

# 2024-2028 Draft Financial Plan



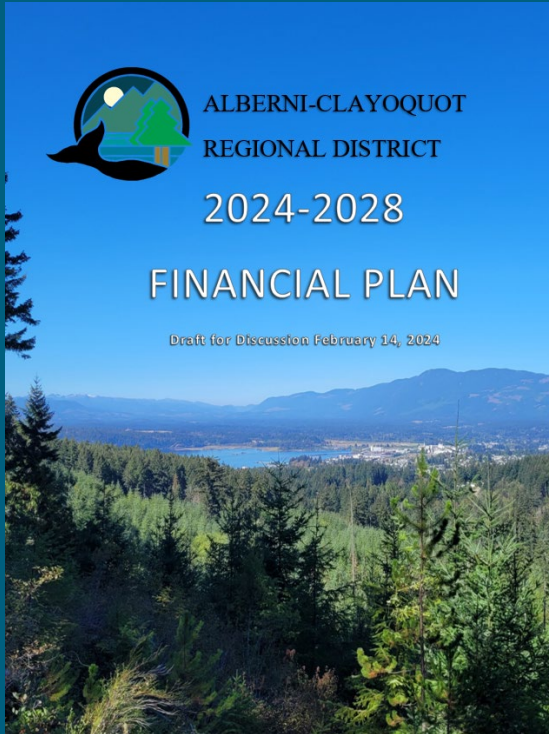
Presentation to Bamfield Community Affairs Society  
On February 20, 2024

# Agenda

- 1. Overview of Financial Planning Process**
- 2. 2024-2027 Strategic Plan**
- 3. Bamfield Relevant Services**



# 2024-2028 Draft Financial Plan



- Five-year period (current plus four)
- Each service budgeted independently including:
  - proposed expenditures
  - proposed revenues
  - proposed transfers to/from reserve accounts
- Must be adopted by March 31<sup>st</sup> of each year
- Draft available here: [2024-28 financial plan draft.pdf \(acrd.bc.ca\)](https://acrd.bc.ca/2024-28-financial-plan-draft.pdf)



- Services are independent – you cannot transfer revenues and expenditures between services
- Areas are only charged for the services they are provided
- Allocation of expenditures include staff salaries and benefits
- Budget must balance – cannot run a deficit

## Service Financial Rules



# Development of the Financial Plan

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

*Priorities*

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①

②

③



*Let's Talk Budget!*



## Open House 2024-2028 Draft Financial Plan

Join us to learn about the Alberni-Clayoquot Regional District's financial planning process and 2024-2028 Draft Financial Plan. This is a great opportunity to ask questions or provide feedback.



Cherry Creek Community Hall



Sunday, March 3, 2024



2-5 pm, with presentation at 3:30 pm



For more information and to stay connected go to:  
[www.acrd.bc.ca](http://www.acrd.bc.ca) or email [budget@acrd.bc.ca](mailto:budget@acrd.bc.ca)

## Public Consultation

- All ACRD open Board and Committee meetings are recorded and livestreamed to YouTube on the ACRD Website
- Questions and comments regarding the Financial Plan can be submitted via email to [budget@acrd.bc.ca](mailto:budget@acrd.bc.ca)
- Community presentations are available by request from Directors



# 2024-2027 Strategic Plan

## 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>



# 2024-2027 Strategic Plan

## 2. Managing our Assets & 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>



# 2024-2027 Strategic Plan

## 3. Partnerships & 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>

# 2024-2027 Strategic Plan

## 4. Advocacy & Service

Strategies	Objectives
4.1 Strategic advocacy	<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>



# Summary of 2024-2028 Draft Financial Plan

- Total budget is approximately \$29.4 million, similar to that of the prior year.
- 2024 tax requisition is approximately \$11.8 million, including Hospital District requisition
  - This is an increase of approximately \$1 million or 9.83%
- West Coast Transit, a new service, accounts for \$531,000 or 4.96% of the increase
- Anticipating approximately \$7 million dollars in grant funding in 2024 for both operational and infrastructure projects.



# Impact of Converted Value Changes from 2023-2024

To illustrate the impact of the changes in assessed values the following table represents the impacts to shared services, including Alberni-Clayoquot Regional Hospital District, from the prior year. This table assumes the tax requisition is equivalent to the prior year amount and that only the assessed values of the jurisdictions changed. These impacts are for sub-regional and regional services only.

	2024 Impact on Change in Assessed Values	% Change
<b>Electoral Area</b>		
Area 'A' – Bamfield	\$26,736	+9.14%
Area 'B' - Beaufort	\$4,009	+2.75%
Area 'C' - Long Beach	\$2,820	+0.82%
Area 'D' - Sproat Lake	-\$68,173	-5.15%
Area 'E' - Beaver Creek	\$7,035	+1.14%
Area 'F' - Cherry Creek	\$4,335	+0.77%
<b>Municipality</b>		
City of Port Alberni	-\$3,564	-0.15%
District of Tofino	\$27,403	+2.21%
District of Ucluelet	-\$1,392	-0.18%



# Regional Planning (Pages 71 to 74)

## Service Details:

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



- ✓ 19 subdivision referrals received in 2023, higher than 5-year average.
- ✓ 25 referrals received in 2023. Expect similar level of activity in 2024.



# Regional Planning (Pages 71 to 74)



## 2023 Project Highlights:

- Hired Sustainability Planner to lead agriculture, food security, water, and climate-related initiatives.
- Continued agricultural support services throughout the region, guided by the Agricultural Development Committee and Coastal Agricultural Roundtable.

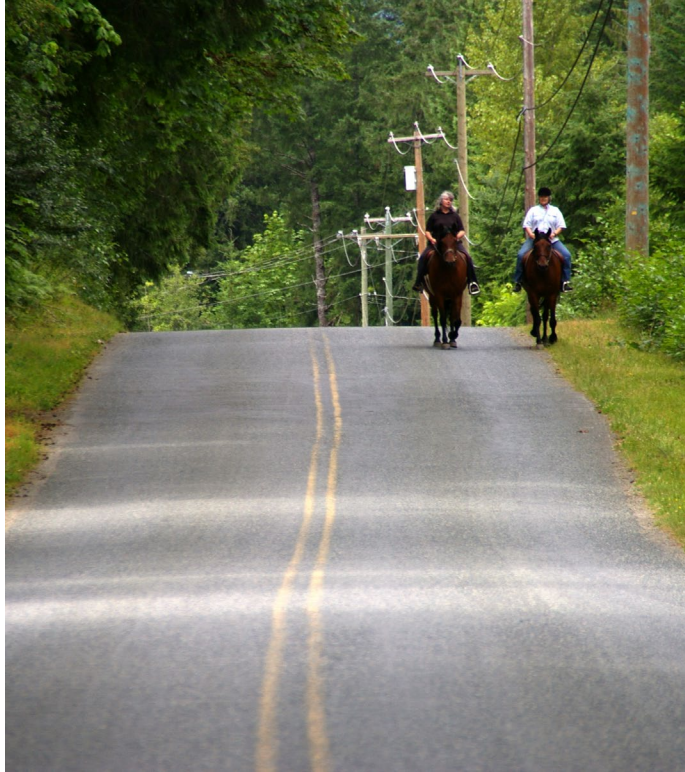
## 2024 Project Focus:

- Grant-funded project to investigate agricultural water supply and distribution options in the Alberni Valley.
- Final year of the three-year Regional Agricultural Support system change project.
- Partnership with NIC to provide Meat Processing Training program at The Dock+ Food Hub facility.
- ACRD Corporate Climate Action Plan.



# Management of Development – Rural Areas

(Pages 82 to 85)



## Service Details:

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

## 2023 Project Highlights:

- OCP Amendments and Zoning Bylaw Review Project.
- Community Planning Engagement open houses held in each Electoral Area in the Fall to initiate updated community visions.

## 2024 Project Focus:

- Initiate comprehensive updates to all six Electoral Area OCPs, starting with South Long Beach and Sproat Lake.
- Zoning updates to align with Provincial housing regulation, incorporate Land Use Contracts into zoning, and update Housing Needs Reports – All required by legislation in 2024.



# Bamfield Development Plan (Pages 82 to 85)



## 2024 Project Focus:

- Grant funded project to identify development capacity and constraints of the community
- Study to inform future Official Community Plan development, housing needs reports, support asset management, development cost charges, subdivision & servicing standards, and amenity contribution policy development.
- Includes component of public engagement and work with impacted community groups including Huu-ay-aht First Nations, Ministry of Transportation and Infrastructure and the Bamfield Community Affairs Society
- Project is expected to kick off this spring and wrap by October 2024



**IN 2023**

**63**

**42**

**APPLICATIONS  
RECEIVED**

**APC MEETINGS  
PUBLIC HEARINGS &  
OPEN HOUSES HELD**

**185**

**POTENTIAL NEW LOTS AT  
APPLICATION STAGE**

# Management of Development – Rural Areas

(Pages 82 to 85)

## Development Applications

Part 14 – Local Government Act

- Zoning map and text amendments
- OCP amendments
- Temporary Use Permits
- Development Variance Permits
- Development Permits
- Board of Variance
- Application status tracker coming to website in 2024

**Development application activity in 2023  
higher than 5-year average. Expected to  
continue to be high in 2024.**



# Bylaw Enforcement

## Service Details:

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



## Regulatory Bylaws:

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

**54** new enforcement files opened in 2023



# Building Inspection (Pages 75 to 78)

## Service Details:

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

## 2023 Highlights:

- Steady building activity in 2023.
- Part-time administrative support to improve efficiency and streamline building permit application review.

## 2024 Focus:

- Slight increase in building activity expected in 2024.
- New BC Building Code in effect March 2024.
- Building Bylaw update – align with new legislation, streamline housing approval.

**IN 2023**

**\$21.6M**

**BUILDING PERMIT TOTAL  
CONSTRUCTION VALUE**

**107**

**BUILDING PERMITS  
ISSUED**



# Bamfield Water System (Pages 138 to 141)



## Service Details:

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

## 2023 Highlights:

- Grant funding confirmed for West Bamfield submarine line replacement
- Emergency variable frequency drive replacement

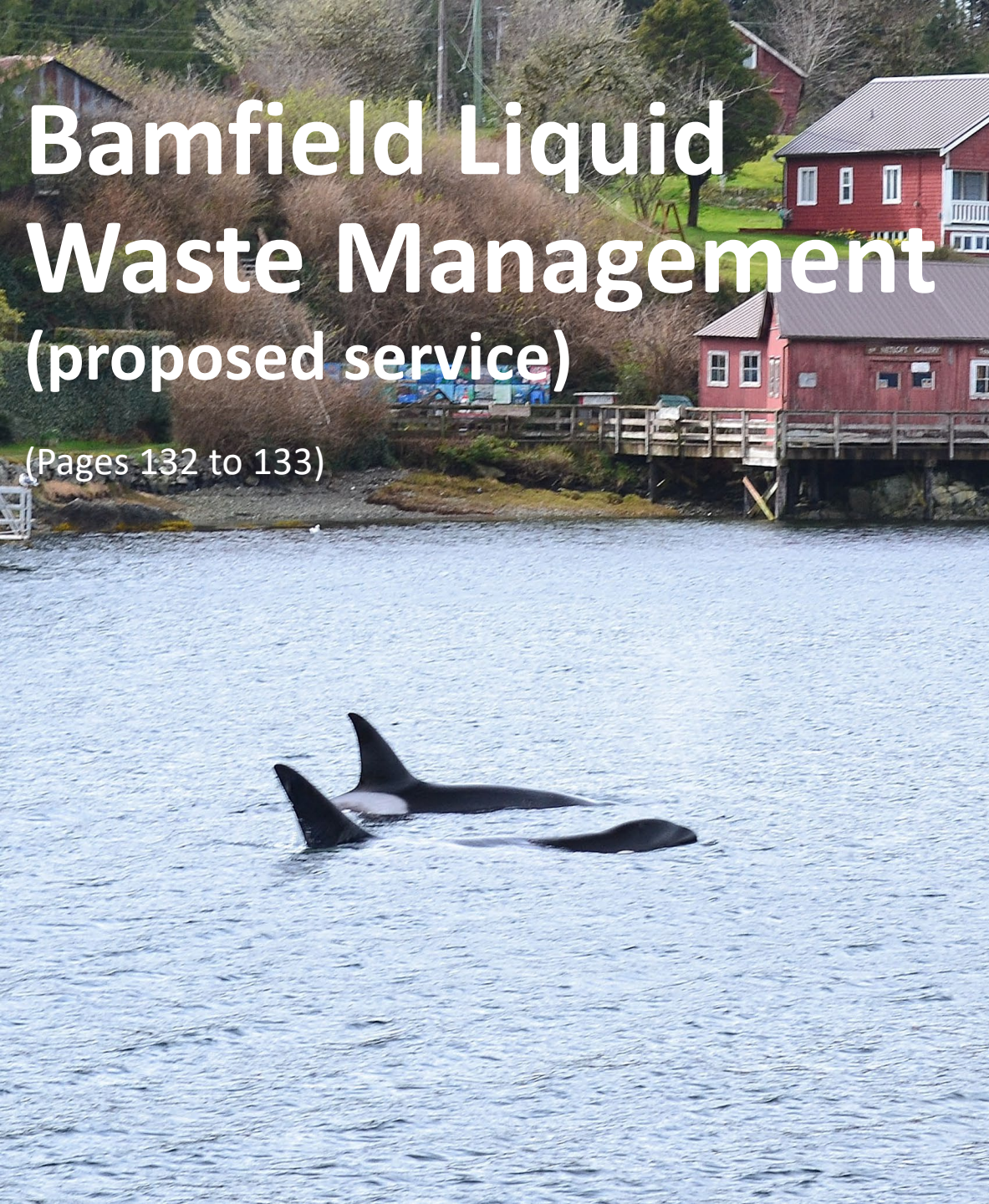
## 2024 Budget Items:

- West Bamfield submarine watermain replacement design and engineering project RFP
- Programmable Logic Control replacement at the pump house
- Reservoir cleaning
- Long-term Financial Plan creation



# Bamfield Liquid Waste Management (proposed service)

(Pages 132 to 133)



## Service Details:

- Potential service looking to identify the means for improved management and disposal of liquid waste in Bamfield

## 2023 Highlights:

- Staff worked with Huu-ay-aht First Nations and Urban Systems in the early stages of working towards an assent vote for the Bamfield sewer connection service
- Multiple public engagement opportunities were provided to ensure the Bamfield residents have a chance to ask questions and voice their opinions

## 2024 Budget Items:

- More public engagement opportunities will be provided for Bamfield residents
- Draft bylaw to be created, and approved by BC Inspector of Municipalities
- Assent vote (referendum) to be held



# Regional Parks

(Pages 67 to 70)



West Coast Multi-Use Pathway

## Service Details:

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

## 2023 Highlights:

- Completed West Coast Multi-Use Pathway Construction
- Completed Log Train Trail Management Plan
- Continued development of ACRD Parks signage design

## 2024 Budget Items:

- Negotiation of new Log Train Trail lease agreement with the Ministry of Transportation and Infrastructure
- Develop and begin implementation of multi-modal transition plan for the Log Train Trail
- Creation of a Regional Parks and Trails public working group
- Signage, asset management, and mapping improvements
- Continue to work with Mosaic and The Province to improve public accessibility of privately managed forest lands.



# Bamfield Community Parks (Pages 126 to 128)



## **Volunteer Involvement**

- Service is supported by significant volunteer support including Bamfield Parks Commission and Bamfield Community Affairs Society

## **2023 Highlights:**

- West Park Shelter complete
- Replacement of Eileen Scott playground complete

## **2024 Budget Items:**

- All park services will see improvements to signage, asset management, condition assessments, and mapping.
- Eileen Scott Park Office Building Renovations

# Solid Waste Management



## Service Details:

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

## Highlights:

- Waste Education - new contractor, curbside assessments and increased presence to support outreach.
- SWMP update – engagement with communities and updated strategies for waste reduction.
- Tipping Fee increases (weighed garbage and construction waste)



# Alberni Valley Waste Management

(Pages 94 to 97)



## Service Details:

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

## Highlights:

- Tax increase of \$20,000 to Bamfield to support rising costs of waste/recycling management.
- Slight increase in operating budget due to rising costs of operations
- Increase in capital costs
- Proposed tipping fee increase of \$5/tonne for garbage (no change to bag fees) and construction waste.

## 2024 Key Projects to be undertaken:

- AV Sort'nGo Centre lands –engagement via Landfill Working Group (Tseshaht First Nation, Province, ACRD)
- Bamfield Waste Hauling Solutions



# Emergency and Disaster Management Act

## **NEW LEGISLATION - KEY POLICY CHANGES:**

- Recognition of all four phases of emergency management: mitigation, preparedness, response and recovery
- Consultation and collaboration with Indigenous Governing Bodies
- Development of risk assessments and emergency plans, incorporating climate change and traditional knowledge
- Development of business continuity plans
- Critical infrastructure owners are required to develop risk assessments, emergency plans & business continuity plans



# Overarching Objectives

- Adhere to and adopt key concepts outlined by EDMA
- Build capacity & improve disaster resilience
  - Resources: supplies and equipment
  - Staff and volunteer training
  - Public Education
  - Volunteer recruitment & retention initiatives
  - Networking & relationship building
  - Consult and collaborate



# BAMFIELD EMERGENCY PROGRAM

(Pages 129 to 131)



## Service Details

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

## 2023 Highlights

- Hazards, Risks, & Vulnerability Assessment
- Volunteer training and retention activities
- Public Education
- FireSmart home assessments and rebates & critical infrastructure assessments
- Emergency Operations Centre (grant funded):
  - Printer, JIBC reference guides, EOC vests
- Emergency Support Services (grant funded):
  - Supplies: cots, bedding, 240 food servings, water, hygiene kits, first aid supplies, pet care kit, volunteer gear
  - Training: ESS exercise

## 2024 Priorities

- Cultural Awareness and Safety / Consult & Collaborate
- Emergency Preparedness & Public Education
- FireSmart & Wildfire Resilience
- EOC Resources & Radio Communications (grant dependent)
- ESS Resources, Training & Exercise
- Crisis Communication Strategy (grant dependent)





# BAMFIELD VOLUNTEER FIRE DEPARTMENT



## Budget Drivers:

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





# BAMFIELD VOLUNTEER FIRE DEPARTMENT

The west-side fire hall is in poor condition, and planning will begin for its replacement. \$400,000 from Canada Community Building Funds and \$100,000 from the Growing Community Fund has been allocated to this project.

The Beaver Creek and Sproat Lake Fire Chiefs continue to support the BVFD with training, records management, and other organizational needs.

After much delay, the new Mini-Pumper Fire Apparatus delivery is expected in March.

An upgraded fire pump for the Fire-Boat is still being sought, (no viable option has been found to date).



# E911 Emergency Telephone System

A new shareholder agreement, including a revised apportionment method, was adopted by the NI911 Board effective September 2023.

The formula changed from solely based on property assessments to 50% based on population and 50% based on property assessments.

The financial plan for this service is based on the North Island 911 recommended budget and financial plan, which will be presented for adoption to the NI911 Board of Directors in March.

Preparations are underway for the mandated implementation of Next-gen 911 in 2025.



# GENERAL GOVERNMENT SERVICES (PAGES 58 TO 64)

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

## **2023 Highlights**

- Development of a Privacy Management Program
- Continued Bylaw & Policy Review & Updates – New policies - surveillance, electronic signatures, social media and engagement policy

## **2024 Highlights**

- Continued improvements for communications and engagement
- Purchase portable IT equipment for remote hybrid meetings
- Development of policies and programs to advance equitable employment
- IT cyber security assessment, upgrades & security improvements



# Canada Community Building Fund (CCBF)



- 2024 Allocation of CCBF is as follows:

Project Category	Amount
Recreation Infrastructure	\$305,598
Drinking Water	\$467,930
Fire Halls	\$1,250,000
Integrated Community Sustainability Plans	\$324,232
Asset Management	\$72,512
Grants to outside organizations	\$701,089
Total	\$3,121,361

- Bamfield allocation of above funding is approximately \$975,000 or 31% well above the population allocation. Board recognizes the needs of the community.



- Hospital District is a separate legal entity but has the same taxpayers
- 2023 including Island Health's completion of the West Coast General Hospital Emergency Room renovation
- Island Health's 2024 request includes ACRHD request for:
  - Ucluelet Primary Care Centre \$2.8 million
  - Tofino Staff Housing & Sobering & Assessment Centre for \$1.8 million
- Tax requisition is currently budgeted as flat until discussion with Island Health conclude

# Regional Hospital District

(Pages 208 to 210)

Provides 40% of capital funds required for hospital facilities in the region



# Summary of Bamfield's Share of 2024-2028 Draft Financial Plan

Service Function	Requisition			Estimated Tax*		
	2023	2024	% Change	2023	2024	\$ Change
E911 Telephone System	9,534	12,103	26.94%	9.99	13.51	3.51
General Government Services	51,345	60,968	18.74%	53.82	68.03	14.21
Grants-in-aid	15,730	14,704	-6.52%	16.49	16.41	(0.08)
Regional Parks	2,272	4,742	108.74%	2.38	5.29	2.91
Regional Planning	3,772	5,878	55.82%	3.95	6.56	2.60
Building Inspection	6,687	13,441	100.99%	7.01	15.00	7.99
Electoral Area Administration	6,909	7,316	5.89%	7.24	8.16	0.92
Mgmt of Development - Rural Planning	40,127	57,324	42.86%	42.06	63.97	21.90
Vancouver Island Regional Library	40,795	54,733	34.16%	42.76	61.07	18.31
Alberni Valley & Bamfield Waste Mgmt	80,000	100,000	25.00%	83.86	111.59	27.73
Bamfield Community Park	28,045	29,059	3.61%	29.40	32.43	3.03
Bamfield Emergency Planning	30,648	21,637	-29.40%	32.13	24.14	(7.98)
Bamfield Volunteer Fire Dept	205,000	250,000	21.95%	214.89	278.97	64.08
Bamfield Water System	74,400	76,050	2.22%	301.21	307.89	6.68
BWS - Treatment Plant	34,100	34,100	0.00%	167.98	167.16	(0.82)
Regional Hospital District	45,440	52,367	15.24%	47.63	58.43	10.80
<b>Totals</b>	<b>674,804</b>	<b>794,422</b>	<b>17.73%</b>	<b>1,062.82</b>	<b>1,238.61</b>	<b>175.79</b>



# Thank you

Questions?



The series of upcoming meeting dates can be found on the ACRD website at: [2024 - 2028 Financial Plan \(acrd.bc.ca\)](https://www.acrd.bc.ca/2024-2028-Financial-Plan)