

**AGENDA - COMMITTEE OF THE WHOLE**  
**Monday, April 15, 2024 @ 6:00 PM**  
**In the City Hall Council Chambers & Via Video-Conference**  
**4850 Argyle Street, Port Alberni, BC**

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*The following pages list all agenda items received by the deadline [12:00 noon on the Wednesday before the scheduled meeting]. A sample resolution is provided for most items in italics for the consideration of Council. For a complete copy of the agenda including all correspondence and reports please refer to the City's website [portalberni.ca](http://portalberni.ca) or contact Corporate Services at 250.723.2146 or by email [corp\\_serv@portalberni.ca](mailto:corp_serv@portalberni.ca)*

*Watch the meeting live at [www.portalberni.ca](http://www.portalberni.ca)*

*Register to participate via MS Teams webinar at: <https://portalberni.ca/council-agendas-minutes>*

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**A. CALL TO ORDER & APPROVAL OF THE AGENDA**

1. Council would like to acknowledge and recognize that we work, live and play in the City of Port Alberni which is situated on the unceded territories of the Tseshaht [čišaaʔath] and Hupačasath First Nations.
2. Late items identified by Committee members.
3. Late items identified by the Corporate Officer.
4. Notice of Video Recording (live-streaming and recorded/broadcast on YouTube).

*That the agenda be approved as circulated.*

**B. ADOPTION OF MINUTES - Page 3**

1. Minutes of the meeting held at 6:00 pm on March 18, 2024, as presented.

**C. PUBLIC INPUT PERIOD**

*An opportunity for the public to address the Committee. A maximum of six [6] speakers for no more than five [5] minutes each will be accommodated. For those participating electronically, please use the 'Raise your Hand' feature and you will be called upon to speak in the order of which it appears.*

**D. DELEGATIONS**

1. **Mosaic Forest Management** - Page 6  
Vice President, Molly Hudson and Land Use Forester, Colin Koszman to provide an overview of operations.
2. **Alberni Valley Museum and Heritage Commission | Rollin Art Centre** - Page 7  
Members G. Flostrand and P. Craig in attendance to discuss the future of the Rollin Art Centre.

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**E. UNFINISHED BUSINESS**

1. **Western Vancouver Island Industrial Heritage Society | Railway Operations Update - Page 10**  
Report dated April 9, 2024 from the Director of Parks, Recreation and Culture providing an update regarding the Western Vancouver Island Industrial Heritage Society's Alberni Pacific Railway operations.  
  
*THAT the Committee of the Whole recommend Council defer directing staff to take any further action on the operation of the Alberni Pacific Railway and related infrastructure until the full costing of all operational and capital needs for the next ten years are understood.*

**F. STAFF REPORTS**

1. **Quarterly Departmental Reports - Page 134**  
Quarterly reports from the Economic Development, Corporate Services and Fire Department.  
  
*THAT the Committee of the Whole receive the Quarterly Reports from the Economic Development, Corporate Services and Fire Department for the period January 1 – March 31, 2024.*

**G. CORRESPONDENCE**

**H. NEW BUSINESS**

1. **Policy | Release of In-Camera Resolutions - Page 162**  
Report dated April 9, 2024 from the Director of Corporate Services for the Committee to consider a policy regarding release of In-Camera resolutions.  
  
*THAT the Committee of the Whole recommend that Council approve Policy No. 3002-6 | Release of In-Camera Resolutions.*
2. **Official Community Plan Update - Page 167**  
Report dated April 15, 2024 from the Manager of Planning providing the Official Community Plan Growth and Climate Action 'What we Heard Report'.  
  
*THAT the Committee of Whole recommend that Council support the Official Community Plan Growth and Climate Action 'What We Heard' Report, as presented.*

**I. QUESTION PERIOD**

*An opportunity for the public to ask questions of the Committee. For those participating electronically, please use the 'Raise your Hand' feature and you will be called upon to speak in the order of which it appears.*

**J. ADJOURNMENT**

*That the meeting adjourn at      pm.*

**MINUTES OF THE COMMITTEE OF THE WHOLE**  
**Monday, March 18, 2024 @ 6:00 PM**  
**In the City Hall Council Chambers & Via Video-Conference**  
**4850 Argyle Street, Port Alberni, BC**

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Present: Mayor S. Minions  
Councillor D. Dame  
Councillor J. Douglas  
Councillor D. Haggard [electronic participation]  
Councillor C. Mealey [arrived at 6:04pm]  
Councillor T. Patola  
Councillor C. Solda

Staff: M. Fox, Chief Administrative Officer  
D. Monteith, Director of Corporate Services  
A. McGifford, Director of Finance  
F. Guevarra, IT Support  
S. Lowe, Manager of Communications/Recording Secretary

Gallery: 8 & 1 Member Electronically

**A. CALL TO ORDER & APPROVAL OF THE AGENDA**

The meeting was called to order at 6:00 PM.

*MOVED AND SECONDED, THAT the agenda be amended to include an item under 'New Business' H.2 | Budget Presentations. The agenda was then approved, as amended.*

**CARRIED**

**B. ADOPTION OF MINUTES**

*MOVED AND SECONDED, THAT the minutes of the meeting held at 6:00 pm on March 4, 2024, be adopted, as presented.*

**CARRIED**

**C. PUBLIC INPUT PERIOD**

**Matthew**

Requested whether the City is planning to build more affordable rental units.

**J. Leskosek**

Provided comments around trail stability and accessibility concerns at Roger Creek Trail and the fairgrounds.

**N. Anderson**

Commented on improvements to Dry Creek Park and requested the City do more to develop the disc golf area.

**D. DELEGATIONS**

1. **Western Vancouver Island Industrial Heritage Society | Alberni Pacific Railway**  
R. Corbeil, President and R. Spencer, Manager, presented an update on the status of Island Coastal Economic Trust grant, as well as a preliminary budget for operations for the railway.

**E. UNFINISHED BUSINESS**

1. **2024-2028 Financial Plan**

The Director of Finance provided changes made to date and invited any further questions or requests for clarification from members of the Committee.

*MOVED AND SECONDED, THAT the Committee of the Whole recommend that Council continue to de-link major industry Class 4 and light industry Class 5 and set an effective tax rate for light industry that is approximately \$20 per thousand lower than major industry to rebalance the tax share and lower the effective tax rate of Class 1.*

**CARRIED**

D. Haggard left the meeting (technical issues) at 6:45pm and returned at 6:53pm.

**F. STAFF REPORTS**

**G. CORRESPONDENCE**

**H. NEW BUSINESS**

1. **Canada Day Family Event**

*MOVED AND SECONDED, THAT the Committee of the Whole recommend that Council direct staff to coordinate a 2024 Canada Day family event in conjunction with local groups/organizations and staff seek any grants available.*

**CARRIED**

2. **Budget Presentations**

*MOVED AND SECONDED, THAT the Committee of the Whole recommend that in 2025 Council direct City staff to request managers make department presentations during tax time.*

**CARRIED**

**I. QUESTION PERIOD**

**N. Anderson**

Requested why the public does not have input into the report to give them an opportunity to be part of decision making.

**Charlaine**

Inquired as to whether the GIS grant funding includes staff salaries.

**J. Leskosek**

Following up on a previous request regarding the timing of the crossing light at Tebo Avenue.

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**Matthew**

Asked what the City is doing to ensure people secure their garbage to detract wildlife.

**J. ADJOURNMENT**

*MOVED and SECONDED, THAT the meeting adjourn at 7:06 pm.*

**CARRIED**

CERTIFIED CORRECT

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Mayor

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Corporate Officer



CONTACT INFORMATION: (please print)

Full Name: [redacted] Koszman Organization (if applicable): Mosaic Forest Management

Street Address: 1420 East Island Highway, Nanoose Bay, BC Phone: [redacted]

Mailing Address: Email: [redacted].Koszman@mosaicforests.com

No. of Additional Participants: [Name/Contact Information] M [redacted] Hudson. M [redacted] Hudson@mosaicforests.com

MEETING DATE REQUESTED: April 15, 2024

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:

General overview

Requested Action by Council (if applicable):

Supporting Materials/PowerPoint Presentation: [ ] No [x] Yes

Note: If yes, must be submitted by 12:00 noon on the Wednesday before the scheduled meeting date.

SIGNATURE(S):

I/We acknowledge that only the above listed matter will be discussed during the delegation and that all communications/comments will be respectful in nature.

Colin Koszman Digitally signed by Colin Koszman Date: 2024.04.10 20:17:33 -0700

April 10, 2024

Signature:

Date:

OFFICE USE ONLY:

Scheduled Meeting Date: Apr. 15/24.

Date Approved: March 8/24

Applicant Advised: March 8/24

Approved: (Deputy Director of Corporate Services)

[Handwritten signature]

- Checkboxes for Council, Mayor, CAO, Finance, Corporate Services, Agenda, Economic Development, Engineering/PW, Parks, Rec. & Heritage, Development Services, Community Safety, Other. Includes handwritten notes: C.O.W. Apr 15/24, File # 0550-30

Personal information you provide on this form is collected pursuant to Section 26 of the Freedom of Information and Protection of Privacy Act [FOIPPA] and will only be used for the purpose of processing this application.

Your personal information will not be released except in accordance with the Freedom of Information and Protection of Privacy Act.



CONTACT INFORMATION: (please print)

Full Name: G Flostrand Organization (if applicable): Heritage Commission

Street Address: Phone:

Mailing Address: as above Email:

No. of Additional Participants: [Name/Contact Information] P Craig - She will present

MEETING DATE REQUESTED: April 15, 2024

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:

What does the future hold for the Rollin Art Centre and the adjacent gardens?

Requested Action by Council (if applicable):

The Heritage Commission be involved in the future planning of the Rollin Art Centre property.

Supporting Materials/PowerPoint Presentation: No Yes

Note: If yes, must be submitted by 5:00 pm on the Monday before the scheduled meeting date.

SIGNATURE(S):

I/We acknowledge that only the above listed matter will be discussed during the delegation and that all communications/comments will be respectful in nature.

April 7, 2024

Signature:

Date:

OFFICE USE ONLY:

Scheduled Meeting Date: April 15, 2024

Date Approved: April 9, 2024

Applicant Advised: April 9, 2024

Approved: (Deputy Director of Corporate Services)

[Signature]

- Approval checkboxes: Council, Mayor, CAO, Finance, Corporate Services, Agenda, Economic Development, Engineering/PW, Parks, Rec. & Heritage, Development Services, Community Safety, Other. Includes handwritten date Apr 15/2024 and file # D546-20-AMHC.

Personal information you provide on this form is collected pursuant to Section 26 of the Freedom of Information and Protection of Privacy Act [FOIPPA] and will only be used for the purpose of processing this application.

Your personal information will not be released except in accordance with the Freedom of Information and Protection of Privacy Act.

**RECEIVED**

APR 08 2024

CITY OF PORT ALBERNI

One of the most important things this Community needs is an “interest & pride in their cultural heritage”. Through the Arts we strengthen bonds with each other, regardless of our diverse backgrounds, and build stronger communities.

What does the future hold for the Rollin Art Centre and the adjacent gardens?

Since the formation of the Alberni Valley Art Group early in 1943 by M█████ McVicar, K█████ Caulfield and R█████ Colpman, there had been showings of art throughout the community, but they never had a gallery dedicated to a regular schedule of art exhibits. In the spring of 1944 at the Somass Hotel, they held their first show with L█████ Harris of the Group of Seven as their guest speaker. On exhibit was a one-man show by G█████ Clutesi. A rented room over Flitton’s Second Hand Store (went on to be the home of CJAV on 3<sup>rd</sup> Ave) was the group’s first home. To keep warm, the members would have to go early to stoke the fire in the old bucket stove.

Later the annex of Eight Avenue School was used. Then a hut in the army camp was the group’s meeting place and workshop for several post war years. In 1953 the city moved an H-hut from the army camp to Recreation Park for the Art Group to share with the Tennis Club. This is now the Gyro Youth Centre. The Art Group was in on the planning of Echo Centre and moved there when it opened in 1967.

F█████ and E█████ Rollin owned and lived in the house that came to be the Rollin Art Centre from 1914 to the mid 1970’s, where they were known for their gardens. F█████ died in 1976 and left his home and gardens (4 city lots) to the City of Port Alberni and the School District #70. In September 1976, the Alberni Valley Art Group petitioned the City to allow them to convert the residence into a visual art centre building, housing classrooms, workshop spaces and a meeting area for groups and art shows. The City agreed to this proposal with the Arts Group maintaining the properties (2 lots) as a garden area.

From there the Community Arts Council, a non-profit organization formed in 1979, was responsible for the care and upkeep of the heritage building (the Rollin Art Centre) as well as the gardens and grounds that the Rollin Art Centre sits on. Many volunteer hours went into the renovations and landscaping. This provided a physical home for the Arts Community and was run as one of the 1<sup>st</sup> arts council-operated centres in the Province.

When the gallery opened in 1978, it was rustic with pulp mill felt covering the floor and borrowed church pews for seating and was burdened with a leaking roof. The gardens flourished in the late 1980’s with the help of R█████ Dom – a teacher and building contractor – and A█████ McRadu – a landscape artist. Re-design of the four gardens was accomplished in 1988. Originally an old apple orchard, the area had been left wild & was largely overgrown. There were no walkways, but volunteers kept heritage aspects. Over 4,000 volunteer hours went into the construction of these gardens.

The M█████ B. Smyth Garden features a large terrace for outdoor performances & afternoon teas in the summer with a large lawn and flower gardens. A fountain and balustrade designed by local craftsman, P█████ Szachiv, accent the garden. These two features were built by local stone



masons. A replica of Port Alberni's earliest bandstand is located on the terrace. R. Dom and E. Blair built this bandstand based on one that was at the foot of Argyle Street for several years. It was known as the Kiwanis Bandstand, due to a very large donation for its construction.

The garden has many sections:

- The native plant garden – trees and plants native to B.C. Also in this garden were 5 salmon sculptures carved from a 5-ton block of Kennedy Lake marble by local artist B. Gunn. Unfortunately, one of the salmon was stolen in the early 2000's.
- The children's garden – which had an entry sign created with home-made tiles by members of the Pottery Association. In this garden a metal bridge and plaque were installed in memory of T. McKay, a well known performing artist in the Valley.
- An activity & social area. In 1987 Tea on the Terrace, a "sidewalk café" style teahouse was started by A. Lord – a summer student.
- Flowers in the Rose Garden of Memories have been planted there in the name of passed members of the Beta Sigma Phi. Two plaques accompany the roses. A large board listing names of the deceased society members was in the Rollin Art Centre.
- The Japanese Garden officially opened in 1990, added a unique aspect from the City's friendship with sister city, Abashiri. This garden consists of a large lantern sent from Japan, special shrubbery and a gathering of rocks. The large rock representing a mountain stands as a focal point. To its left is a small grouping of rocks portraying a waterfall. The middle grouping is a depiction of the sea. The smallest stones, to the right, are reminiscent of the seashore. All of these rocks were shipped from Abashiri. Accompanying the rocks was a Japanese gardener who overseaed the entire creation.
- The entrance to the property on 8<sup>th</sup> Ave. has a wrought iron gate designed by local resident D. Yaredic.

In 1983 the first ramp for the physically challenged was built at the front of the Gallery. Over the years it was replaced twice. It is now gone due to the construction of the new Childcare Centre.



In the early 2000's, R. McIsaac, a retired Victoria city solicitor, who lived in Port Alberni in the early 1970's, donated four pieces of stone artwork to the Community Arts Council, with no strings attached. Two were given to the new ADSS School, one at the main door of Rollin Art Centre and the other piece in the front garden on 8<sup>th</sup> Ave.

In 2013 a native garden – plant species indigenous to the West Coast of BC – was started by gardener V. Deakin at the front entrance of the Rollin Art Centre. She had a grant through INEO to help adults get back into the workforce and used this experience as a classroom.

Did you ever attend a Tea on the Terrace? Ever had your children or grand children's graduation photo's taken at the Bandstand/Gazebo? Attended a wedding in the gardens and saw the magnificent photos of the event?

The Heritage Commission recommends the City consider these historical items necessary in the future development of this property. Thank you for giving us this time to speak.

Date: April 10, 2024  
 File No: 0230-20-WVIIHS  
 To: Committee of the Whole  
 From: M. Fox, CAO  
 Subject: Western Vancouver Island Industrial Heritage Society | Railway Operations Update

Prepared by:  <hr/> <i>W. Thorpe</i> Director of Parks, Recreation and Culture	Supervisor:  <hr/> <i>M. Fox</i> Chief Administrative Officer	Supervisor:   <hr/> Mike Fox, CAO
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**RECOMMENDATIONS**

*THAT the Committee of the Whole recommends Council defer directing staff to take any further action on the operation of the Alberni Pacific Railway and related infrastructure until the completion of the business and feasibility planning project.*

**PURPOSE**

To provide the Committee of the Whole with an update about the Western Vancouver Island Industrial Heritage Society’s (WVIIHS) Alberni Pacific Railway operations.

**BACKGROUND**

At the March 11, 2024 Regular Meeting, Council passed the following motion:

*THAT Council request administration to provide an update at the next Committee of the Whole meeting regarding the Alberni Pacific Railway, including status of the ICET grant application, proposed rail crossing work and extending an invitation to Western Vancouver Industrial Heritage Society to attend.*

At the March 25, 2024 Regular Meeting, Council passed the following motion:

*THAT Council refer the report entitled ‘Western Vancouver Island Industrial Heritage Society (WVIIHS) | Railway Operations Update’ to the April 15, 2024 Committee of the Whole meeting for further discussion and further, that Council direct staff to work with the Society in the interim to move forward with the Request for Proposals for works needed.*

At the March 25 meeting, the WVIIHS indicated that \$40,000 of their \$60,000 operating grant would be spent on obtaining an insurance policy for rail service.

Technical Safety BC (TSBC) is the regulator of passenger rail service across the province. TSBC has confirmed a variety of action items the WVIIHS needs to complete prior to re-starting passenger rail service, and staff are waiting for confirmation from TSBC of any action items required by the City prior to resuming rail service.

Once the complete financial impacts and regulatory requirements are understood for the service, the City and WVIIHS can complete the operating agreement for the Alberni Pacific Railway. Staff have the current understanding that the lease rate would not be based on fair market value for the lease area.

WVIIHS continues to act on Council’s request for a short-track option for a one-year term until the full business case of passenger rail service in Port Alberni can be presented. Staff continues to gather information and can work toward an agreement for a one-year term with a reduced lease area.

**ALTERNATIVES/OPTIONS**

1. The Committee of the Whole recommends Council defer directing staff to take any further action on the operation of the Alberni Pacific Railway and related infrastructure until the completion of the business and feasibility planning project.
2. The Committee of the Whole recommends Council defer directing staff to take any further action on the operation of the Alberni Pacific Railway until completion of the Parks, Recreation and Culture Master Plan.
3. The Committee of the Whole recommends Council direct staff to enter into a one-year agreement with the Western Vancouver Island Industrial Heritage Society to operate the Alberni Pacific Railway and amend the City’s 2024 - 2028 Five Year Financial Plan to include \$113,935 in the capital budget and \$60,000 in the operating budget.

**ANALYSIS**

Option 1	Deferring action on rail-related activities until a more fulsome understanding of the financial circumstances of the APR are available helps reduce financial risk to the City and ensure long-term viability of passenger rail service in Port Alberni.
Option 2	Deferring action stalls activities of the WVIIHS. However, waiting until the master plan is complete helps ensure that future activities are strategic in nature and aligned with Council’s vision.
Option 3	Entering into a one-year agreement enables passenger rail service to return to Port Alberni (a distance of approximately 1.3 km).

**FINANCIAL IMPLICATIONS**

Direction from Council related to service level decisions have financial implications. In order to improve financial implications, communication and understanding for service level decisions of Council, a five-year snapshot is included for consideration.

**Table 1: Estimated Costing – WVIIHS APR Operations – Proposed Service Level**

Service level item	2024	2025	2026	2027	2028
Crossing Repair – Athol only	65,835	-	-	-	-
Asset Management - Contribution - Crossing Repair	-	14,298	14,727	15,168	15,623
Signage & Ongoing Operations	18,976	1,898	1,898	1,898	1,898
Site Preparation and Paving – Athol only	27,100	-	-	-	-
Insurance grant to WVIIHS	60,000	61,800	63,654	65,564	67,531
Contingency - not considered in calculation – see note	-	-	-	-	-
<b>Total (known cost at time of report)</b>	<b>173,935</b>	<b>72,306</b>	<b>74,359</b>	<b>76,473</b>	<b>78,651</b>

**Table 2: Projected Financial Plan Changes Associated with WVIIHS Operations**

Financial Implications	2024	2025	2026	2027	2028
Current taxation in year	31,223,574	35,782,447	39,115,687	41,307,389	43,298,497
Current percentage increase	12.48%	14.60%	9.32%	5.60%	4.82%
New taxation required - LoS change	-	36,039,551	39,191,063	41,384,910	43,378,227
New service level percent increase	12.48%	15.42%	8.74%	5.60%	4.82%
Change of increase	<b>0.00%</b>	<b>0.82%</b>	<b>-0.58%</b>	<b>0.00%</b>	<b>0.00%</b>

Assumption considered within the tables above:

- Current year is set – no taxation increases in 2024 can be made Financial Plan for 2024-2028 adopted.
- Taxation impact - Presentation is provided to take 2024 values and consider in following year given:
  - All service level changes are tax implications and use of reserves limit availability for other projects in Financial Plan.
- Contingency was considered if operational revenue was not achieved with APR – WVIIHS confirms they would adjust to not require additional funding.
- The following costs are not included (required if a portion of the property is utilized for other purposes than APR operation)
  - Relocating the existing trailer (administration building) at the Roundhouse and associated utilities connections and septic field – unknown and dependant on several factors.
  - Moving the existing gate at the entrance to the Roundhouse - \$3,500

Insurance costs are still unknown and will required confirmation of exclusions and limits of coverage, this is in process with WVIIHS. An environmental policy that includes storage is recommended by administration, the nature of the Roundhouse and the immediate proximity to a water source should be a consideration. Once WVIIHS provides volumes and storage of material, costing would be sought to address any potential for liability and added to the costing if required.

**COMMUNICATIONS**

Staff will relay Committee and Council direction to the WVIIHS.

**BYLAWS/PLANS/POLICIES**

Taking a purposeful approach to delivering cultural services aligns with Council’s 2023 – 2027 Corporate Strategic Plan:

- 3.1 The highest and best use is made of City-owned assets.

**SUMMARY**

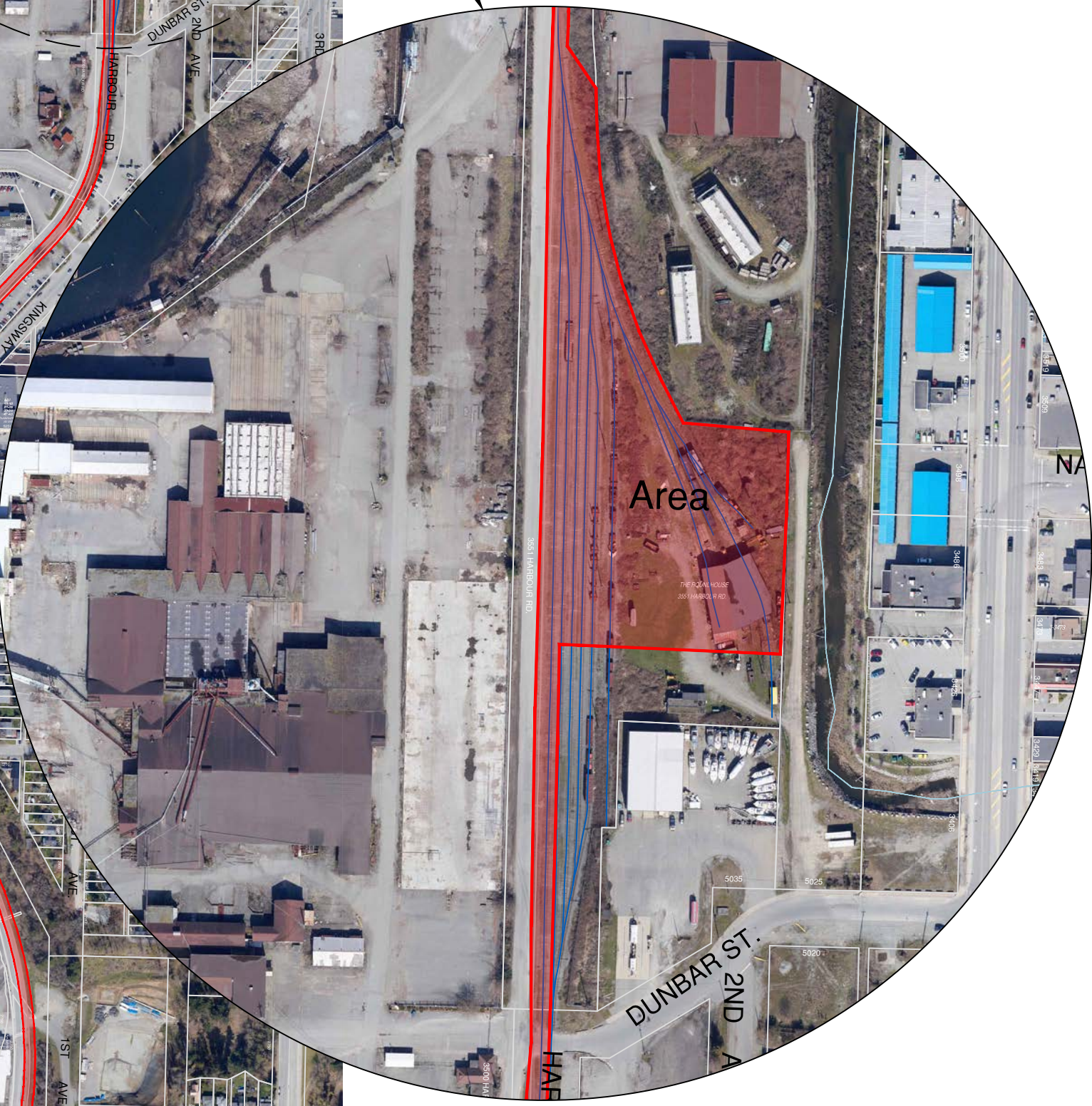
The Western Vancouver Island Industrial Heritage Society requires support from the City to re-start passenger rail service in Port Alberni. Staff recommend deferring any further action regarding the operation of the Alberni Pacific Railway and related infrastructure until the completion of the business and feasibility planning project. Administration recognizes direction from Council regarding exploring a shorter track and alternate equipment running in 2024. If Council approves the funding, administration will bring a draft agreement to Council in short order for review.

#### ATTACHMENTS/REFERENCE MATERIALS




- Rail Line at Dunbar - Potential Sections
- Railway Corridor Signage
- Agenda – Regular Meeting of Council | March 25, 2024
  - Staff Report: Western Vancouver Island Industrial Heritage Society (WVIIHS) | Railway Operations Update
    - *WVIIHS crossing replacement costs*
    - *WVIIHS operating budget*
    - *WVIIHS revised operations plan*
    - *WVIIHS operating map*
    - *WVIIHS APR | 2024 Business Plan*
    - *Alberni Pacific Railway Equipment ownership*
    - *Guild Insurance Group | Rail Insurance dated Sept 21, 2023*
- WVIIHS RFP - Project Management Services for Business and Feasibility Planning
- Agenda – Committee of the Whole | January 15, 2024
  - Staff Report: Western Vancouver Island Industrial Heritage Society Projects
    - *23\_09\_20 - APR 2024 Business Plan*
    - *23\_10\_30 - APR Response to Staff Questions*
    - *23\_11\_10 - APR Letter to Council*
    - *24\_03\_24 APR Letter to Council*
    - *Alberni Pacific Railway Budget - 2024 - 2028*
    - *Alberni Pacific Railway Routes Outline*



Area Enlarged





-  INTERSECTION/CROSSING CONTROL SIGNS
-  PARKING/NO PARKING SIGNAGE
-  EXISTING SIGNAGE MAY NEED ENHANCING



INTERSECTION/CROSSING CONTROL SIGNS



PARKING/NO PARKING SIGNAGE



EXISTING SIGNAGE MAY NEED ENHANCING





Uchucklesaht Tribe Government Ironworks, Cafe & Smeperie

Porto Taco

Alberni Pacific Railway, E&N Train Station

Canadian Maritime Engineering

Port Alberni Maritime

Harbour Rd

Harbour Rd

Harbour Rd

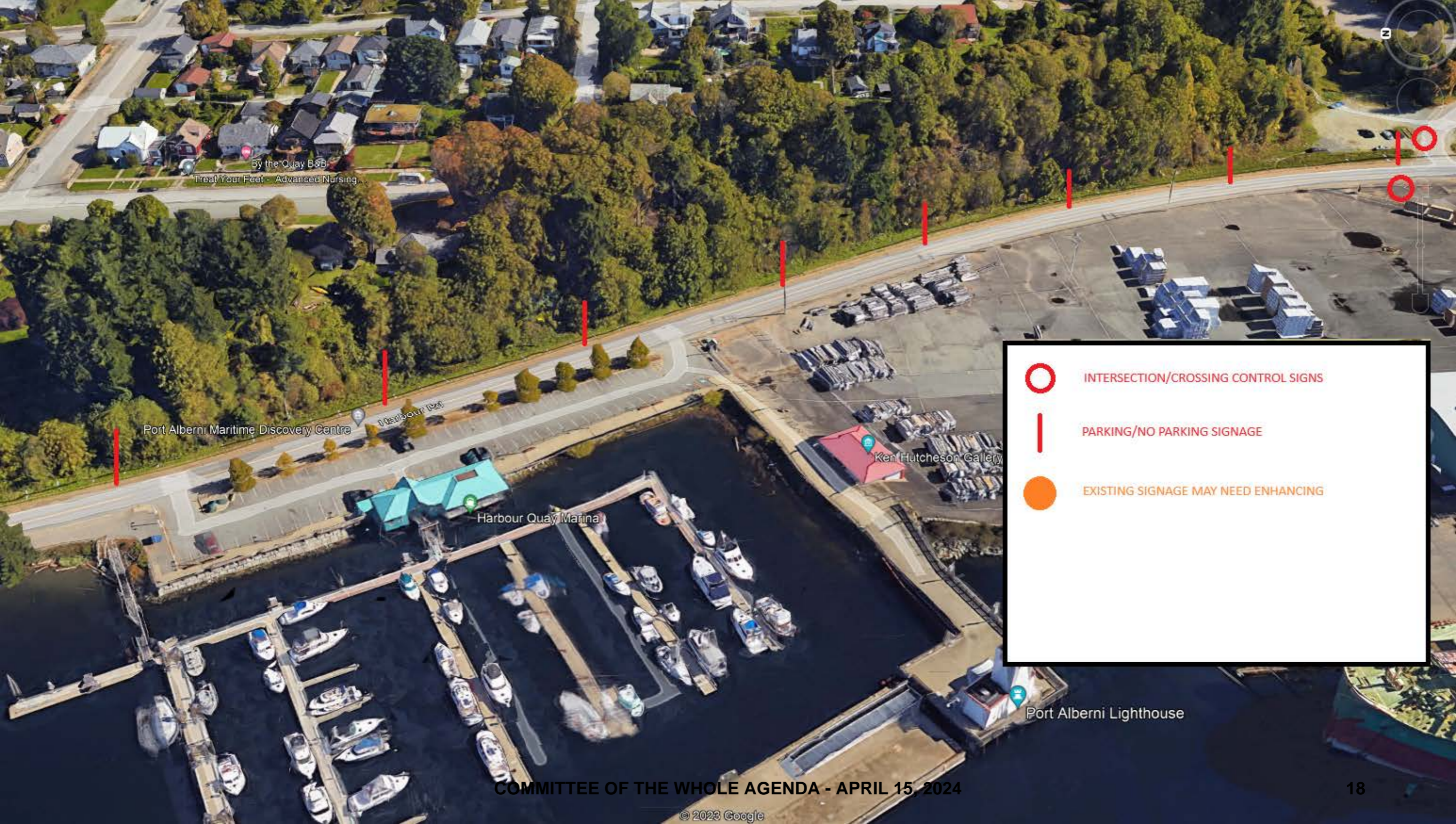
Argyle St

Flo Charging Station

Broken Bow

Kamma & Blake Industries

Port Boat House



By the Quay B&B  
Treat Your Feet - Advanced Nursing...

Port Alberni Maritime Discovery Centre


Westbound (left)

Harbour Quay Marina

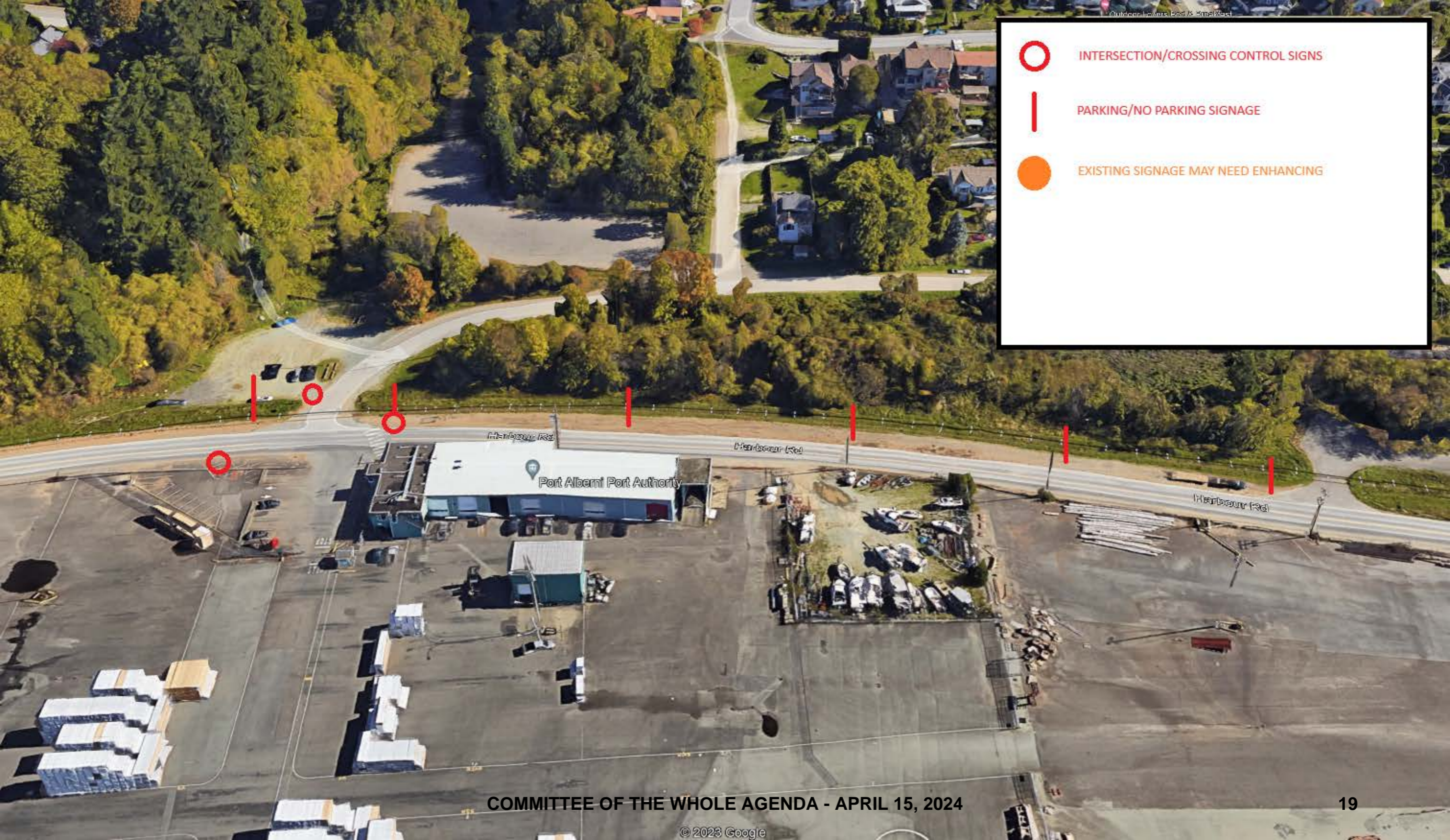
Ken Hutcheson Gallery

Port Alberni Lighthouse

 INTERSECTION/CROSSING CONTROL SIGNS

 PARKING/NO PARKING SIGNAGE

 EXISTING SIGNAGE MAY NEED ENHANCING



-  INTERSECTION/CROSSING CONTROL SIGNS
-  PARKING/NO PARKING SIGNAGE
-  EXISTING SIGNAGE MAY NEED ENHANCING

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Date: March 19, 2024  
File No: 0230-20 [WVHHS]  
To: Mayor & Council  
From: M. Fox, CAO  
Subject: **Western Vancouver Island Industrial Heritage Society (WVHHS) | Railway Operations Update**

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### RECOMMENDATION[S]

*THAT Council refer the report entitled 'Western Vancouver Island Industrial Heritage Society (WVHHS) | Railway Operations Update' to the April 15<sup>th</sup>, 2024 Committee of the Whole meeting for further discussion.*

### PURPOSE

To provide updated Operational and Capital needs summary following new information received from WVHHS.

### BACKGROUND

Parks, Recreation and Culture (PRC) has been working with WVHHS on several agreements to attain quotes for insurance coverage through the City's liability insurance provider. Both parties are also, working with Technical Safety British Columbia to obtain operating permits, and have in place, a viable Operating and Capital program to have trains running in Port Alberni as an amenity for the public and visitors.

At the March 18<sup>th</sup>, 2024 Committee of the Whole meeting, Council directed administration to provide the budget package and any relevant information received from WVHHS to support next steps for operations in 2024, at the next regular Council meeting.

Administration was also asked to provide an update on the Steam Donkey show at McLean Mill. Currently, Administration is working on an agreement with WVHHS to provide to Mosaic, and eventually submit to the Municipal Insurance Association of British Columbia (MIABC) for land use and liability insurance. Administration will bring an update to Council as this moves forward.

### ALTERNATIVES/OPTIONS

1. THAT Council refer this report to the April 15<sup>th</sup>, 2024 Committee of the Whole meeting for further discussion
2. Receive report for information and direct funding once all agreements, insurance requirements are confirmed and operating permits are in place.
3. Council direct administration to allocate funding in the amount of \$60,000 for one-time operating funding and \$143,000 Capital funding prior to adoption of the Financial Plan.
4. Direct administration to wait until the ICET (Island Coastal Economic Trust) grant report is complete before taking any action and seek operational plans for the 2025 year.

## ANALYSIS

1. Referring this report to the April 15<sup>th</sup> 2024 COW meeting will allow administration the time to provide information and services levels required for the WVIIHS as it relates to operations and cultural needs in the City. With this information Council will be able to decide on moving forward with the service this year by looking at the on-going tax increase in future years. The capital repairs and one-year operating funding would not affect taxes as Council could use other funding streams. However, looking long term this would be an additional service level for council to consider.
2. While progress has occurred on the rail operations contract, some outstanding items will need to be considered. The activities WVIIHS will be undertaking on the City's behalf with oversight of the activities that are performed on the City's behalf, if required, the parties may need to source sufficient expertise to oversee the activities to make sure all requirements are met. MIABC would need to review the insurance policy that WVIIHS secures and details of all agreements to confirm the City has the required liability coverage, standard operational procedures, and training standards of all members prior to restarting train operations, including documentation of activities. Cost uncertainty persists as railway operations and limited funds are available to undertake train operations and capital upgrades. Cost certainty and ongoing costs for future years should be considered and allow Council to see the full agreements and total costing before WVIIHS starts to provide train service to the public. Administration will need to bring any agreements to Council for approval before signing with WVIIHS, with the any information gaps addressed.
3. This option would amend the current budget and may cause the need for additional Council meetings to approve the current financial plan if amendments are made that cause taxation changes. Alternatively, consider the amendment of the financial plan without increases to taxation and utilize reserves. Budgets have been provided by WVIIHS and only capital funding has a contingency. The risk is that WVIIHS does not receive the revenue expected in their operating budget and therefore has a shortfall requesting it to be covered by the City.
4. This would provide Council with a more complete picture of the viability of the train running and full costs. In addition, sustainable funding model that is support for inclusion over the entire proposed 2024 running of the train would not be possible if this option is selected.

## IMPLICATIONS

Currently administration and WVIIHS are working through the operating plan, standard operating procedures, documentation procedures, Technical Safety BC approvals, insurance coverage with another provider or considering any exclusion that would require CPA coverage through MIABC and capital plan for track repairs.

All of the above will be required prior to commencing train operations. There are risks and uncertainty at this time and any of these items may limit when the operations or start-up occurs for WVIIHS. The financial information provided has not been confirmed by administration and will need to be reviewed with further information to come to Council before an agreement is approved through Council.

### *Financial*

The financial commitment for 2024 is not certain as revenue and expenditure plans are still being considered. In regards to the one-time funding of \$60,000, Council may consider the use of the Alberni Valley Community Forest, or McLean Mill reallocation of the capital funding carry forward from McLean Mill. The Rail crossing

could consider allocations from the Canada Building Community Fund (Gas Tax) or the Growing Community Fund.

Providing a one-year operating agreement would permit administration time to further the work with WVIIHS to consider all the additional factors with the long-term operation of rail, and seek a longer 5-year agreement once the City and WVIIHS receive the final Business case and long-term financial sustainability considerations.

### **COMMUNICATIONS**

Once agreements are in place Administration will work with WVIIHS to promote their approved events that will take place.

### **BYLAWS/PLANS/POLICIES**

[Corporate Strategic Plan](#) - 2. Enabling the new economy – 2.1

### **SUMMARY**

To direct administration with next steps and actions to take regarding WVIIHS request for operating and capital funding.

### **ATTACHMENTS/REFERENCE MATERIALS**

- *WVIIHS crossing replacement costs*
- *WVIIHS operating budget*
- *WVIIHS revised operations plan*
- *WVIIHS operating map*
- *WVIIHS APR | 2024 Business Plan*
- *Alberni Pacific Railway Equipment ownership*
- *Guild Insurance Group | Rail Insurance dated Sept 21, 2023*

c: *A. McGifford, Director of Finance*  
*W. Thorpe, Director of Parks, Recreation & Culture*

Dunbar/Athol Crossing Replacement

MX3 Crossing Replacement	\$ 63,078.50
Materials:	\$ 41,782.00
Machine Rental:	\$ 5,000.00
Athol Paving:	\$ 9,195.00
Dunbar Paving:	\$ 5,271.80
Contingency @15%	\$ 18,649.17
<b>Total:</b>	<b>\$ 142,976.47</b>

<b>REVENUE</b>	<b>Fixed Costs</b>	<b>Variable Costs</b>	<b>Total Budget</b>
Fundraising, Donations, Sponsorships	\$4,000.00	\$0.00	\$4,000.00
Grants - City of Port Alberni	\$60,000.00	\$0.00	\$60,000.00
Grants - Canada Summer Jobs	\$10,720.00	\$0.00	\$10,720.00
Event Ticket Sales (Santa Train)	\$0.00	\$10,800.00	\$10,800.00
Seasonal Operation Ticket Sales	\$0.00	\$6,075.00	\$6,075.00
Gift Shop	\$0.00	\$0.00	\$0.00
<b>Total Revenue</b>	<b>\$74,720.00</b>	<b>\$16,875.00</b>	<b>\$91,595.00</b>
<b>EXPENSES</b>			
<b>Administration</b>			
APR Manager	\$1,000.00	\$0.00	\$1,000.00
Employee MERCs	\$112.00	\$0.00	\$112.00
Staffing - Summer Students	\$10,720.00	\$0.00	\$10,720.00
Staffing - Ancillary (Volunteer)	\$0.00	\$0.00	\$0.00
Operations Crew	\$0.00	\$0.00	\$0.00
Janitorial (Volunteer)	\$0.00	\$0.00	\$0.00
Accounting and Legal	\$500.00	\$0.00	\$500.00
Advertising and Marketing	\$1,000.00	\$0.00	\$1,000.00
Insurance - Hyrailer	\$0.00	\$0.00	\$0.00
*Insurance - APR Liability	\$40,000.00	\$0.00	\$40,000.00
Operating Permit	\$5,200.00	\$0.00	\$5,200.00
Licenses	\$147.00	\$0.00	\$147.00
Security	\$600.00	\$0.00	\$600.00
Utilities/Propane	\$0.00	\$0.00	\$0.00
Crew Training	\$4,000.00	\$0.00	\$4,000.00
First Aid - Supplies/Training	\$1,500.00	\$0.00	\$1,500.00
<b>Rolling Stock/Roundhouse</b>			
Railway Mechanic	\$0.00	\$0.00	\$0.00
Inspections	\$0.00	\$0.00	\$0.00
Locomotive General Maintenance	\$500.00	\$0.00	\$500.00
Rolling Stock General Maintenance	\$2,500.00	\$0.00	\$2,500.00
Roundhouse Repairs	\$0.00	\$0.00	\$0.00
Fuel - Gasoline	\$0.00	\$1,000.00	\$1,000.00
Fuel - Diesel	\$0.00	\$8,300.00	\$8,300.00
Supplies - Roundhouse/Office	\$0.00	\$0.00	\$0.00
Display Roundhouse	\$1,000.00	\$0.00	\$1,000.00
<b>Infrastructure</b>			
Maintenance Crew (Volunteer)	\$0.00	\$0.00	\$0.00
Track Maintenance	\$2,000.00	\$0.00	\$2,000.00
Bridge Maintenance	\$0.00	\$0.00	\$0.00
Track and Bridge Inspections	\$11,000.00	\$0.00	\$11,000.00
Brush Clearing	\$200.00	\$0.00	\$200.00
<b>Total Expenses</b>	<b>\$81,979.00</b>	<b>\$9,300.00</b>	<b>\$91,279.00</b>
<b>Net Income</b>			<b>\$316.00</b>
Asset Contingency Reserve			
Operational Contingency Reserve			
Surpl/Deficit			

Last Updated: March 18, 2024



Grant at \$16.75/hr

Ability to make more revenue dependant on volunteer availability with operating the Speeder

Part Time Summer Manager  
Merchs @12%  
2x Summer Staff at \$16.75/hr

Minimal Marketing

Confirmed on Jan 22, 2024

Radio Permit

CROR and Medical Certifications  
First Aid Training and Supplies

Completed in 2023

Maintenance to passenger cars

Roundhouse Cleanup and Display

Basic Track Maintenance

Track and Bridge Inspections  
Fuel and matts. for brush clearing

2024

TICKETS	
Seasonal: Adult	\$7.00
Seasonal: Senior/Student	\$6.00
Seasonal: Child	\$5.00
Seasonal: AVERAGE	\$6.00
Santa Train: Adult	\$7.00
Santa Train: Child	\$5.00
Santa Train: AVERAGE	\$6.00
INFO	
Seasonal: Operating Days	34
Santa Train: Op. Days	4
Seasonal: # of Runs/Day	3
Santa Train: # of Runs/Day	4
Seasonal: Ridership %	15%
Santa Train: Ridership %	75%
RIDERSHIP TOTALS	
Seasonal Ridership	1,040
<i>Speeder</i>	Unknown
#11 (3 Cars)	1,215
Event Ridership	2,160
<i>Santa Train</i>	2,160
REVENUE TOTALS	
Seasonal Ridership	\$6,075.00
<i>Speeder</i>	\$0.00
#11 (3 Cars)	\$6,075.00
Event Ridership	\$10,800.00
<i>Santa Train</i>	\$10,800.00
<b>TOTAL REVENUE:</b>	<b>\$16,875.00</b>

Fuel	
<b>Speeder Fuel</b> Based on \$2.15/litre (Gasoline)	
20 Litres = 4hrs	\$ 43.00
5 Litres = 1hr	\$ 10.75
20 Litres = 4hrs	\$ 43.00 apprx \$45
<b>#11 Fuel</b> Based on \$2.15/litre (Diesel)	
81 Litres = 3hrs	\$ 174.15
27 Litres = 1hr	\$ 58.05
4hrs/day	\$ 232.20 apprx \$240

Capacity per run X total runs X total days X Ridership %  
**Speeder:** 20 X total runs X total days X Ridership %  
**#11 (3 cars):** 100 X total runs X total days X Ridership %  
**#11 (5 cars):** 180 X total runs X total days X Ridership %

Runs (3)	11am, 1pm, 2pm					Total Days
	June	July	August	September	December	
Diesel	29-30,	1, 5-7, 12-14, 19-21, 26-28	2-4, 9-11, 16-18, 23-25, 31	1-2,	7/8, 14/15	34
Speeder	<i>As volunteer availability allows (non-scheduled)   Number of runs is approximate</i>					10
<b>Total</b>						<b>34-44</b>

Total Fuel		TOTAL	
Diesel	\$240/day	34 \$	8,160.00 .+ \$140 for training, switching, testing, etc
Speeder	\$45/day	10 \$	450.00 .+ \$100 for training, testing, etc
<b>Total Fuel</b>		\$	<b>8,610.00 \$4,640</b>

Passengers, Tickets and Revenues	
Based on season runs at 15% capacity	
<b>Diesel (cap 100)</b>	15 passengers/run
Based on Santa Train at a low 75% ridership	
<b>Diesel (cap 180)</b>	135 passengers/run

Last Updated: February 1, 2024

Rent the train (2hrs operational)	
Fuel:	\$100 /2 hours
Maint.:	\$100
Crew:	\$150 /2 hours
Revenue:	\$500
TOTAL:	\$850

These costs are for basic operation of the Alberni Pacific Railway. It is dependent on the group wanting to rent out the train, and what they are wanting to do with it. We are always open to work with the group to make their experience on the Alberni Pacific Railway tailored to their occasion.

<b>2 Hours:</b>	\$ 850.00
<b>3 Hours:</b>	\$ 975.00
<b>4 Hours:</b>	\$ 1,100.00
<b>5 Hours:</b>	\$ 1,225.00
<b>6 Hours:</b>	\$ 1,350.00
<b>7 Hours:</b>	\$ 1,475.00

Alberni Pacific Railway  
Revised Operations Plan  
March 18, 2024

The Alberni Pacific Railway is requesting \$60,000 in operational funding from the City of Port Alberni to operate “Diesel Days” and the crew speeder experience in 2024.

Depending \$40,000 of the \$60,000 is for insurance alone, therefore, if insurance discussions with the City of Port Alberni and MIABC result in being able to insure the railway operation under the City of Port Alberni’s insurance, there would likely be a decrease to the cost of insurance, decreasing the \$60,000s in operational funding from the City.

What would this operation look like?

- Super low ticket prices - \$6 average
- Speeder operating on volunteer basis (approx 1 day/week) (not only during summer months)
- Diesel operating 3 days/week (summer only) (3 trips/day)
- EVENTS:
  - Canada Day Train!
  - August “Long Weekend Express”
  - Labour Day Weekend Train
  - Santa Train! (2 weekends)
- Possibly of much more based on volunteer availability with speeder, handcars, shop tours, etc.
- Waterfront run from APD sawmill to Stamp Ave
- Can bring the speeder (or diesel if large passenger count expected) for other events throughout the year.
- Possible APR hosted events throughout the year
- Rent the train!

Prepared by

R [REDACTED] Spencer, Manager  
Alberni Pacific Railway

## **Alberni Pacific Railway Routes Outlines**

This document outlines the planned track map for the Alberni Pacific Railway (Map 01), and the possible future expansion of the Alberni Pacific Railway (Map 02 & Map 03). The Prepared business plan is based on Map 01 to get the railway going and build brand awareness. Once we are operating, the plan is to look into what it will take to extend operations, including looking into grants, sponsorships and other funding levels to build the operation.

### Map 01:

This map shows the planned operations along the waterfront of the City of Port Alberni (CPA), utilizing CPA owned trackage. This run is about 30-35 minutes long on train, plus a 20 minute stop and guided tour at the Alberni Pacific Railway Roundhouse Museum.

This will provide visitors and locals with an exciting experience onboard the Alberni Pacific Railway. The opportunity to step back in time and experience a piece of transportation history is a significant draw for those seeking a distinctive and enjoyable travel experience.

### Map 02:

This map shows the possible near-future expansion of the Alberni Pacific Railway, operating along the quay to quay pathway as an exciting mode of summer transportation, bringing this multi-use pathway to life. This run is about 15 minutes (one-way), including stops from the NEW Johnston Rd. Crossing to the E&N Train Station. This operation would drastically separate the speeder and diesel operation from the Steam. Essentially, the Crew Speeder and diesel train would (at low cost to locals) become a "commuter" train back and forth directly from the E&N Train Station at Harbour Quay, stopping at the APR Roundhouse Museum, Barclay Hotel, and Johnston Rd. Steam Locomotive excursions will continue to operate outside of this operation and would not stop at each of the middle stops.

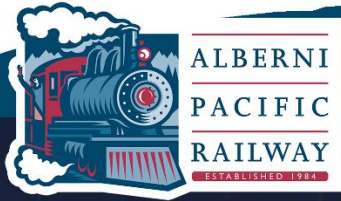
This will provide visitors and locals with an exciting experience onboard the Alberni Pacific Railway. Running along side the Quay-to-Quay pathway, from Quay to Quay will provide locals and visitors utilizing the pathway with an exciting mode of cross-town transportation, as well as continue to provide the visitors with their Steam Locomotive excursions.

Map 03:

This map shows the dream trip of the Alberni Pacific Railway, back to McLean Mill National Historic Site. Visitors would get many more unique views on this venture. With enough crew, you could also include the operation of Map 02, however, a proper business plan would need to be created to properly differentiate the "commuter" service from the excursion service. This trip, E&N Train Station to McLean Mill National Historic Site would be a 40-minute one-way trip with no stops.

Prepared by,

R [REDACTED] Spencer, Manager  
Alberni Pacific Railway



# Alberni Pacific Railway 2024 Operations Map



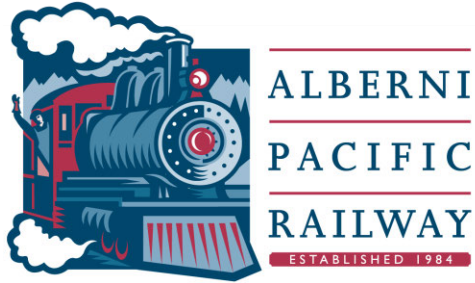
**E&N Train Station:**  
Departure & Arrival  
Ticketing at this location

**APR Roundhouse Museum Stop:**  
20 Minute Stop  
Includes Museum/Shop Tour









# 2024 Business Plan

Prepared by

R [REDACTED] J. Spencer

On behalf of the

**Western Vancouver Island Industrial Heritage Society**

[REDACTED]

[REDACTED]

[REDACTED]

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September 20, 2023

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1. EXECUTIVE SUMMARY

a. Mission Statement

At the Alberni Pacific Railway, our mission is to preserve and showcase the rich historical significance of rail transportation while providing an immersive and memorable experience to our visitors. As a non-profit heritage railway organization, we are dedicated to celebrating the heritage and culture of the Alberni Valley region and British Columbia's railway history.

Our primary objectives are:

- 1. **Heritage Preservation:** We are committed to preserving and restoring historic railway artifacts, locomotives, and rolling stock to their original glory, ensuring that the essence of rail travel remains alive for generations to come.
- 2. **Educational Experience:** We strive to offer an educational and informative journey through time, engaging visitors of all ages and backgrounds with captivating stories, exhibits, and interactive displays that showcase the development and impact of railways on our society.
- 3. **Community Engagement:** Alberni Pacific Railway aims to be an integral part of the local community, fostering strong relationships with residents, businesses, and organizations. We collaborate with educational institutions and historical societies to promote an understanding of the past and inspire future generations.
- 4. **Sustainable Operation:** We are dedicated to practicing environmentally responsible operations and implementing sustainable practices to minimize our ecological footprint and contribute positively to the well-being of our planet.
- 5. **Exceptional Visitor Experience:** Alberni Pacific Railway is committed to providing a safe, enjoyable, and immersive railway adventure. We prioritize customer satisfaction by offering courteous service, comfortable amenities, and well-maintained facilities.
- 6. **Cultural Celebration:** As a reflection of the diverse cultural heritage in our region, we celebrate and respect the contributions of Indigenous communities and recognize the integral role they played in shaping the Alberni Valley's history.
- 7. **Continuous Improvement:** We strive for ongoing growth and development by seeking feedback from our visitors, volunteers, and stakeholders, and implementing improvements to enhance the overall experience.

By upholding these principles and embracing our role as stewards of history, Alberni Pacific Railway endeavors to be a beacon of railway heritage, fostering appreciation for the past while fostering a sense of community and enthusiasm for the future of rail travel.

## **b. Company History and Background**

The Alberni Pacific Railway (APR) is registered in British Columbia as a heritage railway. Since 2001 it has ran historic rail equipment for passenger use on a 6.1 mile (9.76 km) rail line between the historic 1912 E&N Train Station in the City of Port Alberni (CPA), and the CPA-owned McLean Mill National Historic Site (MMNHS). The APR provincial licence to operate a heritage railway is held by the Western Vancouver Island Industrial Heritage Society (WVIIHS). Operations, including running equipment and trains, maintenance of the rolling stock, and maintenance of way, are under the direction of the WVIIHS. In 2017 financial control was given to the McLean Mill Society (MMS), a one-member society with the City of Port Alberni as its sole member, created to operate McLean Mill NHS and the Alberni Pacific Railway. Day to day operations of the APR have been managed by a combination of WVIIHS volunteers and the paid Manager of the MMNHS. Until 2016 the Manager was employed by MMNHS/WVIIHS, and from 2016 to 2018, the Executive Director of the MMS acted as Manager of the APR. In 2019, the MMS was disbanded, and operations of the APR ceased. The WVIIHS then took over financial control.

The APR runs within a regulatory framework administered by Technical Safety British Columbia (TSBC), which ensures that all aspects conform to the standards required of a passenger-carrying heritage railway. This includes the condition of the track, the condition of the locomotives and rolling stock, and the certification of the paid staff and volunteers in safety-critical positions. Additionally, in the case of steam locomotives, there is oversight from the boiler inspection department of TSBC.

Previously in the summer months, the APR operated scheduled trains comprised of a locomotive typically pulling three to five rail cars, and in periods of higher fire risk a water tank car. These trains made one round trip per day to the MMNHS, usually on three or four days of the week in the summer, for special events and on weekends at other times of the year.

## **c. Management**

Effective management is the cornerstone of Alberni Pacific Railway's success. Our management team comprises passionate and experienced individuals who are deeply committed to preserving the railway's heritage and delivering an exceptional visitor experience. Led by a visionary General Manager, the Alberni Pacific Railway will foster a culture of collaboration, open communication, and continuous improvement, encouraging employees and volunteers to contribute their unique skills and perspectives. Through strategic planning and meticulous attention to detail, the General Manager will successfully balance the preservation of historical authenticity with modern operational efficiencies. Embracing sustainable practices, they strive to create an eco-friendly operation that respects both the environment and the local community. As we embark on an exciting future, our dedicated management team will steer Alberni Pacific Railway towards greater growth, community integration, and an enduring legacy for generations to come.

## 2. BUSINESS CONCEPT

### a. Services

Operations in 2024 will consist of four main parts. Events, Guided Shop Tours, The Crew Speeder Experience/Diesel Days and the Waterfront Express. The Crew Speeder Experience/Diesel Days and the Waterfront Express will operate scheduled excursions between End-of-Track (Mile 39.4) and Stamp Ave. Crossing (Mile 37.95).

#### a) Events:

Events will be held throughout the year, primarily at the APR Roundhouse. We will open the property and train to outdoor private and public events wanting to utilize the space and/or the train. This opens more possibilities for collaborating with the new Train Station tenants. We will also host our own events such as; Railway Parades (aimed at rail enthusiasts), Annual Santa Train (aimed at families), Live Music Days, etc.

#### b) Guided Shop Tours

The APR Roundhouse will also be open daily to guided tours of our shops and static displays. Visitors will be able to walk through the shop and learn what it takes to maintain railway equipment and learn the history of our beloved artifacts. This will primarily be manned by the Summer Staff hired through the Canada Summer Jobs program. There will be the option to include this with a train trip based on scheduling and timing.

#### c) The Crew Speeder Experience & Diesel Days

The Crew Speeder Experience & Diesel Days will consist of visitors getting either a ride on the #102 (Big Yellow) Speeder or behind the #11 GE Diesel Electric Locomotive. The #102 Speeder is historically a logging crew speeder from the Comox Logging Co. The #11 is historically a switching locomotive used at the Pulp and Paper Mill in Port Alberni for MacMillian Bloedel Ltd. These operations will bring an exciting experience for visitors and locals, adding to the beautiful waterfront of Port Alberni.

#### d) Waterfront Express

The Waterfront Express takes passengers for a ride aboard one of our five passenger cars pulled by the locally famous #7 Baldwin Steam Locomotive showcasing Port Alberni's beautiful waterfront. The ride will be narrated by one of our knowledgeable conductors and include a roundhouse shop tour.

For Diesel Days and the Waterfront Express, groups will also be able to add-on and rent out the 1909 CN Caboose for a premium fare. Cab Rides will also be available in either of the two locomotives on a first come first serve basis at a premium fare when vacant cab seats are available.

## **b. Industry Description**

Heritage railways are an incredibly unique segment of the larger tourism industry. The overall goal of heritage and tourist railways is to preserve the history, equipment, and tradition of rail travel around the world. With the rise of air and road travel, many communities stood to lose their rail connections as private rail carriers were abandoning both track and equipment at rapid rates. Born from an appreciation of history many private and public entities began purchasing those disused assets with hopes of operating them as a living history museum for future generations. Many of the worlds most historic railways were saved into preservation, and the tourist railway industry was born. Those lines transitioned from carrying freight and commuters to leisure travelers. Those passengers experienced unique, memorable, and nostalgic experiences that are unattainable from most other tourist attractions and it became clear that heritage railways could be major economic drivers for local economies. Tourist railways around North America attract hundreds of thousands of passengers annually. Ticket fares not only make lifelong memories but also ensure the preservation of vintage rail equipment that would otherwise disappear from memory.

### 3. MARKETING PLAN

#### a. Marketing Overview

The marketing overview for Alberni Pacific Railway outlines our comprehensive strategies to promote the rich heritage and immersive railway experience we offer. As a non-profit heritage railway organization, our primary focus is to preserve the historical significance of rail in the Alberni Valley while fostering community engagement and attracting visitors from diverse backgrounds. Our marketing efforts revolve around captivating storytelling, targeted audience engagement, and sustainable promotional initiatives.

#### Target Market Analysis:

We primarily target heritage enthusiasts, families, history buffs, and tourists seeking unique and nostalgic experiences. Additionally, we aim to engage with local communities, schools, and educational institutions to foster an appreciation for our region's railway history and cultural heritage.

#### Unique Selling Proposition (USP):

Alberni Pacific Railway's USP lies in its authentic and meticulously restored vintage railcars and locomotives. Our scenic excursions offer passengers an enchanting journey back in time, reliving the charm and romance of the golden era of railways. Furthermore, our commitment to sustainable practices sets us apart as an eco-friendly attraction that respects the environment and the local community.

#### Marketing Objectives:

- Increase brand awareness and recognition among regional and international audiences.
- Boost visitor numbers by attracting a diverse range of tourists and local residents.
- Enhance community engagement through educational programs and events.
- Drive ticket sales and excursion bookings through effective digital and offline marketing channels.

#### Marketing Strategies:

- **Digital Presence:** We will maintain an informative and engaging website, utilize social media platforms, and create compelling content to attract and engage our target audience.
- **Content Marketing:** Engaging blog posts, historical articles, and captivating visual content will be used to tell the stories of our heritage, excursions, and community involvement.
- **Advertising Campaigns:** We will run targeted digital ad campaigns, particularly during peak tourism seasons, to reach potential visitors across relevant demographics and geographic locations.
- **Partnership Collaborations:** Collaborating with local businesses, tourism boards, and historical societies will help extend our reach and foster mutually beneficial relationships.
- **Events and Special Offers:** We will host themed events, seasonal excursions, and special offers to create a sense of excitement and urgency among our audience.



### Budget and Resource Allocation:

Our marketing budget will be strategically allocated to ensure a balanced approach across various marketing channels and initiatives. Digital marketing, content creation, and promotional events will receive special focus.

### Marketing Metrics and KPIs:

We will track key performance indicators such as ticket sales, website traffic, social media engagement, customer feedback, and community participation to measure the effectiveness of our marketing efforts.

### Timeline and Milestones:

The marketing plan will be structured with clear timelines and milestones, allowing us to assess the progress of our strategies and make adjustments when necessary.

By aligning our marketing efforts with our mission to preserve railway heritage, foster community engagement, and deliver an exceptional experience, Alberni Pacific Railway aims to become a cherished and sought-after destination for railway enthusiasts and tourists alike.

## **b. Prices**

In setting our prices at Alberni Pacific Railway, we aim to strike a balance between honoring the historical significance of our railway experience and ensuring accessibility for a wide range of visitors. Our pricing structure is designed to reflect the exceptional value and immersive journey we offer, showcasing the rich heritage of the Alberni Valley region. The ticket prices for our excursions take into consideration various factors, such as the duration of the trip, the onboard amenities provided, and the demand during peak seasons. Additionally, we offer discounted rates for seniors, children, students, locals, and group bookings, fostering inclusivity and encouraging families, students, and heritage enthusiasts to embark on a memorable adventure with us. Furthermore, we periodically introduce seasonal promotions and packages to entice new and returning visitors, thereby enhancing engagement and appreciation for the timeless allure of rail travel. Our transparent pricing approach, coupled with the quality experience we deliver, reinforces our commitment to sharing the heritage of the Alberni Pacific Railway with a diverse and appreciative audience.

## **c. Selling Policy**

### 1. Ticket Sales and Reservations:

- a) Tickets for Alberni Pacific Railway excursions can be purchased online through our official website, at our ticketing office, or at designated sales points.
- b) Reservations for specific excursions are recommended to secure seating and ensure availability, especially during peak seasons and special events.
- c) Tickets are non-transferable and non-refundable, except under exceptional circumstances outlined in our refund policy.

## 2. Pricing and Discounts:

- a) Alberni Pacific Railway offers competitive and transparent pricing for all excursions, reflecting the historical significance and quality of our railway experience.
- b) Special rates and discounts may be available for seniors, children, students, locals, and group bookings, encouraging inclusivity and affordability for diverse audiences.
- c) Seasonal promotions and packages may be offered to attract visitors during specific periods and increase engagement.

## 3. Payment Methods:

- a) We accept a wide range of payment methods, including credit/debit cards, cash, and electronic wallets, to facilitate convenient transactions for our customers.
- b) Contactless payment options are available to promote safety and ease of use.

## 4. Customer Service:

- a) Alberni Pacific Railway is committed to providing exceptional customer service, ensuring that all interactions with our staff are courteous, informative, and helpful.
- b) Our team is readily available to address customer inquiries, assist with reservations, and provide any necessary support before, during, and after excursions.

## 5. Safety and Accessibility:

- a) Safety is our top priority, and we adhere to strict guidelines to ensure the well-being of our passengers and staff.
- b) Our trains and facilities are designed to be accessible to individuals with mobility challenges, ensuring inclusivity for all visitors.

## 6. Merchandise and Souvenirs:

- a) Commemorative merchandise and souvenirs celebrating the Alberni Pacific Railway experience are available for purchase at designated gift shops and online platforms in the coming years.
- b) These items will serve as cherished mementos of the journey and make for meaningful gifts to remember the railway experience.

## 7. Events and Special Occasions:

Alberni Pacific Railway offers customizable packages for private events, such as weddings, corporate gatherings, and celebrations, providing a unique and unforgettable setting for special occasions.

## 8. Refund and Cancellation Policy:

- a) Refund requests are considered on a case-by-case basis and must adhere to the stipulated terms and conditions.
- b) Cancellation policies for reserved excursions are outlined clearly to inform customers about the procedures and any applicable fees.

Our selling policy is crafted with a commitment to customer satisfaction, safety, and transparency, ensuring that every visitor's journey aboard the Alberni Pacific Railway is an extraordinary and cherished experience.

#### **d. Distribution**

The APR distribution strategy prior to its closure in 2018 is not available, but it is understood that the railway was run almost entirely on walk-in ticket sales. With the exception of special event trains, where it was expected that trains would reach capacity, advance reservations were accepted. It is clear that we are living in an online world, and research has shown that almost 100% of all tourist railway sales come from online reservations. The distribution and sales of tickets will be rooted in a computer, online based reservation system Direct to Consumer.

Ticket Sales: Passengers will have the option to book their reservations online directly with us through the APR website. Guests will be able to view photos of each class of service, along with detailed descriptions of the amenities offered. When ready to make a reservation, guests will be directed to the reservation page that is hosted by a third party ticket software. Payment will be collected at the time of booking with cancellation policies clearly outlined in the terms and conditions. An emphasis will be placed on pre-arrival reservations to assist in operational forecasting.

Tour Operators: In the early stages of operation, our ability to work with tour operators is entirely dependent on the capacity of our equipment. Tour groups are a cost effective way to fill trains in periods of low transient tourist numbers such as August and September when families are going back to school. By offering a small discount to groups of 20 passengers or more, we will work with some of the nation's largest tour operators to include a ride on the APR in their trip's itinerary.

Cruise Ship Industry: Port Alberni is home to a deep water port that can accommodate a variety of modern cruise liners as they travel up the western coast of North America. Port Alberni has slowly introduced itself to the cruise market, having been the subject of a number of studies by individual cruise lines. The E&N Train Station is a short walk from the port, making it an ideal attraction for day visitors disembarking from a ship for their brief ports of call on Vancouver Island. Cruise ships deliver thousands of potential passengers on a regular schedule. Entering this market will require heavy involvement from the City of Port Alberni, the Port Alberni Port Authority and the general public.

Packaging: In an effort to create a cohesive experience for our guests, while at the same time increasing our exposure and marketing abilities we plan on packaging our experience with other attractions and services in the area. This could include hotels, restaurants, and other adventure/heritage attractions that compliment our product.

### **e. Location**

The Alberni Pacific Railway is located in the historic Community of Port Alberni, British Columbia on Vancouver Island. The modern Port Alberni is actually an amalgamation of two communities. Port Alberni was incorporated in 1912 and was born out of industry. Alberni was slightly north and also shared a deep history of logging and industry on Vancouver Island. These communities are nestled at the end of the Alberni Inlet, which is a prominent feature of the landscape. This inlet became a bustling shipping port for not only Vancouver Island, but British Columbia as a whole. Port Alberni is a two hour drive from Victoria, and one hour from Nanaimo Airport. The Port Alberni Port Authority manages the communities world class deep sea harbor and facilities.

Economy of Port Alberni: According to the 2016 Canadian Census, Port Alberni is home to 20,712 residents at 27.63 square kilometers. The median average household income was \$28,861. The City of Port Alberni states that their economy has been largely based on “the management and processing of natural resources. The main industries are forestry, commercial fishing, and later tourism”. The city also claims that recent changes in international markets have resulted in the area diversifying its economy by focusing on tourism development. Currently, a large portion of the manufacturing jobs center around the processing and exporting of wood products.

Tourism in Port Alberni: In the last in-depth study completed in 2014, “tourism in British Columbia generated 18.9 million overnight visits and \$9.2 billion in related spending.” It was determined that 23% of those totals originate from 23% of provincial overnight visitation and 19% of spending. In 2014, Vancouver Island saw a total of 4.43 million overnight visitors spending \$1.8 billion dollars in tourism related activities. Of those visitors, 2.7 million were BC residents, 4.69 million were from other regions in Canada, and the remaining 1.212 billion travelers were from outside of Canada. 725 million of those originating from the USA. An interesting note from this study is that the number one attraction for US residents visiting Vancouver Island were historic sites. For most international visitors the number one and two attractions were historic sites and National/Provincial parks. The Tourism and Labour Market Research Project conducted in 2002 sampled visitors to the South-Central Island Region of Vancouver Island throughout all four seasons with the goal of understanding what drew visitors to that particular region. Conducted by the Recreation and Tourism Management Department at Malaspina University, their conclusions are still considered relevant by Destination British Columbia and provide fantastic insight into what makes Port Alberni and the surrounding communities so attractive to tourists. They concluded that 53% of all visitors planned on visiting local shops, and 50% planned on visiting the local national parks. A total of 36% of all visitors planned on visiting the local historic sites. Over 79% of all visitors in the study concluded that scenic beauty was highly important in their decision-making process to visit the South-Central Island Region. Overall, the study concluded that the “demand for a variety for tourism products exists throughout the entire Vancouver Island Region” and that the “demand for emerging sectors of the tourism industry is evident”. In 2015 a visitor profile was created by the City of

Port Alberni, The Sociable Scientists, and the Vancouver Island University with the goal of gaining a better understanding of the tourism market for the region. They concluded that 63% of visitors surveyed said that Port Alberni was their main destination on Vancouver Island and there were more repeat visitors than first time visitors. 78% indicated that their trip was for the purpose of leisure, with only 3% stating it was for business. The second top tourism attractions visited, just behind local shops and boutiques were historic sites. 46% of those surveyed traveled to a historic site in the Port Alberni region. When asked to describe their group, 48% responded that they were traveling with a spouse or partner and 28% were traveling with children under the age of 19. This is an opportunity for growth in the region.

Port Alberni is home to several popular tourist attractions. These include the Waterfront Park, Victoria Quay and the Harbor Quay. Both are filled with unique local shops and restaurants. The McLean Mill National Historic Site is a beautiful attraction filled with rich history and excellent learning experiences. It is the ideal destination for the Alberni Pacific Railway. Port Alberni is also home to a variety of museums that tell the unique history of Vancouver Island. The Maritime History Museum is situated amongst an actual lighthouse and is adjacent to the harbor. It tells of the unique maritime history that made Port Alberni such an important place economically. The Alberni Valley Museum tells provides insight into the rich indigenous history of Vancouver Island as well as explaining the background of the unique cultures found within the region. It is clear that most of the area's tourist attractions center around showcasing the spectacular natural setting that Port Alberni is situated in and also in telling the story of Port Alberni's industrial and cultural history.

#### **f. Competition**

The success of one tourist attraction is heavily reliant on the success of the region as a whole. This is even more true in a community as small as Port Alberni. As mentioned above, Port Alberni's tourism industry is largely centered around the natural landscape of Vancouver Island. As shown by a number of studies conducted by the community of Port Alberni, most visitors travel to experience the outdoors and the areas rich history. In that aspect, it is difficult to determine who the Railway is competing with. Overnight visitors to the region will patronize a variety of shops, restaurants and attractions. For this reason, this section will mention the island's largest tourist attractions but will also mention the surrounding tourist railways as well.

#### **Island Wide Competitors:**

BC Forest Discovery Centre: Located just outside of Duncan, BC, the BC Forest Discovery Centre operates the Cowichan Valley Railway, a figure 8 track heritage railroad with two station stops and a trestle at their 100-acre museum.

Heritage Acres: Heritage Acres is a heritage museum and cultural attraction located in Saanich, BC. Heritage Acres preserves and shares Canada's rural and agricultural heritage.

The Butchart Gardens: The Butchart Gardens is a group of floral display gardens in Brentwood Bay, BC and showcases its historic 119-year-old 55-acre display garden. The gardens have been designated a National Historic Site of Canada

Royal BC Museum: The Royal BC Museum focuses on education, research and the promotion of an understanding of the province's past, present and future. It showcases a variety of collections and exhibits that provide insight into British Columbia's rich history.

### **Local Competitors:**

The following places are listed as they provide opportunities for partnership and collaboration rather than direct competition.

McLean Mill National Historic Site: McLean Mill National Historic Site located just outside the City of Port Alberni showcases its in-situ logging site from the mid 1920's, and contains thousands of collected artifacts, vehicles, and machinery. The site also serves as an event venue for heritage events, weddings, and local groups.

Port Alberni Maritime Discovery Centre: The Port Alberni Maritime Discovery Centre located on the waterfront of Port Alberni and works to preserve and present the maritime heritage of the west coast area. It has developed and hosted temporary exhibits, mounted public information panels and coordinated many special events.

Alberni Valley Museum: The Alberni Valley Museum, reflects the richly diverse past of the area, with a large collection of artefacts linked to First Nations culture, local and industrial history, and folk art.

## **g. Promotional Plan**

The promotional plan for Alberni Pacific Railway centers around captivating storytelling, community engagement, digital outreach, and targeted marketing initiatives. By leveraging our unique selling proposition and heritage appeal, we aim to boost brand awareness, attract diverse audiences, and establish Alberni Pacific Railway as a premier destination for an immersive railway experience.

### **1. Digital Presence and Content Marketing:**

- Develop and maintain an informative and visually appealing website highlighting our heritage, excursions, schedules, and ticketing options.
- Create engaging blog posts, historical articles, and multimedia content that showcases the charm and significance of our vintage rail travel.
- Utilize social media platforms to share captivating stories, behind-the-scenes glimpses, and interactive content to connect with our audience.

## **2. Advertising Campaigns:**

- Launch targeted digital ad campaigns on platforms such as Google Ads and social media channels to reach potential visitors within specific geographic areas and demographics.
- During peak tourism seasons, allocate advertising budgets to increase visibility and attract tourists seeking unique experiences.

## **3. Partnership Collaborations:**

- Forge strategic partnerships with local businesses, tourism boards, hotels, and other attractions to offer joint promotional packages and cross-promote each other's offerings.
- Collaborate with historical societies and educational institutions to develop educational programs and special events that celebrate the railway's heritage and cultural significance.

## **4. Events and Special Offers:**

- Organize themed events, seasonal excursions, and limited-time offers to create a sense of excitement and urgency among potential visitors.
- Offer discounts for group bookings, students, seniors and locals to encourage inclusivity and attract a wider audience.

## **5. Community Engagement:**

- Participate actively in community events, fairs, and local festivals to promote Alberni Pacific Railway as a community-oriented organization.
- Host community-focused events, such as heritage days and fundraisers, to strengthen ties with local residents and businesses.
- Provide community members with discounted ticket prices on select excursions.

## **6. Influencer Marketing:**

- Collaborate with relevant travel influencers, historians, and railway enthusiasts to create engaging content and reach new audiences who share an interest in heritage and travel experiences.

## **7. Customer Reviews and Testimonials:**

- Encourage passengers to share their experiences through reviews and testimonials on platforms like TripAdvisor, Google, and social media.
- Utilize positive feedback in promotional materials to build trust and credibility with potential customers.

## **8. Email Marketing:**

- Develop an email marketing campaign to nurture relationships with past visitors and keep them informed about upcoming events, new excursions, and exclusive offers.

**9. Visitor Loyalty Program:**

- Implement a loyalty program to reward repeat customers with exclusive perks, discounts, and early access to special excursions.

**10. Sustainable Tourism Promotion:**

- Highlight our commitment to sustainable practices in all marketing materials to appeal to environmentally conscious travelers.

By implementing this promotional plan, Alberni Pacific Railway will elevate its visibility, attract a diverse audience, and reinforce its position as a top choice for an authentic and unforgettable railway experience in the heart of the Alberni Valley region.



## 4. 2024 OPERATING PLAN

### a. Facilities Required

#### i. APR Roundhouse:

The APR Roundhouse is essential to operate the APR in any form of service. It serves as a workshop, meeting place, storage facility and museum. The APR Roundhouse, built in 1985 by WVIIHS volunteers, is in good condition structurally. The property is continually maintained by the Alberni Pacific Railway under lease by the City of Port Alberni.

#### ii. E&N Train Station:

The historic E&N Train Station is a perfect draw and should be utilized by the APR for ticket sales, merchandise, and washrooms. The Alberni Pacific Railway will work collaboratively with the new Train Station tenants to ensure there is a sufficient plan to accommodate the above requirements for use as a “Train Station”.

### b. Equipment Required

#### i. Locomotives:

- #7 Baldwin Steam Locomotive – CPA
- #8427 Alco RS3 Diesel Locomotive – CPA
- #11 GE 45 Ton Diesel Locomotive – CPA
- #102 “Big Yellow” 20 Passenger Speeder - CPA

#### ii. Rolling Stock:

- APR Passenger Cars (5) – WVIIHS / CPA
- Water Tank Car – CPA
- CN Caboose – WVIIHS

#### iii. Maintenance of Way Equipment:

- A6 Speeder – WVIIHS
- Woodings Speeder - WVIIHS
- Ford F-350 One Ton Hi-Rail Truck – WVIIHS
- Track Mower (“Lobster”) – WVIIHS
- Track Weedeater – WVIIHS
- Diesel Trailer Compressor – WVIIHS
- Speeder Trailer – WVIIHS
- Handheld Weedeaters - WVIIHS
- Hand Tools – WVIIHS
- Portable Power Tools – WVIIHS

**c. Supplies/Materials**

- PPE – As per the APR PPE Requirements
- Office Supplies
- Boiler Water Treatments.
- Training Documents

**d. Licenses and Permits**

**i. GST/HST**

The Western Vancouver Island Industrial Heritage Society holds a valid GST Number.

**ii. Revenue Canada**

As a registered non-profit organization, the Western Vancouver Island Industrial Heritage Society will report to Revenue Canada. Financials are in compliance with the BC Societys Act.

**iii. WorkSafe BC**

The Alberni Pacific Railway will ensure compliance with WorkSafe BC to create a safe work environment for our employees and volunteers.

The Western Vancouver Island Industrial Heritage Society is currently registered with WorkSafe BC and will continue to remit appropriately.

**iv. Railway Operating Permit**

The Alberni Pacific Railway will hold a Railway Operating Permit from Technical Safety British Columbia.

**v. Antique Boiler**

Boiler Operators on the Alberni Pacific Railway are required to hold a valid Antique Boiler ticket through Technical Safety British Columbia. This ticket is part of our Safety Critical Qualification Requirements for Boiler Operators.

Operation of Antique Boilers on the Alberni Pacific Railway follows the standards outlined by the Railway Association of Canada.

**vi. Radio License**

The Alberni Pacific Railway holds a radio license through Innovation, Science and Economic Development Canada to use our VHF mobile radios.

**e. Insurance**

**i. Insurance – APR Liability**

The Western Vancouver Island Industrial Heritage Society will take out a Railroad General Liability policy to insure the Alberni Pacific Railway Operation with the City of Port Alberni named as Additional Insured, and provide the City of Port Alberni with a copy of this policy.

The Policy will be purchased through a Canadian Insurance Broker.

**ii. Hyrailer Vehicle Insurance**

The Alberni Pacific Railway will inure its 1992 Ford F-350 HyRailer for the months of track maintenance and operation for ease of transport of maintenance materials and fire watch.

The Vehicle Insurance will be purchased through a local Insurance Broker.

**f. Administration**

**i. Staffing Requirements**

General Manager: The Alberni Pacific Railway will be managed by a paid full-time General Manager who will look after the operations and marketing of the Alberni Pacific Railway. The General Manager reports to the President of the Western Vancouver Island Industrial Heritage Society.

Mechanic: A Paid full-time mechanic will maintain rail equipment and organize engineman certifications, locomotive inspections and scheduled maintenance to the WVIIHS and CPA owned equipment. The Mechanic will report to the General Manager.

Summer Staff: Two summer staff will be employed by the Alberni Pacific Railway to look after general tidiness and giving guided tours of the Alberni Pacific Railway Roundhouse Rail Museum. These students will also act as guest services personnel for events and ticket sales if needed. The Summer Staff will report to the General Manager

Track Foreman: The Track Foreman is a volunteer position at the Alberni Pacific Railway. They will look after scheduling track maintenance and organizing track inspections. The Track Foreman will report to the General Manager.

Track Maintenance Crew: Two of Alberni Pacific Railways personnel will be paid a day rate \$100/day for a minimum 6-hour day. These personnel will be supervised by and report to the Track Foreman.

Operations Crew: The Alberni Pacific Railway will employ necessary crew members for operational days. The Engineer/operator will work at a day rate of \$200/day. The Fireman/Secondman and Conductor will work at a day rate of \$100/day. Ancillary crew will be welcomed as volunteer positions.

To begin operating the Alberni Pacific Railway these positions are the minimal requirements for planned operations. This is the beginning of a transition from operating mainly on volunteers to operating mainly on staff.

## **ii. Leases**

The Alberni Pacific Railway requires a lease to be held for the Alberni Pacific Railway Roundhouse and property. As of August 2023, this lease is in draft form but has not been completed or signed.

The Alberni Pacific Railway requires use of the 1911 E&N Train Station. As of August 2023, the Train Station is nearing completion of seismic upgrades, and a lease is being drafted for local tenant to operate a business out of the building. The Alberni Pacific Railway will work happily along side the train station tenants to offer the best experience for both our guests.

## **g. 2024 Operations**

The Alberni Pacific Railway will have a lot to offer in 2024, essentially expanding the waterfront as a destination to tourists. Operations are split into four parts; Events, Guided Shop Tours, The Crew Speeder Experience/Diesel Days and the Waterfront Express. The Crew Speeder Experience/Diesel Days and the Waterfront Express will operate scheduled excursions between End-of-Track (Mile 39.4) and Stamp Ave. Crossing (Mile 37.95). Splitting operations up into these four parts allow us to monetize the APR in different ways that are appealing to all types of visitors, while keeping the cost of day-to-day operations lower than previous years. Below is a breakdown of what each part will look like.

### a) Events:

Events will be held throughout the year, primarily at the APR Roundhouse. We will open the property and train to outdoor private and public events wanting to utilize the space and/or the train. This opens more possibilities for collaborating with the new Train Station tenants. We will also host our own events such as; Railway Parades (aimed at rail enthusiasts), Annual Santa Train (aimed at families), Live Music Days, etc.

### b) Guided Shop Tours

The APR Roundhouse will also be open daily to guided tours of our shops and static displays. Visitors will be able to walk through the shop and learn what it takes to maintain railway equipment and learn the history of our beloved artifacts. This will primarily be manned by the Summer Staff hired through the Canada Summer Jobs program. There will be the option to include this with a train trip based on scheduling and timing.

### c) The Crew Speeder Experience & Diesel Days

The Crew Speeder Experience & Diesel Days will consist of visitors getting either a ride on the #102 (Big Yellow) Speeder or behind the #11 GE Diesel Electric Locomotive. The #102 Speeder is historically a logging crew speeder from the Comox Logging Co. The #11 is historically a switching locomotive used at the Pulp and Paper Mill in Port Alberni for MacMillian Bloedel Ltd. These operations will bring an exciting experience for visitors and locals, adding to the beautiful waterfront of Port Alberni.

d) Waterfront Express

The Waterfront Express takes passengers for a ride aboard one of our five passenger cars pulled by the locally famous #7 Baldwin Steam Locomotive showcasing Port Alberni's beautiful waterfront. The ride will be narrated by one of our knowledgeable conductors and include a roundhouse shop tour.

For Diesel Days and the Waterfront Express, groups will also be able to add-on and rent out the 1909 CN Caboose for a premium fare. Cab Rides will also be available in either of the two locomotives on a first come first serve basis at a premium fare when vacant cab seats are available.

## **5. FINANCIAL PLANNING**

### **a. Revenue Streams**

The Alberni Pacific Railway will continue to increase its amount of revenue streams over five years.

In 2024, we will begin with four revenue streams: Grants, Donations and Sponsorships, Events, Waterfront Express (Steam Operations) and The Crew Speeder Experience/Diesel Days (Daily Operation).

By 2028, our goal is to increase our revenue in each of our revenue streams and increase the total amount of revenue streams by adding on Gift Shop Sales and Guided Shop Tours. This would be the result of continued and improved rail operations and enhancement of the APR Roundhouse Museum.

### **b. Supporting Local**

The Alberni Pacific Railway will support local by welcoming local businesses to become sponsors of the Alberni Pacific Railway, as well as increasing involvement with local businesses and ensuring our visitors support them as they visit town.

The Alberni Pacific Railway brings a uniqueness that tourists won't find in many other places with our historic locomotives, fascinating history and vibrant waterfront. Attracting visitors to the Alberni Valley and supporting local businesses is one of the most important ways of strengthening our local economy.

We will also implement a locals pass for the Alberni Pacific Railway. This pass will cost \$75 with proof of local residency within the City of Port Alberni and will be valid for the entire operating year for up to 7 trips on the Crew Speeder Experience and Diesel Days. This is equivalent to an approximate 50% discount.

### **c. 5-Year Financial Plan**

The Alberni Pacific Railways 5-Year Financial Plan highlights the goals being set to increase revenue. These are the goals to increase opportunities, programs, and ridership to bring in more revenue not only to the APR, but to the entire Alberni Valley.

The Alberni Pacific Railway will involve outside organizations to create a feasible plan for the APR to return to McLean Mill National Historic Site. This will take many years to implement and once the plan is complete and ready to be executed, it will override this plan using the statistics collected and brand awareness indicated in the 5-Year outline below.

#### **2024**

- Begin operations to build brand awareness
- Gather KPIs and Passenger Statistics
- Begin to set up business operations

#### **2025**

- Continue to gather KPIs and Passenger Statistics
- Develop full Multi-Year Marketing Plan based on 2024 KPIs and Statistics
- Increase sponsorship activity
- Increase Event Operation days

#### **2026**

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Increase Event Operation Days
- Create International Marketing Plan add-on to Multi-Year Marketing Plan

#### **2027**

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Develop Educational Programs

#### **2028**

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Continue to update Marketing Plan to increase ridership and build more Local Opportunities

## **6. APPENDICIES**

- i. 5-Year Budget
- ii. 5-Year Wages Breakdown
- iii. 5-Year Tickets and Ridership Breakdown
- iv. 2024 Operations Schedule
- v. Asset Inventory List



**a. 5-Year Budget**

	2024	2025	2026	2027	2028
REVENUE	Budget	Budget	Budget	Budget	Budget
Fundraising, Donations, Sponsorships	\$20,000.00	\$20,000.00	\$25,000.00	\$30,000.00	\$35,000.00
Grants - City of Port Alberni	\$130,000.00	\$130,000.00	\$120,000.00	\$110,000.00	\$100,000.00
Grants - Canada Summer Jobs	\$11,520.00	\$17,763.84	\$18,207.94	\$18,663.14	\$19,129.72
Event Ticket Sales	\$159,848.64	\$169,210.08	\$207,332.34	\$223,309.44	\$240,022.71
Daily Operation Ticket Sales	\$64,501.92	\$61,430.40	\$62,462.88	\$66,566.88	\$70,670.88
Gift Shop	\$0.00	\$0.00	\$2,000.00	\$2,500.00	\$3,000.00
<b>Total Revenue</b>	<b>\$385,870.56</b>	<b>\$398,404.32</b>	<b>\$435,003.16</b>	<b>\$451,039.46</b>	<b>\$467,823.31</b>
<b>EXPENSES</b>					
<b>Administration</b>					
APR Manager	\$50,000.00	\$51,250.00	\$52,531.25	\$53,844.53	\$55,190.64
Employee MERCs	\$16,365.60	\$17,684.40	\$17,973.15	\$19,840.82	\$20,312.18
Staffing - Summer Students	\$17,280.00	\$25,920.00	\$25,920.00	\$26,640.00	\$26,640.00
Staffing - Ancillary (Volunteer)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operations Crew	\$21,100.00	\$21,200.00	\$21,300.00	\$21,300.00	\$21,300.00
Janitorial	\$400.00	\$400.00	\$500.00	\$500.00	\$600.00
Accounting and Legal	\$1,200.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,200.00
Advertising and Marketing	\$8,500.00	\$8,500.00	\$10,000.00	\$10,000.00	\$10,000.00
Insurance - Hyrailer	\$900.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00
*Insurance - APR Liability	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$45,000.00
Operating Permit	\$5,200.00	\$5,400.00	\$5,600.00	\$5,800.00	\$6,000.00
Licenses	\$147.00	\$150.00	\$155.00	\$160.00	\$165.00
Security	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Utilities/Propane	\$3,000.00	\$3,500.00	\$3,600.00	\$3,600.00	\$3,700.00
Crew Training	\$4,000.00	\$4,000.00	\$4,200.00	\$4,200.00	\$4,500.00
First Aid - Supplies/Training	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00	\$1,700.00
<b>Rolling Stock/Roundhouse</b>					
Railway Mechanic	\$40,000.00	\$41,000.00	\$42,025.00	\$43,075.63	\$45,177.52
Inspections	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00
Locomotive General Maintenance	\$8,000.00	\$8,500.00	\$9,000.00	\$9,500.00	\$9,800.00
Rolling Stock General Maintenance	\$6,000.00	\$3,000.00	\$3,000.00	\$4,500.00	\$4,500.00
Roundhouse Repairs	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00
Fuel - Gasoline	\$5,000.00	\$5,000.00	\$5,000.00	\$4,500.00	\$4,500.00
Fuel - Diesel	\$80,000.00	\$85,000.00	\$90,000.00	\$92,000.00	\$94,000.00
Supplies - Roundhouse/Office	\$600.00	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00
Display Roundhouse	\$1,500.00	\$1,500.00	\$800.00	\$850.00	\$900.00
<b>Infrastructure</b>					
Maintenance Crew	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Track Maintenance	\$10,000.00	\$12,000.00	\$12,000.00	\$14,000.00	\$14,000.00
Bridge Maintenance	\$2,500.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Track and Bridge Inspections	\$11,000.00	\$11,500.00	\$11,500.00	\$12,000.00	\$12,000.00
Brush Clearing	\$2,000.00	\$2,000.00	\$2,200.00	\$2,400.00	\$2,600.00
<b>Total Expenses</b>	<b>\$349,292.60</b>	<b>\$368,204.40</b>	<b>\$378,004.40</b>	<b>\$390,110.97</b>	<b>\$403,085.34</b>
<b>Net Income</b>	<b>\$36,577.96</b>	<b>\$30,199.92</b>	<b>\$56,998.76</b>	<b>\$60,928.49</b>	<b>\$64,737.97</b>
Asset Contingency Reserve	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Operational Contingency Reserve	\$6,577.96	\$199.92	\$26,998.76	\$30,000.00	\$30,000.00
Surpl/Deficit	\$0.00	\$0.00	\$0.00	\$928.49	\$4,737.97

### b. 5-Year Wages Breakdown

	2024							2025							2026							
	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	
General Manager	Salary						\$50,000.00	Salary						\$51,250.00	Salary							\$52,531.25
Mechanic	Salary						\$40,000.00	Salary						\$41,000.00	Salary							\$42,025.00
Summer Staff #1	18		8	5		12	\$8,640.00	18		8	5		12	\$8,640.00	18		8	5		12	\$8,640.00	
Summer Staff #2	18		8	5		12	\$8,640.00	18		8	5		12	\$8,640.00	18		8	5		12	\$8,640.00	
Summer Staff #3							N/A	18		8	5		12	\$8,640.00	18		8	5		12	\$8,640.00	
Foreman							N/A							N/A								N/A
Track Maintenance #1		100		2		20	\$4,000.00		100		2		20	\$4,000.00		100		2		20	\$4,000.00	
Track maintenance #2		100		2		20	\$4,000.00		100		2		20	\$4,000.00		100		2		20	\$4,000.00	
Engineer		200			58		\$11,600.00		200			58		\$11,600.00		200			58		\$11,600.00	
<i>Steam</i>																						
<i>Diesel/Speeder</i>																						
Fireman/Secondman		100		Loco Only	37		\$3,700.00		100		Loco Only	38		\$3,800.00		100		Loco Only	39		\$3,900.00	
<i>Steam</i>																						
<i>Diesel/Speeder</i>																						
Conductor		100		4	58		\$5,800.00		100		4	58		\$5,800.00		100		4	58		\$5,800.00	
<b>Total Wages</b>							<b>\$136,380.00</b>							<b>\$147,370.00</b>								<b>\$149,776.25</b>
						Summer Stf:	\$17,280.00						Summer Stf:	\$25,920.00						Summer Stf:	\$25,920.00	
						Ops Crew	\$21,100.00						Ops Crew	\$21,200.00						Ops Crew	\$21,300.00	
						Track Crew	\$8,000.00						Track Crew	\$8,000.00						Track Crew	\$8,000.00	
						MERCs:	\$16,365.60						MERCs:	\$17,684.40						MERCs:	\$17,973.15	

	2027							2028						
	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense
Salary							\$53,844.53	Salary						\$55,190.64
Salary							\$43,075.63	Salary						\$45,177.52
	18.5		8	5		12	\$8,880.00	18.5		8	5		12	\$8,880.00
	18.5		8	5		12	\$8,880.00	18.5		8	5		12	\$8,880.00
	18.5		8	5		12	\$8,880.00	18.5		8	5		12	\$8,880.00
	26		6	4		20	\$12,480.00	27		6	4		20	\$12,960.00
		100		2		20	\$4,000.00		100		2		20	\$4,000.00
		100		2		20	\$4,000.00		100		2		20	\$4,000.00
		200			58		\$11,600.00		200			58		\$11,600.00
		100		Loco Only	39		\$3,900.00		100		Loco Only	39		\$3,900.00
		100		4	58		\$5,800.00		100		4	58		\$5,800.00
							<b>\$165,340.16</b>							<b>\$169,268.16</b>
						Summer Stf:	\$26,640.00						Summer Stf:	\$26,640.00
						Ops Crew	\$21,300.00						Ops Crew	\$21,300.00
						Track Crew	\$8,000.00						Track Crew	\$8,000.00
						^ (inc. frm)							^ (inc. frm)	
						MERCs:	\$19,840.82						MERCs:	\$20,312.18

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### c. 5-Year Tickets and Ridership Breakdown

	2024	2025	2026	2027	2028
<b>TICKETS</b>					
Minimal: Adult	\$24.00	\$24.00	\$25.50	\$27.00	\$28.50
Minimal: Senior/Student	\$22.00	\$22.00	\$23.50	\$25.00	\$26.50
Minimal: Child	\$18.00	\$18.00	\$19.50	\$21.00	\$22.50
Minimal: AVERAGE	\$21.33	\$21.33	\$22.83	\$24.33	\$25.83
Event: Adult	\$45.00	\$45.00	\$46.50	\$48.00	\$49.50
Event: Senior/Student	\$42.00	\$42.00	\$43.50	\$45.00	\$46.50
Event: Child	\$38.00	\$38.00	\$39.50	\$41.00	\$42.50
Event: AVERAGE	\$41.67	\$41.67	\$43.17	\$44.67	\$46.17

#### INFO

Minimal: Operating Days	42	40	38	38	38
Event: Operating Days	12	14	16	16	16
Santa Train: Op. Days	4	4	4	4	4
Minimal: # of Runs/Day	4	4	4	4	4
Event: # of Runs/Day	4	4	4	4	4
Minimal: Ridership %	30%	30%	30%	30%	30%
Event: Ridership %	30%	30%	33%	35%	37%

#### Ridership Totals

Minimal Ridership	3,024	2,880	2,736	2,736	2,736
<i>Speeder</i>	504	480	456	456	456
<i>#11 (3 Cars)</i>	2,520	2,400	2,280	2,280	2,280
Event Ridership	5,472	5,904	6,682	6,912	7,143
<i>Waterfront Express</i>	2,592	3,024	3,802	4,032	4,263
<i>Santa Train</i>	2,880	2,880	2,880	2,880	2,880

#### Revenue Totals

Minimal Ridership	\$64,501.92	\$61,430.40	\$62,462.88	\$66,566.88	\$70,670.88
<i>Speeder</i>	\$10,750.32	\$10,238.40	\$10,410.48	\$11,094.48	\$11,778.48
<i>#11 (3 Cars)</i>	\$53,751.60	\$51,192.00	\$52,052.40	\$55,472.40	\$58,892.40
Event Ridership	\$151,208.64	\$169,210.08	\$207,332.34	\$223,309.44	\$240,022.71
<i>Waterfront Express</i>	\$108,008.64	\$126,010.08	\$164,132.34	\$180,109.44	\$196,822.71
<i>Santa Train</i>	\$43,200.00	\$43,200.00	\$43,200.00	\$43,200.00	\$43,200.00
<b>TOTAL REVENUE:</b>	<b>\$215,710.56</b>	<b>\$230,640.48</b>	<b>\$269,795.22</b>	<b>\$289,876.32</b>	<b>\$310,693.59</b>

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**d. 2024 Operations Schedule**

**APR 2024 Operations Notes**

Operate 4 days/week beginning mid June, ending mid September.

Thursday – Sunday 9:30-4:30

4 trips per day (departure at top of the hour 10am, 11:30am, ~lunch~ 1:30pm, 3:00 pm)

Includes Roundhouse Tour

Crew Speeder Experience or Diesel Days – Green

Waterfront Express or Event – Pink

**JUNE**

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

**JULY**

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

## AUGUST

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

## SEPTEMBER

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

## DECEMBER

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

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**e. Asset Inventory List**

<b>Unit No.</b>	<b>Owner</b>	<b>Description</b>	<b>Builder's No.</b>	<b>Year Built</b>	<b>Length cplr. - cplr.</b>	<b>Seating Capacity</b>	<b>Comments</b>	<b>Appraised Value</b>
<b>IHSX</b>		<b>Locomotives - Steam</b>					No. same as present unless noted; year of acquisition in brackets;	
2	CPA	Lima 42 ton 2-truck Shay	2548	1912	38'-6"		nee. Weist Logging; Alberni Pacific Lmbr. (1918); MacMillan Bloedel (1953); Alberni Pacific (1980):	\$20,000
7	CPA	Baldwin 90 ton 2-8-2 ST	60942	1929	36'-10"		nee. Campbell River Timber #2; Alberni Pacific Lmbr. #7 (1953); Alberni Pacific Lmbr. #1007 (1959); Comox Logging & Rwy. #18 (1962); MacMillan Bloedel #1055 (1973); Alberni Pacific (1994):	\$275,000
112	WVIIHS	Baldwin 75 ton 2-6-2T locomotive	56323	1923	-	-	ex. Canadian Forest Product #112, Beaver Cove; Alberni Pacific (2015)	
		<b>Locomotives - Diesel</b>						
11	CPA	GE 45 ton 300 hp	17722	1942	29'-2"		nee. US Army #7089 (Ozark, Ark.); US Navy #65-00568 (Jacksonville, Fla. 1951); Birmingham Rail, Ala. (rebuilt 1975); Alberni Pulp & Paper #76-11 and #11 (1975); Alberni Pacific (1987)	\$55,000
8427	CPA	Alco RS-3 120 ton 1600 hp	80992	1954	56'-0"		nee. Canadian Pacific Rwy.#8427; Crown Forest #8427 (1980); Ladysmith Rwy.Hist.Soc.#8427 (1993); Alberni Pacific (1994):	\$65,000
		<b>Locomotives - Gasoline</b>						
1	CPA	Westminster Iron Works 14ton Buda		1928	28'-2"		nee. R.B.McLean Lumber.: Alberni Pacific (1987):	\$60,000
107	CPA	Plymouth DL 7ton	1662	1927	15'-1"		nee. Sydney E. Jenkins #2; Alberni Pacific Lumber #7 (1980); Comox Logging & Rwy. #107 (1984);	\$10,000
		<b>Rolling Stock</b>						
76656	CPA	34' Coach - "Edward H. Sharpe"		1978	37'-10"	26+1+1	neeCN #76656; Alberni Pacific 1993: (conv.CN transfer caboose; conductor's coach; wheelchair access:)	\$25,000
76529	CPA	34' Coach - "Richard H. Grandy"		1978	37'-10"	32	neeCN #76529; Alberni Pacific 1993: (converted CN transfer caboose, closed coach:)	\$25,000
76593	CPA	34' Coach - "Mark F. Mosher"		1978	37'-10"	38	neeCN #76593; Alberni Pacific 1993: (converted CN transfer caboose; open coach:)	\$25,000

76617	WVIIHS	34' Coach - "K.D. (Doug) Wilson"		1978	37'-10"	38	neeCN #76617; Alberni Pacific 1998: (converted CN transfer caboose; open coach:)	
76666	WVIIHS	34' Coach - "W. (Bill) McNichol"		1978	37'-10"	45	neeCN #76666; Alberni Pacific 1998: (converted CN transfer caboose; open coach:)	
77880	WVIIHS	34' CN Caboose		1920's			nee. CN #77880; ex. MacDonald's Nanaimo; Alberni Pacific 2006 (not yet restored)	
1407	CPA	34' Vancouver Island Caboose		1898	33'-2"		nee. Esquimalt & Nanaimo #1407; BC For.Mus. (1991); Alberni Pacific (1991)(not yet rebuilt)	\$3,000
1002	CPA	30' Sprinkler Tank Car (cap. 3500 us gal)			32'-6"		ex. Crown Zellerbach; ex.Ladysmith Rwy.Hist.Soc. #02 (1995); Alberni Pacific (1995) - tank 5.3 ft.dia. X 21.5 ft. Long = 477 cu.ft. x 7.481 = 3568 us.gal.	
1402		30' V.L.&M Crew Car (1402 ?)		early 1900's	32'-10"		ex. Victoria Lmbr. & Manuf. Co. (24" dia. wheels)	
1400	CPA	52' Parlour Car ("Strathcona")		1882	53'-4"		nee. Credit Valley Railway "Grand River" (1884); CP "Grand River"(1886); CP "Montmorency" (1901); Esquimalt & Nanaimo "Strathcona" (ret'd.1930): summer home Cowichan Lake, then stored at BCForest ; Museum; Alberni Pacific "Strathcona" (1992): (no trucks;not yet rebuilt)	\$10,000
315500	WVIIHS	44' Wooden Truss Rod Flatcar (#563 ?)			44'11"		nee.unknown; Comox Logging & Rwy.; ex.Ladysmith Rwy.Hist.Soc.(1995); Alberni Pacific (1995):	
305584	WVIIHS	Log Car		1968	62'-9"		ex. CP Rail #305584; Alberni Pacific (2006):	
305592	WVIIHS	Log Car		1968	62'-9"		ex. CP Rail #305592; Alberni Pacific (2006):	
5013	WVIIHS	Flat Car		1985	60'-5"		ex. Soo Line: acquired by Alberni Pacific (2006):	
307710	CPA	50' Flatcar (capacity 102,000#)			44'-11"		ex. CP Rail #307710; Alberni Pacific (????)	\$1,000
312623	CPA	40' Logging Flatcar (capacity 99,100#)			45'-0"		ex. CP Rail #312623; Alberni Pacific (????)	\$1,000
404503	CPA	40' Logging Flatcar (capacity 99,100#)			45'-2"		ex. CP Rail:	
1106	CPA	42' Skeleton Log Car		1920's	41'-10"		ex. Salmon River Logging:	
1924	CPA	B.C.Rail Tank Car (cap. 7100 us gallons)		1920	41'-6"		nee. PGE/BC Rail #BCOL1924; ex.Ladysmith Rwy.Hist.Soc. (1995); Alberni Pacific (1995):	
1063	CPA	27' Tank Car			26'-11"		recovered from Campbell River area (home made)	
1051	CPA	Oil Storage Tank Car (cap 8900 us gallons)			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel:	
1007	CPA	Oil Storage Tank Car (cap. 8300 us gallons)			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel: Arch-bar trucks:	

1821	CPA	Oil Storage Tank Car			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel:
501	CPA	Brownhoist Steam Crane (21 ton cap.)		1929	27'-9"		ex. Pac.Coast Terminals (1929); Koppers Int'l. (1982); B.C.Transportation Museum (1991); Alberni Pacific:
502	CPA	Brownhoist Steam Crane (21 ton cap.)	3690		22'-7"		ex. Unknown: recovered from Sechelt, B.C.
		<b><u>Railway Motor Cars</u></b>					
102	CPA	Speeder (yellow)			23'-10"		nee Comox Logging & Rwy. #104; Alberni Pacific (????)
	CPA	Speeder Trailer (rusty)					moved up from Ladysmith (Bruce Adams yard) 2018
130-79	WVIIHS	Fairmont model M19 Speeder	195169	1938	4' - 0"	2	ex. Can.Nat'l., steel frame,plywood body (max. 8hp. eng.no.86390) acquired Mar.2003
130-21	WVIIHS	Fairmont model M19 Speeder	194129	1938	4' - 0"	2	ex. Can.Nat'l., fibreglas body (max. 8hp. eng.no.101934) acquired Mar.2003
A3	WVIIHS	Fairmont Speeder with Ford Anglia 4 cyl. eng.		1960's	8' - 0"	2	ex. SRR A3. acquired Mar.2003
	WVIIHS	A6 speeder					transferred to WVIIHS from John Armstrong May 1, 2013
V3	WVIIHS	Velocipede					restored by WVIIHS
SP2	WVIIHS	Motorcar					restored by WVIIHS
	Les Stevens	Pump speeder					located in Train Station "freight shed"
	WVIIHS	Pump speeder -					located in Train Station "baggage room" rebuilt by Jan and Matt in 2012

Unit No.	Owner	Description	Builder's No.	Year Built	Length cplr. - cplr.	Seating Capacity	Comments	Appraised Value	
		<b>Locomotives - Steam</b>			No. same as present unless noted; year of acquisition in brackets;				
IHSX									
2	CPA	Lima 42 ton 2-truck Shay	2548	1912	38'-6"		nee. Weist Logging; Alberni Pacific Lmbr. (1918); MacMillan Bloedel (1953); Alberni Pacific (1980):	\$ 20,000	
7	CPA	Baldwin 90 ton 2-8-2 ST	60942	1929	36'-10"		nee. Campbell River Timber #2; Alberni Pacific Lmbr. #7 (1953); Alberni Pacific Lmbr. #1007 (1959); Comox Logging & Rwy. #18 (1962); MacMillan Bloedel #1055 (1973); Alberni Pacific (1994):	\$ 275,000	
112	WVIIHS	Baldwin 75 ton 2-6-2T locomotive	56323	1923			ex. Canadian Forest Product #112, Beaver Cove; Alberni Pacific (2015)		
		<b>Locomotives - Diesel</b>							
11	CPA	GE 45 ton 300 hp	17722	1942	29'-2"		nee. US Army #7089 (Ozark, Ark.); US Navy #65-00568 (Jacksonville, Fla. 1951); Birmingham Rail, Ala. (rebuilt 1975); Alberni Pulp & Paper #76-11 and #11 (1975); Alberni Pacific (1987)	\$ 55,000	
8427	CPA	Alco RS-3 120 ton 1600 hp	80992	1954	56'-0"		nee. Canadian Pacific Rwy.#8427; Crown Forest #8427 (1980); Ladysmith Rwy.Hist.Soc.#8427 (1993); Alberni Pacific (1994):	\$ 65,000	
		<b>Locomotives - Gasoline</b>							
1	CPA	Westminster Iron Works 14ton Buda		1928	28'-2"		nee. R.B.McLean Lumber.: Alberni Pacific (1987):	\$ 60,000	
107	CPA	Plymouth DL 7ton (on loan to Ladysmith)	1662	1927	15'-1"		nee. Sydney E. Jenkins #2; Alberni Pacific Lumber #7 (1980); Comox Logging & Rwy. #107 (1984);	\$ 10,000	
		<b>Rolling Stock</b>							
76656	CPA	34' Coach - "Edward H. Sharpe"		1978	37'-10"	26+1+1	neeCN #76656; Alberni Pacific 1993: (conv.CN transfer caboose; conductor's coach; wheelchair access:)	\$ 25,000	
76529	CPA	34' Coach - "Richard H. Grandy"		1978	37'-10"	32	neeCN #76529; Alberni Pacific 1993: (converted CN transfer caboose, closed coach:)	\$ 25,000	
76593	CPA	34' Coach - "Mark F. Mosher"		1978	37'-10"	38	neeCN #76593; Alberni Pacific 1993: (converted CN transfer caboose; open coach:)	\$ 25,000	
76617	WVIIHS	34' Coach - "K.D. (Doug) Wilson"		1978	37'-10"	38	neeCN #76617; Alberni Pacific 1998: (converted CN transfer caboose; open coach:)		
76666	WVIIHS	34' Coach - "W. (Bill) McNichol"		1978	37'-10"	45	neeCN #76666; Alberni Pacific 1998: (converted CN transfer caboose; open coach:)		
77880	WVIIHS	34' CN Caboose		1920's			nee. CN #77880; ex. MacDonald's Nanaimo; Alberni Pacific 2006 (not yet restored)		
1407	CPA	34' Vancouver Island Caboose		1898	33'-2"		nee. Esquimalt & Nanaimo #1407; BC For.Mus. (1991); Alberni Pacific (1991)(not yet rebuilt)	\$ 3,000	
1002	CPA	30' Sprinkler Tank Car (cap. 3500 us gal)			32'-6"		ex. Crown Zellerbach; ex.Ladysmith Rwy.Hist.Soc. #02 (1995); Alberni Pacific (1995) - tank 5.3 ft.dia. X 21.5 ft. Long = 477 cu.ft. x 7.481 = 3568 us.gal.		
1402		30' V.L.&M Crew Car (1402 ?)		early 1900's	32'-10"		ex. Victoria Lmbr. & Manuf. Co. (24" dia. wheels)		
1400	CPA	52' Parlour Car ("Strathcona")		1882	53'-4"		nee. Credit Valley Railway "Grand River" (1884); CP "Grand River"(1886); CP "Montmorency" (1901); Esquimalt & Nanaimo "Strathcona" (ret'd.1930): summer home Cowichan Lake, then stored at BCForest ; Museum; Alberni Pacific "Strathcona" (1992): (no trucks;not yet rebuilt)	\$ 10,000	
315500	WVIIHS	44' Wooden Truss Rod Flatcar (#563 ?)			44'11"		nee.unknown; Comox Logging & Rwy.; ex.Ladysmith Rwy.Hist.Soc.(1995); Alberni Pacific (1995):		
305584	WVIIHS	Log Car		1968	62'-9"		ex. CP Rail #305584; Alberni Pacific (2006):		
305592	WVIIHS	Log Car		1968	62'-9"		ex. CP Rail #305592; Alberni Pacific (2006):		
5013	WVIIHS	Flat Car		1985	60'-5"		ex. Soo Line: acquired by Alberni Pacific (2006):		
307710	CPA	50' Flatcar (capacity 102,000#)			44'-11"		ex. CP Rail #307710; Alberni Pacific (????)	\$ 1,000	
312623	CPA	40' Logging Flatcar (capacity 99,100#)			45'-0"		ex. CP Rail #312623; Alberni Pacific (????)	\$ 1,000	
404503	CPA	40' Logging Flatcar (capacity 99,100#)			45'-2"		ex. CP Rail:		
1106	CPA	42' Skeleton Log Car		1920's	41'-10"		ex. Salmon River Logging:		
1924	CPA	B.C.Rail Tank Car (cap. 7100 us gallons)		1920	41'-6"		nee. PGE/BC Rail #BCOL1924; ex.Ladysmith Rwy.Hist.Soc. (1995); Alberni Pacific (1995):		
1063	CPA	27' Tank Car			26'-11"		recovered from Campbell River area (home made)		
1051	CPA	Oil Storage Tank Car (cap 8900 us gallons)			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel:		
1007	CPA	Oil Storage Tank Car (cap. 8300 us gallons)			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel: Arch-bar trucks:		
1821	CPA	Oil Storage Tank Car			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel:		

501	CPA	Brownhoist Steam Crane (21 ton cap.)		1929	27'-9"		ex. Pac.Coast Terminals (1929); Koppers Int'l. (1982); B.C.Transportation Museum (1991); Alberni Pacific:
502	CPA	Brownhoist Steam Crane (21 ton cap.)	3690		22'-7"		ex. Unknown: recovered from Sechelt, B.C.
		<b>Railway Motor Cars</b>					
102	CPA	Big Yellow Speeder			23'-10"		nee Comox Logging & Rwy. #102; Alberni Pacific (????)
	CPA	Speeder Trailer (rusty)					moved up from Ladysmith (Bruce Adams yard) 2018
130-79	WVIIHS	Fairmont model M19 Speeder	195169	1938	4' - 0"	2	ex. Can.Nat'l., steel frame,plywood body (max. 8hp. eng.no.86390) acquired Mar.2003
130-21	WVIIHS	Fairmont model M19 Speeder	194129	1938	4' - 0"	2	ex. Can.Nat'l., fibreglas body (max. 8hp. eng.no.101934) acquired Mar.2003
A3	WVIIHS	eng.		1960's	8' - 0"	2	ex. SRR A3. acquired Mar.2003
69	WVIIHS	Tie Insertor					
	WVIIHS	Tie Crane					
	WVIIHS	A6 speeder					transferred to WVIIHS from John Armstrong May 1, 2013
V3	WVIIHS	Velocipede					restored by WVIIHS
SP2	WVIIHS	Motorcar					restored by WVIIHS
	WVIIHS	Pump speeder -					located in Train Station "baggage room" rebuilt by Jan and Matt in 2012
	WVIIHS	Crew Trailer & Office					
	WVIIHS	Security Camera System					
	WVIIHS	All shop tools					

**Sent:** Thursday, September 21, 2023 6:10 PM  
**To:** [Alberni Pacific Railway](#)  
**Subject:** RE: Rail Insurance

AXA XL has confirmed their pricing indication at \$25,000 for \$5,000,000 limit and \$40,000 for \$10,000,000 limit. This would be with a \$10,000 deductible and \$50,000 deductible on wildfire liability claims. I do have other companies that will quote this, but for the purposes of your business plan and meeting with Council this should be worst case scenario. As we get a bit closer to January 1<sup>st</sup> or whatever date you want coverage to start I will approach my other markets for their quotes so we can compare.

AXA XL are basing this on covering the rail operations only. If they are only being asked to provide coverage for any of the other activities we'll just need a bit more info on that. (They were on the Western Vancouver Island Industrial Heritage Society website and asked if we were wanting the activities and equipment shown there covered in addition to the rail operations.)

Let me know what else I can provide for now.



**B [REDACTED] McGregor, MBA, FCIP, CAIB**  
President & CEO

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**ALBERNI PACIFIC RAILWAY  
ACTION GROUP  
REQUEST FOR PROPOSAL**

**FOR**

**PROJECT MANAGEMENT SERVICES FOR  
BUSINESS AND FEASIBILITY PLANNING**

**Issued by:**

Western Vancouver Island  
Industrial Heritage Society

3250A 9<sup>th</sup> Ave  
Port Alberni, BC  
V9Y 4T2

March 19, 2024

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**Section 1. RFP Timeline**

The Request for Proposal timeline is as follows:

	Date
Request for Proposal Issuance:	March 19, 2024
Request for Proposal Due Date	April 19, 2024 at 1:00 PM
Public Bid Opening	April 19, 2024 at 1:00 PM
APRAG Selection of Top Proposer	April 19, 2024
Contract Completion Date	December 20, 2024

**Section 2. Introduction and Project Description**

The Alberni Pacific Railway Action Group is seeking proposals for **“Project Management Services for Business and Feasibility Planning”**

The Alberni Pacific Railway Action Group is spearheading an initiative to develop a world-class tourism experience that involves and sustains the operation of the historic railway line connecting the Port Alberni Train Station to the McLean Mill National Historic Site. This project, supported by the Island Corridor Foundation, Hupacasath First Nation, Tseshaht First Nation, Alberni Valley Chamber of Commerce, 4VI (Tourism Vancouver Island), Alberni-Clayoquot Regional District, Port Alberni Port Authority, the City of Port Alberni, and others, aims to develop a comprehensive business case for the railway's restoration and long-term operation.

The Alberni Pacific Railway, a critical element of the Alberni Valley industrial heritage, ceased operations in 2018 due to mechanical and budgetary challenges. We seek not only to restore the operation of this historical railway, but to use it as a catalyst for economic revitalization and Reconciliation. To do so, the railway must facilitate a modern, culturally relevant tourism experience that shares the narratives of European and Asian settlers to the region, in addition to the Indigenous



Peoples of the Alberni Valley who have been present since time immemorial. We see opportunities to use this heritage railroad to celebrate the Valley's rich history, where appropriate, as well as acknowledge lessons learned from generations of colonization and varying forms of resource extraction. In doing so, we can tell a more complete story of our community, both past and present.

Through careful planning and product development that involves insight and leadership amongst diverse members of our community, we intend to enhance local tourism, create lasting job opportunities, and add additional value to the McLean Mill National Heritage Site and the community at large.

The budget for this project is \$50,000.

The selected firm will be responsible to:

- Create and facilitate an inclusive community engagement process that involves local Governments, local residents, First Nations, businesses, and stakeholders to inform tourism experience development and train operations for the Alberni Pacific Railway.
- Conduct research to identify best practices, benefits, risks, tasks, previous studies, legal requirements and relevant measures for success for the operation of this heritage tourist railroad.
- Evaluate the demand for the proposed project based on our region's inbound traveler markets and analyze the competitive landscape, providing recommendations accordingly.
- Advise on the ideal organizational and governance structure required to support development and implementation of a tourism experience involving the Alberni Pacific Railway, including its operation over the long-term.

### **Project Deliverables**

- Develop a comprehensive business case that outlines the feasibility, economic viability, and potential benefits of delivering tourism experiences through the operation of the Alberni Pacific Railway. This plan will include financial projections, market analysis, operational plans, best practices for experience development and delivery, and risk assessments.
- Create a funding plan that identifies potential ideal pricing to sustain train operations. This will include potential funding sources to support start-up costs, such as government grants, Indigenous funding sources, private investments, or community partnerships.
- Design a five-year operational plan and capital plan that covers various aspects of the train operation, including scheduling, ticketing, maintenance, safety protocols, staffing requirements, and modern technology to facilitate value-added experiences. The plan will ensure efficient and reliable service while complying with relevant regulations and industry standards.
- Develop a marketing strategy to promote the train experience and attract target passengers. The strategy will include branding, advertising campaigns, online presence, and partnerships with local tourism organizations and appropriate Indigenous organizations, including such as Indigenous Tourism Association of BC, etc.
- Identify infrastructure requirements for the train operation, such as station upgrades including

for example First Nation acknowledgment, culture and history, track maintenance, signaling systems, and accessibility improvements. The plan will address any necessary infrastructure investments to ensure safe and comfortable travel experiences for passengers.

### **Section 3. RFP Submittal and Closing Date**

The RFP must be clearly marked “Project Management Services for the Alberni Pacific Railway Action Group” must be received no later than **1:00 PM local time on April 19, 2024**. Neither late, faxed, nor emailed submittals will be accepted. RFPs must be addressed to the following:

Western Vancouver Island Industrial Heritage Society  
Attn: R■■ Corbeil  
3250A 9th Ave, Port Alberni BC V9Y 4T2  
ihportalberni@gmail.com

### **Section 4. Submission Guidelines and Requirements**

The following submission guidelines and requirements apply to this Request for Proposal:

1. The RFP must be received no later than 1:00 PM local time on April 19, 2024. Neither late, faxed, nor emailed submittals will be accepted.
2. Only qualified individuals or firms with prior, similar project management experience should submit proposals in response to this Request for Proposal.
3. Proposers must list at least three (3) projects that are substantially similar to this project as part of their response, including references for each. Examples of work should be provided as well. Examples of Indigenous or other cultural projects will be beneficial.
4. Proposals must include a technical proposal that provides an overview of the proposed approach as well as a list of qualifications for all key personnel performing the work. In addition, the technical proposal should provide a proposed schedule and milestones, as applicable; including the hours estimated for completion of each phase of the project.
5. Proposals must include a description of method of approach, strategy, and/or ability to understand, facilitate, and complete the tasks listed under Section 2. This should include applicants’ agreement to operate with the principles of the United Nations Declaration of the Rights of Indigenous People (UNDRIP), their method of Indigenous inclusion in areas of Tourism, Employment/training (including operations etc.), engagement with local First Nations and noting their recommendations.
6. A price proposal must be provided that is not more than two (2) pages. This price proposal should indicate the hourly rates for service and any other associated costs.
7. Proposals must be signed by a representative that is authorized to commit proposer’s company.
8. If you have a standard set of terms and conditions, please submit them with your proposal. All terms and conditions will be subject to negotiation.
9. Proposals must remain valid for a period of 60 days.

## Section 5. Project Scope

The scope of the project entails the following.

### A. Project Overview:

- The consultant will be involved in the development of a sustainable, inclusive tourism experience encompassing the Alberni Pacific Railway and McLean Mill.

### B. Coordination and Collaboration:

- Collaborate with the working group, stakeholders, and other consultants as necessary.
- Ensure alignment with the City of Port Alberni's strategic goals and community interests.

### C. Research and Analysis:

- Conduct comprehensive research to assess the current state of the railway infrastructure, including the waterfront route and the McLean Mill extension.
- Analyze historical significance, potential for tourism, including Indigenous tourism, economic impact, and community benefits.
- Assess potential alignment with current regional, provincial, and national tourism strategies, growth markets, and marketing/promotion efforts.

### D. Community Engagement and Stakeholder Consultation:

- Develop and implement a strategy for engaging with the community, local businesses, and stakeholders.
- Gather and incorporate feedback into project planning.

### E. Business Case Development:

- Prepare a detailed business case for the project based on two potential outcomes, including (a) waterfront return route only, and (b) waterfront to McLean mill, return). This should include market analysis, financial projections, operational plans, risk assessments, and best practices for experience delivery.

### F. Funding Strategy:

- Identify funding needs and potential sources.
- Develop a strategy for securing necessary funds, and assist in preparing grant applications.
- Determine appropriate operational costing based on projected visitation/ridership needed to financially sustain the rail line without reliance on grant funding, this will include potential Indigenous funding sources, which local First Nations may be able to assist with.

### G. Operational Planning:

- Provide insights and recommendations for operational plans, including scheduling, ticketing, maintenance, and staffing with considerations of Employment Equity for both the waterfront route and the McLean Mill extension.

### H. Marketing and Promotional Strategy:

- Develop a marketing strategy to promote the railway's operations based on recommended approach(es) for experience delivery.
- Coordinate with Alberni Valley Tourism, Indigenous Tourism Association of BC and 4VI for joint marketing efforts.

I. Reporting and Recommendations:

- Regularly report progress to the project working group
- Provide recommendations based on research and analysis to guide the project towards success.

J. Timeline:

- Work within the established timeline, providing timely deliverables and adapting to project developments.

## **Section 6. Proposal Evaluation and Contractor Selection**

### **1.1 Evaluation Process**

Proposals submitted on time will be reviewed against the evaluation criteria by an evaluation committee. The outcome of the evaluations may, at the Alberni Pacific Railway Action Group's sole discretion, result in (A) notice to a Proposer(s) of selection for tentative contract negotiation and possible award; or (B) further steps to gather more information for further evaluation.

### **1.2 Evaluation Criteria**

Evaluation factors and maximum points will be as follows:

<b>Criteria</b>	<b>Maximum Score</b>
1. Fee Schedule	20
2. Qualifications,	25
3. Experience, Work Samples, References	25
4. Method of Approach	20
5. Timeline and Milestones	10
Total Maximum Score	100

The Alberni Pacific Railway Action Group reserves the right to award to the proposer that presents the best value to The Alberni Pacific Railway Action Group as determined solely by The Alberni Pacific Railway Action Group in its absolute discretion.

## **Section 7. General Information; Terms and Conditions**

1. The Alberni Pacific Railway Action Group may require any clarification or change it needs to understand the selected contractor's project approach.
2. The successful contractor must have Worker's Compensation Insurance covering work in British Columbia.
3. The Alberni Pacific Railway Action Group reserves the right to reject any or all proposals, and is not liable for any costs the contractor incurs while preparing or presenting the proposal.
4. The Alberni Pacific Railway Action Group reserves the right to cancel this RFP upon a good cause finding.
5. The Alberni Pacific Railway Action Group may award a contract to the contractor whose proposal, in the opinion of the Alberni Pacific Railway Action Group, would be most advantageous to the Alberni Pacific Railway Action Group.
6. The selected contractor will be required to assume responsibility for all services outlined in the RFP.
7. This RFP does not commit the Alberni Pacific Railway Action Group to award a contract, nor to pay any costs incurred in the preparation of the response to the RFP. The Alberni Pacific Railway Action Group reserves the right to accept or reject any or all responses received as a result of this request or to cancel this RFP in part or in its entirety. The Alberni Pacific Railway Action Group may request additional information from responders.
8. The Alberni Pacific Railway Action Group may cancel this RFP or reject any or all proposals.
9. Failure of the Contractor to perform the scope of work identified or to meet the performance standards established by the resulting Contract include, may result in the following:
  - a. The Alberni Pacific Railway Action Group's reduction or withholding of payment under the Contract,
  - b. Any additional work necessary to perform the scope of work or to meet the performance standards established will be at the Contractor's expense, and
  - c. The Alberni Pacific Railway Action Group may assert individually or in combination, to declare a default of the resulting Contract, to terminate the resulting Contract, and to seek damages and other relief available under the resulting Contract or applicable law.
10. The APR Action Group is committed to promoting equity throughout this project. We strive to engage and employ members of equity-deserving groups, including Indigenous people, people living with disabilities, members of racial minorities, people identifying as LGBTQ2S+, and women. The APR Action Group will endeavor to remove barriers to employment and prevent discrimination and harassment towards all employees, visitors, and other members of the community.

**REQUEST FOR PROPOSALS FOR  
THE ALBERNI PACIFIC RAILWAY  
ACTION GROUP  
PROJECT MANAGEMENT  
SERVICES FOR BUSINESS AND  
FEASIBILITY PLANNING**

The Alberni Pacific Railway Action Group is spearheading an initiative to develop a world-class, inclusive tourism experience that involves and sustains the operation of the historic railway line connecting the Port Alberni Train Station to the McLean Mill National Historic Site.


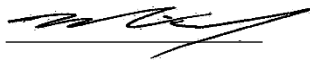
This project is supported by the Western Vancouver Island Heritage Society, Island Corridor Foundation, Hupacasath First Nation, Tseshaht First Nation, Alberni Valley Chamber of Commerce, 4VI (Tourism Vancouver Island), Alberni-Clayoquot Regional District, Port Alberni Port Authority, the City of Port Alberni and others,

The Alberni Pacific Railway seeks requests for proposals for project management services for planning and development of a comprehensive business case for the railway's restoration and operation, integrating global best practices for tourism experience design and delivery.

Proposals will be considered based upon the following general evaluation criteria: Fee Schedule; Qualifications; Experience, Work Samples, References; Method of Approach, and Timeline and Milestones. Additional information, including a project description, the scope of work, submission requirements, and details on how the proposal evaluation criteria are weighted is included in the Request for Proposals solicitation document.

Copies of the Request for Proposals solicitation document may be obtained from the Western Vancouver Island Industrial Heritage Society website: <https://ihsportalberni.ca/>

Date: January 4, 2024  
 File No: 0230-20-WVIIHS  
 To: Committee of the Whole  
 From: M. Fox, CAO  
 Subject: Western Vancouver Island Industrial Heritage Society Projects

Prepared by:  W. Thorpe Director of Parks, Recreation and Culture	Supervisor: M. Fox Chief Administrative Officer	Supervisor:  Mike Fox, CAO
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**RECOMMENDATIONS**

- a. THAT the Committee of the Whole recommend Council direct staff to enter into formal agreements with the Western Vancouver Island Industrial Heritage Society regarding activities at the Roundhouse and McLean Mill.
- b. THAT the Committee of the Whole recommend Council include \$125,000 as part of the 2024 – 2028 Financial Plan discussion for the purpose of relocating the Two Spot locomotive to the Train Station.
- c. THAT the Committee of the Whole recommend Council defer directing staff to act on any rail crossings, associated track, or provision grants for the operation of the Alberni Pacific Railway, until the results of the grant application to the Island Coastal Economic Trust are available to the public and full costing of all operational and capital needs for the next ten years are understood.
- d. THAT the Committee of the Whole recommend Council direct staff to obtain a quote from the Municipal Insurance Association of BC to add the Western Vancouver Island Heritage Society as an Associate Member to the City’s current insurance policy.
- e. THAT the Committee of the Whole recommend Council direct staff to confirm with the Western Vancouver Island Industrial Heritage Society [WVIIHS] any outstanding items from the third-party contractor’s safety plan requirements and for the WVIIHS to provide the City with a quote for infrastructure replacement at the Old Time Logging Show for Council consideration during the 2024 – 2028 Financial Plan review.
- f. THAT the Committee of the Whole recommend Council direct staff to obtain a quote from Municipal Insurance Association of BC for insurance coverage for the Old Time Logging Show, and for the City to explore entering into a formal agreement with Mosaic for the purpose of accessing Mosaic’s land for the Old Time Logging Show.

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## PURPOSE

To provide the Committee of the Whole with an update about a variety of Western Vancouver Island Industrial Heritage Society (WVIIHS) projects.

### Current Agreements and City Budget Contributions

The City has a current lease agreement in place with the WVIIHS (expiring in 2033) for maintenance, preservation and display of the City-owned industrial heritage fleet at the Industrial Heritage Center on 9<sup>th</sup> Ave. Approximately \$40,000 is included in each year of the City's 2024 – 2028 Financial Plan to cover associated expenditures for the fleet. Also included in this lease is a requirement for the WVIIHS to maintain a \$2 million liability insurance policy.

Though staff have had conversations over the past number of years with the WVIIHS regarding agreements for the WVIIHS' activities at the Roundhouse and McLean Mill, signed agreements are not currently in place for either property.

### Two Spot Locomotive

On October 10, 2023 Council directed staff to invite comment from the Alberni Valley Museum and Heritage Commission outlining alternate locations to display the Two Spot locomotive within the proximity of the Train Station. The Heritage Commission recommends that the locomotive be placed between the Train Station and the water tower and should include the following components:

- set on tracks
- covered
- fenced
- signage displaying the history of the locomotive and rail in the Alberni Valley



Two Spot Locomotive → location recommended by Heritage Commission

The prospective Train Station tenant has confirmed their support of the locomotive being located between the Train Station and water tower.

Estimated costs for moving the locomotive from the Roundhouse to the Train Station and completing site preparation and landscaping are \$125,000.



**Alberni Pacific Railway**

The Alberni Pacific Railway (APR) has created a business plan that outlines operations commencing in 2024 and includes four aspects: events, guided tours of the Roundhouse, Crew Speeder Experience & Diesel Days, and the Waterfront Express. The latter two aspects of the plan focus on passenger rail service.

As part of the APR’s business plan and budget to facilitate passenger rail service from the Train Station to the Roundhouse, the organization has budgeted receiving \$590,000 in operating funds from the City over a five-year period:

2024	\$130,000
2025	\$130,000
2026	\$120,000
2027	\$110,000
2028	\$100,000

In addition to this annual investment, the APR has indicated they require approximately \$125,000 to replace two railway crossings between the Train Station and Alberni Pacific Railyard. The APR has requested these items be included in the City’s 2024 capital budget:

Dunbar crossing: \$60,202.05

Strathern/Athol crossing: \$64,125.25

Although some track inspection has recently been completed, Council may want to consider engaging a third party to complete a full analysis of all corresponding track. In addition, prior to utilizing any rail crossings that intersect public roads, the Ministry of Transportation and Infrastructure (MOTI) should be engaged to confirm any requirements of the City at these locations.

As outlined in the “23\_10\_30 - APR Response to Staff Questions” document, City staff have expressed concerns with the APR’s aggressive revenue targets:

	Projected Ticket Sales
2024	\$224,350.56
2025	\$230,640.48
2026	\$269,795.22
2027	\$289,876.32
2028	\$310,693.59

On November 10, 2023 the APR requested Council write a letter of support of the APR’s endeavour to communicate directly with Technical Safety BC, the provincial organization that regulates railways that operate solely within BC and have a certificate issued by MOTI. On November 27, 2023 Council directed staff to prepare a letter of support, in principle, of the Society’s continued efforts in the restoration, maintenance, display, and operation of the Alberni Pacific Railway. Although this letter of support has been delivered to the APR, Technical Safety BC has maintained their position that they will only communicate with the City of Port Alberni as the owners of the associated locomotives and cars. Technical Safety BC has indicated that they will

communicate directly with the APR when the City has verified a viable, sustainable plan for train operation has been prepared.

### **Liability Insurance**

Before the City seeks liability coverage of the WVIIHS (or any other service group) under the City's liability policy, Council should consider the activities that are being undertaken by the service group and the capacity of the group to perform those activities. Also, the City must perform our own due diligence; if the scope of work is uncommon and the skills to review the activities are not available internally, a qualified professional should be sought to undertake that review.

Once Council is comfortable with the activities and controls in place to perform that service, a draft agreement can be prepared with the scope and controls in place. The City would then be responsible to ensure the agreement is being followed within the scope and controls approved by a qualified professional. Considering the nature of the risk in this situation (rail operations), any contract management through a qualified professional should be resourced to ensure the City adheres to the agreement. At that time, a draft agreement can be prepared and sent to the City's insurance provider (Municipal Insurance Association of BC) (MIABC) to review and seek to add the WVIIHS to the City's liability policy coverage. The draft agreement would include a list of activities performed by the WVIIHS to underwrite the Society accordingly, and Council would then review/approve the addition of the WVIIHS by resolution as an Associate Member under the City of Port Alberni's liability policy.

When the agreement is drafted and the cost for the additional premium for the Associate Member is quoted, MIABC may still identify activities that might conflict with the coverage provided (trigger an exclusion). MIABC does not have any requirements regarding the operating procedures and would only comment on these from a risk management perspective. The City has the responsibility of ensuring the operations conducted by service groups meet the standards and documentation through an agreement.

The Associate Member program provides coverage to service providers that would be assuming the role of local government that provide services on the behalf to the community and are unable to obtain the insurance required for operations. This is not a separate insurance policy; the City would be adding these service providers to our insurance coverage, up to a limit of \$5 million. There are risks associated with adding groups or individuals as Associate Members to the City's policy, including:

- The City would be responsible for paying any amount incurred under our deductible if a claim arises against the service provider(s);
- Any claims may count against the City's experience rating which could adversely impact future insurance premiums;
- Adding a service provider to a policy as an Associate Member does not transfer the risk from the local government. By adding an Associate Member, the local government is assuming the liability of the service provider's work specified in an agreement; and
- Additional premiums apply for each Associate Member and the amount varies depending on the type of service provider and level of risk.

Another option for Council to consider would be to ask the WVIIHS to seek insurance independently. The City could provide a grant to the WVIIHS to cover that cost to support the WVIIHS obtaining appropriate insurance while avoiding the risk of having the WVIIHS under the City's policy. The required diligence of the City remains through an agreement and does not transfer the risk from City.

### **Old Time Logging Show**

For many years, the WVIHS performed the Old Time Logging Show, a demonstration of logging practices and associated equipment such as a steam donkey, at the McLean Mill National Historic Site. The Logging Show is located on land owned by Mosaic Forest Management, and has not run for a number of years. In February 2023, a third-party contractor completed a safety audit of the demonstration, in order to confirm safe operating procedures prior to resumption of the shows. The contractor provided the WVIHS with areas of the existing safety plan to update. Currently, infrastructure such as the guyline anchor stumps requires replacement prior to the continuation of the shows.

There is no existing agreement between the City or the WVIHS and Mosaic for access to this land, and Mosaic has indicated that the insurance policy the City carries for utilizing their land includes:

- \$5 million General Liability (including non-owned auto liability)
- \$3 million Forest Fire Fighting & Pollution Prevention (including fire fighting expense)
- \$5 million Automotive (Business Automobile Liability)
- \$5 million Participant & Spectator Coverage

To cover this activity within the City's liability policy, the same process as outlined in the liability insurance section above would need to be completed.

### **ALTERNATIVES/OPTIONS**

1. The Committee of the Whole recommends Council direct staff to enter into formal agreements with the Western Vancouver Island Industrial Heritage Society regarding activities at the Roundhouse and McLean Mill.
2. The Committee of the Whole recommends Council include \$125,000 as part of the 2024 – 2028 Financial Plan discussion for the purpose of relocating the Two Spot locomotive to the Train Station.
3. The Committee of the Whole recommends Council defer directing staff to act on any rail crossings, associated track, or provision grants for the operation of the Alberni Pacific Railway, until the results of the grant application to the Island Coastal Economic Trust are available to the public and full costing of all operational and capital needs for the next ten years are understood.
4. The Committee of the Whole recommends Council direct staff to obtain a quote from the Municipal Insurance Association of BC to add the Western Vancouver Island Heritage Society as an Associate Member to the City's current insurance policy.
5. The Committee of the Whole recommends Council direct staff to confirm with the Western Vancouver Island Industrial Heritage Society [WVIHS] any outstanding items from the third-party contractor's safety plan requirements and for the WVIHS to provide the City with a quote for infrastructure replacement at the Old Time Logging Show for Council consideration during the 2024 – 2028 Financial Plan review.
6. The Committee of the Whole recommends Council direct staff to obtain a quote from Municipal Insurance Association of BC for insurance coverage for the Old Time Logging Show, and the City to explore entering into a formal agreement with Mosaic for the purpose of accessing Mosaic's land for the Old Time Logging Show.
7. The Committee recommends Council defer directing staff to act on any industrial heritage projects until the Parks, Recreation and Culture master plan is complete.

**ANALYSIS**

Option 1	Entering into a formal agreement with the WVIIHS helps to ensure the City and the WVIIHS are clear on the level of service delivery at each site.
Option 2	Relocating the locomotive to the Train Station improves public enjoyment of this artefact.
Option 3	Deferring action on rail-related activities until a more fulsome understanding of the financial circumstances of the APR are available helps reduce financial risk to the City
Option 4	Obtaining a quote for the City to insure the WVIIHS as an Associate Member requires agreements in place (option 1) and would provide the WVIIHS with a complete picture of costs associated with maintaining the City’s industrial artefacts.
Option 5	Understanding the complete cost for the Logging Show enables the City to determine what level of service to maintain at the McLean Mill.
Option 6	Obtaining insurance and entering into an agreement with Mosaic provides the WVIIHS with clarity on the future of the Old Time Logging Show.
Option 7	Deferring action stalls activities of the WVIIHS. However, waiting until the master plan is complete helps ensure that future activities are strategic in nature and aligned with Council’s vision.

**IMPLICATIONS**

There are various costs yet to be determined (Associate Member insurance premiums, Old Time Logging Show infrastructure/insurance, etc.). The total value of the known WVIIHS’ requests in 2024 is \$491,503, representing a tax impact of 1.74% to the average residential single-family property (\$40.33) in the 2024 tax year:

Capital budget requests:

Relocating Two Spot Locomotive	\$125,000
APR Crossing Repair (2 crossings)	\$124,327
	\$249,327

Operating budget requests:

APR Passenger Rail Grant	\$130,000
APR: Unrealized Revenue	\$112,176*
	\$242,176

*\*Based on APR generating 50% of projected ticket sales revenue*

**COMMUNICATIONS**

Staff will relay Committee and Council direction to all corresponding user groups.

**BYLAWS/PLANS/POLICIES**

Taking a purposeful approach to delivering cultural services aligns with *Council’s 2023 – 2027 Corporate Strategic Plan*:

- 3.1 The highest and best use is made of City-owned assets.

## **SUMMARY**

The Western Vancouver Island Industrial Heritage Society conducts a variety of activities related to City-owned assets and properties, and requires ongoing support from the City in order to move forward with future heritage initiatives. Staff recommend including items with financial implications to the 2024 – 2028 Financial Plan discussion, and obtaining quotes for other prospective costs.

## **ATTACHMENTS/REFERENCE MATERIALS**

- 23\_09\_20 - APR 2024 Business Plan
- 23\_10\_30 - APR Response to Staff Questions
- 23\_11\_10 - APR Letter to Council
- Alberni Pacific Railway Budget - 2024 - 2028
- Alberni Pacific Railway Routes Outline



# 2024 Business Plan

Prepared by

R██████ J. Spencer

On behalf of the

**Western Vancouver Island Industrial Heritage Society**

**3250A 9<sup>th</sup> Avenue,  
Port Alberni, B.C. V9Y 4T2**

**250-723-4285**

**[info@albernipacificrailway.ca](mailto:info@albernipacificrailway.ca)**

**[www.albernipacificrailway.ca](http://www.albernipacificrailway.ca)**

**September 20, 2023**

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1. EXECUTIVE SUMMARY

a. Mission Statement

At the Alberni Pacific Railway, our mission is to preserve and showcase the rich historical significance of rail transportation while providing an immersive and memorable experience to our visitors. As a non-profit heritage railway organization, we are dedicated to celebrating the heritage and culture of the Alberni Valley region and British Columbia's railway history.

Our primary objectives are:

- 1. **Heritage Preservation:** We are committed to preserving and restoring historic railway artifacts, locomotives, and rolling stock to their original glory, ensuring that the essence of rail travel remains alive for generations to come.
- 2. **Educational Experience:** We strive to offer an educational and informative journey through time, engaging visitors of all ages and backgrounds with captivating stories, exhibits, and interactive displays that showcase the development and impact of railways on our society.
- 3. **Community Engagement:** Alberni Pacific Railway aims to be an integral part of the local community, fostering strong relationships with residents, businesses, and organizations. We collaborate with educational institutions and historical societies to promote an understanding of the past and inspire future generations.
- 4. **Sustainable Operation:** We are dedicated to practicing environmentally responsible operations and implementing sustainable practices to minimize our ecological footprint and contribute positively to the well-being of our planet.
- 5. **Exceptional Visitor Experience:** Alberni Pacific Railway is committed to providing a safe, enjoyable, and immersive railway adventure. We prioritize customer satisfaction by offering courteous service, comfortable amenities, and well-maintained facilities.
- 6. **Cultural Celebration:** As a reflection of the diverse cultural heritage in our region, we celebrate and respect the contributions of Indigenous communities and recognize the integral role they played in shaping the Alberni Valley's history.
- 7. **Continuous Improvement:** We strive for ongoing growth and development by seeking feedback from our visitors, volunteers, and stakeholders, and implementing improvements to enhance the overall experience.

By upholding these principles and embracing our role as stewards of history, Alberni Pacific Railway endeavors to be a beacon of railway heritage, fostering appreciation for the past while fostering a sense of community and enthusiasm for the future of rail travel.



## **b. Company History and Background**

The Alberni Pacific Railway (APR) is registered in British Columbia as a heritage railway. Since 2001 it has ran historic rail equipment for passenger use on a 6.1 mile (9.76 km) rail line between the historic 1912 E&N Train Station in the City of Port Alberni (CPA), and the CPA-owned McLean Mill National Historic Site (MMNHS). The APR provincial licence to operate a heritage railway is held by the Western Vancouver Island Industrial Heritage Society (WVIIHS). Operations, including running equipment and trains, maintenance of the rolling stock, and maintenance of way, are under the direction of the WVIIHS. In 2017 financial control was given to the McLean Mill Society (MMS), a one-member society with the City of Port Alberni as its sole member, created to operate McLean Mill NHS and the Alberni Pacific Railway. Day to day operations of the APR have been managed by a combination of WVIIHS volunteers and the paid Manager of the MMNHS. Until 2016 the Manager was employed by MMNHS/WVIIHS, and from 2016 to 2018, the Executive Director of the MMS acted as Manager of the APR. In 2019, the MMS was disbanded, and operations of the APR ceased. The WVIIHS then took over financial control.

The APR runs within a regulatory framework administered by Technical Safety British Columbia (TSBC), which ensures that all aspects conform to the standards required of a passenger-carrying heritage railway. This includes the condition of the track, the condition of the locomotives and rolling stock, and the certification of the paid staff and volunteers in safety-critical positions. Additionally, in the case of steam locomotives, there is oversight from the boiler inspection department of TSBC.

Previously in the summer months, the APR operated scheduled trains comprised of a locomotive typically pulling three to five rail cars, and in periods of higher fire risk a water tank car. These trains made one round trip per day to the MMNHS, usually on three or four days of the week in the summer, for special events and on weekends at other times of the year.

## **c. Management**

Effective management is the cornerstone of Alberni Pacific Railway's success. Our management team comprises passionate and experienced individuals who are deeply committed to preserving the railway's heritage and delivering an exceptional visitor experience. Led by a visionary General Manager, the Alberni Pacific Railway will foster a culture of collaboration, open communication, and continuous improvement, encouraging employees and volunteers to contribute their unique skills and perspectives. Through strategic planning and meticulous attention to detail, the General Manager will successfully balance the preservation of historical authenticity with modern operational efficiencies. Embracing sustainable practices, they strive to create an eco-friendly operation that respects both the environment and the local community. As we embark on an exciting future, our dedicated management team will steer Alberni Pacific Railway towards greater growth, community integration, and an enduring legacy for generations to come.

## 2. BUSINESS CONCEPT

### a. Services

Operations in 2024 will consist of four main parts. Events, Guided Shop Tours, The Crew Speeder Experience/Diesel Days and the Waterfront Express. The Crew Speeder Experience/Diesel Days and the Waterfront Express will operate scheduled excursions between End-of-Track (Mile 39.4) and Stamp Ave. Crossing (Mile 37.95).

#### a) Events:

Events will be held throughout the year, primarily at the APR Roundhouse. We will open the property and train to outdoor private and public events wanting to utilize the space and/or the train. This opens more possibilities for collaborating with the new Train Station tenants. We will also host our own events such as; Railway Parades (aimed at rail enthusiasts), Annual Santa Train (aimed at families), Live Music Days, etc.

#### b) Guided Shop Tours

The APR Roundhouse will also be open daily to guided tours of our shops and static displays. Visitors will be able to walk through the shop and learn what it takes to maintain railway equipment and learn the history of our beloved artifacts. This will primarily be manned by the Summer Staff hired through the Canada Summer Jobs program. There will be the option to include this with a train trip based on scheduling and timing.

#### c) The Crew Speeder Experience & Diesel Days

The Crew Speeder Experience & Diesel Days will consist of visitors getting either a ride on the #102 (Big Yellow) Speeder or behind the #11 GE Diesel Electric Locomotive. The #102 Speeder is historically a logging crew speeder from the Comox Logging Co. The #11 is historically a switching locomotive used at the Pulp and Paper Mill in Port Alberni for MacMillian Bloedel Ltd. These operations will bring an exciting experience for visitors and locals, adding to the beautiful waterfront of Port Alberni.

#### d) Waterfront Express

The Waterfront Express takes passengers for a ride aboard one of our five passenger cars pulled by the locally famous #7 Baldwin Steam Locomotive showcasing Port Alberni's beautiful waterfront. The ride will be narrated by one of our knowledgeable conductors and include a roundhouse shop tour.

For Diesel Days and the Waterfront Express, groups will also be able to add-on and rent out the 1909 CN Caboose for a premium fare. Cab Rides will also be available in either of the two locomotives on a first come first serve basis at a premium fare when vacant cab seats are available.

## **b. Industry Description**

Heritage railways are an incredibly unique segment of the larger tourism industry. The overall goal of heritage and tourist railways is to preserve the history, equipment, and tradition of rail travel around the world. With the rise of air and road travel, many communities stood to lose their rail connections as private rail carriers were abandoning both track and equipment at rapid rates. Born from an appreciation of history many private and public entities began purchasing those disused assets with hopes of operating them as a living history museum for future generations. Many of the worlds most historic railways were saved into preservation, and the tourist railway industry was born. Those lines transitioned from carrying freight and commuters to leisure travelers. Those passengers experienced unique, memorable, and nostalgic experiences that are unattainable from most other tourist attractions and it became clear that heritage railways could be major economic drivers for local economies. Tourist railways around North America attract hundreds of thousands of passengers annually. Ticket fares not only make lifelong memories but also ensure the preservation of vintage rail equipment that would otherwise disappear from memory.

### 3. MARKETING PLAN

#### a. Marketing Overview

The marketing overview for Alberni Pacific Railway outlines our comprehensive strategies to promote the rich heritage and immersive railway experience we offer. As a non-profit heritage railway organization, our primary focus is to preserve the historical significance of rail in the Alberni Valley while fostering community engagement and attracting visitors from diverse backgrounds. Our marketing efforts revolve around captivating storytelling, targeted audience engagement, and sustainable promotional initiatives.

#### Target Market Analysis:

We primarily target heritage enthusiasts, families, history buffs, and tourists seeking unique and nostalgic experiences. Additionally, we aim to engage with local communities, schools, and educational institutions to foster an appreciation for our region's railway history and cultural heritage.

#### Unique Selling Proposition (USP):

Alberni Pacific Railway's USP lies in its authentic and meticulously restored vintage railcars and locomotives. Our scenic excursions offer passengers an enchanting journey back in time, reliving the charm and romance of the golden era of railways. Furthermore, our commitment to sustainable practices sets us apart as an eco-friendly attraction that respects the environment and the local community.

#### Marketing Objectives:

- Increase brand awareness and recognition among regional and international audiences.
- Boost visitor numbers by attracting a diverse range of tourists and local residents.
- Enhance community engagement through educational programs and events.
- Drive ticket sales and excursion bookings through effective digital and offline marketing channels.

#### Marketing Strategies:

- **Digital Presence:** We will maintain an informative and engaging website, utilize social media platforms, and create compelling content to attract and engage our target audience.
- **Content Marketing:** Engaging blog posts, historical articles, and captivating visual content will be used to tell the stories of our heritage, excursions, and community involvement.
- **Advertising Campaigns:** We will run targeted digital ad campaigns, particularly during peak tourism seasons, to reach potential visitors across relevant demographics and geographic locations.
- **Partnership Collaborations:** Collaborating with local businesses, tourism boards, and historical societies will help extend our reach and foster mutually beneficial relationships.
- **Events and Special Offers:** We will host themed events, seasonal excursions, and special offers to create a sense of excitement and urgency among our audience.

### Budget and Resource Allocation:

Our marketing budget will be strategically allocated to ensure a balanced approach across various marketing channels and initiatives. Digital marketing, content creation, and promotional events will receive special focus.

### Marketing Metrics and KPIs:

We will track key performance indicators such as ticket sales, website traffic, social media engagement, customer feedback, and community participation to measure the effectiveness of our marketing efforts.

### Timeline and Milestones:

The marketing plan will be structured with clear timelines and milestones, allowing us to assess the progress of our strategies and make adjustments when necessary.

By aligning our marketing efforts with our mission to preserve railway heritage, foster community engagement, and deliver an exceptional experience, Alberni Pacific Railway aims to become a cherished and sought-after destination for railway enthusiasts and tourists alike.

## **b. Prices**

In setting our prices at Alberni Pacific Railway, we aim to strike a balance between honoring the historical significance of our railway experience and ensuring accessibility for a wide range of visitors. Our pricing structure is designed to reflect the exceptional value and immersive journey we offer, showcasing the rich heritage of the Alberni Valley region. The ticket prices for our excursions take into consideration various factors, such as the duration of the trip, the onboard amenities provided, and the demand during peak seasons. Additionally, we offer discounted rates for seniors, children, students, locals, and group bookings, fostering inclusivity and encouraging families, students, and heritage enthusiasts to embark on a memorable adventure with us. Furthermore, we periodically introduce seasonal promotions and packages to entice new and returning visitors, thereby enhancing engagement and appreciation for the timeless allure of rail travel. Our transparent pricing approach, coupled with the quality experience we deliver, reinforces our commitment to sharing the heritage of the Alberni Pacific Railway with a diverse and appreciative audience.

## **c. Selling Policy**

### 1. Ticket Sales and Reservations:

- a) Tickets for Alberni Pacific Railway excursions can be purchased online through our official website, at our ticketing office, or at designated sales points.
- b) Reservations for specific excursions are recommended to secure seating and ensure availability, especially during peak seasons and special events.
- c) Tickets are non-transferable and non-refundable, except under exceptional circumstances outlined in our refund policy.

## 2. Pricing and Discounts:

- a) Alberni Pacific Railway offers competitive and transparent pricing for all excursions, reflecting the historical significance and quality of our railway experience.
- b) Special rates and discounts may be available for seniors, children, students, locals, and group bookings, encouraging inclusivity and affordability for diverse audiences.
- c) Seasonal promotions and packages may be offered to attract visitors during specific periods and increase engagement.

## 3. Payment Methods:

- a) We accept a wide range of payment methods, including credit/debit cards, cash, and electronic wallets, to facilitate convenient transactions for our customers.
- b) Contactless payment options are available to promote safety and ease of use.

## 4. Customer Service:

- a) Alberni Pacific Railway is committed to providing exceptional customer service, ensuring that all interactions with our staff are courteous, informative, and helpful.
- b) Our team is readily available to address customer inquiries, assist with reservations, and provide any necessary support before, during, and after excursions.

## 5. Safety and Accessibility:

- a) Safety is our top priority, and we adhere to strict guidelines to ensure the well-being of our passengers and staff.
- b) Our trains and facilities are designed to be accessible to individuals with mobility challenges, ensuring inclusivity for all visitors.

## 6. Merchandise and Souvenirs:

- a) Commemorative merchandise and souvenirs celebrating the Alberni Pacific Railway experience are available for purchase at designated gift shops and online platforms in the coming years.
- b) These items will serve as cherished mementos of the journey and make for meaningful gifts to remember the railway experience.

## 7. Events and Special Occasions:

Alberni Pacific Railway offers customizable packages for private events, such as weddings, corporate gatherings, and celebrations, providing a unique and unforgettable setting for special occasions.

## 8. Refund and Cancellation Policy:

- a) Refund requests are considered on a case-by-case basis and must adhere to the stipulated terms and conditions.
- b) Cancellation policies for reserved excursions are outlined clearly to inform customers about the procedures and any applicable fees.

Our selling policy is crafted with a commitment to customer satisfaction, safety, and transparency, ensuring that every visitor's journey aboard the Alberni Pacific Railway is an extraordinary and cherished experience.

#### **d. Distribution**

The APR distribution strategy prior to its closure in 2018 is not available, but it is understood that the railway was run almost entirely on walk-in ticket sales. With the exception of special event trains, where it was expected that trains would reach capacity, advance reservations were accepted. It is clear that we are living in an online world, and research has shown that almost 100% of all tourist railway sales come from online reservations. The distribution and sales of tickets will be rooted in a computer, online based reservation system Direct to Consumer.

Ticket Sales: Passengers will have the option to book their reservations online directly with us through the APR website. Guests will be able to view photos of each class of service, along with detailed descriptions of the amenities offered. When ready to make a reservation, guests will be directed to the reservation page that is hosted by a third party ticket software. Payment will be collected at the time of booking with cancellation policies clearly outlined in the terms and conditions. An emphasis will be placed on pre-arrival reservations to assist in operational forecasting.

Tour Operators: In the early stages of operation, our ability to work with tour operators is entirely dependent on the capacity of our equipment. Tour groups are a cost effective way to fill trains in periods of low transient tourist numbers such as August and September when families are going back to school. By offering a small discount to groups of 20 passengers or more, we will work with some of the nation's largest tour operators to include a ride on the APR in their trip's itinerary.

Cruise Ship Industry: Port Alberni is home to a deep water port that can accommodate a variety of modern cruise liners as they travel up the western coast of North America. Port Alberni has slowly introduced itself to the cruise market, having been the subject of a number of studies by individual cruise lines. The E&N Train Station is a short walk from the port, making it an ideal attraction for day visitors disembarking from a ship for their brief ports of call on Vancouver Island. Cruise ships deliver thousands of potential passengers on a regular schedule. Entering this market will require heavy involvement from the City of Port Alberni, the Port Alberni Port Authority and the general public.

Packaging: In an effort to create a cohesive experience for our guests, while at the same time increasing our exposure and marketing abilities we plan on packaging our experience with other attractions and services in the area. This could include hotels, restaurants, and other adventure/heritage attractions that compliment our product.

### **e. Location**

The Alberni Pacific Railway is located in the historic Community of Port Alberni, British Columbia on Vancouver Island. The modern Port Alberni is actually an amalgamation of two communities. Port Alberni was incorporated in 1912 and was born out of industry. Alberni was slightly north and also shared a deep history of logging and industry on Vancouver Island. These communities are nestled at the end of the Alberni Inlet, which is a prominent feature of the landscape. This inlet became a bustling shipping port for not only Vancouver Island, but British Columbia as a whole. Port Alberni is a two hour drive from Victoria, and one hour from Nanaimo Airport. The Port Alberni Port Authority manages the communities world class deep sea harbor and facilities.

Economy of Port Alberni: According to the 2016 Canadian Census, Port Alberni is home to 20,712 residents at 27.63 square kilometers. The median average household income was \$28,861. The City of Port Alberni states that their economy has been largely based on “the management and processing of natural resources. The main industries are forestry, commercial fishing, and later tourism”. The city also claims that recent changes in international markets have resulted in the area diversifying its economy by focusing on tourism development. Currently, a large portion of the manufacturing jobs center around the processing and exporting of wood products.

Tourism in Port Alberni: In the last in-depth study completed in 2014, “tourism in British Columbia generated 18.9 million overnight visits and \$9.2 billion in related spending.” It was determined that 23% of those totals originate from 23% of provincial overnight visitation and 19% of spending. In 2014, Vancouver Island saw a total of 4.43 million overnight visitors spending \$1.8 billion dollars in tourism related activities. Of those visitors, 2.7 million were BC residents, 4.69 million were from other regions in Canada, and the remaining 1.212 billion travelers were from outside of Canada. 725 million of those originating from the USA. An interesting note from this study is that the number one attraction for US residents visiting Vancouver Island were historic sites. For most international visitors the number one and two attractions were historic sites and National/Provincial parks. The Tourism and Labour Market Research Project conducted in 2002 sampled visitors to the South-Central Island Region of Vancouver Island throughout all four seasons with the goal of understanding what drew visitors to that particular region. Conducted by the Recreation and Tourism Management Department at Malaspina University, their conclusions are still considered relevant by Destination British Columbia and provide fantastic insight into what makes Port Alberni and the surrounding communities so attractive to tourists. They concluded that 53% of all visitors planned on visiting local shops, and 50% planned on visiting the local national parks. A total of 36% of all visitors planned on visiting the local historic sites. Over 79% of all visitors in the study concluded that scenic beauty was highly important in their decision-making process to visit the South-Central Island Region. Overall, the study concluded that the “demand for a variety for tourism products exists throughout the entire Vancouver Island Region” and that the “demand for emerging sectors of the tourism industry is evident”. In 2015 a visitor profile was created by the City of



Port Alberni, The Sociable Scientists, and the Vancouver Island University with the goal of gaining a better understanding of the tourism market for the region. They concluded that 63% of visitors surveyed said that Port Alberni was their main destination on Vancouver Island and there were more repeat visitors than first time visitors. 78% indicated that their trip was for the purpose of leisure, with only 3% stating it was for business. The second top tourism attractions visited, just behind local shops and boutiques were historic sites. 46% of those surveyed traveled to a historic site in the Port Alberni region. When asked to describe their group, 48% responded that they were traveling with a spouse or partner and 28% were traveling with children under the age of 19. This is an opportunity for growth in the region.

Port Alberni is home to several popular tourist attractions. These include the Waterfront Park, Victoria Quay and the Harbor Quay. Both are filled with unique local shops and restaurants. The McLean Mill National Historic Site is a beautiful attraction filled with rich history and excellent learning experiences. It is the ideal destination for the Alberni Pacific Railway. Port Alberni is also home to a variety of museums that tell the unique history of Vancouver Island. The Maritime History Museum is situated amongst an actual lighthouse and is adjacent to the harbor. It tells of the unique maritime history that made Port Alberni such an important place economically. The Alberni Valley Museum tells provides insight into the rich indigenous history of Vancouver Island as well as explaining the background of the unique cultures found within the region. It is clear that most of the area's tourist attractions center around showcasing the spectacular natural setting that Port Alberni is situated in and also in telling the story of Port Alberni's industrial and cultural history.

#### **f. Competition**

The success of one tourist attraction is heavily reliant on the success of the region as a whole. This is even more true in a community as small as Port Alberni. As mentioned above, Port Alberni's tourism industry is largely centered around the natural landscape of Vancouver Island. As shown by a number of studies conducted by the community of Port Alberni, most visitors travel to experience the outdoors and the areas rich history. In that aspect, it is difficult to determine who the Railway is competing with. Overnight visitors to the region will patronize a variety of shops, restaurants and attractions. For this reason, this section will mention the island's largest tourist attractions but will also mention the surrounding tourist railways as well.

#### **Island Wide Competitors:**

BC Forest Discovery Centre: Located just outside of Duncan, BC, the BC Forest Discovery Centre operates the Cowichan Valley Railway, a figure 8 track heritage railroad with two station stops and a trestle at their 100-acre museum.

Heritage Acres: Heritage Acres is a heritage museum and cultural attraction located in Saanich, BC. Heritage Acres preserves and shares Canada's rural and agricultural heritage.

The Butchart Gardens: The Butchart Gardens is a group of floral display gardens in Brentwood Bay, BC and showcases its historic 119-year-old 55-acre display garden. The gardens have been designated a National Historic Site of Canada

Royal BC Museum: The Royal BC Museum focuses on education, research and the promotion of an understanding of the province's past, present and future. It showcases a variety of collections and exhibits that provide insight into British Columbia's rich history.

### **Local Competitors:**

The following places are listed as they provide opportunities for partnership and collaboration rather than direct competition.

McLean Mill National Historic Site: McLean Mill National Historic Site located just outside the City of Port Alberni showcases its in-situ logging site from the mid 1920's, and contains thousands of collected artifacts, vehicles, and machinery. The site also serves as an event venue for heritage events, weddings, and local groups.

Port Alberni Maritime Discovery Centre: The Port Alberni Maritime Discovery Centre located on the waterfront of Port Alberni and works to preserve and present the maritime heritage of the west coast area. It has developed and hosted temporary exhibits, mounted public information panels and coordinated many special events.

Alberni Valley Museum: The Alberni Valley Museum, reflects the richly diverse past of the area, with a large collection of artefacts linked to First Nations culture, local and industrial history, and folk art.

## **g. Promotional Plan**

The promotional plan for Alberni Pacific Railway centers around captivating storytelling, community engagement, digital outreach, and targeted marketing initiatives. By leveraging our unique selling proposition and heritage appeal, we aim to boost brand awareness, attract diverse audiences, and establish Alberni Pacific Railway as a premier destination for an immersive railway experience.

### **1. Digital Presence and Content Marketing:**

- Develop and maintain an informative and visually appealing website highlighting our heritage, excursions, schedules, and ticketing options.
- Create engaging blog posts, historical articles, and multimedia content that showcases the charm and significance of our vintage rail travel.
- Utilize social media platforms to share captivating stories, behind-the-scenes glimpses, and interactive content to connect with our audience.

## **2. Advertising Campaigns:**

- Launch targeted digital ad campaigns on platforms such as Google Ads and social media channels to reach potential visitors within specific geographic areas and demographics.
- During peak tourism seasons, allocate advertising budgets to increase visibility and attract tourists seeking unique experiences.

## **3. Partnership Collaborations:**

- Forge strategic partnerships with local businesses, tourism boards, hotels, and other attractions to offer joint promotional packages and cross-promote each other's offerings.
- Collaborate with historical societies and educational institutions to develop educational programs and special events that celebrate the railway's heritage and cultural significance.

## **4. Events and Special Offers:**

- Organize themed events, seasonal excursions, and limited-time offers to create a sense of excitement and urgency among potential visitors.
- Offer discounts for group bookings, students, seniors and locals to encourage inclusivity and attract a wider audience.

## **5. Community Engagement:**

- Participate actively in community events, fairs, and local festivals to promote Alberni Pacific Railway as a community-oriented organization.
- Host community-focused events, such as heritage days and fundraisers, to strengthen ties with local residents and businesses.
- Provide community members with discounted ticket prices on select excursions.

## **6. Influencer Marketing:**

- Collaborate with relevant travel influencers, historians, and railway enthusiasts to create engaging content and reach new audiences who share an interest in heritage and travel experiences.

## **7. Customer Reviews and Testimonials:**

- Encourage passengers to share their experiences through reviews and testimonials on platforms like TripAdvisor, Google, and social media.
- Utilize positive feedback in promotional materials to build trust and credibility with potential customers.

## **8. Email Marketing:**

- Develop an email marketing campaign to nurture relationships with past visitors and keep them informed about upcoming events, new excursions, and exclusive offers.

**9. Visitor Loyalty Program:**

- Implement a loyalty program to reward repeat customers with exclusive perks, discounts, and early access to special excursions.

**10. Sustainable Tourism Promotion:**

- Highlight our commitment to sustainable practices in all marketing materials to appeal to environmentally conscious travelers.

By implementing this promotional plan, Alberni Pacific Railway will elevate its visibility, attract a diverse audience, and reinforce its position as a top choice for an authentic and unforgettable railway experience in the heart of the Alberni Valley region.

## 4. 2024 OPERATING PLAN

### a. Facilities Required

#### i. APR Roundhouse:

The APR Roundhouse is essential to operate the APR in any form of service. It serves as a workshop, meeting place, storage facility and museum. The APR Roundhouse, built in 1985 by WVIIHS volunteers, is in good condition structurally. The property is continually maintained by the Alberni Pacific Railway under lease by the City of Port Alberni.

#### ii. E&N Train Station:

The historic E&N Train Station is a perfect draw and should be utilized by the APR for ticket sales, merchandise, and washrooms. The Alberni Pacific Railway will work collaboratively with the new Train Station tenants to ensure there is a sufficient plan to accommodate the above requirements for use as a “Train Station”.

### b. Equipment Required

#### i. Locomotives:

- #7 Baldwin Steam Locomotive – CPA
- #8427 Alco RS3 Diesel Locomotive – CPA
- #11 GE 45 Ton Diesel Locomotive – CPA
- #102 “Big Yellow” 20 Passenger Speeder - CPA

#### ii. Rolling Stock:

- APR Passenger Cars (5) – WVIIHS / CPA
- Water Tank Car – CPA
- CN Caboose – WVIIHS

#### iii. Maintenance of Way Equipment:

- A6 Speeder – WVIIHS
- Woodings Speeder - WVIIHS
- Ford F-350 One Ton Hi-Rail Truck – WVIIHS
- Track Mower (“Lobster”) – WVIIHS
- Track Weedeater – WVIIHS
- Diesel Trailer Compressor – WVIIHS
- Speeder Trailer – WVIIHS
- Handheld Weedeaters - WVIIHS
- Hand Tools – WVIIHS
- Portable Power Tools – WVIIHS

**c. Supplies/Materials**

- PPE – As per the APR PPE Requirements
- Office Supplies
- Boiler Water Treatments.
- Training Documents

**d. Licenses and Permits**

**i. GST/HST**

The Western Vancouver Island Industrial Heritage Society holds a valid GST Number.

**ii. Revenue Canada**

As a registered non-profit organization, the Western Vancouver Island Industrial Heritage Society will report to Revenue Canada. Financials are in compliance with the BC Societys Act.

**iii. WorkSafe BC**

The Alberni Pacific Railway will ensure compliance with WorkSafe BC to create a safe work environment for our employees and volunteers.

The Western Vancouver Island Industrial Heritage Society is currently registered with WorkSafe BC and will continue to remit appropriately.

**iv. Railway Operating Permit**

The Alberni Pacific Railway will hold a Railway Operating Permit from Technical Safety British Columbia.

**v. Antique Boiler**

Boiler Operators on the Alberni Pacific Railway are required to hold a valid Antique Boiler ticket through Technical Safety British Columbia. This ticket is part of our Safety Critical Qualification Requirements for Boiler Operators.

Operation of Antique Boilers on the Alberni Pacific Railway follows the standards outlined by the Railway Association of Canada.

**vi. Radio License**

The Alberni Pacific Railway holds a radio license through Innovation, Science and Economic Development Canada to use our VHF mobile radios.

**e. Insurance**

**i. Insurance – APR Liability**

The Western Vancouver Island Industrial Heritage Society will take out a Railroad General Liability policy to insure the Alberni Pacific Railway Operation with the City of Port Alberni named as Additional Insured, and provide the City of Port Alberni with a copy of this policy.

The Policy will be purchased through a Canadian Insurance Broker.

**ii. Hyrailer Vehicle Insurance**

The Alberni Pacific Railway will inure its 1992 Ford F-350 HyRailer for the months of track maintenance and operation for ease of transport of maintenance materials and fire watch.

The Vehicle Insurance will be purchased through a local Insurance Broker.

**f. Administration**

**i. Staffing Requirements**

General Manager: The Alberni Pacific Railway will be managed by a paid full-time General Manager who will look after the operations and marketing of the Alberni Pacific Railway. The General Manager reports to the President of the Western Vancouver Island Industrial Heritage Society.

Mechanic: A Paid full-time mechanic will maintain rail equipment and organize engineman certifications, locomotive inspections and scheduled maintenance to the WVIIHS and CPA owned equipment. The Mechanic will report to the General Manager.

Summer Staff: Two summer staff will be employed by the Alberni Pacific Railway to look after general tidiness and giving guided tours of the Alberni Pacific Railway Roundhouse Rail Museum. These students will also act as guest services personnel for events and ticket sales if needed. The Summer Staff will report to the General Manager

Track Foreman: The Track Foreman is a volunteer position at the Alberni Pacific Railway. They will look after scheduling track maintenance and organizing track inspections. The Track Foreman will report to the General Manager.

Track Maintenance Crew: Two of Alberni Pacific Railways personnel will be paid a day rate \$100/day for a minimum 6-hour day. These personnel will be supervised by and report to the Track Foreman.

Operations Crew: The Alberni Pacific Railway will employ necessary crew members for operational days. The Engineer/operator will work at a day rate of \$200/day. The Fireman/Secondman and Conductor will work at a day rate of \$100/day. Ancillary crew will be welcomed as volunteer positions.

To begin operating the Alberni Pacific Railway these positions are the minimal requirements for planned operations. This is the beginning of a transition from operating mainly on volunteers to operating mainly on staff.

## **ii. Leases**

The Alberni Pacific Railway requires a lease to be held for the Alberni Pacific Railway Roundhouse and property. As of August 2023, this lease is in draft form but has not been completed or signed.

The Alberni Pacific Railway requires use of the 1911 E&N Train Station. As of August 2023, the Train Station is nearing completion of seismic upgrades, and a lease is being drafted for local tenant to operate a business out of the building. The Alberni Pacific Railway will work happily along side the train station tenants to offer the best experience for both our guests.

## **g. 2024 Operations**

The Alberni Pacific Railway will have a lot to offer in 2024, essentially expanding the waterfront as a destination to tourists. Operations are split into four parts; Events, Guided Shop Tours, The Crew Speeder Experience/Diesel Days and the Waterfront Express. The Crew Speeder Experience/Diesel Days and the Waterfront Express will operate scheduled excursions between End-of-Track (Mile 39.4) and Stamp Ave. Crossing (Mile 37.95). Splitting operations up into these four parts allow us to monetize the APR in different ways that are appealing to all types of visitors, while keeping the cost of day-to-day operations lower than previous years. Below is a breakdown of what each part will look like.

### a) Events:

Events will be held throughout the year, primarily at the APR Roundhouse. We will open the property and train to outdoor private and public events wanting to utilize the space and/or the train. This opens more possibilities for collaborating with the new Train Station tenants. We will also host our own events such as; Railway Parades (aimed at rail enthusiasts), Annual Santa Train (aimed at families), Live Music Days, etc.

### b) Guided Shop Tours

The APR Roundhouse will also be open daily to guided tours of our shops and static displays. Visitors will be able to walk through the shop and learn what it takes to maintain railway equipment and learn the history of our beloved artifacts. This will primarily be manned by the Summer Staff hired through the Canada Summer Jobs program. There will be the option to include this with a train trip based on scheduling and timing.

### c) The Crew Speeder Experience & Diesel Days

The Crew Speeder Experience & Diesel Days will consist of visitors getting either a ride on the #102 (Big Yellow) Speeder or behind the #11 GE Diesel Electric Locomotive. The #102 Speeder is historically a logging crew speeder from the Comox Logging Co. The #11 is historically a switching locomotive used at the Pulp and Paper Mill in Port Alberni for MacMillian Bloedel Ltd. These operations will bring an exciting experience for visitors and locals, adding to the beautiful waterfront of Port Alberni.



d) Waterfront Express

The Waterfront Express takes passengers for a ride aboard one of our five passenger cars pulled by the locally famous #7 Baldwin Steam Locomotive showcasing Port Alberni's beautiful waterfront. The ride will be narrated by one of our knowledgeable conductors and include a roundhouse shop tour.

For Diesel Days and the Waterfront Express, groups will also be able to add-on and rent out the 1909 CN Caboose for a premium fare. Cab Rides will also be available in either of the two locomotives on a first come first serve basis at a premium fare when vacant cab seats are available.

## **5. FINANCIAL PLANNING**

### **a. Revenue Streams**

The Alberni Pacific Railway will continue to increase its amount of revenue streams over five years.

In 2024, we will begin with four revenue streams: Grants, Donations and Sponsorships, Events, Waterfront Express (Steam Operations) and The Crew Speeder Experience/Diesel Days (Daily Operation).

By 2028, our goal is to increase our revenue in each of our revenue streams and increase the total amount of revenue streams by adding on Gift Shop Sales and Guided Shop Tours. This would be the result of continued and improved rail operations and enhancement of the APR Roundhouse Museum.

### **b. Supporting Local**

The Alberni Pacific Railway will support local by welcoming local businesses to become sponsors of the Alberni Pacific Railway, as well as increasing involvement with local businesses and ensuring our visitors support them as they visit town.

The Alberni Pacific Railway brings a uniqueness that tourists won't find in many other places with our historic locomotives, fascinating history and vibrant waterfront. Attracting visitors to the Alberni Valley and supporting local businesses is one of the most important ways of strengthening our local economy.

We will also implement a locals pass for the Alberni Pacific Railway. This pass will cost \$75 with proof of local residency within the City of Port Alberni and will be valid for the entire operating year for up to 7 trips on the Crew Speeder Experience and Diesel Days. This is equivalent to an approximate 50% discount.

### **c. 5-Year Financial Plan**

The Alberni Pacific Railways 5-Year Financial Plan highlights the goals being set to increase revenue. These are the goals to increase opportunities, programs, and ridership to bring in more revenue not only to the APR, but to the entire Alberni Valley.

The Alberni Pacific Railway will involve outside organizations to create a feasible plan for the APR to return to McLean Mill National Historic Site. This will take many years to implement and once the plan is complete and ready to be executed, it will override this plan using the statistics collected and brand awareness indicated in the 5-Year outline below.

#### **2024**

- Begin operations to build brand awareness
- Gather KPIs and Passenger Statistics
- Begin to set up business operations

#### **2025**

- Continue to gather KPIs and Passenger Statistics
- Develop full Multi-Year Marketing Plan based on 2024 KPIs and Statistics
- Increase sponsorship activity
- Increase Event Operation days

#### **2026**

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Increase Event Operation Days
- Create International Marketing Plan add-on to Multi-Year Marketing Plan

#### **2027**

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Develop Educational Programs

#### **2028**

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Continue to update Marketing Plan to increase ridership and build more Local Opportunities

## **6. APPENDICIES**

- i. 5-Year Budget
- ii. 5-Year Wages Breakdown
- iii. 5-Year Tickets and Ridership Breakdown
- iv. 2024 Operations Schedule
- v. Asset Inventory List

**a. 5-Year Budget**

	2024	2025	2026	2027	2028
REVENUE	Budget	Budget	Budget	Budget	Budget
Fundraising, Donations, Sponsorships	\$20,000.00	\$20,000.00	\$25,000.00	\$30,000.00	\$35,000.00
Grants - City of Port Alberni	\$130,000.00	\$130,000.00	\$120,000.00	\$110,000.00	\$100,000.00
Grants - Canada Summer Jobs	\$11,520.00	\$17,763.84	\$18,207.94	\$18,663.14	\$19,129.72
Event Ticket Sales	\$159,848.64	\$169,210.08	\$207,332.34	\$223,309.44	\$240,022.71
Daily Operation Ticket Sales	\$64,501.92	\$61,430.40	\$62,462.88	\$66,566.88	\$70,670.88
Gift Shop	\$0.00	\$0.00	\$2,000.00	\$2,500.00	\$3,000.00
<b>Total Revenue</b>	<b>\$385,870.56</b>	<b>\$398,404.32</b>	<b>\$435,003.16</b>	<b>\$451,039.46</b>	<b>\$467,823.31</b>
<b>EXPENSES</b>					
<b>Administration</b>					
APR Manager	\$50,000.00	\$51,250.00	\$52,531.25	\$53,844.53	\$55,190.64
Employee MERCs	\$16,365.60	\$17,684.40	\$17,973.15	\$19,840.82	\$20,312.18
Staffing - Summer Students	\$17,280.00	\$25,920.00	\$25,920.00	\$26,640.00	\$26,640.00
Staffing - Ancillary (Volunteer)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operations Crew	\$21,100.00	\$21,200.00	\$21,300.00	\$21,300.00	\$21,300.00
Janitorial	\$400.00	\$400.00	\$500.00	\$500.00	\$600.00
Accounting and Legal	\$1,200.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,200.00
Advertising and Marketing	\$8,500.00	\$8,500.00	\$10,000.00	\$10,000.00	\$10,000.00
Insurance - Hyrailer	\$900.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00
*Insurance - APR Liability	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$45,000.00
Operating Permit	\$5,200.00	\$5,400.00	\$5,600.00	\$5,800.00	\$6,000.00
Licenses	\$147.00	\$150.00	\$155.00	\$160.00	\$165.00
Security	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Utilities/Propane	\$3,000.00	\$3,500.00	\$3,600.00	\$3,600.00	\$3,700.00
Crew Training	\$4,000.00	\$4,000.00	\$4,200.00	\$4,200.00	\$4,500.00
First Aid - Supplies/Training	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00	\$1,700.00
<b>Rolling Stock/Roundhouse</b>					
Railway Mechanic	\$40,000.00	\$41,000.00	\$42,025.00	\$43,075.63	\$45,177.52
Inspections	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00
Locomotive General Maintenance	\$8,000.00	\$8,500.00	\$9,000.00	\$9,500.00	\$9,800.00
Rolling Stock General Maintenance	\$6,000.00	\$3,000.00	\$3,000.00	\$4,500.00	\$4,500.00
Roundhouse Repairs	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00
Fuel - Gasoline	\$5,000.00	\$5,000.00	\$5,000.00	\$4,500.00	\$4,500.00
Fuel - Diesel	\$80,000.00	\$85,000.00	\$90,000.00	\$92,000.00	\$94,000.00
Supplies - Roundhouse/Office	\$600.00	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00
Display Roundhouse	\$1,500.00	\$1,500.00	\$800.00	\$850.00	\$900.00
<b>Infrastructure</b>					
Maintenance Crew	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Track Maintenance	\$10,000.00	\$12,000.00	\$12,000.00	\$14,000.00	\$14,000.00
Bridge Maintenance	\$2,500.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Track and Bridge Inspections	\$11,000.00	\$11,500.00	\$11,500.00	\$12,000.00	\$12,000.00
Brush Clearing	\$2,000.00	\$2,000.00	\$2,200.00	\$2,400.00	\$2,600.00
<b>Total Expenses</b>	<b>\$349,292.60</b>	<b>\$368,204.40</b>	<b>\$378,004.40</b>	<b>\$390,110.97</b>	<b>\$403,085.34</b>
<b>Net Income</b>	<b>\$36,577.96</b>	<b>\$30,199.92</b>	<b>\$56,998.76</b>	<b>\$60,928.49</b>	<b>\$64,737.97</b>
Asset Contingency Reserve	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Operational Contingency Reserve	\$6,577.96	\$199.92	\$26,998.76	\$30,000.00	\$30,000.00
Surpl/Deficit	\$0.00	\$0.00	\$0.00	\$928.49	\$4,737.97

**b. 5-Year Wages Breakdown**

	2024							2025							2026								
	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense		
General Manager	Salary						\$50,000.00	Salary						\$51,250.00	Salary							\$52,531.25	
Mechanic	Salary						\$40,000.00	Salary						\$41,000.00	Salary							\$42,025.00	
Summer Staff #1	18		8	5		12	\$8,640.00	18		8	5		12	\$8,640.00	18		8	5		12		\$8,640.00	
Summer Staff #2	18		8	5		12	\$8,640.00	18		8	5		12	\$8,640.00	18		8	5		12		\$8,640.00	
Summer Staff #3							N/A	18		8	5		12	\$8,640.00	18		8	5		12		\$8,640.00	
Foreman							N/A							N/A								N/A	
Track Maintenance #1		100		2		20	\$4,000.00		100		2		20	\$4,000.00		100		2		20		\$4,000.00	
Track maintenance #2		100		2		20	\$4,000.00		100		2		20	\$4,000.00		100		2		20		\$4,000.00	
Engineer		200			58		\$11,600.00		200			58		\$11,600.00		200			58			\$11,600.00	
<i>Steam</i>																							
<i>Diesel/Speeder</i>																							
Fireman/Secondman		100		Loco Only	37		\$3,700.00		100		Loco Only	38		\$3,800.00		100		Loco Only	39			\$3,900.00	
<i>Steam</i>																							
<i>Diesel/Speeder</i>																							
Conductor		100		4	58		\$5,800.00		100		4	58		\$5,800.00		100		4	58			\$5,800.00	
<b>Total Wages</b>							<b>\$136,380.00</b>							<b>\$147,370.00</b>								<b>\$149,776.25</b>	
							Summer Stf:							Summer Stf:								Summer Stf:	
							Ops Crew	\$17,280.00						Ops Crew	\$25,920.00							Ops Crew	\$25,920.00
							Track Crew	\$21,100.00						Track Crew	\$21,200.00							Track Crew	\$21,300.00
								\$8,000.00							\$8,000.00							\$8,000.00	
							MERCs:	\$16,365.60						MERCs:	\$17,684.40							MERCs:	\$17,973.15

	2027							2028							
	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	
Salary							\$53,844.53	Salary						\$55,190.64	
Salary							\$43,075.63	Salary						\$45,177.52	
	18.5		8	5		12	\$8,880.00	18.5		8	5		12	\$8,880.00	
	18.5		8	5		12	\$8,880.00	18.5		8	5		12	\$8,880.00	
	18.5		8	5		12	\$8,880.00	18.5		8	5		12	\$8,880.00	
	26		6	4		20	\$12,480.00	27		6	4		20	\$12,960.00	
		100		2		20	\$4,000.00		100		2		20	\$4,000.00	
		100		2		20	\$4,000.00		100		2		20	\$4,000.00	
		200			58		\$11,600.00		200			58		\$11,600.00	
		100		Loco Only	39		\$3,900.00		100		Loco Only	39		\$3,900.00	
		100		4	58		\$5,800.00		100		4	58		\$5,800.00	
							<b>\$165,340.16</b>							<b>\$169,268.16</b>	
							Summer Stf:	\$26,640.00						Summer Stf:	\$26,640.00
							Ops Crew	\$21,300.00						Ops Crew	\$21,300.00
							Track Crew	\$8,000.00						Track Crew	\$8,000.00
							^ (inc. frm)							^ (inc. frm)	
							MERCs:	\$19,840.82						MERCs:	\$20,312.18

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### c. 5-Year Tickets and Ridership Breakdown

	2024	2025	2026	2027	2028
<b>TICKETS</b>					
Minimal: Adult	\$24.00	\$24.00	\$25.50	\$27.00	\$28.50
Minimal: Senior/Student	\$22.00	\$22.00	\$23.50	\$25.00	\$26.50
Minimal: Child	\$18.00	\$18.00	\$19.50	\$21.00	\$22.50
Minimal: AVERAGE	\$21.33	\$21.33	\$22.83	\$24.33	\$25.83
Event: Adult	\$45.00	\$45.00	\$46.50	\$48.00	\$49.50
Event: Senior/Student	\$42.00	\$42.00	\$43.50	\$45.00	\$46.50
Event: Child	\$38.00	\$38.00	\$39.50	\$41.00	\$42.50
Event: AVERAGE	\$41.67	\$41.67	\$43.17	\$44.67	\$46.17

### INFO

Minimal: Operating Days	42	40	38	38	38
Event: Operating Days	12	14	16	16	16
Santa Train: Op. Days	4	4	4	4	4
Minimal: # of Runs/Day	4	4	4	4	4
Event: # of Runs/Day	4	4	4	4	4
Minimal: Ridership %	30%	30%	30%	30%	30%
Event: Ridership %	30%	30%	33%	35%	37%

### Ridership Totals

Minimal Ridership	3,024	2,880	2,736	2,736	2,736
<i>Speeder</i>	504	480	456	456	456
<i>#11 (3 Cars)</i>	2,520	2,400	2,280	2,280	2,280
Event Ridership	5,472	5,904	6,682	6,912	7,143
<i>Waterfront Express</i>	2,592	3,024	3,802	4,032	4,263
<i>Santa Train</i>	2,880	2,880	2,880	2,880	2,880

### Revenue Totals

Minimal Ridership	\$64,501.92	\$61,430.40	\$62,462.88	\$66,566.88	\$70,670.88
<i>Speeder</i>	\$10,750.32	\$10,238.40	\$10,410.48	\$11,094.48	\$11,778.48
<i>#11 (3 Cars)</i>	\$53,751.60	\$51,192.00	\$52,052.40	\$55,472.40	\$58,892.40
Event Ridership	\$151,208.64	\$169,210.08	\$207,332.34	\$223,309.44	\$240,022.71
<i>Waterfront Express</i>	\$108,008.64	\$126,010.08	\$164,132.34	\$180,109.44	\$196,822.71
<i>Santa Train</i>	\$43,200.00	\$43,200.00	\$43,200.00	\$43,200.00	\$43,200.00
<b>TOTAL REVENUE:</b>	<b>\$215,710.56</b>	<b>\$230,640.48</b>	<b>\$269,795.22</b>	<b>\$289,876.32</b>	<b>\$310,693.59</b>



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**d. 2024 Operations Schedule**

**APR 2024 Operations Notes**

Operate 4 days/week beginning mid June, ending mid September.

Thursday – Sunday 9:30-4:30

4 trips per day (departure at top of the hour 10am, 11:30am, ~lunch~ 1:30pm, 3:00 pm)

Includes Roundhouse Tour

Crew Speeder Experience or Diesel Days – Green

Waterfront Express or Event – Pink

**JUNE**

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

**JULY**

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

## AUGUST

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

## SEPTEMBER

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

## DECEMBER

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

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**e. Asset Inventory List**

<b>Unit No.</b>	<b>Owner</b>	<b>Description</b>	<b>Builder's No.</b>	<b>Year Built</b>	<b>Length cplr. - cplr.</b>	<b>Seating Capacity</b>	<b>Comments</b>	<b>Appraised Value</b>
<b>IHSX</b>		<b>Locomotives - Steam</b>					No. same as present unless noted; year of acquisition in brackets;	
2	CPA	Lima 42 ton 2-truck Shay	2548	1912	38'-6"		nee. Weist Logging; Alberni Pacific Lmbr. (1918); MacMillan Bloedel (1953); Alberni Pacific (1980):	\$20,000
7	CPA	Baldwin 90 ton 2-8-2 ST	60942	1929	36'-10"		nee. Campbell River Timber #2; Alberni Pacific Lmbr. #7 (1953); Alberni Pacific Lmbr. #1007 (1959); Comox Logging & Rwy. #18 (1962); MacMillan Bloedel #1055 (1973); Alberni Pacific (1994):	\$275,000
112	WVIIHS	Baldwin 75 ton 2-6-2T locomotive	56323	1923	-	-	ex. Canadian Forest Product #112, Beaver Cove; Alberni Pacific (2015)	
		<b>Locomotives - Diesel</b>						
11	CPA	GE 45 ton 300 hp	17722	1942	29'-2"		nee. US Army #7089 (Ozark, Ark.); US Navy #65-00568 (Jacksonville, Fla. 1951); Birmingham Rail, Ala. (rebuilt 1975); Alberni Pulp & Paper #76-11 and #11 (1975); Alberni Pacific (1987)	\$55,000
8427	CPA	Alco RS-3 120 ton 1600 hp	80992	1954	56'-0"		nee. Canadian Pacific Rwy.#8427; Crown Forest #8427 (1980); Ladysmith Rwy.Hist.Soc.#8427 (1993); Alberni Pacific (1994):	\$65,000
		<b>Locomotives - Gasoline</b>						
1	CPA	Westminster Iron Works 14ton Buda		1928	28'-2"		nee. R.B.McLean Lumber.: Alberni Pacific (1987):	\$60,000
107	CPA	Plymouth DL 7ton	1662	1927	15'-1"		nee. Sydney E. Jenkins #2; Alberni Pacific Lumber #7 (1980); Comox Logging & Rwy. #107 (1984);	\$10,000
		<b>Rolling Stock</b>						
76656	CPA	34' Coach - "Edward H. Sharpe"		1978	37'-10"	26+1+1	neeCN #76656; Alberni Pacific 1993: (conv.CN transfer caboose; conductor's coach; wheelchair access:)	\$25,000
76529	CPA	34' Coach - "Richard H. Grandy"		1978	37'-10"	32	neeCN #76529; Alberni Pacific 1993: (converted CN transfer caboose, closed coach:)	\$25,000
76593	CPA	34' Coach - "Mark F. Mosher"		1978	37'-10"	38	neeCN #76593; Alberni Pacific 1993: (converted CN transfer caboose, open coach:)	\$25,000

76617	WVIIHS	34' Coach - "K.D. (Doug) Wilson"		1978	37'-10"	38	neeCN #76617; Alberni Pacific 1998: (converted CN transfer caboose; open coach:)	
76666	WVIIHS	34' Coach - "W. (Bill) McNichol"		1978	37'-10"	45	neeCN #76666; Alberni Pacific 1998: (converted CN transfer caboose; open coach:)	
77880	WVIIHS	34' CN Caboose		1920's			nee. CN #77880; ex. MacDonald's Nanaimo; Alberni Pacific 2006 (not yet restored)	
1407	CPA	34' Vancouver Island Caboose		1898	33'-2"		nee. Esquimalt & Nanaimo #1407; BC For.Mus. (1991); Alberni Pacific (1991)(not yet rebuilt)	\$3,000
1002	CPA	30' Sprinkler Tank Car (cap. 3500 us gal)			32'-6"		ex. Crown Zellerbach; ex.Ladysmith Rwy.Hist.Soc. #02 (1995); Alberni Pacific (1995) - tank 5.3 ft.dia. X 21.5 ft. Long = 477 cu.ft. x 7.481 = 3568 us.gal.	
1402		30' V.L.&M Crew Car (1402 ?)		early 1900's	32'-10"		ex. Victoria Lmbr. & Manuf. Co. (24" dia. wheels)	
1400	CPA	52' Parlour Car ("Strathcona")		1882	53'-4"		nee. Credit Valley Railway "Grand River" (1884); CP "Grand River"(1886); CP "Montmorency" (1901); Esquimalt & Nanaimo "Strathcona" (ret'd.1930): summer home Cowichan Lake, then stored at BCForest ; Museum; Alberni Pacific "Strathcona" (1992): (no trucks;not yet rebuilt)	\$10,000
315500	WVIIHS	44' Wooden Truss Rod Flatcar (#563 ?)			44'11"		nee.unknown; Comox Logging & Rwy.; ex.Ladysmith Rwy.Hist.Soc.(1995); Alberni Pacific (1995):	
305584	WVIIHS	Log Car		1968	62'-9"		ex. CP Rail #305584; Alberni Pacific (2006):	
305592	WVIIHS	Log Car		1968	62'-9"		ex. CP Rail #305592; Alberni Pacific (2006):	
5013	WVIIHS	Flat Car		1985	60'-5"		ex. Soo Line: acquired by Alberni Pacific (2006):	
307710	CPA	50' Flatcar (capacity 102,000#)			44'-11"		ex. CP Rail #307710; Alberni Pacific (????)	\$1,000
312623	CPA	40' Logging Flatcar (capacity 99,100#)			45'-0"		ex. CP Rail #312623; Alberni Pacific (????)	\$1,000
404503	CPA	40' Logging Flatcar (capacity 99,100#)			45'-2"		ex. CP Rail:	
1106	CPA	42' Skeleton Log Car		1920's	41'-10"		ex. Salmon River Logging:	
1924	CPA	B.C.Rail Tank Car (cap. 7100 us gallons)		1920	41'-6"		nee. PGE/BC Rail #BCOL1924; ex.Ladysmith Rwy.Hist.Soc. (1995); Alberni Pacific (1995):	
1063	CPA	27' Tank Car			26'-11"		recovered from Campbell River area (home made)	
1051	CPA	Oil Storage Tank Car (cap 8900 us gallons)			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel:	
1007	CPA	Oil Storage Tank Car (cap. 8300 us gallons)			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel: Arch-bar trucks:	

1821	CPA	Oil Storage Tank Car			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel:
501	CPA	Brownhoist Steam Crane (21 ton cap.)		1929	27'-9"		ex. Pac.Coast Terminals (1929); Koppers Int'l. (1982); B.C.Transportation Museum (1991); Alberni Pacific:
502	CPA	Brownhoist Steam Crane (21 ton cap.)	3690		22'-7"		ex. Unknown: recovered from Sechelt, B.C.
		<b>Railway Motor Cars</b>					
102	CPA	Speeder (yellow)			23'-10"		nee Comox Logging & Rwy. #104; Alberni Pacific (????)
	CPA	Speeder Trailer (rusty)					moved up from Ladysmith (Bruce Adams yard) 2018
130-79	WVIIHS	Fairmont model M19 Speeder	195169	1938	4' - 0"	2	ex. Can.Nat'l., steel frame,plywood body (max. 8hp. eng.no.86390) acquired Mar.2003
130-21	WVIIHS	Fairmont model M19 Speeder	194129	1938	4' - 0"	2	ex. Can.Nat'l., fibreglas body (max. 8hp. eng.no.101934) acquired Mar.2003
A3	WVIIHS	Fairmont Speeder with Ford Anglia 4 cyl. eng.		1960's	8' - 0"	2	ex. SRR A3. acquired Mar.2003
	WVIIHS	A6 speeder					transferred to WVIIHS from John Armstrong May 1, 2013
V3	WVIIHS	Velocipede					restored by WVIIHS
SP2	WVIIHS	Motorcar					restored by WVIIHS
	Les Stevens	Pump speeder					located in Train Station "freight shed"
	WVIIHS	Pump speeder -					located in Train Station "baggage room" rebuilt by Jan and Matt in 2012



# Western Vancouver Island Industrial Heritage Society



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TO: Willa Thorpe, Director of Parks, Recreation and Heritage  
FROM: R █████ Spencer, APR Manager  
COPIES TO: Mayor Sharie Minions and Council  
Mike Fox, Chief Administrative Officer  
R █████ Corbeil, WVIIHS President  
DATE: October 30th, 2023

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**SUBJECT: Alberni Pacific Railway Response to Staff Questions**

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Dear Willa Thorpe,

I am writing to you in response to the questions and feedback you had on my business plan for the future of the Alberni Pacific Railway.

## **Crossing Replacement Proposal**

### STAFF COMMENT:

Some of the numbers do not align (comments attached)

### APR RESPONSE:

Thank you for pointing that out. I have a call in to the contracting company that provided the quote for us and am waiting for an explanation on the numbers, and corrected quotes. I will have those to you as soon as I ensure the numbers provided are correct.

### STAFF COMMENT:

You've indicated that the City has recognized the importance of this work; please note that in the current 2023 – 2027 Financial Plan, these rail crossings are not included. Part of this is based on our review of costs we've completed since those numbers were published (inflation), and the previous numbers to update the crossings were determined to be unrealistic. That means that we'd need to ask Council to include new money to complete that work.

### APR RESPONSE:

That is the reason I am requesting this item be included as a capital project for the City of Port Alberni. The quotes provided are current costs as provided by contractors as of July 2023.

## **2024 Business Plan**

### STAFF COMMENT:

5-Year Budget: You've made aggressive revenue projections; what evidence do you have that demonstrates that the market will pay the prices you've outlined?





# Western Vancouver Island Industrial Heritage Society



## APR RESPONSE:

Based on review of several North American Heritage Railways, the average ticket price is \$45-50 CAD for an adult ticket for a 90-minute train ride. The way I have structured the ticket prices is that the price point for a ride on the steam train is the higher price for the visitors travelling to the valley for the train. We know from past years the APR was a huge draw for travellers, and marketing efforts for this will be focused on foreign travellers coming into Vancouver and over to the island, providing a draw to Port Alberni.

The diesel train and crew speeder is priced much cheaper as marketing efforts will primarily be focused on visitors already coming to the area looking for an activity to do.

As an employee of the Chamber of Commerce, working at both McLean Mill and the Visitor Centre, I can safely say that visitors are looking for an experience like this that shows the areas history, and provides an experience like no other.

As for the locals, we will have a discount program setup as a punch pass.

## STAFF COMMENT:

What is the Asset Contingency Reserve earmarked for?

## APR RESPONSE:

The Asset Contingency Reserve is earmarked for asset maintenance and overhaul. We recognize that when operating historic equipment, unexpected maintenance to assets will occur, and we want to be prepared to cover those costs when the time comes.

## STAFF COMMENT:

What is the Operational Contingency Reserve earmarked for?

## APR RESPONSE:

The Operational Contingency Reserve is earmarked for unexpected operational costs that may occur during operation. Such as unexpected inflation, additional necessities, etc.

## STAFF COMMENT:

What are your contingency plans if the revenue isn't realized, or the actual expenses are greater than projected?

## APR RESPONSE:

We are working on developing a "stressed Budget", showing what parts of the operation we will need to curtail in the case of greater actual expenses, and/or short revenue.

## STAFF COMMENT:

What is the safety net if your contingency amounts cannot close the gap between revenues and expenses?



# Western Vancouver Island Industrial Heritage Society



## APR RESPONSE:

The Alberni Pacific Railway will track the budget weekly to ensure cashflow does not go into the negative. If there are any signs of lower revenue or high expenses that would drastically affect the contingency, certain expenses will be cut or downsized to accommodate the change. That also means that certain operation levels may be affected.

## STAFF COMMENT:

Have you included the loaded costs (employer deductions such as benefits, MSP, WorkSafe, etc.) in your staffing costs?

## APR RESPONSE:

Yes. Line Item "E2 – Employee MERCs" covers the Mandatory Employment Related Costs

## STAFF COMMENT:

How has long-term sustainability of the project been factored into the budget?

## APR RESPONSE:

Long-Term Sustainability comes in two ways, the reserves and the Non-Profit. As the years go on and we are able to more accurately budget based on previous years expenses, we will continue to collect and hold in investment our contingency reserves, this will allow us to retain a certain amount of funds to use between unexpected operational expenses and asset maintenance and overhaul. As well, being operated by a non-profit organization, we are able to fund raise and bring in extra projects outside of operations to assist the long term sustainability of the operation.

## STAFF COMMENT:

The budget only includes operational revenues and costs; where is the capital budget outlined? I can't see the \$125k for the crossings in 2024, or any other capital expenses

## APR RESPONSE:

The budget prepared is an operational budget, as the reoccurring funding from the city will be operational. Once we build up enough contingency, that will be what will be used on Capital Projects which arise unexpectedly. The surplus line will go towards capital projects in the future that contribute to the sustainability and growth of the Alberni Pacific Railway.

To this point the only capital project we've identified for 2024 is the crossing repair at Dunbar and Athol st, and we have submitted that to be included as a City of Port Alberni Capital Project, as it was in past years. Another capital project is the #7 Steam Locomotive Rebuild which as of July 2021 has been completed. If its council's preference to have more budgets submitted than the operational budget, we can make that happen.



# Western Vancouver Island Industrial Heritage Society



## 2024 Operations

### STAFF COMMENT:

The cost to be a passenger on a steam locomotive is almost double the price of sitting on a diesel speeder; how does the experience with steam justify the cost?

### APR RESPONSE:

It's all in the marketing. From researching other heritage railways, such as Nevada Northern Railway, Kettle Valley Heritage Railway and Durango & Silverton, we know that tourists coming for a unique experience will pay the extra money to ride behind the steam locomotive. These trips will be highly marketed to the broader international market giving them a reason to travel here. The experience riding behind a steam locomotive to many travellers (especially international) is like no other. The smells, sounds and sense of nostalgia and authenticity gives the visitors a unique experience bringing connections, memories and heritage to life. And that's why visitors are travelling here, for unique experiences that they can't get at home.

### STAFF COMMENT:

What is the projected attendance for steam vs. diesel?

### APR RESPONSE:

Projected attendance is shown in the Business Plan "appendix c. 5-Year Tickets and Ridership Breakdown".

Diesel – at 30% Ridership = 3,024 passengers. Steam – at 30% Ridership = 5,472 passengers

### STAFF COMMENT:

For those folks concerned about the environmental impact to diesel, how do we justify running diesel locomotives?

### APR RESPONSE:

We understand operating diesel locomotives can raise some environmental concerns. We are dedicated to historical preservation and can justify our use of diesel fuel based on the fact that we have very limited usage as the locomotives are not being worked very hard, as they are built to pull a lot larger trains than our 5-car train. We can also justify on the basis that this public education and the tourism impact on local business the operation will bring. Nevertheless, we are actively seeking ways to minimize the environmental impact as awareness of environmental issues continues to grow. In 2019, we made the decision to convert our steam locomotive to burn diesel fuel instead of Bunker C oil, to make the Alberni Pacific Railway a more environmentally friendly operation.

### STAFF COMMENT:

You have labelled The Roundhouse as a museum in this document – what is needed to get the Roundhouse in museum form?



# Western Vancouver Island Industrial Heritage Society



## APR RESPONSE:

The only necessary things needed to get the roundhouse to museum form are display signage, train platform and general cleanup. These are all ongoing projects that WVIIHS members have planned and are already beginning to work on.

## STAFF COMMENT:

What model have you based the level of staff, structure, and wages on?  
6 paid weeks off for the GM and 10.4 paid weeks off for the Mechanic seem very generous in year 1 of an operation.

## APR RESPONSE:

This staff model was a suggestion from my business consultant so that the lower salary is justified. The need for a full-time manager in the off season and full-time mechanic is low, therefore we will provide the GM with 6 paid weeks off (to be used in other than summer months) and the Mechanic 10.4 weeks off. This allows the mechanic and GM continued employment, compared to the old model of laying off the employees off during the slower months.

## STAFF COMMENT:

Why is the Track Foreman a volunteer and not a paid role?

## APR RESPONSE:

The track Foreman is a luxury position. Operating in city yard, this position can easily be carried out by the manager or another volunteer as the foreman's looks after scheduling track inspections and carrying out the maintenance plan. There is a possibility of making this a paid position down the road, especially if more track maintenance is evident and/or an extension of operations is made beyond city owned tracks.

## Overarching notes/questions

### STAFF COMMENT:

Please provide a route map that outlines what sections of track the trains would be running – separating the short-term route and “big picture” long-term route  
For the short-term and the long-term routes, how long is each respective trip? (Total duration and length of time at each stop)  
What is the appeal of each route? (If I will be able to walk the same route as part of the Connect the Quays path for free, what exciting things am I going to see that will draw me to taking the train?)

### APR RESPONSE:

I have attached a document outlining the short-term route, possible near-future extension, and “Big Picture” long term route.



# Western Vancouver Island Industrial Heritage Society



Thank you for your comments and feedback towards the Alberni Pacific Railways Business Plan. I'd just like to note that our goal is to bring the Alberni Pacific Railway to a standard that creates a sustainable heritage railway operation and brings a major increase to the tourism sector in the Alberni Valley, supporting local businesses, the waterfront, and the local economy.

I invite city staff, the Mayor, and City Councillors to review my business plan prior to budget season and contact me with any comments, suggestions or concerns. I am more than happy to take suggestions to improve the business plan and operations from input of our cities skilled and talented citizens, councillors and city staff to help make this operation the most successful it can be for the Alberni Valley. I am also more than happy to meet with any staff or councillors to go over the plan and hear their ideas.

Sincerely,



**R [REDACTED] Spencer** Manager

Alberni Pacific Railway

[www.albernipacificrailway.ca](http://www.albernipacificrailway.ca)

Cell: [REDACTED]

Office: (250) 723-4285

3250A 9th Ave. Port Alberni, BC, V9Y 4T2





# Western Vancouver Island Industrial Heritage Society



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TO: Mayor Sharie Minions and Council  
FROM: R █████ Spencer, APR Manager  
COPIES TO: Willa Thorpe, Director of Parks, Recreation and Culture  
Mike Fox, Chief Administrative Officer  
R █████ Corbeil, WVIHS President  
DATE: November 10th, 2023

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**SUBJECT: Alberni Pacific Railway Request for Support**

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Dear Mayor Sharie Minions and Council,

I am writing to you to request a letter of support for the Western Vancouver Island Industrial Heritage Society to continue our efforts restoring, maintaining, displaying, and operating vintage railroad equipment at the Alberni Pacific Railway Roundhouse and on City owned rail right of way.

## **Background:**

The WVIHS has been working hard to develop a plan for the future of the Alberni Pacific Railway. We have almost completed the rebuild of the No. 7 Steam Locomotive with the help of a great crew of volunteers and volunteer boilermakers. The WVIHS wishes to continue our efforts in these areas, however, we have run into a few roadblocks in the past year. The main roadblock being Technical Safety BC. TSBC has been very supportive of the Alberni Pacific Railway in the past and has helped out in multiple situations where we needed input or assistance in rail regulatory matters. This past year, our communication has been difficult with TSBC as it has been requested that until the city provides written support of the WVIHS moving forward with the Alberni Pacific Railway, TSBC will not be of assistance to us, or grant us permission to move equipment. In addition, all contact is currently going through city staff, meaning the WVIHS cannot get direct assistance and support as we try to improve our safety and regulatory side of the operation.

## **The Solution:**

The WVIHS is requesting a written letter from council stating that the City of Port Alberni supports the WVIHS in the restoration, maintenance, display, and operation of the Alberni Pacific Railway, and that any contact on railway and boiler matters can go through the WVIHS's appointed person, currently APR Manager R █████ Spencer.



# Western Vancouver Island Industrial Heritage Society



## The Reason:

By city council supporting the WVIIHS by writing the requested letter of support, the WVIIHS will be able to directly communicate with TSBC to ensure all railway regulations are being followed, proper safety documents are being created, and that we have a clear line of communication between ourselves and TSBC. This would allow us to get started on a return to operations to ensure that if council chooses to operate the Alberni Pacific Railway in the future, that all regulations are properly met, as well as allow us to get a start on some major projects we have been putting off over the past year, such as Roundhouse Pit Cleaning (budgeted project for 2023), Track Maintenance on CPA owned track (budgeted project for 2023), Rolling Stock Inspection, maintenance and testing (budgeted project for 2023), and No. 7 Steam Locomotive Inspection and Testing (budgeted project for 2023).

We thank you for your ongoing support and are looking forward to your response. Any questions regarding this matter can be directed to APR Manager R [REDACTED] Spencer at [info@albernipacificrailway.ca](mailto:info@albernipacificrailway.ca).

Sincerely,



R [REDACTED] **Spencer** Manager

Alberni Pacific Railway

[www.albernipacificrailway.ca](http://www.albernipacificrailway.ca)

Cell: [REDACTED]

Office: (250) 723-4285

3250A 9th Ave. Port Alberni, BC, V9Y 4T2



	2024	2025	2026	2027	2028	
<b>REVENUE</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
R1	Fundraising, Donations, Sponsorships	\$20,000.00	\$20,000.00	\$25,000.00	\$30,000.00	\$35,000.00
R2	Grants - City of Port Alberni	\$130,000.00	\$130,000.00	\$120,000.00	\$110,000.00	\$100,000.00
R4	Grants - Canada Summer Jobs	\$11,520.00	\$17,763.84	\$18,207.94	\$18,663.14	\$19,129.72
R5	Event Ticket Sales	\$159,848.64	\$169,210.08	\$207,332.34	\$223,309.44	\$240,022.71
R6	Daily Operation Ticket Sales	\$64,501.92	\$61,430.40	\$62,462.88	\$66,566.88	\$70,670.88
R7	Gift Shop	\$0.00	\$0.00	\$2,000.00	\$2,500.00	\$3,000.00
	<b>Total Revenue</b>	\$385,870.56	\$398,404.32	\$435,003.16	\$451,039.46	\$467,823.31
	<b>EXPENSES</b>					
	<b>Administration</b>					
E1	APR Manager	\$50,000.00	\$51,250.00	\$52,531.25	\$53,844.53	\$55,190.64
E2	Employee MERCs	\$16,365.60	\$17,684.40	\$17,973.15	\$19,840.82	\$20,312.18
E3	Staffing - Summer Students	\$17,280.00	\$25,920.00	\$25,920.00	\$26,640.00	\$26,640.00
E4	Staffing - Ancillary (Volunteer)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E5	Operations Crew	\$21,100.00	\$21,200.00	\$21,300.00	\$21,300.00	\$21,300.00
E6	Janitorial	\$400.00	\$400.00	\$500.00	\$500.00	\$600.00
E7	Accounting and Legal	\$1,200.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,200.00
E8	Advertising and Marketing	\$8,500.00	\$8,500.00	\$10,000.00	\$10,000.00	\$10,000.00
E9	Insurance - Hyrailer	\$900.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00
E10	*Insurance - APR Liability	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$45,000.00
E11	Operating Permit	\$5,200.00	\$5,400.00	\$5,600.00	\$5,800.00	\$6,000.00
E12	Licenses	\$147.00	\$150.00	\$155.00	\$160.00	\$165.00
E13	Security	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
E14	Utilities/Propane	\$3,000.00	\$3,500.00	\$3,600.00	\$3,600.00	\$3,700.00
E15	Crew Training	\$4,000.00	\$4,000.00	\$4,200.00	\$4,200.00	\$4,500.00
E16	First Aid - Supplies/Training	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00	\$1,700.00
	<b>Rolling Stock/Roundhouse</b>					
E17	Railway Mechanic	\$40,000.00	\$41,000.00	\$42,025.00	\$43,075.63	\$45,177.52
E18	Inspections	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00
E19	Locomotive General Maintenance	\$8,000.00	\$8,500.00	\$9,000.00	\$9,500.00	\$9,800.00
E20	Rolling Stock General Maintenance	\$6,000.00	\$3,000.00	\$3,000.00	\$4,500.00	\$4,500.00
E21	Roundhouse Repairs	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00
E22	Fuel - Gasoline	\$5,000.00	\$5,000.00	\$5,000.00	\$4,500.00	\$4,500.00
E23	Fuel - Diesel	\$80,000.00	\$85,000.00	\$90,000.00	\$92,000.00	\$94,000.00
E24	Supplies - Roundhouse/Office	\$600.00	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00
E25	Display Roundhouse	\$1,500.00	\$1,500.00	\$800.00	\$850.00	\$900.00
	<b>Infrastructure</b>					
E18	Maintenance Crew	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
E19	Track Maintenance	\$10,000.00	\$12,000.00	\$12,000.00	\$14,000.00	\$14,000.00
E20	Bridge Maintenance	\$2,500.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
E21	Track and Bridge Inspections	\$11,000.00	\$11,500.00	\$11,500.00	\$12,000.00	\$12,000.00
E22	Brush Clearing	\$2,000.00	\$2,000.00	\$2,200.00	\$2,400.00	\$2,600.00
	<b>Total Expenses</b>	\$349,292.60	\$368,204.40	\$378,004.40	\$390,110.97	\$403,085.34
	<b>Net Income</b>	\$36,577.96	\$30,199.92	\$56,998.76	\$60,928.49	\$64,737.97
	Asset Contingency Reserve	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	Operational Contingency Reserve	\$6,577.96	\$199.92	\$26,998.76	\$30,000.00	\$30,000.00
	Surpls/Deficit	\$0.00	\$0.00	\$0.00	\$928.49	\$4,737.97

Last Updated: September 20, 2023



## **Alberni Pacific Railway Routes Outlines**

This document outlines the planned track map for the Alberni Pacific Railway (Map 01), and the possible future expansion of the Alberni Pacific Railway (Map 02 & Map 03). The Prepared business plan is based on Map 01 to get the railway going and build brand awareness. Once we are operating, the plan is to look into what it will take to extend operations, including looking into grants, sponsorships and other funding levels to build the operation.

### Map 01:

This map shows the planned operations along the waterfront of the City of Port Alberni (CPA), utilizing CPA owned trackage. This run is about 30-35 minutes long on train, plus a 20 minute stop and guided tour at the Alberni Pacific Railway Roundhouse Museum.

This will provide visitors and locals with an exciting experience onboard the Alberni Pacific Railway. The opportunity to step back in time and experience a piece of transportation history is a significant draw for those seeking a distinctive and enjoyable travel experience.

### Map 02:

This map shows the possible near-future expansion of the Alberni Pacific Railway, operating along the quay to quay pathway as an exciting mode of summer transportation, bringing this multi-use pathway to life. This run is about 15 minutes (one-way), including stops from the NEW Johnston Rd. Crossing to the E&N Train Station. This operation would drastically separate the speeder and diesel operation from the Steam. Essentially, the Crew Speeder and diesel train would (at low cost to locals) become a "commuter" train back and forth directly from the E&N Train Station at Harbour Quay, stopping at the APR Roundhouse Museum, Barclay Hotel, and Johnston Rd. Steam Locomotive excursions will continue to operate outside of this operation and would not stop at each of the middle stops.

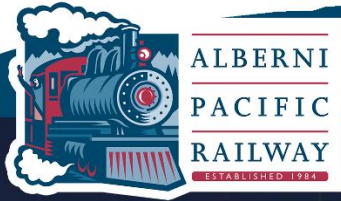
This will provide visitors and locals with an exciting experience onboard the Alberni Pacific Railway. Running along side the Quay-to-Quay pathway, from Quay to Quay will provide locals and visitors utilizing the pathway with an exciting mode of cross-town transportation, as well as continue to provide the visitors with their Steam Locomotive excursions.

Map 03:

This map shows the dream trip of the Alberni Pacific Railway, back to McLean Mill National Historic Site. Visitors would get many more unique views on this venture. With enough crew, you could also include the operation of Map 02, however, a proper business plan would need to be created to properly differentiate the "commuter" service from the excursion service. This trip, E&N Train Station to McLean Mill National Historic Site would be a 40-minute one-way trip with no stops.

Prepared by,

R [REDACTED] Spencer, Manager  
Alberni Pacific Railway



# Alberni Pacific Railway 2024 Operations Map



**E&N Train Station:**  
Departure & Arrival  
Ticketing at this location

**APR Roundhouse Museum Stop:**  
20 Minute Stop  
Includes Museum/Shop Tour







## ECONOMIC DEVELOPMENT DEPARTMENT

### PURPOSE

To provide Council with an overview of departmental operations in the quarter ending March 31, 2024.

### Major Accomplishments and Initiatives in Progress

1. Train Station Lease (completed)
2. Funding for Phase 2 of Community Economic Development Initiative [CEDI] project at Clutesi Haven Marina Uplands (secured)
3. Chosen as 1 of 3 communities in BC to present investment opportunities to Global Affairs Canada staff
4. CPA Lease Policy (in progress)
5. Assessment of 'Brand' Narrative (in progress)

### Reconciliation

- Continued CEDI work with Tseshaht First Nation and Hupacasath First Nation
- Secured Inclusive Governance Funding

### Business Retention (Small Businesses – less than 50 employees)

- Community-Based Advisor funding (from ICET) allowed us to continue work of:
  - making businesses aware of assistance available through federal, provincial, regional and local organizations: goal is to engage a minimum of 500 businesses and assist a minimum of 5
  - preparing a feasibility study for a bio-processing plant (wood and seafood residuals)
  - assist in developing 4 grant applications
  - assist with recruitment of health care professionals and efforts to build a non-profit clinic
- Assist efforts of 3 businesses to secure leases
- Introduce neighbouring, blue economy and service businesses to Matthews West Developments Ltd.
- Assist with wood fibre issues for two companies

### Business Retention (Large Businesses – more than 50 employees)

- Assist operational challenge of one company
- Assist with wood fibre issues for two companies
- Assist one company in search of additional office space

### Business Attraction / Diversification of the Economy

- Assist Island Health and Medical Staff Association efforts to recruit staff to West Coast General Hospital by leveraging and boosting their social media campaigns in Montreal, Calgary and Victoria
- Continued work with INFilm to try and land movie here
- Outreach to companies relevant to businesses here
- Assist developer in attraction of tenants
- Provincial Nominee Program
- Community Transition Team Meetings
- Assist PSIA efforts to develop seaweed industry



### Grant Applications

- National Anti-Racism Fund (not successful)
- Support for CME grant application (successful)
- Assist North Island College Deconstruction Project on Somass Lands (previously successful)
- Assist PAPA/Nova Harvest Dock + expansion application (decision to come)
- PacifiCan Tourism Growth Fund Phase 3 of CHM Uplands (decision to come)
- Make other departments aware of grants i.e. Local Government Development Approvals

### COMMUNICATIONS

- Assist in preparation of Mayor’s ‘State of the City’ address to Alberni Valley Chamber of Commerce
- Social media campaign to leverage/boost Island Health and Medical Staff Association recruitment campaign

### LINKAGE TO CORPORATE STRATEGIC PLAN

Work described above assists in realizing 8 of Council’s 20 goals:

- 1.1 (Reconciliation); 2.1 (Tourism Sector Flourishes); 2.2 (Small Business Emphasis); 2.3 (Strategy Encouraging Investment); 2.4 (Active Role in Redevelopment of Brownfields); 3.1 (Highest & Best Use of City Assets); 4.4 (Building Sustainable Environmental Sectors); 5.3 Community is Connected by Pathways

### Attend Meetings in various capacities: Liaison (L) / Membership (M) / Committee (C) / Board (B)

- Alberni Pacific Railway Advisory Group (L) Alberni Valley Chamber of Commerce (L)
- Alberni Valley Tourism (L) ACRD Agriculture Development Committee (L)
- ACRD Airport Advisory Committee (L) VICEDA Circular Economy Initiative (M)
- VIEA Island Good licensing (M) VIEA Foreign Trade Zone (C)
- BC Community Transition Team (L) Association of BC Marine Industries (M)
- BC Economic Development Association (M) Economic Developers Association of Canada (B)
- Canada’s Ocean Supercluster (C) Canadian Hydrogen Association (M/C)
- Pacific Seaweed Industry Association (M)

### BUDGET OVERVIEW

Hold on spending kept because of budget deliberations

As of March 31<sup>st</sup>, 2024

- Full amount of \$101,400 in consulting/contract services unallocated
- Full amount of \$71,530 in marketing funds unallocated
- Façade Improvement Program Options to come for Council’s consideration (\$56,000)



#### SUMMARY

City colleagues and those from other organizations in the community assisted the Economic Development Manager in the work described above. Now that budget has been adopted, investments will be made.

For more information on projects and initiatives visit <https://www.portalberni.ca/now-next-later>

#### ATTACHMENTS

- [2023 – 2027 Corporate Strategic Plan](#)



## CORPORATE SERVICES DEPARTMENT

### PURPOSE

To provide Council with an overview of departmental operations for the quarter ending March 31, 2024. Corporate Services is responsible for:

- Legislative Services
- Communications
- Public Engagement Support
- Access to Records and Information
- Community Safety and Social Development
- Bylaw Services
- Community Policing
- Elections

### Administration

#### Overview

In addition to assisting the Finance department in the Financial Plan process, Corporate Services has facilitated in the preparation of six regular meetings of Council, seven special meetings of Council, one public hearing and six Committee of the Whole meetings.

The 2024 Summary of Council resolutions captures 159 directives of Council during the first quarterly period of January 1<sup>st</sup> through to March 31<sup>st</sup>, 21 of which are in progress or remain outstanding. Of the 21 resolutions that remain outstanding, staff have provided additional comment in the status column speaking to new dates and/or steps to be taken to complete the directives.

#### Key Activities

- Four Bylaws were adopted.
- Two new policies were approved, and one policy amendment was made.
- Nine agreements were executed.

Looking forward, legislative services will continue to strive for excellence in all aspects of municipal management/governance and will continue to improve processes and ensure transparency through the establishment and renewal of bylaws and policies and the continued updating of [Now, Next, Later Action Plan](#). Developed in alignment with [Council's 2023-2027 Corporate Strategic Plan](#), the Now, Next, Later Action Plan is a strategic road map of the City of Port Alberni's projects and initiatives.

### Communications

Since January 1, 2024, the Communications department has been actively engaged in various activities to enhance public outreach and engagement. Six bi-weekly City Connect advertisements largely promoting the Financial Plan process were shared in the Alberni Valley Newspaper, e-edition and via social media. The City Connect newsletter was distributed in January along side utility bills. This newsletter highlighted various initiatives including the Financial Plan process, Snow and Ice Control, Dog and Business Licences and the Official Community Plan update.

The team conducted 10 media interviews with prominent outlets such as The Scoop, AV News, Peak FM, CTV, and CFAX Radio, covering a range of topics including the Financial Plan, Somass Lands updates, the OCP process and various community concerns/topics of interests.

Additionally, there was a speaking engagement at the [Mayor's State of the City Chamber event in March 2024](#). The department also issued five news releases on important initiatives such as the [Train Station Request for Proposals, Financial Plan](#), [Somass Lands Tour](#), [Deconstruction and Salvage Program](#), and the next phase in the [Official Community Plan \(OCP\) process](#).

In the Bylaw Services section, video interviews were conducted focusing on bylaw enforcement, including dog licensing, business licensing, and educational campaigns for trailers, boats, RVs, parking on City streets, and Bear Smart. In April-May 2024 the focus will be on Graffiti Removal and the Bear Smart Programs.

With the creation of the [Community Policing website](#), there is now a centralized location for the community to visit and learn about the program and services offered. Additionally, several videos have been recorded as safety concerns arise including pedestrian and cross walk safety, traffic controls and other areas. These videos have been promoted and amplified by the City and RCMP's social media platforms. Additional segments have also been filmed with Shaw Spotlight and The Scoop. Safety messages air monthly on 93.3 The Peak Radio.

In addition to these activities, the communications team finalized a [Customer Service Handbook](#) and created a [Social Development page](#) on the portalberni.ca website. Project in the works include developing an external and internal communications plan as well as a guide on "How to write a Report to Council."

Furthermore, social media analytics have been closely monitored, with metrics indicating trends and performance since the beginning of the year. The team continues to strive for effective communication strategies and engagement with the community.



## Community Safety & Social Development

### **Overview**

Converging issues such as unaffordable housing, homelessness, mental health & substance use and social disorder, are issues that our community is facing. Our department addresses safety and social issues, promotes inclusivity, and implements programs and policies that contribute to the community's overall social progress.

### **Bylaw Services**

[The Bylaw Department](#) has been operating with one Bylaw Officer since February 1, 2024. The number of calls that were successfully responded to was significant, given the reduction in staff. Total number of calls for Q1 is: 217, compared to 247 for Q1 in 2023. The priorities for enforcement are at a level one as we do not currently have capacity for level(s) 2 & 3. Levels of priorities are set out as per below:

- Priority 1: Violations affecting public health and safety- identified by Valid Complaint or Proactive Enforcement.
- Priority 2: Proactive enforcement of bylaws identified as Council priorities within this policy.
- Priority 3: Level ii and iii Valid Complaints as staff resources allow.

### **Key Activities**

- Launched the Nuisance Abatement Working Group to assemble stakeholders and information regarding properties that have become a significant and persistent nuisance in order to make well informed, practical, and socially responsible enforcement response recommendations to Bylaw Enforcement Services and City Council, and thereafter to evaluate the effectiveness of the response.
- Assisted Development Services with enforcement of business licenses.
- Assisted the SPCA with enforcement of dog licenses, resulting in 469 licenses being issued in Q1 2024, this equates to the entire amount of dog licenses sold in 2023.
- Managed 49 calls for abandoned/unlawfully stored vehicles, including trailers and recreational vehicles. This resulted in \$4,027 in costs to have them towed and disposed of.
- Managed 25 calls for encampments on private and public property. The emphasis is on a 'humans-first' approach to working with unhoused people alongside outreach workers from CMHA, KUU-US, and the Friendship Centre. These types of calls often involve unhoused or people with mental illnesses and can take 1-3 weeks to successfully resolve.



Bylaw Complaint Files	Q1 2023	Q1 2024
# of Complaint Calls Received	247	217
Active/Open Files	76	55
Completed Files	171	162
# of Tickets Issued	96	35
Fine amounts:	\$10,850	\$2,920.00
Outstanding fines:	\$9,745	\$1,110.00
Dog Licenses	201	469

### Community Policing

#### Overview

The Community Policing Manager reports to the Manager of Community Safety & Social Development and manages the [Community Policing Program](#). In 2023, a complete review of the program’s activities resulted in new initiatives developed in order to bring the program in alignment with both Council’s *2023-2027 Corporate Strategic Plan* and provincial standards.

#### Key Activities

- An environmental scan of other community's Community Policing, and safety programs, to understand what is working in their communities. This information will be used to report to Council on future community safety programs and strategies. To date, 14 communities have responded to the survey. The survey results will be compiled in Q2.
- An enhanced crime watch pilot model. This activity was designed to deliver a foot patrol presence in the uptown core. Volunteers were trained to patrol the business district first by vehicle and then on foot interacting with businesses and public promoting public safety. The pilot was well received and has subsequently been added to the core programming in mid-March. Training will be ongoing over the coming weeks to train all volunteers as the goal is to make Enhanced Crime Watch one of the core program activities based out of the Public Safety Building.
- Current volunteer numbers are at 30 with recruitment ongoing. During 2023, seven new volunteers were recruited and trained. Recruitment of volunteers is ongoing and promotions are carried out through online advertisements, the City Healthy Living Activity Guide, 93.3 The Peak, focused community events and the use of signage at Community Policing deployment areas.



With active community-based crime prevention programs in place, public safety is enhanced through the ‘observe, report and deter’ mission statement to promote public safety and reduce crime. The program is presently delivering eight core programs such as Speed Watch, Distracted Driving Watch, Crime Watch vehicle patrol, Property Crime Awareness, Project 529, Lock Out Auto Crime, Stolen Auto Recovery and special events.

In the first quarter of 2023, volunteers contributed 969 hours. They tracked 10,397 vehicles for distracted driving, 5,111 vehicles for speed watch, delivered 156 property crime awareness letters, registered 20 bikes on Project 529, 675 vehicles were visually inspected for auto crime awareness and 631 hours were dedicated to crime watch via vehicle patrol. Volunteers also attended 2 various community events dedicating 40 hours.

From January 1<sup>st</sup> to February 29<sup>th</sup>, volunteers contributed a total of 731 hours. They tracked 8712 vehicles for distracted driving, 5547 vehicles for speed watch, delivered 212 property crime awareness letters, 15 bikes were registered on Project 529, and 552 hours were dedicated to crime watch vehicle patrol. Volunteers also attended two Community events dedicating 10 hours.

*\*Of note, monthly stats are manually tabulated by the 15<sup>th</sup> of each month thus stats for March 2024 are not yet available.*

## **Social Development**

### **Overview**

In September 2023, the City hired a Manager of Community Safety & Social Development. As the City does not deliver social programs or own/manage social and/or affordable housing we provide an administrative role of convening, facilitating, and coordinating the social service community.

### **Key activities for 2023 and Q1 2024:**

#### **Collaborate and engage with community partners on the following initiatives:**

- [Tseshaht First Nation Toxic Drug Strategy](#)
- Port Alberni Community Action Team
- ACRD Emergency Management network

#### **Promote health & well-being through:**

- A partnership with the Alberni Clayoquot Health Network and Island Health – Mental health and substance use, to facilitate a gap analysis workshop. The purpose of the workshop is to identify gaps in services to address current safety & social challenges in Port Alberni.

#### **Social inclusion/housing & homelessness through:**

- Launch of the Ministry of Public Safety and Solicitor - *Situation Table* a risk-based, collaborative, rapid triage model focusing on upstream interventions to connect individuals/families facing situations of acutely elevated levels of risk (AER) – as seen across multiple agency lenses – to the services they need, immediately.
- Launch of the Social Solutions Political Working Group to focus on stabilization services.

#### **Monitor and evaluate through:**

- The gap analysis workshop will identify key performance indicators (KPIs) used to develop a Community Well-Being and Safety Strategy.



#### BUDGET OVERVIEW

- The Bylaw and Social Development budget for 2024 is \$259,560 with \$43,967 expended to date.
- The Community Policing budget for 2024 is \$154,738. For the first quarter, \$28,530 has been used and is currently on track.

#### LINKAGE TO CORPORATE STRATEGIC PLAN

All passed and pending resolutions have linkages to the [Corporate Strategic Plan](#), including Priority #1: Responding to Demographic Change, Priority #2, Enabling the New Economy, Priority #3: Provision and Maintenance of Quality Services, Priority #4: Environmental Leadership and Priority #5: Fostering a complete Community.

Community Safety & Social Development programs and activities related to Strategic Priority #5 - Fostering a Complete Community.

#### SUMMARY

The first quarter of 2024 demonstrated the Corporate Services Department's commitment to excellence in serving the residents of Port Alberni. The department remains dedicated to continuous improvement and innovation in the delivery of essential city services and carrying out the strategic objectives of Council.

This department continues to grow and evolve to meet the converging issues in the City and respond to Council's direction. Community Policing will be evaluating the environmental scan results from other communities and will report on that to Council in Q2. Social Development will be hiring a consultant to assist with the Community Well-Being and Safety Strategy in Q2 and will report on the outcomes of the gap analysis workshop to Council.

#### ATTACHMENTS

- *Summary of Council Resolutions | January 1 – March 31, 2024*

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
	RCM Jan 8					
R24-1		THAT Council receive the summary of 2023 Council Resolutions to December 31, 2023.	Corp. Services	Corporate Services to File	January 9, 2024	Completed
R24-2		THAT the certification of the Director of Finance dated January 8, 2024, be received and the cheques numbered 154086 to 154181 inclusive, in payment of accounts totaling \$3,045,122.94, be approved.	Corp. Services	Corporate Services to File	January 9, 2024	Completed
R24-3		THAT Council support the recommendation from the Alberni Valley Community Forest Corporation to provide a donation to the Mariners Heritage Society in the amount of \$10,000 towards the upgrade to the iconic lighthouse on the Alberni waterfront.	Finance/Corp. Services	Corporate Services to prepare letter and certified resolution. Finance to prepare chq	January 9, 2024	Completed
R24-4		THAT Council, on behalf of Central Vancouver Island Crime Stoppers, proclaim the month of January 2024 as 'Crime Stoppers Month' in Port Alberni.	Corp. Services	Corporate Services to prepare letter	January 9, 2024	Letter sent Jan 19/24
R24-5		THAT Council, on behalf of Alberni Valley Chapter Canadian Council of the Blind, proclaim the week of February 4 – 10, 2024 as 'White Cane Week' in Port Alberni.	Corp. Services	Corporate Services to prepare letter	January 9, 2024	Letter sent Jan 19/24
R24-6		THAT the Council reports outlining recent meetings and events related to the City's business, be received.	Corp. Services	Corporate Services to File	January 9, 2024	Completed
R24-7		THAT Council direct staff to provide a report outlining the potentials for the Personnel Standing Committee mandate and the advantage and disadvantages of it being either a Council committee or an administrative committee.	Corp. Services		CoW February 5, 2024	In Progress
R24-8		THAT the 2024 Deputy Mayor appointments, appointments to Committees and Council representatives to public bodies, commissions and select committees be approved, as amended.	Corp. Services	Corporate Services to amend and distribute	January 9, 2024	Completed
R24-9		<p>WHEREAS the Port Alberni City Council has approved a schedule of Regular City Council and Committee of the Whole (COW) meetings for 2024;</p> <p>WHEREAS there is no COW meeting scheduled between July 15 and October 21;</p> <p>WHEREAS COW meetings are generally scheduled one month apart; and</p> <p>WHEREAS the fourth guiding principle listed in Council's Corporate Strategic Plan is to "Be respectful, Communicative, Accountable and Inclusive";</p> <p>THEREFORE, BE IT RESOLVED THAT Council direct staff to add a COW meeting on September 3, 2024 at 6 pm.</p>	Corp. Services	Corporate Services to add meeting to schedule, distribute and update website	January 9, 2024	Completed

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-10		<p>WHEREAS the City of Port Alberni is a modern and sophisticated Local Government organization;</p> <p>WHEREAS the City of Port Alberni communicates on a regular basis through electronic means;</p> <p>WHEREAS the City of Port Alberni provides both Computer and Cell Phone devices to staff;</p> <p>WHEREAS the City of Port Alberni does not expect staff to utilize their personal devices to fulfill their obligations to the City; and</p> <p>WHEREAS, the City of Port Alberni Councillors have been provided with Computer devices, but not Cell Phone devices;</p> <p>THEREFORE, BE IT RESOLVED THAT Council direct staff to obtain and provide Cell Phones for each member of Port Alberni City Council, as requested, including a service plan which provides voice, text, data, email and internet applications.</p>	Information Services	Information Services to provide	January 9, 2024	Email sent to Council requesting they contact IT directly to coordinate as required
R24-11		BE IT FURTHER RESOLVED, THAT Council direct staff to review the current policy entitled "Electronic Device Use" and provide recommendations for updating of the policy to correspond with current technologies, delineating the permitted and prohibited uses, and any such further issues of importance, with respect to electronic devices issued to City Councillors by the City.	Corp. Services	Corporate Services to review policy	CoW February 5, 2024	In Progress
R24-12		BE IT FURTHER RESOLVED, THAT Council direct staff to include funds within the Financial Plan for provision of electronic devices to City Council in an amount to be advised by City Administration.	Finance	Finance to include in 2024 FP	FP 2024	Completed
R24-13		THAT Council authorize two members of Council to attend the BC Council of Forest Industries [COFI] Annual Convention taking place on April 10 – 12, 2024 in Vancouver, BC with authorization to include reimbursement of expenses incurred as per City Travel Policy 3009-2.	Corp. Services	Corporate Services to register Council and coordinate accommodations and travel	February 1, 2024 Registration Deadline	Councillor Douglas registered
R24-14		THAT Council support the Engagement Strategy for the policy development phase of the Official Community Plan review and update dated December 2023, prepared by FRANK planning collaborative.	Dev. Services	Development Services to enact strategy as outlined	Ongoing	Ongoing
	<b>RCM Jan 22</b>					
R24-15		THAT Council direct staff to display the 988 Suicide Crisis Helpline poster in all City facilities.	Corp. Services	Corporate Services to distribute for posting to bulletin boards	January 23, 2024	Completed
R24-16		THAT Council on behalf of Kinsmen Club of Port Alberni, proclaim February 16 – 23, 2024 as 'Kinsmen and Kinette Week' in Port Alberni and authorize flying the Kin Canada flag at City Hall in recognition.	Corp. Services	Corporate Services to prepare letter and coordinate flag raising with maintenance staff	January 23, 2024	Letter sent January 30, 2024
R24-17		THAT Council, on behalf of Heritage BC, proclaim the week of February 19 – 25, 2024 as 'Heritage Week' in Port Alberni.	Corp. Services	Corporate Services to prepare letter	January 23, 2024	Letter sent January 30, 2024
R24-18		THAT Council nominate Councillor Patola [Solda as alternate] to be considered by UBCM for the Local Government RCMP Contract Management Committee.	Corp. Services	Corporate Services to prepare letter	February 1, 2024	Letter sent January 25, 2024
R24-19		THAT the certification of the Director of Finance dated January 22, 2024, be received and the cheques numbered 154182 to 154286 inclusive, in payment of accounts totaling \$1,655,484.07, be approved.	Corp. Services	Corporate Services to File	January 23, 2024	Completed
R24-20		THAT the Council reports outlining recent meetings and events related to the City's business, be received.	Corp. Services	No Action	No Action	No Action



NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-21		THAT Council approve the final \$1,253,411 in the 2024-2028 Financial Plan for the Connect the Quays Pathway project, ensuring the funding is available to action the project as planned and completing the third and final phase along Dry Creek and Roger Creek following the required policies, utilizing funding from the Growing Communities Fund.	Eng. & PW/Finance/Corp. Services	Finance to allocate funding Engineering to proceed with work	FP 2024	Ongoing
R24-23		THAT Council direct administration to negotiate a formal agreement with the Western Vancouver Island Industrial Heritage Society regarding activities at the Roundhouse and McLean Mill and return the agreement to Council for approval.	PRC/Finance/Corp. Services	PRC to work with Society	FP 2024 & Ongoing	In Progress
R24-25		THAT Council include up to \$125,000 as part of the 2024 – 2028 Financial Plan discussion for the purpose of relocating the Two Spot locomotive to the Train Station, with final decision to come following the completion of the Parks, Recreation and Culture Master Plan.	PRC/Finance/Corp. Services	Finance to allocate	FP 2024 & Ongoing	Completed
R24-26		THAT Council direct administration to defer acting on any rail crossings, associated track, or provision grants for the operation of the Alberni Pacific Railway, until the results of the grant application to the Island Coastal Economic Trust are available to the public.	PRC/Finance/Corp. Services	PRC to follow-up with Society	FP 2024 & Ongoing	In Progress
R24-27		THAT Council direct staff to obtain a quote from the Municipal Insurance Association of BC to add the Western Vancouver Island Heritage Society as an Associate Member to the City's current insurance policy.	PRC/Finance/Corp. Services	Finance to obtain quote	FP 2024 & Ongoing	In Progress
R24-28		THAT Council direct staff to confirm with the Western Vancouver Island Industrial Heritage Society [WVIIHS] any outstanding items from the third-party contractor's safety plan requirements and for the WVIIHS to provide the City with a quote for infrastructure replacement at the Old Time Logging Show for Council consideration during the 2024 – 2028 Financial Plan review.	PRC/Finance/Corp. Services	PRC to work with Society	FP 2024 & Ongoing	In Progress
R24-29		THAT Council direct staff to obtain a quote from Municipal Insurance Association of BC for insurance coverage for the Old Time Logging Show, and for the City to explore entering into a formal agreement with Mosaic for the purpose of accessing Mosaic's land for the Old Time Logging Show.	PRC/Finance/Corp. Services	Finance to obtain quote. PRC to communicate with Mosaic and investigate formal agreement	FP 2024 & Ongoing	In Progress
R24-30		THAT Council request that the Western Vancouver Island Industrial Heritage Society prepare a community focused train operational plan for the first season featuring a speeder use and community events.	PRC/Finance/Corp. Services	PRC to work with Society	FP 2024 & Ongoing	In Progress
R24-31		THAT Council direct staff to contact Technical Safety BC to clarify what is required to operate on the short track route as proposed by the Alberni Pacific Railway.	PRC/Finance/Corp. Services	PRC to contact Technical Safety BC	FP 2024 & Ongoing	In Progress

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-32		<i>THAT Council direct staff to submit the following resolutions for consideration at the 2024 Association of Vancouver Island and Coastal Communities [AVICC] AGM &amp; Convention: That AVICC &amp; UBCM urgently request the Province of British Columbia to provide modern and reliable communications, such as Starlink, to responding agencies that are handling motor vehicle incidents on the province's behalf to ensure seamless communication and enhance the safety and effectiveness of responders; And further, that the Province of British Columbia collaborate with telecommunication providers to improve overall communications infrastructure in areas where motor vehicle incidents occur frequently including expanding coverage, improving network reliability, and exploring innovative solutions to address communication challenges in remote and underserved areas.</i>	Corp. Services	Corporate Services to prepare resolutions	February 4, 2024	
R24-33		<i>That AVICC &amp; UBCM urgently appeal to the Province of British Columbia to take immediate steps to adequately staff and operate pre-hospital care services autonomously, assuming full responsibility for pre-hospital care, alleviating the burden on local governments and ensuring the provision of efficient and effective emergency medical services OR alternatively, that the Province of British Columbia take immediate steps to provide adequate funding to local governments to cover the cost of Fire Department First Responder programs to help alleviate the financial strain on local governments and ensure the continued provision of essential pre-hospital care services.</i>	Corp. Services	Corporate Services to prepare and submit resolution package	February 4, 2024	Submitted February 5, 2024
R24-34		<i>That AVICC &amp; UBCM urgently appeal to the Province of British Columbia to develop an equitable Police Services funding program for all BC municipalities and regional districts that takes into account the financial capacity and population size of each jurisdiction, as well as the additional demands placed on police services due to systemic social issues outside of a municipality's mandate.</i>	Corp. Services	Corporate Services to prepare and submit resolution package	February 4, 2024	Submitted February 5, 2024
R24-35		<i>That AVICC &amp; UBCM appeal to the Province of British Columbia to provide long-term sustainable funding for public libraries in BC; And further, that the Province ensures that BC libraries receive regular increases to Provincial Government funding in subsequent years.</i>	Corp. Services	Corporate Services to prepare and submit resolution package	February 4, 2024	Submitted February 5, 2024
R24-36		<i>That that AVICC &amp; UBCM appeal to the Province of British Columbia to increase funding for rural colleges in British Columbia to support their operations, programs, and services; And further, that the Province develop a standard of college funding more closely reflecting the real costs of providing required training and education to the population of rural British Columbia.</i>	Corp. Services	Corporate Services to prepare and submit resolution package	February 4, 2024	Submitted February 5, 2024
R24-39		<i>THAT Council direct funding within the 2024-2028 Financial Plan related to RCMP contract and administrative services as follows: •Fund 32 RCMP officers from taxation and 2 [two] RCMP officers from surplus as per the contract commitment and as based on actual utilization.</i>	Finance/Corp. Services	Finance to allocate	FP 2024	Completed
R24-40		<i>THAT Council direct funding within the 2024-2028 Financial Plan related to RCMP contract and administrative services as follows: •Allocate funds from Surplus to fund Community Policing services in 2024, and that Council consider moving to taxation for the years 2025 forward.</i>	Finance/Corp. Services	Finance to allocate	FP 2024	Completed

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-41		THAT Council endorse establishment of a City administrative committee for the Port Alberni Community Action Team, and further recommend that the City obtain insurance coverage for appropriate members and volunteers.	Corp. Services/Finance/HR	Corporate to meet with CAT to finalize Committee details	January 23, 2024	Completed
R24-42		THAT Council engage in further discussion prior to renewal of the lease between the City of Port Alberni and the Vancouver Island Regional Library.	Corp. Services	See Resolution R24-43	IC February 12, 2024	See Resolution R24-43
R24-43		THAT discussions related to renewal of the lease between the City of Port Alberni and the Vancouver Island Regional Library be moved to an In-Camera meeting of Council.	Corp. Services	Process to continue In-Camera	IC February 12, 2024	No Action
R24-44		THAT Council approve the Terms of Reference for the Traffic Advisory Committee, as presented.	Corp. Services/Engineering	Corporate Services to finalize ToR	January 23, 2024	Completed
R24-45		THAT Council authorize the issuance of Development Variance Permit No. 120 and that the Director of Corporate Services be authorized to sign the permit granting the following variances to the Zoning Bylaw at 4821 Heath Road: i. Vary Section 5.10.2 RR2 Site Development Regulations to increase the Maximum Coverage from 33% to 38% for a variance of 5%. ii. Vary Section 6.12.1 Projections to increase the maximum projection of an Open Porch into a required front yard from 1.85 m (6.1 ft) to 4.18 m (13.7 ft) for a variance of 2.33 m (7.6 ft).	Dev. Services/Corp. Services	Corporate Services to follow up with signatures/filing. Development Services to continue facilitating application	January 23, 2024	DVP Signed. Letter to Land Titles January 29, 2024
R24-46		THAT Council, pursuant Sections 72 and 73 of the Community Charter, considers that the property at 5170 Argyle St and having a legal description of: LT 24 BLK 86 DL 1 ALD PL VIP197 & LT 23 BLK 86 DL1 ALD PL VIP197 (the "Property") is in an unsafe condition and that the structure on the Property (the "Structure") contravenes the BC Building Code and the Port Alberni Building Standards Bylaw No. 4975, 2018.	Corp. Services	Corporate Services to work with various departments to bring the property into compliance	February 23, 2024	Completed
R24-47		THAT Council, pursuant to Sections 72 and 74 of the Community Charter, declares that the Structure and the discarded materials and refuse about the Structure on the Property are a nuisance and are so dilapidated and unclean as to be offensive to the community.	Corp. Services	Corporate Services to work with various departments to bring the property into compliance	February 23, 2024	Completed

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-48		<p>THAT Council, pursuant to Section 72, 73 and 74 of the Community Charter, resolves that:</p> <p>a. 1052162 BC Ltd., being the registered owner of the Property (the "Owner"), is hereby required to:</p> <p>i. carry out the following work within 30 days of the date that notice of this Resolution is sent to the Owner:</p> <ol style="list-style-type: none"> <li>1. Repair the exterior walls of the Structure, including coping and flashing, to restore the integrity of the building envelope to a condition sufficient to protect the Structure from the weather and from infestations of insects, rodents and other pests, including without limitation by:               <ol style="list-style-type: none"> <li>a. remediating any holes, breaks, loose or rotting boards or timbers and any other condition which might permit the entry of insects, rodents or other pests to the interior of the walls or the interior of the Structure;</li> <li>b. Applying paint, stain or other protective coating to the exterior walls so as to adequately protect them against deterioration;</li> </ol> </li> <li>2. Remove or permanently cover all graffiti from the exterior of the Structure;</li> <li>3. Replace/repair all broken or missing handrailing on staircases;</li> <li>4. Replace all broken, cracked or otherwise compromised exterior windows to a weathertight condition which operates to provide light and ventilation;</li> <li>5. Replace or repair all damaged, decayed or deteriorated window sashes, window frames and casings;</li> </ol> <ol style="list-style-type: none"> <li>6. Replace or repair all exterior doors of the Structure so that they are weathertight, operational, fit tightly within their frames when closed and self closers are operational with no binding, and locked so as to prevent entry, with at least one entrance door capable of being locked from both inside and outside;</li> <li>7. Replace or repair all interior entrance doors and door frames for each unit to be fitted with proper fitting door in good operating condition and provide locking door knobs;</li> <li>8. Replace or repair the roof of the Structure to a watertight condition with no leaks;</li> <li>9. All drywall repairs to be completed for fire separation and integrity of building;</li> <li>10. An engineer and/or architect must attend, inspect and sign off on the replacement and repair of the fire safety and exit issues;</li> <li>11. Replace or repair all fire escapes and devises for safe exiting, stairs to a safe and clean condition free from rot, holes, cracks, excessive wear and warping, or hazardous obstructions;</li> <li>12. Have licensed electrician inspect and repair all electrical to ensure all lighting, cover plates and smoke and co2 detectors to be in working operation;</li> </ol>	Corp. Services	Corporate Services to prepare letter	February 23, 2024	Letter sent by registered mail January 23, 2024

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
		<p>13. Have a licensed plumber evaluate and make repairs to all communal washrooms, as required inclusive of showers, toilets and hot water tanks;</p> <p>14. Replace or repair all fire protections systems, heat detections, smoke detections, fire alarms, fire extinguishers, sprinkler systems, exit signs, emergency lighting, annunciator panel, fire separations and means of egress required by the BC Building Code and BC Fire Code to a functional and unobstructed condition;</p> <p>15. Remove and properly dispose of all refuse from the interior and exterior common spaces of the Property, including food waste, combustibles, non-combustibles, furniture, appliances, tires, construction waste, stripped or wrecked automobiles, trucks, trailers, boats, vessels or machinery; parts or components of any of the aforementioned, to an appropriate disposal site;</p> <p>16. Designate a space or area for daily refuse on premises and not in emergency egress areas;</p> <p>17. Eliminate all rodents, vermin and insects and soiling's from the Structure;</p> <p>18. Permanently remove all objects placed, stored, or maintained upon any hallways, or entrance way which may interfere with access or egress to or from the Building in case of fire or other emergency, including all access areas on the Property; and</p> <p>19. Prepare a Fire Safety Plan in cooperation with Port Alberni Fire Department and Approved from Fire Prevention Officer.</p>				
R24-49		THAT Council, pursuant to Section 78 of the Community Charter, direct staff to advise the Owner that the Owner may request that Council reconsider this Resolution by providing written notice within 14 days of the date on which notice of the Remedial Action Requirement was sent to the Owner.	Corp. Services	Corporate Services to prepare letter	February 7, 2024	Letter sent by registered mail January 23, 2024
R24-50		THAT Council, pursuant to Section 17 of the Community Charter, authorizes City staff to carry out any requirement set out in Paragraph 3 of this Resolution which the Owner fails to complete within the time permitted by this Resolution, and to recover the cost of carrying out such requirement from the Owner as a debt.	Corp. Services	Corporate Services to work with various departments to bring the property into compliance	February 23, 2024	In Progress
R24-51		THAT Council authorize virtual attendance for interested Council members at the UBCM Housing Summit taking place February 13 & 14, 2024.	Corp. Services	Corporate Services to register Council	January 31, 2024	Councillor Haggard registered January 24, 2024
	<b>RCM Feb 12</b>					
R24-52		THAT the certification of the Director of Finance dated February 12, 2024, be received and the cheques numbered 154287 to 154403 inclusive, in payment of accounts totaling \$1,843,880.85, be approved.	Corp. Services	Corporate Services to File	February 13, 2024	Completed
R24-53		THAT "Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No. 5086-1, 2024", be postponed to the February 26th Regular meeting of Council to permit additional information to be brought forward related to Development Cost Charges.	Finance/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 13, 2024	Completed
R24-54		THAT "Fees and Charges Bylaw, Amendment No. 5, Bylaw No. 5100, 2024", be now introduced and read a first time.	Finance/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 13, 2024	Completed
R24-55		THAT "Fees and Charges Bylaw, Amendment No. 5, Bylaw No. 5100, 2024", be read a second time.	Finance/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 13, 2024	Completed
R24-56		THAT "Fees and Charges Bylaw, Amendment No. 5, Bylaw No. 5100, 2024", be read a third time.	Finance/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 13, 2024	Completed
R24-57		THAT "City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024" be now introduced and read a first time.	Finance/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 13, 2024	Completed

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-58		THAT first reading of "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096", be rescinded.	Dev. Services/Corp. Services	Corp. Services to remove reading date	February 13, 2024	Completed
R24-59		THAT "Official Community Plan Amendment (2780 Burde Street) Bylaw No. 5084" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5084.	Dev. Services/Corp. Services	Corporate Services to apply signatures to Bylaw/Distribute	February 13, 2024	Distributed February 26, 2024
R24-60		THAT "Zoning Amendment (2780 Burde Street) Bylaw No. 5085" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5085.	Dev. Services/Corp. Services	Corporate Services to apply signatures to Bylaw/Distribute	February 13, 2024	Distributed February 26, 2024
R24-61		THAT Council direct staff to prepare a letter of welcome addressed to the athletes of the Upper Island Soccer Association Mini World Cup taking place April 27 and 28, 2024, and that staff work with the Alberni Athletics Soccer Club to ensure fields are in tournament ready condition; and  FURTHER, THAT Council appoints Councillor Haggard to participate in the Upper Island Soccer Association Mini World Cup opening ceremony taking place April 27, 2024.	Corp. Services/PRC	Corporate Services to prepare letter.	February 13, 2024	Letter sent February 21, 2024
R24-62		THAT Council authorize Coastline Endurance Running access to City streets/trails on Saturday, June 1, 2024 from 8:00 am to 4:00 pm for the purpose of a trail running event starting at the EJ Dunn Elementary School and following the route as outlined in the attached map subject to: <ul style="list-style-type: none"> <li>the notification of emergency services and BC Transit</li> <li>consultation with all affected businesses/residents</li> <li>implementation of a Traffic Safety Plan to be approved by the City of Port Alberni, including qualified Traffic Control personnel as required</li> <li>provision of standard liability insurance in the amount of \$5M [minimum]</li> <li>event organizers responsible for removal of all flagging tape and stakes</li> <li>event organizers acknowledge that these trails are open to the public and as such trails will need to be shared accordingly</li> <li>event organizers acknowledge trails will be enjoyed as-is</li> </ul>	Corp Services/Engineering/PW	Corporate Services to prepare letter. Copies to associated departments/emergency services	February 13, 2024	Letter sent February 15, 2024
R24-63		THAT Council authorize Wounded Warrior Run BC access to City streets on Thursday, February 29, 2024 for the purpose of a Wounded Warrior Run from Hwy 4 [Johnston Rd.] to Gertrude St. to Roger St. to Victoria Quay, ending at the Port Alberni Legion Branch #293 subject to: <ul style="list-style-type: none"> <li>the notification of emergency services and BC Transit</li> <li>consultation with all affected businesses/residents</li> <li>implementation of a Traffic Safety Plan to be approved by the City of Port Alberni, including qualified Traffic Control personnel as required</li> <li>provision of standard liability insurance in the amount of \$5M [minimum]</li> </ul>	Corp Services/Engineering/PW	Corporate Services to prepare letter. Copies to associated departments/emergency services	February 13, 2024	Letter sent February 15, 2024

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-64		THAT Council authorize Ridge View Health & Performance access to McLean Mill National Historic Site on Sunday, April 7, 2024 from 8:00 am to 5:00 pm for the purpose of a 10K running event starting at the McLean Mill and following the route as outlined in the attached map subject to: <ul style="list-style-type: none"> <li>the notification of emergency services</li> <li>consultation with all affected businesses/residents</li> <li>implementation of a Traffic Safety Plan to be approved by the City of Port Alberni, including qualified Traffic Control personnel as required</li> <li>provision of standard liability insurance in the amount of \$5M [minimum]</li> </ul>	Corp. Services	Corporate Services to prepare letter. Copies to associated departments/emergency services	February 13, 2024	Letter sent February 14, 2024
R24-65		THAT Council for the City of Port Alberni support the draft Alberni Valley Toxic Poisoned Drugs (Opioid) Crisis Strategy as prepared by the Tseshaht First Nation in collaboration with many partners in the Alberni Valley.	Corp. Services	No Action	February 13, 2024	No Action
R24-66		THAT Council postpone consideration of next steps with respect to implementation and advocacy for resourcing the Alberni Valley Toxic Poisoned Drugs (Opioid) Crisis Strategy through a smaller political working group/action team and provision of a letter of support and declaration of commitment to the February 26th Regular meeting of Council to permit additional time to review the Strategy.	Corp. Services	Postponed	February 26, 2024	
R24-67		THAT Council, on behalf of BC Epilepsy Society, proclaim March 26, 2024 as 'International PURPLE DAY®' in Port Alberni.	Corp. Services	Corporate Services to prepare letter.	February 13, 2024	Letter sent February 20, 2024
R24-68		THAT Council, on behalf of Parkinson Society of BC, proclaim the month of April 2024 as 'Parkinson's Awareness Month' in Port Alberni.	Corp. Services	Corporate Services to prepare letter.	February 13, 2024	Letter sent February 20, 2024
R24-69		THAT Council begin the process of engaging with Dontay's family to find a space dedicated to celebrating Dontay Lucas' life.	PRC/Corp. Services	PRC to coordinate	February 13, 2024	PRC working with Family of Dontay
R24-70		THAT Council, pending the blessing of Indigenous elders, support the painting of an Indigenous crosswalk, and further, include the necessary funding in the Financial Plan.	Eng&PW/Finance/Corp. Services	Eng/PW to coordinate	February 13, 2024	Blessing of Indigenous elders received. Dir. of Infrastructure will coordinate with A. Ostwald/SD70 on location and proceed
R24-71		THAT Council approve Policy 3009-4 'Asset Retirement Obligations'.	Corp. Services	Corporate Services to acquire signatures and update Policy Manual	February 13, 2024	
R24-72		THAT Council direct staff to bring back a proposal to coordinate a joint City-wide Broombusting event with Broombusters Invasive Plant Society.	PRC/Corp. Services	PRC to coordinate	Spring 2024	In progress for May 4th
R24-73		THAT Council direct staff to review all user fees ensuring cost recovery, review Development Cost Charges and work towards ensuring that all residents of the Alberni Valley pay appropriately for services.	Corp. Services/Finance			
R24-74		THAT Council direct administration to amend Travel Policy 3009-2 with regards to the Federation of Canadian Municipalities annual conference to permit Council to consider authorization of any Councillors expressing interest in attending.	Corp. Services	Amendment to Travel Policy to be presented at Feb 26-24 RCM	February 26-24	Amended at February 26th RCM
R24-75		THAT Council postpone consideration to endorse the Port Alberni Community Action Team document entitled 'Blueprint of Transformative Strategies to the Toxic Drugs Catastrophe for the Alberni Valley and British Columbia' to a future Committee of the Whole meeting to permit additional time to review the document.	Corp. Services/PSB	Postponed	February 20th CoW	Endorsed at February 26th RCM

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-76		<p>THAT Council direct administration to review all current signage and barriers on the Log Train Trail in order to ensure that the trail remains free of motorized vehicles;</p> <p>AND FURTHER, THAT Council direct administration to prepare a letter to the Ministry of Transportation and Infrastructure and Mosaic Forest Management stating that the City does not support motorized vehicles on the Log Train Trail and that the City portion of the trail will remain for hikers/bikers only.</p>	Corp. Services	PRC to review signage and barriers/Corporate Services to prepare letter	February 13, 2024	Letter distributed February 21, 2024. Review of signage and barriers completed by Manger of Parks and confirmed that it is in place
	<b>RCM Feb 26</b>					
R24-77		THAT the certification of the Director of Finance dated February 26, 2024, be received and the cheques numbered 154404 to 154474 inclusive, in payment of accounts totaling \$1,203,265.65, be approved.	Corp. Services	Corporate Services to File	February 27, 2024	Completed
R24-78		THAT "Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No. 5086-1, 2024", be now introduced and read a first time.	Finance/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 27, 2024	Completed
R24-79		THAT "Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No. 5086-1, 2024", be read a second time.	Finance/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 27, 2024	Completed
R24-80		THAT "Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No. 5086-1, 2024", be read a third time.	Finance/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 27, 2024	Completed
R24-81		THAT Council direct staff to bring forward a Development Cost Charges reserve establishment bylaw to the next Council meeting.	Finance/Corp. Services	Finance to draft Development Cost Charges Bylaw	RCM - March 11, 2024	Completed
R24-82		THAT "Fees and Charges Bylaw, Amendment No. 5, Bylaw No. 5100, 2024", be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5100.	Finance/Corp. Services	Corporate Services to apply signatures to Bylaw/Distribute	February 27, 2024	Completed
R24-83		THAT "City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024" be read a second time.	Finance/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 27, 2024	Completed
R24-84		THAT "Official Community Plan Amendment (2856 4th Avenue) Bylaw No. 5098" be now introduced and read a first time.	Dev. Services/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 27, 2024	Completed
R24-85		THAT "Zoning Amendment (2856 4th Avenue) Bylaw No. 5099" be now introduced and read a first time.	Dev. Services/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 27, 2024	Completed
R24-86		THAT "Official Community Plan Amendment (2856 4th Avenue) Bylaw No. 5098 be read a second time.	Dev. Services/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 27, 2024	Completed
R24-87		THAT "Zoning Amendment (2856 4th Avenue) Bylaw No. 5099" be read a second time.	Dev. Services/Corp. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	February 27, 2024	Completed
R24-88		THAT amending Bylaws No. 5098 and 5099 be advanced to a Public Hearing on Monday, March 25, 2024 at 6:00 pm in City Hall, Council Chambers.	Dev Services/Corp Services	Corporate Services to schedule Public Hearing for March 25th	PH March 25, 2024	PH held March 25, 2024
R24-89		THAT Council direct staff to provide a letter of greeting to the performers of Shen Yun Performing Arts in recognition of the cultural event's return to Vancouver for the 2024 season.	Corp Services	Corp. Services to prepare letter of greeting	February 27, 2024	Completed
R24-90		THAT the Council reports outlining recent meetings and events related to the City's business, be received.	Corp. Services	No Action	No Action	No Action
R24-91		THAT Council endorse the Port Alberni Community Action Team document entitled Blueprint of Transformative Strategies to the Toxic Drugs Catastrophe for the Alberni Valley and British Columbia dated February 20, 2024.	Corp. Services/PSB	No Action	February 13, 2024	No Action



NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-92		THAT Council support next steps with respect to implementation and advocacy for resourcing the Alberni Valley Toxic Poisoned Drugs (Opioid) Crisis Strategy through a smaller political working group/action team.	Corp. Services/PSB	No Action	February 13, 2024	No Action
R24-93		THAT Council direct staff to prepare a letter of support and authorize the Mayor in signing the Declaration of Commitment with respect to the Alberni Valley Toxic Poisoned Drugs (Opioid) Crisis Strategy, as circulated.	Corp. Services	Corp. Services to prepare letter of support	February 27, 2024	Letter sent March 6, 2024
R24-94		THAT Council approve Policy 3002-5 'Requests for Letters of Support'.	Corp. Services	Corp. Services to acquire signatures and update Policy Manual	February 27, 2024	Completed
R24-95		THAT Council approve the amendment to Travel Policy 3009-2 to permit Council to consider authorization of any Councillors expressing interest in attending the Federation of Canadian Municipalities annual conference and trade show.	Corp. Services	Corp. Services to acquire signatures and update Policy Manual	February 27, 2024	Completed
R24-96		THAT Council authorize Councillors Dame, Haggard and Patola to participate with the Mayor in the Federation of Canadian Municipalities 2024 'Redefining our Future' Annual Conference and Trade Show taking place June 6 – 9, 2024 in Calgary, AB with authorization to include reimbursement of expenses incurred as per Travel Policy 3009-2.	Corp. Services	Corp. Services to register Council and make the necessary travel arrangements	February 27, 2024	Completed
R24-97		THAT Council for the City of Port Alberni direct staff to prepare and apply to the UBCM Local Government Development Approvals Program for funding to engage an employee and/or consultant to undertake the activities identified in the staff report dated February 13, 2024 to support the improvement of development approval processes.	Dev. Services/Corp. Services	Corporate Services to prepare certified resolution/Dev. Services to prepare and submit application	March 8, 2024	Completed
R24-98		THAT Council refer the proposed motion directing City administration to research and report on the feasibility of constructing a campground facility located on the City owned lands at 4356 and 4340 Gertrude street or such alternate location as suggested as suitable, to Council's next Corporate Strategic Plan review session prior to consideration at a future Regular meeting.	Corp. Services	Referred to Corporate Strategic Plan Review Session	Spring/Summer	Completed
	<b>RCM March 11</b>					
R24-99		THAT Council amend the "City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024" as follows: i. apply the \$135,000 in fines received by bylaw to Financial Plan line item 15210 'Fines and Parking Tickets'.	Finance/Corp. Services	Finance to amend bylaw	RCM - March 25, 2024	Completed
R24-100		ii. direct a prior year budget amendment to reassign the Canada Community-Building Fund program allocated for the Connect the Quays Pathway project and the Burde Street Paving project totaling \$1.188 Million from the Growing Communities Fund.	Finance/Corp. Services	Finance to amend bylaw	RCM - March 25, 2024	Completed
R24-101		iii. fund \$157,500 for ballfield improvements from the Alberni Valley Community Forest Reserve.	Finance/Corp. Services	Finance to amend bylaw	RCM - March 25, 2024	Completed
R24-102		iv. cancel the Fire Hall fueling station project for 2024 and consider reallocating the funding in 2025 if required and further, that staff explore alternative fueling options.	Finance/Corp. Services	Finance to amend bylaw	RCM - March 25, 2024	Completed
R24-103		v. remove the \$30,000 in capital funding for McLean Mill National Historic Site.	Finance/Corp. Services	Finance to amend bylaw	RCM - March 25, 2024	Completed
R24-105		vi. move the Echo Centre table and chair project to 2025, 'allocating the associated costs of \$14,850 from the Alberni Valley Community Forest Reserve Fund'.	Finance/Corp. Services	Finance to amend bylaw	RCM - March 25, 2024	Completed
R24-106		THAT Council postpone the motion to include design work for the Canal Beach Pier project within the 2025 Financial Plan with construction included for 2026 until such time Council has completed the Corporate Strategic Plan review.	Finance/Corp. Services	Referred to Corporate Strategic Plan Review Session	TBD	Referred to Corporate Strategic Plan Review Session

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-107		THAT Council amend the "City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024" to fund the Multiplex stereo system in the amount of \$33,800 and Train Station water tower in the amount of \$15,000 from the Alberni Valley Community Forest Reserve.	Finance/Corp. Services	Finance to amend bylaw	RCM - March 25, 2024	Completed
R24-108		THAT Council amend the "City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024" to fund the Intersection Safety Updates in the amount of \$150,000 and CSO 3rd Avenue Storm Projects in the amount of \$380,000 from the Canada Community-Building Fund.	Finance/Corp. Services	Finance to amend bylaw	RCM - March 25, 2024	Completed
R24-110		THAT Council direct the BC Assessment residential non-market change to the residential class and apply the light industrial and business class non-market change to the Asset Management Reserve Fund.	Finance/Corp. Services	Finance to amend bylaw	RCM - March 25, 2024	Completed
R24-111		THAT Council request administration to provide an update at the next Committee of the Whole meeting regarding the Alberni Pacific Railway, including status of the ICET grant application, proposed rail crossing work and extending an invitation to Western Vancouver Industrial Heritage Society to attend.	Finance/Corp. Services	PRC to prepare report	CoW - March 18, 2024	Brought to April 8 RCM and referred to April 15 CoW
R24-112		THAT Council provide early approval to proceed in the "City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024" to the following: i.2025 Capital Plan - Solid Waste truck replacement - #402 & #403 for \$588,500 each.	Finance/Corp. Services	Finance to amend bylaw	March 25, 2024	Completed
R24-114		THAT Council direct Canada Community-Building funds of \$150,000 to the Argyle Street, 1st Avenue to 3rd Avenue Combined Sewer Overflow mitigation work in the 2024 Capital Plan.	Finance/Corp. Services	Finance to amend bylaw	RCM - March 25, 2024	Completed
R24-115		THAT Council refer the motion to amend the 'Work in Progress' to remove the following Capital Plan projects to the March 18th Committee of the Whole meeting: i.General Fund - 20017 - Welcome Sign ii.General Fund - 22016 - Argyle Street / 10th Avenue Roundabout (ptp, w, st, s) Design only iii.General Fund - 22017 - Argyle Street, 1st Avenue to 3rd Avenue - CSO iv.General Fund - 22019 - Wallace Street - 4th Avenue to 6th Avenue - Paving v.General Fund - 23019 - Road Network Survey vi.General Fund - 23021 - Intersection Safety #1a Gertrude Street/Roger Street vii.General Fund - 22021 - Wallace Street - 4th Avenue to 6th Avenue - Storm viii.General Fund - 22022 - Anderson Road - Wallace Street to Maitland Street ix.Sewer Fund - 22064 - Anderson Road - Wallace Street to Maitland Street x.Sewer Fund - 23071 - Josephine Forcemain Detailed Design & Geotech 22051 xi.Water Fund - Argyle / 10th Avenue - Roundabout (ptp, w, st, s) Design only xii.Water Fund - 22052 - Wallace Street - 4th Avenue to 6th Avenue xiii.Water Fund - 22053 - Anderson Road - Wallace Street to Maitland Street	Finance/Corp. Services		CoW - March 18, 2024	

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
		<p>xiv. Water Fund - 22054 - Cowichan Reservoir to Burde Street New Twin Main Ph 6 - design</p> <p>xv. Water Fund - 23051 - Dunbar Street-10th Avenue to 11th Avenue loop 200mm PVC</p> <p>xvi. Water Fund - 23053 - Bainbridge Plant to Cowichan Reservoir Supply Main Replacement</p> <p>xvii. Water Fund - 23056 - CSO - Argyle Street (1st-3rd) (240m st,w, CSO)</p> <p>xviii. Water Fund - 23057 - CSO - 6th Avenue Bruce Street -Melrose Street</p> <p>xix. Water Fund - 23058 -CSO - Wallace Street 4th Avenue - 6th Avenue (120m)</p>				
R24-116		<p>THAT Council postpone the following motion until such time Council has completed the Corporate Strategic Plan review.</p> <p>That Council direct administration to:</p> <p>i. consult with community partners to facilitate the current design work for the Canal Beach Pier in 2024.</p> <p>ii. present information to Council for 2025 budget.</p> <p>iii. put a place holder into the 5 year capital project plan in 2026, with the final budget to be determined and considered by Council once the design is refined and additional funding options have been explored.</p>	Finance/Corp. Services	Referred to Corporate Strategic Plan Review Session	TBD	Referred to Corporate Strategic Plan Review Session
R24-117		<p>THAT the certification of the Director of Finance dated March 11, 2024, be received and the cheques numbered 154475 to 154531 inclusive, in payment of accounts totaling \$2,838,710.37, be approved.</p>	Corp. Services	Corporate Services to file	March 12, 2024	Completed
R24-118		<p>THAT Council endorse the consolidated reserve establishment bylaw for the following Development Cost Charges Reserves:</p> <ul style="list-style-type: none"> <li>•Water Development Cost Charges Reserve</li> <li>•Sewer Development Cost Charges Reserve</li> <li>•Storm Drainage Development Cost Charges Reserve</li> <li>•Highway Facilities Development Cost Charges Reserve</li> <li>•Parkland Development Cost Charges Reserve</li> </ul>	Corp. Services/Dev. Services/Finance	Corp Serv/Finance to prepare Bylaw for Council consideration	March 12, 2024	Bylaw adopted March 25, 2024
R24-119		<p>THAT "Development Cost Charges Reserve Fund Establishment Bylaw No. 5102, 2024" be now introduced and read a first time.</p>	Corp. Services/Dev. Services/Finance	Corp. Services to apply reading date to Bylaw and copy to Dev. Services & Finance	March 12, 2024	Completed
R24-120		<p>THAT "Development Cost Charges Reserve Fund Establishment Bylaw No. 5102, 2024" be read a second time.</p>	Corp. Services/Dev. Services/Finance	Corp. Services to apply reading date to Bylaw and copy to Dev. Services & Finance	March 12, 2024	Completed
R24-121		<p>THAT "Development Cost Charges Reserve Fund Establishment Bylaw No. 5102, 2024" be read a third time.</p>	Corp. Services/Dev. Services/Finance	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	March 12, 2024	Completed
R24-122		<p>THAT "Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No. 5086-1, 2024" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5086-1.</p>	Corp. Services/Finance	Corporate Services to apply signatures to Bylaw/Distribute	March 12, 2024	Completed
R24-123		<p>THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be now introduced and read a first time.</p>	Corp. Services/Dev. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	March 12, 2024	Completed
R24-124		<p>THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be read a second time.</p>	Corp. Services/Dev. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	March 12, 2024	Completed
R24-125		<p>THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be read a third time.</p>	Corp. Services/Dev. Services	Corp. Services to apply reading date to Bylaw and copy to Dev. Services	March 12, 2024	Completed

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-126		THAT Council direct staff to inform the Alberni Valley Community Forest Board that their donation limit will remain at \$10,000 and further, that Council invites the Board to provide suggestions on any project they feel will benefit the community during Council's yearly budget discussions.	Corp. Services	Corp. Services to prepare letter	March 12, 2024	Letter sent March 14, 2024
R24-127		THAT Council direct staff to prepare a letter of thanks to the Honourable Adrian Dix, Minister of Health in support of the BC Farmers' Market Nutrition Coupon Program.	Corp. Services	Corp. Services to prepare letter	March 12, 2024	Letter sent March 14, 2024
R24-128		THAT Council direct staff to refer the letter and petition from B. Casavant and L. Fox dated February 28, 2024 regarding traffic safety concerns on Lathom Road to the next Traffic Advisory Committee meeting, taking place on Wednesday, April 17, 2024.	Corp. Services/Engineering	Referred to ATC	ATC - April 17, 2024	Referred to April 17, 2024 Traffic Advisory Committee Mtg
R24-129		THAT Council on behalf of GBS/CIDP Foundation of Canada, proclaim May 2024 as 'GBS/CIDP Awareness Month' in Port Alberni.	Corp. Services	Corp. Services to prepare letter	March 12, 2024	Letter send March 14, 2024
R24-130		THAT the Council reports outlining recent meetings and events related to the City's business, be received.	Corp. Services	No Action	No Action	No Action
R24-131		THAT Council direct staff to contact čišaałath and Hupačasath First Nations to confirm what involvement or contribution would be most meaningful for the City of Port Alberni to provide each Nation for National Day for Truth and Reconciliation.	PRC/Corp. Services	CAO to communicate with Nations	March 12, 2024	In Progress
R24-132		THAT Council defer the 'City Involvement in Local Events' report to a future Committee of the Whole meeting to include additional information as requested and to provide an overview of the Community Investment Program.	PRC	PRC to prepare report	CoW - April 15, 2024	Report to April 15, 2024 CoW
R24-133		THAT Council direct administration to update recreation fees and charges as of September 1, 2024 to reflect the 2024 median of the following communities: Campbell River, Courtenay, Comox, Esquimalt, Oak Bay, Powell River.	PRC/Finance	PRC and Finance to update recreation fees and charges	September 1, 2024	Implementation September 2024
R24-135		THAT Council direct administration to implement a fee for sports field use starting September 1, 2025 based on the median of the six comparator communities: Campbell River, Courtenay, Comox, Esquimalt, Oak Bay, Powell River; AND FURTHER THAT staff prepare a report outlining options permitting exemptions for sports field fees associated with children/youth sports and charitable events.	PRC/Finance	PRC and Finance to implement fee for sports field use	September 1, 2024 CoW - TBD	Implementation September 2025
R24-136		THAT Council direct staff to prepare a report outlining options that would permit City residents [including Tshshah and Hupacasath First Nations] priority status for Parks, Recreation and Culture services.	PRC/Finance	PRC to prepare report	CoW - TBD	
R24-137		THAT Council direct administration to increase fees for utility service connections to bring them in alignment with comparable sized municipalities on Vancouver Island as outlined in the report 'Fees and Charges   Engineering and Public Works' dated February 26, 2024;  AND FURTHER THAT staff review "Fees and Charges Bylaw, 2007, Bylaw No. 4665" and where required, make the necessary rate amendments to ensure full cost recovery.	Corp. Services/Eng. & PW/Finance	Finance to increase fees for utility service connections and review Bylaw to make the necessary rate amendments	March 12, 2024 Cow - TBD	In Progress
R24-138		THAT Council direct administration to review the overall utility service connection application process, and to investigate requirements to include estimates and actual costs of construction for the fees charged.	Corp. Services/Eng. & PW/Finance	Engineering/PW to review and prepare report	CoW - TBD	
R24-139		THAT Council direct administration to update the Development Cost Charges Bylaw and further, establish a Community Amenity Charges Bylaw in alignment and as informed by the Official Community Plan update and Master Plan process.	Dev. Services/Finance	Dev. Services/Finance to prepare for Council consideration	CoW - TBD	

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-140		THAT Council direct staff to bring forward a report to a Committee of the Whole meeting considering the repeal of bylaws related to Revitalization Tax Exemption Programs.	Finance/Ec. Dev./Corp. Services	Corporate Services to prepare a report	CoW - TBD	
R24-141		THAT Council direct staff to write a letter to the Ministry of Environment requesting that they reduce the air emissions permit for Catalyst Paper by 70% as per the recommendation of the Alberni Valley Air Quality Council, thereby formalizing and bringing into alignment those standards currently being realized by Catalyst Paper.	Corp. Services	Corp. Services to prepare letter	March 12, 2024	Letter sent March 14, 2024
R24-142		THAT Council receive the report '5170 Argyle Street [Port Pub] - Remedial Action Order Update' dated March 4, 2024.	Corp. Services/Bylaw/Fire	Ongoing	Ongoing	Ongoing
R24-143		THAT City Council direct administration to request that the Alberni-Clayoquot Regional District contact Mosaic Forest Management, with a goal for Mosaic to lead a collaborative 'Hole in the Wall Trailhead' project on their new cut block south of Aspenden Road and Highway 4.	Corp. Services	Corp. Services to prepare letter	March 12, 2024	Letter sent March 14, 2024
	<b>RCM March 25</b>					
R24-144		THAT Council refer the report entitled 'Western Vancouver Island Industrial Heritage Society (WVIHS)   Railway Operations Update' to the April 15, 2024 Committee of the Whole meeting for further discussion and further, that Council direct staff to work with the Society in the interim to move forward with the Request for Proposals for works needed.	PRC/Finance/Corp. Services	Report to be brought forward to April 15 CoW	CoW - April 15, 2024	April 15 CoW
R24-145		THAT Council continue to de-link major industry Class 4 and light industry Class 5 and set an effective tax rate for light industry that is approximately 20 per thousand lower than major industry to rebalance the tax share and lower the effective tax rate of Class 1.	Finance/Corp. Services	Finance to apply to tax rate bylaw as directed	RCM - April 8, 2024	Completed
R24-146		THAT the certification of the Director of Finance dated March 25, 2024, be received and the cheques numbered 154532 to 154621 inclusive, in payment of accounts totaling \$1,624,570.64, be approved.	Corp. Services	No Action	No Action	No Action
R24-147		THAT "Development Cost Charges Reserve Fund Establishment Bylaw No. 5102, 2024" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5102.	Corp. Services/Dev. Services/Finance	Corporate Services to apply signatures to Bylaw/Distribute	March 26, 2024	Completed
R24-148		THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5096.	Corp. Services/Dev. Services	Corporate Services to apply signatures to Bylaw/Distribute	March 26, 2024	Completed
R24-149		THAT "City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024" be read a third time, as amended.	Corp. Services/Finance	Corp. Services to apply reading date to Bylaw and copy to Finance	March 26, 2024	Completed
R24-150		THAT Council authorize the Port Alberni Port Authority use of the parking area at the Harbour Quay for the purpose of a community event on Saturday, June 22, 2024 from 9:00 am to 12:00 pm on Centennial Pier subject to: •the notification of emergency services and BC Transit; •consultation with all affected businesses/residents; •implementation of a Traffic Plan; and •provision of standard liability insurance in the amount of \$5M [minimum].	Corp. Services	Corp. Services to prepare letter	March 26, 2024	Letter sent March 28, 2024
R24-151		THAT Council for the City of Port Alberni agrees to provide approval for the Alberni-Clayoquot Regional District (ACRD) to apply for the Union of BC Municipalities Community Emergency Preparedness Fund for Public Notification and Evacuation Route Planning Program, and authorizes the ACRD to apply for, receive, and manage grant funding on behalf of the City of Port Alberni.	Corp. Services	Corp. Services to prepare certified resolution and distribute	March 26, 2024	Resolution sent April 4, 2024

NO.	MEETING DATE	RESOLUTION	ASSIGNED [Dept.]	ACTION	TARGET DATE	STATUS
R24-152		THAT Council direct staff to write a letter to the City of Duncan in support of their resolution to the AVICC regarding Fail to Appear Charges in Policing Statistics and proposing an amendment to include statistics related to probation-initiated charges for failure to report to probation supervisors and bail supervisors.	Corp. Services/RCMP	Corp. Services to prepare letter	March 26, 2024	Letter sent April 9, 2024
R24-153		THAT Council receive reports outlining recent meetings and events related to the City's business.	Corp. Services	No Action	No Action	No Action
R24-154		THAT Council direct staff to submit a late resolution to the Association of Vancouver Island and Coastal Communities Convention and to the Union of BC Municipalities [UBCM], copied to MLA J. Osborne requesting provincial support of the recommendations outlined in the Office of the Seniors Advocate report titled 'Resourceful and Resilient: Challenges Facing BC's Rural Seniors' dated February 2024 and further, to request the creation of a rural seniors caucus within the UBCM membership.	Corp. Services	Corp. Services to prepare resolution and distribute	March 26, 2024	Completed
R24-155		THAT Council direct staff to coordinate a 2024 Canada Day family event in conjunction with local groups/organizations and further, that staff seek grant funding opportunities.	PRC/Corp. Services	PRC to coordinate event	March 26, 2024	In Progress
R24-157		THAT in 2025 Council direct City staff to request managers make department presentations prior to commencing the financial plan process.	Corp. Services/Finance	Note for 2025 Financial Plan Process	March 26, 2024	Completed
R24-158		THAT Council authorize the Mayor and Corporate Officer to renew the "3-Stream Waste Collection Service Agreement" with the Alberni-Clayoquot Regional District for the handling and shipping of recyclable materials, related to the City's curbside collecting of recyclable materials within the City until December 31, 2026.	Finance/Corp. Services	Corporate Services to execute and distribute to Finance	March 26, 2024	In Progress
R24-159		THAT Council appoint Sara Darling, Deputy Director of Corporate Services, as Corporate Officer and assign the responsibility of corporate administration for the City of Port Alberni to Ms. Darling in accordance with s.148 of the Community Charter effective April 5, 2024.	Corp. Services	No Action	April 5, 2024	No Action

## Fire Department

### PURPOSE

To provide Council with an overview of departmental operations for the quarter ending March 31, 2024.

### Overview

Responses: 2023 was PAFD's busiest year to date.

All Calls:	Structure Fires:	MVIs	Medical First Responder:
2018: 1605	2018: 34	2018: 159	2018: 872
2019: 1572	2019: 44	2019: 173	2019: 832
2020: 1281	2020: 29	2020: 137	2020: 544
2021: 1989	2021: 50	2021: 178	2021: 1141
2022: 2459	2022: 49	2022: 152	2022: 1609
2023: 2823	2023: 45	2023: 144	2023: 1912
Q1 2024: 601 (Up 7% vs Q1 2023)	Q1 2024: 8 (Down 11% vs Q1 2023)	Q1 2024: 31 (Down 14% vs Q 1 2023)	Q1 2024: 397 (Up 5% vs Q1 2023)

### COMMUNICATIONS

PAFD continues to have a strong social media presence. On X, PAFD has 1,200 followers. X posts are more often consumed by media and out-of-town travellers, for whom delays caused by motor vehicle incidents may impact. Traffic to the PAFD Facebook account is consistently higher. With more than 7,900 followers, single posts occasionally reach more than 54,000 individuals.

PAFD also makes an effort to be available for interviews on radio, print and media news outlets.



Deputy Chief Patterson on CTV News



Port Alberni Fire Department has busy night

Alberni Valley News Coverage of PAFD

### Fire Prevention

Between the Chief Fire Prevention Officer (CFPO) and company inspections, PAFD has conducted 209 fire inspections within Port Alberni in Q1.

APX Software: Crews are using it to streamline the inspection process. Owners now receive digital reports of their fire inspections and deficiencies immediately following the inspection. We are also using this technology to create pre-fire plans for structures in the community. When a plan is updated, it is live and accessible to responding units.

PAFD conducted 29 FireSmart Assessments in 2023 and 6 additional assessments in Q1 2024. As new business applications continue to increase, so do the number of inspections carried out by the Building Inspector and the CFPO.

### BUDGET OVERVIEW

Q1 Operating Budget is tracking at 5% under budget.

Capital Projects:

2024:

Architect to design future year's interior layout to decrease carcinogenic contamination of otherwise "clean areas" of Fire Hall. Progress: 0%. (Awaiting 5-year financial plan approval.)

Replace Exhaust Extraction Equipment. Exhaust extraction equipment has reached the end of its useful life, and not all truck bays that produce emissions have exhaust hoses. Progress: 0% (Awaiting 5-year financial plan approval.)

Fueling Station was removed from budget for 2024. We have since had an evaluation of the tank and it has been determined that, because it has been well cared for and somewhat protected from the elements, it is expected to last an additional 5 – 10 years.

2023 Projects Outstanding:

Garage Door Openers: 95% complete. Waiting on the contractor to finish work.

Confined Space Equipment Replacement: 30% Complete. PAFD has received quotes from vendors. Rescue team leaders are now reviewing quotes to ensure they are complete before ordering.

### Looking Ahead

Meetings between City PAFD, Bylaw Dept., RCMP, Parks Dept. & the Alberni-Clayoquot Regional District to reduce wildfire risk within the City, particularly in Dry Creek and Roger Creek parks.

PAFD personnel continue to undergo wildfire training in anticipation of the upcoming season.

PAFD took delivery of the new aerial on April 11<sup>th</sup>. This apparatus has an additional 25% reach over the current aerial and is equipped with a platform at the tip of the ladder, which makes for a safer work area and is more suitable for rescuing those with mobility issues.





In the coming months, PAFD will roll out the FireSafe program. This program is voluntary for residents and involves PAFD personnel going door to door in areas identified as higher risk to check smoke alarms and install new alarms where appropriate.

We are engaged in dialogue with BC Emergency Health Services regarding our response model. A further report will follow with recommendations regarding service levels.




*Aerial at the Dealer in Abbotsford*

#### **SUMMARY**

PAFD plays a critical role in ensuring public safety and protecting life, property and environment from fire and other emergencies. 2023 was PAFD's busiest year to date. Balancing the need to meet community expectations with increasing call volumes will require the department to focus on effective resource allocation, strategic financial planning and collaboration with other agencies to ensure that the department has the necessary resources to fulfill its mission.

Date: April 9, 2024  
 File No: 3950-20  
**To:** Committee of the Whole  
**From:** M. Fox, Chief Administrative Officer  
**Subject:** Policy | Release of In Camera Resolutions

Prepared by: <i>S. DARLING</i> DIRECTOR OF CORPORATE SERVICES	Supervisor: <i>D. MONTEITH</i> CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  M. Fox, CAO
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**RECOMMENDATION[S]**

THAT the Committee of the Whole recommend that Council approve Policy No. 3002-6 | Release of In-Camera Resolutions.

**PURPOSE**

For the Committee to consider a policy regarding release of In-Camera resolutions.

**BACKGROUND**

Although the *Community Charter* specifies circumstances under which Council meetings may be closed to the public, Council wishes to conduct the governance of the City in a manner which is as transparent and accountable as possible. Consequently, this policy is intended to provide direction on the public disclosure of business conducted in closed Council meetings, where such disclosure may be possible without contravention of legislative requirements or the creation of harmful effects upon the municipality.

Council presently releases In-Camera Resolutions and information as per the “*Council Procedures Bylaw, 2013, Bylaw No. 4830*” which specifies that:

*Council may, by resolution passed by a majority vote of the members of Council present, release to the public portion of a Council Meeting, any or all of the written material provided to a closed Special Meeting or any or all of the Resolutions passed at such closed Special Meeting, subject to the Freedom of Information and Protection of Privacy Act.*

*The release of confidential deliberations and information shall not be made public unless specific authorization to do so has been given by Council resolution adopted at a duly constituted Meeting by a majority of the members of Council present. Unauthorized disclosure of such confidential information is deemed to be improper conduct.*

### ALTERNATIVES/OPTIONS

1. That the Committee of the Whole recommend that Council approve Policy No. 3002-6 | Release of In-Camera Resolutions.
2. That the Committee of the Whole direct staff to amend the Policy.
3. That Council not approve the Policy.

### ANALYSIS

Section 90 of the [Community Charter Act](#) of BC permits Council meetings to be closed to the public if the subject matter being considered relates to certain topics including personal information; labour relations; the security of the municipality's property; acquisition or disposition of land; law enforcement; litigation; administrative tribunal hearing; the receipt of advice subject to solicitor-client privilege; information prohibited from disclosure under the [Freedom of Information and Protection of Privacy Act](#); the proposed provision of municipal service; and discussion of municipal objectives, among others.

The Ombudsperson report '[Open Meetings: Best Practices Guide for Local Governments](#)' dated September 2012 advises on the topic of Release of Minutes and Other Records as follows:

*“Many subjects requiring the confidentiality of a closed meeting only require it for a limited period of time. Consequently, it is important that local governments have a process in place to regularly review the information produced at closed meetings. Information that would no longer undermine the reason for discussing it in a closed meeting should be released as soon as practicable. Some local governments have acted proactively in this regard. They have assigned responsibility to specific staff for reviewing and releasing minutes of closed meetings and related information that no longer requires confidentiality. It is not only large and well-resourced local governments that have adopted this approach; smaller local governments have done so as well. If it is not appropriate to release all information related to a closed meeting, it may be preferable to release incomplete information rather than to wait for a time when it will eventually be proper to release all the information. Local governments should strive to release as much information as possible as often as possible, in order to demonstrate their commitment to the principles of transparency and accountability and to receive the benefit of a more informed, engaged and trusting public.”*

Council has the authority to release written material or resolutions from a closed Special Meeting to the public by passing a resolution with a majority vote of the members present.

The release of confidential deliberations and information requires specific authorization from Council through a resolution adopted at a duly constituted meeting. Unauthorized disclosure of confidential information is considered improper conduct.

Additionally, where possible Council is expected to report on any business conducted in a closed meeting at the next Regular Council meeting following the closed meeting. The decision to release in-camera information is at the discretion of the Council, based on advice from the Chief Administrative Officer or legal counsel. Administration provides a summary of In-Camera Resolutions which Council is provided on a quarterly basis for review.

### **IMPLICATIONS**

Council will only report on closed meeting business if it complies with legislative requirements and does not have potentially harmful effects on the City, Council, or staff.

### **COMMUNICATIONS**

Policy information will be included in the manual and updated to the City website.

### **BYLAWS/PLANS/POLICIES**

[“Council Procedures Bylaw, 2013, Bylaw No. 4830”](#)

### **SUMMARY**

Section 90 of the *Community Charter Act* permits Council meetings to be closed to the public if the subject matter being considered relates to certain topics. In alignment with conducting the governance of the City in a manner which is as transparent and accountable as possible, administration has prepared a draft policy speaking to the release of In-Camera resolutions. The policy provides direction on the public disclosure of business conducted in closed Council meetings, where such disclosure may be possible without contravention of legislative requirements or the creation of harmful effects upon the municipality.

### **ATTACHMENTS/REFERENCE MATERIALS**

- *Draft Policy | 3002-6 Release of In-Camera Resolutions*
- [Open Meetings: Best Practices Guide for Local Governments](#)

C: S. Smith, Director of Development Services | Deputy CAO

J:\EFS\3700\_4699 Legislative\_Regulatory Services\3950 Policies\3950\_20\Release of In Camera Resolutions\2024\_03\_18\_RTC\_Policy\_Release of In Camera Resolutions.docx

# POLICY No. 3002-6 | Release of In Camera Resolutions

Approved:

Resolution No:

Date of Last Review:

CITY OF  
PORT ALBERNI



## PURPOSE

Although the *Community Charter* specifies circumstances under which Council meetings may be closed to the public, Council wishes to conduct the governance of the City in a manner which is as transparent and accountable as possible. Consequently, this policy is intended to provide direction on the public disclosure of business conducted in closed Council meetings, where such disclosure may be possible without contravention of legislative requirements or the creation of harmful effects upon the municipality.

## SCOPE

Section 90 of the *Community Charter Act of BC* permits Council meetings to be closed to the public if the subject matter being considered relates to certain topics including personal information; labour relations; the security of the municipality's property; acquisition or disposition of land; law enforcement; litigation; administrative tribunal hearing; the receipt of advice subject to solicitor-client privilege; information prohibited from disclosure under the Freedom of Information and Protection of Privacy Act; the proposed provision of municipal service; and discussion of municipal objectives, among others.

## DEFINITIONS

**Chief Administrative Officer: (CAO)** means the employee so appointed by Council or their Designate

**Closed Council Meeting:** means a regular or special meeting of Council which is closed to the public pursuant to the provisions of Section 90 of the *Community Charter*.

**Council:** means the governing and executive body of the City constituted as provided under the *Community Charter*.

**Open Council meeting:** means a regular or special meeting of Council which is open to the public pursuant to Section 89 of the *Community Charter*.

## POLICY

This policy is established in accordance with the City's "Council Procedures Bylaw, 2013, Bylaw No. 4830".

1. Council may, by resolution passed by a majority vote of the members of Council present, release to the public portion of a Council Meeting, any or all of the written material provided to a closed Special Meeting or any or all of the Resolutions passed at such closed Special Meeting, subject to the *Freedom of Information and Protection of Privacy Act*.



2. The release of confidential deliberations and information shall not be made public unless specific authorization to do so has been given by Council resolution adopted at a duly constituted Meeting by a majority of the members of Council present. Unauthorized disclosure of such confidential information is deemed to be improper conduct.
3. If possible, Council will report in an open Council meeting at the next Regular Council meeting following a closed Council meeting to disclose any or all business conducted in the closed meeting.
4. The decision whether to release in-camera will be at the discretion of Council as advised by the Chief Administrative Officer or legal counsel as required.
5. Council will only report if the disclosure of business conducted in a closed meeting does not contravene legislative requirements or create other potentially harmful effects to the City, Council or staff.

REVIEW PROCEDURES

This policy is to be reviewed by Council following a general local election.

Contact Information:

If you have any questions about this policy please contact Corporate Services 250.723.2823 or by email [corp\\_serv@portalberni.ca](mailto:corp_serv@portalberni.ca)

AUTHORITY TO ACT

The Corporate Officer is delegated responsibility and authority for ensuring compliance with this policy.

RELATED DOCUMENTS

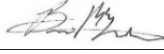

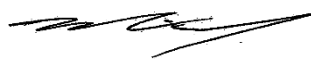
["Council Procedures Bylaw, 2013, Bylaw No. 4830"](#)

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Title

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Name  
Title



Date: April 15, 2024  
 File No: 6480-20-2024  
 To: Mayor & Council  
 From: M. Fox, Chief Administrative Officer  
 Subject: **Official Community Plan Update | Growth and Climate Action ‘What We Heard’ Report**

Prepared by:  B. McLoughlin Manager of Planning	Supervisor:  Dir. of Development Services   Deputy CAO	CAO Concurrence:  M. Fox, CAO
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**RECOMMENDATION**

THAT the Committee of Whole recommend that Council support the Official Community Plan Growth and Climate Action ‘What We Heard’ Report, as presented.

**PURPOSE**

Staff are requesting Council support of the Growth and Climate Action ‘What We Heard’ Report prior to staff proceeding with policy development for the Official Community Plan (OCP) project.

**BACKGROUND**

Following Council support of an updated Engagement Strategy in January 2024, staff launched a communications campaign and began engaging the community on key OCP topics including how the City grows and what level of support exists for climate action in Port Alberni.

Recent Project Summary

- **May 2023** – OCP engagement was paused in consideration of a need to compile background data reports, and timing of engagement with Hupačasath First Nation, Tseshah First Nation, and the Port Alberni community.
- **January 2024** – Council supported a revised OCP Policy Phase Engagement Strategy. Staff then initiated advertising.
- **February to March 2024** – Staff engaged with the community in-person and online.

**ALTERNATIVES/OPTIONS**

1. THAT the Committee of Whole recommend that Council support the Growth and Climate Action ‘What We Heard’ Report, as presented.
2. THAT the Committee of the Whole provide alternative direction to staff.

Staff recommend Option 1.

## ANALYSIS

From January to March 2024 staff engaged with the community through a variety of tactics. These tactics are summarized below along with participation numbers and engagement outcomes.

### Engagement Tactics

- In-person “Pop-Up” sessions at community locations including:
  - Echo Centre – January 24<sup>th</sup> 26<sup>th</sup>
  - Canadian Tire – January 24<sup>th</sup>
  - Salvation Army – January 26<sup>th</sup>
  - Multiplex (Bulldogs Hockey game) – February 3<sup>rd</sup>
  - Save-On Foods – February 3<sup>rd</sup>
- In-person engagement events including:
  - Community sessions at Echo Centre – February 14<sup>th</sup> 15<sup>th</sup>
  - North Island College – February 14<sup>th</sup>
  - Alberni Valley Secondary School – February 15<sup>th</sup>
  - Tsum-as Elementary School – February 12<sup>th</sup>
- Online engagement and survey open – February 8<sup>th</sup> to February 23<sup>rd</sup>
- Workshop with Social Sector – March 8<sup>th</sup>
- Workshop with Community Representative Team – March 9<sup>th</sup>

### Communications Tactics

Twelve different communication tactics were implemented to advertise engagement opportunities from January 10<sup>th</sup> to February 23<sup>rd</sup>. In total, these tactics provided a possibility of over 76,000 opportunities to inform the public about upcoming engagement. Communications included:

- Media Release (1)
- Newspaper Ads (5)
- Online Ad campaigns (3)
- YouTube Video (1)
- Pop-up events (6)
- Direct emails (2)
- Radio Ads (24)
- City Connect Newsletter (1)
- City Social Media Posts (15)
- City Leisure Guide ad (1)
- Let’s Connect online engagement page updates (ongoing)
- Let’s Connect subscriber notices sent (2)
- OCP Posters distributed (25)



### Participation

Engagement with the community included over 330 participants (in-person and online) with over 50% of participants under the age of 30. There was a good mix of participation from those living in Port Alberni long term (more than 11 years) and those newer to Port Alberni (10 years or less). Most participants were employed or retired, with the remainder of participants unemployed, students, full-time parents, or other.

### Key Engagement Outcomes

Below is a summary of key engagement outcomes contained with the *Growth and Climate Action ‘What We Heard’ Report* (attached).

#### **A. The ‘Alternative Growth Scenario’ is strongly supported in concept**

Participants were asked to provide their thoughts on opportunities, concerns or additional ideas for the alternative growth scenario. These ideas and thoughts will be used to inform draft policy in the coming months.

- Focused density and mixed uses in underdeveloped nodes supports housing choice and affordability, economic vibrancy, better transit, active transportation, access to goods and services where people live, preserves green spaces and natural areas by limiting sprawl, and supports meaningful action on climate change.

#### **B. Strong support for climate action**

Over 60% of participants indicated support for strong climate action.

- Many participants identified that the alternative growth scenario is one of the most significant influences the City can have on climate resilience. The Alternative Growth Scenario concepts preserve natural areas by limiting sprawl, and sets up success for active and public transportation improvements (more people in nodes allows for more effective transit, reduced emissions).

#### **C. Community Concerns**

These topics were frequently raised by participants with several ideas offered to mitigate community concerns. The City has different levels of influence over the two projects which will impact how deeply the community interests can be addressed.

- *The Somass Lands*
  - Strongly supported as an opportunity and legacy to revitalize this as an ecologically and socially important site (salmon spawning, climate adaptation/mitigation, rewilding, vibrant community space), especially in the context of climate change vulnerabilities, risks and impacts.
  - If the site is developed with a mix of uses, questions were raised about how the Touchstones of Ecosystem Protection and Leadership, Responsible Infrastructure Management, Resilient Urban Growth & Development and Diverse, Balanced Economy could be reconciled.
- *Burde Street parcels indicated as future development in the Alternative Growth Scenario*
  - Much of the land is currently zoned to allow residential, low-density multi-residential, and some commercial development. The City showed this area on the engagement map as there may be some form of development in the future because the parcels are privately owned.
  - Engagement participants raised concerns of important ecosystem assets potentially being lost and reducing the community’s climate resilience (natural area watershed protection and flood mitigation, provision of habitat, adding to the urban heat island effect, etc.).

On March 8<sup>th</sup> and 9<sup>th</sup>, these engagement highlights were presented at workshops with the Social Sector and the Community Representative Team. At the workshops, participants reviewed initial public engagement outcomes then worked through exercises to identify key or essential topics to be addressed in the OCP (based on the public engagement outcomes).

- Alternative Growth Scenario approach
- Housing
- Climate Resilience
- Reconciliation

More details are offered in the *What We Heard Report* regarding themes of opportunities, concerns and additional ideas.

#### First Nation Engagement

Engagement with the Tseshaht First Nation occurred on April 3<sup>rd</sup>. Sixty-five people participated including elected Chief Watts and a number of members of Council. The project team is currently analyzing results and will update Council at a later date.

Staff has met with elected Chief and Council of the Hupačasath First Nation and received support to begin working on confirming a date. It is anticipated engagement will occur in early May. Information received through engagement with both Tseshaht First Nation and Hupačasath First Nation will be strongly considered in OCP policy development.

#### **IMPLICATIONS**

The OCP project team has compiled all the results of engagement and analyzed them according to the [OCP Touchstones](#). This will inform the next stage of the project which is policy development. Staff would then re-engage with Council and the community in early fall 2024. Between now and August staff will likely conduct topic specific meetings to refine policy ideas.

If Council supports the *What We Heard Report* staff will begin drafting OCP policy. Direction on climate action and growth is important as these topics impact all subsequent policies. The *Local Government Act* requires the OCP include targets for reduction of GHG emissions. Based on engagement outcomes, staff is supportive of using the alternative growth scenario and the Provincial greenhouse gas (GHG) reduction targets to guide OCP policy development.

BC GHG reduction targets are a 40% reduction from 2007 levels by 2030 and 60% reduction from 2007 levels by 2040. It is intended that OCP policy will support the development of a climate action strategy to outline how to these targets will be achieved between now and 2040.

#### **COMMUNICATIONS**

N/A

### **BYLAWS/PLANS/POLICIES**

The Official Community Plan is a document, created by a bylaw, that informs our community’s growth and success over a long term 20-year horizon. The OCP will contain objectives and policies to guide planning and land use management among other topics important to the community. It will provide direction related to the location and type of residential, commercial, and industrial development, the availability of transportation choices and utility servicing, and environmental, social and economic issues.

An OCP must align with the requirements in the *Local Government Act* and *Community Charter* which include GHG emission targets, housing targets, and environmental policies. Most recent municipal OCPs in British Columbia have been developed from extensive community engagement and input.

As per section 475 and 476 of the *Local Government Act*, this engagement process is part of the consultation required for the development of an Official Community Plan. This engagement takes place prior to consideration by Council, and prior to the formal public hearing process as per section 464 of the *Local Government Act*.

As per section 473(3) of the *Local Government Act* an Official Community Plan must include targets for reduction of GHG emissions in the areas covered by the plan, and policies and actions proposed with respect to achieving those targets. Municipalities may choose to adopt more aggressive targets or adopt the targets outlined by the Province.

### **SUMMARY**

Staff have completed preliminary community engagement on the Official Community Plan and compiled results into the *Growth and Climate Action What We Heard Report*. Based on engagement outcomes, staff support using the alternative growth scenario and the Provincial Greenhouse Gas Reduction targets to guide the OCP policy development.

### **ATTACHMENTS/REFERENCE MATERIALS**

- *Growth and Climate Action What We Heard Report, February March 2024*



## Growth and Climate Action What We Heard Report

# OFFICIAL COMMUNITY PLAN

FEBRUARY, MARCH 2024

# OFFICIAL COMMUNITY PLAN BACKGROUND

The City of Port Alberni launched the policy phase of the the Official Community Plan (OCP), in January 2024.

In February, City staff hosted community engagement discussions and events in-person and online to gather feedback from the public on growth scenarios and climate action.

The process to develop the OCP involves Council, the public, City staff, community organizations, businesses, schools, and the Hupač̓as̓ath First Nation and Tseshaht First Nation communities.

## OCP Process

- ✓ **November 2021 to May 2023:** OCP process began in November 2021 with background research, Vision and Touchstones engagement and development. The Vision and Touchstones will guide policy development.
- ✓ **February – March 2024:** Port Alberni community members engaged on growth scenarios and climate action.
- ✓ **April – October 2024:** Draft the OCP. Engage community to test policy directions.
- ✓ **November 2024:** City of Port Alberni Council considers the Official Community Plan for adoption.

## PURPOSE OF ENGAGEMENT

The Port Alberni community was invited to engage on two key topics for this phase of the OCP: Growth Scenarios and Climate Action. The purpose of engagement was for the project team to understand the public’s ideas and levels of support for the following topics:

1. The Alternative (Touchstones) approach to growth: opportunities, concerns, additional ideas, questions.
2. Climate Mitigation and Adaptation: level of support (minimal, moderate, strong).

Outcomes from this engagement will provide direction for OCP policy development.



# EXECUTIVE SUMMARY

## KEY ENGAGEMENT OUTCOMES

For engagement details please see report starting on page 4.

### The 'Alternative Growth Scenario' is strongly supported in concept

#### Growth Scenario ideas reinforced by participants:

- Focused density and mixed uses in underdeveloped nodes supports housing choice and affordability, economic vibrancy, better transit, active transportation, access to goods and services where people live, preserves green spaces and natural areas by limiting sprawl, and supports meaningful action on climate change.

### Strong support for climate action

#### Climate resilience links reinforced by participants:

- The Alternative growth scenario is one of the most significant influences the City can have on climate resilience. The Alternative Growth Scenario concepts preserve natural areas by limiting sprawl, and sets up success for active and public transportation improvements (more people in nodes allows for more effective transit, reduced emissions).

### Community concerns

These topics were frequently raised by participants with several ideas offered to mitigate community concerns. The City has different levels of influence over the two projects which will impact how deeply the community interests can be addressed.

#### The Somass Lands

- Strongly supported as an opportunity and legacy to revitalize this as an ecologically and socially important site (salmon spawning, climate adaptation/mitigation, rewilding, vibrant community space), especially in the context of climate change vulnerabilities, risks and impacts.
- If the site is developed with a mix of uses, questions were raised about how the Touchstones of Ecosystem Protection and Leadership, Responsible Infrastructure Management, Resilient Urban Growth & Development and Diverse, Balanced Economy could be reconciled.

#### Burde Street parcels indicated as future development in the Alternative Growth Scenario

- Much of the land is currently zoned to allow residential, low-density multi-residential, and some commercial development. The City showed this area on the engagement map as there may be some form of development in the future because the parcels are privately owned.
- Engagement participants raised concerns of important ecosystem assets potentially being lost and reducing the community's climate resilience (natural area watershed protection and flood mitigation, provision of habitat, adding to the urban heat island effect, etc.).



# What We Heard Overview

## GETTING THE WORD OUT

The following is a summary of the communication strategies used, along with the respective number of individuals reached through each tactic.

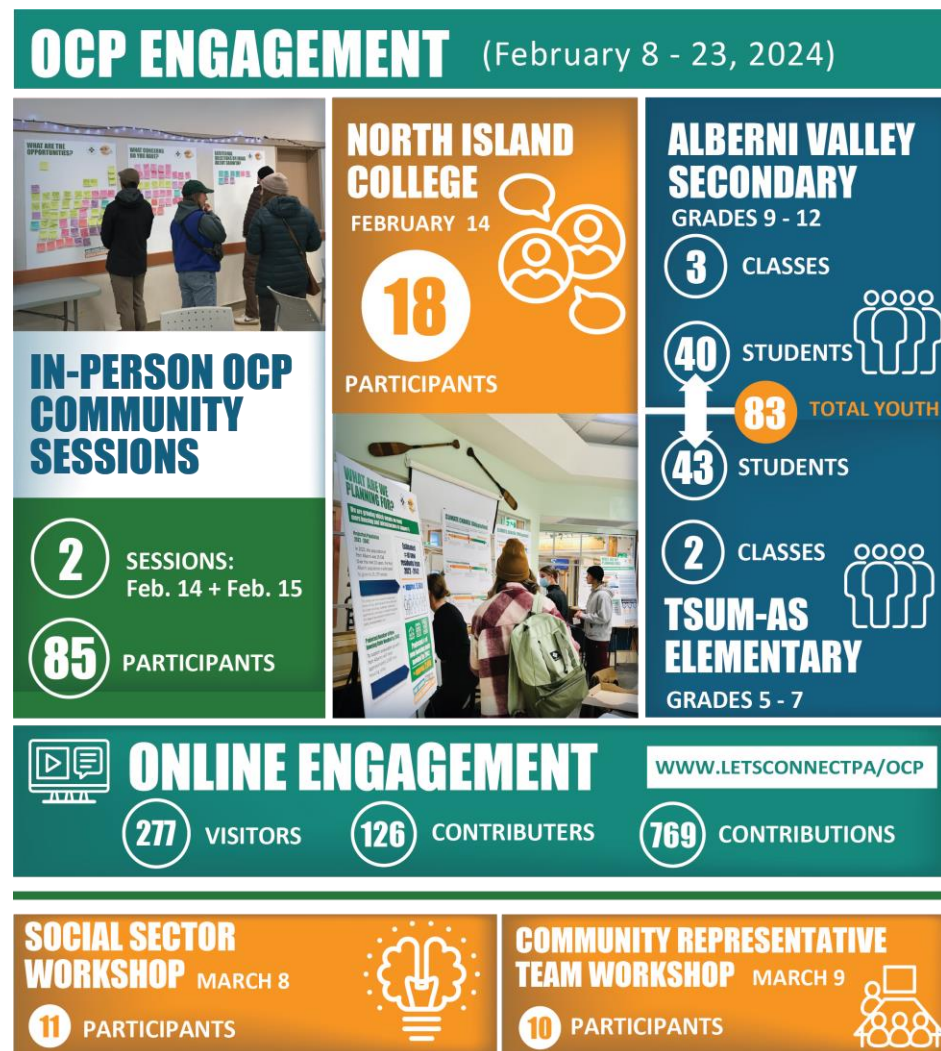


## PURPOSE OF ENGAGEMENT

The Port Alberni community was invited to engage on two key topics for this phase of the OCP: Growth Scenarios and Climate Action. The purpose of engagement was for the project team to understand the public's ideas and levels of support for the following:

1. An Alternative (Touchstones) approach to growth: opportunities, concerns, additional ideas, questions.
2. Climate Mitigation and Adaptation: level of support (minimal, moderate, strong).

### How we engaged

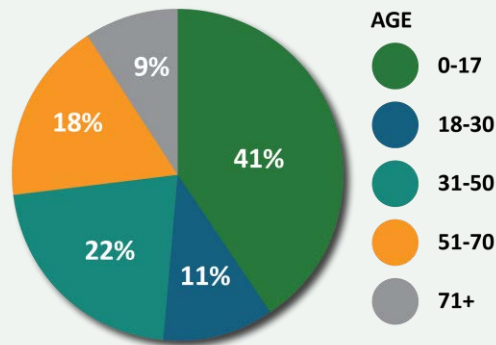


The project team offered in person opportunities for those not comfortable engaging online. The team did receive feedback that some participants found the online engagement difficult while some enjoyed the online interaction between participants.

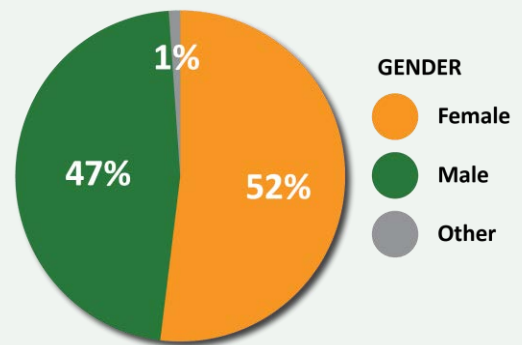


## PARTICIPANT DEMOGRAPHICS

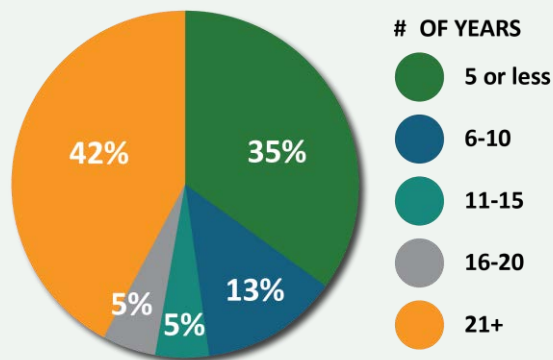
### Age



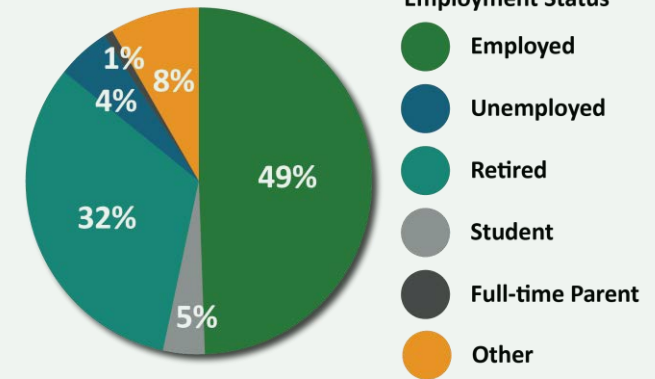
### Gender



### How long have you lived in PA?\*



### Employment Status\*



\*Note: this does not include data from elementary, high school or NIC classes.

# ENGAGEMENT OUTCOMES

## Youth engagement highlights

The project team attended five classrooms to provide an overview of projected population, Growth Scenarios and Climate Impacts from now to 2042.

### Youth in Port Alberni Worksheets and Discussions

The project team compiled the results of what youth liked about Port Alberni (what should stay the same) and what they would like to change over the next 20 years. All comments were categorized into social, environment, economic and other. Themes were then developed based on ideas from the student worksheets and discussions.

#### What do you like about living in Port Alberni?

Top themes, in order, according to highest number of mentions:

- ✓ **Social:** Small town feel, everyone goes to the same high school
- ✓ **Economic:** Local shops
- ✓ **Environment:** Access to natural areas

#### What don't you like about living in Port Alberni? What needs to change?

Top themes, in order, according to highest number of mentions:

- ✓ **Social:** Don't feel safe or have safe places to go; need to help end homelessness/addiction issues
- ✓ **Economic:** More retail choices for youth needed (mall)
- ✓ **Environment:** More trees for shade

### Climate Action

Students were given three tokens to 'spend' on the climate actions they thought would have the most impact to mitigate emissions or adapt to climate risks and vulnerabilities.

*Top five climate actions: Elementary School and High School Students*

Elementary School	Rank	Action	High School
	1	More Natural Areas	
		Warming/Cooling Centres for the Unhoused	1
	2	Protect the Salmon	
	4	More Paths/Trails to Walk/Bike On	2
	3	Plant More Trees for Shade	4
	5	Address Sea Level Rise	3
		Increased Housing Density	5
		Low Energy Buildings	
		Better Bus System	
		Community Food Gardens	
		Reduce Solid Waste	
		EV Charging Stations	

## PUBLIC ENGAGEMENT HIGHLIGHTS

In-person and online engagement provided the same key content and questions. Combined results are outlined below.

A pre-recorded presentation on growth and climate action provided the context for online engagement. Participants could then engage on Let's Connect OCP 'idea boards' to share their thoughts on the Alternative Growth Scenario and Climate Action. Fellow online participants could like a posted idea, or comment on it. There were 769 contributions and interactions. Similar to the online approach, in person engagement had four interactive stations on the following topics:

1. Context Station – background information, growth and climate projections
2. Growth Scenarios Engagement Station
3. Climate Action Station
4. Complete Communities Station (in person event only – for a related but separate project)



## Growth Scenarios Station

The first step in the OCP process was to develop the Vision and Touchstones (Guiding Principles) to guide what the community would like to achieve over the timeframe of the OCP. The alternative growth scenario was developed to reflect the direction the Touchstones provide, and to provide a comparison, the Business as Usual growth pattern was shown.

**Business As Usual (BAU) Growth Scenario** – in the past, development patterns have been mostly single unit housing on one lot, which is land intensive.

Based on the population projections to 2042, it is likely the City would need to expand their municipal boundary to accommodate this type of growth. This approach to growth makes it very challenging to achieve the OCP Touchstones (Guiding Principles).

# BUSINESS AS USUAL (BAU)

## Existing growth patterns



### Description - BAU Development 2022 - 2042

- High residential growth in new greenfield neighbourhoods at city's edge. Residential growth may need to extend beyond City boundary in the future.
- Moderate growth in Uptown and Northport.
- Existing parks preserved, some new parks in greenfield areas.
- Key active transportation routes improved. Longer routes for those on the edge of city in new areas.

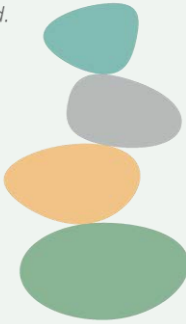
**Estimated # of NEW residents in Port Alberni from 2022 - 2042**  
**= approx. 5,600**

**Projected # of NEW housing units needed in Port Alberni by 2042**  
**= approx. 2,680**

**Alternative Growth Scenario** - this approach was drafted based on the direction provided by the OCP Vision and Touchstones (Guiding Principles). It also includes the current context that some major projects are in progress or on private land and may impact where growth might go. The scenario is a nodes and corridor example of what long term growth could look like in Port Alberni. Participants were asked about potential opportunities, concerns or if they had questions or additional ideas with this approach to growth and change.

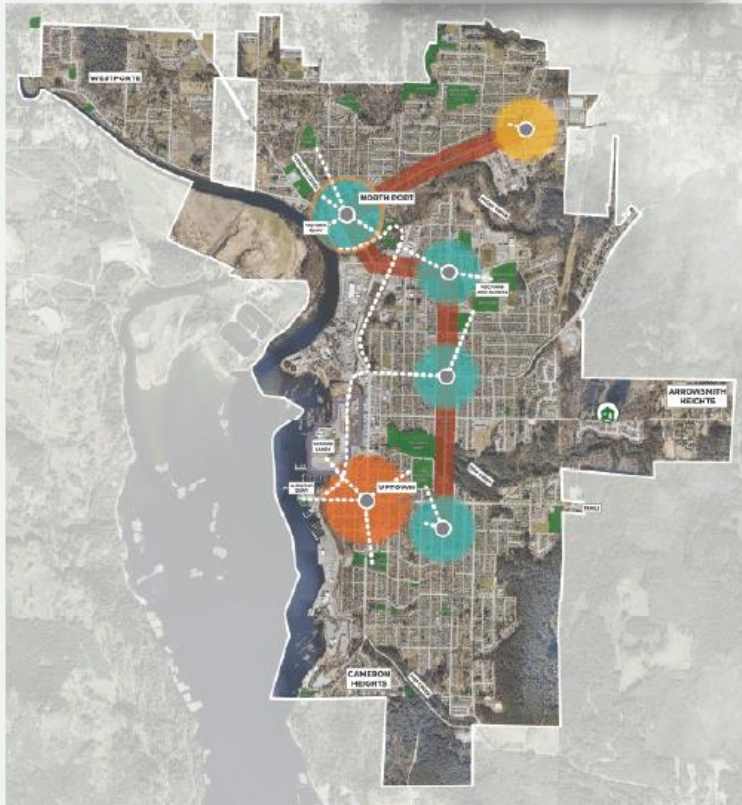
## TOUCHSTONES *What the community wants to work toward.*

- Active Lifestyle
- Diverse, Balanced Economy
- Ecosystem Protection & Leadership
- Healthy, Vibrant, Inclusive Community
- Livability
- Reconciliation
- Resilient Urban Growth & Development
- Responsible Infrastructure Management



# ALTERNATIVE GROWTH SCENARIO

Supports community Touchstones



### Description - Alternative Growth Scenario 2022 - 2042

- Most growth directed to core area and neighbourhood nodes (including multi-residential housing).
- Plan for core area and neighbourhood nodes as places where people can meet their daily needs (goods, services, employment).
- **Uptown:** High growth (residential, employment, commercial) for increased 'downtown' vibrancy.
- **North Port:** Moderate growth (residential, employment, commercial, services) for increased 'downtown' vibrancy.
- **Neighbourhood Nodes:** Moderate growth at higher densities to support mixed uses, vibrancy, and services.
- Low growth near highway commercial area.
- Transit supported corridors, additional growth along 10th Avenue that connects neighbourhoods.
- Strategic greenfield development (new neighbourhoods) to help with housing demand.
- Conserve and improve existing parks close to where people live.
- Key active transportation links.

## GROWTH SCENARIO KEY THEMES

**How will participants' ideas and questions influence the project?** During the policy development work, the project team will further analyze the opportunities, concerns and questions gathered and draft policies to address these topics where possible. Some key themes may be more appropriate for other Master Plans the City is working on and will be provided to those project teams.

### OPPORTUNITIES THEMES

- **Uptown Core** – a number of participants commented on the importance of bringing businesses to the Uptown Core. More population living, working, shopping, socializing in node areas has the potential to create vibrancy.
- **Housing** – choice, density, affordability, infill, located in nodes and along corridors. Several comments making the connection between how appropriate housing could help with the social challenges many in the community are facing.
- **Density** – strong support for increased density in housing, mixed use development in nodes and along corridors.
- **Active Transportation** – easier to connect from node to node with thoughtful connections to link home to destinations (work, services, shopping, recreation) within active transportation distance instead of spread out; opportunities for infrastructure to reduce grade changes in key linkages for pedestrians/cyclists. (i.e. pedestrian bridge across ravine so there is less grade change).
- **Public Transportation** – by having nodes of density, there would be better support for a more efficient and therefore easier to use and access public transportation system.
- **Climate Preparedness and Watershed Protection** – in the context of more extreme, prolonged droughts and heavy precipitation events, all development should be analyzed through a climate preparedness and watershed protection lens.
- **Green Space** – existing and on the edge green space (parks, natural areas) would be better preserved because new development would be higher density and occur on previously developed or disturbed parcels.
- **Green Infrastructure** – concepts like providing trees along streets (very important for the youth engaged!), rewilding and green streets to help cool the city in hot weather and absorb precipitation, help reduce flooding.
- **Efficient Infrastructure** – infrastructure would not need to be extended further out which potentially would result in cost savings for the city.
- **Many location specific ideas were provided that will help with the policy development stage of the OCP** – revitalization opportunities for 3rd, 10th Ave connector / suspension bridge, Dry Creek restoration, waterfront viewsheds, etc.

## CONCERNS THEMES

During policy development, the project team will look for ways to help address these concerns.

- **Burde Street Development** - several comments that the Burde Street development does not align with the Touchstones or Alternative Growth Scenario concept of focusing growth on more central nodes. The City showed this privately owned and zoned land as potential development area as it could impact the overall growth model.
- **Somass Lands** - development of the Somass lands raised concerns about vulnerability in a Tsunami and flood zone. Many concerns raised about removing opportunity to revitalize important ecosystems for salmon, impact opportunities to address sea level rise, and building heights could impact views to the waterfront. This parcel was frequently identified as high potential to realize important environmental benefits.
- **Building Heights and Viewsheds** - (in general and along waterfront) raised as a concern if not designed appropriately.
- **Johnston Node** - several comments encouraged more density in the Johnston Node instead of low growth as shown in the Alternative Growth Scenario. Additional analysis of the Johnston Node will be done as part of the Complete Communities Assessment project.
- **Housing** - ensure all types of housing are offered throughout the nodes – several concerns raised that low-income housing would be concentrated in one node or area.
- **Flood and Tsunami Zones** - new development in flood, tsunami zones pose safety risk and increased costs to the municipality, businesses and residents.
- **Parks** - existing green spaces have been removed and not replaced in areas. Concerns this will occur more often if density increases.
- **Active Transportation** - poorly designed crosswalks, areas with no sidewalks, steep grades, access and safety issues that reduce or limit active transportation.
- **Employment** - concerns about jobs and keeping space for industry to support residents living here.
- **Facilities** - outdated or not enough recreational facilities (pool, skatepark, artificial turf).

## QUESTIONS THEMES

Question areas will be further analyzed by the project team and additional information will be developed where possible.

- **Population Projections** - are they high enough? Does the growth scenario consider the new provincial housing legislation?
- **Tourism** – are we prepared for the impacts of this sector to grow?
- **Gentrification** – if the nodes are intensified, will it over gentrify and do more harm to vulnerable populations? How do we address this?

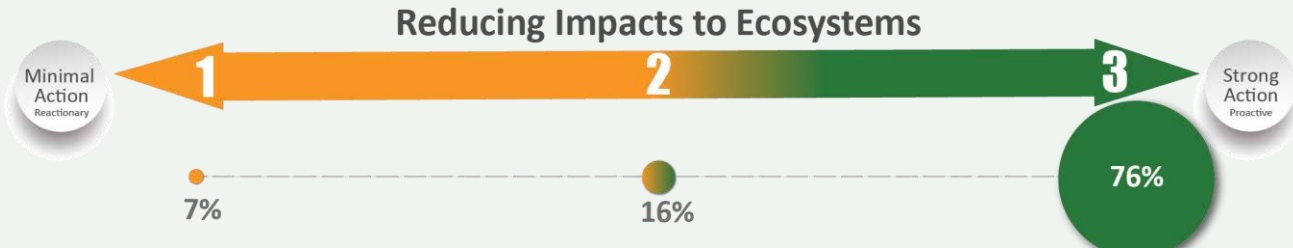
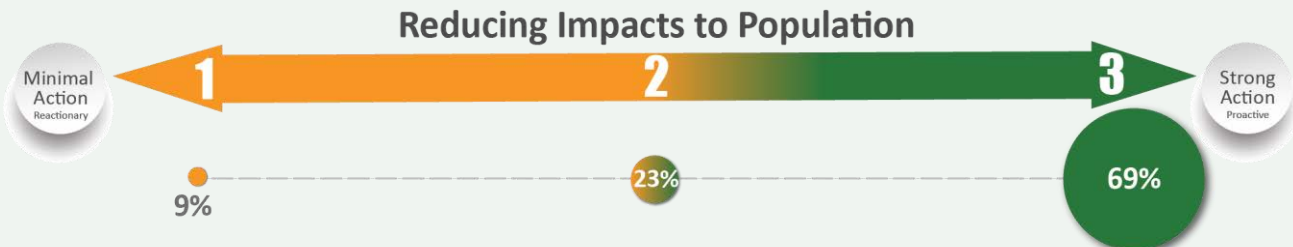
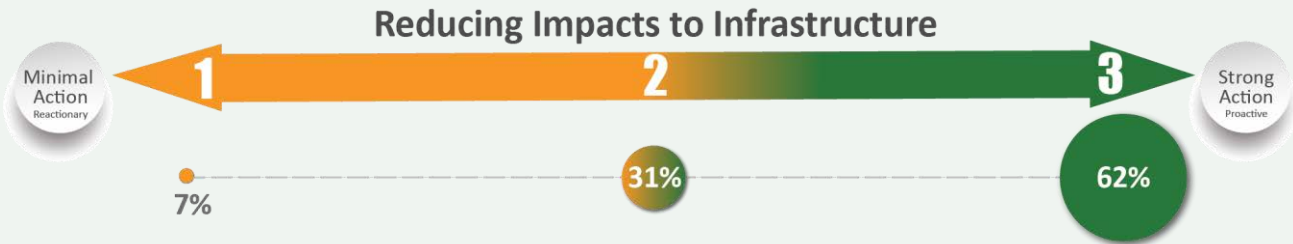
# CLIMATE ACTION HIGHLIGHTS

Climate projection, risk and vulnerabilities as well as GHG target reduction levels were provided as background information. Climate targets for the OCP are proposed to align with the Provincially mandated targets of 40% reduction from 2007 levels by 2030 and 60% reduction from 2007 levels by 2040.

- Participants online and in person indicated strong support for climate adaptation and mitigation actions. Port Alberni will need to take strong action to meet the targets set by the Province. It is anticipated details on the most effective way to achieve this will be outlined in a climate action plan. The intent in the OCP is to enable this work to happen.
- Supporting the most vulnerable who are the most impacted by climate change was a common theme at all engagement events.

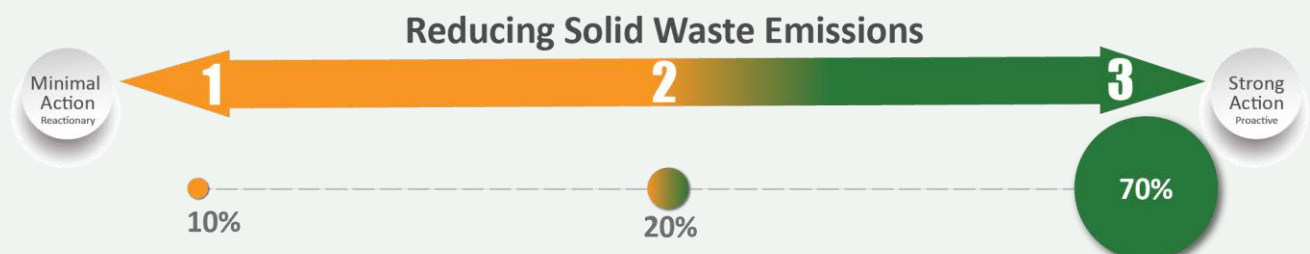
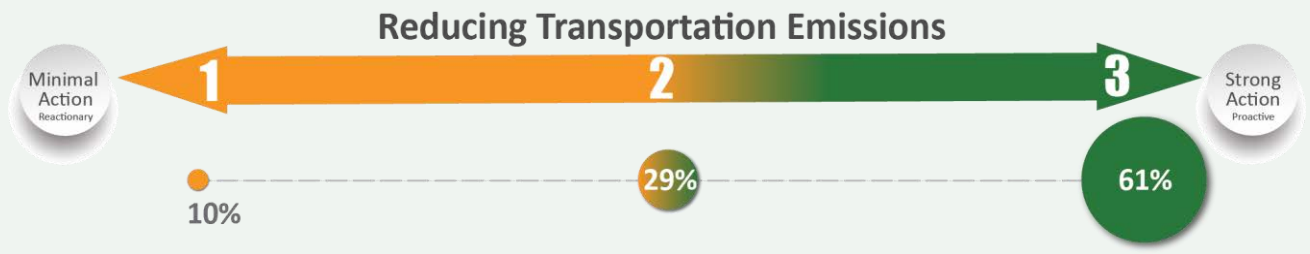
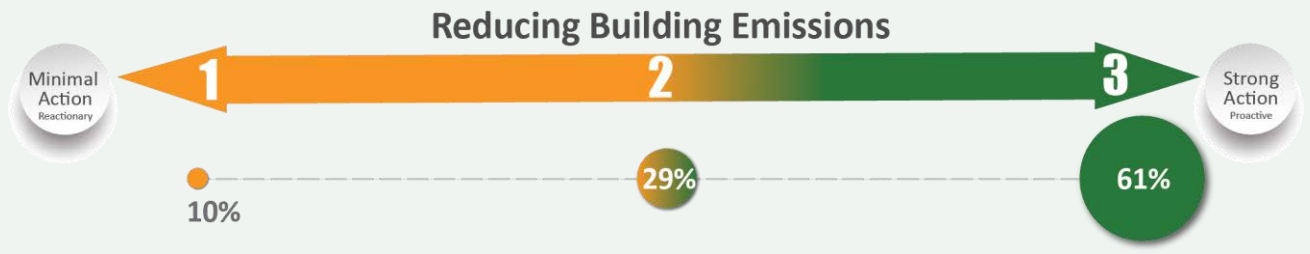
**Compiled from all engagement – levels of support for climate action**

## CLIMATE ADAPTATION





# CLIMATE MITIGATION



## How will these results influence the project?

Results from the climate action engagement will influence OCP policy development. Many ideas were shared by participants on specific climate actions. As the OCP is not a climate plan, some of the actions will be too detailed for the OCP however, it is anticipated Port Alberni will be initiating a climate plan and these ideas will be provided to that project team as a starting point.

# OCP DRAFT OBJECTIVES AND GHG REDUCTION TARGETS

## Workshops March 8 and 9

Social Sector members, Community Action Team (CAT) and the Community Representative Team (CRT) participated in workshops in early March. The purpose of the workshops was for the project team to test initial objectives drafted for the OCP document organized by Touchstone and based on February public engagement outcomes. Participants also learned about and discussed the GHG Reduction Targets set by the Province.

Both groups were asked what one word comes to mind when they hear Official Community Plan.



### Key Outcomes

- *Housing* is at the root of all the opportunities (vibrancy, jobs, attracting health care workers, teachers, etc., housing the most vulnerable and all income levels), and challenges (social and toxic poisoned drugs crisis, affordability) for Port Alberni.
- *Climate resilience* needs to be addressed in the OCP and a climate plan needs to be developed sooner rather than waiting.
- *Reconciliation* needs to be considered when developing policies throughout the OCP.
- *The Alternative Growth Scenario* is key to addressing the challenges and opportunities the community has been expressing.

The workshop outcomes will inform the OCP document outline and policy development in the next phase of the OCP process.

## FIRST NATION ENGAGEMENT

The project team is working with the Hupačásath Nation and Tseshaht Nation to understand their perspectives and ideas on growth, climate action and reconciliation. Engagement outcomes will influence policy development and the draft OCP.

## NEXT STEPS

City staff will present this report to Council highlighting that the alternative growth scenario and strong climate action were supported by those that engaged.

Based on these engagement outcomes, and if Council supports these directions, the project team will:

- Move forward with the alternative growth scenario and strong climate action as the basis for the OCP.
- Engage the Hupačásath Nation and Tseshaht Nation on the Alternative Growth Scenario, Climate Action and Reconciliation Touchstone (April- June).
- Develop a more refined growth model to demonstrate how recent provincial legislation on housing could distribute projected housing needs as well as employment, industrial and commercial land needs.
- Work with various community sectors on specific topics through the policy drafting phase of the project (May to August).
- Engage with Council on the draft OCP document and policies (Fall 2024).
- Engage the community on the draft OCP document and policies (Fall 2024).

### OCP Project Lead Contact Information

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## OCP ENGAGEMENT WEBSITE

[www.letsconnect.ca/OCP](http://www.letsconnect.ca/OCP)

