



AGENDA - REGULAR MEETING OF COUNCIL
Monday, October 27, 2025 @ 2:00 PM
In the City Hall Council Chambers & Via Video-Conference
4850 Argyle Street, Port Alberni, BC

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 or contact Corporate Services at 250.723.2146 or by email corp_serv@portalberni.ca

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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 Councillors.
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 8

1. *THAT the Minutes of the Special and Regular meetings of Council on October 14, 2025 be adopted as presented.*

C. DELEGATIONS

D. UNFINISHED BUSINESS

Includes items carried forward from previous Council meetings.

E. STAFF REPORTS

Members of the public may be recognized by Council to speak to a report if the report is a response to their correspondence or an application.

1. Quarterly Departmental Reports - Page 13

Quarterly reports from the Economic Development, Finance, Infrastructure Services, and Parks, Recreation and Culture departments providing a summary of department activities from July through to September 2025.

THAT Council receive the Q3 Quarterly Reports from the Economic Development, Finance, Infrastructure Services, and Parks, Recreation and Culture departments for the period July 1 – September 30, 2025 as information.

2. **Quarterly Report | Nuisance Abatement Working Group** - Page 50
Quarterly report from the Nuisance Abatement Working Group providing a summary of activities from July through to September 2025.
THAT Council receive the Q3 Quarterly Report from the Nuisance Abatement Working Group for the period July 1 – September 30, 2025 as information.

F. BYLAWS

Bylaws are required for the adoption of regulations, financial plans, changes to land use policy and to approve borrowing. A bylaw requires four separate resolutions to be adopted and must be considered over a minimum of two [2] Council meetings. Each reading enables Council to reflect on the bylaw before proceeding further.

1. **2026-2030 Financial Plan Bylaw No. 5138** - Page 53
Report dated October 22, 2025 from the Director of Finance requesting introduction and first reading of the proposed bylaw.
THAT "City of Port Alberni 2026 - 2030 Financial Plan Bylaw No. 5138" be now introduced and read a first time.
2. **OCP and Zoning Bylaw Amendments | 15th Avenue and Montrose Street** - Page 91
Report dated October 20, 2025 from the Director of Development Services/Deputy CAO requesting Council consideration of first and second readings of the proposed bylaws and authorization to advance the bylaws to a Public Hearing.
 - a. *THAT "Official Community Plan Amendment (15th Avenue at Montrose Street) Bylaw No. 5110" be now introduced and read a first time.*
 - b. *THAT "Zoning Amendment (15th Avenue at Montrose Street) Bylaw No. 5111" be now introduced and read a first time.*
 - c. *THAT "Official Community Plan Amendment (15th Avenue at Montrose Street) Bylaw No. 5110" be read a second time.*
 - d. *THAT "Zoning Amendment (15th Avenue at Montrose Street) Bylaw No. 5111" be read a second time.*
 - e. *THAT amending Bylaws No. 5110 and 5111 be advanced to a Public Hearing on Monday, November 24, 2025 at 6:00 pm in City Hall, Council Chambers.*
3. **Zoning Bylaw Amendment | 5405 Argyle Street** - Page 133
Report dated October 20, 2025 from the Manager of Planning requesting Council consideration of first and second reading of the proposed bylaw and authorization to advance the bylaw to a Public Hearing.
 - a. *THAT "Zoning Amendment (5405 Argyle Street) Bylaw No. 5134" be now introduced and read a first time.*
 - b. *THAT "Zoning Amendment (5405 Argyle Street) Bylaw No. 5134" be read a second time.*
 - c. *THAT amending Bylaw No. 5134 be advanced to a Public Hearing on November 24, 2025 at 6:00 pm in City Hall, Council Chambers.*

4. **Animal Control and Pound Bylaw | Amendment** - Page 140
THAT “Animal Control and Pound Bylaw No. 5126-1, 2025” be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5126-1.

G. CORRESPONDENCE FOR ACTION

Correspondence addressed to the Mayor and Council where there is a specific request may be included on an agenda. Correspondence regarding personnel matters, legal action and/or items of a confidential nature will not be included. Correspondence addressed to Council that is administrative or operational in nature will be circulated to Council weekly and referred to the appropriate department for review and follow-up where necessary.

1. **Vancouver Island Regional Library | 2026 Board Appointments** - Page 142
Letter dated October 21, 2025 from the Vancouver Island Regional Library requesting appointment of Board Trustee and Alternate for 2026.
 - a. *THAT pursuant to the Library Act, Council appoints [insert name] as the City of Port Alberni’s representative to serve on the Vancouver Island Regional Library Board of Trustees for a term ending December 31, 2026.*
 - b. *THAT pursuant to the Library Act, Council appoints [insert name] as the City of Port Alberni’s alternate representative to serve on the Vancouver Island Regional Library Board of Trustees for a term ending December 31, 2026.*

H. PROCLAMATIONS

1. **Troy Abromaitis | Indigenous Survivors Day – National Blanket Ceremony Day** - Page 147
Letter dated October 14, 2025 from Troy Abromaitis requesting Council declare June 30th as ‘Indigenous Survivors Day – National Blanket Ceremony Day’ in Port Alberni.
THAT Council on behalf of the Indigenous Survivors proclaim June 30, 2026 as ‘Indigenous Survivors Day – National Blanket Ceremony Day’ in Port Alberni.

I. CORRESPONDENCE FOR INFORMATION

Correspondence found here provides information to Council. Correspondence regarding personnel matters, legal action and/or items of a confidential nature will not be included. Correspondence addressed to Council that is administrative or operational in nature will be circulated to Council weekly and referred to the appropriate department for review and follow-up where necessary.

1. **Correspondence Summary** - Page 154
 - a. Ministry of Municipal Affairs and Housing | Small Scale Multi-Unit Housing
 - b. Audit Committee Meeting | June 24, 2025 Minutes

J. REPORT FROM IN-CAMERA

1. That Council release from In-Camera the following:
 - Council endorsement of City facility closures from Monday, December 22, 2025 to January 2, 2026.
 - Notice of execution of a five-year Community Investment Program agreement with the Alberni Drug & Alcohol Prevention Service Society (ADAPS) to host their annual fundraising event “The Haunting” at McLean Mill.

K. COUNCIL REPORTS

1. **Council and Regional District Reports**
THAT the Council reports outlining recent meetings and events related to the City's business be received as information.
2. **Tseshaht First Nation | Somass Hall Grand Opening**
THAT Council receive the artwork gifted to Council by Tseshaht First Nation at the Somass Hall Grand Opening.
3. **Port Alberni Friendship Centre | 60th Anniversary**
THAT Council receive the First Nations Kingfisher drum gifted to Council at the Port Alberni Friendship Centre 60th Anniversary celebration.

L. NEW BUSINESS

New items of business requiring Council direction as well as an opportunity for Council to raise issues as a result of the business of the meeting or to identify new items for subsequent meetings by way of a 'Notice of Motion'.

1. **2026 – 2030 Financial Plan | Operational Amendments**
[Recommendation from the October 20, 2025 CoW Meeting]
THAT Council amend the "Draft 2026-2030 Financial Plan" as follows:
 - i. *Reduce Line 11111 – General Purposes - Taxes - \$1,517,361*
 - ii. *Reduce Line 28220 – Projects TBD Council Direction - \$2,017,361*
 - iii. *Increase Line 28211 – Transfer to Reserves – Asset Management Reserve - \$500,000*

[October 20, 2025 Staff Report Pg. 38](#)

2. **2026 – 2030 Financial Plan | Corporate Services Operational Budget**
[Recommendation from the October 20, 2025 CoW Meeting]
THAT Council approve an increase in the "Draft 2026-2030 Financial Plan" as follows:
 - i. *Increase line 21215 – Legal Fees by \$25,000 for a total of \$50,000 through 2030.*
 - ii. *Increase lines 21211 & 21212 Software Licencing by \$5,000 in 2026 and an additional 5% each subsequent year from 2027 to 2030.*

[October 20, 2025 Staff Report Pg. 54](#)

3. **City of Port Alberni Neighbourhood Mitigation Strategy**
[Recommendations from the October 20, 2025 CoW Meeting]
- a. *THAT Council endorse the 'Neighbourhood Mitigation Strategy' dated October 14, 2025.*
 - b. *THAT Council postpone discussion to December 2025 regarding allocation of \$120,000 from Line 22130 within the "Draft 2026-2030 Financial Plan" to fund the Clean Team program, and direct Administration to pursue grant funding for the Clean Team program.*
 - c. *THAT Council direct Administration to continue working with the province to participate in the Provincial Encampment & Homelessness Response (Heart & Hearth) pilot program.*
 - d. *THAT Council direct Administration to seek funding opportunities for the initiatives outlined within the Neighbourhood Mitigation Strategy in collaboration with existing social service agencies that offer similar services.*

[October 20, 2025 Staff Report Pg. 57](#)

4. **2026 – 2030 Financial Plan | Fire Department Operational Budget**
[Recommendations from the October 20, 2025 CoW Meeting]
- a. *THAT Council approve the annual addition (with inflation) for the acquisition of Starlink subscriptions for eight mobile units within the "Draft 2026–2030 Financial Plan" as follows:*
 - i. *Increase line 22431 - Communication System - \$8,000.*
 - b. *THAT Council allocate funding in 2026 within the "Draft 2026–2030 Financial Plan" for roof venting and skylight improvements to reduce heat stress in apparatus bays as follows:*
 - i. *Increase line 22471 - Fire Building Maintenance - \$11,600.*
 - c. *THAT Council approve the annual addition (with inflation) for repairs and maintenance of the Tsunami Warning System infrastructure within the "Draft 2026–2030 Financial Plan" as follows:*
 - i. *Increase line 22510 - Emergency Program (Tsunami Warning) - \$8,000.*

[October 20, 2025 Staff Report Pg. 81](#)

5. **2026 – 2030 Financial Plan | Special Event Funding**
[Recommendation from the October 20, 2025 CoW Meeting]
- THAT Council amend the "Draft 2026-2030 Financial Plan" to reflect the following:*
- i. *Increase line 27190 – Special Event – Expenses - \$15,000.*

[October 20, 2025 Staff Report Pg. 86](#)

6. **Transit Bus Shelter and Bench Enhancements**
[Recommendations from the October 20, 2025 CoW Meeting]
a. *THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" as follows:*
i. *Add Transit Infrastructure upgrades – 2025 Capital Plan - \$75,000*
ii. *Increase – Contribution from BC Transit "Local Only Transit Fund" - \$75,000*
b. *THAT the Mayor and Corporate Officer be authorized to execute the 'BC Transit Bus Shelter Program Agreement' for the improvements to 18 BC Transit Bus Stop locations in Port Alberni.*

[October 20, 2025 Staff Report Pg. 90](#)
7. **Building Permit | Public Property Information Portal**
[Recommendations from the October 20, 2025 CoW Meeting]
THAT Council amend the "Draft 2026 – 2030 Financial Plan" to increase line 26129 – Planning Administration by \$53,000 to correct the building permit information on the Property Information Portal.

[October 20, 2025 Staff Report Pg. 116](#)
8. **Audit Committee | Terms of Reference Review**
[Recommendation from the October 20, 2025 CoW Meeting]
THAT Council rescind the Audit Committee and transition financial oversight duties to the broader Council through regular reporting at Committee of the Whole meetings, to take effect in January 2026.

[October 20, 2025 Staff Report Pg. 118](#)
9. **BC Municipal Taxation 2025 Comparisons - Page 161**
Report dated October 21, 2025 from the Director of Finance providing comparisons for like sized municipalities across British Columbia to support the financial planning process.

THAT Council receive the 'BC Municipal Taxation 2024 Comparison' report dated October 14, 2024 as information.

10. **Economic Resiliency Report | Diversifying the Economy** - Page 167

Report dated October 20, 2025 from the Manager of Economic Development seeking approval for the proposed prioritization of economic sector diversification efforts.

THAT Council approve the proposed prioritization of economic sector diversification efforts for the 2026 budget year as follows:

- 1. Business plans for the development of City-owned properties and, possibly, a more direct role in leasing of those properties*
- 2. Participation in the Ship Recycling Leadership Group with follow up as needed*
- 3. Participation in the Forest Industry Coalition with follow up as needed*
- 4. Reviewing/implementing the creative arts & circular economy blueprint recommendations*
- 5. Supporting bio-innovation hub business case recommendations that get made*
- 6. Attraction of remote workers*
- 7. Supporting recommendations from the Economic Development Master Plan and (Re) Branding work*
- 8. Participation in the bi-annual Medical Staff Association's Healthcare Summits which have the goal of attracting more physicians and other health care personnel*
- 9. A business case for an arms-length economic development corporation that would ensure highest and best use of municipally owned assets*
- 10. Support of diversification initiatives being introduced by Tseshaht, Hupacasath and other Nuu-chah-nulth First Nations in Port Alberni*
- 11. Attraction of a post-secondary institute dedicated to bio-innovation or the creative arts*
- 12. Ensuring that new small businesses whose work would diversify the economy are supported*

M. QUESTION PERIOD

An opportunity for the public to ask questions of Council on decisions or recommendations made during the course of the meeting. A maximum of three [3] questions will be permitted per speaker.

N. ADJOURNMENT

That the meeting adjourn at PM.

MINUTES OF THE SPECIAL IN-CAMERA MEETING OF COUNCIL
Tuesday, October 14, 2025 @ 11:00 a.m.
City Hall Committee Room | 4850 Argyle Street, Port Alberni, BC

PRESENT:

Council: Mayor S. Minions
Councillor D. Dame
Councillor D. Haggard
Councillor C. Mealey
Councillor T. Patola
Councillor C. Solda
Councillor T. Verbrugge

Staff: M. Fox, Chief Administrative Officer
S. Darling, Director of Corporate Services
A. McGifford, Director of Finance
K. Bodin, Director of Human Resources

The meeting was called to order at 11:00 a.m.

MOVED AND SECONDED, THAT Council conduct a Special Council meeting closed to the public on the basis that one or more matters covered under Section 90 of the Community Charter will be considered, and specifically outlined as follows:

- Section 90 (1)(c)** labour relations or other employee relations;
- Section 90 (1)(d)** the security of the property of the municipality;
- Section 90 (1)(e)** the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality.

The meeting adjourned at 1:56 p.m.

CERTIFIED CORRECT

Mayor

Corporate Officer

MINUTES OF THE REGULAR MEETING OF COUNCIL
Tuesday, October 14, 2025 @ 2:00 PM
In the City Hall Council Chambers & Via Video-Conference
4850 Argyle Street, Port Alberni, BC

Present: Mayor S. Minions
Councillor D. Dame
Councillor D. Haggard
Councillor C. Mealey
Councillor T. Patola
Councillor C. Solda
Councillor T. Verbrugge

Staff: M. Fox, Chief Administrative Officer
S. Darling, Director of Corporate Services
K. Bodin, Director of Human Resources
B. McLoughlin, Manager of Planning
M.C. Massicotte, Manager of Community Safety and Social Development
A. Puusepp, Manager of Communications
K. Motiuk, Deputy Director of Corporate Services (Recording Secretary)
J. Pelech, Manager of Information Services

Gallery: 3

A. CALL TO ORDER & APPROVAL OF THE AGENDA

The meeting was called to order at 2:00 PM.

MOVED AND SECONDED, THAT the agenda be approved as circulated.

CARRIED

B. ADOPTION OF MINUTES

MOVED AND SECONDED, THAT the Minutes of the Special and Regular meetings of Council on October 1, 2025 be adopted, as presented.

CARRIED

C. DELEGATIONS

D. UNFINISHED BUSINESS

E. STAFF REPORTS

1. Quarterly Departmental Reports

MOVED AND SECONDED, THAT Council receives the Quarterly Reports from the Corporate Services, Development Services and Human Resources departments for the period July 1 – September 30, 2025 as information.

CARRIED | Res. No. 25-387

F. BYLAWS

1. Permissive Tax Exemption Bylaw 5090-2, 2025

MOVED AND SECONDED, THAT "Permissive Tax Exemption Bylaw 5090-2, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5090-2.
CARRIED | Res. No. 25-388

2. Animal Control and Pound Bylaw | Amendment

MOVED AND SECONDED, THAT "Animal Control and Pound Bylaw No. 5126-1, 2025" be now introduced and read a first time.

CARRIED | Res. No. 25-389

MOVED AND SECONDED, THAT "Animal Control and Pound Bylaw No. 5126-1, 2025" be read a second time.

CARRIED | Res. No. 25-390

MOVED AND SECONDED, THAT "Animal Control and Pound Bylaw No. No. 5126-1, 2025" be read a third time.

CARRIED | Res. No. 25-391

G. CORRESPONDENCE FOR ACTION

1. ACRD | UBCM Community Emergency Preparedness Fund ESS Equipment & Training Grant

MOVED AND SECONDED, THAT Council provide approval for the Alberni-Clayoquot Regional District (ACRD) to apply for the Union of BC Municipalities Community Emergency Preparedness Fund for Emergency Support Services and therefore, authorizes the ACRD to apply for, receive, and manage grant funding on behalf of the City of Port Alberni.

CARRIED | Res. No. 25-392

2. Coastline Endurance Running | Vancouver Island Trail Running Series

MOVED AND SECONDED, THAT Council authorize Coastline Endurance Running access to City streets/trails on Saturday, June 6, 2026 from 8:00 am to 4:00 pm for the purpose of a trail running event starting at the EJ Dunn Elementary School and following the route as outlined in the attached map subject to:

- *the notification of emergency services and BC Transit*
- *consultation with all affected businesses/residents*
- *provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control personnel as required*
- *provision of standard liability insurance in the amount of \$5M [minimum]*
- *review by event organizers of the [Report of the Study Commission of Inquiry into Community Events Safety](#) dated June 26, 2025.*
- *event organizers responsible for removal of all flagging tape and stakes*
- *event organizers acknowledge that these trails are open to the public and as such trails will need to be shared accordingly*
- *event organizers acknowledge trails will be enjoyed as-is*

- *event organizers acknowledge that authorization for route sections on non-City property requires separate approval from corresponding property owners/agencies*

CARRIED | Res. No. 25-393

H. PROCLAMATIONS

I. CORRESPONDENCE FOR INFORMATION

The Director of Corporate Services summarized correspondence to Council as follows:

- a. Youth Parliament of British Columbia Alumni Society | 97th Parliamentary Session Open for Application
- b. Ministry of Forests Heritage Conservation Act Transformation Project Team | Update on Phase 3 Engagement Timelines
- c. Forest Enhancement Society of BC & BC First Nations Forestry Council | Special Report 2025
- d. Ministry of Housing and Municipal Affairs | 2025 Point in Time (Pit) Homeless Count Final Results for Port Alberni
- e. Vancouver Island Regional Library | [2026-2030 Financial Plan](#)
- f. ACRD Board Highlights | August & September 2025
- g. AV Museum and Heritage Commission Minutes | June 6, 2025

MOVED AND SECONDED, THAT Council receives the October 14, 2025 correspondence summary as information.

CARRIED | Res. No. 25-394

J. REPORT FROM IN-CAMERA

1. Council released for public consumption the execution of a rental agreement with the Sunshine Club for a five-year term.

K. COUNCIL REPORTS

1. **Council and Regional District Reports**
MOVED AND SECONDED, THAT the Council reports outlining recent meetings and events related to the City's business be received as information.
CARRIED

L. NEW BUSINESS

1. **Alberni Harbour Quay | Port Building Roof Replacement**
MOVED AND SECONDED, THAT Council amend the 'Draft 2026-2030 Financial Plan' as follows:
 - i. *Allocate funding from 'Asset Renewal - Leased Facilities Reserve' - \$100,000.*
 - ii. *Add Capital Plan - 2026 Facilities – Alberni Harbour Quay – Port Building - \$100,000 for the replacement of the metal roof of the Port Building at Harbour Quay in 2026.*

CARRIED | Res. No. 25-395

M. QUESTION PERIOD

N. ADJOURNMENT

MOVED AND SECONDED, THAT the meeting adjourn at 2:42 p.m.

CARRIED

Mayor

Corporate Officer

ECONOMIC DEVELOPMENT

PURPOSE

To provide Council with an overview of departmental operations in the 3rd Quarter of 2025.

OVERVIEW

Target Initiatives

- Council's *Corporate Strategic Plan*
- Economic Resilience Reports (Business Continuity, Sector Diversification, Non-Tax Revenue Sources)
- Tariff and Softwood Lumber Agreement implications for Port Alberni businesses

Key Activities/KPIs/Successes

- Connect IGV Housing with the community
- Assistance to Love and Light (formerly Harmonia) movie production
- Nearing completion of CEDI's Clutesi Haven Marina market project
- Secure 150 Time Immemorial funding for Victoria Quay improvements project
- Outreach or responses to ~ one small business per day

In Progress as at End of 3rd Quarter, 2025

- Continued Economic Resilience series reports to Council
- Home Town Takeover Canada (HGTV) response
- Ship Recycling Leadership Group
- Alberni Valley Forestry Coalition Working Group

COMMUNICATIONS

- Fire Fighters Thank You Edition AV Times
- Monthly subscription to Neighbourhood Welcome Program
- Continued high-profile presence in Valley Vibe Magazine
- Monthly report to VI Business Examiner
- Douglas Magazine
- Maintain/Refresh Choose Port Alberni website

LINKAGE TO CORPORATE STRATEGIC PLAN

6 of Council's 20 goals are furthered:

- (Reconciliation)
- 2.1 (Tourism Sector Flourishes)
- 2.2 (Small Business Emphasis)



- 2.3 (Strategy Encouraging Investment)
- 3.1 (Highest & Best Use of City Assets)
- 4.4 (Building Sustainable Environmental Sectors)

BUDGET OVERVIEW

Focus continues to be on the budgets for the CEDI Clutesi Haven Marina project and the Victoria Quay project. Both of those are funded primarily by grants. With respect to the 2025 Economic Development budget approved by Council, at the end of the 3rd Quarter, consulting and contract services allocations (\$115,039) were underspent by ~ \$75,000 while marketing allocation (\$16,925) was overspent by \$7,899.

SUMMARY

Business retention and diversification of the economy, the shifting sands of the US tariffs and Softwood Lumber Agreement, the Alberni Valley Forestry Coalition, the CEDI Clutesi Haven Marina project and the Victoria Quay upgrades project have been the EDM's primary preoccupations in the 3rd Quarter of 2025.

LOOKING FORWARD

- Continue work on the aforementioned 'In Progress' matters
- Report out to REDIP, Tourism Growth Fund and Active Transportation grants for CEDI-CHM
- Report to Council on feasibility of Economic Development Corporation

ATTACHMENTS



FINANCE

PURPOSE

To provide Council with an overview of departmental operations for the quarter ending September 30, 2025.

OVERVIEW

The Financial and Information Technology Services Department (FITSD) supports all areas of the organization with the following:

Financial Plan 2026-2030

Work began in the quarter with the roll-over of the current year to 2026-2030 Financial Plan. The City Budget Managers worked over their departmental budgets throughout the quarter in preparation to bring forward the recommendations for amendment. The new Financial Plan Policy guided the process.

Monitoring the 2025-2029 actuals continued in the quarter monitoring and improved internal reporting (updates every pay period). The regular meetings to review YTD versus budget amounts with Public Works & Parks, Recreation and Culture managers also continued. The monitoring processes are to ensure each budget manager was provided with the right information to manage their budgets. Another benefit was dialogue between Finance and the departments.

Emergency Operations Centre (EOC) – Mount Underwood Wildfire

- Four members of the department spent time within the EOC.
- Supporting the service Alberni Valley Emergency Management Service.

City Hall – Front Desk Reception Transition

In August the transition to have a single point of contact for City Hall occurred. This included some shifting of duties and staff resources from Corporate Services to Finance. Some training and process changes including increased use of phone automation. To date the process changes have been well received.

Permissive Tax Exemptions

- Reviewed submissions for eligibility.
- Prepared report to Council with the annual summary of current Permissive tax exemptions reviewed and approved with one new applicant.
- Communications with BC Assessment

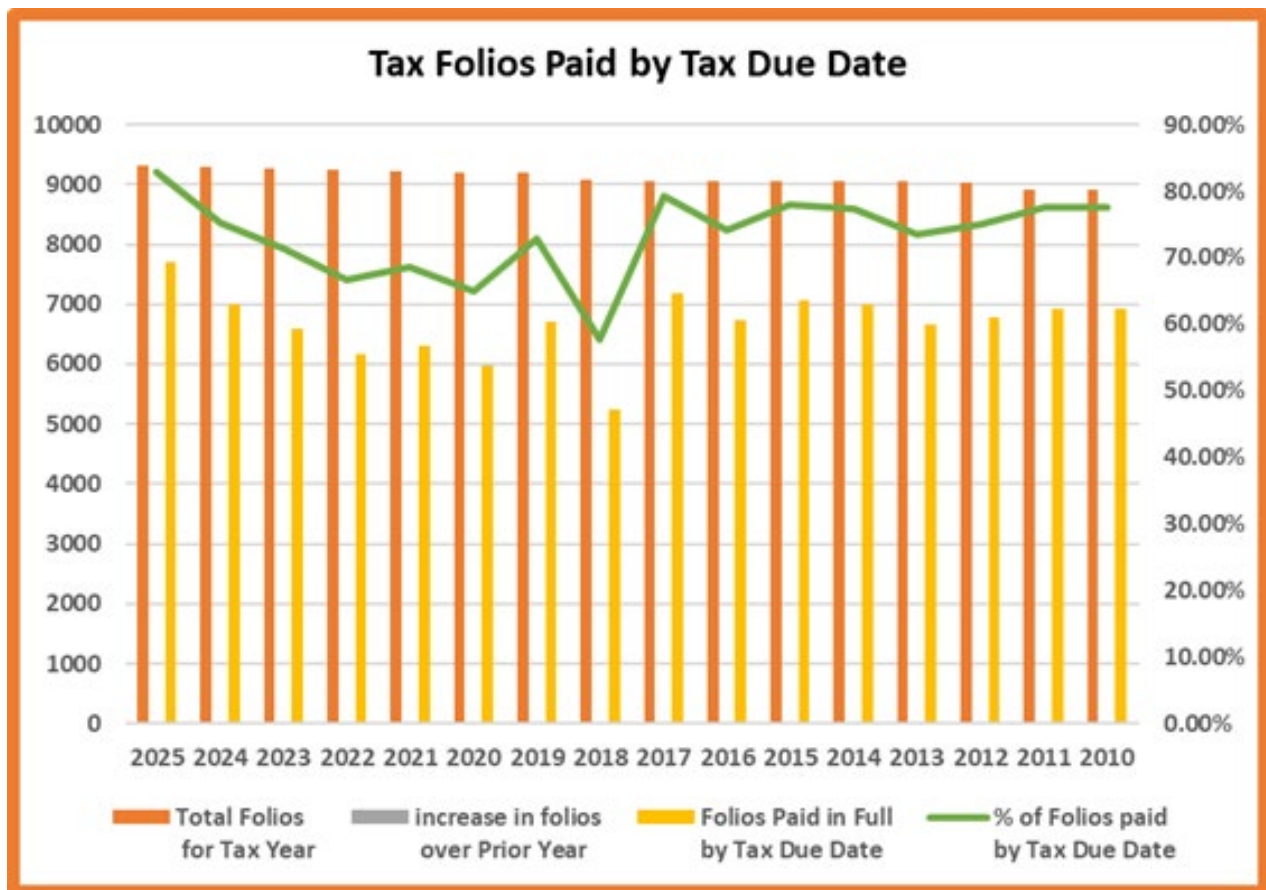


Tax Sale

- The process starts in May of each year with over 100 properties being identified as potential to be up for tax sale.
- Significant efforts are made to minimize and avoid tax sale and process changes legislated for 2025 were adopted.
- Tax sale process completed with 4 properties going to sale, no properties have been redeemed since the sale.

Tax Collection

The process begins in early May and runs well into July, with reminders sent out to unpaid amounts in early August. The tax collection process is a significant effort for many members of the department.



- 2025 saw the highest percentage of taxes paid by the due date in the past 16 years at 83% of Property taxes were paid by the due date.
- The total percentage complete for the reporting at the end of the third quarter is 93% of taxes levied collected.

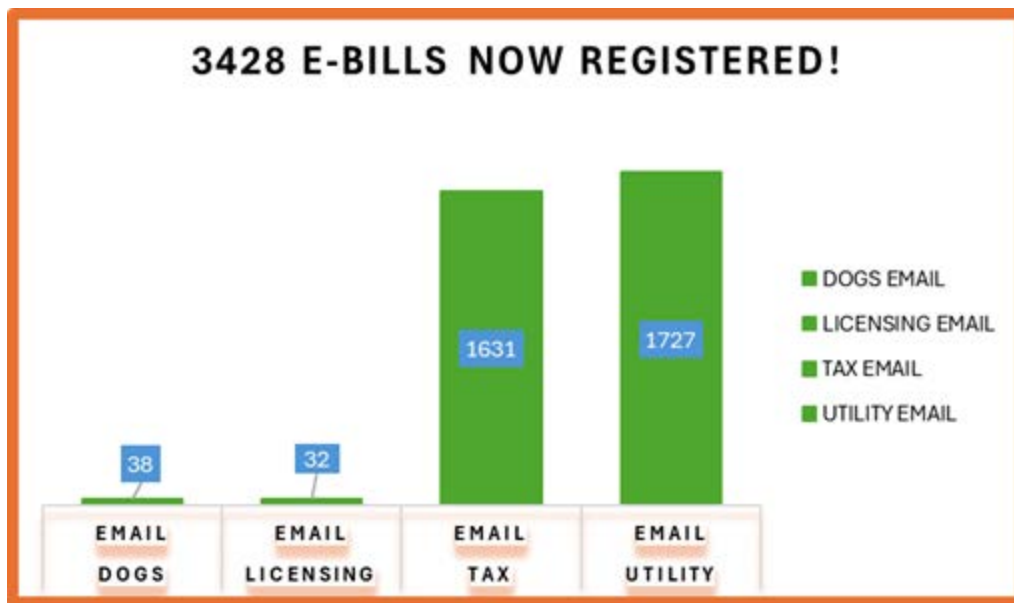


Policy & Bylaw

- Policy created to assist with writing off City's uncollectible debt.
- Updated the Fees & Charges Bylaw for Water, Sewer & Solid Waste to meet Financial Plan.

Electronic Billing

Administration sought to increase the number of enrolled electronic billing participants during the first two utility billing periods of 2025. The marketing push has encouraged 420 residents so far this year to make the switch, we will continue to promote e-billing through the Business and Dog License renewals this fall to bring up our number and reduce expense related to paper billing. The estimated savings for processing 420 property invoices is approximately \$3,250 (annualized).



Procurement

The City has a decentralized procurement program with each department responsible for their procurement needs. There is some administration oversight from the department in the review of procurement documents and awards as approved in the Financial Plan and Procurement Policy. In the third quarter, there were no procurements issue, one drafted procurement for Parks, three surplus asset sales.

Utilities

Supporting meter reading process in August preparation for the May to August 2025 billing. Ensured meter changes undertaken were entered with new meters on properties that had the change out. The uploaded information in the with preparation to bill in early September.



Other items

- 2024 Local Government Climate Action Plan – annual reporting by July 31, 2025
- Audit committee preparation for quarterly meeting – First week of October.

Information Technology

- Department continued focus on the preparation and undertook network switches change outs.
- Continued to supporting reconfiguration changes at City Hall.
- Cloudpermit, PlanWorX, Profuel, FirstDue software programs with other departments.
- Cyber Security improvement and administration
- Server Migrations to new server equipment
- Mobile device management
- Regular system maintenance

Asset Management

AssetFinda Implementation:

- Technical development with Univerus operations consultant and CPA IT department

Asset Data:

- SHP files created from GIS GeoData set for AssetFinda Import
 - Storm, Water & Sewer
- Asset Class and Asset Class identifications created for all data
- Successfully tested SHP file integration with AssetFinda (Work Orders & Map functionality)
- Fleet Maintenance Service Sheets onboarded to AssetFinda
 - In progress
- Attributes and replacement cost

Policy:

- Developed Fleet Management Policy and supporting documents (currently in Draft):
 - Fleet Level of Service (LoS) Goals and Measures
 - Level of Service (LoS) Based Acquisition Request Form
 - Identifying Critical Fleet & Equipment
 - Light, Medium, and Heavy Vehicle Replacement Assessment Guidelines
 - Light, Medium, Heavy-duty Vehicle Replacement Assessment
 - Light, Medium, Heavy-duty Vehicle Replacement Report
- Drafted Asset Management Data Governance Policy and Procedures
 - AM Asset Data Maturity Rating
 - Asset Management Data Governance Policy
 - Asset Management Data Governance Procedure
 - Corporate Data Audit Process
 - Asset Acquisition Data Collection Process
 - Condition Assessment Data Collection Process



0 Asset Disposal Data Collection Process

Reporting – Stats Canada:

- **Statistics Canada – Canada’s Core Public Infrastructure Survey (2024)**
 - Reported on the stock, condition, performance, and asset management strategies for the CPA’s infrastructure assets.
 - Completed annual survey on time.

UBCM Grant - •UBCM Strategic Priorities Fund -2025

Argyle 1st Avenue to 3rd Avenue Redevelopment Project

- Report to COW
- Support and resolution from Council
- Managed project application for Infrastructure Stream
 - Created multi-departmental working group
 - Drafted application
- Submitted on time

Asset Management Training & Networking

- Reviewed AssetFinda functionality with Deputy Fire Chief
- Workshop: Federation of Canadian Municipalities (FCM) – Climate Budgeting for Your Community
- Webinar: Federation of Canadian Municipalities (FCM) – Accelerating Climate Action in Communities: A Low Carbon Resilience Approach
- Webinar: Federation of Canadian Municipalities (FCM) – Safe and Active School Routes Funding Offer
- Canada Community Building Fund (CCBF) Regional Meeting: UBCM Funding Programs and Asset Management Workshop

Reports

- Supported LGDE reporting: completed annual update on Infrastructure Services assets
- Committee of the Whole (COW) report (June 16) – Strategic Priorities Fund 2025
- Statistics Canada – Canada’s Core Public Infrastructure Survey (2024) – in progress
- Committee of the Whole (COW) report (TBD) – Fleet/ERRF report – in progress

UBCM Grant – 2024 Asset Management Planning program

- Phase 1: Asset Management Replacement Plan:
 - Risk & Service Targets Workshops scheduled (Oct 21 & 28)
 - Funding Targets Workshop scheduled (Oct 29)
 - Ongoing project management meetings with consultant



AM Training & Networking

- Webinar: Federation of Canadian Municipalities (FCM) – Climate Resilient Buildings and Insights for Municipalities
- Participated in North Island Asset Management Round Table

Reports

- Completed Statistics Canada – Canada’s Core Public Infrastructure Survey (2024)
- Committee of the Whole (COW) report (TBD) – Fleet report – drafted.

Emergency Operations Centre (EOC) – Mount Underwood Wildfire

- Drafted State of Local Emergency
- Liaison Officer (Aug-14 to Aug-28)

COMMUNICATIONS

Through the utility collection process there were City Connect advertisements in the Alberni Valley News in conjunction with a social media campaign, providing residents with the different methods to pay.

LINKAGE TO CORPORATE STRATEGIC PLAN

The FITDS work supports many of the Goals in the [2023-2027 Corporate Strategic Plan](#) including:

- 3.1 The highest and best use is made of City owned assets.
 - Asset Management – ensuring all assets are tracked and expenditures are correctly assigned for the services delivered.
- 3.2 The City’s citizens receive the best value from its service providers.
 - Provide and compare other municipalities and in the province.
 - Analyzing the costs and service delivery and benefits to the City residents and Alberni Valley.
 - Seeking additional information to support Council decision making processes.
- 3.3 City provides quality services to residents.
 - Supporting the organization through reporting and tracking financial performance.
 - Delivering the internal services to support all service delivery within the City.

BUDGET OVERVIEW

- Appendix A – Department year to date versus budget

SUMMARY

Much of the work and processes that the Finance and Information Technology Departments undertake is routine and internal service delivery based. The third quarter of the year is focused on Financial Plan preparation, tax sale and requirements.



LOOKING FORWARD

- Continued policy review and update – all FITDS policies will be reviewed in coming as soon as time permits and brought to either Council or CAO for amendments and approvals.
- Continued process improvements to reduce paper waste and increase efficiency by implementing electronic approvals, and any other means to improve process.
- E-Billing marketing push continued.
- Introduce the 2026 – 2030 Financial Plan – at 1st and 2nd reading.

ATTACHMENTS

For project updates, visit: <https://www.portalberni.ca/now-next-later>



INFRASTRUCTURE SERVICES

ENGINEERING

PURPOSE

Engineering is responsible for planning and coordinating engineering work and capital projects, maintaining an effective municipal infrastructure plan, and being the gatekeepers of design and construction standards and principles. Engineering staff act as liaisons with contractors, developers, public utilities, government officials, and other outside agencies as required. Project Managers direct and oversee capital projects and programs and act as owner's representatives on behalf of the City. GIS staff are responsible for building and maintaining geospatial databases to support all departments across the organization.

OVERVIEW

In the third quarter of 2025, the Engineering team completed the following routine tasks:

<i>Task</i>	<i>Total Completed</i>
CEMETERY (MARKER INSTALLS & INTERMENT SURVEYS)	35
SERVICE CONNECTION REQUESTS – WATER	5
SERVICE CONNECTION REQUESTS - SANITARY AND STORM	8
DRIVEWAY CROSSING / SIDEWALK LETDOWN	1
PERMIT FOR WORK ON / OCCUPY CITY STREETS	22
PERMIT FOR HYDRANT USE	1
BC ONE CALLS	179
DEVELOPMENT SERVICING AGREEMENTS FOR EXTERNAL WORKS	1

Geographic Information Services (GIS)

In addition to the routine services to support many capital projects and public works operations and to maintain our GIS databases, our technologist carried out the following work:

- Completion of utility infrastructure data model review.
- Draft Trails Map completed

Master Planning

Engineering project managers plan, procure and execute strategic planning studies for multiple departments. The following table provides milestone highlights for the 2nd quarter of 2025.



Project	Progress this Quarter
Transportation Master Plan (Infr. Serv. Dept.)	- Round 1 public engagement <i>What We Heard</i> report published in July. - Consultation with SD70 representatives on school zone traffic safety issues. - Risk and prioritization analysis completed for intersections with high incidence of accidents. - Draft results of city-wide pavement condition assessments submitted to City by Tetra Tech; review by team in progress. - Future growth conditions traffic modelling in progress. - Development of draft MP recommendations in progress. - Development of Round 2 survey and public engagement materials in progress. - Pavement Assessment sub-project 90% complete; Master Plan project 60% complete.
Parks, Recreation & Culture Master Plan (PRC Dept.)	- Draft GIS trails map completed. - Development of Round 2 survey and public engagement materials in progress. - Policy & bylaw review in progress. - Development of draft MP recommendations in progress. - Project 75% complete
Fire Services Master Plan (PAFD)	- Addendum to Fire Services Master Plan report completed by consultant (Behr Services), addressing remaining contract requirements. - Project completed in July.
Stormwater & CSO Master Plan (Infr. Serv. Dept.)	- Flow monitors installed for 2025 data collection. - Draft reports received from Koers & Assoc. for City review: - Updated strategy for combined sewer separation - State of Good Repair strategy - Capital plan for 2027-28 - Development of Round 2 public engagement materials in progress. - Project 70% complete.
Wastewater Master Plan (Infr. Serv. Dept.)	- Review of background documents and wastewater flow data in progress. - Development of Round 1 public engagement materials in progress. - Project 10% complete.
Drinking Water Master Plan (Infr. Serv. Dept.)	- Contract awarded to Koers & Associates Engineering. - Project 5% complete.



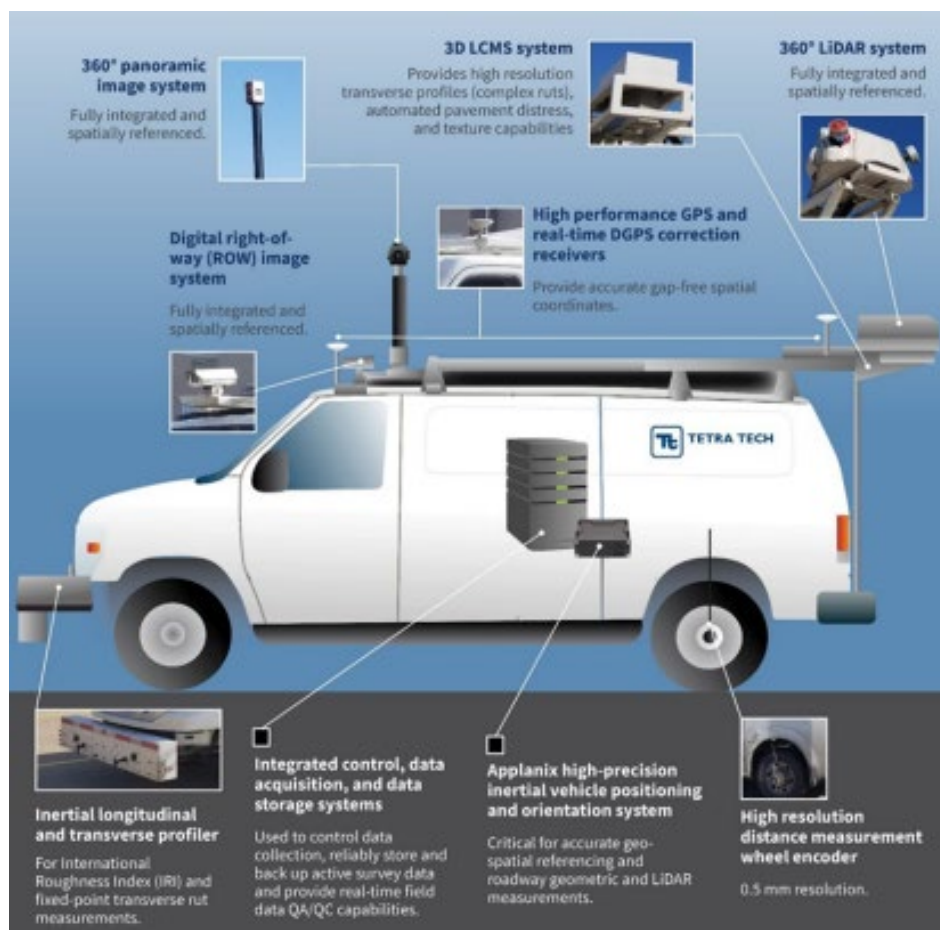


Fig 1: Data collection vehicle used in City-wide pavement assessment completed this summer.

Other Capital Projects



Figure 2: One of 42,346 digital images of pavement conditions collected City-wide

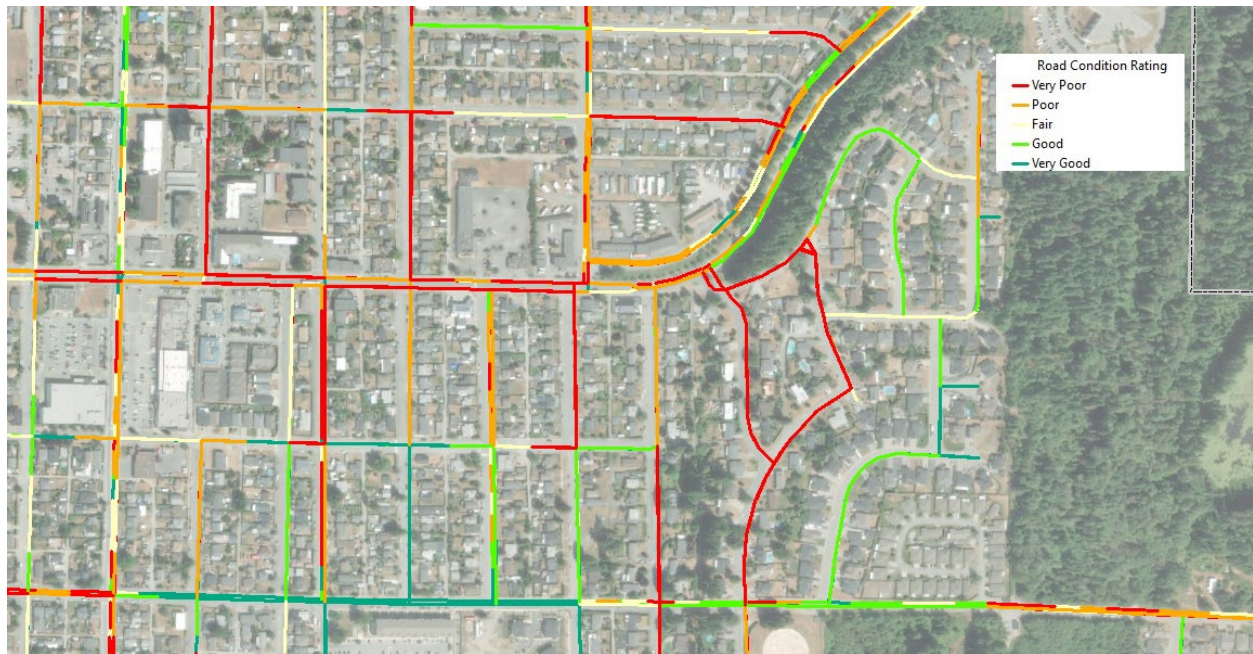


Figure 3: Map showing excerpt of pavement condition ranking results.

Below is a highlight list of work completed on other capital projects managed by Engineering staff, during Q3 of 2025. Engineering project managers lead projects for multiple departments.

Project	Comments
Clutesi Haven Market Development	Site works construction ongoing.
Multiplex Arena Refurbishment	Rink glass installed. Safety Railings installed end of July.
Kitsuksis Dike Repairs	Carried out rehabilitation construction for two failing sections of Kitsuksis dike embankment in September.
Port Pub Demolition	Demolition completed in late July.
Burde Street Resurfacing	Substantial completion of full surface restoration from 10 th to 16 th Ave. completed in early August.
Park Operations Office Roof Replacement	Southern portion of the Park Operations building roof replaced.



Fig 4: Kitsuksis Dike West Embankment Rehabilitation

COMMUNICATIONS

The Manager of Communications supported the department in the following efforts:

- Publication and promotion of Transportation Master Plan *What We Heard Report*.
- Digital media and on-site notices regarding Kitsuksis walking path temporary closures.
- Print and online ad for the Master Plan program (progress update and invitation to participate)



BUDGET OVERVIEW

Currently, there are no projected operational or capital budget variances at the end of Q3. All capital projects are on track to be at or below approved budget in the financial plan.



PUBLIC WORKS

PURPOSE

Public Works covers a broad range of city infrastructure responsibilities including, but not limited to, the installation, repair and maintenance of utilities such as stormwater sewer, sanitary sewer and potable water delivery, roads, sidewalks, vegetation control, the general cleanliness of public spaces and the management of the city vehicle fleet and solid waste collection program. The Public Works department is vital in keeping the City a functional and welcoming place for residents and visitors alike.

OVERVIEW

Public Works activities are influenced by the seasons. Quarterly reports on activities and tasks accomplished by the Public Works team will reflect the varying activities we must schedule and complete in order to fulfill our responsibilities throughout spring, summer, fall and winter months. The following information provides a snapshot of some of the activities that take place in each section of the Public Works.

Public Works Administration

The Public Works administration team manages the day-to-day coordination of work crews, plans weekly, monthly and annual maintenance programs for City crews and contracted work, processes invoices for services rendered and purchases, manages and assists in the hiring of the workforce. The Manager and Superintendents provide broad leadership and experience to each section included in the Public Works Department. From the procurement of services and budget management to addressing customer concerns/requests the administration team is responsible to ensure that the department's activities and services are in line with the Corporate Strategic Plan delivered by the Mayor and Council.

Below are some updates for Q3 from the Manager of Operations at Public Works:

- **School Zone Safety:** Radar Activated Beacons have been installed to alert traffic that they are entering a school zone and to watch their speed. These beacons are timed to only activate during school hours. During quarter 3, beacons were installed at Tsuma-as and EJ Dunn Elementary.
- **Accessibility Improvements:** New corner letdowns have been installed at 6th Ave & Maitland Street for improved accessibility for those with mobility issues and in preparation for a new 4 – way stop at that intersection.
- **Traffic Calming Initiatives:** A new 4-way intersection was created to improve the safety of students and pedestrians crossing at 6th Ave & Maitland Street. Due to the long stretch of uninterrupted traffic it was important to provide a zone where pedestrians could cross the busy road safely.
- **Pedestrian safety enhancement:** Solar powered LED pathway lights have been installed on Victoria Quay and Rogers Creek Bridge to provide better lighting for pedestrians.
- **Princess Rd speed hump:** A new section of speed hump has been installed on Princess Rd. This device is intended to remind drivers that they are entering a residential zone and slow down as they exit off of Johnston Rd.



- **Road Crack Sealing Program:** Crack sealing took place on 3rd Ave between Dunbar and Redford St, on Stamp Ave and Gertrude St between Roger St and Johnston Rd with a total of 30,442 meters completed.
- **Mount Underwood Fire:** The Manager of Operations and the Roads & Drainage Superintendent both participated in the Emergency Operations Centre for the Mount Underwood Wildfire event.
- **NEW Bus Stop location:** BC Transit moved the Harbour Rd south of Argyle St bus stop to Kingsway Ave north of Argyle St. Public Works crews prepped the area, removed overgrown vegetation, to provide a landing area for passengers. This location is set to receive additional construction and a new shelter as part of the Bus Shelter Program that the city has partnered with BC Transit on.
- **New additions to the Utilities Team:** Two new Utility Operators have been hired. One in Water Operations and the other in Sewer Operations. These new employees add invaluable experience and skill sets to the Utilities crews.
- **After Hours Calls:** Staff responded to 18 - after-hours requests for service in the third quarter:
 - 4 Sewer related calls
 - 7 Water related call
 - 6 Roads & Drainage calls
 - 1 Facilities call (redirected appropriately)

Water Utility Operations

Water Utility Operations includes all activities from source to tap that provide safe and reliable drinking water to the citizens of Port Alberni. The responsibilities in Water Ops can be influenced by the seasons, weather can have an impact on the quality of water, the increased possibility of water main and service failures as well as the quality of the source water as it reaches the treatment facility. Activities such as flushing, reservoir cleaning, and hydrant maintenance are usually ongoing throughout the year.

Below are some of the routine, recurring tasks accomplished by the team in Q3:

TASK	MEASUREMENT	#
Customer Service	each	102
Wtr Quality Testing	each	135
Wtr Main Flush	KM	10.7
Control Valve Mntc	#	46
Service Repairs	each	14
Service turn on/off	each	17
Locate Service	each	8
New Service PAID	each	7
Meter Reading	hours	270
Mtr Rpair/Rplace	each	59
New Mtr Pit	each	10
Hydrant Mntc	each	64



Hydrant Repair	each	0
Main Repair	each	1

Other daily activities include water sampling and testing, meter reading, systems monitoring, and customer concerns and requests during the regular work day and after hours. The water crew also maintains our source water infrastructure properties outside City boundaries (China Creek, Bainbridge Lake, Bainbridge Water Treatment Plant, Lizard Lake, Franklin River Road) to ensure our water supplies are kept clean and secure.



Fig 5: Watermain Repair on Johnston Road

Sewer Utility Operations

Sewer Utility Operations includes the collection of storm water and sanitary sewer waste to be pumped to the Wastewater Treatment facility. Amongst other maintenance activities, the sewer crew often responds to calls from residents who may have plugged or failed sewer services and often go above and beyond to assist residents with issues involving sewer related infrastructure. The sewer crew also ensures drainage devices like flap gates and debris guards are maintained along the dyke system to prevent flooding during heavy rain events. Pump Stations and the treatment facility require daily inspections and wastewater sampling is carried out to make sure the treatment process is effectively treating the wastewater.

Below are some of the routine tasks accomplished by the team in Q2:

TASK	MEASUREMENT	#
Stm Cstmr Srv	each	14
Sani Cstmr Srv	each	21
Catch Basin Mntc	each	45
Catch Basin Install	each	1
Catch Basin Repair	each	8
Plugged Sani serv	each	3
Plugged Srm serv	each	0
Wastewater Anlys	each	32
Sani Main Inspect	metres	400
Sani Mnhl Repair	each	5
Sani CSO	hours	14
Sani IC Install	each	4
Sani new service	each	9
Sani service video	each	5

Roads and Drainage

The Roads & Drainage team consists of skilled labourers and equipment operators. This area provides the majority of the Public Works labour and heavy equipment activity. In addition, this team of employees is often called upon to assist the Utilities group with small construction and repair work when excavation equipment and a helping hand is needed. The main responsibilities of Roads & Drainage however is to repair and maintain asphalt roads and concrete works, clean the streets of debris and garbage and ensure the aesthetics of the City are kept to a high level. Other activities include trimming overgrowth, washing sidewalks and bridges, maintaining creek channels and stormwater ditches, replacing worn out or installation of new street and regulatory signs, grading of gravel roads and laneways and responding to public requests. Annual programs such as flail mowing, street sweeping, and grading and excavation equipment are deployed regularly to complete annual maintenance goals.



A few highlighted activities carried out by the team in Q3 included:

1. Installed letdowns and a 4 way stop at 6th and Maitland
2. Installed Radar Beacons at Tsuma-as Elementary on Compton and E.J. Dunn on Argyle
3. Installed speed cushions at the top of Princess Street off of Johnston Road
4. Crack sealed on 3rd Ave, between Dunbar and Redford, Stamp Ave, and Gertrude between Roger and Johnston, totally 30,442 meters
5. Numerous road repairs throughout the City
6. Addressed many sidewalk trip hazards

Below are just a few of the routine tasks accomplished by the team in Q3:

Customer Service	each	137
Potholes	each	108
Road Repair (large)	tonnes	28
Crack Sealing	metres	30442
Gravel Road Mntc	metres	142.17
Lane Mntc	metres	3094.75
Shoulder Mntc	metres	967.78
Dust Mitigation	metres	500
Curb & Gutter	metres	9083.14
Sidew Replace	metres	145.9
Sidew Repair (hzrd)	each	64
Blvd & Medn Mntc	metres	2006.69
Sidew Inspections	metres	11071.11
Vegetation Cntrl	locations	71
Flail Mowing	km's	1166
Litter Pick-Up	metres	179.77
Street Sweeping	km's	1070
Brdge Mntc	metres	125.81
Traffic Barrier Mntc	hours	103.79
Sign Mntc	hours	236.06
New Sign Install	hours	50.34
Road Marking	locations	214
Ditch Mntc	metres	245.05





Figure 6: New Radar Beacon at Tsuma-as Elementary School



Figure 7: New Speed Cushions Installed on Princess Street

Fleet and Solid Waste

OVERVIEW

The Fleet & Solid Waste Section employs the mechanics who keep our fleet of City vehicles up and running year-round and are responsible for managing the mechanical needs of all departments, purchasing new vehicles and replacing those that have exceeded their life expectancy. This team also manages the Solid Waste Collection program that picks up the garbage, recycling and organic waste produced by our residents and delivers it to the ACRD landfill.

Fleet

Mechanics work on everything from compact cars to excavators and even the generators that provide electricity to our facilities when the power goes out. They are often involved in winter snow storm preparation, and ensure our snow plows and other snow removal equipment are maintained and operational. Staff are capable of taking on major repair work as required in day-to-day operations. Our mechanics are also licenced to carry out provincially regulated vehicle inspections and can assist utilities in the repair and maintenance of pumps at our lift stations and pump houses when called upon.

A few highlighted activities from Q3:

- Received new Ventrac attachments for ball field grooming.
- Completed Zamboni summer maintenance and back in service for the season at the Multi-Plex.
- Hired 4th mechanic as well as chargehand position. Shop crew is now fully staffed and most repair work is now done in house.
- Inspected snow and ice equipment and prepared for winter season. Installed spreader and brine system on 2 new trucks.
- Updated collection software tablets

Below are some of the routine tasks completed by the Fleet team in Q2:

TASK	MEASUREMENT	#
A Service	each	4
B Service	each	29
Trailer Service	each	1
CVI	each	13
Generator Inspections	each	51



Solid Waste Collection

The three-stream solid waste collection program in partnership with the Alberni-Clayoquot Regional District has been successfully diverting organic waste and recyclable materials from the regional landfill for 3 years. Our fleet of 3 solid waste collection trucks are on the road 4 days every week to collect the waste created by homes across the city. This section also delivers, maintains, and repairs the 3 different collection cart types as part of the program.

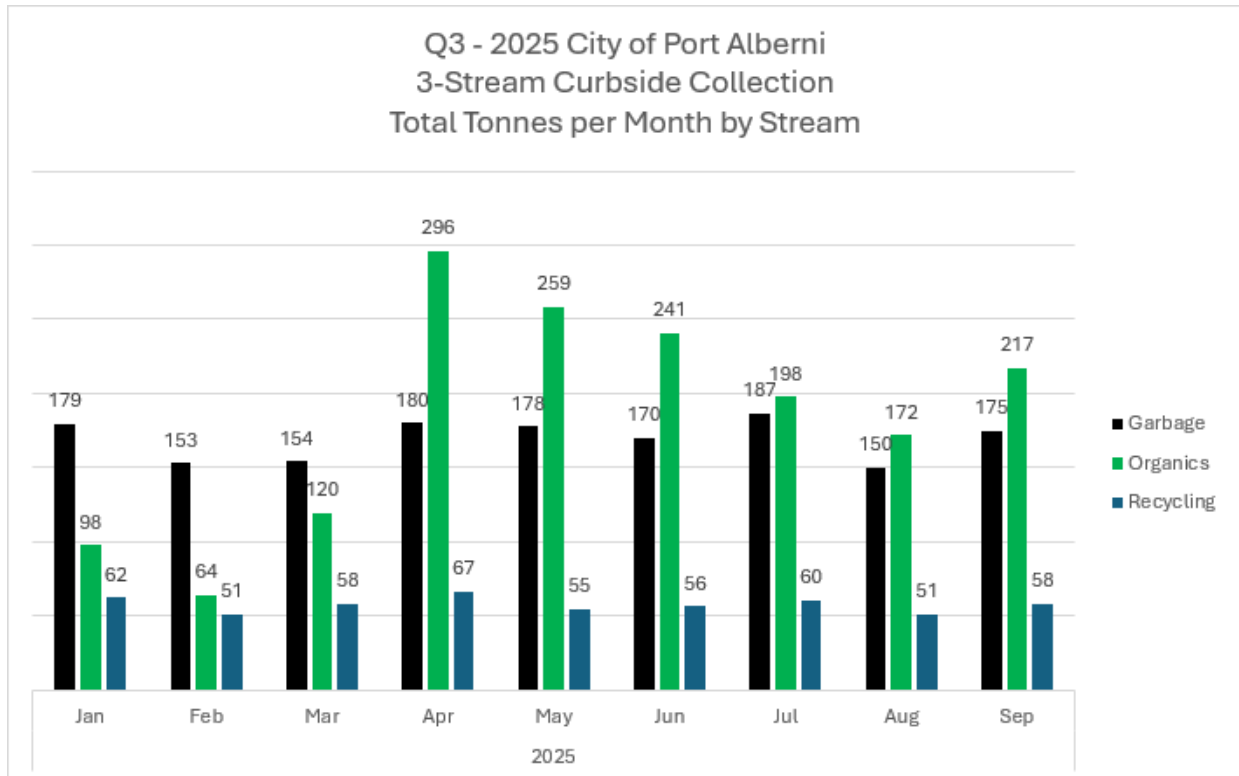


Figure 8: Q3 Solid Waste Total Collection by Type in Tonnes

COMMUNICATIONS

The Public Works Department works with the Manager of Communications to inform residents and businesses when there are disruptions of a particular service, a change in practise or if general information is being requested that affects the whole community. The Solid Waste Section in tandem with the ACRD provides information to the public on items acceptable for garbage, recycling and organics and makes every effort to ensure the public is made aware when there is a disruption in collection due to a break down of a solid waste collection truck, or issues at the landfill with accepting the waste. Utilities use communications to inform the public when there is an interruption of service such as a water main failure, especially those who may be directly affected. Meter reading is another service that utilizes broad communication to make customers aware who it is entering their property to gather water usage information.

BUDGET OVERVIEW

The Public Works budget, much like its operational calendar is very much reflection of the seasons. In mid-year, some categories will be on a steady trend such as cemetery interments, solid waste collection, customer service calls and other non-seasonal activities. During the second quarter, an uptick in categories like vegetation control, sidewalk replacements, road repairs and boulevard works will increase. This trend will typically stay consistent throughout summer leading into Q3. Public Works takes advantage of Seasonal Workers to accomplish as many of these tasks as possible while the weather is ideal for this type of maintenance and repair.

SUMMARY

The third quarter reflects work that is best accomplished during the driest months of the year. Vegetation growth slows allowing crews to shift focus from keeping weeds and nuisance vegetation at bay to increasing the general maintenance of roads, sidewalks, and new construction projects. As the third quarter ends, we see an increase in wet weather and cooler temperatures where leaves prepare to fall and preparation for winter weather begins.



PARKS, RECREATION AND CULTURE

PARKS

OVERVIEW

Parks continued steadily, with all areas—horticulture, trails, sport fields, parks, and playgrounds—receiving regular general maintenance. Weekend staff have been hired, and parks is working 7 days per week.

During the third quarter of 2025, Parks operations provided additional support, ensuring consistent service levels throughout the quarter. Parks staff also played a key role in supporting several community events, including ball tournaments, Canada Day celebrations, Salmon Fest, Toy Run. Their involvement helped ensure the successful execution and smooth operation of these events, contributing positively to community engagement.

Key Activities

Administration	• Reviewing Parks site operational needs • Continue to work on hiring of seasonal staff. depending on requests and staff time off. • Adjusting hiring requirements for seasonal staff • As of August, Parks are now supported on weekends with two team members.
Horticulture	• Flower bed maintenance and planting • Shrub maintenance and tree pruning • General garden bed and shrub maintenance
Operations	• Irrigation maintenance • General Turf maintenance • Trail mowing
Projects	• Completion of infield drainage at Echo field 2 • Tree planting Mill Stone Park • Quay to Quay trail signage ongoing • Additional benches on Quay to Quay
Sport field maintenance	• Tinning • Over seeding



Trail Sensor Statistics

Week of	Trail Counter Stats				Roger Creek	Trestle
	Roger Street/Dolan	Somass Waterfront	Maquinna Trail	Blair Park Dyke		
August 18th	1132	1658	912	1806	283	250
August 25 th	1164	1798	1110	2079	451	487
September 1 st	1144	1637	1088	2049	421	460
September 8 th	1186	1435	1188	2046	389	491
September 15 th	889	990	820	1910	440	421

BUDGET OVERVIEW

The Parks remains under budget for the third quarter. This variance is primarily attributed to a combination of staffing shortages. However, workforce numbers are up and the extension of seasonal staff should get important work done and have budget trend closer to normal.

Parks	Budget	YTD Actual	Variance Over/Under	% Variance
Parks & Facility Maintenance	(356,130)	(237,537)	118,593	33.30%
Parks Maintenance	(1,180,142)	(647,047)	533,095	45.17%
Horticultural Services	(437,385)	(234,135)	203,249	46.47%
Parks Upgrading	(69,123)	(32,893)	36,230	52.41%

LOOKING FORWARD

Looking ahead to the fourth quarter of 2025, Parks staff have extended the seasonal labor team through the month of October to continue general maintenance activities. Planned tasks include trail maintenance, graffiti removal, general sports field upkeep, and fall cleanup. This will also extend weekend cover into October as well.

Additional operational priorities for October include irrigation system winterization, tree planting, pressure washing of sites, and the scheduled shutdown of the waterpark October 1st. Staff will also begin preparations for the upcoming winter maintenance season to ensure a smooth seasonal transition.



Administration	• Parks agreement review • Budget development
Horticulture	• Shrub bed maintenance • Tree pruning • Tree planting
Operations	• Parks furniture maintenance • Trail maintenance • Fall clean up • Irrigation winterization
Projects	• Quay to Quay trail wayfinding signage • Blair Spray Park drainage repair
Sports Fields	• General Fall preparation



FACILITIES

OVERVIEW

Key Activities

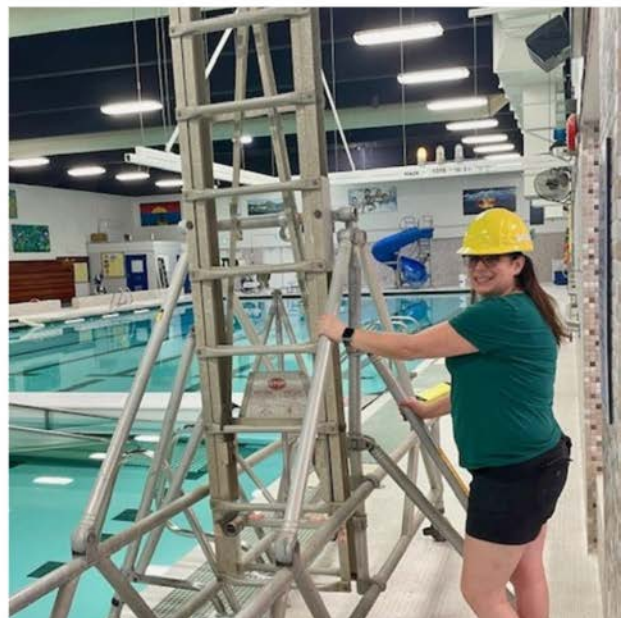
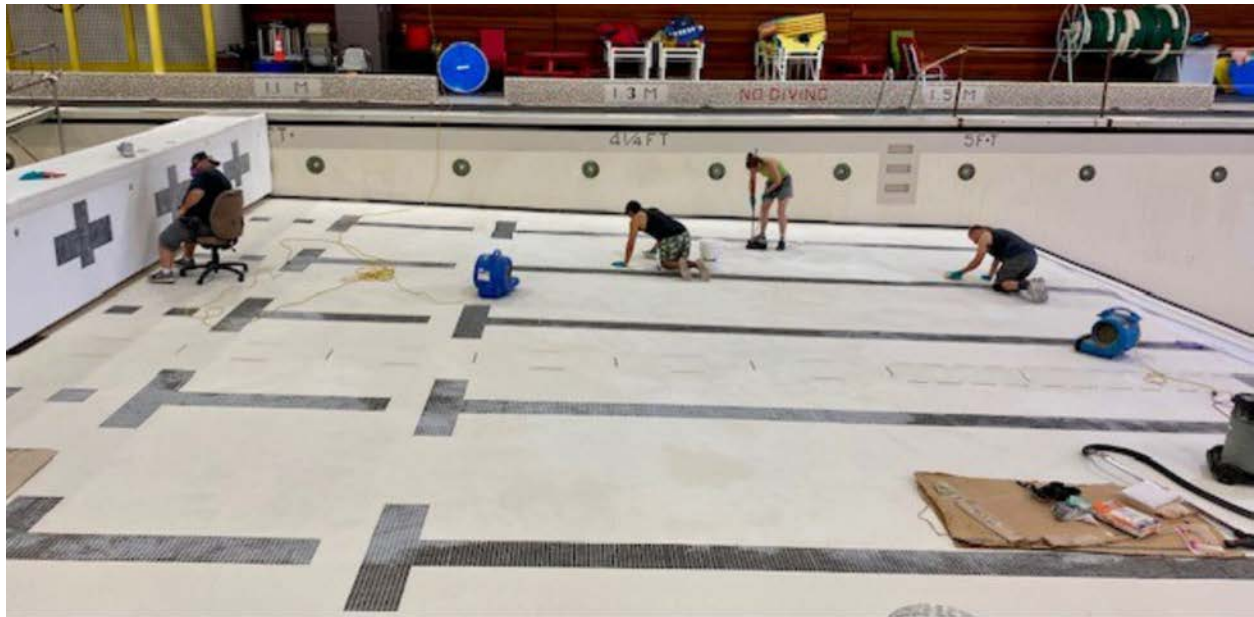
Parks Yard Roof Replacement

The roof replacement at the Parks Yard building on 6th Avenue has been successfully completed under budget. The project involved removing existing cap flashings, cutting and patching roof blisters, priming the deck, and installing a new fully adhered 250gr torched-on granulated cap membrane. Additional upgrades included new mechanical boots, birdhouse vents, lead flashings, and perimeter metal cap flashing. A two-hour fire watch was conducted daily during torching, and all roofing debris was removed with a detailed cleanup. The contractor provided a 10-year workmanship warranty, ensuring long-term durability and reduced maintenance costs. The existing rooftop heat pump unit was decommissioned to facilitate installation.



Annual Pool Shutdown

The Echo Aquatic Centre, now 58 years old, underwent its annual shutdown. Staff performed deep cleaning, grouting, and painting throughout the facility. Preventative maintenance was completed on key systems including circulation pumps, HVAC units, and gas chlorine equipment. These efforts ensure the pool remains safe, efficient, and ready for public use in the upcoming season.



Works Yard Boiler Upgrade

The boiler replacement project at the Public Works Yard was completed successfully ahead of the cold season. The aging heating system was fully removed and replaced with two high-efficiency gas-fired boilers, a new domestic hot water tank, upgraded hydronic unit heaters, and improved ventilation components. The project also included new water pumps, expansion tanks, and a hydraulic separator to enhance heating performance. Ventilation upgrades involved new rooftop exhaust fans, intake ventilators, and gas detection systems. These improvements ensure safer, more efficient heating and air circulation for staff and operations, while staying within scope and budget.



BUDGET OVERVIEW

FACILITY	BUDGETED	YTD ACTUAL	% Variance	\$ Variance	Rationale
City Hall	161,237	131,556	+ 8.65%	+ 13,943	Office reconfiguration and City Hall upgrades have contributed to this.
Gyro	41,213	40,297	+30.2%	+12,435	Changes to time coding, vandalism and DDC miscoding have contributed to this.
Multiplex	1,137,290	865,571	+1.35%	+15,333	Overtime due to staff shortages, chiller failure and Zamboni training have contributed to this.
Industrial Collections	11,620	16,641	+90.68%	+10,538	Train Station Renovations have contributed to this.
Planning & Engineering Building	80,745	80,768	+33.19%	+26,802	Changes to time encoding, extra carpentry and electrical support to setup the new work space.

Trends

Vandalism & Prevention*	Q2 2024 = \$19,327	Q3 2025 = \$9,597 (50.34% Decrease)
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* No large vandalism events in Q3 2025. Preventative measures working.

LOOKING FORWARD

Multiplex Dehumidifier Installation and Chiller Upgrade

Staff are actively working with consultants and Polar Engineering to coordinate the installation of a new dehumidifier and the purchase and upgrade of the chiller system at the Multiplex. The dehumidifier project, originally budgeted at \$899,000, has been revised to \$1,639,921 due to structural complexities and market conditions. The chiller upgrade is estimated at \$365,800. The City has already secured over \$1.1 million in external funding through FortisBC grants and the Canada Community Building Fund, and is pursuing additional support through the Green Municipal Fund (GMF) grant and loan program. If successful, the GMF loan would be repaid over 10 years from the Parks and Recreation Capital Reserve. The combined projects are scheduled for completion during the 2026 Multiplex off-season and are expected to yield operational savings of approximately \$48,000 annually through energy recovery. These upgrades are essential to maintaining safe, efficient, and uninterrupted operations at the facility.



McLean Mill Site Cleanup and Safety Upgrades

Following Council's approval of \$50,000 from the McLean Mill Reserve, staff are implementing a series of safety upgrades at the McLean Mill National Historic Site. These include fencing around the sawmill and green chain, demolition of the train platform, viewing deck improvements, upgraded locks to restrict unauthorized access, and general site cleanup. The elevator located at the rear of the sawmill is also being decommissioned due to limited use and safety concerns. These actions aim to reduce public safety risks and liability without undertaking restoration or interpretive upgrades at this time.



CULTURE

OVERVIEW

This report highlights the Department of Culture's collaborative efforts with local organisations, and volunteers to deliver inclusive cultural programming. Through coordinated events and strategic partnerships, the department fostered meaningful community engagement, strengthened cultural identity, and supported diverse initiatives across Port Alberni during the third quarter of 2025.

Key Activities

CIP INVESTMENT ACTIVITIES

A comprehensive review of the current Community Investment Program has recently been concluded, revealing several opportunities to enhance both its efficiency and overall effectiveness. These proposed enhancements are presently under consideration for implementation.

Subject to approval, the revised program—anticipated to be launched in 2026—will incorporate several key improvements, including a more streamlined application process, the introduction of multi-year funding commitments, and the establishment of a more rigorous reporting framework. These modifications are intended to provide strengthened support for community organizations, reduce administrative burden, and promote enhanced transparency and impact measurement.

A formal report outlining these findings and recommendations will be presented to Council for their consideration in late Q4 or early Q1 (2026).

KEY CIP INVESTMENT ACTIVITIES

Tseshaht Lightning Basketball 2025 Tournament | May 16–18, 2025

CIP supported the 2025 Tseshaht Lightning Basketball Tournament with full access to Glenwood Community Centre and large-format printing. While a proposed Family Fun Culture Day did not proceed, Culture staff coordinated self-directed activities across several venues, including The Grove Art Gallery, Maritime Discovery Centre, Alberni Valley Museum, Public Library, and more. Activities featured children's art stations, story time, and scavenger hunts. A promotional flyer was distributed to highlight offerings. Though some initiatives were deferred, organizers expressed interest in expanding the cultural component for the 2026 tournament.

Port Alberni Salmon Festival 2025 | August 29–September 1, 2025

PRC staff supported the 2025 Port Alberni Salmon Festival, a signature Labour Day event, live entertainment, and family-friendly activities at Tyee Landing. Staff worked closely with the organizing committee on site logistics, equipment rentals, permitting, and coordination through the Community Investment Program (CIP). The festival attracted thousands of attendees and anglers, offering major prizes and showcasing local culture through music, food, and community engagement. PRC's involvement helped ensure a safe, vibrant, and well-supported celebration of Port Alberni's coastal heritage.



Alberni Valley Toy Run 2025 | September 13–14, 2025

The City of Port Alberni supported the 41st annual Alberni Valley Toy Run through coordinated efforts in venue access, equipment provision, licensing, and traffic control. Glenwood Centre hosted the weekend's festivities. City staff assisted with permitting and rolling road closures to accommodate the 1,500+ motorcycle convoy. The event raised significant funds and toy donations for local children's charities, continuing a tradition that has contributed nearly \$3 million to the community over four decades. CPA's involvement helped ensure a safe, vibrant, and well-organized celebration.

Tseshaht First Nation 2025 Truth and Reconciliation Walk | September 30, 2025

As part of our commitment to reconciliation and community partnership, CPA supported the Tseshaht First Nation's Truth and Reconciliation Walk held on September 30, 2025. Support included the provision of tents, event licensing, and traffic management services. This annual walk honours survivors of the Alberni Indian Residential School and fosters healing through remembrance and community gathering.

COMMUNITY EVENTS

Canada Day Celebrate PA! – July 1, 2025 | Harbour Quay

Celebrate PA! 2025 was a vibrant Canada Day celebration held at Harbour Quay, drawing over 2,500 attendees from Port Alberni, across Vancouver Island, and internationally. Coordinated and led by the Department of Culture, the event emphasized inclusivity, diversity, and civic pride, welcoming families, seniors, youth, newcomers, and long-time residents. Programming was designed to be accessible and family-friendly, fostering intergenerational and cross-cultural connections.

The day began with a traditional welcome from Chief Brandy Lauder of the Hupacasath First Nation, grounding the event in cultural respect. Activities included live music, interactive art, puppet theatre, vintage trucks, children's games, face painting, and train rides. Celebrate PA! was made possible through the collaboration of over 21 local organizations and individuals, including Tseshaht and Hupacasath First Nations, Alberni Valley Museum, Community Arts Council, RCMP, Industrial and Marine Heritage Societies, Harbour Quay merchants, and the Guru Nanak Temple Society. City staff played a key role in logistics, permitting, setup, and coordination. The event successfully showcased Port Alberni's community spirit and cultural richness, leaving a lasting impression on attendees and reinforcing the value of civic celebration and partnership.

PORT ALBERNI COMMUNITY HERITAGE COMMISSION

The Port Alberni Community Heritage Commission conducted a public engagement survey during the 2025 Alberni District Fall Fair, connecting with nearly 1,000 visitors. Over 100 survey responses revealed strong support for inclusive heritage programming, cultural infrastructure, and increased visibility of heritage initiatives. Key barriers to participation included lack of awareness and accessibility. The Commission identified community interest in diverse events, Indigenous cultural sharing, and public art. Several culturally significant sites were named by respondents. The Commission will present its findings and recommendations to Council in the near future to guide future planning and strengthen community engagement in heritage and cultural development.



MCLEAN MILL NATIONAL HISTORIC SITE

PRC staff responded to safety concerns at the McLean Mill National Historic Site, initially raised by the Chamber of Commerce. In collaboration with the Chamber, Alberni Pacific Railway (APR), Western Vancouver Island Industrial Heritage Society (WVIHS), and contractors, staff addressed numerous safety issues and removed hazardous objects to improve public access. New safety signage will be installed by 2026-Q1. Items of value and use to APR and WVIHS were identified and will be removed separately. Staff also initiated planning for a re-interpretive, self-guided signage program to share the site's history. Developed in consultation with interest groups, signage installation is scheduled to begin in 2026 – Q2.

VANCOUVER ISLAND REGIONAL LIBRARY

City staff have engaged in discussions with the Public Library branch regarding library services.

ALBERNI VALLEY MUSEUM

Annual Program Statistics

Category	2025 YTD		2024*		2023**	
	Programs	Attendance	Programs	Attendance	Programs	Attendance
Curriculum-linked education	14	220	12	416	64	1953
Family/Children	70	1966	52	1007	72	1264
Adult	53	1152	70	1554	41	1521
Special events/Collaborations	12	4227	34	2830	24	2852
Total:	104	2745	168	5391	201	7615

Program Highlights

Educational programming at AVM in Q3 was impacted with the resignation of the Museum Assistant for Education. The position was filled in late September. The hiring of two Summer Museum Assistants enabled programming to return to normal service levels.

In addition to its continued provision of K-12, Children & Families, and Adult programming, the Alberni Valley Museum (AVM) also provided the following enrichment opportunities:

- Guided tours of Cecil Dawson: Worlds Colliding.
- 2025 AVM Summer Camps | Curriculum-linked summer camps for children and youth ages 7 to 13. Six weeks of camps were offered.

Community Collaborations

- Canada Day
- Alberni Valley District Fall Fair
- WVIHS – Open House



Temporary Exhibitions

AVM Exhibition | Cecil Dawson: Worlds Colliding | August 1 – November 1, 2025

The exhibition *Worlds Colliding* presents the evocative and multilayered works of Cecil Dawson, a renowned Nuu-chah-nuth and Kwakwaka'wakw artist and Hereditary Chief of the Dzawada'enuxw First Nation. Rooted in ancestral knowledge, cultural reclamation, and artistic innovation, the exhibition invites viewers into a world where Raven, ancient beings, and sea creatures coexist beneath coastal waters. Opening Ceremony and Reception held Thursday, July 31st.

BUDGET OVERVIEW

Key revenue highlights in Q2 include:

- Museum Gift Shop Sales YTD: \$27,233
- First installment of YCW funding from the Canadian Museum's Association in the amount of \$9,450 has been received. The remainder of the grant will be received in Q4.

LOOKING FORWARD

LIGHT UP – COMMUNITY TREE CELEBRATION | Nov 28, 4-7 pm

The annual "Light Up" event officially ushers in the holiday season in Port Alberni. Families gather at Harbour Quay for the lighting of the community tree, carol singing, and a visit from Santa. The evening includes hot beverages, festive music, and creative activities for children. The event encourages community spirit and provides a warm, inclusive celebration of winter traditions.

TEMPORARY EXHIBITIONS

Christmas Stories | Nov 21, 2025 – Jan 3, 2026

Welcome to Christmas in the Alberni Valley! Join us as we delve into festive stories behind pieces in the Museum's collection, catching glimpses of Christmas celebrations in the Alberni Valley from the 1890s to the 1990s.

CHRISTMAS NIGHT MARKET | Nov 20th, 6-8 pm

Step into the magic of the season at our Holiday Night Market. Warm up with a cup of cheer at our cozy hot chocolate bar, then get creative with hands on seasonal crafts for all ages. Shop the new and unique gift item in the Museum shop!

AVM AFTER DARK LECTURE SERIES

AVM After Dark Lecture Series invites curious minds to delve into the lesser-known stories of Alberni Valley's rich and diverse past. Designed for adult audiences, these engaging evening talks uncover the unique people, places, and events that have shaped the region in surprising ways. From forgotten industries and eccentric characters to pivotal moments that left lasting impressions, each lecture offers a fresh perspective and deeper insight into the cultural tapestry of the Valley. Join us as we illuminate history in a whole new light—after dark.

Huu'yuups: The Meaning of Names (November 6)

Join us for the third event in the Alberni Valley Museum's powerful series featuring Haa'yuups — renowned writer, historian, and artist. Through rich storytelling and deep scholarship, Haa'yuups

shares the wisdom of Nuuchalkat culture, exploring traditions, names, and a worldview rooted in respect and ancestral connection. In “The Meaning of Names,” Haa’yuups explores the deep traditions and cultural significance behind naming in Nuuchalkat society. A powerful reflection on identity, heritage, and connection.]

Tales from the Wild Coast: The Life and Legacy of Cougar Annie (January 22)

Come along with us for a fascinating look at the life of Cougar Annie, the legendary pioneer of Vancouver Island’s wild West Coast. Discover how this remarkable woman built a life of independence, resilience and ingenuity in the remote rainforest and left a lasting legacy in BC history.

From Settlement to Sister City: The Japanese Story in Port Alberni (February 19)

Discover the rich history of the Japanese community in Port Alberni and how those early connections grew into a lasting friendship with our sister city, Abashiri, Japan. From the first settlers who helped shape local industry and culture to today’s ongoing exchanges, this enduring relationship celebrates 40 years of shared history, understanding and cultural connection across the Pacific.

Red Lights & Black Hearts (March 19)

Step into the darker side of local history with Red Lights & Black Hearts, an 18+ lecture uncovering the hidden world of brothels, prostitution, and the laws that shaped them. Hear tales of the infamous Goat Ranch along with other notorious brothels and madams of the Interior. Come have a peek into the City’s secret past.

The Valencia Disaster of 1906: Lessons from the Graveyard of the Pacific (April 16)

Join us at the Alberni Valley Museum for a captivating talk on the sinking of the *Valencia*, one of the most tragic shipwrecks on British Columbia’s rugged coast. Learn how this 1906 disaster earned the region the haunting name “Graveyard of the Pacific,” and uncover the stories of courage, loss and mystery that still echo along Vancouver Island’s shores today.



Nuisance Abatement Working Group Quarterly Report

Regular Council Meeting | October 27, 2025

Q3 | July 1 – September 30, 2025

Date: October 22, 2025
 File No: 0640-30-October 27, 2025
 To: Council
 From: M. Fox, CAO
 Subject: **Nuisance Abatement Working Group | Quarterly Report**

Prepared by: M. C. MASSICOTTE MANAGER OF COMMUNITY SAFETY & SOCIAL DEVELOPMENT	Supervisor: S. DARLING DIRECTOR OF CORPORATE SERVICES	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION

THAT Council receive the report 'Nuisance Abatement Working Group – Quarterly Report for the period of July 1 – September 30, 2025' as information.

PURPOSE

The purpose of this report is to provide Council with an overview of the Nuisance Abatement Working Group (NAWG) activities from July 1 to September 30, 2025.

BACKGROUND

The working group meets on a monthly basis and receives reports from:

- City of Port Alberni Departments; Development Services, Fire and Bylaw
- RCMP
- Canadian Mental Health Association
- Ministry of Social Development and Poverty Reduction
- Island Health – Environmental Health
- BC Housing - Residential Tenancy Branch (attends as required)

ALTERNATIVES/OPTIONS

1. *THAT Council receive the report 'Nuisance Abatement Working Group – Quarterly Report' for the period of July 1 -September 30, 2025 for information.*

ANALYSIS

Establishing clear involvement by the City in the management of nuisance properties aligns with Council's *Strategic Plan* and the Strategic Goal 5 - *Fostering a Complete Community (Safe, Healthy and Inclusive)*.

Active File(s): The following property is on the Active List for non-compliance:

1. **LOT 6 BLOCK 55 DISTRICT LOT 1 ALBERNI DISTRICT PLAN VIP197B (3044 4th Avenue, Port Alberni BC)**
 This property was purchased by the current owner on **2010-04-01**, and since that time has been subject to the following:

- Seven Bylaw Violation Notices and two Notice of Attendance for Property Maintenance
- Six Bylaw Violation Notices for Building Standards
- Two Fire Inspection Reports, and one letter summarizing the report
- Four Notices of Remedial Action letters:
 1. 2013-02-13
 2. 2019-02-26
 3. 2024-08-20
 4. 2024-10-17

For Q3 there is nothing new to report pending shoring work completion date of October 29, 2025.

The outstanding fines associated to being a nuisance property amount to **\$36,725**, and no new fines have been issued since April 14 2025 – pending efforts toward compliance.

Actively Monitoring: There are eleven (11) properties that the working group are actively monitoring.

For Q4 - the NAWG will be revising the criteria to assess and evaluate nuisance properties. The Q4 report will reflect the revised criteria.

IMPLICATIONS

The outstanding financial implications for 3044 4th Avenue fines amount to \$36,725

COMMUNICATIONS

All Remedial Action Requirement letters that are issued to non-compliant property owners will be brought forward to City Council with recommendations and options.

Communication with non-compliant property owners is coordinated by the Community Safety & Social Development Department to ensure timely, consistent, and effective enforcement of nuisance abatement measures.

BYLAWS/PLANS/POLICIES

The City of Port Alberni [“City of Port Alberni Nuisance Abatement 2008, Bylaw No. 4705”](#) regulates nuisance properties and authorizes abatement enforcement and cost recovery.

The *Community Charter* [SBC 2003] CHAPTER 26 - Part 3 — provides for Additional Powers and Limits on Powers, and Division 12 — Remedial Action Requirements sets out the conditions.

[Community Charter 74:](#)

- (1) A council may declare that any of the following is a nuisance and may impose a remedial action requirement in relation to the declared nuisance:
 - (a) a building or other structure, an erection of any kind, or a similar matter or thing;
 - (b) a natural or artificial opening in the ground, or a similar matter or thing;

- (c) a drain, ditch, watercourse, pond, surface water, or a similar matter or thing;
- (d) a matter or thing that is in or about any matter or thing referred to in paragraphs (a) to (c).
- (2) Subsection (1) also applies in relation to a thing that council considers is so dilapidated or unclean as to be offensive to the community.

SUMMARY

As abatement of nuisance properties is a City Council priority, the Nuisance Abatement Working Group will continue to meet on a monthly basis and report to Council on a quarterly basis. These reports support transparency and accountability, and contain updates on active files for properties that are non-complaint and may require a Remedial Action Report to Council, and numbers of actively monitoring files.

ATTACHMENTS/REFERENCE MATERIALS

c: *M. Owens, Fire Chief*

Date: October 22, 2025
File No: 1720-20-2026-2030
To: Mayor & Council
From: M. Fox, CAO
Subject: **2026-2030 Financial Plan Bylaw No. 5138**

Prepared by: A. MCGIFFORD A. MCGIFFORD, DIRECTOR OF FINANCE	Supervisor: M. FOX M. Fox, CAO	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION

THAT "City of Port Alberni 2026 - 2030 Financial Plan Bylaw No. 5138" be now introduced and read a first time.

PURPOSE

To provide consolidated recommendations and amendments made to date and an opportunity to review and seek information related to the '2026-2030 Financial Plan', and invite Council recommendations or requests for additional information.

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.

ALTERNATIVES/OPTIONS

- i. *THAT "City of Port Alberni 2026 - 2030 Financial Plan Bylaw No. 5138" be now introduced and read a first time.*

Over the next few months, the Committee and Council will be brought forward information to support decision making and will also allow for additional information requests where required.

ANALYSIS

The '2026-2030 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. 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 '2025-2029 Financial Plan' with changes based on utilization and cost increases for the current levels of service.

At the October 20, 2025 Committee of the Whole meeting, the Committee provided Administration with a number of resolutions to review and bring back additional information regarding the Financial Plan. The November Committee of the Whole meeting will have the outstanding level of service reports come forward. Over the next few months, the Committee and Council will be brought forward information to support decision making and will also allow for additional information requests where required prior to final adoption, which is required to be completed by May 14, 2026.

IMPLICATIONS

The final impact of the annual financial plan is not scheduled to be confirmed until adopted by Council in February. The province requires adoption of the 'Financial Plan' and associated bylaws before May 15th of each year. An overview of the Financial Plan will be provided to Committee and input will be received for follow up.

Proposed amendments from the October 20, 2025 Committee of the Whole are now included in the draft 'Financial Plan' attached to this report. Also, the financial implications and changes line by line (with notes) on the 'Financial Plan' are provided in *Attachment 1* for information.

Recording and process improvements have been implemented further which have included some reallocation of positions throughout the Financial Plan. These changes are noted in the line-by-line summary to support clarity of each shift across the cost centres. Council should review the bylaw to review allocation of the Community Gaming funds, as one shift has administrative costs allocated to the Community Investment Program. Council will need to confirm allocations within the bylaw for 2026-2030. The work in progress, year to date actuals and level of service breakdown will be added for 2nd reading.

COMMUNICATIONS

The Financial Plan proposed schedule:

Date	Meeting	Purpose
September 15, 2025	CoW	Director of Finance to provide the kick off and summarize the City's proposed Five-Year Financial Plan process and invite comments from Committee. All capital changes for 2026 are to be brought to this meeting for Committee consideration.
October 20, 2025	CoW	Department presentations and input from the Committee on the proposed Five-Year Financial Plan process and invite comments from Committee. All Departments must provide operation "Level of Service" change at this time.
October 27, 2025	RCM	Council to consider First Reading "City of Port Alberni 2026 – 2030 Financial Plan Bylaw No. 5138"
November 17, 2025	CoW	Department presentations and input from the Committee on the proposed Five-Year Financial Plan process and invite comments from Committee
November 24, 2025	RCM	Council to consider Second Reading "City of Port Alberni 2026 – 2030 Financial Plan Bylaw No. 5138"
January 19, 2026	CoW	Department presentations and input from the Committee on the proposed Five-Year Financial Plan process and invite comments from Committee
November 26, 2025	CoW	Public Engagement Session or the November City Open House
January 26, 2026	RCM	Council to consider Third Reading "City of Port Alberni 2026 – 2030 Financial Plan Bylaw No. 5138"
February 9, 2026	RCM	Council to consider Adoption "City of Port Alberni 2026 – 2030 Financial Plan Bylaw No. 5138"

* Council may amend and add additional meetings if required.

BYLAWS/PLANS/POLICIES

- *"City of Port Alberni 2026-2030 Financial Plan Bylaw No. 5138"*

SUMMARY

The Financial Plan process takes considerable effort and time to prepare and consolidate for Council's review and final approval. Over the next few months 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, 2026.

ATTACHMENTS

- *City of Port Alberni 2026-2030 Financial Plan Bylaw No. 5138*
- *Summary of changes for 2026*

**CITY OF PORT ALBERNI
BYLAW NO. 5138**

A BYLAW TO ESTABLISH A FIVE-YEAR FINANCIAL PLAN

WHEREAS Section 165 of the *Community Charter* stipulates that a municipality must have a financial plan that is adopted on an annual basis;

NOW THEREFORE, the Municipal Council of the City of Port Alberni in open meeting assembled hereby enacts as follows:

1. Schedules 'A' & 'B' attached hereto and forming part of this Bylaw is hereby adopted and is the Financial Plan of the City of Port Alberni for the five-year period from January 1, 2026 to December 31, 2030.
2. This Bylaw may be cited for all purposes as "*City of Port Alberni 2026 – 2030 Financial Plan Bylaw No. 5138*" and shall become effective upon adoption.

READ A FIRST TIME this day of , 2025.

READ A SECOND TIME this day of , 2025.

READ A THIRD TIME this day of , 2026.

FINALLY ADOPTED this day of , 2026.

Mayor

Corporate Officer



CITY OF PORT ALBERNI CONSOLIDATED FINANCIAL PLAN 2026 - 2030

	2026	2027	2028	2029	2030
Revenue					
Taxes					
Property Taxes	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Other Taxes	743,530	758,600	773,979	789,671	805,685
Grants in Lieu of Taxes	658,875	676,235	694,068	712,388	731,207
Fees and Charges					
Sales of Service	5,462,215	5,560,264	5,730,394	5,925,173	6,114,764
Sales of Service/Utilities	8,442,196	8,988,917	9,170,644	9,395,952	9,756,736
Service to other Government	76,000	77,000	79,000	83,000	85,000
User Fees	529,169	531,107	533,422	535,763	538,132
Rentals	262,572	268,152	273,854	280,377	280,377
Interest/Penalties/Miscellaneous	903,194	914,120	925,294	941,694	948,418
Grants/Other Governments	950,000	953,000	957,000	960,000	963,000
Other Contributions	89,900	89,900	89,900	89,900	89,900
	<u>56,428,799</u>	<u>59,137,267</u>	<u>60,428,824</u>	<u>62,492,160</u>	<u>64,806,605</u>
Expenses					
Debt Interest	837,227	837,227	837,227	837,227	837,227
Capital Expenses	20,538,459	6,124,482	5,503,762	4,417,582	4,864,387
Other Municipal Purposes					
General Municipal	6,414,286	6,611,007	6,866,971	7,111,819	7,334,867
Police Services	11,342,170	11,766,511	12,111,189	12,522,499	12,917,194
Fire Services	5,345,229	5,559,899	5,821,275	6,063,676	6,319,001
Other Protective Services	510,269	556,783	543,934	567,162	585,592
Transportation Services	6,951,888	7,186,977	7,420,325	7,725,574	7,936,561
Environmental Health and Development	3,769,506	3,853,426	4,040,340	4,164,657	4,286,136
Parks and Recreation	8,286,298	8,552,386	8,825,609	9,156,584	6,807,523
Cultural	2,151,216	2,157,275	2,235,704	2,319,770	2,392,666
Water	2,580,255	2,660,794	2,743,787	2,855,563	2,855,563
Sewer	2,171,596	2,238,927	2,308,252	2,405,496	2,477,672
Contingency	300,000	300,000	300,000	300,000	300,000
	<u>71,198,399</u>	<u>58,405,694</u>	<u>59,558,375</u>	<u>60,447,608</u>	<u>59,914,390</u>
Revenue Over (Under) Expenses Before Other	<u>(14,769,601)</u>	<u>731,573</u>	<u>870,449</u>	<u>2,044,552</u>	<u>4,892,216</u>
Other					
Debt Proceeds	-	-	-	-	-
Debt Principal	(525,753)	(525,753)	(525,753)	(525,753)	(525,753)
Transfer from (to) Reserves	15,295,354	(205,820)	(344,696)	(1,518,799)	(4,366,463)
	<u>14,769,601</u>	<u>(731,573)</u>	<u>(870,449)</u>	<u>(2,044,552)</u>	<u>(4,892,216)</u>
Balanced Budget	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

SCHEDULE B TO BYLAW NO. 5138

REVENUE POLICY DISCLOSURE

Objectives and Policies

The City of Port Alberni's 2023 – 2027 *Corporate Strategic Plan (Strategic Plan)* provides municipal objectives and policy direction. The "City of Port Alberni 2026 – 2030 *Financial Plan Bylaw No. 5138*" (*Financial Plan*) will continue with initiatives arising from these stated priorities related directly to revenue generation, property taxation, and permissive tax exemptions until alternate direction has been made for an updated *Corporate Strategic Plan*.

The *Financial Plan* seeks continued levels of service that are currently provided for the community, and where required, additional resources to support that level of service have been added.

Proportion of Revenue from Funding Sources

Property Taxes – The majority of the City of Port Alberni's revenue arises from property taxation; in 2024, approximately 68% in the *Financial Plan*.

The *Financial Plan* proposes an 6.91% increase in property taxes collected for 2024, with increases in subsequent years decreasing from 2.19% to 5.24%. Property tax increases over the previous five years were lower than those projected for the next five years. The projected annual tax increases will allow for successful implementation of corporate strategic priorities set out by Council in the *Strategic Plan*, as well commitments to capital projects, collective bargaining agreements, and projects that require debt service.

2026-2030 Annual Tax Rates

2026	2027	2028	2029	2030
6.91%	5.24%	2.19%	3.83%	4.01%

Parcel Taxes – No new parcel tax levies are proposed in the *Financial Plan*.

Fees and Charges – In 2026, approximately 25% of the City of Port Alberni's revenues will be derived from fees and charges. Services funded through fees and charges include water and sewer utilities, solid waste collection and disposal, building inspection, cemetery operations and a portion of the parks, recreation, heritage and cultural services. City Council has directed that, where possible, it is preferable to charge a user fee for services that are identifiable to specific users instead of levying a general tax to all property owners.

Other Sources – Other revenue sources are rentals of City-owned property, interest/penalties, payments in lieu of taxes and grants from senior governments. In 2026, approximately 2% of the City of Port Alberni's revenues will be derived from these other sources.

Revenue from some rentals and interest are increasing based on appraisals (market rates), CPI and prescribed interest rates account for 2%. Grants from senior governments vary significantly from year to year depending on successful application for conditional funding an account for 1% of total revenue planned in 2026.

Distribution of Property Taxes among Property Classes

Council will provide the policy direction which will be incorporated in the *Financial Plan*. The previous year tax shares were allocated as follows:

Class 1 – Residential - Tax increases will reflect the 6.91% for this class (share to be confirmed by Council). Between 2005 and 2025 the share of property taxation paid by Class 1 increased from 40.00% to 60.07%. The Average Residential Single-Family Household will be updated in the January of 2026.

Class 4 – Major Industry - In 2006, Council directed that significant tax reductions be provided for Class 4 taxpayers over a five-year period in response to continued market weakness in the coastal forest industry and higher than average municipal tax rates for Major Industry in Port Alberni. These reductions were implemented in 2006. The City subsequently further committed that through 2013 to 2017 there would be no increase in taxes for Major Industry as part of the agreement to purchase Catalyst's sewage lagoon infrastructure. The above noted reductions and freezes resulted in the Major Industry share of taxation decreasing from 41.80% in 2005 to 18.65% in 2025.

Class 5 – Light Industry - Growth has occurred in the Class 5 property classification since 2019. Historically the rate of Class 4 and 5 were the same. These classes were delinked in 2021. The tax share of Class 5 was 3.18% in 2025.

Class 6 – Business - In committing to successful implementation of Council's *Strategic Plan* business rates will be reviewed to allocate the increase of 6.91%. Business property tax rates had a taxation share of 17.75% in 2025.

Other Classes - Approximately 0.35% of total taxation arises from the other property classes in Port Alberni. Council will consider the share of taxation paid by other classes for 2026 to allocate the tax increase of 6.91%.

Permissive Tax Exemptions

Permissive tax exemptions are provided by the City of Port Alberni as permitted under the *Community Charter* and in compliance with Council policy. Permissive tax exemptions must also fall within the budget constraints identified by Council to be considered for approval. Council approved the "*Permissive Tax Exemption Bylaw No. 5090, 2023*" in effect for the years 2024 to 2027.

Generally, permissive tax exemptions are a means for Council to support organizations within the community which further Council's objectives of enhancing quality of life (economic, social, and cultural) and delivering services economically. Specifically, the policy allows for annual application by eligible organizations for permissive tax exemptions on the lands or buildings they occupy, and who provide for:

- athletic or recreational programs or facilities for youth;
- services and facilities for persons requiring additional supports; mental wellness and addictions;
- programming for youth and seniors;
- protection and maintenance of important community heritage;
- arts, cultural or educational programs or facilities;
- emergency or rescue services;
- services for the public in a formal partnership with the City or;

- preservation of an environmentally or ecologically sensitive area designated within the Official Community Plan;

Eligible organizations may be considered for tax exemptions exceeding one year (to a maximum of 10 years) where it is demonstrated that the services/benefits they offer to the community are of duration equal to or greater than the period of tax exemption.

In 2026, 54 organizations are approved, with a total annual property tax exemption value estimate of approximately \$446,839.

Strategic Community Investment (SCI) and Traffic Fine Revenue Sharing (TFRS) Funds

The Strategic Community Investment Fund Plan is an unconditional grant from the Province to municipalities to assist in provision of basic services. The Traffic Fine Revenue Sharing Fund returns net revenues from traffic violations to municipalities responsible for policing costs.

The City is expecting to receive approximately \$496,000 in 2025. Performance targets are not expected to change from 2024 to 2025. SCI and TFRS funds are allocated to general revenue to support local government service delivery.

Community Gaming Funding

On October 23, 2007 the City of Port Alberni and the Province of BC signed the Host Financial Assistance Agreement providing for the transfer to the City (Host) of ten (10%) percent of net gaming revenue from the casino located within the City's boundaries. The budget assumes that the City of Port Alberni will continue to receive a share of gaming revenue through the five years of this Financial Plan. It should be noted that there is no long-term agreement in place with the Province.

Community gaming funds must be applied to Eligible Costs only. Eligible Costs are defined by the Province as "the costs and expenses incurred by the Host for any purpose that is of public benefit to the Host and within the lawful authority of the Host."

2025 Funding Allocation	Funds (\$) Allocated
McLean Mill National Historic Site Operations	\$172,770
Offset Economic Development	244,030
Community Investment Plan/Grants in Aid	33,200
Total commitments	\$450,000



CITY OF PORT ALBERNI

FINANCIAL PLAN

2026-2030

October 27, 2025

for 1st Reading



**CITY OF PORT ALBERNI
CONSOLIDATED FINANCIAL PLAN 2026 - 2030**

	2026	2027	2028	2029	2030
Revenue					
Taxes					
Property Taxes	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
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Grants in Lieu of Taxes	658,875	676,235	694,068	712,388	731,207
Fees and Charges					
Sales of Service	5,462,215	5,560,264	5,730,394	5,925,173	6,114,764
Sales of Service/Utilities	8,442,196	8,988,917	9,170,644	9,395,952	9,756,736
Service to other Government	76,000	77,000	79,000	83,000	85,000
User Fees	529,169	531,107	533,422	535,763	538,132
Rentals	262,572	268,152	273,854	280,377	280,377
Interest/Penalties/Miscellaneous	903,194	914,120	925,294	941,694	948,418
Grants/Other Governments	950,000	953,000	957,000	960,000	963,000
Other Contributions	89,900	89,900	89,900	89,900	89,900
	56,428,799	59,137,267	60,428,824	62,492,160	64,806,605
Expenses					
Debt Interest	837,227	837,227	837,227	837,227	837,227
Capital Expenses	19,638,459	6,124,482	5,503,762	4,417,582	5,945,887
Other Municipal Purposes					
General Municipal	6,414,286	6,611,007	6,866,971	7,111,819	7,334,867
Police Services	11,342,170	11,766,511	12,111,189	12,522,499	12,917,194
Fire Services	5,345,229	5,559,899	5,821,275	6,063,676	6,319,001
Other Protective Services	510,269	556,783	543,934	567,162	585,592
Transportation Services	6,951,888	7,186,977	7,420,325	7,725,574	7,936,561
Environmental Health and Development	3,769,506	3,853,426	4,040,340	4,164,657	4,286,136
Parks and Recreation	8,286,298	8,552,386	8,825,609	9,156,584	9,487,523
Cultural	2,151,216	2,157,275	2,235,704	2,319,770	2,392,666
Water	2,580,255	2,660,794	2,743,787	2,855,563	2,855,563
Sewer	2,171,596	2,238,927	2,308,252	2,405,496	2,477,672
Contingency	300,000	300,000	300,000	300,000	300,000
	70,298,399	58,405,694	59,558,375	60,447,608	60,995,890
Revenue Over (Under) Expenses Before Other	(13,869,601)	731,573	870,449	2,044,552	3,810,716
Other					
Debt Proceeds	-	-	-	-	-
Debt Principal	(525,753)	(525,753)	(525,753)	(525,753)	(525,753)
Transfer from (to) Reserves	14,395,354	(205,820)	(344,696)	(1,518,799)	(3,284,963)
	13,869,601	(731,573)	(870,449)	(2,044,552)	(3,810,716)
Balanced Budget	-	-	-	-	-



CITY OF PORT ALBERNI
GENERAL FUND - REVENUE
2026-2030 Financial Plan

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
REAL PROPERTY TAXES												
11111 General Purposes - Taxes	35,622,153	38,099,477	2,477,324	6.95%	40,108,301	5.27%	40,989,599	2.20%	42,566,572	3.85%	44,281,715	4.03%
11112 Debt Purposes - Taxes	211,671	211,671		0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%
<i>TAX LEVY</i>	35,833,824	38,311,148	2,477,324	6.91%	40,319,972	5.24%	41,201,270	2.19%	42,778,243	3.83%	44,493,386	4.01%
11211 Special Area Levy	19,282	20,053	771	4.00%	20,654	3.00%	21,274	3.00%	21,912	3.00%	22,570	3.00%
<i>SPECIAL ASSESSMENTS</i>	19,282	20,053	771	4.00%	20,654	3.00%	21,274	3.00%	21,912	3.00%	22,570	3.00%
11910 Utility Tax 1%	841,420	723,477	(117,943)	-14.02%	737,946	2.00%	752,705	2.00%	767,759	2.00%	783,115	2.00%
TAXES	36,694,526	39,054,678	2,360,152	6.43%	41,078,572	5.18%	41,975,249	2.18%	43,567,914	3.79%	45,299,071	3.97%
FEDERAL GOVERNMENT												
12110 Federal Building Grant	561	675	114	20.32%	695	2.96%	716	3.02%	738	3.07%	760	2.98%
12205 Port Alberni Port Authority	-	240,000	240,000		244,800	2.00%	249,696	2.00%	254,690	2.00%	259,784	2.00%
12210 CBC Grant	6,000	7,000	1,000	16.67%	7,210	3.00%	7,426	3.00%	7,649	3.00%	7,879	3.01%
PROVINCIAL GOVERNMENT												
12310 Provincial Government Grant	54,000	66,000	12,000	22.22%	67,980	3.00%	70,019	3.00%	72,120	3.00%	74,284	3.00%
12410 BC Hydro	106,000	140,000	34,000	32.08%	144,200	3.00%	148,526	3.00%	152,982	3.00%	157,571	3.00%
12411 BC Public Housing Grant in lieu of taxes	65,000	205,000	140,000	215.38%	211,150	3.00%	217,485	3.00%	224,009	3.00%	230,729	3.00%
OTHER ENTITIES												
12910 University of Victoria	200	200	-	0.00%	200	0.00%	200	0.00%	200	0.00%	200	0.00%
<i>GRANTS IN LIEU OF TAXES</i>	231,761	658,875	427,114	184.29%	676,235	2.63%	694,068	2.64%	712,388	2.64%	731,207	2.64%
SERVICES PROVIDED TO GOVERNMENT												
13121 PRISONER EXPENSE RECOVERY	75,000	76,000	1,000	1.33%	77,000	1.32%	79,000	2.60%	83,000	5.06%	85,000	2.41%
SALES OF SERVICES												
14120 ADMINISTRATION SERVICE CHARGE	30,000	34,000	34,000	13.33%	34,000	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%
14221 Law Enforcement Service Charge	200,000	162,000	(38,000)	-19.00%	165,240	2.00%	168,545	2.00%	171,916	2.00%	175,354	2.00%
14241 Fire Department Service Charge	226,888	350,354	123,466	54.42%	360,864	3.00%	371,690	3.00%	382,841	3.00%	394,326	3.00%
<i>PROTECTIVE SERVICES</i>	426,888	512,354	85,466	20.02%	526,104	2.68%	540,235	2.69%	554,757	2.69%	569,680	2.69%
14310 Public Works Service Charge	77,800	100,000	22,200	28.53%	102,000	2.00%	104,040	2.00%	106,121	2.00%	108,243	2.00%
14400 Public Transit Revenue	350,947	360,097	9,150	2.61%	369,493	2.61%	379,143	2.61%	393,710	3.84%	400,726	1.78%
<i>TRANSPORTATION SERVICES</i>	428,747	460,097	31,350	7.31%	471,493	2.48%	483,183	2.48%	499,831	3.45%	508,969	1.83%
14433 Commercial Solid Waste Collection	15,450	10,500	(4,950)	-32.04%	11,025	5.00%	11,576	5.00%	12,155	5.00%	12,763	5.00%
14434 Residential Solid Waste Collection	1,561,388	1,625,447	64,059	4.10%	1,706,719	5.00%	1,792,055	5.00%	1,881,658	5.00%	1,975,741	5.00%
14434 Recycle BC Collection Incentive	309,166	326,943	17,777	5.75%	330,212	1.00%	333,515	1.00%	336,850	1.00%	340,218	1.00%
<i>CURBSIDE WASTE COLLECTION</i>	1,886,004	1,962,890	76,886	4.08%	2,047,957	4.33%	2,137,146	4.36%	2,230,663	4.38%	2,328,722	4.40%
14516 PUBLIC HEALTH-CEMETERIES	76,350	77,877	1,527	2.00%	79,435	2.00%	81,023	2.00%	82,644	2.00%	84,297	2.00%
14550 PLANNING ADMINISTRATION	45,000	45,000	-	0.00%	45,000	0.00%	45,000	0.00%	45,000	0.00%	45,000	0.00%
14560 ECONOMIC DEVELOPMENT	10,000	10,000	-	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%
14600 Marine Commercial Building	115,310	117,616	2,306	2.00%	119,968	2.00%	122,368	2.00%	124,815	2.00%	128,559	3.00%
14601 Port Building	51,500	26,500	(25,000)	-48.54%	27,030	2.00%	27,571	2.00%	28,122	2.00%	28,684	2.00%
14602 Market Square	25,750	23,000	(2,750)	-10.68%	23,460	2.00%	23,929	2.00%	24,408	2.00%	24,896	2.00%
14690 A. H. Q. Miscellaneous Revenue	700	500	(200)	-28.57%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
<i>ALBERNI HARBOUR QUAY</i>	193,260	167,616	(25,644)	-13.27%	170,958	1.99%	174,368	1.99%	177,845	1.99%	182,639	2.70%
RECREATION SERVICES												
RECREATION FACILITIES												
14710 Gyro Youth Centre	8,000	11,000	3,000	37.50%	11,275	2.50%	11,557	2.50%	11,846	2.50%	12,142	2.50%
14712 Echo '67 Centre	221,982	260,530	38,548	17.37%	267,051	2.50%	273,735	2.50%	280,619	2.51%	287,643	2.50%
14714 Glenwood Centre	41,449	49,700	8,251	19.91%	50,943	2.50%	52,216	2.50%	53,521	2.50%	54,860	2.50%
14716 Echo Aquatic Centre	17,090	18,573	1,483	8.68%	19,120	2.95%	19,683	2.94%	20,615	4.74%	22,507	9.18%
14718 AV Multiplex	725,320	788,973	63,653	8.78%	809,589	2.61%	831,211	2.67%	859,111	3.36%	882,083	2.67%
14720 Stadium & Athletic Fields	20,085	21,183	1,098	5.47%	21,308	0.59%	21,947	3.00%	23,045	5.00%	23,284	1.04%



**CITY OF PORT ALBERNI
GENERAL FUND - REVENUE
2026-2030 Financial Plan**

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
RECREATION PROGRAMS												
SPORT PROGRAMS												
14730 Glenwood Centre	2,300	2,300	-	0.00%	2,300	0.00%	2,300	0.00%	2,300	0.00%	2,300	0.00%
14732 Echo Aquatic Centre	207,545	230,500	22,955	11.06%	236,263	2.50%	242,169	2.50%	248,223	2.50%	254,429	2.50%
14734 AV Multiplex	71,198	87,000	15,802	22.19%	89,175	2.50%	91,404	2.50%	93,689	2.50%	96,032	2.50%
LEISURE PROGRAMS												
14738 Children & Youth Programs	270,060	297,500	27,440	10.16%	304,938	2.50%	312,561	2.50%	320,375	2.50%	328,384	2.50%
14742 Adult Programs	132,673	135,327	2,654	2.00%	138,033	2.00%	140,794	2.00%	143,610	2.00%	147,200	2.50%
14750 Special Events	1,000	1,000	-	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,030	3.00%
COMMUNITY SERVICES												
14760 Community Services Misc. Revenue	11,270	11,548	278	2.47%	11,835	2.49%	12,130	2.49%	12,736	5.00%	13,054	2.50%
14770 Contributions & Grants	102,447	102,447	-	0.00%	102,447	0.00%	102,447	0.00%	107,569	5.00%	113,047	5.09%
RECREATION SERVICES	1,832,419	2,017,581	185,162	10.10%	2,065,277	2.36%	2,115,154	2.42%	2,178,259	2.98%	2,237,995	2.74%
CULTURAL SERVICES												
MUSEUM SERVICES												
14810 Museum-Sales & Service	49,400	56,400	7,000	14.17%	41,640	-26.17%	41,885	0.59%	43,604	4.10%	44,785	2.71%
14820 Museum-Federal Grants	23,400	23,400	-	0.00%	3,400	-85.47%	3,400	0.00%	3,570	5.00%	3,677	3.00%
14830 Museum-Provincial Grants	125,000	95,000	(30,000)	-24.00%	65,000	-31.58%	65,000	0.00%	65,000	0.00%	65,000	0.00%
CULTURAL SERVICES	197,800	174,800	(23,000)	-11.63%	110,040	-37.05%	110,285	0.22%	112,174	1.71%	113,462	1.15%
SALES OF SERVICES	5,126,468	5,462,215	335,747	6.55%	5,560,264	1.80%	5,730,394	3.06%	5,925,173	3.40%	6,114,764	3.20%
OTHER REVENUE OWN SOURCES												
15110 Business License Fees	191,900	193,819	1,919	1.00%	195,757	1.00%	197,715	1.00%	199,692	1.00%	201,689	1.00%
15160 Dog License Fees	13,771	17,850	4,079	29.62%	17,850	0.00%	18,207	2.00%	18,571	2.00%	18,943	2.00%
15170 Building & Plumbing Permit Fees	412,000	300,000	(112,000)	-27.18%	300,000	0.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%
15181 Other Const/Demolition Permit Fees	500	500	-	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
15190 Vacant Bldg. Registration Permit Fees	1,000	-	(1,000)	-100.00%	-	-	-	-	-	-	-	-
LICENCES & PERMITS	619,171	512,169	(107,002)	-17.28%	514,107	0.38%	516,422	0.45%	518,763	0.45%	521,132	0.46%
15210 FINES & PARKING TICKETS	17,000	17,000	-	0.00%	17,000	0.00%	17,000	0.00%	17,000	0.00%	17,000	0.00%
15320 RENTALS	257,110	262,572	5,462	2.12%	268,152	2.13%	273,854	2.13%	280,377	2.38%	280,377	0.00%
15510 Interest On Investments	400,000	300,000	(100,000)	-25.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%
15590 Other Interest	306,000	206,000	(100,000)	-32.68%	206,000	0.00%	206,000	0.00%	206,000	0.00%	206,000	0.00%
RETURN ON INVESTMENTS	706,000	506,000	(200,000)	-28.33%	506,000	0.00%	506,000	0.00%	506,000	0.00%	506,000	0.00%
15611 Current Tax Penalties	216,300	222,789	6,489	3.00%	229,473	3.00%	236,357	3.00%	248,175	5.00%	250,751	1.04%
15621 Arrears & Delinquent Tax Interest	55,208	95,000	39,792	72.08%	96,900	2.00%	98,838	2.00%	100,815	2.00%	102,831	2.00%
15625 Residential Garbage Penalties	20,000	20,000	-	0.00%	20,000	0.00%	20,000	0.00%	20,000	0.00%	20,000	0.00%
PENALTIES & INTEREST	291,508	337,789	46,281	15.88%	346,373	2.54%	355,195	2.55%	368,990	3.88%	373,582	1.24%
15930 Miscellaneous Revenue	242,205	11,405	(230,800)	-95.29%	11,747	3.00%	12,099	3.00%	12,704	5.00%	12,836	1.04%
15940 Miscellaneous Revenue-IT Services	35,350	48,000	12,650	35.79%	50,000	4.17%	52,000	4.00%	54,000	3.85%	56,000	3.70%
MISCELLANEOUS REVENUE	277,555	59,405	(218,150)	-78.60%	61,747	3.94%	64,099	3.81%	66,704	4.06%	68,836	3.20%
OTHER REVENUE OWN SOURCES	2,168,344	1,694,935	(473,409)	-21.83%	1,713,379	1.09%	1,732,570	1.12%	1,757,834	1.46%	1,766,927	0.52%
UNCONDITIONAL TRANSFERS OTHER GOV'T												
PROVINCIAL GOVERNMENT												
16212 Small Community Protection Grant	220,000	185,000	(35,000)	-15.91%	185,000	0.00%	185,000	0.00%	185,000	0.00%	185,000	0.00%
16214 Revenue Sharing - Traffic Fines	345,000	315,000	(30,000)	-8.70%	318,000	0.95%	322,000	1.26%	325,000	0.93%	328,000	0.92%
16215 Community Gaming Revenue	450,000	450,000	-	0.00%	450,000	0.00%	450,000	0.00%	450,000	0.00%	450,000	0.00%
UNCOND TFRS OTHER GOV'T	1,015,000	950,000	(65,000)	-6.40%	953,000	0.32%	957,000	0.42%	960,000	0.31%	963,000	0.31%
CONDITIONAL TRANSFERS OTHER												
18121 Grants/Contributions Other	70,000	-	(70,000)	-100.00%	-	-	-	-	-	-	-	0.00%
CONDITIONAL TRANSFERS - OTHER	70,000	-	(70,000)	-100.00%	-	-	-	-	-	-	-	0.00%



**CITY OF PORT ALBERNI
GENERAL FUND - REVENUE
2026-2030 Financial Plan**

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
OTHER TRANSFERS & COLLECTIONS												
19110 Cemetery Trust Fund	2,000	2,000	-	0.00%	2,000	0.00%	2,000	0.00%	2,100	5.00%	2,163	3.00%
19114 Operating Funds From Prior Years	450,000	400,000	(50,000)	-11.11%	400,000	0.00%	400,000	0.00%	400,000	0.00%	400,000	0.00%
19115 Transfer from RCMP Surplus Reserve	-	-	-		-		-		-		-	
TRANSFERS FROM OWN RESERVES	452,000	402,000	(50,000)	-11.06%	402,000	0.00%	402,000	0.00%	402,100	0.02%	402,163	0.02%
COLLECTIONS FOR OTHER GOV'T												
19811 Non-Residential School Tax	1,931,250	1,989,188	57,938	3.00%	2,048,863	3.00%	2,110,329	3.00%	2,215,845	5.00%	2,238,848	1.04%
19812 Residential School Tax	5,356,000	5,516,680	160,680	3.00%	5,682,180	3.00%	5,852,646	3.00%	6,145,278	5.00%	6,209,072	1.04%
COLLECTIONS FOR OTHER GOV'T	7,287,250	7,505,868	218,618	3.00%	7,731,043	3.00%	7,962,975	3.00%	8,361,123	5.00%	8,447,920	1.04%
REGIONAL GOVERNMENT												
19820 Alberni-Clayoquot Regional Hosp Dist.	685,000	685,000	-	0.00%	685,000	0.00%	685,000	0.00%	719,250	5.00%	720,000	0.10%
19821 Alberni-Clayoquot Regional District	2,094,578	2,157,415	62,837	3.00%	2,222,138	3.00%	2,288,802	3.00%	2,403,242	5.00%	2,428,190	1.04%
REGIONAL GOVERNMENT	2,779,578	2,842,415	62,837	2.26%	2,907,138	2.28%	2,973,802	2.29%	3,122,492	5.00%	3,148,190	0.82%
JOINT BOARDS AND COMMISSIONS												
19830 Municipal Finance Authority	1,236	1,273	37	2.99%	1,307	2.67%	1,351	3.37%	1,419	5.03%	1,433	0.99%
19831 BC Assessment	226,600	233,398	6,798	3.00%	240,400	3.00%	247,612	3.00%	259,993	5.00%	262,692	1.04%
JOINT BOARDS AND COMMISSIONS	227,836	234,671	6,835	3.00%	241,707	3.00%	248,963	3.00%	261,412	5.00%	264,125	1.04%
OTHER TRANSFERS, COLLECTIONS	10,294,664	10,582,954	288,290	2.80%	10,879,888	2.81%	11,185,740	2.81%	11,745,027	5.00%	11,860,235	0.98%
GENERAL FUND REVENUE	56,127,763	58,881,657	2,753,894	4.91%	61,340,338	4.18%	62,756,021	2.31%	65,153,436	3.82%	67,222,367	3.18%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2026-2030 FINANCIAL PLAN**

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
GENERAL GOVERNMENT SERVICE												
LEGISLATIVE												
21110 Mayor	78,902	83,789	4,887	6.19%	86,176	2.85%	88,634	2.85%	91,166	2.86%	93,774	2.86%
21130 Council	212,449	234,051	21,602	10.17%	241,690	3.26%	248,601	2.86%	255,720	2.86%	263,052	2.87%
21190 Receptions and Other Services	47,827	59,255	11,428	23.89%	53,893	-9.05%	52,589	-2.42%	55,188	4.94%	56,333	2.07%
LEGISLATIVE	339,178	377,095	37,917	11.18%	381,759	1.24%	389,824	2.11%	402,074	3.14%	413,159	2.76%
GENERAL ADMINISTRATION												
ADMINISTRATIVE												
21211 Chief Administrative Officer & Admin	367,268	400,502	33,234	9.05%	421,771	5.31%	426,383	1.09%	438,449	2.83%	450,548	2.76%
21212 Corporate Services	725,025	673,971	(51,054)	-7.04%	709,766	5.31%	732,129	3.15%	756,397	3.31%	779,845	3.10%
21215 Legal Services	25,000	50,000	25,000	100.00%	51,500	3.00%	53,045	3.00%	54,636	3.00%	56,275	3.00%
21216 Bylaw Enforcement	515,603	535,623	20,020	3.88%	552,455	3.14%	569,855	3.15%	589,275	3.41%	605,859	2.81%
21217 Bylaw Enforcement Vehicles	23,331	24,097	766	3.28%	24,833	3.05%	25,587	3.04%	26,834	4.87%	27,647	3.03%
21218 Public Safety Building	49,710	41,273	(8,437)	-16.97%	42,285	2.45%	45,028	6.49%	46,231	2.67%	49,039	6.07%
FINANCIAL MANAGEMENT												
21221 Financial Management Administration	1,207,464	1,228,015	20,551	1.70%	1,270,914	3.49%	1,306,933	2.83%	1,350,406	3.33%	1,390,984	3.00%
21225 External Audit	35,000	36,050	1,050	3.00%	37,132	3.00%	38,245	3.00%	39,393	3.00%	40,575	3.00%
21229 Other Financial Management	61,541	63,387	1,846	3.00%	65,289	3.00%	67,248	3.00%	69,294	3.04%	72,086	4.03%
COMMON SERVICES												
21222 Administration Vehicle	19,268	13,719	(5,549)	-28.80%	14,143	3.09%	14,580	3.09%	15,277	4.78%	15,498	1.45%
21252 City Hall	161,237	156,851	(4,386)	-2.72%	162,874	3.84%	168,055	3.18%	175,223	4.27%	179,918	2.68%
21253 Other City Buildings	2,270	3,273	1,003	44.19%	3,377	3.18%	3,485	3.20%	3,646	4.62%	3,756	3.02%
21254 Planning & Engineering Building	80,745	107,537	26,792	33.18%	109,030	1.39%	110,565	1.41%	115,387	4.36%	118,693	2.87%
21259 Other Common Services	619,071	647,786	28,715	4.64%	662,272	2.24%	677,177	2.25%	711,036	5.00%	720,063	1.27%
21260 Carbon Offsets	53,045	54,636	1,591	3.00%	56,275	3.00%	57,964	3.00%	59,703	3.00%	61,494	3.00%
INFORMATION SERVICES												
21261 Information Services	1,032,787	1,093,802	61,015	5.91%	1,139,591	4.19%	1,187,023	4.16%	1,237,563	4.26%	1,288,391	4.11%
21265 GIS/Mapping Services	-	277,352	277,352	-	344,600	24.25%	354,777	2.95%	370,963	4.56%	382,399	3.08%
OTHER ADMINISTRATIVE SERVICES												
21282 Appraisals	27,500	-	(27,500)	-	-	-	-	-	31,000	-	-	-
21283 Personnel (Human Resources)	489,493	562,902	73,409	15.00%	545,395	-3.11%	608,259	11.53%	563,525	-7.35%	598,165	6.15%
21285 Employee Wellness (EFAP)	19,368	20,425	1,057	5.46%	21,038	3.00%	21,669	3.00%	22,470	3.70%	23,144	3.00%
RECOVERIES												
21290 Administration Services Recovered	(545,900)	(500,000)	45,900	-8.41%	(500,000)	0.00%	(500,000)	0.00%	(500,000)	0.00%	(500,000)	0.00%
GENERAL ADMINISTRATION	4,968,826	5,491,201	522,375	10.51%	5,734,540	4.43%	5,968,007	4.07%	6,176,708	3.50%	6,364,379	3.04%
21911 Election Expense	-	65,365	65,365	-	-	-	-	-	-	-	-	-
21920 Training and Development	199,069	205,041	5,972	3.00%	211,192	3.00%	217,528	3.00%	224,054	3.00%	230,770	3.00%
21925 Council Travel and Development	60,000	62,500	2,500	4.17%	65,000	4.00%	67,500	3.85%	70,000	3.70%	70,748	29.64%
21930 Insurance	175,809	181,084	5,275	3.00%	186,516	3.00%	192,112	3.00%	206,983	7.74%	203,811	-1.53%
21931 Damage Claims	21,000	21,000	-	0.00%	21,000	0.00%	21,000	0.00%	21,000	0.00%	21,000	0.00%
21950 GIA - Restorative Justice - R25-122	20,000	-	(20,000)	-100.00%	-	-	-	-	-	-	-	-
21950 Grants In Aid	11,000	11,000	-	0.00%	11,000	0.00%	11,000	0.00%	11,000	0.00%	11,000	0.00%
OTHER GENERAL GOVT SERVICES	486,878	545,990	59,112	12.14%	494,708	-9.39%	509,140	2.92%	533,037	4.69%	557,329	4.56%
GENERAL GOVERNMENT SERVICE	5,794,882	6,414,286	619,404	10.69%	6,611,007	3.07%	6,866,971	3.87%	7,111,819	3.57%	7,334,867	3.14%
PROTECTIVE SERVICES												
22121 Police Services Contract	7,968,738	8,581,657	612,919	7.69%	8,890,415	3.60%	9,160,758	3.04%	9,461,971	3.29%	9,745,830	3.00%
22122 Police Services Administration	1,565,337	1,606,381	41,044	2.62%	1,666,642	3.75%	1,716,493	2.99%	1,778,756	3.63%	1,834,456	3.13%
22123 Police Services Consulting	38,750	38,750	-	0.00%	41,000	5.81%	41,000	0.00%	43,050	5.00%	43,050	0.00%
22130 Community Policing	169,263	174,945	5,682	3.36%	179,597	2.66%	184,425	2.69%	190,241	3.15%	195,570	2.80%
22160 Police Building Maintenance	298,431	299,706	1,275	0.43%	325,811	8.71%	322,402	-1.05%	336,525	4.38%	363,892	8.13%
22180 Detention & Custody of Prisoners	627,724	640,731	13,007	2.07%	663,046	3.48%	686,111	3.48%	711,956	3.77%	734,396	3.15%
POLICE PROTECTION	10,668,243	11,342,170	673,927	6.32%	11,766,511	3.74%	12,111,189	2.93%	12,522,499	3.40%	12,917,194	3.15%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2026-2030 FINANCIAL PLAN**

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
22411 Fire Protection Administration	461,547	481,745	20,198	4.38%	501,030	4.00%	521,156	4.02%	543,358	4.26%	565,267	4.03%
22421 Fire Crew	3,648,586	3,835,613	187,027	5.13%	4,010,173	4.55%	4,217,215	5.16%	4,400,221	4.34%	4,597,297	4.48%
22422 Personnel Expense	61,973	63,910	1,937	3.13%	66,466	4.00%	69,125	4.00%	71,976	4.12%	74,855	4.00%
22431 Communication System	9,257	21,535	12,278	132.63%	22,449	4.24%	23,403	4.25%	24,456	4.50%	25,527	4.38%
22440 Fire Investigation	2,163	2,228	65	3.01%	2,317	3.99%	2,410	4.01%	2,506	3.98%	2,607	4.03%
22441 Fire Prevention	214,886	209,939	(4,947)	-2.30%	218,667	4.16%	227,785	4.17%	237,313	4.18%	247,269	4.20%
22471 Fire Building Maintenance	106,130	101,730	(4,400)	-4.15%	94,664	-6.95%	98,627	4.19%	104,272	5.72%	108,169	3.74%
22480 Vehicle Repair & Maintenance	545,680	520,924	(24,756)	-4.54%	532,224	2.17%	545,168	2.43%	558,533	2.45%	572,127	2.43%
22481 Sundry Equipment Repair & Mtce	29,493	30,378	885	3.00%	31,593	4.00%	32,857	4.00%	34,171	4.00%	35,538	4.00%
22482 Fire Fighting Tools/Supplies Purchases	74,550	77,227	2,677	3.59%	80,316	4.00%	83,529	4.00%	86,870	4.00%	90,345	4.00%
FIRE PROTECTION	5,154,265	5,345,229	190,964	3.70%	5,559,899	4.02%	5,821,275	4.70%	6,063,676	4.16%	6,319,001	4.21%
22510 Emergency Program (Tsunami Warning)	2,027	11,088	9,061	447.02%	11,587	4.50%	12,110	4.51%	12,657	4.52%	13,229	4.52%
22921 Building & Plumbing Inspection	306,504	325,117	18,613	6.07%	365,955	12.56%	347,253	-5.11%	360,939	3.94%	372,990	3.34%
22926 Building Inspector Vehicle	10,707	11,028	321	3.00%	11,359	3.00%	11,699	2.99%	12,050	3.00%	12,412	3.00%
22931 Animal Control Services Contract	158,331	162,036	4,705	2.97%	167,882	2.97%	172,872	2.97%	181,516	5.00%	186,961	3.00%
OTHER PROTECTION	475,542	499,181	23,639	4.97%	545,196	9.22%	531,824	-2.45%	554,505	4.26%	572,363	3.22%
PROTECTIVE SERVICES	16,300,077	17,197,668	897,591	5.51%	17,883,193	3.99%	18,476,398	3.32%	19,153,337	3.66%	19,821,787	3.49%
TRANSPORTATION SERVICE												
COMMON SERVICES												
23110 Engineering Administration	765,444	674,001	(91,443)	-11.95%	699,543	3.79%	719,700	2.88%	739,694	2.78%	758,142	2.49%
23121 Engineering Consulting Services	6,500	8,045	1,545	23.77%	8,286	3.00%	8,535	3.01%	9,916	16.18%	10,214	3.01%
PUBLIC WORKS ADMINISTRATION												
23129 Clerical & Reception-Operation	184,925	179,412	(5,513)	-2.98%	185,282	3.27%	191,363	3.28%	198,586	3.77%	204,042	2.75%
21226 Public Works - Stores	145,799	115,307	(30,492)	-20.91%	119,380	3.53%	123,580	3.52%	128,055	3.62%	131,961	3.05%
23130 Supervision Operations	414,828	441,387	26,559	6.40%	464,343	5.20%	471,658	1.58%	478,342	1.42%	491,406	2.73%
23134 Small Tools/Equipment/Supplies	58,296	60,280	1,984	3.40%	62,113	3.04%	64,003	3.04%	67,138	4.90%	67,959	1.22%
23136 Works Yard Maintenance	136,682	100,644	(36,038)	-26.37%	104,500	3.83%	110,239	5.49%	115,377	4.66%	118,910	3.06%
23137 Main Building Maintenance	201,774	163,422	(38,352)	-19.01%	168,504	3.11%	173,752	3.11%	181,452	4.43%	186,936	3.02%
23138 Shop Overhead	109,358	116,715	7,357	6.73%	120,553	3.29%	124,521	3.29%	129,895	4.32%	132,885	2.30%
23160 General Equipment Maintenance	797,596	842,526	44,930	5.63%	869,264	3.17%	896,870	3.18%	937,800	4.56%	954,860	1.82%
23161 Vehicle Maintenance & Replacement	41,891	53,115	11,224	26.79%	55,159	3.85%	57,282	3.85%	59,936	4.63%	61,782	3.08%
23162 Supv Vehicle Mtce & Replacement	28,840	29,705	865	3.00%	30,596	3.00%	31,514	3.00%	33,090	5.00%	34,083	3.00%
COMMON SERVICES	2,891,933	2,784,559	(107,374)	-3.71%	2,887,523	3.70%	2,973,017	2.96%	3,079,281	3.57%	3,153,180	2.40%
ROAD TRANSPORTATION												
ROADS AND STREETS												
23205 Customer Service Requests-Streets	96,654	109,625	12,971	13.42%	113,209	3.27%	116,921	3.28%	121,445	3.87%	125,190	3.08%
23210 Small Tools/Supplies-Streets	2,454	2,498	44	1.79%	2,573	3.00%	2,650	2.99%	2,782	4.98%	2,866	3.02%
23220 Streets Inspections	50,573	66,041	15,468	30.59%	68,182	3.24%	70,407	3.26%	72,995	3.68%	75,216	3.04%
23231 Roadway Surfaces Maintenance	660,631	689,426	28,795	4.36%	711,423	3.19%	734,096	3.19%	766,439	4.41%	789,824	3.05%
23233 Road Allowance Maintenance	494,675	516,964	22,289	4.51%	533,823	3.26%	551,166	3.25%	574,615	4.25%	592,385	3.09%
23234 New Driveway Crossings	13,302	7,957	(5,345)	-40.18%	8,195	2.99%	8,441	3.00%	8,863	5.00%	9,129	3.00%
23236 Street Sweeping	126,699	129,544	2,845	2.25%	133,822	3.30%	138,264	3.32%	144,902	4.80%	149,415	3.11%
23237 Snow & Ice Removal	203,610	210,269	6,659	3.27%	218,088	3.72%	226,196	3.72%	236,008	4.34%	243,295	3.09%
BRIDGES AND RETAINING WALLS												
23241 Bridges & Engineered Structures	31,042	33,260	2,218	7.15%	34,279	3.06%	35,328	3.06%	37,023	4.80%	38,142	3.02%
STREET LIGHTING												
23250 Overhead & Decorative Lighting	424,317	438,460	14,143	3.33%	451,708	3.02%	465,354	3.02%	488,316	4.93%	502,996	3.01%
23261 Signs & Traffic Marking	282,211	298,432	16,221	5.75%	307,922	3.18%	317,710	3.18%	331,769	4.43%	341,861	3.04%
23264 Traffic & Railroad Signals	25,975	26,754	779	3.00%	27,557	3.00%	28,384	3.00%	29,803	5.00%	30,697	3.00%
PARKING												
23272 Off-Street Parking	18,940	25,021	6,081	32.11%	25,851	3.32%	26,704	3.30%	27,840	4.25%	28,717	3.15%
OTHER												
23291 Gravel	136,673	144,156	7,483	5.48%	148,707	3.16%	153,395	3.15%	160,245	4.47%	165,124	3.04%
ROADS & STREETS	2,567,756	2,698,407	130,651	5.09%	2,785,339	3.22%	2,875,016	3.22%	3,003,045	4.45%	3,094,857	3.06%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2026-2030 FINANCIAL PLAN**

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
STORM DRAINAGE												
OPEN DRAINAGE												
23311 Ditch, Creek & Dyke Maintenance	117,983	151,698	33,715	28.58%	156,764	3.34%	161,976	3.32%	168,296	3.90%	173,533	3.11%
STORM SEWERS												
23331 Storm Sewer Maintenance	152,535	131,328	(21,207)	-13.90%	135,565	3.23%	139,920	3.21%	145,683	4.12%	150,133	3.05%
23333 Storm Sewer Lift Station	56,564	16,542	(40,022)	-70.76%	17,076	3.23%	17,627	3.23%	18,308	3.86%	18,865	3.04%
23335 Storm Sewer Connections	121,441	100,627	(20,814)	-17.14%	103,797	3.15%	107,058	3.14%	111,792	4.42%	115,186	3.04%
STORM DRAINAGE	448,523	400,195	(48,328)	-10.77%	413,202	3.25%	426,581	3.24%	444,079	4.10%	457,717	3.07%
OTHER COMMON SERVICES												
23881 Training Program	122,446	119,748	(2,698)	-2.20%	123,572	3.19%	127,511	3.19%	133,149	4.42%	137,241	3.07%
23882 Safety	83,997	85,603	1,606	1.91%	88,346	3.20%	91,169	3.20%	95,135	4.35%	98,057	3.07%
23884 Special Streets Work Orders	23,663	25,447	1,784	7.54%	26,316	3.41%	27,208	3.39%	28,257	3.86%	29,152	3.17%
OTHER COMMON SERVICES	230,106	230,798	692	0.30%	238,234	3.22%	245,888	3.21%	256,541	4.33%	264,450	3.08%
OTHER												
23510 PUBLIC TRANSIT	1,253,892	1,307,929	54,037	4.31%	1,347,679	3.04%	1,399,823	3.87%	1,457,628	4.13%	1,501,357	3.00%
RECOVERIES												
23952 Main Building Expense Recovery	(24,000)	-	24,000	-100.00%	-	-	-	-	-	-	-	-
23958 Equipment Charges Recovery	(420,000)	(435,000)	(15,000)	3.57%	(450,000)	3.45%	(465,000)	3.33%	(480,000)	3.23%	(500,000)	4.17%
23959 Gravel Cost Recovery	(75,000)	(35,000)	40,000	-53.33%	(35,000)	0.00%	(35,000)	0.00%	(35,000)	0.00%	(35,000)	0.00%
RECOVERIES	(519,000)	(470,000)	49,000	-9.44%	(485,000)	3.19%	(500,000)	3.09%	(515,000)	3.00%	(535,000)	3.88%
TRANSPORTATION SERVICE	6,873,210	6,951,888	78,678	1.14%	7,186,977	3.38%	7,420,325	3.25%	7,725,574	4.11%	7,936,561	2.73%
ENVIRONMENTAL HEALTH SERVICES												
SOLID WASTE COLLECTION												
24320 Residential Waste Collection	973,758	1,007,390	33,632	3.45%	1,039,504	3.19%	1,072,733	3.20%	1,120,495	4.45%	1,155,107	3.09%
24322 Solid Waste Containers Purchase & Mtce	73,061	114,353	41,292	56.52%	118,218	3.38%	122,171	3.34%	126,978	3.93%	130,975	3.15%
24323 Solid Waste Disposal Fees	593,000	635,000	42,000	7.08%	654,050	3.00%	673,672	3.00%	693,882	3.00%	714,698	3.00%
24324 City Facility Solid Waste Collection	6,500	6,760	260	4.00%	7,030	3.99%	7,312	4.01%	7,677	4.99%	7,908	3.01%
ENVIRONMENTAL HEALTH	1,646,319	1,763,503	117,184	7.12%	1,818,802	3.14%	1,875,888	3.14%	1,949,032	3.90%	2,008,688	3.06%
PUBLIC HEALTH												
25161 Cemetery Maintenance	16,034	8,230	(7,804)	-48.67%	8,496	3.23%	8,771	3.24%	9,182	4.69%	9,472	3.16%
25162 Interments	51,852	47,027	(4,825)	-9.31%	48,662	3.48%	50,352	3.47%	52,366	4.00%	54,059	3.23%
25163 Memorial Marker Installation	24,975	18,509	(6,466)	-25.89%	19,124	3.32%	19,753	3.29%	20,522	3.89%	21,158	3.10%
CEMETERIES	92,861	73,766	(19,095)	-20.56%	76,282	3.41%	78,876	3.40%	82,070	4.05%	84,689	3.19%
PUBLIC HEALTH	92,861	73,766	(19,095)	-20.56%	76,282	3.41%	78,876	3.40%	82,070	4.05%	84,689	3.19%
DEVELOPMENT SERVICES												
26129 Planning Administration	840,457	1,015,977	175,520	20.88%	991,113	-2.45%	1,148,330	15.86%	1,186,257	3.30%	1,216,713	2.57%
26132 Consulting Services - OCP	225,000	156,218	(68,782)	-30.57%	190,000	21.62%	140,000	-26.32%	121,000	-13.57%	124,630	3.00%
RESEARCH AND PLANNING	1,065,457	1,172,195	106,738	10.02%	1,181,113	0.76%	1,288,330	9.08%	1,307,257	1.47%	1,341,343	2.61%
26234 Business Development	13,156	12,277	(879)	-6.68%	12,522	2.00%	12,773	2.00%	13,411	4.99%	13,814	3.00%
26235 Economic Development	285,454	317,379	31,925	11.18%	322,765	1.70%	331,521	2.71%	347,489	4.82%	357,414	2.86%
26237 Community Serv-Community Inv Program	33,200	55,073	21,873	65.88%	55,677	1.10%	56,299	1.12%	56,940	1.14%	58,596	2.91%
26238 Community Serv-Community Engagement	500	500	-	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
COMMUNITY DEVELOPMENT	332,310	385,229	52,919	15.92%	391,464	1.62%	401,093	2.46%	418,340	4.30%	430,324	2.86%
CITY BUILDINGS												
26500 Tebo Building (North Island College)	91,163	93,756	2,593	2.84%	96,139	2.54%	98,583	2.54%	101,089	2.54%	104,122	3.00%
26501 Cedarwood School (Stepping Stones Too)	4,548	4,684	136	3.00%	4,825	3.00%	4,970	3.00%	5,119	3.00%	5,272	3.00%
26502 Rolin Art Centre (ILM Daycare)	35,845	45,650	9,805	27.35%	46,743	2.39%	47,864	2.40%	49,013	2.40%	50,484	3.00%
CITY BUILDINGS	131,556	144,090	12,534	9.53%	147,707	2.51%	151,417	2.51%	155,221	2.51%	159,878	3.00%
26701 Alberni Harbour Quay Overhead	123,563	126,311	2,748	2.22%	129,125	2.23%	131,370	1.74%	134,718	2.55%	138,759	3.00%
26770 Harbour Quay - Buildings Maintenance	137,987	104,412	(33,575)	-24.33%	108,933	4.33%	113,366	4.07%	118,019	4.10%	122,455	3.76%
ALBERNI HARBOUR QUAY	261,550	230,723	(30,827)	-11.79%	238,058	3.18%	244,736	2.81%	252,737	3.27%	261,214	3.35%
ENVIRONMENTAL DEVELOPMENT	1,790,873	1,932,237	141,364	7.89%	1,958,342	1.35%	2,085,576	6.50%	2,133,555	2.30%	2,192,759	2.77%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2026-2030 FINANCIAL PLAN**

**PARKS, RECREATION & HERITAGE
RECREATION FACILITIES
ADMINISTRATION**

27110 Parks, Recreation & Heritage Mgmt Serv	642,646	658,942	16,296	2.54%	679,257	3.08%	700,146	3.08%	726,109	3.71%	743,628	2.41%
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COMMUNITY CENTRES AND HALLS

27120 Gyro Youth Centre Maintenance	41,213	47,980	6,767	16.42%	49,793	3.78%	51,339	3.10%	53,222	3.67%	54,740	2.85%
27126 Glenwood Skate Shop	3,088	3,223	135	4.37%	3,334	3.44%	3,406	2.16%	3,566	4.70%	3,685	3.34%
27128 Glenwood Centre Maintenance	101,012	82,467	(18,545)	-18.36%	84,806	2.84%	87,212	2.84%	91,234	4.61%	94,117	3.16%
27129 Bob Dailey Stadium	21,850	13,804	(8,046)	-36.82%	20,155	46.01%	14,516	-27.98%	15,123	4.18%	15,592	3.10%
27130 Echo Activity Centre Maintenance	439,314	440,364	1,050	0.24%	453,295	2.94%	469,806	3.64%	496,782	5.74%	527,866	6.26%
27134 Echo Aquatic Maintenance	592,192	646,219	54,027	9.12%	664,066	2.76%	688,806	3.73%	709,823	3.05%	733,765	3.37%
27140 AV Multiplex Concessions	218,556	217,953	(603)	-0.28%	225,427	3.43%	233,169	3.43%	241,658	3.64%	249,635	3.30%
27142 AV Multiplex Skate Shop	32,109	32,620	511	1.59%	33,885	3.88%	35,200	3.88%	36,719	4.32%	38,079	3.70%
27144 AV Multiplex Maintenance	1,137,290	1,221,716	84,426	7.42%	1,260,748	3.19%	1,302,376	3.30%	1,348,366	3.53%	1,389,829	3.08%
27146 Parks Building & Fieldhouses	152,337	178,042	25,705	16.87%	184,689	3.73%	192,115	4.02%	199,785	3.99%	206,961	3.59%
27148 Echo Park Field House	75,129	60,743	(14,386)	-19.15%	62,891	3.54%	65,917	4.81%	68,314	3.64%	71,360	4.46%

RECREATION PROGRAMS

SPORT PROGRAMS

27156 Glenwood Centre Programs	75,907	77,209	1,302	1.72%	79,968	3.57%	82,838	3.59%	86,046	3.87%	89,168	3.63%
27160 Echo Aquatic Programs	935,418	929,847	(5,571)	-0.60%	962,739	3.54%	996,579	3.51%	1,035,390	3.89%	1,068,627	3.21%
27163 AV Multiplex Programs	303,316	341,491	38,175	12.59%	352,277	3.16%	363,340	3.14%	375,278	3.29%	386,826	3.08%

LEISURE PROGRAMS

27166 Leisure Service Programs	308,519	354,507	45,988	14.91%	366,763	3.46%	379,488	3.47%	393,527	3.70%	405,352	3.00%
27173 Children's Programs	350,406	368,487	18,081	5.16%	378,883	2.82%	389,722	2.86%	403,361	3.50%	414,311	2.71%
27180 Adult Programs	133,894	133,714	(180)	-0.13%	134,163	0.34%	134,616	0.34%	136,102	1.10%	136,673	0.42%

SPECIAL EVENTS

27190 Special Events	68,185	121,478	53,293	78.16%	124,131	2.18%	126,872	2.21%	131,913	3.97%	135,842	2.98%
27198 Vehicle Maintenance & Repair	37,897	38,563	666	1.76%	39,105	1.41%	39,658	1.41%	40,241	1.47%	41,467	3.05%

RECREATION FACILITIES & PROGRAMS

	5,670,278	5,969,369	299,091	5.27%	6,160,375	3.20%	6,357,121	3.19%	6,592,559	3.70%	6,807,523	3.26%
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PARKS AND PLAYGROUNDS

27210 Parks & Facility Management Services	356,130	379,428	23,298	6.54%	389,980	2.78%	400,846	2.79%	413,168	3.07%	424,717	2.80%
27215 Parks Maintenance	1,180,142	1,222,275	42,133	3.57%	1,259,800	3.07%	1,298,435	3.07%	1,344,550	3.55%	1,385,417	3.04%
27220 Horticultural Services	437,385	446,312	8,927	2.04%	462,326	3.59%	477,927	3.37%	498,339	4.27%	513,502	3.04%
27225 Vehicles & Equipment Mtce & Repair	249,901	270,164	20,263	8.11%	279,081	3.30%	288,321	3.31%	301,416	4.54%	309,937	2.83%
27230 Parks Upgrading	69,123	68,750	(373)	-0.54%	70,824	3.02%	72,959	3.01%	76,552	4.92%	78,850	3.00%
27499 Equipment Recovery	(70,000)	(70,000)	-	0.00%	(70,000)	0.00%	(70,000)	0.00%	(70,000)	0.00%	(70,000)	0.00%
PARKS & PLAYGROUNDS	2,222,681	2,316,929	94,248	4.24%	2,392,011	3.24%	2,468,488	3.20%	2,564,025	3.87%	2,642,423	3.06%

CULTURAL SERVICES

27510 Museum Services	351,665	165,831	(185,834)	-52.84%	173,419	4.58%	179,146	3.30%	186,010	3.83%	192,430	3.45%
27515 Museum Programs-Curatorial	147,094	200,929	53,835	36.60%	133,321	-33.65%	137,884	3.42%	143,106	3.79%	147,702	3.21%
27516 Museum Programs-Permanent Exhibits	16,842	5,500	(11,342)	-67.34%	5,665	3.00%	5,835	3.14%	6,010	3.00%	6,190	3.00%
27517 Museum Programs-Temporary Exhibits	65,806	165,907	100,101	152.12%	175,563	5.82%	181,884	3.60%	188,994	3.91%	195,178	3.27%
27530 Industrial Collections	11,620	16,950	5,330	45.87%	16,950	0.00%	17,300	2.06%	17,400	0.58%	17,700	1.72%
27531 Industrial Heritage Centre/Curling Rink Building	30,426	34,909	4,483	14.73%	35,955	3.00%	37,028	2.98%	38,217	3.21%	39,349	2.96%
27532 Roundhouse & Alberni Pacific Railway Ops	79,387	80,363	976	1.23%	80,961	0.74%	81,574	0.76%	82,281	0.87%	82,932	0.79%
27533 E&N Train Station	18,601	19,287	686	3.69%	19,948	3.43%	20,521	2.87%	21,114	2.89%	21,748	3.00%
27550 Museum Maintenance	99,552	69,088	(30,464)	-30.60%	71,628	3.68%	75,406	5.27%	78,810	4.51%	80,838	2.57%
27600 Vancouver Island Regional Library	1,139,722	1,173,742	34,020	2.98%	1,232,366	4.99%	1,293,920	4.99%	1,358,560	5.00%	1,426,409	4.99%
27700 McLean Mill Operator Agreement	120,000	110,000	(10,000)	-8.33%	100,000	-9.09%	90,000	-10.00%	80,000	-11.11%	70,000	-12.50%
27710 McLean Mill City operations	92,710	108,710	16,000	17.26%	111,499	2.57%	115,206	3.32%	119,268	3.53%	122,190	-5.93%
CULTURAL SERVICES	2,173,425	2,151,216	(22,209)	-1.02%	2,157,275	0.28%	2,235,704	3.64%	2,319,770	3.76%	2,392,666	3.14%

RECREATION & CULTURAL

	10,066,384	10,437,514	371,130	3.69%	10,709,661	2.61%	11,061,313	3.28%	11,476,354	3.75%	11,842,612	3.19%
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TOTAL OPERATIONS EXPENSES

	42,564,606	44,770,862	2,206,256	5.18%	46,244,264	3.29%	47,865,347	3.51%	49,631,741	3.69%	51,221,963	3.20%
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INTEREST & DEBT SERVICING

28115 Interest on Prepaid Taxes	50,000	50,000	-	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%
28121 Interest Payments on Debentures	83,777	83,777	-	0.00%	83,777	0.00%	83,777	0.00%	83,777	0.00%	83,777	0.00%
28131 Principal Payments on Debentures	120,468	120,468	-	0.00%	120,468	0.00%	120,468	0.00%	120,468	0.00%	120,468	0.00%
28193 Banking Service Charges	8,300	8,400	100	1.20%	8,400	0.00%	8,400	0.00%	8,400	0.00%	8,400	0.00%
FINANCING & BANK FEES	262,545	262,645	100	0.04%	262,645	0.00%	262,645	0.00%	262,645	0.00%	262,645	0.00%

TOTAL OPERATIONS AND DEBT SERVICING

	42,827,151	45,033,507	2,206,356	5.15%	46,506,909	3.27%	48,127,992	3.49%	49,894,386	3.67%	51,484,608	3.19%
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**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2026-2030 FINANCIAL PLAN**

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
TRANSFERS TO RESERVES												
28910 Debt Reserve Fund Transfer	15,000	15,000	-	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
28222 Transfer to Equipment Replacement	34,000	34,000	-	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%
28230 Transfer to Capital Works Reserve	70,000	70,000	-	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
RESERVE TRANSFERS	119,000	119,000	-	0.00%	119,000	0.00%	119,000	0.00%	119,000	0.00%	119,000	0.00%
TRANSFERS TO CAPITAL WORKS RESERVE												
28220 Council/Masterplan Projects - TBD	-	-	-	-	-	-	-	-	-	-	-	-
Administration	-	-	-	-	250,000	-	595,325	138.1%	-	-100.0%	-	-
Fire Department	54,600	65,000	10,400	19.0%	240,000	269.2%	-	-100.0%	152,000	-	-	-100.0%
Paving and Road Construction	744,010	1,050,000	305,990	41.1%	1,050,000	0.0%	1,050,000	0.0%	1,050,000	0.0%	1,081,500	3.0%
Traffic Upgrades	100,000	100,000	-	0.0%	33,000	-67.0%	33,000	0.0%	33,000	0.0%	35,000	6.1%
Storm Drains	380,000	380,000	-	0.0%	380,000	0.0%	380,000	0.0%	380,000	0.0%	400,000	5.3%
Parks	34,500	22,425	(12,075)	-35.0%	150,650	571.8%	34,500	-77.1%	-	-100.0%	-	-
Cultural Services	30,000	30,000	-	0.0%	30,000	0.0%	30,000	0.0%	30,000	0.0%	30,000	0.0%
Parks, Recreation and Heritage	1,024,358	55,200	(969,158)	-94.6%	1,000,000	1711.6%	500,000	-50.0%	1,050,000	110.0%	1,500,000	42.9%
TOTAL GENERAL CAPITAL TRANSFERS	2,367,468	1,702,625	(664,843)	-28.1%	3,133,650	84.0%	2,622,825	-16.3%	2,695,000	2.8%	3,046,500	13.0%
OTHER SERVICES												
OTHER BUDGET CONSIDERATIONS												
29911 Contingency Funds	15,000	300,000	285,000	1900.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%
OTHER BUDGET CONSIDERATIONS	15,000	300,000	285,000	1900.00%	300,000	1900.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%
TOTAL OPERATIONS, DEBT SERVICING, RESERVE AND CAPITAL TRANSFERS, CONTINGENCY												
	45,328,619	47,155,132	1,826,513	4.03%	50,059,559	10.44%	51,169,817	8.51%	53,008,386	5.89%	54,950,108	7.39%
TRANSFERS TO RESERVE ALLOWANCES												
28211 October 20th - Resolution	-	500,000	500,000	-	500,000	0.00%	500,000	0.00%	500,000	0.00%	500,000	0.00%
28211 To Water Infrastructure Reserve (PW roof)	-	241,000	241,000	-	-	-100.00%	-	-	-	0.00%	-	-
28211 To Cap. Works - R24-208 & R25-154 (Wel. Sign)	15,000	-	(15,000)	-	-	-	-	-	-	-	-	-
28211 To Capital Works - R25-283 - Kits. Dyke Repair	175,000	-	(175,000)	-	-	-	-	-	-	-	-	-
28211 To Capital Works - R25-363 - CHM project	20,000	-	(20,000)	-	-	-	-	-	-	-	-	-
28211 Transfers to Reserve - Asset Mangement	294,480	402,571	108,091	36.71%	400,887	-0.42%	400,464	-0.11%	400,024	-0.11%	412,024	3.00%
TOTAL TRANSFERS TO RESERVES	504,480	1,143,571	639,091	126.68%	400,887	-64.94%	400,464	-0.11%	400,024	-0.11%	412,024	3.00%
TAXES COLLECTED FOR OTHERS												
REGIONAL DISTRICT												
28410 Alberni-Clayoquot Regional District	2,094,578	2,157,415	62,837	3.00%	2,222,138	3.00%	2,288,802	3.00%	2,403,242	5.00%	2,428,190	1.04%
SCHOOL DISTRICTS												
28811 Non-Residential School Tax	1,931,250	1,989,188	57,938	3.00%	2,048,863	3.00%	2,110,329	3.00%	2,215,845	5.00%	2,238,848	1.04%
28812 Residential School Tax	5,356,000	5,516,680	160,680	3.00%	5,682,180	3.00%	5,852,646	3.00%	6,145,278	5.00%	6,209,072	1.04%
REGIONAL GOVERNMENTS												
28820 Alberni-Clayoquot Regional Hosp District	685,000	685,000	-	0.00%	685,000	0.00%	685,000	0.00%	719,250	5.00%	720,000	0.10%
JOINT BOARDS AND COMMISSIONS												
28830 Municipal Finance Authority	1,236	1,273	37	2.99%	1,311	2.99%	1,351	3.05%	1,418	4.96%	1,433	1.06%
28831 BC Assessment	226,600	233,398	6,798	3.00%	240,400	3.00%	247,612	3.00%	259,993	5.00%	262,692	1.04%
TAXES COLLECTED FOR OTHERS	10,294,664	10,582,954	288,290	2.80%	10,879,892	2.81%	11,185,740	2.81%	11,745,026	5.00%	11,860,235	0.98%
GENERAL FUND EXPENDITURE												
	56,127,763	58,881,657	2,753,894	4.91%	61,340,338	4.18%	62,756,021	2.31%	65,153,436	3.82%	67,222,367	3.18%



CITY OF PORT ALBERNI
WATER FUND - REVENUE & EXPENSES
 2026-2030 Financial Plan

	Budget 2025	Increase \$	Increase %	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
SALES OF SERVICE														
54421 Metered Sales	4,005,972	154,076	4.00%	4,166,211	160,239	4.00%	4,332,859	4.00%	4,506,174	4.00%	4,731,482	5.00%	4,873,427	3.00%
54431 Connections	60,000	-	0.00%	60,000	-	0.00%	60,000	0.00%	60,000	0.00%	60,000	0.00%	61,800	3.00%
54432 Turn-On Charges	1,500	-	0.00%	1,500	-	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,545	3.00%
54433 Service Charges Sundry	50,000	-	0.00%	50,000	-	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%	51,500	3.00%
SALES OF SERVICE	4,117,472	154,076	3.89%	4,277,711	160,239	3.89%	4,444,359	3.90%	4,617,674	3.90%	4,842,982	4.88%	4,988,272	3.00%
OTHER REVENUE FROM OWN SOURCE														
55590 Other Interest	100,460	-	0.00%	100,460	-	0.00%	100,460	0.00%	100,460	0.00%	100,460	0.00%	103,474	3.00%
55611 Water Penalty	35,000	-	0.00%	35,000	-	0.00%	35,000	0.00%	35,000	0.00%	35,000	0.00%	36,050	3.00%
OTHER REVENUE	135,460	-	0.00%	135,460	-	0.00%	135,460	0.00%	135,460	0.00%	135,460	0.00%	139,524	3.00%
WATER FUND REVENUE	4,252,932	154,076	3.76%	4,413,171	160,239	3.77%	4,579,819	3.78%	4,753,134	3.78%	4,978,442	4.74%	5,127,796	3.00%
WATER SUPPLY SYSTEM ADMINISTRATION														
64110 Water Administration & Other	1,114,661	219,572	24.53%	1,164,299	49,638	4.45%	1,200,589	3.12%	1,238,020	3.12%	1,287,161	3.97%	1,325,608	2.99%
ENGINEERING SERVICES														
64121 Engineering Consulting Services	30,000	-	0.00%	30,000	-	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,900	3.00%
WATER SYSTEM ADMINISTRATION														
64133 Customer Service Requests	10,335	(10,421)	-50.21%	10,645	310	3.00%	10,965	3.01%	11,294	3.00%	11,858	4.99%	12,214	3.00%
64136 Small Tools/Equipment/Supplies	6,041	(4,482)	-42.59%	6,222	181	3.00%	6,409	3.01%	6,601	3.00%	6,931	5.00%	7,139	3.00%
SERVICE OF SUPPLY														
64141 Supply Inspection & Operation	127,549	20,553	19.21%	145,581	18,032	14.14%	150,330	3.26%	155,226	3.26%	161,263	3.89%	166,213	3.07%
PUMPING														
64161 Pumping Inspection & Operation	304,172	32,784	12.08%	310,418	6,246	2.05%	320,187	3.15%	330,237	3.14%	344,636	4.36%	355,070	3.03%
TRANSMISSION & DISTRIBUTION														
64181 Transmission/Distribution System	409,992	29,436	7.73%	418,049	8,057	1.97%	431,588	3.24%	445,523	3.23%	463,590	4.06%	477,752	3.05%
64183 Connections	85,364	(1,477)	-1.70%	87,925	2,561	3.00%	90,562	3.00%	93,279	3.00%	97,943	5.00%	100,882	3.00%
64185 Meters	298,634	15,888	5.62%	321,388	22,754	7.62%	331,636	3.19%	342,198	3.18%	357,199	4.38%	368,156	3.07%
64187 Hydrants	60,510	(1,064)	-1.73%	85,728	25,218	41.68%	88,528	3.27%	91,409	3.25%	94,982	3.91%	97,878	3.05%
WATER SUPPLY SYSTEM	2,447,258	300,789	14.01%	2,580,255	132,997	5.43%	2,660,794	3.12%	2,743,787	3.12%	2,855,563	4.07%	2,941,812	3.02%
FISCAL SERVICES														
DEBT														
68120 Interest Payments On Debentures	44,000	-	0.00%	44,000	-	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%
68130 Principal Payments On Debentures	38,743	-	0.00%	38,743	-	0.00%	38,743	0.00%	38,743	0.00%	38,743	0.00%	38,743	0.00%
DEBT	82,743	-	0.00%	82,743	-	0.00%	82,743	0.00%	82,743	0.00%	82,743	0.00%	82,743	0.00%
TRANSFERS TO FUNDS AND RESERVES														
68220 Transfers To Water Capital Fund	1,722,471	(146,713)	-7.85%	1,749,713	27,242	1.58%	1,835,822	4.92%	1,926,144	4.92%	2,039,676	5.89%	2,102,781	3.09%
68910 Debt Reserve Fund Transfer	460	-	0.00%	460	-	0.00%	460	0.00%	460	0.00%	460	0.00%	460	0.00%
	1,805,674	(146,713)	-7.51%	1,832,916	27,242	1.51%	1,919,025	4.70%	2,009,347	4.71%	2,122,879	5.65%	2,185,984	2.97%
EXCESS OF REVENUE OVER EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WATER FUND EXPENSE	4,252,932	154,076	3.76%	4,413,171	160,239	3.77%	4,579,819	3.78%	4,753,134	3.78%	4,978,442	4.74%	5,127,796	3.00%



CITY OF PORT ALBERNI
SEWER FUND - REVENUE & EXPENSES
2026-2030 Financial Plan

	Budget 2025	Increase \$	Increase %	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
SALES OF SERVICE														
94421 Sewer Fees	3,392,276	161,537	5.00%	3,731,504	339,228	10.00%	4,104,654	10.00%	4,309,887	5.00%	4,525,381	5.00%	4,751,650	5.00%
94431 Sewer Connections	86,977	1,705	2.00%	88,717	1,740	2.00%	90,491	2.00%	93,206	3.00%	93,206	0.00%	96,002	3.00%
94432 Service Charges Sundry	41,200	1,200	3.00%	42,436	1,236	3.00%	43,709	3.00%	45,020	3.00%	45,020	0.00%	46,371	3.00%
94433 User Charges	21,744	426	2.00%	22,179	435	2.00%	22,623	2.00%	23,302	3.00%	23,302	0.00%	24,001	3.00%
OTHER SERVICES														
94441 Sewage Disposal Fees	76,105	1,492	2.00%	77,627	1,522	2.00%	79,180	2.00%	81,555	3.00%	81,555	0.00%	84,002	3.00%
SALES OF SERVICE	3,618,302	166,360	4.82%	3,962,463	344,161	9.51%	4,340,657	9.54%	4,552,970	4.89%	4,768,464	4.73%	5,002,026	4.90%
OTHER REVENUE FROM OWN SOURCE														
95590 Interest Income	24,000	-	0.00%	24,000	-	0.00%	24,000	0.00%	24,000	0.00%	24,000	0.00%	24,000	0.00%
95611 Sewer Penalty	39,765	1,720	4.52%	41,562	1,797	4.52%	43,441	4.52%	45,000	3.59%	45,000	0.00%	46,350	3.00%
91210 Sewer Local Improvement Charges	1,000	-	0.00%	1,000	-	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
OTHER REVENUE	64,765	1,720	2.73%	66,562	1,797	2.77%	68,441	2.82%	70,000	2.28%	70,000	0.00%	71,350	1.93%
SEWER FUND REVENUE	3,683,067	168,080	4.78%	4,029,025	345,958	9.39%	4,409,098	9.43%	4,622,970	4.85%	4,838,464	4.66%	5,073,376	4.86%
ADMINISTRATION														
104210 Sewer Administration & Other	1,108,752	217,168	24.36%	1,153,020	44,268	3.99%	1,188,333	3.06%	1,224,738	3.06%	1,274,195	4.04%	1,312,044	2.97%
ENGINEERING SERVICES														
104221 Consulting Services	37,169	1,083	3.00%	38,284	1,115	3.00%	39,432	3.00%	40,615	3.00%	42,646	5.00%	43,925	3.00%
SEWER SYSTEM ADMINISTRATION														
104233 Customer Service Requests	9,691	(23,013)	-70.37%	9,982	291	3.00%	10,281	3.00%	10,590	3.01%	11,119	5.00%	11,453	3.00%
104236 Small Tools/Equipment/Supplies	4,606	134	3.00%	4,745	139	3.02%	4,887	2.99%	5,034	3.01%	5,285	4.99%	5,444	3.01%
SEWER COLLECTION SYSTEM														
104240 Sewage Collection System Main	125,982	25,784	25.73%	166,775	40,793	32.38%	172,120	3.20%	177,631	3.20%	184,684	3.97%	190,274	3.03%
104241 Sewer Service Connections	232,629	25,799	12.47%	225,135	(7,494)	-3.22%	232,301	3.18%	239,681	3.18%	250,209	4.39%	257,854	3.06%
SEWER LIFT STATIONS														
104260 Sewage Lift Stations	322,410	16,768	5.49%	290,317	(32,093)	-9.95%	299,413	3.13%	308,747	3.12%	322,613	4.49%	332,400	3.03%
SEWER TREATMENT AND DISPOSAL														
104280 Sewage Treatment	287,254	16,010	5.90%	282,338	(4,916)	-1.71%	291,160	3.12%	300,216	3.11%	313,745	4.51%	323,248	3.03%
OTHER COMMON SERVICES														
104294 Special Work Orders	1,000	-	0.00%	1,000	-	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,030	3.00%
SEWER SYSTEM	2,129,493	279,733	15.12%	2,171,596	42,103	1.98%	2,238,927	3.10%	2,308,252	3.10%	2,405,496	4.21%	2,477,672	3.00%
FISCAL SERVICES														
DEBT														
108120 Interest Payments On Debentures	519,558	-	0.00%	709,450	189,892	36.55%	709,450	0.00%	709,450	0.00%	709,450	0.00%	709,450	0.00%
108130 Principal Payments On Debentures	204,577	-	0.00%	366,542	161,965	79.17%	366,542	0.00%	366,542	0.00%	366,542	0.00%	366,542	0.00%
TOTAL DEBT	724,135	-	0.00%	1,075,992	351,857	48.59%	1,075,992	0.00%	1,075,992	0.00%	1,075,992	0.00%	1,075,992	0.00%
TRANSFER TO FUNDS AND RESERVES														
108220 Transfer To Sewer Capital Fund	827,438	(111,653)	-11.89%	779,437	(48,002)	-5.80%	1,092,179	40.12%	1,236,726	13.23%	1,354,976	9.56%	1,517,712	12.01%
108910 Debt Reserve Fund Transfer	2,000	-	0.00%	2,000	-	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
108211	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108920 Transfer to Infrastructure Capital Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	829,438	(111,653)	-11.86%	781,437	(48,002)	-5.79%	1,094,179	40.02%	1,238,726	13.21%	1,356,976	9.55%	1,519,712	11.99%
FISCAL SERVICES	1,553,574	(111,653)	-6.70%	1,857,429	303,855	19.56%	2,170,171	16.84%	2,314,718	6.66%	2,432,968	5.11%	2,595,704	6.69%
EXCESS OF REVENUE OVER EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SEWER FUND EXPENSES	3,683,067	168,080	4.78%	4,029,025	345,958	9.39%	4,409,098	9.43%	4,622,970	4.85%	4,838,464	4.66%	5,073,376	4.86%

CITY OF PORT ALBERNI - FACILITIES
2026-2030 Financial Plan - Capital Plan

STRATEGIC PRIORITIES	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
PR&C Master Plan (incl. Facilities Condition Assessments)	Capacity	26,000						GCF GRANT
Stormwater & Combined Sewer Overflow Master Plan	Capacity	125,000						GCF GRANT
Development Cost Charges	Capacity	124,000						GCF GRANT
Total		275,000	-	-	-	-	-	

ADMINISTRATION	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Enterprise Resource Planning (GP Dynamics upgrade)	Renewal			250,000	250,000			ERRF RESERVE
Enterprise Resource Planning System (GP Dynamics upgrade)	Renewal			250,000	250,000			TAXATION
Total		-	-	500,000	500,000	-	-	

INFORMATION TECHNOLOGY	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Annual Computer Equipment Replacement	Renewal	88,848						ERRF RESERVE
Annual Computer Equipment Replacement	Renewal		90,325					ERRF RESERVE
Annual Computer Equipment Replacement	Renewal			93,035				ERRF RESERVE
Annual Computer Equipment Replacement	Renewal				95,325			ERRF RESERVE
Annual Computer Equipment Replacement	Renewal					98,185		ERRF RESERVE
Annual Computer Equipment Replacement	Renewal						101,130	ERRF RESERVE
Total		88,848	90,325	93,035	95,325	98,185	101,130	

FIRE DEPARTMENT	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Turnout Gear *	Renewal	119,600						SPLIT
Fueling Station	Renewal					42,000		TAXATION
Jordair Compressor Replacement	Renewal	65,000						ERRF RESERVE
Replace 2011 CHEV SILVERADO 4X4 #13 (moved from 2024) **	Renewal	110,000						SPLIT
Wildfire Equipment	New		15,000					TAXATION
Replace 2006 Ford F550 Rescue Truck #8 (moved from 21 & 24)	Renewal		175,779					ERRF RESERVE
Functional Study and Design - Renovate	Upgrade		50,000					TAXATION
Reno - New Shower - safety improvement	Upgrade			TBD				TAXATION
Replace Thermal Cameras	Renewal			55,000				TAXATION
Fire Pump Test Pit	Renewal			50,000				TAXATION
Replace portable Radios	Renewal			85,000				TAXATION
Replace High Angle Rope Equipment	Renewal			50,000				TAXATION
SCBA Changeout	Renewal				262,226			ERRF RESERVE
Parking lot renewal - front	Renewal					110,000		TAXATION
2000 FREIGHTLINER PUMPER TRUCK #4							666,827	ERRF RESERVE
Total		294,600	240,779	240,000	262,226	152,000	666,827	

* \$65,000 ERRF/\$54,600 Taxation **\$60,564 ERRF/\$49,436 Carbon Fund

PAVING & ROAD CONSTRUCTION	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Argyle Street between 1st and 3rd Avenue*	Renewal	1,424,388	4,950,612					SPLIT
Design for future Capital projects	Renewal		250,000					TAXATION
Capital plan designed in prior years on priority listing	Renewal		99,388					TAXATION
Design for future Capital projects	Renewal			250,000				TAXATION
Capital plan designed in prior years on priority listing	Renewal			800,000				TAXATION
Design for future Capital projects	Renewal				250,000			TAXATION
Capital plan designed in prior years on priority listing	Renewal				800,000			TAXATION
Design for future Capital projects	Renewal					250,000		TAXATION
Capital plan designed in prior years on priority listing	Renewal					800,000		TAXATION
Capital plan designed in prior years on priority listing	Renewal						1,081,500	TAXATION
Total		1,424,388	5,300,000	1,050,000	1,050,000	1,050,000	1,081,500	

* \$744,010 Taxation/\$300,378 CCBF & \$380,000 CSO allocation

CITY OF PORT ALBERNI - FACILITIES								
2026-2030 Financial Plan - Capital Plan								
FLEET & EQUIPMENT	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Replace 1996 Wells Cargo Trailer (Sewer) #389	Renewal	14,118						ERRF RESERVE
Solid Waste Pickup Truck - Service Call needs	New	85,000						ERRF RESERVE
Replace 2014 Toyota Tacoma #522	Renewal	75,300						ERRF RESERVE
Replace 2015 Ventrac Mower	Renewal	70,800						ERRF RESERVE
Replace 2018 Freightliner Garbage Truck #402 - 2024	Renewal	588,500						ERRF RESERVE
Replace 2018 Freightliner Garbage Truck #403	Renewal	588,500						ERRF RESERVE
Replace 2008 Dodge Ram 3500 Flat deck (shop) #150	Renewal				46,182			ERRF RESERVE
Replace 2011 Freightliner Asphalt Patch Truck #266	Renewal			415,000				ERRF RESERVE
Replace 2013 Volvo Dump Tandem Axle #267	Renewal				194,386			ERRF RESERVE
Replace 2005 John Deere Loader #350	Renewal				288,285			ERRF RESERVE
Replace 2005 Volvo Grader #355	Renewal						306,818	ERRF RESERVE
Replace 1995 BOMAG ROLLER #395	Renewal			60,696				ERRF RESERVE
Replace 2004 CHEV 3500 CUBE VAN (used) #616	Renewal			51,724				ERRF RESERVE
Replace 2006 FORD E350 15 PASSENGER VAN #619	Renewal			62,016				ERRF RESERVE
Replace 2012 Chev 3500 Service Truck #521	Renewal			77,681				ERRF RESERVE
Replace 2014 TYMCO SWEEPER #411	Renewal				367,220			ERRF RESERVE
Replace 2011 GMC SIERRA P/U #629	Renewal			49,008				ERRF RESERVE
Replace 2013 TOYOTA TACOMA #630	Renewal			35,006				ERRF RESERVE
Replace 2013 TOYOTA TACOMA #632	Renewal			35,006				ERRF RESERVE
Replace 1992 HIWAY STREET SANDER #378	Renewal			21,852				ERRF RESERVE
Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523	Renewal				57,130			ERRF RESERVE
Replace TYCROP TOP DRESSER #626	Renewal					42,847		ERRF RESERVE
Replace 2014 DODGE RAM CREW CAB 4X4	Renewal			53,038				ERRF RESERVE
Replace 2015 Dodge Durango - BEO #130	Renewal				68,613			ERRF RESERVE
Replace 2016 Dodge Ram 4x4 #155	Renewal				40,904			ERRF RESERVE
Replace 1993 SWENSON SANDER #382	Renewal				23,892			ERRF RESERVE
Replace 2014 Toyota RAV 4 LE #158	Renewal					49,450		ERRF RESERVE
Replace 2010 YANMAR TRACKSTER (QUAD) #634	Renewal						41,641	ERRF RESERVE
Replace 2014 VERMEER CHIPPER #640	Renewal						60,924	ERRF RESERVE
Replace 2017 Chrysler Pacifica Van Hybrid #722	Renewal						84,877	ERRF RESERVE
Replace 2010 SMITHCO SWEEPER #628	Renewal						109,270	ERRF RESERVE
Total		1,422,218	-	861,027	1,086,611	92,297	603,530	

TRAFFIC UPGRADES	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Intersection safety (\$100,000 taxation, \$35,000 ICBC grant)	New	135,000						TAXATION
Traffic Signal Controller Replacement	Renewal		100,000					TAXATION
Traffic Signal Controller Replacement	Renewal			33,000				TAXATION
Traffic Signal Controller Replacement	Renewal				33,000			TAXATION
Traffic Signal Controller Replacement	Renewal					33,000		TAXATION
Traffic Signal Controller Replacement	Renewal						33,000	TAXATION
Total		135,000	100,000	33,000	33,000	33,000	33,000	

* Master Plans will identify specific projects

STORM	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Kitsuksis Dike Repair	Renewal	175,000						TAXATION
CSO projects (After Argyle 1st to 3rd allocation)	Renewal		380,000					TAXATION
CSO projects	Renewal			380,000				TAXATION
CSO projects	Renewal				380,000			TAXATION
CSO projects	Renewal					380,000		TAXATION
CSO projects	Renewal					-	400,000	TAXATION
Total		175,000	380,000	380,000	380,000	380,000	400,000	

* Master Plans will identify specific projects

CITY OF PORT ALBERNI - FACILITIES								
2026-2030 Financial Plan - Capital Plan								
SOLID WASTE SERVICES	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Garbage Carts	Renewal		630,109					ERRF RESERVE
Total		-	630,109	-	-	-	-	
PARKS	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Bob Dailey Stadium - Paint	Renewal	-		21,850				TAXATION
Roger Creek Park - Zipline installation	New	34,500						TAXATION
Maquinna trail - Bridge replacement	Renewal		22,425					TAXATION
Quonset hut replacement	Replacement			128,800				TAXATION
Tree Planting	Renewal	79,590						AVCF
Russell Field - Basketball surface and backboard up	Renewal				34,500			TAXATION
Total		114,090	22,425	150,650	34,500	-	-	
MCLEAN MILL	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
McLean Mill Capital Projects - John Dam Priority report*	Renewal		59,900					SPLIT
McLean Mill Capital Projects - John Dam Priority report*	Renewal			59,900				SPLIT
McLean Mill Capital Projects - John Dam Priority report*	Renewal				59,900			SPLIT
McLean Mill Capital Projects - John Dam Priority report*	Renewal					59,900		SPLIT
McLean Mill Capital Projects - John Dam Priority report*	Renewal						59,900	SPLIT
Total		-	59,900	59,900	59,900	59,900	59,900	
* Funding set at \$30,000 CPA (Taxation), \$29,900 ACRD operational grant								
PARKS, RECREATION & CULTURE	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Facilities Upgrade	Renewal		-					TAXATION
Facilities Upgrade	Renewal			1,000,000				TAXATION
Facilities Upgrade	Renewal				500,000			TAXATION
Facilities Upgrade	Renewal					1,050,000		TAXATION
Facilities Upgrade	Renewal						1,500,000	TAXATION
Total		-	-	1,000,000	500,000	1,050,000	1,500,000	
* Master Plans will identify specific projects								
PARKS YARD	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Parks Yard - Roof Replacement	Renewal	100,000						TAXATION
Total		100,000	-	-	-	-	-	
AQUATIC CENTRE	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Whirlpool - Regulatory Upgrade	Renewal	19,200	12,000					TAXATION
Tot's pool UV filter	Renewal			49,500				TAXATION
South Roof	Renewal			113,132				TAXATION
Hydronic system equipment	Renewal			27,126				TAXATION
Structural review	Study			24,912				TAXATION
Total		19,200	12,000	214,670	-	-	-	
MULTIPLEX	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Automatic Door Upgrades	Renewal	50,000	10,000					TAXATION
Structural Inspection	Renewal	137,500	18,000					TAXATION
Rent & Install Chiller	Renewal	285,000	365,800					P&R RESERVE
Dehumidifier with Heat Recovery Chiller system *	Renewal	899,000	740,921					SPLIT
Replace Rink Boards on Weyerhaeuser **	Renewal	500,000						SPLIT
Total		1,871,500	1,134,721	-	-	-	-	
*Grant \$339,000/CCBF of \$560,000 **250,000 AVCF/\$250,000 Taxation								
MUSEUM	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Museum - Security and washroom flooring	Renewal	10,000						TAXATION
Total		10,000	-	-	-	-	-	

CITY OF PORT ALBERNI - FACILITIES								
2026-2030 Financial Plan - Capital Plan								
CITY HALL	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Committee room updates	Renewal	30,000						TAXATION
Westside door replacement	Renewal	15,000						TAXATION
Total		45,000	-	-	-	-	-	
PUBLIC SAFETY BUILDING	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Safety Assessment	Review	20,000						TAXATION
Total		20,000	-	-	-	-	-	
ECHO CENTRE	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Cedar room dividers	Renewal	40,000						TAXATION
Flooring - Fir room, furniture and offices	Renewal	10,000						TAXATION
Blinds and furniture	Renewal	11,500						TAXATION
Safety upgrades	Renewal	45,000						TAXATION
Total		106,500	-	-	-	-	-	
GLENWOOD CENTRE	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Replacement Tables and Chairs	Renewal	10,000						TAXATION
Total		10,000	-	-	-	-	-	
ECHO PARK FIELDHOUSE	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
East Building Gutters	Renewal	35,000						TAXATION
Total		35,000	-	-	-	-	-	
RECREATION PARK	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Concession Roof and Gutter Repairs	Renewal	10,280						TAXATION
Total		10,280	-	-	-	-	-	
CARETAKERS	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Oil Tank - Paper Mill Dam	Renewal	-	6,500	-	-	-		TAXATION
Hot Water Tank - Paper Mill Dam	Renewal		2,200					TAXATION
Oil Tank - Blair Park	Renewal		6,500					TAXATION
Paint Public Washrooms at Caretaker Facilities	Renewal	-	-	10,000	-	-		TAXATION
Hot Water Tank - Klitsa	Renewal			2,200				TAXATION
Hot Water Tank - Williamson	Renewal				2,200			TAXATION
Hot Water Tank - Russell	Renewal					2,200		TAXATION
		-	15,200	12,200	2,200	2,200	-	
PUBLIC WORKS YARD BUILDING	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Replace Office Windows	Renewal	5,000						TAXATION
Total		5,000	-	-	-	-	-	
RCMP	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Secure Police Equipment Room Renovation	Upgrade	150,000						AR LEASE
Total		150,000	-	-	-	-	-	

CITY OF PORT ALBERNI - FACILITIES								
2026-2030 Financial Plan - Capital Plan								
WATER FUND	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Design for future Capital projects	Renewal	100,000						WATER FUND
Franklin River Rd-Supply Main Replace - Design & Construction - Phase 1	Renewal	4,068,000						WATER FUND
Water master plan	Capacity	100,000						WATER FUND
Design for future Capital projects	Renewal		100,000					WATER FUND
Argyle 1st to 3rd - Water Fund contribution portion	Renewal		2,125,000					WATER FUND
Design for future Capital projects	Renewal			100,000				WATER FUND
Capital plan designed in prior years on priority listing	Renewal			1,200,000				WATER FUND
Design for future Capital projects	Renewal				100,000			WATER FUND
Capital plan designed in prior years on priority listing	Renewal				1,200,000			WATER FUND
Design for future Capital projects	Renewal					100,000		WATER FUND
Capital plan designed in prior years on priority listing	Renewal					1,200,000		WATER FUND
Capital plan designed in prior years on priority listing	Renewal					-	1,300,000	WATER FUND
<i>* Master Plans will identify specific projects</i>	Total	4,268,000	2,225,000	1,300,000	1,300,000	1,300,000	1,300,000	
SEWER FUND	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Josephine Sewer Forcemain Replacement - design	Renewal	164,000						SEWER FUND
Lagoon flow monitoring and control systems	Renewal	425,000						SEWER FUND
Wallace Sanitary Pump Station Repairs	Renewal	175,000						SEWER FUND
Argyle 1st to 3rd - Sewer Fund contribution portion	Renewal		2,125,000					SEWER FUND
Josephine Sanitary Forcemain Replacement Project	Renewal		7,063,000					SEWER FUND
Sewer Flow monitoring	Capacity	40,000						SEWER FUND
Sewer Flow monitoring	Capacity		40,000					SEWER FUND
LWMP Update per regulatory requirements	Capacity		200,000					SEWER FUND
CSO - Masterplan	Renewal			230,000				SEWER FUND
Design/construction for future Capital projects	Renewal				200,000			SEWER FUND
Design/construction for future Capital projects						200,000		SEWER FUND
Design/construction for future Capital projects	Renewal						200,000	SEWER FUND
<i>* Master Plans will identify specific projects</i>	Total	804,000	9,428,000	230,000	200,000	200,000	200,000	
Grand Total		11,383,624	19,638,459	6,124,482	5,503,762	4,417,582	5,945,887	

CITY OF PORT ALBERNI - RESERVES

2026-2030 Financial Plan

EQUIPMENT REPLACEMENT RESERVE FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	3,640,346	3,552,236	4,258,745	4,247,290	4,684,987	6,251,427
Contributions to Reserve	1,504,310	1,549,439	1,595,922	1,643,800	1,643,800	1,693,114
Interest Income	109,210	53,284	63,881	63,709	70,275	93,771
Sale of Equipment/trade in	-	-	-	-	-	-
Total projected balance before allocations	5,253,866	5,154,958	5,918,549	5,954,800	6,399,062	8,038,313
Capital project allocations						
City wide - Computer Equipment Evergreening	88,848					
Replace 1998 Jordair Compressor	65,000					
Replace 2011 CHEV SILVERADO 4X4 #13 (from 2024)	60,564					
Fire Turnout Gear	65,000					
Replace 1996 Wells Cargo Trailer (Sewer) #389	14,118					
Solid Waste Pickup Truck - Service Call needs	85,000					
Replace 2014 Toyota Tacoma #522	75,300					
Replace 2015 Ventrac Mower	70,800					
Replace 2018 Freightliner Garbage Truck #402 - 2024	588,500					
Replace 2018 Freightliner Garbage Truck #403	588,500					
Replace 2008 Dodge Ram 3500 Flat deck (shop) #150				46,182		
Replace 2011 Freightliner Asphalt Patch Truck #266			415,000			
Replace 2013 Volvo Dump Tandem Axle #267				194,386		
Replace 2005 John Deere Loader #350				288,285		
Replace 2005 Volvo Grader #355						306,818
Replace 1995 BOMAG ROLLER #395			60,696			
Replace 2004 CHEV 3500 CUBE VAN (used) #616			51,724			
Replace 2006 FORD E350 15 PASSENGER VAN #619			62,016			
Replace 2012 Chev 3500 Service Truck #521			77,681			
City wide - Computer Equipment Evergreening		90,325				
Replace 2006 Ford F550 Rescue Truck #8 (from 2021 & 24)		175,779				
Replace 2014 TYMCO SWEEPER #411			367,220			
Replace 2011 GMC SIERRA P/U #629			49,008			
Replace 2013 TOYOTA TACOMA #630			35,006			
Replace 2013 TOYOTA TACOMA #632			35,006			
Garbage Carts		630,109				
City wide - Computer Equipment Evergreening			93,035			
Enterprise Resource Planning (GP Dynamics upgrade)			250,000	250,000		
Replace 1992 HIWAY STREET SANDER #378			21,852			
Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523			57,130			
Replace TYCROP TOP DRESSER #626			42,847			
Replace 2014 DODGE RAM CREW CAB 4X4			53,038			

CITY OF PORT ALBERNI - RESERVES						
2026-2030 Financial Plan						
City wide - Computer Equipment Evergreening				95,325		
SCBA Changeout				262,226		
Replace 2015 Dodge Durango - BEO #130				68,613		
Replace 2016 Dodge Ram 4x4 #155				40,904		
Replace 1993 SWENSON SANDER #382				23,892		
City wide - Computer Equipment Evergreening					98,185	
Replace 2014 Toyota RAV 4 LE #158					49,450	
City wide - Computer Equipment Evergreening						101,130
Replace 2010 YANMAR TRACKSTER (QUAD) #634						41,641
Replace 2014 VERMEER CHIPPER #640						60,924
2000 FREIGHTLINER PUMPER TRUCK #4						666,827
Replace 2017 Chrysler Pacifica Van Hybrid #722						84,877
Replace 2010 SMITHCO SWEEPER #628						109,270
Total allocations	1,701,630	896,213	1,671,259	1,269,812	147,635	1,371,487
Year ending balance	3,552,236	4,258,745	4,247,290	4,684,987	6,251,427	6,666,826

GROWING COMMUNITY FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	3,285,617	3,033,185	1,939,517	1,958,912	1,958,912	1,978,502
Contributions	-	-	-	-	-	-
Interest	98,569	30,332	19,395	19,589	19,589	19,785
Other	-	-	-	-	-	-
Total projected balance before allocations	3,384,185	3,063,517	1,958,912	1,978,502	1,978,502	1,998,287
Capital project allocations						
Master plan - Parks, Recreation & Culture	26,000	-	-	-	-	-
Stormwater Master Plan	75,000	-	-	-	-	-
Transportation Master Plan	50,000	-	-	-	-	-
Connect the Quays - Additional Project work	200,000	-	-	-	-	-
Josephine Sanitary Forcemain Replacement Project	-	1,000,000	-	-	-	-
Development Cost Charges Study	-	124,000	-	-	-	-
Total allocations	351,000	1,124,000	-	-	-	-
Year ending balance	3,033,185	1,939,517	1,958,912	1,978,502	1,978,502	1,998,287

CARBON FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	812,976	736,974	690,820	754,003	754,003	819,507
Contributions	53,045	54,636	56,275	57,964	60,862	60,862
Interest	24,389	7,370	6,908	7,540	7,540	8,195
Other - Grant - three years of funding	-	-	-	-	-	-
Total projected balance before allocations	890,410	798,980	754,003	819,507	822,405	888,564
Capital project allocations						
New - Manager of Operations - Compact SUV	-	-	-	-	-	-
New - Superintendent Roads and Drainage - Compact SUV	-	-	-	-	-	-
New - Facilities - Compact SUV	-	-	-	-	-	-
Replace 2007 Dodge Caliber #721	-	-	-	-	-	-
Connect The Quays	-	-	-	-	-	-
Climate Action Role - Capacity Building - Development Services	104,000	108,160	-	-	-	-
Replace 2011 CHEV SILVERADO 4X4 #13 (from 2024)	49,436	-	-	-	-	-
Total allocations	153,436	108,160	-	-	-	-
Year ending balance	736,974	690,820	754,003	819,507	822,405	888,564

CITY OF PORT ALBERNI - RESERVES
2026-2030 Financial Plan

PARKS & RECREATION CAPITAL FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	952,324	870,894	59,853	246,109	246,109	439,797
Contributions	175,000	180,250	185,658	191,227	191,227	196,964
Interest	28,570	8,709	599	2,461	2,461	4,398
Other	-	-	-	-	-	-
Total projected balance before allocations	1,155,894	1,059,853	246,109	439,797	439,797	641,159
Capital project allocations						
Connect The Quays	-	-	-	-	-	-
Clock Tower Repair	-	-	-	-	-	-
Echo Park Field upgrade	-	-	-	-	-	-
Rental Plate Chiller & Installation (R25-228)	285,000	-	-	-	-	-
Dehumidifier with Heat Recovery Chiller system (R25-377)	-	1,000,000	-	-	-	-
Total allocations	285,000	1,000,000	-	-	-	-
Year ending balance	870,894	59,853	246,109	439,797	439,797	641,159

PARK LAND ACQUISITION	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	362,758	373,641	377,377	381,151	381,151	384,962
Contributions	-	-	-	-	-	-
Interest	10,883	3,736	3,774	3,812	3,812	3,850
Proceeds - Compton Rd in lieu of Parkland	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total projected balance before allocations	373,641	377,377	381,151	384,962	384,962	388,812
Capital project allocations						
	-	-	-	-	-	-
Total allocations	-	-	-	-	-	-
Year ending balance	373,641	377,377	381,151	384,962	384,962	388,812

LAND SALE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	853,892	127,745	129,022	130,313	130,313	131,616
Contributions	-	-	-	-	-	-
Interest	-	1,277	1,290	1,303	1,303	1,316
REDIP grant funding - Somass Site	-	-	-	-	-	-
Somass Salvage Proceeds to December 31, 2024	-	-	-	-	-	-
Land Sales	-	-	-	-	-	-
Total projected balance before allocations	853,892	129,022	130,313	131,616	131,616	132,932
Capital project allocations						
Land related services	-	-	-	-	-	-
Somass demo & remediation - total to December 31, 2024	-	-	-	-	-	-
Remaining Somass Funding allocation	726,147	-	-	-	-	-
Total allocations	726,147	-	-	-	-	-
Year ending balance	127,745	129,022	130,313	131,616	131,616	132,932

CITY OF PORT ALBERNI - RESERVES
2026-2030 Financial Plan

CAPITAL WORKS RESERVE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	27,638	28,467	29,178	29,908	30,656	30,656
Contributions	-	-	-	-	-	-
Interest	829	285	292	299	307	307
Other	-	-	-	-	-	-
Total projected balance before allocations	28,467	28,751	29,470	30,207	30,962	30,962
Capital project allocations						
Connect The Quays	-	-	-	-	-	-
Total allocations	-	-	-	-	-	-
Year ending balance	27,638	28,467	29,178	29,908	30,656	30,656

CANADA COMMUNITY BUILDING FUND RESERVE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	2,034,490	2,430,339	752,745	1,690,879	1,690,879	2,638,395
Contributions	894,814	894,814	930,607	930,607	930,607	930,607
Interest	61,035	24,303	7,527	16,909	16,909	26,384
Other	-	-	-	-	-	-
Total projected balance before allocations	2,990,339	3,349,456	1,690,879	2,638,395	2,638,395	3,595,386
Capital project allocations						
Intersection Safety #1a Gertrude/Roger						
Traffic Signal Controller Replacement - 3rd Ave and Redford						
CSO - Project - Storm Sewer 3rd Avenue						
Intersection safety						
Public Works - Boiler replacement						
Burde Street renewal	-	-	-	-	-	-
Dehumidifier with Heat Recovery Chiller system	560,000	445,721				
Josephine Sanitary Forcemain Replacement Project		1,000,000				
Argyle 1st to 3rd - General Fund contribution portion	-	1,150,990				
Total allocations	560,000	2,596,711	-	-	-	-
Year ending balance	2,430,339	752,745	1,690,879	2,638,395	2,638,395	3,595,386

974,010

CITY OF PORT ALBERNI - RESERVES
2026-2030 Financial Plan

AQUATIC CENTRE RESERVE FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	63,847	65,762	66,420	67,084	67,084	67,755
Contributions		-	-	-	-	-
Interest	1,915	658	664	671	671	678
Other	-	-	-	-	-	-
Total projected balance before allocations	65,762	66,420	67,084	67,755	67,755	68,433
Capital project allocations						
Total allocations	-	-	-	-	-	-
Year ending balance	65,762	66,420	67,084	67,755	67,755	68,433

ALBERNI VALLEY COMMUNITY FOREST RESERVE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	727,290	409,159	403,250	397,283	397,283	391,256
Contributions - Dividends		-	-	-	-	-
Interest	21,819	4,092	4,033	3,973	3,973	3,913
Other	-	-	-	-	-	-
Total projected balance before allocations	749,109	413,250	407,283	401,256	401,256	395,168
Capital project allocations						
Annual AVCF Grant directed	10,000	10,000	10,000	10,000	10,000	10,000
Tree planting	79,950					
Multiplex Boards replacement	250,000					
Total allocations	339,950	10,000	10,000	10,000	10,000	10,000
Year ending balance	409,159	403,250	397,283	391,256	391,256	385,168

RCMP - EMERGENCY FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	1,064,415	192,795	444,723	699,171	699,171	956,162
Contributions - annual surplus - under utilization of FTE	331,055	250,000	250,000	250,000	250,000	250,000
Interest	31,932	1,928	4,447	6,992	6,992	9,562
Other	-	-	-	-	-	-
Total projected balance before allocations	1,427,402	444,723	699,171	956,162	956,162	1,215,724
Capital project allocations						
Community Policing - funding allocation	-	-	-	-	-	-
RCMP - Liability retro payment - March 31, 2025	1,234,607	-	-	-	-	-
Total allocations	1,234,607	-	-	-	-	-
Year ending balance	192,795	444,723	699,171	956,162	956,162	1,215,724

CITY OF PORT ALBERNI - RESERVES
2026-2030 Financial Plan

ASSET MANAGEMENT	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	240,751	542,454	547,878	553,357	553,357	558,890
Contributions	294,480	-	-	-	-	-
Interest	7,223	5,425	5,479	5,534	5,534	5,589
Other	-	-	-	-	-	-
Total projected balance before allocations	542,454	547,878	553,357	558,890	558,890	564,479
Capital project allocations	-	-	-	-	-	-
Total allocations	-	-	-	-	-	-
Year ending balance	542,454	547,878	553,357	558,890	558,890	564,479

CEMETERY TRUST	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	163,228	168,125	169,806	171,504	171,504	173,219
Contributions	-	-	-	-	-	-
Interest	4,897	1,681	1,698	1,715	1,715	1,732
Other	-	-	-	-	-	-
Total projected balance before allocations	168,125	169,806	171,504	173,219	173,219	174,951
Capital project allocations	-	-	-	-	-	-
Total allocations	-	-	-	-	-	-
Year ending balance	168,125	169,806	171,504	173,219	173,219	174,951

ASSET RENEWAL - LEASED FACILITIES - 50% CONTR.	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	-	76,367	364,906	764,933	764,933	1,177,758
Contributions	379,367	387,775	396,378	405,176	415,980	415,980
Interest	-	764	3,649	7,649	7,649	11,778
Other	-	-	-	-	-	-
Total projected balance before allocations	379,367	464,906	764,933	1,177,758	1,188,562	1,605,516
Capital project allocations	-	-	-	-	-	-
Secure Police Equipment Room Renovation	150,000	-	-	-	-	-
Train Station - Ventilation	50,000	-	-	-	-	-
Train Station funding - Phase II	103,000	-	-	-	-	-
Alberni Harbour Quay - Port Building Roof	-	100,000	-	-	-	-
Total allocations	303,000	100,000	-	-	-	-
Year ending balance	76,367	364,906	764,933	1,177,758	1,188,562	1,605,516

CITY OF PORT ALBERNI - RESERVES

2026-2030 Financial Plan

WATER INFRASTRUCTURE RESERVE FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	6,228,725	3,710,177	3,018,618	4,300,296	4,300,296	5,095,508
Contributions	1,760,081	1,855,339	1,951,492	2,052,209	2,179,890	2,179,890
Interest	186,862	37,102	30,186	43,003	43,003	50,955
Other - Borrowing to General Fund	(241,000)	(359,000)	600,000	-	-	-
Total projected balance before allocations	7,934,668	5,243,618	5,600,296	6,395,508	6,523,189	7,326,353
Capital project allocations						
Franklin River Rd-Supply Main Replace - Design	100,000					
Franklin River Rd-Supply Main Replace - Design & Construction - Phase 1	4,024,491					
Water Masterplan	100,000					
Argyle 1st to 3rd - Water Fund contribution portion		2,125,000				
Design for future Capital projects		100,000				
Design for future Capital projects			100,000			
Capital plan designed in prior years on priority listing			1,200,000			
Design for future Capital projects				100,000		
Capital plan designed in prior years on priority listing				1,200,000		
Design for future Capital projects					100,000	100,000
Franklin River Road Watermain Replacement Phase 2					4,444,000	4,444,000
Total allocations	4,224,491	2,225,000	1,300,000	1,300,000	4,544,000	4,544,000
Year ending balance	3,710,177	3,018,618	4,300,296	5,095,508	1,979,189	2,782,353

SEWER INFRASTRUCTURE RESERVE FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	6,789,240	5,754,123	(244,427)	15,307	15,307	1,052,186
Contributions	827,438	709,450	1,092,179	1,236,726	1,354,976	1,517,712
Interest	203,677	120,000	(2,444)	153	153	10,522
2024 Committed funding	(1,262,233)	-				
Other - Water Infrastructure borrowing		600,000	(600,000)			
Other - Growing Communities Fund	-	1,000,000	-	-	-	-
Other - CCBF		1,000,000				
Total projected balance before allocations	6,558,123	9,183,573	245,307	1,252,186	1,370,436	2,580,420
Capital project allocations						
Josephine Sewer Forcemain Replacement - design (combine with total project costs)	64,000					
Design for future Capital projects	100,000					
Sewer Flow monitoring	40,000					
Lagoon flow monitoring and control systems	425,000					
Wallace Sanitary Pump Station Repairs	175,000					
Argyle 1st to 3rd - Sewer Fund contribution portion		2,125,000				
Josephine Sanitary Forcemain Replacement Project		7,063,000				
Sewer Flow monitoring		40,000				
LWMP Update per regulatory requirements		200,000				
Harbour Road Trunk Sewer Replacement (from 2022)						
CSO - Masterplan			230,000			
Design/construction for future Capital projects				200,000	200,000	200,000
Total allocations	804,000	9,428,000	230,000	200,000	200,000	200,000
Year ending balance	5,754,123	(244,427)	15,307	1,052,186	1,170,436	2,380,420

CITY OF PORT ALBERNI

Amortization - Financial Statement Presentation (non-budegetary expenditures)

SEGMENT	2026	2027	2028	2029	2030
ENVIRONMENTAL HEALTH DEVELOPMENT	157,488	157,936	149,828	152,825	152,825
CULTURAL	71,331	71,331	71,331	68,277	64,471
FIRE PROTECTION	141,377	145,342	138,204	140,253	140,253
GENERAL GOVERNMENT SERVICE	373,803	385,409	400,205	406,293	356,225
OTHER PROTECTION	10,612	10,612	10,612	10,612	10,612
PARKS RECREATION	1,117,355	1,133,714	887,048	899,550	814,043
POLICE PROTECTION	218,768	218,768	218,552	218,552	218,552
SEWER	1,470,991	1,482,523	1,490,523	1,498,210	1,497,751
TRANSPORTATION SERVICE	1,582,216	1,580,703	1,543,961	1,525,171	1,488,071
WATER	839,222	804,337	813,003	751,102	695,142
TOTAL	5,983,164	5,990,675	5,723,267	5,670,845	5,437,946



CITY OF PORT ALBERNI

GENERAL FUND - EXPENSE

Differences for 2026 with notes

2025-2029
FP2026-2030
FP

Budget 2026	Budget 2026	Difference higher or (lower)	Note for differences
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GENERAL GOVERNMENT SERVICE

LEGISLATIVE

21110 Mayor	82,641	83,789	1,148	Benefit costs/Payroll taxes/WorkSafe increased
21130 Council	222,268	234,051	11,783	Benefit costs/Payroll taxes/WorkSafe increased
21190 Receptions and Other Services	59,199	59,255	56	n/a
LEGISLATIVE	364,108	377,095	12,987	

GENERAL ADMINISTRATION

ADMINISTRATIVE

21211 Chief Administrative Officer & Admin	379,790	400,502	20,712	Contract/Benefits/Payroll Taxes & WorkSafe
21212 Corporate Services	747,125	673,971	(73,154)	.50 FTE to HR, no casual
21215 Legal Services	25,000	50,000	25,000	Recommendation due to increased costs
21216 Bylaw Enforcement	516,511	535,623	19,112	Contract/Benefits/Payroll Taxes & WorkSafe
21217 Bylaw Enforcement Vehicles	23,891	24,097	206	n/a
21218 Public Safety Building	55,450	41,273	(14,177)	Recommendation for decrease approved

FINANCIAL MANAGEMENT

21221 Financial Management Administration	1,146,139	1,228,015	81,876	Contract/Benefits/Payroll Taxes & WorkSafe
21225 External Audit	36,050	36,050	-	n/a
21229 Other Financial Management	63,387	63,387	-	n/a

COMMON SERVICES

21222 Administration Vehicle	13,409	13,719	310	
21252 City Hall	162,057	156,851	(5,206)	Recommendation for decrease approved
21253 Other City Buildings	2,334	3,273	939	
21254 Planning & Engineering Building	89,637	107,537	17,900	Internet service added - not in prior plan
21259 Other Common Services	647,786	647,786	-	
21260 Carbon Offsets	54,636	54,636	-	

INFORMATION SERVICES

21261 Information Services	1,057,131	1,093,802	36,671	Contract/Benefits/Payroll Taxes & WorkSafe
21265 Geographic Information System (GIS) Services	-	277,352	277,352	Moved out of Eng Admin - 23110

OTHER ADMINISTRATIVE SERVICES

21282 Appraisals	-	-	-	
21283 Personnel (Human Resources)	460,859	562,902	102,043	moved a .5 FTE from Corporate
21285 Employee Wellness (EFAP)	19,949	20,425	476	

RECOVERIES

21290 Administration Services Recovered	(550,000)	(500,000)	50,000	Change to more direct internal costing
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GENERAL ADMINISTRATION	4,951,141	5,491,200	540,059	
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21911 Election Expense	64,290	65,365	1,075	Contract/Benefits/Payroll Taxes & WorkSafe
21920 Training and Development	205,041	205,041	-	
21925 Council Travel and Development	62,500	62,500	-	
21930 Insurance	181,084	181,084	-	
21931 Damage Claims	21,000	21,000	-	
21950 GIA - Restorative Justice - R25-122	-	-	-	
21950 Grants In Aid	11,000	11,000	-	

OTHER GENERAL GOV'T SERVICES	544,915	545,990	1,075	
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GENERAL GOVERNMENT SERVICE	5,860,164	6,414,285	554,121	
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CITY OF PORT ALBERNI

GENERAL FUND - EXPENSE

Differences for 2026 with notes

	2025-2029 FP	2026-2030 FP		
	Budget 2026	Budget 2026	Difference higher or (lower)	Note for differences
PROTECTIVE SERVICES				
22121 Police Services Contract	8,581,657	8,581,657	-	
22122 Police Services Administration	1,549,676	1,606,381	56,705	Contract/Benefits/Payroll Taxes & WorkSafe
22123 Police Services Consulting	38,750	38,750	-	
22130 Community Policing	174,945	174,945	-	
22160 Police Building Maintenance	323,844	299,706	(24,138)	Recommendation for decrease approved
22180 Detention & Custody of Prisoners	617,036	640,731	23,695	Contract/Benefits/Payroll Taxes & WorkSafe
POLICE PROTECTION	11,285,908	11,342,169	56,261	
FIRE PROTECTION				
22411 Fire Protection Administration	480,102	481,745	1,643	Contract/Benefits/Payroll Taxes & WorkSafe
22421 Fire Crew	3,755,196	3,835,613	80,417	Contract/Benefits/Payroll Taxes & WorkSafe
22422 Personnel Expense	63,910	63,910	-	
22431 Communication System	9,535	21,535	12,000	Stalink and actual costs increased
22440 Fire Investigation	2,228	2,228	-	
22441 Fire Prevention	223,806	209,939	(13,867)	Removed OT allowance in the costing centre
22471 Fire Building Maintenance	108,972	101,730	(7,242)	Recommendation for decrease approved
22480 Vehicle Repair & Maintenance	561,437	520,924	(40,513)	ERRF borrowing for Pumper #1 completed
22481 Sundry Equipment Repair & Mtce	30,378	30,378	-	
22482 Fire Fighting Tools/Supplies Purchases	77,227	77,227	-	
FIRE PROTECTION	5,312,791	5,345,230	32,439	
22510 Emergency Program (Tsunami Warning)	2,088	11,088	9,000	Tsunami Tower maint. Approved
22921 Building & Plumbing Inspection	302,928	325,117	22,189	Contract/Benefits/Payroll Taxes & WorkSafe
22926 Building Inspector Vehicle	11,028	11,028	-	
22931 Animal Control Services Contract	163,036	163,036	-	
OTHER PROTECTION	476,992	499,181	22,189	
PROTECTIVE SERVICES	17,075,691	17,186,580	110,889	
TRANSPORTATION SERVICE				
COMMON SERVICES				
23110 Engineering Administration	959,621	674,001	(285,620)	Moved GIS out to own cost centre
23121 Engineering Consulting Services	8,045	8,045	-	
PUBLIC WORKS ADMINISTRATION				
23129 Clerical & Reception-Operation	184,513	179,412	(5,101)	
21226 Public Works - Stores	142,746	115,307	(27,439)	remove internal charges (net zero changes)
23130 Supervision Operations	426,213	441,387	15,174	Contract/Benefits/Payroll Taxes & WorkSafe
23134 Small Tools/Equipment/Supplies	59,867	60,280	413	Contract/Benefits/Payroll Taxes & WorkSafe
23136 Works Yard Maintenance	137,456	100,644	(36,812)	Recommendation for decrease approved
23137 Main Building Maintenance	205,284	163,422	(41,862)	Recommendation for decrease approved
23138 Shop Overhead	109,767	116,715	6,948	Contract/Benefits/Payroll Taxes & WorkSafe
23160 General Equipment Maintenance	810,562	842,526	31,964	Contract/Benefits/Payroll Taxes & WorkSafe
23161 Vehicle Maintenance & Replacement	43,186	53,115	9,929	Contract/Benefits/Payroll Taxes & WorkSafe
23162 Supv Vehicle Mtce & Replacement	29,705	29,705	-	
COMMON SERVICES	3,116,965	2,784,557	(332,408)	



CITY OF PORT ALBERNI

GENERAL FUND - EXPENSE

Differences for 2026 with notes

	2025-2029 FP	2026-2030 FP		
	Budget 2026	Budget 2026	Difference higher or (lower)	Note for differences
ROAD TRANSPORTATION				
ROADS AND STREETS				
23205 Customer Service Requests-Streets	96,032	109,625	13,593	
23210 Small Tools/Supplies-Streets	2,498	2,498	(0)	
23220 Streets Inspections	49,400	66,041	16,641	
23231 Roadway Surfaces Maintenance	665,957	689,426	23,469	
23233 Road Allowance Maintenance	495,799	516,964	21,165	
23234 New Driveway Crossings	13,684	7,957	(5,727)	
23236 Street Sweeping	187,791	129,544	(58,247)	
23237 Snow & Ice Removal	206,668	210,269	3,601	
BRIDGES AND RETAINING WALLS				
23241 Bridges & Engineered Structures	31,840	33,260	1,420	
STREET LIGHTING				
23250 Overhead & Decorative Lighting	436,045	438,460	2,415	
23261 Signs & Traffic Marking	285,386	298,432	13,046	
23264 Traffic & Railroad Signals	26,754	26,754	-	
PARKING				
23272 Off-Street Parking	19,174	25,021	5,847	
OTHER				
23291 Gravel	139,344	144,156	4,812	
ROADS & STREETS	2,656,372	2,698,407	42,035	Contract/Benefits/Payroll Taxes & WorkSafe and reallocations
STORM DRAINAGE				
OPEN DRAINAGE				
23311 Ditch, Creek & Dyke Maintenance	116,197	151,698	35,501	
STORM SEWERS				
23331 Storm Sewer Maintenance	151,733	131,328	(20,405)	
23333 Storm Sewer Lift Station	55,311	16,542	(38,769)	
23335 Storm Sewer Connections	122,867	100,627	(22,240)	
STORM DRAINAGE	446,108	400,195	(45,913)	Reallocations to other Public Work Cost Centres
OTHER COMMON SERVICES				
23881 Training Program	123,686	119,748	(3,938)	
23882 Safety	84,533	85,603	1,070	
23884 Special Streets Work Orders	23,948	25,447	1,499	
OTHER COMMON SERVICES	232,167	230,799	(1,368)	
OTHER				
23510 PUBLIC TRANSIT	1,302,932	1,307,929	4,997	Based on Budget provided by BC Transit
RECOVERIES				
23952 Main Building Expense Recovery	(24,000)	-	24,000	Change to more direct internal costing
23958 Equipment Charges Recovery	(435,000)	(435,000)	-	
23959 Gravel Cost Recovery	(75,000)	(35,000)	40,000	Reflects average over past two years
RECOVERIES	(534,000)	(470,000)	64,000	
TRANSPORTATION SERVICE	7,220,544	6,951,886	(268,658)	



CITY OF PORT ALBERNI

GENERAL FUND - EXPENSE

Differences for 2026 with notes

	2025-2029 FP	2026-2030 FP		
	Budget 2026	Budget 2026	Difference higher or (lower)	Note for differences
ENVIRONMENTAL HEALTH SERVICES				
SOLID WASTE COLLECTION				
24320 Residential Waste Collection	1,005,224	1,007,390	2,166	
24322 Solid Waste Containers Purchase & Mtce	84,148	114,353	30,205	Reflects average over past two years
24323 Solid Waste Disposal Fees	612,000	635,000	23,000	Projected with ACRD fee increases
24324 City Facility Solid Waste Collection	6,760	6,760	-	
ENVIRONMENTAL HEALTH	1,708,132	1,763,503	55,371	
PUBLIC HEALTH				
25161 Cemetery Maintenance	15,958	8,230	(7,728)	
25162 Interments	51,628	47,027	(4,601)	
25163 Memorial Marker Installation	24,735	18,509	(6,226)	
CEMETERIES	92,321	73,766	(18,555)	
PUBLIC HEALTH	92,321	73,766	(18,555)	
DEVELOPMENT SERVICES				
26129 Planning Administration	898,526	1,015,977	117,451	Roles in department are now filled at new rates
26132 Consulting Services - OCP	326,218	156,218	(170,000)	Pushed out projects - carryforward to come
RESEARCH AND PLANNING	1,224,744	1,172,195	(52,549)	
26234 Business Development	12,277	12,277	-	
26235 Economic Development	313,579	317,379	3,800	
26237 Community Serv-Community Inv Program	33,200	55,073	21,873	Allocated some Museum Staff time to cost centre
26238 Community Serv-Community Engagement	500	500	-	
COMMUNITY DEVELOPMENT	359,556	385,229	25,673	
CITY BUILDINGS				
26500 Tebo Building (North Island College)	93,756	93,756	-	
26501 Cedarwood School (Stepping Stones Too)	4,684	4,684	-	
26502 Rollin Art Centre (ILM Daycare)	36,650	45,650	9,000	Hydro and Internet added
CITY BUILDINGS	135,090	144,090	9,000	
26701 Alberni Harbour Quay Overhead	126,311	126,311	-	
26770 Harbour Quay - Buildings Maintenance	150,673	104,412	(46,261)	Recommendation for decrease approved
ALBERNI HARBOUR QUAY	276,984	230,723	(46,261)	
ENVIRONMENTAL DEVELOPMENT	1,996,374	1,932,238	(64,137)	
PARKS, RECREATION & HERITAGE				
RECREATION FACILITIES				
ADMINISTRATION				
27110 Parks, Recreation & Heritage Mgmt Serv	650,454	658,942	8,488	Contract/Benefits/Payroll Taxes & WorkSafe
COMMUNITY CENTRES AND HALLS				
27120 Gyro Youth Centre Maintenance	60,206	47,980	(12,226)	Recommendation for decrease approved
27126 Glenwood Skate Shop	3,181	3,223	42	
27128 Glenwood Centre Maintenance	101,888	82,467	(19,421)	Recommendation for decrease approved
27129 Bob Dailey Stadium	22,181	13,804	(8,377)	
27130 Echo Activity Centre Maintenance	450,815	440,364	(10,451)	
27134 Echo Aquatic Maintenance	602,175	646,219	44,044	Contract/Benefits/Payroll Taxes & WorkSafe
27140 AV Multiplex Concessions	218,325	217,953	(372)	Continued focus on Breakeven
27142 AV Multiplex Skate Shop	31,734	32,620	886	
27144 AV Multiplex Maintenance	1,137,505	1,221,716	84,211	Contract/Benefits/Payroll Taxes & WorkSafe
27146 Parks Building & Fieldhouses	154,018	178,042	24,024	Contract/Benefits/Payroll Taxes & WorkSafe
27148 Echo Park Field House	75,413	60,743	(14,670)	



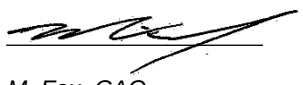
CITY OF PORT ALBERNI

GENERAL FUND - EXPENSE

Differences for 2026 with notes

	2025-2029 FP	2026-2030 FP		
	Budget 2026	Budget 2026	Difference higher or (lower)	Note for differences
RECREATION PROGRAMS				
SPORT PROGRAMS				
27156 Glenwood Centre Programs	74,715	77,209	2,494	Contract/Benefits/Payroll Taxes & WorkSafe
27160 Echo Aquatic Programs	923,539	929,847	6,308	Contract/Benefits/Payroll Taxes & WorkSafe
27163 AV Multiplex Programs	345,817	341,491	(4,326)	
LEISURE PROGRAMS				
27166 Leisure Service Programs	329,759	354,507	24,748	
27173 Children's Programs	393,395	368,487	(24,908)	
27180 Adult Programs	132,605	133,714	1,109	
SPECIAL EVENTS				
27190 Special Events	60,336	121,478	61,142	Shift Museum staff to support cost centre
27198 Vehicle Maintenance & Repair	38,047	38,563	516	
RECREATION FACILITIES & PROGRAMS	5,806,108	5,969,369	163,261	Contract/Benefits/Payroll Taxes & WorkSafe
PARKS AND PLAYGROUNDS				
27210 Parks & Facility Management Services	365,791	379,428	13,637	Contract/Benefits/Payroll Taxes & WorkSafe
27215 Parks Maintenance	1,172,009	1,222,275	50,266	Contract/Benefits/Payroll Taxes & WorkSafe
27220 Horticultural Services	440,285	446,312	6,027	Contract/Benefits/Payroll Taxes & WorkSafe
27225 Vehicles & Equipment Mtce & Repair	254,415	270,164	15,749	Contract/Benefits/Payroll Taxes & WorkSafe
27230 Parks Upgrading	70,924	68,750	(2,174)	
27499 Equipment Recovery	(70,000)	(70,000)	-	
PARKS & PLAYGROUNDS	2,233,424	2,316,928	83,504	Contract/Benefits/Payroll Taxes & WorkSafe
CULTURAL SERVICES				
27510 Museum Services	354,271	165,831	(188,440)	Shifting roles to other cost centres
27515 Museum Programs-Curatorial	144,776	200,929	56,153	Shifting roles to other cost centres
27516 Museum Programs-Permanent Exhibits	5,986	5,500	(486)	
27517 Museum Programs-Temporary Exhibits	68,430	165,907	97,477	Shifting roles to other cost centres
27530 Industrial Collections	13,396	16,950	3,554	
27531 Industrial Heritage Centre/Curling Rink Building	31,387	34,909	3,522	
27532 Roundhouse & Alberni Pacific Railway Ops	79,943	80,363	420	
27533 E&N Train Station	19,112	19,287	175	
27550 Museum Maintenance	100,180	69,088	(31,092)	Recommendation for decrease approved
27600 Vancouver Island Regional Library	1,230,900	1,173,742	(57,158)	Tax Levy reduction
27700 McLean Mill Operator Agreement	110,000	110,000	-	
27710 McLean Mill City operations	94,858	108,710	13,852	Shift Museum staff to support cost centre
CULTURAL SERVICES	2,253,239	2,151,215	(102,024)	
RECREATION & CULTURAL	10,292,771	10,437,513	144,742	

Date: October 20, 2025
File No: 0640-30-October 27, 2025
To: Mayor and Council
From: M. Fox, CAO
Subject: **DEVELOPMENT APPLICATION – OCP and Zoning Bylaw Amendments for a portion of LOT A at 15th Avenue and Montrose Street**
Lot A (DD F39405) OF DISTRICT LOT 113, ALBERNI DISTRICT, PLAN 1044, EXCEPT PART IN PLAN VIP55450 (PID: 008-079-820)
Applicant: Windward Homes

Prepared by: <u>S. Smith</u> Dir. of Development Services/ Deputy CAO	Supervisor: <u>M. Fox</u> Chief Administrative Officer	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATIONS

- THAT “Official Community Plan Amendment (15th Avenue at Montrose Street) Bylaw No. 5110” be now introduced and read a first time.
- THAT “Zoning Amendment (15th Avenue at Montrose Street) Bylaw No. 5111” be now introduced and read a first time.
- THAT “Official Community Plan Amendment (15th Avenue at Montrose Street) Bylaw No. 5110” be read a second time.
- THAT “Zoning Amendment (15th Avenue at Montrose Street) Bylaw No. 5111” be read a second time.
- THAT amending Bylaws No. 5110 and 5111 be advanced to a Public Hearing on Monday, November 24, 2025 at 6:00 pm in City Hall, Council Chambers.

PURPOSE

To consider Official Community Plan (OCP) and Zoning Bylaw amendments for a portion of City-owned land at the southeast corner of the 15th Avenue and Montrose Street. The bylaw amendments would enable sale of the land to Windward Homes in accordance with a Contract of Purchase and Sale. The proposed subdivision development would create 13 residential lots.

BACKGROUND

The subject property is approximately 2.8 acres (11,330 m²) of forested land located at the intersection 15th Avenue and Montrose Street. The proposed development site has no civic address, but is a portion of the parcel and described as *Lot A (DD F39405) OF DISTRICT LOT 113, ALBERNI DISTRICT, PLAN 1044, EXCEPT PART IN PLAN VIP55450*. The subject property will be referred to as the “portion of Lot A” in this report. Boundaries are shown in Figure 1. Property is surrounded by a residential neighbourhood and approximately 104 acres of City-owned land.

Contract of Purchase and Sale

In 2021, Council directed staff to issue a public Request for Proposals (RFP) for the purchase and development of a portion of Lot A located nearest to the 15th Avenue and Montrose Street intersection. The proposal from Windward Homes was selected during the RFP process, and they were granted purchase of the property subject to the following:

- a) Amendment of the OCP and Zoning Bylaw
- b) Subdivision of the property according to the site plan.

An application for OCP and Zoning bylaw amendments was submitted in May 2022. While the City currently owns Lot A, there is a Contract of Purchase and Sale for the portion of land with proposed amendments (signed January 17, 2022 and extended to December 31, 2025).

Status of Application

On November 12, 2024 Council directed staff to bring forward the application following adoption of the new 2042 Official Community Plan. However, the new OCP has been delayed due to vacancies in the Development Services Department. Staff are presenting options to Council for moving forward with the application. Below is a summary of the application status:

- **July 2021** – City issued public Request for Proposals for the subject property.
- **March 23, 2022** – Notice mailed to residents about a Contract of Purchase and Sale with Windward Homes
- **April 2023** – Archaeological Overview Assessment completed
- **October 12, 2023** – Environmental Assessment completed
- **June 20, 2024** – Advisory Planning Commission (APC) passed a motion recommending that Council support the application.
- **July 22, 2024** – City mailed letters to all owners and occupants of property within 100 metres of the site as pre-engagement for the OCP amendment.
- **November 12, 2024** – Council made a resolution to consider the application following adoption of a new Official Community Plan.

ALTERNATIVES/OPTIONS

1. THAT “Official Community Plan Amendment (15th Avenue at Montrose Street) Bylaw No. 5110” be now introduced and read a first time.

THAT “Zoning Amendment (15th Avenue at Montrose Street) Bylaw No. 5111” be now introduced and read a first time.

THAT “Official Community Plan Amendment (15th Avenue at Montrose Street) Bylaw No. 5110” be read a second time.

THAT “Zoning Amendment (15th Avenue at Montrose Street) Bylaw No. 5111” be read a second time.

THAT amending Bylaws No. 5110 and 5111 be advanced to a Public Hearing on Monday, November 24, 2025 at 6:00 pm in City Hall, Council Chambers.

2. THAT Council direct Administration to prepare a basic neighbourhood plan to support an OCP amendment, and potential development, on City-owned lands adjacent to and including the following property: Lot A (DD F39405) OF DISTRICT LOT 113, ALBERNI DISTRICT, PLAN 1044, EXCEPT PART IN PLAN VIP55450
3. Council may decline to give first reading.

4. Council may direct staff to provide additional information.

Figure 1 – Subject Property Map



Figure 2 – City-Owned Lands

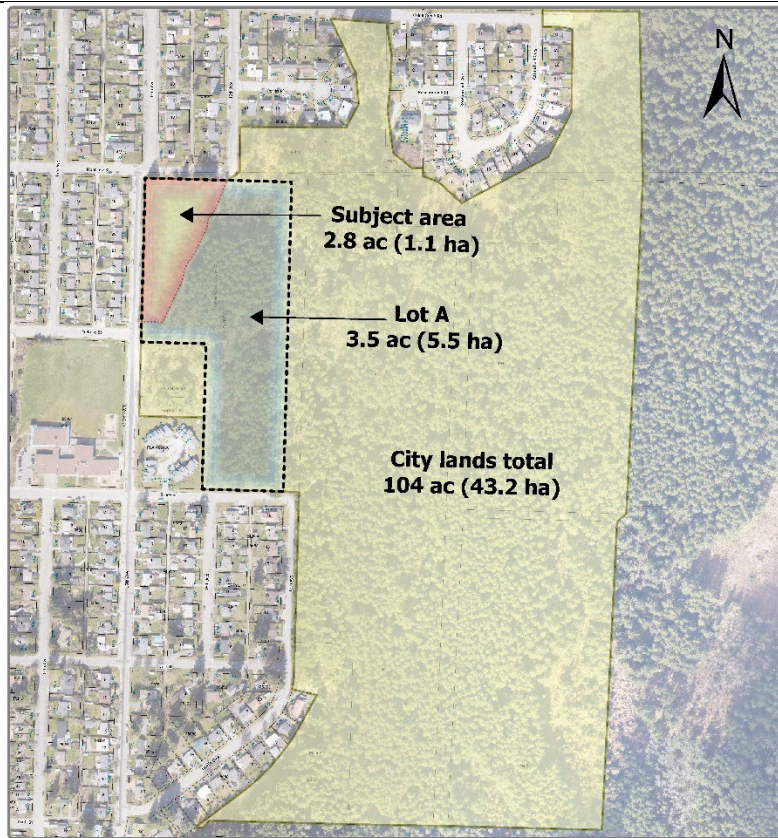


Figure 3 - OCP Land Use Map

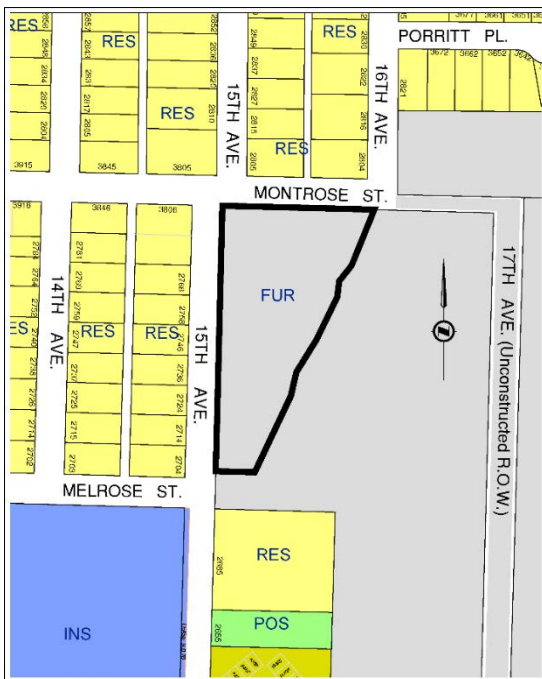


Figure 4 – Zoning Map



ANALYSIS

Summary of Proposed Bylaw Amendments

- Change the Official Community Plan land use designation of the property from ***Future Residential*** to ***Residential***.
- Change the zoning of the property from ***Future Development*** to ***Primary Residential*** in the Zoning Bylaw.

Official Community Plan Bylaw No. 4602

Lands designated *Future Residential* in the OCP are intended to accommodate future residential growth. A policy request that a “neighbourhood plan” be prepared as a condition of development be approved by Council prior to changing the designation. The City has not prepared a neighbourhood plan for this portion of Lot A, or the surrounding City-owned lands shown in Figure 2.

The proposal is to designate the land Residential (RES), which is compatible with the surrounding neighbourhood. While OCP policy states that *Residential* land is intended for up to two dwelling units, the BC *Local Government Act* required the City to allow up to four units via the property zoning.

a) OCP Policy for Future Residential (FUR) Land Use

Section C: 2.0 – Land Use Designations

- [Future Residential] identifies areas that will accommodate future residential growth at a low density for up to 20 years. Lands with this designation will require as a condition of development, the preparation of a neighbourhood plan that identifies how development will occur in a planned and sustainable manner. This designation may include some non-residential land uses.

Section D: 4.0 - Residential

- The Future Residential (FUR) designation applies to undeveloped lands reserved to accommodate residential growth over the next 20 years based on a projected 1.5% growth rate.

Section D: 4.4.2 – Future Residential (FUR)

- In those areas designated in the Official Community Plan as “Future Residential”, a neighbourhood plan is required in order to address the specifics of the proposed land use. The neighbourhood plan must be approved prior to an OCP designation change by Council. The proposed subject site is separated from the larger parcel by a man-made drainage ditch. The proposed subdivision aligns with the intent of the FUR definition in the OCP. The potential development of the subject site would not negatively impact a future neighbourhood plan. Staff recommends a “neighbourhood plan” not be required as a condition of development and support moving forward with consideration of the OCP and Zoning amendments.

Zoning Bylaw No. 5105, 2024

The proposed *Primary Residential* zoning aligns with the surrounding neighborhood, and the preliminary subdivision plan meets the minimum lot size and frontage requirements of the Zoning Bylaw. Additional details would be confirmed during subdivision. If rezoned, and development would need to meet the requirements of the *Primary Residential* zone.

a) *General Impact*

The proposed development would increase traffic and use of street parking, and there would be a loss of green space. These impacts are typical of residential neighbourhoods, and is not anticipated to affect the surrounding area in a way that would preclude development.

b) *Development Plans*

A preliminary subdivision plan submitted by Windward Homes would create thirteen (13) new parcels for residential housing (Figure 2). The *Primary Residential* zoning permits a mix of unit types including single-detached dwellings, duplexes, tri-plexes or fourplexes. Secondary suites and ADUs are also permitted. While each lot is permitted up to four (4) units, the size of the lots, minimum setbacks, and restrictions on coverage limit the number of feasible units.

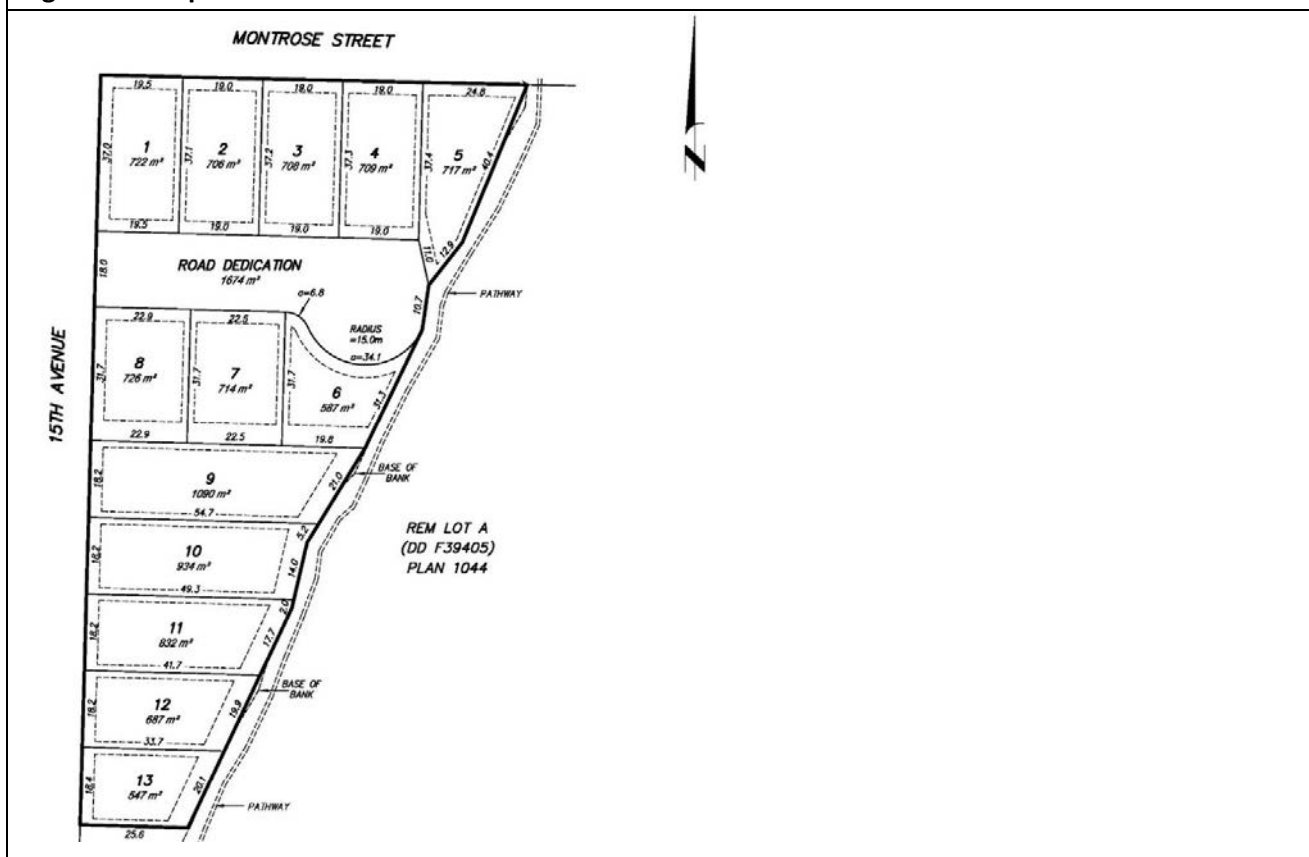
c) *Parking*

Parking for properties with *Primary Residential* zoning must be provided at a minimum ratio of one (1) space per dwelling unit.

d) *Roads and Access*

Lots would have direct access from both 15th Avenue and Montrose Street, and from a new east/west cul-de-sac.

Figure 5 – Proposed Subdivision Plan



Archaeological Overview Assessment

The City requested an Archaeological Overview Assessment (AOA) for the site in response to comments from the Tseshah First Nation. An AOA was obtained in April 2023, which assessed the study area as having low archaeological potential and recommended no further work. The AOA was provided to Tseshah First Nation.

Environmental Report

The OCP includes policies for preserving and protecting watercourses, riparian areas, areas with significant wildlife values, and fisheries sensitive zones. An environmental report on the man-made drainage ditch on Lot A was obtained on October 12, 2023. The work was undertaken by a registered professional biologist who confirmed the following:

- The ditch does not provide fish habitat, but does provide seasonal flows to downstream fish bearing waters (Dry Creek).
- The ditch may provide minimal habitat value as a seasonal water source for wildlife.
- The primary environmental consideration for future development of the site is sediment control.
- The berm located on the ditch's western side currently prevents run-off from flowing to the ditch.

Infrastructure and Services

If the current proposal is supported, site servicing requirements would be determined at subdivision, with the new owner responsible for the cost of designing and installing necessary upgrades.

IMPLICATIONS

The proposed OCP and Zoning amendments would allow a subdivision plan to be considered that would create thirteen (13) new parcels for residential housing. If Council gives 1st and 2nd readings and advances the bylaws to a Public Hearing, administration will proceed with statutory public notice.

2042 Official Community Plan and Housing Needs

Community input received during engagement for 2042 OCP supported a growth scenario that emphasizes complete communities and limits development of natural “greenfield” areas. However, the *BC Local Government Act* requires Council to adopt an OCP that will enable 20 years of housing growth identified in the City's *Interim Housing Needs Report*.

It is likely that meeting the City's housing needs will require a combination of new “greenfield” development and infill of existing neighbourhoods. A review of potential land for housing development is underway, including the subject lands owned by the City.

COMMUNICATIONS

Advisory Planning Commission (APC)

The APC discussed the application and passed a motion at their June 20th 2024 meeting recommending that Council support the application. Members of the APC inquired about:

- How the City chose this property for development;
- Whether the nearby trail system would be impacted;
- What requirements would be placed on the developer (i.e. parkland dedication and infrastructure upgrades).

Members of the APC also expressed that the City should consider preserving municipal land along the jurisdictional border as greenspace in the OCP update. A copy of the meeting Summary Minutes is attached to this report.

OCP Pre-Engagement

In accordance with *Section 475* of the *Local Government Act* (LGA), the City provided an additional opportunity for members of the community to receive information and provide input on the OCP amendment. Staff mailed

letters to all owners and occupants of property within 100 metres of the subject property. A total of 78 letters were mailed, and 23 responses were received.

A detailed summary of pre-engagement comments is attached to this report, key topics included:

- Support for increased housing in Port Alberni.
- General opposition to location and scale of development.
- Concern that current OCP update is not being considered in the application's review and approval timeline.
- Concern that the application does not align with community feedback on 'Climate Action' and 'Growth Scenarios' during 2042 OCP engagement.
- Concern that the proposed development will impact the area's environmental features, habitats, and ecological assets.
- Concern that proposed development will impact the trail system and result in loss of green/recreation space.
- Concern for potential safety issues in the area caused by increased traffic.

Public Hearing

A Public Hearing is required because the application includes an OCP Bylaw amendment. If Council chooses to advance the application to a Public Hearing, staff will proceed with required statutory notices.

BYLAWS/PLANS/POLICIES

Official Community Plan Bylaw No. 4602

The proposed amendment would change the OCP land use designation of a portion of Lot A from '*Future Residential*' to '*Residential*'.

Zoning Bylaw No. 5105

The proposed amendment would change the zoning of a portion of Lot A from '*FD Future Development*' to '*R Primary Residential*' on the Zoning Bylaw map.

Interim Housing Needs Report 2024 (IHNR, 2024)

Under the proposed zoning and site plan, the number of units provided by the development could range from 13 to 52. This equals 1% to 4% of the housing required to achieve the City's estimated housing target. Approximately 1,220 dwellings units (550 rental units, 670 ownership units) are needed over the next 5 years to meet Port Alberni's housing needs.

SUMMARY

For Council's consideration are amendments to the OCP and Zoning Bylaw, that would remove land from the *Future Residential* land use designation, enable a property sale, and the creation of 13 lots for residential development.

Administration recommends that Council give readings to Official Community Plan Bylaw No. 5110, and Zoning Amendment Bylaw No. 5111, and schedule a Public Hearing.

ATTACHMENTS/REFERENCE MATERIALS

- *July 16 2024 Pre-Engagement Summary of Feedback*
- *June 20, 2024 APC Meeting Minutes*
- *October 15 2023 Environmental Report*
- *April 2023 Archaeological Overview Assessment*
- *March 23, 2022 Neighbourhood Notice Letter*
- *“Official Community Plan Amendment (15th Avenue at Montrose Street) Bylaw No. 5110”*
- *“Zoning Amendment (15th Avenue at Montrose Street) Bylaw No. 5111”*



Summary of Pre-engagement

Application: OCP22-01/ZON22-05	
Address: 15 th & Montrose	Date: Wednesday, July 16 2024
Applicant: P. Turner dba Windward Homes Ltd.	

RE: Application to amend Official Community Plan to change land designation from *Future Residential* to *Residential*

Description:	On Wednesday July 3rd, 2024 a letter was mailed to all owners and occupants of property within 100 metres of the property at the corner of 15th Avenue and Montrose Street. The distance of the mail-out is consistent with the City of Port Alberni's <i>Development Procedures Bylaw No 5076, 2023</i>. This letter contained a description of the requested OCP amendment, along with a subject property map, and proposed subdivision plan. The letter provided instructions on how to contact City staff with comments on the proposal either in-person, by email, or phone. The letter requested that all feedback be received by Wednesday July 24th.
Details:	A total of 78 letters were mailed. A total of 23 written letters/emails were received in response to the mailed letter.
Summary of Responses:	<u>Areas of Support</u> • General support for proposed development. • Support for creating additional housing in Port Alberni to meet needs. <u>Areas of Opposition/Concern</u> <i>General</i> • General opposition for proposed development. • Concern that the proposed development is a poor use of City resources with little benefit to community. • Concern that property is a poor location to add housing as it is not within walking distance of commercial nodes and services. • Concern for scale of development (too many lots) and concern that higher density buildings (duplexes, triplexes, and fourplexes) permitted under new 'R' zoning will be inconsistent with surrounding neighbourhood. • Concern that proposed housing type/tenure isn't needed in community and doesn't reflect recommendations of 2021 Alberni Valley Housing Needs Assessment. • Concern that proposal implements greenfield development/urban sprawl rather than infill development. • Request that street trees be planted along the proposed development's frontage.



Official Community Plan Update

- Concern that current OCP update isn't being considered in the application's review/approval timeline. Prefer that Council wait until OCP update is complete before considering application.
- Concern that proposal doesn't align with community and youth feedback summarized in OCP "*Growth and Climate Action What We Heard Report*" (Committee of the Whole Meeting – April 15, 2024) regarding preservation of natural areas and climate action.
- Concern that proposal doesn't align with the "*Alternative Growth Scenario*" supported by Council (Committee of the Whole Meeting – April 15, 2024). Concern that proposal aligns more closely with "*Business as Usual Growth Scenario*" (not supported by Council).
- Concern that the proposal doesn't align with the "*Ecosystem Protection and Leadership*" touchstone supported by Council for OCP update process.

Green Space and Recreation

- Concern that the proposed development would result in loss of community green/recreation space and natural areas.
- Concern that the proposed development would restrict community access to trail network and recreation opportunities.
- Prefer that property (or portion of property) be dedicated as community park.
- Concern that development contributes to a decline of community character. Access to outdoor space is an asset valued by residents of Port Alberni.
- Concern that lack of access to green space/natural areas will negatively impact Port Alberni's youth.

Parking and Access

- Concern that the additional lots will result in increased traffic and congestion in the area which may cause safety issues given nearby elementary school.
- Concern that there may be a lack of on-site parking.
- Safety concerns for pedestrians in area (school children).
- Prefer that access to the cul-de-sac be off of Montrose Street rather than 15th Avenue.

Environmental

- Concern that development near environmentally sensitive area (pond, stream, natural area) will result in habitat disruption/fragmentation and wildlife displacement. Area provides habitat for insects, frogs, snakes, squirrels, deer, several bird species, bears, and cougars.
- Concern that developing this area would result in removal of ecological assets (forest & wetland) which help provide heat/wind/flood protection and clean air.



	• Drainage feature and tributaries are important for downstream fish habitat (Dry Creek). Provincial guidelines for stream protection/fish habitat should be applied if developing near the drainage ditch. • Request that Provincial best practices for setbacks from streams be followed given drainage feature's habitat services. • Concern that vegetation removal will negatively impact local bird populations. Added concern for vegetation removal occurring during nesting window. • Request that bird boxes be provided in remaining green space for local populations. <i>Infrastructure</i> • Concern that development will result in increased stormwater run-off and flooding. Appropriate storm infrastructure needed. • Request that stormwater management best practices be used given proximity to environmentally sensitive area (retention and slow discharge for roof leaders and perimeter drains, and oil/water separators). • Concern that light emitted from proposed development will disrupt night skies in neighbourhood. Request that light pollution be considered in designs. <i>Impacts to Surrounding Properties</i> • Concern that development will reduce enjoyment of surrounding properties (reduced privacy, additional noise, additional traffic). • Concern for disruption to neighbourhood during construction process (noise).
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**Summary Report / Minutes of the Advisory Planning Commission Meeting
held on June 20, 2024 at 12:00 p.m.
(Council Chambers, Port Alberni City Hall, 4850 Argyle Street)**

Commission Members Present

Stefanie Weber (CHAIR)
Harley Wylie (VICE-CHAIR, Tseshah (č išaaʔath) F.N)
Dan Holder
Sandy McRuer
Jack Roland
Larry Ransom (Alt.- S.D.70)
Councilor Dustin Dame (Council Liaison)
Derrin Fines (P.A.F.D. Liaison)

Staff

Scott Smith, Director of Dev. Services/Deputy CAO
Haley Stevenson, Planner I

Guests

Applicant/s: B. Wilson
Applicant/s: N/A
Members of the public: N/A

Regrets

Joe McQuaid
Councilor Serena Mayer, (Hupačasath F.N)
Callan Noye
Sgt. Ryan Archer, (R.C.M.P. Liaison)

Alternates and Staff not in attendance

Christine Washington (Alternate - School District #70)
Ken Watts (ECC, Alt. Tseshah (č išaaʔath) F.N)
Councilor Deb Haggard (Alt. Council Liaison)
Cara Foden, Planning Technician
Brian McLoughlin, Manager of Planning



1. Acknowledgements and Introductions

- The Chair acknowledged that this meeting is being held within the un-ceded, traditional territories of the Hupačasath Nation and the Tseshah (č išaaʔath) First Nation.

2. Adoption of previous meeting minutes:

- Summary Report/Minutes from the APC Meetings held on January 18, 2024

(Holder/Wylie) CARRIED

3. DEVELOPMENT APPLICATION: Zoning Bylaw

4691 Gertrude St. - Lot 1, Block 7, District Lot 1, Alberni District, Plan 197 PID: 009-270-469

APPLICANT: Brent Wilson for Seebros Holdings Ltd., INC.NO. BC0812664.

- The Planner presented a summary of the application. A full report dated June 13, 2024 was included in the Agenda package for this meeting.
- Attendees discussed the proposed zoning bylaw amendment as follows:
 - Zoning/OCP amendment applications within 800 m of Highway 4 require MOTI approval.
 - Applicant anticipates that new storage building will be used by both staff and customers.
 - Applicant's intent is for new parking area to be accessed from Gertrude Street. No new access off of Burke Road.
 - The application would not be referred to the Advisory Traffic Committee as part of the review process.
 - How/whether future review of "Lumber and Building Materials Retailers and Wholesalers" use in C7 zone would impact the business. Discussed relevance to current application.
 - Discussion/consideration needed for future of this neighbourhood. This discussion to occur during OCP review process.

Page 1 of 2

Motions:

1. *That the Advisory Planning Commission recommends to City Council that Council support the application.*

(Ransom/Wylie) CARRIED

4. **DEVELOPMENT APPLICATION:** Official Community Plan (OCP) and Zoning Bylaw
15th Avenue at Montrose Street - a portion of Lot A (DD F39405) of District Lot 113, Alberni District,
Plan VIP1044 Except part in Plan VIP55450 PID: 008-079-820
APPLICANT: Paul Turner dba 521803 BC Ltd. (Windward Homes).

- The Planner presented a summary of the application. A full report dated June 11, 2024 was included in the Agenda package for this meeting.
- Attendees discussed the proposed zoning bylaw amendment as follows:
 - Reasons property was chosen to be sold, RFP process, and what degree of review was done at time of RFP (prior to this OCP/ZON application).
 - City should prioritize preserving municipal land along jurisdictional boundary for green space and recreation. Should be considered in OCP update.
 - Walking path along property's eastern boundary would remain on City-owned portion of land, not within development area. Path is not a designated/maintained City trail.
 - Applicant required to pay cash-in-lieu of parkland dedication at time of subdivision.
 - Applicant required to pay DCC's on top of any necessary infrastructure upgrades at time of subdivision.
 - Proposed lots are comparable to existing lot sizes in neighbourhood, but are larger than permitted under new 'R' zone (280 m²).

Motions:

1. *That the Advisory Planning Commission recommends to City Council that Council support the application.*

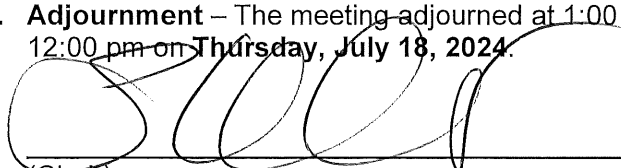
(Roland/Wylie) CARRIED

5. Updates from the Director of Development Services

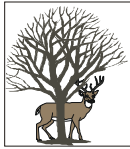
- Staff working on OCP policy and drafting document over the summer.
- New zoning bylaw adopted by Council Bylaw at June 10th meeting. Adopted to align with Provincial legislation for SSMUH.
- Status of Microtel development application.
- Status of Port Pub remediation order.

6. Other Business: N/A

7. **Adjournment** – The meeting adjourned at 1:00 pm. The next regular meeting is scheduled for 12:00 pm on Thursday, July 18, 2024.



(Chair)



Toth and Associates Environmental Services

6821 Harwood Drive, Lantzville, B.C. V0R 2H0

Tel: (250) 390-7602

E-mail: stoth@shaw.ca

October 12, 2023

Paul Turner

Via e-mail: windwardhomes@telus.net

Re: Assessment of a drainage feature on PID 008-079-820, Lot A of D.L. 113, Alberni District, Plan 1044, Port Alberni

Toth and Associates Environmental Services (Steve Toth, AScT, R.P.Bio) conducted a survey of a drainage feature running south to north through the 5.46 ha subject property on September 22, 2023. According to the City of Port Alberni's mapping the subject property is not within a Development Permit Area (DPA).

The drainage course through the property consists of a deeply entrenched excavated ditch (Photograph 1) with an informal walking trail located on the elevated berm of side-cast material left from ditch excavation along the west side of the ditch (Photograph 2). The ditch originates from storm drain utilities discharging onto the property at the south end of the property, and the ditch flows to the underground storm drain network (Photograph 3) at the north end of the property (Figure 1). According to the Map No. 11 of the City's Official Community Plan the storm drain network discharges to Dry Creek north of Church Street approximately 375 m north of the subject property.

The ditch through the property was dry at the time of survey. The ditch through the subject property does not provide fish habitat, but does provide seasonal flows to the fish bearing waters of Dry Creek via the storm drain system. The ditch likely has some minimal habitat value as a seasonal water source for wildlife.

The primary environmental consideration for future development of the subject property will be to control sediment in run-off from the west side of the property to the open ditch section. The existing berm of soils along the west side of the ditch currently prevents run-off from flowing to the ditch. As the drainage system is entirely man-made, the provincial *Water Sustainability Act* does not apply to it.

Please contact us if you require any additional information.

Sincerely,

Steve Toth, AScT, R.P.Bio.

Toth and Associates Environmental Services

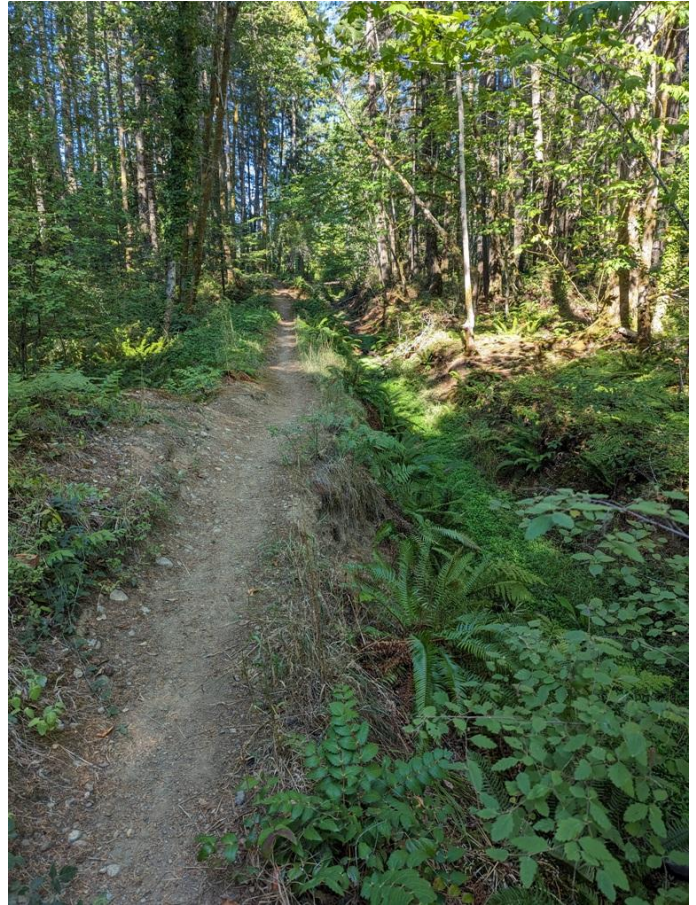


Figure 1. Subject property location and storm drainage network





Photograph 1. View north (downstream) on excavated ditch through the property.



Photograph 2. View of walking trail on berm along the west side of the ditch.



Photograph 3. View of ditch inlet to storm drain system at the north end of the property.

**Archaeological Overview Assessment
for the City of Port Alberni:
Zoning Amendment for Lot A, District Lot 133,
At 15th Ave and Montrose Street**

Prepared For:

Scott Smith, MCIP, RPP
Director of Development Services
City of Port Alberni
4850 Argyle Street, Port Alberni,
BC
V9Y 1V8

First Nations

Hupcasath First Nation
Tseshah First Nation

Prepared By:



556 Harmston Avenue
Courtenay, BC V9N 2X5
April 2023

Credits

Author	Michael Ross, B.A.
Senior Review	Owen Grant, B.A.
Editing	Phil Whalen, B.A.
Field Crew	Michael Ross (Baseline) John Ross (Tseshah First Nation)
Mapping	Michael Ross

Management Summary

At the request of Scott Smith, the Director of Development Services from the City of Port Alberni (the City), Baseline Archaeological Services Ltd. (Baseline) undertook an archaeological overview assessment (AOA) for a proposed zoning amendment of a land parcel located southeast of the intersection of 15th Ave and Montrose Street (the Study Area). As part of the AOA, a preliminary field reconnaissance (PFR) was undertaken to verify and ground truth the results of the desktop review.

The Study Area is located on central Vancouver Island, southeast of Sproat Lake, southwest of Cameron Lake, and east of Alberni Inlet. The legal description of the land parcel is Lot A of District Lot 113, Alberni District, Plan VIP1044 Except part in Plan VIP55450, PID: 008-079-820. The land parcel is 1.13 ha in size and is currently owned by the City. The City requires a zoning amendment to reclassify the Study Area as residential and facilitate the sale of the land. It is anticipated that development of the land will include the subdivision of the land parcel into 15 lots, and the construction of residences, associated service infrastructure, and a road.

The Study Area is located within the consultative boundaries of the Hupcasath First Nation and the Tseshah First Nation. The concerned First Nations were notified of the project and were invited to participate in the PFR fieldwork. Fieldwork was undertaken by a Baseline archaeologist and a member of the Tseshah First Nation on March 17, 2023. The Study Area was assessed as having low archaeological potential for both CMTs and non-CMT resources, and no additional work is recommended.

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Introduction

At the request of Scott Smith, Director of Development Services for the City of Port Alberni (the City), Baseline Archaeological Services Ltd. (Baseline) undertook an archaeological overview assessment (AOA) of a land parcel located southeast of the intersection of 15th Ave and Montrose Street (the Study Area). As part of the AOA, a preliminary field reconnaissance (PFR) was undertaken to verify the results of the desktop review. The Study Area is located on central Vancouver Island, southeast of Sproat Lake, southwest of Cameron Lake, and east of Alberni Inlet (*Figure 1*).

The legal description of the land parcel is Lot A of District Lot 113, Alberni District, Plan VIP1044 Except part in Plan VIP55450, PID: 008-079-820. The land parcel is 1.13 ha in size and is currently owned by the City. The City requires a zoning amendment to reclassify the Study Area as residential and facilitate the sale of the land. It is anticipated that development of the land parcel will subdivide the Study Area into 15 lots, and the subsequent construction of residences, associated service infrastructure, and a road is anticipated once the zoning amendment and land sale is complete.

The Study Area is located within the consultative boundaries of the Hupacasath First Nation and the Tseshah First Nation. The concerned First Nations were notified of the project and were invited to participate in the PFR. Fieldwork was undertaken by a Baseline archaeologist and a member of the Tseshah First Nation on March 17, 2023.

The primary purpose of the AOA process is to:

- To identify and evaluate archaeological potential, including the potential to identify archaeological resources and CMTs, within the Study Area;
- To identify potential conflicts between previously identified archaeological sites to avoid potential impacts which might result from development of the Study Area; and
- To recommend whether additional work is warranted.

Additional work may involve a recommendation to proceed to an AIA. AIA fieldwork involves work completed by one or more archaeologists, and one or more First Nation representatives with an interest in the development area. AIA work would require a heritage inspection permit (HIP) issued by the BC Archaeology Branch (the Branch). Currently, Baseline does not hold an HIP for the Study Area and would need to apply for a permit if this is deemed necessary.

This AOA report outlines the project area, details the methodology used to determine archaeological potential, summarizes the results of the AOA and PFR assessments, and provides recommendations for future work.

Project Area

General Project Location

The Study Area is located on central Vancouver Island, southeast of Sproat Lake, southwest of Cameron Lake, and east of Alberni Inlet (*Figure 1*). The Study Area measures 1.13 hectares and is located in a wooded area on the periphery of the urban environment that characterizes the majority of Port Alberni.

Biogeoclimatic Zone

The Study Area lies within the Coastal Western Hemlock (CWH) Biogeoclimatic Zone. The area is characterized by stands of western hemlock and amabilis fir, with western redcedar and sitka spruce. Douglas fir is present in the drier parts of the zone (Province of British Columbia 1992). The CWH zone is generally the rainiest zone in British Columbia, characterized by cool summers and warm winters. The CWHxm is the driest of the CWH zones and is characterized by a forest cover of Douglas fir, western hemlock, western redcedar, and Prince's pine. Salal, sword fern, bracken fern, trailing blackberry, vanilla-leaf, dull oregon-grape, heart-leaved twayblade, Alaskan blueberry, flat moss, lanky moss, and step moss make up the understory and ground cover within the CWHxm sub zone (Meidinger and Pojar 1991:101). This zone supports a wide variety of terrestrial animals, including black-tailed deer, black bear, cougar, wolf, marten, squirrels, Roosevelt elk, beavers, shrews, voles, mice, and grizzly bear on the mainland.

Methodology

The Province of BC's *Consultation Areas Database* (CAD) website was accessed to determine which First Nations' asserted traditional territory overlap with the Study Area.

The Province of BC's *Remote Access to Archaeological Data* (RAAD) website was accessed to determine if any previously recorded archaeological sites are in conflict with the Study Area (*Table 1*), and to determine what types of archaeological sites are expected in the area.

Archaeological site potential was assessed primarily based on the following variables: proximity to water, wildlife, fish and plant resources, drainages, as well as the slope, aspect, forest cover, and any pertinent local knowledge. CMT site potential was based on an attempt to identify areas with veteran forest stands. Forest cover type(s), species, age class, shorelines (past and present), and proximity to the shore, watercourses, and well-drained landforms were taken into consideration in the assessment of archaeological potential.

The results of previous studies conducted in the vicinity of these proposed developments was also considered. Largely, the results of archaeological studies are available on the *Provincial Archaeological Report Library* (PARL) website.

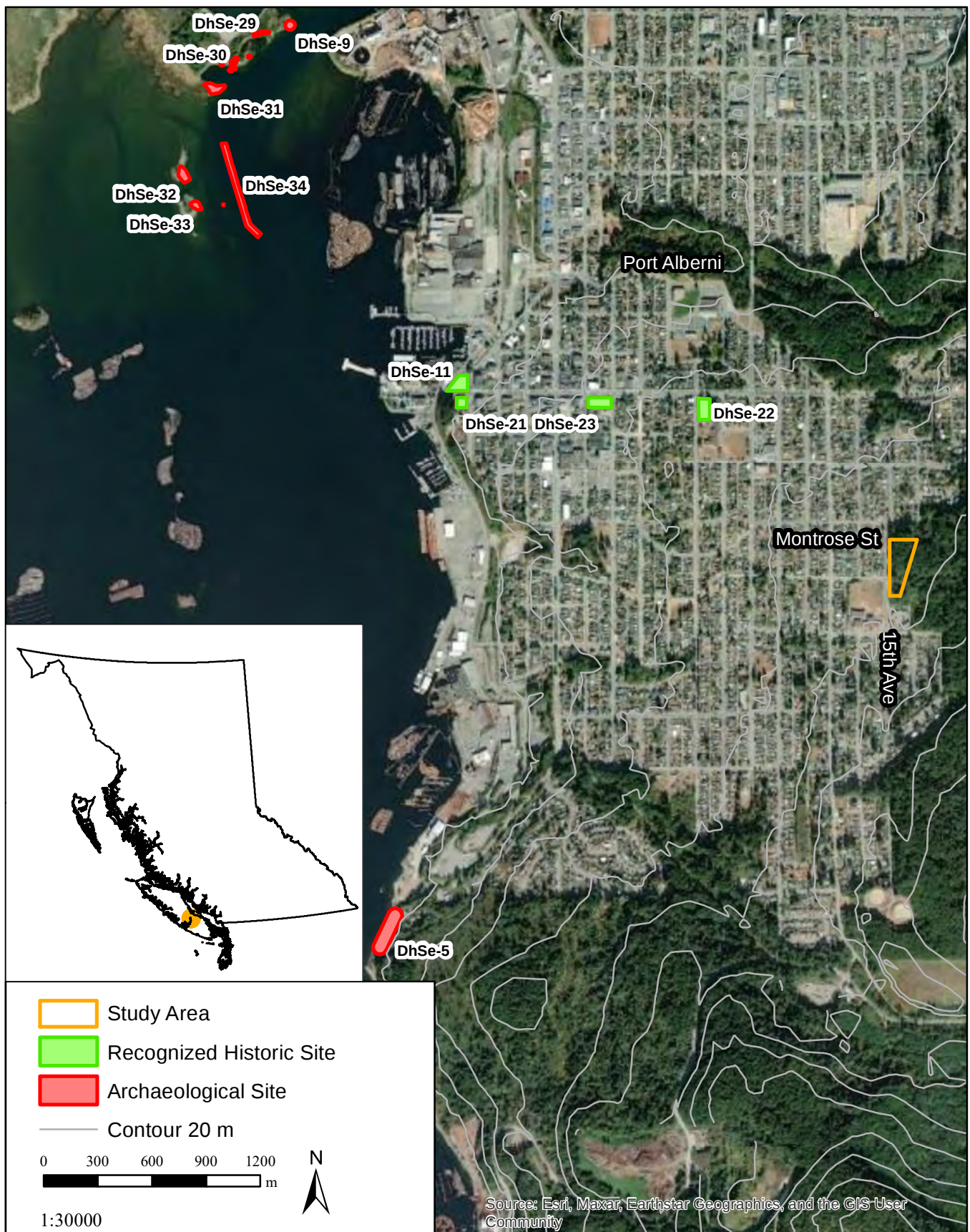


Figure 1. Project Location

Background

Culture Setting

The Study Area falls within the traditional territory of the Nuuchah-nulth Tribal Council, which is presently divided into several separate bands. Each band holds several reserves that were once the locations of traditional villages, fishing stations, and other traditional land uses at the time of the reserve commissioners visit in the late 1800s (McMillan 1999). The Study Area is located within the consultative boundaries of the Hupcasath First Nation and the Tseshah First Nation. The Hupcasath are a Salish speaking people who occupy the area around Sproat Lake, the Somass River, and Alberni Inlet, and have adopted Nootkan culture (Arima & Dewhirst 1990). Tseshah First Nation are Nootkan speakers who occupy the Alberni Valley and Alberni Inlet. For more detailed ethnographic summaries on these Nuuchah-nulth Bands see McMillan (1999) and Arima & Dewhirst (1990).

Archaeology

On the whole, the archaeology of the Study Area is not well documented as previous archeological surveys have largely concentrated on shoreline areas with minimal surveys taking place within inland areas or the City. Vancouver Island indigenous cultures were the subject of a resource inventory by Kennedy et al. (1993). While AOAs consisting of archaeological potential models to assist in predicting archaeological site locations exist for the surrounding area (e.g. Arcas 1998, and I.R. Wilson 2009), none have been produced to date within the current Study Area.

Previous archaeological surveys conducted in the general area include the Toquaht Archaeological Project (McMillan and St. Claire 1991, 1992, 1996), and McMillan's (1975, 1981) surveys of the Alberni Inlet. Some of the archaeological excavations include areas in northwestern Barkley Sound by McMillan and St. Claire (1991, 1992, 1996), and the head of the Alberni Inlet (McMillan and St. Claire 1982).

Expected Site Types

For the purposes of forestry-related archaeological impact assessments, the expected site types within the Study Area can be divided into two different categories: aboriginal forest utilization sites and 'other' types of archaeological sites. The following is a list of expected site types from both categories, as per Arcas (1998), Archaeology Branch (2001) and Golder (1999).

Aboriginal Forest Utilization Sites

- Bark harvesting sites, comprised of bark-stripped trees.
- Wood procurement sites, comprised of aboriginally logged trees.

*Aboriginal forest utilization sites can often contain both bark-stripped and aboriginally logged CMTs. *See section below.*

Other Types of Archaeological Sites

The site types that may be recorded within the Study Area include, but are not limited to:

- Artifact scatters: stone artifacts (consisting of the actual tools themselves as well as the detritus from their manufacture), and butchered and/or worked mammal bones. These artifacts can be located through both surface and subsurface investigations.
- Burials and associated evidence: the material and/or features associated with mortuary practice, including human remains and burial pits, mounds, cairns, boxes and trees from which they are found, as well as grave goods and grave markers.
- Rock art: comprised of two general types, pictographs (rock paintings), and petroglyphs (rock carvings/etchings). These are generally encountered on large rock outcroppings or large boulders. They are most often recorded near bodies of water.
- Trails: paths providing overland access to resource locations. Trails can also be links between waterways.
- Post contact features: structures, features, and artifacts associated with settlement and land use during the post-contact period in the late 1700's.
- Middens: refuse from the discarded shellfish remains in association with past human activity. Midden can also be mixed with mammal and bird bone, artifacts, fire cracked rock (FCR), and ash.
- Habitation sites: areas used as seasonal or permanent village sites characterized by features such as house depressions, platforms, caves and rock shelters, hearths and midden deposits.
- Wet sites: artifacts generally made of wood, bark or fibre (basketry, netting, cordage, wooden posts associated with fish weirs or traps) that have been preserved in water-saturated anaerobic environment. (Golder 1999)

Aboriginal Forest Utilization/Types of CMTs

All CMT recording within the province is done using a classification scheme and typology formalized in *Culturally Modified Trees of British Columbia: A Handbook for the Identification and Recording of Culturally Modified Trees (CMT Handbook)* published by the Archaeology Branch (2001). This classification system recognizes three types of CMTs: bark stripped CMTs, aboriginally logged trees and other types of CMTs. The following is a discussion of the three types of CMTs quoted from the *CMT Handbook*.

Bark-Stripped Trees

Bark-stripped trees are trees from which the bark has been partially removed. They are generally characterized by one or more area of removed bark and exposed wood, commonly referred to as a bark scar. Scar lobing, which is formed as the tree continues to grow along the sides of the scar, tends to expand over the dead wood on the scar face. Eventually, the original scar will appear to be a long, concave slot.

In coastal areas, bark scars tend to be primarily recorded on Western redcedars and yellow cedar trees. There are two categories of bark-stripped trees: tapered bark scars and rectangular bark scars. Taper bark scars are generally long and narrow, gradually tapering towards the top. When the bark was harvested from this type of CMT, a horizontal cut would have been made at the base of the tree and a strip of bark would have been pulled away from the tree until it narrowed and broke loose at the top. Taper bark CMTs result from the harvesting of the flexible inner bark, used in the manufacture of clothing, hats, mats, and other woven items. Conversely, rectangular bark scars are typically wider and more rectangular in shape, with cut marks at the top and the bottoms of the scars (Archaeology Branch 2001:16-25). Rectangular scars represent the harvesting of the outer bark.

Aboriginally Logged Trees

Aboriginally logged trees are trees that have been felled, cut or otherwise modified for the procurement of wood. They can be standing or non-standing (wind felled or intentionally felled) trees. With the exception of heavily deteriorated subjects, tools markings are generally visible on most aboriginally logged CMTs and can be attributed to chisel or axes and, in rare instances, stone tool markings can be seen. There are seven major types of aboriginally logged CMTs; these are classified based on the types of features present at the CMT. When multiple features are present on one tree, the feature that is presumed to be the final one in the modification sequence is used to describe the CMT type, for it is presumed that the last modification most closely represents the intended use of the tree (Stryd 2001). Listed below are the seven aboriginally logged CMT types as described in the *CMT Handbook* (Archaeology Branch 2001):

- Tested tree: a tree with one or more rectangular holes that have been chopped or cut into the heartwood.
- Undercut tree: a tree that has an area of missing wood or bark, removed as part of the initial stage of felling the tree.
- Felled tree: a tree which was completely felled using traditional felling techniques, such as girdling or undercutting. Felled trees are characterized by the presence of a stump or a log. A log is defined as a tree stem that has been cut from a stump but otherwise is unmodified. Based on the morphology of the stump surface, there are five kinds of stump:
 - Flat: characterized by level or sloping surfaces on a single plane.
 - Barberchair: characterized by a distinctive spire of wood on one side of the stump.
 - Step: characterized by a level surface on two planes separated by a vertical step.
 - Basin: characterized by a concave top with sides that slope down gradually from the outside circumference of the tree to the centre of the tree.
 - Unclassifiable or indeterminate: surface is badly deteriorated or obscured by a nursing tree.
- Sectioned tree: a non-standing tree (intentionally felled or wind fallen) where the stem has been cut into two or more sections. The log sections show no signs of further modification although some sections might have been removed.
- Notched tree: a standing or non-standing tree (intentionally felled or wind fallen) into which one or more notches have been chopped. A notch is a rectangular feature chopped into a tree or log, usually representing the first stage of wood removal (usually plank), although large notches could be the first stage in felling a tree.

- Planked tree: a standing or non-standing tree (intentionally felled or wind fallen) from which planks have been detached. Features on the tree include one or more plank scars and a remnant notch at either end of the plank scar.
- Canoe tree: a log (intentionally felled or wind fallen) in the initial stage of being shaped into a canoe, generally exhibiting tapering bow and stern sections.

Other Modified Trees

This class of CMT is for trees modified for purposes other than bark collection or wood procurement. These other purposes include the collection of kindling, pitch and small pieces of wood suitable for the making of tools. Other types of archaeological sites that do not fit into these categories are:

- Kindling tree: can be a standing or non-standing tree with one or more kindling removal scars. These scars usually take the form of chop marks and missing pieces of wood which were probably removed for use as kindling or fuel.
- Burned tree: a standing or non-standing tree with evidence of controlled burning, usually in strip around the tree, stump or log end, or in a hollow cut into a tree or log. Controlled burning was used by some coastal groups to fell large cedars, or to help section logs.
- Blazed tree: a standing tree that has bark removal and chop marks which most often have been modified to identify a trail or boundary.



Figure 2. PFR Survey Coverage

Results

Archaeological Overview Assessment

The Branch's RAAD website was accessed to determine if any previously recorded archaeological sites conflict with the Study Area. The results indicate that there are eight previously recorded archaeological sites located within 3 km of the Study Area: DhSe-5, DhSe-9, DhSe-29, DhSe-30, DhSe-31, DhSe32, DhSe-33, and DhSe-34. These sites are all located within near-shore and intertidal locations along Alberni Inlet, and consist of fishing weirs, historic house platforms, lithic and wooden artifacts, and burials. No previously recorded archaeological sites are located within 2 km of the Study Area and no impact to these sites will be sustained by the development of the Study Area.

Several recognized historic places are located within Port Alberni: only one site is located within 1 km of the Study Area, the Ellen Rollin House.

The archaeological potential modelling within RAAD was referenced, but no AOA study has been completed on the east side of Alberni Inlet or within the Study Area (I.R. Wilson 2009). A review of available topographic maps and aerial imagery indicate that the Study Area occupies an area that displays little topographic relief, with no significant landforms or watercourses present. Given the location of the Study Area within an urban environment, it is unlikely that significant numbers of old growth or veteran trees remain, and second growth forest cover is expected. The AOA assessed the Study Area as having low archaeological potential for both archaeological resources and CMTs.

Field Observations

The Study Area is located across a paved road (15th Ave) from an existing subdivision of single-family homes. Information provided to Baseline by the City indicates that services lines including water, sanitary sewer, and storm sewer lines exist under the paved surface of this road.

The terrain was observed to be generally level and undulating, lacking any distinct topographic features in the north end of the Study Area, becoming low lying and poorly drained to the south.

A waterway flows along the southeast boundary of the Study Area. The watercourse is straight and lacks any topographic features (cutbanks, point bars, floodplain, or terraces) that commonly accompany a natural watercourse. A berm/dyke has been built up along the banks of the watercourse, presumably to prevent flooding in the adjacent neighborhood. The watercourse has been completely altered by development of the surrounding area.

The forest cover in the Study Area is comprised predominantly of second growth Douglas fir, with some balsam fir and alder also present. The understory includes fern, salal, Oregon grape, holly, salmonberry, and blackberry. Springboard scars were observed on a few remnant, large-diameter

stumps, and evidence suggesting the area has been previously impacted by fire was noted. No veteran western red cedar or other tree species commonly associated with traditional forest use practices were observed within the Study Area, and no evidence of scaring or cultural modification was noted on any of the veteran stumps.

To summarize, the Study Area has been subjected to numerous impacts including logging, fire, road construction, urban development, and earth movement. These previous impacts have completely altered the natural landscape, and no landforms suitable for human occupation were observed.

Archaeological Potential Assessment

The results of the AOA indicate that the Study Area is in an area assessed as having low archaeological potential, an assessment confirmed by the in-field PFR survey. Because of a lack of veteran trees and tree species commonly associated with traditional forest use practices, the CMT potential is assessed as low. Because of a lack of distinct landforms commonly associated with archaeological sites, the potential for identifying archaeological sites within the Study Area is assessed as low.



Photo 1. Terrain and vegetation typical of the Study Area.



Photo 2. Berm and watercourse located along the southeast boundary of the Study Area.

Recommendations

The current AOA assesses the Study Area as having low archaeological potential, and no further work is recommended as a result.

Under the *Heritage Conservation Act (HCA)*, any sites (or sites which include specific features) that predate or are likely to predate 1846 are protected by law. Although the potential for encountering archaeological resources within the Study Area is assessed as low, developers and operators should be aware that undiscovered archaeological remains may be present in the Study Area. In the event that archaeological remains are encountered, the *HCA* requires that all development activities in the vicinity be halted as not to threaten these remains, and that the BC Archaeology Branch be immediately notified.

The archaeological study described herein does not address all concerned First Nations' interests in the Study Area. This study does not comprehensively address all the potential areas of spiritual significance, cultural and traditional use, and cannot classify any intangible heritage concerning involved First Nations. The potential for any such areas within the development area is best assessed by the concerned First Nations. Developers and operators should be made aware that culturally and spiritually significant areas regardless of whether they are on private, or public lands may fall under the protection of BC's *Declaration on the Rights of Indigenous Peoples Act (DRIPA)* (2019) and the *Heritage Conservation Act* (1996). Developers should consult directly with concerned First Nations prior to initiating development to ensure obligations to meaningful engagement are met and to mitigate any potential conflicts with culturally or spiritually significant areas.

Reference List

Archaeology Branch

- 2001 *Culturally Modified Trees of British Columbia: A Handbook for the Identification and Recording of Culturally Modified Trees. Version 2.* BC Ministry of Forests, Vancouver Forest Region, Nanaimo BC.

Arcas Consulting Archaeologist Ltd.

- 1998 *GIS Modeling of Archaeological Potential for the Northern Nuu-chah-nulth Hahoulthees, 1998.* On file with the BC Archaeology Branch, Ministry of Farming, Natural Resources, and Industry.

Arima, Eugene and John Dewhirst

- 1990 Nootkans of Vancouver Island. In, *Handbook of North American Indians*, Volume 7: *Northwest Coast*, edited by Wayne Suttles, pp. 391-411. Smithsonian Institution, Washington DC.

Golder Associates Ltd.

- 1999 *Report on an Archaeological Overview of the Central Coast LRMP Area.* Ministry of Forests, Vancouver Forest Region. On file with the BC Archaeology Branch, Ministry of Forests, Lands, Natural Resource Operations and Rural Development.

I.R. Wilson Consultants Ltd.

- 2009 *Archaeological Overview Assessment: TFL44 Archaeological Potential Model, Port Alberni, B.C.* On file with the BC Archaeology Branch, Ministry of Farming, Natural Resources and Industry.

Kennedy, Dorothy, Randy Bouchard, Morley Eldridge and Alexander Mackie

- 1993 *Vancouver Island Cultural Resource Inventory.* On file with the BC Archaeology Branch, Ministry of Farming, Natural Resources and Industry.

McMillan, Alan D.

- 1975 Preliminary Report on Archaeological Survey in the Alberni Valley and Upper Alberni Inlet. On file with the BC Archaeology Branch, Ministry of Farming, Natural Resources and Industry.
- 1975 Archaeological Survey in the Alberni Valley. *The Midden* 7(4):6-10.
- 1981 Archaeological Research in Nootka Territory: Barkley Sound to the Alberni Valley. *B.C. Studies* 48:86-102.
- 1999 *Since the Time of the Transformers: The Ancient Heritage of the Nuu-chah-nulth, Ditidaht, and Makah.* UBC Press, Vancouver.

McMillan, Alan D. and Denis St. Claire

1982 *Alberni Prehistory. Archaeological and Ethnographic Investigations on Western Vancouver Island.* Theytus Books: Port Alberni.

1991 The Toquaht Archaeological Project: Report on the 1991 Field Season. Unpublished Report Submitted to the British Columbia Heritage Trust and Archaeology Branch, Victoria and the Toquaht Band, Ucluelet.

1992 The Toquaht Archaeological Project: Report on the 1992 Field Season. Unpublished Report Submitted to the British Columbia Heritage Trust and Archaeology Branch, Victoria and the Toquaht Band, Ucluelet.

1996 The Toquaht Archaeological Project: Report on the 1996 Field Season. On file with the Archaeological Registry, Ministry of Sustainable Resource Management, Victoria.

Meidinger, D. and J. Pojar (editors)

1990 *Ecosystems of British Columbia.* Research Branch, Ministry of Forests and Lands, Victoria BC.



CITY OF PORT ALBERNI

City Hall
4850 Argyle Street,
Port Alberni, BC V9Y 1V8
Telephone: 250-723-2146 Fax: 250-723-1003
www.portalberni.ca

Our File No. 0890-07

March 23, 2022

Dear Resident,

Re: City-Owned Land | 15th Avenue/Montrose Street

The City of Port Alberni values the importance of keeping you informed about matters and projects that may affect your neighbourhood.

One of Council's strategic priorities addresses responding to demographic change and improving the quality of life for all citizens. Ideally, one way to support this strategic priority is to provide additional housing opportunities by leveraging City-owned assets. Following a community notice distributed July 2021 the City issued a Request for Proposals (RFP) for a vacant parcel of City-owned land at the corner of 15th Avenue and Montrose Street. The RFP process has since closed and an agreement of sale and purchase has been reached with Windward Construction Management Corporation, subject to an Official Community Plan amendment and rezoning process.

Enclosed is a map identifying the subject land. The land is currently zoned as 'Future Residential Development', and will be suitable for residential dwellings consistent with surrounding properties. With the sale and development of the land, the City intends to make improvements such as upgrading the parking area at the existing trailhead and revitalizing a section or sections of the trail near 15th Avenue and Montrose Street.

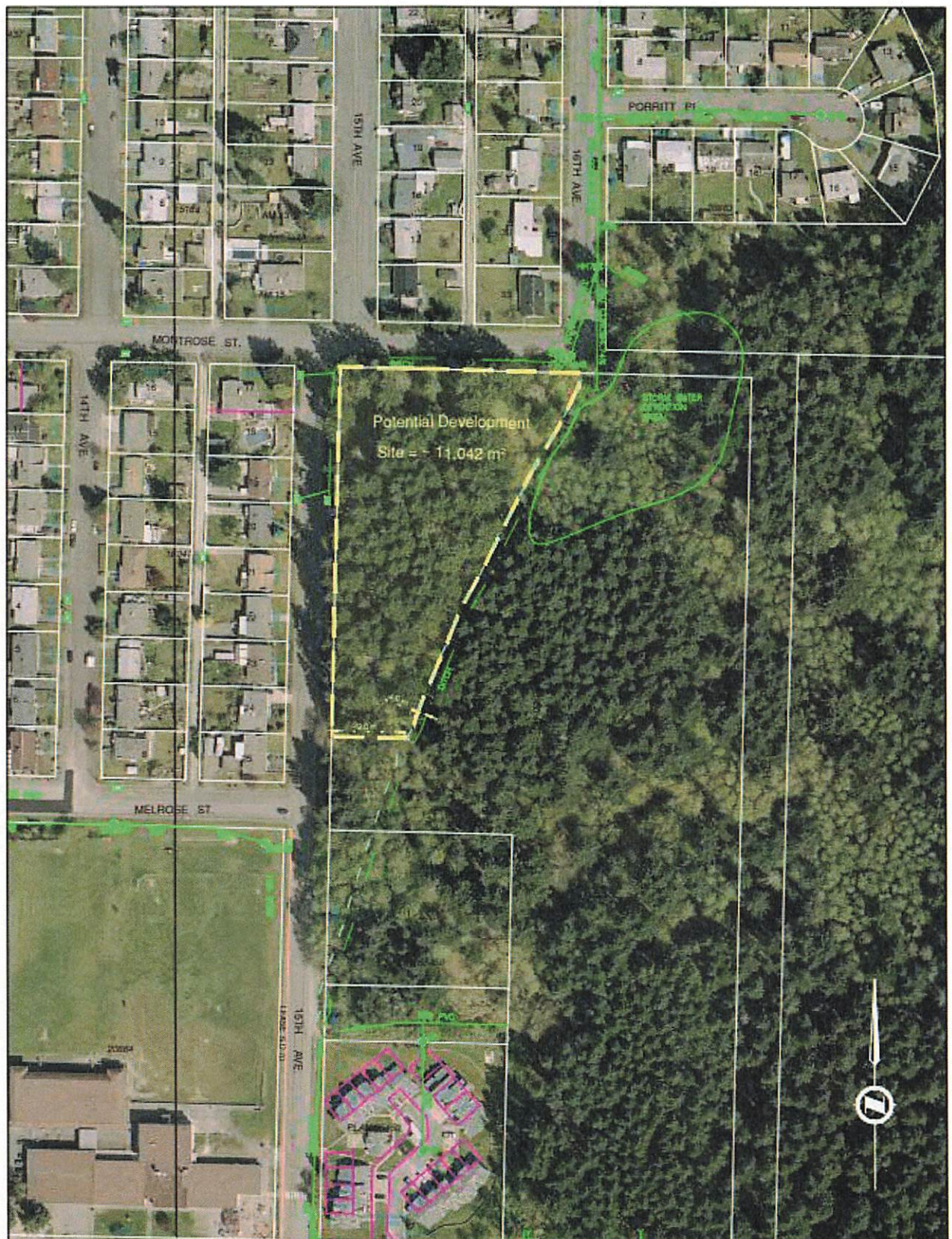
As part of this process the City will also be surveying the land to set legal boundaries and undertake a rezoning process to allow for the potential of single-family and duplex construction. As part of this process, the City will be inviting formal feedback from the surrounding neighbourhood and the community of Port Alberni as a whole. Details on this process will be made public in the months ahead.

We look forward to working with you as we advance Council's vision and contribute to the vibrancy, growth and quality of life in your neighbourhood. In closing, we encourage you to reach out should you have any questions or concerns regarding the content of this letter.

Yours truly,
CITY OF PORT ALBERNI

Scott Smith, RPP, MCIP
Acting CAO | Director of Development Services
Phone: 250.720.2807
Email: scott.smith@portalberni.ca

c: Council
T. Slonski, Director of Corporate Services
R. Dickinson, Director of Engineering
W. Thorpe, Director of Parks, Recreation and Heritage



CITY OF PORT ALBERNI

BYLAW NO. 5110

**A BYLAW TO AMEND THE OFFICIAL COMMUNITY PLAN
FOR THE CITY OF PORT ALBERNI**

The Municipal Council of the City of Port Alberni in Open Meeting Assembled Enacts as follows:

1. Title

This Bylaw may be known and cited for all purposes as "**Official Community Plan Amendment (15th Avenue at Montrose Street), Bylaw No. 5110**".

2. Official Community Plan Amendments

Respecting a portion of the property legally described as LOT A (DD F39405) OF DISTRICT LOT 113, ALBERNI DISTRICT, PLAN 1044 EXCEPT PART IN PLAN VIP55450, *having* PID: 008-079-820 and located at the southeast corner of 15th Avenue and Montrose Street as shown outlined in bold on Schedule "A" attached hereto and forming part of this bylaw, the following amendment applies:

- 2.1 Schedule A (Land Use Map) that forms an integral part of Official Community Plan Bylaw, No. 4602 is hereby amended to change the designation on the relevant portion of the property from 'Future Residential' use to 'Residential' use.

READ A FIRST TIME this day of , **2025.**

READ A SECOND TIME this day of , **2025.**

A PUBLIC HEARING WAS HELD this day of , **2025.**

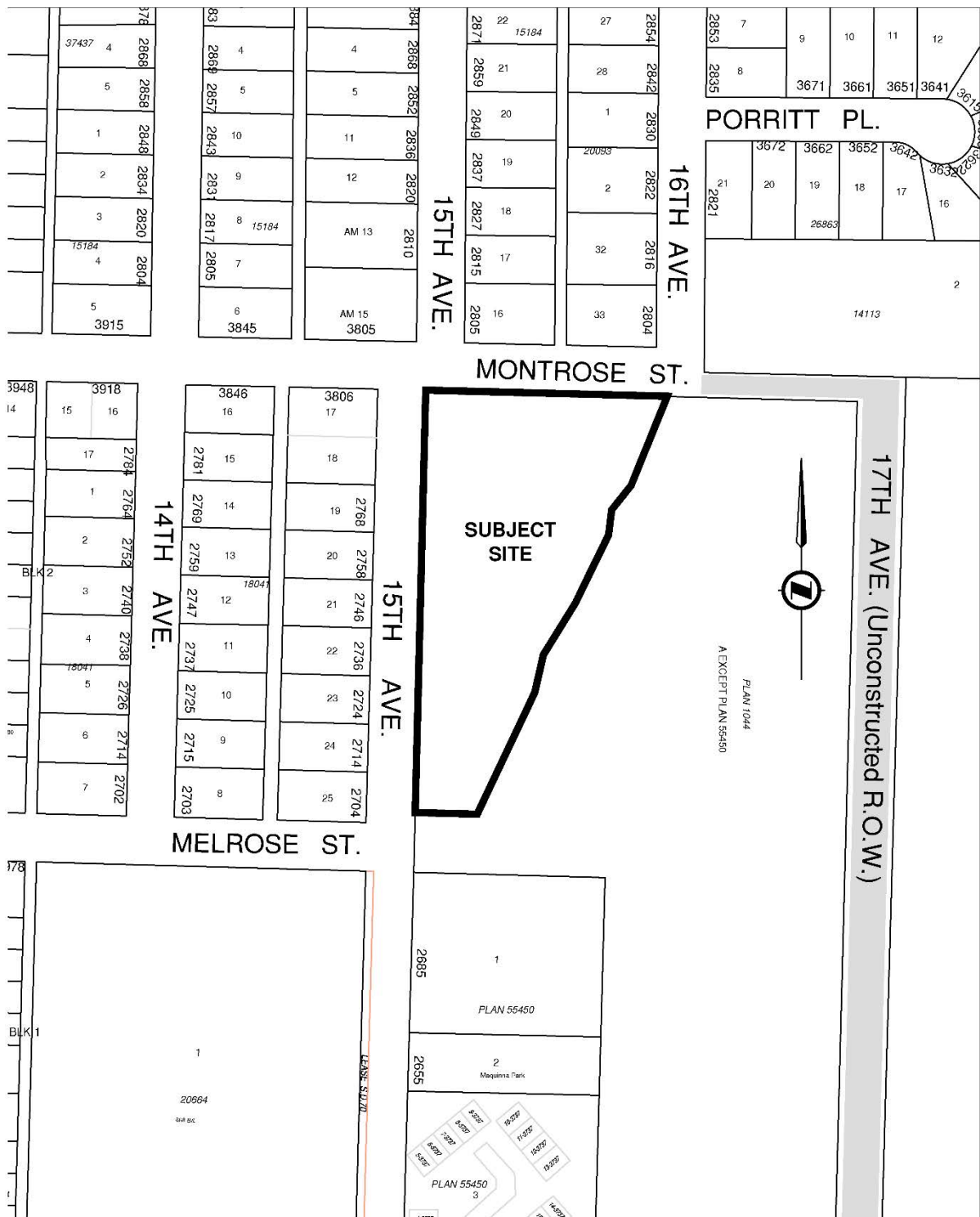
READ A THIRD TIME this day of , **2025.**

FINALLY ADOPTED this day of , **2025.**

Mayor

Corporate Officer

Schedule "A" to Bylaw 5110



Site: 15th Ave. at Montrose St.

CITY OF PORT ALBERNI

BYLAW NO. 5111

A BYLAW TO AMEND PORT ALBERNI ZONING BYLAW NO. 5105

The Municipal Council of the City of Port Alberni in Open Meeting Assembled Enacts as follows:

1. Title

This Bylaw may be known and cited for all purposes as “**Zoning Amendment (15th Avenue at Montrose Street) Bylaw No. 5111**”.

2. Zoning Map Amendments

2.1 A portion of the property legally described as LOT A (DD F39405) OF DISTRICT LOT 113, ALBERNI DISTRICT, PLAN 1044 EXCEPT PART IN PLAN VIP55450, having PID: 008-079-820 and located at the southeast corner of 15th Avenue and Montrose Street as shown outlined in heavy black line on Schedule A attached hereto, and forming part of this bylaw, is hereby rezoned from 'FD Future Development' to 'R Primary Residential'.

2.2 Schedule “A” (Zoning District Map) which forms an integral part of Port Alberni Zoning Bylaw No. 5105 is hereby amended to denote the zoning outlined in Section 2 above.

READ A FIRST TIME this day of , 2025.

READ A SECOND TIME this day of , 2025.

A PUBLIC HEARING WAS HELD this day of , 2025.

READ A THIRD TIME this day of , 2025.

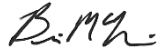
FINALLY ADOPTED this day of , 2025.

Mayor

Corporate Officer

Site: 15th Ave. at Montrose St.

Date: October 20, 2025
File No: 0640-30-October 27, 2025
To: Mayor and Council
From: M. Fox, CAO
Subject: **DEVELOPMENT APPLICATION – Zoning Bylaw Amendment 5405 Argyle Street, Port Alberni**
LOT A, DISTRICT LOTS 1 AND 118, ALBERNI DISTRICT, PLAN 13074. PID: 003-925-536
Applicant: R. Lemkay

Prepared by:  B. McLoughlin Manager of Planning	Director:  S. Smith, Dir. of Development Services Deputy CAO	CAO Concurrence:  M. Fox, CAO
---	--	--

RECOMMENDATIONS

- THAT "Zoning Amendment (5405 Argyle Street) Bylaw No. 5134" be now introduced and read a first time.
- THAT "Zoning Amendment (5405 Argyle Street) Bylaw No. 5134" be read a second time.
- THAT amending Bylaw No. 5134 be advanced to a Public Hearing on November 24, 2025 at 6:00 pm in City Hall, Council Chambers.

PURPOSE

To consider a Zoning Bylaw map amendment at 5405 Argyle Street. The applicant is requesting to rezone a portion of the property from *W2 Waterfront Industrial* to *W1 Waterfront Commercial*.

BACKGROUND

The subject property is located at the entrance to Harbour Quay at the intersection of Argyle Street and Bird Avenue. The property is 806 m² (0.08 acres) and split-zoned *W1 Waterfront Commercial* and *W2 Waterfront Industrial*. The W1 portion of the property contains a commercial building with retail shops, a restaurant, and a second storey residential suite. The W2 portion contains a former marine industry warehouse. The applicant intends to rezone the W2 portion to match the rest of the property, which would allow the warehouse to be developed into a restaurant expansion and commercial kitchen.

Recent Development Applications at 5405 Argyle Street

- 2022 – Council approved a zoning amendment for the property which authorized site-specific commercial uses (*Barber, Beauty shop, Salon, Spa*), and a second-storey residential suite.
- 2018 – City Council approved Temporary Use Permit No. 18-01 for the property to allow offices as a *principal use* within three units of the building. The TUP expired on August 22, 2021.

Figure 1 – Subject Property Map

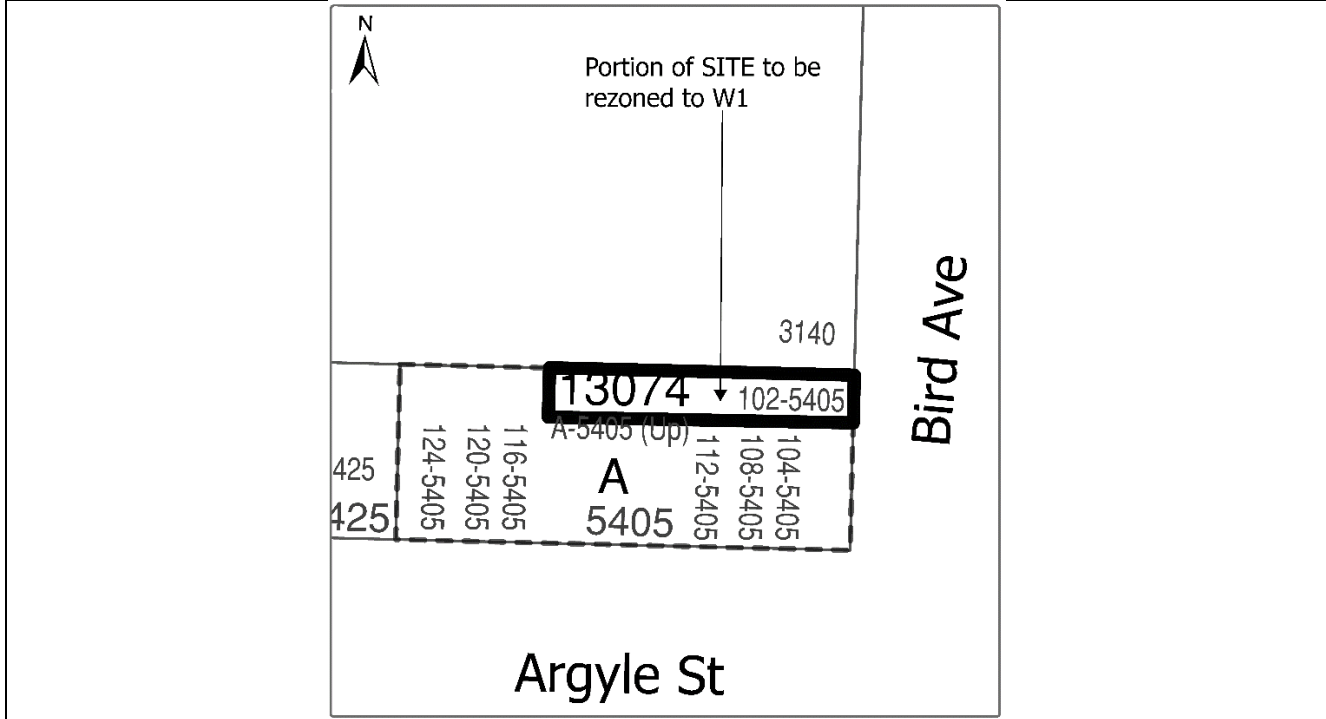
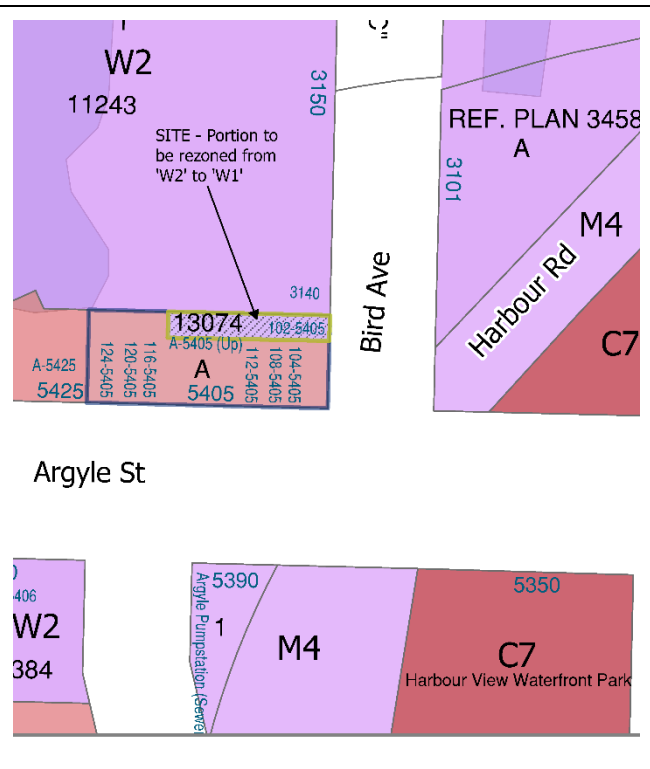


Figure 2 – Air Imagery



Figure 3 – Zoning Bylaw Map



ALTERNATIVES/OPTIONS

1. *THAT "Zoning Amendment (5405 Argyle Street) Bylaw No. 5134" be now introduced and read a first time.
THAT "Zoning Amendment (5405 Argyle Street) Bylaw No. 5134" be read a second time.
THAT "Zoning Amendment (5405 Argyle Street) Bylaw No. 5134" be advanced to a Public Hearing on November 24th, 2025 at 6:00 pm in City Hall, Council Chambers.*
2. *Council may decline to give first reading.*
3. *Council may direct administration to provide additional information.*

ANALYSIS

Below is a summary of the proposed Zoning Bylaw amendment:

- Rezone a portion of the property from *W2 Waterfront Industrial* to *W1 Waterfront Commercial* on the Schedule A Zoning Bylaw map.

Official Community Plan (OCP)

The subject property is designated *General Commercial (GCO)* in the OCP. The proposed W1 zoning aligns with the OCP land use and policy for the South Port area. OCP policy in *Section D – 5.2 Southport* outlines a vision for the neighbourhood as a destination for visitors and residents with a recognizably distinct character within the community. Policy highlights the area near the entrance of Harbour Quay as a distinct social node. An expansion the W1 zone in this location is supported by OCP policy.

Zoning Bylaw No. 5105, 2024

The proposed restaurant expansion aligns with the intent of the W1 zone. The *W1-Waterfront Commercial* zone is designed with limited uses, and is only located at Harbour Quay and Clutesi Haven Marina. The purpose of the zone is to create vibrant places for tourists and the general public, and to maintain areas for marine-oriented activities.

"Split zoning" refers to the practice of assigning multiple zones to a single property. 5405 Argyle Street is split zoned W1 for the commercial building, and W2 for the former marine industrial building and rear yard. Generally, staff support the removal of split-zoning as it can be challenging for property owners to comply with, and difficult for the City to administer. Split zoning should be reserved for circumstances where doing so would reduce the impacts of development and benefit the community.

Industrial Land Inventory

The warehouse building has been vacant for several years, and is likely too small to have a practical marine industrial use beyond storage. Rezoning this portion of the property is not anticipated to impact the availability of industrial land in Port Alberni.

Parking and Loading

The Zoning Bylaw does not require parking to be provided in the W1 zone, but nearby parking is available on Argyle Street, Kingsway Street, and at Harbour Quay. The parking requirement is zero because the neighbourhood is a highly-walkable commercial district.

Properties at Harbour Quay have little space for commercial vehicles to load goods in and out of the building. At 5405 Argyle Street it is expected that loading will occur from Bird Avenue where the warehouse doors exit onto the street. An existing loading space is currently marked on the asphalt in this location.

Infrastructure

If renovation of the warehouse building requires new service connections these will be confirmed during Development Permit, and required to be installed at Building Permit at the expense of the applicant.

IMPLICATIONS

Harbour Quay is a unique community destination that attracts visitors to Port Alberni. The rezoning aligns with the OCP land use designation, and neighbourhood policy that supports Harbour Quay as a waterfront destination and attraction. Rezoning the remainder of 5405 Argyle Street from W2 to W1 is not anticipated to impact the availability of marine industrial land in Port Alberni.

If Council gives 1st and 2nd Readings, a Public Hearing may be scheduled for November 24, 2025.

COMMUNICATIONS

If Council schedules a public hearing, staff will issue required public notice.

BYLAWS/PLANS/POLICIES

Official Community Plan Bylaw No. 4602

No OCP amendment is required. The proposed W1 zoning aligns with the GCO land use designation.

Zoning Bylaw No. 5105

The proposed amendment would change the zoning of a portion of the property from *W2 Waterfront Industrial* to *W1 Waterfront Commercial*.

Shoreline Master Plan

Rezoning a portion of 5405 Argyle Street to W1 aligns with the uses identified for Harbour Quay in the *Port Alberni Shoreline Master Plan*: retail, restaurant, microbrewery, nightclub, cabaret, bar, pub, public market.

SUMMARY

The City has received an application to rezone a portion of the property at 5405 Argyle Street from *W2 Waterfront Industrial* to *W1 Waterfront Commercial*. The property is currently split-zoned, and this application would change the zoning of the rear of the property to match the rest of the site. The rezoning would enable a small industrial warehouse to be developed into a restaurant expansion and commercial kitchen. Staff recommend Council proceed with 1st and 2nd Readings of the *Zoning Amendment Bylaw No. 5134* and schedule a Public Hearing.

ATTACHMENTS/REFERENCE MATERIALS

- *Site Photos - 5405 Argyle Street*
- *Zoning Amendment (5405 Argyle Street) Bylaw No. 5134*

SITE PHOTOS – 5405 ARGYLE STREET



CITY OF PORT ALBERNI

BYLAW NO. 5134

A BYLAW TO AMEND PORT ALBERNI ZONING BYLAW NO. 5105

The Municipal Council of the City of Port Alberni in Open Meeting Assembled Enacts as follows:

1. Title

This Bylaw may be known and cited for all purposes as “**Zoning Amendment (5405 Argyle Street) Bylaw No. 5134**”.

2. Zoning Map Amendment

2.1 With respect to the property, legally described as Lot A, District Lot 1, Alberni District, Plan VIP13074 (PID: 003-925-536) located at 5405 Argyle Street, a portion shown outlined in heavy black line on Schedule A attached hereto and forming part of this bylaw, is hereby rezoned from 'W2 Waterfront Industrial' to 'W1 Waterfront Commercial' zone.

2.2 Schedule “A” (Zoning District Map) which forms an integral part of Port Alberni Zoning Bylaw 5105 is hereby amended to denote the zoning outlined in Section 2.1 above.

READ A FIRST TIME this day of , 2025.

READ A SECOND TIME this day of , 2025.

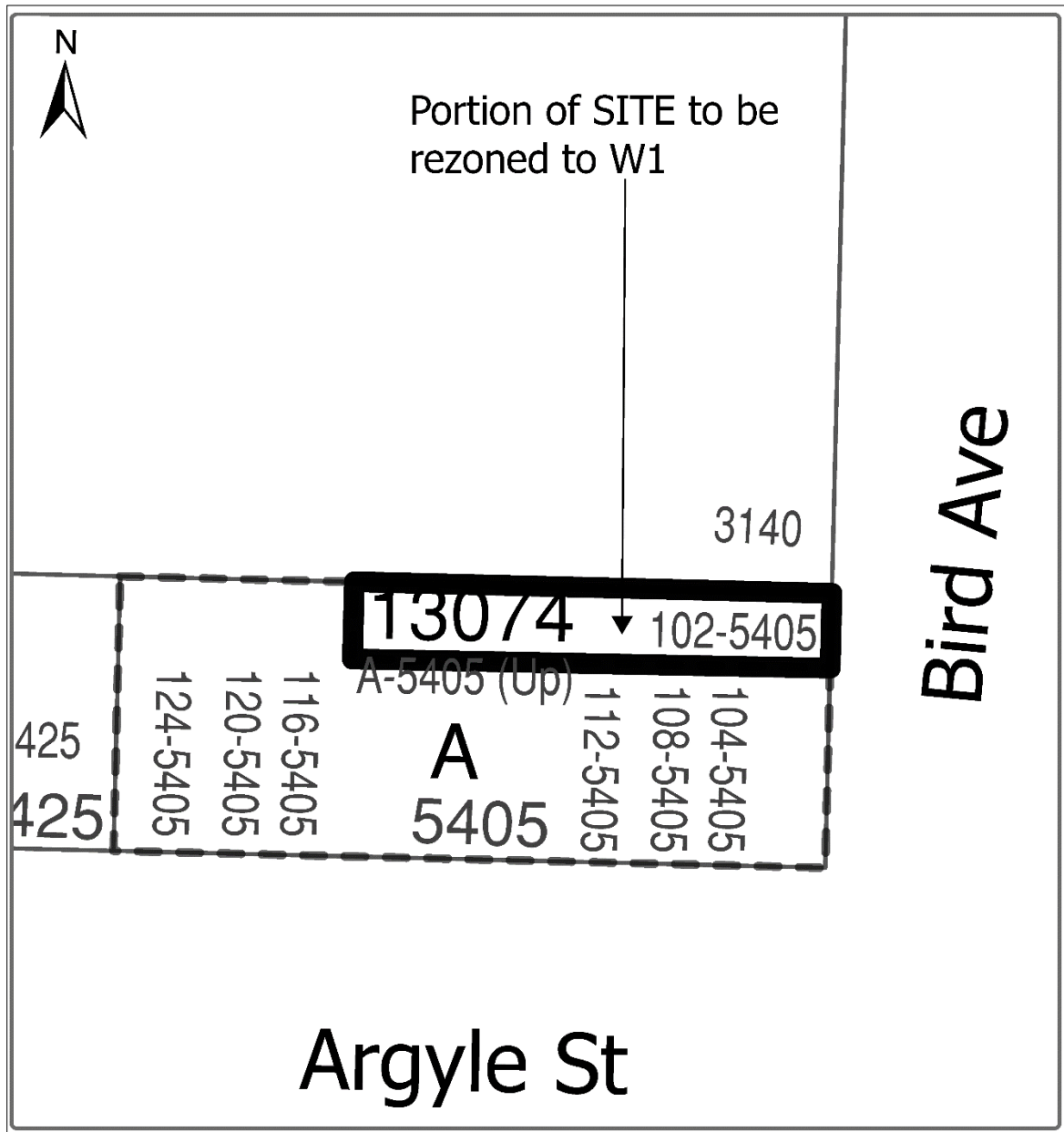
A PUBLIC HEARING WAS HELD this day of , 2025.

READ A THIRD TIME this day of , 2025.

FINALLY ADOPTED this day of , 2025.

Mayor

Corporate Officer



CITY OF PORT ALBERNI

BYLAW NO. 5126-1

A BYLAW TO AMEND ANIMAL CONTROL AND POUND BYLAW, NO. 5126

WHEREAS paragraph 8(3)(k) of the *Community Charter*, SBC 2003, c. 26 provides general authority to regulate, prohibit and impose requirements by bylaw in relation to animals;

WHEREAS Section 48 of the *Community Charter* provides authority for the seizure of animals and related powers;

WHEREAS Section 137 of the *Community Charter* provides that the power to adopt a bylaw includes the power to amend or repeal it;

NOW THEREFORE THE MUNICIPAL COUNCIL OF THE CITY OF PORT ALBERNI, IN OPEN MEETING ASSEMBLED, ENACTS AS FOLLOWS:

1. Title

This Bylaw may be known and cited for all purposes as "**Animal Control and Pound Bylaw No. 5126-1, 2025**".

2. Amendments

2.1 "*Animal Control and Pound Bylaw, No. 5126, 2025*" Offences and Penalties Section 41 is hereby amended by replacing the following text: "Any person who violates any provision of this Bylaw is guilty of an offence against this Bylaw and is subject to a fine. Each day that a violation continues to exist is deemed to be a separate offence against the Bylaw".

2.2 "*Animal Control and Pound Bylaw, No. 5126, 2025*" Offences and Penalties Section 44 is hereby amended by replacing the following text: "The words or expressions listed in the "Bylaw Notice Enforcement Bylaw" in the "Description" column are authorized to be used on a ticket pursuant to section 264(1)(c) of the *Community Charter* to designate an offence against the respective section of this Bylaw appearing in the "Section" column. The amounts appearing in the "Penalty" column are the fines set pursuant to section 265 of the *Community Charter* for contravention of the respective sections of this Bylaw".

2.3 “Schedule B – Fine Schedule”, attached to “*Animal Control and Pound Bylaw, No. 5126, 2025*” is hereby deleted in its entirety.

2.4 All fines that were previously contained within “Schedule B” shall now be established and maintained in the Bylaw Notice Enforcement Bylaw which may be amended from time to time.

READ A FIRST TIME this 14th day of October, 2025.

READ A SECOND TIME this 14th day of October, 2025.

READ A THIRD TIME this 14th day of October, 2025.

ADOPTED this day of , 2025.

Mayor

Corporate Officer



RECEIVED

OCT 21 2025

CITY OF PORT ALBERNI

Administration
Box 3333 | 6250 Hammond Bay Road
Nanaimo, BC Canada V9R 5N3
t: 250.758.4697
e: info@virl.bc.ca w: www.virl.bc.ca

October 21, 2025

Mayor Sharie Minions
City of Port Alberni
4850 Argyle Street
Port Alberni, BC V9Y 1V8
Sent via: sharie_minions@portalberni.ca

☐ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☒ Parks, Rec. & Heritage
☐ Finance	☐ Development Services
☒ Corporate Services	☐ Community Safety
☒ Agenda	☐ Other _____
File #	RCM Oct 27
	7960-20-VIRL

Dear Mayor Minions,

Re: December 8 deadline - 2026 VIRL Board Appointments

Per S17(2) of the [Library Act](#), at your Council's first meeting in November your 2026 VIRL Board Trustee and Alternate are to be appointed.

Reappointment of sitting members is encouraged for continuity, if they have not served more than 8 consecutive years. The term of appointment is January 1 – December 31. A draft 2026 meeting schedule is on page 2.

Appointees should note their obligations include a duty of care and a duty of loyalty to VIRL. Per VIRL's Procedural Bylaws, conflicts of interest for VIRL Trustees are defined as those in which "...a Trustee, or person related to a Trustee, has a personal interest (including but not limited to a direct or indirect pecuniary interest) that conflicts or could conflict with the Trustee's obligations to VIRL. Conflicts of interest may be actual, potential, or perceived."

S55 of *the Library Act* speaks to expenses eligible for reimbursement.

By December 8, please submit for your Trustee and Alternate appointments, supported by:

1. Certified copy of Resolution
2. 2026 VIRL Appointment Forms (Contact info., Recording release & Electronic funds transfer)
3. [2026 Financial Statement of Disclosure](#)

Return completed forms to mpatterson@virl.bc.ca.

If you have any questions, contact Mariah Patterson, Executive Assistant at 250-729-2310 or [email](#).

Thank you for your continued support of Vancouver Island Regional Library!

Sincerely,

Eileen Gillette
Executive Director (Interim)

cc: Michael Fox, CAO, City of Port Alberni
Sara Darling, Director of Corporate Services, City of Port Alberni

2026 DRAFT Meeting Schedule

February's meetings are entirely in-person. All meetings thereafter are hybrid, with limited seating for in-person attendees at the Nanaimo North branch boardroom.

2026 Board & Committee Schedule

	Time	Meeting	Meeting Date	Meeting Format	Audit & Financial Plan
Q1	AM	Orientation	Feb. 21	<i>In</i>	
	AM	AGM	Feb. 21	<i>Person</i>	Election(s): Chair, Vice Chair, Executive Committee
	PM	Board	Feb. 21		
Q2	AM	AFSC	May 1	Hybrid	2025 Audit Reports & Auditor Presentation *All Trustees are invited to the Presentation. 2025 SOFI Report 2027-2031 Financial Plan Assumptions
	PM	EC	May 1	Hybrid	2025 Audit Reports 2025 SOFI Report 2027-2031 Financial Plan Assumptions
	AM	Board	May 30	Hybrid	2025 Audit Reports 2025 SOFI Report 2027-2031 Financial Plan Assumptions
	AM	AFSC	June 19	Hybrid	2027-2031 Financial Plan Draft 1
	AM	AFSC	July 24	Hybrid	2027-2031 Financial Plan Draft 2
	PM	EC	July 24	Hybrid	2027-2031 Financial Plan Draft 2
Q3	AM	Board	Sept. 12	Hybrid	2027-2031 Financial Plan Final Proposal
	2026 General Local Election Oct. 17				



Board of Trustees 2026 Contact Form

_____ has appointed
Municipality/ Regional District

☐ **Trustee**

☐ **Alternate**

Name

to the Vancouver Island Regional Library (VIRL) Board for the term **Jan. 1 – Dec. 31, 2026**.
This appointment will continue until a successor is appointed or the member is removed as per
the *Library Act* or VIRL's By-Laws.

Mailing/Courier Address

Address: _____

City: _____ Postal Code: _____

Email

Primary: _____ Secondary: _____

Phone (Check main contact number)

☐ Home: _____ ☐ Cell: _____

☐ Other: _____

Birthdate (required for Trustee's Insurance): _____

Administration Contact

Name: _____ Phone: _____

Title: _____ Email: _____

I have included:

1. EFT Form ☐ Yes, including a void cheque. ☐ No, refer to my previous year's EFT form.
2. 2026 Financial Disclosure Form ☐ Yes ☐ No, staff will submit my 2026 by January 16.
3. Permission to Record Form ☐ Yes
4. Certified Resolution ☐ Yes

Due: **Monday, December 8** to Mariah Patterson, Executive Assistant, mpatterson@virl.bc.ca



Board of Trustees Audio/Video Recording Release Form

Permission to Record

Event: Regular and In Camera meetings of the Board of Trustees, Executive Committee, and Audit & Finance Special Committee

I grant VIRL, its representatives and employees, the right to record my voice and/or image in connection with the above identified subject. I authorize VIRL, its assigns and transferees to copyright, use and publish the same in print and/or electronically.

Purpose of these recordings are to provide a means to clarify any questions when preparing meeting minutes. Restricted In Camera meetings will not be recorded.

I agree that VIRL will maintain a copy of the recording in its organization until the corresponding meeting minutes have been approved. Please be aware that as recording is conducted through third party online services, such as Zoom, Teams, or Boardable, we cannot guarantee all copies of the recording will be stored in Canada and/or within VIRL's management and control. For more information about these third party services and your information, please see their respective Privacy Policies.

I have read and understand the above:

Signature _____

Print Name _____

Date _____



Finance

Direct Deposit Authorization for Electronic Funds Transfer (EFT)

☐ **Start Direct Deposit Payments**

☐ **Change information previously submitted**

Effective Date: _____

Company or Individual to receive payment:

Name

Address

Email

Phone

Contact Person

Contact's Job Title

Bank Account Information

Include one of the following:

- ☐ A blank cheque with "VOID" written across the front
- ☐ "Print a Void Cheque" from your online banking

Authorize Electronic Funds Payments:

I authorize Vancouver Island Regional Library (VIRL) to deposit, by electronic fund transfer, payments owed to me and, if necessary, to debit entries and adjustments for amounts deposited electronically in error. VIRL will deposit the payments in the bank account designated above. I recognize that I am responsible for payment errors that result from incomplete or inaccurate information on this form.

[Your bank account statement will show payment(s) from Vancouver Island Regional Library.]

Authorized Signature

Print Name

Job Title

Date

Email or Mail

Send completed form and void cheque to:

Attention: Finance Division
Vancouver Island Regional Library
Box 3333, Nanaimo, BC V9R 5N3

mpatterson@virl.bc.ca

t: 250.585.9068

RECEIVED

OCT 14 2025

CITY OF PORT ALBERNI

☐ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☒ Parks, Rec. & Heritage
☐ Finance	☐ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☐ Other _____
File #	RCM Oct 27 0630-01-2025

From: Troy Abromaitis <tabromaitis@gmail.com>

Sent: October 11, 2025 9:49 AM

To: Council <council@portalberni.ca>; mayor@portalberni.ca; mminions@portalberni.ca; cpoiron@portalberni.ca; dsaunders@portalberni.ca; cradford@portalberni.ca; hpaterson@portalberni.ca; npaton@portalberni.ca; info@portalberni.ca

Subject: Indigenous Survivors Day - National Blanket Ceremony Day

Dear Mayor and Members of Port Alberni City Council,

I write to you today in a deeply personal capacity—this request comes from my heart and is not made on behalf of any organization or group.

On behalf of myself and my family, as Sixties Scoop survivors—myself and my late mother—I am writing to respectfully and personally request that the City of Port Alberni formally proclaim June 30th as “Indigenous Survivors Day – National Blanket Ceremony Day.”

This day has already been recognized by the provinces of British Columbia, Nova Scotia, and New Brunswick, and by cities such as Surrey and Prince George. It honours the survivors of the Sixties Scoop, Millennium Scoop, birth alerts, and other systemic practices that forcibly separated First Nations, Inuit, and Métis children from their families and communities.

My own journey home to Lytton First Nation took over thirty years. It was a path of healing, reconnection, and profound discovery. I reunited with my family and began to understand the full weight of the 60s Scoop on our lives. My late mother, who passed earlier this year, was also a survivor. One of her final wishes was that the voices of survivors—so long silenced—be heard, honoured, and held up in ceremony across this country.

Indigenous Survivors Day – National Blanket Ceremony Day would be an opportunity for just that. A day to reflect. A day to educate. A day to honour the resilience of Survivors and remember those who were taken, those who never returned, and those still finding their way home. The blanket, as a symbol of belonging, protection, and ceremony, is at the heart of this day—wrapping Survivors in love, recognition, and community.

This initiative supports Port Alberni’s commitments to reconciliation and aligns with the principles of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), especially the rights to identity, culture, and healing. While September 30th—the National Day for Truth and Reconciliation—honours residential school survivors, there is no national or city-wide day specifically recognizing survivors of the Scoop and similar practices. June 30th would fill that gap.

I would be honoured to support this proclamation and contribute to its implementation, including sharing my story or working with the City to plan commemorative events.

On behalf of my mother, my family, and the thousands of Indigenous children and families impacted by these colonial policies, I thank you for your time, your compassion, and your leadership in considering this call.

With respect and hope,

Troy Abromaitis



Declaration

WHEREAS the province of New Brunswick recognizes the historical injustices endured by Indigenous peoples due to colonization, forced assimilation, and systemic injustices; and

WHEREAS Indigenous Survivors Day on June 30 provides an opportunity to acknowledge the resilience, strength, and cultural heritage of Indigenous communities who have persevered through historical traumas; and

WHEREAS designating June 30 as Indigenous Survivors Day creates a platform for healing, education, and dialogue, raising awareness about the unique struggles faced by Indigenous peoples; and

WHEREAS this observance serves as a solemn reminder of the ongoing challenges faced by Indigenous communities and highlights the importance of supporting their cultural heritage and promoting understanding; and

WHEREAS by implementing Indigenous Survivors Day on June 30, the province of New Brunswick demonstrates its commitment to honoring Indigenous survivors, promoting healing, and building a more equitable and inclusive province.

THEREFORE, I, Blaine M. Higgs, Premier of New Brunswick, do hereby declare June 30, 2024, as:

“Indigenous Survivors Day”

IN NEW BRUNSWICK

The Honourable Blaine M. Higgs / L'honorable Blaine M. Higgs
Premier of New Brunswick / Premier ministre du Nouveau-Brunswick

Déclaration

ATTENDU QUE le gouvernement du Nouveau-Brunswick reconnaît que les peuples autochtones ont historiquement subi des injustices en raison de la colonisation, de l'assimilation forcée et des injustices systémiques;

ATTENDU QUE la Journée des survivantes et survivants autochtones, le 30 juin, offre l'occasion de saluer la résilience, la force et le patrimoine culturel des collectivités autochtones qui ont persévéré face aux traumatismes hérités de l'histoire;

ATTENDU QUE la déclaration du 30 juin comme Journée des survivantes et survivants autochtones crée un espace propice à la guérison, à l'éducation et au dialogue en favorisant la sensibilisation aux difficultés particulières auxquelles sont confrontés les peuples autochtones;

ATTENDU QUE cette journée constitue un rappel solennel des défis auxquels sont confrontées les collectivités autochtones et souligne l'importance de promouvoir leur patrimoine culturel et de favoriser la compréhension entre les peuples;

ATTENDU QUE le gouvernement du Nouveau-Brunswick, en déclarant le 30 juin Journée des survivantes et survivants autochtones, démontre son engagement à honorer les survivantes et survivants autochtones, à promouvoir la guérison et à bâtir une province plus équitable et plus inclusive.

PAR CONSÉQUENT, je, Blaine M. Higgs, premier ministre du Nouveau-Brunswick, déclare le 30 juin 2024 comme étant la :

« Journée des survivantes et survivants autochtones »

AU NOUVEAU-BRUNSWICK



Nova Scotia

Proclamation

Indigenous Survivors Day

- WHEREAS** *the province of Nova Scotia recognizes the historical injustices endured by Indigenous peoples due to colonization, forced assimilation, and systemic injustices.*
- WHEREAS** *Indigenous Survivors Day on June 30 provides an opportunity to acknowledge the resilience, strength, and cultural heritage of Indigenous communities who have persevered through historical traumas.*
- WHEREAS** *designating June 30 as Indigenous Survivors Day creates a platform for healing, education, and dialogue, raising awareness about the unique struggles faced by Indigenous peoples.*
- WHEREAS;** *this observance serves as a solemn reminder of the ongoing challenges faced by Indigenous communities and highlights the importance of supporting their cultural heritage and promoting understanding.*
- WHEREAS;** *by implementing Indigenous Survivors Day on June 30, the province of Nova Scotia demonstrates its commitment to honoring Indigenous survivors, promoting healing, and building a more equitable and inclusive province.*

THEREFORE I, Tim Houston, Premier of Nova Scotia, do hereby proclaim June 30th to be "Indigenous Survivors Day" in the Province of Nova Scotia.



Tim Houston

Honourable Tim Houston, M.L.A.
Premier of Nova Scotia

Signed at Halifax, Nova Scotia



Canada
Province of British Columbia

A Proclamation

CHARLES THE THIRD, by the Grace of God, King of Canada
and His other Realms and Territories, Head of the Commonwealth

To all to whom these presents shall come – Greeting

WHEREAS the government of British Columbia acknowledges the many historical injustices that Indigenous Peoples in Canada have endured resulting from colonization and forced assimilation, and

WHEREAS the government of British Columbia recognizes the resilience and strength of all Indigenous survivors who were forcibly removed from their homes, families, and communities under the mandate of colonial programs and initiatives that operated in British Columbia, and

WHEREAS the observance of June 30 as Indigenous Survivors Day creates a platform for raising awareness and fostering understanding through education and dialogue as well as advocating for reconciliation and healing for Indigenous survivors, their families, and communities, and

WHEREAS Indigenous Survivors Day is a solemn reminder of the ongoing challenges faced by Indigenous survivors and their communities and highlights the importance of supporting Indigenous cultural heritage as well as a more inclusive and equitable province;

NOW KNOW YE THAT We do by these presents proclaim and declare that June 30, 2024, shall be known as

“Indigenous Survivors Day”

in the Province of British Columbia.

IN TESTIMONY WHEREOF, We have caused these Our Letters to be made Patent and the Great Seal of Our Province of British Columbia to be hereunto affixed.

WITNESS, The Honourable Janet Austin, Lieutenant Governor of Our Province of British Columbia, in Our City of Victoria, in Our Province, this twenty-fifth day of April, two thousand twenty-four and in the second year of Our Reign.

BY COMMAND.

Attorney General

Lieutenant Governor



Lytton First Nation

March 19, 2023

From: Chief Janet Webster
Lytton First Nation
951 Main Street
Lytton, BC V0K 1Z0

RE: Reference Letter – Troy MacBeth Abromaitis, Lytton First Nation Member

Troy MacBeth Abromaitis is a passionate advocate for Indigenous community building, economic reconciliation and has been pivotal in the Nation's rebuilding efforts after the wildfires and flooding which affecting the Fraser Canyon and our communities in 2021. I first met Troy in 2018, at a Chief and Council meeting, where he sincerely reflected on his emotional homecoming and spoke about his 35-year journey to reconnect with his family, people, culture and community. His journey home brought tears to our eyes. He was born on August 27, 1983, in Vancouver, British Columbia, and is a sixties scoop survivor.

He is a descendant of the Thom, Oates, Draney and Drynock families of the Nlaka'pamux Nation. He was raised by his adoptive parents Theresa and Vytas Abromaitis in Richmond, British Columbia and returned to his ancestral territory of Lytton, British Columbia for the first time five years ago. He is a business professional specializing in real estate development and home building.

Troy is truly inspired when it comes to his involvement in the Indigenous community and our community greatly benefits from his passion for giving back. He also has a genuine desire to help, in a good way, and this has been demonstrated time and time again. Troy's fundraising efforts were heartfelt, and his dedication had a profound impact, when it came to help rebuild his community. Troy worked as President of the Rotary Club, with various corporations and other First Nations on coordinated fundraising efforts.

His leadership also inspired numerous other fundraisers and donations within the real estate development and home building industry, non-profit sector, and other organizations which Troy actively contributes. These fundraising campaigns raised several hundred thousand dollars towards the community and benefited the Nation with both significant donations of building materials and professional expertise from housing industry professionals.

951 Main Street, Box 20, Lytton, B.C., V0K 1Z0 (P) 250-455-2304, (F) 250-455-2291

He also serves on the Economic Development Corporation Board with Lytton First Nation to further contribute and benefit his communities rebuilding efforts. Prior to his involvement on the fundraising and building side, Troy was actively involved with the implementation of the land code program and community planning, for our 14,161 acres of land divided into 56 reserves, and was designed as our primary real estate professional through a band council resolution. We trust Troy's twenty years of real estate experience and his strategic and conciliatory approach has been invaluable to our band.

We are incredibly proud of Troy's accomplishments and the remarkable journey he has made to reconnect with and help his community. His gift for community building and collaborative relationships have been celebrated through a variety of awards. Troy was named as a Top 40 Under 40 by the National Centre for American Indian Enterprise, received the Queen Elizabeth II Platinum Jubilee Medal from the province of British Columbia and was selected for a National Philanthropy and Community Service Award by the Canadian Mortgage Awards.

Troy Abromaitis is a sixties scoop survivor, successful businessman and philanthropist who has left an indelible impact on Lytton First Nation. He has a passion for social entrepreneurship, believing that business and society can work together toward common goals. He is a community builder, respected Lytton leader and has made many outstanding contributions to the community. We are extremely proud to have him as a member of our Nation and he is also making his ancestor's proud.

Sincerely,

LYTTON FIRST NATION

A handwritten signature in black ink, appearing to read "Chief Janet Webster", with a stylized, flowing script.

Chief Janet Webster

RECEIVED

OCT 17 2025

CITY OF PORT ALBERNI



BRITISH
COLUMBIA

☐ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☐ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other
File #	RCM Oct 27 0400-20-MMA

October 9, 2025

Reference: 188648

Mayors of British Columbia

Dear Mayors:

Today, I introduced new legislation in the house to improve the implementation of small-scale multi-unit housing (SSMUH). Before I explain the details of this legislation, I want to acknowledge the hard work of local government Councils, Boards and staff in B.C. to implement the changes by adopting the SSMUH densities on time and as intended by the Province. Many communities are demonstrating leadership and innovation to fully enable SSMUH and deliver the type of homes that work for people and growing families.

This includes modernizing zoning bylaws and updating site standards (such as removing floor space ratios, increasing building heights and lot coverage for SSMUH level densities), as well as adopting and streamlining standardized housing designs, eliminating or waiving form and character development permit requirements, and providing educational tools to support SSMUH development including webinars, handbooks and webpages. Communities that fully enabled SSMUH, adopted many of the recommended site standards, and are actively supporting this type of development are starting to see meaningful uptake. This means more homes built in existing communities throughout B.C. that more people and families can afford.

Since June 30, 2024, a review of implementation has highlighted that barriers to the development of SSMUH still exist in a few communities throughout B.C. This inconsistency and barriers in some communities are creating challenging conditions for development and limiting SSMUH from being viable and getting built. Specifically, a small number of local governments have not fully enabled SSMUH in all areas with single-family and duplex housing due to differing interpretations of the requirements.

The legislation that was introduced today is intended to address these inconsistencies and ensure that all communities offer viable and consistent conditions for SSMUH development.

If passed, the changes will remove barriers to create consistent conditions across the Province for SSMUH by ensuring that municipalities allow the three to six units in all zones:

Office of the
Minister of Housing
and Municipal Affairs

Website:
www.gov.bc.ca/housing

Mailing Address:
PO Box 9074 Stn Prov Govt
Victoria BC V8W 9E9
Phone: 236 478-3970

Location:
Parliament Buildings
Victoria BC V8V 1X4
Email: HOUS.Minister@gov.bc.ca

- with parcels restricted to single-family and duplex housing, even if higher residential density is allowed elsewhere in the zone,
- restricted to single detached homes with a secondary suite and an accessory dwelling unit.

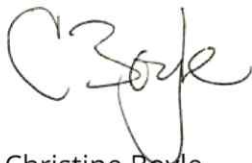
The small number of communities impacted by these changes will need to comply by June 30, 2026. An extension process will be established for upgrading infrastructure, lack of sufficient infrastructure to support additional residential density, and for extraordinary circumstances.

The updates aim to create uniform development opportunities across local governments, reducing barriers and uncertainty for builders and homeowners. Your planning staff will need to review your zoning bylaws for compliance with the new requirements. If the zoning bylaw already meets the requirements, no action is required.

I have also introduced changes to the legislation to ensure there is clear authority to establish site standards in regulations for off-street parking requirements, and housing unit "form" and "density". However, I am not bringing forward any regulations at this time. I strongly encourage all local governments to align with the Provincial Policy Manual and Site Standards, which provides clear expectations for zoning amendments, site design, and development feasibility. The Province will continue to monitor implementation and uptake of SSMUH to ensure consistency and effectiveness across jurisdictions. If needed in the future, the Province may make regulations for minimum standards or introduce further legislation as needed.

I wish to extend my sincere appreciation to all local governments for your hard work to enable and facilitate housing development across British Columbia. Your work is beginning to show results, and together, we are making meaningful progress toward resolving the housing crisis. I look forward to working collaboratively with all of you to continue improving livability for residents.

Sincerely,



Christine Boyle
Minister of Housing and Municipal Affairs

Link: [BC Gov News](#)

CC: Chief Administrative Officers and City Managers

MINUTES OF THE AUDIT COMMITTEE
Tuesday, June 24, 2025 @ 9:30 AM
City Hall Council Chambers | 4850 Argyle Street, Port Alberni, BC

PRESENT: Councillor C. Solda, Chair
Councillor D. Dame
Councillor T. Patola

STAFF: A. McGifford, Director of Finance
S. Smith, Director of Development Services/Deputy CAO
K. Motiuk, Deputy Director of Corporate Services
A. O'Connor, Recording Secretary

GALLERY: 3

A. CALL TO ORDER & APPROVAL OF THE AGENDA

The meeting was called to order at 9:30 AM.

MOVED AND SECONDED, THAT the agenda be approved.

CARRIED

B. ADOPTION OF MINUTES

MOVED AND SECONDED, THAT the minutes of the Audit Committee meeting held on February 25, 2025, be adopted, as presented.

CARRIED

C. UNFINISHED BUSINESS

The Director of Finance provided additional information requested at the February 25, 2025 Audit Committee Meeting.

- Vendor Cheque Register – Payment to Dry Creek Townhouse.
90% utility upgrade project.
- Question Period – Payment to Joanne and Joseph Hidber.
Refund of tax sale bid after Redemption of property.

D. QUARTERLY ANALYSIS OF MAYOR AND COUNCIL TRAVEL + DEVELOPMENT EXPENSES

The Director of Finance provided an overview of Mayor and Council travel and development expenses up to March 31, 2025.

E. REPORTS

General Fund - Revenue

The Director of Finance presented the report. The Committee did not have any comments or questions.

General Fund - Expenditures

The Director of Finance provided a summary of the General Revenue Fund Expenditures as follows:

- Line 21285 – Employee Wellness (EFAP) – 1-time expenditure for insurance change; see Line 21930 – Insurance.
- Line 22441 – Fire Prevention – increase due to employee retirement; end of employment expenses.
- Line 23121 – Engineering Consulting Services – increase in expenditures due to an amendment to the Parks, Recreation and Culture Master Plan.

- Line 27531 – Industrial Heritage Centre/Curling Rink Building – adjustments to be made; need to be spread out among facilities.

Sewer Revenue Fund Update

The Director of Finance provided the Sewer Revenue Fund Update. The Committee did not have any comments or questions.

Water Revenue Fund Update

The Director of Finance presented the Water Revenue Fund update. The Committee did not have any comments or questions.

Capital Funds Update

The Director of Finance provided a summary of the Capital Projects as follows:

- It is too early in the year to provide comment.

F. VENDOR CHEQUE REGISTER REPORT

The Director of Finance presented the Vendor Cheque Register report from October 1, 2024 to December 31, 2024. The Committee did not have any comments or questions.

G. INVESTMENTS REPORT

The Director of Finance provided a verbal overview of the City's investment portfolio as of March 31, 2025. The first quarter of the year is a time when the cash flow is low. As the tax collection process begins this cash improves in June. Interest rates are declining and return on the investment are anticipated to return to historic levels.

Members inquired as follows:

- Is it tight because of the tariff fees?
Time of year; rely on reserves we have. Other municipalities are different. It is not unusual because taxes are at July 1.

H. OTHER COMPETENT BUSINESS

The Director of Finance provided a verbal overview of the Audit Committee Terms of Reference.

Members inquired as follows:

- Discussed the possibility of not having Audit Committee meetings and having items discussed by all of Council at either a Regular Council meeting or a Committee of the Whole meeting.
- Concerns stated were public input and transparency.
- Comments were made regarding the format and the timing of the quarterly reports.

MOVED AND SECONDED, THAT the Audit Committee recommends Council direct Administration conduct a review of the Audit Committee Terms of Reference.

CARRIED

MOVED AND SECONDED, THAT the Audit Committee receive the report from the Director of Finance titled "Audit Committee / Terms of Reference review" dated May 20, 2025.

CARRIED

I. QUESTION PERIOD

R. Fraser inquired as follows:

- Is the total amount spent on all the Master Plans \$1.8M?
Director of Finance - All items are for the Master Plans; shifting of funds; approximation of funds.
- Burde Street renewal – Road paving is 1.2M and storm is 1.2M = 2.5M??
*Director of Finance - Consolidated numbers; amendment at meeting yesterday?
Yes, a resolution was made at the Regular meeting yesterday.*
- CSO 9th to North Park Drive – what is it?
Director of Finance - Also in resolution; discussed at yesterday's Regular meeting and at a Committee of the Whole.

R. Smith inquired as follows:

- Which City project were Bunt & Associates Engineering hired for?
Director of Finance to follow up.
- Also, Tetra Tech?
Director of Finance to follow up.
- Argyle Street Development expenditures seems scattered.
Director of Finance - It is broken down. Moving forward the total project cost will be displayed in single line, funding displayed separately based on the policy.
- How much was budgeted and how much has been spent?
Director of Finance - Amendments to those projects; anything spent will come forward under one project in future.
- There is a notation dependent on grant funding. Did we get grant funding?
Director of Finance - Council approved the application, but it hasn't been submitted.
- The project is going ahead already. Can the grant be applied for after?
Director of Finance - Grant awards and eligible projects start date would be set out by grant funder, in order to have a successful application a detailed project scope and cost could be beneficial before applying, this is the approach with the project.
- A big portion of the overhead utilities are moving underground and I don't understand why. Has BC Hydro been approached for an estimate for moving the overhead utilities underground?
Question for Planning and Infrastructure Services.
- If you change the procedure for the Audit Committee meeting and have the meeting during the Committee of the Whole, will you be able to have discussions, since the Committee of the Whole meetings are already loaded?
Agreed. Concerns regarding the timing of meetings and how can we have better access to the public asking questions.
- That is part of it. The meetings are already 3 to 5 hours in length. What is better, 1 long meeting or smaller ones?
All valid points; different perspective: change format, how would it affect current practice and purpose of Committee. Such items as the decision making and oversight, needs to be revised, to be done better and timely. The Committee of the Whole meetings are long but better for input of the entire Council. Is it ideal for transparency because typically there are only three people in the audience.

Deputy CAO: appropriate to ask Council whether we should have all of Council at the meeting.

Time and staff.

*Can we do this better? How can we do the best job? Don't want to inconvenience the public.
How do we assist Council?*

R. Fraser made a clarification to his early question regarding BC Hydro.

- Take the design and give it to BC Hydro and to the Contractor to see how the process works.
*Subject has been explored as part of consideration and the City is aware.
Is Burde Street buried? Deputy CAO - No.*

L. Walerius inquired as follows:

- Line 15190 Vacant Building Registration Permit Fees – Have any revenues been collected?
*Director of Finance - One instance a few years ago.
Deputy CAO: It is a Bylaw that staff are looking at. We haven't used very much in the past.*
- What is the City doing to collect fees?
Deputy CAO: It is not a vacant building tax; it is a Bylaw, which are two different things. The goal is to get the building in compliance.
- Line 19114 Operating Funds from Prior Years – What are these funds?
Director of Finance - Transfer from surplus.
- When is it applied?
Director of Finance - When required.
- Line 21215 Legal Services – 75% is already expensed. What are these for to date?
*We would not comment on type of legal services.
Director of Finance - They are in-camera discussions.*
- What is the current status of the water meters? How many have been installed?
*Director of Finance - This is a question for Infrastructure Services.
It is an ongoing project.*
- What are the costs to date for the Port Pub demolition?
Director of Finance to follow up.

Councillor Dame left the meeting at 10:38 a.m.

- Commented on how the Audit meetings started very casual, but are more formal now.
Spoke about changes to meeting. Concerned about the ability to ask questions or restrictions on questions if the meeting were sent to the Committee of the Whole meetings.
Also concerned about public transparency.

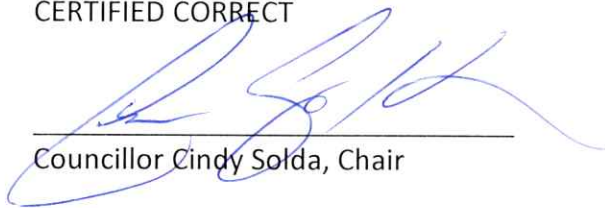
Councillor Dame returned to the meeting at 10:40 am.

J. ADJOURNMENT

MOVED AND SECONDED THAT the meeting be adjourned at 10:40 am.

CARRIED

CERTIFIED CORRECT



Councillor Cindy Solda, Chair

Date: October 21, 2025
File No: 1970-02
To: Mayor & Council
From: M. Fox, CAO
Subject: BC Municipal Taxation 2025 Comparisons

Prepared by: A. MCGIFFORD DIRECTOR OF FINANCE	Supervisor: M FOX CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION

THAT the Council receive the 'BC Municipal Taxation 2024 Comparison' report dated October 14, 2024 as information.

PURPOSE

To provide comparisons for like sized municipalities across British Columbia to support the financial planning process.

BACKGROUND

Property taxation is the most important single source of municipal revenue, especially a community the size of the City of Port Alberni (City). It is regulated by the province through the *Community Charter*. The revenue to be raised from property taxation is determined by Council through its financial planning process and will be reflected in the Financial Plan.

Within the *Community Charter* the City tax rates need to be established for municipal revenues that allow for the municipality to meet its taxing obligations. Also, the annual property taxation includes taxes that are set by other organizations:

- Alberni-Clayoquot Regional District
- Alberni-Clayoquot Regional Hospital District
- Vancouver Island Regional Library (considered part of the General Municipal)
- School taxes for the province
- Municipal Finance Authority
- BC Assessment

The single process of the City collecting the other tax authorities' tax requisitions is more efficient and economical than each of the jurisdictions sending out its own tax notices.

Within the General Municipal taxation amount, the Vancouver Island Regional Library (VIRL) is included. Since 2017, the VIRL taxation has been displayed as separated on the annual tax notice, yet continues to be reported within the total of General Municipal taxation.

ALTERNATIVES/OPTIONS

1. That the Council receive the 'BC Municipal Taxation 2024 Comparison' report dated October 14, 2025.
The information contained within this report is provided for informational purposes. As the City considers the financial planning process, the information provided can be used to support the decision-making process.

ANALYSIS

In reviewing the annual taxation summary for municipalities in BC, the City continues to have one of the lower variable taxation and overall property charges (water, sewer and solid waste) for like sized municipalities. Attachment 1 - *'2025 Representative Household in BC - Total taxation and charges - lowest to highest 15-40,000'* reflects communities with a population between 15,000 and 40,000 in BC (as well as two that are close to 15,000, that are nearby or comparators in past) as based on a representative household.

A representative household is used in order to provide an indication of what a typical household is paying in each community. Every community is unique, but a representative household is a standard that the Province reports on to compare municipalities. The City also uses this standard in the annual communications of the year over year changes in the General Municipal component of residential taxation as directed by Council. The variable taxation table reflects all taxation including the other components such as school and hospital taxation that are not received until after the tax rates are set.

Reviewing the table related to variable taxation *'2025 Representative Household in BC - Variable taxation - lowest to highest 15-40,000'* the City is still the third lowest total taxation on a representative household for a municipality in BC for the 15,000 to 40,000 population range. When the overall Total Residential Variable Taxation and Service Charges are considered, the City is still the third lowest municipality in the same population range further reflecting that the total cost to the average City household is among the lowest in BC, even when larger communities are added to the comparisons and the cost of service delivery is lower.

Looking further, while just considering the Municipal component is ranked 11th out of the 22 in the table, it needs to be noted that comparable communities with less General Municipal taxation, such as Campbell River, Parksville, Courtney, Comox and Sooke do not operate Aquatics and Ice Rink facilities, but rather these are operated through a regional service. Those costs are allocated through the regional district taxation in these municipalities.

Conversely, rural areas in the Alberni Valley do not participate in the City service delivery cost associated with the City operated Multiplex and Aquatic Centre as reflected in the scenarios below. While the City has received a contribution from Sproat Lake, Beaver Creek and Cherry Creek for recreational services for over twenty years, that amount has remained at \$77,947. Whereas, noted in prior reports, the facilities account for approximately \$2.2 million of the City's annual taxation.

IMPLICATIONS

Although there are no specific implications, the Committee and Council can reference the information contained to support the 2026-2030 Financial Planning processes.

COMMUNICATIONS

Finance and Communications will collaborate on a summary/overview of the adopted Financial Plan to include in various communication outreaches to the public.

BYLAWS/PLANS/POLICIES

Not Applicable

SUMMARY

Property taxation is the most important single source of municipal revenue, especially a community the size of the City. In reviewing the annual taxation summary for municipalities in BC, the City has one of the lower variable taxation and overall property charges for like sized municipalities. As the masterplans and asset management reports are brought to Council for consideration, the ability to set long term renewal plans will be provided and the associated taxation required will be better understood to accomplish and reduce the asset failure risks.

ATTACHMENTS/REFERENCE MATERIALS

- *2025 Representative Household in BC - Total taxation and charges - lowest to highest 15-40,000*
- *2025 Representative Household in BC - Variable taxation - lowest to highest 15-40,000*
- *2025 Representative Household in BC - Municipal only taxation - lowest to highest 15-40,000*

C: Sara Darling, Director of Corporate Services

2025 Taxation on Representative Household

BC Municipalities - population between 15,000 to 40,000

Total taxation & fees - lowest to highest

Municipalities	Type	RD	2024 BC Stats Population Estimates	House Value ¹	School	General Municipal	Regional District	Hospital	BCA, MFA and Other	Total Res Variable Rate Taxes	Total Res Parcel Taxes	Total Res User Fees	Total Residential Property Taxes and Charges
Fort St. John	C	PEA	24,273	359,043	816	2,055	243	205	100	3,419	0	0	3,419
Salmon Arm	C	COL	20,613	666,664	1,023	2,095	123	155	24	3,420	616	909	4,945
Port Alberni	C	ALB	19,685	516,390	739	2,887	195	66	19	3,906	0	1,154	5,060
Colwood	C	CAP	22,151	1,046,742	1,260	2,678	308	130	393	4,769	17	495	5,281
Sooke	D	CAP	17,128	820,034	987	2,022	583	101	308	4,001	653	653	5,307
Cranbrook	C	EKO	22,733	514,921	818	3,004	77	208	18	4,125	381	834	5,340
North Cowichan	D	COW	34,495	761,839	994	2,123	957	290	27	4,391	509	559	5,459
Courtenay	C	COM	32,049	767,746	992	2,189	554	194	28	3,957	300	1,460	5,717
Penticton	C	OKS	38,665	747,566	1,033	2,664	153	154	27	4,031	0	1,709	5,740
Comox	T	COM	15,962	888,312	1,148	2,160	639	227	32	4,206	165	1,372	5,743
Powell River*	C	qRD	14,995	601,795	925	2,917	557	208	22	4,629	437	688	5,754
Campbell River	C	STR	38,028	716,653	1,011	2,480	684	181	26	4,382	192	1,226	5,800
Parksville*	C	NAN	14,937	794,822	969	2,352	902	429	29	4,681	416	800	5,897
Esquimalt	D	CAP	19,302	1,050,527	1,158	3,675	663	131	395	6,022	0	0	6,022
Lake Country	D	COK	17,497	1,065,614	1,303	3,381	274	208	38	5,204	125	1,005	6,334
Central Saanich	D	CAP	18,150	1,175,181	1,255	3,127	568	145	442	5,537	0	1,043	6,580
Pitt Meadows	C	MVRD	21,402	1,184,823	1,326	3,189	72	0	415	5,002	0	1,719	6,721
Langley	C	MVRD	35,316	1,369,186	1,459	3,194	81	0	479	5,213	0	1,764	6,977
Squamish	D	SQL	28,056	1,517,821	1,439	3,946	262	67	54	5,768	0	1,606	7,374
Port Moody	C	MVRD	38,942	1,912,333	1,956	4,792	115	0	669	7,532	0	1,783	9,315
White Rock	C	MVRD	25,129	2,032,064	2,075	4,879	123	0	711	7,788	0	1,899	9,687
Oak Bay	D	CAP	18,813	1,939,831	2,137	6,179	699	241	729	9,985	0	1,562	11,547

* Under 15,000 - traditionally used as a reference and close in proximity

2025 Taxation on Representative Household

BC Municipalities - population between 15,000 to 40,000

Total taxation & fees - lowest to highest

Municipalities	Type	RD	2024 BC Stats Population Estimates	House Value ¹	School	General Municipal	Regional District	Hospital	BCA, MFA and Other	Total Res Variable Rate Taxes	Total Res Parcel Taxes	Total Res User Fees	Total Residential Property Taxes and Charges
Fort St. John	C	PEA	24,273	359,043	816	2,055	243	205	100	3,419	0	0	3,419
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Date: October 20, 2025
File No: 0640-30-October 27, 2025
To: Council
Subject: Economic Resiliency Report | Diversifying the Economy

Prepared by: P. DEAKIN P. DEAKIN, MANAGER OF ECONOMIC DEVELOPMENT	Supervisor: M. Fox M. Fox, CAO	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION

THAT Council approve the proposed prioritization of economic sector diversification efforts for the 2026 budget year as follows:

1. business plans for the development of City-owned properties and, possibly, a more direct role in leasing of those properties
2. participation in the Ship Recycling Leadership Group with follow up as needed
3. participation in the Forest Industry Coalition with follow up as needed
4. reviewing/implementing the creative arts & circular economy blueprint recommendations
5. supporting bio-innovation hub business case recommendations that get made
6. attraction of remote workers
7. supporting recommendations from the Economic Development Master Plan and (Re) Branding work
8. participation in the bi-annual Medical Staff Association's Healthcare Summits which have the goal of attracting more physicians and other health care personnel
9. a business case for an arms-length economic development corporation that would ensure highest and best use of municipally owned assets
10. support of diversification initiatives being introduced by Tseshaht, Hupacasath and other Nuuchah-nulth First Nations in Port Alberni
11. attraction of a post-secondary institute dedicated to bio-innovation or the creative arts
12. ensuring that new small businesses whose work would diversify the economy are supported

PURPOSE

This report provides information to Council about past and present efforts to diversify the economy and requests Council's approval of economic sector diversification efforts for 2026.

BACKGROUND

Investments in municipal economic development are intended to diversify the economy as well as attend to business retention and attraction efforts and prepare grant applications to support Council priorities. Over a period of nearly two decades, staff reports and a number of initiatives have advanced, identified and/or recommended economic sectors that are considered appropriate for diversification given the City's strategic goals and community assets (such as human resources,

location, infrastructure, natural resources and business community). Investments have been made in efforts to diversify or evolve the aerospace industry, agriculture, many aspects of the blue economy, health care, forestry-related manufacturing, lifestyle, post-secondary education, retail and tourism sectors.

The initiatives have included two programs piloted by BC with the City of Port Alberni: (1) a 2009 Memorandum of Agreement on Community Economic Development that aimed to accelerate the economy's diversification by way of agreed upon milestones that each of the jurisdictions committed to achieving within a set time frame and (2) a 2018 Sector Diversification by Data Design program that utilized local, regional and provincial data to identify sectors with the most potential for the City's economy. These are provided as Attachments A and B.

Some initiatives have facilitated investments in infrastructure which in turn have led to diversification:

- the sale of two lots of the former plywood plant site to Canadian Maritime Engineering (CME)
- a site for the Pacific Coast University for Workplace Health Sciences (PCU-WHS)
- the expansion of the Alberni Valley Regional Airport runway
- the Somass Lands keystone project
- the CEDI project at Clutesi Haven Marina uplands
- several trail projects:
 - Quay to Quay, Rogers Creek link, Log Train Trail link, Alberni Inlet, Runners Trail, etc.
- the Choose Port Alberni investment attraction website
- a grant to 'kick-start' the Dock +
- grants for the Alberni Athletic Hall rebuild and the Train Station upgrade

Yet other initiatives have identified areas for consideration: i.e. a grant that researched industrial land possibilities; a feasibility study for a virtual Canadian Seaweed Centre of Excellence; a grant allowing an exploration into alternative methods of gathering residual wood to create additional biomass opportunities; a feasibility study for ship building and repair.

Some initiatives (an outdoor adventure coalition, a biochar facility, a district energy project, a look at alternative inputs into the paper making process, efforts to create a more vibrant uptown) got off to a great start but ultimately did not provide the results hoped for.

SITUATIONAL ASSESSMENT

Many initiatives have been, and are, for the most part, 'paying off'. CME has grown, PCU-WHS has increased their offerings throughout the world, the Coulson Group has grown exponentially, the Somass Lands are nearer their redevelopment potential, the Clutesi project has built a stronger relationship with Tseshaht and Hupacasath, the trails are being used by visitors as well as current and prospective residents, the investment attraction website is getting traction, the entrepreneurs in the Dock + have innovated in food processing technologies, the Alberni Athletic Hall is home to many events attracting visitors and serves as the dorms for the West Coast Junior Hockey Prep Camp attendees and the Train Station has been transformed into a restaurant.

Some of these initiatives have increased municipal tax revenues, some have been better at stimulating the economy and adding jobs. A matrix assessing some of the sector diversification initiatives is provided, attached.

Currently, a Leadership Group is in place to explore the pros and cons of ‘Ship Recycling’, and a Coalition is in place in support of the Forest Industry. IGV Housing is setting up a world-class housing manufacturing operation here.

Funding is in place from the BC REDIP Forest Impact Transition (FIT) program for two additional diversification initiatives:

- a business case for a bio-innovation centre which would form part of an intended seafood processing ecosystem; and,
- a blueprint for engaging the creative arts and circular economy sectors.

FIT funding also provides for an Economic Development Master Plan and a (Re) Branding of the community, either of which may result in additional sector diversification initiatives.

Other Economic Resilience Reports (i.e. The City’s Role in Business Continuity, Non-Tax Revenue Sources, an arms-length Economic Development Corporation) are being prepared for Council’s consideration and will result in new sector initiatives such as a more direct role in leasing properties at Clutesi Haven Marina or developing campgrounds or other amenities at City-owned properties.

AI-generated reports have also evaluated some sectors that are being or could be pursued for diversification purposes. In particular, a report entitled ‘Strategic Options for Economic Resilience, City of Port Alberni’ (Attachment D) has two sections devoted to sector diversification: pages 24–37 and 149-184. It concludes that seafood processing has the highest potential for generating new tax revenues, tourism has moderate potential for new tax revenues while ‘value added forestry, marine technology, Indigenous-led economic initiatives, remote work and creative industries ‘show promise for diversification beyond traditional sectors. The document also suggests short-term (0-12 months), medium-term (1-3 years) and long-term (3+ years) implementation actions.

Our MP and MLA are also working with their respective governments to try and ensure that the major manufacturing companies in the Alberni Valley are able to diversify or pivot to sustain themselves.

Some factors continue to impede economic resilience and diversification. These include:

- regulatory challenges and the perception held by some that our processes make it harder for them to succeed; these are, in part, Development Services and Economic Development Office capacity issues
- the relative scarcity of entrepreneurs in our community; this is changing but is, in part, a carry-over from the days of large corporate employers
- image (perception of community); this is also changing but is, in part, also a carry-over from the days of large corporate employers and in part the visible need for investment in commercial, residential and industrial properties
- social issues: homelessness, addiction, vandalism, theft and other aspects of poverty that are obvious to visitors (including potential investors) and residents thus impacting our image small business decisions
- the need for a local post-secondary institution focused on bio-innovation or the creative arts

- the slow pace of physician recruitment
- a relative lack of regional collaboration
- tariffs imposed by the US and the Softwood Lumber Agreement

CONCLUSION

Unless directed otherwise by Council, initiatives to diversify in 2026 will consist of:

1. business plans for the development of City-owned properties and, possibly, a more direct role in leasing of those properties
2. participation in the Ship Recycling Leadership Group with follow up as needed
3. participation in the Forest Industry Coalition with follow up as needed
4. reviewing/implementing the creative arts & circular economy blueprint recommendations
5. supporting bio-innovation hub business case recommendations that get made
6. attraction of remote workers
7. supporting recommendations from the Economic Development Master Plan and (Re) Branding work
8. participation in the bi-annual Medical Staff Association's Healthcare Summits which have the goal of attracting more physicians and other health care personnel
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11. attraction of a post-secondary institute dedicated to bio-innovation or the creative arts
12. ensuring that new small businesses whose work would diversify the economy are supported

ALTERNATIVES/OPTIONS

- THAT Council approve the proposed prioritization of economic sector diversification efforts for the 2026 budget year as follows (order doesn't mean importance):
 1. business plans for the development of City-owned properties and, possibly, a more direct role in leasing of those properties
 2. participation in the Ship Recycling Leadership Group with follow up as needed
 3. participation in the Forest Industry Coalition with follow up as needed
 4. reviewing/implementing the creative arts & circular economy blueprint recommendations
 5. supporting bio-innovation hub business case recommendations that get made
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9. a business case for an arms-length economic development corporation that would ensure highest and best use of municipally owned assets
 10. support of diversification initiatives being introduced by Tseshaht, Hupacasath and other Nuu-chah-nulth First Nations in Port Alberni
 11. attraction of a post-secondary institute dedicated to bio-innovation or the creative arts
 12. ensuring that new small businesses whose work would diversify the economy are supported
- Direct that one or more other sectors of the economy be pursued for diversification purposes
 - Reduce the number of initiatives being pursued in 2026

ANALYSIS

OPTION	PRO	CON
1. Approve the 2026 diversification efforts identified in the Conclusion section of this report	• The economic sectors identified have momentum • The economic sectors will either advance Council's strategic priorities or address barriers to diversification • The initiatives identified can be done within the grant funding secured and the proposed Economic Development budget allocation	• Council may wish to see a revised list of economic sectors to be pursued
2. Direct that one or more other sectors of the economy be pursued	• Council may have additional information about the economy that suggests other sectors are better suited to the City's goals	• None
3. Reduce the number of initiatives being pursued in 2026	• A focus on 12 initiatives may reduce the attention that Council would like to see on a particular sector or sectors	• REDIP FIT Funding provides additional support for the economic development office

IMPLICATIONS

There are no new financial implications for taxpayers.

COMMUNICATIONS

None are needed at this time

BYLAWS/PLANS/POLICIES

Several goals in Council's *2023-2027 Corporate Strategic Plan* will be advanced:

- 1.1: The City continues on a thoughtful and sustainable path with First Nations and First Nations citizens
- 1.4: The City adapts in response to ongoing demographic change and community development
- 2.1: The tourism/visitor sector of the local economy flourishes
- 2.2: The economy grows with an emphasis on small business
- 2.3: The Community has a strategy that effectively encourages investment and sustainable growth
- 3.1: The highest and best use is made of City-owned assets
- 4.4: Building sustainable environmental economic sectors

SUMMARY

Council is being asked to approve the prioritization of 12 sector diversification efforts for 2026.

ATTACHMENTS/REFERENCE MATERIALS

- A. 2009 Memorandum of Agreement on Community Economic Development
- B. 2018 Sector Diversification by Data Design
- C. Matrix Assessing Economic Development Diversification Initiatives
- D. 2025 Report - Strategic Options for Economic Resilience, City of Port Alberni

Copies:

- CAO Mike Fox
- Director of Development Services/Deputy CAO
- Director of Finance
- Director of Corporate Services

MEMORANDUM OF AGREEMENT

On

Community Economic Development



BETWEEN

THE PROVINCE OF BRITISH COLUMBIA represented by the Minister of Community and Rural Development (the "Province")

AND

The City of Port Alberni (the "Municipality")

BACKGROUND:

The government of British Columbia is committed to creating a regulatory environment that increases British Columbia's business and economic competitiveness, and to increasing the ability of communities and citizens to access the programs and services they need to prosper and grow.

The Rural BC Secretariat (RBCS) of the Ministry of Community and Rural Development (MCD) was established to support and facilitate sustainable community and economic development in British Columbia's rural regions. The RBCS will partner with communities, provincial government ministries, the federal government and other stakeholders to build strong, competitive local and regional economies, support collaborative approaches to community development, and assist in removing barriers to growth.

This work will be accomplished by working directly with communities to improve access to government supports, creating tailored responses to their needs, and positioning RBCS to identify and mobilize partners to respond to priority opportunities or challenges.

As part of this focus, the MCD has adopted the objective of ensuring that rural communities have access to the programs and services that support their economic development. The RBCS has initiated a pilot project to develop integrated community agreements (Community-Centred Agreements) with local governments that demonstrate either urgency or unique opportunity in relation to community economic development.

Community-Centred Agreements (CCAs) signal a new approach to how the Ministry works with individual communities. Through individual CCAs, communities will strategically prioritize their community and economic development needs and the government will commit to providing tailored support to assist that community in meeting its goals. Successful implementation of community priorities will assist in building strong local economies, collaborative regional relationships, and a regulatory environment that responds to innovation and entrepreneurship

PREAMBLE:

Port Alberni continues to be one of the hardest hit communities due to the down-sizing of the forest industry. An estimated 2000 jobs have been lost in the area in the past five years. Catalyst, which operates the paper mill in the community, continues to struggle in the global markets and is at risk of permanent closure.

Despite the urgency of the forest industry issues, the City officials and staff have taken a forward-looking approach to exploring opportunities to diversify the local economy and have identified a number of specific actions which will positively impact the community.

PURPOSE:

The purpose of this Memorandum of Agreement (Agreement) is to provide a mechanism for the City of Port Alberni and the Province of British Columbia to work together to take action on the economic development priorities of the municipality.

The parties agree to abide by the underlying principles established in this agreement.

WHEREAS:

- A. British Columbia's rural communities have made long-term and significant contributions to the province's economy.
- B. Strong regional and rural economies are key to the future development of British Columbia.
- C. British Columbia is committed to rural communities achieving economic, social and environmental sustainability within healthy, diverse regional economies.
- D. The Province created the three development trusts to stimulate regional economic growth and job creation.
- E. The *Community Charter* was created to provide municipalities with the ability to respond more effectively and efficiently to community needs.
- F. The Ministry of Community and Rural Development administers multiple funding programs to support community development.
- G. British Columbia has endorsed a Rural Vision for the Province.
- H. The RuralBC Secretariat has been established by Premier Gordon Campbell to provide a one-window access to government support and create tailored responses to equip local governments with the tools they need to create more liveable and resilient communities.
- I. To foster economic development and diversification, in partnership with the Provincial government, the City of Port Alberni has participated in a number of programs and initiatives in 2009:
 - 1. the Strategic Community Investment fund in the amount of \$679,594 and will be receiving additional funding in July 2009 and July 2010;
 - 2. the Climate Action Revenue Incentive Program in the amount of \$10,294;
 - 3. the Building Canada Fund in the amount of \$1.1 million;
 - 4. community economic development planning funding of \$60,000; and
 - 5. an Infrastructure Planning Grant in the amount of \$10,000.
- J. The City of Port Alberni has been selected as a municipality which has demonstrated resiliency in the face of the impacts of a cyclical global economy.
- K. The City of Port Alberni Council has:
 - 1. agreed to be a pilot participant in a Community-Centred Agreement;
 - 2. passed a resolution to sign this Memorandum of Agreement on Community Economic Development; and
 - 3. committed to meeting the Agreement deliverables.

NOW THEREFORE, the parties agree to the following:

1. The City of Port Alberni shall:
 - Commit to prioritize the projects outlined in Schedule A for its community economic development, and to take action on these initiatives.
 - Commit to developing an action plan for each initiative outlining specific objectives, resources, timeframes and outcomes.
 - Commit to ensuring that they will work with the Province to identify economic development opportunities and ensure the community is prepared for new investment.

2. The Province shall:
 - Provide a primary contact from the RBCS who will liaise between the municipality's needs and provincial support.
 - Commit to a quarterly meeting schedule between the City of Port Alberni and the RBCS.
 - Provide information resources through the RuralBC website (www.ruralbc.gov.bc.ca).
 - Consider, advocate and promote the agreement projects and activities to give effect to the principles and intent of the Agreement.
 - Work to facilitate the provision of appropriate funding and other resources to projects and activities through existing provincial programming.
 - RBCS will establish linkages between local and senior government investment, trade and marketing initiatives.
 - RBCS will work with the City of Port Alberni economic development office to identify investment opportunities and link these opportunities to Provincial Trade and Investment representatives world-wide to foster new investment in the area.

3. Decisions and actions under the Agreement will be guided by the following principles:
 - **Openness and cooperation:** the parties commit to a undertaking a transparent approach, and to sharing information and strategies with each other and neighbouring communities in order to contribute to the overall economic development of the region and the province.
 - **Collaboration:** where appropriate, the parties commit to taking collaborative action in the implementation of the projects identified in Appendix A of the Agreement.
 - **Mutual Respect:** the parties recognize that each has specific mandates, policies and areas of jurisdiction.
 - **Respect for Diversity:** the parties recognize that diverse interests will be represented in the community development process, and that to the best extent possible, they will be understood, supported and balanced.
 - **Community engagement:** where possible, the parties will engage community members in inclusive and accessible participation processes, and these processes will assist with decision-making.
 - **Harmonization:** where possible, the parties commit to harmonizing projects or initiatives so as to maximize efficiency and effectiveness.
 - **Accountability:** the parties will ensure that there is accountability for public funds.

4. Term, Commencement and Extensions

- Notwithstanding the actual date of execution of this Agreement, the term of this Agreement will commence on November 23rd, 2009 and will end on November 30, 2010. The Agreement can be extended subject to the agreement of both parties.

5. Amendments to this Agreement

- This Agreement may be amended from time to time by written agreement of the Parties.

6. Communications

- The parties will meet at least quarterly to ensure orderly progress of the initiatives or more or less frequently as the parties may determine from time to time.
- The Province will provide the municipality with any program information it has that may assist the municipality in fulfilling its economic vision.

7. Notice and transmission

- Any notice required to be given under this Agreement must be made in writing to the Province at:

Ministry of Community and Rural Development
RuralBC Secretariat
Assistant Deputy Minister's Office
PO Box 9824 Stn Prov Govt
Victoria, BC V8W 9W4
Fax: (250) 387-7973

and if to the Municipality:

City of Port Alberni
4850 Argyle Street
Port Alberni BC V9Y 1V8
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SIGNATURES

IN WITNESS WHEREOF each of the parties has executed this Agreement as of the

_____ of _____ of 20____.

SIGNED on behalf of Her Majesty
The Queen in Right of the Province
of British Columbia by a duly authorized
representative of the Minister of
Community and Rural Development

Minister of Community
and Rural Development

SIGNED by the Mayor of the
City of Port Alberni
or his or her duly authorized
Officer established by bylaw.

Mayor or authorized Signatory

SCHEDULE A – PROJECTS

The following projects are those which the municipality and the province have prioritized to work on collaboratively.

1: UPTOWN & WATERFRONT REDEVELOPMENT

The City of Port Alberni Uptown and the Port Alberni Port Authority jointly commissioned an Uptown and Waterfront Redevelopment Strategy which was completed by LANARC in 2007. This document provides the City of Port Alberni with some guiding principles for their priority projects in this area.

Industrial reinvestment is important to the regional economy. At the same time, small business, residential and tourism development is important to the Uptown area. The City and Port need to carefully balance their image as friendly to both industrial, residential/tourism development and business development. Implementation will rely on small to medium scale public investment that facilitates large scale private investment.

- a. **Harbour Quay Upgrades:** The Harbour Quay is the only point visitors and residents can access the waterfront as the rest of the waterfront is occupied by industrial activity or restricted commercial. Upgrades are planned to increase access and use of the Quay to expand tourism, recreation, and commercial activities.

Expected Results:

- **Retention of 23 businesses, business expansion, new investment attraction, tourism sector development and increased tourism revenues. This aligns with the municipal strategic priorities to promote economic opportunities, develop new revenue sources and create opportunities for local jobs.**

Provincial Commitment	Municipal Commitment
RBCS to provide linkage to and coordination between key government contacts and broker partnerships and resources.	City will seek funding from the Island Coastal Economic Trust and WESTCAPP for the Harbour Quay Upgrade.

- b. **Plywood Mill Site:** The Plywood Mill Site is a former industrial site. The site is a prime candidate for Brownfield renewal. The City of Port Alberni has agreed in principle to a land transfer of the Plywood Mill Site to the Port Alberni Port Authority for future development. Prior to the transfer, environmental assessment and remediation work needs to occur in addition to First Nations Consultation.

Expected Results:

- **A new marine industrial park that will meet the City's strategic priorities to promote economic opportunities, develop new revenue sources, and opportunities for local jobs.**

Provincial Commitment	Municipal Commitment
RuralBC Secretariat (RBCS) staff to review policy options/legislative tools to assist: Brownfield properties in the community. RBCS staff to participate in/facilitate discussions with the Ministry of Agriculture and Land, (MAL) and the Federation of Canadian Municipalities (FCM) to identify opportunities and potential pilot site. Explore and facilitate possible Provincial and Federal brown site remediation programs. RBCS staff will facilitate meetings with Provincial government staff to transfer Plywood mill site to Port Authority.	City will participate in/facilitate discussions with MAL and FCM to identify opportunities and potential pilot site. City will pursue environmental cleanup of the Plywood site and work to transfer Plywood site to Port Authority.

- c. **Fishermen's Harbour Improvements:** Several improvements are planned to benefit the commercial fishing fleet.

Expected Results:

- **Improvements include installation of floating breakwater to provide wharfage for pocket cruise ships, large yachts and visiting fishing vessels and to better protect existing fishing fleet and provide for additional tourism uses.**
- **Purchase of southern strip of land at Somass Mill from Western Forest Products to install boardwalk, provide parking and relocate ice plant and wharfing residence to new dockhead location on that strip.**

These improvements will ensure commercial fleet retention and provide the basis for business development and expansion.

Provincial Commitment	Municipal Commitment
RuralBC Secretariat Staff will identify additional funding sources that may be appropriate. RuralBC Secretariat Staff will respond to any request for assistance on this project.	The City will work with the Port Alberni Port Authority, Small Craft Harbours Branch and Island Coastal Economic Trust to secure funds for project. The City will assist in negotiations with Western Forest Products.

- d. **Uptown Revitalization:** The City of Port Alberni has adopted a commercial revitalization tax-exemption bylaw that provides new commercial and multi-family improvements over \$50,000 in our uptown area with a 10-year tax break. The City has adopted this by-law as a strategy to encourage small business development in the Uptown area.

Argyle Street is the major uptown thoroughfare leading into the Harbour Quay. The City intends to upgrade the services and appearance of this major street leading to the revitalization of this historic core of the City. Streetscape improvements will strengthen the business district by building community pride and providing a foundation for business development. An additional development, Harbour View will add a commercial and residential development to the Uptown area.

Expected Results:

- **Include completed streetscape improvements, a downtown revitalization strategy and a coalition of businesses to implement the strategy. This will support and grow small business in the community.**

Provincial Commitment	Municipal Commitment
Examples: RBCS to explore potential provincial, federal and private funding options. RBCS staff to research uptown revitalization strategies and best practices from other jurisdictions for the City's review and consideration. RBCS staff to explore uptown revitalization strategy and related business attraction, retention, expansion initiatives. RBCS staff will facilitate meetings with the Ministry of Tourism, Culture and the Arts regarding an arts district and creative class attraction initiative.	City to identify next steps regarding uptown revitalization and arts district development. City will prepare an application to Build Canada fund. The City will prepare an RFP for the Harbour View development.

2. TOURISM PRODUCT DEVELOPMENT:

Tourism product development is a key component of the economic diversification of the Alberni Valley.

a) **Inter-Regional Trails Network Development:**

The City will work with the Regional District and First Nations to complete an expanded recreational trail network in the Alberni Valley.

Expected Results:

- **A trail system that will reopen the historic route of the Canadian Northern Pacific Railway grade between Port Alberni and Lake Cowichan via the Alberni Inlet and create short-term jobs for displaced forest workers. Ultimately, a mid-island trail system will be created to connect with the Cowichan Valley and the Galloping Goose trail in Victoria.**

Provincial Commitment	Municipal Commitment
RBCS will facilitate meetings with the Ministry of Tourism, Culture and the Arts regarding the tourism product development initiatives.	City will create a Trails Master Plan and review with RBCS. City will seek to secure funding from the CDT Job Opportunities Fund and the Island Coastal Economic Trust. City will facilitate a meeting with RBCS and tourism stakeholders to determine next steps.

- b) **RV Park Development:** The Insurance Corporation of BC estimates a 30% increase in the number of RVs by 2015. As of November 2007, the BCLCA identified that 74 private sector RV parks had either closed or changed use over the past three years. This represents a 10% (4,687) decrease in the number of sites available for overnight accommodation by RVs. The majority of the RV parks were located in the high demand areas of BC which includes Vancouver Island.

Expected Results:

- **An RV Park Development that will develop new employment and revenue sources for Port Alberni.**

Provincial Commitment	Municipal Commitment
RBCS will facilitate meetings with the Ministry of Tourism, Culture and the Arts regarding tourism product development initiatives.	City will identify land for potential development. City will identify potential partners. City will review municipal policies related to RV Park development.

- c) **Alberni Valley Visitors Information Center:**

The Chamber has plans to build a gateway tourism information Center.

Expected Results:

- **A new Visitor Information Centre to capture a percentage of the average annual vehicle volume of 1,492,485 (based on the year 2000 MOT counts) which represents more than 440,000 visitors that pass through Port Alberni each year on their way to the Pacific Rim.**

Provincial Commitment	Municipal Commitment
RBCS staff will work with funding proponents and partners, (e.g., Chamber of Commerce, and Island Coastal Economic Trust) to advance the project.	City staff will work with the Chamber of Commerce and other potential partners to advance the project. Support for an application to the Community Adjustment Fund for the construction of the VIC.

d) Alberni Valley Multi Plex upgrades:

The City of Port Alberni's plans to expand the Alberni Valley Multiplex. The expansions will provide space for dry-land training, spectator boxes to support tournaments and concession space for revenue generation.

Expected results:

- **Facility upgrades, sport tourism sector development, increased sport tourism revenues and health benefits for the citizens of the community. This aligns with the municipality's strategic priority to create a healthy safe environment and development of new revenue sources.**

Provincial Commitment	Municipal Commitment
RBCS will review the project for consideration under the RINC program and will respond to any request for assistance from the City for writing a funding proposal.	City to identify partners for the project.

3. COMMUNITY ECONOMIC DEVELOPMENT INITIATIVES:

The City plans to undertake the development of a Community Sustainability plan to guide the future directions for the City. Schedule A of the CCA will need to be reviewed upon completion.

Expected Results:

- **A single plan that integrates people, place and economy within a collaborative decision making framework that will guide future development and diversification of the community.**

Provincial Commitment	Municipal Commitment
<u>Examples:</u> RCBS will provide \$60,000 funding assistance to assist in the completion of a community economic development strategy. RBCS will explore other potential federal and provincial funding for a broader Community Sustainability Plan. RBCS will facilitate meetings with the Federation of Canadian Municipalities Green Municipal Fund staff to explore sustainability plan programs.	The City will take a lead role in the development of a Community Sustainability Plan in partnership with other key stakeholders.

4. FOREST SECTOR INNOVATION AND DEVELOPMENT:

The forest sector continues to play a key role in the Port Alberni economy. The city and volunteer organizations are working together to explore new forest industry initiatives for the area:

Expected results:

- **New investment in bio-energy, emerging carbon business and wood production manufacturing to increase taxation revenue for the community and create new employment opportunities for workers.**

Provincial Commitment	Municipal Commitment
Will meet with Ministry of Forests & Range to discuss outcomes from Ministry dialogue with the City of Port Alberni. Provide linkages to government programs and strategies, including V/Added Strategy and Forest Products Innovation. RBCS will provide the City with information related to carbon credit, offset and trade opportunities.	Staff support for the Wood Tech 21 initiatives. City will meet with Ministry of Forests & Range to discuss follow up regarding the recommendations from the 2007 MOFR Port Alberni report . City will explore carbon credit, offset, and trade opportunities.

5. INVESTMENT READINESS AND INVESTMENT ATTRACTION:

The City will take steps to prepare to bring new investment to the community.

Expected Results:

- **To attract new investment in the region.**

Provincial Commitment	Municipal Commitment
RBCS to liaise with partner ministries to foster engagement and investment to support community priorities. RBCS to assist in the identification and removal of barriers to economic development. RBCS to establish linkages between local & senior government investment & marketing initiatives. RBCS staff will facilitate meetings with the Ministry of Small Business, Technology, and Economic Development to explore investment attraction opportunities.	City will conduct a Community Self-Test from the EDABC Investment Readiness Handbook. City will invite Foreign Affairs and International Trade Canada's Invest Canada- Communities Initiative staff to Port Alberni for a familiarization tour and program discussion.

6. **GREEN INFRASTRUCTURE- PORT ALBERNI INTEGRATED RESOURCE RECOVERY FEASIBILITY STUDY:**

The Port Alberni Integrated Resource Recovery Feasibility Study will evaluate the social, environmental, and economic benefits of recovering resources from waste.

Expected Results:

The study will examine the potential for local electricity production, community heating based on steam and waste heat, biomethane from biomass, and the use of wastewater for heating and cooling. The objective is to identify viable, revenue-producing resource recovery options to reduce greenhouse gas emissions in the Alberni Valley and provide sustainable non-tax revenues for the City as well as sustainable revenue sources for industry.

Provincial Commitment	Municipal Commitment
RBCS to assist in the identification of funding sources for an IRR Feasibility Study. RBCS will facilitate meetings with the Ministry of Small Business, Technology and Economic Development to explore the parameters of the Innovative Clean Energy (ICE) Fund.	City will submit an infrastructure planning grant application to the Ministry of Community & Rural Development. City will submit a matching grant application to the Federation of Canadian Municipalities Green Municipal Fund.

7. **OTHER: As Identified By the Project Partners.**

Opportunities may arise which will impact the rank and sequence of priorities within the CCA.

Sector Diversification by Data Design Port Alberni Case Analysis

May 4, 2017

Prepare for:

Ministry of Jobs, Tourism and Skill Training
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1 Executive Summary

Background

The Sector Diversification by Data Design (SD3) Project is being led by the Regional Economic Operations branch of the BC Ministry of Jobs, Tourism and Skills Training and Responsible for Labour (JTSTL). It is a pilot project on the use of government and industry data to evaluate rural economies and encourage more targeted economic development programming.

The City of Port Alberni was selected as the pilot community. An evidence-based evaluation “framework” using economic base analysis and cluster analysis as the major components was prepared and then tested at a half day workshop in Port Alberni, hosted by the consulting team and Ministry. This report presents the workshop results. It is one of two comprising the SD3 project. The main report, published under separate cover, presents the underlying research and methodologies.

Major Findings

- Port Alberni’s population and economic base declined between 2001 and 2011. Future population and household counts are expected to remain flat, while the average age of the population will continue to rise. The economy remains dependent on the forest industry but that dependency has gradually declined over the last two decades due to mill closures and downsizings. Total community income has grown in step with wage inflation, but the loss of well-paying wood and pulp manufacturing jobs has dented performance relative to the rest of the province.
- The employment income by major industry shows that forestry and public sector services like health care, education and government administration lead the way but non-traditional industries like professional services are gaining in prominence.
- Industries with high employment concentrations include Forestry and Logging, Wood products manufacturing, Aboriginal Administration, Heritage Institutions, Accommodation, Scenic and Sightseeing Transportation and Food Manufacturing. The decline in wood products manufacturing has created a negative cascade effect, adversely affecting many supply industries and the local population.
- The workshop generated the following list of clusters/industries as having the best potential for future development included:
 - Forestry and Logging
 - Aerospace and Air Transport
 - Ocean and Marine
 - Aboriginal Administration
 - Seniors and Retirement
 - Heritage and Arts
 - Tourism
 - Film
 - Health and Wellness
 - Education
- Subsequent evaluation led to the following short-list:
 - Forestry and Logging
 - Aerospace and Air Transport
 - Ocean and Marine
 - Aboriginal Administration
 - Tourism

Conclusions and Recommendations

- Participants found the workshop discussions and the framework informative and useful and a short-list of potential target sectors was produced.
- Three important limitations of the workshop results are noted:
 - Reliance on 2011 census data;
 - Inability to research clusters during the workshop; and
 - Inability to assemble and involve cluster experts in the evaluation and rankings.
- As a result, recommendations for follow-up by the City, are as follows:
 - Assemble cluster research;
 - Update the economic base analysis once 2016 labour force census data becomes available;
 - Recruit local and external cluster experts to participate in a workshop update; and
 - Conduct a new targeting workshop that is able to incorporate the 2016 data and enhanced cluster research, as well as benefit from the involvement and insights of cluster and topic experts.

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2 Background

The Sector Diversification by Data Design (SD3) Project is being led by the Regional Economic Operations branch of the BC Ministry of Jobs, Tourism and Skills Training and Responsible for Labour (JTSTL). It is a pilot project with two primary and related objectives, how to assist rural communities use government and industry data to evaluate their local economies and second how to ensure that this assistance can effectively lead to more targeted economic development programming by communities.

The City of Port Alberni was used as the test case on which to pilot the research techniques and support the recommendations on the following:

- Identification of and access to data;
- Appropriate competitiveness methodologies applicable to rural communities;
- Delivery and support options for JTSTL regional staff.

This report is one of two comprising the SD3 project. The main report, published under separate cover, presents the underlying research and analytical methodologies. This report presents only the Port Alberni Case Analysis results.

3 Rationale for the Case Analysis

The rationale for the Case Analysis is two-fold: a rural community was needed to test the application of the competitiveness assessment methodologies being proposed and feedback on how the assessment could enhance economic development planning going forward.

The City does not have a formal economic development strategy but does prepare annual work plans. One of its challenges is identifying future development targets, given the decline in traditional resource industries over the last two decades. This is a common issue across the province's rural regions, communities having to weigh different options and strategies for transitioning to new economic realities, but with very few tools and considerable barriers in doing so.

From the Ministry's standpoint, government data are a potentially powerful resource that could significantly enhance community capacity for change not to mention an economic development service in and of itself. For communities, a robust competitiveness diagnostic would have the following potential benefits:

- Better understanding of the local economy and key wealth generators;
- An objective assessment of the clusters and industries most likely to be the wealth creators of the future;
- Clearer direction on potential economic development programming, including business creation, retention, expansion and attraction; and
- Greater insights for local government on how to optimize investments in economic infrastructure and improve the business climate.

4 Methodology

An evidence-based evaluation "framework" was prepared and then applied to the City of Port Alberni. A detailed description of the framework is available in the main report. The main framework components are as follows:

- **Economic base analysis** – The economic base analysis is a quantitative approach to describing the local economy using census labour force data as a proxy for employment by industry. Location Quotients (LQ), which are a measure of industrial specialization, and Shift-share analysis, which is used primarily to allocate employment change to national, industry and local influences, were used to identify those industries most responsible for generating community wealth, and how they are changing between census periods. To further narrow down a list of potential target industries, three short-listing techniques were applied to the Port Alberni data. Each of these use the same input data employed in the LQs and shift-share that is census labour force.
- **Cluster analysis** - A cluster is characterized as a collection of independent firms that share common product chains, similar labour skills, or complementary technologies. The businesses that form cluster businesses are often in different industries so traditional economic base analysis cannot be used to characterize them. Clusters are dynamic in nature, often forming unintentionally and spontaneously due to favourable conditions that promote a specific type of activity. They also involve many different types of support services such as education institutions, finance companies, training service providers, research and development centres, think tanks, regulatory agencies, professional associations, and government planning agencies. Clusters are identified and evaluated by having local business leaders and, if possible, industry experts engage in facilitated discussions. A discovery phase that involves probing for and verifying the clusters is followed by an evaluation phase focusing on those with the greatest potential for future development. The facilitated question sets underlie both of these exercises, further information on which can be found in Appendix B of this report.

The consulting team and JTSTL team members conducted a half day workshop in Port Alberni with business leaders to test the methodology and identify targeted industries. An on-line survey was also conducted with the industry and municipal participants to further refine the data and solicit feedback on the approach. This was followed by a final set of interviews and meetings with the JTSTL team in the lead up to report writing and submission.

4.1 Benchmarks and Study Areas

Benchmark and study areas need to be established prior to data collection and analysis. The analyst is required to exercise some discretion in selecting these because there is no single “best way” for proceeding with an assessment. There is an obvious need to represent the community or region as fairly as possible with the spatial study area, but beyond that the benchmark area can be the nation, the province or perhaps a development region while temporal study areas are restricted by data cost and availability. For example, census data is only produced every five years, which will have obvious implications for an assessment.

The benchmarks and study areas used in the Port Alberni analysis are shown below. Inconsistencies across indicators are due to the structure of the datasets, their vintages and their availability at the regional level.

- Benchmark areas:
 - Employment – Canada
 - Earnings – Canada
 - Business Locations – British Columbia
- Spatial Study area:

- Alberni-Clayoquot Census Division (Regional District of Alberni-Clayoquot)
- Temporal Study areas:
 - Employment – 2001 and 2011 censuses (2016 census data will be available in November, 2017)
 - Earnings – 2002 and 2012
 - Business Locations – 2009 to 2016

The Port Alberni case analysis was prepared to identify data issues, methods and possible solutions in applying the framework presented in Section 2.3 for a rural community. It focuses on evidence-based challenges and related data modelling and does not contain a significant amount of analytical narrative. By way of local context, the City does not have a formal economic development strategy but does prepare annual work plans. One of its challenges is identifying appropriate development targets, given the decline in traditional resource industries over the last two decades.

4.2 Findings

4.2.1 Community Profile

A community profile that describes key demographic and economic information is helpful when undertaking a competitiveness assessment. A summary of demographic data from the last two censuses and projections for the 2021 census made by ESRI Canada is provided in Table 9 (Appendix A). Population and household counts are expected to remain flat, while the average age of the population will continue to rise.

The following three tables present age profile, education profile and total community income from the 2011 census. Population age is relatively evenly distributed across major age cohorts, although preliminary releases for the 2016 census shows fewer children and more 55+ residents.

Table 1 City of Port Alberni Population by Age Group, 2011

Age Group	Number	% Distribution
19 Years and Under	3,950	22.0%
20 - 34 Years	2,815	15.7%
35 to 54 Years	4,665	26.0%
55 to 74 Years	4,855	27.1%
75 Years and over	1,655	9.2%
Total Population	17,940	100.0%
Median Age	46.6 years	

Source: Statistics Canada (2012a)

Education attainment is oriented to trade certifications—university level education and degree attainment is well below the provincial average.

Table 2 City of Port Alberni Workforce Education Attainment (25-64 Years of Age), 2011

	Count	% Distribution
No certificate; diploma or degree	1,645	17.9%
High school diploma or equivalent	2,945	32.0%
Postsecondary certificate; diploma	3,680	40.0%
Uni. certificate; diploma below bachelor level	390	4.2%
Bachelor's degree	550	6.0%
Total:	9,210	100.0%

Source: Statistics Canada (2013)

Total community income has grown in step with wage inflation, but the loss of well-paying wood and pulp manufacturing jobs over the decades has dented relative performance to the rest of the province.

Figure 1 Port Alberni Total Personal Income Alberni, 2000-2012

Source: Statistics Canada (2012b)

The employment income by major industry show that forestry and public sector services like health care, education and government administration lead the way in income generation but non-traditional industries like professional services are gaining in prominence.

Table 3 Port Alberni Employment Income by Detailed Industry, 2011

Industry	Total Income
322 Paper manufacturing	\$20,339,040
622 Hospitals	\$13,466,270
611 Educational services	\$13,318,600
113 Forestry and logging	\$10,423,140
238 Specialty trade contractors	\$9,990,430
621 Ambulatory health care services	\$9,544,230
722 Food services and drinking places	\$9,282,800
911 Federal government public administration	\$8,415,380
541 Professional, scientific and technical services	\$8,257,290
623 Nursing and residential care facilities	\$7,706,160
522 Credit intermediation and related activities	\$7,488,180
913 Local, municipal and regional public administration	\$7,306,240
445 Food and beverage stores	\$6,892,680
441 Motor vehicle and part dealers	\$6,822,840
624 Social assistance	\$6,414,270
321 Wood product manufacturing	\$5,846,695
561 Administrative and support services	\$5,701,585
311 Food manufacturing	\$5,361,300
236 Construction of buildings	\$4,829,940
452 General merchandise stores	\$4,613,185
912 Provincial and territorial public administration	\$3,738,050
721 Accommodations services	\$3,553,230
484 Truck transportation	\$3,440,610
811 Repair and maintenance	\$3,166,235
488 Support activities for transportation	\$3,122,845
111-112 Farms (111 to 112)	\$2,480,970
336 Transportation equipment manufacturing	\$2,415,285
115 Support activities for agriculture and forestry	\$2,306,695
221 Utilities	\$2,254,950
485 Transit and ground passenger transportation	\$2,247,900
517 Telecommunications	\$2,182,285
713 Amusement, gambling and recreation industries	\$2,167,820
812 Personal and laundry services	\$2,113,750
813 Religious, grant-making, civic, and professional and similar org	\$2,028,400
524 Insurance carriers and related activities	\$1,632,630
416 Building material and supplies wholesaler-distributors	\$1,493,490
442 Furniture and home furnishings stores	\$1,486,160
562 Waste management and remediation services	\$1,434,440
447 Gasoline stations	\$1,194,830
914 Aboriginal public administration	\$1,190,545
446 Health and personal care stores	\$1,089,780
213 Support activities for mining and oil and gas extraction	\$1,076,300
237 Heavy and civil engineering construction	\$1,055,910
114 Fishing, hunting and trapping	\$904,475
532 Rental and leasing services	\$887,740
531 Real estate	\$811,430
511 Publishing industries (except Internet)	\$631,470
418 Miscellaneous wholesaler-distributors	\$549,600
454 Non-store retailers	\$502,320
711 Performing arts, spectator sports and related industries	\$428,725
444 Building material and garden equipment and supplies dealers	\$362,725
448 Clothing and clothing accessories stores	\$341,440
451 Sporting goods, hobby, book and music stores	\$333,660
814 Private households	\$282,240
492 Couriers and messengers	\$269,895
453 Miscellaneous store retailers	\$243,575

Source: Statistics Canada (2017a) (2017b)

Industry employment decliners and gainers are shown in Table 4 and Table 5, respectively. Manufacturing experienced the biggest declines by far, a trend that will likely be extended when 2016 labour force data is released later this year.

Table 4 Alberni-Clayoquot CD, Labour Force by Industry, Leading Decliners, 2001-2011

	2001		2011		Total	2001-2011 % Change
	Jobs	% of Total	Jobs	% of Total		
321 Wood product manufacturing	1110	7.6%	215	1.7%	-895	-80.6%
113 Forestry and logging	1050	7.2%	510	4.0%	-540	-51.4%
322 Paper manufacturing	800	5.5%	425	3.4%	-375	-46.9%
611 Educational services	890	6.1%	720	5.7%	-170	-19.1%
311 Food manufacturing	415	2.9%	255	2.0%	-160	-38.6%
912 Provincial and territorial public administration	255	1.8%	120	1.0%	-135	-52.9%
114 Fishing, hunting and trapping	230	1.6%	120	1.0%	-110	-47.8%
721 Accommodation services	745	5.1%	635	5.0%	-110	-14.8%
454 Non-store retailers	120	0.8%	45	0.4%	-75	-62.5%
813 Religious, grant-making, civic, and professic	205	1.4%	130	1.0%	-75	-36.6%
444 Building material and garden equipment and	120	0.8%	50	0.4%	-70	-58.3%
447 Gasoline stations	205	1.4%	135	1.1%	-70	-34.1%
453 Miscellaneous store retailers	190	1.3%	120	1.0%	-70	-36.8%
713 Amusement, gambling and recreation indus	205	1.4%	145	1.1%	-60	-29.3%
814 Private households	95	0.7%	40	0.3%	-55	-57.9%
332 Fabricated metal product manufacturing	50	0.3%	0	0.0%	-50	-100.0%
443 Electronics and appliance stores	55	0.4%	10	0.1%	-45	-81.8%
491 Postal service	85	0.6%	45	0.4%	-40	-47.1%
531 Real estate	100	0.7%	70	0.6%	-30	-30.0%
413 Food, beverage and tobacco wholesaler-dis	45	0.3%	20	0.2%	-25	-55.6%

Construction, health and financial services made up some of the losses, but the region still had an overall smaller labour force in 2011 than it did in 2001.

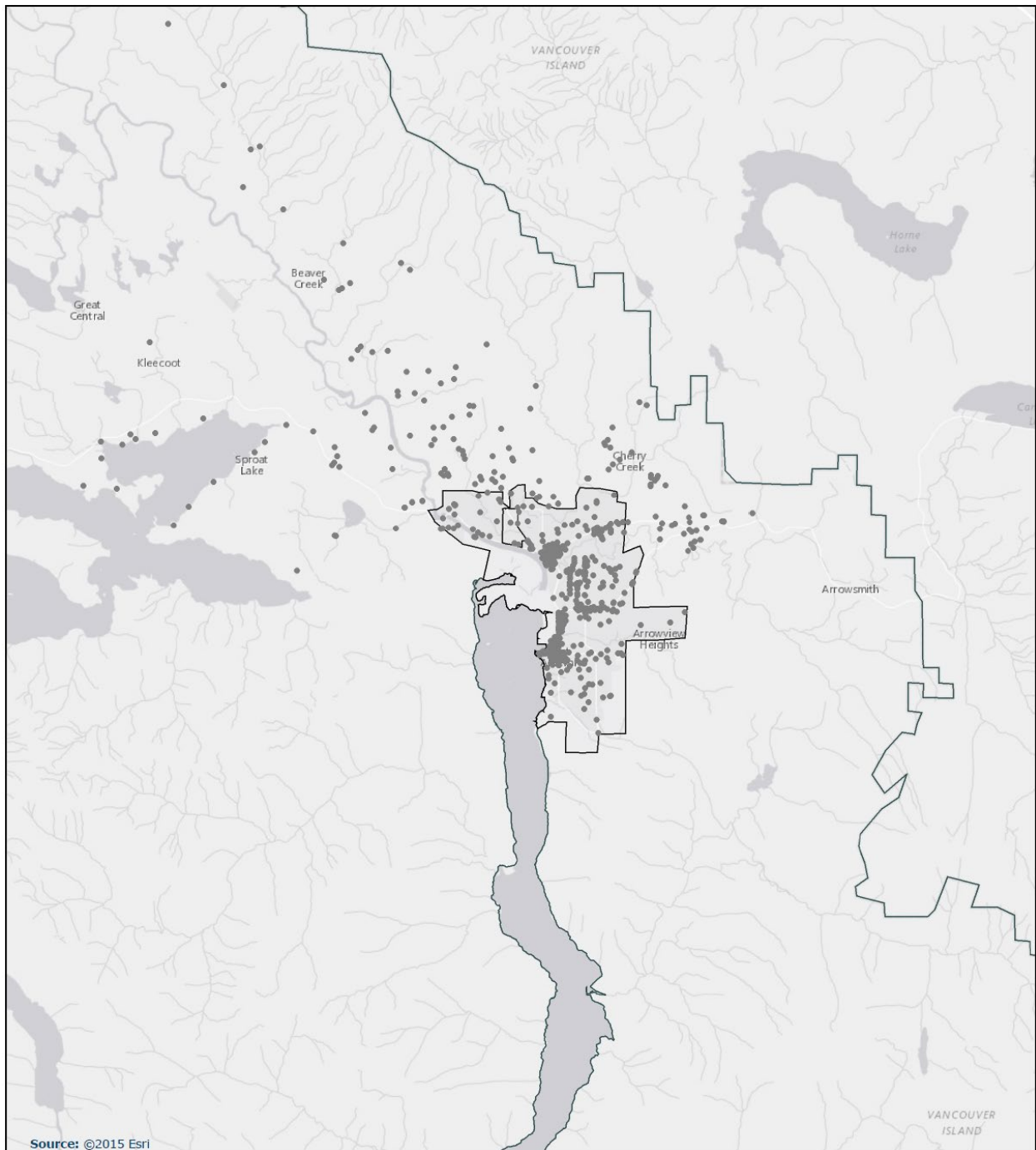
Table 5 Alberni-Clayoquot CD, Labour Force by Industry, Leading Gainers, 2001-2011

	2001		2011		Total	2001-2011 % Change
	Jobs	% of Total	Jobs	% of Total		
448 Clothing and clothing accessories stores	95	0.7%	110	0.9%	15	15.8%
212 Mining (except oil and gas)	0	0.0%	20	0.2%	20	0.0%
451 Sporting goods, hobby, book and music sto	20	0.1%	40	0.3%	20	100.0%
487 Scenic and sightseeing transportation	30	0.2%	50	0.4%	20	66.7%
481 Air transportation	25	0.2%	50	0.4%	25	100.0%
524 Insurance carriers and related activities	35	0.2%	60	0.5%	25	71.4%
541 Professional, scientific and technical service	350	2.4%	380	3.0%	30	8.6%
711 Performing arts, spectator sports and relate	45	0.3%	85	0.7%	40	88.9%
722 Food services and drinking places	805	5.5%	845	6.7%	40	5.0%
221 Utilities	40	0.3%	90	0.7%	50	125.0%
485 Transit and ground passenger transportation	70	0.5%	120	1.0%	50	71.4%
213 Support activities for mining and oil and gas	10	0.1%	70	0.6%	60	600.0%
416 Building material and supplies wholesaler-d	20	0.1%	85	0.7%	65	325.0%
914 Aboriginal public administration	250	1.7%	315	2.5%	65	26.0%
441 Motor vehicle and parts dealers	180	1.2%	255	2.0%	75	41.7%
712 Heritage institutions	20	0.1%	95	0.8%	75	375.0%
522 Credit intermediation and related activities	140	1.0%	230	1.8%	90	64.3%
621 Ambulatory health care services	315	2.2%	485	3.8%	170	54.0%
452 General merchandise stores	165	1.1%	380	3.0%	215	130.3%
23 Construction	660	4.5%	1040	8.2%	380	57.6%
Total	14525	100.0%	12630	100.0%	-1895	-13.0%

Source: Statistics Canada (2001) (2011)

Business location data shown in the following figures illustrate why an economic analysis focused strictly on local administrative boundaries can be misleading. The majority of businesses in the area are within City boundaries, but a significant minority are in the adjacent regional district boundaries. In some cases, these “external” businesses are major contributors to regional employment and cluster activity.

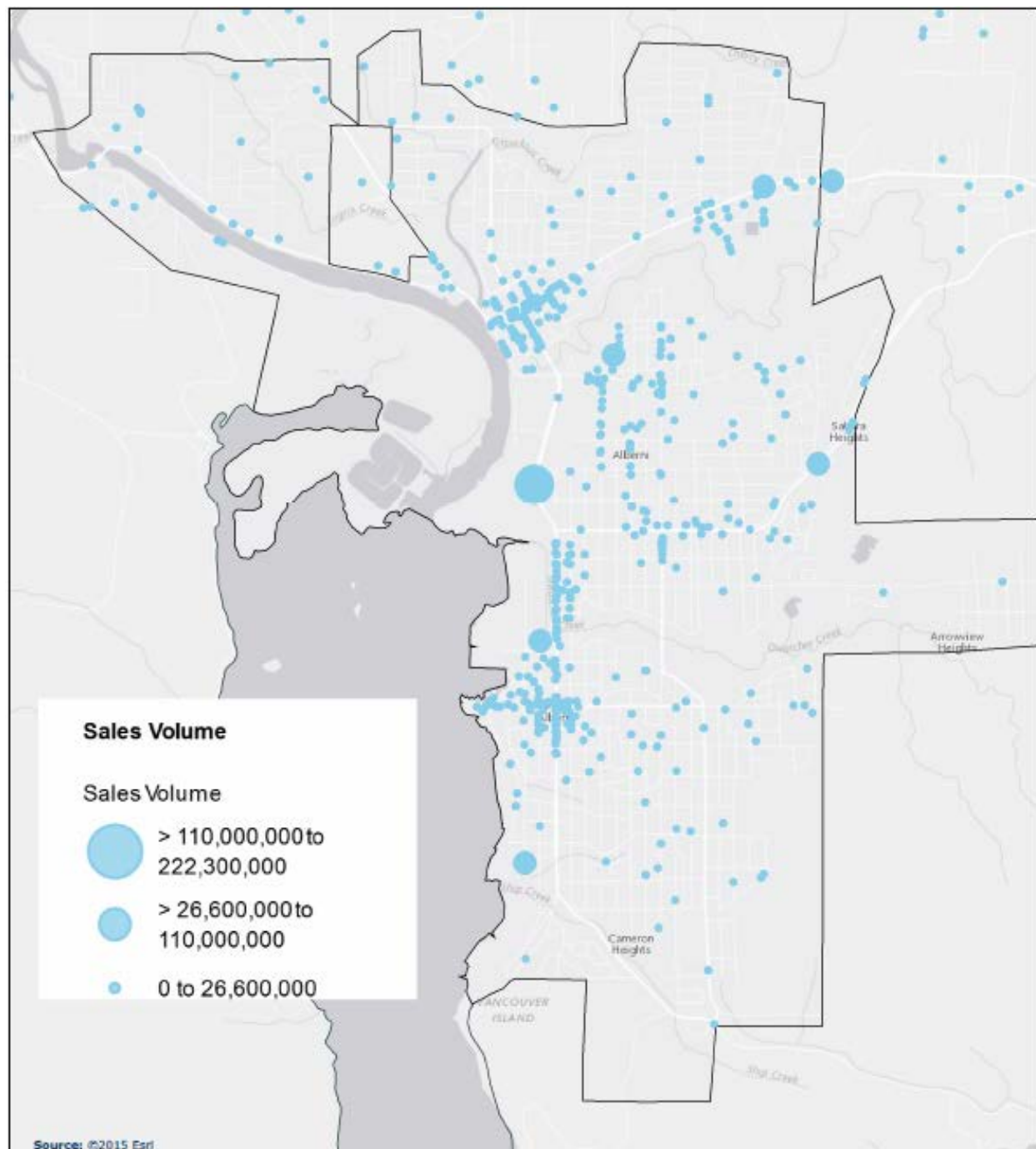
Figure 2 Port Alberni and Area Business Locations, 2015



Source: Esri (2015)

The majority of businesses in the Port Alberni area are “small”, with roughly a dozen representing large amounts of output and revenues. Chief among these are Catalyst’s paper operations.

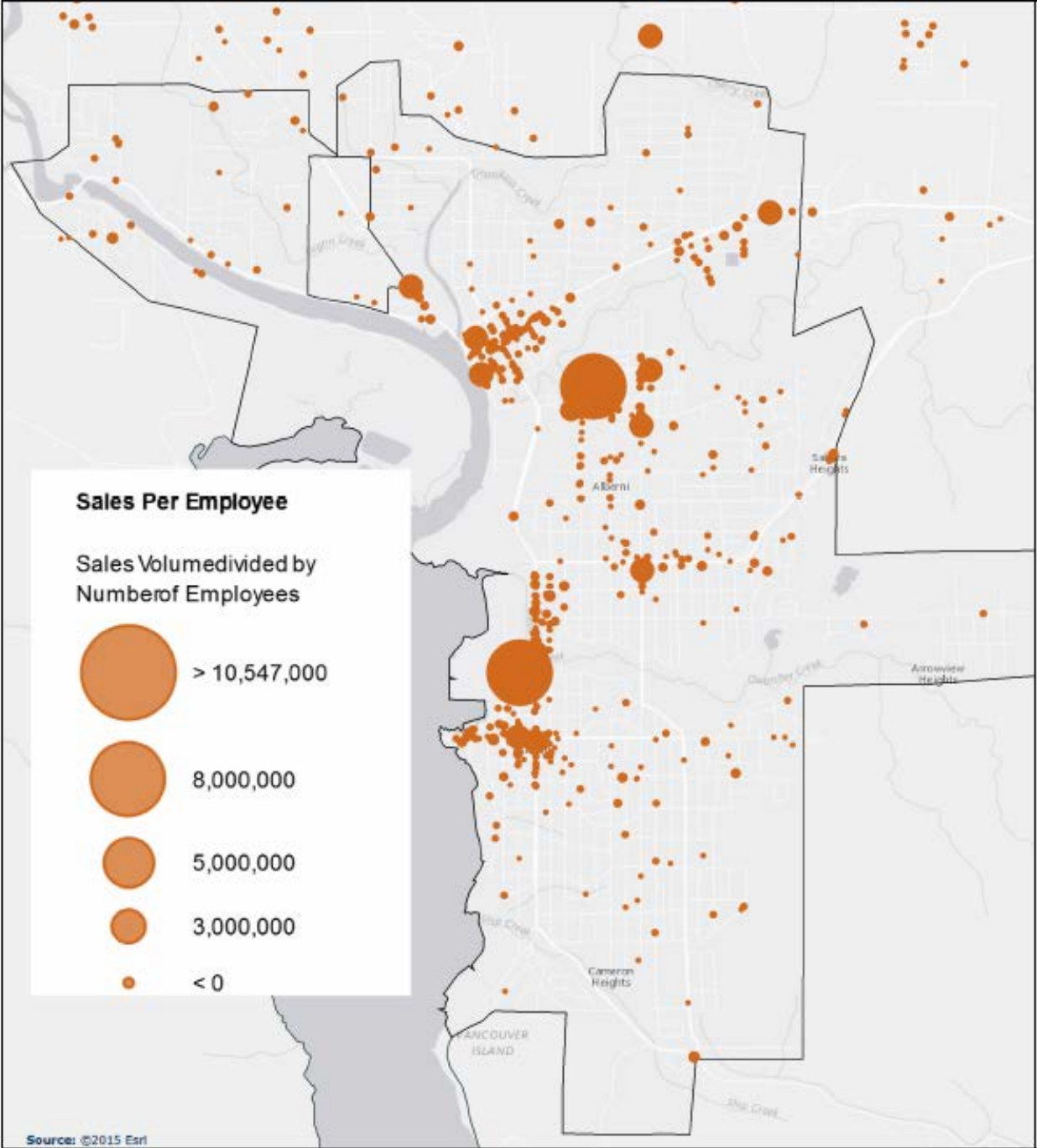
Figure 3 Port Alberni and Area Business Locations by Sales Volume, 2015



Source: Esri (2015)

Sales by employee is an interesting metric because it provides insights into earnings potential and in the case of the private sector, productivity dimensions.

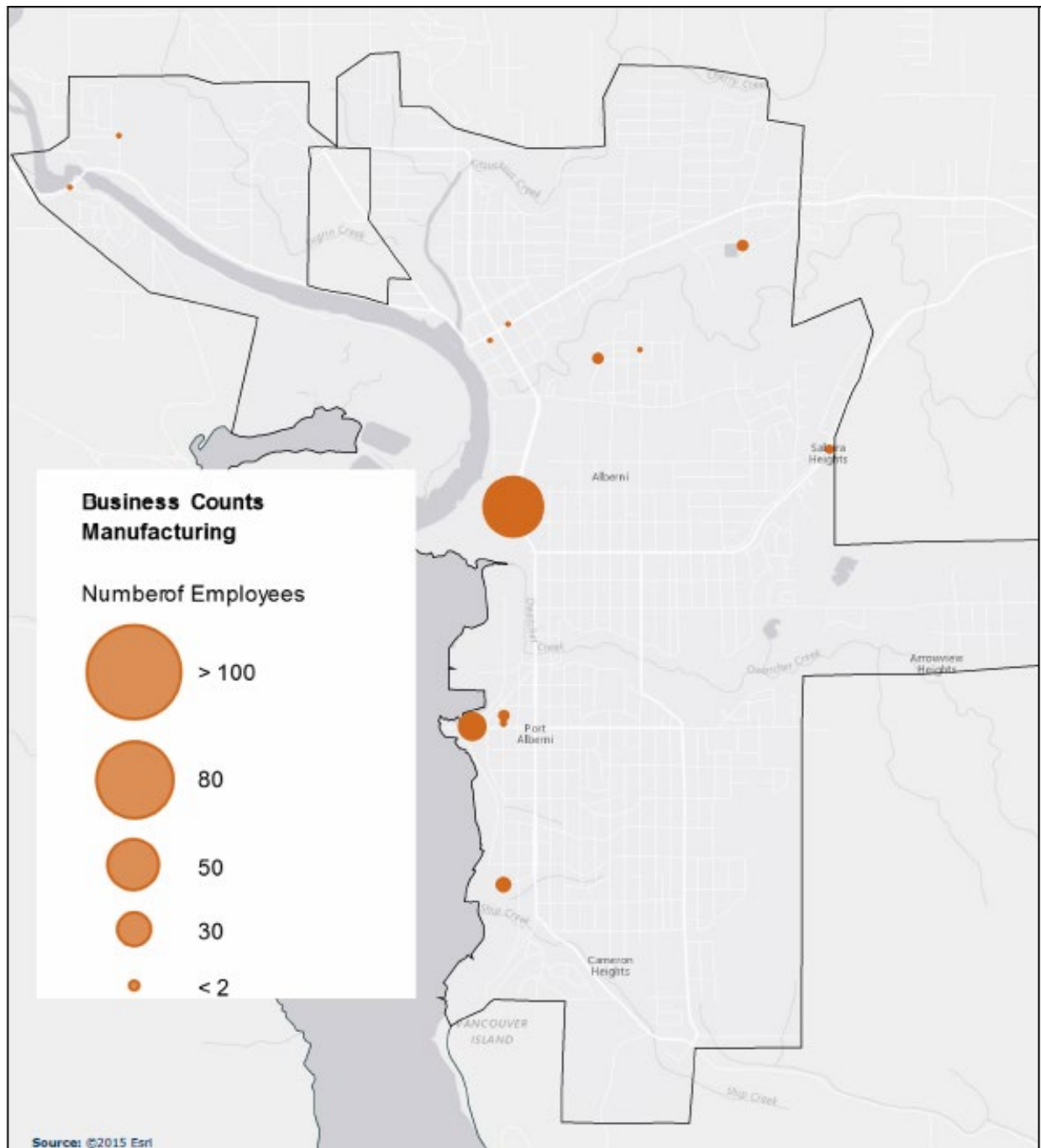
Figure 4 Port Alberni and Area Business Locations by Sales Volume Per Employee, 2015



Source: Esri (2015)

The number of manufacturing businesses in Port Alberni is relatively small and dispersed, with concentrations in marine areas.

Figure 5 Port Alberni and Area Manufacturing Locations by Sales Volume, 2015



Source: Esri (2015)

4.2.2 Employment and Business Concentration

Industries in the Alberni-Clayoquot Census Division (ACCD) that have a higher percentage of employment than Canada are shown in Table 6. A location quotient of greater than “1” is said to signify the presence of some form of competitive advantage that underlies the economic base. Forest-related industries dominate the top of the list, with significant contributions by Aboriginal Administration, Heritage Institutions and Accommodation. Scenic and sightseeing transportation and Food Manufacturing also exhibit high quotients that reflect the economic base of the Pacific Rim area (i.e. Tofino, Ucluelet and Bamfield).

As a comparison, location quotients for business counts are shown in Table 10 (Appendix A). This dataset is for four-digit industries with 2009 and 2016 as benchmark years and BC as the benchmark area. The data reflects the employment location quotients with the familiar forestry, food and wood/paper manufacturing, and accommodation industries well represented. The trend line for each is mixed and for some the dramatic change in concentration is due to the low population of businesses.

Table 6 Alberni-Clayoquot CD, Location Quotients (Employment) >1, 2001 and 2011

	2001	2011	Trend
487 Scenic and sightseeing transport:	7.9	24.2	↑
113 Forestry and logging	11.4	16.2	↑
914 Aboriginal public administration	8.8	12.4	↑
322 Paper manufacturing	8.3	8.7	↑
483 Water transportation	5.4	6.7	↑
114 Fishing, hunting and trapping	5.5	6.2	↑
721 Accommodation services	3.9	5.0	↑
712 Heritage institutions	0.8	4.5	↑
321 Wood product manufacturing	7.6	3.2	↓
447 Gasoline stations	2.7	3.2	↑
412 Petroleum product wholesaler-di	1.1	2.5	↑
562 Waste management and remedia	2.2	2.3	↑
452 General merchandise stores	0.8	1.9	↑
441 Motor vehicle and parts dealers	1.2	1.7	↑
311 Food manufacturing	1.8	1.6	↓
445 Food and beverage stores	1.4	1.5	↑
453 Miscellaneous store retailers	1.5	1.4	↓
111-112 Farms	0.8	1.4	↑
722 Food services and drinking places	1.0	1.3	↑
623 Nursing and residential care facili	1.4	1.3	↓
23 Construction	0.8	1.2	↑
624 Social assistance	1.2	1.2	-
454 Non-store retailers	2.0	1.2	↓
621 Ambulatory health care services	0.8	1.2	↑
711 Performing arts, spectator sports	0.5	1.1	↑
485 Transit and ground passenger tra	0.6	1.1	↑
532 Rental and leasing services	0.6	1.1	↑
481 Air transportation	0.4	1.0	↑

Source: Statistics Canada (2001) (2011)

4.2.3 Trend Analysis

The shift-share results for the 2001 to 2011 censuses appear in Table 11 (Appendix A). A single, causal event seems to underlie the numbers. The decline in manufacturing is an industry change phenomena that has affected countless communities across the country. In Port Alberni, the loss of timber processing has created a cascade effect, adversely affecting accommodation (less business travel) and education (population loss) employment. Interestingly, provincial and federal government employment has declined as well, unlike other regional centres in the province where it has increased. These four industries (as well as logging) account for all job loss and more during the 2001-2011 period.

4.2.4 Industry Targeting Analysis

The preceding analyses describe a historical picture of the region's economic base and sources of community wealth. In order to narrow the lens on future potential, the results of three short-listing tools are presented in Appendix A (Table 13, Table 14 and Table 15). They all share a common set of inputs (that is employment change, location quotients and shift-share results for the 2001 to 2011 period) but because of the formulas employed they all lead to different results, although there are also some similarities.

- The top 5 industry classes according to the Carvalho method are noteworthy for their exclusion of any manufacturing activity and emphasis on construction and public sector industries that today account for a relatively small portion of the regional economy.
- The McLean-Voytek method does not provide a continuous list of preferred targets but refines its results with class labels that reflect macro-economic trends and conditions. The retention targets, "prospects limited" and emerging strengths provide a common sense notion of where industries might be headed and how economic development practitioners might respond. In this list, manufacturing is highlighted (unlike Carvalho) but with a significant warning about local weaknesses. Otherwise, many industries classified as "driving" and "accelerating" by Carvalho are considered strengths here.
- The Strategic Quadrant is a simpler formula relying strictly on change within the industry itself, and not on employment trends within the economy in general. It also does not suggest a rationale for a future trajectory for the industry or how the practitioner might adjust his or her economic development efforts as a result. Of the three methods presented, this "short-list" represents the smaller share of the existing economic base with limited insights into potential transitioning efforts.

A review and integration of higher-level economic targets, specifically provincial and national industry priorities, and where pertinent, national industry association strategies can be helpful when considering which industries might be appropriate for targeting. Due to the time constraints of this project, the March 28 Port Alberni workshop focused on BC Jobs Plan targets; however, consideration of the broader planning context, especially for individual industries, would better inform the discussion on industry targeting.

There was very little time for the consulting team to compare the cluster initiatives at the federal and provincial levels and compare them to industries in Port Alberni. The cluster atlas of Canada was reviewed and while 43 clusters were identified in BC, Port Alberni was not among them (Spencer 2014). The in-progress national cluster mapping portal is expected to provide new insights into national cluster priorities but for now it remains a potential input into the framework.

For the March 28, 2017 workshop, participants were asked to review and discuss the economic base analysis and industry targeting analysis and select the industries they believe would be best suited for future economic development in the region. As seen in Table 17, the following six industries were selected, all of which had employment concentrations greater than 1 (indicating some form of existing competitive advantage):

- Forestry and logging
- Air transportation
- Scenic and sightseeing transportation
- Ambulatory health care services
- Heritage institutions
- Aboriginal public administration

4.3 Cluster Discovery

Workshop participants were also asked to consider whether or not Port Alberni had industry or business clusters that might not appear in the statistical summaries but which might nevertheless have potential as economic development or sector targets. The following questions or prompts were used to generate discussion.

Are there economic “clusters” in Port Alberni that are not evident in the data?

- Businesses?
 - Common products
 - Common labour
 - Common technologies
- Social networks
- Research and postsecondary institutions?
- Business associations?
- Municipalities?
- Economic development organizations?
- Regional and/or sector innovation and accelerator centres?
- Risk capital?
- Other entities that share a vision and plan for growing their cluster's competitiveness?

The subsequent facilitated discussion yielded 21 clusters, mostly industry-based but a small handful based on labour (trades), processes (fabrication, welding) and resources (forestry biomass, log shipments).

- | | |
|-----------------------------|------------------------------------|
| • Social media | • Scenic sightseeing |
| • Downtown | • Farms |
| • Trades people | • Machining, fabrication, aluminum |
| • Arts & culture | • Ocean/marine |
| • Education | • Entrepreneurs |
| • Forestry biomass | • Log shipments |
| • Social organizations | • Furniture |
| • Aerospace | • Transportation and logistics |
| • Seniors Care | • First Nations Government |
| • Tourism | • Health and Wellness |
| • Social/addiction services | |

These were then narrowed down through further discussion to the following list of industries and clusters. With more time and expert input, these clusters could be further refined by re-engaging the same discovery questions in a Delphi setting in which participants reassess their rankings based on the group discussion.

- Forestry and Logging
- Aerospace and Air Transport
- Ocean and Marine
- Aboriginal Administration
- Seniors and Retirement
- Heritage and Arts
- Tourism
- Film
- Health and Wellness
- Education

It was this initial list of sectors that was suggested for further evaluation, which is provided in the following section.

4.4 Evaluation of Clusters

The final part of the evaluation process is the evaluation of the clusters and industries, again through facilitated discussion among workshop participants. A suggested intermediate step is to assemble industry forecasts, which fortunately are available from a variety of sources, including the Government of Canada, the chartered banks and the Conference Board of Canada. The latter research comes at a heavy cost that most rural communities cannot afford, while bank forecasts are oriented for the investment community and not economic development practitioners. The following forecasts are drawn from Employment and Social Development Canada but only at the major industry (i.e. two-digit NAICS) level. The metric of most interest is employment projections by industry for BC to 2025. A similar set of projections is available for Vancouver Island but a percentage change estimate could not be calculated due to the absence of an available baseline.

What the BC projections suggest is that the employment downtrends evident in the economic base analysis during the 2000s are expected to continue well into the future. Expected growth in the primary sectors and manufacturing is expected to remain lacklustre at best, with a particularly worrisome prognostication for forestry, although regional performance may well beat the provincial forecasts.¹ It is noted that GDP will be positive for these industries so output will increase and wages will as well, but productivity improvements due to technological change will suppress employment. This should be a major concern for any community that wishes to “preserve” its economic base in the face of secular industry change and transition.

¹ The BC forecast would be heavily influenced by the aftermath of the mountain pine beetle epidemic in the BC Interior. The Coastal forest industry is unaffected by these events.

Table 7 Forecast Change in Employment and GDP for Major Industries

Industry	2011	2012	2015-2024	2016-2020	2020-2025
	Port Alberni % Labour Force	Canada Avg. Income	Canada % Δ in GDP	BC % Δ Employment	BC
Agriculture	2.8%	\$482	16.0%	0.9%	0.0%
Forestry	4.0%	\$1,226	9.0%	-1.1%	-0.3%
Mining	0.7%	\$1,796	18.0%	2.4%	-0.1%
Utilities	0.7%	\$1,648	16.0%	0.1%	0.0%
Construction	8.2%	\$1,130	15.0%	0.7%	0.4%
Manufacturing	8.6%	\$1,044	20.0%	0.0%	0.0%
Trade	15.8%	\$649	20.0%	1.5%	1.5%
Transportation	4.4%	\$1,049	18.0%	1.1%	0.8%
FIRE	3.4%	\$1,188	20.0%	1.3%	1.2%
Professional Services	3.0%	\$1,294	25.0%	1.8%	1.6%
Admin, Waste Man	3.9%	\$873	19.0%	1.0%	0.8%
Health Services	12.3%	\$846	24.0%	1.7%	2.3%
Education Services	5.7%	\$987	7.0%	0.7%	1.3%
Hospitality	11.7%	\$376	11.0%	2.8%	1.4%

Source: WorkBC (2015), Statistics Canada (2011), COPS (2015)

The final session of the March 28, 2017 workshop in Port Alberni explored different dimensions of the short-listed clusters/industries, with participants asked to rank each according to the following set of exploratory statements covering the different dimensions of competitiveness.

- The cluster enhances productivity and exports.
- Local leadership is strong.
- There is a partner organization to coordinate cluster development and implementation.
- There is an anchor company.
- This cluster attracts talented and skilled workers.
- Research is a strength of this cluster.
- There is a critical mass of specialization.
- There is a critical mass of employment or establishments.
- The cluster has high wages.
- The cluster attracts investment from outside the region, province and country.
- The cluster's unique challenges be addressed locally.

Each industry was ranked on a 1 to 5 scale with 1 being strongly disagree and 5 being strongly agree. The rankings for each question and cluster/industry total are shown in Table 17 (Appendix A).

A snapshot of the top five ranked clusters is provided in the following table. It is noted that the cluster definitions are estimated only at this point and further exploration would identify the types of businesses that make up the supply chain locally. Some clusters may have larger employment totals than show here, an important consideration when deciding how to allocate local economic development resources.

Based on the workshop cluster discussions, the aerospace and air transport, ocean and marine and Aboriginal administration are the two three clusters according to workshop participants. If Aboriginal administration is considered an industry that is largely influenced by external trends and events (federal service devolution), the forestry and logging cluster would move up to third as a target industry. It is interesting to note that of the five clusters the top two did not show up in the industry targeting analysis because they comprise industries with smaller employment totals.

Table 8 Cluster/Industry Rankings and Snapshots

Rank	Cluster	Major Industry Composition	Employment 2011	Employment Growth Projection 2021
1	Aerospace and Air Transportation	NAICS 481 Air transportation NAICS 4881 Support activities for air transportation NAICS 3664 Aerospace product and parts manufacturing Total	25 20 15 60	↑
2	Ocean and Marine	NAICS 7115 Ship and boat building NAICS 483 Water transportation NAICS 4883 Support activities for water transportation Total	50 60 45 155	↑
3	Aboriginal Administration	NAICS 914 Aboriginal public administration	250	—
4	Forestry/Logging	NAICS 113 Forestry and Logging NAICS 1153 Support activities for forestry Total	900 150 1050	↓
5	Tourism	NAICS 721 Accommodations services NAICS 722 Food services and drinking est.* NAICS 713 Amusement, gambling and recreation industries* NAICS 487 Scenic and sightseeing transportation Total	635 845 145 45 925**	↑

* only a portion of this industry is attributable to tourism

** estimate based on one quarter allocation of employment to tourism for NAICS 722 and 713

5 Conclusions and Recommendations

5.1 Conclusions

- The best way to assess rural competitiveness is through a blended approach utilizing economic base analysis and cluster analysis. The former is data intensive and emphasizes quantitative techniques while the latter is more consultative in nature. Both are widely practiced in North America economic development circles.
- The data inputs for economic base and industry targeting analyses derive primarily from the federal government, notably Statistics Canada and Employment and Social Development Canada. The census is the single-most important data source given its ability to be used for small geographies and the variety of indicators that are collected and available.
- The reliance on 2011 census data was noted at the workshop and the soon-to-be-released 2016 labour force census data will be a prime opportunity for updating the framework.
- In regards to the Port Alberni workshop:
 - Participants found discussions about the economic base and industry targeting analyses to be informative and useful.
 - The McLean-Voytek industry targeting model appeared to resonate with participants as a short-listing tool. It is relatively easy to implement and qualifies results (i.e. targets) that most practitioners can relate to and use.
 - The shift from economic base analysis to the discovery and evaluation of clusters was well received and the ensuing discussion did result in a short-list of potential target sectors.
 - The application of the framework in the workshop and through the follow-up survey of participants did generate a short-list of target clusters that represent a mix of existing wealth generators like forestry and tourism, as well as what appears to be emerging areas like marine industries and aerospace.
 - However, some additional investigation is required to refine and qualify these targets:
 - The release of 2016 labour force census data in November, 2017 will allow the framework to be updated.
 - Given the compressed time frame for this project, the understanding of the compositional nature of the cluster (i.e. which industries and institutions are involved), and the trends that are influencing investment, development and growth was incomplete.
 - As some participants pointed out, the workshop discussion and cluster ranking process was subject to personal bias. This is a fair comment but the effect is largely unavoidable, although it can be mitigated by increasing the number of participants and having more industry or topic experts involved. This was the single biggest gap in the Port Alberni workshop. No doubt greater engagement with experts inside and outside the community and more data support for justifying criteria ratings could eliminate much of this bias and lead to better outcomes.
 - Again due to time constraints, the workshop participants were asked to provide their rankings via an online survey. This is not the preferred approach as rankings would be better obtained within the workshop setting so each participant is able to hear and process feedback from other participants (especially cluster or topic experts). A delphi or iterative approach in which rankings are made by participants, then discussed amongst the group and finally confirmed or amended is much easier to achieve in the workshop setting.

5.2 Recommendations

The following recommendations are directed to the City of Port Alberni and concern reapplying the framework to take advantage of new 2016 census data and more expert involvement in cluster discovery and evaluation.

- **Additional Cluster Research** – Additional research on the composition, characteristics, interactions and trends for the top clusters identified at the March 28 workshop should be undertaken. The clusters were identified and evaluated during a single workshop, and because there was no time to assemble this important contextual information the ensuing rankings should be considered preliminary at best. Research for a brief profile on each can be easily obtained from Industry Canada and major organizations like the [Institute for Competitiveness and Prosperity](#). The Ministry could be asked to assist with this research, which could be prepared in-house or by contract to an outside consultant.
Timing: Mid 2017.
- **Update the Economic Base and Industry Targeting Analysis** – The City should request that the Ministry re-run the economic base analysis in December, 2017, using 2016 labour force census data to be released in November, 2017. This would provide a relatively up-to-date snapshot of the regional economy and provide insights into how the economy changed during the 2011 and 2016 period. New location quotients and shift-share results would either confirm targets identified at the March workshop, or give cause for reconsideration, for example by prioritizing new or emerging clusters that are on a regional growth trajectory.
Timing: Late 2017.
- **Identification and Recruitment of Local and Industry Experts** – The City should begin the process of identifying and reaching out to local and outside experts who would be willing to participate in a more robust cluster discovery and evaluation exercise using the updated economic base analysis and cluster profiles. A set of four to seven experts representing different aspects of the cluster would be ideal. For example, for the forestry and logging cluster, in-depth knowledge of the long term timber supply, regional and provincial timber flows, regulatory environment (including tenure and trade), market conditions and networks, operating practices, industry profitability, employment trends, silviculture activity and research practices would greatly enhance the evaluation process. A list of representatives of major companies, contractors, service providers, consultants and provincial ministry staff can be prepared for each of the top five traded clusters noted in this report. The Ministry could help with identification and recruitment of appropriate provincial government and other external experts.
Timing: Mid 2017.
- **Update Cluster Evaluation** – The experts identified in the above work step can be invited to participate in another workshop to review the enhanced cluster research evaluate and the updated economic base and industry targeting analysis, as well as to evaluate and re-rank the clusters. The logistics of organizing a single workshop for all clusters would be unwieldy so individual cluster workshops are recommended. The questions probing for competitiveness issues would be the same as in the March workshop.
Timing: Early 2018.

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7 Appendix A – Data Tables

Table 9 Alberni-Clayoquot Census Division, Demography, 2011, 2016 and 2021 (forecast)

Summary		2011 Dwellings	13,623
2011 Total Population	31,584	Owned Dwellings	9,929
2016 Total Population	31,377	Rented Dwellings	3,516
2021 Total Population	31,875	Band Housing	178
2016-2021 Annual Rate	0.32%	2016 Dwellings	13,678
		Owned Dwellings	9,836
2011 Households	13,623	Rented Dwellings	3,623
2011 Average Household Size	2.27	Band Housing	219
2016 Households	13,678	2021 Dwellings	13,797
2016 Average Household Size	2.24	Owned Dwellings	9,860
2021 Households	13,797	Rented Dwellings	3,695
2021 Average Household Size	2.26	Band Housing	242
2016-2021 Annual Rate	0.17%		
		Average Household Income	
2011 Families	8,670	2011	\$63,224
2011 Average Family Size	2.75	2016	\$72,589
2016 Families	8,640	2021	\$83,833
2016 Average Family Size	2.73	Per Capita Income	
2021 Families	8,781	2011	\$27,270
2021 Average Family Size	2.71	2016	\$31,643
2016-2021 Annual Rate	0.32%	2021	\$36,287
		Median Age	
		2011	44.10
		2016	46.20
		2021	48.00

Source: Esri (2017)

Table 10 Alberni-Clayoquot CD, Location Quotients (Businesses) >2.6, 2009 and 2016

	2009	2016	Trend
7213 - Rooming and Boarding Houses	1.3	15.9	↑
1131 - Timber Tract Operations	0.0	9.2	↑
3315 - Foundries	13.5	9.2	↓
4872 - Scenic and Sightseeing Transportation, Water	0.0	8.4	↑
5171 - Wired Telecommunications Carriers	11.9	7.5	↓
6242 - Community Food and Housing, and Emergency ar	6.0	7.3	↑
3141 - Textile Furnishings Mills	0.0	7.3	↑
3221 - Pulp, Paper and Paperboard Mills	12.9	7.1	↓
4851 - Urban Transit Systems	0.0	7.1	↑
5622 - Waste Treatment and Disposal	3.9	7.0	↑
1132 - Forest Nurseries and Gathering of Forest Product	9.9	6.7	↓
4859 - Other Transit and Ground Passenger Transportati	0.0	6.4	↑
7113 - Promoters (Presenters) of Performing Arts, Sports	4.9	5.5	↑
3113 - Sugar and Confectionery Product Manufacturing	0.0	5.4	↑
6231 - Nursing Care Facilities	2.7	5.2	↑
4521 - Department Stores	0.3	5.1	↑
2212 - Natural Gas Distribution	4.7	4.5	↓
6221 - General Medical and Surgical Hospitals	49.5	4.4	↓
3363 - Motor Vehicle Parts Manufacturing	9.9	4.2	↓
6243 - Vocational Rehabilitation Services	0.9	4.1	↑
3359 - Other Electrical Equipment and Component Manu	3.5	3.8	↑
6241 - Individual and Family Services	45.3	3.7	↓
5322 - Consumer Goods Rental	42.4	3.7	↓
8134 - Civic and Social Organizations	2.4	3.7	↑
4543 - Direct Selling Establishments	4.1	3.6	↓
1125 - Aquaculture	7.3	3.6	↓
9141 - Aboriginal Public Administration	5.2	3.6	↓
3279 - Other Non-Metallic Mineral Product Manufacturi	0.0	3.2	↑
3211 - Sawmills and Wood Preservation	7.1	3.2	↓
6216 - Home Health Care Services	14.3	3.1	↓
8133 - Social Advocacy Organizations	2.0	2.8	↑
4889 - Other Support Activities for Transportation	0.0	2.7	↑
4812 - Non-Scheduled Air Transportation	78.1	2.7	
3116 - Meat Product Manufacturing	0.0	2.7	↑
4884 - Support Activities for Road Transportation	2.0	2.6	↑
3117 - Seafood Product Preparation and Packaging	0.0	2.6	↑

Table 11 Alberni-Clayoquot CD, Shift Share Analysis, 2001 and 2011

	Total Change	National Growth	Industrial Mix	Local Competitive
111-112 Farms	15	-7	-95	118
113 Forestry and logging	-540	-23	-623	106
114 Fishing, hunting and trapping	-110	-5	-107	2
211 Oil and gas extraction	0	0	0	0
212 Mining (except oil and gas)	20	0	0	20
213 Support activities for mining and oil and gas extraction	60	0	5	56
219 Mining - unspecified	0	0	0	0
221 Utilities	50	-1	7	44
23 Construction	380	-14	123	272
311 Food manufacturing	-160	-9	-78	-73
312 Beverage and tobacco product manufacturing	0	0	0	0
313 Textile mills	-10	0	-7	-3
314 Textile product mills	-10	0	-5	-5
315 Clothing manufacturing	0	0	0	0
316 Leather and allied product manufacturing	0	0	0	0
321 Wood product manufacturing	-895	-24	-521	-350
322 Paper manufacturing	-375	-17	-326	-32
323 Printing and related support activities	-10	0	-3	-7
324 Petroleum and coal products manufacturing	0	0	0	0
325 Chemical manufacturing	0	0	0	0
326 Plastics and rubber products manufacturing	0	0	0	0
327 Non-metallic mineral product manufacturing	-20	-1	-5	-15
331 Primary metal manufacturing	0	0	0	0
332 Fabricated metal product manufacturing	-50	-1	-13	-36
333 Machinery manufacturing	0	0	0	0
334 Computer and electronic product manufacturing	0	0	0	0
335 Electrical equipment, appliance and component manufacturing	0	0	0	0
336 Transportation equipment manufacturing	-10	-2	-24	16
337 Furniture and related product manufacturing	-10	0	-3	-6
339 Miscellaneous manufacturing	-15	0	-4	-10
411 Farm product wholesaler-distributors	0	0	0	0
412 Petroleum product wholesaler-distributors	15	0	1	15
413 Food, beverage and tobacco wholesaler-distributors	-25	-1	1	-25
414 Personal and household goods wholesaler-distributors	0	0	0	0
415 Motor vehicle and parts wholesaler-distributors	-10	0	-2	-7
416 Building material and supplies wholesaler-distributors	65	0	1	64
417 Machinery, equipment and supplies wholesaler-distributors	-10	-1	1	-11
418 Miscellaneous wholesaler-distributors	-20	-1	-5	-14
419 Wholesale agents and brokers	-10	0	-4	-6
441 Motor vehicle and parts dealers	75	-4	30	49
442 Furniture and home furnishings stores	0	-1	4	-3
443 Electronics and appliance stores	-45	-1	-4	-40
444 Building material and garden equipment and supplies dealers	-70	-3	35	-103
445 Food and beverage stores	0	-12	15	-3

Table 12 Alberni-Clayoquot CD, Shift Share Analysis, 2001 and 2011 *continued*

	Total Change	National Growth	Industrial Mix	Local Competitive
446 Health and personal care stores	-5	-1	9	-12
447 Gasoline stations	-70	-4	-73	8
448 Clothing and clothing accessories stores	15	-2	-3	20
451 Sporting goods, hobby, book and music stores	20	0	-2	22
452 General merchandise stores	215	-4	7	212
453 Miscellaneous store retailers	-70	-4	-44	-22
454 Non-store retailers	-75	-3	-35	-37
481 Air transportation	25	-1	-4	29
482 Rail transportation	0	0	0	0
483 Water transportation	-15	-2	-18	5
484 Truck transportation	-5	-3	-14	12
485 Transit and ground passenger transportation	50	-2	7	45
486 Pipeline transportation	0	0	0	0
487 Scenic and sightseeing transportation	20	-1	-11	32
488 Support activities for transportation	-25	-2	18	-40
491 Postal service	-40	-2	2	-40
492 Couriers and messengers	-25	-1	-3	-21
493 Warehousing and storage	-10	0	3	-13
511 Publishing industries	-10	-1	-9	0
512-519 Broadcasting and telecommunications	0	-2	-7	10
521 Monetary authorities - central bank	0	0	0	0
522 Credit intermediation and related activities	90	-3	28	65
523 Securities, commodity contracts, and other financial inv	-25	-1	-4	-20
524 Insurance carriers and related activities	25	-1	5	21
526 Funds and other financial vehicles	0	0	0	0
531 Real estate	-30	-2	25	-53
532 Rental and leasing services	10	-1	-9	20
533 Lessors of non-financial intangible assets (except copyr	0	0	0	0
541 Professional, scientific and technical services	30	-8	49	-12
551 Management of companies and enterprises	0	0	0	0
561 Administrative and support services	-10	-9	-8	7
562 Waste management and remediation services	10	-1	15	-4
611 Educational services	-170	-19	125	-276
621 Ambulatory health care services	170	-7	89	88
622 Hospitals	0	-8	53	-45
623 Nursing and residential care facilities	-20	-8	81	-94
624 Social assistance	5	-8	34	-21
711 Performing arts, spectator sports and related industries	40	-1	-3	44
712 Heritage institutions	75	0	0	75
713 Amusement, gambling and recreation industries	-60	-4	-16	-40
721 Accommodation services	-110	-16	-165	71
722 Food services and drinking places	40	-17	-71	128
811 Repair and maintenance	-25	-4	-22	1
812 Personal and laundry services	5	-3	12	-3
813 Religious, grant-making, civic, and professional and sim	-75	-4	7	-77
814 Private households	-55	-2	-36	-17
911 Federal government public administration	5	-5	65	-54
912 Provincial and territorial public administration	-135	-6	57	-187
913 Local, municipal and regional public administration	-20	-5	71	-86
914 Aboriginal public administration	65	-5	8	62
919 International and other extra-territorial public administra	0	0	0	0
Total	-1,895	-313	-1,393	-189

Source: Statistics Canada (2001) (2011)

Table 13 Top-ranked Industries, Carvalho Method, 2001 to 2011

412 Petroleum product wholesaler-distributors	12 Driving
441 Motor vehicle and parts dealers	12 Driving
452 General merchandise stores	12 Driving
712 Heritage institutions	12 Driving
914 Aboriginal public administration	12 Driving
213 Support activities for mining and oil and gas extraction	11 Accelerating
221 Utilities	11 Accelerating
23 Construction	11 Accelerating
416 Building material and supplies wholesaler-distributors	11 Accelerating
485 Transit and ground passenger transportation	11 Accelerating
522 Credit intermediation and related activities	11 Accelerating
621 Ambulatory health care services	11 Accelerating
524 Insurance carriers and related activities	10 Rising
111-112 Farms	9 Evolving
113 Forestry and logging	9 Evolving
114 Fishing, hunting and trapping	9 Evolving
447 Gasoline stations	9 Evolving
483 Water transportation	9 Evolving
487 Scenic and sightseeing transportation	9 Evolving
721 Accommodation services	9 Evolving
722 Food services and drinking places	9 Evolving
481 Air transportation	8 Transitional
532 Rental and leasing services	8 Transitional
561 Administrative and support services	8 Transitional
711 Performing arts, spectator sports and related industries	8 Transitional
811 Repair and maintenance	8 Transitional

Table 14 Top-ranked Industries, McLean-Voytek Method, 2001 to 2011

111-112 Farms	1 Current strengths
23 Construction	1 Current strengths
412 Petroleum product wholesaler-distributors	1 Current strengths
441 Motor vehicle and parts dealers	1 Current strengths
452 General merchandise stores	1 Current strengths
487 Scenic and sightseeing transportation	1 Current strengths
621 Ambulatory health care services	1 Current strengths
711 Performing arts, spectator sports and related industries	1 Current strengths
712 Heritage institutions	1 Current strengths
722 Food services and drinking places	1 Current strengths
914 Aboriginal public administration	1 Current strengths
562 Waste management and remediation services	2 High priority retention target
624 Social assistance	2 High priority retention target
113 Forestry and logging	3 Prospects limited due to external trends
114 Fishing, hunting and trapping	3 Prospects limited due to external trends
447 Gasoline stations	3 Prospects limited due to external trends
483 Water transportation	3 Prospects limited due to external trends
721 Accommodation services	3 Prospects limited due to external trends
311 Food manufacturing	4 Prospects limited due to local weaknesses
321 Wood product manufacturing	4 Prospects limited due to local weaknesses
322 Paper manufacturing	4 Prospects limited due to local weaknesses
445 Food and beverage stores	4 Prospects limited due to local weaknesses
453 Miscellaneous store retailers	4 Prospects limited due to local weaknesses
454 Non-store retailers	4 Prospects limited due to local weaknesses
623 Nursing and residential care facilities	4 Prospects limited due to local weaknesses
212 Mining (except oil and gas)	5 Emerging strengths
213 Support activities for mining and oil and gas extraction	5 Emerging strengths
221 Utilities	5 Emerging strengths
416 Building material and supplies wholesaler-distributors	5 Emerging strengths
448 Clothing and clothing accessories stores	5 Emerging strengths
451 Sporting goods, hobby, book and music stores	5 Emerging strengths
481 Air transportation	5 Emerging strengths
485 Transit and ground passenger transportation	5 Emerging strengths
522 Credit intermediation and related activities	5 Emerging strengths
524 Insurance carriers and related activities	5 Emerging strengths
532 Rental and leasing services	5 Emerging strengths

Table 15 Top-ranked Industries, Strategic Quadrant Method, 2001 to 2011

914 Aboriginal public administration	Q4 National/Local Job Gain
412 Petroleum product wholesaler-distributors	Q4 National/Local Job Gain
562 Waste management and remediation services	Q4 National/Local Job Gain
452 General merchandise stores	Q4 National/Local Job Gain
441 Motor vehicle and parts dealers	Q4 National/Local Job Gain
23 Construction	Q4 National/Local Job Gain
624 Social assistance	Q4 National/Local Job Gain
621 Ambulatory health care services	Q4 National/Local Job Gain
485 Transit and ground passenger transportation	Q4 National/Local Job Gain
213 Support activities for mining and oil and gas extraction	Q4 National/Local Job Gain
416 Building material and supplies wholesaler-distributors	Q4 National/Local Job Gain
812 Personal and laundry services	Q4 National/Local Job Gain
221 Utilities	Q4 National/Local Job Gain
522 Credit intermediation and related activities	Q4 National/Local Job Gain
911 Federal government public administration	Q4 National/Local Job Gain
541 Professional, scientific and technical services	Q4 National/Local Job Gain
212 Mining (except oil and gas)	Q4 National/Local Job Gain
524 Insurance carriers and related activities	Q4 National/Local Job Gain

Table 16 BC Jobs Plan Targets

Industry	Port Alberni Strength?
Advanced Manufacturing	No
Agrifoods	Yes
Forestry	Yes
International Education	No
Mining and Energy	No
Natural Gas	No
Technology and Innovation	No
Tourism	Yes
Transportation	Yes

Table 17 Top-ranked Industries Weighted for All Methods, Location Quotient >1 (2011)

	LQ	Export Sector?	Workshop Target
111-112 Farms	1.4	Mostly	✗
113 Forestry and logging	16.2	Yes	✓
114 Fishing, hunting and trapping	6.2	Yes	✗
212 Mining (except oil and gas)	0.4	Yes	✗
213 Support activities for mining and oil and gas extractior	1.0	Yes	✗
221 Utilities	0.8	Partially	✗
23 Construction	1.2	Mostly	✗
481 Air transportation	1.0	Partially	✓
485 Transit and ground passenger transportation	1.1	Partially	✗
487 Scenic and sightseeing transportation	24.2	Yes	✓
522 Credit intermediation and related activities	0.8	Partially	✗
532 Rental and leasing services	1.1	Partially	✗
524 Insurance carriers and related activities	0.3	Partially	✗
541 Professional, scientific and technical services	0.4	Mostly	✗
621 Ambulatory health care services	1.2	No	✓
711 Performing arts, spectator sports and related industrie	1.1	Partially	✗
712 Heritage institutions	4.5	Partially	✓
721 Accommodation services	5.0	Yes	✗
722 Food services and drinking places	1.3	Partially	✗
911 Federal government public administration	0.7	No	✗
914 Aboriginal public administration	12.4	No	✓

Table 18 Workshop Participant Cluster/Industry Rankings

Industry/Cluster	1	2	3	4	5	6	7	8	9	10	11	Total Score
Aerospace and Air Transport	4.4	3.9	3.5	4.5	4.5	4.3	3.6	3.4	4.5	4.2	3.6	4.0
Ocean and Marine	4.3	3.9	3.8	4.0	3.9	3.5	3.7	4.0	3.8	4.2	3.5	3.9
Aboriginal Admin	3.0	4.3	3.4	3.9	3.4	3.1	4.1	4.0	3.8	3.9	4.0	3.7
Forestry/Logging	4.4	3.4	2.8	4.3	3.8	2.9	3.6	4.2	4.4	3.6	2.5	3.6
Tourism	3.8	3.2	3.5	3.5	3.2	2.6	3.9	4.1	2.5	3.9	3.9	3.5
Education	3.5	3.0	2.8	3.5	3.8	3.0	3.5	3.3	4.1	3.8	3.3	3.4
Health and Wellness	3.1	3.0	3.0	3.2	4.0	3.0	3.7	3.9	3.4	3.3	3.5	3.4
Heritage Arts	2.7	3.9	3.6	3.4	3.3	2.7	3.3	2.8	2.4	3.3	4.1	3.2
Seniors and Retirement	2.1	3.5	3.2	3.2	3.6	2.5	3.7	3.6	3.2	3.2	3.5	3.2
Film	3.9	2.4	2.6	1.4	4.2	2.3	1.8	2.1	4.0	4.2	2.3	2.8

Note: 1 to 5 scale, with 1 being strongly disagree and 5 being strongly agree. The higher the score the more preferred as a development target.

Table 19 Port Alberni Employment Income by Industry, 2011

	Full year, full time*	All others**	Full year, full time	All Others	Total	% of Total
111-112 Farms (111 to 112)	60	90	\$1,653,780	\$827,190	\$2,480,970	1.1%
113 Forestry and logging	70	140	\$4,529,140	\$5,894,000	\$10,423,140	4.6%
114 Fishing, hunting and trapping	0	65	\$0	\$904,475	\$904,475	0.4%
115 Support activities for agriculture and forestry	35	25	\$1,848,770	\$457,925	\$2,306,695	1.0%
213 Support activities for mining and oil and gas extraction	0	25	\$0	\$1,076,300	\$1,076,300	0.5%
221 Utilities	0	45	\$0	\$2,254,950	\$2,254,950	1.0%
236 Construction of buildings	45	135	\$2,123,055	\$2,706,885	\$4,829,940	2.1%
237 Heavy and civil engineering construction	0	30	\$0	\$1,055,910	\$1,055,910	0.5%
238 Specialty trade contractors	125	190	\$5,901,250	\$4,089,180	\$9,990,430	4.4%
311 Food manufacturing	0	350	\$0	\$5,361,300	\$5,361,300	2.4%
321 Wood product manufacturing	60	85	\$3,517,440	\$2,329,255	\$5,846,695	2.6%
322 Paper manufacturing	230	60	\$17,933,100	\$2,405,940	\$20,339,040	8.9%
336 Transportation equipment manufacturing	45	0	\$2,415,285	\$0	\$2,415,285	1.1%
416 Building material and supplies wholesaler-distributors	30	0	\$1,493,490	\$0	\$1,493,490	0.7%
418 Miscellaneous wholesaler-distributors	0	30	\$0	\$549,600	\$549,600	0.2%
441 Motor vehicle and part dealers	110	80	\$5,248,760	\$1,574,080	\$6,822,840	3.0%
442 Furniture and home furnishings stores	40	0	\$1,486,160	\$0	\$1,486,160	0.7%
444 Building material and garden equip. & supplies dealers	0	25	\$0	\$362,725	\$362,725	0.2%
445 Food and beverage stores	120	240	\$4,373,880	\$2,518,800	\$6,892,680	3.0%

446 Health and personal care stores	15	35	\$629,355	\$460,425	\$1,089,780	0.5%
447 Gasoline stations	25	55	\$654,950	\$539,880	\$1,194,830	0.5%
448 Clothing and clothing accessories stores	0	40	\$0	\$341,440	\$341,440	0.2%
451 Sporting goods, hobby, book and music stores	10	0	\$333,660	\$0	\$333,660	0.1%
452 General merchandise stores	85	180	\$2,679,625	\$1,933,560	\$4,613,185	2.0%
453 Miscellaneous store retailers	0	25	\$0	\$243,575	\$243,575	0.1%
454 Non-store retailers	0	70	\$0	\$502,320	\$502,320	0.2%
484 Truck transportation	50	40	\$2,383,450	\$1,057,160	\$3,440,610	1.5%
485 Transit and ground passenger transportation	30	30	\$1,586,160	\$661,740	\$2,247,900	1.0%
488 Support activities for transportation	45	20	\$2,569,725	\$553,120	\$3,122,845	1.4%
492 Couriers and messengers	0	15	\$0	\$269,895	\$269,895	0.1%
511 Publishing industries (except Internet)	0	35	\$0	\$631,470	\$631,470	0.3%
517 Telecommunications	35	0	\$2,182,285	\$0	\$2,182,285	1.0%
522 Credit intermediation and related activities	115	65	\$5,872,475	\$1,615,705	\$7,488,180	3.3%
524 Insurance carriers and related activities	30	0	\$1,632,630	\$0	\$1,632,630	0.7%
531 Real estate	10	20	\$450,490	\$360,940	\$811,430	0.4%
532 Rental and leasing services	0	70	\$0	\$887,740	\$887,740	0.4%
541 Professional, scientific and technical services	95	130	\$5,453,190	\$2,804,100	\$8,257,290	3.6%
561 Administrative and support services	90	205	\$3,142,980	\$2,558,605	\$5,701,585	2.5%
562 Waste management and remediation services	20	20	\$1,034,260	\$400,180	\$1,434,440	0.6%
611 Educational services	140	195	\$8,821,120	\$4,497,480	\$13,318,600	5.9%
621 Ambulatory health care services	120	130	\$5,843,520	\$3,700,710	\$9,544,230	4.2%

622 Hospitals	130	160	\$7,801,950	\$5,664,320	\$13,466,270	5.9%
623 Nursing and residential care facilities	140	90	\$5,635,980	\$2,070,180	\$7,706,160	3.4%
624 Social assistance	120	150	\$4,288,920	\$2,125,350	\$6,414,270	2.8%
711 Performing arts, spectator sports and related industries	0	55	\$0	\$428,725	\$428,725	0.2%
713 Amusement, gambling and recreation industries	35	85	\$1,324,960	\$842,860	\$2,167,820	1.0%
721 Accommodations services	75	55	\$2,817,000	\$736,230	\$3,553,230	1.6%
722 Food services and drinking places	230	460	\$5,566,000	\$3,716,800	\$9,282,800	4.1%
811 Repair and maintenance	55	40	\$2,444,915	\$721,320	\$3,166,235	1.4%
812 Personal and laundry services	60	55	\$1,502,700	\$611,050	\$2,113,750	0.9%
813 Religious, grant-making, civic, and prof. & similar org.	20	60	\$1,006,300	\$1,022,100	\$2,028,400	0.9%
814 Private households	0	35	\$0	\$282,240	\$282,240	0.1%
911 Federal government public administration	85	95	\$5,850,380	\$2,565,000	\$8,415,380	3.7%
912 Provincial and territorial public administration	50	20	\$2,998,450	\$739,600	\$3,738,050	1.6%
913 Local, municipal and regional public administration	80	80	\$5,092,640	\$2,213,600	\$7,306,240	3.2%
914 Aboriginal public administration	25	20	\$973,825	\$216,720	\$1,190,545	0.5%
Totals:	2,990	4,455	\$145,098,005	\$82,344,655	\$227,442,660	100.0%

Source: Statistics Canada (2017a)(2017b)

Notes: *Full-time, Full-Year - Worked 49 to 52 weeks mostly full time (30 hours or more per week).

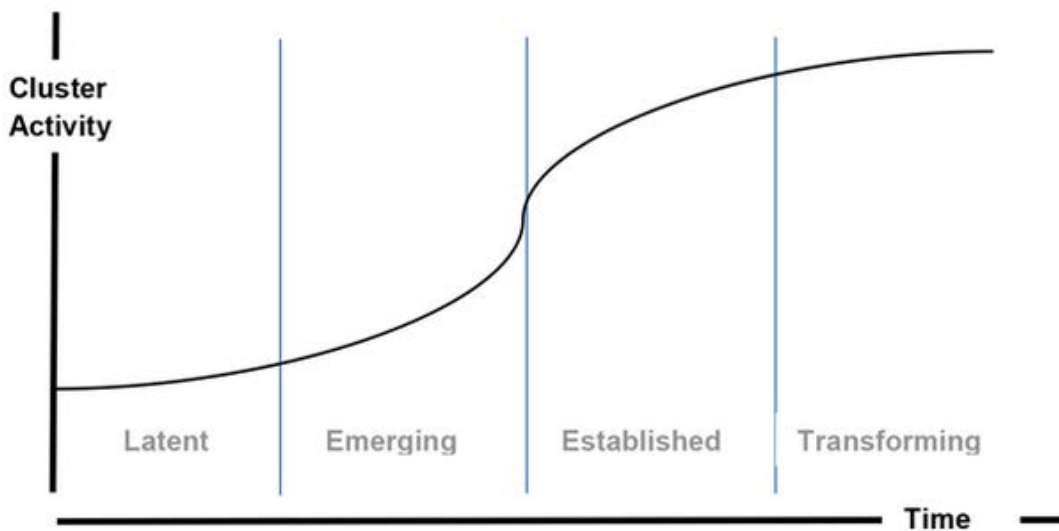
** All Other - Includes persons who never worked, persons who worked prior to 2010 only, persons who worked in 2011 only and persons who worked mostly part time (less than 30 hours per week) or in 48 weeks or less in 2010.

8 Appendix B – About Clusters

8.1 Cluster Life Cycle

As a community or a region investigates their clusters there is a need to be informed about specific opportunities to reposition the group, preferably to higher value-added market segments or into lower cost position. The product scope analysis helps determine product position in terms of complexity, variety, and value addition. A key component of this is to understand the cluster life cycle and that cluster development is a long-term process. Figure 1 outlines the four stages of a cluster life cycle including latent, emerging, established, and transforming.

Figure 6 Cluster Life Cycle



Source: Government of Ontario (2015)

The four stages are defined as follows:

- **Latent cluster** - a number of companies emerge based on a new technology or an interconnected set of products. The cluster is characterized by other actors beginning to cooperate around a core activity and identify common opportunities through linkages. Finally, the overall number of emerging companies is still relatively small and the linkages among the actors are too weak to fully constitute a cluster. Indicators for a latent cluster will include low critical mass, low identity, and low linkages.
- **Emerging Cluster** - lead or anchor companies or research institutes are spinning-off new companies with new actors in the same or related activities emerging or being attracted to the region. Overall, there are stronger linkages between companies and entrepreneurs may take initial steps to create formal or informal clusters. Indicators for an emerging cluster will include developing linkages and high innovation.
- **Established cluster** - the number of companies and supporting institutions has significantly increased and is characterized by self-sustaining dynamic of start-ups, joint ventures, and spin-off companies. Clustered companies' economic performance is superior when compared to

other regions, which increases the concentration of industry in a smaller number of successful clusters. Indicators for an established cluster will include high critical mass, high identity, high linkages, and high innovation.

- **Transforming Cluster** - in order to survive, the firms and organizations within a mature cluster must regularly re-evaluate their operations and re-orientate to their customers to avoid stagnation and decline. The cluster may transform by making changes to products, methods and markets, or it may transform into new clusters focused on other activities. Depending on the state of transformation, indicators may be mixed.

8.2 Cluster Benefits

The various organizations involved in a successful economic cluster may have their own individual goals and different ways of working but when they all work together as a cluster, there are many shared benefits. These benefits could include:

- Research ideas and new technology from universities that can be commercialized and used by firms to strengthen their ability to compete globally;
- Uptake of new innovations by large, established firms that may help drive the growth of start-ups, small and medium sized firms;
- Talented and skilled employees developed by colleges and universities that are in demand at local firms;
- All of these diverse players, including companies, colleges, universities, and others, have a role in the cluster ecosystem but the connections between these organizations — and the potential benefits — do not happen spontaneously. This is why a **cluster plan** can help.

8.3 Cluster Caveats

Cluster analysis is not a silver bullet and there are many caveats that rural communities especially should be aware of. Clusters are based on historical data and cannot predict the future. The analysis is only as good as the quality and accuracy of the data inputs. The more recent the vintage and more representative of the regional economy the data is, the better the results. Similarly, practitioners should always strive to engage experts in the true meaning of the word to identify and evaluate clusters. This means having the most qualified and objective people involved in the engagement process, including, if possible, experts familiar with global industry conditions and trends. The analysis provides a birds-eye view of the cluster or industry—targeted programming would require more definitive business and competitiveness strategies, obviously with maximum input from cluster businesses.

8.4 Cluster Discovery

An economic base analysis uses key statistical data to provide insight into those industries that have historically driven the local economy and may be trending upward in the future. An understanding of employment concentrations and incomes tells us something about community wealth and it also provides some insights in formulating the cluster map for the local economy. However, it leaves two specific objectives of cluster mapping uninformed including:

- Defining the linkages, externalities and synergies that bind the entities into a cluster; and,
- Beginning the process of discovering possible gaps and weaknesses that limit the competitiveness at both cluster and economy levels.

This gives rise to several strategic questions that help identify what clusters exist or are emerging in the community. Among these strategic questions are:

- Are there economic “clusters” locally that are not evident in the data?
- Businesses?
- Are there common products
- Is there a common labour pool
- Is there common technologies
- Social networks
 - Research and postsecondary institutions?
 - Business associations?
 - Municipalities?
 - Economic development organizations?
 - Regional and/or sector innovation and accelerator centres?
 - Risk capital?
 - Other entities that share a vision and plan for growing their cluster's competitiveness?
- Who are the key players, businesses leading the cluster?
- What are the related activities that are involved in this cluster?
- What are the key products in the cluster?
- Who are the businesses providing these related activities and where are they located?
- What is the value proposition of the cluster businesses moving forward?
- Does the cluster’s competitive advantage have the desired factor conditions to support production, including:
 - How does it fair regarding basic factors conditions (i.e., climate, cost and productivity of land, location, availability of basic inputs, low cost labour)
 - What about advanced factor conditions (i.e., skilled human resources, physical infrastructure, scientific and technological infrastructure, information infrastructure)
- What are the activities within the cluster that it must be strong at in order to achieve high productivity?

The outcome of this phase of assessment is to begin to identify the key clusters and the possible gaps and weaknesses that limit the competitiveness of the identified clusters. Overall, the approach is to gain a better understanding of how the cluster operates and the variables and industries that supported the cluster’s development locally and highlight the factors required for the cluster to remain strong moving forward.

8.5 Evaluating Clusters

With several key clusters having been identified through the statistical analysis and the preliminary key informant scan, further evaluation of the cluster is warranted. This additional evaluation is designed to focus the efforts of the economic development office on those industries that hold the best potential wealth creation and economic diversification.

It is proposed that six strategic pillars be investigated for each potential cluster, including:

- Cluster business supports
 - What is the availability and quality of business services?
 - What are the quality of education and training providers?

- To what extent are firms investing in new forms of knowledge, innovation and R&D?
- Are there competitive and high quality suppliers?
- Current conditions within the cluster
 - What is the level of talent (highly qualified personnel) and research strength within the cluster, and does the cluster include an anchor company?
 - How strong is the local industry leadership, and can a partner organization with the appropriate governance and administrative structures coordinate the plan development and implementation?
 - What are the cluster's unique areas of specialization as well as its key strengths?
- Current performance of the cluster
 - Does the cluster have a critical mass of specialization?
 - Is there a critical mass of employment and establishments?
 - Does the cluster attract high wage, highly qualified talent?
 - Does the cluster attract foreign direct investment?
 - Do the clusters identified enhance productivity, innovation, and exports?
 - What are the cluster's unique challenges, and how can the objectives identified in the cluster plan help to address them?
- Market opportunity
 - What is the potential for global/provincial market growth of the cluster's products and services?
 - Has the community identified a minimum of two stakeholders or prospective partners that can help the cluster leverage market opportunities?
 - How market expansion/export-focused is the cluster?
- Cluster Competition
 - Who are the best performing regions/communities within this cluster?
 - How does the local cluster rank, compared to other regions?
- Cluster Opportunities
 - Are there some products that may not exist but are seen as having potential in the future?
 - Are there other business segments that the cluster could grow into over time?

Overall, it is important to remember that cluster-based strategies have more than a single, broad aim, “to build a cluster.” Instead, they have many specific aims, such as boosting innovation, forming new firms, increasing productivity, adding infrastructure improvements, or increasing area household income (Feser 2006). It is through a thoughtful and committed effort to implementation that small and rural communities can leverage the value of existing and emerging clusters to stabilize, grow and diversify their local economies.

MATRIX OF PORT ALBERNI DIVERSIFICATION INITIATIVES BY SECTOR

Sector	Impetus	Diversification Initiative	Outcome	New Jobs	City Revenue	Impact
Agriculture	➤ RD Agricultural Study	• Successful Grant Application	• Islands Agriculture Show	N	N	L>M
Aerospace	➤ Coulson Group Ask	• Business case for investment	• Runway extension	Y	N	H
Aquaculture	➤ BC Food Hubs	• Successful Grant Application	• Dock +	Y	Y	H
Energy	➤ BC Program	• Successful Grant Applications	• Failed District Energy Project	N	N	L
	➤ Have Assets at Paper Mill	• Become Canadian Hydrogen Association member	• Increased awareness of sector and major players	N	N	N
Forestry	➤ Former primary driver of economy	• Business Attraction	• Bio-char plant	ST	N	L
		• Successful Grant Application	• Residual biomass capture	N	N	L
		• Grant Application	• Alternatives to mill inputs	N	N	L
		• Industrial Revitalization Tax-Exemption Bylaw	• No New Investment	N	N	L
Retail	➤ Merchant Concerns	• Successful Grant Application • Approval of patios	• Uptown Revitalization • More vibrant places	ST	N	M
Ship Building & Repair	➤ CME interest	• Sale of City land to CME	• New Fabrication Building & Travel Lift	Y	Y	H
	➤ Federal Non-Combat Vessel Building Program	• Industrial Revitalization Tax-Exemption Bylaw	• No New Investment	N	N	L
		• Successful Grant Application	• Document	N	N	L
	➤ Derelict Vessels	• Outreach to successful bidders • Support CRS grant applications	• ST Relationship • Site exploration	N P	N P	L L>M
Tourism	➤	• MRDT Campaign	• MRDT	N	N	M>H
		• Successful Grant Applications	• Trails	ST	N	M>H
		• Successful Grant Applications	• Indigenous Market	NY	Y	M
		• Successful Grant Application	• Alberni Athletic Hall	ST/PT	N	M

Post-Secondary Education	•	• Attract PCU-WHS	• Institute for Remote Students	Y	N	L>M
		• Successful Community Workforce Grant Applications	• Cruise Ship, Market Garden, Food Processing, Deconstruction, Home Renovation credentials	Y	N	L>M

N = No

Y = Yes

L = Low

M = Moderate

H = High

ST = Short Term

PT = Part Time

P = Possibly