



2025-2029

# FINANCIAL PLAN

As Adopted March 26, 2025



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## HISTORY & PURPOSE



The Alberni-Clayoquot Regional District (ACRD) is situated in the heart of Vancouver Island with one of the most dramatic and majestic landscapes. The Alberni-Clayoquot Regional District is a federation consisting of member Municipalities; Port Alberni, Tofino, Ucluelet, Treaty First Nations; Huu-ay-aht, Yuułuʔiłʔatḥ, Uchucklesaht Tribe Government and Toquaht Nation and six electoral areas; A - Bamfield, B - Beaufort, C - Long Beach, D - Sproat Lake, E - Beaver Creek and F - Cherry Creek. The Alberni-Clayoquot Regional District is within the traditional territory of ten First Nations including the non-treaty First Nations of Ahousaht, Dididaht, Hesquiaht, Hupacasath, Tla-o-qui-aht, and Tseshaht.





Established in 1966, the Alberni-Clayoquot Regional District provides services to their member jurisdictions. As service providers, the Regional District provides three distinct roles:



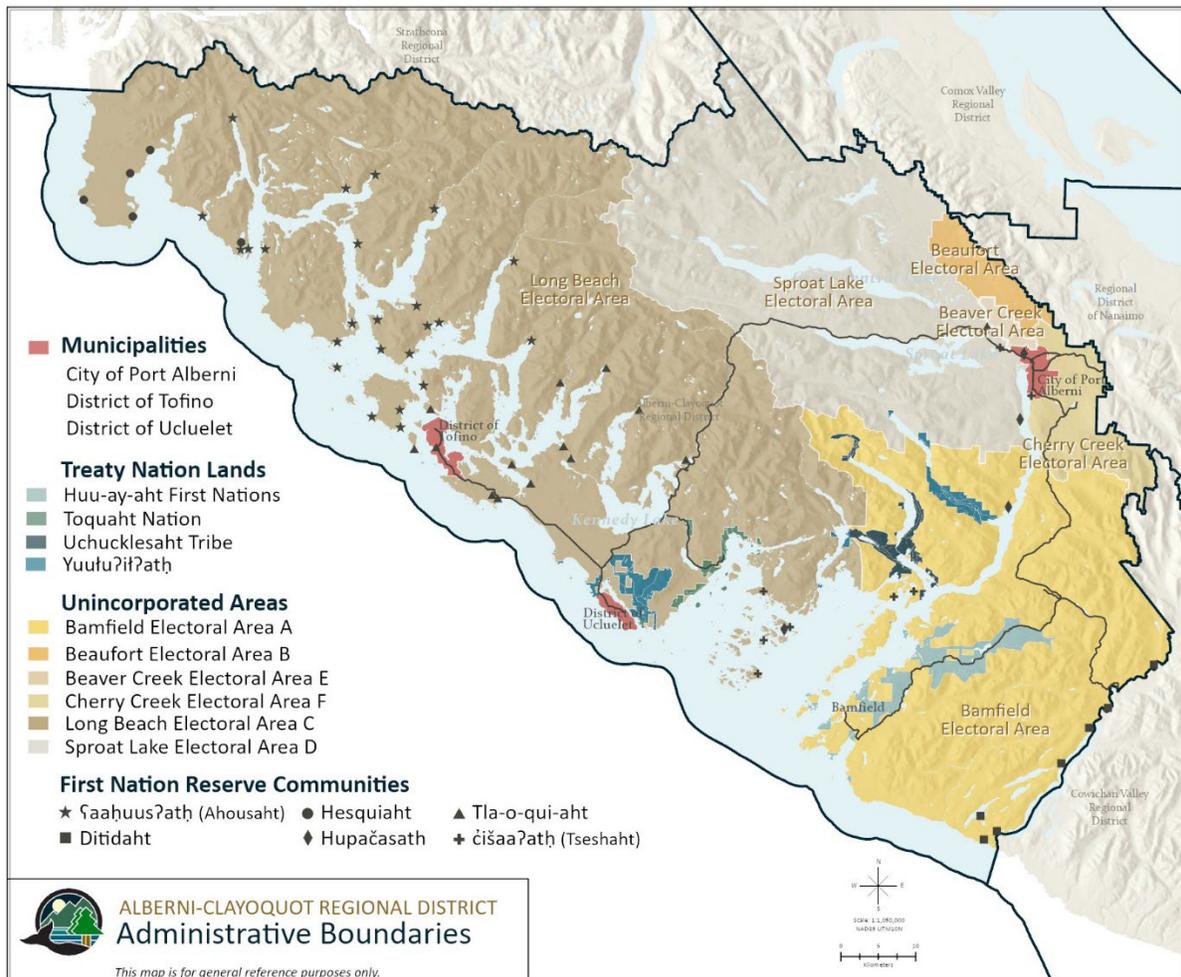
Serves as local government to the six (unincorporated) electoral areas, responsible for providing basic local services such as community planning, water supply and fire protection.

Serves as an inter-jurisdictional service body providing sub-regional services to different combinations of municipalities; electoral areas and First Nations.

Responsible for providing important regional services and undertaking key activities on behalf of, the entire region.

The Alberni-Clayoquot Regional District Board of Directors has adopted the philosophy "we are all one".

The geography of the ACRD varies between mountainous terrain with waterfalls, rivers and trails, world-renowned beaches, remote West Coast communities to waterfront city streets.





## COMMUNITY AT A GLANCE

(Source: Statistics Canada, 2021 Census)



6,577.08 km<sup>2</sup>



Population: 33,521



Dwellings: 16,704



**3 Municipalities**

**4 Treaty First Nations**

**6 Electoral Areas**



Source: BC Assessment (2025 Completed Roll)



## HIGHLIGHTS OF ACRD SERVICES



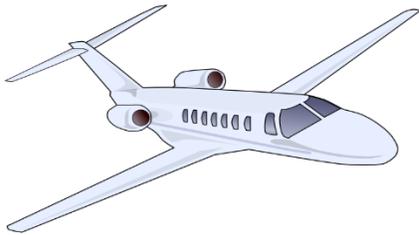
3,445 tonnes of  
Organics Diverted



4,355 tonnes of  
Materials Recycled



20,685 tonnes of  
Waste Landfilled



5,318 Aircraft Movements  
9,462 Passenger Movements



108 Building Permits Issued  
In 2024 = \$30.5 million  
Total Construction Value



89 Volunteer Members  
437 Incidents  
2,208 Response Hours



9 ESS & 4 EOC Activations  
315 Response Hours  
28 People & 11 Pets Supported



## 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.



#### Administration & Finance

- General Administration
- Electoral Area Administration
- Vancouver Island Regional Library
- Grants in Aid
- Street Lighting
- Municipal Debt Management

#### Planning & Development

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

#### Community Services

- Waste Management
- Airport Management
- Regional Parks & Trails
- Community Parks & Trails
- Water Systems
- Salmon Beach Services
- Custom and Conventional Transit
- Marine Patrol
- Multiplex Operation (once constructed)

#### Protective Services

- E911 Telephone Service
- Fire Protection
- Emergency Planning

#### Regional Hospital District

- Capital project financing only

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

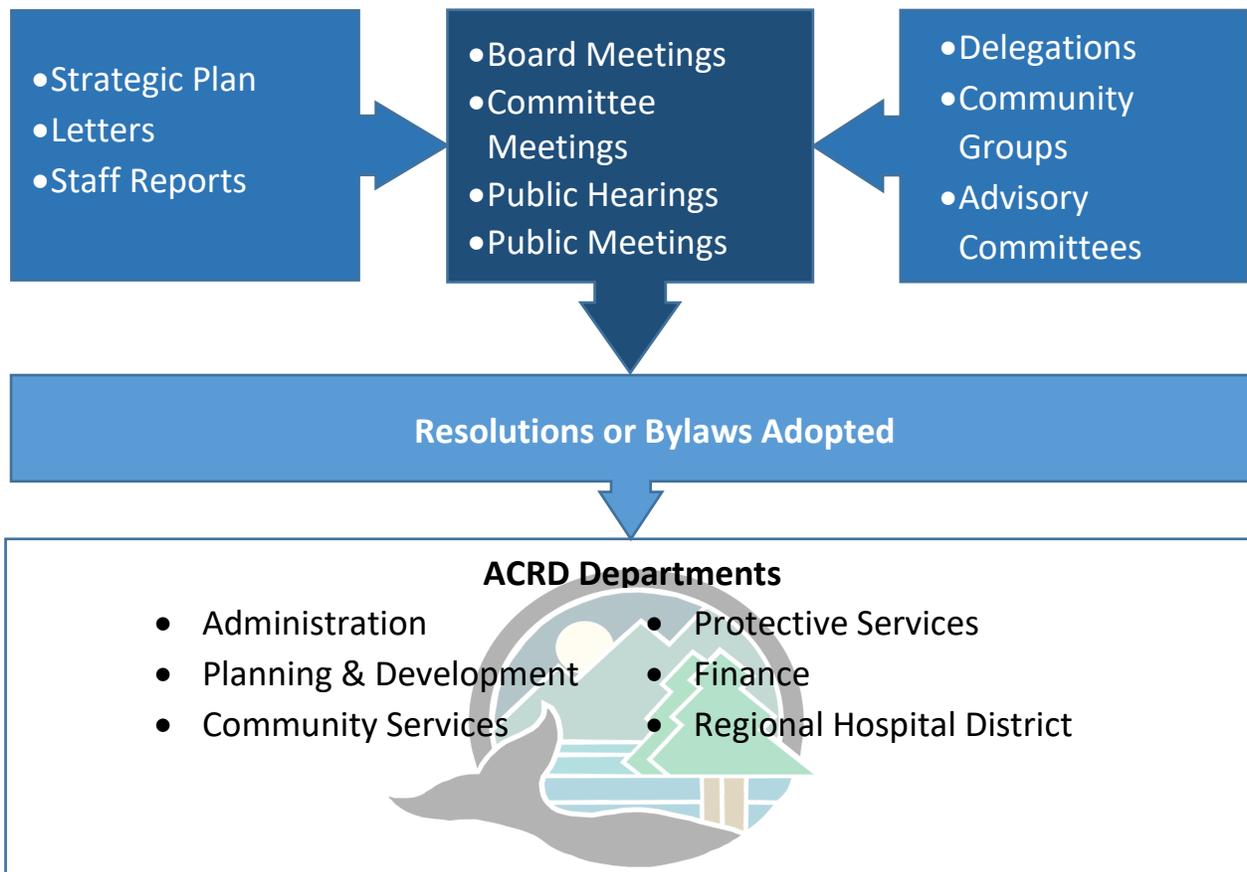


## HOW THE ACRD WORKS

### 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



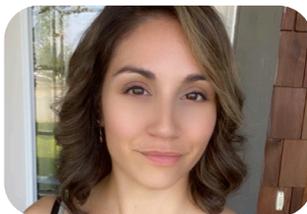
Sharie Minions  
City of Port Alberni



Tom Stere  
District of Tofino



Marilyn McEwen  
District of Ucluelet



Levana Mastrangelo  
Yuuʷuʷiʷaʷ  
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>



## MESSAGE FROM THE CFO & CAO

The Draft 2025-2029 Alberni-Clayoquot Regional District (ACRD) Financial Plan was presented to the Committee of the Whole on February 12, 2025. The ACRD is a growing organization that continues to increase the service levels of the many functions it provides as well as explores new services. The service level changes have been a result of regulation or legislation changes as well as the Board's 2024-2027 Strategic Plan.

The 2024 total budget is approximately \$31.4 million dollars, and includes a 7.45% taxation increase. 2.08% of this increase relates to the increased service levels in both the Alberni Valley Custom Transit and the West Coast Conventional Transit services. In addition to this increase, the ACRD has been very successful in securing grant funding to support our services. In 2024 the ACRD received approximately \$4 million in grant fundings and secured the commitment of many more grants. In 2025 the ACRD anticipates receiving \$8 million dollars in grant funding for both operational and infrastructure projects.

This Financial Plan document is formatted in a way that requisition summaries by member are located near the beginning of the package. These summaries identify each jurisdiction's cost of each service and the total overall requisition changes from the prior year. The Financial Plan then provides the detail of each of the service budgets later in the package. By way of reminder, the services provided to each area of the ACRD are very diverse and therefore the requisition amounts vary from jurisdiction to jurisdiction depending on the number and type of services that each area participates in. Users are recommended to focus on the sections of the document that relate to services that they are provided.

The individual service budgets were developed by considering the existing operations of a service, the Asset Management Plans, as well as the ACRD's Strategic Plan. Input to these service budgets has been received from ACRD staff, consultants, volunteers, committees, and the Directors.

Following this initial presentation of the plan, additional committee meetings were held to enable further discussion regarding the many different services and components of the plan. The 2025-2029 Financial Plan Bylaw was adopted by the Board of Directors on March 26, 2025.

Regards,

*Teri Fong*

Teri Fong, CPA, CGA  
Chief Financial Officer

*Daniel Sailland*

Daniel Sailland, MBA  
Chief Administrative Officer



## ASSESSMENTS

### Net Taxable Values

Change in Hospital Assessed Values – 2024 Final Roll to 2025 Revised Roll

	Net Taxable Values					
	2024	2025	\$ Change	Overall % Change	Non-Market % Change	Market % Change
<b>Electoral Area</b>						
Area 'A' - Bamfield	315,458,416	310,511,664	- 4,946,752	-1.57%	8.42%	-9.99%
Area 'B' - Beaufort	192,666,629	186,243,085	- 6,423,544	-3.33%	0.52%	-3.85%
Area 'C' - Long Beach	383,154,409	401,855,976	18,701,567	4.88%	1.06%	3.82%
Area 'D' - Sproat Lake	1,715,418,304	1,736,273,728	20,855,424	1.22%	0.91%	0.31%
Area 'E' - Beaver Creek	869,738,712	841,425,894	- 28,312,818	-3.26%	1.30%	-4.56%
Area 'F' - Cherry Creek	618,778,846	626,487,268	7,708,422	1.25%	0.57%	0.68%
	4,095,215,316	4,102,797,615	7,582,299	0.19%	1.52%	-1.33%
<b>First Nations</b>						
Yuułu?it̓?ath̓ Government	8,239,500	6,698,000	- 1,541,500	-18.71%	0.55%	-19.26%
Huu-ay-aht First Nations	5,014,900	5,174,200	159,300	3.18%	46.23%	-43.05%
Uchucklesaht First Nation	242,400	226,200	- 16,200	-6.68%	0.00%	-6.68%
Toquaht First Nation	-	-	-	0.00%	0.00%	0.00%
	13,496,800	12,098,400	- 1,398,400	-10.36%	17.51%	-27.87%
<b>Municipality</b>						
City of Port Alberni	4,382,562,085	4,430,241,103	47,679,018	1.09%	1.05%	0.04%
District of Tofino	2,100,606,403	2,101,196,483	590,080	0.03%	1.19%	-1.16%
District of Ucluelet	1,297,544,143	1,265,869,656	- 31,674,487	-2.44%	1.58%	-4.02%
	7,780,712,631	7,797,307,242	16,594,611	0.21%	1.18%	-0.96%
<b>Total Net Taxable Values</b>	<b>11,889,424,747</b>	<b>11,912,203,257</b>	<b>22,778,510</b>	<b>0.19%</b>	<b>1.31%</b>	<b>-1.12%</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 – 2024 Final Roll to 2025 Revised Roll

	Converted Values			
	2024	2025	\$ Change	% Change
<b>Electoral Area</b>				
Area 'A' - Bamfield	40,333,241	39,512,867	- 820,374	-2.03%
Area 'B' - Beaufort	23,773,765	22,959,907	- 813,858	-3.42%
Area 'C' - Long Beach	50,188,567	52,463,043	2,274,476	4.53%
Area 'D' - Sproat Lake	194,991,474	196,005,855	1,014,381	0.52%
Area 'E' - Beaver Creek	88,168,149	85,693,787	- 2,474,362	-2.81%
Area 'F' - Cherry Creek	80,216,948	81,102,896	885,948	1.10%
	477,672,144	477,738,355	66,211	0.01%
<b>First Nations</b>				
Yuułuꞑiꞑꞑꞑꞑ Government	1,526,514	1,316,029	- 210,485	-13.79%
Huu-ay-aht First Nations	584,489	604,349	19,860	3.40%
Uchucklesaht First Nation	41,234	38,439	- 2,795	-6.78%
Toquaht First Nation	-	-	-	0.00%
	2,152,237	1,958,817	- 193,420	-8.99%
<b>Municipality</b>				
City of Port Alberni	522,542,187	533,713,099	11,170,912	2.14%
District of Tofino	257,642,192	260,231,635	2,589,443	1.01%
District of Ucluelet	156,021,038	154,085,204	- 1,935,834	-1.24%
	936,205,417	948,029,938	11,824,521	1.26%
<b>Total Converted Values</b>	<b>1,416,029,798</b>	<b>1,427,727,110</b>	<b>11,697,312</b>	<b>0.83%</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.*



## SUMMARY OF SERVICE PARTICIPANTS





## 2025 REQUISITION BY SERVICE BY PARTICIPANT

Service	Port Alberni	Tofino	Ucluelet	Yuuʔiʔiʔath	Huu-ay-aht	Uchucklesaht	Toquaht	Area A	Area B	Area C	Area D	Area E	Area F	2025	2024	Variance	As %
<b>All Members</b>																	
E911 Telephone System	X	X	X	X				X	X	X	X	X	X	\$ 461,175	\$ 424,273	\$ 36,902	8.70%
General Government Services	X	X	X	X	X	X	X	X	X	X	X	X	X	\$ 2,381,682	\$ 2,236,797	\$ 144,885	6.48%
Grant-in-aid A, B, D, E, F								X	X		X	X	X	\$ -	-\$ 5,000	\$ 5,000	-100.00%
Grant-in-aid CPA, E, F	X											X	X	\$ -	\$ 1,000	-\$ 1,000	-100.00%
Regional Grants-in-aid	X	X	X					X	X	X	X	X	X	\$ 34,419	\$ 34,627	-\$ 209	-0.60%
Regional Parks	X	X	X					X	X	X	X	X	X	\$ 166,000	\$ 166,000	\$ -	0.00%
Regional Planning	X	X	X					X	X	X	X	X	X	\$ 215,055	\$ 207,724	\$ 7,331	3.53%
<b>Electoral Area's</b>																	
Building Inspection								X	X	X	X	X	X	\$ 170,943	\$ 160,623	\$ 10,320	6.43%
Economic Development Grant-in-aid								X	X		X	X	X	\$ 10,000	\$ 10,500	-\$ 500	-4.76%
Electoral Area Administration								X	X	X	X	X	X	\$ 68,967	\$ 68,861	\$ 106	0.15%
Mgmt of Development - Rural Areas								X	X	X	X	X	X	\$ 676,937	\$ 687,446	-\$ 10,510	-1.53%
Vancouver Island Regional Library								X	X	X	X	X	X	\$ 683,897	\$ 645,763	\$ 38,134	5.91%
<b>Alberni Valley</b>																	
Alberni Valley Aquatics Facility - Proposed	X								X		X	X	X	\$ -	\$ -	\$ -	0.00%
Alberni Valley Emergency Planning	X								X		X	X	X	\$ 336,175	\$ 262,790	\$ 73,385	27.93%
Alberni Valley & Bamfield Grant-in-aid	X							X	X		X	X	X	\$ 118,000	\$ 59,087	\$ 58,913	99.71%
Alberni Valley Grant-in-aid	X								X		X	X	X	\$ -	\$ 19,500	-\$ 19,500	-100.00%
Alberni Valley & Bamfield Waste Mgmt	X							X	X		X	X	X	\$ 187,720	\$ 186,000	\$ 1,720	0.92%
Alberni Valley Regional Airport	X								X		X	X	X	\$ 610,000	\$ 620,000	-\$ 10,000	-1.61%
Alberni Valley Regional Water - Proposed	X											X	X	-\$ 6,000	\$ -	-\$ 6,000	0.00%
Custom Transit	X								X		X	X	X	\$ 240,412	\$ 161,762	\$ 78,650	48.62%
McLean Mill Grant-in-aid									X		X	X	X	\$ 30,000	\$ 30,000	\$ -	0.00%
Sproat Lake Marine Patrol	X								X		X	X	X	\$ 38,753	\$ 38,365	\$ 388	1.01%
<b>West Coast</b>																	
Long Beach Airport		X	X							X				\$ 559,100	\$ 545,000	\$ 14,100	2.59%
West Coast Emergency Coord. - Proposed		X	X							X				-\$ 6,400	\$ -	-\$ 6,400	0.00%
West Coast Grant-in-aid		X	X							X				\$ 10,000	\$ 26,925	-\$ 16,925	-62.86%
West Coast Multiplex Service		X	X				X			X				\$ 28,611	\$ -	\$ 28,611	0.00%
West Coast Transit		X	X	X			X			X				\$ 660,552	\$ 531,440	\$ 129,111	N/A
West Coast Waste Mgmt		X	X							X				\$ 140,454	\$ 137,700	\$ 2,754	2.00%
<b>Bamfield</b>																	
Bamfield Community Park								O						\$ 34,137	\$ 29,267	\$ 4,869	16.64%
Bamfield Emergency Planning								X						\$ 22,001	\$ 21,803	\$ 198	0.91%
Bamfield Grants-in-aid								X						\$ 11,000	\$ 11,000	\$ -	0.00%
Bamfield Liquid Waste Mgmt - Proposed								X						\$ -	\$ -	\$ -	0.00%
Bamfield Volunteer Fire Dept								O						\$ 254,150	\$ 221,000	\$ 33,150	15.00%
Bamfield Water System								O						\$ 112,432	\$ 110,150	\$ 2,282	2.07%
<b>Beaufort</b>																	
Beaufort Grant in Aid									X					\$ 1,000	\$ -	\$ 1,000	0.00%
Mountain Ranch Rd Fire Protection									O					\$ 6,477	\$ 6,259	\$ 219	3.49%

**Key:**

X: Entire area pays for the service

O: Part of an area pays for the service



## 2025 REQUISITION BY SERVICE BY PARTICIPANT

Service	Port Alberni	Tofino	Ucluelet	Yuułu?ifPath	Huu-ay-aht	Uchucklesaht	Toquaht	Area A	Area B	Area C	Area D	Area E	Area F	2025	2024	Variance	As %
<b>Long Beach</b>																	
Long Beach Emergency Planning										X				\$ 20,824	\$ 20,639	\$ 185	0.90%
Long Beach Grants-in-Aid										X				\$ -	\$ -	\$ -	0.00%
Salmon Beach Garbage										O				\$ 75,349	\$ 74,476	\$ 873	1.17%
Salmon Beach Power Distribution										O				\$ 40,000	\$ 40,000	\$ -	0.00%
Salmon Beach Recreation										O				\$ 54,606	\$ 54,065	\$ 541	1.00%
Salmon Beach Security										O				\$ 12,394	\$ 7,196	\$ 5,197	72.22%
Salmon Beach Sewage										O				\$ 90,000	\$ 90,000	\$ -	0.00%
Salmon Beach Transportation										O				\$ 148,500	\$ 140,000	\$ 8,500	6.07%
Salmon Beach Water										O				\$ 138	\$ 671	-\$ 533	-79.47%
South Long Beach Fire Protection										O				\$ 94,208	\$ 53,411	\$ 40,797	76.38%
South Long Beach Multi-Purpose Path										O				\$ 7,000	\$ 7,000	\$ -	0.00%
South Long Beach Street Lighting										O				\$ 2,440	\$ 2,563	-\$ 123	-4.80%
<b>Sproat Lake</b>																	
Sproat Lake Animal Control													X	\$ 1,800	\$ 1,032	\$ 768	74.39%
Sproat Lake Community Association										O				\$ 12,000	\$ 12,000	\$ -	0.00%
Sproat Lake Community Park										O				\$ 120,036	\$ 118,847	\$ 1,188	1.00%
Sproat Lake Grants-in-aid												X		\$ 25,813	\$ 27,109	-\$ 1,296	-4.78%
Sproat Lake Noise Control												X		\$ 2,611	\$ 243	\$ 2,368	N/A
Sproat Lake Volunteer Fire Department												O		\$ 852,446	\$ 774,951	\$ 77,496	10.00%
<b>Beaver Creek</b>																	
Arvay Rd Street Lighting												O		\$ 2,288	\$ 2,754	-\$ 466	-16.92%
Beaver Creek Animal Control												X		\$ 8,101	\$ 3,692	\$ 4,410	119.45%
Beaver Creek Community Park												X		\$ 30,866	\$ 29,967	\$ 899	3.00%
Beaver Creek Grants-in-aid												X		\$ 1,301	\$ 1,243	\$ 58	4.67%
Beaver Creek Noise Control												X		\$ 3,537	\$ 2,828	\$ 709	25.08%
Beaver Creek Recreation												X		\$ 31,295	\$ 31,295	\$ -	0.00%
Beaver Creek Volunteer Fire Department												O		\$ 572,250	\$ 525,000	\$ 47,250	9.00%
Beaver Creek Water System												O		\$ 308,936	\$ 260,491	\$ 48,445	18.60%
Granville Rd Fire Protection												O		\$ 3,081	\$ 2,865	\$ 215	7.51%
<b>Cherry Creek</b>																	
Cherry Creek Animal Control												O		\$ 2,943	\$ 2,587	\$ 357	13.79%
Cherry Creek Community Park												O		\$ 20,319	\$ 19,034	\$ 1,285	6.75%
Cherry Creek Grants-in-aid												O		\$ 44,509	\$ 43,729	\$ 780	1.78%
Cherry Creek Noise Control												O		\$ 2,469	\$ 1,869	\$ 600	32.09%
<b>All Members</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%
<b>Total</b>														<b>\$ 12,685,708</b>	<b>\$ 11,844,222</b>	<b>\$ 841,487</b>	<b>7.10%</b>

**Key:**

X: Entire area pays for the service

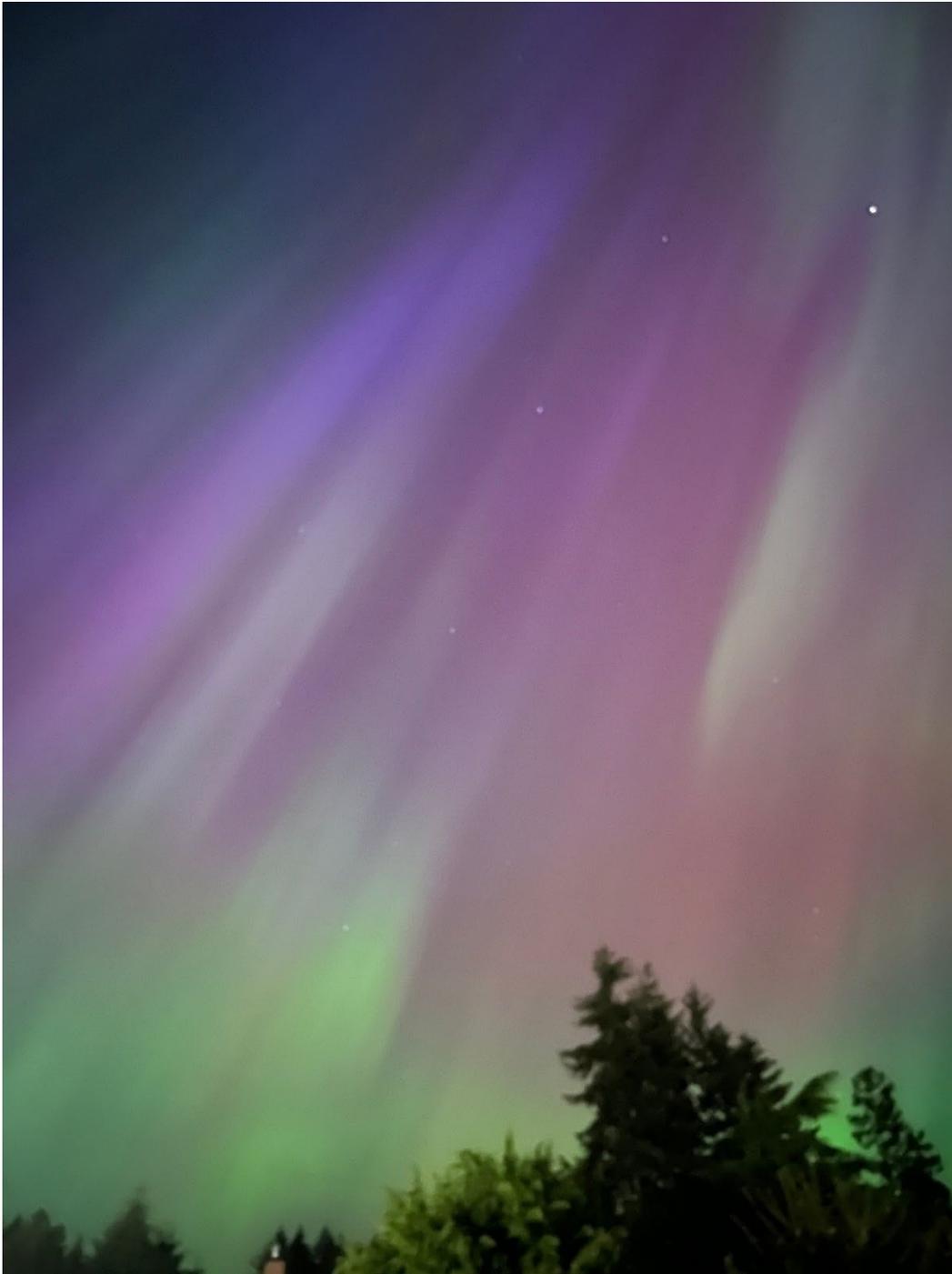
O: Part of an area pays for the service

**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

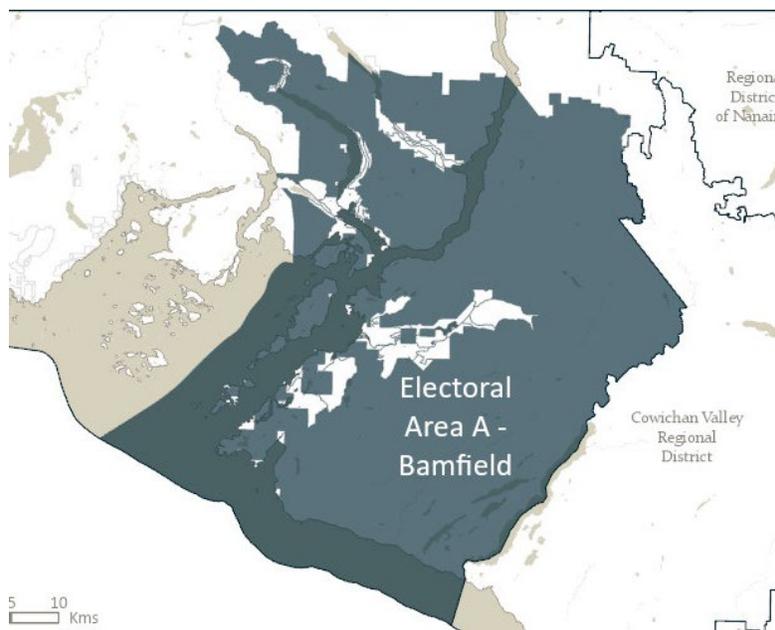
### Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2024	2025	% Change	2024	2025	\$ Change
E911 Telephone System	12,079	12,787	5.86%	13.56	14.29	0.73
General Government Services	63,658	66,008	3.69%	71.45	73.76	2.31
Grants-in-aid	15,021	17,822	18.65%	16.86	19.92	3.06
Regional Parks	4,731	4,607	-2.61%	5.31	5.15	(0.16)
Regional Planning	5,920	5,968	0.81%	6.64	6.67	0.02
Building Inspection	13,568	14,140	4.21%	15.23	15.80	0.57
Electoral Area Administration	5,643	5,560	-1.48%	6.33	6.21	(0.12)
Mgmt of Development - Rural Planning	58,084	55,994	-3.60%	65.19	62.57	(2.62)
Vancouver Island Regional Library	54,520	56,564	3.75%	61.19	63.21	2.02
Alberni Valley & Bamfield Waste Mgmt	100,000	100,000	0.00%	112.24	111.75	(0.49)
Bamfield Community Park	29,267	34,137	16.64%	32.85	38.15	5.30
Bamfield Emergency Planning	21,804	22,001	0.90%	24.47	24.59	0.11
Bamfield Volunteer Fire Dept	221,000	254,150	15.00%	248.04	284.01	35.96
Bamfield Water System	76,050	78,332	3.00%	307.89	315.85	7.96
BWS - Treatment Plant	34,100	34,100	0.00%	167.16	166.34	(0.82)
Regional Hospital District	52,255	50,889	-2.61%	58.65	56.87	(1.78)
<b>Totals</b>	<b>767,701</b>	<b>813,059</b>	<b>5.91%</b>	<b>1,213.07</b>	<b>1,265.13</b>	<b>52.06</b>

\*per \$100,000 of Assessed Value

2025 Average Residential Property Value: \$441,548

2024 Average Residential Property Value: \$452,689

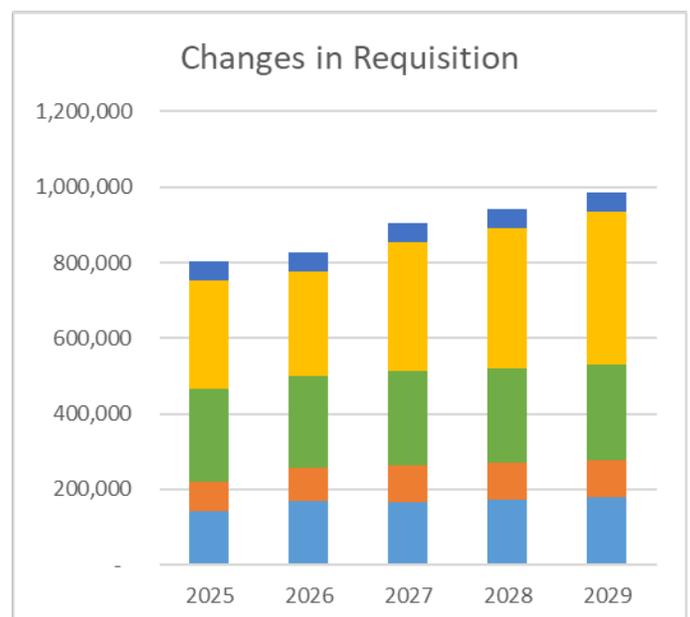
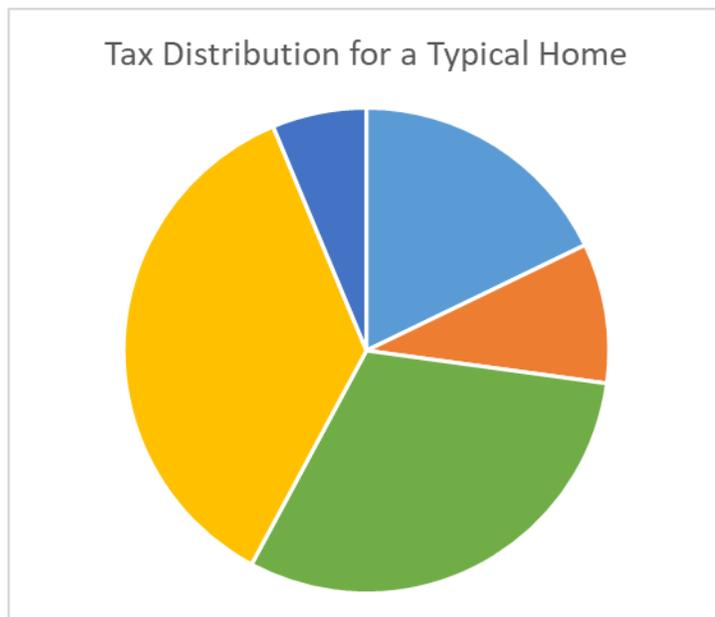




Area A – Bamfield 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
E911 Telephone System	12,079	12,787	13,632	14,298	14,997	15,730
General Government Services	63,658	66,008	77,819	79,442	82,728	84,920
Grants-in-aid	15,021	17,822	17,822	17,822	17,822	17,822
Regional Parks	4,731	4,607	4,646	4,693	4,740	4,787
Regional Planning	5,920	5,968	7,762	8,320	10,070	10,398
Building Inspection	13,568	14,140	16,856	17,341	17,857	18,390
Electoral Area Administration	5,643	5,560	14,441	8,029	8,239	8,456
Mgmt of Development - Rural Planning	58,084	55,994	63,687	72,809	69,750	70,137
Vancouver Island Regional Library	54,520	56,564	60,343	63,371	66,550	69,887
Alberni Valley & Bamfield Waste Mgmt	100,000	100,000	100,000	100,000	100,000	100,000
Bamfield Community Park	29,267	34,137	24,172	24,621	25,089	25,572
Bamfield Emergency Planning	21,804	22,001	40,705	41,784	42,983	45,931
Bamfield Volunteer Fire Dept	221,000	254,150	300,000	330,000	363,000	399,300
Bamfield Water System	76,050	78,332	80,681	83,102	85,595	88,163
BWS - Treatment Plant	34,100	34,100	34,100	34,100	34,100	34,100
Regional Hospital District	52,255	50,889	50,889	50,889	50,889	50,889
	<b>767,701</b>	<b>813,059</b>	<b>907,557</b>	<b>950,621</b>	<b>994,409</b>	<b>1,044,482</b>

Estimated Tax per \$1,000	\$ 1.903	\$ 2.058	\$ 2.297	\$ 2.406	\$ 2.517	\$ 2.643
Increase per \$100,000 Assessed Value		\$ 15.43	\$ 23.92	\$ 10.90	\$ 11.08	\$ 12.67



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



## Area B – Beaufort

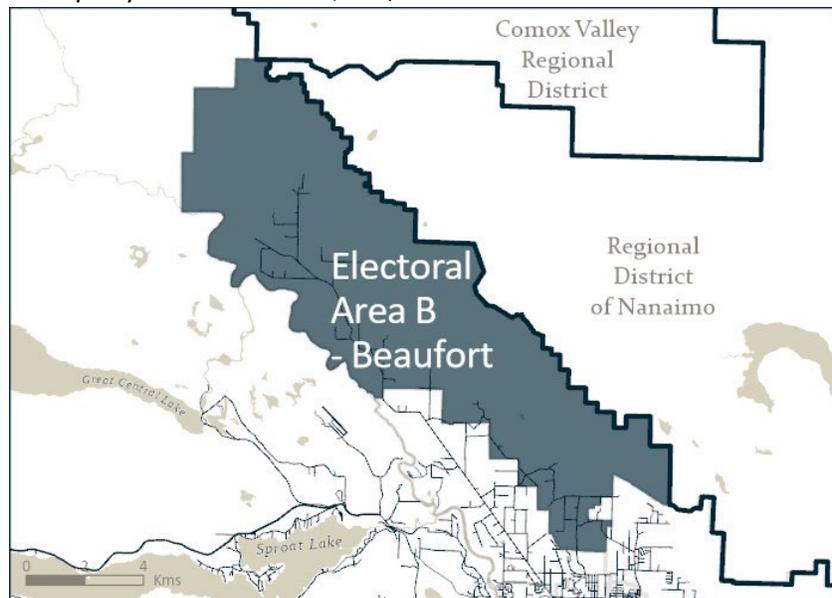
### Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2024	2025	% Change	2024	2025	\$ Change
E911 Telephone System	7,119	7,431	4.38%	19.33	23.12	3.78
General Government Services	37,516	38,356	2.24%	101.88	119.33	17.45
Grants-in-aid	4,632	6,169	33.18%	12.58	19.19	6.61
Regional Parks	2,788	2,677	-3.98%	7.57	8.33	0.76
Regional Planning	3,489	3,468	-0.61%	9.48	10.79	1.31
Building Inspection	7,997	8,216	2.74%	21.72	25.56	3.84
Electoral Area Administration	3,475	3,345	-3.76%	9.44	10.41	0.97
Mgmt of Development - Rural Planning	34,232	32,537	-4.95%	92.96	101.22	8.26
Vancouver Island Regional Library	32,136	32,868	2.28%	87.27	102.25	14.98
Alberni Valley Emergency Planning	6,856	8,409	22.65%	18.62	26.16	7.54
Alberni Valley & Bamfield Waste Mgmt	2,244	2,195	-2.17%	6.09	6.83	0.74
Alberni Valley Regional Airport	16,174	15,266	-5.62%	43.92	47.49	3.57
Custom Transit	4,220	6,012	42.46%	11.46	18.70	7.24
Sproat Lake Marine Patrol	1,001	970	-3.10%	2.72	3.02	0.30
Mountain Ranch Rd Fire Protection	6,259	6,477	3.49%	17.00	20.15	3.15
Regional Hospital District	30,795	29,571	-3.97%	83.63	92.00	8.37
<b>Totals</b>	<b>200,933</b>	<b>203,967</b>	<b>1.51%</b>	<b>545.67</b>	<b>634.55</b>	<b>88.88</b>

\*per \$100,000 of Assessed Value

2025 Average Residential Property Value: \$714,290

2024 Average Residential Property Value: \$645,621

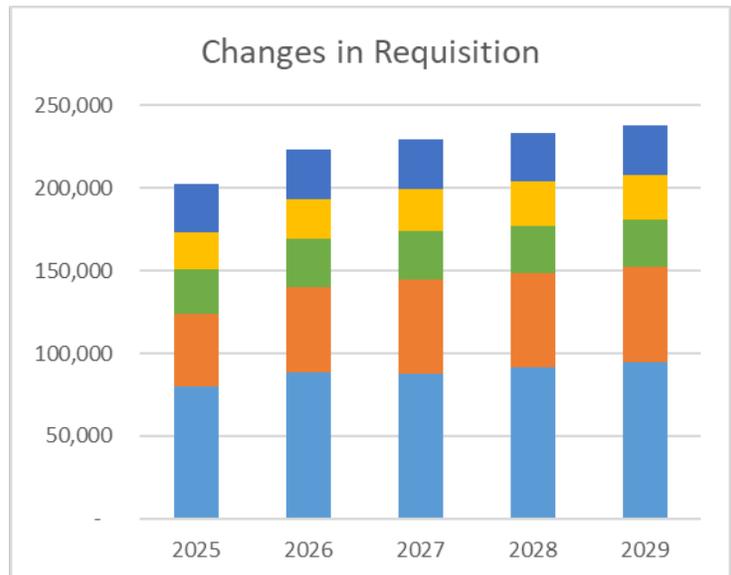
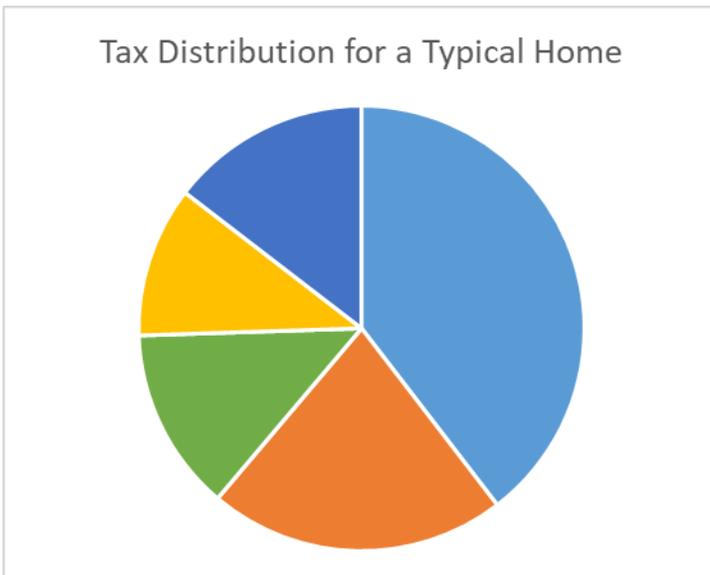




Area B – Beaufort 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
E911 Telephone System	7,119	7,431	7,921	8,308	8,714	9,140
General Government Services	37,516	38,356	45,219	46,161	48,071	49,345
Grants-in-aid	4,632	6,169	-	-	-	-
Regional Parks	2,788	2,677	2,700	2,727	2,754	2,782
Regional Planning	3,489	3,468	4,510	4,834	5,851	6,042
Building Inspection	7,997	8,216	9,794	10,076	10,376	10,686
Electoral Area Administration	3,475	3,345	8,391	4,665	4,788	4,913
Mgmt of Development - Rural Planning	34,232	32,537	37,007	42,308	40,530	40,755
Vancouver Island Regional Library	32,136	32,868	35,064	36,823	38,670	40,609
Alberni Valley Emergency Planning	6,856	8,409	9,702	9,957	10,235	10,319
Alberni Valley & Bamfield Waste Mgmt	2,244	2,195	999	999	999	999
Alberni Valley Regional Airport	16,174	15,266	15,231	15,231	15,231	15,231
Custom Transit	4,220	6,012	8,086	8,468	8,069	7,554
Sproat Lake Marine Patrol	1,001	970	1,954	1,961	1,971	1,967
Mountain Ranch Rd Fire Protection	6,259	6,477	6,890	7,229	7,586	7,810
Regional Hospital District	30,795	29,571	29,571	29,571	29,571	29,571
	<b>200,933</b>	<b>203,967</b>	<b>223,040</b>	<b>229,321</b>	<b>233,418</b>	<b>237,725</b>

Estimated Tax per \$1,000	\$	0.845	\$	0.888	\$	0.971	\$	0.999	\$	1.017	\$	1.035
Increase per \$100,000 Assessed Value			\$	4.32	\$	8.31	\$	2.74	\$	1.78	\$	1.88



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



## Area C – Long Beach

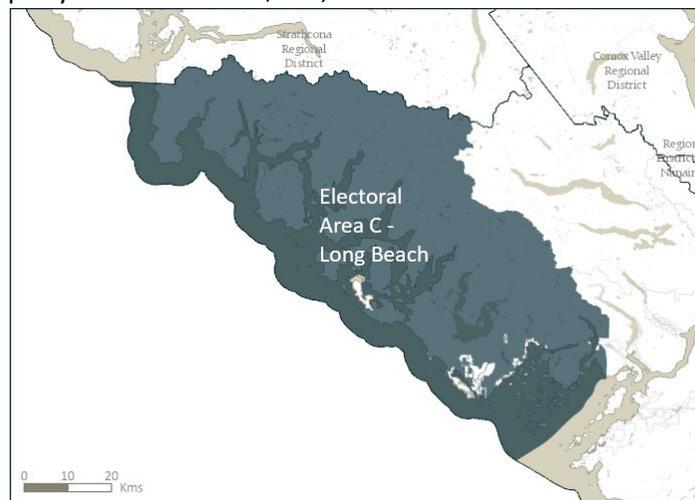
### Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2024	2025	% Change	2024	2025	\$ Change
E911 Telephone System	15,017	16,990	13.14%	13.75	13.28	(0.47)
General Government Services	79,139	87,703	10.82%	72.47	68.53	(3.94)
Grants-in-aid	4,139	2,396	-42.11%	3.79	1.87	(1.92)
Regional Parks	5,881	6,122	4.09%	5.39	4.78	(0.60)
Regional Planning	7,360	7,930	7.74%	6.74	6.20	(0.54)
Building Inspection	16,869	18,789	11.38%	15.45	14.68	(0.77)
Electoral Area Administration	7,015	7,388	5.31%	6.42	5.77	(0.65)
Mgmt of Development - Rural Planning	72,212	74,409	3.04%	66.13	58.15	(7.98)
Vancouver Island Regional Library	67,783	75,102	10.80%	62.07	58.69	(3.38)
Long Beach Airport	58,971	62,895	6.65%	54.00	49.15	(4.85)
West Coast Emerg Coord. - Proposed	-	1,645	N/A	-	1.29	(1.29)
West Coast Multiplex	-	3,202	N/A	-	2.50	2.50
West Coast Transit	68,670	86,878	26.52%	62.89	67.89	5.00
West Coast Waste Management	14,898	15,800	6.06%	13.64	12.35	(1.30)
Long Beach Emergency Planning	20,639	20,824	0.90%	18.90	16.27	(2.63)
Salmon Beach Services	366,409	380,987	3.98%	977.09	1,018.68	41.59
Salmon Beach Power	40,000	40,000	0.00%	153.26	153.85	0.59
South Long Beach Fire Protection	53,411	94,208	76.38%	48.91	73.62	24.71
South Long Beach Multi-Purpose Path	7,000	7,000	0.00%	71.43	75.27	3.84
South Long Beach Street Lighting	2,563	2,440	-4.80%	2.35	1.91	(0.44)
Regional Hospital District	64,962	67,618	4.09%	59.49	52.84	(6.65)
<b>Totals</b>	<b>972,938</b>	<b>1,077,037</b>	<b>10.70%</b>	<b>1,714.17</b>	<b>1,754.99</b>	<b>40.82</b>

\*per \$100,000 of Assessed Value

2025 Average Residential Property Value \$409,968

2024 Average Residential Property Value \$459,606

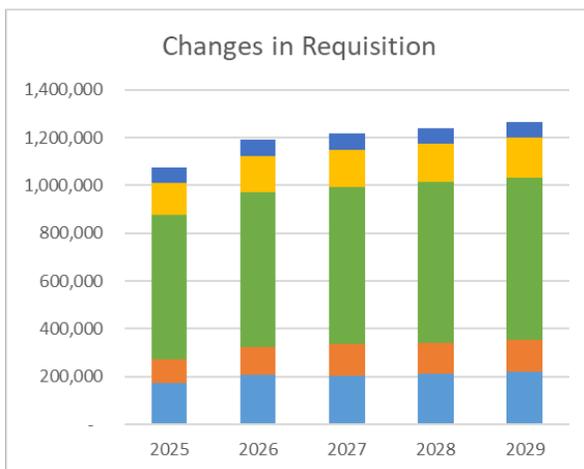
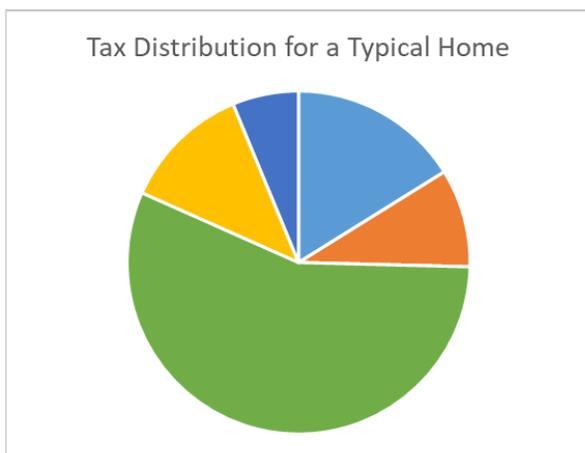




Area C – Long Beach 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
E911 Telephone System	15,017	16,990	18,100	18,984	19,912	20,885
General Government Services	79,139	87,703	103,324	105,478	109,842	112,752
Grants-in-aid	4,139	2,396	2,396	2,396	2,396	2,396
Regional Parks	5,881	6,122	6,169	6,231	6,293	6,356
Regional Planning	7,360	7,930	10,306	11,047	13,370	13,806
Building Inspection	16,869	18,789	22,380	23,025	23,710	24,417
Electoral Area Administration	7,015	7,388	19,174	10,660	10,939	11,227
Mgmt of Development - Rural Planning	72,212	74,409	84,560	96,672	92,611	93,124
Vancouver Island Regional Library	67,783	75,102	80,121	84,140	88,361	92,792
Long Beach Airport	58,971	62,895	64,096	65,378	66,685	68,019
West Coast Emerg Coord. - Proposed	-	1,645	-	-	-	-
West Coast Multiplex	-	3,202	-	-	-	-
West Coast Transit	68,670	86,878	90,027	90,695	90,976	91,265
West Coast Waste Management	14,898	15,800	16,102	16,424	16,752	17,087
Long Beach Emergency Planning	20,639	20,824	35,910	36,847	37,886	41,512
Salmon Beach Services	366,409	380,987	413,695	422,511	432,143	438,620
Salmon Beach Power	40,000	40,000	48,800	48,800	48,800	48,800
South Long Beach Fire Protection	53,411	94,208	95,822	98,623	101,506	104,474
South Long Beach Multi-Purpose Path	7,000	7,000	7,100	7,100	7,100	7,100
South Long Beach Street Lighting	2,563	2,440	2,881	2,964	3,050	3,139
Regional Hospital District	64,962	67,618	67,618	67,618	67,618	67,618
	<b>972,938</b>	<b>1,077,037</b>	<b>1,188,582</b>	<b>1,215,593</b>	<b>1,239,952</b>	<b>1,265,389</b>

<b>Estimated Tax per \$1,000</b>	<b>\$ 1.939</b>	<b>\$ 2.053</b>	<b>\$ 2.266</b>	<b>\$ 2.317</b>	<b>\$ 2.363</b>	<b>\$ 2.412</b>
<b>Increase per \$100,000 Assessed Value</b>		<b>\$ 11.44</b>	<b>\$ 21.26</b>	<b>\$ 5.15</b>	<b>\$ 4.64</b>	<b>\$ 4.85</b>



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



## Area D – Sproat Lake

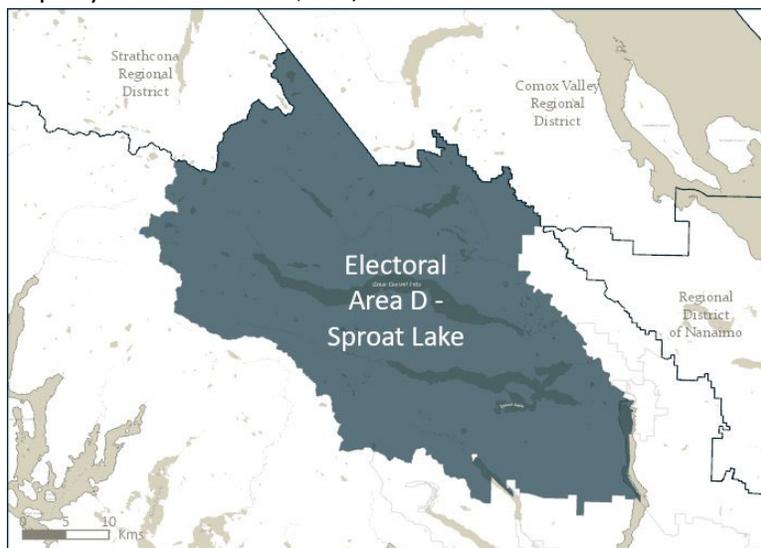
### Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2024	2025	% Change	2024	2025	\$ Change
E911 Telephone System	58,283	63,430	8.83%	26.96	29.59	2.63
General Government Services	307,147	327,423	6.60%	142.09	152.76	10.67
Grants-in-aid	63,931	72,940	14.09%	29.57	34.03	4.46
Regional Parks	22,843	22,853	0.04%	10.57	10.66	0.09
Regional Planning	28,577	29,604	3.59%	13.22	13.81	0.59
Building Inspection	65,520	70,141	7.05%	30.31	32.72	2.41
Electoral Area Administration	28,730	29,105	1.30%	13.29	13.58	0.29
Mgmt of Development - Rural Planning	280,344	277,763	-0.92%	129.69	129.59	(0.10)
Vancouver Island Regional Library	263,579	280,588	6.45%	121.93	130.91	8.97
Alberni Valley Emergency Planning	56,116	71,783	27.92%	25.96	33.49	7.53
Alberni Valley & Bamfield Waste Mgmt	18,360	18,739	2.06%	8.49	8.74	0.25
Alberni Valley Regional Airport	132,399	130,312	-1.58%	61.25	60.80	(0.45)
Custom Transit	34,547	51,323	48.56%	15.98	23.94	7.96
Sproat Lake Marine Patrol	8,193	8,278	1.04%	3.79	3.86	0.07
Sproat Lake Animal Control	1,032	1,800	74.39%	0.48	0.84	0.36
Sproat Lake Community Association	12,000	12,000	0.00%	12.12	12.10	(0.02)
Sproat Lake Community Park	118,847	120,036	1.00%	54.98	56.00	1.02
Sproat Lake Noise Control	243	2,611	N/A	0.11	1.22	1.11
Sproat Lake Fire Protection	774,951	852,446	10.00%	358.49	397.70	39.21
Regional Hospital District	252,087	252,429	0.14%	116.61	117.77	1.15
<b>Totals</b>	<b>2,527,731</b>	<b>2,695,604</b>	<b>6.64%</b>	<b>1,175.89</b>	<b>1,264.10</b>	<b>88.21</b>

\*per \$100,000 of Assessed Value

2025 Average Residential Property Value: \$914,442

2024 Average Residential Property Value: \$902,025

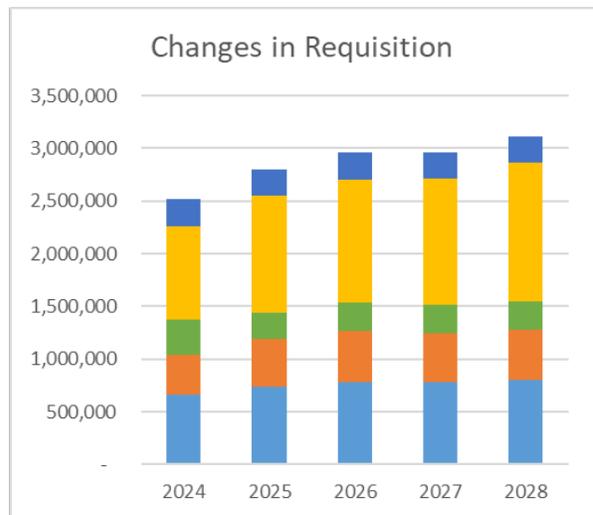
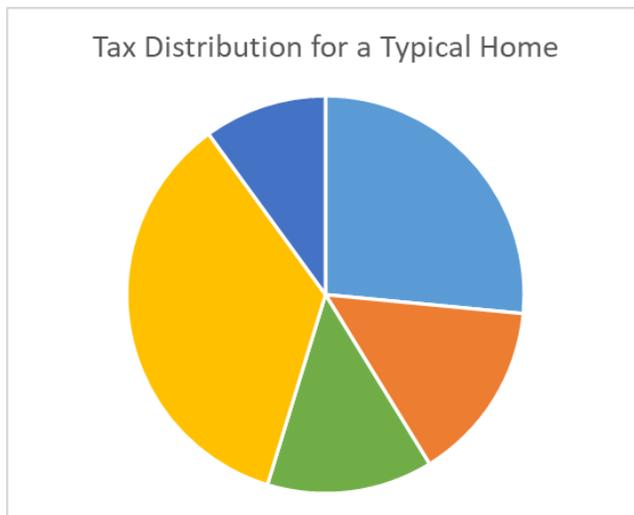




Area D – Sproat Lake 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
E911 Telephone System	58,283	63,430	67,624	70,927	74,392	78,028
General Government Services	307,147	327,423	386,028	394,074	410,376	421,250
Grants-in-aid	63,931	72,940	72,940	72,940	72,940	72,940
Regional Parks	22,843	22,853	23,049	23,279	23,512	23,747
Regional Planning	28,577	29,604	38,503	41,271	49,953	51,580
Building Inspection	65,520	70,141	83,613	86,022	88,583	91,225
Electoral Area Administration	28,730	29,105	71,635	39,827	40,871	41,945
Mgmt of Development - Rural Planning	280,344	277,763	315,924	361,176	346,000	347,919
Vancouver Island Regional Library	263,579	280,588	299,336	314,355	330,123	346,678
Alberni Valley Emergency Planning	56,116	71,783	82,823	85,002	87,378	88,096
Alberni Valley & Bamfield Waste Mgmt	18,360	18,739	8,527	8,527	8,527	8,527
Alberni Valley Regional Airport	132,399	130,312	130,029	130,029	130,029	130,029
Custom Transit	34,547	51,323	69,031	72,294	68,882	64,490
Sproat Lake Marine Patrol	8,193	8,278	16,679	16,745	16,830	16,795
Sproat Lake Animal Control	1,032	1,800	4,098	4,193	4,322	4,521
Sproat Lake Community Association	12,000	12,000	12,000	12,000	12,000	12,000
Sproat Lake Community Park	118,847	120,036	-	-	-	-
Sproat Lake Noise Control	243	2,611	4,205	4,341	4,481	4,626
Sproat Lake Fire Protection	774,951	852,446	937,691	1,031,460	1,134,606	1,248,066
Regional Hospital District	252,087	252,429	252,429	252,429	252,429	252,429
	<b>2,527,731</b>	<b>2,695,604</b>	<b>2,876,164</b>	<b>3,020,890</b>	<b>3,156,234</b>	<b>3,304,892</b>

Estimated Tax per \$1,000	\$ 1.296	\$ 1.375	\$ 1.467	\$ 1.541	\$ 1.610	\$ 1.686
Increase per \$100,000 Assessed Value		\$ 7.89	\$ 9.21	\$ 7.38	\$ 6.91	\$ 7.58



■ General Government     
 ■ Planning & Development     
 ■ Community Services  
■ Protective Services     
 ■ Regional Hospital District



## Area E – Beaver Creek

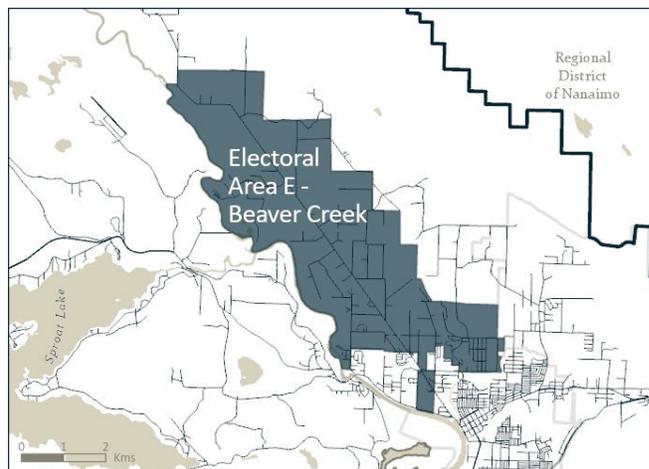
### Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2024	2025	% Change	2024	2025	\$ Change
E911 Telephone System	26,419	27,706	4.87%	19.35	20.87	1.52
General Government Services	139,228	143,011	2.72%	101.99	107.73	5.75
Grants-in-aid	51,000	54,874	7.60%	37.36	41.34	3.98
Regional Parks	10,349	9,981	-3.55%	7.58	7.52	(0.06)
Regional Planning	12,950	12,930	-0.15%	9.49	9.74	0.25
Building Inspection	29,683	30,635	3.21%	21.74	23.08	1.33
Electoral Area Administration	12,489	12,159	-2.64%	9.15	9.16	0.01
Mgmt of Development - Rural Planning	127,050	121,306	-4.52%	93.06	91.38	(1.68)
Vancouver Island Regional Library	119,306	122,673	2.82%	87.39	92.41	5.02
Alberni Valley Emergency Planning	25,443	31,359	23.25%	18.64	23.62	4.99
Alberni Valley & Bamfield Waste Mgmt	8,326	8,184	-1.71%	6.10	6.17	0.07
Alberni Valley Regional Airport	60,025	56,914	-5.18%	43.97	42.87	(1.09)
Alberni Valley Regional Water - Proposed	-	734	N/A	-	0.55	(0.55)
Custom Transit	15,662	22,423	43.17%	11.47	16.89	5.42
Sproat Lake Marine Patrol	3,714	3,616	-2.66%	2.72	2.72	0.00
Arvey Road Street Lighting	2,754	2,288	-16.92%	2.02	1.72	(0.29)
Beaver Creek Animal Control	3,692	8,101	119.45%	2.70	6.10	3.40
Beaver Creek Community Park	29,967	30,866	3.00%	21.95	23.25	1.30
Beaver Creek Noise Control	2,828	3,537	25.08%	2.07	2.66	0.59
Beaver Creek Fire Protection	525,000	572,250	9.00%	384.57	431.08	46.51
Beaver Creek Water System	260,491	308,936	18.60%	246.21	289.81	43.60
Granville Road Fire Protection	2,865	3,081	7.51%	2.10	2.32	0.22
Regional Hospital District	114,282	110,248	-3.53%	83.71	83.05	(0.66)
<b>Totals</b>	<b>1,583,521</b>	<b>1,696,344</b>	<b>7.12%</b>	<b>1,215.34</b>	<b>1,334.95</b>	<b>119.62</b>

\*per \$100,000 of Assessed Value

2025 Average Residential Property Value: \$645,537

2024 Average Residential Property Value: \$645,836

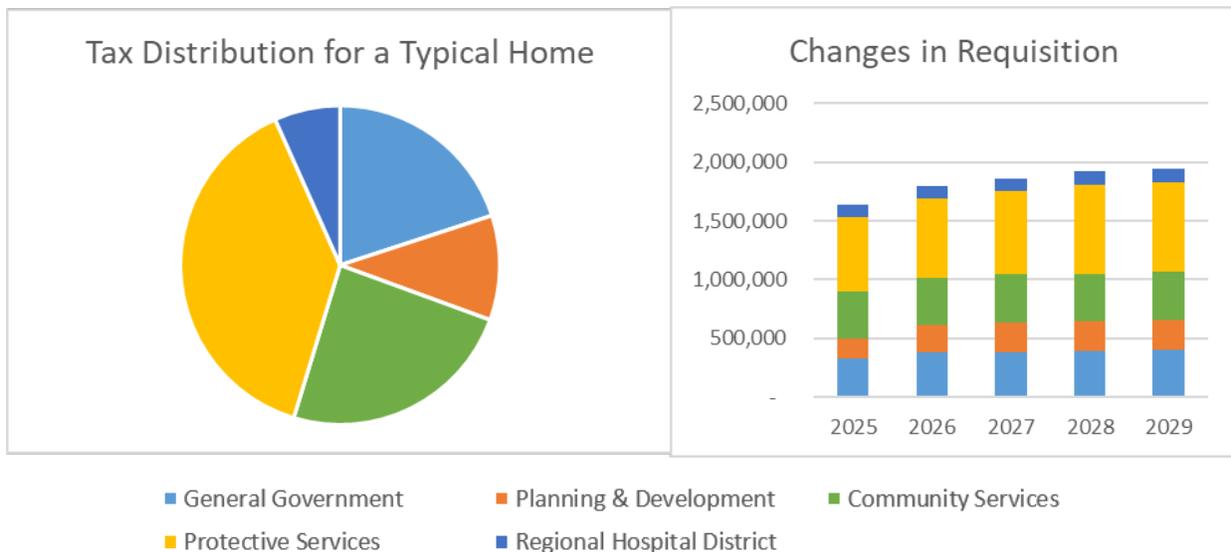




Area E – Beaver Creek 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
E911 Telephone System	26,419	27,706	29,565	31,009	32,524	34,114
General Government Services	139,228	143,011	168,771	172,289	179,417	184,170
Grants-in-aid	51,000	54,874	54,874	54,874	54,874	54,874
Regional Parks	10,349	9,981	10,077	10,178	10,280	10,382
Regional Planning	12,950	12,930	46,281	52,910	50,687	50,968
Building Inspection	29,683	30,635	36,556	37,609	38,728	39,883
Electoral Area Administration	12,489	12,159	31,319	17,412	17,869	18,338
Mgmt of Development - Rural Planning	127,050	121,306	138,122	157,906	151,271	152,110
Vancouver Island Regional Library	119,306	122,673	130,870	137,436	144,330	151,568
Alberni Valley Emergency Planning	25,443	31,359	36,210	37,163	38,202	38,515
Alberni Valley & Bamfield Waste Mgmt	8,326	8,184	3,728	3,728	3,728	3,728
Alberni Valley Regional Airport	60,025	56,914	56,849	56,849	56,849	56,849
Alberni Valley Regional Water - Proposed	-	734	-	-	-	-
Custom Transit	15,662	22,423	30,180	31,607	30,115	28,195
Sproat Lake Marine Patrol	3,714	3,616	7,292	7,321	7,358	7,343
Arvay Road Street Lighting	2,754	2,288	2,572	2,646	2,723	2,801
Beaver Creek Animal Control	3,692	8,101	6,188	6,376	6,571	6,771
Beaver Creek Community Park	29,967	30,866	31,792	32,746	33,401	34,740
Beaver Creek Noise Control	2,828	3,537	4,205	4,341	4,481	4,626
Beaver Creek Fire Protection	525,000	572,250	600,863	635,000	687,000	688,000
Beaver Creek Water System	260,491	308,936	318,204	327,750	337,583	347,710
Granville Road Fire Protection	2,865	3,081	3,149	3,301	3,461	3,562
Regional Hospital District	114,282	110,248	110,248	110,248	110,248	110,248
	<b>1,583,521</b>	<b>1,696,344</b>	<b>1,857,915</b>	<b>1,930,699</b>	<b>2,001,699</b>	<b>2,029,498</b>

<b>Estimated Tax per \$1,000</b>	\$	<b>1.796</b>	\$	<b>1.980</b>	\$	<b>2.168</b>	\$	<b>2.253</b>	\$	<b>2.336</b>	\$	<b>2.368</b>
<b>Increase per \$100,000 Assessed Value</b>			\$	<b>18.35</b>	\$	<b>18.85</b>	\$	<b>8.49</b>	\$	<b>8.29</b>	\$	<b>3.24</b>





## Area F – Cherry Creek

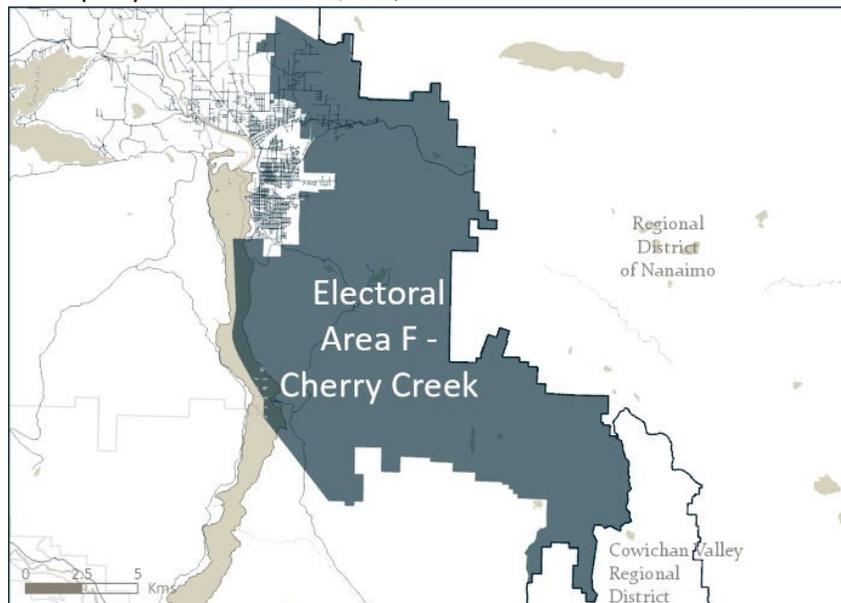
### Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2024	2025	% Change	2024	2025	\$ Change
E911 Telephone System	24,023	26,245	9.25%	17.26	22.37	5.11
General Government Services	126,606	135,473	7.00%	90.95	115.46	24.51
Grants-in-aid	60,791	65,767	8.19%	43.67	56.05	12.38
Regional Parks	9,409	9,455	0.50%	6.76	8.06	1.30
Regional Planning	11,775	12,249	4.03%	8.46	10.44	1.98
Building Inspection	26,987	29,022	7.54%	19.39	24.74	5.35
Electoral Area Administration	11,508	11,411	-0.84%	8.27	9.73	1.46
Mgmt of Development - Rural Planning	115,524	114,926	-0.52%	82.99	97.95	14.96
Vancouver Island Regional Library	108,439	116,101	7.07%	77.90	98.95	21.05
Alberni Valley Emergency Planning	23,138	29,701	28.36%	16.62	25.31	8.69
Alberni Valley & Bamfield Waste Mgmt	7,573	7,753	2.38%	5.44	6.61	1.17
Alberni Valley Regional Airport	54,585	53,917	-1.23%	39.21	45.95	6.74
Alberni Valley Regional Water - Proposed	-	695	N/A	-	0.59	(0.59)
Custom Transit	14,242	21,235	49.10%	10.23	18.10	7.87
Sproat Lake Marine Patrol	3,378	3,425	1.41%	2.43	2.92	0.49
Cherry Creek Animal Control	2,587	2,943	13.79%	1.86	2.51	0.65
Cherry Creek Community Park	19,034	20,319	6.75%	13.67	17.32	3.64
Cherry Creek Noise Control	1,869	2,469	32.09%	1.34	2.10	0.76
Regional Hospital District	103,925	104,443	0.50%	74.66	89.02	14.36
<b>Totals</b>	<b>725,392</b>	<b>766,160</b>	<b>5.62%</b>	<b>521.11</b>	<b>653.00</b>	<b>131.90</b>

\*per \$100,000 of Assessed Value

2025 Average Residential Property Value: \$691,244

2024 Average Residential Property Value: \$576,261

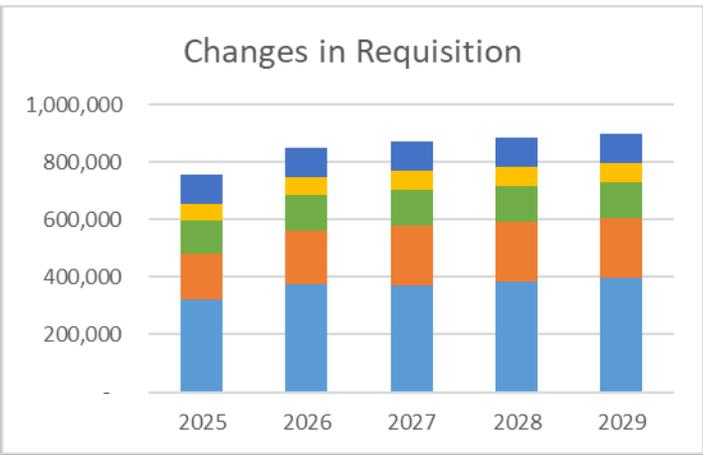
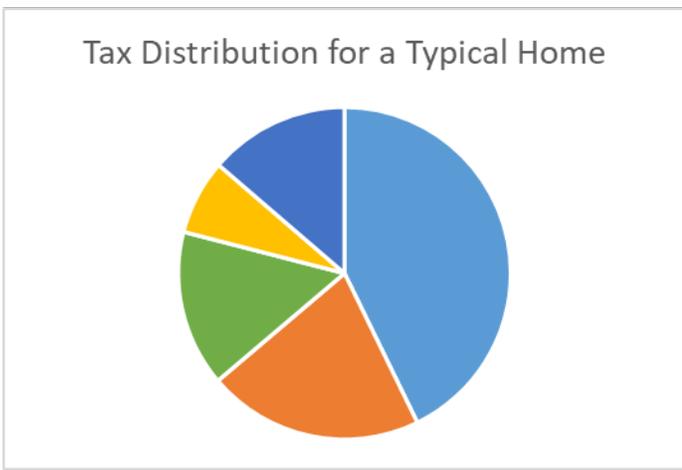




Area F – Cherry Creek 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
E911 Telephone System	24,023	26,245	27,981	29,348	30,782	32,286
General Government Services	126,606	135,473	159,730	163,059	169,805	174,304
Grants-in-aid	60,791	65,767	65,767	65,767	65,767	65,767
Regional Parks	9,409	9,455	9,537	9,632	9,729	9,826
Regional Planning	11,775	12,249	15,932	17,077	20,669	21,342
Building Inspection	26,987	29,022	34,597	35,594	36,654	37,747
Electoral Area Administration	11,508	11,411	29,641	16,480	16,911	17,356
Mgmt of Development - Rural Planning	115,524	114,926	130,722	149,446	143,167	143,961
Vancouver Island Regional Library	108,439	116,101	123,859	130,073	136,597	143,448
Alberni Valley Emergency Planning	23,138	29,701	34,270	35,172	36,155	36,452
Alberni Valley & Bamfield Waste Mgmt	7,573	7,753	3,528	3,528	3,528	3,528
Alberni Valley Regional Airport	54,585	53,917	53,803	53,803	53,803	53,803
Alberni Valley Regional Water - Proposed	-	695	-	-	-	-
Custom Transit	14,242	21,235	28,564	29,914	28,502	26,685
Sproat Lake Marine Patrol	3,378	3,425	6,902	6,929	6,964	6,949
Cherry Creek Animal Control	2,587	2,943	2,938	2,972	2,907	2,944
Cherry Creek Community Park	19,034	20,319	21,745	22,397	23,069	23,761
Cherry Creek Noise Control	1,869	2,469	3,167	3,269	3,374	3,483
Regional Hospital District	103,925	104,443	104,443	104,443	104,443	104,443
	<b>725,392</b>	<b>766,160</b>	<b>857,126</b>	<b>878,904</b>	<b>892,828</b>	<b>908,086</b>

<b>Estimated Tax per \$1,000</b>	<b>\$ 0.904</b>	<b>\$ 0.945</b>	<b>\$ 1.057</b>	<b>\$ 1.084</b>	<b>\$ 1.101</b>	<b>\$ 1.120</b>
<b>Increase per \$100,000 Assessed Value</b>		<b>\$ 4.04</b>	<b>\$ 11.22</b>	<b>\$ 2.69</b>	<b>\$ 1.72</b>	<b>\$ 1.88</b>



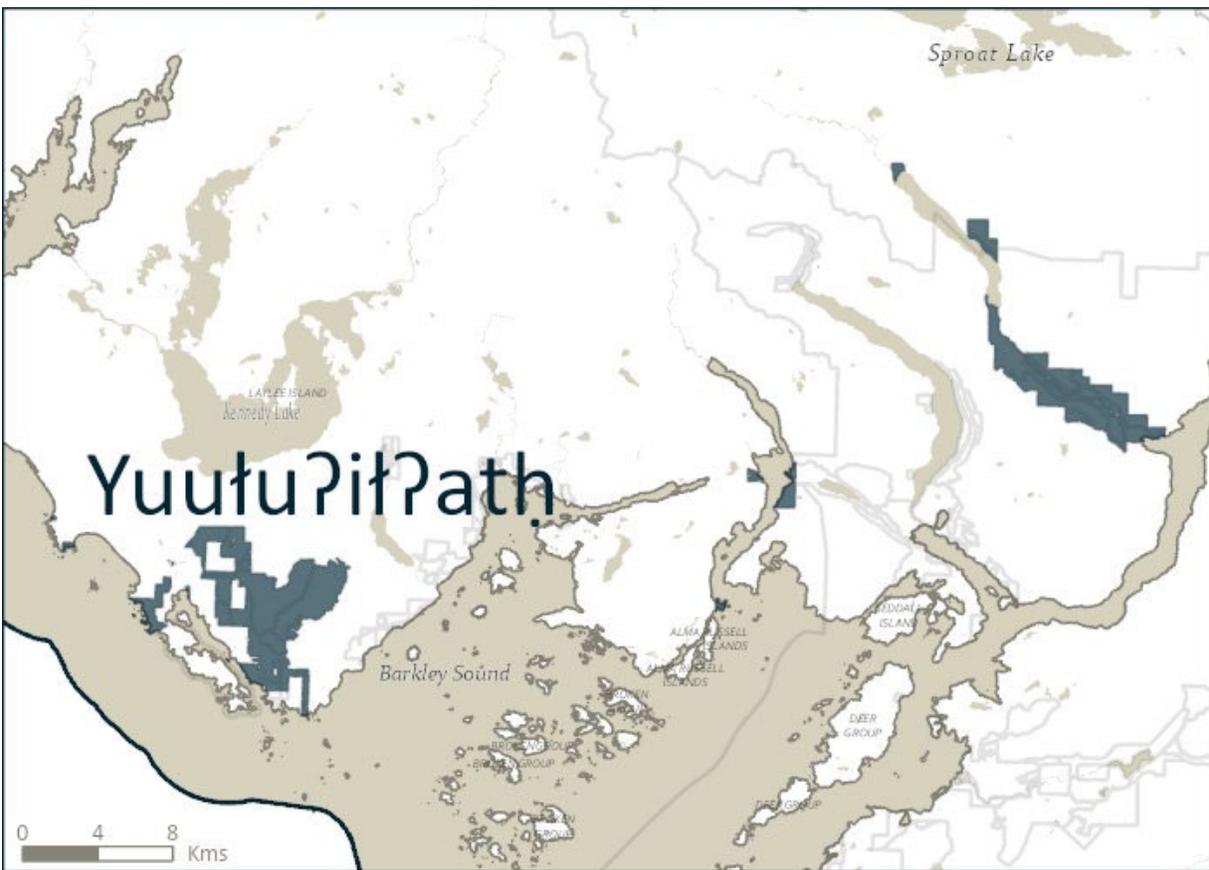
- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



## Yuułu?ił?ath Government

### Estimated Tax Rate Analysis

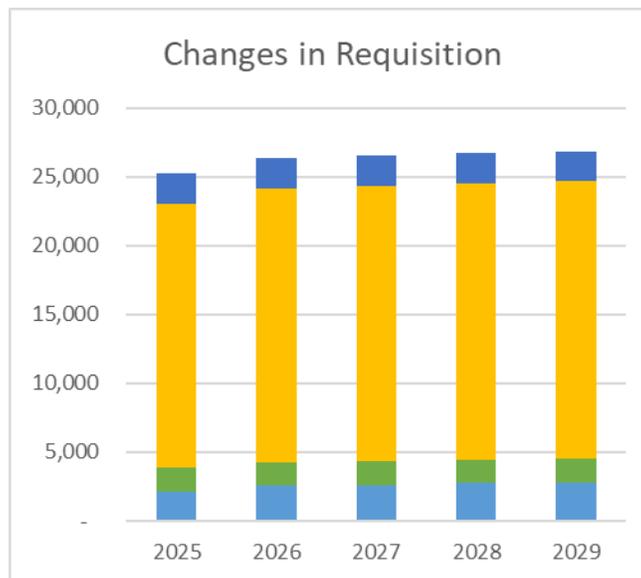
Service Function	Requisition		
	2024	2025	% Change
E911 Telephone System	515	368	-28.49%
General Government Services	2,713	1,894	-30.19%
West Coast Emerg Coord. - Proposed	-	3	N/A
West Coast Transit	15,675	18,972	21.04%
Regional Hospital District	2,219	1,440	-35.12%
<b>Totals</b>	<b>21,122</b>	<b>22,671</b>	<b>7.33%</b>





Yuuʔuʔiʔpaʔ Government 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
E911 Telephone System	515	368	454	476	499	524
General Government Services	2,713	1,894	2,592	2,646	2,755	2,828
West Coast Emerg Coord. - Proposed	-	-	3	-	-	-
West Coast Transit	15,675	18,972	19,905	20,053	20,115	20,179
Regional Hospital District	2,219	1,440	1,440	1,440	1,440	1,440
	<b>21,122</b>	<b>22,671</b>	<b>24,391</b>	<b>24,615</b>	<b>24,810</b>	<b>24,971</b>



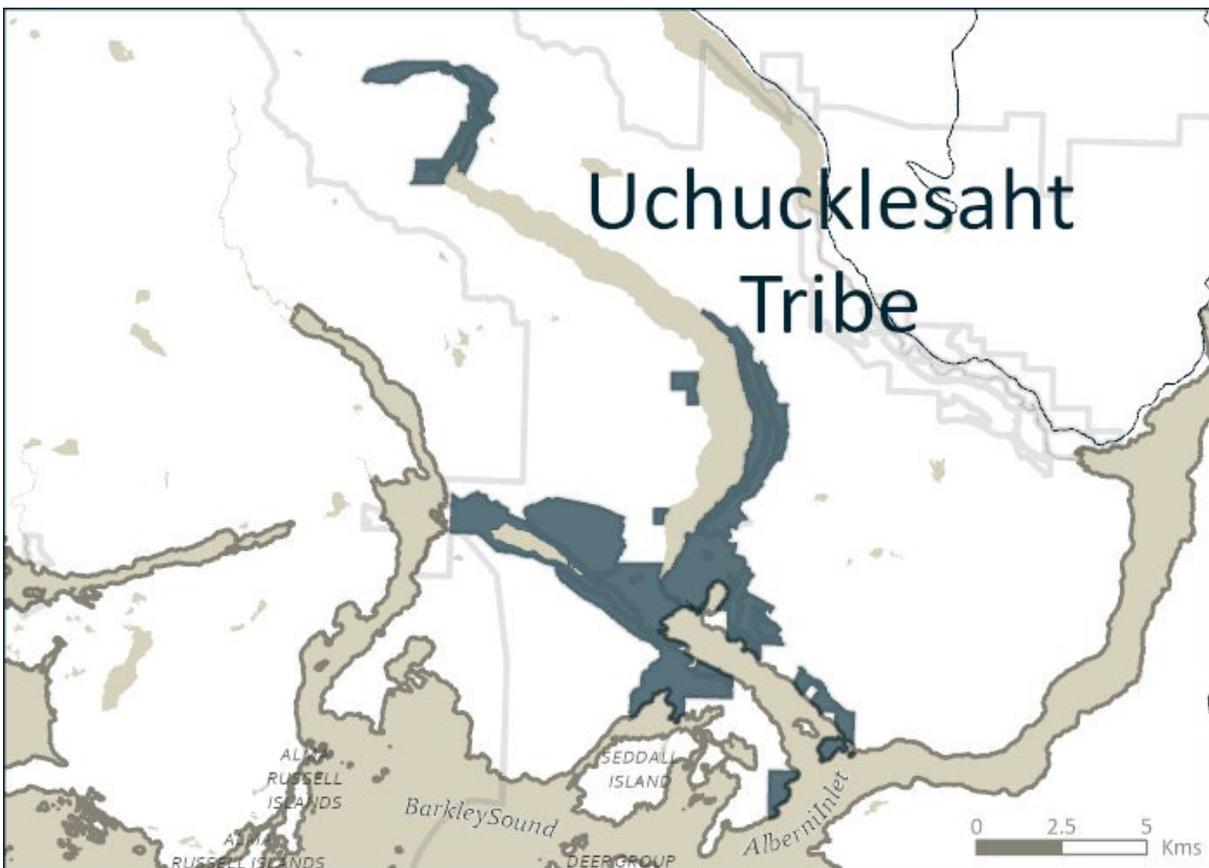
- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



## Uchucklesaht Tribe Government

### Estimated Tax Rate Analysis

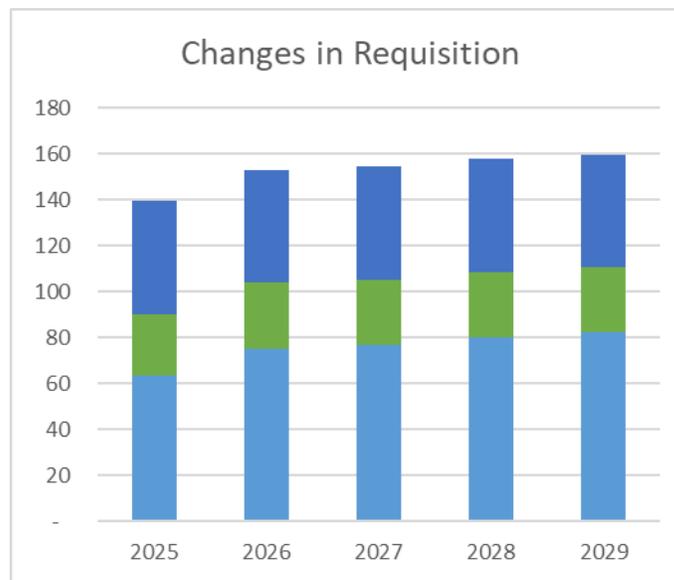
Service Function	2024	2025	% Change
General Government Services	65	64	-1.31%
Alberni Valley Regional Airport	28	26	-9.06%
Sproat Lake Marine Patrol	2	2	0.00%
Regional Hospital District	53	49	-6.94%
<b>Totals</b>	<b>148</b>	<b>141</b>	<b>-4.86%</b>





Uchucklesaht Tribe Government 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
General Government Services	65	64	76	77	80	83
Alberni Valley Regional Airport	28	26	26	26	26	26
Sproat Lake Marine Patrol	2	2	3	3	3	3
Regional Hospital District	53	49	49	49	49	49
	<b>148</b>	<b>141</b>	<b>154</b>	<b>155</b>	<b>159</b>	<b>161</b>



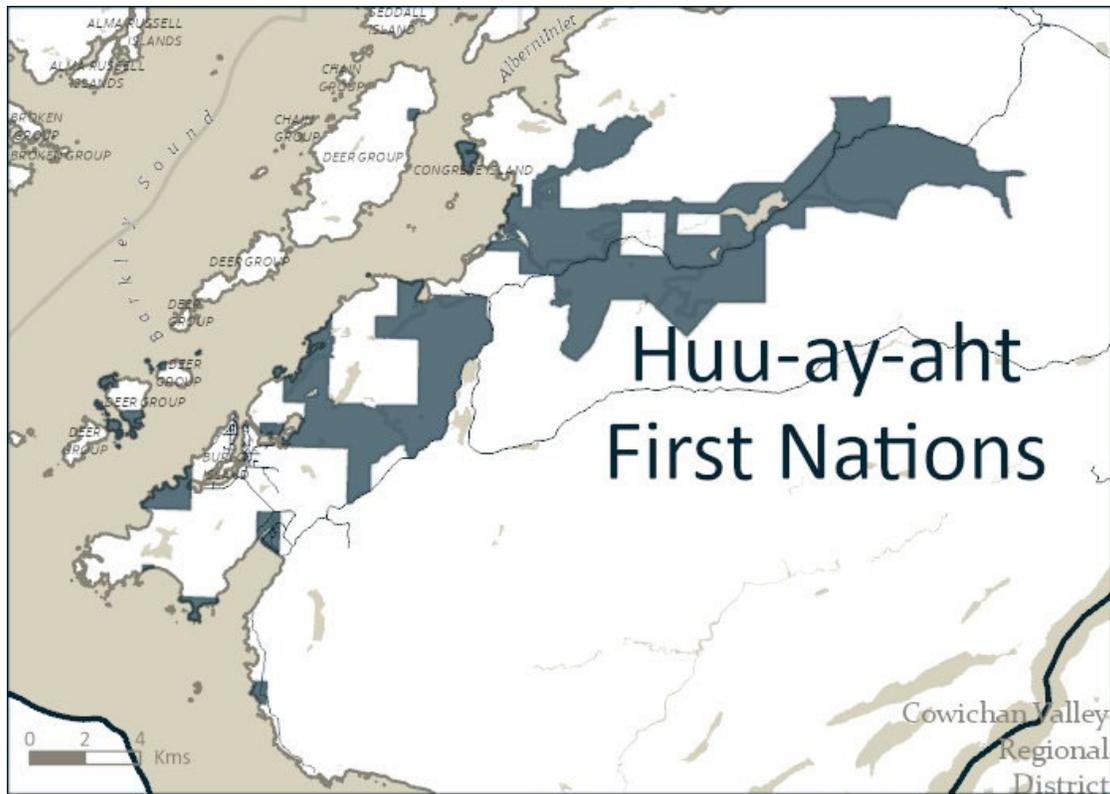
- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



## Huu-ay-aht First Nation

### Estimated Tax Rate Analysis

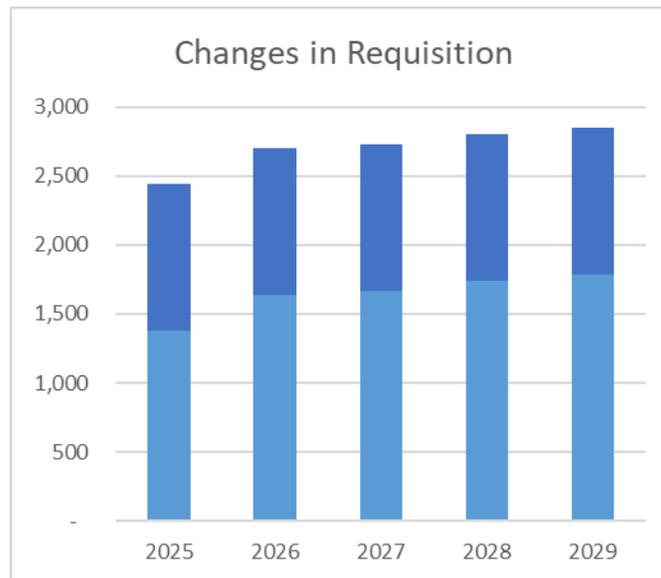
Service Function	Requisition		
	2024	2025	% Change
General Government Services	797	1,135	42.32%
Regional Hospital District	652	878	34.59%
<b>Totals</b>	<b>1,449</b>	<b>2,012</b>	<b>38.84%</b>





Huu-ay-aht First Nations 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
General Government Services	797	1,135	1,190	1,215	1,265	1,299
Regional Hospital District	652	878	878	878	878	878
	<b>1,449</b>	<b>2,012</b>	<b>2,068</b>	<b>2,093</b>	<b>2,143</b>	<b>2,176</b>



- General Government
- Protective Services
- Planning & Development
- Regional Hospital District
- Community Services





Toquaht Nations 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
General Government Services	-	-	-	-	-	-
West Coast Multiplex	-	-	-	-	-	-
West Coast Transit	1,236	1,536	1,593	1,605	1,610	1,615
Regional Hospital District	-	-	-	-	-	-
	<b>1,236</b>	<b>1,536</b>	<b>1,593</b>	<b>1,605</b>	<b>1,610</b>	<b>1,615</b>



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



## Port Alberni

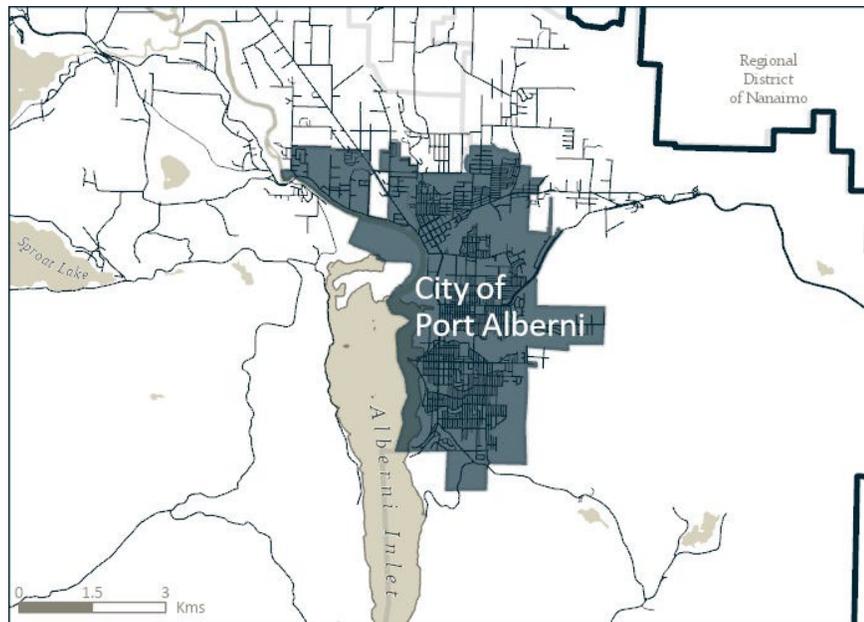
### Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2024	2025	% Change	2024	2025	\$ Change
E911 Telephone System	157,026	172,162	9.64%	15.59	16.69	1.10
General Government Services	827,542	888,631	7.38%	82.18	86.17	4.00
Grants-in-aid	57,373	78,480	36.79%	5.70	7.61	1.91
Regional Parks	61,500	62,009	0.83%	6.11	6.01	(0.09)
Regional Planning	76,966	80,339	4.38%	7.64	7.79	0.15
Alberni Valley Emergency Planning	151,238	194,924	28.89%	15.02	18.90	3.88
Alberni Valley & Bamfield Waste Mgmt	49,497	50,849	2.73%	4.92	4.93	0.02
Alberni Valley Regional Airport	356,788	353,567	-0.90%	35.43	34.29	(1.14)
Alberni Valley Regional Water - Proposed	-	4,571	N/A	-	0.44	(0.44)
Custom Transit	93,091	139,419	49.77%	9.24	13.52	4.28
Sproat Lake Marine Patrol	22,077	22,463	1.75%	2.19	2.18	(0.01)
Regional Hospital District	679,291	684,950	0.83%	67.45	66.42	(1.03)
<b>Totals</b>	<b>2,532,389</b>	<b>2,723,221</b>	<b>7.54%</b>	<b>251.47</b>	<b>264.08</b>	<b>12.61</b>

\*per \$100,000 of Assessed Value

2025 Average Residential Property Value: \$517,554

2024 Average Residential Property Value: \$518,890

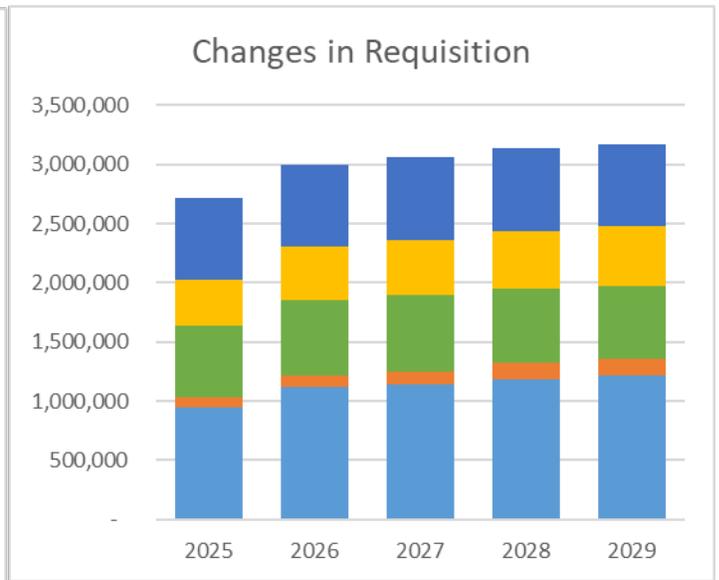
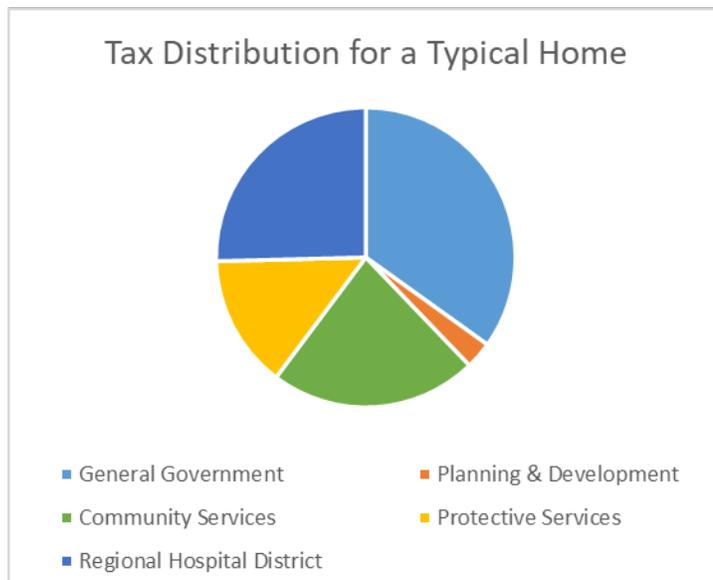




Port Alberni 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
E911 Telephone System	157,026	172,162	184,137	193,129	202,565	212,466
General Government Services	827,542	888,631	1,051,132	1,073,042	1,117,432	1,147,039
Grants-in-aid	57,373	78,480	78,480	78,480	78,480	78,480
Regional Parks	61,500	62,009	62,761	63,388	64,022	64,663
Regional Planning	76,966	80,339	104,841	112,378	136,018	140,448
Alberni Valley Emergency Planning	151,238	194,924	225,522	231,456	237,927	239,880
Alberni Valley & Bamfield Waste Mgmt	49,497	50,849	23,218	23,218	23,218	23,218
Alberni Valley Regional Airport	356,788	353,567	354,062	354,062	354,062	354,062
Alberni Valley Regional Water - Proposed	-	4,571	-	-	-	-
Custom Transit	93,091	139,419	187,968	196,852	187,563	175,604
Sproat Lake Marine Patrol	22,077	22,463	45,417	45,596	45,826	45,732
Regional Hospital District	679,291	684,950	684,950	684,950	684,950	684,950
	<b>2,532,389</b>	<b>2,723,221</b>	<b>3,002,488</b>	<b>3,056,551</b>	<b>3,132,063</b>	<b>3,166,543</b>

Estimated Tax per \$1,000	\$	0.485	\$	0.510	\$	0.563	\$	0.573	\$	0.587	\$	0.593
Increase/(Decrease) per \$100,000 Assessed Value			\$	2.56	\$	5.23	\$	1.01	\$	1.41	\$	0.65



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



## District of Tofino

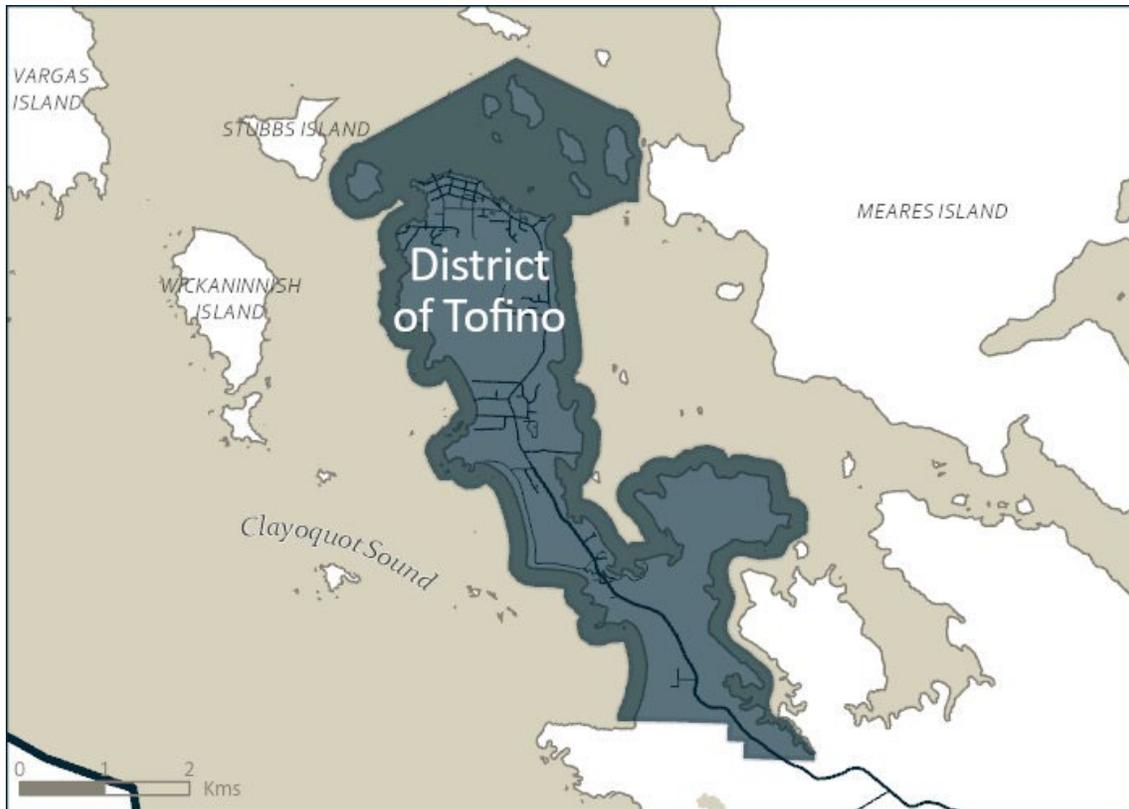
### Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2024	2025	% Change	2024	2025	\$ Change
E911 Telephone System	77,029	84,216	9.33%	44.71	57.77	13.05
General Government Services	405,935	434,717	7.09%	235.64	298.18	62.54
Grants-in-aid	21,242	11,868	-44.13%	12.33	8.14	(4.19)
Regional Parks	30,187	30,341	0.51%	17.52	20.81	3.29
Regional Planning	37,767	39,306	4.07%	21.92	26.96	5.04
Long Beach Airport	302,371	311,730	3.10%	175.52	213.82	38.30
West Coast Emerg Coord. - Proposed	-	3,100	N/A	-	2.13	(2.13)
West Coast Multiplex	-	15,885	N/A	-	10.90	10.90
West Coast Transit	262,200	326,912	24.68%	152.20	224.24	72.03
West Coast Waste Mgmt	76,407	78,311	2.49%	44.35	53.72	9.36
Regional Hospital District	333,173	335,148	0.59%	193.40	229.89	36.48
<b>Totals</b>	<b>1,546,311</b>	<b>1,665,334</b>	<b>7.70%</b>	<b>897.62</b>	<b>1,142.30</b>	<b>244.68</b>

\*per \$100,000 of Assessed Value

2025 Average Residential Property Value: \$1,784,995

2024 Average Residential Property Value: \$1,495,586

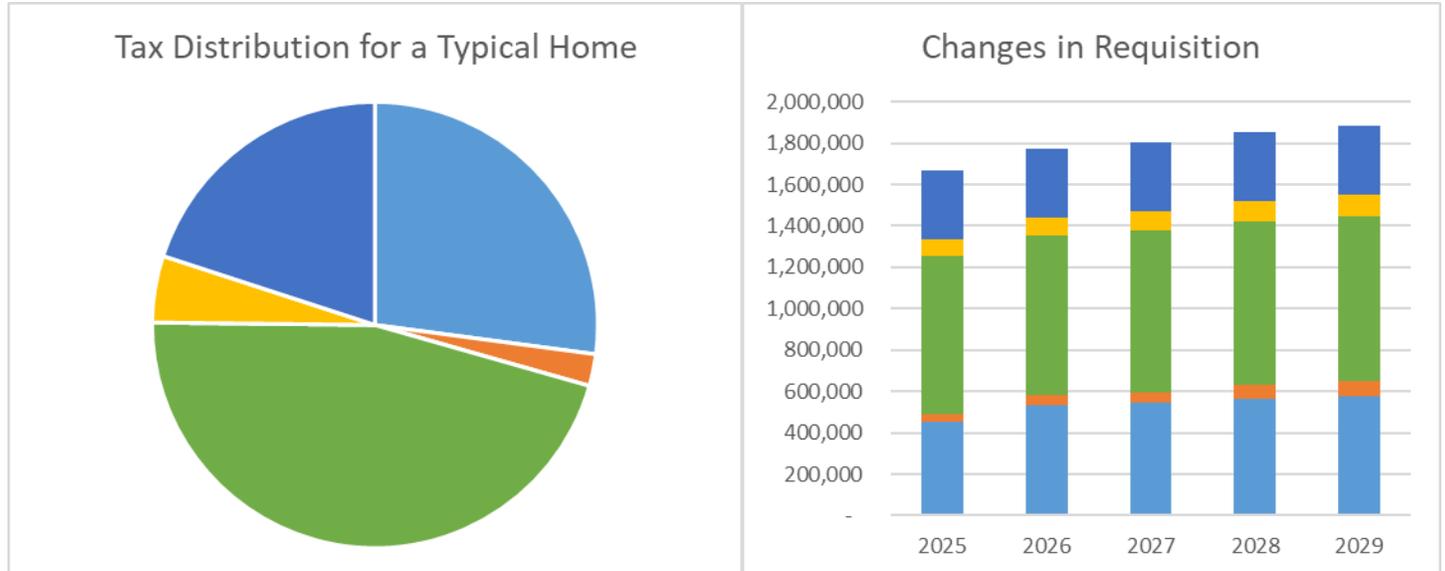




District of Tofino 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
E911 Telephone System	77,029	84,216	89,783	94,167	98,768	103,596
General Government Services	405,935	434,717	512,518	523,202	544,845	559,282
Grants-in-aid	21,242	11,868	11,868	11,868	11,868	11,868
Regional Parks	30,187	30,341	30,601	30,907	31,216	31,529
Regional Planning	37,767	39,306	51,119	54,794	66,321	68,481
Long Beach Airport	302,371	311,730	317,934	324,293	330,779	337,395
West Coast Emerg Coord. - Proposed	-	3,100	-	-	-	-
West Coast Multiplex	-	15,885	-	-	-	-
West Coast Transit	262,200	326,912	338,909	341,423	342,482	343,570
West Coast Waste Mgmt	76,407	78,311	79,870	81,467	83,096	84,758
Regional Hospital District	333,173	335,148	335,148	335,148	335,148	335,148
	<b>1,546,311</b>	<b>1,665,334</b>	<b>1,767,751</b>	<b>1,797,270</b>	<b>1,844,524</b>	<b>1,875,626</b>

Estimated Tax Rate per \$1,000	\$ 0.600	\$ 0.640	\$ 0.679	\$ 0.691	\$ 0.709	\$ 0.721
Increase per \$100,000 Assessed Value		\$ 3.98	\$ 3.94	\$ 1.13	\$ 1.82	\$ 1.20



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



## District of Ucluelet

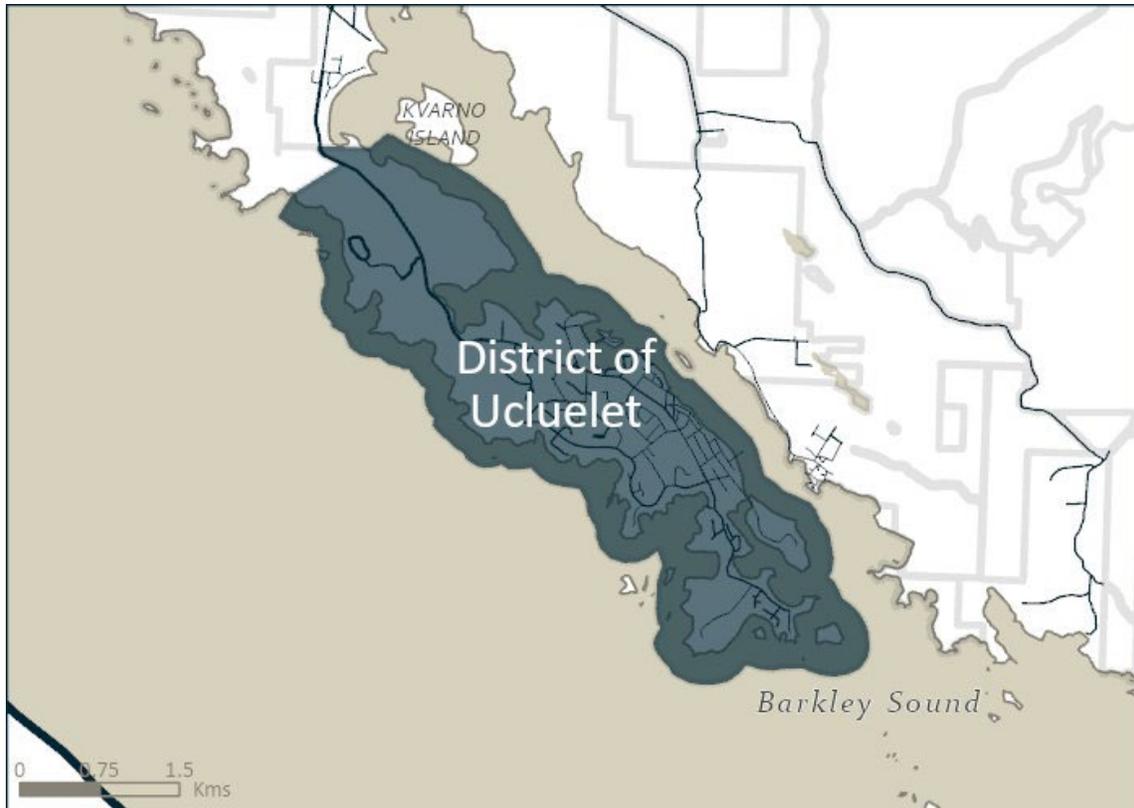
### Estimated Tax Rate Analysis

Service Function	Requisition			Estimated Tax*		
	2024	2025	% Change	2024	2025	\$ Change
E911 Telephone System	46,764	49,840	6.58%	23.25	24.38	1.13
General Government Services	246,450	257,268	4.39%	122.51	125.84	3.33
Grants-in-aid	12,887	7,020	-45.53%	6.41	3.43	(2.97)
Regional Parks	18,312	17,955	-1.95%	9.10	8.78	(0.32)
Regional Planning	22,919	23,261	1.49%	11.39	11.38	(0.02)
Long Beach Airport	183,658	184,474	0.44%	91.30	90.23	(1.06)
West Coast Emerg Coord. - Proposed	-	1,652	N/A	-	0.81	(0.81)
West Coast Multiplex	-	9,524	N/A	-	4.66	4.66
West Coast Transit	183,659	226,254	23.19%	91.30	110.67	19.37
West Coast Waste Mgmt	46,395	46,342	-0.11%	23.06	22.67	(0.40)
Regional Hospital District	202,306	198,336	-1.96%	100.57	97.01	(3.55)
<b>Totals</b>	<b>963,350</b>	<b>1,018,622</b>	<b>5.74%</b>	<b>478.89</b>	<b>498.25</b>	<b>19.36</b>

\*per \$100,000 of Assessed Value

2025 Average Residential Property Value: \$753,697

2024 Average Residential Property Value: \$775,599

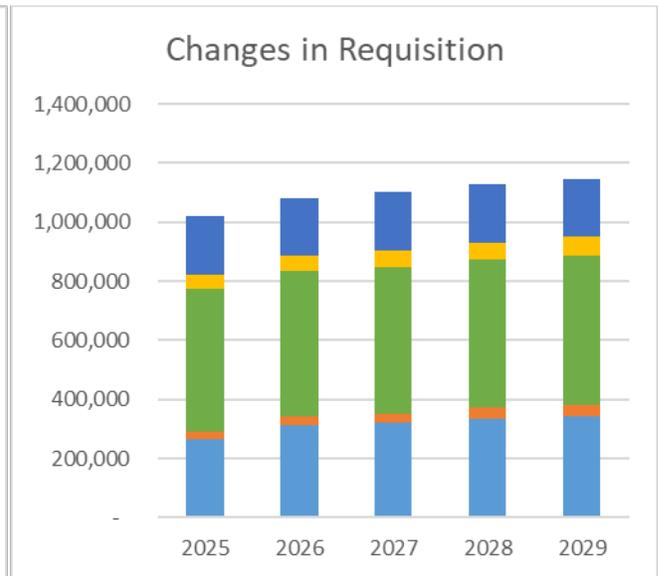
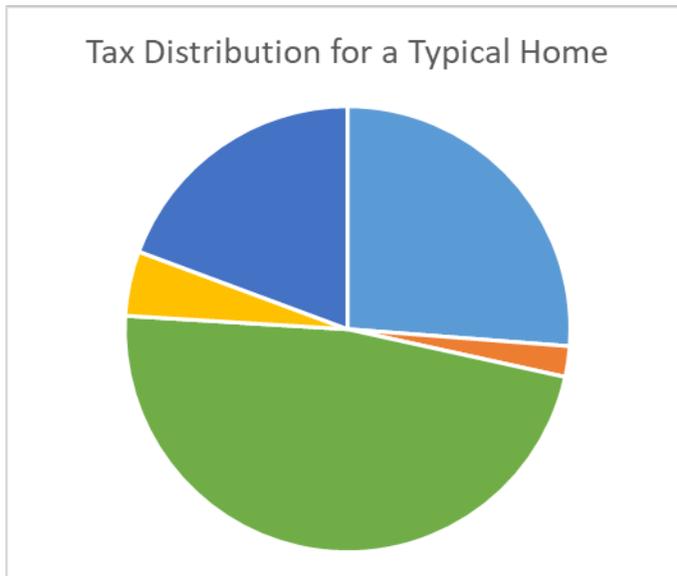




District of Ucluelet 5-Year Forecast

Service Function	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
E911 Telephone System	46,764	49,840	53,161	55,757	58,481	61,340
General Government Services	246,450	257,268	303,466	309,792	322,607	331,155
Grants-in-aid	12,887	7,020	7,020	7,020	7,020	7,020
Regional Parks	18,312	17,955	18,119	18,300	18,483	18,668
Regional Planning	22,919	23,261	30,268	32,444	39,269	40,548
Long Beach Airport	183,658	184,474	188,252	192,017	195,857	199,774
West Coast Emerg Coord. - Proposed	-	1,652	-	-	-	-
West Coast Multiplex	-	9,524	-	-	-	-
West Coast Transit	183,659	226,254	234,676	236,417	237,150	237,903
West Coast Waste Mgmt	46,395	46,342	47,292	48,237	49,202	50,186
Regional Hospital District	202,306	198,336	198,336	198,336	198,336	198,336
	<b>963,350</b>	<b>1,018,622</b>	<b>1,080,589</b>	<b>1,098,320</b>	<b>1,126,405</b>	<b>1,144,930</b>

Estimated Tax per \$1,000	\$ 0.617	\$ 0.661	\$ 0.701	\$ 0.713	\$ 0.731	\$ 0.743
Increase per \$100,000 Assessed Value		\$ 4.36	\$ 4.02	\$ 1.15	\$ 1.82	\$ 1.20



- General Government
- Planning & Development
- Community Services
- Protective Services
- Regional Hospital District



## 2025 CAPITAL PROJECT SUMMARY





## 2025 CAPITAL PROJECT SUMMARY

Service	Description	Budget
General Government	Alberni Valley Welcomes You sign upgrade	\$10,000
General Government	Office renovation/upgrades	\$40,000
General Government	Plotter and printer replacements	\$25,000
General Government	Vehicle purchase	\$50,000
Regional/Rural Planning	Vehicle purchase	\$55,000
Building Inspection	Vehicle purchase	\$55,000
Alberni Valley Waste Management	Filling plan capital work	\$200,000
Alberni Valley Waste Management	Landfill gas management	\$72,000
Alberni Valley Waste Management	Leachate upgrades	\$100,000
Alberni Valley Waste Management	Recycling depot - 3620 3rd avenue	\$100,000
Alberni Valley Waste Management	Transfer station upgrades	\$10,000
Alberni Valley Regional Airport	Equipment shelter	\$600,000
Alberni Valley Regional Airport	Fencing & access	\$120,000
Alberni Valley Regional Airport	Gates required for clearing OLS	\$12,000
Alberni Valley Regional Airport	Instrument approach design and clearing	\$150,000
Alberni Valley Regional Airport	Lease lot expansion and development	\$80,000
Alberni Valley Regional Airport	Septic tank refurbishment	\$28,000
Alberni Valley Regional Airport	Tie-down area, taxi-way and apron replacement	\$100,000
Alberni Valley Regional Airport	Watercourse management	\$50,000
Alberni Valley/Long Beach Airports	Vehicle purchase	\$75,000
Long Beach Airport	Apron 3 culvert upgrade	\$30,000
Long Beach Airport	Fire suppression upgrade phase 3	\$370,394
Long Beach Airport	Parks Canada roof replacement	\$125,000
Long Beach Airport	Runway crack sealing	\$35,000
Long Beach Airport	Runway painting and signs	\$45,000
Long Beach Airport	Runway approach lighting design	\$40,000
Long Beach Airport	Snow blower skid pack	\$300,000
Long Beach Airport	Terminal building replacement design	\$500,000



## 2025 CAPITAL PROJECT SUMMARY (continued)

Service	Description	Budget
Long Beach Airport	Terminal building HVAC upgrade	\$20,000
Long Beach Airport	Vegetation management – inside boundary	\$50,000
Long Beach Airport	Vegetation management – outside boundary	\$50,000
Long Beach Airport	Water - system upgrades	\$210,000
West Coast Transit	Bus stops & shelters	\$500,000
West Coast Waste Management	Flow meter lagoon project	\$20,000
West Coast Waste Management	Power upgrades	\$80,000
West Coast Waste Management	Three stream collection carts	\$12,500
West Coast Waste Management	Tipping area upgrades	\$40,000
Bamfield Volunteer Fire Department	Fire boat upgrades	\$90,000
Bamfield Volunteer Fire Department	West Bamfield firehall replacement	\$518,000
Bamfield Water System	Control panel installation	\$12,000
Bamfield Water System	Submarine line replacement	\$1,513,582
Millstream Water System	Callout system installation	\$14,000
Salmon Beach Recreation	Picnic table replacement	\$2,500
Salmon Beach Security	Security camera	\$3,500
Salmon Beach Transportation	Interior road upgrades	\$31,500
South Long Beach Fire Protection	Fire hydrant installation	\$200,000
Sproat Lake Community Parks	Dickson Park dock upgrades	\$20,000
Sproat Lake Community Parks	Trail upgrades	\$150,000
Sproat Lake Volunteer Fire Department	Dry hydrant	\$19,000
Sproat Lake Volunteer Fire Department	Fire fighting equipment	\$21,000
Sproat Lake Volunteer Fire Department	Firehall upgrades #3	\$2,000,000
Sproat Lake Volunteer Fire Department	Snow plow for duty officer truck	\$15,000
Sproat Lake Volunteer Fire Department	Training site upgrade	\$15,000
Sproat Lake Volunteer Fire Department	Truck #43 replacement	\$250,000
Sproat Lake Volunteer Fire Department	Water system – hall #1	\$52,000
Beaver Creek Volunteer Fire Department	Firefighting equipment	\$5,000
Beaver Creek Volunteer Fire Department	Firehall upgrades	\$30,000
Beaver Creek Volunteer Fire Department	Truck #51 retrofit	\$200,000



## 2025 CAPITAL PROJECT SUMMARY (continued)

Service	Description	Budget
Beaver Creek Water System	Meter reading software	\$50,000
Beaver Creek Water System	New source infrastructure	\$450,000
Beaver Creek Water System	Watermain – lower Kitsuksis Rd	\$732,000
Beaver Creek Water System	Willow Rd standpipe replacement	\$5,000
Cherry Creek Community Park	Maplehurst parking lot development	\$240,468
<b>Total Planned Capital Expenditures</b>		<b>\$ 10,999,444</b>



## SERVICE BUDGETS





## E911 Emergency Telephone System

### Budget Highlights

The financial plan for this service is based on the North Island 911 (NI911) 2025-2029 Financial Plan that was adopted on January 24, 2025. The NI911 financial plan includes a requisition increase of 8% in 2025 and 5% 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 2024 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, and Yuułu?if?ath Government. Discussions continue with the Toquaht First Nation and Uchucklesaht First Nation. The project is funded by pooling the grant funding received by the partners and is estimated to cost approximately \$270,000.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$424,273	\$461,175	\$36,902	8.70%

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, Yuułu?it?atḥ & All Electoral Areas

### Operating Budget

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
038 - Emergency 911-Telephone	Revenues	103 - Conditional Grant	(\$9,741)	(\$45,000)	(\$42,713)				
		106 - Contracts with Other Governments	(\$4,165)	(\$315,000)	(\$220,835)				
		126 - Surplus (Deficit) from Prior Years	(\$7,943)	(\$7,943)	(\$8,228)				
		127 - Tax Requisition	(\$424,274)	(\$424,273)	(\$461,175)	(\$492,360)	(\$516,404)	(\$541,634)	(\$568,110)
		<b>Total</b>	<b>(\$446,124)</b>	<b>(\$792,216)</b>	<b>(\$732,951)</b>	<b>(\$492,360)</b>	<b>(\$516,404)</b>	<b>(\$541,634)</b>	<b>(\$568,110)</b>
	Expenses	247 - Labour & Benefits	\$20,579	\$21,216	\$25,303	\$26,057	\$26,788	\$27,539	\$28,312
		257 - Operating Costs	\$410,866	\$411,000	\$444,100	\$466,303	\$489,616	\$514,095	\$539,797
		260 - Project Expenses	\$6,452	\$360,000	\$263,548				
		<b>Total</b>	<b>\$437,896</b>	<b>\$792,216</b>	<b>\$732,951</b>	<b>\$492,360</b>	<b>\$516,404</b>	<b>\$541,634</b>	<b>\$568,110</b>
	<b>Total</b>			<b>(\$8,228)</b>					



## 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 2025, engagement and communications will be more clearly developed with communications remaining focused on social media, print, and the ACRD website.

*Information Technology* – Cyber security risks continue to be a concern to the Regional District and the Municipal Insurance Association (MIA). Improvements to cyber security monitoring are occurring to ensure business continuity throughout the ACRD. These additional measures are required to continue securing cyber insurance coverage through MIA as well as ensuring the Regional District is protected from cyber-attacks. The MIA cyber security requirements continue to increase over time. In 2024, a full cyber security assessment was completed as directed by the Board of Directors and staff will be working to implement the recommendations from the assessment in 2025. ACRD staff, directors, and anyone with an ACRD email account or file access are required to take a cyber security course annually. The IT department continues to secure software and cloud services to protect Regional District systems and test for vulnerabilities. Windows 11 implementation is underway and will be complete by October 2025, requiring replacement of up to 30% of workstations due to outdated capabilities.

*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 issue 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 project 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 is proposed for 2025. The ACRD will retain the services of a records management professional to support this process in 2025. The records management assessment is estimated to cost \$30,000 with the potential to receive Municipal Insurance Association grant funds for a portion of the project.



*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 identified the following new policies which will be drafted for consideration by the ACRD Board of Directors in 2025: Procedures Bylaw, Notice Bylaw, and volunteer recognition.

*ACRD Office* – The 2023-2027 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 in 2024. The next step will be to advance with a comprehensive business plan for a potential new office building. This project is being funded with the Growing Communities Fund grant.

*Human Resources Manager* – The budget includes the hiring of a part-time Human Resources Manager to support recruitment and retention efforts for all positions within the organization, including over 100 volunteers. 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 2025 the Board will discuss 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.

*Exempt Compensation Market Test* – During 2025 the ACRD will engage a Compensation Consultant to conduct a market test for ACRD exempt positions. The ACRD's Exempt Compensation Policy states that the Board will engage in a study once per electoral term and the last study was completed in 2019.

*Primary Care Recruitment and Retention* – In 2024 Phase 1 of this project was completed with the presentation of the Health Professional Recruitment and Retention in the Alberni Clayoquot report. The report highlighted three broad areas for the ACRD to consider in addressing the challenges including building healthy communities, partnerships and advocacy. This remains a focus area for the Board in 2025.

*Transportation Committee* – The committee continues to advocate for a secondary route into the Alberni Valley from the east coast of Vancouver Island. In 2025 work will be done to build off of the report anticipated from the Province later this spring on the highway concerns. The committee will be working to clearly define the scope and approach of advocacy efforts moving forward.



*Alberni Valley Drag Racing Association Support* – The drag racing association continues to look for a location to hold drag race events. In 2025 the ACRD has budget staff time to assist the association with the technical aspects of applying for provincially owned land. This project will include 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 2025 as it is a new requirement under the Emergency and Disaster Management Act.

*Property Appraisals* – Property insurance appraisals are required for all ACRD buildings prior to next property insurance renewal in September 2025. 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.

## 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 2024-2027 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 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 LTFFP 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.

*Cherry Creek Waterworks Governance Discussion* – The ACRD was successful in obtaining a \$35,000 restructure planning grant to assist the Cherry Creek Waterworks District in assessing the existing services and to engage with the public to consider the potential change of governance model to convert into a ACRD service. Connections Planning Associates Ltd., in collaboration with Urban Systems, completed the “Cherry Creek Waterworks District Conversion Study Final Report” in summer 2024 which was presented to the community. It is the ACRD’s understanding that the Cherry Creek Waterworks District will be advancing and leading a referendum in 2025 to determine if they will maintain the status quo or pursue conversion to an ACRD service.



*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 setup to track these projects and related expenditures and can be found in the following pages. The changes in the plan from the prior year are as follows:

- The Beaver Creek Volunteer Fire Department fire hall feasibility study project has been increased by \$50,000 to \$100,000 based on procurement experience from 2024. To offset the increase the Beaver Creek Water System capital upgrades have been decreased by \$50,000 to \$450,000.
- South Long Beach Fire Protection installation of a fire hydrant has been added at a cost of \$200,000. This has been a request from District of Ucluelet that provides service to the area as currently the nearest fire hydrant is on the opposite side of the highway, forcing the closure of the road and isolating Ucluelet during fire operations due to supply lines crossing the roadway. This project does not meet the criteria for the Community Works Funds (CWF) program so has been budgeted by reallocating funds for CWF eligible projects including:
  - Reallocating the \$100,000 for the Bamfield Volunteer Fire Department West Side Fire Hall replacement to CWF.
  - Reallocating \$50,000 of the Sproat Lake Volunteer Fire Department Hall #3 upgrade to CWF.

*Inclusive Governance* – The ACRD received an additional \$50,000 in grant funding in 2024 to engage with First Nations in the region to develop strategies to advance First Nations participation in regional district boards (outside of the treaty process). EcoPlan International was contracted to work with the ACRD, First Nations, and member participants to advance this work which will be used to guide legislation to meet the varied needs of First Nations and regional governments.

*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. HDR Inc. was awarded the Island Rail Corridor Consulting Services contract in 2024 and has been working with the newly formed Alberni Valley Rail Corridor Working Group.

*Equitable Employment* – The ACRD received a \$20,000 grant from UBCM to identify and reduce the barriers to the employment of First Nations within the ACRD, so that our local government workforce better reflects the population of the communities it serves. This project will involve the creation of policies, procedures, programs, internal training, outreach, mentoring, apprenticeships, and other long-term projects after the engagement is completed.

*Accessibility Plan Implementation* – The ACRD received a \$25,000 grant from Sparc BC to begin the implementation of the ACRD’s 2024 Accessibility Plan. The grant will focus on training related to basic accessibility training for all ACRD staff with the focus on types of disabilities, employee accommodations training to meet broader range of workplace needs for managers, and engagement training. In addition to the work covered in this grant the budget includes \$15,000 in funding to implement some of the recommendations in the Accessibility Plan.



*West Bamfield Dock Feasibility* – Transport Canada has requested that the ACRD consider taking ownership of the West Bamfield Dock. The ACRD has requested funding to support the work required to investigate this proposed service including the development of a business feasibility case to assist in discussing the proposed service with the Bamfield community.

*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 2024 the ACRD was successful in retaining the unused portion of their grant from previous years from the Province of British Columbia, Minister of Environment & Climate Change Strategy, Regional Operations Branch. These monies provided homeowners with financial assistance in replacing old wood stoves with efficient, low emission models or alternate fuel sources (heat pumps or pellet stoves). The ACRD saw eleven (11) exchanges occurring in 2024. This year’s grant application includes bringing the Wood Stove Exchange Program internal to the ACRD, under the direction of the Sustainability Planner supported by administrative staff. The program has been run by the Air Quality Council since 2014, and they are supportive of this change.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$2,236,797	\$2,381,682	\$144,885	6.48%

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.

### 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
020 - General Government Services	Revenues	103 - Conditional Grant	(\$435,278)	(\$796,044)	(\$730,396)	(\$114,100)	(\$112,100)	(\$30,000)	(\$30,000)
		121 - Other Sources	(\$337,147)	(\$145,700)	(\$139,000)	(\$114,828)	(\$115,185)	(\$117,413)	(\$119,708)
		126 - Surplus (Deficit) from Prior Years	(\$366,432)	(\$366,432)	(\$479,541)				
		127 - Tax Requisition	(\$2,236,796)	(\$2,236,797)	(\$2,381,682)	(\$2,811,865)	(\$2,870,478)	(\$2,989,224)	(\$3,068,426)
		130 - Unconditional Grant	(\$210,100)	(\$190,000)	(\$190,000)	(\$190,000)	(\$190,000)	(\$190,000)	(\$190,000)
		136 - Transfer from Community-Building Fund Reserve	(\$24,592)	(\$29,525)	(\$15,676)	(\$20,000)			
		137 - Transfer from Growing Communities Fund Reserve	(\$34,950)	(\$75,000)	(\$40,050)				
		<b>Total</b>	<b>(\$3,645,295)</b>	<b>(\$3,839,498)</b>	<b>(\$3,976,346)</b>	<b>(\$3,250,793)</b>	<b>(\$3,287,762)</b>	<b>(\$3,326,637)</b>	<b>(\$3,408,135)</b>
	Expenses	202 - Engagement	\$14,526	\$76,200	\$75,300	\$77,406	\$80,215	\$82,622	\$85,100
		216 - Committee Expenses	\$6,321	\$5,100	\$7,000	\$7,210	\$7,426	\$7,649	\$7,879
		218 - Consultant Costs	\$7,268	\$40,000	\$65,000	\$20,400	\$20,808	\$21,432	\$22,517
		220 - Contribution to Capital Fund	\$147,755	\$94,800	\$96,700	\$81,100	\$90,000	\$100,000	\$110,000
		224 - Elected Official's Costs	\$236,141	\$225,668	\$246,800	\$254,204	\$261,830	\$269,685	\$277,776
		245 - Insurance	\$79,727	\$80,582	\$88,574	\$88,405	\$90,802	\$93,526	\$96,331
		247 - Labour & Benefits	\$1,697,012	\$1,694,673	\$1,915,307	\$2,030,143	\$2,081,003	\$2,076,675	\$2,113,533
		250 - Legal Costs	\$12,891	\$30,000	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765
		256 - Office Operations	\$273,747	\$333,086	\$325,500	\$335,265	\$345,323	\$355,683	\$366,353
		257 - Operating Costs	\$147,930	\$176,820	\$204,242	\$167,960	\$172,644	\$177,523	\$182,549
		259 - Professional Fees	\$58,736	\$35,000	\$40,000	\$41,000	\$42,230	\$43,497	\$44,802
		260 - Project Expenses	\$423,080	\$992,569	\$821,922	\$55,000			
		266 - Repairs & Maintenance	\$60,619	\$55,000	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531
		<b>Total</b>	<b>\$3,165,754</b>	<b>\$3,839,498</b>	<b>\$3,976,346</b>	<b>\$3,250,793</b>	<b>\$3,287,762</b>	<b>\$3,326,637</b>	<b>\$3,408,135</b>
	<b>Total</b>			<b>(\$479,541)</b>					



**Alberni-Clayoquot Health Network Operating Budget**

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
128 - Alberni Clayoquot Health Network	Revenues	101 - Appropriated Surplus from Prior Years	(\$35)	(\$35)	(\$8)				
		103 - Conditional Grant	(\$247,103)	(\$214,498)	(\$178,187)	(\$161,267)	(\$131,492)		
		<b>Total</b>	<b>(\$247,138)</b>	<b>(\$214,533)</b>	<b>(\$178,196)</b>	<b>(\$161,267)</b>	<b>(\$131,492)</b>		
	Expenses	218 - Consultant Costs	\$85,765	\$90,000	\$110,000	\$112,750	\$115,500		
		247 - Labour & Benefits	\$8,749	\$9,690	\$10,196	\$10,517	\$992		
		257 - Operating Costs	\$9,628	\$32,000	\$43,000	\$23,000			
		260 - Project Expenses	\$142,988	\$82,843	\$15,000	\$15,000	\$15,000		
		<b>Total</b>	<b>\$247,130</b>	<b>\$214,533</b>	<b>\$178,196</b>	<b>\$161,267</b>	<b>\$131,492</b>		
	<b>Total</b>		<b>(\$8)</b>						

**General Government Capital Budget**

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 153,698	\$ 153,698	\$ 189,752	\$ 134,752	\$ 184,752	\$ 244,752	\$ 314,752
Contribution from operating fund	60,000	60,000	70,000	80,000	90,000	100,000	110,000
<i>Less - capital expenditures</i>							
Alberni Valley Welcomes You sign	-	-	10,000	-	-	-	-
CityView software upgrade	3,850	5,950	-	-	-	-	-
Remote/hybrid meeting equipment	10,962	15,000	-	-	-	-	-
Office renovation/upgrades	9,135	30,000	40,000	30,000	30,000	30,000	30,000
Plotter and printer replacements	-	-	25,000	-	-	-	-
Vehicle purchase	-	50,000	50,000	-	-	-	-
<b>Total capital expenditures</b>	<b>23,947</b>	<b>100,950</b>	<b>125,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>BALANCE, END OF YEAR</b>	<b>\$ 189,752</b>	<b>\$ 112,748</b>	<b>\$ 134,752</b>	<b>\$ 184,752</b>	<b>\$ 244,752</b>	<b>\$ 314,752</b>	<b>\$ 394,752</b>



**General Government - Growing Communities Fund Reserve**

<b>GROWING COMMUNITIES FUND RESERVE</b>	<b>2024 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>
Balance, beginning of year	\$ 1,810,791	\$ 1,810,791	\$ 1,731,361	\$ 74,723	\$ 823	\$ 823	\$ 823
Grant & other contributions	-	-	-	-	-	-	-
Interest earnings	87,755	64,800	26,700	1,100	-	-	-
<i>Less - project allocations</i>							
Alberni Valley Aquatics Facility Feasibility Study	15,523	19,912	-	-	-	-	-
Bamfield Volunteer Fire Department west side fire hall replacement	-	100,000	-	-	-	-	-
Beaver Creek Volunteer Fire Department fire hall feasibility study	-	50,000	100,000	-	-	-	-
Beaver Creek Water System capital upgrades	-	-	450,000	-	-	-	-
General Government - ACRD office building feasibility study	34,950	75,000	40,050	-	-	-	-
Long Beach Airport waste water system upgrade	116,712	260,000	143,288	-	-	-	-
South Long Beach Fire Protection - hydrant installation	-	-	200,000	-	-	-	-
Sproat Lake Volunteer Fire Dept hall #3 upgrade	-	700,000	650,000	-	-	-	-
West Coast Transit bus stop & shelter construction	-	175,000	100,000	75,000	-	-	-
Total capital expenditures	167,185	1,379,912	1,683,338	75,000	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 1,731,361</b>	<b>\$ 495,679</b>	<b>\$ 74,723</b>	<b>\$ 823</b>	<b>\$ 823</b>	<b>\$ 823</b>	<b>\$ 823</b>



## 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 2024, 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 2024.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$34,627	\$34,419	-\$209	-0.60%

### 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
097 - Regional Grants-in-Aid	Revenues	106 - Contracts with Other Governments	(\$300)	(\$300)					
		126 - Surplus (Deficit) from Prior Years	(\$4,774)	(\$4,774)	(\$5,472)				
		127 - Tax Requisition	(\$34,627)	(\$34,627)	(\$34,419)	(\$41,078)	(\$42,292)	(\$43,542)	(\$44,829)
		<b>Total</b>	<b>(\$39,701)</b>	<b>(\$39,701)</b>	<b>(\$39,891)</b>	<b>(\$41,078)</b>	<b>(\$42,292)</b>	<b>(\$43,542)</b>	<b>(\$44,829)</b>
	Expenses	202 - Engagement	\$80	\$5,000					
		240 - Grants-in-Aid	\$30,000	\$30,000	\$35,000	\$36,050	\$37,132	\$38,245	\$39,393
		247 - Labour & Benefits	\$4,142	\$4,701	\$4,891	\$5,028	\$5,161	\$5,296	\$5,436
		257 - Operating Costs	\$6						
		<b>Total</b>	<b>\$34,229</b>	<b>\$39,701</b>	<b>\$39,891</b>	<b>\$41,078</b>	<b>\$42,292</b>	<b>\$43,542</b>	<b>\$44,829</b>
	<b>Total</b>			<b>(\$5,472)</b>					



## Regional Parks

### Budget Highlights

Regional Parks can 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 project costs that had expected to be underway in 2024 were delayed and will be realized in 2025: there have been longer than expected delays in progressing with a new lease with the Province that is required to begin the LTT Transition to Multimodal, maintenance contracts for the newly constructed MUP are not yet in place and 2025 will see the start of a Regional Parks Working Group (RPWG) with related resource requirements.

#### Highlights:

- The West Coast MUP construction was completed in 2023. It was anticipated that the District of Ucluelet (DoU) would begin an operational maintenance contract for the new section of pathway in 2024, but uncertainty from the DoU has resulted in delays. It is likely the ACRD will begin a maintenance contract with a third party in 2025.
- 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. In 2024 ACRD staff have engaged with the Province to update the LTT lease to better reflect the updated management plan. This is still in progress. 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 RPWG was established in 2024 and will begin meeting in 2025. The RPWG will bring together representatives of different user groups and communities throughout the ACRD to guide, advise, and support the development, management and promotion of Regional Parks within the ACRD.
- 2024 saw the installation of parks and trails identification and information signage in various parks throughout the region. Signage installation will continue in 2025 with the focus shifting to wayfinding.

A bridge, boardwalk and wharf structure asset condition and mapping project began in the fall of 2024 and will continue in 2025, with the anticipated completion date of May. The ACRD will continue to participate in a public access working group with the Province and Mosaic to pursue improved public access in and through private forestry lands including improved access to Mount Arrowsmith Park.

### Grants



*Canada Community Building Fund (CCBF) parks signage* – The installation of standardized parks and trails signage project began in 2024 and will continue this year with \$3,641 remaining in grant funds.

*UBCM and CCBF grant funding for development of GIS system for asset management* - development of the link between the GIS system and the asset management program for park infrastructure is underway with grant funding from UBCM and matching CCBF funds.

### Financial Summary

2024 Requisition	2025 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 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
087 - Regional Parks	Revenues	103 - Conditional Grant	(\$4,524)	(\$9,786)	(\$24,111)				
		121 - Other Sources	(\$7,349)	(\$7,000)	(\$8,000)	(\$8,400)	(\$8,400)	(\$8,500)	(\$9,000)
		124 - Fees & Charges	(\$11,025)	(\$10,200)	(\$10,404)	(\$10,612)	(\$10,824)	(\$11,149)	(\$11,484)
		126 - Surplus (Deficit) from Prior Years	(\$18,523)	(\$18,523)	(\$68,895)				
		127 - Tax Requisition	(\$166,000)	(\$166,000)	(\$166,000)	(\$167,660)	(\$169,337)	(\$171,030)	(\$172,740)
		136 - Transfer from Community-Building Fund Reserve	(\$3,873)	(\$48,488)	(\$14,216)		(\$50,000)		
		<b>Total</b>	<b>(\$211,294)</b>	<b>(\$259,997)</b>	<b>(\$291,626)</b>	<b>(\$186,672)</b>	<b>(\$238,561)</b>	<b>(\$190,679)</b>	<b>(\$193,224)</b>
	Expenses	220 - Contribution to Capital Fund	\$49,026	\$49,944	\$25,028	\$30,184	\$31,029	\$24,824	\$25,514
		247 - Labour & Benefits	\$69,570	\$83,965	\$83,544	\$85,974	\$88,481	\$91,067	\$93,734
		257 - Operating Costs	\$20,503	\$101,304	\$148,368	\$70,515	\$69,051	\$74,788	\$73,976
		260 - Project Expenses	\$3,299	\$15,000	\$24,901				
		269 - Operational Planning		\$9,786	\$9,786		\$50,000		
		<b>Total</b>	<b>\$142,399</b>	<b>\$259,997</b>	<b>\$291,626</b>	<b>\$186,672</b>	<b>\$238,561</b>	<b>\$190,679</b>	<b>\$193,224</b>
	<b>Total</b>		<b>(\$68,895)</b>						



Regional Parks Capital Budget

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 212,844	\$ 212,844	\$ 257,686	\$ 282,714	\$ 282,897	\$ 285,337	\$ 290,161
Community Works Fund transfer	10,377	10,377	-	-	-	-	-
Grants & other contributions	-	-	-	-	-	-	-
Contribution from operating fund	42,944	42,944	17,028	21,784	22,629	16,324	16,514
Interest earnings	6,083	7,000	8,000	8,400	8,400	8,500	9,000
<i>Less - capital expenditures</i>							
Inlet Trail upgrades - donation from AVEA	-	-	-	-	8,589	-	-
Log Train Trail E&N crossing design	-	-	-	-	-	20,000	-
Log Train Trail Hal Creek crossing design & construction	-	-	-	-	20,000	-	-
Log Train Trail access parking design & construction	-	-	-	30,000	-	-	-
West Coast Multi Use Pathway	14,562	10,377	-	-	-	-	-
Total capital expenditures	14,562	10,377	-	30,000	28,589	20,000	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 257,686</b>	<b>\$ 262,788</b>	<b>\$ 282,714</b>	<b>\$ 282,897</b>	<b>\$ 285,337</b>	<b>\$ 290,161</b>	<b>\$ 315,675</b>



## 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 2025 include:

- Working with the Alberni Valley Food Security Society to support agriculture and food security initiatives in the Alberni Valley, including the Growers Guide and Family Farms Day.
- 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 engaging with community partners such as the Alberni Farmers' Institute, Clayoquot Biosphere Trust, and Nuu-chah-nulth Food and Nutrition Sovereignty Network.
- 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.

### Grants

*Agricultural Water Plan for the Alberni Valley* – The ACRD is engaging 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 is grant-funded, with \$100,000 from the Province's Agriculture Water Infrastructure program administered by the Investment Agriculture Foundation, and the balance coming from the Local Government Climate Action Program. The project will be completed by January 2026.

*Local Government Climate Action Program (LGCAP)* - In 2022 the province initiated the LGCAP and provides the ACRD approximately \$84,000 per year until 2026 to support climate action initiatives. As a requirement of the funding the ACRD must begin tracking our greenhouse gas (GHG) emissions, demonstrate climate investment, and make progress along the CleanBC Roadmap to 2030. This grant funds 50% of the Sustainability Planner's wages as well as other climate initiatives. In August 2024, 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 2025 includes:

- Supporting implementation of the Corporate Energy and Emissions Plan recommendations by completing energy audits of ACRD-owned buildings.
- Supporting the Official Community Plan updates for Area C (Long Beach) and Area D (Sproat Lake) with climate-action related community engagement, policy development, and data tracking.
- Securing grant funding for the ACRD Community Climate Action Plan with an anticipated start date in 2026.



*Greenhouse Worker Training* – The ACRD received a \$184,000 grant from the Province to partner with North Island College (NIC) and Hupačasath First Nation to provide greenhouse propagation and production training in the Alberni Valley. The collaboration will deliver a training program that could supply the labour market with skilled workers for entry-level positions in greenhouse growing.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$207,724	\$215,055	\$7,331	3.53%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
081 - Regional Planning Services	Revenues	103 - Conditional Grant	(\$301,375)	(\$453,629)	(\$406,322)	(\$63,000)	(\$53,216)	(\$1,000)	(\$1,000)
		121 - Other Sources	(\$3,189)	(\$1,900)	(\$1,800)	(\$1,600)	(\$1,700)	(\$1,800)	(\$1,900)
		124 - Fees & Charges	(\$1,950)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
		126 - Surplus (Deficit) from Prior Years	(\$76,378)	(\$76,378)	(\$56,989)				
		127 - Tax Requisition	(\$207,724)	(\$207,724)	(\$215,055)	(\$280,074)	(\$300,208)	(\$363,361)	(\$375,195)
		136 - Transfer from Community-Building Fund Reserve		(\$63,000)		(\$63,000)			
		<b>Total</b>	<b>(\$590,616)</b>	<b>(\$803,631)</b>	<b>(\$681,166)</b>	<b>(\$408,674)</b>	<b>(\$356,124)</b>	<b>(\$367,161)</b>	<b>(\$379,095)</b>
	Expenses	202 - Engagement	\$39	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
		216 - Committee Expenses	\$15,037	\$27,000	\$27,000	\$27,560	\$28,132	\$28,976	\$30,397
		218 - Consultant Costs		\$5,202	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
		220 - Contribution to Capital Fund	\$5,189	\$3,900	\$2,800	\$2,630	\$2,761	\$2,893	\$3,026
		247 - Labour & Benefits	\$258,051	\$262,746	\$261,844	\$269,958	\$278,340	\$286,994	\$295,926
		250 - Legal Costs		\$2,000	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
		256 - Office Operations	\$9,807	\$17,687	\$17,000	\$17,510	\$18,035	\$18,576	\$19,134
		257 - Operating Costs	\$4,641	\$12,162	\$13,200	\$13,596	\$14,004	\$14,424	\$14,857
		260 - Project Expenses	\$240,863	\$470,934	\$345,322	\$63,000			
		<b>Total</b>	<b>\$533,627</b>	<b>\$803,631</b>	<b>\$681,166</b>	<b>\$408,674</b>	<b>\$356,124</b>	<b>\$367,161</b>	<b>\$379,095</b>
	<b>Total</b>		<b>(\$56,989)</b>						



Regional Planning Capital Budget

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 67,263	\$ 67,263	\$ 65,373	\$ 54,173	\$ 56,803	\$ 59,564	\$ 62,457
Contribution from operating fund	2,000	2,000	1,000	1,030	1,061	1,093	1,126
Interest earnings	3,188	1,900	1,800	1,600	1,700	1,800	1,900
<i>Less - capital expenditures</i>							
CityView software upgrade	7,078	10,940	-	-	-	-	-
Vehicle (shared with Rural Planning)	-	-	14,000	-	-	-	-
Total capital expenditures	7,078	10,940	14,000	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 65,373</b>	<b>\$ 60,223</b>	<b>\$ 54,173</b>	<b>\$ 56,803</b>	<b>\$ 59,564</b>	<b>\$ 62,457</b>	<b>\$ 65,482</b>



## Building Inspection

### Budget Highlights

Building permit activity in 2024 remained steady and a similar level of activity is anticipated again this year. 123 building permits were issued in 2024 for a total construction value of \$28.6 Million. An updated 2024 BC Building Code was implemented in March 2024 which impacted the Building Inspection workload to administer the revised code and to communicate with contractors and homeowners. Additional updates to the Building Code for this year include additional seismic design requirements, adaptable dwelling provisions, and implementing a minimum Level 1 of the Zero Carbon Step Code for all new dwellings by March 2025. 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. Additional Building Inspection work expected in 2025 includes building permit renewals, building bylaw enforcement, participating in a project to review process updates that will improve the efficiency and effectiveness of the housing approval process, and policy updates to Building Bylaw PS1011 to align with new Building Code requirements and process updates.

In 2024 the ACRD was required to implement the Public Sector Accounting Standards Board (PSAB) Section 3400. This new regulation changed the revenue recognition practices on revenue, such as building permits, that has related performance obligations. 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 new required resulted in a decrease in 2024 revenue of nearly \$50,000. 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 PS1011.

### Grants

*Development Approvals Program review* – In 2024, the department awarded a grant funded contract to review the processes around our development applications and building permit applications with a lens on identifying new approaches and achieving greater efficiencies. This review is expected to conclude in 2025 and recommendations for possible change will be drawn from this work.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$160,623	\$170,943	\$10,320	6.43%



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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
040 - Building Inspection Services	Revenues	103 - Conditional Grant	(\$3,969)	(\$1,020)	(\$1,000)	(\$1,030)	(\$1,061)	(\$1,093)	(\$1,126)
		121 - Other Sources	(\$3,662)	(\$2,100)	(\$1,400)	(\$600)	(\$700)	(\$800)	(\$900)
		124 - Fees & Charges	(\$132,661)	(\$140,000)	(\$160,000)	(\$164,800)	(\$169,744)	(\$174,836)	(\$180,081)
		126 - Surplus (Deficit) from Prior Years	(\$48,902)	(\$48,902)	(\$27,066)				
		127 - Tax Requisition	(\$160,623)	(\$160,623)	(\$170,943)	(\$203,796)	(\$209,667)	(\$215,908)	(\$222,348)
		<b>Total</b>	<b>(\$349,818)</b>	<b>(\$352,645)</b>	<b>(\$360,409)</b>	<b>(\$370,226)</b>	<b>(\$381,172)</b>	<b>(\$392,637)</b>	<b>(\$404,455)</b>
	Expenses	202 - Engagement		\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,030
		220 - Contribution to Capital Fund	\$5,662	\$4,100	\$3,400	\$2,660	\$2,822	\$2,985	\$3,151
		247 - Labour & Benefits	\$289,653	\$297,425	\$307,009	\$316,774	\$326,822	\$337,208	\$347,935
		250 - Legal Costs	\$1,766	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,600
		256 - Office Operations	\$13,538	\$14,120	\$15,000	\$15,300	\$15,606	\$16,074	\$15,897
		257 - Operating Costs	\$12,132	\$15,000	\$14,000	\$14,492	\$14,922	\$15,370	\$15,842
		<b>Total</b>	<b>\$322,751</b>	<b>\$352,645</b>	<b>\$360,409</b>	<b>\$370,226</b>	<b>\$381,172</b>	<b>\$392,637</b>	<b>\$404,455</b>
	<b>Total</b>		<b>(\$27,066)</b>						

Building Inspection Capital Budget

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 74,786	\$ 74,786	\$ 71,952	\$ 20,352	\$ 23,012	\$ 25,834	\$ 28,819
Contribution from operating fund	2,000	2,000	2,000	2,060	2,122	2,185	2,251
Interest earnings	3,662	2,100	1,400	600	700	800	900
<i>Less - capital expenditures</i>							
CityView software upgrade	8,496	13,130	-	-	-	-	-
Vehicle	-	-	55,000	-	-	-	-
<b>Total capital expenditures</b>	<b>8,496</b>	<b>13,130</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BALANCE, END OF YEAR</b>	<b>\$ 71,952</b>	<b>\$ 65,756</b>	<b>\$ 20,352</b>	<b>\$ 23,012</b>	<b>\$ 25,834</b>	<b>\$ 28,819</b>	<b>\$ 31,970</b>



## 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 2024, and the Board plans to discuss whether to develop a formal Economic Development service in 2025. Staff recommend, for the 2025 financial plan, that a contribution to the City of Port Alberni be budgeted at the same level as 2024 while these discussions are underway. The following is the financial plan for the Economic Development Grant-in-Aid category.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$10,500	\$10,000	-\$500	-4.76%

### 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, B – Beaufort, D – Sproat Lake, E – Beaver Creek, and F – Cherry Creek



**Operating Budget**

Service	Account Type	GLCategory	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
116 - AV Economic Development Grant-in-Aid	Revenues	127 - Tax Requisition	(\$10,500)	(\$10,500)	(\$10,000)				
		Total	(\$10,500)	(\$10,500)	(\$10,000)				
	Expenses	221 - Contribution to Other Governments	\$10,500	\$10,500	\$10,000				
		Total	\$10,500	\$10,500	\$10,000				
	Total								



## Electoral Area Administration

### Budget Highlights

The Electoral Area Directors will continue to have the ability in 2025 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).

The next local government elections will occur in 2026 and as a result you will see a significant tax increase next year. The Board could consider started an operational reserve in 2025 to offset the costs of the elections next year however staff have not included this in the draft at this time.

### 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 20, 2025, Electoral Area Directors Committee meeting.

These existing CCBF projects are budgeted in 2 ways; grants to outside organizations are budgeted in the operating budget whereas projects for ACRD services are budgeted using a reserve fund model. The Grants-in-Aid line in the EA Admin operating budget includes the following grants to outside organizations:

1. Sproat Lake Community Association Hall - upgrades to the hall and the multi-purpose court were completed in 2024.
2. Beaver Creek Community Club (BCCC) Hall upgrade – this project with an overall budget of \$48,000 began in 2024 and included an upgrade to the heat pump as well as other hall upgrades. It is anticipated to be completed in 2025.
3. Cherry Creek Waterworks District (CCWW) for Cherry Creek Fire Hall – An agreement between ACRD and CCWW was finalized early in 2025 to provide \$600,000 in funding for their new fire hall project.

The reserve fund includes the following 2025 projects:

1. Alberni Valley Electoral Area Floodplain Bylaw project of \$100,000 – this project would include the development of an ACRD Floodplain Bylaw complete with FAQ to manage development within the 200-year floodplain established by the Somass Watershed Flood Management Plan, and any other know flood risk areas within the region.



2. Bamfield Water System Upgrades of \$359,967 – The Bamfield submarine line project was successful in receiving other grant funding however this funding will be used for the cost escalation that has occurred since the engineering estimate was developed in 2022 and any unexpected costs that may be incurred during the complicated project.
3. Bamfield West Side Fire Hall replacement of \$500,000 – this funding will be used for a replacement of the west side fire hall as the facility has exceeded its useful life and does not meet departmental needs. An additional \$18,000 has been included as an allocation of time for a Capital Project Manager.
4. Beaver Creek Volunteer Fire Truck #51 Replacement of \$350,000 – this funding was originally allocated to an upgrade of the fire hall however the Directors reallocated the funding to the truck #51 replacement that is scheduled for 2027.
5. Capital Project Manager of \$632,000 over the next 5 years – the proposal of the hiring of a capital project manager using grant funds will be discussed during the financial plan discussions. For 2025 the costs of the Capital Project Manager have been allocated across the three fire hall projects that will be a main focus area for the new employee during the first year. The costs for years 2-5 have been included as a line item to ensure adequate funding for the position however each year the costs will be allocated based on the Manager’s workplan of capital projects. Staff will also seek other grant funding to support the costs of this position.
6. Cherry Creek Maplehurst access development of \$240,468 – this project will see the creation of an access point from Cherry Creek into Maplehurst Park and would require the construction of a pedestrian bridge across Kitsuksis Creek within the park boundary.
7. Electoral Area Official Community Plan (OCP) development of \$320,000 – in 2024 the Board developed an approach for updating the six Electoral Area OCP’s by increasing staff resources instead of relying on external consultants. CWF will be used to support the personnel costs of this new approach and other related OCP development costs. A total of \$1.78 million over the five years has been budgeted for the developing of long-term planning documents related to OCP’s.
8. GIS system for assessment management of \$30,676 – this project continues to leverage funds from other grant opportunities to further develop the asset management component of the ACRD’s GIS system. The focus area for 2025 will be parks infrastructure.
9. Long Beach Airport domestic water upgrades of \$210,000 – this project is to replace the current domestic water system that aged out and is a significant risk to the delivery of water at the airport.
10. Millstream Water System upgrades of \$39,237 – this project was originally planned in 2025 however a repair was required during December 2024 as the result of a major leak and staff took the opportunity to upgrade the system while the construction was underway.
11. Parks and trail signage of \$21,641 – this project is currently underway and will be completed in 2025.
12. Sproat Lake Volunteer Fire Department Hall #3 Harold Bishop upgrade of \$1,350,000 – this funding, along with an allocation of \$650,000 of Growing Community Funds, will be used to expand the fire hall. Additional funds have been allocated to this project in 2025 as the budget was deemed inadequate during the planning stage.



### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$68,861	\$68,967	\$106	0.15%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
015 - Electoral Area Administration	Revenues	101 - Appropriated Surplus from Prior Years	(\$653,988)	(\$653,981)	(\$636,012)					
		103 - Conditional Grant	(\$551,406)	(\$1,000)	(\$550,713)	(\$550,713)	(\$572,702)	(\$572,702)	(\$1,000)	
		121 - Other Sources	(\$216,973)	(\$163,900)	(\$73,400)	(\$50,400)	(\$20,200)	(\$16,900)	(\$10,600)	
		126 - Surplus (Deficit) from Prior Years	(\$21,894)	(\$21,800)	(\$23,206)					
		127 - Tax Requisition	(\$68,861)	(\$68,861)	(\$68,967)	(\$174,602)	(\$97,073)	(\$99,617)	(\$102,234)	
		136 - Transfer from Community-Building Fund Reserve		(\$48,000)						
		<b>Total</b>	<b>(\$1,513,123)</b>	<b>(\$957,542)</b>	<b>(\$1,352,298)</b>	<b>(\$775,715)</b>	<b>(\$689,975)</b>	<b>(\$689,219)</b>	<b>(\$113,834)</b>	
	Expenses	206 - Area 'A' - Bamfield Administration			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		207 - Area 'B' - Beaufort Administration	\$114	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		208 - Area 'D' - Sproat Lake Administration	\$1,526	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
		209 - Area 'F' - Cherry Creek Administration	\$114	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		210 - Area 'C' - Long Beach Administration		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		211 - Area 'E' - Beaver Creek Administration	\$114	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		220 - Contribution to Capital Fund	\$718,694	\$163,900	\$623,113	\$580,113	\$591,902	\$588,602	\$10,600	
		224 - Elected Official's Costs	\$24,125	\$37,740	\$38,500	\$39,655	\$40,845	\$42,070	\$43,332	
		226 - Elections/Referenda				\$100,000				
		240 - Grants-in-Aid	\$65,968	\$701,981	\$636,012					
		247 - Labour & Benefits	\$43,155	\$44,921	\$46,553	\$47,823	\$49,101	\$50,416	\$51,767	
		257 - Operating Costs	\$95		\$120	\$124	\$127	\$131	\$135	
		<b>Total</b>	<b>\$853,904</b>	<b>\$957,542</b>	<b>\$1,352,298</b>	<b>\$775,715</b>	<b>\$689,975</b>	<b>\$689,219</b>	<b>\$113,834</b>	
		<b>Total</b>		<b>(\$659,219)</b>						



ALBERNI-CLAYOQUOT REGIONAL DISTRICT  
2025-2029 FINANCIAL PLAN

CANADA COMMUNITY-BUILDING FUND							
RESERVE	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 3,375,320	\$ 3,375,320	\$ 3,748,558	\$ 1,220,919	\$ 836,032	\$ 532,934	\$ 613,536
Contribution from operating fund	501,721	-	549,713	549,713	571,702	571,702	-
Contribution to operating fund	-	47,006	-	-	-	-	-
Interest earnings	216,973	163,100	73,400	30,400	20,200	16,900	10,600
<i>Less - project allocations</i>							
Alberni Valley Electoral Areas flood plain bylaw	-	-	100,000	-	-	-	-
Bamfield Centennial Park playground upgrade	-	5,300	-	-	-	-	-
Bamfield Integrated Regional Plan	-	100,000	-	100,000	-	-	-
Bamfield Liquid Waste Management Plan	62,982	88,862	-	-	-	-	-
Bamfield Water System upgrades	-	359,967	359,967	-	-	-	-
Bamfield westside fire hall upgrade	-	400,000	518,000	-	-	-	-
Beaver Creek Community Park - Nordstrom park development	-	-	-	100,000	-	-	-
Beaver Creek Volunteer Fire Dept fire truck	-	350,000	-	-	350,000	-	-
Broadband connectivity study	-	-	-	20,000	-	-	-
Capital Project Manager	-	-	-	132,000	135,000	138,000	142,000
Cherry Creek Maplehurst access development	-	240,468	240,468	-	-	-	-
Climate Action Plan development	-	63,000	-	63,000	-	-	-
Electoral Areas Official Community Plan development	65,227	72,370	320,000	350,000	360,000	370,000	380,000
GIS system for asset management - capacity building	31,858	62,534	30,676	-	-	-	-
Great Central Lake boat launch & parking	-	-	-	200,000	-	-	-
Long Beach Airport water system upgrades	107,963	107,963	210,000	-	-	-	-
Millstream Water System upgrades	39,237	-	-	-	-	-	-
Parks and trails signage	11,847	33,488	21,641	-	-	-	-
Parks management plans	15,965	15,965	-	-	50,000	-	-
Sproat Lake Volunteer Fire Dept hall #3 upgrade	-	500,000	1,350,000	-	-	-	-
West Coast Multi Use Path	10,377	10,377	-	-	-	-	-
Total capital expenditures	345,456	2,410,294	3,150,752	965,000	895,000	508,000	522,000
<b>BALANCE, END OF YEAR</b>	<b>\$ 3,748,558</b>	<b>\$ 1,081,120</b>	<b>\$ 1,220,919</b>	<b>\$ 836,032</b>	<b>\$ 532,934</b>	<b>\$ 613,536</b>	<b>\$ 102,136</b>



## Management of Development – Rural Areas

### Budget Highlights

This service remains very active with several projects and initiatives underway. In 2024, 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. Both OCP update projects are currently underway and are expected to be a primary project focus over 2025. Updates to the remaining Electoral Area OCPs would follow in subsequent years.

In 2024, the Board adopted Interim Housing Needs Reports for all six Electoral Areas and adopted zoning amendments to allow secondary suites on all residential-zoned parcels and to incorporate former Land Use Contracts into the Zoning Bylaw. These zoning and housing needs updates were all required by Provincial legislation changes to be completed in 2024. Additional projects underway in 2025 include the Development Approvals Program review which is a project that will recommend efficiency improvements to the development approvals process, additional updates and community engagement on the six Electoral Area Housing Needs Reports, and the completion of the Bamfield Development Plan.

Development activity continues to be significant; 66 development applications under Part 14 of the *Local Government Act* were received in 2024 with 36 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 continues to be a high number of rezoning applications with a primary focus of those applications being the development of new residential lots for housing. It is anticipated that the legislative updates to streamline rezoning processes that are consistent with the area OCP and improved efficiency in the ACRD's review process will continue to result in an increased number of rezoning applications relating to housing.

In July 2023, the Board adopted the Development Procedures and Fees Bylaw P1480 which increased the planning application fees to better reflect current costs to process applications and advertise public notices.

Similar to the Building Inspection service, the ACRD was required to change the timing of recognizing revenue from permits as per the Public Sector Accounting Standards Board (PSAB) Section 3400 to align with when performance obligations are met. Under this new regulation revenue decreased in 2024 by nearly \$43,000. This deferred revenue will be recognized in future years when the performance obligations are met.

In 2025 staff will also amend the ACRD's burning bylaws to align with Provincial regulations and consider implementing the use of bylaw notices (ticketing) for enforcement.



## Grants

*Bamfield Development Plan* – The ACRD received \$100,000 from the Rural Economic Diversification and Infrastructure Program to assess capacity for future growth in the community of Bamfield while considering required servicing and development constraints and maintaining the unique west coast character of the remote community. The Bamfield Development Plan will inform the future update to the Bamfield OCP and the project will be completed in early 2025.

*OCP Community Vision Plan Engagement* – A UBCM Complete Communities grant was received for \$150,000 to support community visioning and engagement on the comprehensive OCP updates. The funding is being used to create opportunities for dialogue with residents on the development of community visions, goals, and objectives. The grant funding must be allocated by August 2025.

*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. CWF will be used to support the personnel costs of this new approach and other related OCP development costs. A total of \$1.78 million over the five years has been budgeted for the developing of long-term planning documents related to OCP's.

*Canada Community Build Fund (CCBF) Floodplain Bylaw Development* – Late in 2025 ACRD staff anticipate starting the development of an ACRD Floodplain Bylaw complete with FAQ to manager development within the 200-year floodplain established by the Somass Watershed Flood Management Plan, and any other known flood risk areas within the region. Once created this bylaw is anticipated to alleviate staff time that is invested into each development application within the flood construction elevation.

*Capacity Funding for Implementing Legislative Changes to Support Housing Initiatives* – The Ministry of Housing granted \$142,686 to support capacity building to help facilitate implementation of the required legislation changes for housing. The grant funding has supported the zoning bylaw amendments and Interim Housing Needs Reports required by legislation. The grant funding must be allocated by the end of 2025.

*ACRD Development Approvals Program* – A UBCM Local Government Development Approvals Program grant was received for \$150,000 to support the ACRD Development Approvals Program project. The project is assessing the Regional District's development application and building permit application review processes and will deliver recommendations to improve processes, increase efficiency, and help drive overall performance improvement in development approval in the region. The project is underway and will be completed in 2025.

*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.



### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$687,446	\$676,937	-\$10,510	-1.53%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
080 - Development-Rural Areas	Revenues	103 - Conditional Grant	(\$179,940)	(\$324,770)	(\$415,364)	(\$58,240)	(\$8,487)	(\$8,742)	(\$9,004)
		106 - Contracts with Other Governments	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
		121 - Other Sources	(\$4,725)	(\$2,800)	(\$2,300)	(\$1,800)	(\$1,900)	(\$2,100)	(\$2,200)
		124 - Fees & Charges	(\$91,603)	(\$51,000)	(\$55,000)	(\$56,650)	(\$58,350)	(\$60,100)	(\$61,903)
		126 - Surplus (Deficit) from Prior Years	\$10,006	\$10,006	(\$72,312)				
		127 - Tax Requisition	(\$687,446)	(\$687,446)	(\$676,937)	(\$770,023)	(\$880,318)	(\$843,330)	(\$848,008)
		136 - Transfer from Community-Building Fund Reserve	(\$65,227)	(\$172,370)	(\$420,000)	(\$450,000)	(\$360,000)	(\$370,000)	(\$380,000)
		<b>Total</b>	<b>(\$1,025,934)</b>	<b>(\$1,235,380)</b>	<b>(\$1,648,912)</b>	<b>(\$1,343,713)</b>	<b>(\$1,316,054)</b>	<b>(\$1,291,272)</b>	<b>(\$1,308,115)</b>
	Expenses	202 - Engagement	\$18,517	\$11,220	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138
		216 - Committee Expenses	\$2,961	\$2,550	\$4,000	\$4,120	\$4,244	\$4,371	\$4,502
		218 - Consultant Costs		\$5,100	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628
		220 - Contribution to Capital Fund	\$6,725	\$4,800	\$4,300	\$3,800	\$3,900	\$4,100	\$4,200
		247 - Labour & Benefits	\$719,252	\$650,009	\$1,052,549	\$1,132,072	\$1,166,078	\$1,137,764	\$1,151,074
		250 - Legal Costs	\$9,697	\$25,500	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138
		256 - Office Operations	\$19,927	\$23,460	\$25,500	\$26,265	\$27,053	\$27,865	\$28,700
		257 - Operating Costs	\$7,472	\$22,741	\$25,200	\$25,806	\$26,430	\$27,073	\$27,735
		260 - Project Expenses	\$169,071	\$490,000	\$482,364	\$95,000	\$30,000	\$30,000	\$30,000
		<b>Total</b>	<b>\$953,622</b>	<b>\$1,235,380</b>	<b>\$1,648,912</b>	<b>\$1,343,713</b>	<b>\$1,316,054</b>	<b>\$1,291,272</b>	<b>\$1,308,115</b>
	<b>Total</b>		<b>(\$72,312)</b>						



Management of Development – Rural Areas Capital Budget

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 97,802	\$ 97,802	\$ 96,451	\$ 59,751	\$ 63,551	\$ 67,451	\$ 71,551
Contribution from operating fund	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Interest earnings	4,725	2,800	2,300	1,800	1,900	2,100	2,200
<i>Less - capital expenditures</i>							
CityView software upgrade	8,076	12,480	-	-	-	-	-
Vehicle (shared with Regional Planning)	-	-	41,000	-	-	-	-
Total capital expenditures	8,076	12,480	41,000	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 96,451</b>	<b>\$ 90,122</b>	<b>\$ 59,751</b>	<b>\$ 63,551</b>	<b>\$ 67,451</b>	<b>\$ 71,551</b>	<b>\$ 75,751</b>



## Vancouver Island Regional Library

### Budget Highlights

The Vancouver Island Regional Library (VIRL) Board of Trustees adopted their 2025 Budget on September 14, 2024. A link to VIRL's website and their 2025 Budget can be found by clicking [here](#).

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$645,763	\$683,897	\$38,134	5.91%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
083 - Vancouver Island Library Service	Revenues	103 - Conditional Grant	(\$15,278)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
		126 - Surplus (Deficit) from Prior Years	(\$9,822)	(\$9,822)	(\$10,831)				
		127 - Tax Requisition	(\$645,763)	(\$645,763)	(\$683,897)	(\$729,593)	(\$766,198)	(\$804,630)	(\$844,981)
		<b>Total</b>	<b>(\$670,864)</b>	<b>(\$660,585)</b>	<b>(\$699,728)</b>	<b>(\$734,593)</b>	<b>(\$771,198)</b>	<b>(\$809,630)</b>	<b>(\$849,981)</b>
	Expenses	247 - Labour & Benefits	\$4,290	\$4,585	\$4,728	\$4,843	\$4,960	\$5,081	\$5,205
		257 - Operating Costs	\$655,743	\$656,000	\$695,000	\$729,750	\$766,238	\$804,549	\$844,777
		<b>Total</b>	<b>\$660,033</b>	<b>\$660,585</b>	<b>\$699,728</b>	<b>\$734,593</b>	<b>\$771,198</b>	<b>\$809,630</b>	<b>\$849,981</b>
	<b>Total</b>		<b>(\$10,831)</b>						



## 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 2024, and the Alberni Valley Aquatic Centre Advisory Committee has since been dissolved. The Board of Directors have directed staff to engage a consultant to conduct a feasibility study to renovate the existing Echo Aquatic Centre scheduled for 2025.

If the future discussion is to proceed to a public assent process then a referendum will be conducted in 2026 with the local government election in a manner that allows for the decision to be quantified for each electoral area.

### Financial Summary

2024 Requisition	2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
139 - AV Aquatics Facility - Proposed	Revenues	126 - Surplus (Deficit) from Prior Years	(\$92,377)	(\$92,377)	(\$91,543)				
		137 - Transfer from Growing Communities Fund Reserve	(\$15,523)	(\$19,912)					
		<b>Total</b>	<b>(\$107,901)</b>	<b>(\$112,289)</b>	<b>(\$91,543)</b>				
	Expenses	218 - Consultant Costs	\$16,319	\$112,289	\$91,543				
		257 - Operating Costs	\$39						
		<b>Total</b>	<b>\$16,358</b>	<b>\$112,289</b>	<b>\$91,543</b>				
	<b>Total</b>		<b>(\$91,543)</b>						



## Alberni Valley Emergency Planning

### Budget Highlights

The Alberni Valley Emergency Program (AVEP) experienced another busy year with activities focusing on emergency preparedness, response and recovery. 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 by supporting key initiatives, including the Emergency Support Services (ESS) program, Emergency Operations Centre (EOC), FireSmart initiatives, crisis communication, 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 resilience and increasing regional 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. In 2024, the FireSmart Coordinator has focused on strengthening 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. Adequately addressing needs during the response and recovery phases proves to be an extensive, time-consuming process that can impact work plans. In 2024, ACRD personnel responded to multiple emergencies related to wildfires, household/apartment fires, and extreme weather events.

The priorities for 2025 include:

- Advance Emergency Operation Center readiness through training sessions and planned exercises.
- 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.
- 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.



## Grants

*Food Security Emergency Planning in the ACRD* – The Regional District is engaged in a multi-phase project that will develop two food security needs assessments in the region – one assessment concentrating on the Alberni Valley and including a livestock emergency plan to comply with the legislative requirements of the *Emergency & Disaster Management Act*, and one assessment focusing on the West Coast including both the Long Beach and Bamfield areas. The project is being led by the ACRD’s Sustainability Planner and is grant-funded with \$220,000 from the Province’s Food Security Emergency Planning & Preparedness Fund, administered by the Investment Agriculture Foundation. The project will be completed by January 2026.

*Growing Community Building Capacity & Strengthening Resilience in the ACRD ESS program* – The 2024 grant project will be completed early in the year. An application has been submitted to the 2025 intake 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 2024 grant project will be completed early in the year. An application to the 2025 intake will be submitted to receive training support and improve readiness through the purchase of EOC supplies and equipment. This application includes the request for the funding of Starlink infrastructure as an addition to the emergency communication system.

*Regional: Strengthening FireSmart within the ACRD* – The first part of the year will see the completion of the 2023-2025 FireSmart program. An application to the 2025 intake will be submitted for a program to run from 2025-2027. The proposed grant application will focus on proactive wildfire risk reduction practices, supporting activities such as 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. This application has not been included in the financial plan at this time and will be added by way of a bylaw amendment if the grant application is successful.

*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.

*Developing an ACRD Public Notification Plan: An Emergency Communications Strategy* - improving crisis communication through the development of Emergency Communication and Public Notification Plan. The project includes the developing of key, standardized, hazard-specific public messages and



associated social media graphics to bolster communication. The strategy will expedite communication and deliver consistent, unified messages throughout the region.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$262,524	\$336,175	\$73,385	27.93%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
043 - Emergency Planning- Alberni Valley	Revenues	103 - Conditional Grant	(\$376,821)	(\$798,358)	(\$745,959)	(\$531)	(\$541)	(\$557)	(\$574)
		106 - Contracts with Other Governments			(\$50,000)				
		121 - Other Sources	(\$11,440)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
		126 - Surplus (Deficit) from Prior Years	(\$71,388)	(\$71,388)	(\$25,287)				
		127 - Tax Requisition	(\$262,791)	(\$262,790)	(\$336,175)	(\$388,527)	(\$398,749)	(\$409,898)	(\$413,263)
		<b>Total</b>	<b>(\$722,440)</b>	<b>(\$1,134,536)</b>	<b>(\$1,159,421)</b>	<b>(\$391,058)</b>	<b>(\$401,291)</b>	<b>(\$412,455)</b>	<b>(\$415,837)</b>
	Expenses	202 - Engagement	\$7,758	\$16,200	\$17,500	\$17,997	\$18,392	\$18,944	\$19,512
		218 - Consultant Costs	\$2,457	\$5,000	\$5,000	\$11,041	\$11,262	\$11,599	\$11,947
		227 - Emergency Planning Costs	\$10,645	\$13,500	\$13,000	\$14,222	\$14,550	\$14,957	\$15,375
		235 - Protective Services Expenses	\$3,702	\$7,000	\$2,000	\$2,040	\$2,081	\$2,143	\$2,208
		247 - Labour & Benefits	\$361,979	\$368,574	\$341,282	\$319,935	\$328,467	\$337,506	\$344,053
		250 - Legal Costs		\$1,500	\$1,500	\$1,530	\$1,656	\$1,706	\$1,757
		256 - Office Operations	\$1,998	\$7,850	\$4,500	\$4,610	\$4,723	\$4,864	\$5,010
		257 - Operating Costs	\$11,137	\$13,700	\$19,200	\$19,682	\$20,161	\$20,735	\$15,974
		260 - Project Expenses	\$297,477	\$701,212	\$755,439				
		<b>Total</b>	<b>\$697,153</b>	<b>\$1,134,536</b>	<b>\$1,159,421</b>	<b>\$391,058</b>	<b>\$401,291</b>	<b>\$412,455</b>	<b>\$415,837</b>
	<b>Total</b>			<b>(\$25,287)</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 2024, a copy of the policy can be found [here](#). The following is the financial plan for the Alberni Valley & Bamfield Grants-in-Aid category. The recommended budget has been based on the same funding level as a combination of Alberni Valley only grants from 2024 and the Alberni Valley and Bamfield category from last year as these two categories have now been combined.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$78,587	\$118,000	\$39,413	50.15%

### 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	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
103 - Alberni Valley & Bamfield Grants-in-Aid	Revenues	106 - Contracts with Other Governments	(\$325)	(\$325)					
		127 - Tax Requisition	(\$59,087)	(\$59,087)	(\$118,000)	(\$80,340)	(\$82,750)	(\$85,233)	(\$87,790)
		<b>Total</b>	<b>(\$59,412)</b>	<b>(\$59,412)</b>	<b>(\$118,000)</b>	<b>(\$80,340)</b>	<b>(\$82,750)</b>	<b>(\$85,233)</b>	<b>(\$87,790)</b>
	Expenses	240 - Grants-in-Aid	\$59,412	\$59,412	\$118,000	\$80,340	\$82,750	\$85,233	\$87,790
		<b>Total</b>	<b>\$59,412</b>	<b>\$59,412</b>	<b>\$118,000</b>	<b>\$80,340</b>	<b>\$82,750</b>	<b>\$85,233</b>	<b>\$87,790</b>
	<b>Total</b>								

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
074 - Alberni Valley Grants-in-Aid	Revenues	127 - Tax Requisition	(\$19,500)	(\$19,500)					
		<b>Total</b>	<b>(\$19,500)</b>	<b>(\$19,500)</b>					
	Expenses	240 - Grants-in-Aid	\$19,500	\$19,500					
		<b>Total</b>	<b>\$19,500</b>	<b>\$19,500</b>					
	<b>Total</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 2024 is a result of higher-than-expected revenues and recoveries. Staff have continued to project conservative revenue estimates for 2025 in consideration of the uncertainty in the economy which can have significant impacts on waste services.

*Waste Education and Engagement* –2024 education focus was on presentations and community booths, along with building online interaction through social media. In 2025, Let's Talk Trash, will continue to provide a combination of remote and in-person waste education, coupled with mentoring of community champions on both the West Coast and the Alberni Valley. Work in 2025 will focus on communications support; community outreach and informed educational campaigns; work with School District 70; and engagement at our local recycling depots.

*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 2024. West Bamfield costs continue to increase with over \$66,000 in 2024 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 2025 to get direction on reducing costs or increasing tax requisitions for this service.

*Landfill Working Group* – The ACRD received a 5-year License of Occupation for this 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 2024 and work on developing a list of actions that can be implemented to address environmental, social and economic issues raised as concerns. Work on an equitable employment project and toward other employment opportunities will move forward in 2025 along with communications and engagement in the community on the landfill and efforts towards land acknowledgement.

*Solid Waste Management Plan (SWMP)* - work continued throughout 2024 with the development of Guiding Principles, Goals, Targets and draft Strategies including the Options Analysis and Feasibility Report. Phase 2 of Public Engagement also took place towards the end of 2024 with nineteen meetings held in ten communities during the engagement period which focused on sharing information regarding the progress to date, the solid waste system overview and consulting the public on the proposed strategies for feedback and support. A detailed staff report to determine next steps for the SWMP will be brought to the Board in spring 2025.



## Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$186,000	\$187,720	\$1,720	0.92%

The tax limit of Alberni Valley & Bamfield Waste Management is \$0.50 per \$1,000 of assessed value. For 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
060 - Alberni Valley Landfill	Revenues	103 - Conditional Grant	(\$4,571)	(\$3,000)	(\$3,000)	(\$3,090)	(\$3,183)	(\$3,278)	(\$3,377)
		121 - Other Sources	(\$681,505)	(\$302,368)	(\$435,148)	(\$435,172)	(\$414,540)	(\$399,169)	(\$406,095)
		124 - Fees & Charges	(\$3,209,035)	(\$2,911,407)	(\$3,001,171)	(\$3,116,975)	(\$3,249,658)	(\$3,376,892)	(\$3,509,132)
		126 - Surplus (Deficit) from Prior Years	(\$543,848)	(\$543,848)	(\$519,261)				
		127 - Tax Requisition	(\$186,000)	(\$186,000)	(\$187,720)	(\$189,474)	(\$191,264)	(\$193,089)	(\$194,951)
		<b>Total</b>	<b>(\$4,624,960)</b>	<b>(\$3,946,622)</b>	<b>(\$4,146,301)</b>	<b>(\$3,744,711)</b>	<b>(\$3,858,644)</b>	<b>(\$3,972,428)</b>	<b>(\$4,113,555)</b>
	Expenses	202 - Engagement	\$64,732	\$70,760	\$80,954	\$82,953	\$85,010	\$87,260	\$85,638
		215 - Closure & Post Closure Fund Contribution	\$306,410	\$170,670	\$277,607	\$287,557	\$299,732	\$314,149	\$329,026
		218 - Consultant Costs	\$27,873	\$54,012	\$38,240	\$38,679	\$89,129	\$59,703	\$60,894
		220 - Contribution to Capital Fund	\$828,409	\$669,616	\$755,730	\$274,925	\$245,893	\$283,378	\$319,400
		245 - Insurance	\$6,580		\$8,200	\$6,901	\$7,108	\$7,321	\$7,541
		247 - Labour & Benefits	\$485,842	\$442,098	\$426,792	\$439,598	\$452,601	\$466,012	\$479,915
		250 - Legal Costs	\$4,320	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,150
		256 - Office Operations	\$44,066	\$39,742	\$39,400	\$39,832	\$40,277	\$40,735	\$41,957
		257 - Operating Costs	\$2,213,419	\$2,314,584	\$2,386,929	\$2,439,461	\$2,506,681	\$2,578,140	\$2,649,382
		259 - Professional Fees	\$68,420	\$70,000	\$15,000	\$15,000	\$10,000	\$10,000	\$10,300
		260 - Project Expenses	\$18,000	\$23,541	\$24,066	\$24,604	\$25,155	\$25,909	\$26,687
		266 - Repairs & Maintenance	\$37,626	\$86,600	\$88,382	\$90,201	\$92,058	\$94,820	\$97,665
		<b>Total</b>	<b>\$4,105,698</b>	<b>\$3,946,622</b>	<b>\$4,146,301</b>	<b>\$3,744,711</b>	<b>\$3,858,644</b>	<b>\$3,972,428</b>	<b>\$4,113,555</b>
		<b>Total</b>		<b>(\$519,261)</b>					



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

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 6,774,737	\$ 6,774,737	\$ 7,487,789	\$ 7,761,519	\$ 6,781,444	\$ 5,627,337	\$ 4,910,715
Contribution from operating fund	469,516	469,516	530,330	60,025	62,493	127,678	169,500
Interest earnings	358,893	200,100	225,400	214,900	183,400	155,700	149,900
<i>Less - capital expenditures</i>							
Bamfield bins	88,256	110,000	-	-	-	-	-
Filling plan capital work	-	200,000	200,000	1,000,000	1,000,000	1,000,000	-
Hydro pole replacements	-	-	-	-	400,000	-	-
Landfill gas management	-	-	72,000	-	-	-	-
Leachate upgrades	500	-	100,000	100,000	-	-	-
Monitoring & observation well drilling	26,601	100,000	-	-	-	-	-
Recycling depot - 3620 3rd avenue	-	20,000	100,000	20,000	-	-	-
Site security & sustainable development	-	250,000	-	-	-	-	-
Transfer station upgrades	-	-	10,000	135,000	-	-	-
Total capital expenditures	115,357	680,000	482,000	1,255,000	1,400,000	1,000,000	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 7,487,789</b>	<b>\$ 6,764,353</b>	<b>\$ 7,761,519</b>	<b>\$ 6,781,444</b>	<b>\$ 5,627,337</b>	<b>\$ 4,910,715</b>	<b>\$ 5,230,115</b>
<b>ALBERNI VALLEY &amp; BAMFIELD WASTE MANAGEMENT CLOSURE &amp; POST CLOSURE FUND</b>							
	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 3,122,451	\$ 3,122,451	\$ 3,428,862	\$ 3,706,469	\$ 3,994,026	\$ 4,293,758	\$ 4,607,907
Contribution from operating fund	170,670	170,670	172,207	173,757	177,232	182,549	182,549
Interest earnings	135,741	96,200	105,400	113,800	122,500	131,600	141,000
Less - closure costs	-	-	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 3,428,862</b>	<b>\$ 3,389,321</b>	<b>\$ 3,706,469</b>	<b>\$ 3,994,026</b>	<b>\$ 4,293,758</b>	<b>\$ 4,607,907</b>	<b>\$ 4,931,456</b>



## Alberni Valley Regional Airport

### Budget Highlights

The ACRD received a cut permit late in 2023 to address obstructions on the Obstacle Limitation Surface (OLS) for Runway 30. The clearing of this approach was delayed due to issues with road permit access, bird nesting windows and painted turtle management protocols throughout the summer months. Substantial clearing took place in the fall followed by a confirmation survey. Airport staff rectified a complex and costly underground power upgrade needed to address 3 hydro poles protruding into the OLS by establishing a two-degree offset approach to runway 30.

A reapplication was submitted to the Canadian border Services Agency (CBSA) in 2024 to designate the CBS8 / AVRA airport as a Port of Entry. The Application was denied in late 2024 but CBSA was willing to provide service on a pre-planned and applicant cost recovery basis.

Non-tax revenues continue to increase, with leases increasing from \$120,000 in 2023 to \$138,000 in 2024 along with additional revenues from Airport Maintenance Fees, and fuel sales. Debt repayment schedules are static at \$316,000 per year which will be completed in year 2047. The planned maintenance activities at AVRA in 2024 were reduced due to staff shortage and equipment mechanical failure in the early spring. Once this mechanical issue was rectified, extreme fire hazard conditions in the valley further postponed mechanical works to the fall with an abbreviated schedule. This along with a key vacancy in the department has resulted in a healthy transfer to the Capital Reserve. There is a small reduction in tax requisition proposed for this service in 2025.

Staff will continue to focus on economic development and lease lot expansion of the site in 2025. In the long-term this is likely to require investment in infrastructure to create higher valued lease lots and future development in new areas. The airport area is scheduled to have its copper phone lines replaced in 2025 with high-speed fibre. The introduction of fibre will greatly improve internet access to the Airport Terminal Building and associated tenant lease properties.

#### Key Projects to be undertaken in 2025:

- Certify AVRA Automated Weather Observing System to improve GPS approach limits.
- Instrument Approach Procedure (IAP) Upgrade with associated lower limits
- Nav Canada certification of the attestation of new IAP
- Crack sealing runway surface
- Fencing and access improvements



## Grants

*BC Air Access Program (BCAAP) grant fund* – The ACRD plans to apply for a BCAAP grant for the construction of an equipment shelter in 2025. The ACRD applied for this project in 2024 and was unsuccessful as the funders felt the project was too large in scope. As a result, staff have reduced the scope of the project from \$900,000 to \$600,000 and will be requesting \$390,000 of grants to support the project. The project will only proceed if the grant is successful.

## Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$620,000	\$610,000	-\$10,000	-1.61%

The tax limit of Alberni Valley Regional Airport is \$0.1483 per \$1,000 of assessed value. For 2025 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 2021 including runway widening and extension, upgraded lighting and a GPS approach system. This upgrade has enabled expanded operations and improved access for high performance aircraft.

## 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
058 - Alberni Valley Regional Airport	Revenues	103 - Conditional Grant	(\$8,210)	(\$586,515)	(\$392,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,060)	
		120 - MFA Reserve Fund Income	(\$2,402)							
		121 - Other Sources	(\$70,134)	(\$18,200)	(\$19,500)	(\$17,800)	(\$13,300)	(\$13,000)	(\$14,280)	
		124 - Fees & Charges	(\$203,863)	(\$239,500)	(\$249,500)	(\$253,700)	(\$258,026)	(\$262,482)	(\$267,071)	
		126 - Surplus (Deficit) from Prior Years	(\$224,295)	(\$224,295)	(\$132,792)					
		127 - Tax Requisition	(\$620,000)	(\$620,000)	(\$610,000)	(\$610,000)	(\$610,000)	(\$610,000)	(\$610,000)	
		<b>Total</b>	<b>(\$1,128,905)</b>	<b>(\$1,688,510)</b>	<b>(\$1,403,792)</b>	<b>(\$883,500)</b>	<b>(\$883,326)</b>	<b>(\$887,482)</b>	<b>(\$893,411)</b>	
	Expenses	216 - Committee Expenses	\$238	\$2,600	\$2,500	\$2,550	\$2,601	\$2,653	\$2,706	
		218 - Consultant Costs	\$3,560	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
		220 - Contribution to Capital Fund	\$378,905	\$911,486	\$586,447	\$89,918	\$82,161	\$78,213	\$75,466	
		245 - Insurance	\$5,734	\$4,400	\$8,000	\$6,180	\$6,365	\$6,556	\$6,753	
		247 - Labour & Benefits	\$119,880	\$157,038	\$180,621	\$185,675	\$190,835	\$196,151	\$201,625	
		250 - Legal Costs	\$802	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,150	
		256 - Office Operations	\$4,781	\$6,750	\$6,900	\$6,912	\$6,924	\$6,937	\$6,950	
		257 - Operating Costs	\$139,889	\$185,236	\$195,144	\$167,419	\$168,912	\$170,559	\$172,436	
		266 - Repairs & Maintenance	\$27,208	\$85,000	\$88,180	\$88,845	\$89,527	\$90,413	\$91,325	
		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>\$996,113</b>	<b>\$1,688,510</b>	<b>\$1,403,792</b>	<b>\$883,500</b>	<b>\$883,326</b>	<b>\$887,482</b>	<b>\$893,411</b>	
		<b>Total</b>		<b>(\$132,792)</b>						



Capital Budget

ALBERNI VALLEY REGIONAL AIRPORT	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>CAPITAL FUND</b>							
Balance, beginning of year	\$ 1,182,548	\$ 1,182,548	\$ 1,490,295	\$ 911,742	\$ 796,660	\$ 493,822	\$ 472,034
Contribution from operating fund	314,771	314,771	182,947	78,118	74,861	71,213	67,366
Grants & other contributions	-	584,515	390,000	-	-	-	-
Interest earnings	64,134	12,200	13,500	11,800	7,300	7,000	8,100
<i>Less - capital expenditures</i>							
Equipment shelter	-	899,000	600,000	-	-	-	-
Fencing & access	-	-	120,000	75,000	-	-	-
Fuel system replacement	12,823	-	-	-	235,000	-	-
Gates required for clearing OLS	-	12,000	12,000	-	-	-	-
Instrument approach design and clearing	58,335	300,000	150,000	-	50,000	-	-
Lease lot expansion and development	-	-	80,000	100,000	100,000	100,000	-
Plow truck - purchase used	-	5,000	-	-	-	-	-
Septic tank refurbishment	-	-	28,000	-	-	-	-
Tie-down area, taxi-way and apron replacement	-	-	100,000	-	-	-	-
Vehicle replacement (shared with LBA)	-	-	25,000	-	-	-	-
Watercourse management	-	50,000	50,000	30,000	-	-	-
Total capital expenditures	71,158	1,266,000	1,165,000	205,000	385,000	100,000	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 1,490,295</b>	<b>\$ 828,034</b>	<b>\$ 911,742</b>	<b>\$ 796,660</b>	<b>\$ 493,822</b>	<b>\$ 472,034</b>	<b>\$ 547,500</b>



## Alberni Valley Regional Water - Proposed

### Budget Highlights

This project has not been identified as a strategic priority and therefore no activity is planned for this proposed service in 2025.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$0	-\$6,000	-\$6,000	N/A

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 is in the initial investigation stage of examining 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. McElhanney Engineering completed a report in 2017 regarding the terms of reference for developing the concept and costing. Apart from some discussions with Catalyst regarding the utilization of their works to transfer water from the lake to a treatment facility this investigation has been inactive since that time.

### 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	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
122 - AV Regional Water - Proposed	Revenues	126 - Surplus (Deficit) from Prior Years	(\$6,000)	(\$6,000)	(\$6,000)				
		127 - Tax Requisition			\$6,000				
		<b>Total</b>	<b>(\$6,000)</b>	<b>(\$6,000)</b>					
	Expenses	247 - Labour & Benefits		\$6,000					
		<b>Total</b>		<b>\$6,000</b>					
	<b>Total</b>			<b>(\$6,000)</b>					



## Custom Transit

### Budget Highlights

The Alberni Valley Custom system delivered over 16,000 trips in 2024, showing how valuable a service this is to residents. This usage showed that the investment in a service expansion for 2025 is strongly justified.

The expansion scheduled for 2024 was delayed due to procurement issues related to bus purchases. When expansion began in January 2025, it included 1,300 annual weekday service hours added to support additional trips during peak weekday service periods. The expansion will also see the introduction of a basic level of Saturday service, giving the Custom Transit system 7 day per week service.

Tax increases resulting from the expansion are being offset by the remaining \$9,900 from the rate stabilization reserve, as well as the remaining \$20,000 in the BC Transit operating reserve in 2025.

Tseshaht First Nation has requested a service agreement to provide service to their members. Staff will work Tseshaht and BC Transit during the year to develop an agreement for consideration by the Board.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$161,762	\$240,412	\$78,650	48.62%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
050 - Custom Transit	Revenues	103 - Conditional Grant	(\$360,652)	(\$455,117)	(\$566,245)	(\$593,520)	(\$623,050)	(\$649,955)	(\$669,424)
		121 - Other Sources	(\$2,813)						
		124 - Fees & Charges	(\$29,709)	(\$24,240)	(\$40,405)	(\$42,247)	(\$42,988)	(\$44,277)	(\$45,606)
		126 - Surplus (Deficit) from Prior Years	(\$18,374)	(\$18,374)	(\$23,595)				
		127 - Tax Requisition	(\$161,762)	(\$161,762)	(\$240,412)	(\$323,829)	(\$339,134)	(\$323,131)	(\$302,529)
		135 - Transfer from Stabilization Reserve	(\$68,221)	(\$68,221)	(\$11,553)				
		<b>Total</b>	<b>(\$641,531)</b>	<b>(\$727,714)</b>	<b>(\$882,210)</b>	<b>(\$959,596)</b>	<b>(\$1,005,172)</b>	<b>(\$1,017,363)</b>	<b>(\$1,017,559)</b>
	Expenses	220 - Contribution to Capital Fund	\$2,813						
		247 - Labour & Benefits	\$6,489	\$6,850	\$7,568	\$7,748	\$7,932	\$8,121	\$8,316
		257 - Operating Costs	\$608,634	\$720,864	\$874,642	\$951,848	\$997,240	\$1,009,242	\$1,009,243
		<b>Total</b>	<b>\$617,936</b>	<b>\$727,714</b>	<b>\$882,210</b>	<b>\$959,596</b>	<b>\$1,005,172</b>	<b>\$1,017,363</b>	<b>\$1,017,559</b>
	<b>Total</b>		<b>(\$23,595)</b>						

ALBERNI VALLEY CUSTOM TRANSIT	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>STABILIZATION RESERVE</b>							
Balance, beginning of year	\$ 76,761	\$ 76,761	\$ 11,353	\$ -	\$ -	\$ -	\$ -
Contribution from operating budget	-	-	-	-	-	-	-
Interest earnings	2,813	1,300	200	-	-	-	-
Transfer to operating budget	68,221	68,221	11,553	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 11,353</b>	<b>\$ 9,840</b>	<b>\$ -</b>				



## 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

2024 Requisition	2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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								



## 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 will be the final year of this grant agreement and as such, an application for future funding will be submitted in October. If grant funding beyond the 2025 season is not secured, either a significant tax increase will be required to continue with full-service levels or a reduction in the scope of the program would have to be considered.

2024 was the first year of a new training partnership with the BC Parks Foundation ambassador program with such courses as Adventure Smart, Leave no Trace, FireSmart, Bare Campsite etc. It also marked the creation of an updated Map Brochure for Sproat Lake. The Marine Patrol will continue providing boating safety education within the Alberni Valley.

### Grants

*Boating Safety Contribution Program* – A grant agreement with Transport Canada’s Boating Safety Contribution Grant Program was entered into in 2023 and will cover 75% of costs for three years. Total funding for eligible costs over three years is \$210,000 including \$64,496 for 2025.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$38,365	\$38,753	\$388	1.01%

The requisition limit for this service is \$0.0101 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
076 - Sproat Lake Marine Patrol	Revenues	103 - Conditional Grant	(\$67,414)	(\$66,939)	(\$64,496)				
		121 - Other Sources	(\$3,634)	(\$2,700)	(\$2,800)	(\$2,700)	(\$1,800)	(\$1,200)	(\$1,300)
		126 - Surplus (Deficit) from Prior Years	(\$1,806)	(\$1,806)	(\$689)				
		127 - Tax Requisition	(\$38,365)	(\$38,365)	(\$38,753)	(\$78,247)	(\$78,555)	(\$78,952)	(\$78,790)
		<b>Total</b>	<b>(\$111,219)</b>	<b>(\$109,810)</b>	<b>(\$106,738)</b>	<b>(\$80,947)</b>	<b>(\$80,355)</b>	<b>(\$80,152)</b>	<b>(\$80,090)</b>
	Expenses	220 - Contribution to Capital Fund	\$6,634	\$5,700	\$2,800	\$5,700	\$4,800	\$4,200	\$4,300
		247 - Labour & Benefits	\$82,690	\$78,476	\$79,898	\$51,290	\$51,170	\$51,091	\$52,041
		257 - Operating Costs	\$21,206	\$25,634	\$24,040	\$23,957	\$24,385	\$24,862	\$23,749
		<b>Total</b>	<b>\$110,530</b>	<b>\$109,810</b>	<b>\$106,738</b>	<b>\$80,947</b>	<b>\$80,355</b>	<b>\$80,152</b>	<b>\$80,090</b>
	<b>Total</b>			<b>(\$689)</b>					



Capital Budget

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 88,273	\$ 88,273	\$ 94,907	\$ 97,707	\$ 83,407	\$ 38,207	\$ 42,407
Contribution from operating fund	3,000	3,000	-	3,000	3,000	3,000	3,000
Grants & other contributions	-	-	-	-	-	-	-
Interest earnings	3,634	2,700	2,800	2,700	1,800	1,200	1,300
<i>Less - capital expenditures</i>							
Patrol boat upgrades	-	-	-	20,000	-	-	-
Storage building renewal	-	-	-	-	50,000	-	-
Total capital expenditures	-	-	-	20,000	50,000	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 94,907</b>	<b>\$ 93,973</b>	<b>\$ 97,707</b>	<b>\$ 83,407</b>	<b>\$ 38,207</b>	<b>\$ 42,407</b>	<b>\$ 46,707</b>



## Long Beach Airport

### Budget Highlights

2024 was a challenging year in this service with staff vacancies, a very heavy project workload and a plane crash mid-year, resulting in exemplary first response from ACRD staff. This year also saw the completion of the ACAP funded Wildlife perimeter fencing project completion. The new fence has drastically reduced the number of deer incursions on the runway system. The BCAAP Emergency fire flow project was substantially completed in 2024 with final touches and commissioning in early 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.

The ACRD and Tla-o-qui-aht First Nation signed a 3-year MOU in June 2024 to work together on land-related items at the airport with a small signing ceremony event held at the terminal building in November. This partnership recognizes that the airport lands are within the Tla-o-qui-aht ḥahuuḥi 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.

In late October, Nav Canada published new Instrument Approach Procedures (IAP) for runways 11/29. The new Localizer Performance with Vertical Guidance (LPV) approach will drastically reduce the runway minimums from 600' down to 250' above ground level. The new LPV approach will make it easier to land at the airfield in poor weather conditions. This is the culmination of over 10 years of planning and is a major upgrade for the airfield at no extra cost.

Non-tax revenue sources continue to increase with lease revenues up from \$214,000 in 2023 to \$375,000 in 2024 along with additional fees for Airport Maintenance and other fees. Revenues from parking, fuel concessions and passenger fees are down slightly due to a 16% decrease in passenger activity through the terminal building in 2024. Focus on developing and expanding lease opportunities will continue in 2025. Tax requisitions are proposed to remain stable for the next five years for this service.

Key projects and Capital Work to be undertaken in 2025 include:

- Continued development of land adjacent to Apron II, Hurricane Road, to support expanded lease lots for air-related activities
- Airfield Approach lighting design

Other capital projects planned for 2025 include vegetation management, Obstacle Limitation Surfaces (OLS) clearing, runway line painting and runway crack sealing. 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* – A grant application has been resubmitted to the provincial Rural Economic Diversification and Infrastructure Program for the creation of a Master Land Use and Development Plan for the Airport. This 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.

*Growing Community Fund (GCF) Wastewater System Upgrade* – In 2024 the ACRD has allocated \$200,000 of GCF funds to the upgrade of the existing septic system that provides service to the terminal building. This project is expected to be completed this year.

*Canada Community Building Funds (CCBF) Domestic Water System Upgrade* – 2025 includes the allocation of \$210,000 of CCBF funds to the upgrade of the domestic water pumps as the system has aged out and requires complete replacement.

*Water Distribution System* – This is a three phased project including the following:

- Phase 1 - Distribution system upgrade was completed with 60% BC Air Access Program (BCAAP) funding in 2022.
- Phase 2 - Fire flow pump house construction and treatment system upgrades is near completion with 60% grant support again from BCAAP.
- Phase 3 - Water system and fire suppression back up generator. This project has also received a 65% BCAAP grant and is currently underway.

*Terminal Building Replacement Design* - The ACRD will seek 100% grant funding during 2025 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.

*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.

*Terminal Building Energy Assessment* – The ACRD has received an Infrastructure Planning Grant from the province to conduct a building energy audit of the terminal building. The assessment will include providing recommendations to improve energy efficiency moving forward and may create other grant opportunities.

## Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$545,000	\$559,100	\$14,100	2.59%



The requisition limit for this service is \$0.22 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
059 - Long Beach Airport	Revenues	103 - Conditional Grant	(\$1,153,410)	(\$2,155,073)	(\$1,407,620)	(\$7,243,551)	(\$609,742)	(\$1,510,034)	(\$10,335)	
		121 - Other Sources	(\$17,384)	(\$48,200)	(\$6,100)	(\$2,300)	(\$40,400)	(\$1,900)	(\$6,100)	
		124 - Fees & Charges	(\$599,815)	(\$360,700)	(\$521,250)	(\$617,810)	(\$643,217)	(\$669,086)	(\$696,275)	
		126 - Surplus (Deficit) from Prior Years	(\$413,930)	(\$413,930)	(\$454,937)					
		127 - Tax Requisition	(\$545,001)	(\$545,000)	(\$559,100)	(\$570,282)	(\$581,688)	(\$593,321)	(\$605,188)	
		<b>Total</b>	<b>(\$2,729,540)</b>	<b>(\$3,522,903)</b>	<b>(\$2,949,007)</b>	<b>(\$8,433,943)</b>	<b>(\$1,875,046)</b>	<b>(\$2,774,341)</b>	<b>(\$1,317,898)</b>	
	Expenses	202 - Engagement	\$6,960	\$2,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		216 - Committee Expenses	\$814	\$3,060	\$1,000	\$1,020	\$1,312	\$1,351	\$3,514	
		218 - Consultant Costs	\$20,462	\$83,157	\$95,335	\$36,970	\$42,618	\$52,746	\$39,909	
		220 - Contribution to Capital Fund	\$1,267,669	\$1,915,375	\$1,502,960	\$7,422,287	\$847,363	\$1,709,431	\$235,151	
		227 - Emergency Planning Costs	\$16,241	\$2,000	\$2,000	\$2,000	\$2,040	\$2,101	\$2,164	
		245 - Insurance	\$14,811	\$10,000	\$21,000	\$15,450	\$15,914	\$16,391	\$16,883	
		247 - Labour & Benefits	\$447,389	\$536,874	\$533,198	\$548,035	\$563,187	\$578,802	\$594,893	
		250 - Legal Costs	\$6,264	\$10,612	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	
		256 - Office Operations	\$29,943	\$36,660	\$38,333	\$39,140	\$39,964	\$41,163	\$42,398	
		257 - Operating Costs	\$131,987	\$164,068	\$170,384	\$173,011	\$158,265	\$162,381	\$167,252	
		260 - Project Expenses		\$385,921	\$357,500					
		266 - Repairs & Maintenance	\$185,986	\$373,176	\$142,297	\$108,630	\$114,512	\$117,557	\$120,694	
		285 - Rent Credit for Infrastructure	\$146,077		\$70,000	\$72,100	\$74,263	\$76,491	\$78,786	
		<b>Total</b>	<b>\$2,274,603</b>	<b>\$3,522,903</b>	<b>\$2,949,007</b>	<b>\$8,433,943</b>	<b>\$1,875,046</b>	<b>\$2,774,341</b>	<b>\$1,317,898</b>	
		<b>Total</b>		<b>(\$454,937)</b>						



ALBERNI-CLAYOQUOT REGIONAL DISTRICT  
2025-2029 FINANCIAL PLAN

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 786,017	\$ 786,017	\$ 263,474	\$ 151,040	\$ 9,427	\$ 21,890	\$ 111,420
Contribution from operating fund	118,303	118,303	456,104	185,987	246,963	207,531	229,051
Grants & other contributions	1,139,817	1,783,872	1,040,756	7,104,000	600,000	1,500,000	-
Community Works Fund transfer	107,963	107,963	210,000	-	-	-	-
Growing Communities Fund transfer	116,712	184,600	-	-	-	-	-
Interest earnings	9,550	13,200	6,100	2,400	500	2,000	6,200
<i>Less - capital expenditures</i>							
Access road upgrade*	-	-	-	-	600,000	-	-
Apron 2 future wastewater septic system*	-	-	-	175,000	-	-	-
Apron 3 culvert upgrade*	-	-	30,000	750,000	-	-	-
Fire suppression upgrade phase 3 (BCAAP grant)	47,606	418,000	370,394	-	-	-	-
Fire suppression pumps (BCAAP grant)	1,076,046	1,010,689	-	-	-	-	-
House renovation	5,611	40,000	-	-	-	-	-
Hurricane Road connector	-	-	-	-	50,000	-	-
Loader snow blower (ACAP grant)	518,624	533,631	-	-	-	-	-
Maintenance building upgrades*	-	-	-	500,000	-	-	-
Parks Canada roof replacement	-	-	125,000	-	80,000	-	40,000
Parking lot upgrades	-	-	-	-	20,000	-	-
Perimeter fencing (ACAP grant)	-	353,073	-	-	-	-	-
Runway cracksealing	-	-	35,000	-	35,000	-	-
Runway painting and signs	-	-	45,000	-	30,000	-	-
Runway approach lighting (construction is grant dependent)	-	-	40,000	-	-	1,500,000	-
Septic system upgrades (GCF grant)	237,400	184,600	-	-	-	-	-
Snow blower skid pack*	-	-	300,000	-	-	-	-
Terminal building replacement design*	-	-	500,000	-	-	-	-
Terminal building HVAC upgrade	14,919	-	20,000	-	-	-	-
Vegetation management - inside boundary	-	-	50,000	-	20,000	20,000	-
Vegetation management - outside boundary	-	50,000	50,000	-	-	20,000	-
Vehicle - used from BCWS	6,719	3,000	-	-	-	-	-
Vehicle replacement (shared with AVRA)	-	-	50,000	-	-	-	-
Wastewater replacement & expansion*	-	-	-	5,879,000	-	-	-
Water - system upgrades (CWF)	107,963	107,963	210,000	-	-	80,000	-
Weather station upgrades*	-	-	-	130,000	-	-	-
Total capital expenditures	2,014,888	2,700,956	1,825,394	7,434,000	835,000	1,620,000	40,000
<b>BALANCE, END OF YEAR</b>	<b>\$ 263,474</b>	<b>\$ 292,999</b>	<b>\$ 151,040</b>	<b>\$ 9,427</b>	<b>\$ 21,890</b>	<b>\$ 111,420</b>	<b>\$ 306,671</b>
*grant dependent							



## 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. The funds requisitioned and received in the past will be returned and the proposed service will be eliminated.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$0	-\$6,400	-\$6,400	N/A

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, Yuułuʔiłʔatḥ, Toquaht, and Electoral Area C – Long Beach



**Operating Budget**

Service	Account Type	GLCategory	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
135 - WC Emergency Coordination - Proposed	Revenues	106 - Contracts with Other Governments			\$3,000				
		126 - Surplus (Deficit) from Prior Years	(\$9,400)	(\$9,400)	(\$9,400)				
		127 - Tax Requisition			\$6,400				
		Total	(\$9,400)	(\$9,400)					
	Expenses	284 - Unallocated per Budget			\$9,400				
		Total			\$9,400				
	Total			(\$9,400)					



## 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 2024, a copy of the policy can be found [here](#). The following is the financial plan for the West Coast Grants-in-Aid category. The recommended budget has been based on the same funding level as the prior year.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$26,925	\$10,000	-\$16,925	-62.86%

### 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	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
096 - West Coast Grants-in-Aid	Revenues	106 - Contracts with Other Governments	(\$375)	(\$375)					
		127 - Tax Requisition	(\$26,925)	(\$26,925)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
		<b>Total</b>	<b>(\$27,300)</b>	<b>(\$27,300)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>
	Expenses	240 - Grants-in-Aid	\$27,300	\$27,300	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
		<b>Total</b>	<b>\$27,300</b>	<b>\$27,300</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>Total</b>								



## West Coast Multiplex Service

### Budget Highlights

In 2024 the West Coast Multiplex Society requested that the ACRD re-establish 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 financial plan includes \$50,000 to support these above objectives and provide a point of contact from the ACRD. The costs in 2025 are offset from the surplus from prior years as this service has been relatively inactive for a number of years from an ACRD standpoint.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$0	\$28,611	\$28,611	N/A

The requisition limit for this service is \$0.335 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
123 - West Coast Multiplex	Revenues	126 - Surplus (Deficit) from Prior Years	(\$21,389)	(\$21,389)	(\$21,389)				
		127 - Tax Requisition			(\$28,611)				
		<b>Total</b>	<b>(\$21,389)</b>	<b>(\$21,389)</b>	<b>(\$50,000)</b>				
	Expenses	218 - Consultant Costs			\$50,000				
		257 - Operating Costs		\$21,389					
		<b>Total</b>		<b>\$21,389</b>	<b>\$50,000</b>				
	<b>Total</b>		<b>(\$21,389)</b>						



## West Coast Transit

### Budget Highlights

The West Coast Transit service finally saw wheels start turning in 2024, as the ACRD worked with the West Coast Transportation working group, Watt Consulting, PWTransit and others to start an interim service. As expected, there were some growing pains, but system operations have been improved over the past few months. Staff have been working hard on the transition to a BC Transit led service to start on March 1, 2025.

Riders will see immediate benefits such as:

- 2 additional round trips per weekday, with extended service hours
- Additional stop in Ucluelet and service to Millstream Community
- Cash fares and reloadable cards available
- Brand new 2025 buses
- Real time bus locations and ability to plan trips using Transit App or Google maps
- Nuuchahnulth language on all West Coast Transit bus stop signs

As this is a brand-new system to BC Transit, budget to actuals will fluctuate as actuals begin to accurately represent the costs of running the transit system on the West Coast.

Staff are proposing the development of a West Coast Transit Committee in 2025 to facilitate discussions with municipalities, First Nations and community interests in the region on matters associated with the delivery of transit services on the west coast.

### Grants

*Infrastructure Canada Rural Transit Solutions* – The ACRD has applied for a grant for 80% of project costs to a maximum of \$762,000 for the construction of bus stops and shelters along the West Coast Transit route. If successful, the total project budget will be \$937,000.

*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, if successful, to assist in the construction of bus stops and shelters. If the Rural Transit Solutions grant is unsuccessful then this funding will be used to complete a significantly smaller scope of the project.



### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$531,440	\$660,552	\$129,111	24.29%

The requisition limit for this service is \$0.294 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
136 - West Coast Transit	Revenues	103 - Conditional Grant	(\$7,343)		(\$909,359)	(\$946,302)	(\$584,302)	(\$584,302)	(\$584,302)	
		121 - Other Sources	(\$1,094)	(\$2,600)	(\$2,800)	(\$2,900)	(\$3,000)	(\$3,200)	(\$3,300)	
		124 - Fees & Charges	(\$39,042)	(\$35,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	
		126 - Surplus (Deficit) from Prior Years	(\$80,934)	(\$80,934)	(\$50,239)					
		127 - Tax Requisition	(\$531,440)	(\$531,440)	(\$660,552)	(\$685,111)	(\$690,193)	(\$692,333)	(\$694,532)	
		<b>Total</b>	<b>(\$659,852)</b>	<b>(\$649,975)</b>	<b>(\$1,682,950)</b>	<b>(\$1,694,313)</b>	<b>(\$1,337,495)</b>	<b>(\$1,339,835)</b>	<b>(\$1,342,134)</b>	
	Expenses	216 - Committee Expenses				\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
		220 - Contribution to Capital Fund	\$1,094	\$2,600	\$402,800	\$365,900	\$5,000	\$5,200	\$5,300	
		247 - Labour & Benefits	\$68,331	\$73,375	\$79,853	\$81,856	\$83,869	\$85,937	\$88,062	
		256 - Office Operations		\$3,500						
		257 - Operating Costs	\$503,832	\$538,500	\$1,195,297	\$1,241,497	\$1,241,504	\$1,241,512	\$1,241,520	
		259 - Professional Fees	\$36,357	\$32,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
		266 - Repairs & Maintenance					\$2,000	\$2,000	\$2,000	
	<b>Total</b>	<b>\$609,613</b>	<b>\$649,975</b>	<b>\$1,682,950</b>	<b>\$1,694,313</b>	<b>\$1,337,495</b>	<b>\$1,339,835</b>	<b>\$1,342,134</b>		
<b>Total</b>			<b>(\$50,239)</b>							



Capital Budget

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 95,372	\$ 95,372	\$ 92,884	\$ 95,684	\$ 99,584	\$ 104,584	\$ 109,784
Contribution from operating fund	-	-	-	1,000	2,000	2,000	2,000
Grants and other contributions	-	-	400,000	362,000	-	-	-
Growing Community Fund transfer	-	175,000	100,000	75,000	-	-	-
Interest earnings	1,094	2,600	2,800	2,900	3,000	3,200	3,300
<i>Less - capital expenditures</i>							
Bus stops & shelters	3,582	195,000	500,000	437,000	-	-	-
Total capital expenditures	3,582	195,000	500,000	437,000	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 92,884</b>	<b>\$ 77,972</b>	<b>\$ 95,684</b>	<b>\$ 99,584</b>	<b>\$ 104,584</b>	<b>\$ 109,784</b>	<b>\$ 115,084</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.

2024 saw increased levels of service with the addition of biosolids processing from the start up of the Tofino Wastewater Treatment Facility in August. The kitchen and yard waste processing operations continued to develop into its first full year and certified Class A compost was produced in the Fall of 2024. The 3-stream curbside program continued to see high levels of diversion, with some noted challenges from unsecured bins. Staff began a program to change-out hardware with more robust clips in trouble areas while working with WildsafeBC to educate residents and reduce bear interactions. Staff completed a renewal of the landfill operating contract and negotiations with Rogers on shared power upgrades at the site.

*Solid Waste Management Plan (SWMP)* - work continued throughout 2024 with the development of Guiding Principles, Goals, Targets and draft Strategies including the Options Analysis and Feasibility Report. Phase 2 of Public Engagement also took place towards the end of 2024 with nineteen meetings held in ten communities during the engagement period which focused on sharing information regarding the progress to date, the solid waste system overview and consulting the public on the proposed strategies for feedback and support. A detailed staff report to determine next steps for the SWMP will be brought to the Board in spring 2025.

*Waste Education and Engagement* –2024 education focus was on presentations and community booths, along with building online interaction through social media. In 2025, Let’s Talk Trash, will continue to provide a combination of remote and in-person waste education, coupled with mentoring of community champions on both the West Coast and the Alberni Valley. Work in 2025 will focus on communications support; community outreach and informed educational campaigns work with School District 70 and engagement at our local recycling depots.

2025 will have staff focus on operational efficiencies for the expanded operations at the west coast landfill. Landfill capital upgrade projects will support this including the completion of 3 phase power for the site and minor improvements to enhance operational efficiency. One of the next key projects will be to complete an update of the landfill DOCP (Design, Operations and Closure Plan) which was last done in 2012 and needs to be updated to reflect the expanded operations at the site, address the new landfill criteria and regulations, and current non-compliance to our historic operating certificate.



Revenues continue to be challenging for this service, and opportunities for providing financial incentive for the commercial sector to increase their diversion will be brought for consideration in 2025. Promotion of compost sales for the Spring of 2025 will also be a priority in order to showcase the benefits of diversion and result in some cost recovery on the costs for organics processing.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$137,700	\$140,454	\$2,754	2.00%

The requisition limit for this service is \$1.50 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
065 - West Coast Landfill	Revenues	103 - Conditional Grant	(\$3,434)	(\$2,040)	(\$2,081)	(\$2,208)	(\$2,252)	(\$2,320)	(\$2,389)
		106 - Contracts with Other Governments	(\$44,755)	(\$44,655)	(\$44,655)	(\$44,655)	(\$44,655)	(\$44,655)	(\$44,655)
		121 - Other Sources	(\$206,781)	(\$108,850)	(\$174,800)	(\$179,420)	(\$185,262)	(\$190,625)	(\$197,012)
		124 - Fees & Charges	(\$1,497,421)	(\$1,453,622)	(\$1,409,972)	(\$1,455,175)	(\$1,521,268)	(\$1,558,926)	(\$1,591,533)
		126 - Surplus (Deficit) from Prior Years	(\$25,329)	(\$25,329)	(\$171,481)				
		127 - Tax Requisition	(\$137,700)	(\$137,700)	(\$140,454)	(\$143,263)	(\$146,128)	(\$149,051)	(\$152,032)
		<b>Total</b>	<b>(\$1,915,420)</b>	<b>(\$1,772,196)</b>	<b>(\$1,943,443)</b>	<b>(\$1,824,721)</b>	<b>(\$1,899,565)</b>	<b>(\$1,945,577)</b>	<b>(\$1,987,622)</b>
	Expenses	202 - Engagement	\$28,244	\$28,860	\$31,100	\$31,943	\$32,811	\$33,706	\$34,627
		215 - Closure & Post Closure Fund Contribution	\$161,495	\$100,000	\$148,000	\$152,400	\$157,000	\$161,700	\$166,600
		218 - Consultant Costs	\$8,913	\$25,000	\$73,000	\$23,000	\$13,000	\$13,000	\$13,000
		220 - Contribution to Capital Fund	\$63,639	\$61,225	\$103,976	\$37,197	\$55,475	\$78,163	\$68,181
		245 - Insurance	\$115	\$212	\$200	\$221	\$225	\$232	\$239
		247 - Labour & Benefits	\$201,593	\$201,094	\$183,200	\$188,801	\$194,425	\$200,225	\$207,334
		250 - Legal Costs	\$1,440	\$1,000	\$1,000	\$1,020	\$1,020	\$1,020	\$1,051
		256 - Office Operations	\$13,587	\$14,536	\$13,605	\$14,003	\$14,413	\$14,835	\$15,269
		257 - Operating Costs	\$1,186,408	\$1,250,668	\$1,314,007	\$1,300,481	\$1,353,696	\$1,362,871	\$1,399,101
		259 - Professional Fees	\$23,340	\$24,800	\$9,019	\$7,745	\$7,977	\$8,216	\$8,463
		260 - Project Expenses	\$24,000	\$24,000	\$24,720	\$25,462	\$26,225	\$27,012	\$27,823
		266 - Repairs & Maintenance	\$31,165	\$40,800	\$41,616	\$42,448	\$43,297	\$44,596	\$45,934
		<b>Total</b>	<b>\$1,743,939</b>	<b>\$1,772,196</b>	<b>\$1,943,443</b>	<b>\$1,824,721</b>	<b>\$1,899,565</b>	<b>\$1,945,577</b>	<b>\$1,987,622</b>
<b>Total</b>			<b>(\$171,481)</b>						



Capital Budget

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 228,880	\$ 228,880	\$ 77,237	\$ 28,713	\$ 45,910	\$ 61,385	\$ 39,548
Contribution from operating fund	56,725	56,725	102,376	36,097	53,875	76,663	65,981
MFA borrowing	-	-	-	-	-	-	1,600,000
Interest earnings	6,914	4,400	1,600	1,100	1,600	1,500	2,200
<b>Less - capital expenditures</b>							
Flow meter lagoon project	-	-	20,000	-	-	-	-
Leachate collection system	-	-	-	-	40,000	-	1,600,000
Power upgrades	-	-	80,000	-	-	-	-
Paving of access road	-	-	-	-	-	100,000	-
Three stream collection carts	37,450	40,000	12,500	-	-	-	-
Tipping area upgrades	177,832	180,000	40,000	20,000	-	-	-
Total capital expenditures	215,282	220,000	152,500	20,000	40,000	100,000	1,600,000
<b>BALANCE, END OF YEAR</b>	<b>\$ 77,237</b>	<b>\$ 70,005</b>	<b>\$ 28,713</b>	<b>\$ 45,910</b>	<b>\$ 61,385</b>	<b>\$ 39,548</b>	<b>\$ 107,729</b>
CLOSURE & POST CLOSURE FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 1,388,393	\$ 1,388,393	\$ 1,549,888	\$ 1,697,888	\$ 1,850,288	\$ 2,007,288	\$ 2,168,988
Contribution from operating fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Interest earnings	61,495	43,200	48,000	52,400	57,000	61,700	66,600
Less - closure costs	-	-	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 1,549,888</b>	<b>\$ 1,531,593</b>	<b>\$ 1,697,888</b>	<b>\$ 1,850,288</b>	<b>\$ 2,007,288</b>	<b>\$ 2,168,988</b>	<b>\$ 2,335,588</b>



## Bamfield Community Park

### Budget Highlights

The Bamfield Parks Commission operates and maintains parks in Bamfield on behalf of the ACRD.

Highlights include:

- The Grappler Inlet Wharf, situated at Eileen Scott Centennial Park, requires several enhancements. These include adjustments to the decking, replacement and addition of flotation, new bull rail, fascia board, and anchoring. Additionally, the installation of lifesaving equipment, such as fixed ladders, is necessary. This project is anticipated to cost \$30,000 but will be paid for through the Bamfield Parks Commission Reserve fund not the ACRD.
- To finalize a 30-year lease agreement the province requires surveying and environmental assessment works for Grappler Inlet Wharf, these works are included in the 2025 budget.

### Grants

*Canada Community Building Fund (CCBF) parks signage* – The installation of standardized parks and trails signage project began in 2024 and will continue this year with \$4,000 remaining in grant funds.

*UBCM and CCBF grant funding for development of GIS system for asset management* - development of the link between the GIS system and the asset management program for park infrastructure is underway with grant funding from UBCM and matching CCBF funds.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$29,267	\$34,137	\$4,869	16.64%

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
070 - Bamfield Community Parks	Revenues	103 - Conditional Grant	(\$1,772)	(\$127,880)	(\$2,529)				
		121 - Other Sources	(\$56)	(\$30,000)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
		124 - Fees & Charges	(\$7)						
		126 - Surplus (Deficit) from Prior Years	(\$4,162)	(\$4,162)	(\$3,601)				
		127 - Tax Requisition	(\$29,267)	(\$29,267)	(\$34,137)	(\$24,172)	(\$24,621)	(\$25,089)	(\$25,572)
		136 - Transfer from Community-Building Fund Reserve	(\$3,300)		(\$5,875)				
		<b>Total</b>	<b>(\$38,564)</b>	<b>(\$191,309)</b>	<b>(\$46,242)</b>	<b>(\$24,272)</b>	<b>(\$24,721)</b>	<b>(\$25,189)</b>	<b>(\$25,672)</b>
	Expenses	218 - Consultant Costs			\$14,000				
		220 - Contribution to Capital Fund	\$3,619	\$161,443	\$100	\$100	\$100	\$100	\$100
		247 - Labour & Benefits	\$18,068	\$18,326	\$12,138	\$12,539	\$12,954	\$13,387	\$13,834
		257 - Operating Costs	\$12,680	\$11,540	\$15,600	\$11,633	\$11,667	\$11,702	\$11,738
		260 - Project Expenses	\$596		\$4,404				
		<b>Total</b>	<b>\$34,963</b>	<b>\$191,309</b>	<b>\$46,242</b>	<b>\$24,272</b>	<b>\$24,721</b>	<b>\$25,189</b>	<b>\$25,672</b>
	<b>Total</b>		<b>(\$3,601)</b>						



**Bamfield Community Park Capital Fund**

<b>CAPITAL FUND</b>	<b>2024 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>
Balance, beginning of year	\$ 101	\$ 101	\$ 3,720	\$ 3,820	\$ 3,920	\$ 4,020	\$ 4,120
Community Works Fund transfer	-	5,300	-	-	-	-	-
Grants and other contributions	-	157,880	-	-	-	-	-
Contribution from operating fund	3,563	3,563	-	-	-	-	-
Interest earnings	56	-	100	100	100	100	100
<i>Less - capital expenditures</i>							
Centennial park improvements	-	5,300	-	-	-	-	-
Centennial park building renovations	-	159,850	-	-	-	-	-
West park development	-	-	-	-	-	-	-
Total capital expenditures	-	165,150	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 3,720</b>	<b>\$ 1,694</b>	<b>\$ 3,820</b>	<b>\$ 3,920</b>	<b>\$ 4,020</b>	<b>\$ 4,120</b>	<b>\$ 4,220</b>



## Bamfield Emergency Planning

### Budget Highlights

Under the director 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 six 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 Emergency Support Service and Emergency Operation Centre grant applications.

The priorities for 2025 include:

- Training & exercise opportunities for Bamfield volunteers (within Bamfield & opportunities to join with Alberni Valley).
- Purchase Emergency Support Services supplies and increase local resources.
- Purchase of Emergency Operations Centre supplies to enhance technology and communication capabilities.
- Continue to build local relationships to strengthen 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.
- Identify storage solutions to house emergency equipment and supplies in community to ensure timely and efficient accessibility during an emergency.
- Examine grant opportunities that may provide funding to replace and upgrade the tsunami warning system.

### Grants

*Food Security Emergency Planning in the ACRD* – The Regional District is engaged in a multi-phase project that will develop two food security needs assessments in the region – one assessment concentrating on the Alberni Valley and including a livestock emergency plan to comply with the legislative requirements of the *Emergency & Disaster Management Act*, and one assessment focusing on the West Coast including both the Long Beach and Bamfield areas. The project is being led by the ACRD’s Sustainability Planner and is grant-funded with \$220,000 from the Province’s Food Security Emergency Planning & Preparedness Fund, administered by the Investment Agriculture Foundation. The project will be completed by January 2026.

*Growing Community Building Capacity & Strengthening Resilience in the ACRD ESS program* – The 2024 grant project will be completed early in the year. An application has been submitted to the 2025 intake 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* –An application to the 2025 intake will be submitted to receive training support and improve readiness through the purchase of EOC supplies and equipment. This application includes the request for the funding of Starlink infrastructure as an addition to the emergency communication system.

*Regional: Strengthening FireSmart within the ACRD* – The first part of the year will see the completion of the 2023-2025 Firesmart program. An application to the 2025 intake will be submitted for a program to run from 2025-2027. The proposed grant application will focus on proactive wildfire risk reduction practices, supporting activities such as 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. This application has not been included in the financial plan at this time and will be added by way of bylaw amendment if the grant application is successful.

*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

2024 Requisition	2025 Requisition	Change \$	Change %
\$21,804	\$22,001	\$198	0.91%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
138 - Bamfield Emergency Planning	Revenues	103 - Conditional Grant	(\$30,323)	(\$83,900)	(\$70,890)				
		106 - Contracts with Other			(\$10,000)				
		121 - Other Sources		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,030)
		126 - Surplus (Deficit) from Prior Years	(\$16,480)	(\$16,480)	(\$16,256)				
		127 - Tax Requisition	(\$21,804)	(\$21,804)	(\$22,001)	(\$40,705)	(\$41,784)	(\$42,983)	(\$45,931)
		<b>Total</b>	<b>(\$68,607)</b>	<b>(\$123,184)</b>	<b>(\$120,147)</b>	<b>(\$41,705)</b>	<b>(\$42,784)</b>	<b>(\$43,983)</b>	<b>(\$46,961)</b>
	Expenses	202 - Engagement	\$448	\$1,500	\$1,300	\$1,329	\$1,359	\$1,399	\$2,026
		227 - Emergency Planning Costs	\$1,355	\$11,600	\$5,500	\$5,610	\$5,723	\$5,879	\$7,144
		235 - Protective Services Expenses	\$311	\$1,500	\$1,000	\$1,082	\$1,104	\$1,137	\$1,171
		247 - Labour & Benefits	\$20,089	\$20,684	\$29,041	\$29,690	\$30,526	\$31,387	\$32,274
		256 - Office Operations	\$339	\$1,000	\$796	\$820	\$844	\$870	\$896
		257 - Operating Costs	\$33	\$3,000	\$3,120	\$3,174	\$3,228	\$3,310	\$3,450
		260 - Project Expenses	\$29,777	\$83,900	\$79,390				
		<b>Total</b>	<b>\$52,351</b>	<b>\$123,184</b>	<b>\$120,147</b>	<b>\$41,705</b>	<b>\$42,784</b>	<b>\$43,983</b>	<b>\$46,961</b>
	<b>Total</b>			<b>(\$16,256)</b>					



## 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 2024, 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 2024.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$11,000	\$11,000	\$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 Area A - Bamfield



**Operating Budget**

Service	Account Type	GLCategory	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
091 - Bamfield Grants-in-Aid	Revenues	127 - Tax Requisition	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,330)	(\$11,670)	(\$12,020)	(\$12,381)
		Total	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,330)	(\$11,670)	(\$12,020)	(\$12,381)
	Expenses	240 - Grants-in-Aid	\$11,000	\$11,000	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381
		Total	\$11,000	\$11,000	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381
	Total								



## Bamfield Liquid Waste Management Proposed Service

### Budget Highlights

Work began in 2023 to determine if a sewer collection system should be established in Bamfield which would connect to the newly constructed advanced wastewater treatment plant operated by Huu-ay-aht First Nations that currently services Anacla and the Bamfield Marine Science Center. Public engagement occurred during 2023 and the first half of 2024 with the residents of Bamfield to fully understand the desired route for improving the management and disposal of liquid waste in Bamfield. In late 2024 two referendum were held, one for East Bamfield and the other for West Bamfield to determine if the services would be established. Both referendums failed so this project will not proceed at this time.

### Grants

*Canada Community Building Funds (CCBF)* – CCBF funds were used to support the investigation of this proposed service.

### Financial Summary

2024 Requisition	2025 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.

### Overview

The purpose of this proposed service is to develop a Liquid Waste Management Plan for Electoral Area “A” (Bamfield).

### Legislation

The *Local Government Act* and *Environmental Management Act* would provide authority for the establishment and regulation of this proposed service. An establishing bylaw would be required if the Board decides to implement this coordination service.

### Participants

Electoral Area A - Bamfield



Operating Budget

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
140 - Bamfield Liquid Waste Mgmt - Proposed	Revenues	136 - Transfer from Community-Building Fund Reserve	(\$62,982)	(\$88,863)					
		Total	(\$62,982)	(\$88,863)					
	Expenses	218 - Consultant Costs	\$49,795	\$88,863					
		226 - Elections/Referenda	\$13,186						
		Total	\$62,982	\$88,863					
	Total								



## 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:

- An upgraded fire pump for the fire boat has been purchased. Delivery and local installation are planned for early 2025. The upgraded fireboat will meet FUS requirements and provide improved insurance ratings for properties up to 300 metres from the shoreline.
- 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.

The budgeting for this service becomes incredibly challenging in 2026 as the reality of this service is that the amount of time required to address all the operational, training, records management, and other organizational needs, currently exceed the capacity of a Volunteer Fire Chief. The draft plan includes the transition to a full-time fire chief model in 2025 however significant discussion will occur with the department during the year to determine how to best operate the service moving forward. In addition to the increase in anticipated personnel costs, the costs of borrowing related to the new fire truck will become an added cost to the department in 2026.

### Grants

*Volunteer & Composite Fire Departments Equipment & Training Grant* - The BVFD 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.

*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

2024 Requisition	2025 Requisition	Change \$	Change %
\$221,000	\$254,150	\$33,150	15.00%

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 has 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
030 - Bamfield Fire Protection	Revenues	103 - Conditional Grant	(\$41,131)	(\$52,806)	(\$50,500)	(\$500)	(\$500)	(\$500)	(\$515)
		106 - Contracts with Other Governments	(\$76,122)	(\$55,000)	(\$64,000)	(\$75,000)	(\$82,000)	(\$91,000)	(\$100,000)
		121 - Other Sources	(\$25,580)	(\$14,500)	(\$18,500)	(\$11,200)	(\$2,000)	(\$3,100)	(\$5,300)
		126 - Surplus (Deficit) from Prior Years	(\$89,601)	(\$89,601)	(\$98,167)				
		127 - Tax Requisition	(\$221,000)	(\$221,000)	(\$254,150)	(\$300,000)	(\$330,000)	(\$363,000)	(\$399,300)
		<b>Total</b>	<b>(\$453,434)</b>	<b>(\$432,907)</b>	<b>(\$485,317)</b>	<b>(\$386,700)</b>	<b>(\$414,500)</b>	<b>(\$457,600)</b>	<b>(\$505,115)</b>
	Expenses	218 - Consultant Costs			\$7,000				
		220 - Contribution to Capital Fund	\$158,630	\$154,339	\$189,641	\$13,907	\$21,835	\$55,335	\$90,852
		235 - Protective Services Expenses	\$39,350	\$53,120	\$55,000	\$56,450	\$57,940	\$59,678	\$61,910
		245 - Insurance	\$12,566	\$14,000	\$17,000	\$14,420	\$14,853	\$15,298	\$15,757
		247 - Labour & Benefits	\$67,718	\$71,256	\$74,022	\$182,769	\$187,373	\$192,095	\$196,937
		256 - Office Operations	\$1,360	\$2,975	\$2,955	\$3,016	\$3,078	\$3,171	\$3,321
		257 - Operating Costs	\$70,424	\$121,016	\$108,699	\$70,268	\$71,874	\$74,031	\$77,856
		260 - Project Expenses			\$15,000				
		266 - Repairs & Maintenance	\$5,220	\$11,200	\$11,000	\$11,270	\$11,547	\$11,893	\$12,383
		281 - Debt Repayment - Interest				\$8,000	\$8,800	\$6,700	\$6,700
		282 - Debt Repayment - Principal				\$26,600	\$37,200	\$39,400	\$39,400
		284 - Fire Services Plan Implementation		\$5,000	\$5,000				
		<b>Total</b>	<b>\$355,267</b>	<b>\$432,907</b>	<b>\$485,317</b>	<b>\$386,700</b>	<b>\$414,500</b>	<b>\$457,600</b>	<b>\$505,115</b>
		<b>Total</b>		<b>(\$98,167)</b>					



**Bamfield Volunteer Fire Department Capital Budget**

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 197,697	\$ 197,697	\$ 271,578	\$ 371,219	\$ 55,126	\$ 76,961	\$ 132,295
Contribution from operating fund	139,839	139,839	171,141	2,707	19,835	52,235	85,552
Community Works Fund transfer	-	400,000	518,000	-	-	-	-
Growing Community Fund transfer	-	100,000	-	-	-	-	-
Grants and other contributions	-	-	-	-	-	-	-
MFA equipment financing	-	-	-	220,000	-	-	-
Interest earnings	9,730	14,000	18,500	11,200	2,000	3,100	5,300
<i>Less - capital expenditures</i>							
Fire boat upgrades	-	60,000	90,000	-	-	-	-
Fire truck	75,688	92,872	-	550,000	-	-	-
West Bamfield firehall replacement	-	500,000	518,000	-	-	-	-
Total capital expenditures	75,688	652,872	608,000	550,000	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 271,578</b>	<b>\$ 198,664</b>	<b>\$ 371,219</b>	<b>\$ 55,126</b>	<b>\$ 76,961</b>	<b>\$ 132,295</b>	<b>\$ 223,147</b>



## Bamfield Water System

### Budget Highlights

The Bamfield Water System had the control panel at the pump house replaced in late 2024, which will improve the operational efficiency of the plant. The West Bamfield Submarine watermain replacement project also got underway, and work is being completed to expedite permitting to complete the project before Summer. This long-awaited capital replacement is the key focus for the system in 2025. However, staff will also be creating a capital replacement plan, cleaning reservoirs, removing danger trees and having vibration analysis completed on the pumps. The operating contract for the system expires in late summer and procurement staff will assist in the contract process.

Most of the focus in 2025 will be on the completion of the West Bamfield submarine watermain, while ensuring that the water system continues to meet the demand of the residents in supplying cost-effect, reliable, potable water.

### Grants

*Investing in Canada Infrastructure Program (ICIP)* - An ICIP grant application has been approved for the West Bamfield submarine line replacement for \$861,802, or 73% of the projected project cost when submitted in 2022. \$359,967 of Canada Community Building Funds continues to be allocated to the service and will be able to be used for cost overruns, if necessary, or other water infrastructure upgrades.

### Financial Summary

2024 Parcel Tax Requisition	2025 Parcel Tax Requisition	Change \$	Change %
\$76,050 Capital Contribution	\$78,332 Capital Contribution	\$1,650	2.17%
\$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 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
126 - Bamfield Water System	Revenues	103 - Conditional Grant	(\$67,820)	(\$863,802)	(\$794,753)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
		120 - MFA Reserve Fund Income	(\$193)						
		121 - Other Sources	(\$18,915)	(\$103,700)	(\$129,100)	(\$6,200)	(\$5,300)	(\$5,100)	(\$7,300)
		122 - Parcel Tax	(\$110,150)	(\$110,150)	(\$112,432)	(\$114,781)	(\$117,202)	(\$119,695)	(\$122,263)
		124 - Fees & Charges	(\$257,192)	(\$250,000)	(\$250,000)	(\$257,500)	(\$265,225)	(\$273,182)	(\$289,819)
		126 - Surplus (Deficit) from Prior Years	(\$56,095)	(\$56,095)	(\$29,176)				
		<b>Total</b>	<b>(\$510,365)</b>	<b>(\$1,383,747)</b>	<b>(\$1,315,460)</b>	<b>(\$380,481)</b>	<b>(\$389,727)</b>	<b>(\$399,977)</b>	<b>(\$421,381)</b>
	Expenses	218 - Consultant Costs	\$2,136	\$3,000	\$13,000	\$48,090	\$3,183	\$3,278	\$3,377
		220 - Contribution to Capital Fund	\$190,886	\$1,019,835	\$969,924	\$13,058	\$64,694	\$65,105	\$81,503
		245 - Insurance	\$5,534	\$5,100	\$9,000	\$6,180	\$6,365	\$6,556	\$6,753
		247 - Labour & Benefits	\$58,880	\$61,835	\$62,671	\$64,475	\$66,335	\$68,253	\$70,229
		250 - Legal Costs	\$103		\$700	\$700	\$700	\$700	\$700
		256 - Office Operations	\$1,553	\$2,448	\$2,400	\$2,472	\$2,546	\$2,623	\$2,701
		257 - Operating Costs	\$174,139	\$181,730	\$175,666	\$180,456	\$185,389	\$190,471	\$194,130
		266 - Repairs & Maintenance	\$13,889	\$75,700	\$48,000	\$30,950	\$26,414	\$28,891	\$27,889
		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>\$481,190</b>	<b>\$1,383,747</b>	<b>\$1,315,460</b>	<b>\$380,481</b>	<b>\$389,727</b>	<b>\$399,977</b>	<b>\$421,381</b>
	<b>Total</b>		<b>(\$29,176)</b>						



**Bamfield Water System Capital Fund**

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 352,929	\$ 352,929	\$ 399,564	\$ 203,872	\$ 216,931	\$ 141,625	\$ 206,730
Contribution from operating fund	104,422	54,333	48,071	6,858	59,394	60,005	74,203
Contribution from developers	-	97,000	122,000	-	-	-	-
Grants and other contributions	69,049	861,802	792,753	-	-	-	-
Community Works Fund transfer	-	359,967	359,967	-	-	-	-
Interest earnings	17,414	6,700	7,100	6,200	5,300	5,100	7,300
<i>Less - capital expenditures</i>							
Control panel installation	-	-	12,000	-	-	-	-
Infrastructure upgrades	50,089	359,967	-	-	-	-	-
Effluent project	-	-	-	-	140,000	-	-
Submarine line replacement	94,161	1,175,238	1,513,582	-	-	-	-
Total capital expenditures	144,250	1,535,205	1,525,582	-	140,000	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 399,564</b>	<b>\$ 197,526</b>	<b>\$ 203,872</b>	<b>\$ 216,931</b>	<b>\$ 141,625</b>	<b>\$ 206,730</b>	<b>\$ 288,234</b>

**Bamfield Water System Development Cost Charges**

BAMFIELD WATER SYSTEM	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 96,062	\$ 96,062	\$ 122,264	\$ 2,104	\$ 2,164	\$ 2,224	\$ 2,294
Collection of charges	21,265	-	-	-	-	-	-
Interest earnings	4,937	1,430	1,840	60	60	70	70
Less - capital expenditures	-	97,000	122,000	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 122,264</b>	<b>\$ 492</b>	<b>\$ 2,104</b>	<b>\$ 2,164</b>	<b>\$ 2,224</b>	<b>\$ 2,294</b>	<b>\$ 2,364</b>



## 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 2024, 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 set at \$1,000 for discussion.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$0	\$1,000	\$1,000	N/A

### 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
072 - Beaufort - Grants-in-Aid	Revenues	127 - Tax Requisition			(\$1,000)	(\$1,030)	(\$1,061)	(\$1,093)	(\$1,126)
		Total			(\$1,000)	(\$1,030)	(\$1,061)	(\$1,093)	(\$1,126)
	Expenses	240 - Grants-in-Aid			\$1,000	\$1,030	\$1,061	\$1,093	\$1,126
		Total			\$1,000	\$1,030	\$1,061	\$1,093	\$1,126
	Total								



## Mountain Ranch Road Fire Protection

### Budget Highlights

Refer to the Beaver Creek Volunteer Fire Department (BCVFD) budget for highlights relating to this service as BCVFD provides the service for this area. ACRD staff began the process to combine this service with BCVFD in 2024. There are still a few steps to complete including receiving approval from the Inspector of Municipalities, adopting the BCVFD expansion bylaw, and updating the information with BC Assessment. Unfortunately, these steps will not be complete until the 2026 taxation year, so this service remains for 2025.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$6,259	\$6,477	\$219	3.49%

The requisition limit for this service is \$1.50 per \$1,000 of assessed value. The estimated requisition maximum for 2025 is \$14,733.

### 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). The costs of fire protection are charged at the same residential tax rate as that of the BCVFD.

### Legislation

This service was established with Bylaw No. E1006 in 1997.

### Participants

Portion of Electoral Area B



**Operating Budget**

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
029 - Mountain Ranch Road Fire Protection	Revenues	127 - Tax Requisition	(\$6,259)	(\$6,259)	(\$6,477)	(\$6,890)	(\$7,229)	(\$7,586)	(\$7,810)
		Total	(\$6,259)	(\$6,259)	(\$6,477)	(\$6,890)	(\$7,229)	(\$7,586)	(\$7,810)
	Expenses	247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		257 - Operating Costs	\$6,159	\$6,159	\$6,377	\$6,790	\$7,129	\$7,486	\$7,710
		Total	\$6,259	\$6,259	\$6,477	\$6,890	\$7,229	\$7,586	\$7,810
	Total								



## Long Beach Emergency Planning

### Budget Highlights

The ACRD Protective Services staff work closely with emergency management representatives of the District of Ucluelet and the District of Tofino to strengthen regional resilience, foster relationships, and optimize resource sharing. These relationships enhance coordinated response efforts, joint training opportunities and the development of regionally beneficial emergency management initiatives.

In 2024, 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. Additionally, 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.

### Grants

*Food Security Emergency Planning in the ACRD* – The Regional District is engaged in a multi-phase project that will develop two food security needs assessments in the region – one assessment concentrating on the Alberni Valley and including a livestock emergency plan to comply with the legislative requirements of the *Emergency & Disaster Management Act*, and one assessment focusing on the West Coast including both the Long Beach and Bamfield areas. The project is being led by the ACRD’s Sustainability Planner and is grant-funded with \$220,000 from the Province’s Food Security Emergency Planning & Preparedness Fund, administered by the Investment Agriculture Foundation. The project will be completed by January 2026.

*Growing Community Building Capacity & Strengthening Resilience in the ACRD ESS program* – The 2024 grant project will be completed early in the year. An application has been submitted to the 2025 intake to increase capacity through the procurement of supplies, delivery of training and implementation of volunteer recruitment and retention activities. The application also includes the purchase of a storage container to house emergency equipment and supplies to ensure timely and efficient accessibility during an emergency.

*Regional: Building Capacity & Improving Resiliency in the ACRD’s EOC* – An application to the 2025 intake will be submitted to receive training support and improve readiness through the purchase of EOC supplies and equipment. This application includes the request for the funding of Starlink infrastructure as an addition to the emergency communication system.

*Regional: Strengthening FireSmart within the ACRD* – The first part of the year will see the completion of the 2023-2025 Firesmart program. An application to the 2025 intake will be submitted for a program to run from 2025-2027. The proposed grant application will focus on proactive wildfire risk reduction practices, supporting activities such as 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. This application has not been included in the financial plan at this time and will be added by way of bylaw amendment if the grant application is successful.

*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

2024 Requisition	2025 Requisition	Change \$	Change %
\$20,639	\$20,824	\$185	0.90%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
137 - Long Beach Emergency Planning	Revenues	103 - Conditional Grant	(\$22,068)	(\$52,900)	(\$128,575)					
		106 - Contracts with Other Governments			(\$105,000)					
		121 - Other Sources		(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,030)	
		126 - Surplus (Deficit) from Prior Years	(\$13,737)	(\$13,737)	(\$9,934)					
		127 - Tax Requisition	(\$20,639)	(\$20,639)	(\$20,824)	(\$35,910)	(\$36,847)	(\$37,886)	(\$41,512)	
		<b>Total</b>	<b>(\$56,444)</b>	<b>(\$88,276)</b>	<b>(\$265,333)</b>	<b>(\$36,910)</b>	<b>(\$37,847)</b>	<b>(\$38,886)</b>	<b>(\$42,542)</b>	
	Expenses	202 - Engagement			\$1,000	\$750	\$765	\$780	\$804	\$1,126
		227 - Emergency Planning Costs	\$2,125	\$4,100	\$3,500	\$3,560	\$3,621	\$3,715	\$4,553	
		235 - Protective Services Expenses	\$303	\$2,000	\$700	\$714	\$728	\$750	\$2,252	
		247 - Labour & Benefits	\$23,862	\$24,776	\$26,884	\$27,875	\$28,646	\$29,440	\$30,256	
		256 - Office Operations	\$39							
		257 - Operating Costs	\$42	\$3,500	\$3,924	\$3,997	\$4,071	\$4,178	\$4,355	
		260 - Project Expenses	\$20,139	\$52,900	\$229,575					
		<b>Total</b>	<b>\$46,510</b>	<b>\$88,276</b>	<b>\$265,333</b>	<b>\$36,910</b>	<b>\$37,847</b>	<b>\$38,886</b>	<b>\$42,542</b>	
	<b>Total</b>		<b>(\$9,934)</b>							



## 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 2024, 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

2024 Requisition	2025 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	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
082 - Long Beach - Grants-in-Aid	Revenues	126 - Surplus (Deficit) from Prior Years	(\$2,000)	(\$2,000)	(\$2,000)				
		127 - Tax Requisition				(\$2,060)	(\$2,122)	(\$2,186)	(\$2,251)
		<b>Total</b>	<b>(\$2,000)</b>	<b>(\$2,000)</b>	<b>(\$2,000)</b>	<b>(\$2,060)</b>	<b>(\$2,122)</b>	<b>(\$2,186)</b>	<b>(\$2,251)</b>
	Expenses	240 - Grants-in-Aid			\$2,000	\$2,060	\$2,122	\$2,186	\$2,251
		284 - Unallocated per Budget		\$2,000					
		<b>Total</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,060</b>	<b>\$2,122</b>	<b>\$2,186</b>	<b>\$2,251</b>
	<b>Total</b>		<b>(\$2,000)</b>						



## Millstream Water System

### Budget Highlights

In 2024, staff noticed higher than usual water consumption, suggesting a leak somewhere in the system that was proving difficult to locate. Typically leaks in the system occur on private property and as the system is unmetered are difficult to find. A leak locating company was brought in and found the source of the leak that necessitated a major capital repair with the replacement of a valve cluster and new hydrant installation.

In 2025, staff will 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 2025, which will help notify operators when attention is needed at the pumphouse. Staff will be bringing forth a rate review in early 2025 to ensure adequate funding for the system, as there are no parcel taxes for the operation of the system and water rates have not been reviewed since 2022.

### Financial Summary

2024 Requisition	2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
127 - Millstream Water System	Revenues	121 - Other Sources	(\$7,352)	(\$4,700)	(\$5,100)	(\$5,100)	(\$5,300)	(\$5,500)	(\$5,700)
		124 - Fees & Charges	(\$56,270)	(\$56,000)	(\$59,000)	(\$64,000)	(\$68,000)	(\$70,000)	(\$72,000)
		126 - Surplus (Deficit) from Prior Years	(\$25,764)	(\$25,764)	(\$5,148)				
		Total	(\$89,386)	(\$86,464)	(\$69,248)	(\$69,100)	(\$73,300)	(\$75,500)	(\$77,700)
	Expenses	220 - Contribution to Capital Fund	\$37,872	\$35,220	\$6,457	\$5,405	\$6,740	\$7,012	\$7,202
		245 - Insurance	\$76	\$1,000	\$500	\$515	\$530	\$546	\$563
		247 - Labour & Benefits	\$35,145	\$41,595	\$53,241	\$54,935	\$56,688	\$58,499	\$60,373
		257 - Operating Costs	\$11,144	\$8,650	\$9,050	\$8,245	\$9,342	\$9,442	\$9,562
		Total	\$84,238	\$86,464	\$69,248	\$69,100	\$73,300	\$75,500	\$77,700
	Total			(\$5,148)					

Millstream Water System Capital Budget

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 140,667	\$ 140,667	\$ 177,653	\$ 170,110	\$ 175,515	\$ 182,255	\$ 189,267
Contribution from operating fund	30,520	30,520	1,357	305	1,440	1,512	1,502
Grants and other contributions	-	-	-	-	-	-	-
Community Works Fund transfer	39,237	-	-	-	-	-	-
Interest earnings	7,352	4,700	5,100	5,100	5,300	5,500	5,700
<i>Less - capital expenditures</i>							
Callout system installation	-	-	14,000	-	-	-	-
Infrastructure plan	40,123	-	-	-	-	-	-
Water system upgrades	-	-	-	-	-	-	-
Total capital expenditures	40,123	-	14,000	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 177,653</b>	<b>\$ 175,887</b>	<b>\$ 170,110</b>	<b>\$ 175,515</b>	<b>\$ 182,255</b>	<b>\$ 189,267</b>	<b>\$ 196,470</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 service area. There are 374 parcels in the recreational area, this is a reduction of one parcel from 2024 as one parcel was turned back over to the province during the year. This reduction will have a slight impact on taxes as the Salmon Beach Services are recovered by parcel taxes.

*Garbage:* An electric fence was installed around the garbage compound in 2024, protecting both humans and wildlife from any unnecessary garbage related conflicts. Increased hauling costs continue to be seen, primarily due to the volume of brush and yard scraps being disposed of by residents in the compound. Staff will continue to investigate ways to bring recycling options to the compound.

*Recreation:* It will be business as usual within the Salmon Beach Recreation. This includes all the special events that the Salmon Beach Committee and property owners undertake, boat ramp installation, repairs, and removal and two new picnic tables will be purchased. A new basketball hoop was purchased and installed in 2024.

*Security:* Plans are in place to install security cameras at the entrance gate to Salmon Beach in 2025.

*Sewage:* The old pumper truck will be sold in 2025 with proceeds making their way back into the capital budget.

*Transportation:* The interior road improvements are nearly complete and have been holding up well. Ditches and culverts in the Salmon Beach community will be a focus in 2025, as some ditch and culvert sizes have been reduced by residents. The successful routing of water in large weather events is also a focus, reminding residents of the need to work together to allow the water to flow. Alders will continue to be monitored and cut back annually. Finally, a project to create a sheltered storage and workspace to house the pumper truck and road materials is underway.

*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	2024 Parcel Tax Requisition	2025 Parcel Tax Requisition	Change \$	Change %
<b>Garbage</b>	\$74,476	\$75,349	\$873	1.17%
<b>Power Distribution</b>	\$40,000	\$40,000	\$0	0.00%
<b>Recreation</b>	\$54,065	\$54,606	\$541	1.00%
<b>Security</b>	\$7,196	\$12,394	\$5,197	72.22%
<b>Sewage</b>	\$90,000	\$90,000	\$0	0.00%
<b>Transportation</b>	\$140,000	\$148,500	\$8,500	6.07%
<b>Water</b>	\$671	\$138	-\$533	-79.47%
<b>Total</b>	<b>\$406,408</b>	<b>\$420,987</b>	<b>\$14,579</b>	<b>3.59%</b>

*Garbage* - The requisition limit for this service is \$0.6692 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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 2025 is \$153,801.

*Security* - The requisition limit for this service is \$2.6979 per \$1,000 of assessed value. The estimated requisition maximum for 2025 is \$307,499.

*Sewage* - The requisition limit for this service is \$1.0792 per \$1,000 of assessed value. The estimated requisition maximum for 2025 is \$123,043.

*Transportation* - The requisition limit for this service is \$4.5865 per \$1,000 of assessed value. The estimated requisition maximum for 2025 is \$522,756.

*Water* - The requisition limit for this service is \$0.8094 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
112 - Salmon Beach Garbage	Revenues	121 - Other Sources	(\$672)	(\$200)	(\$300)	(\$400)	(\$300)	(\$200)	(\$400)
		122 - Parcel Tax	(\$74,476)	(\$74,476)	(\$75,349)	(\$77,408)	(\$79,447)	(\$81,548)	(\$82,398)
		126 - Surplus (Deficit) from Prior Years	\$7,302	\$7,302	(\$78)				
		Total	(\$67,847)	(\$67,375)	(\$75,727)	(\$77,808)	(\$79,747)	(\$81,748)	(\$82,798)
	Expenses	220 - Contribution to Capital Fund	\$3,372	\$6,200	\$6,300	\$6,400	\$6,300	\$6,200	\$6,400
		247 - Labour & Benefits	\$4,999	\$5,275	\$5,412	\$5,557	\$5,706	\$5,860	\$6,018
		257 - Operating Costs	\$59,236	\$53,900	\$62,015	\$63,851	\$65,741	\$67,688	\$68,380
		266 - Repairs & Maintenance	\$162	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
		Total	\$67,769	\$67,375	\$75,727	\$77,808	\$79,747	\$81,748	\$82,798
	Total			(\$78)					

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 12,824	\$ 12,824	\$ 5,422	\$ 11,722	\$ 18,122	\$ 4,422	\$ 10,622
Contribution from operating fund	2,700	6,000	6,000	6,000	6,000	6,000	6,000
Interest earnings	672	200	300	400	300	200	400
<i>Less - capital expenditures</i>							
Transfer station upgrade	10,774	15,000	-	-	-	-	-
Garbage bins & recycling implementation	-	-	-	-	20,000	-	-
Total capital expenditures	10,774	15,000	-	-	20,000	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 5,422</b>	<b>\$ 4,024</b>	<b>\$ 11,722</b>	<b>\$ 18,122</b>	<b>\$ 4,422</b>	<b>\$ 10,622</b>	<b>\$ 17,022</b>



**Salmon Beach Power Operating Budget**

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
120 - Salmon Beach Power	Revenues	120 - MFA Reserve Fund Income	(\$452)						
		122 - Parcel Tax	(\$40,000)	(\$40,000)	(\$40,000)	(\$48,800)	(\$48,800)	(\$48,800)	(\$48,800)
		126 - Surplus (Deficit) from Prior Years	(\$28,427)	(\$28,427)	(\$20,416)				
		<b>Total</b>	<b>(\$68,880)</b>	<b>(\$68,427)</b>	<b>(\$60,416)</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	\$33,627	\$25,616	\$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>\$68,427</b>	<b>\$60,416</b>	<b>\$48,800</b>	<b>\$48,800</b>	<b>\$48,800</b>	<b>\$48,800</b>
	<b>Total</b>		<b>(\$20,416)</b>						

**Salmon Beach Recreation Operating Budget**

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
113 - Salmon Beach Recreation	Revenues	121 - Other Sources	(\$6,886)	(\$4,400)	(\$5,100)	(\$5,600)	(\$6,000)	(\$6,500)	(\$4,000)
		122 - Parcel Tax	(\$54,065)	(\$54,065)	(\$54,606)	(\$55,152)	(\$56,255)	(\$57,943)	(\$57,943)
		126 - Surplus (Deficit) from Prior Years	(\$18,075)	(\$18,075)	(\$13,354)				
		<b>Total</b>	<b>(\$79,026)</b>	<b>(\$76,541)</b>	<b>(\$73,060)</b>	<b>(\$60,752)</b>	<b>(\$62,255)</b>	<b>(\$64,443)</b>	<b>(\$61,943)</b>
	Expenses	202 - Engagement	\$1,136	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
		220 - Contribution to Capital Fund	\$32,440	\$29,954	\$27,011	\$14,067	\$14,916	\$16,424	\$13,225
		247 - Labour & Benefits	\$11,457	\$11,577	\$9,656	\$9,920	\$10,191	\$10,470	\$10,758
		257 - Operating Costs	\$6,646	\$8,010	\$7,893	\$8,025	\$8,161	\$8,306	\$8,456
		260 - Project Expenses	\$760	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
		266 - Repairs & Maintenance	\$13,233	\$21,500	\$23,000	\$23,240	\$23,487	\$23,742	\$24,004
<b>Total</b>		<b>\$65,672</b>	<b>\$76,541</b>	<b>\$73,060</b>	<b>\$60,752</b>	<b>\$62,255</b>	<b>\$64,443</b>	<b>\$61,943</b>	
<b>Total</b>		<b>(\$13,354)</b>							



Salmon Beach Recreation Capital Fund

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 132,628	\$ 132,628	\$ 157,899	\$ 182,410	\$ 196,477	\$ 211,393	\$ 127,817
Contribution from operating fund	25,554	25,554	21,911	8,467	8,916	9,924	9,225
Interest earnings	6,886	4,400	5,100	5,600	6,000	6,500	4,000
<i>Less - capital expenditures</i>							
Playground upgrade	-	-	-	-	-	100,000	-
Gazebo	7,169	10,000	-	-	-	-	-
Picnic table replacement	-	2,500	2,500	-	-	-	-
Total capital expenditures	7,169	12,500	2,500	-	-	100,000	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 157,899</b>	<b>\$ 150,082</b>	<b>\$ 182,410</b>	<b>\$ 196,477</b>	<b>\$ 211,393</b>	<b>\$ 127,817</b>	<b>\$ 141,042</b>

Salmon Beach Security Operating Budget

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
111 - Salmon Beach Security	Revenues	121 - Other Sources	(\$1,371)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)	(\$900)
		122 - Parcel Tax	(\$7,196)	(\$7,196)	(\$12,394)	(\$13,225)	(\$13,587)	(\$13,959)	(\$13,979)
		126 - Surplus (Deficit) from Prior Years	(\$4,988)	(\$4,988)	(\$479)				
		Total	(\$13,556)	(\$12,984)	(\$13,673)	(\$14,025)	(\$14,387)	(\$14,759)	(\$14,879)
	Expenses	220 - Contribution to Capital Fund	\$1,371	\$800	\$800	\$800	\$800	\$800	\$900
		247 - Labour & Benefits	\$5,436	\$6,234	\$6,411	\$6,583	\$6,761	\$6,945	\$7,134
		257 - Operating Costs	\$4,187	\$4,450	\$4,212	\$4,324	\$4,438	\$4,556	\$5,106
		266 - Repairs & Maintenance	\$2,083	\$1,500	\$2,250	\$2,318	\$2,387	\$2,459	\$1,739
		Total	\$13,077	\$12,984	\$13,673	\$14,025	\$14,387	\$14,759	\$14,879
	Total			(\$479)					



Salmon Beach Security Capital Reserve

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 27,897	\$ 27,897	\$ 29,268	\$ 26,568	\$ 27,368	\$ 28,168	\$ 28,968
Contribution from operating fund	-	-	-	-	-	-	-
Grants and other contributions	-	-	-	-	-	-	-
Interest earnings	1,371	800	800	800	800	800	900
<i>Less - capital expenditures</i>							
Gate replacement	-	-	-	-	-	-	-
Security cameras	-	3,500	3,500	-	-	-	-
Total capital expenditures	-	3,500	3,500	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 29,268</b>	<b>\$ 25,197</b>	<b>\$ 26,568</b>	<b>\$ 27,368</b>	<b>\$ 28,168</b>	<b>\$ 28,968</b>	<b>\$ 29,868</b>

Salmon Beach Sewage

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
051 - Salmon Beach Sewage Disposal	Revenues	121 - Other Sources	(\$667)	(\$950)	(\$1,250)	(\$1,650)	(\$1,850)	(\$1,950)	(\$2,450)
		122 - Parcel Tax	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
		124 - Fees & Charges	(\$39,285)	(\$30,900)	(\$30,000)	(\$30,900)	(\$31,827)	(\$32,782)	(\$33,765)
		126 - Surplus (Deficit) from Prior Years	(\$8,752)	(\$8,752)	(\$13,309)				
		Total	(\$138,704)	(\$130,602)	(\$134,559)	(\$122,550)	(\$123,677)	(\$124,732)	(\$126,215)
	Expenses	220 - Contribution to Capital Fund	\$15,281	\$15,564	\$20,063	\$5,986	\$4,588	\$3,059	\$31,697
		247 - Labour & Benefits	\$27,406	\$28,038	\$28,479	\$29,271	\$30,086	\$30,926	\$31,791
		256 - Office Operations		\$350	\$200	\$206	\$212	\$219	\$225
		257 - Operating Costs	\$51,619	\$47,750	\$50,817	\$51,938	\$53,087	\$54,865	\$56,375
		266 - Repairs & Maintenance	\$5,838	\$5,000	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628
		281 - Debt Repayment - Interest	\$6,061	\$6,200	\$4,000	\$3,000	\$1,900	\$700	
		282 - Debt Repayment - Principal	\$19,190	\$27,700	\$26,000	\$27,000	\$28,500	\$29,500	\$500
		Total	\$125,395	\$130,602	\$134,559	\$122,550	\$123,677	\$124,732	\$126,215
	Total			(\$13,309)					



Salmon Beach Sewage Capital Fund

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 6,465	\$ 20,004	\$ 21,242	\$ 41,305	\$ 47,291	\$ 51,878	\$ 54,937
Contribution from operating fund	14,614	14,614	18,813	4,336	2,738	1,109	29,247
Interest earnings	668	950	1,250	1,650	1,850	1,950	2,450
<i>Less - capital expenditures</i>							
Pumper truck	505	13,500	-	-	-	-	-
Sani-field upgrade	-	-	-	-	-	-	-
Total capital expenditures	505	13,500	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 21,242</b>	<b>\$ 22,068</b>	<b>\$ 41,305</b>	<b>\$ 47,291</b>	<b>\$ 51,878</b>	<b>\$ 54,937</b>	<b>\$ 86,634</b>

Salmon Beach Transportation Operating Budget

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
114 - Salmon Beach Transportation	Revenues	121 - Other Sources	(\$7,760)	(\$5,400)	(\$1,800)	(\$1,700)	(\$2,400)	(\$2,400)	(\$2,500)
		122 - Parcel Tax	(\$140,000)	(\$140,000)	(\$148,500)	(\$175,000)	(\$180,250)	(\$185,658)	(\$191,227)
		126 - Surplus (Deficit) from Prior Years	(\$35,476)	(\$35,476)	(\$11,629)				
		Total	(\$183,236)	(\$180,876)	(\$161,929)	(\$176,700)	(\$182,650)	(\$188,058)	(\$193,727)
	Expenses	220 - Contribution to Capital Fund	\$12,524	\$10,164	\$4,619	\$21,759	\$25,109	\$27,847	\$30,099
		247 - Labour & Benefits	\$23,814	\$26,262	\$25,245	\$25,902	\$26,578	\$27,273	\$27,988
		250 - Legal Costs		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		257 - Operating Costs	\$85,310	\$88,200	\$85,065	\$87,039	\$88,963	\$90,938	\$93,640
		266 - Repairs & Maintenance	\$49,958	\$51,250	\$42,000	\$37,000	\$37,000	\$37,000	\$37,000
		Total	\$171,607	\$180,876	\$161,929	\$176,700	\$182,650	\$188,058	\$193,727
Total			(\$11,629)						



Salmon Beach Transportation Capital Fund

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 246,447	\$ 246,447	\$ 72,791	\$ 45,910	\$ 67,669	\$ 92,778	\$ 70,625
Contribution from operating fund	4,764	4,764	2,819	20,059	22,709	25,447	27,599
Interest earnings	7,760	3,900	1,800	1,700	2,400	2,400	2,500
<i>Less - capital expenditures</i>							
Interior road upgrades	183,680	185,000	31,500	-	-	50,000	-
Materials storage upgrades	2,500	50,000	-	-	-	-	-
Total capital expenditures	186,180	235,000	31,500	-	-	50,000	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 72,791</b>	<b>\$ 20,111</b>	<b>\$ 45,910</b>	<b>\$ 67,669</b>	<b>\$ 92,778</b>	<b>\$ 70,625</b>	<b>\$ 100,725</b>

Salmon Beach Water Operating Budget

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
115 - Salmon Beach Water	Revenues	121 - Other Sources	(\$1,717)	(\$1,100)	(\$1,200)	(\$1,200)	(\$1,300)	(\$1,300)	(\$1,339)
		122 - Parcel Tax	(\$671)	(\$671)	(\$138)	(\$2,910)	(\$2,972)	(\$3,035)	(\$3,073)
		126 - Surplus (Deficit) from Prior Years	(\$5,223)	(\$5,223)	(\$3,712)				
		Total	(\$7,611)	(\$6,994)	(\$5,050)	(\$4,110)	(\$4,272)	(\$4,335)	(\$4,412)
	Expenses	220 - Contribution to Capital Fund	\$1,717	\$1,100	\$1,200	\$1,200	\$1,300	\$1,300	\$1,300
		257 - Operating Costs	\$2,182	\$5,894	\$3,850	\$2,910	\$2,972	\$3,035	\$3,112
		Total	\$3,898	\$6,994	\$5,050	\$4,110	\$4,272	\$4,335	\$4,412
	Total		(\$3,712)						



Salmon Beach Water Capital Fund

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 37,877	\$ 37,877	\$ 39,594	\$ 40,794	\$ 41,994	\$ 43,294	\$ 44,594
Contribution from operating fund	-	-	-	-	-	-	-
Interest earnings	1,717	1,100	1,200	1,200	1,300	1,300	1,300
<i>Less - capital expenditures</i>							
Water infrastructure	-	-	-	-	-	-	-
Total capital expenditures	-	-	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 39,594</b>	<b>\$ 38,977</b>	<b>\$ 40,794</b>	<b>\$ 41,994</b>	<b>\$ 43,294</b>	<b>\$ 44,594</b>	<b>\$ 45,894</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 \$174,777 at the beginning of 2025.

### Financial Summary

2024 Requisition	2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 166,588	\$ 166,588	\$ 174,777	\$ 179,977	\$ 185,377	\$ 190,977	\$ 196,677
Developer contributions		-	-	-	-	-	-
Interest earnings	8,189	5,000	5,200	5,400	5,600	5,700	5,900
Less - parkland purchases	-	-	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 174,777</b>	<b>\$ 171,588</b>	<b>\$ 179,977</b>	<b>\$ 185,377</b>	<b>\$ 190,977</b>	<b>\$ 196,677</b>	<b>\$ 202,577</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

2024 Requisition	2025 Requisition	Change \$	Change %
\$53,411	\$94,208	\$40,797	76.38%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
034 - South Long Beach Fire Protection	Revenues	103 - Conditional Grant	(\$2,423)						
		121 - Other Sources	(\$470)	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
		126 - Surplus (Deficit) from Prior Years	(\$6,272)	(\$6,272)	\$1,107				
		127 - Tax Requisition	(\$53,411)	(\$53,411)	(\$94,208)	(\$95,822)	(\$98,623)	(\$101,506)	(\$104,474)
		<b>Total</b>	<b>(\$62,575)</b>	<b>(\$59,983)</b>	<b>(\$93,402)</b>	<b>(\$96,122)</b>	<b>(\$98,923)</b>	<b>(\$101,806)</b>	<b>(\$104,774)</b>
	Expenses	220 - Contribution to Capital Fund	\$470	\$300	\$300	\$300	\$300	\$300	\$300
		247 - Labour & Benefits	\$6,243	\$6,683	\$15,102	\$15,482	\$15,873	\$16,273	\$16,684
		257 - Operating Costs	\$56,969	\$53,000	\$78,000	\$80,340	\$82,750	\$85,233	\$87,790
		<b>Total</b>	<b>\$63,682</b>	<b>\$59,983</b>	<b>\$93,402</b>	<b>\$96,122</b>	<b>\$98,923</b>	<b>\$101,806</b>	<b>\$104,774</b>
	<b>Total</b>		<b>\$1,107</b>						

**South Long Beach Fire Protection Capital Fund**

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 9,552	\$ 9,552	\$ 10,022	\$ 10,322	\$ 10,622	\$ 10,922	\$ 11,222
Contribution from operating fund	-	-	-	-	-	-	-
Growing Communities Fund	-	-	200,000	-	-	-	-
Interest earnings	470	300	300	300	300	300	300
<i>Less - capital expenditures</i>							
Fire hydrant installation	-	-	200,000	-	-	-	-
<b>Total capital expenditures</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BALANCE, END OF YEAR</b>	<b>\$ 10,022</b>	<b>\$ 9,852</b>	<b>\$ 10,322</b>	<b>\$ 10,622</b>	<b>\$ 10,922</b>	<b>\$ 11,222</b>	<b>\$ 11,522</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 2025.

### Financial Summary

2024 Parcel Tax Requisition	2025 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 a Multi Purpose Path that connects with the District of Ucluelet Multi-Use Path to the Ucluelet/Tofino Highway junction area. This service is operated under agreement with the District of Ucluelet.

### 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
055 - South Long Beach Bike Path	Revenues	103 - Conditional Grant	(\$214)						
		122 - Parcel Tax	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,100)	(\$7,100)	(\$7,100)	(\$7,100)
		126 - Surplus (Deficit) from Prior Years	(\$507)	(\$507)	(\$621)				
		<b>Total</b>	<b>(\$7,721)</b>	<b>(\$7,507)</b>	<b>(\$7,621)</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
		247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		257 - Operating Costs		\$407	\$521				
		<b>Total</b>	<b>\$7,100</b>	<b>\$7,507</b>	<b>\$7,621</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$7,100</b>
	<b>Total</b>		<b>(\$621)</b>						



## South Long Beach Street Lighting

### Budget Highlights

This budget is for BC Hydro costs only.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$2,563	\$2,440	-\$123	-4.80%

The requisition limit for this service is \$0.25 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
052 - South Long Beach Street Lighting	Revenues	103 - Conditional Grant	(\$171)						
		126 - Surplus (Deficit) from Prior Years	(\$217)	(\$217)	(\$360)				
		127 - Tax Requisition	(\$2,563)	(\$2,563)	(\$2,440)	(\$2,881)	(\$2,964)	(\$3,050)	(\$3,139)
		<b>Total</b>	<b>(\$2,951)</b>	<b>(\$2,780)</b>	<b>(\$2,800)</b>	<b>(\$2,881)</b>	<b>(\$2,964)</b>	<b>(\$3,050)</b>	<b>(\$3,139)</b>
	Expenses	247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		257 - Operating Costs	\$2,491	\$2,680	\$2,700	\$2,781	\$2,864	\$2,950	\$3,039
		<b>Total</b>	<b>\$2,591</b>	<b>\$2,780</b>	<b>\$2,800</b>	<b>\$2,881</b>	<b>\$2,964</b>	<b>\$3,050</b>	<b>\$3,139</b>
	<b>Total</b>		<b>(\$360)</b>						



## Sproat Lake Animal Control

### Budget Highlights

The 2024 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. In 2025, staff will be investigating options for regional animal control solutions that will consider coordination between the three existing ACRD animal control service areas and with regional partners.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$1,032	\$1,800	\$768	74.39%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
042 - Sproat Lake Animal Control	Revenues	103 - Conditional Grant	(\$29)						
		126 - Surplus (Deficit) from Prior Years	(\$2,936)	(\$2,936)	(\$2,205)				
		127 - Tax Requisition	(\$1,032)	(\$1,032)	(\$1,800)	(\$4,098)	(\$4,193)	(\$4,322)	(\$4,521)
		<b>Total</b>	<b>(\$3,997)</b>	<b>(\$3,968)</b>	<b>(\$4,005)</b>	<b>(\$4,098)</b>	<b>(\$4,193)</b>	<b>(\$4,322)</b>	<b>(\$4,521)</b>
	Expenses	247 - Labour & Benefits	\$878	\$968	\$1,005	\$1,038	\$1,072	\$1,107	\$1,144
		257 - Operating Costs	\$915	\$3,000	\$3,000	\$3,060	\$3,121	\$3,215	\$3,378
		<b>Total</b>	<b>\$1,792</b>	<b>\$3,968</b>	<b>\$4,005</b>	<b>\$4,098</b>	<b>\$4,193</b>	<b>\$4,322</b>	<b>\$4,521</b>
	<b>Total</b>		<b>(\$2,205)</b>						



## Sproat Lake Community Association

### Budget Highlights

The Sproat Lake Community Association has requested the parcel tax be requisitioned again in 2025. 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 2025 for this increase.

### Financial Summary

2024 Parcel Tax Requisition	2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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 Community Park

### Budget Highlights

The overall tax requisition is stable and reflects the maintaining of established levels of service, and sustainable service delivery. The Sproat Lake Parks Commission is consulted in budget development for this service. In 2024, public engagement and development of an Active Transportation Plan occurred which confirmed the communities support of continued development of roadside pathways. Bathroom facilities and lighting for the Cougar Smith Park pumphouse building, as well as tennis court crack repair and improvements in signage and asset management were also completed in 2024.

Design and permitting for the extension of the Faber Road pathway extension to Cougar Smith Park began in 2024 and will continue into 2025. Repair of the catwalk to the public swimming dock at Dickson Park is also anticipated to be completed in 2025. Great Central Lake boat launch upgrades are in the 2026 budget subject to grant funding allocations discussions at the Electoral Area Directors Committee.

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 \$170,967 at the beginning of 2025.

### Grants

*Canada Community Building Fund (CCBF) parks signage* – The installation of standardized parks and trails signage project began in 2024 and will continue this year with \$7,500 remaining in grant funds.

*UBCM and CCBF grant funding for development of GIS system for asset management* - development of the link between the GIS system and the asset management program for park infrastructure is underway with grant funding from UBCM and matching CCBF funds.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$118,847	\$120,036	\$1,188	1.00%

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
075 - Sproat Lake Community Parks	Revenues	103 - Conditional Grant	(\$19,449)	(\$19,465)	(\$3,928)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
		121 - Other Sources	(\$14,828)	(\$8,500)	(\$7,700)	(\$5,700)	(\$4,400)	(\$3,100)	(\$1,800)
		126 - Surplus (Deficit) from Prior Years	(\$47,458)	(\$47,458)	(\$13,727)				
		127 - Tax Requisition	(\$118,847)	(\$118,847)	(\$120,036)	(\$123,637)	(\$127,346)	(\$131,166)	(\$135,101)
		136 - Transfer from Community-Building Fund Reserve	(\$17,218)	(\$20,965)	(\$8,175)				
		<b>Total</b>	<b>(\$217,800)</b>	<b>(\$215,235)</b>	<b>(\$153,566)</b>	<b>(\$132,337)</b>	<b>(\$134,746)</b>	<b>(\$137,266)</b>	<b>(\$139,901)</b>
	Expenses	220 - Contribution to Capital Fund	\$79,382	\$73,053	\$34,035	\$25,413	\$17,762	\$17,023	\$16,312
		245 - Insurance	\$589	\$575	\$600	\$612	\$624	\$643	\$647
		247 - Labour & Benefits	\$23,131	\$25,884	\$25,501	\$26,279	\$27,084	\$27,917	\$28,777
		256 - Office Operations		\$102	\$100	\$103	\$106	\$109	\$113
		257 - Operating Costs	\$53,206	\$57,848	\$71,613	\$65,296	\$66,044	\$67,830	\$69,670
		260 - Project Expenses	\$8,217	\$14,343	\$11,217	\$9,934	\$10,221	\$10,528	\$10,844
		266 - Repairs & Maintenance	\$6,621	\$11,500	\$10,500	\$4,700	\$12,904	\$13,216	\$13,538
		269 - Operational Planning	\$32,928	\$31,930					
		<b>Total</b>	<b>\$204,073</b>	<b>\$215,235</b>	<b>\$153,566</b>	<b>\$132,337</b>	<b>\$134,746</b>	<b>\$137,266</b>	<b>\$139,901</b>
<b>Total</b>		<b>(\$13,727)</b>							



**Sproat Lake Community Parks Capital Fund**

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 268,043	\$ 268,043	\$ 327,173	\$ 191,208	\$ 191,621	\$ 109,383	\$ 101,406
Contribution from operating fund	64,553	64,553	26,335	19,713	13,362	13,923	14,512
Grants and other contributions	-	-	-	-	-	-	-
Community Works Fund transfer	-	-	-	200,000	-	-	-
Interest earnings	14,828	8,500	7,700	5,700	4,400	3,100	1,800
<i>Less - capital expenditures</i>							
Cougar Smith Park infrastructure upgrades	9,600	8,000	-	-	-	-	-
Dickson Park dock	-	-	20,000	-	-	-	-
Great Central Lake boat launch & parking	-	-	-	200,000	-	-	-
Trail upgrades	10,651	25,000	150,000	25,000	100,000	25,000	100,000
Total capital expenditures	20,251	33,000	170,000	225,000	100,000	25,000	100,000
<b>BALANCE, END OF YEAR</b>	<b>\$ 327,173</b>	<b>\$ 308,096</b>	<b>\$ 191,208</b>	<b>\$ 191,621</b>	<b>\$ 109,383</b>	<b>\$ 101,406</b>	<b>\$ 17,718</b>

**Sproat Lake Parkland Reserve**

SPROAT LAKE COMMUNITY PARK	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<u>PARKLAND RESERVE FUND</u>							
Balance, beginning of year	\$ 163,681	\$ 163,681	\$ 170,967	\$ 176,067	\$ 181,367	\$ 186,767	\$ 192,367
Developer contributions	-	-	-	-	-	-	-
Interest earnings	7,286	4,900	5,100	5,300	5,400	5,600	5,800
Less - parkland purchases	-	-	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 170,967</b>	<b>\$ 168,581</b>	<b>\$ 176,067</b>	<b>\$ 181,367</b>	<b>\$ 186,767</b>	<b>\$ 192,367</b>	<b>\$ 198,167</b>



## 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 2024, 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 2024.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$27,109	\$25,813	-\$1,296	-4.78%

### 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
073 - Sproat Lake Grants-in-Aid	Revenues	126 - Surplus (Deficit) from Prior Years	(\$8,670)	(\$8,670)	(\$9,630)					
		127 - Tax Requisition	(\$27,109)	(\$27,109)	(\$25,813)	(\$35,479)	(\$35,516)	(\$35,554)	(\$35,594)	
		<b>Total</b>	<b>(\$35,779)</b>	<b>(\$35,779)</b>	<b>(\$35,443)</b>	<b>(\$35,479)</b>	<b>(\$35,516)</b>	<b>(\$35,554)</b>	<b>(\$35,594)</b>	
	Expenses	202 - Engagement	\$370	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
		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	\$1,536	\$1,536	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351	
		<b>Total</b>	<b>\$26,149</b>	<b>\$35,779</b>	<b>\$35,443</b>	<b>\$35,479</b>	<b>\$35,516</b>	<b>\$35,554</b>	<b>\$35,594</b>	
	<b>Total</b>		<b>(\$9,630)</b>							



## Sproat Lake Noise Control

### Budget Highlights

No significant issues are anticipated in 2025. The budget anticipates a routine operational year with staff responding to noise complaints as they arise.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$243	\$2,611	\$2,368	954.09%

The requisition limit for this service is \$0.355 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
057 - Noise Control - Sproat Lake	Revenues	103 - Conditional Grant	(\$7)						
		126 - Surplus (Deficit) from Prior Years	(\$6,594)	(\$6,594)	(\$1,463)				
		127 - Tax Requisition	(\$243)	(\$243)	(\$2,611)	(\$4,205)	(\$4,341)	(\$4,481)	(\$4,626)
		<b>Total</b>	<b>(\$6,843)</b>	<b>(\$6,837)</b>	<b>(\$4,073)</b>	<b>(\$4,205)</b>	<b>(\$4,341)</b>	<b>(\$4,481)</b>	<b>(\$4,626)</b>
	Expenses	247 - Labour & Benefits	\$4,792	\$4,837	\$3,073	\$3,175	\$3,280	\$3,388	\$3,501
		250 - Legal Costs		\$1,000					
		257 - Operating Costs	\$589	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126
		<b>Total</b>	<b>\$5,381</b>	<b>\$6,837</b>	<b>\$4,073</b>	<b>\$4,205</b>	<b>\$4,341</b>	<b>\$4,481</b>	<b>\$4,626</b>
	<b>Total</b>		<b>(\$1,463)</b>						



## Sprout Lake Volunteer Fire Department

### Budget Highlights

In June, a second fire truck nearly identical to the previous 2023 truck was ordered, with delivery planned for 2026. This will ensure the SLVFD is able to maintain its Superior Tanker Shuttle Accreditation in accordance with Fire Underwriters Survey (FUS) standards. The SLVFD continues working with the Regional Fire Services Manager to meet required provincial and FUS standards to ensure their community's best available fire insurance rates.

Other priorities for the year include:

- A snow plow blade will be purchased and fitted to the duty officer truck during snow events to enable SLVFD members to clear snow at their fire halls in a timely manner.
- The water system at Lakeshore Road Hall #1 requires an upgrade, as the water supply is unsafe for drinking. The project is delayed due to unexpectedly high initial cost estimates.

As identified in the Sprout Lake VFD Asset Management Plan, the capital reserve fund for this service is inadequate to support the infrastructure required by this department.

### 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

2024 Requisition	2025 Requisition	Change \$	Change %
\$774,951	\$852,446	\$77,496	10.00%

The requisition limit for this service is \$1.230 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
036 - Sproat Lake Fire Protection	Revenues	103 - Conditional Grant	(\$49,316)	(\$29,263)	(\$46,120)	(\$6,242)	(\$6,367)	(\$6,495)	(\$6,689)
		106 - Contracts with Other Governments	(\$1,819)	(\$1,600)	(\$1,648)	(\$1,697)	(\$1,748)	(\$1,801)	(\$1,855)
		121 - Other Sources	(\$48,526)	(\$7,700)	(\$10,000)	(\$5,100)	(\$5,300)	(\$5,500)	(\$7,200)
		124 - Fees & Charges	(\$1)						
		126 - Surplus (Deficit) from Prior Years	(\$16,387)	(\$16,387)	(\$78,505)				
		127 - Tax Requisition	(\$774,951)	(\$774,951)	(\$852,446)	(\$937,691)	(\$1,031,460)	(\$1,134,606)	(\$1,248,066)
		<b>Total</b>	<b>(\$891,001)</b>	<b>(\$829,901)</b>	<b>(\$988,719)</b>	<b>(\$950,731)</b>	<b>(\$1,044,875)</b>	<b>(\$1,148,401)</b>	<b>(\$1,263,811)</b>
		Expenses	220 - Contribution to Capital Fund	\$272,013	\$264,652	\$414,910	\$307,257	\$361,396	\$448,174
	235 - Protective Services Expenses		\$109,184	\$146,800	\$130,356	\$132,963	\$135,622	\$139,691	\$143,882
	240 - Grants-in-Aid		\$6,343	\$5,700	\$5,814	\$5,930	\$6,049	\$6,230	\$6,417
	245 - Insurance		\$13,038	\$10,100	\$17,876	\$13,134	\$13,396	\$13,798	\$14,212
	247 - Labour & Benefits		\$173,467	\$177,628	\$182,357	\$187,027	\$204,006	\$209,159	\$214,449
	250 - Legal Costs			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	256 - Office Operations		\$5,232	\$8,800	\$8,006	\$8,214	\$8,378	\$8,630	\$8,889
	257 - Operating Costs		\$176,384	\$181,221	\$189,729	\$179,062	\$182,796	\$188,280	\$196,552
	266 - Repairs & Maintenance		\$56,834	\$34,000	\$38,670	\$39,443	\$40,232	\$41,439	\$42,682
	281 - Debt Repayment - Interest					\$17,600	\$17,200	\$12,900	\$26,000
	282 - Debt Repayment - Principal					\$59,100	\$74,800	\$79,100	\$142,700
	<b>Total</b>		<b>\$812,496</b>	<b>\$829,901</b>	<b>\$988,719</b>	<b>\$950,731</b>	<b>\$1,044,875</b>	<b>\$1,148,401</b>	<b>\$1,263,811</b>
	<b>Total</b>		<b>(\$78,505)</b>						



Sproat Lake Volunteer Fire Department Capital Fund

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 409,853	\$ 409,853	\$ 335,402	\$ 342,313	-\$ 430	\$ 360,966	\$ 9,140
Contribution from operating fund	255,000	255,000	368,910	302,157	356,096	442,674	459,828
Community Works Fund transfer	-	500,000	1,350,000	-	-	-	-
Growing Community Fund transfer	-	700,000	650,000	-	-	-	-
Grants and other contributions	1,952	1,952	-	-	-	-	-
MFA equipment financing	-	-	-	402,000	-	500,000	-
Interest earnings	15,061	2,200	10,000	5,100	5,300	5,500	7,200
<i>Less - capital expenditures</i>							
Dry hydrant	-	-	19,000	-	-	-	-
Duty officer truck	8,067	9,000	-	-	-	-	-
Engine #41 replacement	-	-	-	-	-	1,300,000	-
Fire boat	-	-	-	402,000	-	-	-
Fire fighting equipment (grant dependent)	-	-	21,000	-	-	-	-
Firehall upgrades #3	-	1,200,000	2,000,000	-	-	-	-
Fuel tank	22,541	20,000	-	-	-	-	-
Rescue truck	-	-	-	190,000	-	-	-
Snow plow for duty officer truck	-	-	15,000	-	-	-	-
Training site upgrade (grant dependent)	-	-	15,000	-	-	-	-
Truck #43 replacement	-	250,000	250,000	460,000	-	-	-
Truck #48 replacement	310,850	312,057	-	-	-	-	-
Water system - hall #1	-	22,000	52,000	-	-	-	-
Wildfire fighting equipment (grant dependent)	5,006	1,952	-	-	-	-	-
<b>Total capital expenditures</b>	<b>346,464</b>	<b>1,815,009</b>	<b>2,372,000</b>	<b>1,052,000</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>
<b>BALANCE, END OF YEAR</b>	<b>\$ 335,402</b>	<b>\$ 53,996</b>	<b>\$ 342,313</b>	<b>-\$ 430</b>	<b>\$ 360,966</b>	<b>\$ 9,140</b>	<b>\$ 476,168</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

2024 Requisition	2025 Requisition	Change \$	Change %
\$2,754	\$2,288	-\$466	-16.92%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
053 - Arvay Road Street Lighting	Revenues	126 - Surplus (Deficit) from Prior Years	(\$26)	(\$26)	(\$212)				
		127 - Tax Requisition	(\$2,754)	(\$2,754)	(\$2,288)	(\$2,572)	(\$2,646)	(\$2,723)	(\$2,801)
		<b>Total</b>	<b>(\$2,780)</b>	<b>(\$2,780)</b>	<b>(\$2,500)</b>	<b>(\$2,572)</b>	<b>(\$2,646)</b>	<b>(\$2,723)</b>	<b>(\$2,801)</b>
	Expenses	247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		257 - Operating Costs	\$2,468	\$2,680	\$2,400	\$2,472	\$2,546	\$2,623	\$2,701
		<b>Total</b>	<b>\$2,568</b>	<b>\$2,780</b>	<b>\$2,500</b>	<b>\$2,572</b>	<b>\$2,646</b>	<b>\$2,723</b>	<b>\$2,801</b>
	<b>Total</b>		<b>(\$212)</b>						



## Beaver Creek Animal Control

### Budget Highlights

The 2025 budget anticipates a busier operational year than the typical year as staff responded to a number of dangerous dog complaints in 2024. The Regional District utilizes a contractor for animal control services as needed. In 2025, staff will be investigating options for regional animal control solutions that will consider coordination between the three existing ACRD animal control service areas and with regional partners.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$3,692	\$8,101	\$4,410	119.45%

The requisition limit for this service is \$0.02 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
044 - Beaver Creek Animal Control	Revenues	126 - Surplus (Deficit) from Prior Years	(\$276)	(\$276)	\$2,097				
		127 - Tax Requisition	(\$3,692)	(\$3,692)	(\$8,101)	(\$6,188)	(\$6,376)	(\$6,571)	(\$6,771)
		<b>Total</b>	<b>(\$3,968)</b>	<b>(\$3,968)</b>	<b>(\$6,005)</b>	<b>(\$6,188)</b>	<b>(\$6,376)</b>	<b>(\$6,571)</b>	<b>(\$6,771)</b>
	Expenses	247 - Labour & Benefits	\$875	\$968	\$1,005	\$1,038	\$1,072	\$1,107	\$1,144
		257 - Operating Costs	\$5,190	\$3,000	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628
		<b>Total</b>	<b>\$6,065</b>	<b>\$3,968</b>	<b>\$6,005</b>	<b>\$6,188</b>	<b>\$6,376</b>	<b>\$6,571</b>	<b>\$6,771</b>
	<b>Total</b>		<b>\$2,097</b>						



## Beaver Creek Community Park

### Budget Highlights

The overall tax requisition is remaining stable and reflects the maintaining of established levels of service, and sustainable service delivery. In 2024 improvements to signage and fencing repair/improvements were completed. In addition to routine operations in 2025 there will be a focus on removal of invasive species in problem area.

*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 \$44,533 at the beginning of 2025.

### Grants

*Canada Community Building Fund (CCBF) parks signage* – The installation of standardized parks and trails signage project began in 2024 and will continue this year with \$2,500 remaining in grant funds.

*UBCM and CCBF grant funding for development of GIS system for asset management* - development of the link between the GIS system and the asset management program for park infrastructure is underway with grant funding from UBCM and matching CCBF funds.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$29,967	\$30,866	\$899	3.00%

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
129 - Beaver Creek Community Parks	Revenues	103 - Conditional Grant	(\$142)		(\$1,278)				
		121 - Other Sources	(\$2,307)	(\$1,600)	(\$1,800)	(\$1,300)	(\$700)	(\$700)	(\$800)
		126 - Surplus (Deficit) from Prior Years	(\$15,215)	(\$15,215)	(\$18,326)				
		127 - Tax Requisition	(\$29,967)	(\$29,967)	(\$30,866)	(\$31,792)	(\$32,746)	(\$33,401)	(\$34,740)
		136 - Transfer from Community-Building Fund Reserve	(\$5,609)		(\$3,438)				
		<b>Total</b>	<b>(\$53,241)</b>	<b>(\$46,782)</b>	<b>(\$55,707)</b>	<b>(\$33,092)</b>	<b>(\$33,446)</b>	<b>(\$34,101)</b>	<b>(\$35,540)</b>
	Expenses	220 - Contribution to Capital Fund	\$9,547	\$8,840	\$9,764	\$3,286	\$2,935	\$2,861	\$2,160
		247 - Labour & Benefits	\$13,601	\$14,442	\$14,897	\$15,223	\$15,716	\$16,226	\$16,752
		257 - Operating Costs	\$11,483	\$23,500	\$28,830	\$14,582	\$14,795	\$15,014	\$16,628
		260 - Project Expenses	\$285		\$2,215				
		<b>Total</b>	<b>\$34,916</b>	<b>\$46,782</b>	<b>\$55,707</b>	<b>\$33,092</b>	<b>\$33,446</b>	<b>\$34,101</b>	<b>\$35,540</b>
	<b>Total</b>			<b>(\$18,326)</b>					



**Beaver Creek Community Parks Capital Fund**

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 47,987	\$ 47,987	\$ 57,534	\$ 67,298	\$ 20,585	\$ 23,520	\$ 26,381
Contribution from operating fund	7,240	7,240	7,964	1,986	2,235	2,161	1,360
Community Works Fund transfer	-	-	-	100,000	-	-	-
Grants and other contributions	-	2,000	-	-	-	-	-
Interest earnings	2,307	1,600	1,800	1,300	700	700	800
<i>Less - capital expenditures</i>							
Nordstrom playground development	-	-	-	150,000	-	-	-
Total capital expenditures	-	-	-	150,000	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 57,534</b>	<b>\$ 58,827</b>	<b>\$ 67,298</b>	<b>\$ 20,585</b>	<b>\$ 23,520</b>	<b>\$ 26,381</b>	<b>\$ 28,541</b>

**Beaver Creek Parkland Reserve**

BEAVER CREEK COMMUNITY PARK	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<u>PARKLAND RESERVE FUND</u>							
Balance, beginning of year	\$ 16,445	\$ 16,445	\$ 44,533	\$ 45,833	\$ 47,233	\$ 48,633	\$ 50,133
Developer contributions	26,700	-	-	-	-	-	-
Interest earnings	1,388	500	1,300	1,400	1,400	1,500	1,500
Less - parkland purchases	-	-	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 44,533</b>	<b>\$ 16,945</b>	<b>\$ 45,833</b>	<b>\$ 47,233</b>	<b>\$ 48,633</b>	<b>\$ 50,133</b>	<b>\$ 51,633</b>



## 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 2024, a copy of the policy can be found [here](#). The following is the financial plan for the Beaver Creek Grants-in-Aid category. The recommended budget has been set to make the requisition similar to that of the previous year.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$1,243	\$1,301	\$58	4.67%

### 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	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
100 - Beaver Creek - Grants-in-Aid	Revenues	126 - Surplus (Deficit) from Prior Years	(\$1,000)	(\$1,000)	(\$999)				
		127 - Tax Requisition	(\$1,243)	(\$1,243)	(\$1,301)	(\$2,369)	(\$2,440)	(\$2,513)	(\$2,589)
		<b>Total</b>	<b>(\$2,243)</b>	<b>(\$2,243)</b>	<b>(\$2,300)</b>	<b>(\$2,369)</b>	<b>(\$2,440)</b>	<b>(\$2,513)</b>	<b>(\$2,589)</b>
	Expenses	202 - Engagement		\$1,000					
		240 - Grants-in-Aid	\$1,244	\$1,243	\$2,300	\$2,369	\$2,440	\$2,513	\$2,589
		<b>Total</b>	<b>\$1,244</b>	<b>\$2,243</b>	<b>\$2,300</b>	<b>\$2,369</b>	<b>\$2,440</b>	<b>\$2,513</b>	<b>\$2,589</b>
	<b>Total</b>		<b>(\$999)</b>						



## Beaver Creek Noise Control

### Budget Highlights

The 2025 budget anticipates a routine operational year with staff responding to noise complaints as they arise.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$2,828	\$3,537	\$709	25.08%

The requisition limit for this service is \$0.355 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
041 - Noise Control- Beaver Creek	Revenues	126 - Surplus (Deficit) from Prior Years	(\$1,073)	(\$1,073)	(\$536)				
		127 - Tax Requisition	(\$2,828)	(\$2,828)	(\$3,537)	(\$4,205)	(\$4,341)	(\$4,481)	(\$4,626)
		<b>Total</b>	<b>(\$3,901)</b>	<b>(\$3,901)</b>	<b>(\$4,073)</b>	<b>(\$4,205)</b>	<b>(\$4,341)</b>	<b>(\$4,481)</b>	<b>(\$4,626)</b>
	Expenses	247 - Labour & Benefits	\$2,785	\$2,901	\$3,073	\$3,175	\$3,280	\$3,388	\$3,501
		257 - Operating Costs	\$580	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126
		<b>Total</b>	<b>\$3,365</b>	<b>\$3,901</b>	<b>\$4,073</b>	<b>\$4,205</b>	<b>\$4,341</b>	<b>\$4,481</b>	<b>\$4,626</b>
	<b>Total</b>		<b>(\$536)</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

2024 Requisition	2025 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 2025 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	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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								



## Beaver Creek Volunteer Fire Department

### Budget Highlights

At the Board's request, a refurbishing of 25-year-old truck #51 is being researched to extend its life by another three to five years and keep with Fire Underwriters Survey (FUS) standards. The BCVFD continues working with the Regional Fire Services Manager to meet required provincial and FUS standards to ensure their community's best available fire insurance rates. As identified in the Beaver Creek VFD Asset Management Plan, the capital reserve fund for this service is inadequate to support the infrastructure required by this service. Municipal Finance Authority borrowing will be used to purchase apparatus when necessary.

A repair to the floor in the hall will be completed this year as it has become a safety hazard. An asbestos assessment is currently being completed and \$30,000 has been budgeted for this project as staff assume asbestos will be found however the budget will be lowered if the report comes back favorably.

### 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)*—The budget for a fire hall feasibility study to address safety, accessibility, space, and location concerns has been increased from \$50,000 to \$100,000 in 2025 based on the result of a procurement opportunity held in 2024.

*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 2025 but can be used to purchase a new truck.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$525,000	\$572,250	\$47,250	9.00%

The requisition limit for this service is \$1.30 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	GLCategory	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
032 - Beaver Creek Fire Protection	Revenues	103 - Conditional Grant	(\$44,262)	(\$34,056)	(\$40,000)				
		121 - Other Sources	(\$24,066)	(\$19,424)	(\$20,158)	(\$21,145)	(\$18,736)	(\$15,828)	(\$18,547)
		126 - Surplus (Deficit) from Prior Years	(\$38,068)	(\$38,068)	(\$46,039)				
		127 - Tax Requisition	(\$525,000)	(\$525,000)	(\$572,250)	(\$600,863)	(\$635,000)	(\$687,000)	(\$688,000)
		137 - Transfer from Growing Communities Fund Reserve		(\$50,000)	(\$100,000)				
		<b>Total</b>	<b>(\$631,396)</b>	<b>(\$666,548)</b>	<b>(\$778,447)</b>	<b>(\$622,008)</b>	<b>(\$653,736)</b>	<b>(\$702,828)</b>	<b>(\$706,547)</b>
	Expenses	220 - Contribution to Capital Fund	\$143,637	\$139,593	\$157,083	\$129,368	\$71,887	\$84,499	\$102,796
		235 - Protective Services Expenses	\$121,212	\$152,584	\$153,536	\$147,727	\$150,682	\$155,203	\$147,917
		240 - Grants-in-Aid	\$3,000	\$3,060	\$3,121	\$3,184	\$3,247	\$3,345	\$3,445
		245 - Insurance	\$8,919	\$6,630	\$9,263	\$6,898	\$7,036	\$7,247	\$7,464
		247 - Labour & Benefits	\$169,968	\$173,893	\$178,758	\$183,298	\$200,143	\$205,152	\$210,291
		256 - Office Operations	\$6,134	\$14,280	\$13,619	\$13,929	\$14,246	\$14,674	\$14,567
		257 - Operating Costs	\$118,631	\$117,124	\$136,799	\$110,764	\$113,072	\$116,464	\$116,437
		260 - Project Expenses		\$50,000	\$100,000				
		266 - Repairs & Maintenance	\$13,856	\$9,384	\$26,269	\$26,839	\$27,422	\$28,245	\$15,630
		281 - Debt Repayment - Interest					\$10,700	\$11,700	\$8,800
		282 - Debt Repayment - Principal					\$55,300	\$76,300	\$79,200
		<b>Total</b>	<b>\$585,357</b>	<b>\$666,548</b>	<b>\$778,447</b>	<b>\$622,008</b>	<b>\$653,736</b>	<b>\$702,828</b>	<b>\$706,547</b>
		<b>Total</b>		<b>(\$46,039)</b>					



**Beaver Creek Volunteer Fire Department Capital Fund**

<b>CAPITAL FUND</b>	<b>2024 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>
Balance, beginning of year	\$ 285,493	\$ 285,493	\$ 405,733	\$ 327,816	\$ 457,184	\$ 153,072	\$ 237,571
Contribution from operating fund	106,037	106,037	141,283	117,768	62,887	78,699	94,296
Grants & other contributions	23,056	23,056	5,000	-	-	-	-
Community Works Fund transfer	-	350,000	-	-	350,000	-	-
MFA equipment financing	-	-	-	-	400,000	-	-
Interest earnings	14,544	10,200	10,800	11,600	9,000	5,800	8,500
<i>Less - capital expenditures</i>							
Duty officers pickup	-	-	-	-	80,000	-	-
Fire fighting equipment (grant dependent)	-	-	5,000	-	-	-	-
Firehall upgrades	-	350,000	30,000	-	-	-	-
Wildland firefighting equipment	23,397	23,056	-	-	-	-	-
Truck #51 retrofit	-	-	200,000	-	-	-	-
Truck #51 replacement	-	-	-	-	1,046,000	-	-
Total capital expenditures	23,397	373,056	235,000	-	1,126,000	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 405,733</b>	<b>\$ 401,730</b>	<b>\$ 327,816</b>	<b>\$ 457,184</b>	<b>\$ 153,072</b>	<b>\$ 237,571</b>	<b>\$ 340,367</b>



## Beaver Creek Water System

### Budget Highlights

The budget for this service, as usual, remains consistent over the 5-year financial plan. 2025 will see a few key items take place, including:

- The replacement of a 760m stretch of watermain on Lower Kitsuksis Avenue
- North Reservoir Replacement Conceptual Design
- Replacement of meter reading equipment and software that has reached its end of life
- Danger tree removal in the Beaver Creek Water System (BCWS) storage yard
- North Reservoir SCADA improvements

2025 will also see the completion of an alternate water source study for the BCWS. McElhanney Engineering is reviewing a variety of ground and surface water options and assessing the costs and benefits for community. The Lower Kitsuksis watermain replacement tender came in under the estimated budget that was put forth in the 2024-28 Financial Plan. Staff again ensured a tender ready to go in early 2025, to allow contractors to bid on a larger window for job completion which continues to reflect favourably in the pricing of tender bids.

The City of Port Alberni is undergoing water master planning and have provided notice that a new agreement will need to be negotiated for the bulk water that is provided to BCWS following their planning process.

There were 8 new parcels create by subdivision in the BCWS in 2024. As a result, a small increase in the overall parcel tax requisition is proposed in 2025 however there will be no additional impact per household due to these extra parcels. There are now 1,058 parcels in the service area.

### Grants

*Growing Communities Fund (GCF) Grant* - The BCWS has been allocated \$450,000 of GCF for water system upgrades in 2025.

### Financial Summary

2024 Parcel Tax Requisition	2025 Parcel Tax Requisition	Change \$	Change %
\$260,491	\$308,936	\$48,445	18.60%



The requisition limit for this service is \$6.00 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
125 - Beaver Creek Water System	Revenues	103 - Conditional Grant	(\$4,936)	(\$8,009)					
		121 - Other Sources	(\$172,576)	(\$155,580)	(\$33,298)	(\$7,560)	(\$8,430)	(\$11,680)	(\$19,730)
		122 - Parcel Tax	(\$260,491)	(\$260,491)	(\$308,936)	(\$318,204)	(\$327,750)	(\$337,583)	(\$347,710)
		124 - Fees & Charges	(\$925,201)	(\$923,550)	(\$913,000)	(\$940,090)	(\$967,993)	(\$996,732)	(\$1,026,334)
		126 - Surplus (Deficit) from Prior Years	(\$160,621)	(\$160,621)	(\$72,398)				
		136 - Transfer from Community-Building Fund Reserve	(\$4,936)	(\$8,009)					
		<b>Total</b>	<b>(\$1,528,759)</b>	<b>(\$1,516,260)</b>	<b>(\$1,327,632)</b>	<b>(\$1,265,854)</b>	<b>(\$1,304,173)</b>	<b>(\$1,345,995)</b>	<b>(\$1,393,775)</b>
	Expenses	202 - Engagement	\$357	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126
		218 - Consultant Costs	\$92,445	\$95,000	\$117,500	\$80,000	\$55,000	\$55,000	\$55,000
		220 - Contribution to Capital Fund	\$564,245	\$517,706	\$277,530	\$195,667	\$246,267	\$251,188	\$276,465
		245 - Insurance	\$3,262	\$5,000	\$7,000	\$4,000	\$4,000	\$4,000	\$4,000
		247 - Labour & Benefits	\$371,497	\$413,940	\$436,586	\$450,181	\$464,129	\$478,679	\$493,711
		250 - Legal Costs	\$6,662	\$5,000	\$12,000	\$6,000	\$6,000	\$6,000	\$6,000
		256 - Office Operations	\$21,263	\$37,898	\$21,156	\$21,564	\$21,983	\$22,487	\$23,005
		257 - Operating Costs	\$321,215	\$325,698	\$344,285	\$385,774	\$396,316	\$407,649	\$418,821
		260 - Project Expenses	\$9,871	\$16,018					
		266 - Repairs & Maintenance	\$65,544	\$99,000	\$110,575	\$121,639	\$109,417	\$119,900	\$115,646
		<b>Total</b>	<b>\$1,456,362</b>	<b>\$1,516,260</b>	<b>\$1,327,632</b>	<b>\$1,265,854</b>	<b>\$1,304,173</b>	<b>\$1,345,995</b>	<b>\$1,393,775</b>
	<b>Total</b>			<b>(\$72,398)</b>					



Beaver Creek Water System

CAPITAL DEVELOPMENT FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 599,491	\$ 599,491	\$ 631,465	\$ 107,621	\$ 269,304	\$ 202,117	\$ 441,100
Contribution from operating fund	377,065	350,102	232,208	176,083	225,813	229,484	246,711
Contribution from developers	131,670	131,670	20,048	-	-	-	-
Grants & other contributions	-	-	-	-	550,000	-	-
Growing Community Fund transfer	-	-	450,000	-	-	-	-
Interest earnings	33,697	18,500	10,900	5,600	7,000	9,500	16,900
<i>Less - capital expenditures</i>							
Leak detection equipment	-	-	-	20,000	-	-	-
Meter reading software	-	-	50,000	-	-	-	-
New source infrastructure	-	-	450,000	-	-	-	-
North reservoir replacement	-	-	-	-	850,000	-	-
Scada system upgrade	26,963	-	-	-	-	-	-
Watermain - lower Kitsuksis	9,600	-	732,000	-	-	-	-
Watermain - Smith Road	473,895	450,000	-	-	-	-	-
Willow Rd standpipe replacement	-	-	5,000	-	-	-	-
Total capital expenditures	510,458	450,000	1,237,000	20,000	850,000	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 631,465</b>	<b>\$ 649,763</b>	<b>\$ 107,621</b>	<b>\$ 269,304</b>	<b>\$ 202,117</b>	<b>\$ 441,100</b>	<b>\$ 704,711</b>
RENEWAL RESERVE FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 3,306	\$ 3,306	\$ 3,469	\$ 3,569	\$ 3,679	\$ 3,789	\$ 3,899
Contribution from operating fund	-	-	-	-	-	-	-
Interest earnings	163	100	100	110	110	110	120
Less - capital expenditures	-	-	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 3,469</b>	<b>\$ 3,406</b>	<b>\$ 3,569</b>	<b>\$ 3,679</b>	<b>\$ 3,789</b>	<b>\$ 3,899</b>	<b>\$ 4,019</b>



Beaver Creek Water System

EMPLOYEES SICK LEAVE FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 1,779	\$ 1,779	\$ 1,891	\$ 1,975	\$ 2,059	\$ 2,143	\$ 2,227
Contribution from operating fund	24	24	24	24	24	24	24
Interest earnings	88	50	60	60	60	60	70
Less - sick leave payout		-	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 1,891</b>	<b>\$ 1,853</b>	<b>\$ 1,975</b>	<b>\$ 2,059</b>	<b>\$ 2,143</b>	<b>\$ 2,227</b>	<b>\$ 2,321</b>
MOTOR VEHICLE REPLACEMENT FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 96,888	\$ 96,888	\$ 59,765	\$ 73,735	\$ 12,005	\$ 24,545	\$ 35,435
Contribution from operating fund	18,000	15,000	12,000	12,000	12,000	10,000	10,000
Interest earnings	3,539	2,260	1,970	1,270	540	890	1,210
Less - capital expenditures	58,662	58,000	-	75,000	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 59,765</b>	<b>\$ 56,148</b>	<b>\$ 73,735</b>	<b>\$ 12,005</b>	<b>\$ 24,545</b>	<b>\$ 35,435</b>	<b>\$ 46,645</b>
BEAVER CREEK WATER SYSTEM	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<u>DEVELOPMENT COST CHARGES</u>							
Balance, beginning of year	\$ 156,528	\$ 156,528	\$ 156,944	\$ 141,306	\$ 145,546	\$ 149,916	\$ 154,416
Collection of charges	124,411	-	-	-	-	-	-
Interest earnings	7,675	2,720	4,410	4,240	4,370	4,500	4,630
Less capital expenditures	131,670	131,670	20,048	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 156,944</b>	<b>\$ 27,578</b>	<b>\$ 141,306</b>	<b>\$ 145,546</b>	<b>\$ 149,916</b>	<b>\$ 154,416</b>	<b>\$ 159,046</b>



## Granville Road Fire Protection

### Budget Highlights

Refer to the Beaver Creek Volunteer Fire Department (BCVFD) budget for highlights relating to this service as the BCVFD provides the service for this area. ACRD staff began the process to combine this service with BCVFD in 2024. There are still a few steps to complete including receiving approval from the Inspector of Municipalities, adopting the BCVFD expansion bylaw, and updating the information with BC Assessment. Unfortunately, these steps will not be complete until the 2026 taxation year, so this service remains for 2025.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$2,865	\$3,081	\$215	7.51%

The requisition limit for this service is \$1.50 per \$1,000 of assessed value. The estimated requisition maximum for 2025 is \$7,000.

### 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). The costs of fire protection are charged at the same residential tax rate as that of the BCVFD.

### Legislation

This service was established with Bylaw No. 733 in 1991.

### Participants

Portion of Electoral Area E



**Operating Budget**

Service	Account Type	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
037 - Granville Road Fire Protection	Revenues	127 - Tax Requisition	(\$2,865)	(\$2,865)	(\$3,081)	(\$3,149)	(\$3,301)	(\$3,461)	(\$3,562)
		Total	(\$2,865)	(\$2,865)	(\$3,081)	(\$3,149)	(\$3,301)	(\$3,461)	(\$3,562)
	Expenses	247 - Labour & Benefits	\$100	\$100	\$100	\$100	\$100	\$100	\$100
		257 - Operating Costs	\$2,765	\$2,765	\$2,981	\$3,049	\$3,201	\$3,361	\$3,462
		Total	\$2,865	\$2,865	\$3,081	\$3,149	\$3,301	\$3,461	\$3,562
	Total								



## Cherry Creek Animal Control

### Budget Highlights

The 2024 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. In 2025, staff will be investigating options for regional animal control solutions that will consider coordination between the three existing ACRD animal control service areas and with regional partners.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$2,587	\$2,943	\$357	13.79%

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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
131 - Cherry Creek Animal Control	Revenues	103 - Conditional Grant	(\$5)						
		126 - Surplus (Deficit) from Prior Years	(\$1,381)	(\$1,381)	(\$961)				
		127 - Tax Requisition	(\$2,587)	(\$2,587)	(\$2,943)	(\$2,938)	(\$2,972)	(\$2,907)	(\$2,944)
		<b>Total</b>	<b>(\$3,973)</b>	<b>(\$3,968)</b>	<b>(\$3,905)</b>	<b>(\$2,938)</b>	<b>(\$2,972)</b>	<b>(\$2,907)</b>	<b>(\$2,944)</b>
	Expenses	247 - Labour & Benefits	\$736	\$968	\$1,005	\$1,038	\$1,072	\$1,107	\$1,144
		257 - Operating Costs	\$2,275	\$3,000	\$2,900	\$1,900	\$1,900	\$1,800	\$1,800
		<b>Total</b>	<b>\$3,011</b>	<b>\$3,968</b>	<b>\$3,905</b>	<b>\$2,938</b>	<b>\$2,972</b>	<b>\$2,907</b>	<b>\$2,944</b>
	<b>Total</b>		<b>(\$961)</b>						



## Cherry Creek Community Park

### Budget Highlights

The overall tax requisition for this service is stable and reflects both the operating costs and staff time necessary to cover the increased costs of path and trail maintenance within Cherry Creek. It also allows for the continued completion of action items that arose from the 2022 Maplehurst Park Management Plan.

*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 \$69,337 at the beginning of 2025.

### Grants

*Canada Community Building Funding (CCBF) Maplehurst Access* - There are \$240,468 of CCBF funds allocated towards the establishment of a Cherry Creek access option to Maplehurst Park.

*Canada Community Building Fund (CCBF) parks signage* – The installation of standardized parks and trails signage project began in 2024 and will continue this year with \$4,000 remaining in grant funds.

*UBCM and CCBF grant funding for development of GIS system for asset management* - development of the link between the GIS system and the asset management program for park infrastructure is underway with grant funding from UBCM and matching CCBF funds.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$19,034	\$20,319	\$1,285	6.75%

The requisition limit for this service is \$0.177 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
134 - Cherry Creek Community Park	Revenues	103 - Conditional Grant	(\$176)		(\$1,563)				
		121 - Other Sources	(\$24)		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
		126 - Surplus (Deficit) from Prior Years	(\$2,842)	(\$2,842)	(\$7,434)				
		127 - Tax Requisition	(\$19,034)	(\$19,034)	(\$20,319)	(\$21,745)	(\$22,397)	(\$23,069)	(\$23,761)
		136 - Transfer from Community-Building Fund Reserve	(\$142)	(\$5,000)	(\$4,938)				
		<b>Total</b>	<b>(\$22,218)</b>	<b>(\$26,876)</b>	<b>(\$34,353)</b>	<b>(\$21,845)</b>	<b>(\$22,497)</b>	<b>(\$23,169)</b>	<b>(\$23,861)</b>
	Expenses	220 - Contribution to Capital Fund	\$1,024	\$1,000	\$1,345	\$118	\$320	\$527	\$738
		247 - Labour & Benefits	\$10,877	\$10,876	\$13,213	\$13,645	\$14,092	\$14,555	\$15,033
		257 - Operating Costs	\$2,599	\$10,000	\$17,580	\$8,082	\$8,085	\$8,087	\$8,090
		260 - Project Expenses	\$285	\$5,000	\$2,215				
		<b>Total</b>	<b>\$14,784</b>	<b>\$26,876</b>	<b>\$34,353</b>	<b>\$21,845</b>	<b>\$22,497</b>	<b>\$23,169</b>	<b>\$23,861</b>
	<b>Total</b>		<b>(\$7,434)</b>						



Cherry Creek Community Park Capital Fund

CAPITAL FUND	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Balance, beginning of year	\$ 1,022	\$ 1,022	\$ 2,046	\$ 3,391	\$ 3,509	\$ 3,829	\$ 4,356
Contribution from operating fund	1,000	1,000	1,245	18	220	427	638
Community Works Fund transfer	-	240,468	240,468	-	-	-	-
Interest earnings	24	-	100	100	100	100	100
<i>Less - capital expenditures</i>							
Maplehurst access development	-	240,468	240,468	-	-	-	-
Total capital expenditures	-	240,468	240,468	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 2,046</b>	<b>\$ 2,022</b>	<b>\$ 3,391</b>	<b>\$ 3,509</b>	<b>\$ 3,829</b>	<b>\$ 4,356</b>	<b>\$ 5,095</b>

Cherry Creek Parkland Reserve

CHERRY CREEK COMMUNITY PARK	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<u>PARKLAND RESERVE FUND</u>							
Balance, beginning of year	\$ 66,088	\$ 66,088	\$ 69,337	\$ 71,437	\$ 73,537	\$ 75,737	\$ 78,037
Developer contributions	-	-	-	-	-	-	-
Interest earnings	3,249	2,000	2,100	2,100	2,200	2,300	2,300
Less - parkland purchases	-	-	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 69,337</b>	<b>\$ 68,088</b>	<b>\$ 71,437</b>	<b>\$ 73,537</b>	<b>\$ 75,737</b>	<b>\$ 78,037</b>	<b>\$ 80,337</b>



## 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 2024, 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 2024.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$43,729	\$44,509	\$576	1.78%

### 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	GL Category	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
098 - Cherry Creek Grants-in-Aid	Revenues	127 - Tax Requisition	(\$43,729)	(\$43,729)	(\$44,509)	(\$45,169)	(\$45,849)	(\$46,549)	(\$47,270)
		Total	(\$43,729)	(\$43,729)	(\$44,509)	(\$45,169)	(\$45,849)	(\$46,549)	(\$47,270)
	Expenses	221 - Contribution to Other Governments	\$22,509	\$22,509	\$22,509	\$22,509	\$22,509	\$22,509	\$22,509
		240 - Grants-in-Aid	\$21,220	\$21,220	\$22,000	\$22,660	\$23,340	\$24,040	\$24,761
		Total	\$43,729	\$43,729	\$44,509	\$45,169	\$45,849	\$46,549	\$47,270
	Total								



## Cherry Creek Noise Control

### Budget Highlights

The 2025 budget anticipates a routine operational year with staff responding to noise complaints as they arise.

### Financial Summary

2024 Requisition	2025 Requisition	Change \$	Change %
\$1,869	\$2,469	\$600	32.09%

The requisition limit for this service is \$0.355 per \$1,000 of assessed value. The estimated requisition maximum for 2025 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	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
049 - Noise Control - Cherry Creek	Revenues	103 - Conditional Grant	(\$3)						
		126 - Surplus (Deficit) from Prior Years	(\$1,063)	(\$1,063)	(\$599)				
		127 - Tax Requisition	(\$1,869)	(\$1,869)	(\$2,469)	(\$3,167)	(\$3,269)	(\$3,374)	(\$3,483)
		<b>Total</b>	<b>(\$2,936)</b>	<b>(\$2,933)</b>	<b>(\$3,069)</b>	<b>(\$3,167)</b>	<b>(\$3,269)</b>	<b>(\$3,374)</b>	<b>(\$3,483)</b>
	Expenses	247 - Labour & Benefits	\$1,761	\$1,933	\$2,069	\$2,137	\$2,208	\$2,281	\$2,357
		257 - Operating Costs	\$575	\$1,000	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126
		<b>Total</b>	<b>\$2,336</b>	<b>\$2,933</b>	<b>\$3,069</b>	<b>\$3,167</b>	<b>\$3,269</b>	<b>\$3,374</b>	<b>\$3,483</b>
	<b>Total</b>		<b>(\$599)</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 balance of the debt outstanding is approximately \$5,500 at the end of 2024 with much of the debt now being paid.

The ACRHD is in the process of developing strategic focus areas or a strategic plan to assist in determining the ACRD and ACRHD's role in health moving forward.

#### **Annual equipment grant**

Each year, Island Health requests funding for the ACRHD 40% share of capital projects and equipment. The 2024 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. Island Health has requested approval from the Ministry Health to proceed to the Business Plan Development stage for the TGH project and they anticipate a response in 2025. 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 \$11.3 million by the end of 2029 however this funding could be used for other major capital projects that would reduce the amount accumulated over the next five-years.

### Financial Summary

2024 Requisition	2025 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 provide the 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.

Order in Council 811/15 excludes the Maa-nulth First Nation members from the responsibility to pay for debt incurred by the Hospital District prior to their membership.

## Participants

All Members



**Alberni-Clayoquot Regional Hospital District**

ALBERNI-CLAYOQUOT REGIONAL HOSPITAL DISTRICT	2024 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>REVENUE</b>							
Surplus (deficit) from prior years	291,035	291,532	141,493	-	-	-	-
Tax requisition	1,836,001	1,836,000	1,836,000	1,836,000	1,836,000	1,836,000	1,836,000
Grants in lieu of taxes	12,201	7,000	7,000	7,000	7,000	7,000	7,000
Investment income & refunds	318,955	100,000	100,000	100,000	100,000	100,000	100,000
<b>TOTAL REVENUE</b>	<b>\$ 2,458,192</b>	<b>\$ 2,234,532</b>	<b>\$ 2,084,493</b>	<b>\$ 1,943,000</b>	<b>\$ 1,943,000</b>	<b>\$ 1,943,000</b>	<b>1,943,000</b>
<b>EXPENDITURES</b>							
Administration costs	\$ 46,225	\$ 46,200	\$ 45,000	\$ 45,900	\$ 46,900	\$ 47,900	\$ 48,900
Debenture - interest	353	1,000	1,000	-	-	-	-
Debenture - principal	5,370	6,000	6,000	-	-	-	-
Annual equipment grant	550,000	550,000	550,000	550,000	550,000	550,000	550,000
Major capital project contributions	-	-	-	-	-	-	-
Reserve fund contribution	1,714,751	1,631,332	1,482,493	1,347,100	1,346,100	1,345,100	1,344,100
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,316,699</b>	<b>\$ 2,234,532</b>	<b>\$ 2,084,493</b>	<b>\$ 1,943,000</b>	<b>\$ 1,943,000</b>	<b>\$ 1,943,000</b>	<b>1,943,000</b>
<b>TOFINO GENERAL HOSPITAL RESERVE</b>							
Balance, beginning of year	\$ 1,697,115	\$ 1,697,115	\$ 3,403,847	\$ 5,010,740	\$ 6,528,340	\$ 8,090,440	9,698,440
Contribution from operating fund	1,631,332	1,631,332	1,482,493	1,347,100	1,346,100	1,345,100	1,344,100
Grants and other contributions	-	-	-	-	-	-	-
Interest earnings	83,419	75,400	124,400	170,500	216,000	262,900	311,100
<i>Less - capital expenditures</i>							
Tofino General Hospital	-	-	-	-	-	-	-
Total capital expenditures	-	-	-	-	-	-	-
<b>BALANCE, END OF YEAR</b>	<b>\$ 3,411,866</b>	<b>\$ 3,403,847</b>	<b>\$ 5,010,740</b>	<b>\$ 6,528,340</b>	<b>\$ 8,090,440</b>	<b>\$ 9,698,440</b>	<b>11,353,640</b>