

**AGENDA - COMMITTEE OF THE WHOLE**  
**Monday, December 9, 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 5**

1. Minutes of the meeting held at 6:00 pm on December 3, 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. **Riders of Alberni Valley (ROAV) - Page 7**  
C. Hall on behalf of Riders of the Alberni Valley to provide an overview of the organization and ROAV goals moving forward.

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**E. UNFINISHED BUSINESS**

**1. Fire Department | First Responder Service Levels - Page 22**

Report dated December 2, 2024 from the Fire Chief regarding First Responder service levels.

*THAT the Committee of the Whole recommend Council direct Administration to reduce the Medical First Responder level of service to only respond to calls coded “Red” or “Purple” or where British Columbia Emergency Health Services (BCEHS) requires assistance with rescue, access or lifting a patient.*

**F. STAFF REPORTS**

**G. CORRESPONDENCE**

**H. NEW BUSINESS**

**1. 2025-2029 Financial Plan | Next Steps & Public Engagement - Page 27**

Report dated December 2, 2024 from the Director of Finance regarding the current status of the 2025-2029 Financial Plan.

*THAT the Committee of the Whole receive the report ‘2025-2029 Financial Plan – Next Steps & Public Engagement’ dated December 2, 2024.*

**2. Fire Department | 2025 Capital Financial Plan Implications - Page 31**

Report dated December 2, 2024 from the Fire Chief regarding capital financial plan implications.

*THAT the Committee of the Whole recommend Council direct Administration to include the following in the 2025-2029 Financial Plan:*

- i. Add \$50,000 in 2025 from taxation for a Functional Study and Design to renovate the Fire Hall to address daily operations, growth, health and safety, gender requirements, and equipment storage;*
- ii. Allocate \$49,436 in 2025 from the Local Government Climate Action Program funding to the existing \$60,564 from ERRF to purchase and equip an electric vehicle to replace the 2011 Chev Silverado 4x4;*
- iii. Add \$12,058 in 2025 from taxation for the purchase and subscription of two Starlink satellite systems;*
- iv. Add \$54,600 in 2025 from taxation to the \$65,000 allocated from ERFF to purchase one set of PFAS-free Turnout Gear for each PAFD employee;*
- v. Add \$400,000 in 2025 from taxation for the replacement of the Fire Hall roof as per the Facility Assessment Report provided to the Committee of the Whole on November 18, 2024;*
- vi. Defer \$42,000 allocated in the 2025 Capital Project plan to 2029 for the Fueling Station;*
- vii. Defer \$128,961 allocated in the 2025 Capital Project plan to 2026 and add \$350,000 for the replacement of the 2006 Ford F550 Rescue Truck #8.*

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3. **Fire Department | 2025 Staffing Financial Plan Implications** - Page 34  
Report dated December 2, 2024 from the Fire Chief regarding staffing financial plan implications.
- THAT the Committee of the Whole recommend Council direct Administration to include the following in the 2025-2029 Financial Plan:*
- i. *\$58,094 for a Fire Department Administrative Support position commencing in Q3 2025*
  - ii. *\$59,380 for the addition of two Firefighters commencing in Q4 2025.*
4. **RCMP Body Worn Camera (BWC) Implementation | Financial Plan Implications**  
- Page 46  
Report dated December 3, 2024 from the Manager of Police Support Services regarding financial plan implications related to body worn camera implementation.
- THAT the Committee of the Whole recommend Council direct Administration to include the following in the 2025-2029 Financial Plan:*
- i. *Line 22122 - operational service level increase for the purpose of a new position: RCMP Electronic Disclosure Clerk*
    - a. *2025 - \$96,803*
    - b. *2026 – \$101,905*
    - c. *2027 - \$102,085*
    - d. *2028 - \$104,846*
    - e. *2029 - \$107,698*
  - ii. *2025 general capital expenditure for the purpose of a secure police equipment room renovation in the amount of \$150,000.*
5. **Canadian Mental Health Association | Parks Caretaker Residences** - Page 52  
Report dated November 29, 2024 from the Director of Parks, Recreation and Culture regarding City-owned parks caretaker residences.
- a) *THAT the Committee of the Whole recommend that Council authorize renewal of the lease agreement between the City of Port Alberni and the Canadian Mental Health Association – Port Alberni for a six-year term of City parks caretaker units located at Roger Creek Park, Russell Park, Williamson Park, Blair Park, Klitsa Park and Paper Mill Dam Park.*
  - b) *THAT the Committee of the Whole recommend that Council direct Administration to demolish one of six Caretaker units and public washrooms each year from 2025 – 2030, starting with Paper Mill Dam Park.*
  - c) *THAT the Committee of the Whole recommend that Council direct Administration to build replacement washrooms at Roger Creek Park, Russell Park, Williamson Park, Blair Park, Klitsa Park and Paper Mill Dam Park when the scheduled destruction of caretaker residences and existing public washrooms take place.*

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6. **Western Vancouver Island Industrial Heritage Society | Railway Operations in 2025**  
- Page 66

Report dated November 29, 2024 from the Director of Parks, Recreation and Culture regarding the Railway Operation and Maintenance Agreement with the Western Vancouver Island Industrial Heritage Society.

*THAT the Committee of the Whole recommend Council direct Administration to not extend the Railway Operation and Maintenance Agreement with the Western Vancouver Island Industrial Heritage Society until an environmental insurance policy can be obtained.*

**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**  
**Tuesday, December 3, 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 D. Haggard  
Councillor C. Mealey  
Councillor T. Patola  
Councillor C. Solda

Staff: M. Fox, Chief Administrative Officer  
S. Darling, Director of Corporate Services  
B. McLoughlin, Manager of Planning  
J. Pelech, Information Services Manager

Gallery: 5

**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 adopted, as circulated.*

**CARRIED**

**B. ADOPTION OF MINUTES**

*MOVED AND SECONDED, THAT the minutes of the meeting held at 6:00 pm on November 18, 2024 be adopted, as presented.*

**CARRIED**

**C. PUBLIC INPUT PERIOD**

**C. Alemany**

Presented a series of questions on behalf of members of Alberni Valley Transition Town Society, Dry Creek Restoration Group and the community at large stemming from a community discussion regarding the possibilities, challenges and opportunities to “Free Owatchet,” [a full restoration of the Dry Creek estuary]

*MOVED AND SECONDED, THAT Council prepare a written response to questions [as answers become available] presented on behalf of members of Alberni Valley Transition Town Society, Dry Creek Restoration Group and the community at large stemming from a community discussion regarding the possibilities, challenges and opportunities to “Free Owatchet,” [a full restoration of the Dry Creek estuary].*

**CARRIED**

**D. DELEGATIONS**

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**E. UNFINISHED BUSINESS**

**1. Interim Housing Needs Report 2024**

The Manager of Planning presented an overview of the Interim Housing Needs Report.

Councillor Dame left the meeting at 7:04 p.m. and returned at 7:06 p.m.

**F. STAFF REPORTS**

**G. CORRESPONDENCE**

**H. NEW BUSINESS**

**I. QUESTION PERIOD**

**C. Alemany**

Inquired regarding opportunities to shrink the wage gap as a means to the housing solution and whether there is a set ratio of population to recreation spaces.

**J. Leskosek**

Inquired regarding the Interim Housing Needs report as it pertains to the Official Community Plan, whether the province contributed to the Housing Needs Report process and questioned recent zoning bylaw changes as it relates to impacts on the housing market.

**L. Hagen**

Inquired regarding recent housing legislation amendments and regarding efforts to get new industry into the community.

**J. ADJOURNMENT**

*MOVED AND SECONDED, THAT the meeting adjourn at 7:37 p.m.*

**CARRIED**

CERTIFIED CORRECT

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Mayor

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Corporate Officer



NOV 29 2024

CITY OF PORT ALBERNI

CONTACT INFORMATION: (please print)

Full Name: Christopher Hall

Organization (if applicable): Riders Of Alberni Valley or ROAV

Street Address:

Phone:

Mailing Address: Same as Street

Email:

No. of Additional Participants:

[Name/Contact Information]

MEETING DATE REQUESTED: Dec 9 2024

PURPOSE OF PRESENTATION: (please be specific)

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

Ask City Council when the interactive map regarding Parks, Recreation and Culture Master Plan will be discussed to highlight how imp

Also to request City Council and the ACRD work together in getting that area under their management with regards to the trails in the

As well as support our current application to maintain the City portion of Fir Baby trail

Requested Action by Council (if applicable):

Reach out to Michael McGregor to coordinate a cooperative plan to acquire those trails under a section 56 or 57 with BC Crown Land

Support our application to maintain the lower part of Fir Baby Multi Use trail that is agreed upon as being on City of Port Alberni Land

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.

November 28, 2024

Signature:

Date:

OFFICE USE ONLY:

Scheduled Meeting Date: Dec 9/24

Date Approved: Dec 31/24

Applicant Advised: Dec 31/24

Approved: (Deputy Director of Corporate Services)


*[Signature]*

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input checked="" type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input type="checkbox"/> Other
File #	2550-30

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*.



A mountain bike is positioned on a grassy, sloping hill. The background features a calm lake and distant mountains under a cloudy sky. The text 'We Are Riders Of Alberni Valley ROAV' is overlaid in white.

# We Are Riders Of Alberni Valley ROAV



# Who We Are

- Riders Of Alberni Valley or ROAV is a not-for-profit society whose goal is to promote recreational cycling in the Alberni Valley through repairing, maintaining, and eventually building trails primarily for cycling but will also be multi use for foot traffic, whether it be running, walking, or hiking.

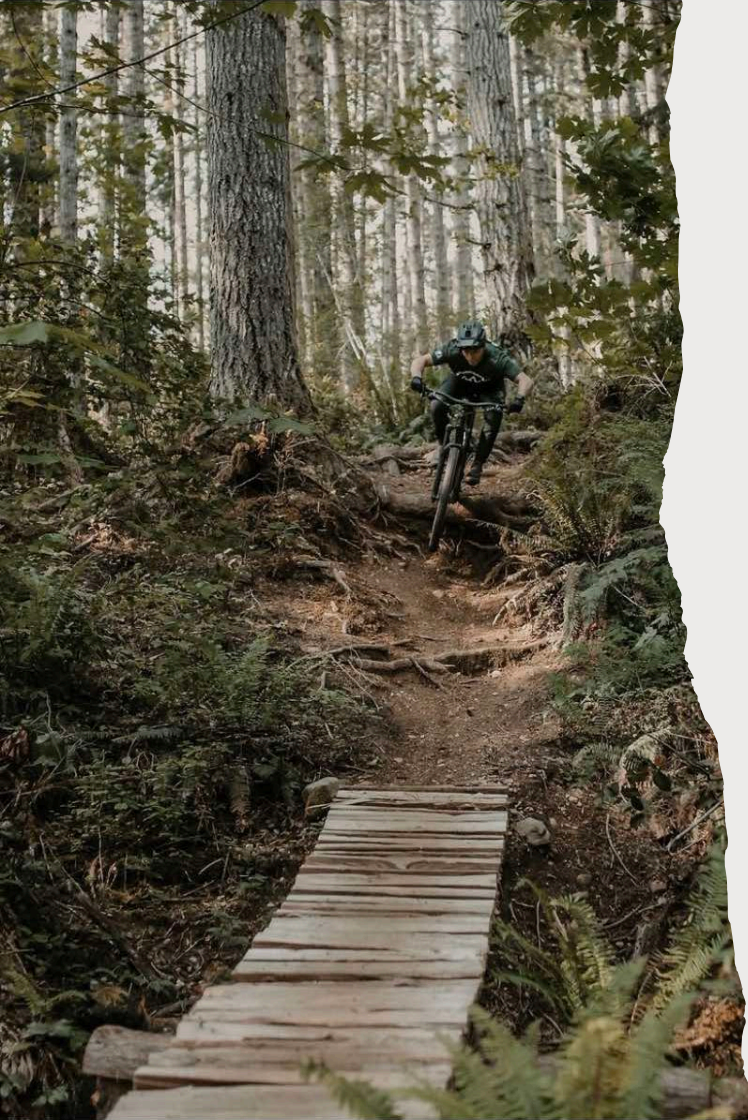






# ROAV Goals Overall

- ROAV plans to achieve our goals of promoting cycling and outdoor recreation by getting stewardship of trails within the Alberni Valley and maintain them to Whistler Trail Standards and International Mountain Bike Association (of which ROAV is a club member) Standards as set out by Recreation Sites and Trails BC for Crown Land



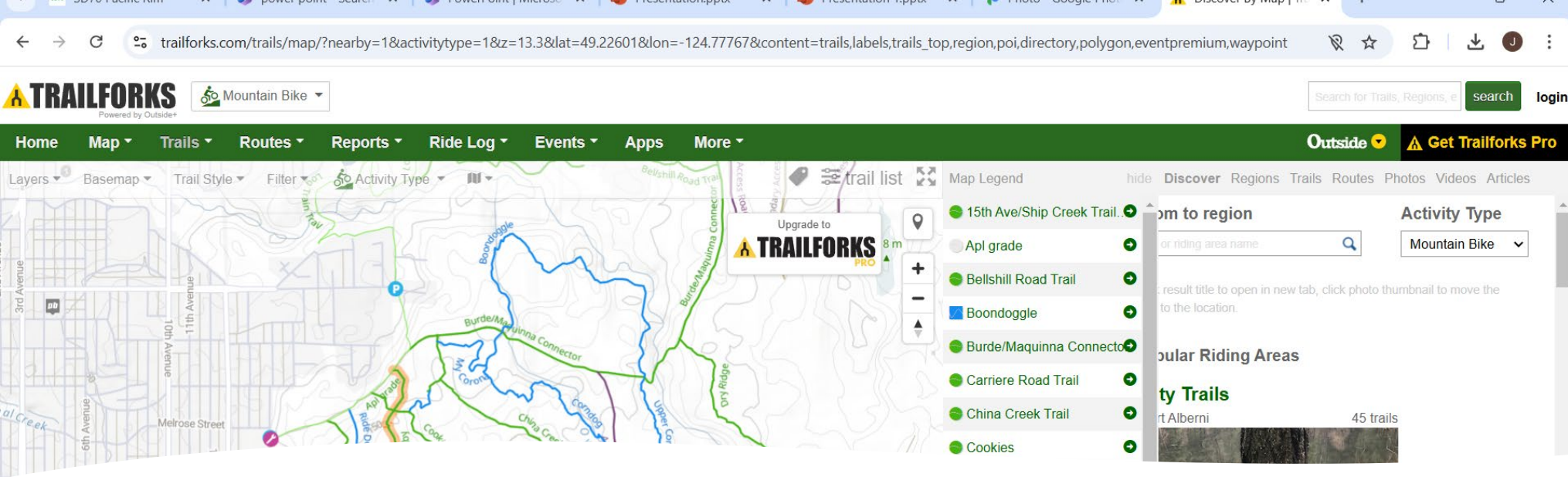


# ROAV Goals

Timeline-2 to 3 years away

- Establish ROAV as trusted stewards of trails in the Alberni Valley and trustworthy in general, then apply to Mosaic for permanent trail and land use agreement for the Candy Store trail network





# Steps to Achieve ROAV Goals

Timeline- 1 to 2 years

- Since ROAV has failed with our bid to Crown Lands BC with a section 56 or 57 application due to our being a relatively new club and Recreation Sites and Trails BC (RSTBC) is looking for more long term stability with such an application, ROAV is asking the City of Port Alberni and The Alberni-Clayoquot Regional District (ACRD) to meet and discuss one or both governmental organizations applying for such access to Crown Lands and, with a written agreement, have ROAV be stewards of the trails by repairing, maintaining, and constructing new trails in the Fir Baby Trail Network which include many trails, most of which are on this map and at: [https://www.trailforks.com/trails/map/?nearby=1&activitytype=1&z=12.1&lat=49.21861&lon=124.74767&content=trails,labels,trails\\_top,region,poi,directory,polygon,eventpremium,waypoint](https://www.trailforks.com/trails/map/?nearby=1&activitytype=1&z=12.1&lat=49.21861&lon=124.74767&content=trails,labels,trails_top,region,poi,directory,polygon,eventpremium,waypoint)
- This approach was recommended by RSTBC after the failed application by ROAV





# ROAV Goals

Timeline- 6 to 8 months

- Continued
- While applications are in place for a section 56 or 57 with RSTBC, ROAV is going to continue to maintain the trails we have legal access to as well as continue to hold group rides and promote recreational cycling throughout the Alberni Valley. Along with group rides, ROAV plans to apply for day licenses with Mosaic for trails that are established in the Candy Store\Look Out Region and hold at least 2 races there the spring and summer of 2025. These races will attract both locals and adventurers from around Vancouver Island and likely the BC mainland as well





# Steps to Achieve ROAV Goals

Timeline-2 to 4 months

- ROAV is requesting assistance from the City to explore the opportunity for ROAV to become stewards of the City owned portion of Fir Baby Trail and have ROAV be responsible for its maintenance and upkeeping terms set out and agreed upon by both parties. A proposed agreement has already been submitted to the City Parks Department by ROAV and is currently being reviewed
- 



# How ROAV Could Benefit The City Of Port Alberni

- Part 1

- Most immediately, ROAV could benefit the City of Port Alberni by mitigating a potential liability situation by replacing and repairing bridges and other structures on the lower portion of Fir Baby which has now been determined to be on city property. With such an agreement, ROAV would start work immediately. Similar agreements are commonplace in other communities such as an agreement between District of North Cowichan and Cowichan Trail Stewardship Society, Qathet Regional District and Qathet Regional Cycling Association, and others

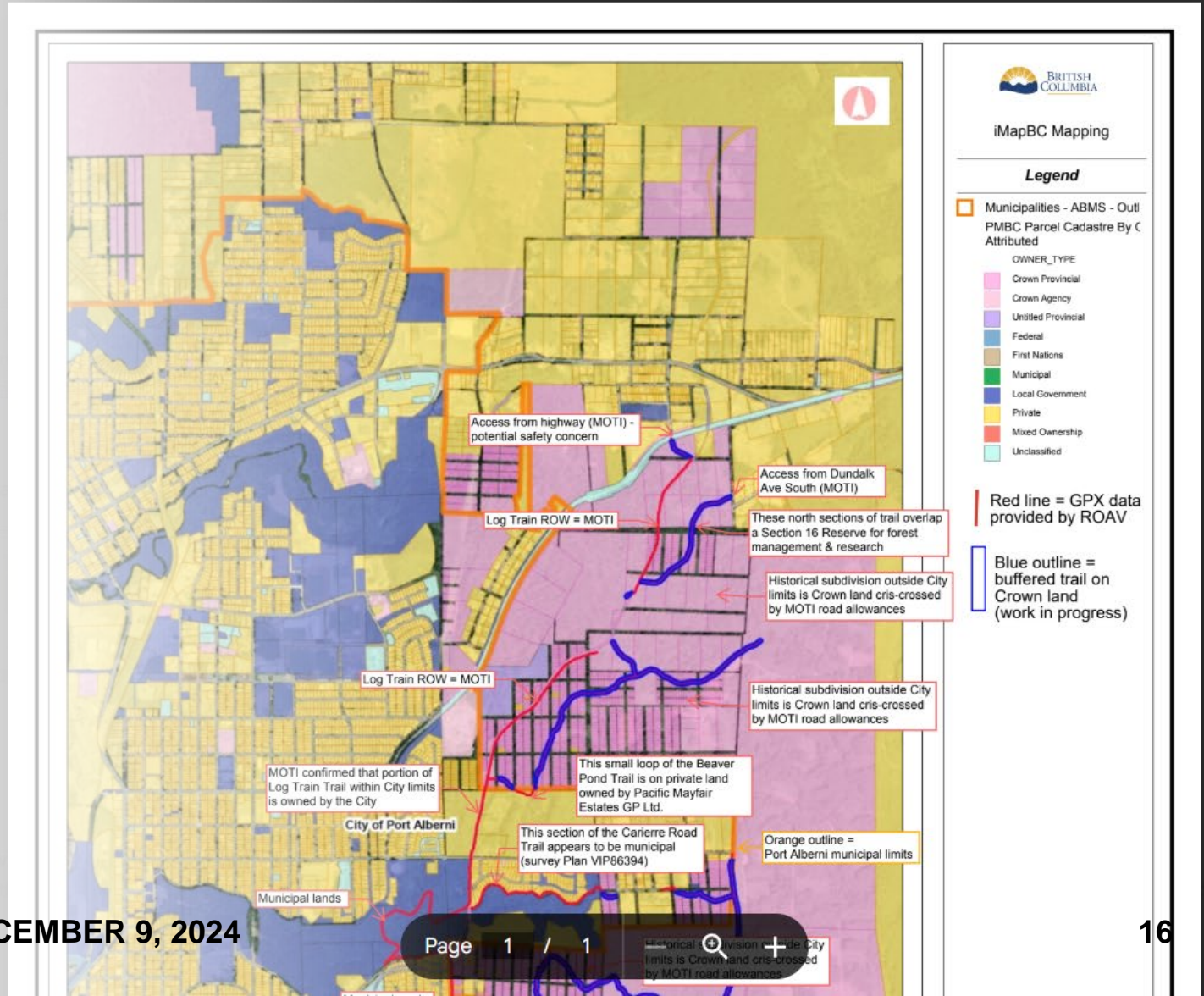




# How ROAV Will Benefit The City Of Port Alberni

- Part 2

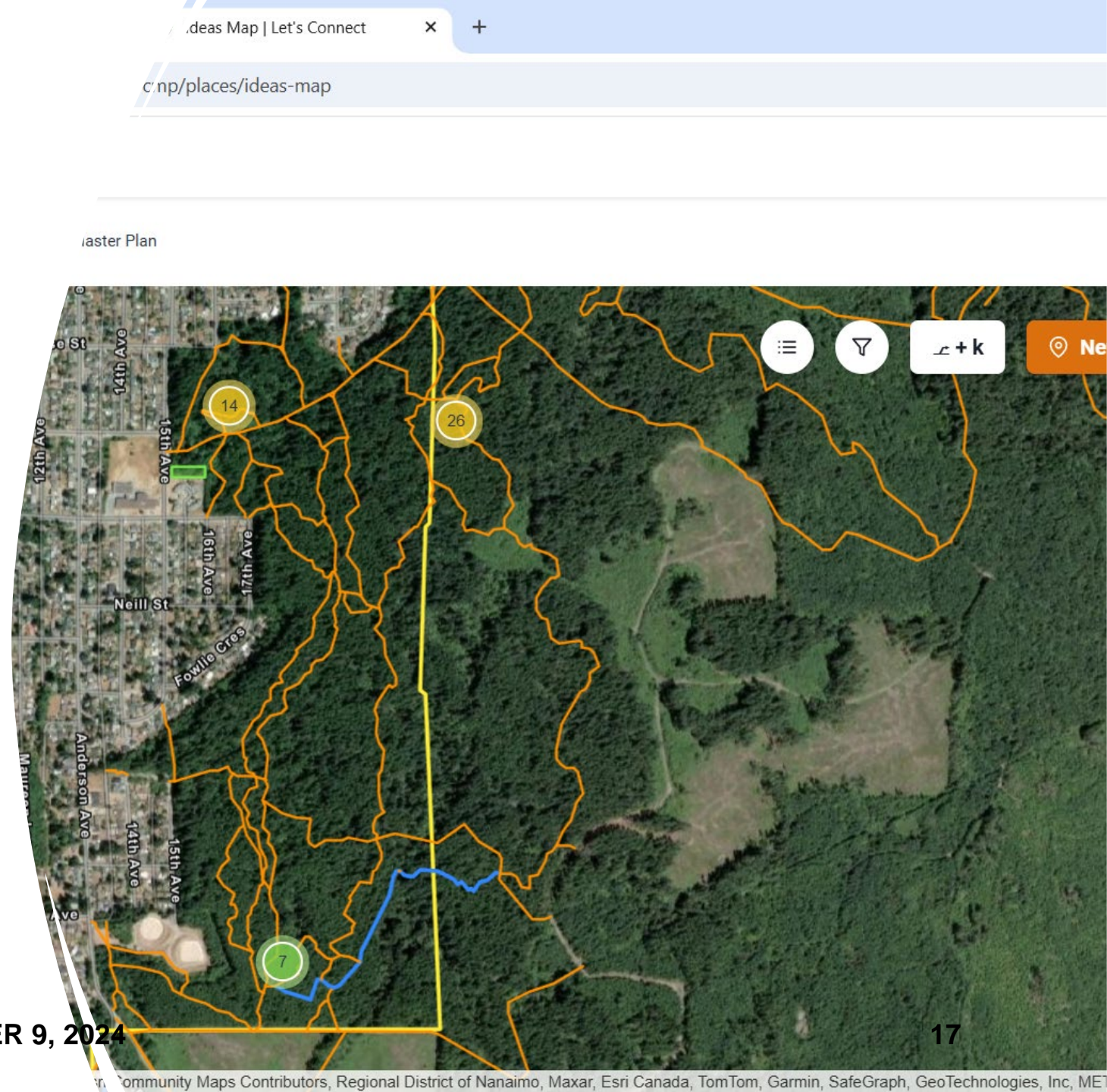
- The City of Port Alberni can also benefit from a partnership with ROAV by coordinating with The Alberni-Clyoquot Regional District to apply to manage the trails in the Fir Baby Trail Network. This is done primarily through a Section 57 application to the BC Provincial Government ([https://portalextr.nrs.gov.bc.ca/documents/processed\\_files/S57ApplicationInfoGuide.pdf](https://portalextr.nrs.gov.bc.ca/documents/processed_files/S57ApplicationInfoGuide.pdf)) but will also require consultation with other landowners or managers as seen in this map





# City of Port Alberni Map

- Part 2 cont'd
- On the City of Port Alberni's own Parks, Recreation, and Culture Interactive Map, the Fir Baby Trail Network has received at least double the number of pins than any other region on the map. The explanations behind the pins tell the story of how important these trails are to the people of Port Alberni. The next slides are a taste of some of those 47 comments




# Comments From The Interactive Map

- This trail network is incredible and it would be a shame if they were removed. I am a hospital worker and part of the reason I have stayed in this community were the trail networks. I will likely leave if they are removed.
- One of the reasons I moved to Port Alberni was access to great Mountain Bike trails like these. I use them regularly for Biking and walking my dog.
- I either walk my dog, run, or mountain bike in these trails daily. I'm not exaggerating, probably 300 out of the last 365 days I've gone into these trails. I would really like to see them kept as green community space.



# More Comments From The Interactive Map

- I use this trail network all year round. It is a wonderful place to walk , ride bikes, and bring my dogs. I use the bird sound app on my phone to identify the many birds that call this place their home. This is an important recreational area that must be preserved.
- These trails are awesome but some could use more regular maintenance e.g. at creek crossings
- I use this for commuting and recreation by bike frequently. This place is great! Hope it gets more consideration for maintenance on the OCP

The background of the slide is a photograph of a forest trail. In the foreground, a person is riding a mountain bike away from the camera. Further ahead, a child in a red jacket is walking. The trail is surrounded by trees and foliage, with a bright light source creating a lens flare effect in the upper center.

# Even More Comments From The Interactive Map

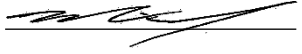
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- This area is filled with some amazing trails! I personally use them regularly for mountain biking, trail running, walking and forging. There are some trails needing some love with new bridges and signage. With further development of mountain bike trails, this area could become a biking hub such as Cumberland!
- Amazing set of biking trails that the community has created and expanded. Definitely a draw for tourists and locals alike. Would be a shame to see them re-zoned and developed into something else when so much time and effort has already been put into creating this network.

# Summary of The ROAV Presentation

- With The City of Port Alberni's support an agreement to replace and repair the bridges and structures on the City portion of Fir Baby Trail and by working with the ACRD to gain control of the entire Fir Baby Trail Network, ROAV can help the entire Alberni Valley become more active, healthy and connected to nature and local culture through repairing, maintaining, and building trails for a multitude of users but with a cycling focus. Safety will be the top priority and will be achieved with by following the guidelines of The International Mountain Bike Association Trail Building guidelines as well as following The Whistler Trail Building Standards. With the expansion of a legitimised trails network in the region, ROAV can help put this beautiful area on the adventure tourism map with finally being able to advertise and promote outdoor a variety of trails for recreation opportunities including cycling and running recreation, events, and races. Thank you for your time and consideration

Date: December 2, 2024  
File No: 7380-20  
To: Committee of the Whole  
From: M. Fox, CAO  
Subject: Fire Department | First Responder Service Levels

Prepared by: <i>M. OWENS</i> FIRE CHIEF	Supervisor: <i>M. Fox</i> CAO	CAO Concurrence:  M. Fox, CAO
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#### RECOMMENDATION[S]

*THAT the Committee of the Whole recommend Council direct administration to reduce the Medical First Responder level of service to only respond to calls coded “Red” or “Purple” or where British Columbia Emergency Health Services (BCEHS) requires assistance with rescue, access or lifting a patient.*

#### PURPOSE

To provide the Committee with an overview of First Responder service levels and potential implications for consideration of reducing levels of service.

#### BACKGROUND

Earlier this year Port Alberni Fire Department (PAFD) reached out to British Columbia Emergency Health Services (BCEHS), the subject matter expert on pre-hospital care in British Columbia, to better understand which responses could be cut without negatively impacting patient care. The response from BCEHS was that “Orange” and lower acuity calls where BCEHS is delayed could be removed from PAFD’s response without compromising patient care.

At its September 9<sup>th</sup> Regular meeting Council resolved as follows:

*THAT Council defer the proposed motion to “create a fire department response policy and where necessary, amendments to the Fire Control Bylaw and its schedules, to limit medical aid response to the category of “PURPLE” in order to permit staff to prepare a report [in 2024] outlining potential implications for consideration. Res. No. R24-298*

PAFD’s call volume has increased substantially since the onset of the pandemic. The percentage of medical first responder calls has also increased substantially. In an effort to better understand where PAFD is making a difference in patient outcomes, and where PAFD could not deploy resources without compromising patient outcomes, PAFD reached out to BCEHS and received a letter in response on June 18, 2024.



### **ALTERNATIVES/OPTIONS**

1. *THAT the Committee of the Whole recommend Council direct Administration to reduce the level of service as it relates to Medical First Responder calls to only respond to calls coded “Red” or “Purple” or where British Columbia Emergency Health Services (BCEHS) requires assistance with rescue, access or lifting a patient.*
2. *THAT the Committee of the Whole recommends to City Council a different level of service for Medical First Responder calls.*
3. *THAT the Committee of the Whole directs Administration to gather additional information.*
4. *THAT the Committee of the Whole receives the report for information.*

### **ANALYSIS**

The letter from BCEHS dated June 18th, 2024 indicated that attendance at the most urgent calls; Purple (immediate lifesaving) and Red calls, are the types of calls where our first responder partners are the most critical. The letter goes on to say that “Port Alberni does not currently respond to responses that are coded as less urgent unless requested (blue, yellow, and orange responses) – these levels are the ones that we would be more comfortable stating probable patient care would not be compromised, but again your community is already not responding to these categories of calls.”

Request for response to these codes comes in two different formats:

1. Request for specific needs i.e. lift assist, access egress concerns, etc. We feel that the Fire department is of great need here and believe this needs to remain status quo.
2. Orange categories where BCEHS is delayed in their response and they request the fire department attend for primary assessment. In other communities when this happens, callers are informed of any delay and are asked to call back if there are any changes to the patient's condition. If they do call back, the call is upgraded to a Code Red and the fire department is then alerted to respond. This is a possibility open to Port Alberni.

While delayed calls in these less urgent categories do not represent a great number of annual calls for PAFD, they can be calls where PAFD is on scene for significantly longer than other call types. Removing these less urgent calls, where rescue, access or lift assist is not required would ensure that PAFD is able to respond to higher priority incidents more often.

### **IMPLICATIONS**

Don Elzinga, Senior Provincial Executive Director for BCEHS will be virtually in attendance. The Committee is encouraged to ask questions about impacts to patient outcomes to Mr. Elzinga.

### **COMMUNICATIONS**

None at this time.

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

Fire Control Bylaw.

**SUMMARY**

This report allows the Committee of the Whole to contemplate the level of service provided by PAFD for pre-hospital care while being informed by a subject matter expert from BCEHS who will virtually be in attendance.

**ATTACHMENTS/REFERENCE MATERIALS**

*Appendix A: Letter from BCEHS dated June 18, 2024.*

JUN 19 2024

CITY OF PORT ALBERNI

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input checked="" type="checkbox"/> Other <i>Fire</i>
File # <i>0400-90</i>	

Tuesday, June 18th, 2024

To whom it may concern,

We have received a request by the city (Mike Fox) to look at the deployment of Fire resources and help determine if there are any changes available to the deployment strategy. Since this request our team has been working closely with Mike Owens and want to thank him for all the assistance rendered getting to where we are today.

We have heard the concerns raised and understand the importance of this discussion. We have closely examined the data of FR responses in the Port Alberni Area and recognize that Port Alberni Fire has played a significant role in supporting the provision of patient care. In any emergency response for medical aid, it is very challenging to determine cases where patient outcome would not be adversely affected if Fire was not to respond, however attendance at the most urgent calls – Purple (immediate lifesaving) and Red calls are the types of calls where our first responder partners are the most critical.

Port Alberni does not currently respond to responses that are coded as less urgent (unless requested) - blue, yellow, and orange responses – these levels are the ones that we would be more comfortable stating probable patient care would not be compromised, but again your community is already not responding to these categories of calls.

Request for these codes comes in two different formats:

- 1) Request for specific needs i.e. lift assist, access egress concerns, etc. We feel that the Fire department is of great need here and believe this needs to stay status quo if possible.
- 2) Orange categories where BCEHS is delayed and request the fire department to attend to get a better assessment. In some other communities we let the calling party know that we are delayed and to call us back if there are any changes to the patient's condition. If they call us back and the call is upgraded to a red, we can then call the fire department to respond. This is a possibility open to Port Alberni.

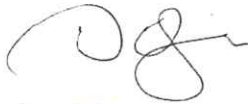
We thank the community and the Fire department for their assistance and understand the next steps on what the community responds to is left up to the community leaders. We have a wide range of communities in the province, some respond to all calls, and we also have communities that only respond to the most urgent purple events and recognize this is an option for Port Alberni.

We want to reassure the community that we are listening and want to work together to assist in taking pressure off of the fire department. We are currently piloting a project in our clinical hub where fire departments can call in to get assistance from a paramedic specialist or physician to either upgrade the urgency of the event when warranted or to be released if the patient does not need to go to the hospital. I have put Port Alberni to be on the list for the next phase of this pilot and will be working with Mike Owens directly.

We have also reached out to your 911 dispatch center about another pilot project underway and have requested them to join us via a formal letter. As part of this pilot, your fire dispatch would be able to have real-time access to ambulance data and be able to share with your teams such information as what the estimated time of arrival is for our ambulances. We are also working to set up a meeting with your team to do a presentation for the local fire departments to share the information on how events are received and coded, what are the differences of events such as purple and reds, and to have an open discussion.

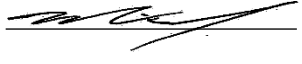
I hope these steps demonstrate our eagerness to partner and work forward to finding meaningful solutions.

Thank you,



**Don Elzinga**  
Senior Provincial Executive Director  
BC Emergency Health Services

Date: December 2, 2024  
File No: 1720-20-2025-2029  
To: Committee of the Whole  
From: M. Fox, CAO  
Subject: **2025-2029 Financial Plan | Next Steps & Public Engagement**

Prepared by: <b>A. MCGIFFORD</b> DIRECTOR OF FINANCE	Supervisor: <b>M. Fox</b> CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  M. Fox, CAO
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### RECOMMENDATION

*THAT the Committee of the Whole receive the report '2025-2029 Financial Plan – Next Steps & Public Engagement' dated December 2, 2024.*

### PURPOSE

To provide an opportunity for the Committee to review current status of the 2025-2029 Financial Plan and invite the Committee's considerations for recommendations or requests for additional information and to provide information to the public on how they can participate in the Financial Plan process.

### BACKGROUND

The *Community Charter* requires that a municipality must have a Financial Plan that is adopted annually. The *Community Charter* goes further to state that the planning period for a Financial Plan is 5 years, that period being the year in which the plan is specified to come into force and the following 4 years. In addition to the Financial Plan needing to set out objectives and policies of the municipality, the process must also include a process of public consultation/engagement prior to its adoption.

Municipalities are not permitted to run a deficit; therefore, the City is committed to operate within a balanced budget. This financial plan seeks to use revenue sources such as reserves, grants and other revenues to reduce the reliance on taxation, but taxation remains an essential piece of the overall source of funding.

### ALTERNATIVES/OPTIONS

*That the Committee of the Whole receive the report '2025-2029 Financial Plan – Next Steps' dated December 3, 2024 as information.*

### ANALYSIS

The draft financial plan provides funding required for the current levels of service, direction set by Council and continued implementation of the *2023-2027 Corporate Strategic Plan priorities*. Council will have opportunities to review and amend the Financial Plan prior to final adoption, which is required to be completed by May 14, 2025. Updated annually, the City's five-year Financial Plan includes budgeted revenues and expenditures to

deliver day-to-day services to the community, implement strategic initiatives, invest in infrastructure, and enable long-term funding strategies for future infrastructure requirements. In large part, this Financial Plan was approved previously within the 2024-2028 Financial Plan with potential changes based on utilization and cost increases for the current levels of service.

The 2025 Financial Plan will be provided with a '*Level of Service*' budgeting approach for the first time. The Financial Plan will look different and include the details shared with Level of Service-based budgeting (although the consolidated document will remain to allow continuity). This will display the services that are required to meet the demands of our community, providing Council and the public a more comprehensive view of the costs associated with each level of service, along with more clarity for the cost to provide certain services. This change aims to improve transparency and accountability by making it easier to see and start tracking key performance indicators of how tax dollars and other revenues are being spent. Templates for Operational and Capital Projects requests are attached to the report to provide examples of requests that Budget Managers will be bringing forward.

Taxation share was a topic that Council sought to better understand during the review of the 2024 Tax rate bylaw in April, if the committee would like to seek further information, direction should be provided to bring this back for the new year. Tax rates for 2025 will be set by separate bylaw and presented to Council in April 2025, subsequent to final adoption of the Financial Plan and receipt of BC Assessment's Revised Roll (end of March). In BC, all municipalities must consider the proposed tax rates for each property class in conjunction with the objectives and policies presented in the Financial Plan. The intent of the disclosure of a municipality's objectives and policies is to promote accountability and transparency to the public.

### **IMPLICATIONS**

The final impact of the annual financial plan is not scheduled to be confirmed until April 2025. The 2025 Financial Plan had proposed an overall 15.63% per cent tax increase for Municipal taxation. One outstanding item is the Public Works roof, an allocation of \$350,000 was provided and the project is within budget. The tax impact is to be determined and there is the option to seek and use 2024 operational funding from surplus to fund.

The representative household in 2024 saw an annual increase of \$215 for General Municipal Taxation (City of Port Alberni only), or \$17.92 per month. With everything remaining equal (no change to tax share & and non-market roll value) and a 15.63% increase for General Municipal Taxation, currently the 2025 representative household would be paying \$395 more or \$32.96 per month. The 2025 focus is improving the allocation of funding to the Capital, with over half of the taxation increase related to Capital infrastructure needs. The Capital related to facilities will be further explored in the new year as the WSP condition assessment is finalized and recommendations can be brought forward.



## **COMMUNICATIONS**

The Financial Plan process starts with the introduction on October 21, 2024 and a proposed schedule (Road Map) into 2025 is attached for the Committee's consideration. To support transparency in the financial plan and budgeting process and in an effort to increase public engagement, staff have established a dedicated page on the City's Let's Connect platform [letsconnectpa.ca/city-budget-planning](https://letsconnectpa.ca/city-budget-planning). There will be plenty of opportunity to add or seek additional information with budget, Council has the ability to schedule additional CoW meetings should they be required.

## **BYLAWS/PLANS/POLICIES**

- *"City of Port Alberni 2024-2028 Financial Plan Bylaw No. 5097, 2024"*


## **SUMMARY**

The Financial Plan process takes considerable effort and time to prepare and consolidate for Council's review and final approval. There will be numerous opportunities for input from the public and for Council to provide any recommendations or additional information in the planning process prior to final adoption, which is required to be completed by May 14, 2025. The public are encouraged to visit [letsconnectpa.ca/city-budget-planning](https://letsconnectpa.ca/city-budget-planning) to find information on the financial plan process and to provide their input into the Plan.

## **ATTACHMENTS**

- *2025-2029 Financial Plan Road Map*





**OCTOBER 21<sup>ST</sup> @ 4PM**  
Committee of the Whole:  
Financial Plan Overview



**NOVEMBER 18<sup>TH</sup> @ 6PM**  
Committee of the Whole:  
Department presentations  
& public engagement



**DECEMBER 9<sup>TH</sup> @ 6PM**  
Committee of the Whole:  
Department presentations  
& public engagement



**JANUARY 14<sup>TH</sup> @ 6PM**  
Committee of the Whole:  
Department presentations  
& public engagement

**FEBRUARY 18<sup>TH</sup> @ 6PM**  
Committee of the Whole:  
Public engagement



**FEBRUARY 10<sup>TH</sup> @ 2PM**  
Regular Meeting of Council:  
Financial Plan Bylaw 2nd  
reading



**FEBRUARY 3<sup>RD</sup> @ 6PM**  
Committee of the Whole:  
Public engagement



**JANUARY 27<sup>TH</sup> @ 2PM**  
Regular Meeting of Council:  
Financial Plan Bylaw  
Introduction & 1st reading



**FEBRUARY 24<sup>TH</sup> @ 2PM**  
Regular Meeting of Council:  
Financial Plan Bylaw 3rd  
reading




**MARCH 10<sup>TH</sup> @ 2PM**  
Regular Meeting of Council:  
Financial Plan Bylaw Adoption

**MAY 14, 2025**  
Deadline for Council to adopt  
the 2025–2029 Financial Plan  
Bylaw



Date: December 2, 2024  
File No: 1700-20-2025-2029  
To: Mayor & Council  
From: M. Fox, CAO  
Subject: Fire Department | 2025 Capital Financial Plan Implications

Prepared by: <i>M. OWENS</i> FIRE CHIEF	Supervisor: <i>M. Fox</i> CAO	CAO Concurrence:  M. Fox, CAO
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#### RECOMMENDATION[S]

THAT the Committee of the Whole recommend Council direct Administration to include the following in the 2025-2029 Financial Plan:

- i. Add \$50,000 in 2025 from taxation for a Functional Study and Design to renovate the Fire Hall to address daily operations, growth, health and safety, gender requirements, and equipment storage;
- ii. Allocate \$49,436 in 2025 from the Local Government Climate Action Program funding to the existing \$60,564 from ERRF to purchase and equip an electric vehicle to replace the 2011 Chev Silverado 4x4;
- iii. Add \$12,058 in 2025 from taxation for the purchase and subscription of two Starlink satellite systems;
- iv. Add \$54,600 in 2025 from taxation to the \$65,000 allocated from ERFF to purchase one set of PFAS-free Turnout Gear for each PAFD employee;
- v. Add \$400,000 in 2025 from taxation for the replacement of the Fire Hall roof as per the Facility Assessment Report provided to the Committee of the Whole on November 18, 2024;
- vi. Defer \$42,000 allocated in the 2025 Capital Project plan to 2029 for the Fueling Station;
- vii. Defer \$128,961 allocated in the 2025 Capital Project plan to 2026 and add \$350,000 for the replacement of the 2006 Ford F550 Rescue Truck #8.

#### PURPOSE

To amend the Financial Plan to reflect the needs of the Port Alberni Fire Department.

#### BACKGROUND

The Fire Master Plan Preliminary Findings Report reaffirms the need for renovations to take place at the Port Alberni Fire Hall. \$50,000 should be allocated to conduct a functional study and design the renovations to address daily operations, growth, health and safety, gender requirements and equipment storage.

The replacement of the 2011 Chev Silverado 4x4 was deferred from the 2024 budget as there was not enough money budgeted to replace and equip a new vehicle. By using \$49,436 from the Local Government Climate Action Program fund, PAFD can replace the 2011 Chev Silverado with an EV. It is anticipated that moving from gasoline to electricity there will be an annual savings of \$2028 in fuel. This aligns with the City of Port Alberni

declaration of a Climate Emergency as it demonstrates a commitment to reduce reliance on fossil fuels and a reduction in greenhouse gas emissions.

PAFD regularly responds to incidents which are outside of radio, cellular and computer aided dispatch reception, often in extremely adverse weather conditions. This issue has recently been flagged for review by the Joint Occupational Health and Safety Committee as it is felt to be unacceptable for the health and safety of employees that they be without communications in such circumstances. This system will also add resilience to the PAFD in the event of cellular and internet systems being overloaded in an emergency or otherwise unavailable.

In July of 2022, the International Agency for Research on Cancer (IARC) reviewed the latest scientific evidence on “occupational exposures as a firefighter” globally and found that they are carcinogenic to humans. As we adopt an ALARP (as low as reasonably possible) to regular carcinogen exposure, turnout gear has been identified as containing Polyfluoroalkyl Substances (PFAS) which are known to be carcinogenic. If the City of Port Alberni can purchase one set of PFAS-free turnout gear for each PAFD employee, that will become their primary set of gear and will reduce their daily PFAS exposure while wearing their personal protective equipment.

The Building Condition Assessment conducted for all City of Port Alberni owned buildings makes a recommendation for the replacement of the roof at the Fire Hall.

The fueling station does not need to be replaced in 2025 and has therefore been deferred. A report from Administration will be brought to Council analysing the fueling station replacement or other alternatives.

Rescue 8 is nearing the end of its useful life. The amount which has been budgeted is insufficient to replace the unit according to multiple manufacturers. This revised budget allocation is sufficient today but is subject to the performance of the Canadian Dollar against the US Dollar and any other inflationary pressures.

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**ALTERNATIVES/OPTIONS**

1. *THAT the Committee of the Whole recommend Council direct Administration to include the following in the 2025-2029 Financial Plan:*
  - i. *Add \$50,000 in 2025 from taxation for a Functional Study and Design to renovate the Fire Hall to address daily operations, growth, health and safety, gender requirements, and equipment storage;*
  - ii. *Allocate \$49,436 in 2025 from the Local Government Climate Action Program funding to the existing \$60,564 from ERRF to purchase and equip an electric vehicle to replace the 2011 Chev Silverado 4x4;*
  - iii. *Add \$12,058 in 2025 from taxation for the purchase and subscription of two Starlink satellite systems;*
  - iv. *Add \$54,600 in 2025 from taxation to the \$65,000 allocated from ERFF to purchase one set of PFAS-free Turnout Gear for each PAFD employee;*
  - v. *Add \$400,000 in 2025 from taxation for the replacement of the Fire Hall roof as per the Facility Assessment Report provided to the Committee of the Whole on November 18, 2024;*
  - vi. *Defer \$42,000 allocated in the 2025 Capital Project plan to 2029 for the Fueling Station;*
  - vii. *Defer \$128,961 allocated in the 2025 Capital Project plan to 2026 and add \$350,000 for the replacement of the 2006 Ford F550 Rescue Truck #8.*
2. *THAT the Committee of the Whole direct staff to amend Capital Project Plan.*
3. *THAT the Committee of the Whole receives the report as information.*

**ANALYSIS**

The first option takes into consideration the Fire Departments needs. Budget has been requested from non-taxation sources where possible. Some items have been deferred where possible to reduce the impact of PAFD on taxation.

**IMPLICATIONS**

This report will have implications on the 2025 – 2029 Financial Plan as stated above.

**COMMUNICATIONS**

None at this time.

**BYLAWS/PLANS/POLICIES**


*Fire Control Bylaw No 4876*  
2025 – 2029 Financial Plan

**SUMMARY**

This report provides clarity on changes to Capital Expenditures which impact the 2025 Financial Plan.

**ATTACHMENTS/REFERENCE MATERIALS**

Date: December 2, 2024  
File No: 1700-20-2025-2029 & 7380-20  
To: Committee of the Whole  
From: M. Fox, CAO  
Subject: Fire Department | 2025 Staffing Financial Plan Implications

Prepared by: <i>M. OWENS</i> FIRE CHIEF	Supervisor: <i>M. Fox</i> CAO	CAO Concurrence:  M. Fox, CAO
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#### RECOMMENDATION[S]

*THAT the Committee of the Whole recommend Council direct Administration to include the following in the 2025-2029 Financial Plan:*

- i. \$58,094 for a Fire Department Administrative Support position commencing in Q3 2025*
- ii. \$59,380 for the addition of two Firefighters commencing in Q4 2025.*

#### PURPOSE

On November 18, 2024, Behr presented the preliminary findings of the Fire Master Plan which made a number of recommendations potentially impacting the 2025 Financial Plan. This report aims to implement some of those findings in a fiscally responsible manner.

#### BACKGROUND

Earlier this year, Council approved the development of a number of master plans, including the Fire Master Plan. At the November 18, 2024 Committee of the Whole (COW), Behr presented the preliminary findings of the Fire Master Plan which included a number of recommendations which impact the 2025 Financial Plan.

Administration is recommending the addition of one Administrative Support position commencing in Q3 2025 and two additional Firefighters commencing in Q4 2025.

Presently, over 50% of the Deputy Fire Chief's time is being spent on tasks which could be completed by an Administrative Support position. These tasks include payroll, issuing purchase orders, paying invoices, managing schedules, and similar duties on a weekly basis.

When looking at the preliminary findings of the Fire Master Plan, Port Alberni is the only community without at least one full-time Administrative Support position. An Administrative Support position would greatly assist in the generation and quality of reports, researching statistics, file management, managing properties where bylaw infractions may result in fines, developing and maintaining spreadsheets, and other administrative tasks.

Much of the discussion regarding Suppression Firefighter staffing has been in regard to call volume. The total call volume for the Port Alberni Fire Department has increased 80% over a five-year time period. A Fire Underwriter's report for the City of Port Alberni which was delivered in 2017 states, "Where a Pumper company receives in excess of 2,500 calls per year, additional companies are needed." At that time, the report was analyzing statistics from 2014 & 2015 where the total call volume was 1,272 and 1,186 respectively. In 2023 PAFD responded to 2,823 incidents.

The pandemic in 2020 also transformed employee attitudes towards illness, with many now prioritizing the prevention of illness transmission by staying home instead of working through their sickness. This shift has resulted in increased demands on off-duty personnel to cover shifts. Additionally, a cultural shift towards work-life balance has led some senior personnel to take on a disproportionate amount of overtime work, contributing to burnout.

PAFD's most critical role is that of structural firefighting. PAFD has an on-duty compliment of a minimum of 4 personnel on shift. At a structure fire, WorkSafeBC's regulations stipulate that:

- "(4) A suitably equipped rescue team of at least 2 firefighters must be established on the scene before sending in a second entry team and not more than 10 minutes after the initial attack."; and
- "(5) The rescue team required by subsection (4) must not engage in any duties that limit their ability to make a prompt response to rescue an endangered firefighter while interior structural firefighting is being conducted."

The current staffing levels enable PAFD personnel to respond and enter the premises within the first ten minutes, but after that, we rely on off-duty personnel. Due to various factors, including increased burnout, active parenting, illness-related absences, and a general emphasis on work-life balance, our off-duty personnel have not consistently arrived on scene within the ten-minute window.

In November 2023, PAFD requested that our automatic aid partners—Cherry Creek, Beaver Creek, and Sproat Lake—begin responding to all structure fires, rather than just larger structures or mutual aid calls. While this adjustment has proven effective, it has placed additional strain on these volunteer fire departments, especially during weekdays when many volunteers are at work and unable to respond promptly.

The addition of two additional Firefighters into the suppression division will aid to reduce burnout, reduce reliance on off-duty personnel and volunteer fire departments, decrease the likelihood of having to abandon a salvageable building due to resource shortages on scene, and ultimately improve the safety of residents and employees.

#### **ALTERNATIVES/OPTIONS**

1. *THAT the Committee of the Whole recommend Council direct Administration to include the following in the 2025-2029 Financial Plan:*
  - i. *\$58,094 for a Fire Department Administrative Support position commencing in Q3 2025*
  - ii. *\$59,380 for the addition of two Firefighters commencing in Q4 2025.*
2. *THAT Council direct Administration to include a Fire Department Administrative Support position and two additional Firefighters in the 2026 Financial Plan and gives early approval to populate those positions in Q1 2026.*
3. *THAT Council give Administration other direction.*
4. *THAT Council direct staff to not amend the Financial Plan as it pertains to these positions.*

#### **ANALYSIS**

1. Presently, the staff employed to plan long-term strategy for the department are spending a substantial amount of time at the task level. An Administrative Support position would allow for better utilization of time. Two additional Firefighter positions, as mentioned above, will enhance safety, prevent losses to property and life, and mitigate burnout.
2. This option has the same benefits as option one but deferred by 3 months.
3. Dependant on direction.
4. This option is not sustainable long-term. Further action would be required to reduce levels of service. If PAFD is unable to consistently have a sufficient number of adequately trained personnel on scene within 10 minutes, Council should consider reducing the declared structural firefighting level of service.

#### **IMPLICATIONS**

The following are the implications to the Financial Plan:



<b>FIRE SERVICES - MASTERPLAN COSTING</b>						
<b>2025-2029 Financial Plan - Operational Budget</b>						
<b>2025 Proposed Operational Service Level increase</b>						
Ongoing						
ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>Revenues</b>						
	<i>Total Revenues</i>	-	-	-	-	-
ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>EXPENDITURES</b>						
22411	Administrative Support	0.60	0.60	0.60	0.60	0.60
22421	Increase Supression by two	0.50	2.00	2.00	2.00	2.00
22421	Increase Supression by additional two	0.00	0.00	2.00	2.00	2.00
22241	Fire Prevention Officer	0.00	0.00	1.00	1.00	1.00
22241	Training Officer	0.00	1.00	1.00	1.00	1.00
	<i>Total FTE</i>	<b>1.10</b>	<b>3.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>
22411	Administrative Support	58,094	61,720	63,401	65,132	66,911
22421	2 FF with annual increase in classification	59,380	297,262	330,189	363,116	377,641
22421	Additional 2 FF w/ annual increase in class	-	-	306,180	340,095	374,009
22421	Firefighter mechanic to work week dayshifts	-	-	-	-	-
22421	Establish Fire Prevention Officer position	-	-	177,043	182,354	187,925
22421	Establish Training Officer position	-	212,814	218,835	225,036	231,424
	Other costs - training, equipment gear, etc.	15,000	5,000	15,000	-	-
	<i>Total Expenditures</i>	<b>132,474</b>	<b>576,796</b>	<b>1,110,648</b>	<b>1,175,733</b>	<b>1,237,910</b>
Combined	Tax Funding Required	132,474	576,796	1,110,648	1,175,733	1,237,910
Combined	Annual increase - Percentage	0.42%	1.60%	2.81%	2.82%	2.83%

## COMMUNICATIONS

None at this time.

## BYLAWS/PLANS/POLICIES

Fire Control Bylaw.

## SUMMARY

This report takes into consideration the Preliminary Findings Report for the Fire Master Plan. The focus of this report is the budget implications for the 2025 Financial Plan and the impact on subsequent years' operating budget.

## ATTACHMENTS/REFERENCE MATERIALS

Appendix A: Behr Fire Master Plan Preliminary Findings Report.

c: A. McGifford, Director of Finance

The following information as requested, is provided to assist the City of Port Alberni and PAFD in their 2025 budget and financial plan deliberations. It must be noted that these recommendations are preliminary findings that require fully developed evidence-based observations and rationale. The fire service master plan is in the early stages of completion, and it is anticipated that an initial draft will be available by December 20, 2025.

Also included is the comparative community analysis completed by Behr. This is provided to provide additional context in terms of costs, budgets, organization, and service demands. As indicated, all communities have different attributes such as risk factors, historical decisions, and community profiles. For this reason, the comparative community analysis should be used as a base reference only, not a suggestion or intention of something to be replicated.

## 1.1 Preliminary Findings and Recommendations

### Staffing

**Recommendation:** Establish a .5 FTE administrative support position

**Suggested completion:** 1 – 12 months

**Cost:** Estimated cost, \$35K per year

**Resource:** Operational Budget

**Rationale:** Reduces general administrative requirements for the Chief Officers. I.e., budget prep, staff admin, public requests, council reports, corporate responsibilities, etc.

**Recommendation:** Increase fire suppression staff by 2 FTEs (swing firefighters) to a total of 22 suppression staff.

**Suggested completion:** 1 – 12 months

**Cost:** Estimated cost (2024): 1<sup>st</sup> year = \$88,057 + 20% for benefits = \$105,668.00 per year per firefighter (2 X= \$211,336.00), escalating to 5th year = \$117,409+20% for benefits = \$140,891 X 2 = \$281,722.

**Resource:** Operational Budget

**Rationale:** Increase response capacity to manage stacked calls, possible OT reduction offset to more efficient manage minimum duty strength of 4 staff 24/7. Reduces the requirement to have Chief Officers respond to routine operational calls for service, Provides additional workload capacity for the Chief Officers to lead and manage.

**Recommendation:** Move firefighter mechanic to work week dayshifts.

**Suggested completion:** 1 – 12 months

**Cost:** Estimated cost, No cost shift configuration change

**Resource:** Operational Budget

**Rationale:** Less reliance on automatic aid for routine calls during peak periods (7:00-19:00 hrs daily). Can safely perform interior operations within initial alarm assignment. Enhanced routine repair and maintenance for emergency vehicle fleet.

**Recommendation:** Increase fire suppression staff by another 2 FTEs. Total suppression staff 24

**Suggested completion:** TBD

**Cost:** Estimated cost (2024): 1st year = \$88,057 + 20% for benefits = \$105,668.00 per year per firefighter (2 X= \$211,336.00), escalating to 5th year = \$117,409+20% for benefits = \$140,891 X 2 = \$281,722.

**Resource:** Operational Budget

**Rationale:** Increase based upon complete assessment of emergency response performance including call volume, impact of volunteer services and automatic aid, effective response force and total response time and the achievement of Council approved service delivery policy.

**Recommendation:** Establish a permanent Training Officer position

**Suggested completion:** 12 – 24 months

**Cost:** \$180K per year (includes corporate costs)

**Resource:** Operational Budget

**Rationale:** Meet occupational safety and training legislation requirements (B.C. Structure Firefighter Minimum Training Standards). Increases firefighter safety. Provides additional duty chief on call capacity. Currently Chief and Deputy alternate on a bi-weekly basis. Provides less reliance on Automatic Aid for routine calls during peak periods (7:00-19:00 hrs daily). Can safely perform interior operations within initial alarm assignment.

**Recommendation:** Establish a permanent Fire Prevention Officer position.

**Suggested completion:** 24 – 36 months

**Cost:** Estimated @ \$177,043 (based on being between the 1st class rate and Chief FPO rate) =

**Resource:** Operational Budget

**Rationale:** Meet new fire safety act requirements for compliance monitoring, risk assessments, fire investigations etc. Enhances public education and safety awareness throughout the city. Less reliance on automatic aid for routine calls during peak periods (07:00-19:00 hrs daily).

### **Fire Station**

**Recommendation:** Based on our cursory review of the building, we recommend a complete functional study of the building to address daily operations, growth, health and safety, gender requirements, and equipment (apparatus, PPE, consumables, etc.) storage.

**Suggested completion:** 12 – 24 month

**Cost:** Estimated cost, \$35K - \$ 50k (depending on scope and depth of project)

**Resource:** Operational Budget. Third-party consultant

**Rationale:** The current fire station was built in 1967. Since then, it has undergone number of renovations and updates. On October 3, 2024, a Building Condition Assessment was done that focused only on exterior cladding, roofing, emergency power, and HVAC. It did not, however go over the functionality of the building and workspace. Over the years, the entire space has been re-purposed, resulting in poor overall flow. There is also no room for expansion to accommodate additional apparatus or operational space.

A recent renovation was done to prevent the transmission of airborne illness and provide for a degree of privacy for all personnel. . Previous to that a major upgrade was done over 10 years ago which included seismic upgrades and breathing apparatus maintenance area.

### **Training**

**Recommendation:** Undertake a feasibility study to establish regional training centre to support Port Alberni Fire Department and the surrounding volunteer services.

**Suggested completion:** 12 - 36 months

**Cost:** Approximately \$20K - \$25K (depending on scope and depth of project)

**Resource:** Operational Budget. Third-party consultant

**Rationale:** Currently, Port Alberni Fire Department does not have a dedicated or readily available facility to conduct the necessary hands-on training to maintain the necessary skills for operational readiness.

## 1.2 Municipal Comparative Analysis

Comparing the port Alberni Fire Department to that of similar municipalities is a good way to identify relative service levels, costs, and trends. It must be noted that all communities have different attributes such as risk factors, historical decisions, and community profiles. For this reason, the comparative community analysis should be used as a base reference only, not a suggestion or intention of something to be replicated.

For the purposes of this analysis, we used 2019-2023 information to obtain common information from each community. Although fire and emergency services have the same goal of protecting life and property, each community has its unique features in how to accomplish those goals. Therefore, there are no ideal or identical comparators for the Port Alberni Fire Department. Our main criteria for collecting information were:

- Population
- Budgets
- Department size
- Type (full-time, part-time or combination)
- Department staffing

Additional information for evaluation was:

- Number of fire stations
- Call volume
- Call types

Table 1: Participating Community Comparatives

Community	Population	Land Area (km <sup>2</sup> )	Area of Response (km <sup>2</sup> )
City of Port Alberni	18,500	19.76	19.76
District of Squamish	29,206	104.71	104.71
District of Oak Bay	18,000	10.52	10.52
City of Campbell River	38,000	1737	2000
City of Powell River	20,707	28.9	28.9
Township of Esquimalt	17,533	7.08	7.08

### 1.2.1 Budgets

Department budgets are of specific concern to most communities. In some instances, budgeting for fire and emergency services make up a considerable portion of a community's operating budget. We evaluated the budgets for each community, and it is important to note that each is unique in how each municipality allocates their budgets.

Table 2: Community Comparative Budget Ranking

Community	Municipal Budget 2022/23	Emergency Services Operating Budget	% of Municipal Budget	Population	Cost Per Capita
City of Port Alberni	\$55,984,376	\$4,389,298	7.84	18,500	\$237.52
District of Squamish	\$68,163,035	\$3,551,497	5.2	29,206	\$121.60
District of Oak Bay	\$54,775,700	\$5,124,800	9.3	18,000	\$284.86
City of Campbell River	\$81,400,000	\$6,200,000	7.65	38,000	\$163.15
City of Powell River	\$24,000,000	\$3,500,000	14.58	20,707	\$169.02
Township of Esquimalt	\$56,700,000	\$5,980,620	10.5	17,533	\$341.10

Per Capita Net Expenditure Fire:	\$237.52
Mean/Average Per Capita Net Expenditure Fire:	\$219.54

### 1.2.2 Industry Standards

Table 3: Community Comparative Standard of Cover

Community	Standard of Cover	Standard of Cover approved by Council	Is the standard based on a leading practice such as NFPA 1710/ 1720 and/or WorkSafe BC Minimum Training Standards for Firefighters
City of Port Alberni	No	No	Yes
District of Squamish	Yes	Yes	Yes
District of Oak Bay	Yes	Yes	Yes
City of Campbell River	Yes	Yes	Yes
City of Powell River	Yes	Yes	Yes
Township of Esquimalt	Yes	Yes	No



### 1.2.3 Department Profile

Department profile, staffing models and levels of service are based on community risk, risk tolerance and the ability for a community to pay for and sustain desired service levels.

Table 4: Community Comparative Departments' Profile

Community	Department Type	No. of Stations	Total Staff	Fire Chief (FT)	Deputy (DC) Assistant Chief (AC)	Support Staff (FT)	Suppression Staff	Fire Prevention Staff (FT)	Training Staff (FT)	Dispatch	Mechanical (FT)	Other
City of Port Alberni	FT Career	1	23	1	1 (DC) FT	0	20 FT	BC	0	0	1	NA
District Squamish	Composite	2	17	1	2(DC)-FT	1	13 FT 50 POC	0	0	0	0	0
District of Oak Bay	FT Career	1	30	1	2(DC)-FT	2	24 FT	1	0	0	1	0
City of Campbell River	Composite	2	80	1	2(DC) FT	1	26 FT 35 POC	1	0	13	1	1
City of Powell River	Composite	1	42	1	1(DC) FT	1	16 FT 23 PT	0	0	0	0	0
Township of Esquimalt	FT Career	1	33	1	2(DC) FT	1	29 FT	0	0	0	0	0

FT: Full-time    PT: Part-time    POC: Paid-On-Call



#### 1.2.4 Response Data

For the purposes of this municipal comparator analysis, we used 2019–2023 information to get common information from each community. Breakdowns are divided into the two following categories:

Table 5: Examples of Incident Types for Statistical Analysis

INCIDENTS BY TYPE		
EMS Related Calls		
Call Types	Pre-Hospital Care: Alpha, Bravo Charlie Delta Echo	
	Lift Assist	
	False Alarms	
Fire-Related Calls		
Fire Emergency	Alarm Burning Complaint Structure Fire Minor Fire Smoke	Car Fire Re-check Wildfire – Grass, Brush, Outdoor Oven/Pot on Stove Explosion
MVI (Motor Vehicle Incident), aka MVC (Motor Vehicle Collision)	Extrication	No Extrication
Rescue	Stalled Elevator Lake/Marine Rescue High Angle	Swift Water Building Collapse Ice
Hazmat/Dangerous Good	Highway Incident Rail Incident	Industrial Incident Resident Incident
Non-Emergency	Carbon Monoxide Gas/Oil Smell/Spill Power/Telephone/Cable Line Down Natural Gas Leak	Aircraft Standby Incident Bomb Threat Hazardous Materials Propane Leak/Smell
Other	Inspection Burning Pile Inspection Assist Other Agency Public Service	Needle Pick-up Flood Assessment Water Problem (in structure)

**Note:** Description and category names may not be common terminology in all jurisdictions.

Table 6: Municipal Comparative Response Call Volume


Community		Port Alberni	Squamish	Oak Bay	Campbell River	Powell River	Esquimalt
Total Call Volume	2019	1,572	746	1213	2576	940	1046
	2020	1,281	720	899	1940	689	614
	2021	1,989	973	1120	2824	1008	803
	2022	2,459	1008	1304	3666	1243	879
	2023	2,823	1231	1382	4376	1273	969
Fire Related Calls	2019	740	526	645	1146	385	368
	2020	737	542	637	1008	365	356
	2021	848	656	751	1230	395	327
	2022	850	718	760	1323	400	383
	2023	911	717	803	1516	420	391
EMS Related Calls	2019	832	220	568	1430	555	678
	2020	544	178	262	932	324	258
	2021	1,141	317	369	1594	613	476
	2022	1,609	290	544	2343	843	496
	2023	1,912	514	579	2860	853	578

## 1.2 Community Comparative Analysis Summary

PAFD ranks among the mid-range (3<sup>rd</sup> or 4<sup>th</sup>) within the municipalities surveyed for operating budget, percentage of municipal budget, and cost per capita. This is considered to be appropriate and efficient for a city the size of Port Alberni

There is no standard for categorizing incidents so it must be understood that these statistics are broadly based and are only general reference when comparing fire departments. The community comparative analysis can only be interpreted from an indirect basic level due the disparity from each of the surveyed communities' organizational structure, core services and levels, emergency response categorization, and financial systems.

Date: December 3, 2024  
File No: 1700-20-2025-2029 & 7580-20  
To: Committee of the Whole  
From: M. Fox, CAO  
Subject: RCMP Body Worn Camera (BWC) Implementation | Financial Plan Implications

Prepared by: <b>K. IVEZICH</b> MANAGER OF POLICE SUPPORT SERVICES	Supervisor: <b>K. BODIN</b> DIRECTOR OF HUMAN RESOURCES	CAO Concurrence:  M. Fox, CAO
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#### RECOMMENDATION[S]

THAT the Committee of the Whole recommend Council direct Administration to include the following in the 2025-2029 Financial Plan:

- i. Line 22122 - operational service level increase for the purpose of a new position:  
RCMP Electronic Disclosure Clerk
  - a. 2025 - \$96,803
  - b. 2026 - \$101,905
  - c. 2027 - \$102,085
  - d. 2028 - \$104,846
  - e. 2029 - \$107,698
- ii. 2025 general capital expenditure for the purpose of a secure police equipment room renovation in the amount of \$150,000.

#### PURPOSE

To provide information regarding the implementation of body worn cameras (BWC) for the Port Alberni RCMP, including Digital Evidence Management System (DEMS) Disclosure compliance processes and the associated requirements and costs for administrative support and facility renovations.

#### BACKGROUND

In June 2020, the Prime Minister of Canada announced that body worn cameras would become the national standard for general duty police officers of the RCMP. This mandate forms part of the RCMP's Vision 150 modernization plan and is viewed as an important step to improve transparency and accountability for police, with a focus on strengthening trust and relationships with racialized and Indigenous communities.

Body worn cameras (BWC) will be deployed within the next six to eight months to the front-line Port Alberni RCMP officers who have operational interactions with the public, who hold specific duty functions in uniform policing activities and who account for a high percentage of use of force encounters documented. The BWC program includes the implementation of a cloud-based Digital Evidence Management System to store and manage the video captured. RCMP members will be able to access their body worn video (BWV) in DEMS to support court proceedings, access to information requests, and other complaints processes in a manner that

respects privacy legislation across the country. Administrative support is required in order to process the additional digital evidence that is gathered, as is secure storage for the camera docking/charging stations.

### ALTERNATIVES/OPTIONS

1. That the Committee of the Whole recommend Council direct Administration to include the following in the 2025-2029 Financial Plan:
  - i. Line 22122 - operational service level increase for the purpose of a new position:  
RCMP Electronic Disclosure Clerk
    - a. 2025 - \$96,803
    - b. 2026 – \$101,905
    - c. 2027 - \$102,085
    - d. 2028 - \$104,846
    - e. 2029 - \$107,698
  - ii. 2025 general capital expenditure for the purpose of a secure police equipment room renovation in the amount of \$150,000.
2. Council does not approve the addition of an RCMP Electronic Disclosure Clerk position.
3. Council approve Capital Expenditure for the Secure Police Equipment Room Renovation.
4. Council approve a temporary storage location for the Body Worn Camera docking / charging stations.
5. Council defer Boardroom upgrades to support funding the storage room renovation.

### ANALYSIS

#### ***Addition of RCMP Electronic Disclosure Clerk Position***

To prepare for increased disclosure requests for the information and evidence from BWCs, the addition of an Electronic Disclosure Clerk position (EDC) to the police services support staff at the detachment is required. This position will assist with the additional work created with the BWCs, will support the work related to the changing requirements of disclosure rules, and will provide continuing support and expertise with the preparation of criminal investigations documentation.

The addition of body worn video disclosure and DEMS processes will generate new administrative workload. In order to ensure that judicial timelines and fulsome disclosure required under the Memorandum of Understanding on Disclosure (between British Columbia Police Agencies and The British Columbia Prosecution Service Ministry of Attorney General, Criminal Justice Branch and The Public Prosecution Service of Canada, British Columbia Region) are met, additional support will be required to process the additional digital evidence gathered. This digital evidence will assist in generating disclosure packages that allow Crown Counsel a higher rate of successful prosecution and potential convictions, however it will create additional workload. The creation of an EDC position, reporting to the Manager of Police Support Services, will provide this support as well as provide expertise for criminal case files requiring disclosure to Crown Counsel for charge approval.

#### ***Capital Expenditure for the Secure Police Equipment Room Renovation***

The BWC docking/charging stations need to be housed in a secure storage area. There is not currently an appropriate location for this at the RCMP detachment. The Capital Project request includes the costs required to renovate a current space to become a secure police equipment room that would sufficiently house the body worn camera equipment as well as all of the use of force equipment required for police members' operational

duties. This would be part of the Modernization of Intervention Equipment Strategy and would provide secure storage for the specialized intervention equipment needed for quick deployment to emergent situations.

An alternate option is to house the body worn camera equipment in a temporary storage space. It is estimated that this would cost approximately \$7,000 in 2025, however this would be only a short-term solution. There is additional police equipment that is approved to be deployed over the next three years (FY 24/25 to FY 27/28) that will need to be securely stored and for which there is no current storage option. Additional secure storage will be required for this equipment.

### **IMPLICATIONS**

If the digital evidence created by the BWCs is not processed by a dedicated position, it would need to be done by current staff who do not have capacity in their work schedules to do so. Additionally, we currently risk reduced operational efficiency at times when RCMP members, who are not specifically dedicated to these duties, are assisting with disclosure rather than performing their operational roles. City staff and RCMP members would continue to struggle with the demanding and increasing workload, resulting in low morale and strain to mental health. The full cost for the EDC position will be \$96,803 in 2025 with initial training costs of approximately \$2,500. Ongoing training at different intervals will be required. The RCMP detachment has the required workstation and computer equipment.

Administration has projected the costs for the renovation of the Secure Police Equipment Room at approximately \$110,000 with an additional \$40,000 for planning/engineering, design, procurement and other associated project costs. The total costs outlined for this renovation are not currently included in the 2025 Financial Plan however the 2025 Financial Plan does include \$16,000 for cabinets (to house the BWCs). There is currently also \$17,000 for a RCMP Boardroom Renovation included in the 2025 Financial Plan; this could be re-allocated to this renovation as it has been determined that the boardroom upgrade plan does not coincide with the detachment's current needs for workspace availability. This combined amount of \$33,000 would help to support the immediate priority for secure storage of BWC and future needs of the police equipment room.

### **COMMUNICATIONS**

None at this time.

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

*Municipal Contract Policing Multi-Year Financial Plan (MYFP) - 2024/25*

### **SUMMARY**

The use of body worn cameras by the Port Alberni RCMP is expected to begin in the next six to eight months. In order to adequately store the cameras and associated equipment, a Secure Police Equipment Room renovation is recommended. Additionally, in order to support the processing of the additional digital evidence that will be gathered by the BWCs as well as the DEMS compliance requirements, the addition of an Electronic Disclosure Clerk position is recommended.



**ATTACHMENTS/REFERENCE MATERIALS**

- *Operational LoS Increases 2025-2029 | RCMP Electronic Disclosure Clerk*
- *Capital Request | RCMP Body Work Cameras | Police Equipment Room*
- [20-12 Joint Announcement: New Disclosure Memorandum of Understanding \(MOU\) - Aug. 17, 2020 \(gov.bc.ca\)](#)
- [BC RCMP - RCMP begin body worn camera rollout in BC \(rcmp-grc.gc.ca\)](#)

## DEPARTMENT - RCMP

### 2025-2029 Financial Plan - Operational Budget

#### 2025 Proposed Operational Service Level Increase

Port Alberni RCMP Electronic Disclosure Clerk

ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
Revenues						
n/a						
	<b>Total Revenues</b>					

ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES						
22122	RCMP Electronic Disclosure Clerk - Wages	96,803	99,405	102,085	104,846	107,698
21920	Advanced Disclosure Training - PRTC 2026	-	2,500			
	<b>Total Expenditures</b>	<b>96,803</b>	<b>101,905</b>	<b>102,085</b>	<b>104,846</b>	<b>107,698</b>

<b>Combined</b>	<b>Tax Funding Required</b>	<b>96,803</b>	<b>101,905</b>	<b>102,085</b>	<b>104,846</b>	<b>107,698</b>
<b>Combined</b>	<b>Annual Increase - Percentage</b>	<b>0.31%</b>	<b>0.28%</b>	<b>0.26%</b>	<b>0.25%</b>	<b>0.25%</b>

#### Operational need or justification for service level increase:

The creation of an Electronic Disclosure Clerk position, reporting to the Manager of Police Support Services, will provide clerical support and expertise for criminal case files requiring timely and fulsome disclosure to Crown Counsel to make a decision on criminal charge approval. With the addition of body worn video disclosure, we are preparing to manage an increasing and overwhelming workload to ensure that Case Law, judicial timelines and fulsome disclosure under the memorandum of understanding (MOU's) are met; and to increase the efficiency of investigations by generating fulsome disclosure packages allowing Crown Counsel a higher rate of successful prosecution and potential convictions, instilling public safety and confidence in the justice system. Currently, we risk reduced operational efficiency, as members, who are not specifically dedicated to this field, are assisting with disclosure rather than investigation or performing their operational roles.

#### Strategic Plan Link:

3 - Provision and Maintenance of Quality Services  
 3.3 City Provides quality services to residents  
 3.3.2 City resources are available to facilitate the effective provision of services.

## CAPITAL PROJECT - RCMP

### 2025-2029 Financial Plan - Capital Plan

#### RCMP - Secure Police Equipment Room - Body Worn Camera Implementation

FUNDING SOURCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
Revenues					
Taxation					
Grant					
Reserve					
<b>Total Capital funding</b>	-	-	-	-	-

PROJECT COMPONENTS	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES					
Project Cost	110,000				
Project Engineering	20,000				
Project Management	20,000				
<b>Total Capital Expenditures</b>	<b>150,000</b>	-	-	-	-

#### Operational Impacts from Capital Project:

ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
Revenues						
	Revenue type					
	Grant					
	Reserve type					
	<b>Total Revenues</b>	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES						
	<b>Total Expenditures</b>	-	-	-	-	-

Combined	Tax Funding Required	150,000				
Combined	Annual Increase - Percentage	0.48%	0.00%	0.00%	0.00%	0.00%
Combined	Reserve Funding Required					


#### Operational need or justification for service level increase:

The Body Worn Camera docking/charging stations need to be housed in a secure storage area. There is not currently an appropriate location for this at the RCMP detachment. The Capital Project request includes the costs required to renovate a current space to become a secure police equipment room that would sufficiently house the body worn camera equipment as well as all of the use of force equipment required for police members' operational duties. This would be part of the Modernization of Intervention Equipment Strategy and would provide secure storage for the specialized intervention equipment needed for quick deployment to emergent situations.

#### Strategic Plan Link:

3 Provision and Maintenance of Quality Services  
 3.3 City Provides quality services to residents  
 3.3.2 City resources are available to facilitate the effective provision of services.

Date: November 29, 2024  
File No: 0810-20-CR  
To: Committee of the Whole  
From: M. Fox, CAO  
Subject: Canadian Mental Health Association | Parks Caretaker Residences

Prepared by:  <b>W. THORPE</b> Director of Parks, Recreation and Culture	Supervisor:  <b>M. Fox</b> Chief Administrative Officer	CAO Concurrence:   M. Fox, CAO
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#### RECOMMENDATIONS

- That the Committee of the Whole recommend that Council authorize renewal of the lease agreement between the City of Port Alberni and the Canadian Mental Health Association – Port Alberni for a six-year term of City parks caretaker units located at Roger Creek Park, Russell Park, Williamson Park, Blair Park, Klitsa Park and the Paper Mill Dam Park.*
- That the Committee of the Whole recommend that Council direct Administration to demolish one of six Caretaker units and public washrooms each year from 2025 – 2030, starting with Paper Mill Dam Park.*
- That the Committee of the Whole recommend that Council direct Administration to build replacement washrooms at Roger Creek Park, Russell Park, Williamson Park, Blair Park, Klitsa Park and Paper Mill Dam Park when the scheduled destruction of caretaker residences and existing public washrooms take place.*

#### PURPOSE

To obtain direction from Council on what level of service they wish to maintain at the City-owned parks caretaker residences.

#### BACKGROUND

Permanent structures are on-site at the following six City-owned parks that include caretaker residences and public washroom facilities:

- Roger Creek Park
- Blair Park
- Russell Park
- Paper Mill Dam
- Williamson Park
- Klitsa Park

Caring for municipal parks has changed over recent decades; many communities have shifted from on-site permanent caretakers to daily checks by staff. The City entered into a four-year lease agreement with the Canadian Mental Health Association (CMHA) in April, 2020 for tenancy at the six park caretaker residences.

Administration is seeking direction from Council on what level of service Council would like to maintain on these units.

Five of the units are in fair condition; the unit at Paper Mill Dam requires the most immediate repair. The only costs currently included in the City's 2024 – 2028 Financial Plan includes an approved \$10,000 expenditure for painting the public washrooms at each of the six parks.

In 2024, Council made arrangements with the Calgary Municipal Land Corporation during the FCM conference to obtain two self-cleaning washrooms (built in 2012) that the Corporation is looking to move from Calgary downtown area due to:

- High maintenance costs (approximately \$30,000/year)
- Safety concerns (the washrooms were used for anti-social behaviours)
- Climactic challenges (the self-cleaning function would clean the floor and resulting standing water would freeze).

#### **ALTERNATIVES/OPTIONS**

1. Council directs Administration to renew the lease with CMHA for a six-year term.
2. Council directs Administration to demolish one Caretaker unit and public washroom each year from 2025 – 2030, starting with Papermill Dam.
3. Council directs Administration to build replacement washrooms at each of the parks when the corresponding public washrooms are demolished.
4. Council directs Administration to pour concrete pads and install portable toilets at each of the six parks when the corresponding public washrooms are demolished.
5. Council directs Administration to install the two self-cleaning washrooms at Papermill Dam park when the existing building and public washroom are demolished.
6. Council directs Administration to indicate to CMHA that the City will not be renewing the lease and provide CMHA with 60 days of written notice of termination of the lease.
7. Council directs Administration to engage contractors to demolish all six residences and corresponding public washrooms, building replacement washrooms at the same locations.
8. Council directs Administration to engage contractors to demolish the six caretaker residences, retaining the public washrooms in their current state.
9. Council directs Administration to engage contractors to demolish all six residences and corresponding public washrooms, leaving each site as green space.
10. Council directs Administration to complete the required repairs on each of the residences and extend the lease with CMHA for a period of four years.
11. Council directs Administration to forego any required repairs and extend the lease with CMHA for a period of four years.



## ANALYSIS

Option	Notes
Not renewing the lease with CMHA	CMHA must find alternate housing for caretakers
Demolishing residences and corresponding public washrooms, building replacement washrooms at the same locations.	Meets current best practices in municipal parks
Engage contractors to demolish the six caretaker residences, retaining the public washrooms in their current state.	City will incur costs at some future point when washrooms require repair
Engage contractors to demolish all six residences and corresponding public washrooms, leaving each site as green space.	Eliminates access to washroom facilities at some parks
Complete the required repairs on each of the residences and extend the lease with CMHA for a period of four years.	City will incur ongoing costs to repair residences over time
Forego any required repairs and extend the lease with CMHA for a period of four years.	City may incur greater costs over time as residences become uninhabitable

## IMPLICATIONS

Location	Demolish residence, build replacement washrooms	Demolish residence, retain current washrooms	Demolish residence and washrooms (resulting in green space)
Roger Creek Park	Not recommended based on current condition		\$60,000*
Russell Park	\$120,000*	\$90,000*	\$60,000*
Williamson Park	\$120,000*	\$90,000*	\$75,000*
Blair Park	\$120,000*	\$90,000*	\$75,000*
Paper Mill Dam	\$140,000*^	\$110,000*^	\$80,000*^
	* Assumes hazardous materials are present and abatement work will be necessary		
	^ Assumes septic work will be required		
Klitsa Park	The residence and washrooms are connected to a much larger structure with shared roof. Costs to be determined.		

### Notes:

- Budget implications for the five-year Financial Plan are attached as appendices.
- The initial cost to connect supply power and water to the two self-cleaning washrooms would range between \$10,000 – \$50,000.
- The initial cost per site to install portable toilets would be approximately \$6,000 (0.02% taxation increase in 2025), plus \$400 for monthly rental of each unit.

If the City shifted away from the current caretakers cleaning the washrooms and handling garbage, the financial impacts include a one-time payment of \$25,000 and annual costs of approximately \$118,000. Conversely, if the City chose to no longer offer washroom facilities at the six parks, the City would realize that same amount in cost savings.

## **COMMUNICATIONS**

Administration will relay any Council direction or change in level of service to CMHA and the public.

## **BYLAWS/PLANS/POLICIES**

Determining the level of service Council wishes to maintain at City-owned parks aligns with the goals and strategies within Council's *2023 – 2027 Corporate Strategic Plan* and the goals "the highest and best use is made of City-owned assets" and "City provides quality services to residents".

## **SUMMARY**

The City's current lease agreement with CMHA at six park caretaker residences has been in holdover since March 2024. Administration recommends Council renew the lease with CMHA for a six-year term, demolish one Caretaker unit and public washroom each year from 2025 – 2030 starting with Papermill Dam, and build replacement washrooms at each of the parks when the corresponding public washrooms are demolished.

## **ATTACHMENTS/REFERENCE MATERIALS**

- Parks – Facilities – 2025-2029 Capital Plan – Level of Service Increase
- Parks Caretaker Residences - Repair Requirements
- [March 30, 2020 Regular Meeting of Council | Canadian Mental Health Association | Parks Caretaker Residences](#)

## PARKS - FACILITIES - CARETAKERS CEASE (CLEANING AND GARBAGE BY CITY STAFF)

### 2025-2029 Financial Plan - Capital Plan

#### 2025 Proposed Capital Expenditure - Level of Service increase

FUNDING SOURCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>Total Capital funding</b>	-	-	-	-	-

PROJECT COMPONENTS	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES					
In-Ground garbage containers - Purchase and Install	25,000				
<b>Total Capital Expenditures</b>	<b>25,000</b>	-	-	-	-

#### Operational Impacts from Capital Project:

ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
Revenues						
<b>Total Revenues</b>		-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES						
27146	Maintenance Staff - cleaning washrooms	0.88	0.88	0.88	0.88	0.88
27146	Maintenance Staff - garbage & park cleanup	0.34	0.25	0.25	0.25	0.25
	<b>Total FTE</b>	<b>1.22</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>
27146	Maintenance Staff - cleaning washrooms	74,232	76,459	78,753	81,116	83,549
27146	Maintenance Staff - garbage & park cleanup	28,845	21,209	21,209	21,209	21,209
27146	Garbage bags and supplies	15,000	15,450	15,914	16,391	16,883
	<b>Total Expenditures</b>	<b>118,077</b>	<b>113,119</b>	<b>115,876</b>	<b>118,716</b>	<b>121,641</b>

Combined	Tax Funding Required	143,077	113,119	115,876	118,716	121,641
Combined	Annual increase - Percentage	0.46%	0.31%	0.29%	0.28%	0.28%

## PARKS - FACILITIES - CARETAKERS - DEMO & REPLACE WASHROOMS

### 2025-2029 Financial Plan - Capital Plan

#### 2025 Proposed Capital Expenditure - Level of Service increase

FUNDING SOURCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>Total Capital funding</b>	-	-	-	-	-

PROJECT COMPONENTS	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>EXPENDITURES</b>					
Demo Caretakers and Build new washrooms	500,000				
<b>Total Capital Expenditures</b>	<b>500,000</b>	-	-	-	-

#### Operational Impacts from Capital Project:

ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>Revenues</b>						
	<b>Total Revenues</b>	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>EXPENDITURES</b>						
	<b>Total Expenditures</b>	-	-	-	-	-

Combined	Tax Funding Required	500,000	-	-	-	-
Combined	Annual increase - Percentage	1.60%	0.00%	0.00%	0.00%	0.00%



## PARKS - FACILITIES - CARETAKERS - DEMO & RETAIN WASHROOMS

### 2025-2029 Financial Plan - Capital Plan

#### 2025 Proposed Capital Expenditure - Level of Service increase

FUNDING SOURCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>Total Capital funding</b>	-	-	-	-	-

PROJECT COMPONENTS	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>EXPENDITURES</b>					
Demo Caretakers & Retain current washrooms	380,000				
<b>Total Capital Expenditures</b>	<b>380,000</b>	-	-	-	-

#### Operational Impacts from Capital Project:

ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>Revenues</b>						
	<b>Total Revenues</b>	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>EXPENDITURES</b>						
	<b>Total Expenditures</b>	-	-	-	-	-

Combined	Tax Funding Required	380,000	-	-	-	-
Combined	Annual increase - Percentage	1.22%	0.00%	0.00%	0.00%	0.00%

## PARKS - FACILITIES - CARETAKERS & WASHROOMS DEMO

### 2025-2029 Financial Plan - Capital Plan

#### 2025 Proposed Capital Expenditure - Level of Service increase

FUNDING SOURCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>Total Capital funding</b>	-	-	-	-	-

PROJECT COMPONENTS	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>EXPENDITURES</b>					
Demo Caretakers & current washrooms	350,000				
<b>Total Capital Expenditures</b>	<b>350,000</b>	-	-	-	-


#### Operational Impacts from Capital Project:

ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
Revenues						
	Total Revenues	-	-	-	-	-


ACCOUNT	DESCRIPTION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES						
	Total Expenditures	-	-	-	-	-

Combined	Tax Funding Required	350,000	-	-	-	-
Combined	Annual increase - Percentage	1.12%	0.00%	0.00%	0.00%	0.00%

**Parks Caretaker Residences**  
**Repair Requirements**

<b>Paper Mill Dam</b>			
<b>PROJECT</b>	<b>COST ESTIMATE</b>	<b>AGE</b>	<b>NOTES</b>
Asbestos Remediation	\$7,000.00		Confirmed present in washroom area
Bathtub Replacement	\$4,000.00		Tub and plumbing
Washroom Renovation	\$2,500.00		New drywall and paint
Septic Upgrade	\$30,000.00 - \$50,000.00		Test holes necessary to determine a more detailed estimate. Recommend Engineer and Geoscientist.
Building Slope	TBD		Waiting on geotechnical inspection
Oil Furnace Replacement	\$7,400.00	1989	Replacement required
Roof Replacement	\$15,000.00	1987	Due for replacement (fair condition)
Hot Water Tank (electric)	\$1,500.00	2014	Due 2024-2029
Oil Tank Replacement (outdoor)	\$3,000.00	2005	Expired in 2020
		<ul style="list-style-type: none"> <li>• This residence is showing several serious issues:</li> <li>• The bathtub is rotting (asbestos remediation required)</li> <li>• The residence is showing severe sagging/leaning (geotechnical inspection has been scheduled)</li> <li>• The septic system may need replacement.</li> <li>• The current furnace has been problematic; recommended to switch to an electric furnace (eliminate oil tank)</li> <li>• Windows were replaced in 2023</li> <li>• All doors appear sound (painting required)</li> <li>• Gutters are in good condition</li> <li>• Siding is in fair condition (painting required)</li> <li>• Residence requires re-keying</li> </ul>	


**Parks Caretaker Residences**  
Repair Requirements

Klitsa Field			
PROJECT	COST ESTIMATE	AGE	NOTES
Electric Baseboard Heat		N/A	Good condition
Hot Water Tank (electric)	\$1,500.00	2014	Due 2024-2029
Roof	\$20,000.00	1982	Due for replacement (fair condition)
		<ul style="list-style-type: none"> <li>• Facility in overall good shape</li> <li>• Doors in good condition (painted in 2023)</li> <li>• Single pane (steel frame) windows (x 10)</li> <li>• Single pane sliding glass door</li> <li>• Gutters in good condition (cleaning required)</li> <li>• Siding in good condition (cleaning required)</li> <li>• Residence requires re-keying</li> </ul>	




## Parks Caretaker Residences

### Repair Requirements

Blair Park			
PROJECT	COST ESTIMATE	AGE	NOTES
Fascia Boards	\$2,000.00		Some rot and boards falling off
Chimney Repairs	\$5,000.00		Needs re-painting
Hot Water Tank	\$1,500.00	2016	Based on Museum hot water tank
Oil Furnace	\$7,400.00	1989	Recommend replacement
Roof	\$20,000.00	1982	Due (poor in some areas)
Replace Oil Tank (exterior)	\$3,000.00	2012	Due 2025-2027
			
		<ul style="list-style-type: none"> <li>• Facility in overall good condition</li> <li>• Consider updating existing oil furnace to electric (remove oil tank)</li> <li>• Windows are double pane vinyl</li> <li>• Doors in good condition (painting required)</li> <li>• Siding in good condition (cleaning required)</li> <li>• Residence requires re-keying</li> </ul>	


## Parks Caretaker Residences

### Repair Requirements

Russell Field			
PROJECT	COST ESTIMATE	AGE	NOTES
Furnace (gas)		2015	Good condition
Roof	\$20,000.00		Good Condition
Hot Water Tank (gas)	\$1,500.00	2015	Due 2025-2030
Exterior Doors (x 5)	\$8,000.00		Need replacing (rotten)
Wooden Frame/Single Pane Windows (x 7)			Need replacing
		<ul style="list-style-type: none"> <li>Gutters in good condition (cleaning required)</li> <li>4 windows in living space have been replaced with double pane vinyl</li> <li>Recommend replacing single pane wood frame windows</li> <li>Siding in good condition (painting required)</li> <li>Residence requires re-keying</li> </ul>	


## Parks Caretaker Residences

### Repair Requirements

Roger Creek Park			
PROJECT	COST ESTIMATE	AGE	NOTES
Roof	\$20,000.00	1993	Fair/good condition
Siding	\$16,000.00		Replacement complete
Hot Water Tank (electric)		2023	Good condition
Electric Baseboard Heat			Good condition
		<ul style="list-style-type: none"> <li>• Recommend replacing single pane, wood framed windows (x 9)</li> <li>• Doors (x 2) were replaced in 2023</li> <li>• New gutters were installed in 2022</li> <li>• Recommend painting upper siding peaks</li> <li>• Residence requires re-keying</li> </ul>	

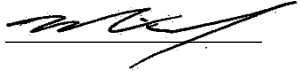
## Parks Caretaker Residences

### Repair Requirements

Williamson Park			
PROJECT	COST ESTIMATE	AGE	NOTES
Roof (steel)	\$20,000.00		Good condition
Siding			
Hot Water Tank (gas)	\$1,500.00	2015	Due 2025-2029
Electric Baseboard Heat			Good condition
			
		<ul style="list-style-type: none"> <li>• Recommended re-installing roof fasteners</li> <li>• Main resident door in poor condition</li> <li>• Rear double doors (x 2) need replacing</li> <li>• Double pane, steel frame windows need replacing (x13)</li> <li>• All doors replaced in 2023</li> <li>• Siding in good condition (cleaning required)</li> <li>• Gutters in good condition</li> <li>• Residence requires re-keying</li> </ul>	



Date: November 29, 2024  
File No: 2240-20-WVIIHS  
To: Committee of the Whole  
From: M. Fox, CAO  
Subject: Western Vancouver Island Industrial Heritage Society | Railway Operations in 2025

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

*THAT the Committee of the Whole recommend Council direct Administration to not extend the Railway Operation and Maintenance Agreement with the Western Vancouver Island Industrial Heritage Society until an environmental insurance policy can be obtained.*

#### 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 April 22, 2024 Regular Meeting, Council passed the following motion:

*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. (Res. No. 24-171)*

Since Council provided direction in April, Administration has been unable to obtain an environmental insurance policy for the operation of the Alberni Pacific Railway. Contributing factors may include the bunker c fuel spill at McLean Mill (resulting in a cost of \$1 million), or the level of control the City has over the train operation, as the City does not currently have routine direct oversight of the operation.

The WVIIHS has indicated in the Alberni Pacific Railway 2025 Operations Plan v2 that an operating grant of \$60,000 from the City would be required to operate during the period of July 1, 2025 – June 30, 2026. In addition, the WVIIHS would like to expand the lease area as outlined in Alberni Pacific Railway - Map of 2025 Operation.

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## ALTERNATIVES/OPTIONS

1. *The Committee of the Whole recommends Council direct Administration to not extend the Railway Operation and Maintenance Agreement with the Western Vancouver Island Industrial Heritage Society until an environmental insurance policy can be obtained.*
2. *The Committee of the Whole recommends Council direct Administration to confirm with the City's insurance provider what adjustment (if any) to the level of control the City has over Alberni Pacific Railway operations is suitable to enable provision of an environmental insurance policy.*
3. *The Committee of the Whole recommends Council direct Administration to enter into a one-year agreement with the Western Vancouver Island Industrial Heritage Society to operate the Alberni Pacific Railway for the period of July 1, 2025 – June 30, 2026 and amend the City's 2025 - 2029 Five Year Financial Plan to include \$60,000 in the operating budget.*

## ANALYSIS

Option 1	Deferring action on rail operation until an environmental insurance policy is in place reduces risk to the City.
Option 2	Increasing the level of control of the City over the operation of rail may enable the City to obtain an environmental insurance policy.
Option 3	Entering into a one-year agreement enables passenger rail service to continue in Port Alberni (a distance of approximately 1.3 km).

## IMPLICATIONS

The draft 2025 - 2029 Five Year Financial Plan currently includes \$60,000 for operation of the Alberni Pacific Railway from July 1, 2025 – June 30, 2026.

## COMMUNICATIONS

Administration will relay Committee and Council direction to the WVIIHS.

## BYLAWS/PLANS/POLICIES

Taking a thoughtful 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 continue passenger rail service in Port Alberni. Administration recommends not extend the Railway Operation and Maintenance Agreement with the Western Vancouver Island Industrial Heritage Society until an environmental insurance policy can be obtained.

**ATTACHMENTS/REFERENCE MATERIALS**

- Alberni Pacific Railway 2025 Operations Plan v2
- Alberni Pacific Railway - Map of 2025 Operation
- [April 22, 2024 Regular Council Meeting Minutes](#)
- [April 15, 2024 Committee of the Whole Meeting | Western Vancouver Island Industrial Heritage Society | Railway Operations Update](#)
- [March 25, 2024 Regular Meeting of Council | Western Vancouver Island Industrial Heritage Society \(WVIIHS\) | Railway Operations Update](#)



# ALBERNI PACIFIC RAILWAY

*Port Alberni, B.C.*



## 2025 Operations Plan

October 30, 2024

The WVHHS is requesting an direct operating grant from the City of Port Alberni of \$60,000.00 and a renewal of the Operating Agreement for the Alberni Pacific Railway. We are very excited to have the opportunity to operate the Alberni Pacific Railway for years to come, and continue to expand the operation to build a more valuable heritage railway for the community and visitors alike.

### Background:

The WVHHS has been operating the Alberni Pacific Railway as a Steam Heritage Railway since 1984. In 2000, the Alberni Pacific Railway joined up with the newly restored McLean Mill National Historic Site operating over the 6-miles of trackage from the Port Alberni E&N Train Station, to McLean Mill until 2018. The train did not operate from 2019 until operations returned in June of 2024 along the Port Alberni Waterfront.

### 2024 Operations:

Overview: In 2024, the Alberni Pacific Railway was able to return to operations thanks to the City of Port Alberni, and improvements with the operation was made over the summer and fall months thanks to additional sponsors and donors.

Statistics: 2024 Operations saw 6,141 Passengers ride the train. 35% of those passengers were local, 39% from BC outside of the Alberni Valley, and 12% from Canada outside of BC. The remaining 14% were international travellers, many of which visited Port Alberni specifically for the Train.

Events: 2024 Consisted of 13 days of events, plus a charter.

Canada Day – 560, BC Day – 213, Robbery – 292, Salmon Fest Train (4 Days) - 792

Autumn Express – 74, The Ghost Train – 292, Christmas Train (4 Days) - TBD

(250) 723-4285  
albernipacificrailway.ca  
info@albernipacificrailway.ca  
3250A 9th Ave, Port Alberni BC, V9Y 4T2







# ALBERNI PACIFIC RAILWAY

*Port Alberni, B.C.*



## 2025 Operations:

Overview: In 2025, the Alberni Pacific Railway will operate our base operation, as shown in the 2024 Operations. These operations will look almost identical to the 2024 Operations, with the WVIHS working on some areas of expansion.

Seasonal Operations: The APR will operate its seasonal schedule beginning the first weekend of June and ending the last weekend of September. This will allow for around 47 operating days over a four-month period.

### Possible Events:

- |                           |                       |                   |
|---------------------------|-----------------------|-------------------|
| ○ Easter Train            | ○ Canada Day Train    | ○ BC Day Train    |
| ○ Labour Day Train        | ○ Halloween Train     | ○ Christmas Train |
| ○ Beaufort Gang Robberies | ○ Other Themed Trains |                   |

Areas of Expansion: The following areas are where we are looking to expand our operations in 2025. Some of these items may be started or completed prior to 2025 Operations.

- **First Nations Inclusion** – Work with Tseshaht & Hupacasath First Nations on how we can bring more inclusion and storytelling from a First Nations perspective along the train ride.
- **Improve Marketing Efforts** – Implement and follow a marketing plan to increase ridership and increase brand awareness.
- **Steam Locomotive** – Implement a program to operate the Steam Locomotive during event days.
- **Track Extension** – Negotiations with ICF & TSBC on expanding trackage to Roger Creek or further
- **Dinner Trains/Beer Trains** – Possibility of working with “The Station Taphouse” on some high-end dinner/beer/wine trains.
- **McLean Mill Extension** – Continued work with the APR Action Group to implement the Business Case for returning the APR to McLean Mill National Historic Site.

Prepared by,  
Richard Spencer, Manager  
Alberni Pacific Railway

(250) 723-4285  
albernipacificrailway.ca  
info@albernipacificrailway.ca  
3250A 9th Ave, Port Alberni BC, V9Y 4T2



Alberni Pacific Railway  
**2025 Budget**

<b>REVENUE</b>	<b>Budget</b>
Fundraising, Donations, Sponsorships	\$6,000.00
Grants - City of Port Alberni	\$60,000.00
Grants - Canada Summer Jobs	\$6,403.00
Event Ticket Sales	\$16,000.00
Seasonal Operation Ticket Sales	\$40,800.00
Gift Shop	\$0.00
<b>Total Revenue</b>	<b>\$129,203.00</b>
<b>EXPENSES</b>	
<b>Administration</b>	
APR Manager	\$31,200.00
Employee MERCs	\$4,579.00
Staffing - Summer Students	\$5,568.00
Staffing - Ancillary (Volunteer)	\$0.00
Operations Crew	\$12,750.00
Janitorial (Volunteer)	\$0.00
Accounting and Legal	\$250.00
Ticket Sales	\$1,250.00
Advertising and Marketing	\$2,000.00
Insurance - Hyrailer	\$1,000.00
Insurance - APR Liability	\$25,000.00
Operating Permit	\$5,200.00
Licenses	\$150.00
Security	\$0.00
Utilities/Propane	\$2,000.00
Crew Training/Medicals	\$4,000.00
First Aid - Supplies/Training	\$1,500.00
<b>Rolling Stock/Roundhouse</b>	
Railway Mechanic	\$0.00
Inspections	\$1,500.00
Locomotive General Maintenance	\$2,500.00
Rolling Stock General Maintenance	\$2,500.00
Hyrailer Maintenance	\$0.00
Roundhouse Repairs	\$0.00
Fuel	\$4,000.00
Supplies - Roundhouse/Office	\$750.00
Display - Roundhouse	\$500.00
Misc	\$0.00
<b>Infrastructure</b>	
Maintenance Crew (Volunteer)	\$0.00
Track Maintenance	\$5,500.00
Bridge Maintenance	\$0.00
Track and Bridge Inspections	\$8,400.00
<b>Total Expenses</b>	<b>\$122,097.00</b>
<b>Net Income (Contingency)</b>	<b>\$7,106.00</b>





ERNI  
IFIC  
LWAY  
THE OTHER

BLUE = REQUESTED ADDITION FOR 2025

RED = CURRENT AGREEMENT AREA

