| General Government Services              | X            | X      | X        | X           | X          | X            | X       | X      | X      | X      | X      | X      | X      | \$ 2,775,901 | \$ 2,381,682 | \$ 394,219 | 16.55%   |
| Electoral Area Administration            |              |        |          |             |            |              |         | X      | X      | X      | X      | X      | X      | \$ 188,789   | \$ 68,967    | \$ 119,822 | 173.74%  |
| Vancouver Island Regional Library        |              |        |          |             |            |              |         | X      | X      | X      | X      | X      | X      | \$ 715,365   | \$ 683,897   | \$ 31,468  | 4.60%    |
| Alberni Valley & Bamfield Grant-in-aid   | X            |        |          |             |            |              |         | X      | X      |        | X      | X      | X      | \$ 120,359   | \$ 118,000   | \$ 2,359   | 2.00%    |
| Bamfield Grants-in-aid                   |              |        |          |             |            |              |         | X      |        |        |        |        |        | \$ 10,000    | \$ 11,000    | -\$ 1,000  | -9.09%   |
| Beaufort Grant in Aid                    |              |        |          |             |            |              |         |        | X      |        |        |        |        | \$ 500       | 1,000        | - 500      | -50.00%  |
| Beaver Creek Grants-in-aid               |              |        |          |             |            |              |         |        |        |        |        | X      |        | \$ -         | \$ 1,301     | -\$ 1,301  | -100.00% |
| Beaver Creek Recreation                  |              |        |          |             |            |              |         |        |        |        |        | X      |        | \$ 31,295    | \$ 31,295    | \$ -       | 0.00%    |
| Cherry Creek Grants-in-aid               |              |        |          |             |            |              |         |        |        |        |        |        | O      | \$ 44,509    | \$ 44,509    | \$ -       | 0.00%    |
| Economic Development Grant-in-aid        |              |        |          |             |            |              | X       | X      |        |        | X      | X      | X      | \$ 10,000    | \$ 10,000    | \$ -       | 0.00%    |
| Long Beach Grants-in-Aid                 |              |        |          |             |            |              |         |        |        | X      |        |        |        | \$ -         | \$ -         | \$ -       | 0.00%    |
| McLean Mill Grant-in-aid                 |              |        |          |             |            |              |         |        | X      |        | X      | X      | X      | \$ 30,000    | \$ 30,000    | \$ -       | 0.00%    |
| Regional Grants-in-aid                   | X            | X      | X        |             |            |              |         | X      | X      | X      | X      | X      | X      | \$ 33,207    | \$ 34,419    | -\$ 1,211  | -3.52%   |
| Sproat Lake Community Association        |              |        |          |             |            |              |         |        |        |        | O      |        |        | \$ 12,000    | \$ 12,000    | \$ -       | 0.00%    |
| Sproat Lake Grants-in-aid                |              |        |          |             |            |              |         |        |        |        | X      |        |        | \$ 27,082    | \$ 25,813    | \$ 1,269   | 4.92%    |
| West Coast Grant-in-aid                  |              | X      | X        |             |            |              |         |        |        | X      |        |        |        | \$ 10,200    | \$ 10,000    | \$ 200     | 2.00%    |
| Alberni Valley Regional Water - Proposed | X            |        |          |             |            |              |         |        |        |        |        | X      | X      | \$ -         | -\$ 6,000    | \$ 6,000   | -100.00% |
| West Coast Emergency Coord. - Proposed   |              | X      | X        |             |            |              |         |        |        | X      |        |        |        | \$ -         | -\$ 6,400    | \$ 6,400   | -100.00% |



| Service   | Port Alberni | Tofino | Ucluelet | Yuutu?i?ath | Huu-ay-aht | Uchucklesaht | Toquaht | Area A | Area B | Area C | Area D | Area E | Area F | 2026          | 2025          | Variance   | As %     |
|---|--------------|--------|----------|-------------|------------|--------------|---------|--------|--------|--------|--------|--------|--------|---------------|---------------|------------|----------|
| <b>Administration &amp; Finance</b>                 |              |        |          |             |            |              |         |        |        |        |        |        |        |               |               |            |          |
| West Coast Multiplex Service                        |              | X      | X        |             |            |              | X       |        |        | X      |        |        |        | \$ -          | \$ 28,611     | -\$ 28,611 | -100.00% |
| Arvay Rd Street Lighting                            |              |        |          |             |            |              |         |        |        |        |        | O      |        | \$ 1,498      | \$ 2,288      | -\$ 790    | -34.53%  |
| South Long Beach Street Lighting                    |              |        |          |             |            |              |         |        |        | O      |        |        |        | \$ 2,056      | \$ 2,440      | -\$ 383    | -15.72%  |
| <b>Alberni-Clayoquot Regional Hospital District</b> |              |        |          |             |            |              |         |        |        |        |        |        |        |               |               |            |          |
| Regional Hospital District                          | X            | X      | X        | X           | X          | X            | X       | X      | X      | X      | X      | X      | X      | \$ 1,836,000  | \$ 1,836,000  | \$ -       | 0.00%    |
| Total   |              |        |          |             |            |              |         |        |        |        |        |        |        | \$ 13,613,753 | \$ 12,685,708 | \$ 928,044 | 7.32%    |

**Key:**

X: Entire area pays for the service

O: Part of an area pays for the service

**Notes:**

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



## REQUISITION SUMMARIES BY MEMBER





## Area A – Bamfield

### Estimated Tax Rate Analysis

| Service Function                     | Requisition    |                |              | Estimated Tax*  |                 |              |
|--------------------------------------|----------------|----------------|--------------|-----------------|-----------------|--------------|
|                                      | 2025           | 2026           | % Change     | 2025            | 2026            | \$ Change    |
| Regional Planning                    | 5,968          | 6,194          | 3.78%        | 6.67            | 6.81            | 0.14         |
| Mgmt of Development - Rural Planning | 55,994         | 48,878         | -12.71%      | 62.57           | 53.71           | (8.87)       |
| Building Inspection                  | 14,140         | 14,465         | 2.30%        | 15.80           | 15.89           | 0.09         |
| Bamfield Community Park              | 34,137         | 34,137         | 0.00%        | 38.15           | 37.51           | (0.64)       |
| Regional Parks                       | 4,607          | 4,570          | -0.80%       | 5.15            | 5.02            | (0.13)       |
| Alberni Valley & Bamfield Waste Mgmt | 100,000        | 100,000        | 0.00%        | 111.75          | 109.88          | (1.87)       |
| Bamfield Water System                | 78,332         | 79,900         | 2.00%        | 315.85          | 322.18          | 6.32         |
| BWS - Treatment Plant                | 34,100         | 34,100         | 0.00%        | 166.34          | 166.34          | -            |
| E911 Telephone System                | 12,787         | 13,301         | 4.02%        | 14.29           | 14.62           | 0.33         |
| Bamfield Emergency Planning          | 22,001         | 28,299         | 28.62%       | 24.59           | 31.09           | 6.51         |
| Bamfield Volunteer Fire Dept         | 254,150        | 280,000        | 10.17%       | 284.01          | 307.66          | 23.65        |
| General Government Services          | 66,008         | 76,304         | 15.60%       | 73.76           | 83.84           | 10.08        |
| Electoral Area Administration        | 5,560          | 15,445         | 177.80%      | 6.21            | 16.97           | 10.76        |
| Vancouver Island Regional Library    | 56,564         | 59,094         | 4.47%        | 63.21           | 64.93           | 1.72         |
| Grants-in-aid                        | 17,822         | 16,903         | -5.16%       | 19.92           | 18.57           | (1.34)       |
| Regional Hospital District           | 50,889         | 50,468         | -0.83%       | 56.87           | 55.45           | (1.41)       |
| <b>Totals</b>                        | <b>813,059</b> | <b>862,057</b> | <b>6.03%</b> | <b>1,265.13</b> | <b>1,310.46</b> | <b>45.33</b> |

\*per \$100,000 of Assessed Value

2026 Average Residential Property Value: \$432,850

2025 Average Residential Property Value: \$441,548



Area A – Bamfield 5-Year Forecast

| Service Function                             | 2025 Budget     | 2026 Budget     | 2027 Budget     | 2028 Budget     | 2029 Budget     | 2030 Budget     |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Regional Planning                            | 5,968           | 6,194           | 8,970           | 10,418          | 10,883          | 11,339          |
| Mgmt of Development - Rural Planning         | 55,994          | 48,878          | 67,119          | 69,736          | 72,457          | 75,384          |
| Building Inspection                          | 14,140          | 14,465          | 17,642          | 18,552          | 19,566          | 20,635          |
| Bamfield Community Park                      | 34,137          | 34,137          | 34,820          | 35,516          | 36,226          | 36,951          |
| Regional Parks                               | 4,607           | 4,570           | 4,661           | 4,755           | 4,850           | 4,947           |
| Alberni Valley & Bamfield Waste Mgmt         | 100,000         | 100,000         | 100,000         | 100,000         | 100,000         | 100,000         |
| Bamfield Water System                        | 78,332          | 79,900          | 34,100          | 34,100          | 34,100          | 34,100          |
| BWS - Treatment Plant                        | 34,100          | 34,100          | 34,100          | 34,100          | 34,100          | 34,100          |
| E911 Telephone System                        | 12,787          | 13,301          | 14,084          | 14,650          | 15,238          | 15,850          |
| Bamfield Emergency Planning                  | 22,001          | 28,299          | 43,017          | 44,546          | 46,135          | 47,818          |
| Bamfield Volunteer Fire Dept                 | 254,150         | 280,000         | 294,000         | 308,700         | 324,135         | 340,342         |
| General Government Services                  | 66,008          | 76,304          | 84,491          | 86,120          | 88,384          | 91,759          |
| Electoral Area Administration                | 5,560           | 15,445          | 9,531           | 9,820           | 10,120          | 10,526          |
| Vancouver Island Regional Library            | 56,564          | 59,094          | 62,741          | 65,222          | 67,788          | 70,486          |
| Grants-in-aid                                | 17,822          | 16,903          | 16,903          | 16,903          | 16,903          | 16,903          |
| Regional Hospital District                   | 50,889          | 50,468          | 50,468          | 50,468          | 50,468          | 50,468          |
|  | <b>813,059</b>  | <b>862,057</b>  | <b>876,647</b>  | <b>903,606</b>  | <b>931,354</b>  | <b>961,608</b>  |
| <b>Extimated Tax per \$1,000</b>             | <b>\$ 2.058</b> | <b>\$ 2.188</b> | <b>\$ 2.225</b> | <b>\$ 2.294</b> | <b>\$ 2.364</b> | <b>\$ 2.441</b> |
| <b>Increase per \$100,000 Assessed Value</b> |                 | <b>\$ 13.06</b> | <b>\$ 3.70</b>  | <b>\$ 6.84</b>  | <b>\$ 7.04</b>  | <b>\$ 7.68</b>  |



## Area B – Beaufort

### Estimated Tax Rate Analysis

| Service Function                     | Requisition    |                |              | Estimated Tax* |               |              |
|--------------------------------------|----------------|----------------|--------------|----------------|---------------|--------------|
|                                      | 2025           | 2026           | % Change     | 2025           | 2026          | \$ Change    |
| Regional Planning                    | 3,468          | 3,544          | 2.18%        | 9.55           | 9.78          | 0.22         |
| Mgmt of Development - Rural Planning | 32,537         | 27,963         | -14.06%      | 89.63          | 77.15         | (12.48)      |
| Building Inspection                  | 8,216          | 8,275          | 0.72%        | 22.63          | 22.83         | 0.20         |
| Alberni Valley Regional Airport      | 15,266         | 15,090         | -1.15%       | 42.05          | 41.63         | (0.42)       |
| Regional Parks                       | 2,677          | 2,614          | -2.34%       | 7.37           | 7.21          | (0.16)       |
| Sproat Lake Marine Patrol            | 970            | 969            | -0.11%       | 2.67           | 2.67          | 0.00         |
| Alberni Valley & Bamfield Waste Mgmt | 2,195          | 2,170          | -1.14%       | 6.05           | 5.99          | (0.06)       |
| Custom Transit                       | 6,012          | 8,219          | 36.70%       | 16.56          | 22.68         | 6.11         |
| E911 Telephone System                | 7,431          | 7,610          | 2.41%        | 20.47          | 21.00         | 0.53         |
| Alberni Valley Emergency Planning    | 8,409          | 10,143         | 20.62%       | 23.16          | 27.99         | 4.82         |
| Mountain Ranch Rd Fire Protection    | 6,477          | -              | -100.00%     | 17.84          | -             | (17.84)      |
| General Government Services          | 38,356         | 43,654         | 13.81%       | 105.66         | 120.44        | 14.79        |
| Electoral Area Administration        | 3,345          | 9,213          | 175.46%      | 9.21           | 25.42         | 16.21        |
| Vancouver Island Regional Library    | 32,868         | 33,808         | 2.86%        | 90.54          | 93.28         | 2.74         |
| Grants-in-aid                        | 6,169          | 5,655          | -8.33%       | 16.99          | 15.60         | (1.39)       |
| Regional Hospital District           | 29,571         | 28,873         | -2.36%       | 81.46          | 79.66         | (1.79)       |
| <b>Totals</b>                        | <b>203,967</b> | <b>207,800</b> | <b>1.88%</b> | <b>561.85</b>  | <b>573.33</b> | <b>11.48</b> |

\*per \$100,000 of Assessed Value

2026 Average Residential Property Value: \$621,826

2025 Average Residential Property Value: \$632,461



Area B – Beaufort 5-Year Forecast

| Service Function                             | 2025 Budget     | 2026 Budget     | 2027 Budget      | 2028 Budget     | 2029 Budget     | 2030 Budget     |
|--|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Regional Planning                            | 3,468           | 3,544           | 5,132            | 5,960           | 6,226           | 6,487           |
| Mgmt of Development - Rural Planning         | 32,537          | 27,963          | 38,399           | 39,896          | 41,453          | 43,128          |
| Building Inspection                          | 8,216           | 8,275           | 10,093           | 10,614          | 11,194          | 11,805          |
| Alberni Valley Regional Airport              | 15,266          | 15,090          | 15,090           | 15,090          | 15,090          | 15,090          |
| Regional Parks                               | 2,677           | 2,614           | 2,667            | 2,720           | 2,775           | 2,830           |
| Sproat Lake Marine Patrol                    | 970             | 969             | 993              | 1,034           | 1,040           | 1,089           |
| Alberni Valley & Bamfield Waste Mgmt         | 2,195           | 2,170           | 2,474            | 2,474           | 2,474           | 2,474           |
| Custom Transit                               | 6,012           | 8,219           | 9,360            | 9,909           | 10,113          | 10,321          |
| E911 Telephone System                        | 7,431           | 7,610           | 8,057            | 8,381           | 8,718           | 9,068           |
| Alberni Valley Emergency Planning            | 8,409           | 10,143          | 10,976           | 11,362          | 11,763          | 12,180          |
| Mountain Ranch Rd Fire Protection            | 6,477           | -               | -                | -               | -               | -               |
| General Government Services                  | 38,356          | 43,654          | 48,338           | 49,270          | 50,565          | 52,496          |
| Electoral Area Administration                | 3,345           | 9,213           | 5,453            | 5,618           | 5,790           | 6,022           |
| Vancouver Island Regional Library            | 32,868          | 33,808          | 35,894           | 37,314          | 38,782          | 40,326          |
| Grants-in-aid                                | 6,169           | 5,655           | -                | -               | -               | -               |
| Regional Hospital District                   | 29,571          | 28,873          | 28,873           | 28,873          | 28,873          | 28,873          |
|  | <b>132,626</b>  | <b>138,956</b>  | <b>137,592</b>   | <b>140,818</b>  | <b>144,490</b>  | <b>148,965</b>  |
| <b>Extimasted Tax per \$1,000</b>            | <b>\$ 0.578</b> | <b>\$ 0.617</b> | <b>\$ 0.610</b>  | <b>\$ 0.625</b> | <b>\$ 0.641</b> | <b>\$ 0.661</b> |
| <b>Increase per \$100,000 Assessed Value</b> |                 | <b>\$ 3.89</b>  | <b>\$ (0.61)</b> | <b>\$ 1.43</b>  | <b>\$ 1.63</b>  | <b>\$ 1.99</b>  |



## Area C – Long Beach

### Estimated Tax Rate Analysis

| Service Function                     | Requisition      |                  |              | Estimated Tax*  |                 |              |
|--------------------------------------|------------------|------------------|--------------|-----------------|-----------------|--------------|
|                                      | 2025             | 2026             | % Change     | 2025            | 2026            | \$ Change    |
| Regional Planning                    | 7,930            | 9,005            | 13.55%       | 6.20            | 6.84            | 0.64         |
| Mgmt of Development - Rural Planning | 74,409           | 71,056           | -4.51%       | 58.15           | 53.96           | (4.18)       |
| Building Inspection                  | 18,789           | 21,028           | 11.92%       | 14.68           | 15.97           | 1.29         |
| Long Beach Airport                   | 62,895           | 67,964           | 8.06%        | 49.15           | 51.61           | 2.47         |
| Regional Parks                       | 6,122            | 6,644            | 8.53%        | 4.78            | 5.05            | 0.26         |
| South Long Beach Multi-Purpose Path  | 7,000            | 7,000            | 0.00%        | 75.27           | 75.27           | -            |
| West Coast Waste Management          | 15,800           | 17,074           | 8.06%        | 12.35           | 12.97           | 0.62         |
| Salmon Beach Services                | 380,987          | 391,527          | 2.77%        | 1,018.68        | 1,046.86        | 28.18        |
| Salmon Beach Power                   | 40,000           | 40,000           | 0.00%        | 153.85          | 153.85          | -            |
| West Coast Transit                   | 86,878           | 103,289          | 18.89%       | 67.89           | 78.44           | 10.55        |
| E911 Telephone System                | 16,990           | 19,337           | 13.81%       | 13.28           | 14.69           | 1.41         |
| Long Beach Emergency Planning        | 20,824           | 31,166           | 49.66%       | 16.27           | 23.67           | 7.40         |
| South Long Beach Fire Protection     | 94,208           | 95,764           | 1.65%        | 73.62           | 72.73           | (0.89)       |
| General Government Services          | 87,703           | 110,927          | 26.48%       | 68.53           | 84.24           | 15.71        |
| Electoral Area Administration        | 7,388            | 22,453           | 203.91%      | 5.77            | 17.05           | 11.28        |
| Vancouver Island Regional Library    | 75,102           | 85,907           | 14.39%       | 58.69           | 65.24           | 6.55         |
| Grants-in-aid                        | 2,396            | 2,545            | 6.20%        | 1.87            | 1.93            | 0.06         |
| West Coast Emerg Coord. - Proposed   | -                | 1,645            | -100.00%     | 1.29            | -               | 1.29         |
| West Coast Multiplex                 | 3,202            | -                | -100.00%     | 2.50            | -               | (2.50)       |
| South Long Beach Street Lighting     | 2,440            | 2,056            | -15.72%      | 1.91            | 1.56            | (0.34)       |
| Regional Hospital District           | 67,618           | 73,368           | 8.50%        | 52.84           | 55.72           | 2.88         |
| <b>Totals</b>                        | <b>1,077,037</b> | <b>1,178,108</b> | <b>9.38%</b> | <b>1,754.99</b> | <b>1,837.65</b> | <b>82.66</b> |

\*per \$100,000 of Assessed Value

2026 Average Residential Property Value \$434,924

2025 Average Residential Property Value \$409,968



Area C – Long Beach 5-Year Forecast

| Service Function                             | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Regional Planning                            | 7,930            | 9,005            | 13,040           | 15,145           | 15,822           | 16,485           |
| Mgmt of Development - Rural Planning         | 74,409           | 71,056           | 97,574           | 101,378          | 105,334          | 109,589          |
| Building Inspection                          | 18,789           | 21,028           | 25,647           | 26,970           | 28,444           | 29,998           |
| Long Beach Airport                           | 62,895           | 67,964           | 70,003           | 72,103           | 74,266           | 76,494           |
| Regional Parks                               | 6,122            | 6,644            | 6,776            | 6,912            | 7,050            | 7,191            |
| South Long Beach Multi-Purpose Path          | 7,000            | 7,000            | 7,100            | 7,100            | 7,100            | 7,100            |
| West Coast Waste Management                  | 15,800           | 17,074           | 17,586           | 18,113           | 18,657           | 19,216           |
| Salmon Beach Services                        | 380,987          | 391,527          | 399,095          | 405,516          | 411,964          | 418,534          |
| Salmon Beach Power                           | 40,000           | 40,000           | 48,800           | 48,800           | 48,800           | 48,800           |
| West Coast Transit                           | 86,878           | 103,289          | 118,255          | 125,004          | 127,502          | 130,106          |
| E911 Telephone System                        | 16,990           | 19,337           | 20,474           | 21,297           | 22,152           | 23,042           |
| Long Beach Emergency Planning                | 20,824           | 31,166           | 38,220           | 39,549           | 40,928           | 42,390           |
| South Long Beach Fire Protection             | 94,208           | 95,764           | 103,537          | 106,722          | 110,005          | 113,388          |
| General Government Services                  | 87,703           | 110,927          | 122,829          | 125,196          | 128,488          | 133,395          |
| Electoral Area Administration                | 7,388            | 22,453           | 13,855           | 14,276           | 14,712           | 15,302           |
| Vancouver Island Regional Library            | 75,102           | 85,907           | 91,210           | 94,817           | 98,546           | 102,469          |
| Grants-in-aid                                | 2,396            | 2,545            | 2,545            | 2,545            | 2,545            | 2,545            |
| West Coast Emerg Coord. - Proposed           | -                | 1,645            | -                | -                | -                | -                |
| West Coast Multiplex                         | 3,202            | -                | -                | -                | -                | -                |
| South Long Beach Street Lighting             | 2,440            | 2,056            | 2,964            | 3,050            | 3,139            | 3,233            |
| Regional Hospital District                   | 67,618           | 73,368           | 73,368           | 73,368           | 73,368           | 73,368           |
|  | <b>1,077,037</b> | <b>1,178,108</b> | <b>1,272,879</b> | <b>1,307,861</b> | <b>1,338,821</b> | <b>1,372,646</b> |
| <b>Extimated Tax per \$1,000</b>             | <b>\$ 2.053</b>  | <b>\$ 2.057</b>  | <b>\$ 2.223</b>  | <b>\$ 2.284</b>  | <b>\$ 2.338</b>  | <b>\$ 2.397</b>  |
| <b>Increase per \$100,000 Assessed Value</b> |                  | <b>\$ 0.42</b>   | <b>\$ 16.55</b>  | <b>\$ 6.11</b>   | <b>\$ 5.41</b>   | <b>\$ 5.91</b>   |



## Area D – Sproat Lake

### Estimated Tax Rate Analysis

| Service Function                     | Requisition      |                  |              | Estimated Tax*  |                 |              |
|--------------------------------------|------------------|------------------|--------------|-----------------|-----------------|--------------|
|                                      | 2025             | 2026             | % Change     | 2025            | 2026            | \$ Change    |
| Regional Planning                    | 29,604           | 30,567           | 3.25%        | 13.81           | 14.31           | 0.50         |
| Mgmt of Development - Rural Planning | 277,763          | 241,209          | -13.16%      | 129.59          | 112.94          | (16.65)      |
| Building Inspection                  | 70,141           | 71,384           | 1.77%        | 32.72           | 33.42           | 0.70         |
| Sproat Lake Animal Control           | 1,800            | 1,422            | -20.98%      | 0.84            | 0.67            | (0.17)       |
| Sproat Lake Noise Control            | 2,611            | 3,475            | 33.12%       | 1.22            | 1.63            | 0.41         |
| Alberni Valley Regional Airport      | 130,312          | 130,166          | -0.11%       | 60.80           | 60.95           | 0.15         |
| Regional Parks                       | 22,853           | 22,553           | -1.31%       | 10.66           | 10.56           | (0.10)       |
| Sproat Lake Community Park           | 120,036          | 122,437          | 2.00%        | 56.00           | 57.33           | 1.33         |
| Sproat Lake Marine Patrol            | 8,278            | 8,356            | 0.95%        | 3.86            | 3.91            | 0.05         |
| Alberni Valley & Bamfield Waste Mgmt | 18,739           | 18,719           | -0.10%       | 8.74            | 8.76            | 0.02         |
| Custom Transit                       | 51,323           | 70,894           | 38.13%       | 23.94           | 33.19           | 9.25         |
| E911 Telephone System                | 63,430           | 65,641           | 3.49%        | 29.59           | 30.73           | 1.14         |
| Alberni Valley Emergency Planning    | 71,783           | 87,494           | 21.89%       | 33.49           | 40.97           | 7.48         |
| Sproat Lake Fire Protection          | 852,446          | 937,691          | 10.00%       | 397.70          | 439.05          | 41.35        |
| General Government Services          | 327,423          | 376,558          | 15.01%       | 152.76          | 176.31          | 23.56        |
| Electoral Area Administration        | 29,105           | 77,563           | 166.49%      | 13.58           | 36.32           | 22.74        |
| Vancouver Island Regional Library    | 280,588          | 291,624          | 3.93%        | 130.91          | 136.55          | 5.64         |
| Grants-in-aid                        | 72,940           | 74,551           | 2.21%        | 34.03           | 34.91           | 0.88         |
| Sproat Lake Community Association    | 12,000           | 12,000           | 0.00%        | 12.12           | 12.10           | (0.02)       |
| Regional Hospital District           | 252,429          | 249,058          | -1.34%       | 117.77          | 116.61          | (1.15)       |
| <b>Totals</b>                        | <b>2,695,604</b> | <b>2,893,363</b> | <b>7.34%</b> | <b>1,264.12</b> | <b>1,361.22</b> | <b>97.09</b> |

\*per \$100,000 of Assessed Value

2026 Average Residential Property Value:

\$910,264

2025 Average Residential Property Value:

\$914,442



Area D – Sproat Lake 5-Year Forecast

| Service Function                             | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Regional Planning                            | 29,604           | 30,567           | 44,267           | 51,413           | 53,709           | 55,960           |
| Mgmt of Development - Rural Planning         | 277,763          | 241,209          | 331,230          | 344,142          | 357,571          | 372,017          |
| Building Inspection                          | 70,141           | 71,384           | 87,064           | 91,553           | 96,558           | 101,832          |
| Sproat Lake Animal Control                   | 1,800            | 1,422            | 4,166            | 4,313            | 4,596            | 4,757            |
| Sproat Lake Noise Control                    | 2,611            | 3,475            | 4,411            | 4,609            | 4,817            | 5,035            |
| Alberni Valley Regional Airport              | 130,312          | 130,166          | 130,166          | 130,166          | 130,166          | 130,166          |
| Regional Parks                               | 22,853           | 22,553           | 23,004           | 23,464           | 23,933           | 24,412           |
| Sproat Lake Community Park                   | 120,036          | 122,437          | 126,110          | 129,893          | 133,790          | 137,804          |
| Sproat Lake Marine Patrol                    | 8,278            | 8,356            | 8,562            | 8,916            | 8,973            | 9,395            |
| Alberni Valley & Bamfield Waste Mgmt         | 18,739           | 18,719           | 21,340           | 21,340           | 21,340           | 21,340           |
| Custom Transit                               | 51,323           | 70,894           | 80,736           | 85,477           | 87,237           | 89,032           |
| E911 Telephone System                        | 63,430           | 65,641           | 69,503           | 72,295           | 75,200           | 78,221           |
| Alberni Valley Emergency Planning            | 71,783           | 87,494           | 94,681           | 98,007           | 101,464          | 105,068          |
| Sproat Lake Fire Protection                  | 852,446          | 937,691          | 1,031,460        | 1,134,606        | 1,248,066        | 1,285,508        |
| General Government Services                  | 327,423          | 376,558          | 416,961          | 424,998          | 436,171          | 452,828          |
| Electoral Area Administration                | 29,105           | 77,563           | 47,034           | 48,464           | 49,943           | 51,946           |
| Vancouver Island Regional Library            | 280,588          | 291,624          | 309,624          | 321,870          | 334,529          | 347,848          |
| Grants-in-aid                                | 72,940           | 74,551           | 74,551           | 74,551           | 74,551           | 74,551           |
| Sproat Lake Community Association            | 12,000           | 12,000           | 12,000           | 12,000           | 12,000           | 12,000           |
| Regional Hospital District                   | 252,429          | 249,058          | 249,058          | 249,058          | 249,058          | 249,058          |
|  | <b>2,695,604</b> | <b>2,893,363</b> | <b>3,165,926</b> | <b>3,331,134</b> | <b>3,503,672</b> | <b>3,608,777</b> |
| <b>Extimated Tax per \$1,000</b>             | <b>\$ 1.375</b>  | <b>\$ 1.488</b>  | <b>\$ 1.628</b>  | <b>\$ 1.713</b>  | <b>\$ 1.802</b>  | <b>\$ 1.856</b>  |
| <b>Increase per \$100,000 Assessed Value</b> |                  | <b>\$ 11.30</b>  | <b>\$ 14.02</b>  | <b>\$ 8.50</b>   | <b>\$ 8.87</b>   | <b>\$ 5.41</b>   |



## Area E – Beaver Creek

### Estimated Tax Rate Analysis

| Service Function                         | Requisition      |                  |              | Estimated Tax*  |                 |              |
|--|------------------|------------------|--------------|-----------------|-----------------|--------------|
|  | 2025             | 2026             | % Change     | 2025            | 2026            | \$ Change    |
| Regional Planning                        | 12,930           | 13,195           | 2.05%        | 9.62            | 9.82            | 0.20         |
| Mgmt of Development - Rural Planning     | 121,306          | 104,127          | -14.16%      | 90.25           | 77.51           | (12.75)      |
| Building Inspection                      | 30,635           | 30,815           | 0.59%        | 22.79           | 22.94           | 0.14         |
| Beaver Creek Animal Control              | 8,101            | 2,663            | -67.13%      | 6.03            | 1.98            | (4.05)       |
| Beaver Creek Noise Control               | 3,537            | 3,361            | -4.98%       | 2.63            | 2.50            | (0.13)       |
| Alberni Valley Regional Airport          | 56,914           | 56,191           | -1.27%       | 42.34           | 41.83           | (0.52)       |
| Beaver Creek Community Park              | 30,866           | 30,866           | 0.00%        | 22.96           | 22.97           | 0.01         |
| Regional Parks                           | 9,981            | 9,736            | -2.46%       | 7.43            | 7.25            | (0.18)       |
| Sproat Lake Marine Patrol                | 3,616            | 3,607            | -0.23%       | 2.69            | 2.69            | (0.00)       |
| Alberni Valley & Bamfield Waste Mgmt     | 8,184            | 8,081            | -1.27%       | 6.09            | 6.01            | (0.07)       |
| Custom Transit                           | 22,423           | 30,604           | 36.48%       | 16.68           | 22.78           | 6.10         |
| Beaver Creek Water System                | 308,936          | 313,495          | 1.48%        | 292.00          | 294.09          | 2.09         |
| E911 Telephone System                    | 27,706           | 28,337           | 2.28%        | 20.61           | 21.09           | 0.48         |
| Alberni Valley Emergency Planning        | 31,359           | 37,770           | 20.45%       | 23.33           | 28.11           | 4.78         |
| Beaver Creek Fire Protection             | 572,250          | 600,863          | 5.00%        | 425.76          | 447.25          | 21.49        |
| Granville Road Fire Protection           | 3,081            | -                | -100.00%     | 2.29            | -               | (2.29)       |
| General Government Services              | 143,011          | 162,555          | 13.67%       | 106.40          | 121.00          | 14.59        |
| Electoral Area Administration            | 12,159           | 33,003           | 171.43%      | 9.05            | 24.57           | 15.52        |
| Vancouver Island Regional Library        | 122,673          | 125,890          | 2.62%        | 91.27           | 93.71           | 2.44         |
| Grants-in-aid                            | 54,874           | 53,492           | -2.52%       | 40.83           | 39.82           | (1.01)       |
| Alberni Valley Regional Water - Proposed | - 734            | -                | -100.00%     | - 0.55          | -               | 0.55         |
| Arvey Road Street Lighting               | 2,288            | 1,498            | -34.53%      | 1.70            | 1.12            | (0.59)       |
| Regional Hospital District               | 110,248          | 107,515          | -2.48%       | 82.03           | 80.03           | (2.00)       |
| <b>Totals</b>                            | <b>1,696,344</b> | <b>1,757,663</b> | <b>3.61%</b> | <b>1,324.25</b> | <b>1,369.04</b> | <b>44.79</b> |



\*per \$100,000 of Assessed Value

2026 Average Residential Property Value: \$624,677

2025 Average Residential Property Value: \$637,571



Area E – Beaver Creek 5-Year Forecast

| Service Function                             | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Regional Planning                            | 12,930           | 13,195           | 47,653           | 49,511           | 51,443           | 53,521           |
| Mgmt of Development - Rural Planning         | 121,306          | 104,127          | 142,987          | 148,562          | 154,359          | 160,595          |
| Building Inspection                          | 30,635           | 30,815           | 37,584           | 39,522           | 41,683           | 43,960           |
| Beaver Creek Animal Control                  | 8,101            | 2,663            | 6,256            | 6,465            | 6,682            | 6,906            |
| Beaver Creek Noise Control                   | 3,537            | 3,361            | 4,408            | 4,606            | 4,814            | 5,032            |
| Alberni Valley Regional Airport              | 56,914           | 56,191           | 56,191           | 56,191           | 56,191           | 56,191           |
| Beaver Creek Community Park                  | 30,866           | 30,866           | 31,792           | 32,746           | 33,728           | 34,740           |
| Regional Parks                               | 9,981            | 9,736            | 9,930            | 10,129           | 10,332           | 10,538           |
| Sproat Lake Marine Patrol                    | 3,616            | 3,607            | 3,696            | 3,849            | 3,874            | 4,056            |
| Alberni Valley & Bamfield Waste Mgmt         | 8,184            | 8,081            | 9,212            | 9,212            | 9,212            | 9,212            |
| Custom Transit                               | 22,423           | 30,604           | 34,852           | 36,899           | 37,659           | 38,434           |
| Beaver Creek Water System                    | 308,936          | 313,495          | 322,900          | 332,587          | 342,564          | 352,841          |
| E911 Telephone System                        | 27,706           | 28,337           | 30,003           | 31,209           | 32,463           | 33,767           |
| Alberni Valley Emergency Planning            | 31,359           | 37,770           | 40,872           | 42,308           | 43,801           | 45,356           |
| Beaver Creek Fire Protection                 | 572,250          | 600,863          | 635,000          | 687,000          | 688,000          | 708,640          |
| Granville Road Fire Protection               | 3,081            | -                | -                | -                | -                | -                |
| General Government Services                  | 143,011          | 162,555          | 179,996          | 183,466          | 188,289          | 195,480          |
| Electoral Area Administration                | 12,159           | 33,003           | 20,304           | 20,921           | 21,560           | 22,424           |
| Vancouver Island Regional Library            | 122,673          | 125,890          | 133,661          | 138,947          | 144,412          | 150,161          |
| Grants-in-aid                                | 54,874           | 53,492           | 53,492           | 53,492           | 53,492           | 53,492           |
| Alberni Valley Regional Water - Proposed     | - 734            | -                | -                | -                | -                | -                |
| Arvay Road Street Lighting                   | 2,288            | 1,498            | 1,936            | 1,973            | 2,010            | 2,051            |
| Regional Hospital District                   | 110,248          | 107,515          | 107,515          | 107,515          | 107,515          | 107,515          |
|  | <b>1,696,344</b> | <b>1,757,663</b> | <b>1,910,242</b> | <b>1,997,109</b> | <b>2,034,080</b> | <b>2,094,912</b> |
| <b>Extimated Tax per \$1,000</b>             | <b>\$ 1.980</b>  | <b>\$ 2.094</b>  | <b>\$ 2.276</b>  | <b>\$ 2.380</b>  | <b>\$ 2.424</b>  | <b>\$ 2.496</b>  |
| <b>Increase per \$100,000 Assessed Value</b> |                  | <b>\$ 11.48</b>  | <b>\$ 18.18</b>  | <b>\$ 10.35</b>  | <b>\$ 4.41</b>   | <b>\$ 7.25</b>   |



## Area F – Cherry Creek

### Estimated Tax Rate Analysis

| Service Function                         | Requisition    |                |              | Estimated Tax* |               |              |
|--|----------------|----------------|--------------|----------------|---------------|--------------|
|  | 2025           | 2026           | % Change     | 2025           | 2026          | \$ Change    |
| Regional Planning                        | 12,249         | 12,478         | 1.87%        | 8.76           | 8.91          | 0.14         |
| Mgmt of Development - Rural Planning     | 114,926        | 98,463         | -14.33%      | 82.23          | 70.29         | (11.95)      |
| Building Inspection                      | 29,022         | 29,139         | 0.41%        | 20.77          | 20.80         | 0.03         |
| Cherry Creek Animal Control              | 2,943          | 2,986          | 1.43%        | 2.11           | 2.13          | 0.03         |
| Cherry Creek Noise Control               | 2,469          | 2,529          | 2.40%        | 1.77           | 1.80          | 0.04         |
| Alberni Valley Regional Airport          | 53,917         | 53,134         | -1.45%       | 38.58          | 37.93         | (0.65)       |
| Cherry Creek Community Park              | 20,319         | 20,725         | 2.00%        | 14.54          | 14.79         | 0.26         |
| Regional Parks                           | 9,455          | 9,206          | -2.64%       | 6.77           | 6.57          | (0.19)       |
| Sproat Lake Marine Patrol                | 3,425          | 3,411          | -0.41%       | 2.45           | 2.43          | (0.02)       |
| Alberni Valley & Bamfield Waste Mgmt     | 7,753          | 7,641          | -1.44%       | 5.55           | 5.45          | (0.09)       |
| Custom Transit                           | 21,235         | 28,939         | 36.28%       | 15.19          | 20.66         | 5.46         |
| E911 Telephone System                    | 26,245         | 26,795         | 2.10%        | 18.78          | 19.13         | 0.35         |
| Alberni Valley Emergency Planning        | 29,701         | 35,715         | 20.25%       | 21.25          | 25.49         | 4.24         |
| General Government Services              | 135,473        | 153,713        | 13.46%       | 96.94          | 109.73        | 12.79        |
| Electoral Area Administration            | 11,411         | 31,113         | 172.66%      | 8.16           | 22.21         | 14.04        |
| Vancouver Island Regional Library        | 116,101        | 119,042        | 2.53%        | 83.07          | 84.98         | 1.90         |
| Grants-in-aid                            | 65,767         | 65,662         | -0.16%       | 47.06          | 46.87         | (0.19)       |
| Alberni Valley Regional Water - Proposed | - 695          | -              | -100.00%     | - 0.50         | -             | 0.50         |
| Regional Hospital District               | 104,443        | 101,667        | -2.66%       | 74.73          | 72.57         | (2.16)       |
| <b>Totals</b>                            | <b>766,160</b> | <b>802,358</b> | <b>4.72%</b> | <b>548.21</b>  | <b>572.75</b> | <b>24.54</b> |

\*per \$100,000 of Assessed Value

2026 Average Residential Property Value: \$566,487

2025 Average Residential Property Value: \$580,319



Area F – Cherry Creek 5-Year Forecast

| Service Function                             | 2025 Budget     | 2026 Budget     | 2027 Budget     | 2028 Budget     | 2029 Budget     | 2030 Budget     |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Regional Planning                            | 12,249          | 12,478          | 18,070          | 20,987          | 21,924          | 22,843          |
| Mgmt of Development - Rural Planning         | 114,926         | 98,463          | 135,209         | 140,480         | 145,962         | 151,859         |
| Building Inspection                          | 29,022          | 29,139          | 35,540          | 37,372          | 39,415          | 41,568          |
| Cherry Creek Animal Control                  | 2,943           | 2,986           | 3,006           | 2,961           | 3,018           | 3,078           |
| Cherry Creek Noise Control                   | 2,469           | 2,529           | 3,306           | 3,449           | 3,600           | 3,758           |
| Alberni Valley Regional Airport              | 53,917          | 53,134          | 53,134          | 53,134          | 53,134          | 53,134          |
| Cherry Creek Community Park                  | 20,319          | 20,725          | 22,500          | 23,175          | 23,870          | 24,586          |
| Regional Parks                               | 9,455           | 9,206           | 9,390           | 9,578           | 9,770           | 9,965           |
| Sproat Lake Marine Patrol                    | 3,425           | 3,411           | 3,495           | 3,640           | 3,663           | 3,835           |
| Alberni Valley & Bamfield Waste Mgmt         | 7,753           | 7,641           | 8,711           | 8,711           | 8,711           | 8,711           |
| Custom Transit                               | 21,235          | 28,939          | 32,957          | 34,892          | 35,611          | 36,343          |
| E911 Telephone System                        | 26,245          | 26,795          | 28,371          | 29,511          | 30,697          | 31,930          |
| Alberni Valley Emergency Planning            | 29,701          | 35,715          | 38,649          | 40,007          | 41,418          | 42,889          |
| General Government Services                  | 135,473         | 153,713         | 170,205         | 173,486         | 178,047         | 184,846         |
| Electoral Area Administration                | 11,411          | 31,113          | 19,199          | 19,783          | 20,387          | 21,204          |
| Vancouver Island Regional Library            | 116,101         | 119,042         | 126,390         | 131,389         | 136,556         | 141,993         |
| Grants-in-aid                                | 65,767          | 65,662          | 65,662          | 65,662          | 65,662          | 65,662          |
| Alberni Valley Regional Water - Proposed     | - 695           | -               | -               | -               | -               | -               |
| Regional Hospital District                   | 104,443         | 101,667         | 101,667         | 101,667         | 101,667         | 101,667         |
|  | <b>766,160</b>  | <b>802,358</b>  | <b>875,462</b>  | <b>899,885</b>  | <b>923,112</b>  | <b>949,873</b>  |
| <b>Extimated Tax per \$1,000</b>             | <b>\$ 0.945</b> | <b>\$ 1.011</b> | <b>\$ 1.103</b> | <b>\$ 1.134</b> | <b>\$ 1.163</b> | <b>\$ 1.197</b> |
| <b>Increase per \$100,000 Assessed Value</b> |                 | <b>\$ 6.64</b>  | <b>\$ 9.21</b>  | <b>\$ 3.08</b>  | <b>\$ 2.93</b>  | <b>\$ 3.37</b>  |



## Yuułu?i?ath Government

### Estimated Tax Rate Analysis

| Service Function                   | Requisition   |               |               |
|------------------------------------|---------------|---------------|---------------|
|                                    | 2025          | 2026          | % Change      |
| West Coast Transit                 | 18,972        | 22,427        | 18.21%        |
| E911 Telephone System              | 368           | 525           | 42.55%        |
| General Government Services        | 1,894         | 3,011         | 58.95%        |
| West Coast Emerg Coord. - Proposed | -             | 3             | -100.00%      |
| Regional Hospital District         | 1,440         | 1,991         | 38.29%        |
| <b>Totals</b>                      | <b>22,671</b> | <b>27,954</b> | <b>23.30%</b> |

### Yuułu?i?ath Government 5-Year Forecast

| Service Function                   | 2025 Budget   | 2026 Budget   | 2027 Budget   | 2028 Budget   | 2029 Budget   | 2030 Budget   |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| West Coast Transit                 | 18,972        | 22,427        | 25,677        | 27,142        | 27,684        | 28,250        |
| E911 Telephone System              | 368           | 525           | 556           | 578           | 601           | 625           |
| General Government Services        | 1,894         | 3,011         | 3,334         | 3,398         | 3,487         | 3,621         |
| West Coast Emerg Coord. - Proposed | -             | 3             | -             | -             | -             | -             |
| Regional Hospital District         | 1,440         | 1,991         | 1,991         | 1,991         | 1,991         | 1,991         |
|                                    | <b>22,671</b> | <b>27,954</b> | <b>31,557</b> | <b>33,109</b> | <b>33,764</b> | <b>34,487</b> |



## Uchucklesaht Tribe Government

### Estimated Tax Rate Analysis

| Service Function                | Requisition |            |              |
|---------------------------------|-------------|------------|--------------|
|                                 | 2025        | 2026       | % Change     |
| Alberni Valley Regional Airport | 26          | 25         | -0.43%       |
| Sproat Lake Marine Patrol       | 2           | 2          | 0.00%        |
| General Government Services     | 64          | 73         | 14.38%       |
| Regional Hospital District      | 49          | 49         | -0.65%       |
| <b>Totals</b>                   | <b>141</b>  | <b>149</b> | <b>6.26%</b> |

### Uchucklesaht Tribe Government 5-Year Forecast

| Service Function                | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Alberni Valley Regional Airport | 26          | 25          | 25          | 25          | 25          | 25          |
| Sproat Lake Marine Patrol       | 2           | 2           | 2           | 2           | 2           | 2           |
| General Government Services     | 64          | 73          | 81          | 83          | 85          | 88          |
| Regional Hospital District      | 49          | 49          | 49          | 49          | 49          | 49          |
|                                 | <b>141</b>  | <b>149</b>  | <b>157</b>  | <b>159</b>  | <b>161</b>  | <b>165</b>  |



## Huu-ay-aht First Nation

### Estimated Tax Rate Analysis

| Service Function            | Requisition  |              |               |
|-----------------------------|--------------|--------------|---------------|
|                             | 2025         | 2026         | % Change      |
| General Government Services | 1,135        | 1,127        | -0.70%        |
| Regional Hospital District  | 878          | 745          | -15.10%       |
| <b>Totals</b>               | <b>2,012</b> | <b>1,872</b> | <b>-6.98%</b> |

### Huu-ay-aht First Nations 5-Year Forecast

| Service Function            | 2025 Budget  | 2026 Budget  | 2027 Budget  | 2028 Budget  | 2029 Budget  | 2030 Budget  |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Government Services | 1,135        | 1,127        | 1,247        | 1,272        | 1,305        | 1,355        |
| Regional Hospital District  | 878          | 745          | 745          | 745          | 745          | 745          |
|                             | <b>2,012</b> | <b>1,872</b> | <b>1,992</b> | <b>2,017</b> | <b>2,050</b> | <b>2,100</b> |



## Toquaht Nation

### Estimated Tax Rate Analysis

| Service Function            | Requisition  |              |               |
|-----------------------------|--------------|--------------|---------------|
|                             | 2025         | 2026         | % Change      |
| West Coast Transit          | 1,536        | 1,782        | 16.03%        |
| General Government Services | -            | -            | 0.00%         |
| West Coast Multiplex        | -            | -            | 0.00%         |
| Regional Hospital District  | -            | -            | 0.00%         |
| <b>Totals</b>               | <b>1,536</b> | <b>1,782</b> | <b>16.03%</b> |

*Toquaht Nation currently has no net taxable values.*

### Toquaht Nations 5-Year Forecast

| Service Function            | 2025 Budget  | 2026 Budget  | 2027 Budget  | 2028 Budget  | 2029 Budget  | 2030 Budget  |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| West Coast Transit          | 1,536        | 1,782        | 2,041        | 2,157        | 2,200        | 2,245        |
| General Government Services | -            | -            | -            | -            | -            | -            |
| West Coast Multiplex        | -            | -            | -            | -            | -            | -            |
| Regional Hospital District  | -            | -            | -            | -            | -            | -            |
|                             | <b>1,536</b> | <b>1,782</b> | <b>2,041</b> | <b>2,157</b> | <b>2,200</b> | <b>2,245</b> |



## Port Alberni

### Estimated Tax Rate Analysis

| Service Function                         | Requisition      |                  |              | Estimated Tax* |               |              |
|--|------------------|------------------|--------------|----------------|---------------|--------------|
|  | 2025             | 2026             | % Change     | 2025           | 2026          | \$ Change    |
| Regional Planning                        | 80,339           | 83,458           | 3.88%        | 7.79           | 8.01          | 0.22         |
| Alberni Valley Regional Airport          | 353,567          | 355,394          | 0.52%        | 34.29          | 34.12         | (0.16)       |
| Regional Parks                           | 62,009           | 61,576           | -0.70%       | 6.01           | 5.91          | (0.10)       |
| Sproat Lake Marine Patrol                | 22,463           | 22,816           | 1.57%        | 2.18           | 2.19          | 0.01         |
| Alberni Valley & Bamfield Waste Mgmt     | 50,849           | 51,109           | 0.51%        | 4.93           | 4.91          | (0.02)       |
| Custom Transit                           | 139,419          | 193,562          | 38.83%       | 13.52          | 18.58         | 5.06         |
| E911 Telephone System                    | 172,162          | 179,222          | 4.10%        | 16.69          | 17.21         | 0.51         |
| Alberni Valley Emergency Planning        | 194,924          | 238,887          | 22.55%       | 18.90          | 22.94         | 4.03         |
| General Government Services              | 888,631          | 1,028,124        | 15.70%       | 86.17          | 98.71         | 12.54        |
| Grants-in-aid                            | 78,480           | 79,537           | 1.35%        | 7.61           | 7.64          | 0.03         |
| Alberni Valley Regional Water - Proposed | - 4,571          | -                | -100.00%     | - 0.44         | -             | 0.44         |
| Regional Hospital District               | 684,950          | 680,008          | -0.72%       | 66.42          | 65.29         | (1.13)       |
| <b>Totals</b>                            | <b>2,723,221</b> | <b>2,973,691</b> | <b>9.20%</b> | <b>264.08</b>  | <b>285.51</b> | <b>21.43</b> |

\*per \$100,000 of Assessed Value

2026 Average Residential Property Value: \$509,625

2025 Average Residential Property Value: \$517,554



Port Alberni 5-Year Forecast

| Service Function  | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Regional Planning                                       | 80,339           | 83,458           | 120,864          | 140,375          | 146,644          | 152,788          |
| Alberni Valley Regional Airport                         | 353,567          | 355,394          | 355,394          | 355,394          | 355,394          | 355,394          |
| Regional Parks  | 62,009           | 61,576           | 62,807           | 64,063           | 65,345           | 66,651           |
| Sproat Lake Marine Patrol                               | 22,463           | 22,816           | 23,376           | 24,344           | 24,500           | 25,651           |
| Alberni Valley & Bamfield Waste Mgmt                    | 50,849           | 51,109           | 58,264           | 58,264           | 58,264           | 58,264           |
| Custom Transit  | 139,419          | 193,562          | 220,434          | 233,380          | 238,185          | 243,086          |
| E911 Telephone System                                   | 172,162          | 179,222          | 189,765          | 197,389          | 205,319          | 213,567          |
| Alberni Valley Emergency Planning                       | 194,924          | 238,887          | 258,509          | 267,591          | 277,029          | 286,869          |
| General Government Services                             | 888,631          | 1,028,124        | 1,138,436        | 1,160,379        | 1,190,886        | 1,236,365        |
| Grants-in-aid   | 78,480           | 79,537           | 79,537           | 79,537           | 79,537           | 79,537           |
| Alberni Valley Regional Water - Proposed                | - 4,571          | -                | -                | -                | -                | -                |
| Regional Hospital District                              | 684,950          | 680,008          | 680,008          | 680,008          | 680,008          | 680,008          |
|   | <b>2,723,221</b> | <b>2,973,691</b> | <b>3,187,393</b> | <b>3,260,723</b> | <b>3,321,109</b> | <b>3,398,179</b> |
| <b>Estimated Tax per \$1,000</b>                        | <b>\$ 0.510</b>  | <b>\$ 0.560</b>  | <b>\$ 0.600</b>  | <b>\$ 0.614</b>  | <b>\$ 0.626</b>  | <b>\$ 0.640</b>  |
| <b>Increase/(Decrease) per \$100,000 Assessed Value</b> |                  | <b>\$ 5.00</b>   | <b>\$ 4.03</b>   | <b>\$ 1.38</b>   | <b>\$ 1.14</b>   | <b>\$ 1.45</b>   |



## District of Tofino

### Estimated Tax Rate Analysis

| Service Function                   | Requisition      |                  |              | Estimated Tax* |                 |              |
|------------------------------------|------------------|------------------|--------------|----------------|-----------------|--------------|
|                                    | 2025             | 2026             | % Change     | 2025           | 2026            | \$ Change    |
| Regional Planning                  | 39,306           | 41,770           | 6.27%        | 22.30          | 23.39           | 1.08         |
| Long Beach Airport                 | 311,730          | 315,269          | 1.14%        | 176.89         | 176.51          | (0.39)       |
| Regional Parks                     | 30,341           | 30,818           | 1.57%        | 17.22          | 17.25           | 0.04         |
| West Coast Waste Mgmt              | 78,311           | 79,200           | 1.14%        | 44.44          | 44.34           | (0.10)       |
| West Coast Transit                 | 326,912          | 377,275          | 15.41%       | 185.51         | 211.22          | 25.71        |
| E911 Telephone System              | 84,216           | 89,699           | 6.51%        | 47.79          | 50.22           | 2.43         |
| General Government Services        | 434,717          | 514,565          | 18.37%       | 246.68         | 288.09          | 41.40        |
| Grants-in-aid                      | 11,868           | 11,804           | -0.54%       | 6.73           | 6.61            | (0.13)       |
| West Coast Emerg Coord. - Proposed | -                | 3,100            | -            | 1.76           | -               | 1.76         |
| West Coast Multiplex               | 15,885           | -                | -100.00%     | 9.01           | -               | (9.01)       |
| Regional Hospital District         | 335,148          | 340,337          | 1.55%        | 190.18         | 190.54          | 0.36         |
| <b>Totals</b>                      | <b>1,665,334</b> | <b>1,800,737</b> | <b>8.13%</b> | <b>945.01</b>  | <b>1,008.17</b> | <b>63.16</b> |

\*per \$100,000 of Assessed Value

2026 Average Residential Property Value: \$1,487,328

2025 Average Residential Property Value: \$1,476,710



District of Tofino 5-Year Forecast

| <b>Service Function</b>                      | <b>2025 Budget</b> | <b>2026 Budget</b> | <b>2027 Budget</b> | <b>2028 Budget</b> | <b>2029 Budget</b> | <b>2030 Budget</b> |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Regional Planning                            | 39,306             | 41,770             | 60,491             | 70,256             | 73,394             | 76,469             |
| Long Beach Airport                           | 311,730            | 315,269            | 324,727            | 334,469            | 344,503            | 354,838            |
| Regional Parks                               | 30,341             | 30,818             | 31,434             | 32,063             | 32,704             | 33,358             |
| West Coast Waste Mgmt                        | 78,311             | 79,200             | 81,576             | 84,024             | 86,544             | 89,141             |
| West Coast Transit                           | 326,912            | 377,275            | 431,940            | 456,590            | 465,715            | 475,227            |
| E911 Telephone System                        | 84,216             | 89,699             | 94,975             | 98,791             | 102,760            | 106,888            |
| General Government Services                  | 434,717            | 514,565            | 569,775            | 580,757            | 596,025            | 618,787            |
| Grants-in-aid                                | 11,868             | 11,804             | 11,804             | 11,804             | 11,804             | 11,804             |
| West Coast Emerg Coord. - Proposed           | - 3,100            | -                  | -                  | -                  | -                  | -                  |
| West Coast Multiplex                         | 15,885             | -                  | -                  | -                  | -                  | -                  |
| Regional Hospital District                   | 335,148            | 340,337            | 340,337            | 340,337            | 340,337            | 340,337            |
|  | <b>1,665,334</b>   | <b>1,800,737</b>   | <b>1,947,060</b>   | <b>2,009,090</b>   | <b>2,053,786</b>   | <b>2,106,849</b>   |
| <b>Estimated Tax Rate per \$1,000</b>        | <b>\$ 0.640</b>    | <b>\$ 0.678</b>    | <b>\$ 0.733</b>    | <b>\$ 0.756</b>    | <b>\$ 0.773</b>    | <b>\$ 0.793</b>    |
| <b>Increase per \$100,000 Assessed Value</b> |                    | <b>\$ 3.79</b>     | <b>\$ 5.51</b>     | <b>\$ 2.33</b>     | <b>\$ 1.68</b>     | <b>\$ 2.00</b>     |



## District of Ucluelet

### Estimated Tax Rate Analysis

| Service Function                   | Requisition      |                  |              | Estimated Tax* |               |              |
|------------------------------------|------------------|------------------|--------------|----------------|---------------|--------------|
|                                    | 2025             | 2026             | % Change     | 2025           | 2026          | \$ Change    |
| Regional Planning                  | 23,261           | 24,782           | 6.54%        | 11.38          | 11.70         | 0.32         |
| Long Beach Airport                 | 184,474          | 187,049          | 1.40%        | 90.23          | 88.32         | (1.91)       |
| Regional Parks                     | 17,955           | 18,284           | 1.83%        | 8.78           | 8.63          | (0.15)       |
| West Coast Waste Mgmt              | 46,342           | 46,989           | 1.40%        | 22.67          | 22.19         | (0.48)       |
| West Coast Transit                 | 226,254          | 261,682          | 15.66%       | 110.67         | 123.56        | 12.89        |
| E911 Telephone System              | 49,840           | 53,218           | 6.78%        | 24.38          | 25.13         | 0.75         |
| General Government Services        | 257,268          | 305,290          | 18.67%       | 125.84         | 144.15        | 18.31        |
| Grants-in-aid                      | 7,020            | 7,003            | -0.24%       | 3.43           | 3.31          | (0.13)       |
| West Coast Emerg Coord. - Proposed | -                | -                | -100.00%     | 0.81           | -             | 0.81         |
| West Coast Multiplex               | 9,524            | -                | -100.00%     | 4.66           | -             | (4.66)       |
| Regional Hospital District         | 198,336          | 201,921          | 1.81%        | 97.01          | 95.34         | (1.67)       |
| <b>Totals</b>                      | <b>1,018,622</b> | <b>1,106,218</b> | <b>8.60%</b> | <b>498.25</b>  | <b>522.34</b> | <b>24.09</b> |

\*per \$100,000 of Assessed Value

2026 Average Residential Property Value: \$744,228

2025 Average Residential Property Value: \$753,697



District of Ucluelet 5-Year Forecast

| <b>Service Function</b>                      | <b>2025 Budget</b> | <b>2026 Budget</b> | <b>2027 Budget</b> | <b>2028 Budget</b> | <b>2029 Budget</b> | <b>2030 Budget</b> |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Regional Planning                            | 23,261             | 24,782             | 35,889             | 41,683             | 43,544             | 45,369             |
| Long Beach Airport                           | 184,474            | 187,049            | 192,660            | 198,440            | 204,393            | 210,525            |
| Regional Parks                               | 17,955             | 18,284             | 18,650             | 19,023             | 19,403             | 19,791             |
| West Coast Waste Mgmt                        | 46,342             | 46,989             | 48,399             | 49,851             | 51,346             | 52,887             |
| West Coast Transit                           | 226,254            | 261,682            | 299,597            | 316,695            | 323,024            | 329,622            |
| E911 Telephone System                        | 49,840             | 53,218             | 56,349             | 58,612             | 60,967             | 63,416             |
| General Government Services                  | 257,268            | 305,290            | 338,046            | 344,562            | 353,620            | 367,125            |
| Grants-in-aid                                | 7,020              | 7,003              | 7,003              | 7,003              | 7,003              | 7,003              |
| West Coast Emerg Coord. - Proposed           | - 1,652            | -                  | -                  | -                  | -                  | -                  |
| West Coast Multiplex                         | 9,524              | -                  | -                  | -                  | -                  | -                  |
| Regional Hospital District                   | 198,336            | 201,921            | 201,921            | 201,921            | 201,921            | 201,921            |
|  | <b>1,018,622</b>   | <b>1,106,218</b>   | <b>1,198,515</b>   | <b>1,237,790</b>   | <b>1,265,223</b>   | <b>1,297,660</b>   |
| <b>Estimated Tax per \$1,000</b>             | <b>\$ 0.661</b>    | <b>\$ 0.702</b>    | <b>\$ 0.760</b>    | <b>\$ 0.785</b>    | <b>\$ 0.803</b>    | <b>\$ 0.823</b>    |
| <b>Increase per \$100,000 Assessed Value</b> |                    | <b>\$ 4.08</b>     | <b>\$ 5.86</b>     | <b>\$ 2.49</b>     | <b>\$ 1.74</b>     | <b>\$ 2.06</b>     |



## 2026 CAPITAL PROJECT SUMMARY





## 2026 CAPITAL PROJECT SUMMARY

| Service                         | Description                                   | Budget      |
|---------------------------------|---|-------------|
| Regional/Rural Planning         | Vehicle purchase                              | \$55,000    |
| Building Inspection             | Vehicle purchase                              | \$55,000    |
| Alberni Valley Regional Airport | Crack sealing                                 | \$80,000    |
| Alberni Valley Regional Airport | Equipment shelter                             | \$899,250   |
| Alberni Valley Regional Airport | Fencing & access                              | \$40,000    |
| Alberni Valley Regional Airport | Fuel system replacement                       | \$25,000    |
| Alberni Valley Regional Airport | Gates required for clearing OLS               | \$12,000    |
| Alberni Valley Regional Airport | Instrument approach design and clearing       | \$100,000   |
| Alberni Valley Regional Airport | Lease lot expansion and development           | \$125,000   |
| Alberni Valley Regional Airport | Runway line renewal                           | \$50,000    |
| Alberni Valley Regional Airport | Tie-down area, taxi-way and apron replacement | \$100,000   |
| Alberni Valley Regional Airport | Watercourse management                        | \$25,000    |
| Long Beach Airport              | Apron 2 wastewater septic system              | \$7,000,000 |
| Long Beach Airport              | Apron 3 culvert upgrade                       | \$780,000   |
| Long Beach Airport              | House renovation                              | \$35,000    |
| Long Beach Airport              | Parks Canada roof replacement                 | \$137,000   |
| Long Beach Airport              | Runway crack sealing                          | \$80,000    |
| Long Beach Airport              | Runway painting and signs                     | \$50,000    |
| Long Beach Airport              | Runway approach lighting design               | \$33,638    |
| Long Beach Airport              | Snow blower skid pack                         | \$300,000   |
| Long Beach Airport              | Terminal building upgrade                     | \$40,000    |
| Long Beach Airport              | Vegetation management – inside boundary       | \$50,000    |
| Long Beach Airport              | Vegetation management – outside boundary      | \$100,000   |
| Long Beach Airport              | Water - system upgrades                       | \$197,099   |
| Long Beach Airport              | Weather station upgrades                      | \$40,000    |
| Cherry Creek Community Park     | Maplehurst parking lot development            | \$240,468   |
| Regional Parks                  | Log Train Trail bridge upgrades               | \$20,000    |
| Regional Parks                  | Log Train Trail lease upgrade requirements    | \$50,000    |



## 2026 CAPITAL PROJECT SUMMARY (continued)

| Service                            | Description                              | Budget    |
|------------------------------------|--|-----------|
| Sproat Lake Community Parks        | Dickson Park dock upgrades               | \$50,000  |
| Sproat Lake Community Parks        | Great Central Lake boat launch & parking | \$200,000 |
| Sproat Lake Community Parks        | Trail upgrades                           | \$150,000 |
| Alberni Valley Waste Management    | Filling plan capital work                | \$200,000 |
| Alberni Valley Waste Management    | Hydro pole replacement and relocation    | \$100,000 |
| Alberni Valley Waste Management    | Landfill gas management                  | \$72,000  |
| Alberni Valley Waste Management    | Leachate upgrades                        | \$500,000 |
| Alberni Valley Waste Management    | Recycling depot - 3620 3rd avenue        | \$120,000 |
| Alberni Valley Waste Management    | Site security & sustainable development  | \$200,000 |
| Alberni Valley Waste Management    | Transfer station upgrades                | \$170,000 |
| West Coast Waste Management        | Leachate collection system               | \$40,000  |
| West Coast Waste Management        | Power & road upgrades                    | \$160,000 |
| West Coast Waste Management        | Three stream collection carts            | \$12,500  |
| West Coast Waste Management        | Tipping area upgrades                    | \$98,000  |
| Salmon Beach Recreation            | Gazebo ditching                          | \$7,000   |
| Salmon Beach Recreation            | Picnic table replacement                 | \$2,500   |
| Salmon Beach Security              | Security camera                          | \$10,000  |
| Salmon Beach Sewage Disposal       | Electrical building upgrade              | \$2,500   |
| Salmon Beach Transportation        | Third Ave culvert installation           | \$7,000   |
| West Coast Transit                 | Bus stops & shelters                     | \$498,065 |
| Bamfield Water System              | Ball valve replacement                   | \$10,000  |
| Bamfield Water System              | PLC installation reservoir               | \$20,000  |
| Bamfield Water System              | Submarine line replacement               | \$431,153 |
| Beaver Creek Water System          | Leak detection equipment                 | \$20,000  |
| Beaver Creek Water System          | New source infrastructure                | \$450,000 |
| Beaver Creek Water System          | SCADA system upgrade                     | \$25,000  |
| Beaver Creek Water System          | Truck purchase                           | \$75,000  |
| Millstream Water System            | Callout system installation              | \$14,000  |
| Bamfield Volunteer Fire Department | East firehall upgrade                    | \$20,000  |

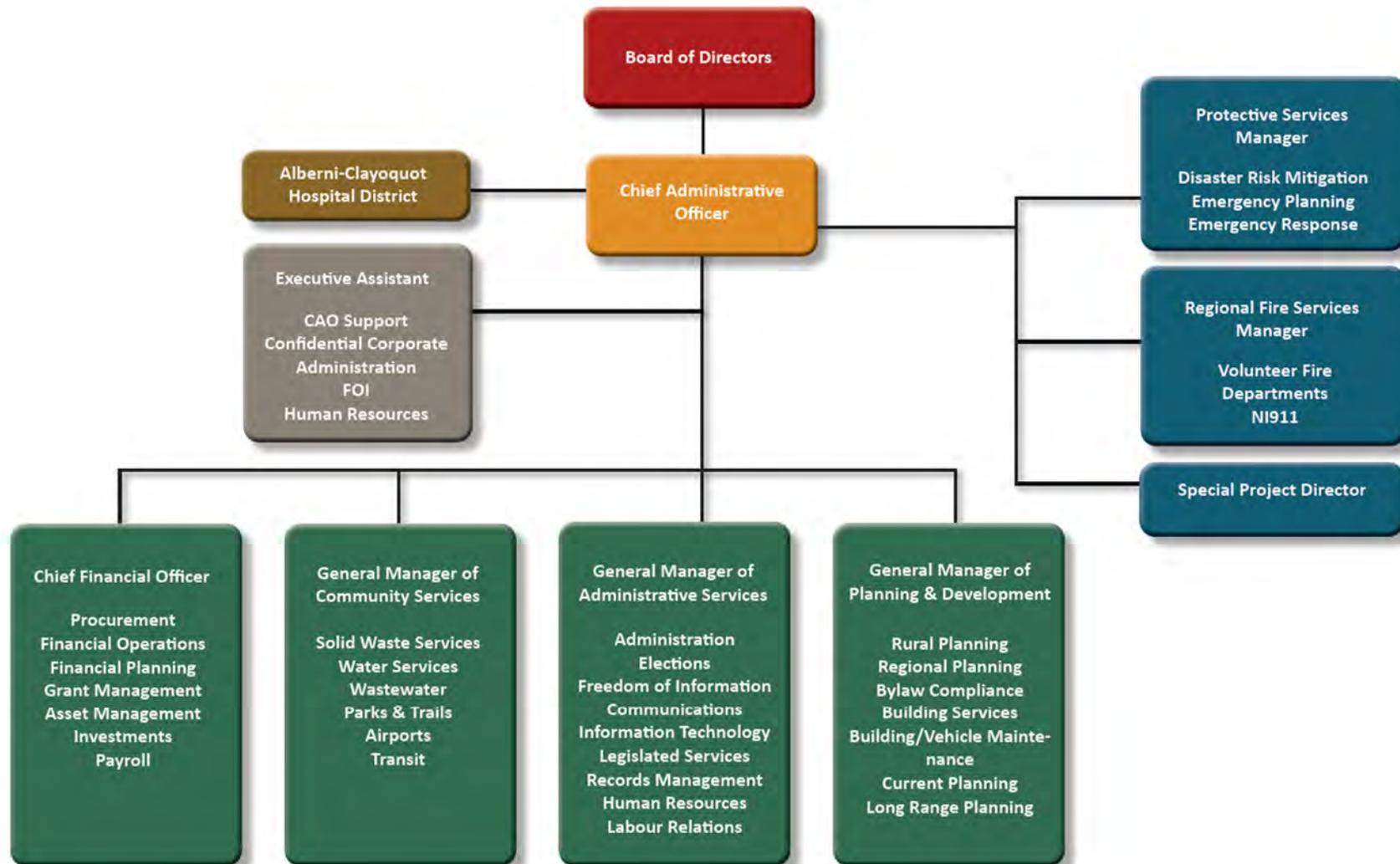


## 2026 CAPITAL PROJECT SUMMARY (continued)

| Service                                   | Description                        | Budget               |
|---|------------------------------------|----------------------|
| Bamfield Volunteer Fire Department        | Fire float upgrades                | \$75,000             |
| Bamfield Volunteer Fire Department        | Fire Truck                         | \$300,000            |
| Bamfield Volunteer Fire Department        | Thermal imaging cameras            | \$26,235             |
| Bamfield Volunteer Fire Department        | West Bamfield firehall replacement | \$518,000            |
| Beaver Creek Volunteer Fire Department    | Firefighting equipment             | \$10,316             |
| Beaver Creek Volunteer Fire Department    | Firehall upgrades                  | \$30,000             |
| Beaver Creek Volunteer Fire Department    | Sea can storage                    | \$20,000             |
| South Long Beach Fire Protection          | Fire hydrant installation          | \$194,800            |
| Sproat Lake Volunteer Fire Department     | Dry hydrant                        | \$19,000             |
| Sproat Lake Volunteer Fire Department     | Firehall upgrades #3               | \$2,000,000          |
| Sproat Lake Volunteer Fire Department     | Rescue truck                       | \$190,000            |
| Sproat Lake Volunteer Fire Department     | Truck #43 replacement              | \$513,837            |
| Sproat Lake Volunteer Fire Department     | Water system – hall #1             | \$46,124             |
| General Government                        | Office renovation/upgrades         | \$40,000             |
| General Government                        | Plotter and printer replacements   | \$25,000             |
| <b>Total Planned Capital Expenditures</b> |                                    | <b>\$ 18,392,485</b> |

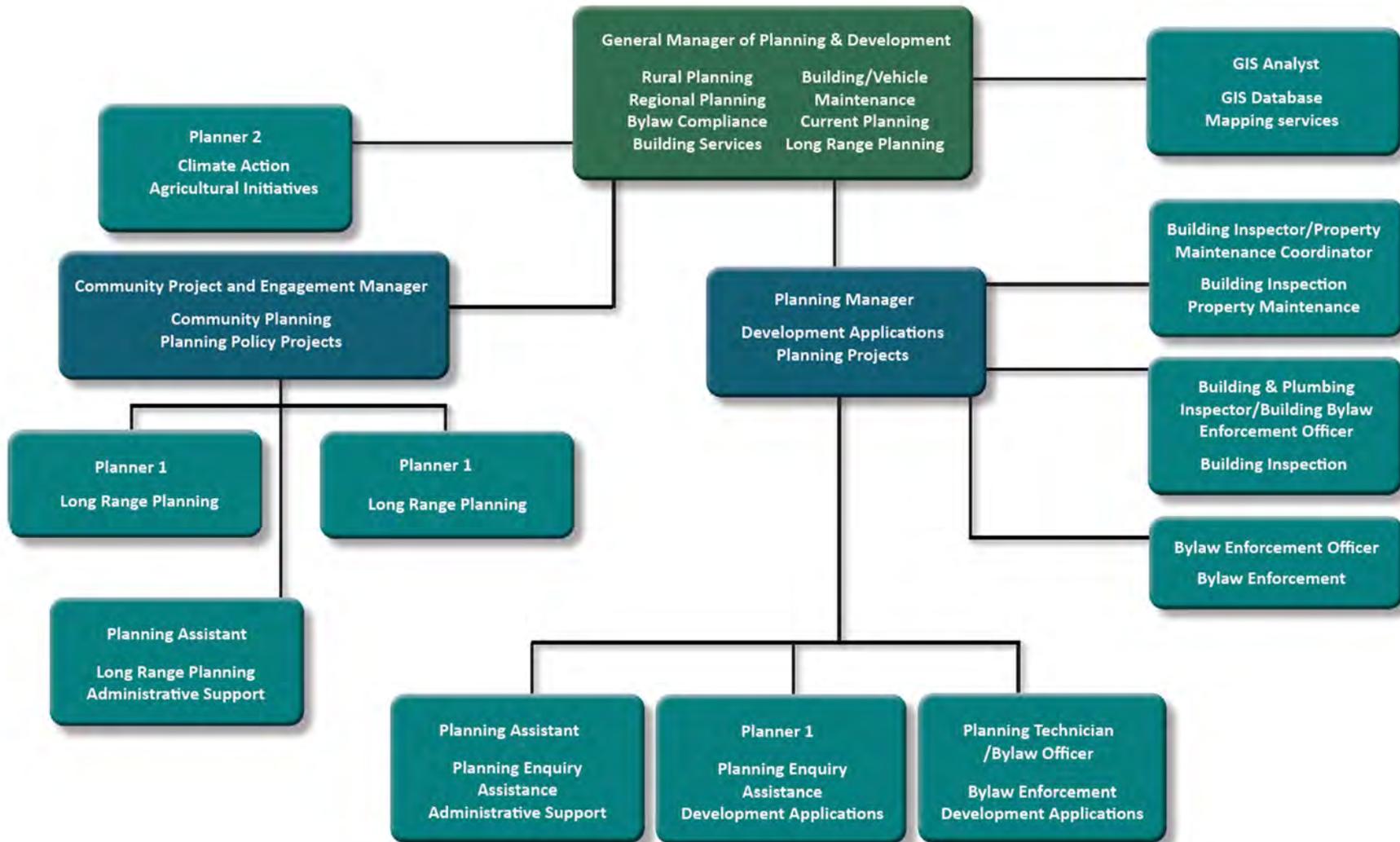


## ACRD ORGANIZATIONAL STRUCTURE





## PLANNING & DEVELOPMENT DEPARTMENT





## 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)        |                    |                    |                    |         |
|                                  |              | <b>Total</b>  | <b>(\$606,860)</b> | <b>(\$681,166)</b> | <b>(\$376,728)</b> | <b>(\$625,667)</b> | <b>(\$382,233)</b> | <b>(\$399,233)</b> | <b>(\$415,897)</b> |         |
|                                  | 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          |                    |                    |                    |         |
|                                  |              | <b>Total</b>  | <b>\$546,024</b>   | <b>\$681,166</b>   | <b>\$376,728</b>   | <b>\$625,667</b>   | <b>\$382,233</b>   | <b>\$399,233</b>   | <b>\$415,897</b>   |         |
|                                  | <b>Total</b> |   | <b>(\$60,836)</b>  |                    |                    |                    |                    |                    |                    |         |



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           | -                | -                | -                | -                |
| <b>BALANCE, END OF YEAR</b>          | <b>\$ 68,435</b> | <b>\$ 54,173</b> | <b>\$ 57,335</b> | <b>\$ 60,035</b> | <b>\$ 62,835</b> | <b>\$ 65,735</b> | <b>\$ 68,735</b> |



## Management of Development – Rural Areas

### Budget Highlights

In 2025, the ACRD launched a multi-year project to undertake comprehensive updates to all six Electoral Area OCPs, starting with updates to the Area C (Long Beach) OCP and the Area D (Sproat Lake) OCP, with both projects well underway. Over 2026, the OCP updates are expected to be a primary project focus for the service with an anticipated completion date later this year. It is anticipated that work will begin on the remaining Electoral Area OCPs with the completion of those projects to follow in subsequent years. The updated OCPs will incorporate housing needs identified within each community by the comprehensive Electoral Area Housing Needs Reports completed in 2025.

The ACRD completed a Development Approvals Program Review in 2025 which was a project that assessed the Regional District's development and building approval processes and provided recommended actions to increase the efficiency and effectiveness of the overall process. In 2026, the ACRD will focus on the implementation of short-term measures that intend to improve public transparency in the process and procedure updates that would streamline approval processes. This work will include an update to the Development Procedures Bylaw to adopt procedures that streamline approval processes, a review of the application fee structure, updated application forms, updated communication materials, improvements to the ACRD website to be more accessible and informative, Advisory Planning Commission (APC) meeting updates, and improvements to online application tracking.

Development activity continues to be significant; 65 development applications under Part 14 of the *Local Government Act* were received in 2025 with 34 Advisory Planning Commission meetings and public hearings held throughout the year. The number of development permit and temporary use permit applications have remained high over the past few years with a higher volume of development permits anticipated to continue with updates to the area OCPs. There was a reduced number of rezoning applications received in 2025 – six new rezoning applications – however, the interest in the development of new residential lots for housing remains high and the ACRD continues to receive an elevated number of subdivision referrals from the Ministry of Transportation and Transit. It is anticipated that legislative updates to streamline rezoning processes, improved efficiency in the ACRD's review process, and an identified need for more housing options will result in a continued high interest in development within the region.

In 2025, the ACRD was required to implement changes related to the Public Sector Accounting Standards Board (PSAB) Section 3400 which changes the revenue recognition practices on revenue that has related performance obligations, such as rezoning applications. Under this new regulation revenue decreased in 2025 by nearly \$49,000. This deferred revenue will be recognized in future years when the performance obligations are met.

In 2026, the ACRD will also consider amendments to the outdoor burning bylaw to align with Provincial regulations and consider implementing the use of bylaw notices (ticketing) for enforcement.



The requisition for Management of Development – Rural Areas is proposed to drop by approximately \$85,000 or 12.6% in 2026 because of the significant amount of grant funding that was leveraged during 2025 to support planning operations. This grant funding has now been fully utilized, and this level of grant funding is not anticipated moving forward. Staff consider this drop in requisition unsustainable however has created a unique opportunity in an election year to offset the costs of the General Local Elections that will occur in the Fall of 2026 that are funded by the same group of Electoral Area taxpayers. Please note, the tax requisition will increase again in 2027 after this one-year dip.

### Grants

*Canada Community Build Fund (CCBF) Electoral Area OCP Development* – In addition to the grant above, the Board developed an approach for updating the six Electoral Area OCP’s in 2024 by increasing staff resources instead of relying on external consultants. CCBF will continue to be used to fund the personnel costs of this approach and other related OCP development costs. A total of \$1.9 million over the five years has been budgeted for the developing of long-term planning documents related to OCP’s.

*Collaboration between ACRD and Huu-ay-aht First Nations (HFN) on community planning work* – In 2024, the ACRD received \$100,000 from the Ministry of Housing and Municipal Affairs for collaboration between the ACRD and HFN to develop a plan to support areas of future growth including required servicing and maintaining the character of the remote community. Some funding was spent in 2024 when completing the Bamfield Development Plan and there is \$95,431.30 remaining at the end of 2025. No activity is anticipated on this project until 2027 based on HFN’s timelines. The grant does not expire until March 31, 2029.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$676,937        | \$591,695        | -\$85,242 | -12.59%  |

There is no requisition limit on this service.



### Overview

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

### Legislation

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

### Participants

All Electoral Areas



Operating Budget

| Service                       | Account Type | GL Category   | 2025 Actual          | 2025 Budget          | 2026 Budget          | 2027 Budget          | 2028 Budget          | 2029 Budget          | 2030 Budget          |
|-------------------------------|--------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 080 - Development-Rural Areas | Revenues     | 103 - Conditional Transfers                         | (\$346,973)          | (\$415,364)          | (\$61,000)           | (\$63,300)           | (\$10,609)           | (\$10,927)           | (\$11,255)           |
|                               |              | 106 - Contracts with Other Governments              | (\$7,000)            | (\$7,000)            | (\$7,000)            | (\$7,000)            | (\$7,000)            | (\$7,000)            | (\$7,000)            |
|                               |              | 121 - Other Sources                                 | (\$3,041)            | (\$2,300)            | (\$2,500)            | (\$2,000)            | (\$2,100)            | (\$2,200)            | (\$2,300)            |
|                               |              | 124 - Fees & Charges                                | (\$91,015)           | (\$55,000)           | (\$56,650)           | (\$58,350)           | (\$60,100)           | (\$61,903)           | (\$63,760)           |
|                               |              | 126 - Surplus (Deficit) from Prior Years            | (\$72,312)           | (\$72,312)           | (\$182,765)          |                      |                      |                      |                      |
|                               |              | 127 - Tax Requisition                               | (\$676,937)          | (\$676,937)          | (\$591,695)          | (\$812,519)          | (\$844,193)          | (\$877,135)          | (\$912,573)          |
|                               |              | 136 - Transfer from Community-Building Fund Reserve | (\$147,836)          | (\$420,000)          | (\$366,000)          | (\$467,000)          | (\$384,000)          | (\$402,000)          | (\$405,000)          |
|                               |              | <b>Total</b>  | <b>(\$1,345,114)</b> | <b>(\$1,648,912)</b> | <b>(\$1,267,610)</b> | <b>(\$1,410,168)</b> | <b>(\$1,308,002)</b> | <b>(\$1,361,165)</b> | <b>(\$1,401,888)</b> |
|                               | Expenses     | 202 - Engagement                                    | \$11,746             | \$25,000             | \$25,000             | \$25,750             | \$26,523             | \$27,318             | \$28,138             |
|                               |              | 216 - Committee Expenses                            | \$345                | \$4,000              | \$4,000              | \$4,120              | \$4,244              | \$4,371              | \$4,502              |
|                               |              | 218 - Consultant Costs                              |                      | \$5,000              | \$5,000              | \$5,150              | \$5,305              | \$5,464              | \$5,628              |
|                               |              | 220 - Contribution to Capital Fund                  | \$5,041              | \$4,300              | \$4,500              | \$4,000              | \$4,100              | \$4,200              | \$4,300              |
|                               |              | 247 - Labour & Benefits                             | \$846,761            | \$1,052,549          | \$1,052,490          | \$1,105,360          | \$1,152,812          | \$1,202,496          | \$1,254,491          |
|                               |              | 250 - Legal Costs                                   | \$4,128              | \$25,000             | \$25,000             | \$25,750             | \$26,523             | \$27,318             | \$28,138             |
|                               |              | 256 - Office Operations                             | \$21,521             | \$25,500             | \$28,000             | \$28,740             | \$29,500             | \$30,281             | \$31,083             |
|                               |              | 257 - Operating Costs                               | \$9,073              | \$25,200             | \$27,620             | \$28,299             | \$28,998             | \$29,717             | \$30,609             |
|                               |              | 260 - Project Expenses                              | \$263,734            | \$482,364            | \$96,000             | \$183,000            | \$30,000             | \$30,000             | \$15,000             |
|                               |              | <b>Total</b>  | <b>\$1,162,349</b>   | <b>\$1,648,912</b>   | <b>\$1,267,610</b>   | <b>\$1,410,168</b>   | <b>\$1,308,002</b>   | <b>\$1,361,165</b>   | <b>\$1,401,888</b>   |
|                               | <b>Total</b> |   | <b>(\$182,765)</b>   |                      |                      |                      |                      |                      |                      |



Management of Development – Rural Areas Capital Budget

| CAPITAL FUND                            | 2025 Actual       | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|---|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Balance, beginning of year              | \$ 96,451         | \$ 96,451        | \$ 101,492       | \$ 64,992        | \$ 68,992        | \$ 73,092        | \$ 77,292        |
| Contribution from operating fund        | 2,000             | 2,000            | 2,000            | 2,000            | 2,000            | 2,000            | 2,000            |
| Interest earnings                       | 3,041             | 2,300            | 2,500            | 2,000            | 2,100            | 2,200            | 2,300            |
| <i>Less - capital expenditures</i>      |                   |                  |                  |                  |                  |                  |                  |
| Vehicle (shared with Regional Planning) | -                 | 41,000           | 41,000           | -                | -                | -                | -                |
| Total capital expenditures              | -                 | 41,000           | 41,000           | -                | -                | -                | -                |
| <b>BALANCE, END OF YEAR</b>             | <b>\$ 101,492</b> | <b>\$ 59,751</b> | <b>\$ 64,992</b> | <b>\$ 68,992</b> | <b>\$ 73,092</b> | <b>\$ 77,292</b> | <b>\$ 81,592</b> |



## Building Inspection

### Budget Highlights

Building activity in the region in 2025 remained steady while a slight decrease was experienced in the number of building permits issued. 98 building permits were issued in 2025 for a total construction value of \$30 Million. An updated 2024 BC Building Code, as well as additional updates implemented in March 2025 relating to adaptable dwelling provisions and Level 1 of the Zero Carbon Step Code for all new dwellings, has impacted the Building Inspection workload to administer the revised code and to communicate with contractors and homeowners. With updates to the Zoning Bylaw in June 2024 to allow secondary suites in all single-family residential zones, the Regional District has seen an increased interest in permitting Accessory Dwelling Units and secondary suites to allow for greater housing flexibility in the region.

In addition to administering building permit application, additional Building Inspection work expected in 2026 includes focusing on building permit renewals and managing active building files, building bylaw enforcement, and supporting municipal and First Nations partners in the region with building inspection service agreements.

The ACRD completed a Development Approval Process Review project that identified improvements to the overall efficiency of the building approval process. In 2026, the service will focus on implementation of the recommendations for short-term actions that will improve transparency and streamline building approval. This will include a Building Bylaw update to modernize building regulations and align with updated Provincial regulations, promote transparency in review processes, review the building permit application fee structure, improve expired permit management, consider exemptions for simple structures, and minimize regulatory cost barriers throughout the process where possible. The implementation project will also improve communication and promote transparency within the region with updated communication materials and application forms, updates to the ACRD website, and updates to public application status tracking.

Similar to the Management of Development – Rural Areas service, the ACRD was required in 2025 to implement changes related to the Public Sector Accounting Standards Board (PSAB) Section 3400 which changes the revenue recognition practices on revenue that has related performance obligations, such as building permit applications. Historically revenue was recognized in the period that it was paid regardless of whether inspections still needed to be completed. Under this new regulation revenue is matched to performance obligations and is only recognized when the performance obligations are satisfied. This requirement resulted in a cumulative decrease of revenue of nearly \$70,000 in 2025. This deferred revenue will be recognized in future years when the performance obligations are met, or the permit lapses based on the criteria in the ACRD's Building Bylaw.



### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$170,943        | \$175,107        | \$4,164   | 2.44%    |

There is no requisition limit on this service.

### Overview

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

### Legislation

This service was established soon after the creation of the Regional District and is administered through Building Bylaw PS1011.

### Participants

All Electoral Areas



Operating Budget

| Service                            | Account Type | GL Category                              | 2025 Actual        | 2025 Budget        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        | 2030 Budget        |           |
|------------------------------------|--------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|
| 040 - Building Inspection Services | Revenues     | 103 - Conditional Transfers              | (\$4,201)          | (\$1,000)          | (\$2,000)          | (\$2,000)          | (\$2,000)          | (\$2,000)          | (\$2,000)          |           |
|                                    |              | 106 - Contracts with Other Governments   | (\$78)             |                    |                    |                    |                    |                    |                    |           |
|                                    |              | 121 - Other Sources                      | (\$2,766)          | (\$1,400)          | (\$1,500)          | (\$800)            | (\$900)            | (\$1,000)          | (\$1,000)          |           |
|                                    |              | 124 - Fees & Charges                     | (\$158,094)        | (\$160,000)        | (\$164,800)        | (\$169,744)        | (\$174,836)        | (\$180,081)        | (\$185,484)        |           |
|                                    |              | 126 - Surplus (Deficit) from Prior Years | (\$27,066)         | (\$27,066)         | (\$26,996)         |                    |                    |                    |                    |           |
|                                    |              | 127 - Tax Requisition                    | (\$170,943)        | (\$170,943)        | (\$175,107)        | (\$213,571)        | (\$224,582)        | (\$236,860)        | (\$249,798)        |           |
|                                    |              | <b>Total</b>                             | <b>(\$363,149)</b> | <b>(\$360,409)</b> | <b>(\$370,403)</b> | <b>(\$386,115)</b> | <b>(\$402,319)</b> | <b>(\$419,941)</b> | <b>(\$438,282)</b> |           |
|                                    | Expenses     | 202 - Engagement                         |                    |                    | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$1,030            | \$1,061   |
|                                    |              | 220 - Contribution to Capital Fund       |                    | \$4,245            | \$3,400            | \$3,500            | \$2,860            | \$3,022            | \$3,185            | \$3,251   |
|                                    |              | 247 - Labour & Benefits                  |                    | \$299,832          | \$307,009          | \$309,403          | \$324,703          | \$339,817          | \$355,672          | \$372,320 |
|                                    |              | 250 - Legal Costs                        |                    | \$1,869            | \$20,000           | \$20,000           | \$20,000           | \$20,000           | \$20,600           | \$21,218  |
|                                    |              | 256 - Office Operations                  |                    | \$18,112           | \$15,000           | \$20,000           | \$20,420           | \$20,849           | \$21,287           | \$21,735  |
|                                    |              | 257 - Operating Costs                    |                    | \$12,095           | \$14,000           | \$16,500           | \$17,132           | \$17,631           | \$18,167           | \$18,697  |
|                                    |              | <b>Total</b>                             | <b>\$336,153</b>   | <b>\$360,409</b>   | <b>\$370,403</b>   | <b>\$386,115</b>   | <b>\$402,319</b>   | <b>\$419,941</b>   | <b>\$438,282</b>   |           |
| <b>Total</b>                       |              |  | <b>(\$26,996)</b>  |                    |                    |                    |                    |                    |                    |           |



**Building Inspection Capital Budget**

| <b>CAPITAL FUND</b>                | <b>2025 Actual</b> | <b>2025 Budget</b> | <b>2026 Budget</b> | <b>2027 Budget</b> | <b>2028 Budget</b> | <b>2029 Budget</b> | <b>2030 Budget</b> |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Balance, beginning of year         | \$ 71,952          | \$ 71,952          | \$ 76,197          | \$ 24,697          | \$ 27,557          | \$ 30,579          | \$ 33,764          |
| Contribution from operating fund   | 2,000              | 2,000              | 2,000              | 2,060              | 2,122              | 2,185              | 2,251              |
| Interest earnings                  | 2,245              | 1,400              | 1,500              | 800                | 900                | 1,000              | 1,000              |
| <i>Less - capital expenditures</i> |                    |                    |                    |                    |                    |                    |                    |
| Vehicle replacement                | -                  | 55,000             | 55,000             | -                  | -                  | -                  | -                  |
| Total capital expenditures         | -                  | 55,000             | 55,000             | -                  | -                  | -                  | -                  |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 76,197</b>   | <b>\$ 20,352</b>   | <b>\$ 24,697</b>   | <b>\$ 27,557</b>   | <b>\$ 30,579</b>   | <b>\$ 33,764</b>   | <b>\$ 37,015</b>   |



## Beaver Creek Animal Control

### Budget Highlights

The 2026 budget anticipates a routine operational year with staff responding to dangerous dog complaints as they arise. The Regional District utilizes a contractor for animal control services as needed. The level of service required is dependent upon the number and nature of dangerous dog complaints that are received in a year. The service does not currently have the flexibility to respond to a significant number of cases that require support from the animal control contractor. In 2025, staff began investigating options for regional animal control solutions that will consider coordination between the three existing ACRD animal control service areas and with regional partners. Service delivery options will be presented for the Board to consider in 2026.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$8,101          | \$2,663          | -\$5,438  | -67.13%  |

The requisition limit for this service is \$0.02 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$16,849.

### Overview

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

### Legislation

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

### Participants

Electoral Area E – Beaver Creek



Operating Budget

| Service                           | Account Type | GL Category                              | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|-----------------------------------|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 044 - Beaver Creek Animal Control | Revenues     | 126 - Surplus (Deficit) from Prior Years | \$2,097          | \$2,097          | (\$3,392)        |                  |                  |                  |                  |
|                                   |              | 127 - Tax Requisition                    | (\$8,101)        | (\$8,101)        | (\$2,663)        | (\$6,256)        | (\$6,465)        | (\$6,682)        | (\$6,906)        |
|                                   |              | <b>Total</b>                             | <b>(\$6,004)</b> | <b>(\$6,005)</b> | <b>(\$6,055)</b> | <b>(\$6,256)</b> | <b>(\$6,465)</b> | <b>(\$6,682)</b> | <b>(\$6,906)</b> |
|                                   | Expenses     | 247 - Labour & Benefits                  | \$971            | \$1,005          | \$1,049          | \$1,100          | \$1,155          | \$1,212          | \$1,272          |
|                                   |              | 257 - Operating Costs                    | \$1,642          | \$5,000          | \$5,006          | \$5,156          | \$5,311          | \$5,470          | \$5,634          |
|                                   |              | <b>Total</b>                             | <b>\$2,613</b>   | <b>\$6,005</b>   | <b>\$6,055</b>   | <b>\$6,256</b>   | <b>\$6,465</b>   | <b>\$6,682</b>   | <b>\$6,906</b>   |
|                                   | <b>Total</b> |  | <b>(\$3,392)</b> |                  |                  |                  |                  |                  |                  |



## Cherry Creek Animal Control

### Budget Highlights

The 2026 budget anticipates a routine operational year with staff responding to dangerous dog complaints as they arise. The Regional District utilizes a contractor for animal control services as needed. The level of service required is dependent upon the number and nature of dangerous dog complaints that are received in a year. The service does not currently have the flexibility to respond to a significant number of cases that require support from the animal control contractor. In 2025, staff began investigating options for regional animal control solutions that will consider coordination between the three existing ACRD animal control service areas and with regional partners. Service delivery options will be presented for the Board to consider in 2026.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$2,943          | \$2,986          | \$42      | 1.43%    |

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

### Overview

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

### Legislation

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

### Participants

Electoral Area F – Cherry Creek



Operating Budget

| Service                           | Account Type | GL Category                              | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|-----------------------------------|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 131 - Cherry Creek Animal Control | Revenues     | 103 - Conditional Transfers              | (\$9)            |                  |                  |                  |                  |                  |                  |
|                                   |              | 126 - Surplus (Deficit) from Prior Years | (\$961)          | (\$961)          | (\$969)          |                  |                  |                  |                  |
|                                   |              | 127 - Tax Requisition                    | (\$2,943)        | (\$2,943)        | (\$2,986)        | (\$3,006)        | (\$2,961)        | (\$3,018)        | (\$3,078)        |
|                                   |              | <b>Total</b>                             | <b>(\$3,913)</b> | <b>(\$3,905)</b> | <b>(\$3,955)</b> | <b>(\$3,006)</b> | <b>(\$2,961)</b> | <b>(\$3,018)</b> | <b>(\$3,078)</b> |
|                                   | Expenses     | 247 - Labour & Benefits                  | \$1,003          | \$1,005          | \$1,049          | \$1,100          | \$1,155          | \$1,212          | \$1,272          |
|                                   |              | 257 - Operating Costs                    | \$1,942          | \$2,900          | \$2,906          | \$1,906          | \$1,806          | \$1,806          | \$1,806          |
|                                   |              | <b>Total</b>                             | <b>\$2,944</b>   | <b>\$3,905</b>   | <b>\$3,955</b>   | <b>\$3,006</b>   | <b>\$2,961</b>   | <b>\$3,018</b>   | <b>\$3,078</b>   |
|                                   | <b>Total</b> |  | <b>(\$969)</b>   |                  |                  |                  |                  |                  |                  |



## Sproat Lake Animal Control

### Budget Highlights

The 2026 budget anticipates a routine operational year with staff responding to dangerous dog complaints as they arise. The Regional District utilizes a contractor for animal control services as needed. The level of service required is dependent upon the number and nature of dangerous dog complaints that are received in a year. The service does not currently have the flexibility to respond to a significant number of cases that require support from the animal control contractor. In 2025, staff began investigating options for regional animal control solutions that will consider coordination between the three existing ACRD animal control service areas and with regional partners. Service delivery options will be presented for the Board to consider in 2026.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$1,800          | \$1,422          | -\$378    | -20.98%  |

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

### Overview

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

### Legislation

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

### Participants

Electoral Area D – Sproat Lake



Operating Budget

| Service                          | Account Type | GL Category                              | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|----------------------------------|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 042 - Sproat Lake Animal Control | Revenues     | 103 - Conditional Transfers              | (\$51)           |                  |                  |                  |                  |                  |                  |
|                                  |              | 126 - Surplus (Deficit) from Prior Years | (\$2,205)        | (\$2,205)        | (\$2,632)        |                  |                  |                  |                  |
|                                  |              | 127 - Tax Requisition                    | (\$1,800)        | (\$1,800)        | (\$1,422)        | (\$4,166)        | (\$4,313)        | (\$4,596)        | (\$4,757)        |
|                                  |              | <b>Total</b>                             | <b>(\$4,056)</b> | <b>(\$4,005)</b> | <b>(\$4,055)</b> | <b>(\$4,166)</b> | <b>(\$4,313)</b> | <b>(\$4,596)</b> | <b>(\$4,757)</b> |
|                                  | Expenses     | 247 - Labour & Benefits                  | \$982            | \$1,005          | \$1,049          | \$1,100          | \$1,155          | \$1,212          | \$1,272          |
|                                  |              | 257 - Operating Costs                    | \$442            | \$3,000          | \$3,006          | \$3,066          | \$3,158          | \$3,384          | \$3,485          |
|                                  |              | <b>Total</b>                             | <b>\$1,424</b>   | <b>\$4,005</b>   | <b>\$4,055</b>   | <b>\$4,166</b>   | <b>\$4,313</b>   | <b>\$4,596</b>   | <b>\$4,757</b>   |
|                                  | <b>Total</b> |  | <b>(\$2,632)</b> |                  |                  |                  |                  |                  |                  |



## Beaver Creek Noise Control

### Budget Highlights

The 2026 budget anticipates a routine operational year with staff responding to noise complaints as they arise.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$3,537          | \$3,361          | -\$176    | -4.98%   |

The requisition limit for this service is \$0.355 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$299,061.

### Overview

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

### Legislation

Supplementary Letters Patent Division XIX – Noise Control dated July 31, 1981, provides the authority for this service. Beaver Creek Noise Control Bylaw R1002 adopted on June 24, 1998, and amending Bylaw R1002-1 adopted on March 28, 2012, outlines the types of noises that are prohibited and the procedures of the regulation.

### Participants

Electoral Area E



Operating Budget

| Service                          | Account Type | GL Category                              | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|----------------------------------|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 041 - Noise Control-Beaver Creek | Revenues     | 126 - Surplus (Deficit) from Prior Years | (\$536)          | (\$536)          | (\$858)          |                  |                  |                  |                  |
|                                  |              | 127 - Tax Requisition                    | (\$3,537)        | (\$3,537)        | (\$3,361)        | (\$4,408)        | (\$4,606)        | (\$4,814)        | (\$5,032)        |
|                                  |              | <b>Total</b>                             | <b>(\$4,073)</b> | <b>(\$4,073)</b> | <b>(\$4,219)</b> | <b>(\$4,408)</b> | <b>(\$4,606)</b> | <b>(\$4,814)</b> | <b>(\$5,032)</b> |
|                                  | Expenses     | 247 - Labour & Benefits                  | \$2,768          | \$3,073          | \$3,207          | \$3,366          | \$3,533          | \$3,708          | \$3,893          |
|                                  |              | 257 - Operating Costs                    | \$447            | \$1,000          | \$1,012          | \$1,042          | \$1,073          | \$1,105          | \$1,138          |
|                                  |              | <b>Total</b>                             | <b>\$3,215</b>   | <b>\$4,073</b>   | <b>\$4,219</b>   | <b>\$4,408</b>   | <b>\$4,606</b>   | <b>\$4,814</b>   | <b>\$5,032</b>   |
|                                  | <b>Total</b> |  | <b>(\$858)</b>   |                  |                  |                  |                  |                  |                  |



## Cherry Creek Noise Control

### Budget Highlights

The 2026 budget anticipates a routine operational year with staff responding to noise complaints as they arise.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$2,469          | \$2,529          | \$59      | 2.40%    |

The requisition limit for this service is \$0.355 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$222,570.

### Overview

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

### Legislation

Supplementary Letters Patent Division XIX – Noise Control dated July 31, 1981, provides the authority for this service. Cherry Creek Noise Control Bylaw R1001 adopted on June 24, 1998, and amending Bylaw R1001-1 adopted on March 28, 2012, outlines the types of noises that are prohibited and the procedures of the regulation.

### Participants

Electoral Area F – Cherry Creek



Operating Budget

| Service                            | Account Type | GL Category                              | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|------------------------------------|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 049 - Noise Control - Cherry Creek | Revenues     | 103 - Conditional Transfers              | (\$7)            |                  |                  |                  |                  |                  |                  |
|                                    |              | 126 - Surplus (Deficit) from Prior Years | (\$599)          | (\$599)          | (\$640)          |                  |                  |                  |                  |
|                                    |              | 127 - Tax Requisition                    | (\$2,469)        | (\$2,469)        | (\$2,529)        | (\$3,306)        | (\$3,449)        | (\$3,600)        | (\$3,758)        |
|                                    |              | <b>Total</b>                             | <b>(\$3,076)</b> | <b>(\$3,069)</b> | <b>(\$3,168)</b> | <b>(\$3,306)</b> | <b>(\$3,449)</b> | <b>(\$3,600)</b> | <b>(\$3,758)</b> |
|                                    | Expenses     | 247 - Labour & Benefits                  | \$1,994          | \$2,069          | \$2,158          | \$2,265          | \$2,378          | \$2,497          | \$2,621          |
|                                    |              | 257 - Operating Costs                    | \$442            | \$1,000          | \$1,010          | \$1,040          | \$1,071          | \$1,103          | \$1,136          |
|                                    |              | <b>Total</b>                             | <b>\$2,436</b>   | <b>\$3,069</b>   | <b>\$3,168</b>   | <b>\$3,306</b>   | <b>\$3,449</b>   | <b>\$3,600</b>   | <b>\$3,758</b>   |
|                                    | <b>Total</b> |  | <b>(\$640)</b>   |                  |                  |                  |                  |                  |                  |



## Sproat Lake Noise Control

### Budget Highlights

The 2026 budget anticipates a routine operational year with staff responding to noise complaints as they arise.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$2,611          | \$3,475          | \$865     | 33.12%   |

The requisition limit for this service is \$0.355 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$616,674.

### Overview

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

### Legislation

Supplementary Letters Patent Division XIX – Noise Control dated July 31, 1981 provides the authority for this service. Sproat Lake Noise Control Bylaw R1024, adopted June 12, 2023, outlines the types of noises that are prohibited and the procedures of the regulation.

### Participants

Electoral Area D – Sproat Lake

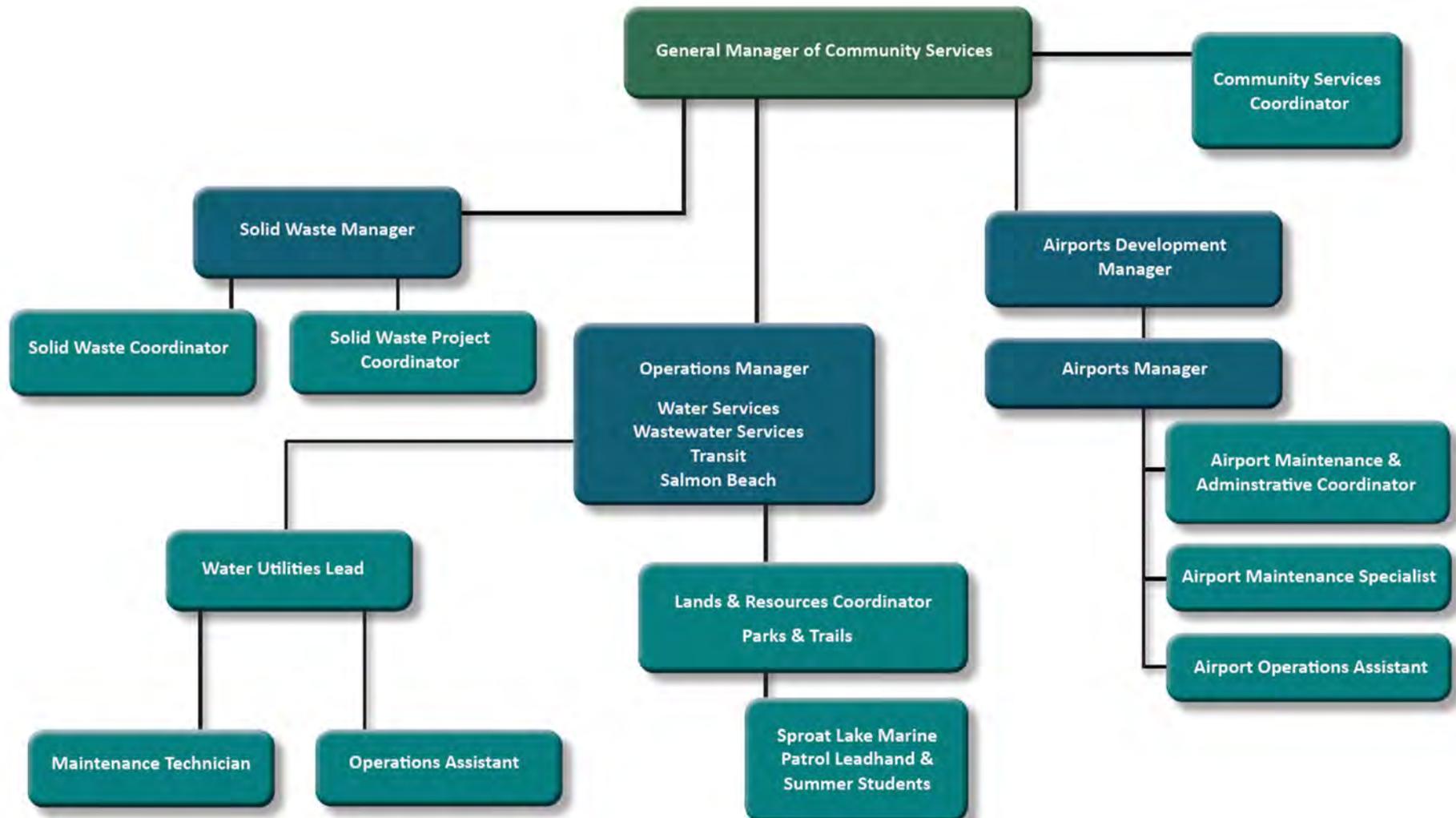


Operating Budget

| Service                           | Account Type | GL Category                              | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|-----------------------------------|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 057 - Noise Control - Sproat Lake | Revenues     | 103 - Conditional Transfers              | (\$74)           |                  |                  |                  |                  |                  |                  |
|                                   |              | 126 - Surplus (Deficit) from Prior Years | (\$1,463)        | (\$1,463)        | (\$747)          |                  |                  |                  |                  |
|                                   |              | 127 - Tax Requisition                    | (\$2,611)        | (\$2,611)        | (\$3,475)        | (\$4,411)        | (\$4,609)        | (\$4,817)        | (\$5,035)        |
|                                   |              | <b>Total</b>                             | <b>(\$4,147)</b> | <b>(\$4,073)</b> | <b>(\$4,222)</b> | <b>(\$4,411)</b> | <b>(\$4,609)</b> | <b>(\$4,817)</b> | <b>(\$5,035)</b> |
|                                   | Expenses     | 247 - Labour & Benefits                  | \$2,953          | \$3,073          | \$3,207          | \$3,366          | \$3,533          | \$3,708          | \$3,893          |
|                                   |              | 257 - Operating Costs                    | \$448            | \$1,000          | \$1,015          | \$1,045          | \$1,077          | \$1,109          | \$1,142          |
|                                   |              | <b>Total</b>                             | <b>\$3,401</b>   | <b>\$4,073</b>   | <b>\$4,222</b>   | <b>\$4,411</b>   | <b>\$4,609</b>   | <b>\$4,817</b>   | <b>\$5,035</b>   |
|                                   | <b>Total</b> |  | <b>(\$747)</b>   |                  |                  |                  |                  |                  |                  |



## COMMUNITY SERVICES DEPARTMENT





## Alberni Valley Regional Airport

### Budget Highlights

The clearing of the Obstacle Limitation Surface (OLS) for Runway 30 has been a priority of the Alberni Valley Regional Airport (AVRA) since 2023. The clearing of this approach has experienced numerous delays due to issues with road permit access, bird nesting windows and painted turtle management protocols throughout the summer months. In addition, a complex and costly underground power upgrade needed to address 3 hydro poles protruding into the OLS was avoided by establishing a three-degree offset approach to runway 30. However, the attestation survey carried out in the late summer of 2025 indicated a further 60 targets to be removed. Some of the new targets are located outside of our current cut permit areas. Applications have been submitted to the Ministry of Forests, and staff hope to have this clearing complete prior to March 01, 2026.

Debt repayment requirements have been budgeted at \$316,000 per year for each of the five years however an interest rate change will occur in 2028 based on the rates at that time. The debt will be paid in full in 2047.

High Speed fibre optic cable was installed to the airport in 2025 improving connectivity.

Other key projects to be undertaken in 2026:

- Fuel system upgrade options will continue to be investigated in 2026. The current legacy fuel system no longer has product support for the mechanical dispensing system and requires upgrading, investigations are ongoing.
- Staff will continue to focus on economic development and lease lot expansion of the site in 2026. Development of the first stage of the new taxiway to eventually cross airport road to the South is currently being designed.
- Certify AVRA Automated Weather Observing System to improve GPS approach limits.
- Crack sealing runway surface, runway line painting, fencing and access improvements

### Grants

*BC Air Access Program (BCAAP) grant fund* – The ACRD has reapplied for a BCAAP grant for the construction of an equipment shelter in 2026. The ACRD has been unsuccessful in this application twice before however hopeful to be successful this time. The grant funding for the estimated \$899,250 building will be \$539,550 if successful.



### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$610,000        | \$610,000        | \$0       | 0.00%    |

The tax limit of Alberni Valley Regional Airport is \$0.1483 per \$1,000 of assessed value. For 2026 the estimated requisition maximum is \$1,161,814.

### Overview

The Purpose of the service is to operate and maintain the Registered Aerodrome, CBS8, to the Canadian Aviation Regulations. A major capital upgrade was completed in 2016 including runway widening and extension, upgraded lighting and a GPS approach system.

### Legislation

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

### Participants

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



Operating Budget

| Service                               | Account Type | GL Category                              | 2025 Actual          | 2025 Budget          | 2026 Budget          | 2027 Budget        | 2028 Budget        | 2029 Budget        | 2030 Budget        |
|---------------------------------------|--------------|--|----------------------|----------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| 058 - Alberni Valley Regional Airport | Revenues     | 103 - Conditional Transfers              | (\$3,843)            | (\$392,000)          | (\$541,550)          | (\$2,040)          | (\$2,081)          | (\$2,122)          | (\$2,165)          |
|                                       |              | 120 - MFA Reserve Fund Income            | (\$2,138)            |                      |                      |                    |                    |                    |                    |
|                                       |              | 121 - Other Sources                      | (\$105,561)          | (\$19,500)           | (\$19,900)           | (\$13,820)         | (\$11,942)         | (\$12,267)         | (\$10,095)         |
|                                       |              | 124 - Fees & Charges                     | (\$242,012)          | (\$249,500)          | (\$253,700)          | (\$258,774)        | (\$263,949)        | (\$269,228)        | (\$274,613)        |
|                                       |              | 126 - Surplus (Deficit) from Prior Years | (\$132,792)          | (\$132,792)          | (\$164,271)          |                    |                    |                    |                    |
|                                       |              | 127 - Tax Requisition                    | (\$610,000)          | (\$610,000)          | (\$610,000)          | (\$610,000)        | (\$610,000)        | (\$610,000)        | (\$610,000)        |
|                                       |              | <b>Total</b>                             | <b>(\$1,096,345)</b> | <b>(\$1,403,792)</b> | <b>(\$1,589,421)</b> | <b>(\$884,634)</b> | <b>(\$887,973)</b> | <b>(\$893,618)</b> | <b>(\$896,872)</b> |
|                                       | Expenses     | 216 - Committee Expenses                 | \$2,400              | \$2,500              | \$4,000              | \$2,601            | \$2,653            | \$2,706            | \$2,787            |
|                                       |              | 218 - Consultant Costs                   | \$3,666              | \$15,000             | \$19,000             | \$15,000           | \$15,000           | \$15,000           | \$15,450           |
|                                       |              | 220 - Contribution to Capital Fund       | \$282,508            | \$586,447            | \$751,661            | \$46,815           | \$44,556           | \$39,012           | \$25,351           |
|                                       |              | 245 - Insurance                          | \$6,675              | \$8,000              | \$8,600              | \$8,240            | \$8,487            | \$8,742            | \$9,004            |
|                                       |              | 247 - Labour & Benefits                  | \$142,390            | \$180,621            | \$198,540            | \$206,133          | \$213,988          | \$222,180          | \$230,755          |
|                                       |              | 250 - Legal Costs                        | \$5,096              | \$5,000              | \$7,500              | \$7,500            | \$7,500            | \$7,500            | \$7,500            |
|                                       |              | 256 - Office Operations                  | \$5,816              | \$6,900              | \$6,900              | \$6,912            | \$6,924            | \$6,937            | \$7,145            |
|                                       |              | 257 - Operating Costs                    | \$163,564            | \$195,144            | \$188,860            | \$180,906          | \$182,451          | \$184,215          | \$188,875          |
|                                       |              | 266 - Repairs & Maintenance              | \$4,845              | \$88,180             | \$88,360             | \$94,527           | \$90,413           | \$91,325           | \$94,005           |
|                                       |              | 281 - Debt Repayment - Interest          | \$189,000            | \$189,500            | \$189,500            | \$189,500          | \$189,500          | \$189,500          | \$189,500          |
|                                       |              | 282 - Debt Repayment - Principal         | \$126,116            | \$126,500            | \$126,500            | \$126,500          | \$126,500          | \$126,500          | \$126,500          |
|                                       |              | <b>Total</b>                             | <b>\$932,074</b>     | <b>\$1,403,792</b>   | <b>\$1,589,421</b>   | <b>\$884,634</b>   | <b>\$887,973</b>   | <b>\$893,618</b>   | <b>\$896,872</b>   |
|                                       |              | <b>Total</b>                             |                      |                      | <b>(\$164,271)</b>   |                    |                    |                    |                    |



Capital Budget

| ALBERNI VALLEY REGIONAL AIRPORT               | 2025 Actual         | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|---|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>CAPITAL FUND</b>                           |                     |                   |                   |                   |                   |                   |                   |
| Balance, beginning of year                    | \$ 1,490,295        | \$ 1,490,295      | \$ 1,643,586      | \$ 938,997        | \$ 517,813        | \$ 382,369        | \$ 396,381        |
| Contribution from operating fund              | 232,969             | 182,947           | 198,211           | 39,115            | 38,856            | 33,112            | 21,751            |
| Grants & other contributions                  | -                   | 390,000           | 539,550           | 520,000           | -                 | -                 | -                 |
| Interest earnings                             | 49,540              | 13,500            | 13,900            | 7,700             | 5,700             | 5,900             | 3,600             |
| <i>Less - capital expenditures</i>            |                     |                   |                   |                   |                   |                   |                   |
| Cracksealing equipment                        | -                   | -                 | 80,000            | -                 | -                 | -                 | -                 |
| Equipment shelter (BCAAP eligible)            | -                   | 600,000           | 899,250           | -                 | -                 | -                 | -                 |
| Fencing & access                              | -                   | 120,000           | 40,000            | -                 | -                 | -                 | -                 |
| Fuel system replacement                       | -                   | -                 | 25,000            | 800,000           | -                 | -                 | -                 |
| Gates required for clearing OLS               | -                   | 12,000            | 12,000            | -                 | -                 | -                 | -                 |
| Instrument approach design and clearing       | 105,651             | 150,000           | 100,000           | -                 | 50,000            | -                 | 50,000            |
| Lease lot expansion and development           | -                   | 80,000            | 125,000           | 100,000           | 100,000           | -                 | -                 |
| Runway line renewal                           | -                   | -                 | 50,000            | -                 | -                 | -                 | 100,000           |
| Septic tank refurbishment                     | -                   | 28,000            | -                 | -                 | 30,000            | -                 | 30,000            |
| Signage - airport and terminal                | -                   | -                 | -                 | 8,000             | -                 | -                 | -                 |
| Tie-down area, taxi-way and apron replacement | 1,445               | 100,000           | 100,000           | -                 | -                 | -                 | -                 |
| Vehicle replacement (shared with LBA)         | 22,122              | 25,000            | -                 | -                 | -                 | -                 | -                 |
| Watercourse management                        | -                   | 50,000            | 25,000            | 80,000            | -                 | 25,000            | -                 |
| Total capital expenditures                    | 129,218             | 1,165,000         | 1,456,250         | 988,000           | 180,000           | 25,000            | 180,000           |
| <b>BALANCE, END OF YEAR</b>                   | <b>\$ 1,643,586</b> | <b>\$ 911,742</b> | <b>\$ 938,997</b> | <b>\$ 517,813</b> | <b>\$ 382,369</b> | <b>\$ 396,381</b> | <b>\$ 241,732</b> |



## Long Beach Airport

### Budget Highlights

2025 was another challenging year in this service with staff vacancies, and onboarding. The BCAAP Emergency fire flow project was substantially completed in 2024 with final back-up generator commissioning carried out in the second quarter of 2025. The completion of the water system and fire flow upgrade will be an infrastructure cornerstone, allowing numerous development opportunities from large commercial aircraft hangars to a new proposed airport terminal building to be constructed on the site.

A sewer system upgrade for the commercial lots on the North side of the airfield was carried out. This project upgraded our old field and chamber system and converting it to a type three effluent treatment system.

The vacant half of the Tofino weather station is in the process of being upgraded to accommodate an ACRD meeting room and staff offices.

The ACRD and Tla-o-qui-aht First Nation signed a 3-year MOU in June 2024. This partnership recognizes that the airport lands are within the Tla-o-qui-aht ḥahuuti and is intended to work towards a long-term protocol agreement for mutual land-use planning and support the protection of and investment in the environment, culture, and people. A large component of this work will be the development of a Long Beach Airport Land Use Plan which started in the fourth quarter of 2025 and will continue through 2026.

Revenues from parking, fuel concessions and passenger fees are up slightly due to a 15% increase in passenger activity through the terminal building in 2025. A slight bump in passenger movements was noted when a second scheduled air carrier, Harbour Air, began wheel flights in October 2025. Harbour Air plans to operate their wheel schedule for the first quarter of 2026 then will return to float operations for the summer months.

A focus on developing and expanding lease opportunities will continue in 2026. Tax requisitions are proposed to increase by 2% per year for the next five years for this service however the reserve continues to be inadequate to fund the large amount of end-of-life infrastructure associated with this service. As a result, there is a heavy reliance on grant funding assumed in the plan which has risks moving forward.

Key projects and Capital Work to be undertaken in 2026 include:

- Continued development of land adjacent to Apron II, Hurricane Road, to support expanded lease lots for air-related activities
- Domestic water pump replacement
- Parks Canada roof replacement, for ACRD building located at 120 airport road
- Airfield Approach lighting design



Other capital projects planned for 2026 include vegetation management, Obstacle Limitation Surfaces (OLS) clearing and runway line painting. Projects that are in the Capital Plan but would require grant funding in order to proceed (currently unsecured) include paving of the access road, runway approach lighting, terminal building upgrades and decommissioning of the numerous war time structures remaining.

### Grants

*Long Beach Airport Land Use and Development Plan* – The ACRD was successful in securing a grant from the provincial Rural Economic Diversification and Infrastructure Program for the creation of a Master Land Use and Development Plan for the Airport. The plan would determine the best use of the airport lands that will support diversified and sustainable economic growth in the area and align with First Nations and community values and vision for the region. The grant is for \$240,250 and supports 100% of eligible costs related to this project.

*Canada Community Building Funds (CCBF) Domestic Water System Upgrade* – The 2026 budget includes the allocation of \$197,099 of CCBF funds to the upgrade of the domestic water pumps as the legacy system cannot meet the flow requirements of the new fire flow pump in transitional modes.

*Strategic Priorities Fund (SPF) Wastewater Replacement and Expansion* – a SPF grant application has been submitted for a sewer upgrade and connection to the Regional / Tofino wastewater treatment plant. The project has an estimated cost of \$7 million dollars, and the grant announcement is anticipated for summer 2026. The project will not proceed without the grant funding.

*Terminal Building Replacement Design* - The ACRD will continue to seek 100% grant funding for a new Airport Terminal Building detailed design. The current terminal is undersized for current passenger demand and does not provide capacity for growth in coming years.

*Apron III Storm Water Culvert Replacement* – The ACRD has applied for a 100% ACAP grant for the replacement of a failed corrugated steel culvert underneath the airport primary terminal apron, Apron III. A new bored culvert is proposed with associated catch basins

*Snow Blower Skid Pack* – The ACRD has applied for a 100% ACAP grant for the purchase of snow blower accessories necessary to maintain the airfield. This equipment will only be purchased if funding is secured.



### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$559,100        | \$570,282        | \$11,182  | 2.00%    |

The requisition limit for this service is \$0.22 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$830,826.

### Overview

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

### Legislation

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

### Participants

District of Tofino, District of Ucluelet, Electoral Area C



Operating Budget

| Service                  | Account Type | GL Category                              | 2025 Actual          | 2025 Budget          | 2026 Budget          | 2027 Budget          | 2028 Budget          | 2029 Budget          | 2030 Budget          |         |
|--------------------------|--------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------|
| 059 - Long Beach Airport | Revenues     | 103 - Conditional Transfers              | (\$283,364)          | (\$1,407,620)        | (\$8,157,655)        | (\$809,000)          | (\$1,734,000)        | (\$9,000)            | (\$9,000)            |         |
|                          |              | 121 - Other Sources                      | (\$132,002)          | (\$6,100)            | (\$11,500)           | (\$48,800)           | (\$4,400)            | (\$900)              | (\$1,600)            |         |
|                          |              | 124 - Fees & Charges                     | (\$565,136)          | (\$521,250)          | (\$619,165)          | (\$639,650)          | (\$660,352)          | (\$681,277)          | (\$702,428)          |         |
|                          |              | 126 - Surplus (Deficit) from Prior Years | (\$454,937)          | (\$454,937)          | (\$379,300)          |                      |                      |                      |                      |         |
|                          |              | 127 - Tax Requisition                    | (\$559,099)          | (\$559,100)          | (\$570,282)          | (\$587,390)          | (\$605,012)          | (\$623,163)          | (\$641,857)          |         |
|                          |              | <b>Total</b>                             | <b>(\$1,994,539)</b> | <b>(\$2,949,007)</b> | <b>(\$9,737,903)</b> | <b>(\$2,084,840)</b> | <b>(\$3,003,764)</b> | <b>(\$1,314,339)</b> | <b>(\$1,354,885)</b> |         |
|                          | Expenses     | 202 - Engagement                         | \$1,100              | \$5,000              | \$5,000              | \$5,000              | \$5,000              | \$5,000              | \$5,000              | \$5,150 |
|                          |              | 216 - Committee Expenses                 | (\$184)              | \$1,000              | \$1,020              | \$1,312              | \$1,351              | \$3,514              | \$3,619              |         |
|                          |              | 218 - Consultant Costs                   | \$10,476             | \$95,335             | \$50,558             | \$42,618             | \$56,060             | \$39,909             | \$41,106             |         |
|                          |              | 220 - Contribution to Capital Fund       | \$717,547            | \$1,514,960          | \$8,473,626          | \$1,010,393          | \$1,884,115          | \$178,540            | \$181,869            |         |
|                          |              | 227 - Emergency Planning Costs           | \$318                | \$2,000              | \$2,000              | \$4,000              | \$4,120              | \$2,164              | \$2,229              |         |
|                          |              | 245 - Insurance                          | \$33,474             | \$21,000             | \$17,050             | \$15,914             | \$16,391             | \$16,883             | \$17,389             |         |
|                          |              | 247 - Labour & Benefits                  | \$500,649            | \$533,198            | \$564,384            | \$585,633            | \$607,712            | \$630,755            | \$655,354            |         |
|                          |              | 250 - Legal Costs                        | \$605                | \$10,000             | \$10,000             | \$10,300             | \$10,609             | \$10,927             | \$11,255             |         |
|                          |              | 256 - Office Operations                  | \$35,325             | \$38,333             | \$39,140             | \$39,964             | \$41,163             | \$42,398             | \$43,670             |         |
|                          |              | 257 - Operating Costs                    | \$158,171            | \$170,384            | \$172,446            | \$174,609            | \$177,439            | \$179,600            | \$183,212            |         |
|                          |              | 260 - Project Expenses                   | \$31,795             | \$357,500            | \$215,255            |                      |                      |                      |                      |         |
|                          |              | 266 - Repairs & Maintenance              | \$49,731             | \$130,297            | \$115,324            | \$120,835            | \$123,312            | \$125,864            | \$128,883            |         |
|                          |              | 285 - Rent Credit for Infrastructure     | \$76,232             | \$70,000             | \$72,100             | \$74,263             | \$76,491             | \$78,786             | \$81,149             |         |
|                          |              | <b>Total</b>                             | <b>\$1,615,239</b>   | <b>\$2,949,007</b>   | <b>\$9,737,903</b>   | <b>\$2,084,840</b>   | <b>\$3,003,764</b>   | <b>\$1,314,339</b>   | <b>\$1,354,885</b>   |         |
| <b>Total</b>             |              | <b>(\$379,300)</b>                       |                      |                      |                      |                      |                      |                      |                      |         |



ALBERNI-CLAYOQUOT REGIONAL DISTRICT  
2026-2030 DRAFT FINANCIAL PLAN

| CAPITAL FUND                           | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget     | 2029 Budget      | 2030 Budget      |
|--|-------------------|-------------------|-------------------|-------------------|-----------------|------------------|------------------|
| Balance, beginning of year             | \$ 263,474        | \$ 263,474        | \$ 473,709        | \$ 301,697        | \$ 292,090      | \$ 6,206         | \$ 54,746        |
| Contribution from operating fund       | 468,104           | 468,104           | 528,726           | 201,593           | 154,715         | 177,640          | 180,269          |
| Grants & other contributions           | 240,756           | 1,040,756         | 7,933,400         | 800,000           | 1,725,000       | -                | -                |
| Community Works Fund transfer          | 12,901            | 210,000           | 197,099           | -                 | -               | -                | -                |
| Growing Communities Fund transfer      | 120,688           | -                 | -                 | -                 | -               | -                | -                |
| Interest earnings                      | 8,686             | 6,100             | 11,500            | 8,800             | 4,400           | 900              | 1,600            |
| <i>Less - capital expenditures</i>     |                   |                   |                   |                   |                 |                  |                  |
| Access road upgrade*                   | -                 | -                 | -                 | -                 | 600,000         | -                | -                |
| Apron 2 wastewater septic system*      | -                 | -                 | 7,000,000         | -                 | -               | -                | -                |
| Apron 3 culvert upgrade*               | -                 | 30,000            | 780,000           | -                 | -               | -                | -                |
| Fire suppression upgrade phase 3       | 430,575           | 370,394           | -                 | -                 | -               | -                | -                |
| House renovation                       | 11,221            | -                 | 35,000            | -                 | -               | -                | -                |
| Hurricane Road connector               | -                 | -                 | -                 | -                 | -               | 50,000           | -                |
| Maintenance building upgrades*         | -                 | -                 | -                 | 500,000           | -               | -                | -                |
| Parks Canada roof replacement          | -                 | 137,000           | 137,000           | -                 | -               | 80,000           | 40,000           |
| Runway cracksealing                    | -                 | 35,000            | 80,000            | -                 | -               | -                | -                |
| Runway painting and signs              | -                 | 45,000            | 50,000            | -                 | -               | -                | 100,000          |
| Runway approach lighting*              | 6,362             | 40,000            | 33,638            | -                 | 1,500,000       | -                | -                |
| Snow blower skid pack*                 | -                 | 300,000           | 300,000           | -                 | -               | -                | -                |
| Terminal building replacement design*  | -                 | 500,000           | -                 | 500,000           | -               | -                | -                |
| Terminal building HVAC upgrade         | 14,677            | 20,000            | -                 | -                 | -               | -                | -                |
| Terminal building upgrade              | -                 | -                 | 40,000            | -                 | -               | -                | -                |
| Vegetation mgmt - inside boundary      | 20,200            | 50,000            | 50,000            | 20,000            | 20,000          | -                | -                |
| Vegetation mgmt - outside boundary     | 51,754            | 50,000            | 100,000           | -                 | 40,000          | -                | 40,000           |
| Vehicle replacement (shared with AVRA) | 48,487            | 50,000            | -                 | -                 | -               | -                | -                |
| Water - system upgrades (CWF)          | 12,901            | 210,000           | 197,099           | -                 | 10,000          | -                | -                |
| Weather station upgrades*              | 44,723            | 50,000            | 40,000            | -                 | -               | -                | -                |
| Total capital expenditures             | 640,900           | 1,887,394         | 8,842,737         | 1,020,000         | 2,170,000       | 130,000          | 180,000          |
| <b>BALANCE, END OF YEAR</b>            | <b>\$ 473,709</b> | <b>\$ 101,040</b> | <b>\$ 301,697</b> | <b>\$ 292,090</b> | <b>\$ 6,206</b> | <b>\$ 54,746</b> | <b>\$ 56,615</b> |
| *grant dependent                       |                   |                   |                   |                   |                 |                  |                  |



## Bamfield Community Park

### Budget Highlights

The Bamfield Parks Commission is consulted in budget development for this service.

Highlights include:

- A Linear Asset condition and mapping project began in the fall of 2024 and completed in Fall of 2025. This included an assessment of the Grappler Inlet Wharf structure. The development of a long-term asset plan for this infrastructure is anticipated to occur in 2026.
- To finalize a 30-year lease agreement the province required surveying and environmental assessment works for Grappler Inlet Wharf, which were completed in 2025. It is anticipated that the 30-year lease renewal will be available to execute in the second quarter of 2026.
- The Bamfield Parks Commission has recommended the operations grant be increased to \$10,000 in 2026 and a 5-year incremental increase to \$15,000 by 2030 be included within the 2026 financial plan.
- Improvements in website design, signage and mapping of Bamfield parks will continue 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 \$1,000 remaining in grant funds.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$34,137         | \$34,137         | \$0       | 0.00%    |

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$34,332.



### Overview

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

### Legislation

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

### Participants

Portion of Electoral Area A



Operating Budget

| Service                        | Account Type | GL Category   | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|--------------------------------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 070 - Bamfield Community Parks | Revenues     | 103 - Conditional Transfers                         | (\$4,429)         | (\$2,529)         | (\$800)           | (\$800)           | (\$800)           | (\$800)           | (\$800)           |
|                                |              | 121 - Other Sources                                 | (\$111)           | (\$100)           | (\$200)           | (\$400)           | (\$500)           | (\$600)           | (\$700)           |
|                                |              | 124 - Fees & Charges                                | (\$10)            |                   |                   |                   |                   |                   |                   |
|                                |              | 126 - Surplus (Deficit) from Prior Years            | (\$3,601)         | (\$3,601)         | (\$2,776)         |                   |                   |                   |                   |
|                                |              | 127 - Tax Requisition                               | (\$34,137)        | (\$34,137)        | (\$34,137)        | (\$34,820)        | (\$35,516)        | (\$36,226)        | (\$36,951)        |
|                                |              | 136 - Transfer from Community-Building Fund Reserve | (\$5,647)         | (\$5,875)         | (\$1,000)         |                   |                   |                   |                   |
|                                |              | <b>Total</b>  | <b>(\$47,936)</b> | <b>(\$46,242)</b> | <b>(\$38,913)</b> | <b>(\$36,020)</b> | <b>(\$36,816)</b> | <b>(\$37,626)</b> | <b>(\$38,451)</b> |
|                                | Expenses     | 218 - Consultant Costs                              | \$12,735          | \$14,000          | \$2,500           | \$1,500           | \$1,500           | \$1,500           | \$1,500           |
|                                |              | 220 - Contribution to Capital Fund                  | \$111             | \$100             | \$7,581           | \$4,986           | \$3,793           | \$2,578           | \$1,060           |
|                                |              | 245 - Insurance                                     |                   |                   | \$1,500           | \$1,530           | \$1,561           | \$1,592           | \$1,624           |
|                                |              | 247 - Labour & Benefits                             | \$11,750          | \$12,138          | \$14,202          | \$14,870          | \$15,575          | \$16,314          | \$17,091          |
|                                |              | 257 - Operating Costs                               | \$14,510          | \$15,600          | \$13,130          | \$13,134          | \$14,388          | \$15,642          | \$17,176          |
|                                |              | 260 - Project Expenses                              | \$6,055           | \$4,404           |                   |                   |                   |                   |                   |
|                                |              | <b>Total</b>  | <b>\$45,160</b>   | <b>\$46,242</b>   | <b>\$38,913</b>   | <b>\$36,020</b>   | <b>\$36,816</b>   | <b>\$37,626</b>   | <b>\$38,451</b>   |
| <b>Total</b>                   |              | <b>(\$2,776)</b>                                    |                   |                   |                   |                   |                   |                   |                   |



**Bamfield Community Park Capital Fund**

| <b>CAPITAL FUND</b>                | <b>2025 Actual</b> | <b>2025 Budget</b> | <b>2026 Budget</b> | <b>2027 Budget</b> | <b>2028 Budget</b> | <b>2029 Budget</b> | <b>2030 Budget</b> |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Balance, beginning of year         | \$ 3,720           | \$ 3,720           | \$ 3,832           | \$ 11,413          | \$ 16,399          | \$ 20,192          | \$ 22,770          |
| Contribution from operating fund   | -                  | -                  | 7,381              | 4,586              | 3,293              | 1,978              | 360                |
| Interest earnings                  | 112                | 100                | 200                | 400                | 500                | 600                | 700                |
| <i>Less - capital expenditures</i> |                    |                    |                    |                    |                    |                    |                    |
| Centennial park improvements       | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Total capital expenditures         | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 3,832</b>    | <b>\$ 3,820</b>    | <b>\$ 11,413</b>   | <b>\$ 16,399</b>   | <b>\$ 20,192</b>   | <b>\$ 22,770</b>   | <b>\$ 23,830</b>   |



## Beaver Creek Community Park

### Budget Highlights

The overall tax requisition remains stable and reflects maintaining established levels of service, and sustainable service delivery. In 2025, improvements to signage and fencing repair were completed. In addition to routine operations in 2026, there will be a focus on continuing to manage invasive species within Evergreen Park.

A bridge, boardwalk and wharf structure asset condition and mapping project began in the fall of 2024 and was completed in Fall of 2025. This included an assessment of the bridge located within Evergreen Park. Small safety improvements were recommended and are included in the 2026 operations budget.

*Parkland* - The Parkland Reserve Fund contains money that has been received from developers during a subdivision process, in lieu of receiving physical land. This reserve fund can only be used for the purchase of additional park land in the Beaver Creek Electoral Area and has a balance of \$46,087 at the beginning of 2026.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$30,866         | \$30,866         | \$0       | 0.00%    |

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$149,109.

### Overview

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

### Legislation

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



Participants

Electoral Area E – Beaver Creek

Operating Budget

| Service                            | Account Type | GL Category   | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |         |
|------------------------------------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------|
| 129 - Beaver Creek Community Parks | Revenues     | 103 - Conditional Transfers                         | (\$1,633)         | (\$1,278)         |                   |                   |                   |                   |                   |         |
|                                    |              | 121 - Other Sources                                 | (\$1,802)         | (\$1,800)         | (\$2,100)         | (\$2,200)         | (\$1,500)         | (\$800)           | (\$900)           |         |
|                                    |              | 126 - Surplus (Deficit) from Prior Years            | (\$18,326)        | (\$18,326)        | (\$13,997)        |                   |                   |                   |                   |         |
|                                    |              | 127 - Tax Requisition                               | (\$30,866)        | (\$30,866)        | (\$30,866)        | (\$31,792)        | (\$32,746)        | (\$33,728)        | (\$34,740)        |         |
|                                    |              | 136 - Transfer from Community-Building Fund Reserve | (\$3,078)         | (\$3,438)         |                   |                   |                   |                   |                   |         |
|                                    |              | <b>Total</b>  | <b>(\$55,704)</b> | <b>(\$55,707)</b> | <b>(\$46,963)</b> | <b>(\$33,992)</b> | <b>(\$34,246)</b> | <b>(\$34,528)</b> | <b>(\$35,640)</b> |         |
|                                    | Expenses     | 218 - Consultant Costs                              |                   |                   |                   | \$3,000           | \$1,900           | \$1,500           | \$1,200           | \$1,200 |
|                                    |              | 220 - Contribution to Capital Fund                  | \$9,766           | \$9,764           | \$6,971           | \$2,259           | \$1,532           | \$896             | \$990             |         |
|                                    |              | 247 - Labour & Benefits                             | \$13,916          | \$14,897          | \$17,112          | \$17,913          | \$18,753          | \$19,635          | \$20,570          |         |
|                                    |              | 257 - Operating Costs                               | \$14,759          | \$28,830          | \$19,880          | \$11,920          | \$12,461          | \$12,797          | \$12,880          |         |
|                                    |              | 260 - Project Expenses                              | \$3,267           | \$2,215           |                   |                   |                   |                   |                   |         |
|                                    |              | <b>Total</b>  | <b>\$41,708</b>   | <b>\$55,707</b>   | <b>\$46,963</b>   | <b>\$33,992</b>   | <b>\$34,246</b>   | <b>\$34,528</b>   | <b>\$35,640</b>   |         |
|                                    | <b>Total</b> |   |                   | <b>(\$13,997)</b> |                   |                   |                   |                   |                   |         |



**Beaver Creek Community Parks Capital Fund**

| CAPITAL FUND                       | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Balance, beginning of year         | \$ 57,534        | \$ 57,534        | \$ 67,188        | \$ 74,159        | \$ 76,418        | \$ 27,950        | \$ 28,846        |
| Contribution from operating fund   | 7,964            | 7,964            | 4,871            | 59               | 32               | 96               | 90               |
| Community Works Fund transfer      | -                | -                | -                | -                | 100,000          | -                | -                |
| Grants and other contributions     | -                | -                | -                | -                | -                | -                | -                |
| Interest earnings                  | 1,690            | 1,800            | 2,100            | 2,200            | 1,500            | 800              | 900              |
| <i>Less - capital expenditures</i> |                  |                  |                  |                  |                  |                  |                  |
| Nordstrom playground development   | -                | -                | -                | -                | 150,000          | -                | -                |
| Total capital expenditures         | -                | -                | -                | -                | 150,000          | -                | -                |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 67,188</b> | <b>\$ 67,298</b> | <b>\$ 74,159</b> | <b>\$ 76,418</b> | <b>\$ 27,950</b> | <b>\$ 28,846</b> | <b>\$ 29,836</b> |

**Beaver Creek Parkland Reserve**

| BEAVER CREEK COMMUNITY PARK  | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <u>PARKLAND RESERVE FUND</u> |                  |                  |                  |                  |                  |                  |                  |
| Balance, beginning of year   | \$ 44,533        | \$ 44,533        | \$ 46,087        | \$ 47,487        | \$ 48,887        | \$ 50,387        | \$ 51,887        |
| Developer contributions      | -                | -                | -                | -                | -                | -                | -                |
| Interest earnings            | 1,554            | 1,300            | 1,400            | 1,400            | 1,500            | 1,500            | 1,600            |
| Less - parkland purchases    | -                | -                | -                | -                | -                | -                | -                |
| <b>BALANCE, END OF YEAR</b>  | <b>\$ 46,087</b> | <b>\$ 45,833</b> | <b>\$ 47,487</b> | <b>\$ 48,887</b> | <b>\$ 50,387</b> | <b>\$ 51,887</b> | <b>\$ 53,487</b> |



## Cherry Creek Community Park

### Budget Highlights

The overall tax requisition is proposed to increase by 2% to continue to build a reserve fund for this service. It also allows for the continued completion of action items that arose from the 2022 Maplehurst Park Management Plan and the 2025 Linear Asset Condition Assessment project.

A bridge, boardwalk and wharf structure asset condition and mapping project began in the fall of 2024 and was completed in Fall of 2025. This included an assessment of the boardwalk infrastructure within Maplehurst Park. The Maplehurst Capital project intends to address the short-term recommendations within this report in 2026.

*Parkland* - The Parkland Reserve Fund contains money that has been received from developers during a subdivision process, in lieu of receiving physical land. This reserve fund can only be used for the purchase of additional park land in the Cherry Creek Electoral Area and has a balance of \$71,507 at the beginning of 2026.

### Grants

*Canada Community Building Funding (CCBF) Maplehurst Network Improvements* - There are \$240,468 of CCBF funds allocated towards the improvement of the network within and around Maplehurst Park.

*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 \$5,000 remaining in grant funds.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$20,319         | \$20,725         | \$406     | 2.00%    |

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$138,399.



## Overview

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

## Legislation

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

## Participants

Electoral Area F – Cherry Creek

## Operating Budget

| Service                           | Account Type | GL Category   | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|-----------------------------------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 134 - Cherry Creek Community Park | Revenues     | 103 - Conditional Transfers                         | (\$1,480)         | (\$1,563)         | (\$50)            | (\$50)            | (\$50)            | (\$50)            | (\$50)            |
|                                   |              | 121 - Other Sources                                 | (\$73)            | (\$100)           | (\$300)           | (\$400)           | (\$500)           | (\$500)           | (\$500)           |
|                                   |              | 126 - Surplus (Deficit) from Prior Years            | (\$7,434)         | (\$7,434)         | (\$12,295)        |                   |                   |                   |                   |
|                                   |              | 127 - Tax Requisition                               | (\$20,319)        | (\$20,319)        | (\$20,725)        | (\$22,500)        | (\$23,175)        | (\$23,870)        | (\$24,586)        |
|                                   |              | 136 - Transfer from Community-Building Fund Reserve | (\$1,420)         | (\$4,938)         | (\$5,000)         |                   |                   |                   |                   |
|                                   |              | <b>Total</b>  | <b>(\$30,727)</b> | <b>(\$34,353)</b> | <b>(\$38,370)</b> | <b>(\$22,950)</b> | <b>(\$23,725)</b> | <b>(\$24,420)</b> | <b>(\$25,136)</b> |
|                                   | Expenses     | 220 - Contribution to Capital Fund                  | \$1,319           | \$1,345           | \$11,345          | \$401             | \$517             | \$515             | \$538             |
|                                   |              | 247 - Labour & Benefits                             | \$12,907          | \$13,213          | \$15,395          | \$16,116          | \$16,873          | \$17,667          | \$18,512          |
|                                   |              | 257 - Operating Costs                               | \$1,366           | \$17,580          | \$11,630          | \$6,433           | \$6,335           | \$6,238           | \$6,086           |
|                                   |              | 260 - Project Expenses                              | \$2,840           | \$2,215           |                   |                   |                   |                   |                   |
|                                   |              | <b>Total</b>  | <b>\$18,432</b>   | <b>\$34,353</b>   | <b>\$38,370</b>   | <b>\$22,950</b>   | <b>\$23,725</b>   | <b>\$24,420</b>   | <b>\$25,136</b>   |
|                                   | <b>Total</b> |   |                   | <b>(\$12,295)</b> |                   |                   |                   |                   |                   |



**Cherry Creek Community Park Capital Fund**

| CAPITAL FUND                       | 2025 Actual     | 2025 Budget     | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|------------------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Balance, beginning of year         | \$ 2,046        | \$ 2,046        | \$ 3,365         | \$ 14,710        | \$ 15,112        | \$ 15,629        | \$ 16,144        |
| Contribution from operating fund   | 1,245           | 1,245           | 11,045           | 1                | 17               | 15               | 38               |
| Community Works Fund transfer      | -               | 240,468         | 240,468          | -                | -                | -                | -                |
| Interest earnings                  | 74              | 100             | 300              | 400              | 500              | 500              | 500              |
| <i>Less - capital expenditures</i> |                 |                 |                  |                  |                  |                  |                  |
| Maplehurst network improvements    | -               | 240,468         | 240,468          | -                | -                | -                | -                |
| Total capital expenditures         | -               | 240,468         | 240,468          | -                | -                | -                | -                |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 3,365</b> | <b>\$ 3,391</b> | <b>\$ 14,710</b> | <b>\$ 15,112</b> | <b>\$ 15,629</b> | <b>\$ 16,144</b> | <b>\$ 16,682</b> |

**Cherry Creek Parkland Reserve**

| CHERRY CREEK COMMUNITY PARK  | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <u>PARKLAND RESERVE FUND</u> |                  |                  |                  |                  |                  |                  |                  |
| Balance, beginning of year   | \$ 69,337        | \$ 69,337        | \$ 71,507        | \$ 73,607        | \$ 75,807        | \$ 78,107        | \$ 80,407        |
| Developer contributions      | -                | -                | -                | -                | -                | -                | -                |
| Interest earnings            | 2,170            | 2,100            | 2,100            | 2,200            | 2,300            | 2,300            | 2,400            |
| Less - parkland purchases    | -                | -                | -                | -                | -                | -                | -                |
| <b>BALANCE, END OF YEAR</b>  | <b>\$ 71,507</b> | <b>\$ 71,437</b> | <b>\$ 73,607</b> | <b>\$ 75,807</b> | <b>\$ 78,107</b> | <b>\$ 80,407</b> | <b>\$ 82,807</b> |



## 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)         |                    |                    |
|                      |              | <b>Total</b>  | <b>(\$295,253)</b> | <b>(\$291,626)</b> | <b>(\$335,352)</b> | <b>(\$189,750)</b> | <b>(\$243,865)</b> | <b>(\$197,957)</b> | <b>(\$202,228)</b> |
|                      | 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           |                    |                    |
|                      |              | <b>Total</b>  | <b>\$156,822</b>   | <b>\$291,626</b>   | <b>\$335,352</b>   | <b>\$189,750</b>   | <b>\$243,865</b>   | <b>\$197,957</b>   | <b>\$202,228</b>   |
| <b>Total</b>         |              | <b>(\$138,431)</b>                                  |                    |                    |                    |                    |                    |                    |                    |



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            | -                 |
| <b>BALANCE, END OF YEAR</b>                | <b>\$ 284,711</b> | <b>\$ 282,714</b> | <b>\$ 284,612</b> | <b>\$ 293,747</b> | <b>\$ 310,518</b> | <b>\$ 312,970</b> | <b>\$ 333,492</b> |



## South Long Beach Multi-Purpose Path

### Budget Highlights

The budget applies to the previous section of pathway constructed prior to 2023. It assumes no change in 2026.

### Financial Summary

| 2025 Parcel Tax Requisition | 2026 Parcel Tax Requisition | Change \$ | Change % |
|-----------------------------|-----------------------------|-----------|----------|
| \$7,000                     | \$7,000                     | \$0       | 0.00%    |

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

### Overview

The purpose of this service is to provide operating funds to support the Multi-Purpose Path that connects with the District of Ucluelet Multi-Use Path to the Ucluelet/Tofino Highway junction area. The infrastructure is owned by the District of Ucluelet and this service is to provide a contribution towards the ongoing maintenance costs of the trail.

### Legislation

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

### Participants

Portion of Electoral Area C – Long Beach



Operating Budget

| Service                          | Account Type | GL Category                              | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |                |
|----------------------------------|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| 055 - South Long Beach Bike Path | Revenues     | 103 - Conditional Transfers              | (\$169)          |                  |                  |                  |                  |                  |                  |                |
|                                  |              | 122 - Parcel Tax                         | (\$7,000)        | (\$7,000)        | (\$7,000)        | (\$7,100)        | (\$7,100)        | (\$7,100)        | (\$7,100)        |                |
|                                  |              | 126 - Surplus (Deficit) from Prior Years | (\$621)          | (\$621)          | (\$690)          |                  |                  |                  |                  |                |
|                                  |              | <b>Total</b>                             | <b>(\$7,790)</b> | <b>(\$7,621)</b> | <b>(\$7,690)</b> | <b>(\$7,100)</b> | <b>(\$7,100)</b> | <b>(\$7,100)</b> | <b>(\$7,100)</b> |                |
|                                  | Expenses     | 221 - Contribution to Other Governments  | \$7,000          | \$7,000          | \$7,000          | \$7,000          | \$7,000          | \$7,000          | \$7,000          | \$7,000        |
|                                  |              | 247 - Labour & Benefits                  | \$100            | \$100            | \$100            | \$100            | \$100            | \$100            | \$100            | \$100          |
|                                  |              | 257 - Operating Costs                    |                  | \$521            | \$590            |                  |                  |                  |                  |                |
|                                  |              | <b>Total</b>                             | <b>\$7,100</b>   | <b>\$7,621</b>   | <b>\$7,690</b>   | <b>\$7,100</b>   | <b>\$7,100</b>   | <b>\$7,100</b>   | <b>\$7,100</b>   | <b>\$7,100</b> |
|                                  | <b>Total</b> |  | <b>(\$690)</b>   |                  |                  |                  |                  |                  |                  |                |



## South Long Beach Community Park

### Budget Highlights

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

The Parkland Reserve Fund contains money that has been received from developers during a subdivision process, in lieu of acquiring physical land. This reserve fund can only be used for the purchase of additional park land in the Long Beach Electoral Area and has a balance of \$180,480 at the beginning of 2026.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$0              | \$0              | \$0       | 0.00%    |

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

### Overview

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

### Legislation

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

### Participants

Portion of Electoral Area C – Long Beach



Operating Budget

| Service                                | Account Type | GL Category                              | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|--|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 077 - South Long Beach Community Parks | Revenues     | 126 - Surplus (Deficit) from Prior Years | (\$7,135)   | (\$7,135)   | (\$7,135)   |             |             |             |             |
|  |              | Total                                    | (\$7,135)   | (\$7,135)   | (\$7,135)   |             |             |             |             |
|  | Expenses     | 284 - Unallocated per Budget             |             | \$7,135     | \$7,135     |             |             |             |             |
|  |              | Total                                    |             | \$7,135     | \$7,135     |             |             |             |             |
|  | Total        |  | (\$7,135)   |             |             |             |             |             |             |

Long Beach Parkland Reserve Fund

| PARKLAND RESERVE FUND       | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Balance, beginning of year  | \$ 174,777        | \$ 174,777        | \$ 180,480        | \$ 185,880        | \$ 191,480        | \$ 197,180        | \$ 203,080        |
| Developer contributions     |                   | -                 | -                 | -                 | -                 | -                 | -                 |
| Interest earnings           | 5,703             | 5,200             | 5,400             | 5,600             | 5,700             | 5,900             | 6,100             |
| Less - parkland purchases   | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>BALANCE, END OF YEAR</b> | <b>\$ 180,480</b> | <b>\$ 179,977</b> | <b>\$ 185,880</b> | <b>\$ 191,480</b> | <b>\$ 197,180</b> | <b>\$ 203,080</b> | <b>\$ 209,180</b> |



## Sproat Lake Community Park

### Budget Highlights

The overall tax requisition is proposed to increase by 2% to continue to build a reserve fund for this service for future trail and other infrastructure projects. The Sproat Lake Parks Commission is consulted in budget development for this service.

Design for the extension of the Faber Road pathway extension to Cougar Smith Park has been completed. This project is on hold to focus on funding the improvements of existing trail sections in 2026. Great Central Lake boat launch upgrades are included within the 2026 capital budget.

The Parkland Reserve Fund contains money that has been received from developers during a subdivision process, in lieu of acquiring physical land. This reserve fund can only be used for the purchase of additional park land in the Sproat Lake Electoral Area and has a balance of \$176,556 at the beginning of 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 \$5,000 remaining in grant funds.

*Canada Community Building Fund (CCBF) Great Central Lake boat launch and parking* – A project to upgrade the Great Central Lake boat launch has been included in the 2026 workplan with a grant amount of \$200,000.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$120,036        | \$122,437        | \$2,401   | 2.00%    |

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$286,488.



### Overview

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

### Legislation

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

### Participants

Portion of Electoral Area D – Sproat Lake



Operating Budget

| Service                           | Account Type | GL Category   | 2025 Actual        | 2025 Budget        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        | 2030 Budget        |
|-----------------------------------|--------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 075 - Sproat Lake Community Parks | Revenues     | 103 - Conditional Transfers                         | (\$4,401)          | (\$3,928)          | (\$3,000)          | (\$3,000)          | (\$3,000)          | (\$3,000)          | (\$3,000)          |
|                                   |              | 121 - Other Sources                                 | (\$11,368)         | (\$7,700)          | (\$8,000)          | (\$5,000)          | (\$3,400)          | (\$1,700)          | (\$1,400)          |
|                                   |              | 126 - Surplus (Deficit) from Prior Years            | (\$13,727)         | (\$13,727)         | (\$31,087)         |                    |                    |                    |                    |
|                                   |              | 127 - Tax Requisition                               | (\$120,036)        | (\$120,036)        | (\$122,437)        | (\$126,110)        | (\$129,893)        | (\$133,790)        | (\$137,804)        |
|                                   |              | 136 - Transfer from Community-Building Fund Reserve | (\$1,738)          | (\$8,175)          | (\$5,000)          |                    |                    |                    |                    |
|                                   |              | <b>Total</b>  | <b>(\$151,270)</b> | <b>(\$153,566)</b> | <b>(\$169,524)</b> | <b>(\$134,110)</b> | <b>(\$136,293)</b> | <b>(\$138,490)</b> | <b>(\$142,204)</b> |
|                                   | Expenses     | 220 - Contribution to Capital Fund                  | \$37,703           | \$34,035           | \$14,632           | \$7,062            | \$5,855            | \$4,533            | \$4,249            |
|                                   |              | 245 - Insurance                                     | \$535              | \$600              | \$600              | \$612              | \$630              | \$647              | \$667              |
|                                   |              | 247 - Labour & Benefits                             | \$24,538           | \$25,501           | \$30,552           | \$31,933           | \$33,382           | \$34,905           | \$36,575           |
|                                   |              | 256 - Office Operations                             | \$81               | \$100              | \$100              | \$103              | \$106              | \$109              | \$113              |
|                                   |              | 257 - Operating Costs                               | \$44,594           | \$71,613           | \$84,639           | \$74,900           | \$76,819           | \$78,796           | \$81,026           |
|                                   |              | 260 - Project Expenses                              | \$7,500            | \$11,217           | \$10,000           | \$8,000            | \$8,000            | \$8,000            | \$8,000            |
|                                   |              | 266 - Repairs & Maintenance                         | \$5,231            | \$10,500           | \$29,000           | \$11,500           | \$11,500           | \$11,500           | \$11,575           |
|                                   |              | <b>Total</b>  | <b>\$120,183</b>   | <b>\$153,566</b>   | <b>\$169,524</b>   | <b>\$134,110</b>   | <b>\$136,293</b>   | <b>\$138,490</b>   | <b>\$142,204</b>   |
| <b>Total</b>                      |              | <b>(\$31,087)</b>                                   |                    |                    |                    |                    |                    |                    |                    |



**Sproat Lake Community Parks Capital Fund**

| CAPITAL FUND                             | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|--|-------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| Balance, beginning of year               | \$ 327,173        | \$ 327,173        | \$ 364,030        | \$ 178,662        | \$ 160,724       | \$ 66,579        | \$ 46,112        |
| Contribution from operating fund         | 26,335            | 26,335            | 6,632             | 2,062             | 2,455            | 2,833            | 2,849            |
| Community Works Fund transfer            | -                 | -                 | 200,000           | -                 | -                | -                | -                |
| Interest earnings                        | 11,369            | 7,700             | 8,000             | 5,000             | 3,400            | 1,700            | 1,400            |
| <i>Less - capital expenditures</i>       |                   |                   |                   |                   |                  |                  |                  |
| Dickson Park dock                        | 847               | 20,000            | 50,000            | -                 | -                | -                | -                |
| Great Central Lake boat launch & parking | -                 | -                 | 200,000           | -                 | -                | -                | -                |
| Trail upgrades                           | -                 | 150,000           | 150,000           | 25,000            | 100,000          | 25,000           | -                |
| Total capital expenditures               | 847               | 170,000           | 400,000           | 25,000            | 100,000          | 25,000           | -                |
| <b>BALANCE, END OF YEAR</b>              | <b>\$ 364,030</b> | <b>\$ 191,208</b> | <b>\$ 178,662</b> | <b>\$ 160,724</b> | <b>\$ 66,579</b> | <b>\$ 46,112</b> | <b>\$ 50,361</b> |

**Sproat Lake Parkland Reserve**

| SPROAT LAKE COMMUNITY PARK   | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <u>PARKLAND RESERVE FUND</u> |                   |                   |                   |                   |                   |                   |                   |
| Balance, beginning of year   | \$ 170,967        | \$ 170,967        | \$ 176,556        | \$ 181,856        | \$ 187,356        | \$ 192,956        | \$ 198,756        |
| Developer contributions      | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| Interest earnings            | 5,589             | 5,100             | 5,300             | 5,500             | 5,600             | 5,800             | 6,000             |
| Less - parkland purchases    | -                 | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>BALANCE, END OF YEAR</b>  | <b>\$ 176,556</b> | <b>\$ 176,067</b> | <b>\$ 181,856</b> | <b>\$ 187,356</b> | <b>\$ 192,956</b> | <b>\$ 198,756</b> | <b>\$ 204,756</b> |



## Sproat Lake Marine Patrol

### Budget Highlights

In 2023, the ACRD entered a three-year funding agreement with Transport Canada’s Boating Safety Contribution Grant Program, which provides 75% of the funding for the service. 2025 was the final year of this grant agreement, and Transport Canada has not yet opened another funding stream for this program. Capital funds have been allocated to provide operational funding for this program for the 2026 season, as staff continue to explore other potential grant options.

The BC Parks Foundation ambassador program has partnered with the ACRD to provide training to the Sproat Lake Marine Patrol with such courses as Adventure Smart, Leave no Trace, FireSmart, Bare Campsite etc.

### Grants

*Boating Safety Contribution Program* – A grant agreement with Transport Canada’s Boating Safety Contribution Grant Program was entered into in 2023 and expires March 31, 2026. Total funding for eligible costs over three years was \$210,000. It is anticipated that this program will not become available for the 2026 operating season.

*Canada Summer Jobs* - An application for the Canada Summer Jobs Wage Subsidy program has been applied for in 2026.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$38,753         | \$39,161         | \$408     | 1.05%    |

The requisition limit for this service is \$0.0101 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$79,201.

### Overview

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



### Legislation

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

### Participants

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

### Operating Budget

| Service                         | Account Type | GL Category                              | 2025 Actual        | 2025 Budget        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        | 2030 Budget        |
|---------------------------------|--------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 076 - Sproat Lake Marine Patrol | Revenues     | 103 - Conditional Transfers              | (\$58,576)         | (\$64,496)         |                    | (\$70,000)         | (\$71,400)         | (\$72,828)         | (\$74,285)         |
|                                 |              | 121 - Other Sources                      | (\$3,029)          | (\$2,800)          | (\$2,000)          | (\$1,100)          | (\$1,100)          | (\$800)            | (\$400)            |
|                                 |              | 126 - Surplus (Deficit) from Prior Years | (\$689)            | (\$689)            | (\$3,676)          |                    |                    |                    |                    |
|                                 |              | 127 - Tax Requisition                    | (\$38,754)         | (\$38,753)         | (\$39,161)         | (\$40,123)         | (\$41,784)         | (\$42,051)         | (\$44,027)         |
|                                 |              | 135 - Transfer from Reserve              |                    |                    | (\$64,150)         |                    |                    |                    |                    |
|                                 |              | <b>Total</b>                             | <b>(\$101,048)</b> | <b>(\$106,738)</b> | <b>(\$108,988)</b> | <b>(\$111,223)</b> | <b>(\$114,284)</b> | <b>(\$115,679)</b> | <b>(\$118,712)</b> |
|                                 | Expenses     | 220 - Contribution to Capital Fund       | \$3,029            | \$2,800            | \$2,000            | \$1,100            | \$1,100            | \$800              | \$400              |
|                                 |              | 247 - Labour & Benefits                  | \$76,108           | \$79,898           | \$82,605           | \$85,085           | \$87,601           | \$90,210           | \$92,915           |
|                                 |              | 257 - Operating Costs                    | \$18,234           | \$24,040           | \$24,383           | \$25,038           | \$25,582           | \$24,669           | \$25,397           |
|                                 |              | <b>Total</b>                             | <b>\$97,372</b>    | <b>\$106,738</b>   | <b>\$108,988</b>   | <b>\$111,223</b>   | <b>\$114,284</b>   | <b>\$115,679</b>   | <b>\$118,712</b>   |
|                                 | <b>Total</b> |  | <b>(\$3,676)</b>   |                    |                    |                    |                    |                    |                    |



Capital Budget

| CAPITAL FUND                       | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget     |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| Balance, beginning of year         | \$ 94,907        | \$ 94,907        | \$ 97,936        | \$ 35,786        | \$ 36,886        | \$ 37,986        | \$ 18,786       |
| Contribution from operating fund   | -                | -                | -                | -                | -                | -                | -               |
| Grants & other contributions       | -                | -                | -                | -                | -                | -                | -               |
| Interest earnings                  | 3,029            | 2,800            | 2,000            | 1,100            | 1,100            | 800              | 400             |
| <i>Less - capital expenditures</i> |                  |                  |                  |                  |                  |                  |                 |
| Patrol boat upgrades               | -                | -                | -                | -                | -                | 20,000           | -               |
| Storage building renewal           | -                | -                | -                | -                | -                | -                | 10,000          |
| Total capital expenditures         | -                | -                | -                | -                | -                | 20,000           | 10,000          |
| Transfer to Operating Budget       | -                | -                | 64,150           | -                | -                | -                | -               |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 97,936</b> | <b>\$ 97,707</b> | <b>\$ 35,786</b> | <b>\$ 36,886</b> | <b>\$ 37,986</b> | <b>\$ 18,786</b> | <b>\$ 9,186</b> |



## Alberni Valley & Bamfield Waste Management

### Budget Highlights

The overall cost of this service will continue to increase due to the need to meet environmental and legislative requirements, the need to meet diversion targets of the Solid Waste Management Plan, increased levels of service, and inflation. This service is almost completely funded through tipping fees and charges, sales of recovered materials, return on investment and a small tax requisition of \$87,720 from the Alberni Valley and \$100,000 from Bamfield. Surplus from 2025 is a result of higher-than-expected revenues as well as the vacancy in the Solid Waste Manager position for over half the year impacting the ability to complete the workplan. Staff have continued to project conservative revenue estimates for 2026 in consideration of the uncertainty in the economy which can have significant impacts on waste services.

*Bamfield Waste Management and Transfer Station* – Costs related to transportation of waste have continued to rise. West Bamfield is serviced through Lady Rose Marine Services, while East Bamfield is now serviced by a local hauler from Port Alberni, as of Fall 2025. West Bamfield costs continue to increase for hauling waste and recycling via the inlet. Staff will look to present a summary of costs and options to the Bamfield Services Committee in 2026 to get direction on reducing costs or increasing tax requisitions for this service.

*Recycling Program Evaluations* – RecycleBC is currently adjusting their recycling hauling and processing programs, which may result in changes to current hauling routes and vendors. Additionally, the recycling program in Beaver Creek is generating significant amounts of recycling that requires multiple trips to the current designated recycling facility. These items will be evaluated by staff and changes to costs, schedules, and/or services may be recommended.

*Landfill Gas Regulations* – In December 2025, the Landfill Gas Regulations officially came into effect. The first deadline under this Regulation is completion of a landfill gas assessment due in June 2026, to determine which landfills are covered under the new regulation, and corresponding actions each landfill must take. The new regulations include requirements that are very technical and will require support from engineering firms and/or contractors to identify a path forward.

*Landfill Working Group* – The ACRD received a 5-year License of Occupation for the Alberni Valley site in 2022 and has established a landfill working group with participation from the ACRD and Tseshaht First Nation. The group continued to meet quarterly during 2025 to develop a list of actions that can be implemented to address environmental, social and economic issues. Work on an equitable employment project will move forward in 2026 along with communications and engagement in the community on the landfill, and installation of a land acknowledgement sign that was developed in 2025.

*Solid Waste Management Plan (SWMP)* - development of the SWMP was mostly paused in 2025 as staff worked toward completion of key tasks that will guide the direction of the SWMP (West Coast Landfill Design, Operation, and Closure Plan [DOCP], Alberni Valley land tenure, community-specific waste



composition studies). The SWMP working group met once in 2025 so that staff could check in with members and update them on progress. A meeting will be scheduled again in 2026.

*Self-Haul Organics Pilot* – This pilot incentivizes communities in Alberni Valley without curbside organics service to self-haul their organics to the Sortn’Go Centre. The pilot will conclude in 2026, and survey data will be compiled, analyzed, and evaluated for next steps.

*Capital Infrastructure Projects* – The landfill capital budget is developed based on annual report findings, regulations, and known infrastructure needs. Implementation of capital projects is prioritized based on urgency, impact, and fulfillment of Work Plan objectives.

*Cost Recovery Evaluations* - Opportunities for cost recovery will continue to be evaluated, with solutions brought for consideration in 2026 as warranted.

### Grants

*Strategic Review of Potential Landfill Sites in Alberni Valley* – This project would provide funds to support a review of potential landfill sites in Alberni Valley. ACRD submitted an application to the Local Government Infrastructure Planning Grant (IPG) Program requesting funds in the amount of \$75,000 to support this project. Application status is pending. If IPG grant funding is not received for this project, ACRD will work with Tseshah First Nation to complete this evaluation via a reduced scope and budget.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$187,720        | \$187,720        | \$0       | 0.00%    |

The tax limit of Alberni Valley & Bamfield Waste Management is \$0.50 per \$1,000 of assessed value. For 2026 the estimated requisition maximum is \$4,072,651.



### Overview

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

### Legislation

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

### Participants

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



Operating Budget

| Service                       | Account Type | GL Category                                    | 2025 Actual          | 2025 Budget          | 2026 Budget          | 2027 Budget          | 2028 Budget          | 2029 Budget          | 2030 Budget          |  |
|-------------------------------|--------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--|
| 060 - Alberni Valley Landfill | Revenues     | 103 - Conditional Transfers                    | (\$4,331)            | (\$3,000)            | (\$3,000)            | (\$3,000)            | (\$3,000)            | (\$3,000)            | (\$3,000)            |  |
|                               |              | 121 - Other Sources                            | (\$618,771)          | (\$435,148)          | (\$483,180)          | (\$464,977)          | (\$438,460)          | (\$429,310)          | (\$431,430)          |  |
|                               |              | 124 - Fees & Charges                           | (\$3,507,077)        | (\$3,001,171)        | (\$3,139,951)        | (\$3,259,454)        | (\$3,385,032)        | (\$3,515,566)        | (\$3,619,083)        |  |
|                               |              | 126 - Surplus (Deficit) from Prior Years       | (\$519,262)          | (\$519,261)          | (\$967,510)          |                      |                      |                      |                      |  |
|                               |              | 127 - Tax Requisition                          | (\$187,720)          | (\$187,720)          | (\$187,720)          | (\$189,474)          | (\$191,264)          | (\$193,089)          | (\$194,951)          |  |
|                               |              | <b>Total</b>                                   | <b>(\$4,837,161)</b> | <b>(\$4,146,301)</b> | <b>(\$4,781,362)</b> | <b>(\$3,916,905)</b> | <b>(\$4,017,756)</b> | <b>(\$4,140,966)</b> | <b>(\$4,248,464)</b> |  |
|                               | Expenses     | 202 - Engagement                               | \$55,547             | \$105,020            | \$112,557            | \$115,217            | \$118,088            | \$121,046            | \$124,392            |  |
|                               |              | 215 - Closure & Post Closure Fund Contribution | \$312,814            | \$277,607            | \$289,257            | \$301,432            | \$315,749            | \$330,626            | \$345,966            |  |
|                               |              | 218 - Consultant Costs                         | \$19,604             | \$38,240             | \$90,683             | \$90,273             | \$60,882             | \$62,108             | \$63,971             |  |
|                               |              | 220 - Contribution to Capital Fund             | \$824,702            | \$755,730            | \$1,172,200          | \$274,165            | \$329,747            | \$421,700            | \$444,617            |  |
|                               |              | 245 - Insurance                                | \$6,740              | \$8,200              | \$7,301              | \$7,108              | \$7,321              | \$7,541              | \$7,767              |  |
|                               |              | 247 - Labour & Benefits                        | \$369,639            | \$426,792            | \$446,593            | \$466,599            | \$485,378            | \$505,076            | \$525,761            |  |
|                               |              | 250 - Legal Costs                              | \$872                | \$5,000              | \$5,000              | \$5,000              | \$5,000              | \$5,150              | \$5,305              |  |
|                               |              | 256 - Office Operations                        | \$42,956             | \$39,400             | \$39,832             | \$40,277             | \$40,735             | \$41,957             | \$43,216             |  |
|                               |              | 257 - Operating Costs                          | \$2,209,646          | \$2,386,929          | \$2,478,237          | \$2,514,776          | \$2,550,036          | \$2,537,798          | \$2,576,265          |  |
|                               |              | 259 - Professional Fees                        | \$4,355              | \$15,000             | \$49,500             | \$10,000             | \$10,000             | \$10,300             | \$10,609             |  |
|                               |              | 266 - Repairs & Maintenance                    | \$22,776             | \$88,382             | \$90,201             | \$92,058             | \$94,820             | \$97,665             | \$100,594            |  |
|                               |              | <b>Total</b>                                   | <b>\$3,869,650</b>   | <b>\$4,146,301</b>   | <b>\$4,781,362</b>   | <b>\$3,916,905</b>   | <b>\$4,017,756</b>   | <b>\$4,140,966</b>   | <b>\$4,248,464</b>   |  |
|                               |              | <b>Total</b>                                   |                      |                      | <b>(\$967,510)</b>   |                      |                      |                      |                      |  |



**Alberni Valley & Bamfield Waste Management Capital Budget**

| CAPITAL FUND  | 2025 Actual         | 2025 Budget         | 2026 Budget         | 2027 Budget         | 2028 Budget         | 2029 Budget         | 2030 Budget         |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Balance, beginning of year                            | \$ 7,487,789        | \$ 7,487,789        | \$ 8,312,491        | \$ 8,122,691        | \$ 6,376,856        | \$ 5,556,603        | \$ 4,958,303        |
| Contribution from operating fund                      | 530,330             | 530,330             | 929,300             | 59,865              | 153,347             | 266,300             | 290,590             |
| Interest earnings                                     | 294,372             | 225,400             | 242,900             | 214,300             | 176,400             | 155,400             | 145,300             |
| <i>Less - capital expenditures</i>                    |                     |                     |                     |                     |                     |                     |                     |
| Filling plan capital work                             | -                   | 200,000             | 200,000             | 1,500,000           | 1,000,000           | 1,000,000           | 500,000             |
| Hydro pole replacement and relocation                 | -                   | -                   | 100,000             | 400,000             | -                   | -                   | -                   |
| Landfill gas management                               | -                   | 72,000              | 72,000              | -                   | -                   | -                   | -                   |
| Leachate upgrades                                     | -                   | 100,000             | 500,000             | 40,000              | 100,000             | -                   | -                   |
| Recycling depot - 3620 3rd avenue                     | -                   | 100,000             | 120,000             | 30,000              | -                   | -                   | -                   |
| Site security & sustainable development               | -                   | -                   | 200,000             | -                   | -                   | -                   | -                   |
| Transfer station upgrades                             | -                   | 10,000              | 170,000             | 50,000              | 50,000              | 20,000              | 20,000              |
| Total capital expenditures                            | -                   | 482,000             | 1,362,000           | 2,020,000           | 1,150,000           | 1,020,000           | 520,000             |
| <b>BALANCE, END OF YEAR</b>                           | <b>\$ 8,312,491</b> | <b>\$ 7,761,519</b> | <b>\$ 8,122,691</b> | <b>\$ 6,376,856</b> | <b>\$ 5,556,603</b> | <b>\$ 4,958,303</b> | <b>\$ 4,874,193</b> |
| <b>ALBERNI VALLEY &amp; BAMFIELD WASTE MANAGEMENT</b> |                     |                     |                     |                     |                     |                     |                     |
|   | 2025 Actual         | 2025 Budget         | 2026 Budget         | 2027 Budget         | 2028 Budget         | 2029 Budget         | 2030 Budget         |
| <b>CLOSURE &amp; POST CLOSURE FUND</b>                |                     |                     |                     |                     |                     |                     |                     |
| Balance, beginning of year                            | \$ 3,451,811        | \$ 3,428,862        | \$ 3,764,625        | \$ 4,052,332        | \$ 4,350,289        | \$ 4,660,721        | \$ 4,985,870        |
| Contribution from operating fund                      | 172,207             | 172,207             | 172,207             | 173,757             | 177,232             | 182,549             | 182,549             |
| Interest earnings                                     | 140,607             | 105,400             | 115,500             | 124,200             | 133,200             | 142,600             | 152,300             |
| Less - closure costs                                  | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>BALANCE, END OF YEAR</b>                           | <b>\$ 3,764,625</b> | <b>\$ 3,706,469</b> | <b>\$ 4,052,332</b> | <b>\$ 4,350,289</b> | <b>\$ 4,660,721</b> | <b>\$ 4,985,870</b> | <b>\$ 5,320,719</b> |



## West Coast Waste Management

### Budget Highlights

The overall cost of this service will continue to increase due the need to meet environmental and legislative requirements, achieve the diversion targets, increases in levels of service (such as compost operations), and inflation. This service is majority funded through tipping fees and charges, sales of recovered materials (eg. Scrap metal) and a small tax requisition.

2025 saw increased levels of service with the processing of biosolids from Tofino Wastewater Treatment Facility. The kitchen and yard waste organics processing operations continued to develop, and a certified Class A compost was successfully sold during the spring and summer of 2025.

*Solid Waste Management Plan (SWMP)* - development of the SWMP was mostly paused in 2025 as staff worked toward completion of key tasks that will guide the direction of the SWMP (West Coast Landfill Design, Operation, and Closure Plan [DOCP], Alberni Valley land tenure, community-specific waste composition studies). The SWMP working group met once in 2025 so that staff could check in with members and update them on progress. A meeting will be scheduled again in 2026.

*Recycling Program Evaluations* – RecycleBC is currently adjusting their recycling hauling and processing programs, which may result in changes to current hauling routes and vendors. Once operational changes are implemented by RecycleBC, they will be evaluated by ACRD and corresponding changes to costs, schedules, and/or services may be recommended.

*Landfill Gas Regulations* – in December 2025, the Landfill Gas Regulations officially came into effect. The first deadline under this Regulation is completion of a landfill gas assessment due in June 2026, to determine which landfills are covered under the new regulation and corresponding actions each landfill must take. The new regulations include requirements that are technical and will require support from engineering firms and/or contractors to develop the path forward.

*Design, Operations and Closure Plan (DOCP)* – The West Coast Landfill DOCP was last updated in 2012. Since that time there have been significant operational changes at West Coast Landfill including acceptance of biosolids, implementation of the ocean plastics program, and expanded service to include organics processing. A new DOCP is needed for West Coast Landfill to address the operational changes, address new landfill criteria and regulations, and current non-compliance to our historic operating certificate. In 2025, ACRD applied for a grant to complete a new DOCP. In 2026, work on the DOCP will commence, ideally with grant funding. Items identified by the DOCP will guide capital budgets and programs for West Coast Landfill in the coming years.



*3-Phase Power* – ACRD worked with BC Hydro and Pacific Rim National Park to bring 3-Phase power to West Coast Landfill, to support the organics program. BC Hydro will likely have the 3-phase power at the landfill gate in the first half of 2026.

*Industrial, Commercial & Institutional (ICI) Organics Diversion Program* – ACRD will design and implement a program to provide funds to help offset initial setup costs for ICI businesses looking to increase their participation in diversion programs on the West Coast. Funds may cover a range of items including staff training, signage, color-coded disposal containers, etc.

*Ocean Legacy Program* – Funding for the ocean plastics program at West Coast Landfill have reduced. ACRD will work with partners to evaluate opportunities to continue this program in 2026.

*Bear Awareness* – The 3-stream curbside program experienced bear challenges due to unsecured bins. Staff continued a program to change-out hardware with more robust clips in trouble areas while working with WildsafeBC to educate residents and reduce bear interactions. Opportunities and programs to reduce bear interactions at carts will continue to be evaluated and implemented in 2026.

*Capital Infrastructure Projects* – The landfill capital budget is developed based on annual report findings, regulations, and known infrastructure needs. Implementation of capital projects is prioritized based on urgency, impact, and fulfillment of Work Plan objectives.

*Cost Recovery Evaluations* - Revenues continue to be challenging for this service and opportunities for cost recovery will continue to be evaluated, with solutions brought for consideration in 2026.

*General Partnership Opportunities* – ACRD consistently engages in partnership opportunities with other organizations to achieve waste diversion, management, and regulatory compliance objectives. Often, the projects completed through these partnerships are funded by grants which are acquired and managed by the partnering organization, with ACRD providing inherent resources and logistical support.

## Grants

*Green Solutions for Biosolids Management: A Processing Options and Optimization Plan for West Coast Landfill* – This project would provide funds to support detailed evaluation of long-term biosolids management at the West Coast Landfill. ACRD applied to the Local Government Infrastructure Planning Grant (IPG) Program requesting funds in the amount of \$50,000 to support this project. Application status is pending. If IPG funding is not received, ACRD will evaluate biosolids management as part of its Design, Operations, & Closure Plan (DOCP) via a reduced scope and budget.



*Strategic Priorities Fund Community and Cultural Landfill Plan (CCLP)* – This project would establish a CCLP in order to use solid waste programs and infrastructure as a tool to build community, educate tourists, promote environmental stewardship, and create economic opportunity on the West Coast. The project would also fund an enhanced Design, Operations & Closure Plan (DOCP). ACRD submitted an application to the 2025 Strategic Priorities Fund Grant Program requesting funds in the amount of \$312,500 to support this project. Application status is pending. Completion of a DOCP is a regulatory requirement and if funding is not awarded for this project, a DOCP for West Coast Landfill will be completed via a reduced scope and budget.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$140,454        | \$143,263        | \$2,809   | 2.00%    |

The requisition limit for this service is \$1.50 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$1,774,946.

### Overview

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

### Legislation

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

### Participants

District of Tofino, District of Ucluelet, Electoral Area C



Operating Budget

| Service                   | Account Type | GL Category                                    | 2025 Actual          | 2025 Budget          | 2026 Budget          | 2027 Budget          | 2028 Budget          | 2029 Budget          | 2030 Budget          |
|---------------------------|--------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 065 - West Coast Landfill | Revenues     | 103 - Conditional Transfers                    | (\$2,691)            | (\$2,081)            | (\$315,000)          | (\$2,500)            | (\$2,500)            | (\$2,500)            | (\$2,500)            |
|                           |              | 106 - Contracts with Other Governments         | (\$45,037)           | (\$44,655)           | (\$44,655)           | (\$44,655)           | (\$44,655)           | (\$44,655)           | (\$44,655)           |
|                           |              | 121 - Other Sources                            | (\$191,552)          | (\$174,800)          | (\$175,100)          | (\$182,860)          | (\$188,025)          | (\$189,996)          | (\$191,172)          |
|                           |              | 124 - Fees & Charges                           | (\$1,700,652)        | (\$1,409,972)        | (\$1,542,333)        | (\$1,584,969)        | (\$1,623,539)        | (\$1,657,068)        | (\$1,791,587)        |
|                           |              | 126 - Surplus (Deficit) from Prior Years       | (\$171,481)          | (\$171,481)          | (\$490,066)          |                      |                      |                      |                      |
|                           |              | 127 - Tax Requisition                          | (\$140,453)          | (\$140,454)          | (\$143,263)          | (\$147,561)          | (\$151,988)          | (\$156,547)          | (\$161,244)          |
|                           |              | <b>Total</b>                                   | <b>(\$2,251,867)</b> | <b>(\$1,943,443)</b> | <b>(\$2,710,417)</b> | <b>(\$1,962,545)</b> | <b>(\$2,010,707)</b> | <b>(\$2,050,767)</b> | <b>(\$2,191,158)</b> |
|                           | Expenses     | 202 - Engagement                               | \$42,567             | \$55,820             | \$87,225             | \$57,767             | \$88,082             | \$59,488             | \$91,740             |
|                           |              | 215 - Closure & Post Closure Fund Contribution | \$162,579            | \$148,000            | \$153,200            | \$157,800            | \$162,500            | \$167,400            | \$172,400            |
|                           |              | 218 - Consultant Costs                         | \$6,342              | \$73,000             | \$83,475             | \$13,837             | \$13,952             | \$14,070             | \$14,493             |
|                           |              | 220 - Contribution to Capital Fund             | \$105,693            | \$103,976            | \$463,494            | \$82,363             | \$74,035             | \$56,534             | \$18,405             |
|                           |              | 245 - Insurance                                | \$331                | \$200                | \$350                | \$350                | \$350                | \$350                | \$350                |
|                           |              | 247 - Labour & Benefits                        | \$160,475            | \$183,200            | \$196,048            | \$204,705            | \$213,178            | \$222,054            | \$231,339            |
|                           |              | 250 - Legal Costs                              |                      | \$1,000              | \$1,020              | \$1,020              | \$1,020              | \$1,051              | \$1,082              |
|                           |              | 256 - Office Operations                        | \$14,412             | \$13,605             | \$14,003             | \$14,413             | \$14,835             | \$15,269             | \$15,728             |
|                           |              | 257 - Operating Costs                          | \$1,255,773          | \$1,314,007          | \$1,324,153          | \$1,379,269          | \$1,390,201          | \$1,428,234          | \$1,470,553          |
|                           |              | 259 - Professional Fees                        | \$1,266              | \$9,019              | \$32,500             | \$7,725              | \$7,957              | \$8,463              | \$8,717              |
|                           |              | 260 - Project Expenses                         |                      |                      | \$312,500            |                      |                      |                      |                      |
|                           |              | 266 - Repairs & Maintenance                    | \$12,363             | \$41,616             | \$42,448             | \$43,297             | \$44,596             | \$45,934             | \$47,312             |
|                           |              | 281 - Debt Repayment - Interest                |                      |                      |                      |                      |                      | \$31,920             | \$63,840             |



| Service | Account Type | GL Category                      | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|---------|--------------|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|         |              | 282 - Debt Repayment - Principal |             |             |             |             |             |             | \$55,200    |
|         |              | Total                            | \$1,761,800 | \$1,943,443 | \$2,710,417 | \$1,962,545 | \$2,010,707 | \$2,050,767 | \$2,191,158 |
|         | Total        |                                  | (\$490,066) |             |             |             |             |             |             |

### Capital Budget

| CAPITAL FUND                            | 2025 Actual       | 2025 Budget      | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget      |
|---|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Balance, beginning of year              | \$ 77,240         | \$ 77,237        | \$ 182,933        | \$ 335,927        | \$ 378,290        | \$ 352,325        | \$ 158,859       |
| Contribution from operating fund        | 102,376           | 102,376          | 455,794           | 71,763            | 63,235            | 48,934            | 16,307           |
| MFA borrowing                           | -                 | -                | -                 | -                 | -                 | 1,600,000         | -                |
| Interest earnings                       | 3,317             | 1,600            | 7,700             | 10,600            | 10,800            | 7,600             | 3,500            |
| <b>Less - capital expenditures</b>      |                   |                  |                   |                   |                   |                   |                  |
| Flow meter lagoon project               | -                 | 20,000           | -                 | -                 | -                 | -                 | -                |
| Landfill/biosolids related capital work | -                 | -                | -                 | 40,000            | -                 | 50,000            | 100,000          |
| Leachate collection system              | -                 | -                | 40,000            | -                 | -                 | 1,800,000         | -                |
| Power and road upgrades                 | -                 | 80,000           | 160,000           | -                 | 100,000           | -                 | -                |
| Three stream collection carts           | -                 | 12,500           | 12,500            | -                 | -                 | -                 | -                |
| Tipping area upgrades                   | -                 | 40,000           | 98,000            | -                 | -                 | -                 | -                |
| Total capital expenditures              | -                 | 152,500          | 310,500           | 40,000            | 100,000           | 1,850,000         | 100,000          |
| <b>BALANCE, END OF YEAR</b>             | <b>\$ 182,933</b> | <b>\$ 28,713</b> | <b>\$ 335,927</b> | <b>\$ 378,290</b> | <b>\$ 352,325</b> | <b>\$ 158,859</b> | <b>\$ 78,666</b> |



Closure & Post Closure Fund

| CLOSURE & POST CLOSURE FUND      | 2025 Actual         | 2025 Budget         | 2026 Budget         | 2027 Budget         | 2028 Budget         | 2029 Budget         | 2030 Budget         |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Balance, beginning of year       | \$ 1,559,723        | \$ 1,549,888        | \$ 1,722,302        | \$ 1,875,502        | \$ 2,033,302        | \$ 2,195,802        | \$ 2,363,202        |
| Contribution from operating fund | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             | 100,000             |
| Interest earnings                | 62,579              | 48,000              | 53,200              | 57,800              | 62,500              | 67,400              | 72,400              |
| Less - closure costs             | -                   | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>BALANCE, END OF YEAR</b>      | <b>\$ 1,722,302</b> | <b>\$ 1,697,888</b> | <b>\$ 1,875,502</b> | <b>\$ 2,033,302</b> | <b>\$ 2,195,802</b> | <b>\$ 2,363,202</b> | <b>\$ 2,535,602</b> |



## Salmon Beach Services

### Budget Highlights

The Salmon Beach services are discussed collectively even though they are governed by individual bylaws as staff and the Salmon Beach Services Committee consider the overall financial impact of the initiatives, as all the services are paid for by the same 374 parcel service area.

*Garbage:* The garbage removal and brush hauling budget remained constant in 2025. Staff will work to amend the maximum requisition of the Garbage Service Establishing Bylaw during the year to introduce a community recycling program in early 2027.

*Recreation:* A survey will be sent to Salmon Beach residents in early 2026, to help determine which projects they would like to see undertaken with the funds contained in the capital budget. Some of the potential options include boat ramp upgrades, tennis court resurfacing, and playground improvements.

*Security:* Plans are in place to install security cameras at the entrance gate and main compound in 2026.

*Sewage:* The old pumper truck was sold in 2025. Improvements to the electrical building near the septic field will take place in 2026.

*Transportation:* Ditches and culverts in the Salmon Beach community will be a focus in 2026, as some ditch and culvert sizes have been reduced by residents. Stormwater routing will be examined closer, to ensure that water is effectively routed within the community.

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

### Financial Summary

| Service                   | 2025 Parcel Tax Requisition | 2026 Parcel Tax Requisition | Change \$ | Change % |
|---------------------------|-----------------------------|-----------------------------|-----------|----------|
| <b>Garbage</b>            | \$75,349                    | \$75,623                    | \$274     | 0.36%    |
| <b>Power Distribution</b> | \$40,000                    | \$40,000                    | \$0       | 0.00%    |
| <b>Recreation</b>         | \$54,606                    | \$54,606                    | \$0       | 0.00%    |



| Service               | 2025 Parcel Tax Requisition | 2026 Parcel Tax Requisition | Change \$       | Change %     |
|-----------------------|-----------------------------|-----------------------------|-----------------|--------------|
| <b>Security</b>       | \$12,394                    | \$16,946                    | \$4,552         | 36.73%       |
| <b>Sewage</b>         | \$90,000                    | \$90,000                    | \$0             | 0.00%        |
| <b>Transportation</b> | \$148,500                   | \$152,955                   | \$4,415         | 3.00%        |
| <b>Water</b>          | \$138                       | \$1,397                     | \$1,259         | 913.78%      |
| <b>Total</b>          | <b>\$420,987</b>            | <b>\$431,527</b>            | <b>\$10,540</b> | <b>2.50%</b> |

*Garbage* - The requisition limit for this service is \$0.6692 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$76,273.

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

*Recreation* - The requisition limit for this service is \$1.3494 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$153,801.

*Security* - The requisition limit for this service is \$2.6979 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$307,499.

*Sewage* - The requisition limit for this service is \$1.0792 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$123,043.

*Transportation* - The requisition limit for this service is \$4.5865 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$522,756.

*Water* - The requisition limit for this service is \$0.8094 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$92,253.

### Overview

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

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



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

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

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

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

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

### Legislation

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

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

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

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

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

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

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

### Participants

Portion of Electoral Area C



Salmon Beach Garbage

| Service                    | Account Type | GL Category                              | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|----------------------------|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 112 - Salmon Beach Garbage | Revenues     | 121 - Other Sources                      | (\$259)           | (\$300)           | (\$400)           | (\$600)           | (\$800)           | (\$1,000)         | (\$1,200)         |
|                            |              | 122 - Parcel Tax                         | (\$75,349)        | (\$75,349)        | (\$75,623)        | (\$76,307)        | (\$76,345)        | (\$76,217)        | (\$75,993)        |
|                            |              | 126 - Surplus (Deficit) from Prior Years | (\$78)            | (\$78)            | (\$2,680)         |                   |                   |                   |                   |
|                            |              | <b>Total</b>                             | <b>(\$75,686)</b> | <b>(\$75,727)</b> | <b>(\$78,703)</b> | <b>(\$76,907)</b> | <b>(\$77,145)</b> | <b>(\$77,217)</b> | <b>(\$77,193)</b> |
|                            | Expenses     | 220 - Contribution to Capital Fund       | \$6,259           | \$6,300           | \$6,400           | \$6,600           | \$6,800           | \$7,000           | \$7,200           |
|                            |              | 247 - Labour & Benefits                  | \$5,304           | \$5,412           | \$4,386           | \$4,528           | \$4,675           | \$4,829           | \$4,996           |
|                            |              | 257 - Operating Costs                    | \$61,309          | \$62,015          | \$65,917          | \$63,779          | \$63,670          | \$63,388          | \$62,937          |
|                            |              | 266 - Repairs & Maintenance              | \$135             | \$2,000           | \$2,000           | \$2,000           | \$2,000           | \$2,000           | \$2,060           |
|                            |              | <b>Total</b>                             | <b>\$73,006</b>   | <b>\$75,727</b>   | <b>\$78,703</b>   | <b>\$76,907</b>   | <b>\$77,145</b>   | <b>\$77,217</b>   | <b>\$77,193</b>   |
|                            | <b>Total</b> |  | <b>(\$2,680)</b>  |                   |                   |                   |                   |                   |                   |

| CAPITAL FUND                       | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Balance, beginning of year         | \$ 5,422         | \$ 5,422         | \$ 11,681        | \$ 18,081        | \$ 24,681        | \$ 31,481        | \$ 38,481        |
| Contribution from operating fund   | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            |
| Interest earnings                  | 259              | 300              | 400              | 600              | 800              | 1,000            | 1,200            |
| <i>Less - capital expenditures</i> |                  |                  |                  |                  |                  |                  |                  |
| Transfer station upgrade           | -                | -                | -                | -                | -                | -                | -                |
| Total capital expenditures         | -                | -                | -                | -                | -                | -                | -                |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 11,681</b> | <b>\$ 11,722</b> | <b>\$ 18,081</b> | <b>\$ 24,681</b> | <b>\$ 31,481</b> | <b>\$ 38,481</b> | <b>\$ 45,681</b> |



Salmon Beach Power Operating Budget

| Service                  | Account Type | GL Category                              | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|--------------------------|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 120 - Salmon Beach Power | Revenues     | 120 - MFA Reserve Fund Income            | (\$403)           |                   |                   |                   |                   |                   |                   |
|                          |              | 122 - Parcel Tax                         | (\$40,000)        | (\$40,000)        | (\$40,000)        | (\$48,800)        | (\$48,800)        | (\$48,800)        | (\$48,800)        |
|                          |              | 126 - Surplus (Deficit) from Prior Years | (\$20,416)        | (\$20,416)        | (\$12,355)        |                   |                   |                   |                   |
|                          |              | <b>Total</b>                             | <b>(\$60,818)</b> | <b>(\$60,416)</b> | <b>(\$52,355)</b> | <b>(\$48,800)</b> | <b>(\$48,800)</b> | <b>(\$48,800)</b> | <b>(\$48,800)</b> |
|                          | Expenses     | 247 - Labour & Benefits                  | \$100             | \$100             | \$100             | \$100             | \$100             | \$100             | \$100             |
|                          |              | 281 - Debt Repayment - Interest          | \$13,815          | \$25,616          | \$17,555          | \$14,000          | \$14,000          | \$14,000          | \$14,000          |
|                          |              | 282 - Debt Repayment - Principal         | \$34,549          | \$34,700          | \$34,700          | \$34,700          | \$34,700          | \$34,700          | \$34,700          |
|                          |              | <b>Total</b>                             | <b>\$48,464</b>   | <b>\$60,416</b>   | <b>\$52,355</b>   | <b>\$48,800</b>   | <b>\$48,800</b>   | <b>\$48,800</b>   | <b>\$48,800</b>   |
|                          | <b>Total</b> |  | <b>(\$12,355)</b> |                   |                   |                   |                   |                   |                   |



Salmon Beach Recreation Operating Budget

| Service                       | Account Type | GL Category                              | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|-------------------------------|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 113 - Salmon Beach Recreation | Revenues     | 121 - Other Sources                      | (\$5,450)         | (\$5,100)         | (\$6,000)         | (\$6,500)         | (\$7,000)         | (\$4,400)         | (\$4,800)         |
|                               |              | 122 - Parcel Tax                         | (\$54,606)        | (\$54,606)        | (\$54,606)        | (\$55,698)        | (\$56,812)        | (\$57,948)        | (\$59,107)        |
|                               |              | 126 - Surplus (Deficit) from Prior Years | (\$13,354)        | (\$13,354)        | (\$22,706)        |                   |                   |                   |                   |
|                               |              | <b>Total</b>                             | <b>(\$73,410)</b> | <b>(\$73,060)</b> | <b>(\$83,312)</b> | <b>(\$62,198)</b> | <b>(\$63,812)</b> | <b>(\$62,348)</b> | <b>(\$63,907)</b> |
|                               | Expenses     | 202 - Engagement                         | \$790             | \$4,000           | \$2,000           | \$2,000           | \$2,000           | \$2,000           | \$2,000           |
|                               |              | 220 - Contribution to Capital Fund       | \$27,361          | \$27,011          | \$37,000          | \$15,060          | \$15,821          | \$13,474          | \$13,694          |
|                               |              | 247 - Labour & Benefits                  | \$8,660           | \$9,656           | \$9,824           | \$10,188          | \$10,566          | \$10,960          | \$11,370          |
|                               |              | 257 - Operating Costs                    | \$6,801           | \$7,893           | \$10,288          | \$10,474          | \$10,665          | \$10,861          | \$11,144          |
|                               |              | 260 - Project Expenses                   |                   | \$1,500           | \$1,200           | \$1,236           | \$1,273           | \$1,311           | \$1,351           |
|                               |              | 266 - Repairs & Maintenance              | \$7,092           | \$23,000          | \$23,000          | \$23,240          | \$23,487          | \$23,742          | \$24,349          |
|                               |              | <b>Total</b>                             | <b>\$50,704</b>   | <b>\$73,060</b>   | <b>\$83,312</b>   | <b>\$62,198</b>   | <b>\$63,812</b>   | <b>\$62,348</b>   | <b>\$63,907</b>   |
|                               | <b>Total</b> |  | <b>(\$22,706)</b> |                   |                   |                   |                   |                   |                   |



Salmon Beach Recreation Capital Fund

| CAPITAL FUND                       | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Balance, beginning of year         | \$ 157,899        | \$ 157,899        | \$ 185,259        | \$ 212,759        | \$ 227,820        | \$ 143,641        | \$ 157,115        |
| Contribution from operating fund   | 21,911            | 21,911            | 31,000            | 8,560             | 8,821             | 9,074             | 8,894             |
| Interest earnings                  | 5,449             | 5,100             | 6,000             | 6,500             | 7,000             | 4,400             | 4,800             |
| <i>Less - capital expenditures</i> |                   |                   |                   |                   |                   |                   |                   |
| Boat launch improvements           | -                 | -                 | -                 | 10,000            | -                 | 25,000            | -                 |
| Playground upgrade                 | -                 | -                 | -                 | -                 | 100,000           | -                 | -                 |
| Gazebo ditching                    | -                 | -                 | 7,000             | -                 | -                 | -                 | -                 |
| Picnic table replacement           | -                 | 2,500             | 2,500             | -                 | -                 | -                 | -                 |
| Tennis court resurfacing           | -                 | -                 | -                 | 50,000            | -                 | -                 | -                 |
| Total capital expenditures         | -                 | 2,500             | 9,500             | 60,000            | 100,000           | 25,000            | -                 |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 185,259</b> | <b>\$ 182,410</b> | <b>\$ 212,759</b> | <b>\$ 227,820</b> | <b>\$ 143,641</b> | <b>\$ 157,115</b> | <b>\$ 170,808</b> |



Salmon Beach Security Operating Budget

| Service                     | Account Type | GL Category                              | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|-----------------------------|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 111 - Salmon Beach Security | Revenues     | 121 - Other Sources                      | (\$923)           | (\$800)           | (\$800)           | (\$600)           | (\$600)           | (\$700)           | (\$700)           |
|                             |              | 122 - Parcel Tax                         | (\$12,394)        | (\$12,394)        | (\$16,946)        | (\$16,532)        | (\$17,010)        | (\$17,504)        | (\$18,031)        |
|                             |              | 126 - Surplus (Deficit) from Prior Years | (\$479)           | (\$479)           | \$876             |                   |                   |                   |                   |
|                             |              | <b>Total</b>                             | <b>(\$13,796)</b> | <b>(\$13,673)</b> | <b>(\$16,870)</b> | <b>(\$17,132)</b> | <b>(\$17,610)</b> | <b>(\$18,204)</b> | <b>(\$18,731)</b> |
|                             | Expenses     | 220 - Contribution to Capital Fund       | \$923             | \$800             | \$800             | \$600             | \$600             | \$700             | \$700             |
|                             |              | 247 - Labour & Benefits                  | \$5,203           | \$6,411           | \$6,700           | \$6,946           | \$7,203           | \$7,472           | \$7,768           |
|                             |              | 257 - Operating Costs                    | \$4,032           | \$4,212           | \$4,370           | \$4,486           | \$4,604           | \$4,726           | \$4,851           |
|                             |              | 266 - Repairs & Maintenance              | \$4,515           | \$2,250           | \$5,000           | \$5,100           | \$5,202           | \$5,306           | \$5,412           |
|                             |              | <b>Total</b>                             | <b>\$14,673</b>   | <b>\$13,673</b>   | <b>\$16,870</b>   | <b>\$17,132</b>   | <b>\$17,610</b>   | <b>\$18,204</b>   | <b>\$18,731</b>   |
|                             | <b>Total</b> |  | <b>\$876</b>      |                   |                   |                   |                   |                   |                   |

Salmon Beach Security Capital Reserve

| CAPITAL FUND                       | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Balance, beginning of year         | \$ 29,268        | \$ 29,268        | \$ 30,192        | \$ 20,992        | \$ 21,592        | \$ 22,192        | \$ 22,892        |
| Interest earnings                  | 924              | 800              | 800              | 600              | 600              | 700              | 700              |
| <i>Less - capital expenditures</i> |                  |                  |                  |                  |                  |                  |                  |
| Security cameras                   | -                | 3,500            | 10,000           | -                | -                | -                | -                |
| Total capital expenditures         | -                | 3,500            | 10,000           | -                | -                | -                | -                |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 30,192</b> | <b>\$ 26,568</b> | <b>\$ 20,992</b> | <b>\$ 21,592</b> | <b>\$ 22,192</b> | <b>\$ 22,892</b> | <b>\$ 23,592</b> |



Salmon Beach Sewage

| Service                            | Account Type | GL Category                              | 2025 Actual        | 2025 Budget        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        | 2030 Budget        |
|------------------------------------|--------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 051 - Salmon Beach Sewage Disposal | Revenues     | 121 - Other Sources                      | (\$22,394)         | (\$1,250)          | (\$1,900)          | (\$2,000)          | (\$1,700)          | (\$1,800)          | (\$2,700)          |
|                                    |              | 122 - Parcel Tax                         | (\$90,000)         | (\$90,000)         | (\$90,000)         | (\$90,000)         | (\$90,000)         | (\$90,000)         | (\$90,000)         |
|                                    |              | 124 - Fees & Charges                     | (\$40,520)         | (\$30,000)         | (\$33,000)         | (\$35,500)         | (\$36,210)         | (\$36,934)         | (\$37,673)         |
|                                    |              | 126 - Surplus (Deficit) from Prior Years | (\$13,309)         | (\$13,309)         | (\$1,400)          |                    |                    |                    |                    |
|                                    |              | <b>Total</b>                             | <b>(\$166,223)</b> | <b>(\$134,559)</b> | <b>(\$126,300)</b> | <b>(\$127,500)</b> | <b>(\$127,910)</b> | <b>(\$128,734)</b> | <b>(\$130,373)</b> |
|                                    | Expenses     | 220 - Contribution to Capital Fund       | \$41,206           | \$20,063           | \$6,176            | \$4,727            | \$4,901            | \$30,596           | \$29,063           |
|                                    |              | 247 - Labour & Benefits                  | \$24,498           | \$28,479           | \$26,974           | \$28,001           | \$29,073           | \$30,192           | \$31,381           |
|                                    |              | 256 - Office Operations                  | \$54               | \$200              | \$200              | \$200              | \$200              | \$200              | \$200              |
|                                    |              | 257 - Operating Costs                    | \$66,109           | \$50,817           | \$55,950           | \$57,377           | \$58,840           | \$60,643           | \$62,413           |
|                                    |              | 266 - Repairs & Maintenance              | \$597              | \$5,000            | \$6,500            | \$6,695            | \$6,896            | \$7,103            | \$7,316            |
|                                    |              | 281 - Debt Repayment - Interest          | \$3,072            | \$4,000            | \$2,500            | \$1,500            | \$500              |                    |                    |
|                                    |              | 282 - Debt Repayment - Principal         | \$29,287           | \$26,000           | \$28,000           | \$29,000           | \$27,500           |                    |                    |
|                                    |              | <b>Total</b>                             | <b>\$164,823</b>   | <b>\$134,559</b>   | <b>\$126,300</b>   | <b>\$127,500</b>   | <b>\$127,910</b>   | <b>\$128,734</b>   | <b>\$130,373</b>   |
|                                    | <b>Total</b> |  | <b>(\$1,400)</b>   |                    |                    |                    |                    |                    |                    |



Salmon Beach Sewage Capital Fund

| CAPITAL FUND                       | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget       |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Balance, beginning of year         | \$ 21,242        | \$ 21,242        | \$ 62,448        | \$ 66,124        | \$ 70,851        | \$ 45,752        | \$ 76,348         |
| Contribution from operating fund   | 39,865           | 18,813           | 4,276            | 2,727            | 3,201            | 28,796           | 26,363            |
| Interest earnings                  | 1,341            | 1,250            | 1,900            | 2,000            | 1,700            | 1,800            | 2,700             |
| <i>Less - capital expenditures</i> |                  |                  |                  |                  |                  |                  |                   |
| Electrical building upgrade        | -                | -                | 2,500            | -                | -                | -                | -                 |
| Sani-field upgrade                 | -                | -                | -                | -                | 30,000           | -                | -                 |
| Total capital expenditures         | -                | -                | 2,500            | -                | 30,000           | -                | -                 |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 62,448</b> | <b>\$ 41,305</b> | <b>\$ 66,124</b> | <b>\$ 70,851</b> | <b>\$ 45,752</b> | <b>\$ 76,348</b> | <b>\$ 105,411</b> |

Salmon Beach Transportation Operating Budget

| Service                           | Account Type | GL Category                              | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|-----------------------------------|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 114 - Salmon Beach Transportation | Revenues     | 121 - Other Sources                      | (\$1,980)   | (\$1,800)   | (\$1,600)   | (\$1,700)   | (\$1,700)   | (\$1,100)   | (\$600)     |
|                                   |              | 122 - Parcel Tax                         | (\$148,500) | (\$148,500) | (\$152,955) | (\$157,544) | (\$162,270) | (\$167,138) | (\$172,152) |
|                                   |              | 126 - Surplus (Deficit) from Prior Years | (\$11,629)  | (\$11,629)  | (\$28,897)  |             |             |             |             |
|                                   |              | Total                                    | (\$162,109) | (\$161,929) | (\$183,452) | (\$159,244) | (\$163,970) | (\$168,238) | (\$172,752) |
|                                   | Expenses     | 220 - Contribution to Capital Fund       | \$4,800     | \$4,619     | \$24,816    | \$4,847     | \$4,726     | \$8,059     | \$6,137     |
|                                   |              | 247 - Labour & Benefits                  | \$21,866    | \$25,245    | \$23,346    | \$24,154    | \$24,995    | \$25,869    | \$26,779    |
|                                   |              | 250 - Legal Costs                        |             | \$5,000     | \$5,000     | \$5,000     | \$5,000     | \$5,000     | \$5,150     |
|                                   |              | 257 - Operating Costs                    | \$78,154    | \$85,065    | \$88,290    | \$88,243    | \$92,249    | \$92,310    | \$96,576    |
|                                   |              | 266 - Repairs & Maintenance              | \$28,393    | \$42,000    | \$42,000    | \$37,000    | \$37,000    | \$37,000    | \$38,110    |
|                                   |              | Total                                    | \$133,212   | \$161,929   | \$183,452   | \$159,244   | \$163,970   | \$168,238   | \$172,752   |
| Total                             |              | (\$28,897)                               |             |             |             |             |             |             |             |



Salmon Beach Transportation Capital Fund

| CAPITAL FUND                       | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Balance, beginning of year         | \$ 72,791        | \$ 72,791        | \$ 46,090        | \$ 63,906        | \$ 53,753        | \$ 58,479        | \$ 16,538        |
| Contribution from operating fund   | 2,819            | 2,819            | 23,216           | 3,147            | 3,026            | 6,959            | 5,537            |
| Interest earnings                  | 1,980            | 1,800            | 1,600            | 1,700            | 1,700            | 1,100            | 600              |
| <i>Less - capital expenditures</i> |                  |                  |                  |                  |                  |                  |                  |
| Interior road upgrades             | 31,500           | 31,500           | -                | 15,000           | -                | 50,000           | -                |
| Third Ave culvert installation     | -                | -                | 7,000            | -                | -                | -                | -                |
| Total capital expenditures         | 31,500           | 31,500           | 7,000            | 15,000           | -                | 50,000           | -                |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 46,090</b> | <b>\$ 45,910</b> | <b>\$ 63,906</b> | <b>\$ 53,753</b> | <b>\$ 58,479</b> | <b>\$ 16,538</b> | <b>\$ 22,675</b> |

Salmon Beach Water Operating Budget

| Service                  | Account Type | GL Category                              | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|--------------------------|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 115 - Salmon Beach Water | Revenues     | 121 - Other Sources                      | (\$875)     | (\$1,200)   | (\$1,200)   | (\$1,300)   | (\$1,300)   | (\$1,300)   | (\$1,400)   |
|                          |              | 122 - Parcel Tax                         | (\$138)     | (\$138)     | (\$1,397)   | (\$3,014)   | (\$3,079)   | (\$3,156)   | (\$3,251)   |
|                          |              | 126 - Surplus (Deficit) from Prior Years | (\$3,712)   | (\$3,712)   | (\$1,554)   |             |             |             |             |
|                          |              | Total                                    | (\$4,725)   | (\$5,050)   | (\$4,151)   | (\$4,314)   | (\$4,379)   | (\$4,456)   | (\$4,651)   |
|                          | Expenses     | 220 - Contribution to Capital Fund       | \$875       | \$1,200     | \$1,200     | \$1,300     | \$1,300     | \$1,300     | \$1,400     |
|                          |              | 257 - Operating Costs                    | \$2,296     | \$3,850     | \$2,951     | \$3,014     | \$3,079     | \$3,156     | \$3,251     |
|                          |              | Total                                    | \$3,170     | \$5,050     | \$4,151     | \$4,314     | \$4,379     | \$4,456     | \$4,651     |
|                          | Total        |  | (\$1,554)   |             |             |             |             |             |             |



Salmon Beach Water Capital Fund

| CAPITAL FUND                       | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Balance, beginning of year         | \$ 39,594        | \$ 39,594        | \$ 40,468        | \$ 41,668        | \$ 42,968        | \$ 44,268        | \$ 45,568        |
| Contribution from operating fund   | -                | -                | -                | -                | -                | -                | -                |
| Interest earnings                  | 874              | 1,200            | 1,200            | 1,300            | 1,300            | 1,300            | 1,400            |
| <i>Less - capital expenditures</i> |                  |                  |                  |                  |                  |                  |                  |
| Water infrastructure               | -                | -                | -                | -                | -                | -                | -                |
| Total capital expenditures         | -                | -                | -                | -                | -                | -                | -                |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 40,468</b> | <b>\$ 40,794</b> | <b>\$ 41,668</b> | <b>\$ 42,968</b> | <b>\$ 44,268</b> | <b>\$ 45,568</b> | <b>\$ 46,968</b> |



## Custom Transit

### Budget Highlights

The Alberni Valley Custom system delivered 17,859 trips in 2025, showing how valuable a service this is to residents. This usage showed that the investment in a service expansion in 2025 was strongly justified.

Service expansion took place in January 2025 and included 1,300 annual weekday service hours added to support additional trips during peak weekday service periods and the introduction of a base level of Saturday service (mirroring Sunday service), giving the Custom Transit system 7 day per week service.

Other increases seen within the service include an increase in vehicle lease fees of \$5,300 and overall operations increases of \$59,000 due to the procurement of a provincial custom dispatching software and service contract increases, both administered by BC Transit. This, combined with both the stabilizing reserve and local transit fund being depleted in 2025, leads to a larger increase in tax requisition from previous years.

Service to Tseshaht First Nation was implemented in 2025, as a service agreement between the ACRD and Tseshaht has been executed.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$240,412        | \$332,217        | \$91,805  | 38.19%   |

There is no requisition limit on this service.

### Overview

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

### Legislation

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



**Participants**

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

**Operating Budget**

| Service              | Account Type | GL Category                              | 2025 Actual        | 2025 Budget        | 2026 Budget        | 2027 Budget          | 2028 Budget          | 2029 Budget          | 2030 Budget          |
|----------------------|--------------|--|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
| 050 - Custom Transit | Revenues     | 103 - Conditional Transfers              | (\$429,256)        | (\$566,245)        | (\$572,225)        | (\$617,105)          | (\$651,112)          | (\$664,114)          | (\$677,377)          |
|                      |              | 106 - Contracts with Other Governments   | (\$5,478)          |                    | (\$5,500)          | (\$5,500)            | (\$5,500)            | (\$5,500)            | (\$5,500)            |
|                      |              | 121 - Other Sources                      | (\$314)            |                    |                    |                      |                      |                      |                      |
|                      |              | 124 - Fees & Charges                     | (\$34,128)         | (\$40,405)         | (\$35,427)         | (\$33,840)           | (\$34,536)           | (\$35,207)           | (\$35,911)           |
|                      |              | 126 - Surplus (Deficit) from Prior Years | (\$23,595)         | (\$23,595)         | (\$14,378)         |                      |                      |                      |                      |
|                      |              | 127 - Tax Requisition                    | (\$240,412)        | (\$240,412)        | (\$332,217)        | (\$378,338)          | (\$400,558)          | (\$408,806)          | (\$417,216)          |
|                      |              | 135 - Transfer from Reserve              | (\$11,667)         | (\$11,553)         |                    |                      |                      |                      |                      |
|                      |              | <b>Total</b>                             | <b>(\$744,851)</b> | <b>(\$882,210)</b> | <b>(\$959,748)</b> | <b>(\$1,034,783)</b> | <b>(\$1,091,706)</b> | <b>(\$1,113,627)</b> | <b>(\$1,136,004)</b> |
|                      | Expenses     | 220 - Contribution to Capital Fund       | \$314              |                    |                    |                      |                      |                      |                      |
|                      |              | 247 - Labour & Benefits                  | \$6,269            | \$7,568            | \$7,677            | \$7,909              | \$8,149              | \$8,398              | \$8,671              |
|                      |              | 257 - Operating Costs                    | \$723,889          | \$874,642          | \$952,071          | \$1,026,874          | \$1,083,557          | \$1,105,228          | \$1,127,333          |
|                      |              | <b>Total</b>                             | <b>\$730,472</b>   | <b>\$882,210</b>   | <b>\$959,748</b>   | <b>\$1,034,783</b>   | <b>\$1,091,706</b>   | <b>\$1,113,627</b>   | <b>\$1,136,004</b>   |
|                      | <b>Total</b> |  | <b>(\$14,378)</b>  |                    |                    |                      |                      |                      |                      |



Stabilization Reserve

| ALBERNI VALLEY CUSTOM TRANSIT      | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>STABILIZATION RESERVE</b>       |             |             |             |             |             |             |             |
| Balance, beginning of year         | \$ 11,353   | \$ 11,353   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Contribution from operating budget | -           | -           | -           | -           | -           | -           | -           |
| Interest earnings                  | 314         | 200         | -           | -           | -           | -           | -           |
| Transfer to operating budget       | 11,667      | 11,553      | -           | -           | -           | -           | -           |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ -</b> |



## West Coast Transit

### Budget Highlights

The West Coast Transit service transitioned to a BC Transit run service on March 1, 2025, with 5,700 initial hours annually providing 9 round trips per day between Tofino and Ucluelet. The introduction of the provincially led service improved system operations and reliability, leading to an increase in ridership system wide, with an average ridership of 2,275 passengers per month. A 1,300 hour expansion in January 2026 allowed for an extra mid-day trip servicing hitaçu, the same service levels 7 days a week, on-time performance improvements and reinstating of the late-night trip that had been removed in October.

2026 will see the bus shelter installation project beginning, after the ACRD secured a grant from the Rural Transit Solutions Fund in the amount of \$762,000. Staff will be implementing a staff-to-staff West Coast Transit Committee in 2026 to facilitate discussions with municipalities, First Nations and community interests in the region on matters associated with the bus shelter installation project and delivery of transit services on the west coast.

The combination of the January expansion, and the difficulties of accurately budgeting some of the operating costs of a new system, such as bus maintenance and fuel consumption, have led to an increase in operating costs supplied from BC Transit in 2026.

### Grants

*Infrastructure Canada Rural Transit Solutions* – The ACRD has been successful in obtaining a grant for 80% of project costs to a maximum of \$762,000 for the construction of bus shelters and corresponding infrastructure along the West Coast Transit route. The total project budget is \$937,000 with matching funds from the Growing Community Fund mentioned below.

*Growing Community Fund (GCF) Bus Stops & Shelters* - \$175,000 of GCF funding has been allocated to this new service to serve as the matching funds for the Rural Transit Solutions grant, to aid in the installation of bus shelters through the West Coast Transit system.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$660,552        | \$766,455        | \$105,903 | 16.03%   |

The requisition limit for this service is \$0.294 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$1,114,560.



### Overview

Once Provincial funding or an alternate service solution is determined this service will provide fixed route transit that will serve communities between Ucluelet and Tofino, including the community of Hitacu.

### Legislation

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

### Participants

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



Operating Budget

| Service                  | Account Type | GL Category                              | 2025 Actual          | 2025 Budget          | 2026 Budget          | 2027 Budget          | 2028 Budget          | 2029 Budget          | 2030 Budget          |         |
|--------------------------|--------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------|
| 136 - West Coast Transit | Revenues     | 103 - Conditional Transfers              | (\$384,132)          | (\$909,359)          | (\$1,020,217)        | (\$1,030,396)        | (\$706,228)          | (\$720,252)          | (\$734,557)          |         |
|                          |              | 121 - Other Sources                      | (\$2,761)            | (\$2,800)            | (\$2,900)            | (\$3,000)            | (\$3,200)            | (\$3,300)            | (\$3,300)            |         |
|                          |              | 124 - Fees & Charges                     | (\$70,120)           | (\$60,000)           | (\$85,000)           | (\$87,550)           | (\$90,177)           | (\$92,882)           | (\$95,668)           |         |
|                          |              | 126 - Surplus (Deficit) from Prior Years | (\$50,239)           | (\$50,239)           | (\$44,278)           |                      |                      |                      |                      |         |
|                          |              | 127 - Tax Requisition                    | (\$660,553)          | (\$660,552)          | (\$766,455)          | (\$877,509)          | (\$927,587)          | (\$946,125)          | (\$965,450)          |         |
|                          |              | <b>Total</b>                             | <b>(\$1,167,805)</b> | <b>(\$1,682,950)</b> | <b>(\$1,918,850)</b> | <b>(\$1,998,455)</b> | <b>(\$1,727,192)</b> | <b>(\$1,762,559)</b> | <b>(\$1,798,976)</b> |         |
|                          | Expenses     | 216 - Committee Expenses                 |                      | \$2,000              | \$2,000              | \$2,000              | \$2,000              | \$2,000              | \$2,000              | \$2,000 |
|                          |              | 220 - Contribution to Capital Fund       | \$2,761              | \$402,800            | \$403,900            | \$367,000            | \$5,200              | \$5,300              | \$5,399              |         |
|                          |              | 247 - Labour & Benefits                  | \$68,968             | \$79,853             | \$75,711             | \$78,104             | \$80,587             | \$83,161             | \$85,984             |         |
|                          |              | 250 - Legal Costs                        | \$171                |                      |                      |                      |                      |                      |                      |         |
|                          |              | 257 - Operating Costs                    | \$1,051,627          | \$1,195,297          | \$1,434,239          | \$1,546,351          | \$1,634,405          | \$1,667,097          | \$1,700,443          |         |
|                          |              | 259 - Professional Fees                  |                      | \$3,000              | \$3,000              | \$3,000              | \$3,000              | \$3,000              | \$3,090              |         |
|                          |              | 266 - Repairs & Maintenance              |                      |                      |                      | \$2,000              | \$2,000              | \$2,000              | \$2,060              |         |
|                          |              | <b>Total</b>                             | <b>\$1,123,527</b>   | <b>\$1,682,950</b>   | <b>\$1,918,850</b>   | <b>\$1,998,455</b>   | <b>\$1,727,192</b>   | <b>\$1,762,559</b>   | <b>\$1,798,976</b>   |         |
|                          | <b>Total</b> |  | <b>(\$44,278)</b>    |                      |                      |                      |                      |                      |                      |         |



Capital Budget

| CAPITAL FUND                       | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|------------------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Balance, beginning of year         | \$ 92,884        | \$ 92,884        | \$ 95,645        | \$ 99,545         | \$ 104,545        | \$ 109,745        | \$ 115,045        |
| Contribution from operating fund   | -                | -                | 1,000            | 2,000             | 2,000             | 2,000             | 2,000             |
| Grants and other contributions     | -                | 400,000          | 400,000          | 362,000           | -                 | -                 | -                 |
| Growing Community Fund transfer    | 1,935            | 100,000          | 98,065           | 75,000            | -                 | -                 | -                 |
| Interest earnings                  | 2,761            | 2,800            | 2,900            | 3,000             | 3,200             | 3,300             | 3,500             |
| <i>Less - capital expenditures</i> |                  |                  |                  |                   |                   |                   |                   |
| Bus stops & shelters               | 1,935            | 500,000          | 498,065          | 437,000           | -                 | -                 | -                 |
| Total capital expenditures         | 1,935            | 500,000          | 498,065          | 437,000           | -                 | -                 | -                 |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 95,645</b> | <b>\$ 95,684</b> | <b>\$ 99,545</b> | <b>\$ 104,545</b> | <b>\$ 109,745</b> | <b>\$ 115,045</b> | <b>\$ 120,545</b> |



## Bamfield Water System

### Budget Highlights

The Bamfield Water System saw the West Bamfield Submarine Line Replacement project run through the entire year of 2025, with substantial completion taking place in early 2026. This has long been the highest priority project within the Bamfield Water System, and its completion will help ensure the safe and reliable delivery of potable water to the residents of West Bamfield.

The waterworks operator contract expired in 2025, and a new three-year contract was signed for operations and maintenance of the system with the same team of water operators. There are no major infrastructure replacement projects scheduled for 2026, but there will be smaller improvements seen throughout the system, such as the installation of new programmable logic control at the reservoirs, the replacement of some older ball valves, and the implementation of a field app program to accurately GPS the infrastructure within the system.

Most of the focus in 2026 will be on ensuring that the water system continues to meet the demand of the residents in supplying cost-effect, reliable, potable water and providing on-going preventative maintenance throughout the system.

### Grants

*Investing in Canada Infrastructure Program (ICIP)* - An ICIP grant has funded \$861,802 of the West Bamfield submarine line replacement costs. The grant has been fully spent by year end.

*Canada Community Building Fund Bamfield Water System Upgrades* – Funding of \$359,967 has been allocated to Bamfield Water in 2026 and will be able to be used for cost overruns of the West Bamfield Submarine Line project, if necessary, or other water infrastructure upgrades.

### Financial Summary

| 2025 Parcel Tax Requisition    | 2026 Parcel Tax Requisition   | Change \$ | Change % |
|--------------------------------|-------------------------------|-----------|----------|
| \$78,332 Capital Contribution  | \$79,900 Capital Contribution | \$1,568   | 2.00%    |
| \$34,100 Water Treatment Plant | \$34,100 Water Treatment Plan | \$0       | 0.00%    |

The requisition limit for this service is \$8.9849 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$1,678,408.



### Overview

The purpose of this service is to provide potable water to the community of Bamfield. The service is funded through water rates, parcel taxes and grants for larger infrastructure projects. Prior to the borrowing for the water treatment plant there was an opportunity to prepay for the debt. As a result, some parcels within the service area are exempt from this portion of the parcel tax.

### Legislation

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

### Participants

Portion of Electoral Area A



Operating Budget

| Service                     | Account Type | GL Category                              | 2025 Actual          | 2025 Budget          | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        | 2030 Budget        |
|-----------------------------|--------------|--|----------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 126 - Bamfield Water System | Revenues     | 103 - Conditional Transfers              | (\$795,104)          | (\$794,753)          | (\$2,000)          | (\$2,000)          | (\$2,000)          | (\$2,000)          | (\$2,000)          |
|                             |              | 120 - MFA Reserve Fund Income            | (\$172)              |                      |                    |                    |                    |                    |                    |
|                             |              | 121 - Other Sources                      | (\$10,369)           | (\$129,100)          | (\$125,500)        | (\$6,200)          | (\$6,400)          | (\$7,300)          | (\$9,100)          |
|                             |              | 122 - Parcel Tax                         | (\$112,432)          | (\$112,432)          | (\$114,000)        | (\$116,397)        | (\$118,866)        | (\$121,409)        | (\$124,028)        |
|                             |              | 124 - Fees & Charges                     | (\$245,485)          | (\$250,000)          | (\$275,000)        | (\$281,000)        | (\$289,430)        | (\$298,113)        | (\$307,056)        |
|                             |              | 126 - Surplus (Deficit) from Prior Years | (\$29,176)           | (\$29,176)           | (\$21,883)         |                    |                    |                    |                    |
|                             |              | <b>Total</b>                             | <b>(\$1,192,737)</b> | <b>(\$1,315,460)</b> | <b>(\$538,383)</b> | <b>(\$405,597)</b> | <b>(\$416,696)</b> | <b>(\$428,822)</b> | <b>(\$442,184)</b> |
|                             | Expenses     | 218 - Consultant Costs                   | \$1,400              | \$13,000             | \$5,000            | \$5,150            | \$50,305           | \$5,464            | \$5,628            |
|                             |              | 220 - Contribution to Capital Fund       | \$851,192            | \$969,924            | \$146,925          | \$54,431           | \$10,114           | \$58,504           | \$62,116           |
|                             |              | 245 - Insurance                          | \$5,691              | \$9,000              | \$6,800            | \$6,180            | \$6,365            | \$6,556            | \$6,753            |
|                             |              | 247 - Labour & Benefits                  | \$59,784             | \$62,671             | \$64,208           | \$66,728           | \$69,358           | \$72,105           | \$74,991           |
|                             |              | 250 - Legal Costs                        |                      | \$700                | \$700              | \$700              | \$700              | \$700              | \$721              |
|                             |              | 256 - Office Operations                  | \$453                | \$2,400              | \$7,100            | \$2,575            | \$2,652            | \$2,732            | \$2,814            |
|                             |              | 257 - Operating Costs                    | \$175,288            | \$175,666            | \$195,050          | \$200,393          | \$205,896          | \$211,565          | \$217,883          |
|                             |              | 266 - Repairs & Maintenance              | \$42,975             | \$48,000             | \$78,500           | \$35,340           | \$37,205           | \$37,096           | \$37,179           |
|                             |              | 281 - Debt Repayment - Interest          | \$15,752             | \$15,750             | \$15,750           | \$15,750           | \$15,750           | \$15,750           | \$15,750           |
|                             |              | 282 - Debt Repayment - Principal         | \$18,319             | \$18,350             | \$18,350           | \$18,350           | \$18,350           | \$18,350           | \$18,350           |
|                             |              | <b>Total</b>                             | <b>\$1,170,853</b>   | <b>\$1,315,460</b>   | <b>\$538,383</b>   | <b>\$405,597</b>   | <b>\$416,696</b>   | <b>\$428,822</b>   | <b>\$442,184</b>   |
|                             |              | <b>Total</b>                             |                      | <b>(\$21,883)</b>    |                    |                    |                    |                    |                    |



**Bamfield Water System Capital Fund**

| CAPITAL FUND                       | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Balance, beginning of year         | \$ 399,564        | \$ 399,564        | \$ 156,655        | \$ 202,394        | \$ 216,825        | \$ 216,939        | \$ 275,443        |
| Contribution from operating fund   | 48,071            | 48,071            | 21,425            | 48,231            | 3,714             | 51,204            | 52,797            |
| Contribution from developers       | -                 | 122,000           | 122,000           | -                 | -                 | -                 | -                 |
| Grants and other contributions     | 792,753           | 792,753           | -                 | -                 | -                 | -                 | -                 |
| Community Works Fund transfer      | -                 | 359,967           | 359,967           | -                 | -                 | -                 | -                 |
| Interest earnings                  | 10,369            | 7,100             | 3,500             | 6,200             | 6,400             | 7,300             | 9,100             |
| <i>Less - capital expenditures</i> |                   |                   |                   |                   |                   |                   |                   |
| Ball valve replacement             | -                 | -                 | 10,000            | 10,000            | 10,000            | -                 | -                 |
| Control panel installation         | 11,673            | 12,000            | -                 | -                 | -                 | -                 | -                 |
| Intake upgrade                     | -                 | -                 | -                 | 30,000            | -                 | -                 | -                 |
| PLC installation reservoir         | -                 | -                 | 20,000            | -                 | -                 | -                 | -                 |
| Submarine line replacement         | 1,082,429         | 1,513,582         | 431,153           | -                 | -                 | -                 | -                 |
| Total capital expenditures         | 1,094,102         | 1,525,582         | 461,153           | 40,000            | 10,000            | -                 | -                 |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 156,655</b> | <b>\$ 203,872</b> | <b>\$ 202,394</b> | <b>\$ 216,825</b> | <b>\$ 216,939</b> | <b>\$ 275,443</b> | <b>\$ 337,340</b> |

**Bamfield Water System Development Cost Charges**

| BAMFIELD WATER SYSTEM       | 2025 Actual       | 2025 Budget     | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|-----------------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Balance, beginning of year  | \$ 122,264        | \$ 122,264      | \$ 263,983        | \$ 148,073        | \$ 152,513        | \$ 157,093        | \$ 161,803        |
| Collection of charges       | 137,815           | -               | -                 | -                 | -                 | -                 | -                 |
| Interest earnings           | 3,904             | 1,840           | 6,090             | 4,440             | 4,580             | 4,710             | 4,850             |
| Less - capital expenditures | -                 | 122,000         | 122,000           | -                 | -                 | -                 | -                 |
| <b>BALANCE, END OF YEAR</b> | <b>\$ 263,983</b> | <b>\$ 2,104</b> | <b>\$ 148,073</b> | <b>\$ 152,513</b> | <b>\$ 157,093</b> | <b>\$ 161,803</b> | <b>\$ 166,653</b> |



## Beaver Creek Water System

### Budget Highlights

The budget for this service, as usual, remains consistent over the 5-year financial plan. 2026 will see a few key items take place, including:

- North Reservoir Replacement Design
- Purchase of leak detection equipment
- Kitsuksis concrete reservoir crack sealing
- Kitsuksis pump station SCADA improvements
- Replacement of 2009 F-250

There are no major infrastructure replacement projects on the schedule for 2026. The next major infrastructure replacement on the capital plan is the North Reservoir replacement, tentatively scheduled for 2030. The replacement of the 2009 F-250 truck is also scheduled for 2026, as repair costs continue to rise for the now 17-year-old vehicle.

The City of Port Alberni is undergoing water master planning and staff are awaiting the results of the water utility master plan prior to moving forward with any potential design options for a new primary raw source.

There were 6 new parcels create by subdivision in the BCWS in 2025. As a result, these extra parcels will offset a portion of the parcel tax increase this year. There are now 1,064 parcels in the service area.

### Grants

*Growing Communities Fund (GCF) Grant* - The BCWS was allocated \$450,000 for the 2025 lower Kitsuksis watermain replacement project.

### Financial Summary

| 2025 Parcel Tax Requisition | 2026 Parcel Tax Requisition | Change \$ | Change % |
|-----------------------------|-----------------------------|-----------|----------|
| \$308,936                   | \$313,495                   | \$4,559   | 1.48%    |

The requisition limit for this service is \$6.00 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$4,691,492.



### Overview

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

### Legislation

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

### Participants

Portion of Electoral Area E – Beaver Creek



Operating Budget

| Service                         | Account Type | GL Category                              | 2025 Actual          | 2025 Budget          | 2026 Budget          | 2027 Budget          | 2028 Budget          | 2029 Budget          | 2030 Budget          |       |
|---------------------------------|--------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------|
| 125 - Beaver Creek Water System | Revenues     | 121 - Other Sources                      | (\$25,151)           | (\$33,298)           | (\$15,170)           | (\$15,300)           | (\$21,770)           | (\$29,840)           | (\$15,880)           |       |
|                                 |              | 122 - Parcel Tax                         | (\$308,936)          | (\$308,936)          | (\$313,495)          | (\$322,900)          | (\$332,587)          | (\$342,564)          | (\$352,841)          |       |
|                                 |              | 124 - Fees & Charges                     | (\$962,892)          | (\$913,000)          | (\$1,058,400)        | (\$1,089,810)        | (\$1,122,162)        | (\$1,155,485)        | (\$1,189,808)        |       |
|                                 |              | 126 - Surplus (Deficit) from Prior Years | (\$72,398)           | (\$72,398)           | (\$208,573)          |                      |                      |                      |                      |       |
|                                 |              | <b>Total</b>                             | <b>(\$1,369,378)</b> | <b>(\$1,327,632)</b> | <b>(\$1,595,638)</b> | <b>(\$1,428,010)</b> | <b>(\$1,476,519)</b> | <b>(\$1,527,890)</b> | <b>(\$1,558,529)</b> |       |
|                                 | Expenses     | 202 - Engagement                         | \$97                 | \$1,000              | \$500                | \$500                | \$500                | \$500                | \$500                | \$500 |
|                                 |              | 218 - Consultant Costs                   | \$35,507             | \$117,500            | \$80,000             | \$110,000            | \$55,000             | \$55,000             | \$56,650             |       |
|                                 |              | 220 - Contribution to Capital Fund       | \$268,823            | \$277,530            | \$402,259            | \$200,059            | \$267,058            | \$280,427            | \$268,789            |       |
|                                 |              | 245 - Insurance                          | \$4,143              | \$7,000              | \$5,000              | \$4,326              | \$4,456              | \$4,589              | \$4,727              |       |
|                                 |              | 247 - Labour & Benefits                  | \$398,833            | \$436,586            | \$455,610            | \$475,750            | \$496,913            | \$519,105            | \$542,619            |       |
|                                 |              | 250 - Legal Costs                        | \$5,281              | \$12,000             | \$6,000              | \$6,000              | \$6,000              | \$6,000              | \$6,180              |       |
|                                 |              | 256 - Office Operations                  | \$23,501             | \$21,156             | \$22,977             | \$23,435             | \$23,979             | \$24,539             | \$25,267             |       |
|                                 |              | 257 - Operating Costs                    | \$327,938            | \$344,285            | \$499,293            | \$509,430            | \$523,579            | \$538,152            | \$553,663            |       |
|                                 |              | 266 - Repairs & Maintenance              | \$96,681             | \$110,575            | \$124,000            | \$98,510             | \$99,035             | \$99,576             | \$100,134            |       |
|                                 |              | <b>Total</b>                             | <b>\$1,160,804</b>   | <b>\$1,327,632</b>   | <b>\$1,595,638</b>   | <b>\$1,428,010</b>   | <b>\$1,476,519</b>   | <b>\$1,527,890</b>   | <b>\$1,558,529</b>   |       |
| <b>Total</b>                    |              | <b>(\$208,573)</b>                       |                      |                      |                      |                      |                      |                      |                      |       |



Beaver Creek Water System

| CAPITAL DEVELOPMENT FUND                 | 2025 Actual        | 2025 Budget        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget         | 2030 Budget        |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|
| Balance, beginning of year               | \$ 631,465         | \$ 631,465         | \$ 517,121         | \$ 414,591         | \$ 577,026         | \$ 831,089          | \$ 1,100,152       |
| Contribution from operating fund         | 232,208            | 232,208            | 375,065            | 172,735            | 233,264            | 240,563             | 248,080            |
| Contribution from developers             | -                  | 20,048             | -                  | -                  | -                  | -                   | -                  |
| Growing Community Fund transfer          | 450,000            | 450,000            | -                  | -                  | -                  | -                   | -                  |
| Interest earnings                        | 22,554             | 9,400              | 13,800             | 14,700             | 20,800             | 28,500              | 17,200             |
| <i>Less - capital expenditures</i>       |                    |                    |                    |                    |                    |                     |                    |
| Leak detection equipment                 | -                  | -                  | 16,395             | -                  | -                  | -                   | -                  |
| Meter reading software                   | 32,028             | 50,000             | -                  | -                  | -                  | -                   | -                  |
| New source infrastructure                | -                  | 450,000            | 450,000            | -                  | -                  | -                   | -                  |
| North reservoir replacement (portion of) | -                  | -                  | -                  | -                  | -                  | -                   | 1,300,000          |
| Scada system upgrade                     | 20,453             | 21,100             | 25,000             | 25,000             | -                  | -                   | -                  |
| Watermain - lower Kitsuksis              | 764,731            | 812,000            | -                  | -                  | -                  | -                   | -                  |
| Willow Rd standpipe replacement          | 1,894              | 5,000              | -                  | -                  | -                  | -                   | -                  |
| Total capital expenditures               | 819,106            | 1,338,100          | 491,395            | 25,000             | -                  | -                   | 1,300,000          |
| <b>BALANCE, END OF YEAR</b>              | <b>\$ 517,121</b>  | <b>\$ 5,021</b>    | <b>\$ 414,591</b>  | <b>\$ 577,026</b>  | <b>\$ 831,089</b>  | <b>\$ 1,100,152</b> | <b>\$ 65,432</b>   |
| <b>RENEWAL RESERVE FUND</b>              |                    |                    |                    |                    |                    |                     |                    |
|  | <b>2025 Actual</b> | <b>2025 Budget</b> | <b>2026 Budget</b> | <b>2027 Budget</b> | <b>2028 Budget</b> | <b>2029 Budget</b>  | <b>2030 Budget</b> |
| Balance, beginning of year               | \$ 3,469           | \$ 3,469           | \$ 3,555           | \$ -               | \$ -               | \$ -                | \$ -               |
| Interest earnings                        | 86                 | 100                | 50                 | -                  | -                  | -                   | -                  |
| <i>Less - capital expenditures</i>       |                    |                    |                    |                    |                    |                     |                    |
| Leak detection equipment                 | -                  | -                  | 3,605              | -                  | -                  | -                   | -                  |
| <b>BALANCE, END OF YEAR</b>              | <b>\$ 3,555</b>    | <b>\$ 3,569</b>    | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>         | <b>\$ -</b>        |



Beaver Creek Water System

| EMPLOYEES SICK LEAVE FUND        | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Balance, beginning of year       | \$ 1,891          | \$ 1,891          | \$ 1,972          | \$ 2,056          | \$ 2,140          | \$ 2,224          | \$ 2,318          |
| Contribution from operating fund | 24                | 24                | 24                | 24                | 24                | 24                | 24                |
| Interest earnings                | 57                | 60                | 60                | 60                | 60                | 70                | 70                |
| Less - sick leave payout         |                   | -                 | -                 | -                 | -                 | -                 | -                 |
| <b>BALANCE, END OF YEAR</b>      | <b>\$ 1,972</b>   | <b>\$ 1,975</b>   | <b>\$ 2,056</b>   | <b>\$ 2,140</b>   | <b>\$ 2,224</b>   | <b>\$ 2,318</b>   | <b>\$ 2,412</b>   |
|                                  |                   |                   |                   |                   |                   |                   |                   |
| MOTOR VEHICLE REPLACEMENT FUND   | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
| Balance, beginning of year       | \$ 59,765         | \$ 59,765         | \$ 73,660         | \$ 11,920         | \$ 24,460         | \$ 37,370         | \$ 48,640         |
| Contribution from operating fund | 12,000            | 12,000            | 12,000            | 12,000            | 12,000            | 10,000            | 10,000            |
| Interest earnings                | 1,895             | 1,970             | 1,260             | 540               | 910               | 1,270             | 1,610             |
| Less - capital expenditures      |                   | -                 | 75,000            | -                 | -                 | -                 | -                 |
| <b>BALANCE, END OF YEAR</b>      | <b>\$ 73,660</b>  | <b>\$ 73,735</b>  | <b>\$ 11,920</b>  | <b>\$ 24,460</b>  | <b>\$ 37,370</b>  | <b>\$ 48,640</b>  | <b>\$ 60,250</b>  |
|                                  |                   |                   |                   |                   |                   |                   |                   |
| BEAVER CREEK WATER SYSTEM        | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
| <b>DEVELOPMENT COST CHARGES</b>  |                   |                   |                   |                   |                   |                   |                   |
| Balance, beginning of year       | \$ 156,944        | \$ 156,944        | \$ 212,261        | \$ 218,631        | \$ 225,191        | \$ 231,951        | \$ 238,911        |
| Collection of charges            | 52,544            | -                 | -                 | -                 | -                 | -                 | -                 |
| Interest earnings                | 2,773             | 4,410             | 6,370             | 6,560             | 6,760             | 6,960             | 7,170             |
| Less capital expenditures        |                   | 20,048            | -                 | -                 | -                 | -                 | -                 |
| <b>BALANCE, END OF YEAR</b>      | <b>\$ 212,261</b> | <b>\$ 141,306</b> | <b>\$ 218,631</b> | <b>\$ 225,191</b> | <b>\$ 231,951</b> | <b>\$ 238,911</b> | <b>\$ 246,081</b> |



## Millstream Water System

### Budget Highlights

In 2025, there was one major repair within the Millstream Water System that took place in early July. Other than that, staff focused on day-to-day operations and regular system maintenance.

In 2026, staff will again focus on day-to-day operation of the system and building a more robust asset management plan for system renewal. A callout system will be installed in early 2026, which will help notify operators when attention is needed at the pumphouse. There will be a 3% increase to water rates as of April 1, 2026 to align with inflationary pressures. Staff are looking to identify grant opportunities for the system for future installation of water meters within the system and to allow for future system infrastructure renewal and replacement.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$0              | \$0              | \$0       | 0.00%    |

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

### Overview

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

### Legislation

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

### Participants

Portion of Electoral Area C – Long Beach



Operating Budget

| Service                       | Account Type | GL Category                              | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|-------------------------------|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 127 - Millstream Water System | Revenues     | 121 - Other Sources                      | (\$5,655)         | (\$5,100)         | (\$5,600)         | (\$5,800)         | (\$6,000)         | (\$3,900)         | (\$1,800)         |
|                               |              | 124 - Fees & Charges                     | (\$60,211)        | (\$59,000)        | (\$61,350)        | (\$63,191)        | (\$65,086)        | (\$67,039)        | (\$69,050)        |
|                               |              | 126 - Surplus (Deficit) from Prior Years | (\$5,148)         | (\$5,148)         | (\$15,926)        |                   |                   |                   |                   |
|                               |              | <b>Total</b>                             | <b>(\$71,014)</b> | <b>(\$69,248)</b> | <b>(\$82,876)</b> | <b>(\$68,991)</b> | <b>(\$71,086)</b> | <b>(\$70,939)</b> | <b>(\$70,850)</b> |
|                               | Expenses     | 220 - Contribution to Capital Fund       | \$7,012           | \$6,457           | \$21,648          | \$6,245           | \$6,696           | \$3,972           | \$1,859           |
|                               |              | 245 - Insurance                          |                   | \$500             | \$500             | \$500             | \$500             | \$500             | \$500             |
|                               |              | 247 - Labour & Benefits                  | \$36,635          | \$53,241          | \$52,417          | \$54,852          | \$57,409          | \$60,096          | \$62,928          |
|                               |              | 257 - Operating Costs                    | \$6,471           | \$9,050           | \$8,310           | \$7,394           | \$6,481           | \$6,371           | \$5,563           |
|                               |              | 266 - Repairs & Maintenance              | \$4,969           |                   |                   |                   |                   |                   |                   |
|                               |              | <b>Total</b>                             | <b>\$55,089</b>   | <b>\$69,248</b>   | <b>\$82,876</b>   | <b>\$68,991</b>   | <b>\$71,086</b>   | <b>\$70,939</b>   | <b>\$70,850</b>   |
|                               | <b>Total</b> |  | <b>(\$15,926)</b> |                   |                   |                   |                   |                   |                   |

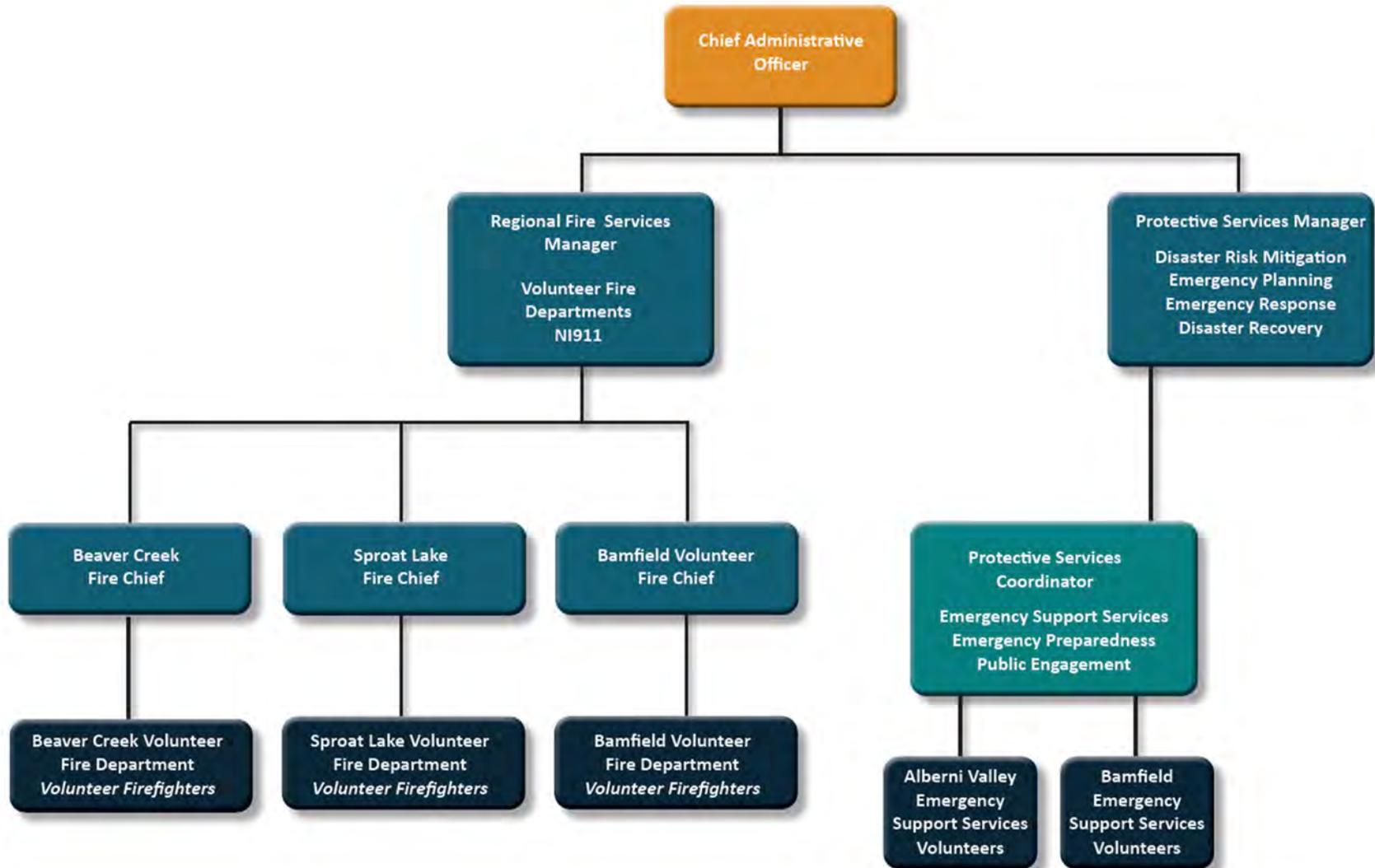


Millstream Water System Capital Budget

| CAPITAL FUND                       | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget      | 2030 Budget      |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|
| Balance, beginning of year         | \$ 177,653        | \$ 177,653        | \$ 184,665        | \$ 192,313        | \$ 198,558        | \$ 205,254       | \$ 59,226        |
| Contribution from operating fund   | 1,357             | 1,357             | 16,048            | 445               | 696               | 72               | 88               |
| Interest earnings                  | 5,655             | 5,100             | 5,600             | 5,800             | 6,000             | 3,900            | 1,800            |
| <i>Less - capital expenditures</i> |                   |                   |                   |                   |                   |                  |                  |
| Callout system installation        | -                 | 14,000            | 14,000            | -                 | -                 | -                | -                |
| Water system upgrades              | -                 | -                 | -                 | -                 | -                 | 150,000          | -                |
| Total capital expenditures         | -                 | 14,000            | 14,000            | -                 | -                 | 150,000          | -                |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 184,665</b> | <b>\$ 170,110</b> | <b>\$ 192,313</b> | <b>\$ 198,558</b> | <b>\$ 205,254</b> | <b>\$ 59,226</b> | <b>\$ 61,114</b> |



## PROTECTIVE SERVICES DEPARTMENT





## 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. 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)   |             |             |             |             |             |             |



## Alberni Valley Emergency Planning

### Budget Highlights

The Alberni Valley Emergency Program (AVEP) experienced another busy year, with four Emergency Operations Centre (EOC) activations between July and December. These included responses to a tsunami advisory, the Wesley Ridge wildfire, the Mount Underwood wildfire, and a flood watch. These responses, particularly the Mount Underwood wildfire, have significantly impacted the emergency planning work plan, as staff dedicated substantial time to response and recovery efforts. Although the wildfire was declared out on December 8, recovery activities remain ongoing, including debriefs, inter-jurisdictional coordination, and discussions related to road access.

Looking ahead, the AVEP will continue to prioritize activities that support emergency preparedness, public education, and continuous improvement of response and recovery practices. This program continues to rely heavily on the success of grant applications to advance emergency management initiatives. Grant funding has been instrumental in enhancing emergency readiness and capacity, supporting key initiatives, including the Emergency Support Services (ESS) program, Emergency Operations Centre (EOC), FireSmart initiatives, and First Nation engagement. These funding opportunities are essential for strengthening community resilience, addressing emerging challenges and improving preparedness for future emergencies.

The AVEP remains committed to building regional resilience and increasing capacity through the procurement of supplies, program development, community networking, public education initiatives and training opportunities. Recognizing that effective disaster risk reduction requires a whole-of-society approach, the AVEP works diligently to strengthen relationships with First Nations, community organizations, government agencies, and the public to enhance resilience and reduce vulnerabilities to disaster impacts.

With wildfires becoming more frequent and severe province-wide, proactive measures to reduce vulnerabilities, mitigate risks and build resilience are more critical than ever. The ACRD, in partnership with Tseshaht First Nation, City of Port Alberni, Hupacasath First Nation, Huu-ay-aht First Nations was successful in receiving a FireSmart grant. With this funding, two FireSmart coordinators have been hired to strengthen wildfire resilience through risk reduction initiatives, training, and public education.

Despite ongoing preparedness and emergency planning efforts, future trends indicate that disasters will continue to increase in frequency and complexity. Effectively addressing needs during the response and recovery phases is a complex, time-consuming process that can affect work plans. In 2025, ACRD personnel responded to multiple emergencies related to wildfires, tsunami advisories, household fires, and extreme weather events.



The priorities for 2026 include:

- Advance EOC readiness through training sessions, planned exercises and the procurement of supplies.
- Dedicate resources to enhance volunteer management practices, including recruitment, training, retention and recognition activities, to support the growth and capabilities of the Alberni Valley Emergency Support Services (ESS) program.
- Improve wildfire resiliency through the implementation of FireSmart principles and initiatives.
- Develop an updated Community Wildfire Resilience Plan (CWRP).
- Participate in public education opportunities to improve personal preparedness and community resilience. Initiatives include Hike to High Ground Event, Tsunami Preparedness Week, Emergency Preparedness Week, Shakeout, and community events.
- Adhere to new legislative requirements and implement regulations as they become available.
- Expand and strengthen working relationships with community organizations, First Nations, government agencies and neighbouring jurisdictions.
- Finalize the *West Coast Emergency Cultural Awareness and Safety Plan*.

## Grants

*Growing Community Building Capacity & Strengthening Resilience in the ACRD ESS program* – The 2025 grant project will be completed early in the year. An application has been submitted to the 2026 intake to continue to increase capacity through the procurement of supplies, delivery of training and implementation of volunteer recruitment and retention activities.

*Regional: Building Capacity & Improving Resiliency in the ACRD's EOC* – The 2025 grant project will be completed early in the year. An application to the 2026 intake will be submitted to receive training support and improve readiness through the purchase of EOC supplies and equipment.

*Regional: Strengthening FireSmart within the ACRD* – The 2025-2027 grant application has been approved. FireSmart coordinators will work with projects to enhance regional wildfire resiliency. Activities will focus on proactive wildfire risk reduction practices, public education campaigns, critical infrastructure and home assessments, residential debris removal, vegetation management, the FireSmart rebate program, infrastructure mitigation projects, and training for local emergency and fire services.

*Indigenous Engagement Requirements in EDMA funding* – this project focuses on outcomes that include strengthening relationships, enhancing cultural awareness across emergency management practices and developing the West Coast Emergency Cultural Awareness and Safety Plan. A partnership relationship has been developed with the municipalities and many of the First Nations within the region to improve cultural awareness, broaden traditional knowledge regionally, recognize diversity and foster a shared understanding of culturally safe emergency management practices.



### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$336,175        | \$410,010        | \$73,834  | 21.96%   |

There is no requisition limit on this service.

### Overview

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

### Legislation

The *Local Government Act* and *Emergency and Disaster Management Act* applies to this service. This service was established with Bylaw No. 788 in 1992.

### Participants

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



Operating Budget

| Service                                  | Account Type | GL Category                              | 2025 Actual        | 2025 Budget          | 2026 Budget          | 2027 Budget          | 2028 Budget        | 2029 Budget        | 2030 Budget        |
|--|--------------|--|--------------------|----------------------|----------------------|----------------------|--------------------|--------------------|--------------------|
| 043 - Emergency Planning- Alberni Valley | Revenues     | 103 - Conditional Transfers              | (\$565,515)        | (\$747,959)          | (\$1,260,540)        | (\$630,202)          | (\$3,000)          | (\$3,000)          | (\$3,000)          |
|  |              | 106 - Contracts with Other Governments   |                    | (\$50,000)           | (\$40,000)           |                      |                    |                    |                    |
|  |              | 126 - Surplus (Deficit) from Prior Years | (\$25,287)         | (\$25,287)           | (\$16,796)           |                      |                    |                    |                    |
|  |              | 127 - Tax Requisition                    | (\$336,175)        | (\$336,175)          | (\$410,009)          | (\$443,687)          | (\$459,276)        | (\$475,474)        | (\$492,363)        |
|  |              | <b>Total</b>                             | <b>(\$926,976)</b> | <b>(\$1,159,421)</b> | <b>(\$1,727,346)</b> | <b>(\$1,073,889)</b> | <b>(\$462,276)</b> | <b>(\$478,474)</b> | <b>(\$495,363)</b> |
|  | Expenses     | 202 - Engagement                         | \$11,725           | \$17,500             | \$17,500             | \$18,025             | \$18,566           | \$19,123           | \$19,696           |
|  |              | 218 - Consultant Costs                   | \$3,454            | \$5,000              | \$7,000              | \$7,210              | \$7,426            | \$7,649            | \$7,879            |
|  |              | 227 - Emergency Planning Costs           | \$21,774           | \$13,000             | \$13,200             | \$13,566             | \$13,943           | \$14,331           | \$14,761           |
|  |              | 235 - Protective Services Expenses       | \$1,569            | \$2,000              | \$2,000              | \$2,060              | \$2,122            | \$2,185            | \$2,251            |
|  |              | 247 - Labour & Benefits                  | \$422,085          | \$341,282            | \$593,473            | \$578,878            | \$393,535          | \$407,731          | \$422,498          |
|  |              | 250 - Legal Costs                        | \$890              | \$1,500              | \$1,500              | \$1,545              | \$1,591            | \$1,639            | \$1,688            |
|  |              | 256 - Office Operations                  | \$1,279            | \$4,500              | \$4,500              | \$4,635              | \$4,774            | \$4,917            | \$5,065            |
|  |              | 257 - Operating Costs                    | \$164,227          | \$19,200             | \$19,210             | \$19,756             | \$20,319           | \$20,899           | \$21,526           |
|  |              | 260 - Project Expenses                   | \$283,177          | \$755,439            | \$1,068,962          | \$428,214            |                    |                    |                    |
|  |              | <b>Total</b>                             | <b>\$910,180</b>   | <b>\$1,159,421</b>   | <b>\$1,727,346</b>   | <b>\$1,073,889</b>   | <b>\$462,276</b>   | <b>\$478,474</b>   | <b>\$495,363</b>   |
| <b>Total</b>                             |              | <b>(\$16,796)</b>                        |                    |                      |                      |                      |                    |                    |                    |



## Bamfield Emergency Planning

### Budget Highlights

The Bamfield area was significantly and directly impacted by the Mount Underwood wildfire. Residents experienced a prolonged power outage, air quality advisories, and disruptions to road access and healthcare services. Supply chain interruptions and business continuity challenges further compounded these impacts, resulting in economic, health, social, and environmental losses for the community. The response to this wildfire significantly affected the emergency planning work plan, as staff dedicated substantial time to response and recovery. Although the wildfire was declared out on December 8, recovery activities remain ongoing, including post-incident debriefs, inter-jurisdictional coordination, and continued discussions related to road access and infrastructure resilience.

Looking ahead, the ACRD Protective Services department will continue to prioritize activities that support emergency preparedness, public education, and continuous improvement of response and recovery practices. These efforts remain heavily reliant on external grant funding, which has been instrumental in enhancing emergency readiness and regional capacity. Grant funding continues to support critical initiatives, including the Emergency Support Services (ESS) program, Emergency Operations Centre (EOC), FireSmart initiatives, and First Nation engagement. These funding opportunities are essential to strengthen community resilience, addressing emerging challenges and improving preparedness for future emergencies.

Under the direction of the ACRD Protective Services department, the volunteers of the Bamfield Community Emergency Program (BCEP) continue to train, prepare and plan annually for potential disaster risks. Although this framework is functional, it should be noted that local leadership is preferred and establishing a Bamfield emergency management coordinator is considered the best practice. There are approximately seven dedicated volunteers who meet on a regular basis to support the program. The Bamfield Emergency Program continues to focus on building resources and capacity through successful grant applications.

The priorities for 2026 include:

- Provide training and exercise opportunities for Bamfield emergency program volunteers.
- Purchase ESS supplies to strengthen local resource capacity.
- Procure EOC equipment to enhance technology and communication capabilities.
- Continue to build local relationships to strengthen regional resilience.
- Expand communication capabilities.



- Participate in public education opportunities to improve personal preparedness and community resilience. Initiatives include Hike to High Ground Event, Tsunami Preparedness Week, Emergency Preparedness Week, Shakeout, and community events.
- Improve wildfire resilience, reduce vulnerabilities and mitigate risks through the application of FireSmart initiatives.
- Develop a Community Wildfire Resilience Plan (CWRP) for Bamfield and Anacla.
- Explore grant opportunities that may provide funding to replace and upgrade the tsunami warning system.
- Finalize the *West Coast Emergency Cultural Awareness and Safety Plan*.

## Grants

*Growing Community Building Capacity & Strengthening Resilience in the ACRD ESS program* – The 2025 grant project will be completed early in the year. An application has been submitted to the 2026 intake to continue to increase capacity through the procurement of supplies, delivery of training and implementation of volunteer recruitment and retention activities.

*Regional: Building Capacity & Improving Resiliency in the ACRD's EOC* – The 2025 grant project will be completed early in the year. An application to the 2026 intake will be submitted to receive training support and improve readiness through the purchase of EOC supplies and equipment.

*Regional: Strengthening FireSmart within the ACRD* – The 2025-2027 grant application has been approved. FireSmart coordinators will work with projects to enhance regional wildfire resilience. Activities will focus on proactive wildfire risk reduction practices, public education campaigns, critical infrastructure and home assessments, residential debris removal, vegetation management, the FireSmart rebate program, infrastructure mitigation projects, and training for local emergency and fire services.

*Indigenous Engagement Requirements in EDMA funding* – this project focuses on outcomes include strengthening relationships, enhancing cultural awareness across emergency management practices and developing the West Coast Emergency Cultural Awareness and Safety Plan. A partnership relationship has been developed with the municipalities and many of the First Nations within the region to improve cultural awareness, broaden traditional knowledge regionally, recognize diversity and foster a shared understanding of culturally safe emergency management practices.



### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$22,001         | \$28,299         | \$6,298   | 28.62%   |

There is no requisition limit for this service.

### Overview

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

### Legislation

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

### Participants

Electoral Area A - Bamfield



Operating Budget

| Service                              | Account Type | GL Category                              | 2025 Actual        | 2025 Budget        | 2026 Budget        | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|--------------------------------------|--------------|--|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| 138 - Bamfield<br>Emergency Planning | Revenues     | 103 - Conditional Transfers              | (\$120,407)        | (\$71,890)         | (\$66,947)         | (\$33,250)        | (\$1,000)         | (\$1,000)         | (\$1,000)         |
|                                      |              | 106 - Contracts with Other Governments   |                    | (\$10,000)         | (\$10,000)         |                   |                   |                   |                   |
|                                      |              | 126 - Surplus (Deficit) from Prior Years | (\$16,256)         | (\$16,256)         | (\$13,082)         |                   |                   |                   |                   |
|                                      |              | 127 - Tax Requisition                    | (\$22,001)         | (\$22,001)         | (\$28,299)         | (\$43,017)        | (\$44,546)        | (\$46,135)        | (\$47,818)        |
|                                      |              | <b>Total</b>                             | <b>(\$158,663)</b> | <b>(\$120,147)</b> | <b>(\$118,327)</b> | <b>(\$76,267)</b> | <b>(\$45,546)</b> | <b>(\$47,135)</b> | <b>(\$48,818)</b> |
|                                      | Expenses     | 202 - Engagement                         | \$207              | \$1,300            | \$1,300            | \$1,339           | \$1,379           | \$1,421           | \$1,463           |
|                                      |              | 227 - Emergency Planning Costs           | \$1,149            | \$5,500            | \$5,500            | \$5,650           | \$5,805           | \$5,964           | \$6,143           |
|                                      |              | 235 - Protective Services Expenses       | \$10,436           | \$1,000            | \$1,000            | \$1,030           | \$1,061           | \$1,093           | \$1,126           |
|                                      |              | 247 - Labour & Benefits                  | \$39,253           | \$29,041           | \$30,261           | \$31,564          | \$32,749          | \$33,984          | \$35,272          |
|                                      |              | 256 - Office Operations                  |                    | \$796              | \$1,000            | \$1,030           | \$1,061           | \$1,093           | \$1,126           |
|                                      |              | 257 - Operating Costs                    | \$49,693           | \$3,120            | \$3,320            | \$3,405           | \$3,492           | \$3,581           | \$3,689           |
|                                      |              | 260 - Project Expenses                   | \$44,844           | \$79,390           | \$75,947           | \$32,250          |                   |                   |                   |
|                                      |              | <b>Total</b>                             | <b>\$145,582</b>   | <b>\$120,147</b>   | <b>\$118,327</b>   | <b>\$76,267</b>   | <b>\$45,546</b>   | <b>\$47,135</b>   | <b>\$48,818</b>   |
|                                      | <b>Total</b> |  | <b>(\$13,082)</b>  |                    |                    |                   |                   |                   |                   |



## Long Beach Emergency Planning

### Budget Highlights

The ACRD Protective Services staff work closely with emergency management representatives of the District of Ucluelet, District of Tofino, Toquaht Nation and Yuułuʔiłʔatḥ Government to strengthen regional resilience, foster relationships, and optimize resource sharing. These relationships enhance coordinated response efforts, joint training opportunities and the development of regionally beneficial emergency management initiatives, such as the FireSmart program and the *West Coast Emergency Cultural Awareness and Safety Plan*.

In 2025, progress was made in improving emergency preparedness and response capacity in the Long Beach Electoral Area. Dedicated resources, such as food, water, cots, bedding, first aid supplies, hygiene kits and pet care supplies were procured to enhance local readiness. The ACRD partnered with the District of Ucluelet on an Emergency Support Services (ESS) grant to coordinate efforts to enhance regional emergency readiness through the procurement of supplies, joint-training and development of storage solutions. Additionally, the ACRD partnered with the District of Tofino in an Emergency Operations Centre (EOC) grant to strengthen inter-agency relationships, crisis communications, and exercise a joint EOC response. Lastly, the Voyent Alert! emergency notification service was successfully expanded to include the Long Beach Electoral Area, ensuring broader access to timely emergency alerts and critical information.

Looking ahead, the ACRD Protective Services department will continue to prioritize activities that support emergency preparedness, public education, and improvements to response and recovery practices that benefit the area. These efforts remain heavily reliant on external grant funding, which has been instrumental in enhancing emergency readiness and regional capacity. Grant funding continues to support critical initiatives, including the Emergency Support Services (ESS) program, Emergency Operations Centre (EOC), FireSmart initiatives, and First Nation engagement. These funding opportunities are essential to strengthen community resilience, address emerging challenges, and improve preparedness for future emergencies.

### Grants

*Growing Community Building Capacity & Strengthening Resilience in the ACRD ESS program* – The 2025 grant project will be completed early in the year. An application has been submitted to the 2026 intake to continue to increase capacity through the procurement of supplies, delivery of training and implementation of volunteer recruitment and retention activities.

*Regional: Building Capacity & Improving Resiliency in the ACRD's EOC* – The 2025 grant project will be completed early in the year. An application to the 2026 intake will be submitted to receive training support and improve readiness through the purchase of EOC supplies and equipment.



*Regional: Strengthening FireSmart within the ACRD* – The 2025-2027 grant application has been approved. FireSmart coordinators will work with projects to enhance regional wildfire resilience. Activities will focus on proactive wildfire risk reduction practices, public education campaigns, critical infrastructure and home assessments, residential debris removal, vegetation management, the FireSmart rebate program, infrastructure mitigation projects, and training for local emergency and fire services.

*Indigenous Engagement Requirements in EDMA funding* – this project focuses on outcomes that include strengthening relationships, enhancing cultural awareness across emergency management practices and developing the West Coast Emergency Cultural Awareness and Safety Plan. A partnership relationship has been developed with the municipalities and many of the First Nations within the region to improve cultural awareness, broaden traditional knowledge regionally, recognize diversity and foster a shared understanding of culturally safe emergency management practices.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$20,824         | \$31,166         | \$10,342  | 49.66%   |

There is no requisition limit for this service.

### Overview

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

### Legislation

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

### Participants

Electoral Area C – Long Beach



Operating Budget

| Service                                | Account Type | GL Category                              | 2025 Actual       | 2025 Budget        | 2026 Budget        | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|--|--------------|--|-------------------|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| 137 - Long Beach<br>Emergency Planning | Revenues     | 103 - Conditional Transfers              | (\$39,281)        | (\$129,575)        | (\$105,518)        | (\$43,705)        | (\$1,000)         | (\$1,000)         | (\$1,000)         |
|  |              | 106 - Contracts with Other Governments   |                   | (\$105,000)        | (\$105,000)        |                   |                   |                   |                   |
|  |              | 126 - Surplus (Deficit) from Prior Years | (\$9,934)         | (\$9,934)          | (\$5,576)          |                   |                   |                   |                   |
|  |              | 127 - Tax Requisition                    | (\$20,824)        | (\$20,824)         | (\$31,166)         | (\$38,220)        | (\$39,549)        | (\$40,928)        | (\$42,390)        |
|  |              | <b>Total</b>                             | <b>(\$70,039)</b> | <b>(\$265,333)</b> | <b>(\$247,260)</b> | <b>(\$81,925)</b> | <b>(\$40,549)</b> | <b>(\$41,928)</b> | <b>(\$43,390)</b> |
|  | Expenses     | 202 - Engagement                         | \$122             | \$750              | \$750              | \$773             | \$796             | \$820             | \$844             |
|  |              | 227 - Emergency Planning Costs           | \$2,736           | \$3,500            | \$3,500            | \$3,590           | \$3,683           | \$3,778           | \$3,892           |
|  |              | 235 - Protective Services Expenses       | \$105             | \$700              | \$1,200            | \$1,236           | \$1,273           | \$1,311           | \$1,351           |
|  |              | 247 - Labour & Benefits                  | \$23,405          | \$26,884           | \$28,473           | \$29,702          | \$30,775          | \$31,891          | \$33,052          |
|  |              | 257 - Operating Costs                    | \$193             | \$3,924            | \$3,820            | \$3,920           | \$4,022           | \$4,128           | \$4,252           |
|  |              | 260 - Project Expenses                   | \$37,902          | \$229,575          | \$209,518          | \$42,705          |                   |                   |                   |
|  |              | <b>Total</b>                             | <b>\$64,462</b>   | <b>\$265,333</b>   | <b>\$247,260</b>   | <b>\$81,925</b>   | <b>\$40,549</b>   | <b>\$41,928</b>   | <b>\$43,390</b>   |
|  | <b>Total</b> |  | <b>(\$5,576)</b>  |                    |                    |                   |                   |                   |                   |



## Bamfield Volunteer Fire Department

### Budget Highlights

The BVFD continues to focus on meeting Fire Underwriters Survey (FUS) standards to ensure the best available fire insurance rates for the Bamfield community, including the following:

- Improvements are planned for the Port Desire Fire Float to improve safe access to the Bamfield Fire Boat.
- A new West Side Fire Hall is needed as the current structure is insufficient for BVFD fire services and as an emergency gathering space. A modular build is planned to satisfy budget constraints and ensure long term function of the space.
- The east side fire truck is due for replacement in 2027. Planning is underway to replace it with a truck similar to the mini pumper purchased for the west side in 2023.
- Improvements are planned for the east side fire hall to accommodate the upcoming east side mini pumper purchase.

At the beginning of 2026 the ACRD hired a part-time (0.6FTE) Fire Chief for BVFD. Historically this role has been filled by a volunteer receiving a small honorarium, however the role has grown increasingly complex and time intensive. This decision and transition has been made in consultation with the BVFD members as it is seen as necessary to continue delivering essential emergency response and risk-reduction activities in the community.

The budgeting for this service continues to be incredibly challenging due to the geography of the service area requiring multiple fire halls, apparatus and fire boat. Staff continue to seek grant funding to support the department to offset potential taxation increases. BVFD provides fire protection services to the community of Anacla through service agreement. Based on this agreement, Huu-ay-aht First Nations pays approximately 30% of BVFD taxation annually as the agreement is based on the number of units in each area.

### Grants

*Volunteer & Composite Fire Departments Equipment & Training Grant* - The BVFD has received approximately \$40,000 for firefighting equipment from the Community Emergency Preparedness Fund in 2025. A further application for approximately \$27,000 has also been submitted for more equipment in 2026.

*West Side Fire Hall Replacement* - The West Side Fire Hall is in very poor condition, and planning for its replacement is continuing this year with \$518,000 of Canada Community Building Funds including the allocation of a Capital Project Manager to oversee the project. An additional \$10,000 from the Local Government Infrastructure Planning Grant Program has been received for the Development of a Sustainable and Climate Resilient Design.



### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$254,150        | \$280,000        | \$25,850  | 10.17%   |

There is requisition limit for this service.

### Overview

The Bamfield Volunteer Fire Department provides fire protection services to a specified area of Electoral Area “A” (Bamfield). The Department also provides fire protection services to Anacla through a service agreement with the Huu-ay-aht First Nations. Due to the geography of the community the department two fire halls, a fire boat and multiple apparatus.

### Legislation

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

### Participants

Portion of Electoral Area A – Bamfield



Operating Budget

| Service                        | Account Type | GL Category                              | 2025 Actual        | 2025 Budget        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        | 2030 Budget        |  |
|--------------------------------|--------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| 030 - Bamfield Fire Protection | Revenues     | 103 - Conditional Transfers              | (\$23,566)         | (\$50,500)         | (\$82,779)         | (\$5,000)          | (\$5,000)          | (\$5,000)          | (\$5,000)          |  |
|                                |              | 106 - Contracts with Other Governments   | (\$87,540)         | (\$64,000)         | (\$84,000)         | (\$88,200)         | (\$92,610)         | (\$97,240)         | (\$102,102)        |  |
|                                |              | 121 - Other Sources                      | (\$8,186)          | (\$18,500)         | (\$22,300)         | (\$6,500)          | (\$4,800)          | (\$7,600)          | (\$12,100)         |  |
|                                |              | 126 - Surplus (Deficit) from Prior Years | (\$98,167)         | (\$98,167)         | (\$89,133)         |                    |                    |                    |                    |  |
|                                |              | 127 - Tax Requisition                    | (\$254,150)        | (\$254,150)        | (\$280,000)        | (\$294,000)        | (\$308,700)        | (\$324,135)        | (\$340,342)        |  |
|                                |              | <b>Total</b>                             | <b>(\$471,610)</b> | <b>(\$485,317)</b> | <b>(\$558,213)</b> | <b>(\$393,700)</b> | <b>(\$411,110)</b> | <b>(\$433,975)</b> | <b>(\$459,544)</b> |  |
|                                | Expenses     | 218 - Consultant Costs                   | \$6,367            | \$7,000            |                    |                    |                    |                    |                    |  |
|                                |              | 220 - Contribution to Capital Fund       | \$179,294          | \$189,641          | \$220,393          | \$117,733          | \$126,972          | \$144,358          | \$161,327          |  |
|                                |              | 235 - Protective Services Expenses       | \$42,570           | \$55,000           | \$32,000           | \$32,760           | \$33,743           | \$35,629           | \$36,698           |  |
|                                |              | 245 - Insurance                          | \$14,301           | \$17,000           | \$15,800           | \$15,450           | \$15,914           | \$16,391           | \$16,883           |  |
|                                |              | 247 - Labour & Benefits                  | \$71,007           | \$74,022           | \$148,670          | \$140,844          | \$145,115          | \$149,526          | \$154,083          |  |
|                                |              | 256 - Office Operations                  | \$1,649            | \$2,955            | \$5,075            | \$5,204            | \$5,357            | \$6,165            | \$6,347            |  |
|                                |              | 257 - Operating Costs                    | \$60,240           | \$108,699          | \$109,774          | \$69,929           | \$71,942           | \$69,543           | \$71,542           |  |
|                                |              | 260 - Project Expenses                   |                    | \$15,000           | \$15,000           |                    |                    |                    |                    |  |
|                                |              | 266 - Repairs & Maintenance              | \$7,048            | \$11,000           | \$11,500           | \$11,780           | \$12,067           | \$12,361           | \$12,663           |  |
|                                |              | 284 - Fire Services Plan Implementation  |                    | \$5,000            |                    |                    |                    |                    |                    |  |
|                                |              | <b>Total</b>                             | <b>\$382,476</b>   | <b>\$485,317</b>   | <b>\$558,213</b>   | <b>\$393,700</b>   | <b>\$411,110</b>   | <b>\$433,975</b>   | <b>\$459,544</b>   |  |
|                                |              | <b>Total</b>                             |                    | <b>(\$89,133)</b>  |                    |                    |                    |                    |                    |  |



**Bamfield Volunteer Fire Department Capital Budget**

| CAPITAL FUND                       | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget      | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Balance, beginning of year         | \$ 271,578        | \$ 271,578        | \$ 361,583        | \$ 160,041       | \$ 97,774         | \$ 184,746        | \$ 329,104        |
| Contribution from operating fund   | 171,141           | 171,141           | 171,858           | 111,233          | 122,172           | 136,758           | 149,227           |
| Community Works Fund transfer      | -                 | 518,000           | 518,000           | -                | -                 | -                 | -                 |
| Grants and other contributions     | -                 | -                 | 26,235            | -                | -                 | -                 | -                 |
| Interest earnings                  | 8,152             | 18,500            | 21,600            | 6,500            | 4,800             | 7,600             | 12,100            |
| <i>Less - capital expenditures</i> |                   |                   |                   |                  |                   |                   |                   |
| East Bamfield firehall upgrade     | -                 | -                 | 20,000            | 30,000           | 40,000            |                   |                   |
| Fire boat upgrades                 | 89,288            | 90,000            | -                 | -                | -                 | -                 | -                 |
| Fire float upgrades                | -                 | -                 | 75,000            | -                | -                 | -                 | -                 |
| Fire truck                         | -                 | -                 | 300,000           | 150,000          | -                 | -                 | 300,000           |
| Thermal imaging cameras            | -                 | -                 | 26,235            | -                | -                 | -                 | -                 |
| West Bamfield firehall replacement | -                 | 518,000           | 518,000           | -                | -                 | -                 | -                 |
| Total capital expenditures         | 89,288            | 608,000           | 939,235           | 180,000          | 40,000            | -                 | 300,000           |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 361,583</b> | <b>\$ 371,219</b> | <b>\$ 160,041</b> | <b>\$ 97,774</b> | <b>\$ 184,746</b> | <b>\$ 329,104</b> | <b>\$ 190,432</b> |



## Beaver Creek Volunteer Fire Department

### Budget Highlights

The fire hall feasibility study project is about to get underway with the awarding of the contract to complete the study going to the Board in February 2026. In the meantime, minor upgrades to the existing hall were required in 2025. A repair to the hall floor has now been completed however, due to the age of the building, additional deterioration was identified during this work. Specifically, a significant soft spot was discovered in the front deck structure, presenting a safety concern. As a result, the front deck will also require replacement to ensure the facility remains safe for members and the public.

During 2025, staff investigated the refurbishment of Engine #51 and it was determined that refurbishment of the 25-year-old apparatus is not a feasible or fiscally responsible option. Bringing the unit up to current provincial and Fire Underwriters Survey (FUS) standards would require multiple major upgrades, including but not limited to safety systems, mechanical components, and compliance-related modifications. The cumulative cost of these upgrades would not provide an appropriate return on investment given the age and remaining service life of the apparatus and is therefore not recommended by staff.

As outlined in the Beaver Creek VFD Asset Management Plan, the capital reserve fund remains insufficient to support the infrastructure and apparatus replacement needs of the department. Consistent with past practice, Municipal Finance Authority borrowing will continue to be the most viable option when apparatus replacement becomes necessary.

The BCVFD will continue to work closely with the Regional Fire Services Manager to ensure compliance with all provincial and FUS requirements, with the objective of maintaining the community's best available fire insurance rates while ensuring operational safety and reliability.

### Grants

*Volunteer & Composite Fire Departments Equipment & Training Grant* - The BCVFD has received approximately \$30,000 for firefighting equipment from the Community Emergency Preparedness Fund in each of the past two years. Grant opportunities are actively investigated as they become available.

*Growing Communities Fund (GCF)*—A fire hall feasibility study to address safety, accessibility, space, and location concerns has been budgeted at \$100,000.

*Canada Community Building Funds (CCBF) Fire Truck Replacement 2027* – grant funding of \$350,000 has been allocated to support the purchase of a fire truck in 2027. This funding is unable to be used for the refurbishment of the existing truck planned for 2026 but can be used to purchase a new truck.



### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$572,250        | \$600,863        | \$28,613  | 5.00%    |

The requisition limit for this service is \$1.30 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$1,109,824.

### Overview

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

### Legislation

The most recent establishing bylaw for this service is bylaw E1052-6.

### Participants

Portion of Electoral Area E, B and F



Operating Budget

| Service                            | Account Type | GL Category  | 2025 Actual        | 2025 Budget        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        | 2030 Budget        |
|------------------------------------|--------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 032 - Beaver Creek Fire Protection | Revenues     | 103 - Conditional Transfers                          | (\$58,955)         | (\$40,000)         | (\$35,323)         |                    |                    |                    |                    |
|                                    |              | 121 - Other Sources                                  | (\$25,565)         | (\$20,158)         | (\$14,100)         | (\$7,700)          | (\$3,700)          | (\$5,700)          | (\$7,900)          |
|                                    |              | 126 - Surplus (Deficit) from Prior Years             | (\$46,039)         | (\$46,039)         | (\$32,523)         |                    |                    |                    |                    |
|                                    |              | 127 - Tax Requisition                                | (\$572,250)        | (\$572,250)        | (\$600,863)        | (\$635,000)        | (\$687,000)        | (\$688,000)        | (\$708,640)        |
|                                    |              | 137 - Transfer from Growing Communities Fund Reserve |                    | (\$100,000)        | (\$100,000)        |                    |                    |                    |                    |
|                                    |              | <b>Total</b>   | <b>(\$702,809)</b> | <b>(\$778,447)</b> | <b>(\$782,808)</b> | <b>(\$642,700)</b> | <b>(\$690,700)</b> | <b>(\$693,700)</b> | <b>(\$716,540)</b> |
|                                    | Expenses     | 220 - Contribution to Capital Fund                   | \$160,131          | \$176,083          | \$148,762          | \$49,590           | \$59,620           | \$73,555           | \$77,605           |
|                                    |              | 235 - Protective Services Expenses                   | \$131,991          | \$134,536          | \$147,728          | \$150,682          | \$155,203          | \$147,917          | \$152,354          |
|                                    |              | 240 - Grants-in-Aid                                  | \$3,000            | \$3,121            | \$3,184            | \$3,247            | \$3,345            | \$3,445            | \$3,548            |
|                                    |              | 245 - Insurance                                      | \$8,305            | \$9,263            | \$7,598            | \$7,036            | \$7,247            | \$7,464            | \$7,688            |
|                                    |              | 247 - Labour & Benefits                              | \$172,934          | \$178,758          | \$198,394          | \$210,762          | \$217,242          | \$223,931          | \$230,836          |
|                                    |              | 256 - Office Operations                              | \$14,169           | \$13,619           | \$13,807           | \$14,122           | \$14,545           | \$14,567           | \$15,004           |
|                                    |              | 257 - Operating Costs                                | \$157,996          | \$136,799          | \$136,498          | \$113,839          | \$117,254          | \$119,190          | \$122,766          |
|                                    |              | 260 - Project Expenses                               |                    | \$100,000          | \$100,000          |                    |                    |                    |                    |
|                                    |              | 266 - Repairs & Maintenance                          | \$21,760           | \$26,269           | \$26,839           | \$27,422           | \$28,245           | \$15,630           | \$16,099           |
|                                    |              | 281 - Debt Repayment - Interest                      |                    |                    |                    | \$10,700           | \$11,700           | \$8,800            | \$9,064            |
|                                    |              | 282 - Debt Repayment - Principal                     |                    |                    |                    | \$55,300           | \$76,300           | \$79,200           | \$81,576           |
|                                    |              | <b>Total</b>   | <b>\$670,286</b>   | <b>\$778,447</b>   | <b>\$782,808</b>   | <b>\$642,700</b>   | <b>\$690,700</b>   | <b>\$693,700</b>   | <b>\$716,540</b>   |
|                                    |              | <b>Total</b>   |                    | <b>(\$32,523)</b>  |                    |                    |                    |                    |                    |



Beaver Creek Volunteer Fire Department Capital Fund

| CAPITAL FUND                              | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Balance, beginning of year                | \$ 405,733        | \$ 405,733        | \$ 534,483        | \$ 625,929        | \$ 200,019        | \$ 262,739        | \$ 339,495        |
| Contribution from operating fund          | 141,283           | 160,283           | 124,346           | 41,890            | 55,920            | 67,855            | 69,705            |
| Grants & other contributions              | 4,508             | 5,000             | 10,316            | -                 | -                 | -                 | -                 |
| Community Works Fund transfer             | -                 | -                 | -                 | 350,000           | -                 | -                 | -                 |
| MFA equipment financing                   | -                 | -                 | -                 | 400,000           | -                 | -                 | -                 |
| Interest earnings                         | 14,340            | 10,800            | 17,100            | 12,200            | 6,800             | 8,900             | 11,200            |
| <i>Less - capital expenditures</i>        |                   |                   |                   |                   |                   |                   |                   |
| Duty officers pickup                      | -                 | -                 | -                 | 80,000            | -                 | -                 | -                 |
| Extrication combination tool              | 17,931            | 19,000            | -                 | -                 | -                 | -                 | -                 |
| Fire fighting equipment (grant dependent) | 4,508             | 5,000             | 10,316            | -                 | -                 | -                 | -                 |
| Firehall upgrades                         | 8,942             | 30,000            | 30,000            | -                 | -                 | -                 | -                 |
| SeaCan storage                            | -                 | -                 | 20,000            | -                 | -                 | -                 | -                 |
| Truck #51 retrofit                        | -                 | 200,000           | -                 | -                 | -                 | -                 | -                 |
| Truck #51 replacement                     | -                 | -                 | -                 | 1,150,000         | -                 | -                 | -                 |
| Total capital expenditures                | 31,381            | 254,000           | 60,316            | 1,230,000         | -                 | -                 | -                 |
| <b>BALANCE, END OF YEAR</b>               | <b>\$ 534,483</b> | <b>\$ 327,816</b> | <b>\$ 625,929</b> | <b>\$ 200,019</b> | <b>\$ 262,739</b> | <b>\$ 339,495</b> | <b>\$ 420,399</b> |



## South Long Beach Fire Protection

### Budget Highlights

The District of Ucluelet provides fire protection to this service area through an agreement based on the tax rate for Ucluelet’s fire department. The costs of the Ucluelet Fire Department are substantially increasing, and therefore, the costs of this service are also increasing. A review of the 2002 contract with the District of Ucluelet for fire protection services in the area was started in 2021 and is ongoing. The new agreement is expected to have cost increases.

### Grants

*Growing Communities Fund (GCF) Grant* - 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.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$94,208         | \$95,764         | \$1,556   | 1.65%    |

There is no requisition limit for this service.

### Overview

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

### Legislation

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

### Participants

Portion of Electoral Area C – Long Beach



Operating Budget

| Service                                | Account Type | GL Category                              | 2025 Actual       | 2025 Budget       | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        | 2030 Budget        |
|--|--------------|--|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 034 - South Long Beach Fire Protection | Revenues     | 103 - Conditional Transfers              | (\$3,391)         |                   | (\$2,000)          | (\$2,000)          | (\$2,000)          | (\$2,000)          | (\$2,000)          |
|  |              | 121 - Other Sources                      | (\$300)           | (\$300)           | (\$300)            | (\$300)            | (\$300)            | (\$300)            | (\$300)            |
|  |              | 126 - Surplus (Deficit) from Prior Years | \$1,107           | \$1,107           | (\$4,681)          |                    |                    |                    |                    |
|  |              | 127 - Tax Requisition                    | (\$94,208)        | (\$94,208)        | (\$95,764)         | (\$103,537)        | (\$106,722)        | (\$110,005)        | (\$113,388)        |
|  |              | <b>Total</b>                             | <b>(\$96,793)</b> | <b>(\$93,402)</b> | <b>(\$102,745)</b> | <b>(\$105,837)</b> | <b>(\$109,022)</b> | <b>(\$112,305)</b> | <b>(\$115,688)</b> |
|  | Expenses     | 220 - Contribution to Capital Fund       | \$300             | \$300             | \$300              | \$300              | \$300              | \$300              | \$300              |
|  |              | 247 - Labour & Benefits                  | \$13,769          | \$15,102          | \$15,445           | \$15,927           | \$16,424           | \$16,938           | \$17,469           |
|  |              | 257 - Operating Costs                    | \$78,043          | \$78,000          | \$87,000           | \$89,610           | \$92,298           | \$95,067           | \$97,919           |
|  |              | <b>Total</b>                             | <b>\$92,112</b>   | <b>\$93,402</b>   | <b>\$102,745</b>   | <b>\$105,837</b>   | <b>\$109,022</b>   | <b>\$112,305</b>   | <b>\$115,688</b>   |
|  | <b>Total</b> |  | <b>(\$4,681)</b>  |                   |                    |                    |                    |                    |                    |

South Long Beach Fire Protection Capital Fund

| CAPITAL FUND                       | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Balance, beginning of year         | \$ 10,022        | \$ 10,022        | \$ 10,322        | \$ 10,622        | \$ 10,922        | \$ 11,222        | \$ 11,522        |
| Contribution from operating fund   | -                | -                | -                | -                | -                | -                | -                |
| Growing Communities Fund           | 5,200            | 200,000          | 194,800          | -                | -                | -                | -                |
| Interest earnings                  | 300              | 300              | 300              | 300              | 300              | 300              | 300              |
| <i>Less - capital expenditures</i> |                  |                  |                  |                  |                  |                  |                  |
| Fire hydrant installation          | 5,200            | 200,000          | 194,800          | -                | -                | -                | -                |
| Total capital expenditures         | 5,200            | 200,000          | 194,800          | -                | -                | -                | -                |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 10,322</b> | <b>\$ 10,322</b> | <b>\$ 10,622</b> | <b>\$ 10,922</b> | <b>\$ 11,222</b> | <b>\$ 11,522</b> | <b>\$ 11,822</b> |



## Sproat Lake Volunteer Fire Department

### Budget Highlights

Early this spring truck 46 will begin its assembly at the HUB dealership in Abbotsford, this truck will replace truck 43 that reached the end of recognized life with FUS ( Fire Underwriters Survey). The department expects to take delivery this fall.

SLFD intends to add a fire boat to the fleet this year. This project plan for the year includes the acquisition, implementation, and ongoing maintenance of a dedicated fire boat to enhance emergency response on and around Sproat Lake. The vessel would support fire suppression, medical response, and rescue operations, providing the department with a reliable and versatile marine response platform.

The department is finalizing plans for the expansion of the Harold Bishop fire hall on Pacific Rim Highway and are planning to procure the project this spring.

The department did not replace water line at hall 1 on Lakeshore road last year, so it remains on the 2026 workplan. The old system has failed, and the department is currently using a water tank at the hall as a temporary measure.

The department has 8 new members that are being trained up to VIERA level one and two. That is a big class of members, that will hopefully be able to complete the majority of their training by the end of this year.

As identified in the Sproat Lake VFD Asset Management Plan, the capital reserve fund for this service is inadequate to support the infrastructure required by this department. As a result, staff are proposing a 10% tax increase to build the reserve to fund the infrastructure of the service.

### Grants

*Renovation/expansion of Harold Bishop Fire Hall #3* –to address safety and space concerns. \$1,350,000 from the Canada Community Building Funds and \$650,000 from the Growing Community Fund have been allocated to this project. Staff are hopeful that will the new \$2 million dollar budget that this project will be able to get underway this year.

*Volunteer & Composite Fire Departments Equipment & Training Grant* - Over the past two years, the SLVFD has received approximately \$50,000 for firefighting equipment from the Community Emergency Preparedness Fund. Grant opportunities are actively investigated as they become available.



### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$852,446        | \$937,691        | \$85,245  | 10.00%   |

The requisition limit for this service is \$1.230 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$1,990,847.

### Overview

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

### Legislation

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

### Participants

Portion of Electoral Area D – Sproat Lake



Operating Budget

| Service                           | Account Type | GL Category                              | 2025 Actual          | 2025 Budget        | 2026 Budget          | 2027 Budget          | 2028 Budget          | 2029 Budget          | 2030 Budget          |         |
|-----------------------------------|--------------|--|----------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------|
| 036 - Sproat Lake Fire Protection | Revenues     | 103 - Conditional Transfers              | (\$108,750)          | (\$46,120)         | (\$44,128)           | (\$10,000)           | (\$10,000)           | (\$10,000)           | (\$10,000)           |         |
|                                   |              | 106 - Contracts with Other Governments   | (\$2,100)            | (\$1,648)          | (\$1,697)            | (\$1,748)            | (\$1,801)            | (\$1,855)            | (\$1,890)            |         |
|                                   |              | 121 - Other Sources                      | (\$10,673)           | (\$10,000)         | (\$5,100)            | (\$5,300)            | (\$5,500)            | (\$7,200)            | (\$7,416)            |         |
|                                   |              | 124 - Fees & Charges                     | (\$1)                |                    |                      |                      |                      |                      |                      |         |
|                                   |              | 126 - Surplus (Deficit) from Prior Years | (\$78,505)           | (\$78,505)         | (\$119,726)          |                      |                      |                      |                      |         |
|                                   |              | 127 - Tax Requisition                    | (\$852,446)          | (\$852,446)        | (\$937,691)          | (\$1,031,460)        | (\$1,134,606)        | (\$1,248,066)        | (\$1,285,508)        |         |
|                                   |              | <b>Total</b>                             | <b>(\$1,052,474)</b> | <b>(\$988,719)</b> | <b>(\$1,108,342)</b> | <b>(\$1,048,508)</b> | <b>(\$1,151,907)</b> | <b>(\$1,267,121)</b> | <b>(\$1,304,814)</b> |         |
|                                   | Expenses     | 218 - Consultant Costs                   |                      |                    |                      | \$4,000              | \$1,000              | \$1,000              | \$1,000              | \$1,000 |
|                                   |              | 220 - Contribution to Capital Fund       | \$403,574            | \$414,910          | \$386,736            | \$336,023            | \$421,073            | \$514,945            | \$533,027            |         |
|                                   |              | 235 - Protective Services Expenses       | \$113,346            | \$130,356          | \$132,963            | \$135,622            | \$139,691            | \$143,882            | \$148,198            |         |
|                                   |              | 240 - Grants-in-Aid                      | \$5,800              | \$5,814            | \$5,930              | \$6,049              | \$6,230              | \$6,417              | \$6,610              |         |
|                                   |              | 245 - Insurance                          | \$13,172             | \$17,876           | \$14,434             | \$13,396             | \$13,798             | \$14,212             | \$14,638             |         |
|                                   |              | 247 - Labour & Benefits                  | \$174,562            | \$182,357          | \$204,542            | \$217,239            | \$224,022            | \$231,362            | \$238,610            |         |
|                                   |              | 250 - Legal Costs                        |                      | \$1,000            | \$1,000              | \$1,000              | \$1,000              | \$1,000              | \$1,030              |         |
|                                   |              | 256 - Office Operations                  | \$3,894              | \$8,006            | \$15,686             | \$16,062             | \$16,543             | \$15,642             | \$16,111             |         |
|                                   |              | 257 - Operating Costs                    | \$189,911            | \$189,729          | \$204,808            | \$174,184            | \$179,410            | \$188,279            | \$193,927            |         |
|                                   |              | 266 - Repairs & Maintenance              | \$28,490             | \$38,670           | \$39,443             | \$40,232             | \$41,439             | \$42,682             | \$43,963             |         |
|                                   |              | 281 - Debt Repayment - Interest          |                      |                    | \$12,400             | \$10,800             | \$8,000              | \$5,000              | \$2,000              |         |
|                                   |              | 282 - Debt Repayment - Principal         |                      |                    | \$86,400             | \$96,900             | \$99,700             | \$102,700            | \$105,700            |         |
|                                   |              | <b>Total</b>                             | <b>\$932,748</b>     | <b>\$988,719</b>   | <b>\$1,108,342</b>   | <b>\$1,048,508</b>   | <b>\$1,151,907</b>   | <b>\$1,267,121</b>   | <b>\$1,304,814</b>   |         |
| <b>Total</b>                      |              | <b>(\$119,726)</b>                       |                      |                    |                      |                      |                      |                      |                      |         |



**Sproat Lake Volunteer Fire Department Capital Fund**

| CAPITAL FUND                              | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Balance, beginning of year                | \$ 335,402        | \$ 335,402        | \$ 499,217        | \$ 121,092        | \$ 460,415        | \$ 895,988        | \$ 118,734        |
| Contribution from operating fund          | 368,910           | 368,910           | 381,636           | 330,723           | 415,573           | 507,745           | 525,611           |
| Community Works Fund transfer             | -                 | 1,350,000         | 1,350,000         | -                 | -                 | -                 | -                 |
| Growing Community Fund transfer           | -                 | 650,000           | 650,000           | -                 | -                 | -                 | -                 |
| Grants and other contributions            | 24,777            | -                 | -                 | -                 | -                 | -                 | -                 |
| MFA equipment financing                   | -                 | -                 | -                 | 500,000           | -                 | -                 | -                 |
| Interest earnings                         | 9,887             | 10,000            | 9,200             | 8,600             | 20,000            | 15,000            | 11,400            |
| <i>Less - capital expenditures</i>        |                   |                   |                   |                   |                   |                   |                   |
| Dry hydrant                               | -                 | 19,000            | 19,000            | -                 | -                 | -                 | -                 |
| Engine #41 replacement                    | -                 | -                 | -                 | -                 | -                 | 1,300,000         | -                 |
| Fire boat and related upgrades            | -                 | -                 | -                 | 500,000           | -                 | -                 | -                 |
| Fire fighting equipment (grant dependent) | 24,777            | 21,000            | -                 | -                 | -                 | -                 | -                 |
| Firehall upgrades #3                      | -                 | 2,000,000         | 2,000,000         | -                 | -                 | -                 | -                 |
| Rescue truck                              | -                 | -                 | 190,000           | -                 | -                 | -                 | -                 |
| Snow plow for duty officer truck          | 12,943            | 15,000            | -                 | -                 | -                 | -                 | -                 |
| Training site upgrade (grant dependent)   | -                 | 15,000            | -                 | -                 | -                 | -                 | -                 |
| Truck #43 replacement                     | 196,163           | 250,000           | 513,837           | -                 | -                 | -                 | -                 |
| Water system - hall #1                    | 5,876             | 52,000            | 46,124            | -                 | -                 | -                 | -                 |
| Total capital expenditures                | 239,759           | 2,372,000         | 2,768,961         | 500,000           | -                 | 1,300,000         | -                 |
| <b>BALANCE, END OF YEAR</b>               | <b>\$ 499,217</b> | <b>\$ 342,312</b> | <b>\$ 121,092</b> | <b>\$ 460,415</b> | <b>\$ 895,988</b> | <b>\$ 118,734</b> | <b>\$ 655,744</b> |



## Granville Road Fire Protection

### Budget Highlights

This service has now been repealed, and all parcels have been added to the Beaver Creek Volunteer Fire Department (BCVFD) service area.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$3,081          | \$0              | -\$3,081  | -100%    |

The requisition limit for this service is now zero as the service has been repealed.

### Overview

The purpose of this service is to provide fire protection to structures on Granville Road by contract with the Beaver Creek Volunteer Fire Department (BCVFD). For administrative purposes the service area has been added into boundary of the BCVFD.

### Legislation

This service was established with Bylaw No. 733 in 1991 and was repealed in 2025.

### Participants

Portion of Electoral Area E



**Operating Budget**

| Service                              | Account Type | GLCategory              | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|--------------------------------------|--------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 037 - Granville Road Fire Protection | Revenues     | 127 - Tax Requisition   | (\$3,081)   | (\$3,081)   |             |             |             |             |             |
|                                      |              | Total                   | (\$3,081)   | (\$3,081)   |             |             |             |             |             |
|                                      | Expenses     | 247 - Labour & Benefits | \$100       | \$100       |             |             |             |             |             |
|                                      |              | 257 - Operating Costs   | \$2,981     | \$2,981     |             |             |             |             |             |
|                                      |              | Total                   | \$3,081     | \$3,081     |             |             |             |             |             |
|                                      | Total        |                         |             |             |             |             |             |             |             |



## Mountain Ranch Road Fire Protection

### Budget Highlights

This service has now been repealed, and all parcels have been added to the Beaver Creek Volunteer Fire Department (BCVFD) service area.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$6,477          | \$0              | -\$6,477  | -100%    |

The requisition limit for this service is now zero as the service has been repealed.

### Overview

The purpose of this service is to provide fire protection to structures on Mountain Ranch Road by contract with the Beaver Creek Volunteer Fire Department (BCVFD). For administrative purposes the service area has been added into boundary of the BCVFD.

### Legislation

This service was established with Bylaw No. E1006 in 1997 and was repealed in 2025.

### Participants

Portion of Electoral Area B

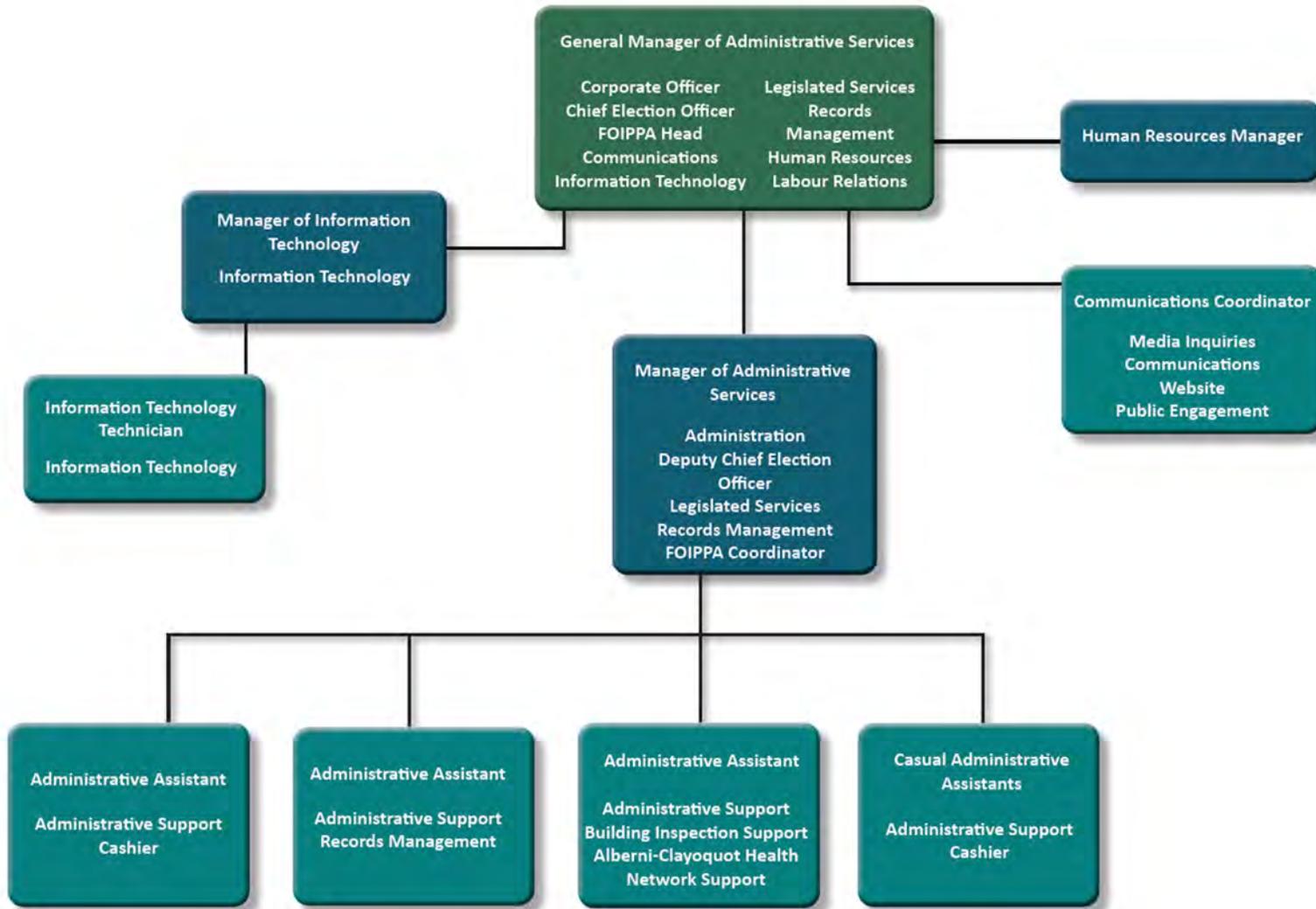


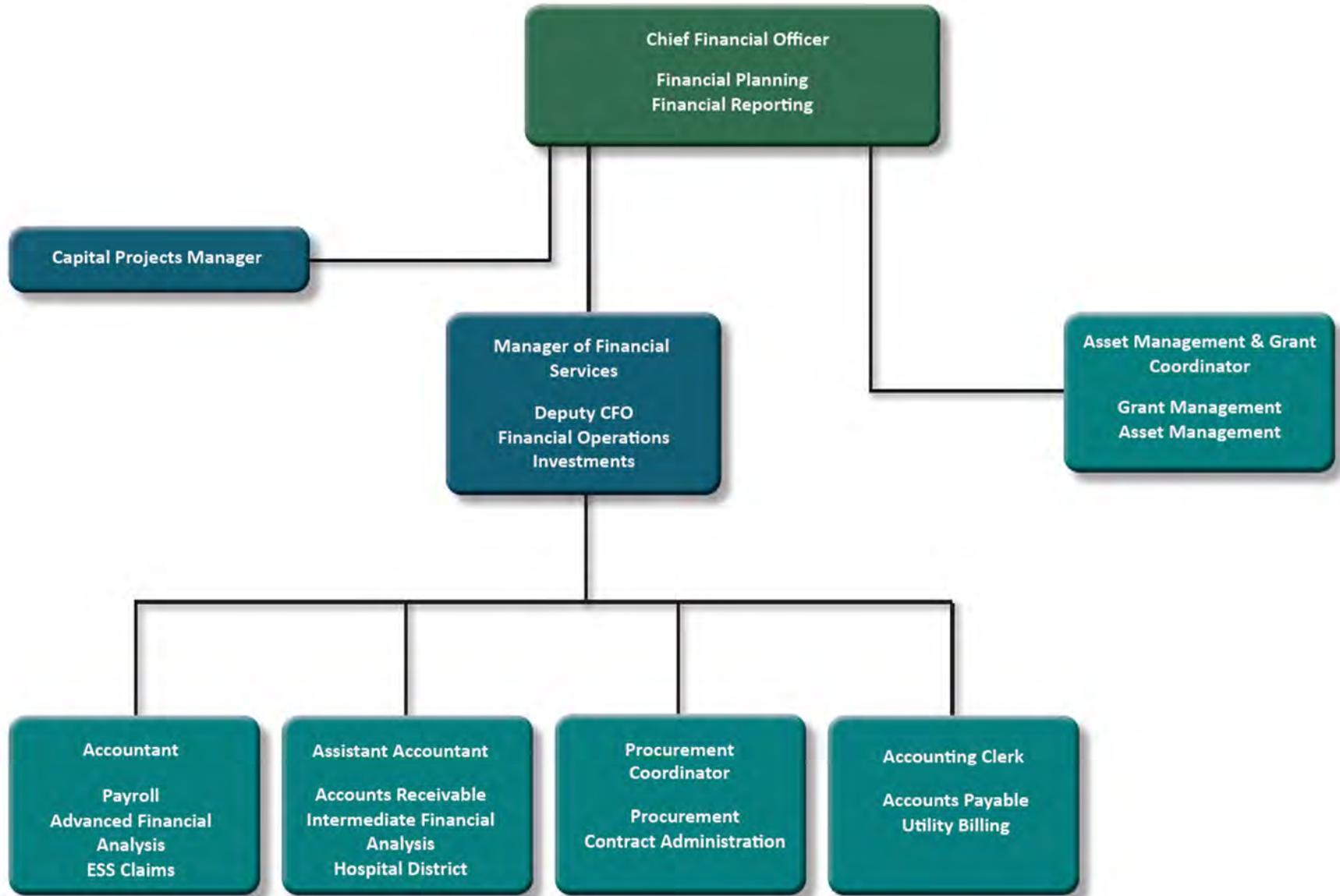
**Operating Budget**

| Service                                   | Account Type | GLCategory              | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|---|--------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 029 - Mountain Ranch Road Fire Protection | Revenues     | 127 - Tax Requisition   | (\$6,477)   | (\$6,477)   |             |             |             |             |             |
|   |              | Total                   | (\$6,477)   | (\$6,477)   |             |             |             |             |             |
|   | Expenses     | 247 - Labour & Benefits | \$100       | \$100       |             |             |             |             |             |
|   |              | 257 - Operating Costs   | \$6,377     | \$6,377     |             |             |             |             |             |
|   |              | Total                   | \$6,477     | \$6,477     |             |             |             |             |             |
|   | Total        |                         |             |             |             |             |             |             |             |



## ADMINISTRATION & FINANCE DEPARTMENTS







## 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 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 Westly 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)           |                      |                      |                      |                      |
|                                   |              | <b>Total</b>   | <b>(\$3,598,802)</b> | <b>(\$3,976,346)</b> | <b>(\$3,942,165)</b> | <b>(\$3,431,841)</b> | <b>(\$3,471,085)</b> | <b>(\$3,553,553)</b> | <b>(\$3,676,445)</b> |
|                                   | 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            |



ALBERNI-CLAYOQUOT REGIONAL DISTRICT  
2026-2030 DRAFT FINANCIAL PLAN

| 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           |
|         |              | <b>Total</b>                | <b>\$3,213,721</b> | <b>\$3,976,346</b> | <b>\$3,942,165</b> | <b>\$3,431,841</b> | <b>\$3,471,085</b> | <b>\$3,553,553</b> | <b>\$3,676,445</b> |
|         | <b>Total</b> |                             | <b>(\$385,081)</b> |                    |                    |                    |                    |                    |                    |



**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)        |             |             |             |
|  |              | <b>Total</b>                                | <b>(\$147,008)</b> | <b>(\$178,196)</b> | <b>(\$168,584)</b> | <b>(\$156,881)</b> |             |             |             |
|  | 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           |             |             |             |
|  |              | <b>Total</b>                                | <b>\$146,963</b>   | <b>\$178,196</b>   | <b>\$168,584</b>   | <b>\$156,881</b>   |             |             |             |
|  | <b>Total</b> |   | <b>(\$45)</b>      |                    |                    |                    |             |             |             |

**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            | -                 | -                 | -                 | -                 | -                 |
| <b>Total capital expenditures</b>  | <b>78,074</b>     | <b>125,000</b>    | <b>65,000</b>     | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>     |
| <b>BALANCE, END OF YEAR</b>        | <b>\$ 181,678</b> | <b>\$ 134,752</b> | <b>\$ 196,678</b> | <b>\$ 256,678</b> | <b>\$ 326,678</b> | <b>\$ 406,678</b> | <b>\$ 489,978</b> |



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        | -                | -                | -                | -                |
| <b>BALANCE, END OF YEAR</b>  | <b>\$ 1,207,101</b> | <b>\$ 74,723</b> | <b>\$ 78,532</b> | <b>\$ 80,932</b> | <b>\$ 83,332</b> | <b>\$ 85,832</b> | <b>\$ 88,432</b> |



## Electoral Area Administration

### Budget Highlights

The Electoral Area Directors will continue to have the ability in 2026 to mail out information pamphlets to their constituents regarding activities, programs, and services within their electoral areas. Funds have also been budgeted for Electoral Area Directors to attend the Association of Vancouver Island and Coastal Communities Convention (AVICC) and Union of British Columbia Municipalities Convention (UBCM).

*2026 General Local Elections*– Every four years the ACRD conducts general local elections to elect a Director to represent each of our six Electoral Areas; "A" (Bamfield), "B" (Beaufort), "C" (Long Beach), "D" (Sproat Lake), "E" (Beaver Creek), and "F" (Cherry Creek). The 2026 General Local Elections will be held on Saturday, October 17, 2026. Significant costs are associated with conducting the General Local Elections and the Board could consider starting an operational reserve to offset the costs of the elections, however, staff have not included this in the draft at this time.

The requisition for Electoral Area Administration increases by approximately \$120,000 in 2026 related to the election costs. This cost increase is offset by the tax requisition dipping in the Management of Development – Rural Areas as a result of all the grant funding that was received in 2025. Please note that the Electoral Area Administration and Management of Development – Rural Areas are funded by the same group of Electoral Area taxpayers. Looking forward, the Electoral Area Administration budget will reduce back to normal levels in 2027.

### Grants

*Canada Community-Building Funds (CCBF)* – In 2024 a new CCBF agreement was signed and the ACRD was allocated approximately \$2.8 million dollars over the next five years. Staff have rolled forward any existing projects that have not yet been completed and included some recommendations for the remaining funding. A comprehensive report including funding requests from outside organizations, funding allocation by population and projects recommended by staff will be provided at the February 19, 2026, Electoral Area Directors Committee meeting.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$68,967         | \$188,789        | \$119,822 | 173.74%  |

There is no requisition limit on this service.



### Overview

This service includes the administration of Canada's Community-Building Fund. In addition, the costs for mail outs including newsletters to the individual electoral areas and elections are paid for through this service.

### Legislation

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

### Participants

All Electoral Areas



Operating Budget

| Service                             | Account Type | GL Category                                  | 2025 Actual          | 2025 Budget          | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        | 2030 Budget        |         |
|-------------------------------------|--------------|--|----------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------|
| 015 - Electoral Area Administration | Revenues     | 101 - Appropriated Surplus from Prior Years  | (\$636,012)          | (\$636,012)          | (\$5,255)          |                    |                    |                    |                    |         |
|                                     |              | 103 - Conditional Transfers                  | (\$551,408)          | (\$550,713)          | (\$550,713)        | (\$572,702)        | (\$572,702)        | (\$1,000)          | (\$1,000)          |         |
|                                     |              | 121 - Other Sources                          | (\$137,187)          | (\$73,400)           | (\$134,800)        | (\$35,600)         | (\$26,700)         | (\$19,200)         | (\$46,200)         |         |
|                                     |              | 126 - Surplus (Deficit) from Prior Years     | (\$23,206)           | (\$23,206)           | (\$32,236)         |                    |                    |                    |                    |         |
|                                     |              | 127 - Tax Requisition                        | (\$68,967)           | (\$68,967)           | (\$188,789)        | (\$115,375)        | (\$118,883)        | (\$122,512)        | (\$161,507)        |         |
|                                     |              | <b>Total</b>                                 | <b>(\$1,416,781)</b> | <b>(\$1,352,298)</b> | <b>(\$911,793)</b> | <b>(\$723,677)</b> | <b>(\$718,285)</b> | <b>(\$142,712)</b> | <b>(\$208,707)</b> |         |
|                                     | Expenses     | 206 - Area 'A' - Bamfield Administration     |                      |                      | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$1,030 |
|                                     |              | 207 - Area 'B' - Beaufort Administration     | \$377                | \$1,000              | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$1,030 |
|                                     |              | 208 - Area 'D' - Sproat Lake Administration  | \$1,344              | \$3,000              | \$3,000            | \$3,000            | \$3,000            | \$3,000            | \$3,000            | \$3,090 |
|                                     |              | 209 - Area 'F' - Cherry Creek Administration |                      | \$1,000              | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$1,030 |
|                                     |              | 210 - Area 'C' - Long Beach Administration   |                      | \$1,000              | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$1,030 |
|                                     |              | 211 - Area 'E' - Beaver Creek Administration | \$100                | \$1,000              | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$1,030 |
|                                     |              | 220 - Contribution to Capital Fund           | \$686,900            | \$623,113            | \$634,513          | \$607,302          | \$598,402          | \$19,200           | \$6,200            |         |
|                                     |              | 224 - Elected Official's Costs               | \$21,824             | \$38,500             | \$39,655           | \$40,845           | \$42,070           | \$43,332           | \$44,632           |         |
|                                     |              | 226 - Elections/Referenda                    |                      |                      | \$75,000           |                    |                    |                    | \$75,000           |         |
|                                     |              | 240 - Grants-in-Aid                          | \$630,757            | \$636,012            | \$5,255            |                    |                    |                    |                    |         |
|                                     |              | 247 - Labour & Benefits                      | \$43,136             | \$46,553             | \$149,246          | \$67,403           | \$69,682           | \$72,045           | \$74,496           |         |
|                                     |              | 257 - Operating Costs                        | \$107                | \$120                | \$124              | \$127              | \$131              | \$135              | \$139              |         |
|                                     |              | <b>Total</b>                                 | <b>\$1,384,545</b>   | <b>\$1,352,298</b>   | <b>\$911,793</b>   | <b>\$723,677</b>   | <b>\$718,285</b>   | <b>\$142,712</b>   | <b>\$208,707</b>   |         |
|                                     |              | <b>Total</b>                                 |                      | <b>(\$32,236)</b>    |                    |                    |                    |                    |                    |         |



Canada Community Building Fund – Community Works Funds

| CANADA COMMUNITY-BUILDING FUND                           |                     |                     |                     |                   |                   |                   |                  |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|------------------|
| RESERVE  | 2025 Actual         | 2025 Budget         | 2026 Budget         | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget      |
| Balance, beginning of year                               | \$ 3,748,558        | \$ 3,748,558        | \$ 4,243,167        | \$ 1,493,383      | \$ 915,685        | \$ 892,087        | \$ 409,287       |
| Contribution from operating fund                         | 549,713             | 549,713             | 549,713             | 571,702           | 571,702           | -                 | -                |
| Interest earnings  | 137,187             | 73,400              | 84,800              | 35,600            | 26,700            | 19,200            | 6,200            |
| <i>Less - project allocations</i>                        |                     |                     |                     |                   |                   |                   |                  |
| AV Electoral Areas flood plain bylaw                     | -                   | 100,000             | -                   | 100,000           | -                 | -                 | -                |
| Bamfield Integrated Regional Plan                        | -                   | -                   | -                   | 100,000           | -                 | -                 | -                |
| Bamfield Water System upgrades                           | -                   | 359,967             | 359,967             | -                 | -                 | -                 | -                |
| Bamfield westside fire hall upgrade                      | -                   | 518,000             | 518,000             | -                 | -                 | -                 | -                |
| Beaver Creek Community Park - Nordstrom park development | -                   | -                   | -                   | -                 | 100,000           | -                 | -                |
| Beaver Creek Volunteer Fire Dept fire truck              | -                   | -                   | -                   | 350,000           | -                 | -                 | -                |
| Broadband connectivity study                             | -                   | -                   | -                   | 20,000            | -                 | -                 | -                |
| Capital Project Manager                                  | -                   | -                   | 132,000             | 135,000           | 138,000           | 100,000           | -                |
| Cherry Creek Maplehurst network improvements             | -                   | 240,468             | 240,468             | -                 | -                 | -                 | -                |
| Climate Action Plan development                          | -                   | -                   | -                   | 63,000            | -                 | -                 | -                |
| Electoral Areas OCP development                          | 147,836             | 320,000             | 366,000             | 367,000           | 384,000           | 402,000           | 405,000          |
| GIS system - asset management                            | 22,036              | 30,676              | 8,640               | -                 | -                 | -                 | -                |
| Great Central Lake boat launch & parking                 | -                   | -                   | 200,000             | -                 | -                 | -                 | -                |
| LBA water system upgrades                                | 12,901              | 210,000             | 197,099             | -                 | -                 | -                 | -                |
| Parks and trails signage                                 | 9,518               | 21,641              | 12,123              | -                 | -                 | -                 | -                |
| Parks management plans                                   | -                   | -                   | -                   | 50,000            | -                 | -                 | -                |
| SLVFD hall #3 upgrade                                    | -                   | 1,350,000           | 1,350,000           | -                 | -                 | -                 | -                |
| Total capital expenditures                               | 192,291             | 3,150,752           | 3,384,297           | 1,185,000         | 622,000           | 502,000           | 405,000          |
| <b>BALANCE, END OF YEAR</b>                              | <b>\$ 4,243,167</b> | <b>\$ 1,220,919</b> | <b>\$ 1,493,383</b> | <b>\$ 915,685</b> | <b>\$ 892,087</b> | <b>\$ 409,287</b> | <b>\$ 10,487</b> |



## Vancouver Island Regional Library

### Budget Highlights

The Vancouver Island Regional Library (VIRL) Board of Trustees adopted their 2026-2030 Financial Plan on September 20, 2025. A link to VIRL's website and their 2026 Budget can be found by clicking [here](#).

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$683,897        | \$715,365        | \$31,468  | 4.60%    |

There is no requisition limit on this service.

### Overview

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

### Legislation

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

### Participants

All Electoral Areas



Operating Budget

| Service                                | Account Type | GL Category                              | 2025 Actual        | 2025 Budget        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        | 2030 Budget        |
|--|--------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 083 - Vancouver Island Library Service | Revenues     | 103 - Conditional Transfers              | (\$16,577)         | (\$5,000)          | (\$10,000)         | (\$10,000)         | (\$10,000)         | (\$10,000)         | (\$10,000)         |
|  |              | 126 - Surplus (Deficit) from Prior Years | (\$10,831)         | (\$10,831)         | (\$12,003)         |                    |                    |                    |                    |
|  |              | 127 - Tax Requisition                    | (\$683,897)        | (\$683,897)        | (\$715,365)        | (\$759,520)        | (\$789,559)        | (\$820,611)        | (\$853,283)        |
|  |              | <b>Total</b>                             | <b>(\$711,305)</b> | <b>(\$699,728)</b> | <b>(\$737,368)</b> | <b>(\$769,520)</b> | <b>(\$799,559)</b> | <b>(\$830,611)</b> | <b>(\$863,283)</b> |
|  | Expenses     | 247 - Labour & Benefits                  | \$4,371            | \$4,728            | \$4,856            | \$4,998            | \$5,144            | \$5,294            | \$5,448            |
|  |              | 257 - Operating Costs                    | \$694,931          | \$695,000          | \$732,512          | \$764,522          | \$794,415          | \$825,318          | \$857,835          |
|  |              | <b>Total</b>                             | <b>\$699,302</b>   | <b>\$699,728</b>   | <b>\$737,368</b>   | <b>\$769,520</b>   | <b>\$799,559</b>   | <b>\$830,611</b>   | <b>\$863,283</b>   |
|  | <b>Total</b> |  | <b>(\$12,003)</b>  |                    |                    |                    |                    |                    |                    |



## Alberni Valley & Bamfield 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 Alberni Valley & Bamfield Grants-in-Aid category. Staff are recommending a 2% increase in this category of grant-in-aid funding to help address rising costs, consistent with the cost pressures experienced by the ACRD. This Grant-in-Aid funding category was fully spent in 2025.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$118,000        | \$120,359        | \$2,359   | 2.00%    |

### 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, Electoral Areas A, B, D, E & F



Operating Budget

| Service                                       | Account Type | GLCategory                               | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|---|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 103 - Alberni Valley & Bamfield Grants-in-Aid | Revenues     | 126 - Surplus (Deficit) from Prior Years |             |             | (\$1)       |             |             |             |             |
|   |              | 127 - Tax Requisition                    | (\$118,000) | (\$118,000) | (\$120,359) | (\$123,971) | (\$127,690) | (\$131,521) | (\$135,466) |
|   |              | Total                                    | (\$118,000) | (\$118,000) | (\$120,360) | (\$123,971) | (\$127,690) | (\$131,521) | (\$135,466) |
|   | Expenses     | 240 - Grants-in-Aid                      | \$117,999   | \$118,000   | \$120,360   | \$123,971   | \$127,690   | \$131,521   | \$135,466   |
|   |              | Total                                    | \$117,999   | \$118,000   | \$120,360   | \$123,971   | \$127,690   | \$131,521   | \$135,466   |
|   | Total        |  |             | (\$1)       |             |             |             |             |             |



## Bamfield 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 Bamfield 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 % |
|------------------|------------------|-----------|----------|
| \$11,000         | \$10,000         | -\$1,000  | -9.09%   |

### 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

Electoral Area A - Bamfield



Operating Budget

| Service                      | Account Type | GLCategory                               | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|------------------------------|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 091 - Bamfield Grants-in-Aid | Revenues     | 126 - Surplus (Deficit) from Prior Years |             |             | (\$1,000)   |             |             |             |             |
|                              |              | 127 - Tax Requisition                    | (\$11,000)  | (\$11,000)  | (\$10,000)  | (\$11,220)  | (\$11,444)  | (\$11,673)  | (\$11,907)  |
|                              |              | Total                                    | (\$11,000)  | (\$11,000)  | (\$11,000)  | (\$11,220)  | (\$11,444)  | (\$11,673)  | (\$11,907)  |
|                              | Expenses     | 240 - Grants-in-Aid                      | \$10,000    | \$11,000    | \$11,000    | \$11,220    | \$11,444    | \$11,673    | \$11,907    |
|                              |              | Total                                    | \$10,000    | \$11,000    | \$11,000    | \$11,220    | \$11,444    | \$11,673    | \$11,907    |
|                              | Total        |  | (\$1,000)   |             |             |             |             |             |             |



## Beaufort 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 Beaufort 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 % |
|------------------|------------------|-----------|----------|
| \$1,000          | \$500            | -\$500    | -50.00%  |

### 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

Electoral Area B - Beaufort



Operating Budget

| Service                        | Account Type | GLCategory                               | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |         |
|--------------------------------|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|
| 072 - Beaufort - Grants-in-Aid | Revenues     | 126 - Surplus (Deficit) from Prior Years |             |             | (\$500)     |             |             |             |             |         |
|                                |              | 127 - Tax Requisition                    | (\$1,000)   | (\$1,000)   | (\$500)     | (\$1,000)   | (\$1,000)   | (\$1,000)   | (\$1,000)   |         |
|                                |              | Total                                    | (\$1,000)   | (\$1,000)   | (\$1,000)   | (\$1,000)   | (\$1,000)   | (\$1,000)   | (\$1,000)   |         |
|                                | Expenses     | 240 - Grants-in-Aid                      | \$500       | \$1,000     | \$1,000     | \$1,000     | \$1,000     | \$1,000     | \$1,000     | \$1,000 |
|                                |              | Total                                    | \$500       | \$1,000     | \$1,000     | \$1,000     | \$1,000     | \$1,000     | \$1,000     | \$1,000 |
|                                | Total        |  | (\$500)     |             |             |             |             |             |             |         |



## Beaver Creek 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 Beaver Creek Grants-in-Aid category. No funds were spent from this spending category in 2025. The recommended budget has been based on the same funding level as the prior year and therefore no requisition is required in 2026.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$1,301          | \$0              | -\$1,301  | -100%    |

### 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

Electoral Area E – Beaver Creek



**Operating Budget**

| Service                            | Account Type | GLCategory                               | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|------------------------------------|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 100 - Beaver Creek - Grants-in-Aid | Revenues     | 126 - Surplus (Deficit) from Prior Years | (\$999)          | (\$999)          | (\$2,300)        |                  |                  |                  |                  |
|                                    |              | 127 - Tax Requisition                    | (\$1,301)        | (\$1,301)        |                  | (\$2,000)        | (\$2,000)        | (\$2,000)        | (\$2,000)        |
|                                    |              | <b>Total</b>                             | <b>(\$2,300)</b> | <b>(\$2,300)</b> | <b>(\$2,300)</b> | <b>(\$2,000)</b> | <b>(\$2,000)</b> | <b>(\$2,000)</b> | <b>(\$2,000)</b> |
|                                    | Expenses     | 240 - Grants-in-Aid                      |                  | \$2,300          | \$2,300          | \$2,000          | \$2,000          | \$2,000          | \$2,000          |
|                                    |              | <b>Total</b>                             |                  | <b>\$2,300</b>   | <b>\$2,300</b>   | <b>\$2,000</b>   | <b>\$2,000</b>   | <b>\$2,000</b>   | <b>\$2,000</b>   |
|                                    | <b>Total</b> |  |                  | <b>(\$2,300)</b> |                  |                  |                  |                  |                  |



## Beaver Creek Recreation Grant

### Budget Highlights

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

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$31,295         | \$31,295         | \$0       | 0.00%    |

The requisition limit for this service is \$0.103 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$86,770.

### Overview

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

### Legislation

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

### Participants

Electoral Area E – Beaver Creek



Operating Budget

| Service                             | Account Type | GLCategory                              | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|-------------------------------------|--------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 095 - Beaver Creek Recreation Grant | Revenues     | 127 - Tax Requisition                   | (\$31,295)  | (\$31,295)  | (\$31,295)  | (\$31,295)  | (\$31,295)  | (\$31,295)  | (\$31,295)  |
|                                     |              | Total                                   | (\$31,295)  | (\$31,295)  | (\$31,295)  | (\$31,295)  | (\$31,295)  | (\$31,295)  | (\$31,295)  |
|                                     | Expenses     | 221 - Contribution to Other Governments | \$31,195    | \$31,195    | \$31,195    | \$31,195    | \$31,195    | \$31,195    | \$31,195    |
|                                     |              | 247 - Labour & Benefits                 | \$100       | \$100       | \$100       | \$100       | \$100       | \$100       | \$100       |
|                                     |              | Total                                   | \$31,295    | \$31,295    | \$31,295    | \$31,295    | \$31,295    | \$31,295    | \$31,295    |
|                                     | Total        |   |             |             |             |             |             |             |             |



## Cherry Creek 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 Cherry Creek 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 % |
|------------------|------------------|-----------|----------|
| \$44,509         | \$44,509         | \$0       | 0.00%    |

### 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

Electoral Area F – Cherry Creek



Operating Budget

| Service                          | Account Type | GLCategory                              | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|----------------------------------|--------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 098 - Cherry Creek Grants-in-Aid | Revenues     | 127 - Tax Requisition                   | (\$44,509)  | (\$44,509)  | (\$44,509)  | (\$44,509)  | (\$44,509)  | (\$44,509)  | (\$44,509)  |
|                                  |              | Total                                   | (\$44,509)  | (\$44,509)  | (\$44,509)  | (\$44,509)  | (\$44,509)  | (\$44,509)  | (\$44,509)  |
|                                  | Expenses     | 221 - Contribution to Other Governments | \$22,509    | \$22,509    | \$22,509    | \$22,509    | \$22,509    | \$22,509    | \$22,509    |
|                                  |              | 240 - Grants-in-Aid                     | \$22,000    | \$22,000    | \$22,000    | \$22,000    | \$22,000    | \$22,000    | \$22,000    |
|                                  |              | Total                                   | \$44,509    | \$44,509    | \$44,509    | \$44,509    | \$44,509    | \$44,509    | \$44,509    |
|                                  | Total        |   |             |             |             |             |             |             |             |



## Economic Development Grant-in-Aid

### Budget Highlights

The Electoral Areas of Bamfield, Beaufort, Sproat Lake, Beaver Creek and Cherry Creek have provided a grant-in-aid contribution to the City of Port Alberni for a number of years. The ACRD adopted a new Grant-in-Aid Policy in 2025, and the Board plans to discuss whether to develop a formal Economic Development service in 2026. Staff recommend, for the 2026 financial plan, that a contribution to the City of Port Alberni be budgeted at the same level as 2025 while these discussions are underway. The following is the financial plan for the Economic Development Grant-in-Aid category.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$10,000         | \$10,000         | \$0       | 0.00%    |

### 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

Electoral Areas A – Bamfield, D – Sproat Lake, E – Beaver Creek, and F – Cherry Creek



Operating Budget

| Service                                    | Account Type | GLCategory                              | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|--|--------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 116 - AV Economic Development Grant-in-Aid | Revenues     | 127 - Tax Requisition                   | (\$10,000)  | (\$10,000)  | (\$10,000)  |             |             |             |             |
|  |              | Total                                   | (\$10,000)  | (\$10,000)  | (\$10,000)  |             |             |             |             |
|  | Expenses     | 221 - Contribution to Other Governments | \$10,000    | \$10,000    | \$10,000    |             |             |             |             |
|  |              | Total                                   | \$10,000    | \$10,000    | \$10,000    |             |             |             |             |
|  | Total        |   |             |             |             |             |             |             |             |



## Long Beach 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 Long Beach Grants-in-Aid category. The recommended budget has been set at \$2,000 as there was surplus from a prior year requisition.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$0              | \$0              | \$0       | 0.00%    |

### 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

Electoral Area C – Long Beach



Operating Budget

| Service                          | Account Type | GLCategory                               | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |         |
|----------------------------------|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|
| 082 - Long Beach - Grants-in-Aid | Revenues     | 126 - Surplus (Deficit) from Prior Years | (\$2,000)   | (\$2,000)   | (\$2,000)   |             |             |             |             |         |
|                                  |              | 127 - Tax Requisition                    |             |             |             | (\$2,000)   | (\$2,000)   | (\$2,000)   | (\$2,000)   |         |
|                                  |              | Total                                    | (\$2,000)   | (\$2,000)   | (\$2,000)   | (\$2,000)   | (\$2,000)   | (\$2,000)   | (\$2,000)   |         |
|                                  | Expenses     | 240 - Grants-in-Aid                      |             |             | \$2,000     | \$2,000     | \$2,000     | \$2,000     | \$2,000     | \$2,000 |
|                                  |              | Total                                    |             |             | \$2,000     | \$2,000     | \$2,000     | \$2,000     | \$2,000     | \$2,000 |
|                                  | Total        |  |             | (\$2,000)   |             |             |             |             |             |         |



## McLean Mill Grant-in-aid

### Budget Highlights

The contribution for McLean’s Mill is proposed at \$30,000 less a \$100 administration fee, as in prior years. This contribution has been annually provided to the City of Port Alberni to support the McLean’s Mill operation.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$30,000         | \$30,000         | \$0       | 0.00%    |

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

### Overview

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

### Legislation

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

### Participants

Electoral Areas B, D, E & F



Operating Budget

| Service                        | Account Type | GL Category             | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|--------------------------------|--------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 088 - Mclean Mill Grant-in-Aid | Revenues     | 127 - Tax Requisition   | (\$30,000)  | (\$30,000)  | (\$30,000)  | (\$30,000)  | (\$30,000)  | (\$30,000)  | (\$30,000)  |
|                                |              | Total                   | (\$30,000)  | (\$30,000)  | (\$30,000)  | (\$30,000)  | (\$30,000)  | (\$30,000)  | (\$30,000)  |
|                                | Expenses     | 240 - Grants-in-Aid     | \$29,900    | \$29,900    | \$29,900    | \$29,900    | \$29,900    | \$29,900    | \$29,900    |
|                                |              | 247 - Labour & Benefits | \$100       | \$100       | \$100       | \$100       | \$100       | \$100       | \$100       |
|                                |              | Total                   | \$30,000    | \$30,000    | \$30,000    | \$30,000    | \$30,000    | \$30,000    | \$30,000    |
|                                | Total        |                         |             |             |             |             |             |             |             |



## 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)        |
|                              |              | <b>Total</b>                             | <b>(\$39,891)</b> | <b>(\$39,891)</b> | <b>(\$40,083)</b> | <b>(\$40,955)</b> | <b>(\$41,847)</b> | <b>(\$42,760)</b> | <b>(\$43,695)</b> |
|                              | 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           |
|                              |              | <b>Total</b>                             | <b>\$33,016</b>   | <b>\$39,891</b>   | <b>\$40,083</b>   | <b>\$40,955</b>   | <b>\$41,847</b>   | <b>\$42,760</b>   | <b>\$43,695</b>   |
|                              | <b>Total</b> |  | <b>(\$6,875)</b>  |                   |                   |                   |                   |                   |                   |



## Sproat Lake Community Association

### Budget Highlights

The Sproat Lake Community Association has requested the parcel tax be requisitioned again in 2026. The Association has requested an increase in the parcel tax amount. This increase will require a bylaw amendment and staff are planning on bringing forward an amending bylaw in 2026 for this increase.

### Financial Summary

| 2025 Parcel Tax Requisition | 2026 Parcel Tax Requisition | Change \$ | Change % |
|-----------------------------|-----------------------------|-----------|----------|
| \$12,000                    | \$12,000                    | \$0       | 0.00%    |

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

### Overview

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

### Legislation

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

### Participants

Portion of Electoral Area D



Operating Budget

| Service                                       | Account Type | GLCategory              | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|---|--------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 101 - Sproat Lake Community Association Grant | Revenues     | 122 - Parcel Tax        | (\$12,000)  | (\$12,000)  | (\$12,000)  | (\$12,000)  | (\$12,000)  | (\$12,000)  | (\$12,000)  |
|   |              | Total                   | (\$12,000)  | (\$12,000)  | (\$12,000)  | (\$12,000)  | (\$12,000)  | (\$12,000)  | (\$12,000)  |
|   | Expenses     | 240 - Grants-in-Aid     | \$11,900    | \$11,900    | \$11,900    | \$11,900    | \$11,900    | \$11,900    | \$11,900    |
|   |              | 247 - Labour & Benefits | \$100       | \$100       | \$100       | \$100       | \$100       | \$100       | \$100       |
|   |              | Total                   | \$12,000    | \$12,000    | \$12,000    | \$12,000    | \$12,000    | \$12,000    | \$12,000    |
|   | Total        |                         |             |             |             |             |             |             |             |



## Sproat Lake 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 Sproat Lake 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 % |
|------------------|------------------|-----------|----------|
| \$25,813         | \$27,082         | \$1,269   | 4.92%    |

### 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

Electoral Area D – Sproat Lake



Operating Budget

| Service                         | Account Type | GL Category                              | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       | 2030 Budget       |          |
|---------------------------------|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| 073 - Sproat Lake Grants-in-Aid | Revenues     | 126 - Surplus (Deficit) from Prior Years | (\$9,630)         | (\$9,630)         | (\$8,361)         |                   |                   |                   |                   |          |
|                                 |              | 127 - Tax Requisition                    | (\$25,813)        | (\$25,813)        | (\$27,082)        | (\$35,479)        | (\$35,516)        | (\$35,554)        | (\$35,894)        |          |
|                                 |              | <b>Total</b>                             | <b>(\$35,443)</b> | <b>(\$35,443)</b> | <b>(\$35,443)</b> | <b>(\$35,479)</b> | <b>(\$35,516)</b> | <b>(\$35,554)</b> | <b>(\$35,894)</b> |          |
|                                 | Expenses     | 202 - Engagement                         | \$1,639           | \$10,000          | \$10,000          | \$10,000          | \$10,000          | \$10,000          | \$10,000          | \$10,300 |
|                                 |              | 221 - Contribution to Other Governments  | \$24,243          | \$24,243          | \$24,243          | \$24,243          | \$24,243          | \$24,243          | \$24,243          | \$24,243 |
|                                 |              | 240 - Grants-in-Aid                      | \$1,200           | \$1,200           | \$1,200           | \$1,236           | \$1,273           | \$1,311           | \$1,351           |          |
|                                 |              | <b>Total</b>                             | <b>\$27,082</b>   | <b>\$35,443</b>   | <b>\$35,443</b>   | <b>\$35,479</b>   | <b>\$35,516</b>   | <b>\$35,554</b>   | <b>\$35,894</b>   |          |
|                                 | <b>Total</b> |  | <b>(\$8,361)</b>  |                   |                   |                   |                   |                   |                   |          |



## West Coast 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 West Coast Grants-in-Aid category. Staff are recommending a 2% increase in this category of grant-in-aid funding to help address rising costs, consistent with the cost pressures experienced by the ACRD. This Grant-in-Aid funding category was fully spent in 2025.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$10,000         | \$10,200         | \$200     | 2.00%    |

### 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

District of Tofino, District of Ucluelet, Electoral Area C



**Operating Budget**

| Service                        | Account Type | GLCategory            | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|--------------------------------|--------------|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 096 - West Coast Grants-in-Aid | Revenues     | 127 - Tax Requisition | (\$10,000)  | (\$10,000)  | (\$10,200)  | (\$10,404)  | (\$10,612)  | (\$10,824)  | (\$11,041)  |
|                                |              | Total                 | (\$10,000)  | (\$10,000)  | (\$10,200)  | (\$10,404)  | (\$10,612)  | (\$10,824)  | (\$11,041)  |
|                                | Expenses     | 240 - Grants-in-Aid   | \$10,000    | \$10,000    | \$10,200    | \$10,404    | \$10,612    | \$10,824    | \$11,041    |
|                                |              | Total                 | \$10,000    | \$10,000    | \$10,200    | \$10,404    | \$10,612    | \$10,824    | \$11,041    |
|                                | Total        |                       |             |             |             |             |             |             |             |



## Alberni Valley Aquatics Facility – Proposed Service

### Budget Highlights

The ACRD has undertaken a process to examine the Alberni Valley Aquatics Centre as a potential service. In spring 2023 the ACRD Alberni Valley Aquatic Centre Advisory Committee was created to assist in this process. Since 2023, ACRD retained the services of HDMA Architecture and Design and GDH Solutions to assess the feasibility of a new regional indoor aquatic centre to replace the existing and outdated Echo Aquatic Centre that has been in place for nearly 60 years. The assessment was completed in three phases as follows: phase one- needs and benefits assessment, phase two- outreach on options and phase three- advancing a preferred vision. The Alberni-Clayoquot Regional District Aquatic Centre Feasibility Study Final Report was presented to the Board in 2025, and the Alberni Valley Aquatic Centre Advisory Committee has since been dissolved.

In 2025 a consultant conducted a feasibility study to renovate the existing Echo Aquatic Centre. The report was presented to the Board in January 2026 for discussion. Also in 2025, a consultant led the Board in a discussion regarding cost apportionment. A final report of the discussion is expected to come later in February 2026, and further discussion will be required at that time. If a facility and establishment bylaw components are agreed to by the service participants, then the proposal would proceed to a public assent process in the form of a referendum. This work will not be completed in time for the 2026 General Local Elections as there are too many complex factors still to be agreed upon.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$0              | \$0              | \$0       | 0.00%    |

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

### Legislation

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

### Participants

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



**Operating Budget**

| Service                               | Account Type | GL Category                              | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|---------------------------------------|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 139 - AV Aquatics Facility - Proposed | Revenues     | 126 - Surplus (Deficit) from Prior Years | (\$91,543)  | (\$91,543)  | (\$49,684)  |             |             |             |             |
|                                       |              | Total                                    | (\$91,543)  | (\$91,543)  | (\$49,684)  |             |             |             |             |
|                                       | Expenses     | 218 - Consultant Costs                   | \$41,848    | \$91,543    | \$49,684    |             |             |             |             |
|                                       |              | 257 - Operating Costs                    | \$11        |             |             |             |             |             |             |
|                                       |              | Total                                    | \$41,858    | \$91,543    | \$49,684    |             |             |             |             |
|                                       | Total        |  | (\$49,684)  |             |             |             |             |             |             |



## Alberni Valley Regional Water - Proposed

### Budget Highlights

This proposed service was deprioritized as part of the 2025 budget discussion and the project is not being pursued within the current planning horizon.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| -\$6,000         | \$0              | \$6,000   | -100.00% |

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

### Overview

The Alberni Valley Regional Water proposed service was initially investigated with a study in 2017 to examine the possibility of developing a water supply from Sproat Lake to receive a filtration deferral from Island Health. The supply would potentially provide water to the City of Port Alberni, Beaver Creek and Cherry Creek. This initiative has been set aside pending future review.

### Legislation

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

### Participants

Port Alberni, Electoral Areas E & F



**Operating Budget**

| Service                            | Account Type | GLCategory                               | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|------------------------------------|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 122 - AV Regional Water - Proposed | Revenues     | 126 - Surplus (Deficit) from Prior Years | (\$6,000)   | (\$6,000)   |             |             |             |             |             |
|                                    |              | 127 - Tax Requisition                    | \$6,000     | \$6,000     |             |             |             |             |             |
|                                    |              | Total                                    |             |             |             |             |             |             |             |
|                                    | Total        |  |             |             |             |             |             |             |             |



## West Coast Emergency Coordination – Proposed

### Budget Highlights

Beginning in 2016 the Board considered a concept of developing a formal ACRD service for the coordination of emergency programs on the West Coast. There are five First Nations, two municipalities, Parks Canada and the ACRD that all have individual emergency programs to support the region making it key to have good coordination and communication. The informal collaboration and coordination that is currently occurring between the organizations has been determined to be adequate at this time so the investigation of the feasibility of this service has been set aside. In 2025, the funds previously requisitioned and received were returned and the proposed service is now eliminated.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| -\$6,400         | \$0              | \$6,400   | -100.00% |

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

### Legislation

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

### Participants

Potential participants: Tofino, Ucluelet, Yuułu?if?ath, Toquaht, and Electoral Area C – Long Beach



**Operating Budget**

| Service                                    | Account Type | GLCategory                               | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget |
|--|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 135 - WC Emergency Coordination - Proposed | Revenues     | 106 - Contracts with Other Governments   | \$3,000     | \$3,000     |             |             |             |             |             |
|  |              | 126 - Surplus (Deficit) from Prior Years | (\$9,400)   | (\$9,400)   |             |             |             |             |             |
|  |              | 127 - Tax Requisition                    | \$6,400     | \$6,400     |             |             |             |             |             |
|  |              | Total                                    |             |             |             |             |             |             |             |
|  | Total        |  |             |             |             |             |             |             |             |



## West Coast Multiplex Service

### Budget Highlights

In 2025 the West Coast Multiplex Society requested that the ACRD re-establish staff support for the society to assist in advancing the following objectives:

- Complete the design work for the West Coast Multiplex.
- Complete the planning work required to get cost estimates for site prep and site servicing.
- Support the coordination of government and agency collaboration.
- Support the Society as they advance with a public and private sector fund raising campaigns for raising the funds required to build the West Coast Multiplex.

The 2025 financial plan included \$50,000 to support these above objectives however the services were not requested by the society during the year. However, in January 2026 the society has reached out and confirmed that they are ready to proceed with the above objective. No further tax requisition is proposed at this time.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$28,611         | \$0              | \$28,611  | -100.00% |

The requisition limit for this service is \$0.335 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$1,265,121.

### Overview

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

### Legislation

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



**Participants**

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

**Operating Budget**

| Service                    | Account Type | GL Category                              | 2025 Actual       | 2025 Budget       | 2026 Budget       | 2027 Budget     | 2028 Budget | 2029 Budget | 2030 Budget |  |
|----------------------------|--------------|--|-------------------|-------------------|-------------------|-----------------|-------------|-------------|-------------|--|
| 123 - West Coast Multiplex | Revenues     | 103 - Conditional Transfers              | (\$77)            |                   |                   |                 |             |             |             |  |
|                            |              | 126 - Surplus (Deficit) from Prior Years | (\$21,389)        | (\$21,389)        | (\$50,077)        |                 |             |             |             |  |
|                            |              | 127 - Tax Requisition                    | (\$28,611)        | (\$28,611)        |                   |                 |             |             |             |  |
|                            |              | <b>Total</b>                             | <b>(\$50,077)</b> | <b>(\$50,000)</b> | <b>(\$50,077)</b> |                 |             |             |             |  |
|                            | Expenses     | 218 - Consultant Costs                   |                   |                   | \$50,000          | \$50,077        |             |             |             |  |
|                            |              | <b>Total</b>                             |                   |                   | <b>\$50,000</b>   | <b>\$50,077</b> |             |             |             |  |
|                            | <b>Total</b> |  |                   | <b>(\$50,077)</b> |                   |                 |             |             |             |  |



## Arvay Road Street Lighting

### Budget Highlights

This budget is for BC Hydro costs only. This establishing bylaw require amendment during the year as the costs of the service exceed the requisition limits.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$2,288          | \$1,498          | -\$790    | -34.53%  |

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

### Overview

This function provides street lighting on Arvay Road.

### Legislation

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

### Participants

Portion of Electoral Area E – Beaver Creek.



Operating Budget

| Service                          | Account Type | GL Category                              | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |       |
|----------------------------------|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------|
| 053 - Arvay Road Street Lighting | Revenues     | 126 - Surplus (Deficit) from Prior Years | (\$212)          | (\$212)          | (\$402)          |                  |                  |                  |                  |       |
|                                  |              | 127 - Tax Requisition                    | (\$2,288)        | (\$2,288)        | (\$1,498)        | (\$1,936)        | (\$1,973)        | (\$2,010)        | (\$2,051)        |       |
|                                  |              | <b>Total</b>                             | <b>(\$2,500)</b> | <b>(\$2,500)</b> | <b>(\$1,900)</b> | <b>(\$1,936)</b> | <b>(\$1,973)</b> | <b>(\$2,010)</b> | <b>(\$2,051)</b> |       |
|                                  | Expenses     | 247 - Labour & Benefits                  | \$100            | \$100            | \$100            | \$100            | \$100            | \$100            | \$100            | \$103 |
|                                  |              | 257 - Operating Costs                    | \$1,998          | \$2,400          | \$1,800          | \$1,836          | \$1,873          | \$1,910          | \$1,948          |       |
|                                  |              | <b>Total</b>                             | <b>\$2,098</b>   | <b>\$2,500</b>   | <b>\$1,900</b>   | <b>\$1,936</b>   | <b>\$1,973</b>   | <b>\$2,010</b>   | <b>\$2,051</b>   |       |
|                                  | <b>Total</b> |  | <b>(\$402)</b>   |                  |                  |                  |                  |                  |                  |       |



## South Long Beach Street Lighting

### Budget Highlights

This budget is for BC Hydro costs only.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$2,440          | \$2,056          | -\$383    | -15.72%  |

The requisition limit for this service is \$0.25 per \$1,000 of assessed value. The estimated requisition maximum for 2026 is \$18,404.

### Overview

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

### Legislation

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

### Participants

Portion of Electoral Area C – Long Beach



Operating Budget

| Service                                | Account Type | GLCategory                               | 2025 Actual      | 2025 Budget      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      | 2030 Budget      |
|--|--------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 052 - South Long Beach Street Lighting | Revenues     | 103 - Conditional Transfers              | (\$124)          |                  |                  |                  |                  |                  |                  |
|  |              | 126 - Surplus (Deficit) from Prior Years | (\$360)          | (\$360)          | (\$825)          |                  |                  |                  |                  |
|  |              | 127 - Tax Requisition                    | (\$2,440)        | (\$2,440)        | (\$2,056)        | (\$2,964)        | (\$3,050)        | (\$3,139)        | (\$3,233)        |
|  |              | <b>Total</b>                             | <b>(\$2,924)</b> | <b>(\$2,800)</b> | <b>(\$2,881)</b> | <b>(\$2,964)</b> | <b>(\$3,050)</b> | <b>(\$3,139)</b> | <b>(\$3,233)</b> |
|  | Expenses     | 247 - Labour & Benefits                  | \$100            | \$100            | \$100            | \$100            | \$100            | \$100            | \$103            |
|  |              | 257 - Operating Costs                    | \$1,999          | \$2,700          | \$2,781          | \$2,864          | \$2,950          | \$3,039          | \$3,130          |
|  |              | <b>Total</b>                             | <b>\$2,099</b>   | <b>\$2,800</b>   | <b>\$2,881</b>   | <b>\$2,964</b>   | <b>\$3,050</b>   | <b>\$3,139</b>   | <b>\$3,233</b>   |
|  | <b>Total</b> |  | <b>(\$825)</b>   |                  |                  |                  |                  |                  |                  |



## Alberni-Clayoquot Regional Hospital District

### Budget Highlights

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

The Regional Hospital District paid for 40% of the West Coast General Hospital (WCGH) construction using long term debt secured through the Municipal Finance Authority of BC (MFA). The debt was fully paid in 2025.

#### ***Annual equipment grant***

Each year, Island Health requests funding for the ACRHD 40% share of capital projects and equipment. The 2026 request was for the routine \$550,000 minor capital equipment grant. There is no request for contribution towards major capital projects currently however many major capital projects are expected in the region in the upcoming years.

#### ***Reserve fund contributions***

As the debt for the WCGH retires it has provided the ACRHD Board an opportunity to begin to build a reserve fund for the replacement of the Tofino General Hospital (TGH) as it is beyond its useful life and requires replacement in the coming years. This investment in a reserve fund will reduce the amount of borrowing required when the project is completed. The draft budget indicates that the reserve will accumulate approximately \$13.7 million by the end of 2030 however this funding could be used for other major capital projects that would reduce the amount accumulated over the next five-years.

### Financial Summary

| 2025 Requisition | 2026 Requisition | Change \$ | Change % |
|------------------|------------------|-----------|----------|
| \$1,836,000      | \$1,836,000      | \$0       | 0.00%    |

There is no requisition limit for this service.

### Overview

Regional Hospital District's historically provide a local share of 40% for funding of capital costs associated with the construction, acquisition and maintenance of hospital facilities and major equipment within the boundaries. To date the facilities that have been included in the ACRHD have included the West Coast General Hospital, Tofino General Hospital and Bamfield Health Centre (formerly called Bamfield Outpost Hospital). All other Island Health facilities in the



region are currently 100% paid by Provincial funding with no local funding component. The ACRHD does not operate any facilities, it only provides capital funding. Island Health, with funding from the province, pays the other 60% of the capital funding requirements and operates the facilities within the ACRHD's boundaries.

### Legislation

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

### Participants

All Members



**Alberni-Clayoquot Regional Hospital District**

| <b>ALBERNI-CLAYOQUOT REGIONAL HOSPITAL DISTRICT</b> |                     |                     |                     |                     |                      |                      |                      |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
|   | 2025 Actual         | 2025 Budget         | 2026 Budget         | 2027 Budget         | 2028 Budget          | 2029 Budget          | 2030 Budget          |
| <b>REVENUE</b>                                      |                     |                     |                     |                     |                      |                      |                      |
| Surplus (deficit) from prior years                  | 143,349             | 141,493             | 51,087              | -                   | -                    | -                    | -                    |
| Tax requisition                                     | 1,836,000           | 1,836,000           | 1,836,000           | 1,836,000           | 1,836,000            | 1,836,000            | 1,836,000            |
| Grants in lieu of taxes                             | 20,510              | 7,000               | 15,000              | 15,000              | 15,000               | 15,000               | 15,000               |
| Investment income & refunds                         | 279,354             | 100,000             | 200,000             | 200,000             | 200,000              | 200,000              | 200,000              |
| <b>TOTAL REVENUE</b>                                | <b>\$ 2,279,213</b> | <b>\$ 2,084,493</b> | <b>\$ 2,102,087</b> | <b>\$ 2,051,000</b> | <b>\$ 2,051,000</b>  | <b>\$ 2,051,000</b>  | <b>2,051,000</b>     |
| <b>EXPENDITURES</b>                                 |                     |                     |                     |                     |                      |                      |                      |
| Administration costs                                | \$ 45,275           | \$ 45,000           | \$ 45,000           | \$ 45,900           | \$ 46,900            | \$ 47,900            | \$ 48,900            |
| Debenture - interest                                | 74                  | 1,000               | -                   | -                   | -                    | -                    | -                    |
| Debenture - principal                               | 5,507               | 6,000               | -                   | -                   | -                    | -                    | -                    |
| Annual equipment grant                              | 550,000             | 550,000             | 550,000             | 550,000             | 550,000              | 550,000              | 550,000              |
| Reserve fund contribution                           | 1,627,270           | 1,482,493           | 1,507,087           | 1,455,100           | 1,454,100            | 1,453,100            | 1,452,100            |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$ 2,228,126</b> | <b>\$ 2,084,493</b> | <b>\$ 2,102,087</b> | <b>\$ 2,051,000</b> | <b>\$ 2,051,000</b>  | <b>\$ 2,051,000</b>  | <b>2,051,000</b>     |
| <b>TOFINO GENERAL HOSPITAL RESERVE</b>              |                     |                     |                     |                     |                      |                      |                      |
| Balance, beginning of year                          | \$ 3,418,607        | \$ 3,403,847        | \$ 5,010,740        | \$ 6,690,727        | \$ 8,368,327         | \$ 10,095,327        | 11,873,127           |
| Contribution from operating fund                    | 1,482,493           | 1,482,493           | 1,507,087           | 1,455,100           | 1,454,100            | 1,453,100            | 1,452,100            |
| Interest earnings                                   | 144,776             | 124,400             | 172,900             | 222,500             | 272,900              | 324,700              | 378,000              |
| <i>Less - capital expenditures</i>                  |                     |                     |                     |                     |                      |                      |                      |
| Tofino General Hospital                             | -                   | -                   | -                   | -                   | -                    | -                    | -                    |
| Total capital expenditures                          | -                   | -                   | -                   | -                   | -                    | -                    | -                    |
| <b>BALANCE, END OF YEAR</b>                         | <b>\$ 5,045,876</b> | <b>\$ 5,010,740</b> | <b>\$ 6,690,727</b> | <b>\$ 8,368,327</b> | <b>\$ 10,095,327</b> | <b>\$ 11,873,127</b> | <b>\$ 13,703,227</b> |