



AGENDA - REGULAR MEETING OF COUNCIL
Monday, November 24, 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

*Watch the meeting live at www.portalberni.ca
Register to participate via webinar at: <https://portalberni.ca/council-agendas-minutes>*

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 7

1. *THAT the Minutes of the Special and Regular meetings of Council on November 10, 2025 be adopted as presented.*

C. DELEGATIONS

1. **BC Transit - Page 13**
Seth Wright, Senior Government Relations Manager and Jacob Burnley, Transit Planner, in attendance to seek Council endorsement of the Transit Future Service Plan.
THAT Council endorse the 2025 BC Transit - Transit Future Service Plan.

D. UNFINISHED BUSINESS

Includes items carried forward from previous Council meetings.

1. **Temporary Use Permit | 3130 3rd Avenue - Page 48**
Report dated November 17, 2025 from the Director of Development Services/Deputy CAO requesting Council consider issuance of TUP25-03.

Opportunity for members of the public to speak to the application.

THAT Council authorize the Director of Corporate Services to issue TUP25-03 for 3130 3rd Avenue (Bread of Life Centre) once the following conditions have been met to the satisfaction of the Director of Development Services:

- a. The Salvation Army and BC Housing have finalized a Support Services Agreement.*
- b. An updated a Letter of Commitment/Good Neighbour Agreement has been finalized.*

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 Report - Page 125**
Quarterly report from the Fire department providing a summary of department activities from July through to September 2025.

THAT Council receive the Q3 Quarterly Report from the Fire department 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. **2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025 - Page 129**
Report dated November 19, 2025 from the Director of Finance requesting consideration of the proposed bylaw.
 - a. THAT the "City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025" be now introduced and read a first time.*
 - b. THAT " City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025" be read a second time.*
 - c. THAT " City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025" be read a third time.*

2. **2026 – 2030 Financial Plan | Facilities Capital Amendment 2026 – 2030**
[Recommendation from the November 17, 2025 CoW Meeting]

THAT Council amend the 'City of Port Alberni 2026 - 2030 Financial Plan Bylaw No. 5138' to reflect the following:

- i. Capital Plan 2027 – City Wide – Lead Remediation – add \$33,000*
- ii. Capital Plan 2027 – Aquatic Centre – Replace Tot's UV System – add \$55,000*
- iii. Capital Plan 2027 – Aquatic Centre – South Roof Replacement – add \$138,000*
- iv. Capital Plan 2027 – Aquatic Centre – Replace Hydronic System Equipment – add \$33,000*
- v. Capital Plan 2027 – Fire Hall – Replace Roof & Skylights – add \$480,000*
- vi. Capital Plan 2027 – Multiplex – Replace Make-Up Air Units – add \$150,000*
- vii. Capital Plan 2028 – Multiplex – Replace Pressure Relief Valves – add \$10,450*
- viii. Capital Plan 2028 – Echo Centre – Replace Generator – add \$150,000*
- ix. Capital Plan 2028 – Parks Yard – Carpentry Shop Upgrades – add \$25,000*
- x. Capital Plan 2028 – Multiplex – Replace Roof – add \$1,440,000*
- xi. Capital Plan 2029 – Aquatic Centre – Exercise Equipment Upgrades – add \$12,100*
- xii. Capital Plan 2029 – Multiplex – Replace Ammonia Plant Room Exhaust Fan – add \$176,400*
- xiii. Capital Plan 2029 – Multiplex – Replace Condenser Pump – add \$48,000*
- xiv. Capital Plan 2029 – Museum – Replace Roof – add \$462,000*
- xv. Capital Plan 2029 – RCMP – Upgrade BAS System – add \$60,000*
- xvi. Capital Plan 2029 – HQ – Replace Spirit Square Roof – add \$698,400*
- xvii. Capital Plan 2030 – Mclean Mill – Structural Review – Sawmill – add \$50,000*
- xviii. Capital Plan 2030 – Echo Centre – Paint Exterior Cladding – add \$114,000*
- xix. Capital Plan 2030 – IHC – Demolition – add \$2,000,000*
- xx. Capital Plan 2030 – Multiplex – Replace Remaining Flat Roof – add \$720,000*
- xxi. Capital Plan 2030 – Museum – Replace Air Handling Unit – add \$384,000*
- xxii. Capital Plan 2030 – Works Yard – Structural Cracks – add \$960,000*
- xxiii. Capital Plan 2030 – Multiplex – Replace Large Exhaust Fans – add \$81,600*

3. **2026 – 2030 Financial Plan | Second Reading - Page 134**

Report from the Director of Finance dated November 19, 2025 requesting second reading of the 2026-2030 Financial Plan Bylaw.

THAT "City of Port Alberni 2026-2030 Financial Plan Bylaw No. 5138, 2025" be read a second time, as amended.

4. **Fees and Charges Bylaw 5125-2, 2025** - Page 227
Report dated November 18, 2025 from the Director of Corporate Services requesting Council consideration for three readings of the proposed bylaw.
 - a. *THAT "Fees and Charges Bylaw No. 5125-2, 2025" be now introduced and read a first time.*
 - b. *THAT "Fees and Charges Bylaw No. 5125-2, 2025" be read a second time.*
 - c. *THAT "Fees and Charges Bylaw No. 5125-2, 2025" be read a third time.*

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. **Butterfly Support Network** - Page 239
Email dated November 17, 2025 from the Butterfly Support Network requesting a letter of support and to meet with Council.
THAT Council direct Administration to provide a letter of support to the Butterfly Support Network to help strengthen their outreach efforts for research, education, and bereavement care for families across BC experiencing pregnancy and infant loss.
2. **Alberni Valley Makerspace Society** - Page 245
Letter dated November 18, 2025 from Alberni Valley Makerspace Society requesting Council provide a letter in support of a grant application.
THAT Council direct staff to prepare a letter of support for Alberni Valley Makerspace to accompany an application to the North American Partnership for Environmental Community Action for funding to strengthen internal capacity and expand programming.
3. **Ticmup | How to Survive Society** - Page 247
Email dated November 10, 2025 from R. Watts requesting a letter of support to accompany grant applications.
THAT Council provide a letter of support for Ticmup: How to Survive Society to accompany grant applications for funds toward a living library, classroom, and cultural centre.

H. PROCLAMATIONS

1. **Central Vancouver Island Crime Stoppers** - Page 249
Letter dated November 19, 2025 requesting that the month of January 2026 be proclaimed as 'Crime Stoppers Month' in Port Alberni.
THAT Council on behalf of Central Vancouver Island Crime Stoppers proclaim the month of January 2026 as 'Crime Stoppers Month' 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 251
 - a. Alberni-Clayoquot Regional District | Copy of letter to Ministry of Transportation and Transit regarding Cathedral Grove Safety
 - b. ACRD Board Highlights | October 2025
 - c. Island Health | 2025 Population Health Status Report
 - d. AV Museum and Heritage Commission Minutes | October 1, 2025

J. REPORT FROM IN-CAMERA

1. Council released for public consumption direction that Administration continue conversations with the Ministry of Public Safety and Solicitor General and provincial Cabinet Committee on Community Safety, making public safety in Port Alberni a top Council priority.
2. Council released for public consumption direction that Administration work on an approach for possible co-hosting or additional support for future annual Truth & Reconciliation Day events.
3. Council released for public consumption direction to grant permission to the Western Vancouver Island Industrial Heritage Society to utilize City-owned railway assets and equipment, in accordance with their agreement with the Island Corridor Foundation, for the operation of a tourist railway along its designated service corridor.

K. COUNCIL REPORTS

1. **Council and Regional District Reports** - Page 275
THAT the Council reports outlining recent meetings and events related to the City's business be received as information.

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'.

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
Monday, November 10, 2025 @ 12:00 p.m.
City Hall Committee Room | 4850 Argyle Street, Port Alberni, BC

PRESENT:

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

Regrets: Councillor D. Haggard

Staff: M. Fox, Chief Administrative Officer
S. Smith, Director of Development Services
A. McGifford, Director of Finance
S. Darling, Director of Corporate Services

The meeting was called to order at 12:00 p.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;
- Section 90 (1)(k)** negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public.

The meeting adjourned at 1:50 p.m.

CERTIFIED CORRECT

Mayor

Corporate Officer

MINUTES OF THE REGULAR MEETING OF COUNCIL
Monday, November 10, 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 C. Mealey (@2:47 p.m.)
Councillor T. Patola
Councillor C. Solda
Councillor T. Verbrugge

Absent: Councillor D. Haggard

Staff: M. Fox, Chief Administrative Officer
S. Smith, Director of Development Services/Deputy CAO
S. Darling, Director of Corporate Services
D. Arsenault, Manager of Engineering
K. Bruce, R.C.M.P. Officer in Charge
K. Motiuk, Deputy Director of Corporate Services (Recording Secretary)
J. Pelech, Manager of Information Services

Gallery: 5

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 27, 2025 be adopted, as presented.

CARRIED

C. DELEGATIONS

1. Introduction | Director of Parks, Recreation & Culture and Manager of Recreation Services

M. Fox, Chief Administrative Officer introduced the City's Director of Parks, Recreation & Culture, Louizandre Dauphin, and the Manager of Recreation Services, Zoe Battie.

D. UNFINISHED BUSINESS

1. Master Planning Public Engagement

MOVED AND SECONDED, THAT Council receive the 'Master Planning Public Engagement' report dated November 3, 2025 as information.

CARRIED | Res. No. 25-433

E. STAFF REPORTS

1. Quarterly Report | RCMP

MOVED AND SECONDED, THAT Council receive the Q3 Quarterly Report from the RCMP for the period July 1 – September 30, 2025 as information.

CARRIED | Res. No. 25-434

F. BYLAWS

1. OCP and Zoning Bylaw Amendments | 3027 2nd Avenue

Councillor Dame left the meeting at 2:29 p.m. declaring a conflict of interest due to the subject property bordering their leased business property.

Councillor Mealey joined the meeting at 2:47 p.m.

MOVED AND SECONDED, THAT “Official Community Plan Amendment (3027 2nd Avenue), Bylaw No. 5136” be now introduced and read a first time.

CARRIED | Res. No. 25-435

MOVED AND SECONDED, THAT “Zoning Amendment (3027 2nd Avenue), Bylaw No. 5137” be now introduced and read a first time.

CARRIED | Res. No. 25-436

MOVED AND SECONDED, THAT “Official Community Plan Amendment (3027 2nd Avenue), Bylaw No. 5136” be read a second time.

CARRIED | Res. No. 25-437

MOVED AND SECONDED, THAT “Zoning Amendment (3027 2nd Avenue), Bylaw No. 5137” be read a second time.

CARRIED | Res. No. 25-438

MOVED AND SECONDED, THAT amending Bylaws No. 5136 and No. 5137 be advanced to a Public Hearing on Monday, December 1, 2025 at 6:00 pm in the Echo Centre, Cedar Room.

CARRIED | Res. No. 25-439

Councillor Dame returned to the meeting at 2:49 p.m.

G. CORRESPONDENCE FOR ACTION

1. 2026 AGM and Convention | Association of Vancouver Island and Coastal Communities Resolution Notice and Submission Process

MOVED AND SECONDED, THAT Council direct Administration to resubmit the following resolution for consideration at the 2026 Association of Vancouver Island and Coastal Communities [AVICC] AGM & Convention:

WHEREAS the Province of British Columbia recognizes the inherent rights of Indigenous Peoples, as outlined in the Constitution Act of 1982, and the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP);

AND WHEREAS meaningful collaboration and engagement between municipal governments and First Nations are essential for fostering mutual respect,

understanding, and shared decision-making in matters affecting local communities;

AND WHEREAS the lack of a consistent and formalized framework for intergovernmental relations has led to challenges in communication, resource sharing, and coordinated service delivery between First Nations and local governments;

NOW THEREFORE, BE IT RESOLVED that Council for the City of Port Alberni hereby requests the AVICC & Union of B.C. Municipalities advocate to the provincial and federal governments for the establishment of a comprehensive framework for intergovernmental relations with First Nations;

BE IT FURTHER RESOLVED, THAT this framework should include:

- 1. Guidelines for Engagement: Clear protocols for consultation and collaboration between municipalities and First Nations, ensuring that all parties are involved in decision-making processes that affect their communities.*
- 2. Resource Sharing Models: Mechanisms to facilitate the equitable distribution of resources, funding, and support to First Nations and municipal governments to advance shared goals and objectives.*
- 3. Capacity Building Initiatives: Programs to enhance the capacity of both First Nations and local governments to engage in effective intergovernmental relations, including training and development opportunities.*
- 4. Conflict Resolution Processes: Established pathways for addressing disputes or challenges that arise in intergovernmental engagements, fostering a culture of cooperation and mutual respect.*
- 5. Monitoring and Evaluation: A system for assessing the effectiveness of the framework and its implementation, allowing for continuous improvement and adaptation based on the needs of the communities involved.*

CARRIED | Res. No. 25-440

H. PROCLAMATIONS

1. Ministry of Children and Family Development

MOVED AND SECONDED, THAT Council on behalf of the Ministry of Children and Family Development proclaim the month of November 2025 as 'Adoption and Permanency Awareness Month' in Port Alberni.

CARRIED | Res. No. 25-441

I. CORRESPONDENCE FOR INFORMATION

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

- a. Union of BC Municipalities | Provincial Response to 2024 Resolutions
- b. Ministry of Transportation and Transit | Response to City letter re: Pedestrian-activated safety lights at Johnston Road and Adelaide Street

MOVED AND SECONDED, THAT Council receives the November 10, 2025 correspondence summary as information.

CARRIED | Res. No. 25-442

J. REPORT FROM IN-CAMERA

1. Council released for public consumption execution of a Memorandum of Understanding between the City of Port Alberni and the PA Picklers Association regarding collaboration on the design, construction and maintenance of new pickleball courts at 3245 7th Avenue [Gyro Recreation Park], with no financial commitment, and no guarantees for the group to exclusive land use or management of courts.
2. Council released for public consumption the execution of a lease agreement with H. and J. Welsh for Units 1 & 2 at the Alberni Harbour Quay at a rate of \$4,277.76 per month less a provision in consideration of contributed capital assets up to a value of \$256,666 resulting in a rate of \$2,138.88 per month plus applicable taxes for a term of 10-years with an option to renew for two subsequent five [5]-year terms at fair market value.
3. Council released for public consumption execution of a Licence of Occupation agreement between Jim Pattison Developments and the City of Port Alberni to permit the installation of a concrete pad and BC Transit bus shelter at 3756 10th Avenue, Port Alberni, BC for a ten-year term.
4. Council released for public consumption the formal request submitted to the Vancouver Island Regional Library Board to develop a revised funding model that:
 - Establishes a baseline of uniform services to be provided consistently across all branches;
 - Introduces a customizable service menu enabling municipalities to select additional services tailored to the specific amenities and needs of their local branches;
 - Aligns municipal levies with the actual level of services received, granting municipalities greater fiscal autonomy and operational control in managing library provisions;
 - Engages all member municipalities in the development of this funding model to ensure transparency, fairness, and responsiveness to local priorities and concern.

And further, that Council directed administration to forward this resolution to the VIRL Board and all member municipalities for their consideration, endorsement and support.

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 | Res. No. 25-443

L. NEW BUSINESS

M. QUESTION PERIOD

N. ADJOURNMENT

MOVED AND SECONDED, THAT the meeting adjourn at 3:07 p.m.

CARRIED

Mayor

Corporate Officer



NOV 07 2025

CITY OF PORT ALBERNI

DELEGATION APPLICATION

CONTACT INFORMATION: (please print)

Full Name: Jacob Burnley, Transit Planner

Organization (if applicable): BC Transit

Street Address: 520 Gorge Road East, Victoria, BC V8T 2W6

Phone: 250-880-8039 (Seth Wright)

Mailing Address: 520 Gorge Road East, Victoria, BC V8T 2W6

Email: jburnley@bctransit.com

No. of Additional Participants:

[Name/Contact Information] Seth Wright, Senior Government Relations Manager, swright@bctransit.com

MEETING DATE REQUESTED: November 17, 2025

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:
BC Transit has been working with the City of Port Alberni and the ACRD over the past 2 years to conduct a review of the transit system. This included analysis of the current transit system ridership and engagement with the public and key stakeholders.

BC Transit has now completed this work and has a final Port Alberni/Alberni-Clayoquot Transit Future Service Plan ready for final consideration and endorsement by Council.

Requested Action by Council (if applicable):

Transit Future Service Plan for endorsement.

Supporting Materials/PowerPoint Presentation: ☐ No ☒ Yes

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

SIGNATURE(S):

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

Seth Wright

Signature:

November 7, 2025

Date:

OFFICE USE ONLY:

Approved: (Deputy Director of Corporate Services)

Scheduled Meeting Date: 1000 17 / 25

Date Approved: 1000 7 / 25

Applicant Advised: 1000 7 / 25

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

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

TRANSIT*future*

Service Plan

PORT ALBERNI

2025



Territorial Acknowledgement

We acknowledge with respect that BC Transit carries out its work on the traditional territories of indigenous nations throughout British Columbia.

The Alberni Valley lies within the treaty and territorial lands of the Tseshaht and the Hupacasath people, and as both stakeholders and rightsholders, we value their local knowledge and ongoing contributions to this region.

We are grateful to deliver our work on their traditional lands.

TFSP Table of Contents

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05	System Performance	10	Custom Service Priorities 2025-2029		

01 Transit Vision

The Port Alberni Transit System connects people and communities through cost-effective, convenient, safe and accessible transit services.

The Transit Future Service Plan builds upon the Port Alberni/Clayoquot Transit System Service Review (April 2012) and the Alberni-Clayoquot Regional District Electoral Area Feasibility Study (April 2020).

This purpose of this plan is to develop a cohesive regional transit plan to incorporate the Transit Vision and Goals for the City of Port Alberni, in consultation with the Tseshaht and Hupacasath First Nations.



Identify improvement opportunities for service and infrastructure.



Ensure alignment with local area plans and development strategies



Make the transit system more efficient and receptive to community need.

Figure 1: Transit Future Service Plan objectives

01 Transit Vision

City of Port Alberni Official Community Plan (2007)

- The Alberni-Clayoquot Official Community Plan (2007) calls for efficient transit service connecting the community in Section 8.4 of the document.
- Calls for the coordination between bus stop location and sidewalk design (for pedestrian safety and accessibility), as well as regional transit connections to Sproat Lake and Cherry Creek.
- Under general provisions, the city will also encourage greater residential density near transit routes.
- Local roads will also consider transit in infrastructure improvements.
- Transit will be enhanced to conserve energy and minimize air and noise pollution.

Port Alberni/Clayoquot Transit System Service Review (2012)

- Recommendation of various changes to the system, some of which have been implemented. These include:
- Re-organization of transit system. Pulse transit system with central exchange. Concept implemented in August 2012.
- Increased frequency on Sundays, evenings and holidays (proposed Route 4).
- Service to newly developed areas – e.g., Burde Street, Pacific Coast University
- Expansion to Tseshaht Market (with a new route).
- Service beyond City limits, provided in partnership with the Alberni-Clayoquot Regional District – e.g. Beaver Creek, Cherry Creek and Sproat Lake as part of a separate service review.

Port Alberni/Clayoquot Post-Implementation Review (2013)

- An overview of prev. year system reorganization and identification of operational issue areas.
- Document included the creation of Redford Exchange and supported improved access to West Coast Hospital and Harbour Quay (since implemented).

City of Port Alberni Active Transportation Plan (2017-2018)

- Supports improved transit connectivity for seniors and youth and better multi-modal integration.

Alberni-Clayoquot Regional District Electoral Area Feasibility Study (2020)

- Outlined potential travel times, resource allocation, and concept routes for connecting Sproat Lake to Port Alberni.
- Analysis reviewed noted service could be implemented with a terminus at either the Wal-Mart in the north or Redford Exchange downtown, with approximately 1000 annual hours and 1 bus (plus 1 spare). The estimate total cost was \$177,799 with the local share being \$118,953. Service frequency would be every 2 hours.

City of Port Alberni Official Community Plan (TBD)

- An update to the Official Community Plan is forthcoming from the City of Port Alberni.
- Calls for complete communities with support for modal variety (incl. public transit).

02 BC Transit Corporate Initiatives

Over the next five years, the Alberni-Clayoquot Regional District, the City of Port Alberni, and BC Transit will continue to evolve the transit system by introducing and further promoting new and existing programs and technologies to improve the customer experience and promote accessible and affordable travel.

BC Transit’s Strategic Plan provides the blueprint for how we will facilitate the transformation and pursue our common vision for a transit-supportive environment:

- Create responsive and reliable services
- Improving integration with other mobility providers, introducing electronic fares.
- Building more transit-supportive infrastructure and supporting transit’s integration with land-use planning.
- Transitioning to increasingly-sustainable fleet vehicles.



Figure 2: Ongoing BC Transit Corporate Initiatives

02 BC Transit Corporate Initiatives

Low Carbon Fleet Program

BC Transit is working with key provincial partners in support to electrification and the overall reduction of emissions in its active fleet of vehicles.

The low carbon fleet program focuses on four principles:

- Transitioning vehicles to electric propulsion based on the fleet replacement plan and service delivery strategy.
- Bridging transition to electric with renewable fuels.
- Using business cases to guide investment decisions.
- Developing partnerships with key local stakeholders and industry leaders.

Digital On Demand

This is an exciting initiative that uses technology to dynamically dispatch a bus or fleet of vehicles to locations dictated by customers using an app or phone-in service.

BC Transit has recently undertaken a feasibility study on digital on-demand transit and plans to roll out this service type a number of communities in 2025 (pending funding approvals), with a view to add more communities in future years, based on the success of the current project phase.

Equity, Diversity and Inclusion

BC Transit is committed to building an inclusive work environment that reflects the diversity of the communities we serve. Every day, we aim to ensure our communities thrive by providing the safest, highest-quality, most accessible public transit – this means listening to and meeting the transportation needs of British Columbians.

Future plans include furthering engagement with Indigenous communities and using Gender-Based Analysis+ (GBA+) to integrate multiple perspectives in transit planning, and guide decisions that provide the best experience for all riders.

02 BC Transit Corporate Initiatives

Umo - Electronic Fare Strategy

Umo is BC Transit's recently-launched electronic fare platform, allowing users to pay via smartphone app or reloadable, contactless card. This program was launched in Port Alberni in 2024. The Umo system accommodates a mix of fare products, including cash fares, and can operate in areas with low-cell phone coverage/service.

Via this program, BC Transit is working to not only improve rider convenience but also enable mobility partnerships and create new data collection opportunities.



Development Referral Program

Local governments or developers can send any referrals and supporting information to BC Transit to review.

BC Transit can provide comments to the local government or developer on how the proposal may impact current or future transit service and infrastructure. BC Transit will also suggest changes to better support transit service and infrastructure, both now and in the future. Responses may include comments on:

- Land-Use and Density
- Alignment with Transit Policy, Plans, and BC Transit Infrastructure Design Guidelines
- Site Design
- Location and Amenities of Transit Stops.
- Relevant Future Transit Planning

Priorities

Next Ride

NextRide was launched in 2024 in the Port Alberni and offers door to door journey planning. It provides bus location information to customers via transit apps, enhances operations control and route information for the operator.

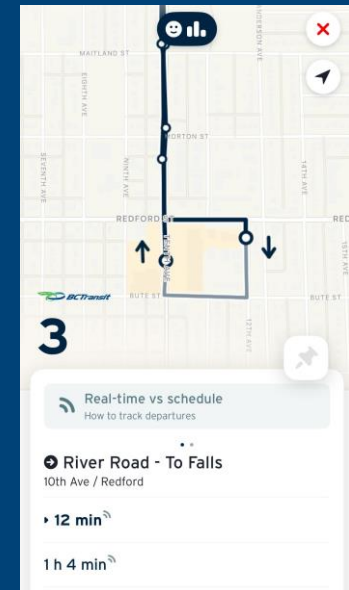


Figure 3: Transit App, Port Alberni Transit System

03 Transit Today

Port Alberni transit ridership operators 7 days/week and sees approx. 250,000 boardings annually.

The system is delivered through BC Transit's innovative cost sharing model, and in coordination with the Alberni-Clayoquot Regional District and City of Port Alberni, who support decision-making on fares, routes, and service levels.

Recent changes to the system include:

- Minor trip time adjustments for Routes 1, 2, 3.

4

Routes in the system

5

Fleet Vehicles

250k

Annual Ridership

MON.
TO SUN.

Operates 7 days a
week

12,300

Annual Service Hours



03 Transit Today

Port Alberni Transit Network

- **Route 1 (Southside)** provides service from the Redford Exchange, going west to West Coast General Hospital, and south as far as Cameron and Ship Creek. It also services the Alberni Harbour Quay.
- **Route 2 (Pacific Rim)** provides service from the Redford Exchange to Pacific Rim Centre (including Wal Mart) in the north.
- **Route 3 (River Road)** operates from the Redford Exchange, going northeast as far as Falls and Georgia.
- **Route 4 (Crosstown)** provides service on evenings and Sundays, servicing a portion of all 3 weekday routes. Service is provided to places such as North Island College, West Coast General Hospital, and Pacific Rim Centre.

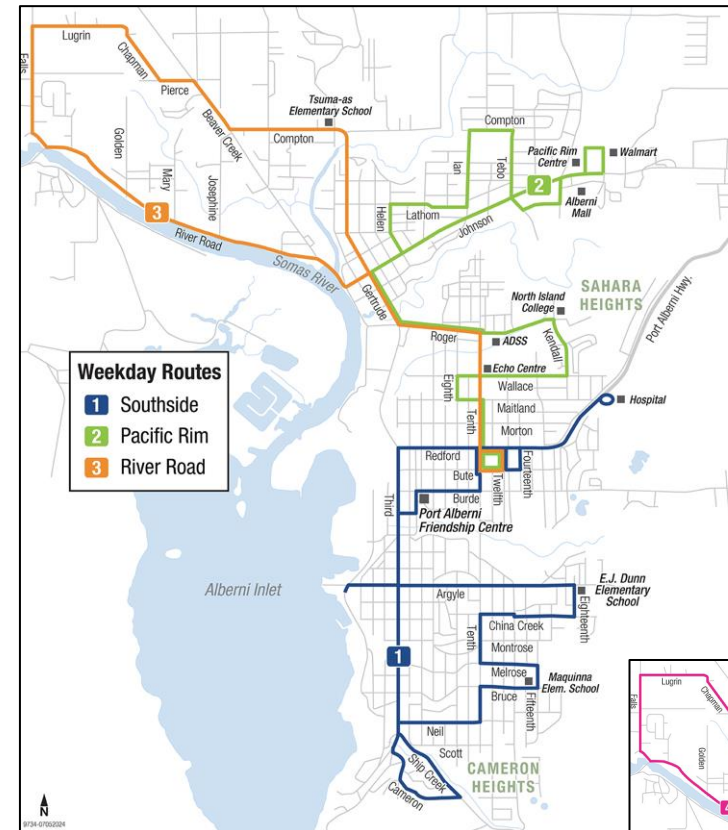


Figure 4: Port Alberni Transit System map

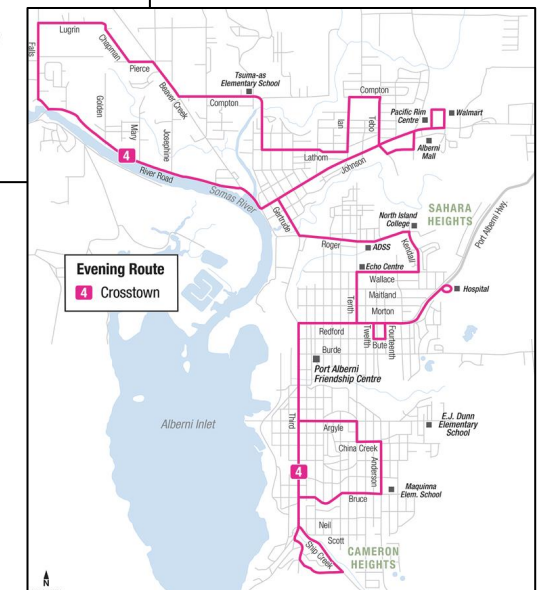


Figure 5: Route 4- Crosstown (Evening-Only/Sunday Service)

04 Transit Need

Demographics in the Alberni Valley

- The population in the Port Alberni grew by 4.5% per cent between 2016 and 2021 (Census 2021).
- Key corridors of residential density include Argyle St. Redford St., 10th Ave. and the Uptown core (Johnson Rd.).
- A low density and dispersed population in outlying communities and electoral areas outside of the City of Port Alberni makes providing efficient transit service a challenge.

Transit is an important resource in Port Alberni, in connecting residents to social, educational, and economic opportunities. and ensuring greater accessibility whilst supporting a shift to active and sustainable modes of transportation.

Transit growth and improvements need to match population growth and community trends to support new residents with transportation solutions that are sustainable, affordable, and efficient.

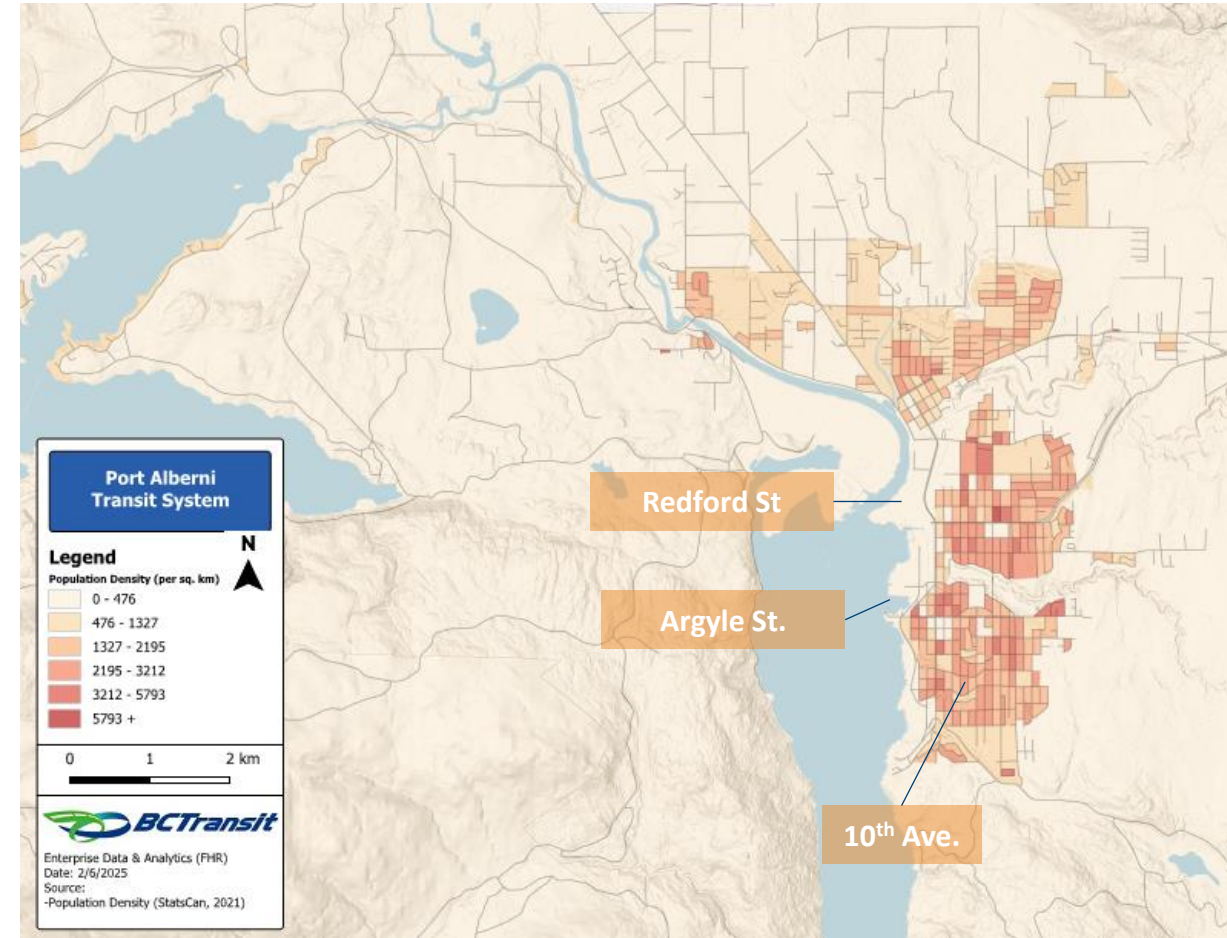


Figure 6: Population density in the Alberni Valley

04 Transit Need

Alignment with Population Density, Community Growth, and Local Planning Priorities

- In consultation with the City of Port Alberni, this plan and subsequent transit priorities aim to offer alignment with the City's ongoing Transportation Master Plan development process. Planning shall guide investment and recommend priorities for essential coverage services, and, in pursuit of ridership growth, support future transit expansion on defined key corridors with planned higher-density and mixed-use development, and offer connections to defined neighbourhood nodes.
- At a high-level, and in review of census data, the existing routes in Port Alberni provide good coverage in relation to areas of higher population density, and with consideration to concentrations of seniors and low-income residents.

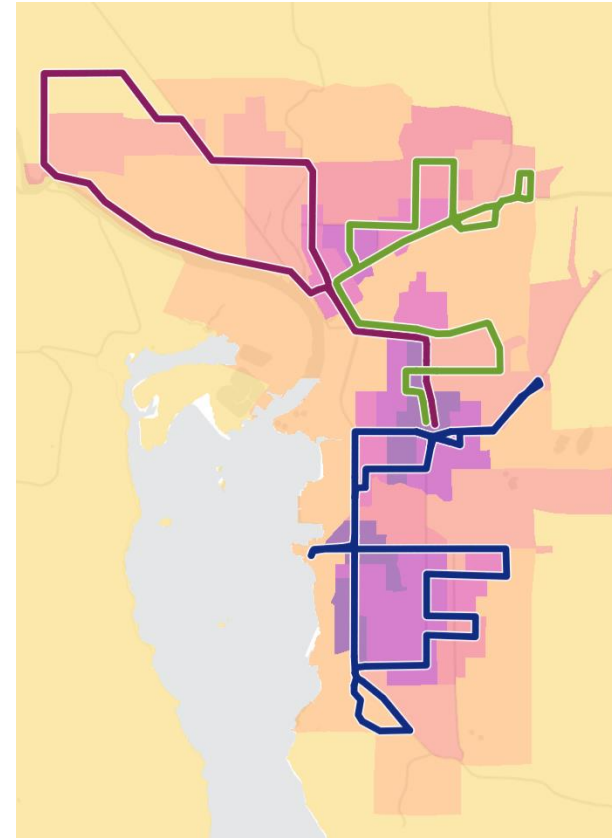


Figure 7: Population density in the Alberni Valley

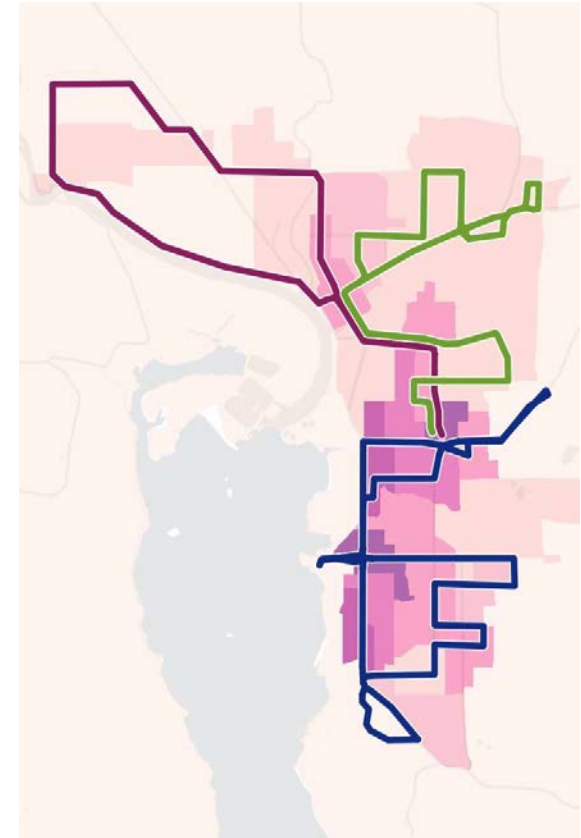


Figure 8: Low-Income residential concentrations in the Alberni Valley

05 System Performance

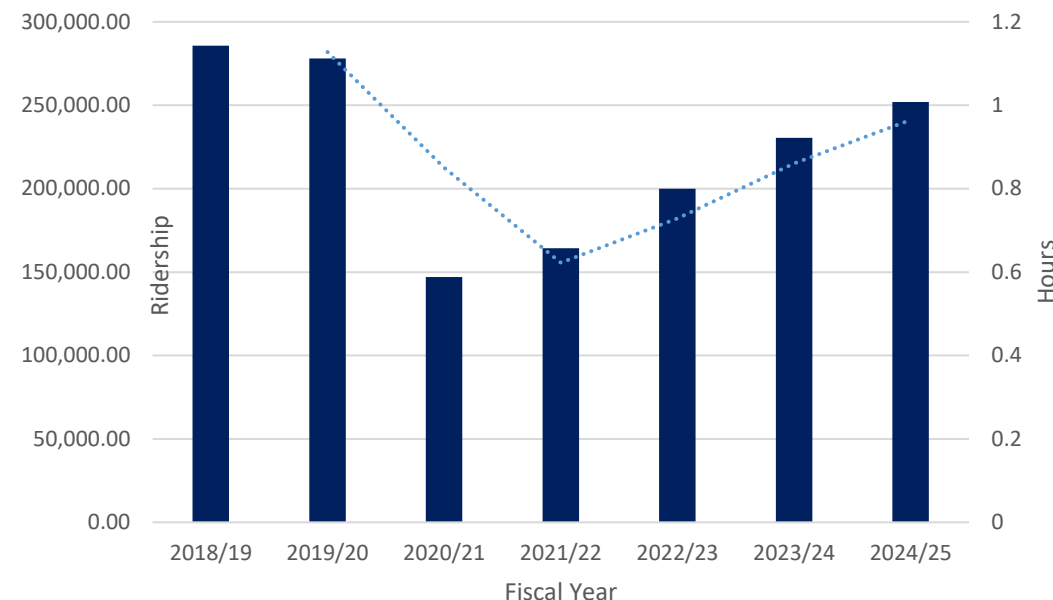
Post-pandemic, and in line with other small/mid-sized systems across the province, Port Alberni Transit has seen a gradual year-over-year ridership return since 2021 but has not yet seen 100% ridership recovery as compared to pre-pandemic levels.

- The 2024-2025 fiscal year saw approx. 250k rides, as compared to 146k rides during the 2020-2021 year (Pandemic low-point). This is below the 275-280k rides observed annually pre-pandemic.

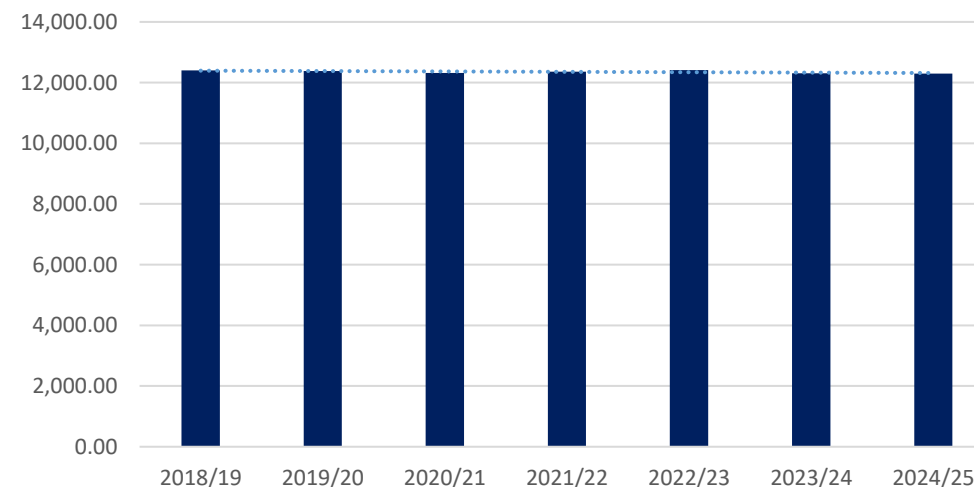
Port Alberni is experiencing ridership at 5-10% below the provincial average, however, the local transit system is 25% smaller than the average Tier 3 system, so in short, factoring in system size, ridership proportionally is strong compared to other peer transit systems in BC.

Similar to peer systems, Port Alberni's dedicated transit service hours have remained stable year-over-year, with approx. 12.3k/hours dedicated to the system annually since 2021.

System-Level Ridership: Port Alberni Transit



Scheduled Service Hours: Port Alberni Transit



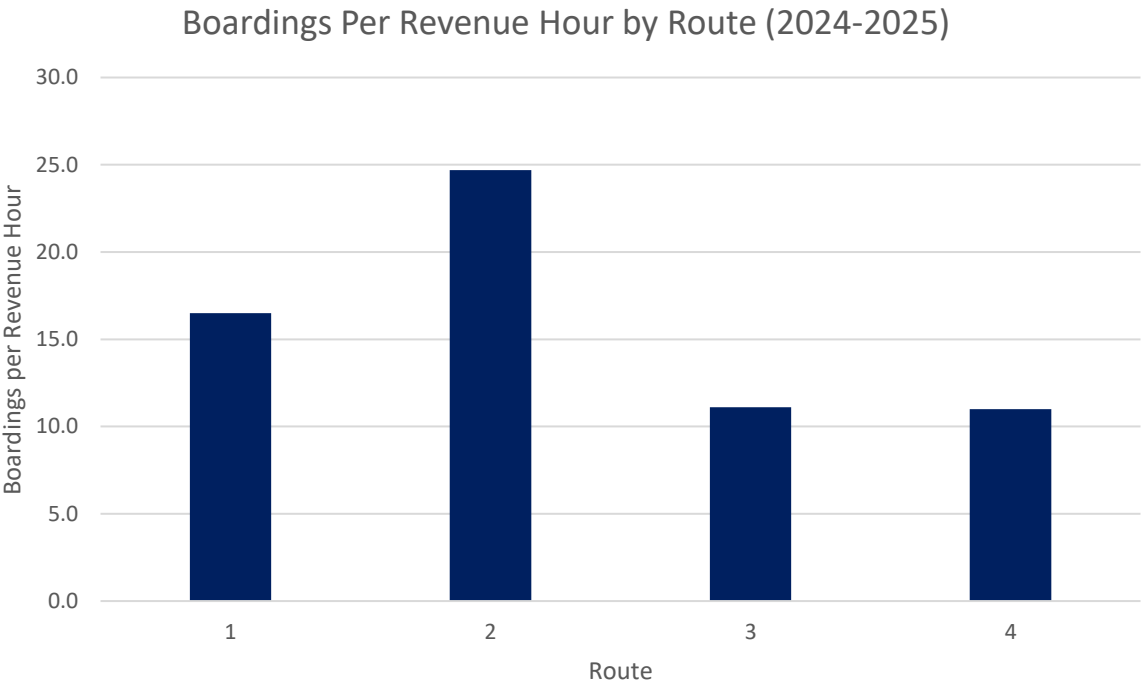
06 System & Route Performance

Key Takeaways

- The Route 2- Pacific Rim is the highest ridership route in the Port Alberni Transit System, with approx. 24 boardings/per in-service hour (2024-2025 Fiscal Year Data).

Within the Port Alberni Transit System, the noted lower-performing transit routes provide boarder service coverage and important connections to commercial, recreational, and health services. Route 4- Crosstown in specific, offers essential evening and Sunday service for Port Alberni. Major alterations to these services could have an impact on dedicated existing ridership.

Any prospective routing changes implemented through this plan shall be monitored from a customer service and operational perspective, in addition to service performance data (as collected by BC Transit).



07 Engagement

As part of BC Transit’s commitment to public engagement, outreach was carried out to identify draft service and infrastructure priorities based on community feedback, and to hear both from transit users on their experiences navigating the local transit system, and from non-users around increasing access to transit services.

Public engagement was launched online in April 2024, with community marketing facilitated via BC Transit through a variety of tools including in-person engagement, a project website, local media ads, internal bus ads, and social media promotion.

Engagement for the Port Alberni Transit Future Service Plan was facilitated through a variety of different methods/settings, to ensure a variety of voices and experiences were represented in the planning process.



- 240 Public Survey Responses

- 200+ Unique Comments (via Public Survey)

- Transit Open House

- 4 Key Stakeholder Workshop Sessions

- Engagement with local First Nations (Tseshaht First Nation, Hupacasath First Nation- via ACRD staff)

- Transit Operator-specific Survey

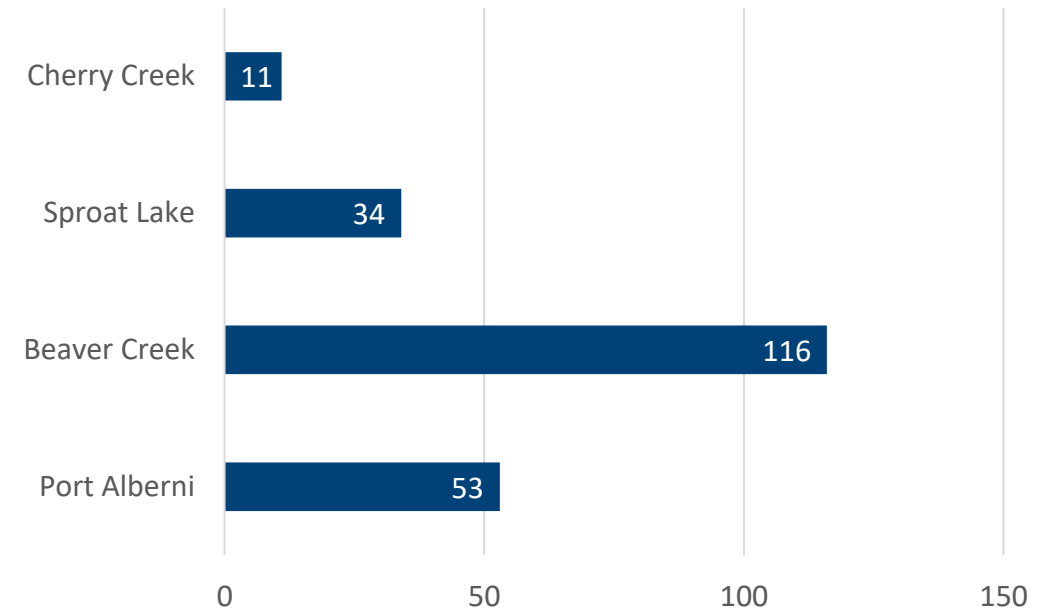
07 Who we heard from

Approx. 240 public survey responses were received, along with supplemental comments from transit users and non-riders, and feedback via stakeholder and rightsholder engagement.

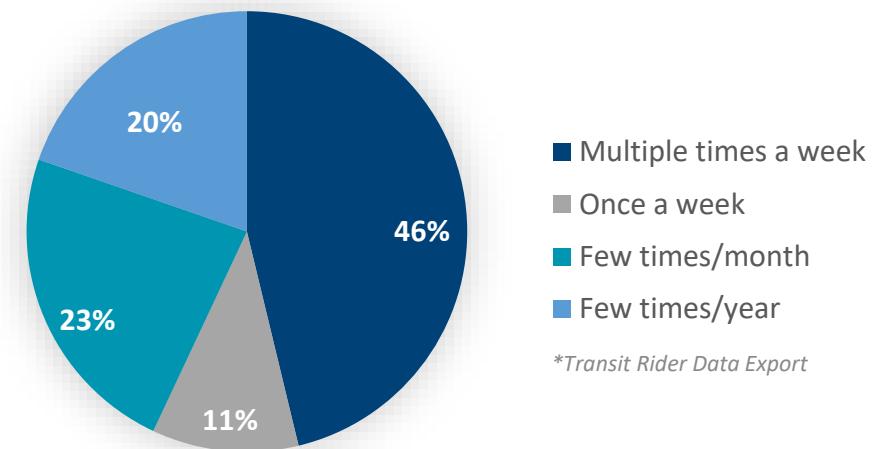
Via the public survey:

- Approx. 50% of respondents were from Beaver Creek, with approx. 23% from Port Alberni.
- Less than 30% of respondents were transit riders. Given split in riders/non-riders, additional survey export was required to quantify existing transit-user focused data.
- Of existing users, approx. 65% of respondents were from Port Alberni, with approx. 46% of respondents noting use of transit multiple times/week.
- In addition to public engagement, a survey was prepared and distribute specifically to local Transit operators for their feedback, analysis, and review of the current system.

Where do you live?



How often do you use the Port Alberni Transit system?



07 What we heard

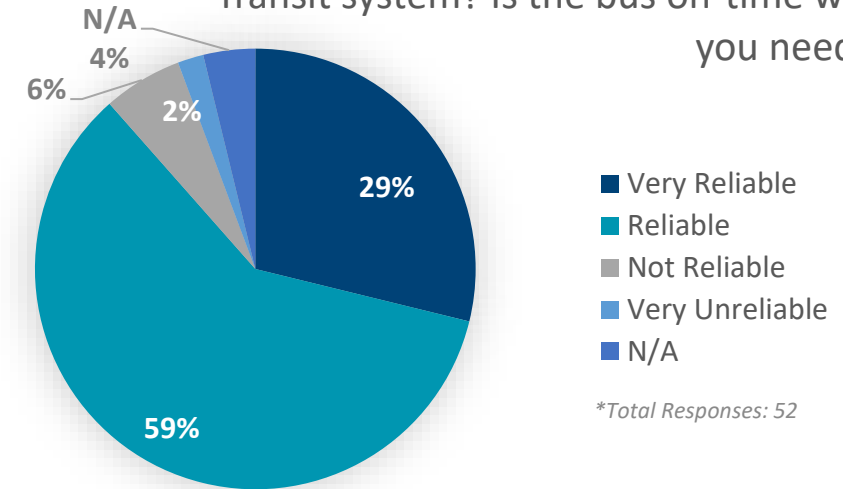
Current Service:

- Current service is quite reliable. Transfers between routes are largely seamless based on pulse service scheduling. Strong satisfaction with existing service amongst regular users (approx. 71%). Service reliability also noted as positive (approx. 87%).
- Most transit riders feel safe when using transit, but non-riders and parents of youth expressed safety concerns.

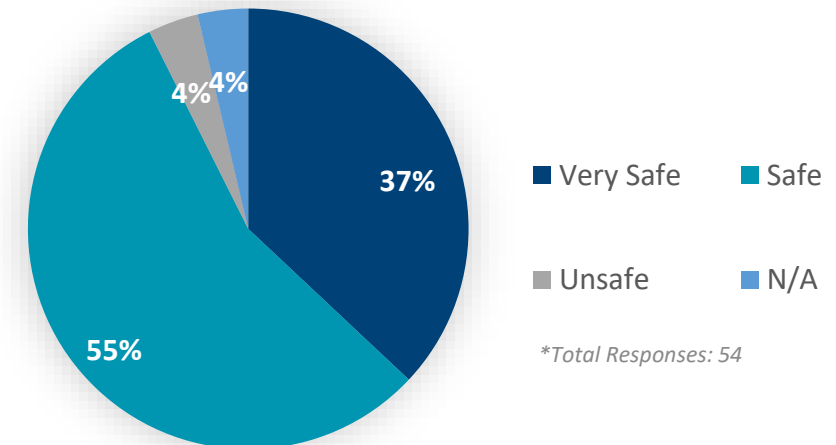
Future Service:

- Frequency and span improvements to weekday and weekend evening service was the most desired amongst engagement participants and survey respondents.
- Strong support for the study and future implementation of interregional service between Port Alberni and the Regional District of Nanaimo (Qualicum Beach).

How reliable do you find the Port Alberni Transit system? Is the bus on-time when you need it?



How safe do you feel using the Port Alberni Transit system?



07 Transit Service to Sproat Lake

Early engagement and previous feasibility studies outlined opportunity for service extension to Sproat Lake Provincial Park, however service proposal received strong to mixed support from existing ridership and Port Alberni residents, and strong opposition from Sproat Lake residents (36% support across all respondents vs. 85% support amongst riders).

- Redford Exchange to Sproat Lake noted as preferred option amongst existing ridership, with slightly stronger likelihood for use seasonally.

Based on feedback regarding local funding and future usage considerations, service to Sproat Lake is not supported (as previously outlined) as a priority within the 2025 Port Alberni Transit Future Service Plan.

Based on local government, key stakeholder engagement, and public feedback, a prioritization of improvements to existing services, interregional service planning, and improved service to Tseshaht First Nation is supported. Further public engagement would be required to confirm funding capacity for this proposed expansion.

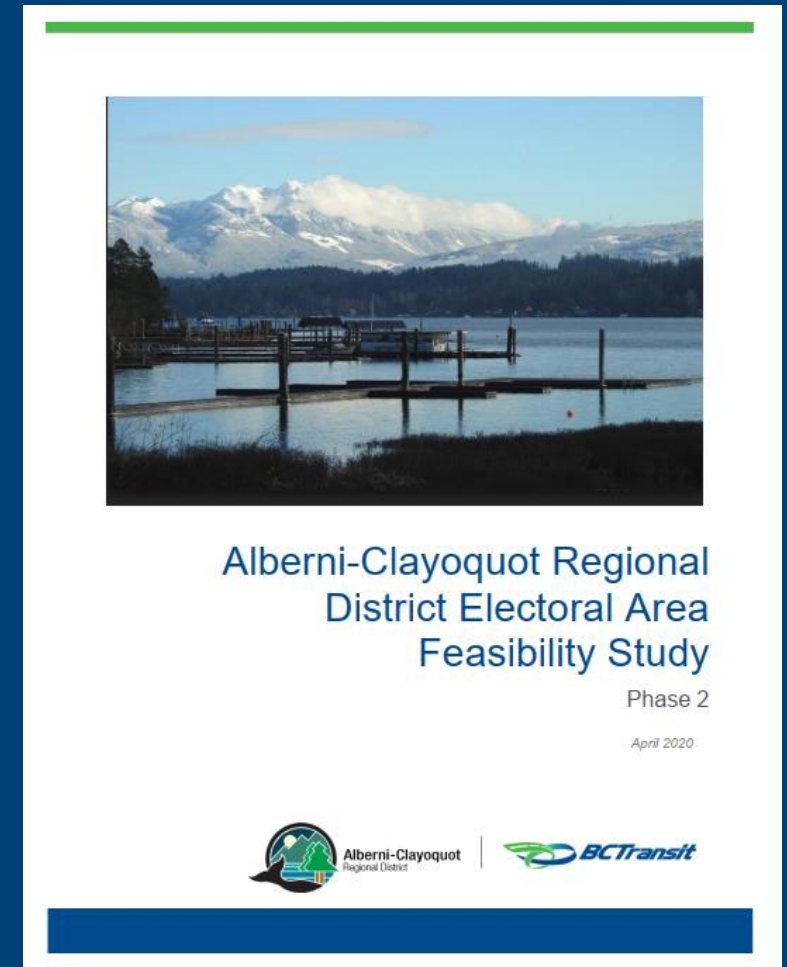


Figure 12: ACRD Sproat Lake Electoral Area Feasibility Study (2020)

07 Route 3 Service via Stamp Ave.

Early engagement and analysis of current services identified the opportunity to re-route a segment of the Route 3 (inbound/outbound) via Stamp Ave. Currently, Routes 2 and 3 both serve the same section of Roger and 10th, with the Stamp Ave. corridor (primary access to Paper Mill) without scheduled transit service.

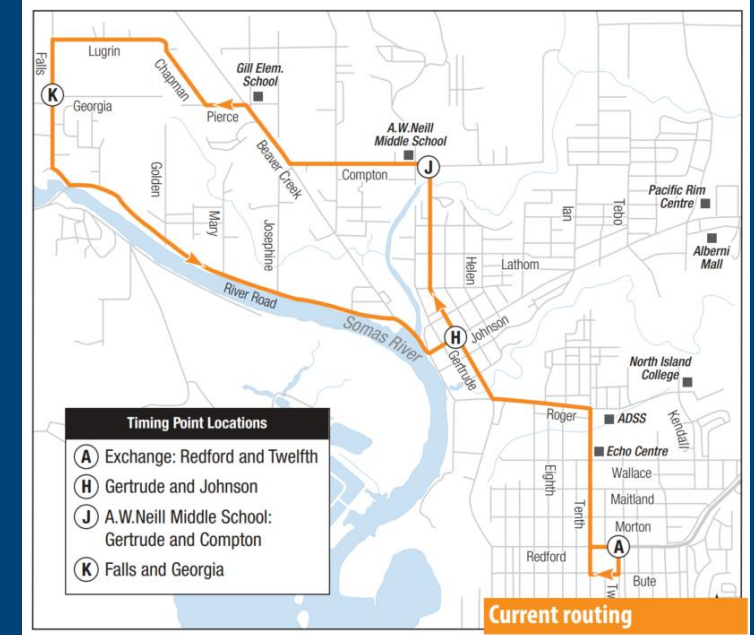
While not initially raised via public survey responses, additional considerations for maintaining service via Roger/10th were noted, relating to:

- Recent stop-level ridership data along the Tenth Ave./Roger St. corridor (captured via on-board technology) noting low but consistent daily passenger usage.
- The routing change proposed eliminating direct access for riders travelling between the Beaver Creek Rd./Tseshah First Nation/ River Rd. areas and ADSS and key community recreational facilities.

Based on ridership data, and ensuring community access to public facilities and institutions, the alteration of Route 3 is not recommended in the short-term as a priority within the 2025 Port Alberni Transit Future Service Plan.

Re-routing of the Route 3 and service inclusion on Stamp Ave. may be re-introduced for review as part of future North-South direct routing discussions.

Current Route 3 River Road



Option 1: via Stamp Avenue and 3rd Avenue

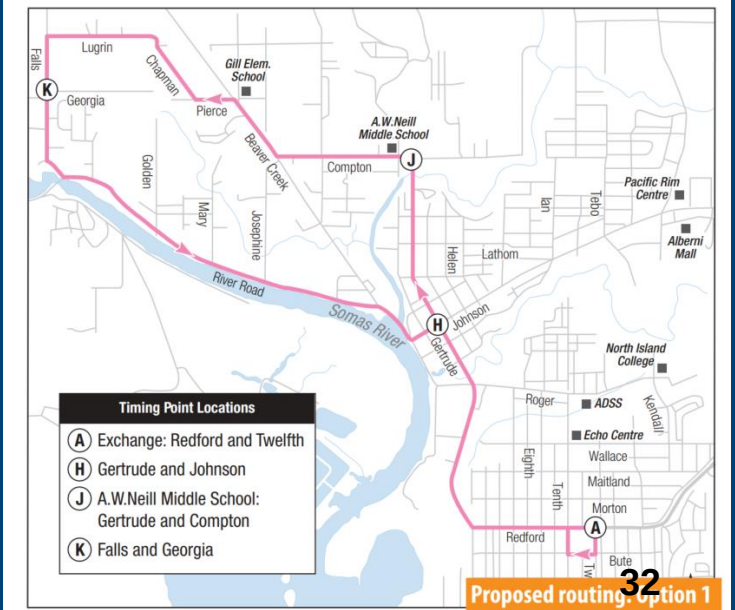


Figure 13: Current Route 3- River Road

Figure 14: Alternative Proposed Routing for Route 3

08 Ongoing Engagement

Voice of the Rider

In supporting a better understanding of our riders and local community needs, BC Transit believes we need to move a step closer to the community and make feedback and live experience a part of important business decisions. Our Voice of the Rider panel is an effort to drive community engagement on every project we undertake, understand the satisfaction levels of our riders, and take recommendations and suggestions to improve the overall transit experience.

Engaging with Indigenous Communities

BC Transit is currently developing a strategy for increasing engagement with First Nations and supporting meaningful reconciliation. We recognize the need to engage with both urban and rural First Nations in ways that are appropriate for each local community. BC Transit and the Alberni-Clayoquot Regional District will continue to work with the First Nation communities within the Alberni Valley to understand how we can best serve their communities, and provide connections to important economic, employment, health, educational, and recreational centres.

Do you have something to say about transit in your community?

VOICE
of the Rider



Learn more at engage.bctransit.com/frequently-asked-questions

09 Conventional Service Priorities 2025-2029

Priority	Description	Expansion Resources (Subject to change)
Improve Evening Service	Improving weekday and weekend evening service.	1,300 annual service hours.
Increase frequency on Route 2- Pacific Rim	Monitor ridership and increase frequency of service on Route 2 as needed during AM and PM peak periods (Connecting Pacific Rim Centre, Wal-Mart, Uptown core, NIC/ADSS/Echo Centre, and the Redford Exchange).	1,000 annual service hours, 1 vehicle
Investigate transit service to Tseshaht First Nation	Explore introducing an extension of Route 3 or dedicated service to the Tseshaht First Nation. Introducing service would be dependent on Tseshaht First Nation becoming a partner in the Port Alberni Transit- Local Government cost-share function.	900 annual service hours (Routing via Tseshaht Market) 350 annual service hours (Routing via Tsuma-as Dr.). 1 bus may be required via either service option.
Investigate interregional transit service between Port Alberni and the RDN	Conduct feasibility and service study for interregional service. Prospective introduction of limited weekday and weekend service between Port Alberni and Qualicum Beach (Regional District of Nanaimo).	2,400 annual service hours (Estimated Introductory Hours), 2 vehicles.

09 Conventional Service Priorities 2025-2029

Priority	Description	Expansion Resources (Subject to change)
Improve On-Time Performance of Existing Services	On-Time Performance adjustments as needed based on analysis of operational data.	Resources to be determined. BC Transit recommends assigning 0.5-1.0% of total annual service hours to on-time performance. Approx. 150 annual service hours.
Investigate direct north/south route(s) between major locations of ridership	A redesign of core service providing more efficient and competitive travel between key ridership locations (i.e. Uptown, Downtown, Redford Exchange, Pacific Rim Centre, Wal-Mart).	Service hrs. Reallocation & additional resources to be determined upon service study.

Note: Due to the pulse-scheduling set-up of the Port Alberni Transit System. Additional review from BC Transit Scheduling Dept. is needed to ensure proposed improvements can be facilitated from an operator-shift and fleet assignment perspective. Estimated service hours for expansion items in this document are subject to change.

Improve Evening Service

Strong support for improving evening service on weekdays and weekends.
Current span of transit service noted via public engagement feedback as being insufficient.

- Additional service on Route 4- Crosstown to approx. 11:00pm.

1,300

Estimated annual service hours

Note: Estimated service hours subject to changes based on calculations from BC Transit's Scheduling Dept.

1*

Additional Vehicle (Subject to further operational analysis)

Note: Not including required spare/contingency vehicles.

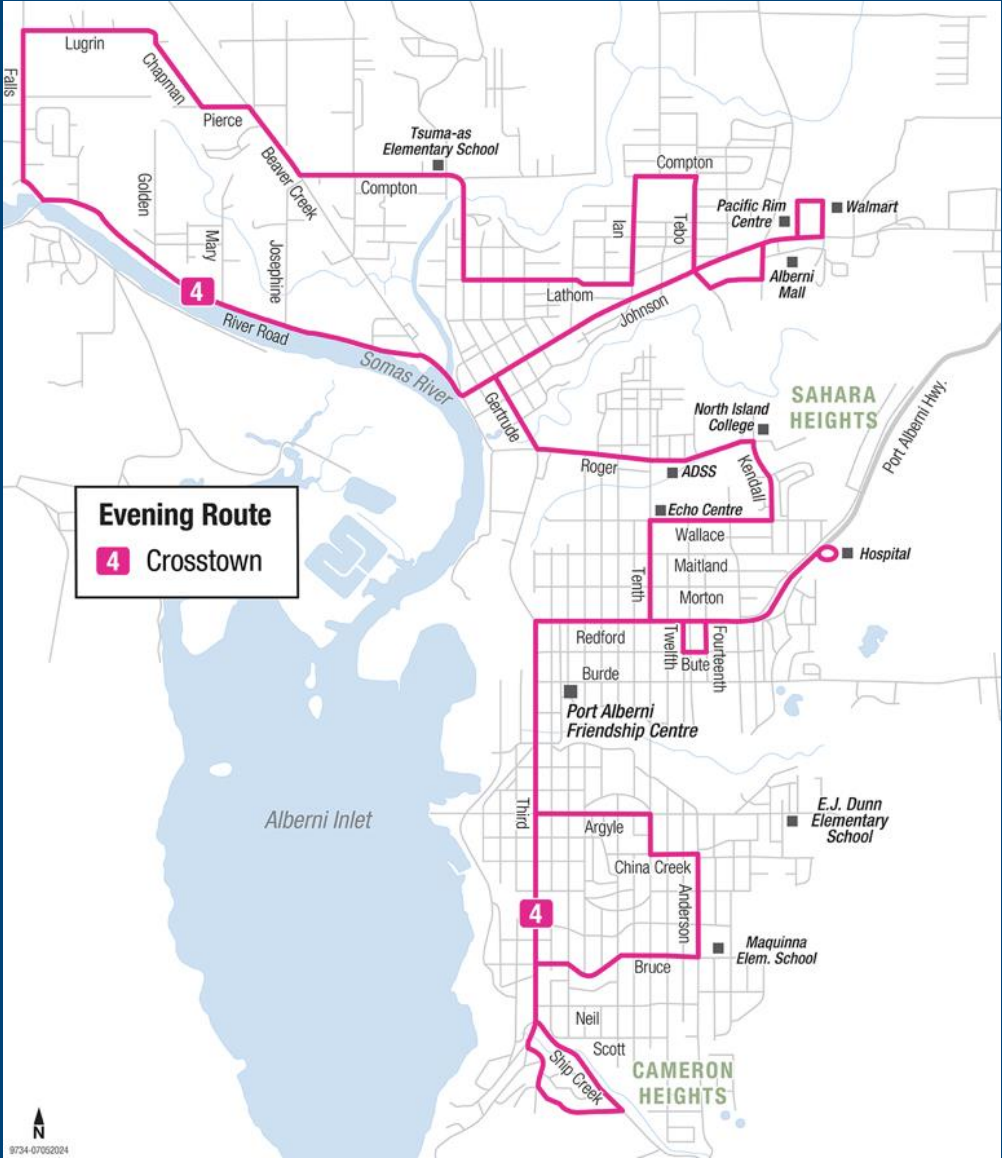


Figure 9: Route 4- Crosstown (Evening-Only/Sunday Service)

Transit Service on Route 2: Pacific Rim

Increase frequency along Route 2 (Pacific Rim Centre/Wal-Mart) during peak AM and PM times.

Route 2 is the highest ridership route in the system, with notable ridership particular around school bell times. Current service appears sufficient, but as Port Alberni grows over the next few years, given the nature of this route, we are likely to see higher ridership and demand for more frequent and efficient service.

Note: Due to current pulse scheduling and interlining of routes, scheduling changes to the Route 2 would require the re-organization of operator shifts and timetables.

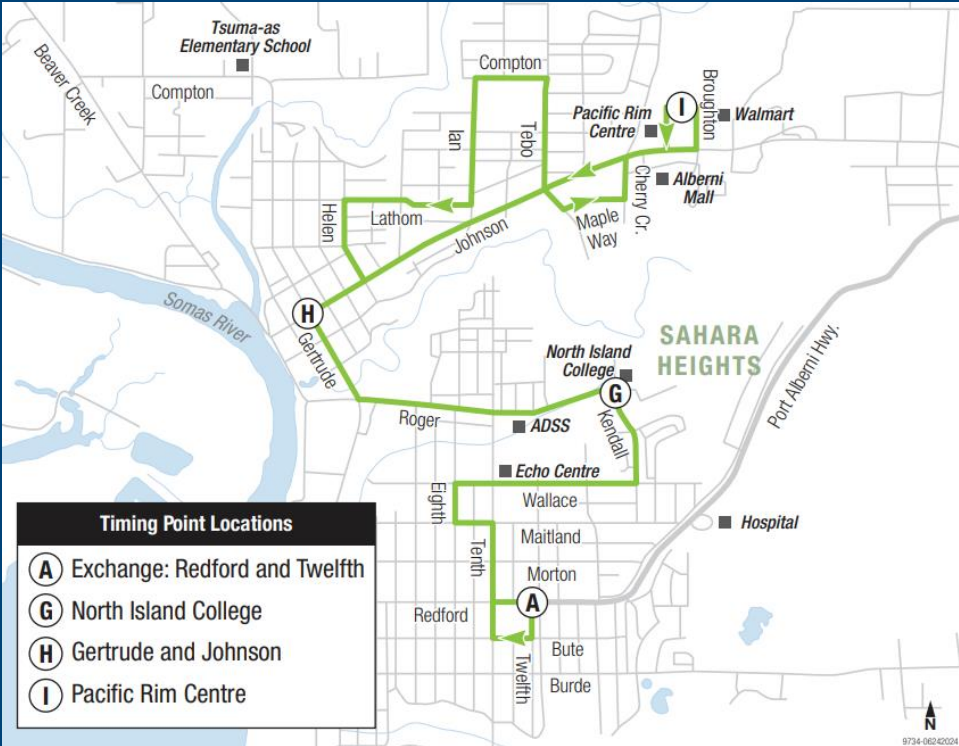


Figure 10: Route 2- Pacific Rim

1,000

Estimated annual service hours

Note: Estimated service hours subject to changes based on calculations from BC Transit's Scheduling Dept.

1*

Additional Vehicle (Subject to further operational analysis)

Note: Not including required spare/contingency vehicles.

37

Transit Service to Tseshaht First Nation

Provide service to the Tseshaht First Nation via Route 3 (or dedicated service) to Tseshaht Market or Tsuma-as Dr.

Early engagement and previous feasibility studies outlined opportunity for service extension to Sproat Lake Provincial Park, however service proposal received mixed reception for existing ridership and Port Alberni residents, and strong opposition from Sproat Lake residents (36% support across all respondents, 85% support amongst riders).

Consultation in previous transit plan engagement noted early support for the establishment of such a service.

Further operational and feasibility assessments required prior to formalization within the Transit Improvement Program (and implementation of service). Options to consider implementation without an additional bus to be explored in greater detail.

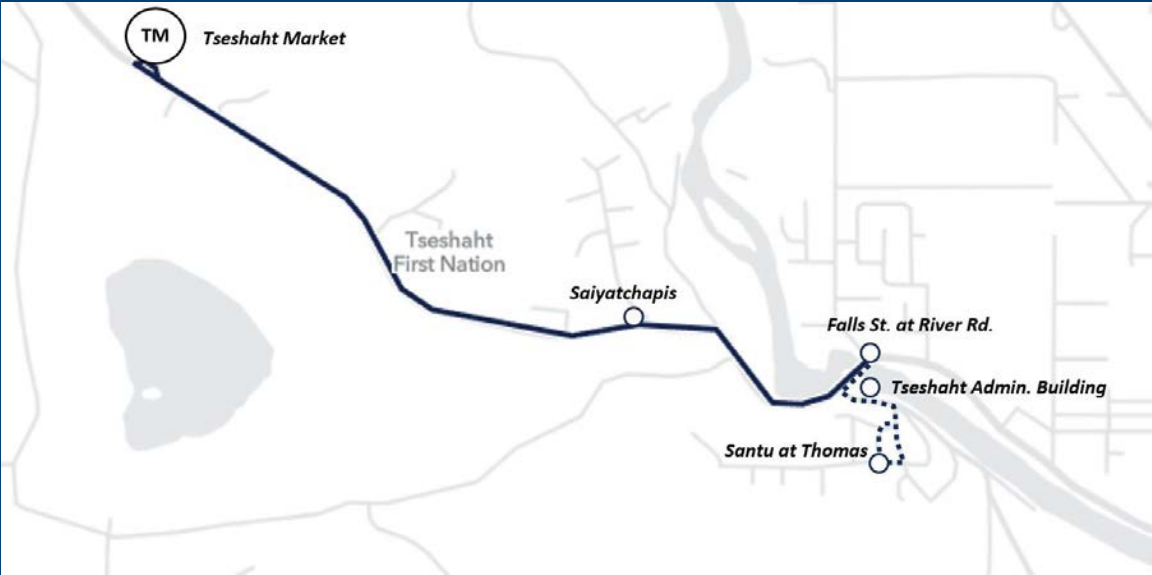


Figure 11: Concept Map: Transit Service to Tseshaht First Nation



Note: Estimated service hours subject to changes based on calculations from BC Transit’s Scheduling Dept.

Note: Not including required spare/contingency vehicles.

Interregional Transit Service: Port Alberni to RDN

- Produce feasibility study with intent to establish an interregional transit service between Port Alberni and the Regional District of Nanaimo (Qualicum Beach).
- Strong support from existing ridership and Port Alberni residents (93% support from transit users, 65% support amongst all respondents). Interest in year-round service to access to services and amenities not available in Port Alberni.
- Regional expansion would need to involve participation with the ACRD and would require additional discussion to modify the governance and funding structure of the transit system.

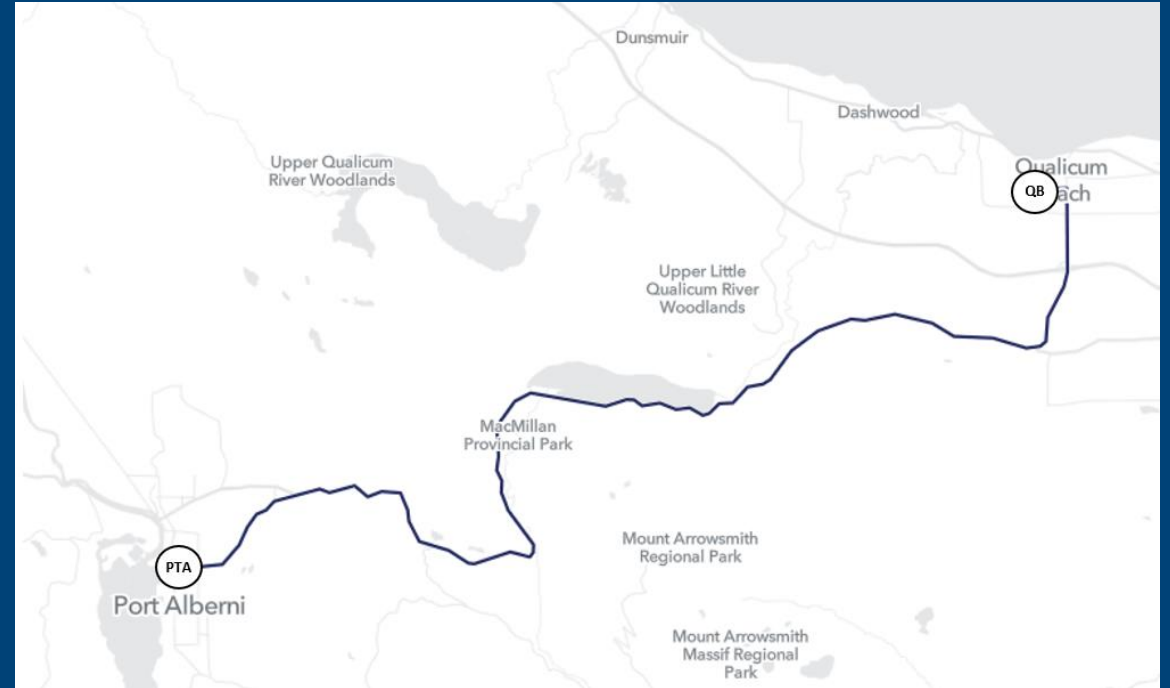


Figure 12: Concept Map: Interregional service to Regional District of Nanaimo

2,400

Estimated annual service hours
Introductory-level service via Hwy 4.

Note: Estimated service hours subject to changes based on calculations from BC Transit's Scheduling Dept.

2*

Additional Vehicle (*Subject to further operational analysis*)

Note: Not including required spare/contingency vehicles.

Opportunities for On-Time Performance adjustments, and Service Reliability improvements.

The ability to make consistently reliable trips and timely connections is one of the top factors identified by the public that would encourage them use transit more.

As trip and route-level performance data (collected on-board by BC Transit) becomes more readily accessible beyond 2025, there may be reporting that suggests investments in the existing service is needed on specific routes, trips, etc.

Like other mid-sized communities in BC, as Port Alberni grows, traffic on key corridors is projected to increase, with transit needing additional scheduled time to travel to/from the route's terminus. These changes require more resources to just maintain the same level of service. It is recommended that the existing transit service be supported by cyclical future service hour investments to ensure service reliability and schedule consistency.

150 Annual service hours

Note: Estimated service hours subject to changes based on calculations from BC Transit's Scheduling Dept.



Considerations for Service to Tsawaayuus-Rainbow Gardens

Based on local community feedback, it was recommended to assess options to provide closer conventional transit access to the Tsawaayuus-Rainbow Gardens retirement community.

Options were reviewed by BCT Planning, however, service hrs. are limited to support changes, alternate routing is comparatively circuitous, and maintaining service on Falls St. is strongly recommended.

Falls at Pacific Rim is the most-used bus stop north of Johnston Rd./Alberni Hwy. Noted consistently as a key stop and connection for Tseshaht First Nation.

Currently and for the near-future, Custom Transit (handyDART) service is recommended as preferable due to its capabilities around door-to-door access.

This review and recommendation was presented to the ACRD'S Accessibility Committee in Fall 2025.

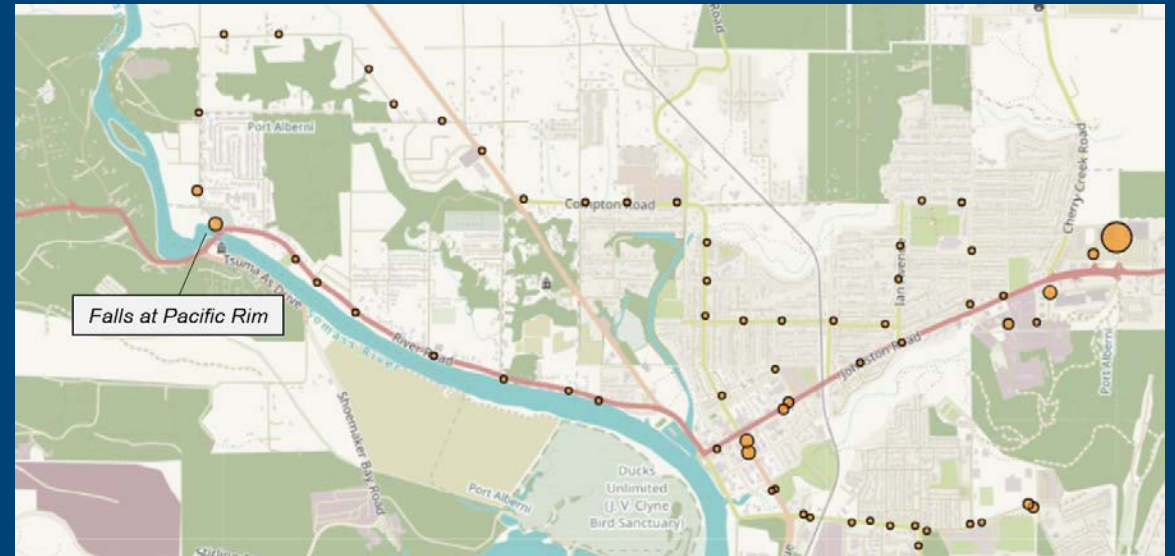


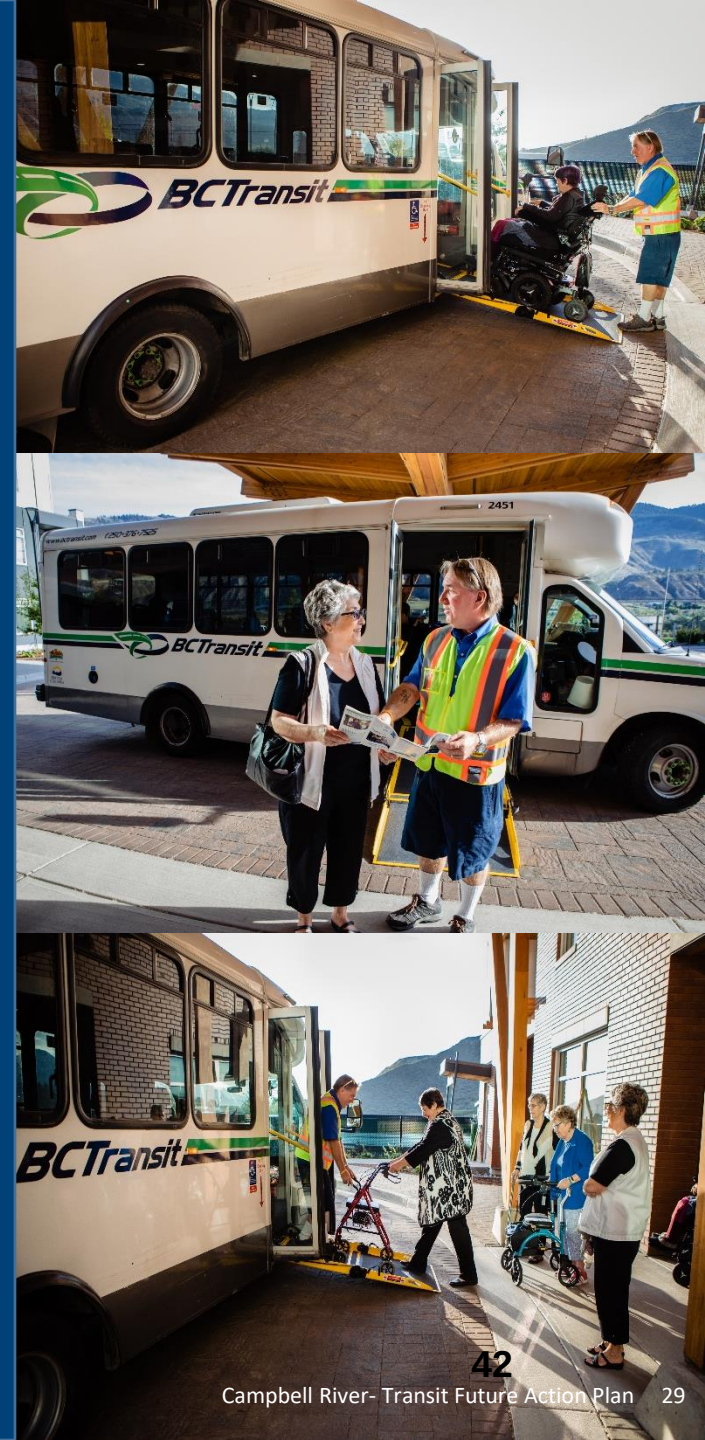
Figure 13: Stop-Level Ridership Map, Port Alberni Transit

10 Custom Transit: Looking Ahead

As part of the Custom Transit Strategy, the introduction of the “Custom Transit Solution” is planned for phased implementation (targeted to begin in 2026). This program will focus on modernizing Custom Transit Service Delivery by increasing the availability, flexibility, and efficiency of the service.

The solution will include:

- A digital process for handyDART registration
- An online portal for customers to book trips, making it easier and faster to manage trips online
- A mobile app and web interface to provide push notifications and in-app messaging to inform customers about key service updates, including registration, trip booking, details and delays
- Tracking of key metrics to help guide vehicle and driver allocation for improved optimization of service
- New on-board display on handyDART vehicles to assist drivers with trip-mapping and route navigation, allowing real-time updates to drivers’ schedules to provide a more flexible service that meets customer needs
- Tracking of key metrics to help guide vehicle and driver allocation for improved optimization of service
- Access to new data that will help inform potential future service expansion and enhance service delivery
- The potential to introduce Electronic Fare Payment



10 Custom Service Priorities 2025-2029

Priority	Description	Expansion Resources (Subject to change)
Peak Service Improvements	Improving service during peak travel times with the possibility of providing service to Tseshaht First Nation.	Annual service hours TBC via Custom Transit Division. 1 additional vehicle projected.
Expand Weekend Service Span	Expanding weekend afternoon/early-evening service span to match hours of operation of weekday custom transit (to 5:00pm).	Annual service hours TBC via Custom Transit Division
Expansion of Custom Service on Statutory Holidays	Expanding custom transit to offer base-level service on statutory holidays throughout the year (In-line with current conventional service).	Annual service hours TBC via Custom Transit Division

Table 5: Custom Service Priorities 2025-2029

Current Total Custom Transit Hours (Alberni-Clayoquot Paratransit): Approx. 6,750 Hrs.

11 Infrastructure Priorities 2025-2029

Priority	Description
Improve Transit Amenity Coverage and Investment in Bus Stop Infrastructure	Support Port Alberni Transit for improve coverage of bus shelters and benches for higher-ridership stops and key community locations. Seek investment through capital planning and funding opportunities such as: • Transit Shelter Program • Transit Minor Betterments Funding
Operations & Maintenance	Explore options (via BC Transit Regional Operations) for a larger operations and maintenance facility to support transit system growth and accommodate additional fleet vehicles.

12 Investment Strategy & Moving Forward

Funding the plan

To achieve the goals of this plan, capital and operating investments in the transit system will be required over the next five years and beyond. Any prospective infrastructure improvements will be incorporated into BC Transit's Capital Plan.

This plan calls for capital investments that include:

- Additional fleet vehicles to be added to the local transit system as part of the proposed year-over-year expansion requests.
- Working with contracted Transit Operating Company to support a higher-capacity Operations & Maintenance Facility to accommodate prospective fleet increases.
- Improvements to customer amenities and infrastructure at transit stops.

Monitoring + Implementation

Performance of the transit system is monitored on an annual basis, which is typical for transit systems of this size. Performance may be monitored more closely after a significant service change to evaluate impacts to operations and user experience.

Service improvements will be integrated into the Three-Year Transit Improvement Process (TIPs), which is revised on an annual basis with updated costing, and with consideration to updated service hr. and fleet calculations via BC Transit's Scheduling Dept.

Prior to implementation of service changes, BC Transit planning staff will work with Port Alberni and ACRD staff to ensure service improvements appropriately reflect local needs. Additional targeted engagement may be conducted.

13 Acknowledgments

Thank you,

The development of this Transit Future Service Plan provides the planning overview for the development of the Port Alberni system. This plan was made possible by participation from provincial and local governments, key stakeholders and the public. BC Transit would like to thank staff and representatives from:

- City of Port Alberni
- Alberni-Clayoquot Regional District
- Tseshaht First Nation
- Hupacasath First Nation
- School District 70
- North Island College Student's Union
- Alberni Valley Transition Town Society



14 Next Steps

BC Transit seek resolution that the Alberni-Clayoquot Regional District and City of Port Alberni endorse the 2025 Port Alberni Transit Future Service Plan.

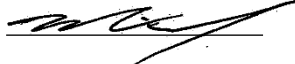
Priorities identified in the 2025 Port Alberni Transit Future Service Plan be integrated into the ongoing service planning (subject to minor operational requirement changes).

BC Transit will continue partnership with the ACRD to support annual service expansion analysis.



Date: November 17, 2025
File No: 4520-20-TUP25-03

To: Mayor & Council
From: M. Fox, CAO
Subject: **DEVELOPMENT APPLICATION – Temporary Use Permit at 3130 3rd Avenue, Port Alberni**
LOT A, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 30733 (PID: 001-225-537)
Applicant: M. Sutherland dba The Salvation Army

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

THAT Council authorize the Director of Corporate Services to issue TUP25-03 for 3130 3rd Avenue (Bread of Life Centre) once the following conditions have been met to the satisfaction of the Director of Development Services:

- The Salvation Army and BC Housing have finalized a Support Services Agreement.
- An updated a Letter of Commitment/Good Neighbour Agreement has been finalized.

PURPOSE

To consider issuance of TUP25-03 at 3130 3rd Avenue to allow an emergency 24/7 shelter, and an emergency cold-weather shelter to be operated by the Bread of Life Centre.

BACKGROUND

The Bread of Life Centre is a community soup kitchen and drop-in centre operated by The Salvation Army. In June 2022, Council approved a Temporary Use Permit (TUP22-02) that allowed an emergency 24/7 shelter to operate on the main floor of the Bread of Life Centre. This permit expired on September 1st, 2025.

The Salvation Army is seeking authorization to continue operating the shelter, but also looking to open an emergency warming centre during the winter months. The existing 24/7 shelter has 25 beds on the upper floor, and the warming centre would add another 20 beds to the basement. A new Temporary Use Permit (TUP) is required.

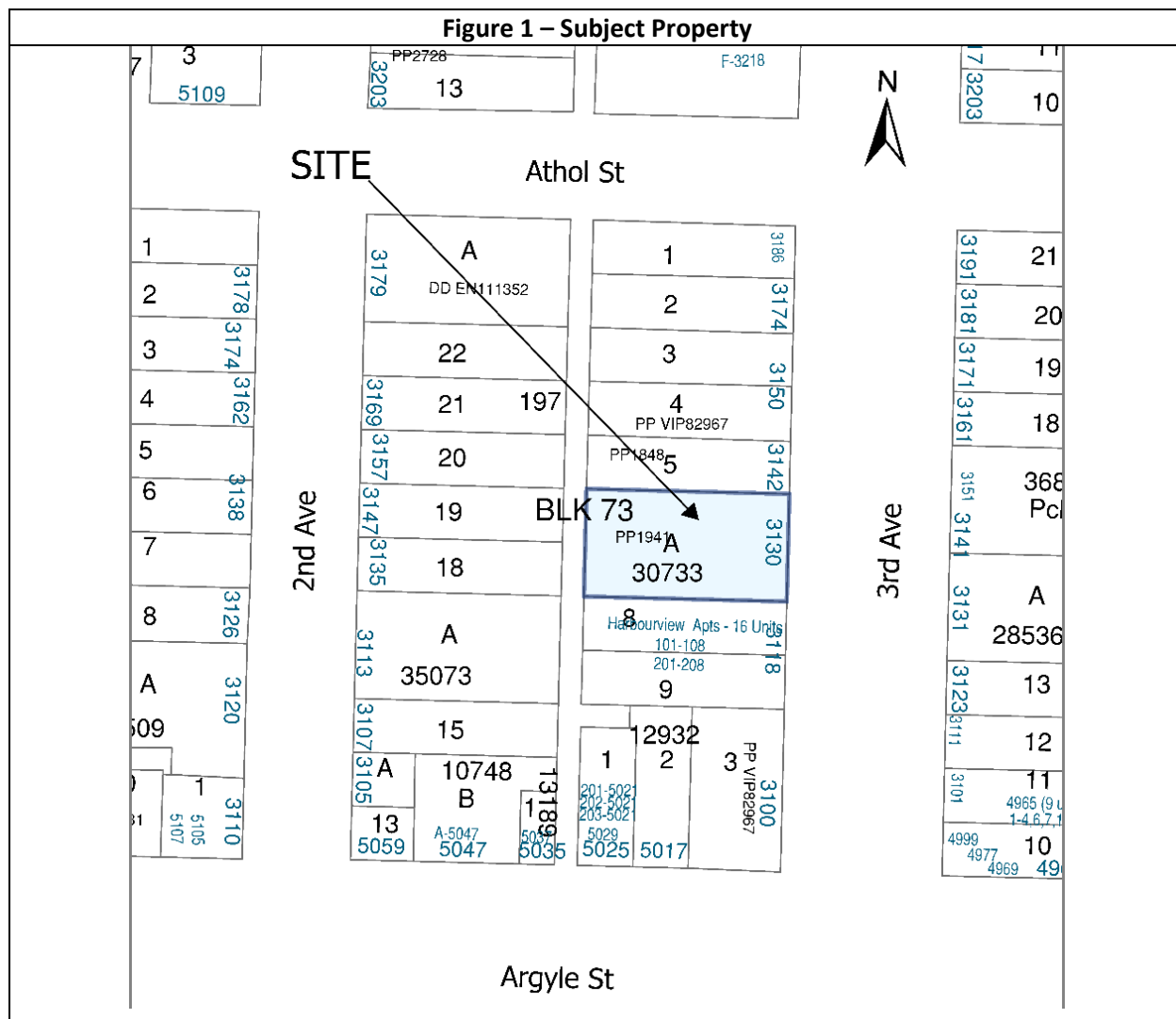
At its September 8, 2025 Regular Meeting Council passed the following motion:

“THAT Council postpone decision on extension of the Temporary Use Permit application until Administration has had the opportunity to collaborate with the Salvation Army and other service providers to develop a Neighbourhood Mitigation Plan, and direct Administration to not take any action on the existing Temporary Use Permit until a report on a Neighbourhood Mitigation Plan has been provided to Council.”

The Manager of Community Safety and Social Development provided a Neighbourhood Mitigation Strategy to the October 20, 2025 Committee of the Whole and City Council passed the following motion at its October 27, 2025 Regular Meeting:

“THAT Council endorse the Neighbourhood Mitigation Strategy dated October 14, 2025.”

Location	On 3 rd Avenue, approximately 65m north of Argyle Street.
Current Land Use	<i>General Commercial</i>
Current Zoning	<i>C7 Core Business</i>
Proposed Temp. Use	Transition House
Total Area	761.81 m ² (0.19 acres)



ALTERNATIVES/OPTIONS

1. THAT Council authorize the Director of Corporate Services to issue TUP25-03 for 3130 3rd Avenue (Bread of Life Centre) once the following conditions have been met to the satisfaction of the Director of Development Services:
 - a) The Salvation Army and BC Housing have finalized a Support Services Agreement.
 - b) An updated Letter of Commitment/Good Neighbour Agreement has been finalized.
2. That Council denies Temporary Use Permit No. 25-03.
3. That Council direct staff to provide additional information.

Administration recommends Option 1.

ANALYSIS

The proposed TUP would enable a *Transition House* use on the property for a period of three years, expiring in 2028. The terms of the permit would allow the Bread of Life Centre to activate up to twenty (20) shelter beds during extreme weather events, and the existing 24/7 shelter with 25 beds would be permitted to continue on the property. Details of the temporary use are summarized in Table 1.

Table 1 – Application Details – Proposed Shelter Services				
<i>Description</i>	<i>Proposed Temporary Use</i>	<i># of Beds</i>	<i>Operating Hours</i>	<i>Details</i>
Emergency Shelter	Transition House	25	• Open 24/7	• Permitted under TUP22-02 • Proposed to continue under new TUP
Emergency Warming Centre	Transition House	20	• 8:00 P.M. to 8:00 A.M. • During cold-weather emergencies • Oct 15 – Apr 15	• Proposed under new TUP

Official Community Plan - Policy and Land Use

OCP *Section C: 3.0 Temporary Use Permits* states policy for Council to consider in the issuance of a TUP. This application has been reviewed according to these criteria. See Table 1.

Table 1 – OCP Policy Alignment		
Section C: Plan Goals & Land Use Designations	Council Policy	Temporary Use Permit No. 25-01
3.0.1	Temporary Use Permits may be considered on all lands designated as Industrial Use or Commercial Use on the Schedule “A” (Land Use Map).	Property is designated General Commercial (GCO) on the OCP land use map.
3.0.2	The issuance of a Temporary Use Permit is intended to provide a short-term opportunity for uses that either relocate or cease to exist within a maximum of a six-year period.	- The term of the draft permit is three (3) years, though Council may choose a shorter term. - Since a TUP was previously issued for three (3) years, the new permit should not be renewed upon expiry in 2028.
3.0.3	Ensure long-term public policy for the area is not changed.	Authorizing TUP25-03 will not result in long-term changes to public policy in the area. Temporary uses would expire after 3 years.
3.0.4	Maintain a reasonable level of compatibility with the surrounding development.	The central downtown area is the most compatible location for an emergency shelter due to ease of access and proximity to other services. It is reasonably compatible with surrounding development if mitigation measures are in place, such as an updated Good Neighbour Agreement.

Zoning Bylaw No. 5105, 2024.

Shelter operations are defined as a *Transition House* in the Zoning Bylaw. *Transition House* uses are currently limited to the P1 Institutional zone. A Temporary Use Permit is required to allow a *Transition House* in the C7 *Core Business* zone at the Bread of Life Centre.

Under *Local Government Act* section 497, a Temporary Use Permit may only be renewed once for a maximum of six years. While TUP25-03 is a new permit, the intent is for temporary uses to expire after six years, at which time Council should consider an amendment to the Zoning Bylaw. If the shelter and warming centre are expected to operate beyond three years, The Salvation Army should apply to rezone the land prior to expiry of the TUP.

Legal Considerations

Authority to approve a Temporary Use Permit is located in sections 492 – 497 of the *Local Government Act*.

Looking at the term within the greater context, the Zoning Bylaw lists the permitted use “hotel, motor hotel, and hostel” all on the same line in the C7 zone. Since these uses are all listed on one line, the drafter likely intended for them to bear meanings of a similar use and the meaning of “hostel” can likely be determined with reference to the other words in the list. These three terms listed together likely mean places for the travelling public to stay temporarily. Additionally, all three of these uses would likely be places where people pay to stay, or they are commercial operations. As such, if the term “hostel” could bear the meaning of a temporary shelter for people experiencing homelessness, the drafter would not likely have included it on the same line, or as the same use, as hotel and motor hotel because it would no longer be a use for people to pay to stay while they are travelling.

Interdepartmental Involvement

The application was referred to City departments for review:

- **RCMP** indicated they have no comments or concerns with the application.
- **Port Alberni Fire Department** stated that all space redesign, emergency exiting, and smoke detection/alarm systems must meet BC Building Code and BC Fire Code and be signed off by a registered professional.
- **Community Safety and Social Development (CSSD)** provided a recommendation that the Good Neighbour Agreement be updated with language to help mitigate Bread of Life Centre patrons camping near the shelter to access services. A draft agreement is attached.

Detailed comments from CSSD:

The following mitigation measures will ensure that The Salvation Army and Bread of Life Centre services are successful for the vulnerable population of Port Alberni:

- Ensure there is an up-to-date Good Neighbour Agreement in place with The Salvation Army and the Bread of Life Centre, and share this agreement with surrounding neighbours. The Bylaw Department receives frequent complaints from citizens and businesses about people camping on private and/or public property. CSSD frequently calls outreach teams to support those individuals.
- Have a full-time outreach team working at The Salvation Army and the Bread of Life Centre to support vulnerable people who use their services. Outreach staff typically work from Monday to Friday, 8:00 am to 4:30 pm, creating a gap in service outside of business hours.
- Arrange for a Clean Team to work seven days each week in the neighbourhood.

IMPLICATIONS

The issuance of TUP25-03 aligns with Council Policy in the OCP, however the permit may only be issued for a maximum of three (3) years. If approved, the permit would expire in September 2028. If the shelter uses are expected to continue beyond expiry, Council should consider an amendment to the Zoning Bylaw.

If Council approves TUP25-03, an updated Good Neighbour Agreement should be signed by all parties prior to issuance. This would help mitigate camping near the of Bread of Life Centre.

COMMUNICATIONS

Staff issued public notice as per section 494 of the *Local Government Act*. Advertisements were placed in the local paper for two consecutive issues, and notices were mailed to owners and occupants within 100 metres of the property. The permit was also made available for public viewing at the Development Services counter.

A second public notice was issued as per section 494 of the LGA for the November 24, 2025, Council consideration of a resolution for TUP25-03.

The City has received correspondence throughout this process, which is attached for information. Any additional correspondence will be provided to Council as late items.

BYLAW/PLAN/POLICY

1. Official Community Plan – Section C – 3.0 Temporary Use Permits

This application has been reviewed according to OCP policy, which supports issuance of a TUP on lands designated GCO General Commercial.

2. Zoning Bylaw No. 5105, 2024

A TUP is required because *Transition House* is not a permitted use in the C7 zone (section 5.21.1.).

3. 2023 - 2027 Corporate Strategic Plan

Issuance of TUP25-03 aligns with Council strategic priorities, including No. 5 *Fostering A Complete Communities (Safe, Healthy and Inclusive)*:

- 5.4 People are safe and feel safe.
- 5.4.3 Work with all levels of government to attract healthcare professionals, service providers and resources.

SUMMARY

Temporary Use Permit No. 25-03 would allow the emergency 24/7 shelter at the Bread of Life Centre to continue operating for another three (3) years. It would also enable a warming centre to operate seasonally during emergency cold weather events. The application aligns with the OCP land use designation, and OCP policy on temporary use permits. Administration recommends approval of TUP25-03.

ATTACHMENTS/REFERENCE MATERIALS

1. Temporary Use Permit (TUP25-03)
2. [September 8, 2025 Regular Council Meeting – Staff Report](#)
3. [Neighbourhood Mitigation Strategy](#)



TEMPORARY USE PERMIT

Temporary Use Permit No: 25-03

Registered Owner(s): The Governing Council of the Salvation Army in Canada

Applicant: M. Sutherland dba The Salvation Army Alberni Valley Ministries (Bread of Life Centre)

Subject Property: 3130 3rd Avenue, Port Alberni, BC

Legal Description: LOT A, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 30733

Parcel Identifier(s): 001-225-537

Purpose: To permit a *Transition House* use on the property.

Authorization is hereby granted to The Governing Council of the Salvation Army in Canada, to use the subject property for the purpose of a *Transition House* in accordance with the conditions of TUP25-03.

CONDITIONS of PERMIT:

1. This permit applies to the subject property described above and shown on Schedule A.
2. This permit authorizes the temporary use, beginning on November 24, 2025, and expiring on November 24, 2028, at which time the rights granted under this permit will cease.
3. This permit is issued subject to compliance with all relevant City of Port Alberni Bylaws, except as specifically varied or supplemented by this Permit.
4. This permit is granted to The Salvation Army to operate:
 - a) An emergency shelter and support services with a maximum of twenty-five (25) beds in the area identified on the floor plans in Schedule B.
 - b) An emergency warming centre and support services with a maximum of twenty (20) beds in the area identified on the floor plans in Schedule B.No other agency will be permitted to operate the emergency shelter or warming centre unless approved by Port Alberni City Council.
5. Any development of the subject property shall be in accordance with the plans in Schedule B.
6. The owner shall provide the general contractor and all professionals associated with the development with copies of this permit.
7. The following operating conditions must be met:
 - a) A Letter of Commitment/Good Neighbour Agreement will be in place and approved by the City of Port Alberni, The Salvation Army, and BC Housing.
 - b) The operator (The Salvation Army) will adhere to the project program outlined by the BC Housing Support Services Agreement in Schedule C with regard to procedures, on- and off-site support, staffing and security plans, and commitment to the neighbouring community.
 - c) No visitors shall be permitted in the areas designated as shelter spaces in Schedule B, outside

- of support or related services.
 - d) Adequate management, support staff, and security must be present during the hours of operation of the facility.
 - e) All interior renovations must comply with the regulations of the City of Port Alberni, and other government agencies.
 - f) Adequate lighting shall be provided in all areas where people will be on site, and exterior fixtures will be shielded to direct glare away from adjacent properties.
8. This permit may not be renewed, as TUP22-02 was previously issued for a period of three (3) years for the purpose of a *Transition House*.
9. At the time of expiry of this permit, the owner shall cease the non-conforming uses and restore the subject property to a state of conformity with zoning regulations and all relevant municipal bylaws.
10. Any damage to City of Port Alberni property fronting the subject property will be borne by The Salvation Army to repair.
11. City Council has the right to terminate this permit for any breach of the above conditions.

The City of Port Alberni shall file notice of this permit in the Land Title Office stating the land is subject to Temporary Use Permit No. 25-03.

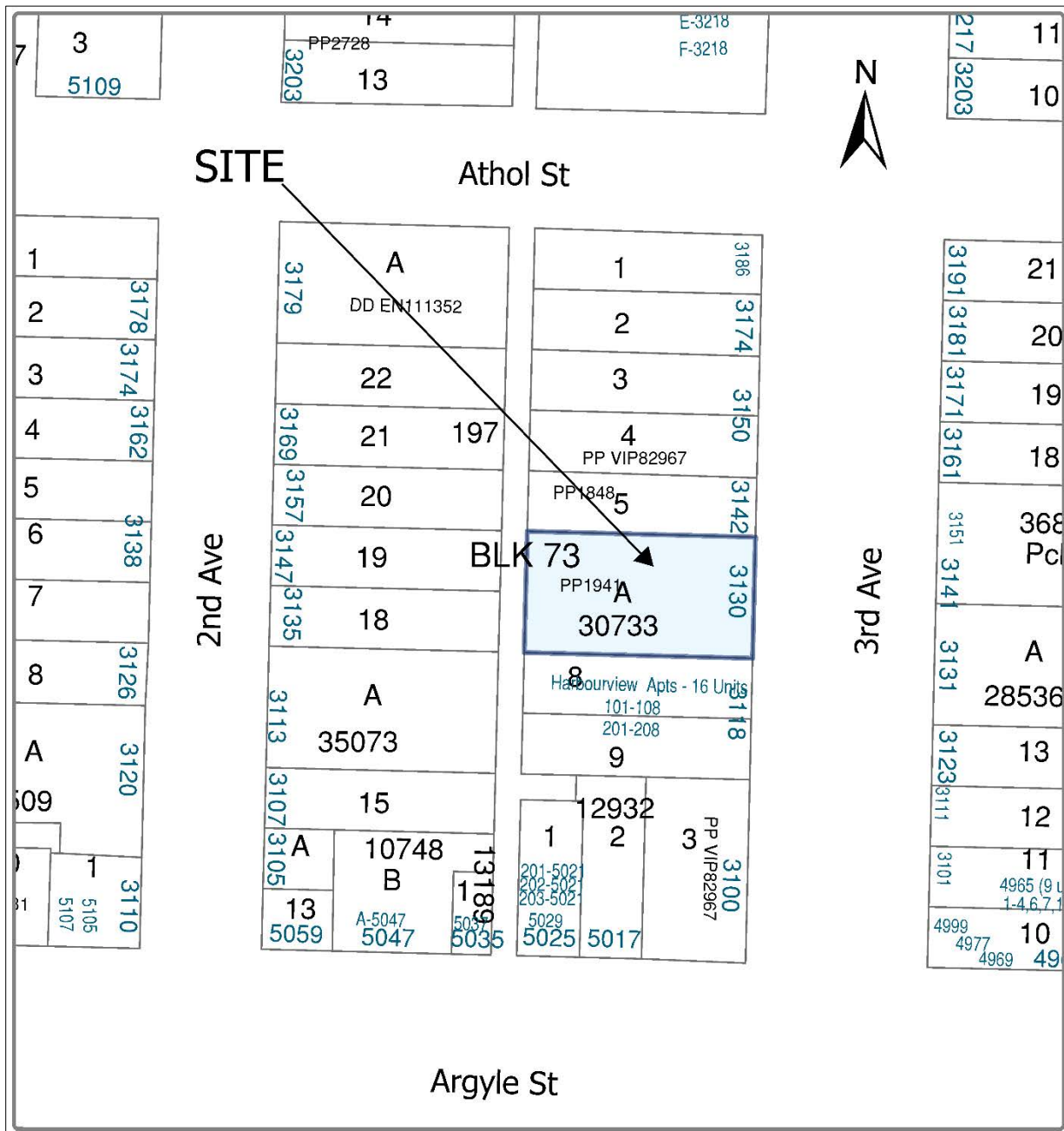
THIS IS NOT A BUILDING PERMIT

Authorized by

Corporate Officer

This Permit is issued under the Seal of the City of Port Alberni on ____, __, 2025.

SCHEDULE A – Location Map





SCHEDULE C – BC Housing Support Services Agreement(s)

RECEIVED

SEP 03 2025

CITY OF PORT ALBERNI

From: C [REDACTED] Mudge [REDACTED]
Sent: September 2, 2025 5:27 PM
To: Corporate Services Department <corp_serv@portalberni.ca>
Subject: Temporary Use Permit 25-03

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other

File # 3070-2025-TUP 25-03

C [REDACTED] Mudge & O [REDACTED] Matsai
Owners, Mudge Barber & Tattoo Co.
3092 3rd Ave
Port Alberni, BC
September 2nd 2025

City of Port Alberni
4850 Argyle St, V9Y 1V8
Port Alberni, BC

Re: Concerns Regarding Proposed Warming Shelter/24/7 Shelter on 3rd Avenue

To Whom It May Concern,

I am writing as a business owner on 3rd Avenue to express my serious concerns regarding the proposed warming shelter/24/7 shelter location directly across the street from my barbershop, Mudge Barber Co.

While I recognize the importance of supporting vulnerable members of our community, placing this facility in the heart of a business corridor raises major challenges for local businesses, residents, and clients. Since opening in October 2024, my shop has invested in creating a safe, welcoming, and professional space that serves a broad demographic — including families, children, seniors, and individuals with mobility issues. The location of such a shelter so close to small businesses poses risks that could undermine the stability and safety of our downtown environment.

My key concerns include:

- Safety for clients and staff: An increase in loitering, public disturbances, and drug-related activity would directly impact our ability to provide a safe experience for customers.
- Violence, drugs, and crime: This neighborhood has already experienced a noticeable increase in violence, drug activity, and break-ins. Introducing a 24/7 shelter across the street would likely escalate these issues and make it harder for businesses and residents to feel safe.
- Negative impact on business viability: Many of my clients already travel from surrounding towns to access professional barber services. If the area becomes associated with unsafe conditions, clients will be discouraged from visiting, directly threatening my livelihood and that of my staff.
- Downtown revitalization efforts: Businesses in this area are working hard to strengthen Port Alberni's core. Placing a shelter here could discourage investment, weaken foot traffic, and counteract efforts to make downtown more vibrant and inviting.

I strongly urge the City to reconsider this location and explore alternatives that provide essential services to those in need without compromising the safety and sustainability of local businesses. I would also welcome the opportunity to participate in any consultations or discussions about how we can collectively address homelessness and addiction in a way that supports all members of the community.

Thank you for your time and consideration.

Sincerely,

C [REDACTED] Mudge

Owner, Mudge Barber Co.

I am also including a video from a few nights ago outside our business
WARNING this video does contain violence but I feel it is a great example of
what the businesses and residents have to be exposed to on a regular basis
from the already existing “support facilities” in the area.

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SEP 08 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 # 3070-TUP 25-03

From: Dog Mountain <dogmountainbrewing@gmail.com>
Sent: September 5, 2025 6:32 PM
To: Corporate Services Department <corp_serv@portalberni.ca>
Subject: Temporary Use Permit No 25-03

Dear Mayor and Council,

I write to you today regarding Temporary Use Application 25-03 - 3130 3RD Ave to include an additional 20 beds during winter months.

In the past we have supported the Bread of Life with financial donations as well as our written support of their previous expansion, however in the years since we have noticed our neighborhood take a step back due to the negative effects of the services that they provide.

We have observed people yelling, committing assaults, extreme and excessive littering, public urination and defecation, blatant public drug use, weapons, thefts from our property, as well as shelter users invading our business and making our staff feel threatened on and around the property at 3130 3RD Ave, the Bread of Life. We have also made valuable relationships with some of the shelter users, specifically Murray.

We feel sad because we know that the people who are using the Bread of Life need some help as many of us have and that they provide a service that the community needs, however we are disappointed to see the negative effects of what they do spill over and harm the businesses, properties and the city itself.

We think that these issues are due to the Bread of Life having inadequate staffing to monitor what its clientele are doing on and around its property. We also think that they may not have procedures in place to monitor and address the extra litter and increase in activity on the street around it that is undoubtedly caused by the congregation of its clients. We think that if they had some kind of courtyard on their property that they could perhaps contain these issues to their own property.

We want the City of Port Alberni to deny an expansion of the Bread of Life as well as monitor the harms that this service is causing directly around it. We also want the City and the Bread of Life to establish a plan moving forwards on how they can mitigate the harms they are causing to the community on a go forward basis. Perhaps there should be further study on other communities and how they achieve this before granting them additional capacity.

RECEIVED

Thank you for considering our opinion in this matter. If anyone would like to discuss it further please don't hesitate to reach out.

Regards,

A [REDACTED] Richards
President,

Dog Mountain Brewing Ltd
Alberni Premium Coffee Co.

3141 3rd Ave

Port Alberni BC V9Y 4C7

dogmountainbrew.com

Proudly Brewed in Port Alberni



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CITY OF PORT ALBERNI

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☐ Other _____

File # 3070-TUP 25-03

From: Frog Werkz <frogwerkzbc@gmail.com>

Sent: September 7, 2025 3:21 PM

To: Corporate Services Department <corp_serv@portalberni.ca>

Subject: Fwd: Temporary use permit 25-03

> I am writing in regards to the temporary use permit 25-03 for 3130 3rd Avenue. I am a business owner at the corner of 3rd and Argyle and am concerned about the extra traffic to this neighbourhood that this permit would allow.

>

> This neighborhood has not been the greatest place for a business for some time. Since moving in just over 2 years ago, we have witnessed enough things that have caused us to close for retail and be available via appointment only.

>

> One of my stained glass class students looked out the window at the parking lot to the south of the Bylaw office and saw someone whom I know was staying at 3130 3rd Avenue at the time, leaning in through a shrouded window and pulling something out and stuffing it into a bag. My student laughed nervously and asked me "did I just see a drug deal?" I answered, "Probably." That student has never been back.

>

> We've had multiple trespassing in the Sunflower alcove near us, which unfortunately is where some of my students and their parents park in front of and walk past in order to get to their lessons. Just a few days ago, there was an OD in that alcove, and an ambulance never arrived, despite being called. Last week, we had 2 people known to be housed at 3130 3rd Avenue beating and kicking another unhoused person as part of their vigilante justice program. They slammed our billboard into our window, and there was blood and glass everywhere in front of our shop that we had to clean up before students came in the next day. The RCMP never came to us; they apprehended a couple of people at 3100 3rd Avenue across the street. They never even got back to us about whether or not they needed photos of the blood and glass left behind, and we had to clean up biohazard material.

>

> We called police on a woman who was trying to light her clothes on fire in the alcove at 3100 3rd Avenue when they still had construction barricades up that she squeezed behind to trespass. They spoke to her and told us that she was seeing bugs on herself and was trying to get rid of them, therefore nothing was wrong with her and they let her go.

>

> We called police for someone with a shopping cart in the intersection of 3rd Avenue and Argyle who could barely stand and kept leaning far over backwards. Had he not been hanging on to the shopping cart, he would have fallen over. RCMP spoke to him and despite being very clearly publicly intoxicated, nothing was done and he continued wandering into the streets, which made him not only a danger to himself, but also to others.

>

> Our back fence has been cut through. The neighbouring building has people camping out under their stairs in the back. There is so much trash in the alley from the unhoused. The City won't clean it up anymore, and we are getting tired of having to do it.

>

> We have had people resting on the north side of our building, yelling and swearing and hitting the windows which is a disruption to the classes I am trying to teach in that room.

>

> The trash for this building gets rooted through every time it is put out, and most of the time they don't pick up the trash they remove from the bin while rummaging through. We have to pick it up and put it back into the bin or else the City won't pick it up.

>

> The garbage we pick up daily from discarded clothing to discarded food to broken crack pipes and tubing and other drug paraphernalia is astounding. Fortunately it's been a while since we had to clean up vomit. And fortunately, the human feces has been further down the block. But it all adds up.

>

> My concern is that there are already resources available that these people don't use. Instead, they wander around town at all hours and create problems for business owners. The Safe Injection Site is open and can be used if someone wants to use drugs and be safe. Instead, they choose to use the alcoves of the buildings close to us or the sidewalk or the park at the end of the street. There are already beds available at 3130 3rd Avenue, and yet they choose to set up camp in alcoves on private property or in the park at the end of the street.

>

> I'm worried that allowing this violation of zoning bylaws to house 20 more people for the winter months will cause over 50 new people to come to town with less space for them to be. We constantly see new unhoused persons arrive, and you can always spot who they are because they are the ones with bags and bags full of belongings that they are trying to haul around with them. And if past precedent is followed, those people will not use the existing resources available to them and will continue to wreak havoc on our neighborhood, such as setting fire on the butterfly bench, setting fire in the RBC bank, and setting fires in other alcoves around town.

>

> I don't doubt that the unhoused need shelter and warmth over the winter months. They already have beds at 3130 3rd Avenue. They already have the Safe Injection Site. There is the shelter on 8th. And yet we still have a huge problem with unhoused roaming the neighbourhood and creating problems. You're going to end up with more people who don't want to follow rules and therefore end up getting kicked out. When that happens, we have now built something, encouraged more unhoused people to come to town because of it, and then have more unhoused who won't follow the rules and that becomes the community that the business owning community needs to deal with. Who do you think is going to win?

>

> Will they require a curfew? Likely. Will they require no drug use while staying there? Likely. Will the people follow those rules? Some of them. But, you're adding more beds hoping people can or will use them without finding out why the ones who already don't utilize those beds aren't using them. Most likely it is because they don't follow the rules. They steal, they use drugs, they are belligerent. So rather than being housed in these new beds, because they refuse to follow the rules, they're still going to be left to wander the streets.

>

> The Arts District doesn't exist. We don't have a tourist season in this area of town because people have to drive down 3rd Avenue to reach us. And they don't. They travel down Johnston, probably stop at Walmart-Mart on their way through town and that's likely it. Quick fuel up and they are on their way to Tofino, Bamfield, or Ucluelet. If YOU were a new tourist to town, what would you think about wandering down 3rd Avenue to get to the "Arts District" or to the Harbour Quay? Let's be honest. It's not the best "Welcome to Port Alberni" drive. And this is not a profitable area for me to be in when I have young students that see this when they come in for afternoon or evening classes.

>

> If this is allowed to pass, then I highly suggest you change the banners that say "Arts District" to

"Unhoused District". The RCMP are already concerned about how violent Port Alberni is, and as long as Port Alberni continues to allow new unhoused persons to be moved into town and then find emergency options to take care of them, without following up to make sure they are being safely taken care of and not impacting the lives of business owners around them, then you are failing not only the unhoused persons, but the business owners who live and work and pay rent in this town. The current situation isn't working, and building more resources when they don't even use the ones currently available to them is wasting taxpayer money and setting up the neighbourhood for even more failure. Please don't give future business owners any hope that there is an "Arts District" because there simply isn't. Those banners are false advertising at best.

>

> As a business owner and an immigrant to Canada, I don't have the resources that these unhoused people have. I rely on my business to try to make ends meet. And these unhoused are preventing me from doing that. Then I have to look at moving, which, with the weight of my equipment, is going to cost thousands of dollars that I don't have access to.

>

> This will hurt the existing businesses in the area, and will likely be the nail in the coffin for most of us. Please put your businesses first when you make this decision.

>

> -A Sutton

>

>

>

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SEP 08 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 # 3070-TUP 25-03

From: S. [REDACTED] Sturgeon [REDACTED]
Sent: September 7, 2025 11:57 AM
To: Corporate Services Department <corp_serv@portalberni.ca>
Subject: Temporary Use Permit 25-03

To the Mayor and Council.

I absolutely object to this permit being granted.

3rd Ave and Argyle has again gotten worse with issues regarding homeless people, open drug use, trespassing, garbage left on sidewalks, violence, yelling and screaming profanity at all hours of the day. After the Port Pub was shut down, the area did get better. Recently however, it is sliding back to where it was prior to the closure.

Adding the extra beds is a guaranteed way to make sure crime increases around here, along with all the other negative impacts on the neighbourhood. Let's not kid ourselves on that.

My wife and I have a shop on the corner of 3rd and Argyle. We see this activity daily. The police are frustrated with what the situation is. We talk to them almost daily now. All of the officers we talk to highly encourage us to call in every incident we see.

Also the article in the Alberni Valley News quoting Inspector Kim Bruce on crime stats, should be most alarming to this mayor and council.

What is going on around this area is affecting our business a lot. My wife teaches music lessons to children. Their parents express concern for their safety. And we've literally had parents come in with their child/children, witness incidents outside of the studio and leave. Never to come back.

We had a very violent assault right in our doorway not too long ago. The next day it was up to me to clean up the broken glass and blood right in front of our doors. The little "park" area in front of our store, DAILY, I have to go out and remove not only the garbage left in it, but the crack pipes as well. Many of them are broken. People walk their dogs along this sidewalk. I do not want to see a pet get cut or hurt off of one of those pipes. Let alone let our students see that filth left behind. And speaking of filth. Human excrement in several of the alcoves around here. The alley behind us and Mobius Books/Nook Bakery is disgusting with trash these people discard and leave.

I have gone over to the Bylaw Office. I don't know how many times now to ask the "campers" to move before Andrea and the other female staff get there. They don't deserve that. I find it a disgrace actually that this city doesn't even have security cameras for them.

NO. I DO NOT APPROVE THIS PERMIT.

WE HAVE RIGHTS TOO. And we, with our tax dollars pay for a perpetuating problem.

ENOUGH

S. [REDACTED] Sturgeon

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SEP 10 2025

CITY OF PORT ALBERNI

From: [REDACTED]
Sent: Wednesday, September 10, 2025 3:56 PM
To: Corporate Services Department <corp_serv@portalberni.ca>
Cc: M [REDACTED] Ramsay [REDACTED]
Subject: Feedback on Temporary Use Permit for the Bread of Life Centre - September 8, 2025
Council Meeting Summary

☐ Council	☐ Economic Development
☐ Mayor	☐ Engineering/PW
☐ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other <i>CCR Sept 10</i>
File #	<i>3070-2025-2503</i>

To the Mayor and Council of the City of Port Alberni,

I am writing to you today as a business neighbor and concerned resident of this city. I recently watched the full Council Meeting from September 8th on YouTube and am aware that a decision on the Temporary Use Permit for the Bread of Life Centre has been postponed allowing staff to develop a Neighborhood Mitigation plan. I appreciate this thoughtful approach and would like to offer my perspective for your consideration.

I understand the challenges faced by both the residential neighborhoods and businesses in the area, and I appreciate hearing the perspectives of all the councilors, members-at-large, representatives from the Salvation Army, and city staff. However, I believe we must also consider the broader humanitarian context of this issue. Just as residents who live near an RCMP station or a hospital accept the sirens and activity as a part of an essential service, we must also recognize the vital role the Bread of Life Centre plays in our community.

The issues of homelessness, drug use, and overdoses are complex and are present in many cities. It is a reality that almost everyone experiences problems at different stages of life, and our local, provincial, and federal governments must continue to uphold humanitarian values. The work being done by the Bread of Life Centre is a crucial part of our city's response and should be highly commended.

While I agree that moving the Bread of Life Centre to another suitable location is a possibility, I believe this should be a carefully guided and collaborative process. My suggestion would be to **authorize the temporary use permit for another three years, while simultaneously directing city staff to work with the Salvation Army and community stakeholders to find a more suitable long-term location.**

This approach would provide the necessary stability for the shelter's vital operations and allow us to develop a joint and collaborative plan for a new location. This would be a more constructive solution than the current approach.

Thank you for your consideration of this perspective.

Sincerely,

A Concerned Resident and Business Neighbor



A [REDACTED] Jahangir
President & CEO
Agrohope Farms & Products Inc
3072 4th Avenue, Port Alberni BC V9Y 2B9
[REDACTED]
Website: www.agrohope.ca

We respectfully acknowledge that we conduct our business on the unceded traditional territories of the Hupacasath and Tseshaht First Nations.

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SEP 11 2025

CITY OF PORT ALBERNI

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☒ Other - CR Spt 19

File # 3070-2025-2503

From: Port Alberni Community Action Team [REDACTED]

Sent: September 10, 2025 10:00 PM

To: Corporate Services Department <corp_serv@portalberni.ca>

Cc: Sharie Minions <sharie_minions@portalberni.ca>; Council <council@portalberni.ca>; M [REDACTED]

Ramsay [REDACTED]; [REDACTED]

Subject: Support for Temporary Use Permit 25-03 – Salvation Army Bread of Life Shelter

Dear Mayor Minions and Council,

On behalf of the Port Alberni Community Action Team (PA CAT), please find attached our letter of support for Temporary Use Permit 25-03 regarding the Salvation Army Bread of Life Shelter at 3130 3rd Avenue.

This letter outlines why the shelter remains an essential service for our community and affirms our support for approval of the permit, with consideration for a neighbourhood mitigation plan to address local concerns.

We would appreciate this correspondence being circulated to Council and included in the public record.

Thank you for your attention and for your ongoing work on this important matter.

Sincerely,

A [REDACTED] Maschak



Don't Use Alone!

Virtual Safer Consumption
Call/Text NORS | Lifeguard App



A [REDACTED] Maschak (she/her)
Coordinator
Port Alberni Community Action Team
coordinator@ptalbcac.org

Web www.ptalbcac.org | Phone 250 730 2558

We acknowledge, with gratitude and respect, that we live and work on the traditional, ancestral, and unceded territories of the Tseshah and Hupačasath First Nations. We commit to listening, learning, and working towards meaningful reconciliation, fostering relationships built on respect, truth, and action.

To: Mayor and Council, City of Port Alberni
Re: Support for Temporary Use Permit 25-03 – Salvation Army
Bread of Life Shelter, 3rd Avenue



Dear Mayor Minions and Council,

On behalf of the Port Alberni Community Action Team (PA CAT), I am writing to express our strong support for the renewal of the temporary use permit for the Salvation Army Bread of Life shelter at 3130 3rd Avenue.

The Salvation Army Bread of Life Shelter provides a safe, substance-free, and structured environment where individuals facing housing and food insecurity can find stability, dignity, and support. In particular, seniors and individuals in early recovery rely on the Bread of Life for meals, warmth, and connection. Many guests who begin their recovery journey here later return to mentor others, gain employment, and contribute positively to the broader community.

The peer-to-peer support that originates within these walls is powerful. Staff and volunteers, many of whom have lived or are living through similar experiences, provide care that is uniquely empathetic and effective. They model recovery, self-respect, and community responsibility in ways that ripple outward.

We recognize that nearby businesses and residents have raised concerns. These concerns are valid and deserve thoughtful responses. However, we firmly believe that the shelter itself is part of the solution, not the cause of the problem. The greater uptown area faces complex social challenges that no single organization can resolve alone.

To that end, we support Council's call for a Neighborhood Mitigation Plan developed collaboratively with City staff, Salvation Army, and other service providers. Such measures will help address concerns while ensuring that the shelter continues to serve those most in need.

The Bread of Life is deeply embedded in the social fabric of Port Alberni. Its presence strengthens—not weakens—our community's collective response to homelessness, addiction, and poverty. Removing the shelter would displace vulnerable people, increase disorder on our streets, and undermine the coordinated efforts of many local partners, including PA CAT.

Temporary Use Permit 25-03 represents exactly what a TUP should: a bridge measure while permanent housing solutions (such as the supportive housing application expected nearby) move forward. With appropriate conditions, it can provide stability for those in need while also supporting neighborhood wellbeing. We therefore urge Council to approve the permit, recognizing the shelter's essential role in saving lives and building hope.

Respectfully,

A [REDACTED] Maschak

On behalf of the Port Alberni Community Action Team

RECEIVED

SEP 15 2025

CITY OF PORT ALBERNI

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other: <u>CCV Sept A</u>
File #	<u>3070-2025-2503</u>

From: C [REDACTED] Mudge [REDACTED]
Sent: September 14, 2025 2:34 PM
To: Corporate Services Department <corp_serv@portalberni.ca>
Subject: Input on Safety and Community Measures for Proposed Warming Shelter/24/7 Shelter

C [REDACTED] Mudge
Owner, Mudge Barber Co.
3092 3rd Ave
Port Alberni, BC
Sept 14th 2025

Port Alberni City Council
Port Alberni, BC

Dear Mayor and Council,

Thank you for inviting input from local business owners and residents regarding the proposed warming shelter/24/7 shelter and the related use permit. As a downtown business owner directly across the street from the proposed location, I appreciate the City's willingness to involve the community in shaping a plan that balances compassion for those in need with the safety and vitality of Port Alberni's core.

I want to make it clear that I am very supportive of helping those struggling with addiction to drugs and alcohol. I have been in that position myself and am approaching three years sober—a change that has completely transformed my life. Because of that experience, I deeply understand the importance of offering support and resources to people in crisis.

At the same time, I have worked extremely hard to rebuild my life and establish my business. If Mudge Barber Co. fails—whether because of a broken window, clients refusing to visit this part of town, or a growing reputation for unsafe conditions—I fear I could lose everything I've fought to regain. That is not just a financial concern; it would put me personally back in a vulnerable position where I might feel I have no options.

To help ensure community safety and economic stability, I respectfully suggest the following measures:

1. Dedicated Clean-Up & Maintenance

- City-funded cleaning crews to service downtown multiple times daily.
- Waste disposal stations and sharps containers installed and maintained.
- A rapid-response graffiti removal program (within 24–48 hours).

2. Security & Enforcement

- Walking bylaw officers or community safety ambassadors during peak hours to enforce bylaws.
- Increased RCMP or community policing patrols during overnight and early-morning hours.
- Mandatory on-site security measures for the shelter, including trained staff and cameras.

3. Property Protection for Businesses

- Subsidies or grants to assist businesses with security gates, exterior lighting, reinforced doors, or cameras.
- Creation of a downtown security fund to help those effected to cover the cost of repairs.

4. Behavioral Expectations & Accountability

- A good-neighbor agreement between the shelter operator, all businesses effected new or old, and residents outlining expectations for conduct, a clear complaint process, and quarterly public check-ins.

5. Supportive Outreach & Services

- Street outreach workers or peer support teams to engage individuals outside the shelter and connect them to resources.
- Case management services to ensure the shelter contributes to long-term solutions rather than simply acting as a drop-in point.

6. Monitoring & Transparency

- Public tracking of incidents and a review process to evaluate safety and economic impacts after 6–12 months before making the permit permanent.

7. Partnerships & Community Engagement

- Formation of a downtown safety committee including city representatives, shelter staff, businesses, and residents.
- Pursuit of provincial or federal funding to support these measures without placing the full financial burden on small businesses.

These steps would help address the community's concerns while ensuring the shelter can fulfill its purpose effectively. I am committed to working with the City, the shelter operator, and fellow business owners to create a plan that supports vulnerable residents without jeopardizing the future of those who have also fought hard to rebuild their lives.

Thank you for considering this input.

Sincerely,

C [REDACTED] Mudge
Owner, Mudge Barber Co.

RECEIVED

OCT 22 2025

CITY OF PORT ALBERNI

Date: September 17, 2025

Letter of Support for the Salvation Army – Bread of Life

To Whom It May Concern,

I am writing to express my strong support for the Salvation Army's Bread of Life program and to address recent concerns raised about its presence in our community.

The Bread of Life has long been a safe and welcoming place where people in need can find nourishment, dignity, and compassion. The staff and volunteers work tirelessly to provide hot meals and support to individuals who might otherwise go without. Their efforts reflect the very best of community care and are a lifeline for many vulnerable people in Port Alberni.

I personally spend time at the Bread of Life while supporting the people I serve. From my own experience, I can confirm that it is not only people struggling with substance use who access these services. Many seniors, facing the rising cost of living, come here simply to make ends meet. People with disabilities also benefit from the support offered, finding not only a warm meal but also social interaction, inclusion, and a sense of community.

Over time, I have also gotten to know many of the staff and volunteers on a personal level. They are compassionate, respectful, and deeply committed to the people they serve. Their dedication is an example of kindness in action, and our community is fortunate to have them.

It has been suggested that the Bread of Life is contributing to some of the challenges we see downtown. This is not accurate. The difficulties in the surrounding area stem primarily from ongoing issues connected to nearby properties, such as the Frigstad Apartments, where drug-related activity and criminal behavior are well-documented. It is important to separate these concerns from the important and positive work being done at the Bread of Life.

The Salvation Army does not create the problems that exist in our community—they step in to help address them. The Bread of Life provides structure, safety, and kindness in an otherwise difficult environment. To place blame on them is not only unfair but also risks undermining one of the few programs actively working to reduce the struggles we see downtown.

I encourage our community leaders, businesses, and residents to recognize the difference and to stand behind the good work being done by the Salvation Army. Supporting the Bread of Life is supporting compassion, stability, and the belief that every person deserves to be treated with dignity.

Sincerely,

A■■■■■ Eskola
Community Support Worker

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other <u>CCR Oct 24</u>
File #	<u>3070-2025-TUP2503</u>

RECEIVED

SEP 18 2025

CITY OF PORT ALBERNI

From: Frog Werkz <frogwerkzbc@gmail.com>
Subject: Letter read at meeting re: TUP 25-03
Date: September 18, 2025 at 12:40:50 PM PDT
To: mike_fox@portalberni.ca
Cc: corp_sserv@portalberni.ca

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other
File #	3070-2025-TUP25-03

CCR Sept 19/25

Good afternoon,

I want to thank you for taking the time to further allow us to address concerns and get some clarity on things the City can do/is doing to help alleviate concerns regarding this TUP. It means a lot to me that you are willing to have open discussions to find the best possible solution to the issues that the City is facing. I understand that a perfect solution doesn't exist, and that concessions will have to be made on all sides in order to prevent a stalemate.

As promised, attached is the letter that I read at the meeting today. I made a couple of changes after hearing what you had to say during the meeting. After some thought, I was able to prepare a better proposal for a solution which includes everything I had said, but with a few more additions.

Again, we are not opposed to the Bread of Life/Salvation Army or what they do. But because they do what they do where they do, it is affecting the uptown district. Speaking directly to the TUP, and not the social issues that plague this community, province, and country, my suggestion would be to amend the TUP application to keep the currently operating shelter and only for one year as a probationary period to see if Major Ramsay and the Salvation Army can provide something more than just "hope" that things will get better. I believe with more solid plans in place, the community might not be as opposed to it and will find favour of it without needing to re-zone our area.

I appreciate all of your time and your consideration. Please feel free to email me if you have any questions, further comments, or wish to discuss anything further.

-A [REDACTED]

To Whom it May Concern,

Since the last City Council Meeting, we have had several meetings with business owners, Travis (the person who runs the Bread of Life), and Michael Ramsay.

Let me first say that I do not dispute that what the Bread of Life does is needed. They provide food for anyone who wishes to come in for a meal, and overnight shelter for those who are willing to follow their rules. This is necessary and not part of the business owners' concerns.

The concern is this:

"If you build it, they will come." If you allow more beds for a "temporary warming shelter" the province could view that as a place to send more unhoused persons, thus another influx of unhoused to the area. As stated in a letter to city council, you can always see who is new, getting off the bus with their luggage and heading to the Bread of Life.

The problem becomes when those unhoused persons refuse to follow the rules and get kicked out of the Bread of Life, the entity asking for the permit. Where do they go? They get turned out, and they are the ones that end up camping in business alcoves. Travis wanted to make it clear during our conversations that the Bread of Life does have rules and those rules must be followed, and that we respect. Again, the community concern is what happens with those who come with the promise of being housed and get kicked out because they don't follow the rules? And how can we keep 3rd Avenue from looking like a solid homeless camp to protect businesses in the uptown area who have sunk their entire beings into trying to make things work and are unable to because customers hesitate to come to the area? I would like to know how many people who have been banned from the BOL for breaking rules would ask for the emergency warming shelter and what is expected. If they can't seek shelter there, then what are they supposed to do when it gets cold, aside from lighting fires in bank vestibules, the Butterfly Bench on 3rd Avenue, or in parks to stay warm?

Even those that may be housed at the Bread of Life are turned out after a certain time in the morning (730am), with nowhere to go which leaves them to loiter in the neighbourhood or wander the city. Many choose to hang out front of the Bread of Life or alongside of and smoke and camp, but some of those do choose to come to the business area and drink/smoke/use drugs since they cannot do that inside of the Bread of Life. They are still technically following the rules, so they can't be booted from the Bread of Life, but they are still causing an issue with local business owners.

I called the OPS and asked some questions about what one can expect as a visitor to their facility. I explained that I do not use drugs, but may sometimes need a place to sober up that isn't my home. The woman I spoke to was very friendly, welcoming, and did not make me afraid to want to visit the site. She told me that police take people there "all the time" to sober up since they are open 24/7. Per my conversation with the OPS, anyone is welcome to hang out in their 2 living rooms or in their alcoves and alongside their building.

As business owners, we call RCMP to report people passed out or drinking in or using drugs in neighbouring building alcoves and are told that is private property and they cannot respond. Several business owners have given us permission to move these people. Merit expressed concern since he feels that he would be retaliated against and thus declines to have them moved. Sage Haven won't push anyone out of their alcove. One RCMP officer told us to keep calling and reporting this, because they are working on putting together their own set of statistics about these sorts of calls. Even the RCMP doesn't utilize the Sobering Centre, as they frequently interview people who are either drunk or high, and deem them fine to continue on their way. I have seen that happen several times. I realize RCMP is not a taxi service, but if they are called for someone who is obviously publicly intoxicated, if they don't take them to their own drunk tank, then they should take them somewhere to sober up safely rather than continue to wander the streets in their altered state.

But, even though these people are getting moved on, they generally remain in the neighbourhood, and are now taking over the park across from TD Bank. They have the OPS. They can camp out there, go inside to their 2 living rooms, and do what they need to do 8am to 8pm and leave the supposed "Arts District" alone. The Sobering Center side is open 24/7.

I have requested statistics for RCMP/911 ambulance calls to ODs from any address in town vs the OPS from BC Ambulance Service. I feel this will prove the OPS is extremely under-utilized, and if more were pushed that direction rather than just left to wander the streets, we might see some improvement. I have filed bylaw complaints about the encampments in the Coastal Restoration building, and while they said they would make a file, they would not consider it a nuisance building and encouraged me to call the RCMP. What would a bylaw patrol actually do then to prevent this from happening?

I also went one step further, since I am speaking about the BOL and wanted first hand information, and not just what I have heard from Travis or the Salvation Army or read on a flier. So, I checked myself in to the shelter on Tuesday night to see with my own eyes exactly what I should be speaking about.

I checked in around 1015pm. I walked past an OD that the ambulance was attending to right between the Harbour View Apartments and the BOL. One of the workers was saying "just when we think it's going to be a slow night, we get an overdose or something." The two women staffing the front desk were wonderful. They served me dinner from the soup kitchen side earlier that evening. They went through the rules with me, and basically said I could do whatever I wanted so long as I was not disruptive. They told me food and drinks were not allowed at the beds, but there is a communal table with a pitcher of water and you just claim a mug and leave it there for the night. One of them asked me if everything was alright, told me I didn't need to talk about it if I didn't want to, but if I felt like it, I could grab either one of them to talk, since she and her coworker "are the ones that actually give a shit about people here."

The shelter is extremely clean. There were about 6 people there when I checked in, with a total capacity of 24 that I could see, in 12 sets of bunk beds. It seemed to be air conditioned, it was very comfortable temperature wise. The back door to the porch and the front door were open until about 115am. That did allow cigarette smoke to come into the building from people smoking directly outside of the doors.

I left around 11pm to walk around because I had really bad heartburn and wanted to see what it would be like coming back after shift change. As they stated, I was free to leave and come back as long as it was before curfew at 1am. After that, I could leave, but just couldn't come back in. I went back in just before 1am, and no one was sitting at the front desk. I stood there for a minute, waiting to see if I would be acknowledged, but wasn't, so I just went to my bed. A few more people had joined before curfew, but they were still under half capacity, unlike Major Ramsay's comment that they are "half capacity or more nightly." In fact, the person I spoke to at the OPS, when giving me information about the BOL shelter, that "they are never full." I suspect in summertime, that is likely, but during the colder winter months they would be more towards capacity.

No one checked my belongings. I carried a bottle of Tums with me and a small knife blade in my pouch when I came back in to see if anyone would say anything about it, but nothing was said to me. While resting in my bed, I happened to glance over at someone getting out of his bunk and realized he was completely naked. I saw a full moon and some dangly bits before he covered with a blanket and walked to the washroom area. I decided to ask the front desk if it would be ok for me to sleep in the nude. Logan was working, and he was definitely very young and absolutely not expecting to be asked such a question. He got flustered, and called his coworker Bonnie over to answer. She of course told me that sleeping nude was not allowed. In hindsight, I should have said something to them about the naked man to see what they would have done about it, but I didn't want to create a problem. It was about 130am at this point. I had seen enough, and didn't feel like staying the rest of the night. So, I left. As I was walking past the former BMO building, I saw one person folded over and 2 more people openly smoking crack right on the sidewalk.

Logan's reaction to my asking about sleeping in the nude makes me wonder how he would react in a crisis situation such as some sort of altercation or anything that would result in someone getting kicked out. Based on what I saw with lack of staffing at the desk after midnight, or lack of interest by the front desk night staff, I don't think they would safely be able to handle more people. Fortunately, everyone was very calm and quiet during my time there, aside from the OD on the sidewalk.

Major Ramsay insists they are a 24/7 shelter, which is not entirely the truth. They are staffed 24/7, but people cannot enter 24/7. If they arrive after 1am, they are not allowed entry to the soup kitchen side until 8am.

There was talk about the Good Neighbour Agreement, which included monitoring and preventing drug use, cleaning up garbage, etc in the "neighbourhood", but there was no definition to that area. However, there is open drug use right outside of the BOL, and despite being notified of it, workers did nothing about it, which does violate their Good Neighbour Agreement. I understand that that is not a binding contract, simply an

act of good faith and promises that were given to the neighbourhood so that their original TUP would be accepted.

I suspect a large amount of the issues business owners are concerned with would be related to the Harbour View Apartments next door, as mentioned by Councillor Haggard. I also believe that having a shelter right next to a building where drugs are being sold is probably not the best idea. If you want to help people to change and sober up and ultimately find their way to not being homeless, the last thing you want is to dangle easy access to drugs in front of them.

I'm shocked by Michael Ramsay's comments saying he is "hoping at the end of three years that there won't be a larger homeless population in the area" further adding "IF for some reason three years from now there's still quite a few people living in the streets in that area, I would hope that city council might consider rezoning the area." As Councillor Patolla keyed in on, no solution is being provided, "The only solution we have here is hope." That is the only solution the Salvation Army is relying on at this point. The Salvation Army's Mission Statement says they strive to "be a transforming influence: The aim is to create positive and lasting change within the communities it serves." The key here is positive change. Those who choose to follow the rules and stay there, can see a bit of a positive change, but if they are trying to stay clean and sober, being right next to Harbour View Apartments is not the answer.

I understand that the housing project that the Mayor mentioned was not the project of the Salvation Army, and that she feels it would solve some of the homeless problems. Once again, if there are rules to be followed, same as with the BOL shelter, you will end up with people not utilizing the space. If there are no rules, you end up with another Port Pub or Harbour View Apartments, where anyone is welcome and anything goes, yet another eyesore to the neighbourhood. This housing project may help with the increasing number of retired persons who are on the brink of homelessness, but I don't believe will aid with the issues we are facing with the current homeless population.

I agree with the comments that the current location of the BOL may not be sustainable, particularly if you want to consider the uptown area the "Arts District" as the Rotary banners hanging from the light poles proudly proclaim.

I moved here from the US and spent everything I had to get here. I used to work in the medical field in the US, but Canada does not recognize my degree. I rely on my business where I teach music lessons and stained glass classes to try to make my way here, and it is very disheartening to see prospective students leave, or hearing people say they never come down 3rd Avenue to get to this side of town. We used to be open for retail, because I have over 2 tons of rocks and cut gemstones, but with the constant threat of shoplifting or people coming in demanding change or a cigarette, we have closed to retail and are appointment only. This area of Port Alberni does not experience a "tourist season." Businesses are for sale and can't be sold because "location location location" and this isn't it.

If I were to offer a solution, rather than just denying this permit, I would say to utilize the OPS more as they have 2 large living rooms that people can go to and warm up during

the day and could potentially be used 24/7. People can use drugs inside without consequence, but with supervision to make sure ODs are handled quickly and safely, rather than having them happen on the street. That facility is underused, in my opinion, and more effort should be put to housing people there since it is already staffed 24/7, away from the "Arts District" and uptown.

Because funding is given for providing housing or other accommodations for unhoused in the province, the addition of new beds as a "temporary warming shelter" would add money to the Salvation Army's operating budget, but with what I saw for staffing, I wonder how they would manage 20 extra beds. There definitely needs to be more of a plan in place because people will still need to be warm after 1am. They are also kicked out by 730am. As a neighbour and business owner, I would like to know their definition of "warming centre" if it is not to be an overnight shelter, and whether the same rules would apply to those beds as exist in the current ones. If Major Ramsay truly cares about the community as a whole, then he shouldn't care which entity gets the provincial funding for providing an "emergency warming centre," so long as it was available to the community. I'm also wondering why they waited until the expiration of their TUP before trying to address the need for warmth during the winter, as winter does occur every year, and getting cold in those months is not new. And what would they do with the extra 20 beds once warmer weather arrives again?

I realize that solutions will not happen overnight. I also realize that refusal to grant the TUP application would result in shutting down of the current 25 beds that are available at the BOL shelter. I don't feel this is a viable solution. I would propose altering the TUP application to include just the currently operating shelter with 25 beds and only making it for one year so that those who currently utilize the shelter will not be left without a place to stay and everyone involved has a chance to collaborate on solutions to the issues we have all brought forward. I would also suggest finding the way to make the Good Neighbour Agreement more of a legally binding document so that the community has full transparency as to what we can expect and who has what responsibilities to make sure the current shelter of 25 beds can continue to operate with minimal impact to everyone.

There was a push to revitalize this neighbourhood a couple of years ago, but I haven't seen anything in a long time about it. Now with Flandangles going out of business, I highly doubt any revitalization efforts will continue since Chris was the gatekeeper to that project. They didn't even do the summer festivals where the street is closed and vendors come in to set up booths along this block. This neighbourhood is giving up because we are fighting a losing battle. The people in this community who need these services are not going away, but I guarantee you your business owners will be.

Respectfully,

A Sutton

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SEP 22 2025

CITY OF PORT ALBERNI

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other <u>CCR Sept 26</u>
File # <u>3070-2025-T4P2503</u>	

From: R. Merk

Sent: Thursday, September 18, 2025 4:36 PM

To: Sharie Minions <sharie_minions@portalberni.ca>; Cindy Solda <cindy_solda@portalberni.ca>;
Dustin Dame <Dustin_Dame@portalberni.ca>; Debbie Haggard <debbie_haggard@portalberni.ca>;
Charles Mealey <Charles_Mealey@portalberni.ca>; Todd Patola <Todd_Patola@portalberni.ca>
Subject: Urgent Support for Renewal of The Bread of Life Shelter Permit

Mayor Sharie Minions and Members of Port Alberni City Council
Port Alberni City Hall
4840 Argyle Street
Port Alberni, BC V9Y 1V1

Subject: Urgent Support for Renewal of The Bread of Life Shelter Permit

Dear Mayor Minions and Councillors,

I am writing to express my full and unequivocal support for the immediate renewal of The Bread of Life's temporary use permit to continue operating its 25-bed shelter, plus 20 emergency cold-weather spaces, for the next three years.

This is not merely a zoning or permitting issue. It is a humanitarian one. The Bread of Life, operated by the Salvation Army, is not the cause of the challenges we see in our uptown core. It is a critical response to symptoms of much larger, systemic crises: the toxic drug emergency, untreated mental illness, entrenched poverty, and the national homelessness crisis. To penalize or stall the shelter's operation is to punish the most vulnerable among us for problems they did not create and cannot solve alone.

If we do not renew this permit, where will these people go? Will they vanish? Will their needs disappear? Of course not. Without this shelter, they will be pushed onto our streets, into doorways, parks, and alleyways, increasing public safety risks, not reducing them. The absence of shelter does not eliminate suffering. It makes it more visible, more desperate, and more dangerous for everyone.

I acknowledge the concerns raised by residents and businesses. No one should have to step over used needles or broken glass. No child should feel unsafe walking to music lessons. But let us be clear: these problems are not caused by The Bread of Life. As Councillor Debbie Haggard rightly pointed out, much of the disorder stems from poorly managed housing and absentee landlords exploiting vulnerable tenants. The city must address those root causes, not scapegoat a shelter that is literally saving lives.

Perhaps the current location is not ideal long-term. If that is the case, then let us use the next three years, the term of the proposed permit, to work together. The city, the Salvation Army, the Province, and community stakeholders can actively search for a

more suitable, sustainable location for the shelter. Let this time be used to plan, consult, and relocate. Not to abandon.

Mayor Minions, your motion to develop a mitigation plan with community input is a wise and compassionate step. I urge council to move forward with the permit renewal immediately, so this vital work can continue uninterrupted while those longer-term solutions are explored.

Councillor Patola spoke of "hope" as the only solution on the table. But hope without action is hollow. The Bread of Life is not asking for hope. It is asking for permission to keep doing the hard, necessary work that no one else is doing. And while supportive housing two blocks away may be in the works, it is not here yet. People are here. Now. Cold. Sick. Dying.

Do not let bureaucracy or fear delay compassion. Renew the permit. Support the mitigation plan. Commit to finding a better long-term home for the shelter. But for now, keep the doors open, no matter what it takes.

Sincerely,

Concerned Resident of Port Alberni

R. Merk

Port Alberni BC

RECEIVED

OCT 22 2025

CITY OF PORT ALBERNI



The Rotary Club of
Port Alberni Arrowsmith
Box 351, Port Alberni, British Columbia
Canada, V9Y 7M8
[www.facebook.com/Arrowsmith Rotary/](https://www.facebook.com/ArrowsmithRotary/)
Email: arrowsmithrotary@gmail.com



September 19, 2025

City of Port Alberni
Mayor and Council
Port Alberni, BC

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Other	☐ Other
Agenda _____	
File # <u>3020-2025-Thu 250</u>	

Re: Support for Renewal of Temporary Shelter License – Alberni Valley Salvation Army at the Bread of Life Centre

Dear Mayor and Council,

As President of the Rotary Club of Port Alberni-Arrowsmith, I am writing to acknowledge the strong support of our club for the renewal of the permit for the Salvation Army shelter at the Bread of Life Centre.

This shelter provides a range of essential services that bring direct and measurable benefits to our community:

- **Safe shelter:** Each night, 25 beds are provided for people who would otherwise be sleeping on the street or in unsafe situations. During emergency weather events, the shelter accommodates an additional 20 individuals.
- **Safety and dignity:** It is the only clean, dry shelter in town, and uniquely offers a safe place for those who are sober and need to avoid being surrounded by addiction. Strict no in-and-out policies keep guests secure throughout the night.
- **Public benefit:** Up to 45 people each night are off the streets, reducing the presence of discarded drug paraphernalia, feces, and other hazards, while also protecting vulnerable individuals from victimization.
- **Always open:** With its doors open 24/7, no one is ever turned away simply because the building is closed.
- **Meals and support:** Approximately 700 meals are served daily from the kitchen, and the shelter provides volunteer and work opportunities for people rebuilding their lives, along with assistance in finding permanent housing.
- **Community hub:** The Centre offers a safe and welcoming space for seniors, families, and individuals to connect, socialize, and access services.

In addition, for the past five years members of our Rotary Club have volunteered alongside the Salvation Army, serving meals on the food truck to individuals in need. Through this hands-on service, our members have witnessed both the increasing demand for support in our community and the tremendous dedication and effectiveness of the Salvation Army team. Their work is vital not only for those they serve directly but also for the well-being of Port Alberni as a whole.

2025-01-08

The Salvation Army and Bread of Life Centre are indispensable in maintaining the health, dignity, and safety of our most vulnerable citizens. Their efforts clearly benefit the broader community by reducing risks, fostering stability, and promoting compassion and inclusion.

On behalf of the Rotary Club of Port Alberni-Arrowsmith, I urge Council to renew the Temporary Shelter License and to continue supporting this essential community partner.

Sincerely,

T. Deakin

T. Deakin
President 2025/26
Rotary Club of Port Alberni - Arrowsmith

OCT 22 2025

CITY OF PORT ALBERNI



3039 4th Ave
Port Alberni, BC
V9V 2B8
250-724-0125
info@pafga.ca

September 22, 2025

Letter of Support for the Bread of Life Centre

To Whom It May Concern,

☒ Council
☒ Mayor
☒ CAO
☐ Finance
☒ Corporate Services
☐ Agenda
☐ Economic Development
☐ Engineering/PW
☐ Parks, Rec. & Heritage
☒ Development Services
☒ Community Safety
☐ Other Cc & Oct 29
File # 3070-2025-TUP2503

The Family Guidance Association would like to express our support for the continued operation of the Salvation Army shelter at the Bread of Life Centre in Port Alberni.

As community members and professionals working in the same area, we have witnessed firsthand the critical role this shelter plays in keeping individuals safe, supported, and off the streets during one of the most vulnerable periods of their lives. The Bread of Life currently provides overnight shelter for up to 45 people — including 25 regular beds and 20 additional beds during emergency weather conditions. These services can not only be lifesaving, but they also help to reduce the presence of drug paraphernalia and 'camps' in public spaces -- contributing to a cleaner and safer community for everyone to enjoy. The Bread of Life is the one of few facilities who are offering a clean, dry, and sober environment for those seeking refuge. Its 24-hour accessibility ensures that no one is turned away, and its enclosed back deck allows guests to get fresh air safely without compromising overnight security.

Beyond shelter, the Centre provides approximately 700 meals daily, offers volunteer and employment opportunities to those rebuilding their lives, and serves as a vital hub for seniors, families, and those of us experiencing homelessness.

The impact of the Bread of Life Centre is profound and far-reaching, not just in our area, but across Port Alberni as a whole. We urge the City to renew its permit and to continue supporting this essential service that uplifts and protects some of our most vulnerable citizens.

Sincerely,

J [REDACTED] Coles

Port Alberni Family Guidance Association Board Member



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OCT 22 2025

CITY OF PORT ALBERNI

September 24, 2025

☒ Council
☒ Mayor
☒ CAO
☐ Finance
☒ Corporate Services
☐ Agenda
File # 3090-2025-7402503

☐ Economic Development
☐ Engineering/PW
☐ Parks, Rec. & Heritage
☒ Development Services
☒ Community Safety
☐ Other CCR Oct 24

Dear Mayor & City Council,

I am writing to express my full support for the Salvation Army's application for a Temporary Use Permit to host their 24-hour shelter beds. As a community leader dedicated to the well-being of our residents, I understand the pressing need for safe and accessible shelter options for individuals experiencing homelessness in our area.

The Salvation Army has a long-standing reputation for providing compassionate care and support to those in need. Their commitment to maintaining a safe environment for all individuals, especially during challenging times, is crucial for our community. By approving this permit, the city would enable the Salvation Army to continue their essential work in offering a safe haven for those who are vulnerable and in crisis.

The 24-hour shelter beds will serve as an important resource for individuals seeking refuge from the streets and will help to alleviate the risks associated with homelessness, including exposure to harsh weather conditions and increased vulnerability to victimization. Additionally, the shelter will not only provide a place for individuals to rest but also offer them access to vital resources and support services that can assist them on their path to stability.

In supporting this permit, the city will be taking a vital step towards addressing the homelessness crisis and reinforcing our community's commitment to caring for all its members. I urge you to approve the Temporary Use Permit for the Salvation Army to operate their shelter beds, ensuring that our most vulnerable residents have a safe place to call home.

Thank you for considering this important matter. Please feel free to reach out to me if you need any further information or if I can assist in any way.

Sincerely,

[Redacted Signature]

C. Stevens, Executive Director
Port Alberni Friendship Center
3555 4th Avenue
Port Alberni, BC

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OCT 22 2025

CITY OF PORT ALBERNI



☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other <u>CCRD Oct 24</u>

File # 3670-2025-T402503

September 29, 2025

Ref: 228730

City of Port Alberni
Mayor and Council
4850 Argyle St
Port Alberni, BC V9Y 1V8

To Whom It May Concern,

RE: Renewal of Temporary Use Permit 25-03

As the Executive Director of the Community Integration Services Branch (CISB) for the Ministry of Social Development and Poverty Reduction (SDPR), I am writing to express support for the Salvation Army's application for renewal of temporary use permit 25-03 to operate a shelter at the Bread of Life Centre.

Community Integration Specialists are located throughout the province and provide in-person services to connect B.C.'s most underserved people by helping them navigate a complicated and varied network of services. Community Integration Specialists in Port Alberni work collaboratively with Salvation Army and work from the Bread of Life on a weekly basis to provide services and supports to people in need.

The Salvation Army shelter at the Bread of Life Centre provides 25 beds each night for people experiencing homelessness. Additionally, they can provide sleeping accommodations for another 20 people during emergency weather situations. The shelter provides opportunities for volunteering and working for those who are residing at the shelter as well as assisting with securing more permanent housing. The Salvation Army Bread of Life Centre offers a place for people to be safe and offers seniors and families a place to meet, socialize and access services.

.../2

Please see this letter as my endorsement for Salvation Army's application for renewal of temporary use of permit 25-03, to operate a shelter at the Bread of Life Centre. I look forward to our continued collaboration with the Salvation Army, having a positive impact on the lives of the people we serve.

Sincerely,



D. Martiniuk
Executive Director

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OCT 08 2025

CITY OF PORT ALBERNI

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☐ Other <u>CCRA+10</u>

File # 3070-2025-TUP2503

From: Frog Werkz <frogwerkzbc@gmail.com>

Sent: October 7, 2025 9:21 PM

To: Corporate Services Department <corp_serv@portalberni.ca>; Mike Fox <mike_fox@portalberni.ca>

Subject: One more letter for your consideration TUP 25-03

Good evening,

I wanted to give you these last 2 documents as you prepare to meet regarding the Bread of Life TUP. I realized that during these meetings and in the discussion I have seen on FaceBook in groups such as AV Chatterbox that many people have opinions, but aren't offering solutions, leaving those up to City Council and the Bread of Life to provide.

Attached is my letter explaining this in further detail, and the Good Neighbour Agreement that I wrote that not only defines involved parties, but gives each party a role in preventing further issues in the Uptown area of Port Alberni. It also discusses SMART goals which would be beneficial in making this a more enforceable agreement.

If you have any questions or would like to discuss further, you can reply to this email Thank you so much for your time and consideration with regard to this very complex issue.

-A [REDACTED] Sutton

A Sutton
FrogWerkz

Port Alberni, BC V9Y
October 7, 2025

Mayor Minions and Members of Council
Port Alberni

Re: Temporary Use Permit Renewal and Proposed Expansion – Salvation Army Shelter

Dear Mayor Minions and Council Members,

I am writing as a business owner and music teacher in the Uptown area/Arts District to express my concerns regarding the request to extend the Temporary Use Permit (TUP) for the Salvation Army Shelter, and the proposal to add 25 additional beds under the designation of a “temporary warming shelter.”

I want to be clear: I do not want the community to lose the 25 existing shelter beds already in place. These beds serve a real need for individuals who are willing to follow the rules of the shelter. My concern lies specifically with the proposal to add more beds under a warming shelter model, which increases the risk of drawing in people who will not comply with rules, only to be turned away and left to seek warmth through unsafe means in the surrounding neighbourhood. We have already seen this lead to fires in alcoves and even in a bank vestibule — real dangers that threaten lives, property, and the viability of businesses.

The soup kitchen that operates on-site provides meals to many, including myself, and falls under the current zoning. However, the proposal to rezone the Arts District to formally permit homeless shelters would undermine the very identity of the neighbourhood. The Arts District was the reason I chose to relocate my business here. If rezoning allows for permanent shelter use, it will accelerate the closure of businesses and erase what is left of the area’s cultural and economic life.

To balance compassion with accountability, I recommend that Council **amend the TUP application** as follows:

1. Allow the existing 25 shelter beds to remain in place, but do not approve the proposed additional warming shelter beds.
2. Rather than granting the maximum three-year extension, approve the TUP for only **one year**, with renewal contingent on measurable improvements.
3. Require the City, the Province, and the Salvation Army to adopt and enforce a **Good Neighbour Policy**, including:
 - Security and cleanup in the surrounding area.
 - Prevention of fires and loitering by non-shelter clients.

- Regular communication with nearby businesses to resolve problems quickly.
- Clear accountability for reducing the negative impact on the Arts District.

This approach protects existing shelter capacity while addressing the very real safety and economic issues faced by those of us who live and work here. It prevents further concentration of homelessness services in a single neighbourhood while ensuring that the community's concerns are not ignored. I have prepared a sample Good Neighbour Agreement, which includes what the neighbourhood and all involved parties can expect from everyone else along with SMART goals that I feel would be the best way to measure whether or not the community feels improvements are being made.

I urge Council to take this balanced path forward — one that supports vulnerable residents while also safeguarding businesses, families, and the future of the Arts District.

Respectfully,
A ■ Sutton

FrogWerkz

Good Neighbour Agreement

Proposed for City Council Consideration

1. Purpose

This Good Neighbour Agreement is intended to address ongoing safety, health, and community concerns arising in the Arts District, particularly in the areas surrounding local businesses, the Bylaw Office, the Salvation Army shelter. The goal is to establish shared accountability and proactive solutions to ensure the neighbourhood remains safe, welcoming, and vibrant for residents, businesses, and visitors alike.

2. Background

Recent events have highlighted a growing concern with public disorder, substance use in public spaces, and unsafe interactions in and around the Arts District.

- Business owners and their patrons have witnessed **drug use in public view**, including smoking crack directly outside storefronts.
- Individuals have been observed **camping in alcoves**, refusing to leave when requested.
- **Weapons and drug paraphernalia** have been discovered in spaces accessible to children, including a knife, a crack pipe, and a puffer left on a windowsill.
- Students and community members have directly witnessed **drug transactions** in plain sight.
- Vehicles belonging to business owners have been **damaged by individuals loitering or acting aggressively**.
- Business owners and their clients are left to clean up **biohazardous waste**, including needles, without proper safety training or equipment.

These incidents are not isolated. They represent a pattern of behaviour that requires immediate, coordinated intervention from multiple stakeholders.

3. Community Concern: Reliance on “Hope”

The Salvation Army representative was recently quoted in the media as saying:

“We HOPE we won’t have a homeless issue in the next 3 years.”

City Council members themselves expressed concern that **hope alone is not a plan**. This agreement seeks to provide structure, accountability, and specific commitments, rather than relying on wishful thinking.

4. The Shelter Gap

The Salvation Army shelter closes daily at 7:00 a.m. and does not reopen until 9:00 p.m. This forces even those following the rules to **spend the day elsewhere**. Unfortunately, many congregate in the Arts District, where public substance use and disorder occur without consequence.

5. Need for Fair and Equal Enforcement

Business owners have observed that individuals who are clearly publicly intoxicated are allowed to remain in the neighbourhood, while others in different circumstances have been fined or punished severely for lesser actions. There must be **equitable enforcement of public intoxication laws**.

6. Proposed Solutions

a) Establishment of a Community Safety Committee

A multi-stakeholder committee should be formed to oversee and respond to ongoing issues in the Arts District. Suggested members include:

- Salvation Army
- City Council representatives
- RCMP
- Bylaw officers
- First Responders
- Community outreach personnel
- Business owners

Committee Responsibilities:

- Develop clear reporting and response protocols.
- Identify which agency is responsible for **biohazard cleanup** (needles, pipes, etc.).

- Establish a **phone tree or direct line of communication** so businesses know who to call during incidents.
- Coordinate **patrols** and establish safe points of contact for emergencies.

b) SMART Goals

The City and stakeholders must commit to **Specific, Measurable, Achievable, Relevant, and Time-bound goals**, including:

- **Specific:** Reduce public drug use in the Arts District.
- **Measurable:** Track and report incidents monthly.
- **Achievable:** Ensure bylaw and RCMP presence daily during peak hours.
- **Relevant:** Aligns with community safety and business viability.
- **Time-bound:** Demonstrate measurable improvement within 6 months.

7. Expectations of Shared Responsibility

This is not solely the responsibility of the Salvation Army. Success requires **collaboration between the City, the RCMP, the Bylaw Office, outreach teams, and business owners.**

- Business owners should not be left to clean up dangerous materials on their own.
- The City must provide a safe reporting mechanism and guaranteed response.
- RCMP and Bylaw officers must commit to **visible enforcement.**
- Shelter staff must coordinate with the City to **reduce displacement issues** during daytime hours.

8. Conclusion

The Arts District is a cornerstone of our community. To protect its future, we must move beyond “hope” and commit to **structured action, clear accountability, and measurable results.**

This Good Neighbour Agreement offers a framework for immediate collaboration and long-term safety.

OCT 22 2025

CITY OF PORT ALBERNI

October 21, 2025

Dear Mayor Minions and Councillors,

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☐ Other

File # 3020-2025-TWP2503 **CCR Oct 24**

Re: Temporary Use Permit – The Salvation Army (Alberni Valley) and the urgent need for both shelter capacity and a coordinated Neighbourhood Mitigation Plan

I write as a concerned resident of Port Alberni to urge the City's careful and compassionate approach regarding the proposed Temporary Use Permit and Neighbourhood Mitigation Plan. While I appreciate and support the intent to balance community wellbeing and neighbourhood concerns, I respectfully submit that at this time, we must ensure these changes do not reduce shelter capacity, create unintended harm, or signal a withdrawal of vital services - especially when our community's needs are growing.

Our homeless population has increased by approximately 30% in just two years. Homelessness is not a moral failing—it is a social one. Addressing it will take time, sustained effort, coordinated programs, and, most importantly, a clear and inclusive plan.

The Salvation Army has long been a reliable and respected service provider in our region. Over the past five years, they have become an indispensable component of local service delivery for vulnerable residents. During the COVID-19 pandemic, they supported tens of thousands of families with meal and hamper programs, showers, and outreach efforts all while building an inter-agency coalition that strengthened our community's overall capacity to respond to crisis.

Since the start of Covid-19, the Salvation Army has shown outstanding, unwavering leadership in collaborative staffing models, partnerships, and coalition building. They have proven to be problem solvers with the ability to respond immediately in emergencies. We should be grateful for their efforts, not placing barriers in their way.

It is also essential to recognize that the Salvation Army is responding to the results of systemic failures: inadequate housing, rising costs of living, and insufficient disability and mental-health supports. The Salvation Army are addressing our social issues, not creating them. Weakening their ability to deliver services will not reduce homelessness; it will exacerbate it. Taking away their ability to help — helps no one.

My Concerns Regarding the Mitigation Plan and Shelter Capacity

- The proposed Neighbourhood Mitigation Plan is commendable in its intent to address community impacts, ensure livability, and involve service providers and residents. However, mitigation must not create new harm by reducing bed capacity or leaving people with nowhere to go.
- If 25 shelter beds are removed or displaced, unsheltered homelessness will visibly increase, undermining years of collective effort to care for vulnerable people and maintain community safety.

- We must not rely on a single shelter facility. When an individual is banned or excluded for behavioural or safety reasons, there must be at least one additional accessible shelter in the region to ensure that no one is left entirely without a place to go, especially those who may be a risk to the general public.
- Homelessness is not a “problem” to hide; it is the result of deep social inequities, from disability and trauma to colonization, poverty, and addiction. As a community and as a country, we have failed disabled and vulnerable people so severely that we now face a homelessness crisis. The Salvation Army is responding to that crisis, asking only for permission to continue serving. They are not to blame for our homelessness problem in our community. Contrary, the Salvation Army is a leading reason why our homelessness and hunger issues are not significantly worse. They are making a meaningful and measurable impact on our community. They should not be vilified for their good works.
- Without a clear plan for where displaced or unsheltered people can go—and without accessible housing, recovery, or supportive facilities—simply “mitigating” the issue by dispersing people will only shift (not solve) the problem. It will lead to new neighbourhood community complaints, more forest/bush fires, fractured service delivery, and tragically, more preventable deaths.
- Given the financial pressures, housing crisis, and unstable job market we face, this is not the time to remove shelter beds. In fact, we are likely to need more, not fewer, in the near future.
- The complaints submitted by Dog Mountain Brewing and The Next Level are somewhat ironic given they criticize the impact of substance users in our community while their entire business model is selling substances (alcohol) at their privately owned safe consumption sites (bars) in a town plagued by alcoholism. Do we really need to remove one group of substance users so another group of substance users feel better using substances in an area we want to “mitigate” substance use in? These concerns aren’t really a logical argument at all, it’s just classism. “My customers don’t want to see poor people while they’re getting drunk on my overpriced beer” isn’t a valid reason to interrupt critical services in our community. It’s unfortunate substance users substance use impacts substance users and substance sales, but that’s the nature of substance use. Until we address our community’s substance use issues, we’re going to have substance use issues. Prioritizing alcohol consumption over necessary, life saving services, isn’t the ethical choice here.

What I Respectfully Ask Council to Consider

- Preserve the Salvation Army’s existing bed capacity through the TUP, with no fewer than 25 beds, for a minimum three-year period.
- Use that 3 year period to collaborate with local, provincial and federal partners to build the services we truly need: accessible mental-health care, detox and rehabilitation facilities, and long-term supportive housing. This timeframe will allow the current (2022-

2026) and the newly elected (2026-2030) council members opportunities to shape our community's services and responses to social issues in meaningful, thought-out ways.

- Form a Neighbourhood Mitigation Committee that includes Indigenous voices, people with lived experience of homelessness, service providers, neighbourhood representatives, and the City. Implementing a relocation plan affecting our homeless population that is over 60% Indigenous without consultation with Indigenous groups or people would contradict reconciliation efforts and commitments to UNDRIP/DRIPA.
- Make the Salvation Army a central partner in shaping the Neighbourhood Mitigation Committee to ensure their expertise, trust, and leadership are integrated into the City's plans for homelessness and hunger response efforts, and allowing them to respond to neighbourhood or City concerns in a collaborative, rather than competitive, way.
- Allow sufficient consultation time for developing the Neighbourhood Mitigation Plan; rushing such a process risks real harm to hundreds of disabled and vulnerable residents. 2.5 weeks is not nearly enough consultation or planning time to establish a plan of this magnitude. Without proper planning, we risk just spending money on make-work projects that have no sustainable impact or meaningful legacy in our community. As a community, we do not have the time, money, or resources to implement half-baked projects.
- Preserve the existing proposal for the 1.2 million dollar investment in mitigation efforts, allowing for council to implement interventions as deemed necessary while being mindful that 1.2 million would be enough funding for us to develop housing communities using modified shipping containers or the tiny home model. The 1.2 million investment is the kind of bold leadership our community needs to impact our critical infrastructure needs and social issues. But again, we could establish both sober living and harm-reduction housing communities with 1.2 million. The WorkBC CEP program would likely fund considerable portions of this initiative, including all education costs, program insurance and tools, as well as coordination and administrative expenses. Since the 70s, the Housing First model has proven to be the most impactful way to address addiction, mental health, and homelessness issues. Let's follow best practices.
- Ensure that any removal or relocation of shelter beds only occurs when a clear, funded replacement plan is in place, including transitional and recovery housing options.
- Review banned-list and shelter access protocols to ensure no one is left completely shelterless.
- Acknowledge that disability and mental health issues are key drivers of homelessness: in the 2023 PiT Count, 54% reported two or more health conditions; 41% had a physical disability; 54% experienced severe mental-health challenges; and 27% had cognitive or learning impairments. Our community's response must reflect these realities and apply a trauma-informed, human-rights-based lens.

- Reaffirm that the Salvation Army and the Bread of Life provide 365-day-a-year, trusted, sustainable, and reputable services that build safety and trust for those most in need. Reducing their capacity will not “clean up” our streets, it will only remove hope.

In Closing, I want to highlight that in this situation Port Alberni has the opportunity to lead not through reactionary actions, but through compassionate and thoughtful strategy. We must choose to act as neighbours to those who are disabled, marginalized, and unhoused, rather than treating them as a nuisance to be displaced.

The Salvation Army has proven itself a steadfast and willing partner in this work. Don't cut them off at the knees but instead empower and include them in shaping solutions.

Please provide the Salvation Army with a three-year continuation of their Temporary Use Permit while we work on addressing the core causes of homelessness as a community. It's going to take more than a mitigation plan to genuinely heal our community, and we owe it to ourselves to give our future the care, attention, and long-term planning we deserve.

Thank you for your attention to this urgent matter. I trust Council will treat it with the moral seriousness and empathy it deserves.

With respect and hope,

G[REDACTED] Hughes
PA BC V9Y 3L7

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OCT 22 2025

CITY OF PORT ALBERNI

Steampunk Café

3025 3rd ave a&b

Port Alberni, B.C

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SEP 17 2025

☐ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other <u>CC 2 Oct 24</u>
File #	<u>3070-2025-TWP2503</u>

I am writing this letter in regard to the Bread of Life Shelter. I own a business in the uptown area and occupy 2 store fronts. I am very aware of the ongoing issues in the Uptown area. I have owned and operated for the last 5 years. As someone that has been there both before and during the shelter's existence, I have a lot to say. The problems uptown are the same in most communities and definitely need improvement. The problems that I face in the uptown area every day, do not stem from the shelter. Before the shelter had beds, I spent my mornings cleaning up human Fesis and blankets and bedding from behind my business daily. It was not only an awful mess to clean up but costly to dispose of. I have not had to clean up any of these things since they provided shelter beds. The problems we are facing are now with Gaiga Square and have absolutely nothing to do with the bread of life. The Bread of life having a place for people to sleep is very needed, I understand that there are other shelters, but the bread of life is the only dry shelter. We cannot take that away from the people on the street who are trying to stay clean. I am 100 percent in support of the bread of life continuing to do their good work.

Thank you

C [REDACTED] Zanette

[REDACTED]

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OCT 22 2025

CITY OF PORT ALBERNI

☒ Council
☒ Mayor
☒ CAO
☐ Finance
☒ Corporate Services
☐ Agenda
☐ Economic Development
☐ Engineering/PW
☐ Parks, Rec. & Heritage
☒ Development Services
☒ Community Safety
☐ Other

File # 3090-2025-TUP 2503



To: Mayor and Council, City of Port Alberni

Re: Support for Temporary Use Permit 25-03 – Salvation Army
Bread of Life Shelter, 3rd Avenue

Dear Mayor Minions and Council,

On behalf of the Port Alberni Community Action Team (PA CAT), I am writing to express our strong support for the renewal of the temporary use permit for the Salvation Army Bread of Life shelter at 3130 3rd Avenue.

The Salvation Army Bread of Life Shelter provides a safe, substance-free, and structured environment where individuals facing housing and food insecurity can find stability, dignity, and support. In particular, seniors and individuals in early recovery rely on the Bread of Life for meals, warmth, and connection. Many guests who begin their recovery journey here later return to mentor others, gain employment, and contribute positively to the broader community.

The peer-to-peer support that originates within these walls is powerful. Staff and volunteers, many of whom have lived or are living through similar experiences, provide care that is uniquely empathetic and effective. They model recovery, self-respect, and community responsibility in ways that ripple outward.

We recognize that nearby businesses and residents have raised concerns. These concerns are valid and deserve thoughtful responses. However, we firmly believe that the shelter itself is part of the solution, not the cause of the problem. The greater uptown area faces complex social challenges that no single organization can resolve alone.

To that end, we support Council's call for a Neighborhood Mitigation Plan developed collaboratively with City staff, Salvation Army, and other service providers. Such measures will help address concerns while ensuring that the shelter continues to serve those most in need.

The Bread of Life is deeply embedded in the social fabric of Port Alberni. Its presence strengthens—not weakens—our community's collective response to homelessness, addiction, and poverty. Removing the shelter would displace vulnerable people, increase disorder on our streets, and undermine the coordinated efforts of many local partners, including PA CAT.

Temporary Use Permit 25-03 represents exactly what a TUP should: a bridge measure while permanent housing solutions (such as the supportive housing application expected nearby) move forward. With appropriate conditions, it can provide stability for those in need while also supporting neighborhood wellbeing. We therefore urge Council to approve the permit, recognizing the shelter's essential role in saving lives and building hope.

Respectfully,

A. Maschak

On behalf of the Port Alberni Community Action Team

RECEIVED

OCT 22 2025

CITY OF PORT ALBERNI

Per C [REDACTED] Knudsen
To: Michael Ramsay

Dear Michael,

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other <u>CCR Oct 24</u>

File # 3070-2025-TWP 2503

We are writing to assure you that you have our support for the work that you and the Salvation Army accomplish in our community. We are so grateful for your commitment to help those who are struggling with addictions, those who are homeless and those who are vulnerable to abuse from others in their weakened state. We can't say enough about how much this helps our city to have an agency and volunteers who are willing and who have the ability to plan and coordinate with such efficiency the daily safe housing, and the feeding of 700 people per day.

It is understood that there has been some complaint and resistance to your work in our city. Our personal experience is that whenever working with people with addictions and mental health issues, they are unpredictable and often act out in ways that can cast a bad light on those attempting to care for them, however this should be understood and should not be allowed to undermine the value of the high-class care they are receiving.

It must be considered that the impact it would have on the city to have the services of the Salvation Army withdrawn would be catastrophic...and it is not likely that those who are complaining would have the resources or the ability to fill in the gap.

Thank you for all you are doing.

Blessings,

Pastor P [REDACTED] Knudsen and Consistory
Cedar Grove Reformed Church

*Cease to do evil and learn to do right
pursue justice and champion the oppressed
give the orphan his rights and plead ^{some} the widow's cause.*

RECEIVED

OCT 22 2025

CITY OF PORT ALBERNI

I would like to read ~~a~~^s verse from the book of Isaiah

~~Is it nothing to you that you crush my people and grind the
faces of the poor.~~

It does not matter if you do not regard these words because they are religious. Their moral power remains.

For years in Vancouver from Main, along Hastings to the War Memorial the sidewalks were filled with hundreds of the homeless, garbage was everywhere and crude tents filled empty spaces along the road.

A few weeks ago I drove along this section of Hastings. There were just scattered groups of homeless people. Sections of the sidewalk were fenced off with barriers and perfectly clean and empty areas where there had been tents were also enclosed by barriers. Up the road police cars ensured the homeless would not cause trouble as further sections of the sidewalk were cleared of more homeless people.

Had they solved the problem of the chaos of these homeless hundreds? They had not.

They had simply removed them and forced them to try to find another place to sleep. They had cleaned up the street but they had not helped the homeless in any way.

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other _____

There is no easy solution to this problem. Until the problem is solved there will remain negative and troubling impacts to homelessness and its associated drug taking.

The problem of homelessness in Port Alberni compared to that in Vancouver, is insignificant.

Some decent citizens, normal people, will continue to be impacted. The city must devise ways to minimize these impacts, particularly of drug addiction.

However, there is no place in Port Alberni where the homeless can be, at least partially assisted, that will not result in negative impacts for those who live in the vicinity of any proposed new location.

Bread of Life is not a solution to homelessness but it is a great deal better than giving the homeless poor and even drug addicted a place where they can be sheltered and fed.

Winter approaches and without a place to help, even some of the homeless they are left to suffer and possibly die in the cold.

If Port Alberni council does not extend the operating license of Bread of Life we all are implicated in this heartless abandonment.

These people are someone's son or daughter, father or mother. If even one of them was your son or daughter would you behave with so little compassion?

The Bread of life license should be extended, even though it has troubling impacts on some.



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OCT 22 2025

CITY OF PORT ALBERNI

Mayor Sharie Minions and Members of Port Alberni City Council
Port Alberni City Hall
4840 Argyle Street
Port Alberni, BC V9Y 1V1

☐ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other <u>CCR Oct 24</u>
File #	<u>3070-2025-T42503</u>

Subject: Urgent Support for Renewal of The Bread of Life Shelter Permit

Dear Mayor Minions and Councillors,

I am writing to express my full and unequivocal support for the immediate renewal of The Bread of Life's temporary use permit to continue operating its 25-bed shelter, plus 20 emergency cold-weather spaces, for the next three years.

This is not merely a zoning or permitting issue. It is a humanitarian one. The Bread of Life, operated by the Salvation Army, is not the cause of the challenges we see in our uptown core. It is a critical response to symptoms of much larger, systemic crises: the toxic drug emergency, untreated mental illness, entrenched poverty, and the national homelessness crisis. To penalize or stall the shelter's operation is to punish the most vulnerable among us for problems they did not create and cannot solve alone.

If we do not renew this permit, where will these people go? Will they vanish? Will their needs disappear? Of course not. Without this shelter, they will be pushed onto our streets, into doorways, parks, and alleyways, increasing public safety risks, not reducing them. The absence of shelter does not eliminate suffering. It makes it more visible, more desperate, and more dangerous for everyone.

I acknowledge the concerns raised by residents and businesses. No one should have to step over used needles or broken glass. No child should feel unsafe walking to music lessons. But let us be clear: these problems are not caused by The Bread of Life. As Councillor Debbie Haggard rightly pointed out, much of the disorder stems from poorly managed housing and absentee landlords exploiting vulnerable tenants. The city must address those root causes, not scapegoat a shelter that is literally saving lives.

Perhaps the current location is not ideal long-term. If that is the case, then let us use the next three years, the term of the proposed permit, to work together. The city, the Salvation Army, the Province, and community stakeholders can actively search for a more suitable, sustainable location for the shelter. Let this time be used to plan, consult, and relocate. Not to abandon.

Mayor Minions, your motion to develop a mitigation plan with community input is a wise and compassionate step. I urge council to move forward with the permit renewal immediately, so this vital work can continue uninterrupted while those longer-term solutions are explored.

Councillor Patola spoke of "hope" as the only solution on the table. But hope without action is hollow. The Bread of Life is not asking for hope. It is asking for permission to keep doing the hard, necessary work that no one else is doing. And while supportive housing two blocks away may be in the works, it is not here yet. People are here. Now. Cold. Sick. Dying.

11/19/2024

Do not let bureaucracy or fear delay compassion. Renew the permit. Support the mitigation plan. Commit to finding a better long-term home for the shelter. But for now, keep the doors open, no matter what it takes.

Sincerely,

Concerned Resident of Port Alberni

R. Merk

Port Alberni BC V9Y 6L9



RECEIVED

OCT 23 2025

CITY OF PORT ALBERNI

Treadsetter Shoes

2945 3rd ave
Port Alberni BC
V9Y 2A6
2507244244

Owner B [REDACTED] Mellaart

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☐ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☐ Other <i>CCROCI 24</i>

File # *3090-2025-TWP2503*

October 22, 2025

Mayor and Council
C/O city of Port Alberni
Argyle St
Port Alberni BC

Mayor and Council
Re: Bread of Life Shelter permit

I have sat back and listened to all the pros and cons concerning this permit renewal and now I feel I must chime in on the topic.

I have owned this business on 3rd ave since 1992 and have seen many changes in this area, some great some questionable .

When the Bread of Life was feeding people in need twice a day we really had no repercussions to the area. Customers frequenting the area stores had no adverse comments about what was transpiring in our area in regards to the Bread of life. And yes there is an argument to be had that the situation today has gotten much worse with the people needing help. I can say that since the shelters opening the businesses in the area have seen a marked difference in customer traffic and in the negative remarks about the 3rd ave area.

What is also concerning are the remarks blaming the apt building next door to the Bread of Life deflecting the issues off of the Shelter. Yes the apt. is also a concern but the transient homeless people the Shelter attracts to 3rd ave is the problem.

The Shelter very much needs to be apart of the solution for people in need it's the location that's is hurting our business area. The Salvation army has stated that they need the funding from the shelter to run the bread of life. Where did their funding come from before the shelter. I would propose that the Salvation Army move the Shelter to a more appropriate location other than a business district and until they accomplish that the shelter is a deterrent to the few businesses left in our area.

Thank you

B [REDACTED] Mellaart
Treadsetter Shoes

RECEIVED

OCT 23 2025

CITY OF PORT ALBERNI

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☐ Other <u>CCDP 0424</u>
File # <u>3070-2025-TWP2503</u>	

From: M [REDACTED] Ramsay [REDACTED]
Sent: Thursday, October 23, 2025 4:46 PM
To: Corporate Services Department <corp_serv@portalberni.ca>
Subject: Fw: Letter of Support for Temporary Use Permit Salvation Army Shelter

From: C [REDACTED] McAnerin [REDACTED]
Sent: Thursday, October 23, 2025 3:53:07 PM
To: M [REDACTED] Ramsay [REDACTED]
Subject: Letter of Support for Temporary Use Permit Salvation Army Shelter

CAUTION: This email originated from outside of the TSA network. Be cautious of any embedded links and/or attachments.

MISE EN GARDE: Ce courriel provient de l'extérieur du réseau de l'Armée du Salut. Méfiez-vous des pièces jointes ou des liens qu'il pourrait contenir.

Dear Michael,

I am writing on behalf of the Kuu-us Crisis Line Society to express our strong support for the renewal of the temporary use permit for the Salvation Army Shelter at 3130 3rd Avenue.

Our team has directly witnessed the incredible work the Salvation Army performs through its food kitchen, Bread of Life, and emergency shelter. We have participated in programs and events at the Bread of Life and have seen firsthand the positive impact on individuals' lives. It is difficult to imagine where the vulnerable individuals served by this shelter would go if it were not permitted to continue operations, especially as the colder winter months approach.

We have discussed the potential non-renewal of the temporary use permit as a team and are genuinely concerned about the implications for our clients. We understand the challenges that homelessness, the toxic drug crisis, and mental health issues pose for the uptown core. Given that there is no immediate resolution to these complex problems, we are hopeful that the Mayor and Council will consider renewing the temporary use permit for an additional term. This would allow more time for long-term housing initiatives to be formalized and ensure the continued safety of our most vulnerable community members.

Warm regards,

C [REDACTED] McAnerin, CCDP
Executive Director
KUU-US Crisis Line Society

If you or someone you know is in crisis, call the KUU-US Crisis line toll free at 1 800 KUU-US17 (588-8717)

KUU-US Crisis Line Society is a non-profit, registered charity. All donations go to supporting those in need. Every donation counts. Tlecko-tlecko...thank you for helping us...help others.

I respectfully acknowledge that I live, work, and play within the unceded territory of the Hupacasath and Tseshaht People

RECEIVED

OCT 27 2025

CITY OF PORT ALBERNI

From: C [REDACTED] Naesgaard [REDACTED]
Sent: October 27, 2025 1:07 PM
To: Corporate Services Department <corp_serv@portalberni.ca>
Subject: Bread of Life Permit Renewal

☐ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☒ Other
File #	3070-2025-TUP2503

Dear members of the city council,

I am writing to urge the council to please consider the renewal of the permit for the Bread of Life Shelter. My name is C [REDACTED] Naesgaard and I own and operate the vegetable farm of Naesgaard's Market. I would like to share my personal experience of the Bread of Life and how it's helped me.

Last winter my mother who is severely mentally ill came to Port Alberni. It was both a highly emotional and stressful time in my life. The Bread of Life provided me with a great sense of relief. I'm not sure how I would have made it through this period without their support.

My mother suffers from bipolar disorder. She cannot recognize that her behaviours and actions are abnormal. The word for this is anosognosia. She fails to see that she is sick. While the whole world sees it she can not. Because of this she refuses to seek help. Her mental illness has wreaked havoc on her life, continually landing her in and out of hospitals and jails. Neither of which have been able to help her.

While my mom was here, I did my best to house her. But it wasn't good enough. I couldn't supervise her 24/7. She refused to respect me and my home. I feared that she could accidentally hurt herself or my home. I had to tell her she was no longer welcome to stay with me. She had no money and no where to go. Zero options. Again zero options. The mental illness had exhausted every avenue of help and every relationship my mother had.

How did the bread of life help my mom?

The bread of life provided a safe, clean, and warm place to sleep. They provided her with access to a washroom and shower. Amenities to stay clean. They provided her with meals and a place to make art. Most importantly they provided her with community. She really enjoyed chatting and making friends with the staff and clients at Bread of Life.

How did the bread of life help me?

The obvious answer. It took away the stress of trying to house my mother. Knowing that my mom had a safe warm place to sleep, knowing that she was getting meals and making friends with the staff and clients was a huge weight off of my shoulders.

The less obvious answer. The community at the Bread of Life gave me hope. One staff I spoke to mentioned overcoming a substance problem and that her work there helped her to stay sober. Another staff took the time to discuss a deeply personal subject with me. Do I want to continue

a relationship with my mother? He kindly took the time and drew on his own experiences to help me with my question.

My whole point is the shelter is more than beds. It's community. It's support for people that have fallen through the cracks. It's support for the family members of people who have fallen through the cracks. It serves so many more people than it's clients. It serves help to the whole community of Port Alberni.

Again I urge the council to consider the renewal of the permit for the Bread of Life Shelter. Thank you for taking the time to hear my experience.

C [REDACTED] Naesgaard

RECEIVED

OCT 27 2025

CITY OF PORT ALBERNI

From: M [REDACTED] Ramsay [REDACTED]
Sent: October 27, 2025 12:23 PM
To: Corporate Services Department <corp_serv@portalberni.ca>
Subject: Fw: city council TUP for TSA Shelter at Bread of Life

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☒ Other CCR Oct 31/25

File # **3070-TUP25-03**

From: Bear Homes Development Group LTD [REDACTED]

Sent: October 27, 2025 11:16 AM

To: M [REDACTED] Ramsay [REDACTED]

Subject: Re: city council

To the City Council,

I come before you today deeply concerned about the city's approach to the emergency shelter at Bread of Life, operated by the Salvation Army.

As someone who has worked alongside the Salvation Army for nearly a decade, I cannot overstate how vital this service is for our most vulnerable and unhoused community members. This shelter isn't just a building — it's a place of hope. It provides three meals a day, warmth, and compassion to people who otherwise might go without any of those things.

Through our weekly meal service, I've witnessed incredible moments of humanity — people rebuilding their dignity, sharing kindness, and finding community when they need it most.

My family and I, along with many others from the Sikh community, volunteer there because of a core Sikh teaching called "Sarbat da Bhala" — which means "the well-being of all." It's a guiding principle that reminds us that service to others isn't about charity, it's about equality and humanity. We serve because every person, housed or unhoused, deserves respect, nourishment, and care.

Recently, there's been a narrative suggesting that this shelter is responsible for increased crime in the area. I would like to see the actual data supporting that claim. After more than 20 years working in the mental health field, I can confidently say that providing stability and support to people in crisis doesn't create more problems — it reduces them. It gives people a path forward.

To local business owners raising concerns, I would also ask: would your rent be this affordable if this area didn't already have challenges? And where is community policing in all this — what role are they playing to ensure safety with compassion?

Finally, I want to ask the council directly: the individuals you are considering pushing out — are they not community members too? Do they not matter?

We all share this city. The true measure of our community is not how we treat those who already have comfort and stability, but how we care for those who have none.

Thank you.

K [REDACTED] Rai

[REDACTED]

RECEIVED

OCT 29 2025

CITY OF PORT ALBERNI

From: [REDACTED] Ash [REDACTED]
Sent: October 29, 2025 1:29 PM
To: Corporate Services Department <corp_serv@portalberni.ca>
Subject: Thank you

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☒ Other CCR Oct 31/25
File # 3070-TUP25-03	

I am so happy and grateful to know that people who have absolutely nothing had a place to go last night because of the 365/24 hour refuge at Bread of Life. I was only out in the storm for a couple of hours and could not imagine having to sleep and rest in the deluge we had last night.

Thanks, from a community member.

RECEIVED

OCT 31 2025

CITY OF PORT ALBERNI

From: DJ [REDACTED]

Sent: October 31, 2025 6:42 AM

To: Corporate Services Department <corp_serv@portalberni.ca>

Subject: Thanks

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☒ Other <u>CCRC + 31/25</u>

File # 3070-TWP-25-03

Thank you Salvation Army for the 365 24/hr refuge @ the Bread of Life. Thank you for providing our homeless and less fortunate community members a safe place to turn to.

Sincerely,

D [REDACTED] Fox

RECEIVED

NOV - 3 2025

CITY OF PORT ALBERNI

From: M [REDACTED] Kelly [REDACTED]
Sent: November 1, 2025 12:02 PM
To: Corporate Services Department <corp_serv@portalberni.ca>
Subject: Salvation Army

☐ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☒ Community Safety
☐ Agenda	☒ Other

File # 3070-2025-TL12503 CCR NOV 7

So thankful the Salvation Army and bread of life is doing what they can to keep people warm and fed. I can't believe the city would even consider not renewing their lease.

RECEIVED

NOV 13 2025

CITY OF PORT ALBERNI

From: P [REDACTED] Kaegi [REDACTED]
Sent: Wednesday, November 12, 2025 2:19 PM
To: Sharie Minions <sharie_minions@portalberni.ca>
Subject: Renewal of TUP for the Bread of Life

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☐ Other - CC2 NOV 14

File # 3070-2025-TWP2503

Dear Mayor Sharie Minions and Councillors of the City Of Port Alberni,

This is it express concerned support for the renewal of the TUP for the Bread of Life Shelter at its current location on 3rd Avenue. As we all know this shelter provides essential, drug and alcohol free, shelter for 25 homeless residents (45 in extreme weather), and were it not for Bread of Life these residents would be sent out to face a bleak wet frigid winter and who knows what in the name of survival. Unfortunately Port Alberni and its social services cannot offer alternative accommodation for these residents at this time.

Thank you for your consideration. Please support the renewal of TUP for Bread of Life. Thank you.

Kind regards [REDACTED]

P [REDACTED] Kaegi [REDACTED]

RECEIVED

NOV 17 2025

CITY OF PORT ALBERNI

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☒ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☒ Other Cell Nov 21

File # **3090-2025-TWP2503**

From: C [REDACTED] Mudge [REDACTED]
Sent: November 17, 2025 2:05 PM
To: Corporate Services Department <corp_serv@portalberni.ca>
Subject: Temporary Use Permit

C [REDACTED] Mudge
Owner, Mudge Barber Co.
3092 3rd Ave
Port Alberni, BC
Sept 14th 2025

Port Alberni City Council
Port Alberni, BC

Dear Mayor and Council,

Thank you for inviting input from local business owners and residents regarding the proposed warming shelter/24/7 shelter and the related use permit. As a downtown business owner directly across the street from the proposed location, I appreciate the City's willingness to involve the community in shaping a plan that balances compassion for those in need with the safety and vitality of Port Alberni's core.

I want to make it clear that I am very supportive of helping those struggling with addiction to drugs and alcohol. I have been in that position myself and am approaching three years sober—a change that has completely transformed my life. Because of that experience, I deeply understand the importance of offering support and resources to people in crisis.

At the same time, I have worked extremely hard to rebuild my life and establish my business. If Mudge Barber Co. fails—whether because of a broken window, clients refusing to visit this part of town, or a growing reputation for unsafe conditions—I fear I could lose everything I’ve fought to regain. That is not just a financial concern; it would put me personally back in a vulnerable position where I might feel I have no options.

To help ensure community safety and economic stability, I respectfully suggest the following measures:

1. Dedicated Clean-Up & Maintenance

- City-funded cleaning crews to service downtown multiple times daily.
- Waste disposal stations and sharps containers installed and maintained.
- A rapid-response graffiti removal program (within 24–48 hours).

2.

3. Security & Enforcement

- Walking bylaw officers or community safety ambassadors during peak hours to enforce bylaws.
- Increased RCMP or community policing patrols during overnight and early-morning hours.
- Mandatory on-site security measures for the shelter, including trained staff and cameras.

4.

5. Property Protection for Businesses

- Subsidies or grants to assist businesses with security gates, exterior lighting, reinforced doors, or cameras.
- Creation of a downtown security fund to help those effected to cover the cost of repairs.

6.

7. Behavioral Expectations & Accountability

- A good-neighbor agreement between the shelter operator, all businesses effected new or old, and residents outlining expectations for conduct, a clear complaint process, and quarterly public check-ins.

8.

9. Supportive Outreach & Services

- Street outreach workers or peer support teams to engage individuals outside the shelter and connect them to resources.
- Case management services to ensure the shelter contributes to long-term solutions rather than simply acting as a drop-in point.

10.

11. Monitoring & Transparency

- Public tracking of incidents and a review process to evaluate safety and economic impacts after 6–12 months before making the permit permanent.

12.

13. Partnerships & Community Engagement

- Formation of a downtown safety committee including city representatives, shelter staff, businesses, and residents.
- Pursuit of provincial or federal funding to support these measures without placing the full financial burden on small businesses.

14.

These steps would help address the community's concerns while ensuring the shelter can fulfill its purpose effectively. I am committed to working with the City, the shelter operator, and fellow business owners to create a plan that supports vulnerable residents without jeopardizing the future of those who have also fought hard to rebuild their lives.

Thank you for considering this input.

Sincerely,

C [REDACTED] Mudge

Owner, Mudge Barber Co.

RECEIVED

NOV 18 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 # 3070-2025-TWP-25-03 CCR Nov 21

From: R [REDACTED] Wade [REDACTED]
Sent: November 18, 2025 10:29 AM
To: Mike Fox <mike_fox@portalberni.ca>
Subject: Bread of Life

Hi Mike,

I own a building on Argyle Street at [REDACTED] It houses a little hair salon called Le Cut.

The building abuts the alleyway which is also behind the Bread of Life.

I support the concept of shelter spaces as noted in our local newspaper, and In the flyer recently sent out by the city.

Hope you are well.

Keep up the great work,

Regards,

R [REDACTED]

RECEIVED

NOV 14 2025

CITY OF PORT ALBERNI

Dear Mayor and Council,

☒ Council
☒ Mayor
☒ CAO
☐ Finance
☒ Corporate Services
☐ Agenda
☐ Economic Development
☐ Engineering/PW
☐ Parks, Rec. & Heritage
☒ Development Services
☐ Community Safety
☐ Other _____

File # 3030-2025-TWP25-03 CCR Nov 21

My name is E [REDACTED] Jolicoeur, business and property owner located at [REDACTED] just one block from the Bread of Life. I also serve on the Board of Directors of the Alberni Valley Chamber of Commerce. I am writing today to express my support for issuing the Temporary Use Permit to The Salvation Army for their service operations.

As an investor and business member in the Uptown area, I see firsthand both the strengths and the challenges in our community. I believe the mitigation plan presented by The City of Port Alberni is thoughtful, well-structured, and grounded in realistic goals. It balances the need to support vulnerable neighbours with the equally important need to maintain a safe, welcoming environment for local businesses, residents, and visitors.

One of Port Alberni's greatest strengths has always been its ability to bring people together. When we choose collaboration instead of conflict, we create real solutions that honour everyone's needs. The mitigation plan reflects this spirit: it outlines clear responsibilities, proactive communication, and shared accountability. These are the foundations of effective community building.

It's also important to recognize the work that Michael Ramsay and The Salvation Army have been doing in our community for many years. Their programs do not create poverty or addiction, they respond to the reality that these systemic « wicked » problems and issues that exist across all communities. I have witnessed first hand the responsiveness, compassion, structure, and accountability that the Bread of Life and Salvation Army staff and volunteers engage in. The services they provide offer stability, nourishment, and connection for people who are often isolated or in crisis. Their presence helps prevent harm, reduces strain on other community systems, and ensures that some of our most vulnerable neighbours are not left without support. The work of The Salvation Army is part of the solution, not the problem, and their continued involvement is essential for a safer, healthier Port Alberni especially in the absence of alternative or additional sheltering and day services.

Port Alberni is home for all of us. From those who are thriving, those who are struggling, and everyone in between. We each deserve safety, dignity, and a community that cares enough to work together rather than turn away. Approving this TUP maintains essential supports for people who rely on them, while the Neighbourhood Mitigation Plan gives local merchants, property owners, and residents confidence that concerns will be addressed.

I respectfully encourage Council to move forward with approving this Temporary Use Permit and fully support ongoing advocacy for additional sheltering, supportive housing, transitional housing and support services. When we choose cooperation over division, our entire community benefits.

Thank you for your time and consideration.

Sincerely,
E. Jolicoeur



FIRE DEPARTMENT

PURPOSE

To provide Council with an overview of departmental operations.

OVERVIEW

RESPONSES

Below are the calls for service for Q3 in 2025 and previous years.

All Calls:	Structure Fires:	MVIs (In City)	MVIs (Task #)	Medical First Responder:
2021: 580	2021: 11	2021: 25	2021: 23	2021: 297
2022: 704	2022: 11 (1 MA)	2022: 17	2022: 25	2022: 446
2023: 834	2023: 8 (0 MA)	2023: 16	2023: 10	2023: 569
2024: 828	2024: 12 (2 MA)	2024: 22	2024: 26	2024: 534
2025: 798 (-4%)	2025: 15 (0 MA) (+25%)	2025: 18 (-18%)	2025: 25 (-4%)	2025: 529 (-1%)
Q1 – Q3 All Calls:	Q1 – Q3 Structure Fires:	Q1 – Q3 MVIs (In City)	Q1 – Q3 MVIs (Task #)	Q1 – Q3 Medical First Responder:
2024: 2,129	2024: 33	2024: 67	2024: 52	2024: 1,377
2025: 2,154 (+1%)	2025: 57 (+73%)	2025: 58 (-13%)	2025: 50 (-4%)	2025: 1,500 (+9%)

A dominant feature of Q3 was the Mount Underwood Wildfire, which started in the early evening of August 11th. PAFD initially responded with the Duty Crew and a Chief Officer. Once it was determined that the Duty Crew would not be effective in direct fire suppression due to the size of the fire, they were redeployed on the Harbour Chieftain to assist with notifications, evacuations, and structural protection in the Alberni Inlet.

CPA staff, including PAFD staff, were involved in the Emergency Operations Centre, which was hosted at the ACRD building over the following days and weeks. The fire eventually grew to 3,548 hectares and caused evacuation alerts to be put in place at Polly's Point in Tseshaht and the Cameron Heights neighbourhood within the CPA.

Two large earthquakes caused evaluations by the National Oceanic and Atmospheric Administration (NOAA) Tsunami Program. These resulted in smaller-scale EOC activations to prepare in the event that evacuations might be required.

Staffing:

PAFD continues to have two Firefighters providing temporary coverage to maintain 20 Firefighters in suppression.



FIRE PREVENTION

The FireSafe program, installing smoke alarms in homes identified by Statistics Canada and the Office of the Fire Commissioner of British Columbia, as being higher risk for injuries or death due to structure fires within the City of Port Alberni, Tseshaht, and Hupacasath has been an overwhelming success.

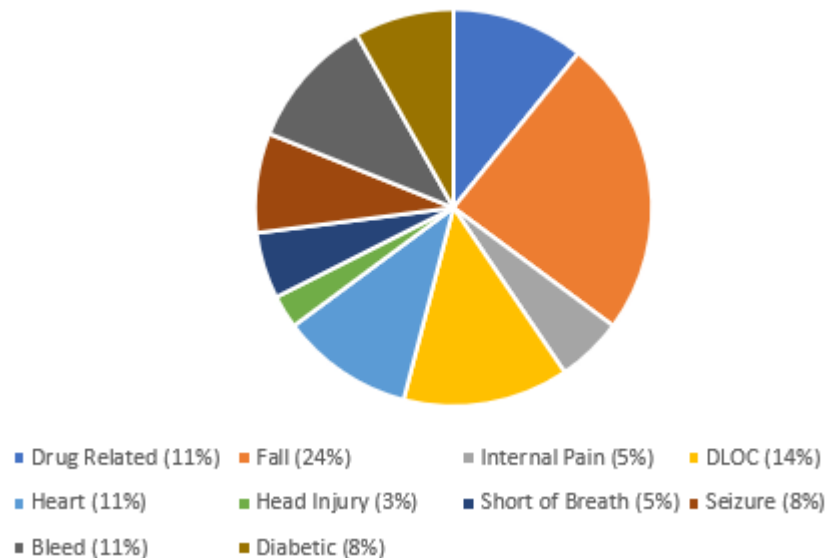
The FireSmart grant, which the ACRD applied for as a partner agency, was not approved during Q3 and therefore FireSmart activities did not occur.

With a 25% increase in structure fires in Q3 2025 vs Q3 2024, fire investigations continued to be a priority for the CFPO.

Medical First Responder Delay Calls

PAFD was requested, but did not respond to 38 “Orange Delay” calls in the first three quarters of 2025. The primary reason for the person seeking medical attention varied, as seen in the chart below. Sixty-one percent of those affected were identified as seniors.

FR Non-Response



COMMUNICATIONS

PAFD maintains a strong social media presence. On X, PAFD has just over 1,250 followers. X posts are more often consumed by media and out-of-town travellers, for whom delays caused by motor vehicle incidents may impact. Traffic to the PAFD Facebook account is consistently higher. With 12,824 followers, single posts occasionally reach more than 1.8 million individuals, as seen in tsunami assessments. Analytics from Facebook show that videos get substantially more views on average than other posts. This continues to drive the number of followers up, which helps disseminate critical messages in times of emergency. PAFD posted 114 times in Q1. Additionally, PAFD fulfills numerous radio, newspaper and TV media requests, mostly after significant events that occur within the city.



LINKAGE TO CORPORATE STRATEGIC PLAN

PAFD continues to be a pillar of Strategic Priority 5, Fostering a Completed Community (safe, healthy and inclusive). This is completed by a rapid response of the on-duty crew to a range of incidents from medical first responder, to motor vehicle incidents, wildfires and structure fires. This is also accomplished by fire inspections by the Chief Fire Prevention Officer and the Duty Crew and the FireSmart and FireSafe programs.

BUDGET OVERVIEW

FIRE PROTECTION - 3rd Quarter		Budget 2025	Quarter 3 - YTD 2025	Variance \$	Variance %
22411	Fire Protection Administration	461,547	325,814	135,733	29.41%
22421	Fire Crew	3,648,586	2,762,946	885,640	24.27%
22422	Personnel Expense	61,973	17,002	44,971	72.57%
22431	Communication System	9,257	7,364	1,893	20.45%
22440	Fire Investigation	2,163	-	2,163	100.00%
22441	Fire Prevention	214,886	156,257	58,629	27.28%
22471	Fire Building Maintenance	106,675	69,296	37,379	35.04%
22480	Vehicle Repair & Maintenance	545,135	423,303	121,832	22.35%
22481	Sundry Equipment Repair & Maintenance	29,493	10,454	19,039	64.56%
22482	Fire Fighting Tools/Supplies Purchases	74,550	30,745	43,805	58.76%
		5,154,265	3,803,180	1,351,085	26.21%
22510	Emergency Program (Tsunami Warning)				-
		2,027	4,866	(2,839)	140.04%

SUMMARY

Q3 has again been a busy quarter for PAFD. While the call volume in Q3 was down 4% from the previous year, structure fires were up 25%. The first 3 quarters of 2025 have been the busiest on record for PAFD. Firefighters brought in as relief personnel have proven to be essential in maintaining operations.



LOOKING FORWARD

Q4 will see the resumption of the FireSmart program, following recent funding approval by UBCM/Province of BC.

ATTACHMENTS

n/a



Date: November 19, 2025
File No: 0640-30-November 24, 2025
To: Mayor & Council
From: M. Fox, CAO
Subject: **2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025**

Prepared by: <i>A. MCGIFFORD</i>	Supervisor: <i>M. FOX</i>	CAO Concurrence: 
DIRECTOR OF FINANCE	M. Fox, CAO	M. Fox, CAO

RECOMMENDATION

- THAT "City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025" be now introduced and read a first time.
- THAT "City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025" be read a second time.
- THAT "City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025" be read a third time.

PURPOSE

To provide an amendment to the 'City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025' and invite the Committee to discuss the recommendations or requests for additional information.

BACKGROUND

Section 165(1) of the *Community Charter* provides authority for the City's Five-Year Financial Plan. Section 165(2) allows Council to amend the Financial Plan, by bylaw, at any time in order to provide for changes that occur during the year. The City's practice is to review budget to actual amounts for revenues and expenditures and/or capital project changes throughout the year and to amend the City's Five-Year Financial Plan towards the end of the year so the Plan accurately reflects budget projections for operations and capital changes made through Council resolution.

ALTERNATIVES/OPTIONS

- 1) That the Council provide three readings to "City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025".
- 2) That the Council seek further information and details if additional information is required to support the Financial Plan.
- 3) Not proceed with the amendment to the bylaw.

ANALYSIS

Prior to December 31, 2025, Council can formally amend its Five-Year Financial Plan Bylaw to reflect the amendments that have been directed or experienced to date. A summary of approved changes to the '2025-2029 Financial Plan' are provided for the Council's review.

25-283	<i>THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025", by allocating \$175,000 towards repairs of the Kitsuksis Dike with funding from the Line 29911 - Contingency Funds and create the capital project, "Kitsuksis Dike Repair" with a budget of \$175,000.</i>
25-287	<i>THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025", by allocating \$6,375,000 towards redevelopment of Argyle Street between 1st and 3rd Avenue with funding from the General Fund, Water Infrastructure Capital Reserve and Sewer Infrastructure Capital Reserve in the amount of \$2,125,000 each in the 2026 Capital Plan.</i>
25-288	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025", by allocating \$4,033,000 towards the Franklin River Road Watermain Replacement Phase 1 with funding from the Water Infrastructure Capital Reserve in the amount of \$4,033,000 for completion in 2026;</i> <i>AND FURTHER, THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025", by allocating \$4,444,000 towards the Franklin River Road Watermain Replacement Phase 2 with funding from the Water Infrastructure Capital Reserve in the amount of \$4,444,000 for completion in 2029.</i>
25-349	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to allocate \$8,700 in the 2026 capital budget for the replacement of the hot water tank (\$2,200) and oil tank (\$6,500) at the Paper Mill Dam Park caretaker residence.</i>
25-350	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to allocate \$6,500 in the 2026 capital budget for the replacement of the oil tank at the Blair Park caretaker residence.</i>
25-351	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to allocate \$2,200 in the 2027, 2028 and 2029 capital budget for the replacement of hot water tanks at the caretaker residences in Klitsa Park, Williamson Park, and Russell Field.</i>
25-363	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to reallocate up to \$20,000 in funding from Economic Development Consulting Services to the CEDI Clutesi Haven Marina Uplands project as follows:</i> <i>i. Line 26235 – Economic Development – reduce \$20,000</i> <i>ii. Line 28211 – Transfer to Reserve (Capital Works) – increase \$20,000</i> <i>iii. Capital Plan 2025 – Project 25072 - Clutesi Haven Marine Food Truck (Grant Funded) – increase \$20,000</i>
25-364	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by allocating \$64,000 from the Sewer Infrastructure Reserve for additional geotechnical consulting to be completed in 2025 related to the Josephine Sanitary Forcemain Replacement Project.</i>
25-365	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" and provide early approval for staff to proceed with the 2026 Capital Plan – Josephine Sanitary Forcemain Replacement Project in the amount of \$7,063,000, utilizing funding as follows:</i> <i>i. \$5,063,000 from the Sewer Infrastructure Reserve</i> <i>ii. \$1,000,000 from the Growing Communities Fund</i> <i>iii. \$1,000,000 from the Canada Community-Building Fund</i>

25-385	<i>THAT Council amend the “City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025” as follows:</i> <i>i. Add – Capital Plan - 2025 - Lagoon flow monitoring and control systems upgrades - \$425,000</i> <i>ii. Add – Sewer Infrastructure Reserve Fund allocation for project - \$425,000</i> <i>iii. Transfer – Water Infrastructure Reserve Fund - \$425,000 to Sewer Infrastructure Reserve Fund (if required) and return the funds in 2028 with interest forgone.</i>
25-386	<i>THAT Council amend the “City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025” as follows:</i> <i>i. Add – Capital Plan - 2025 - Wallace Sanitary Pump Station - \$175,000</i> <i>ii. Add - Sewer Infrastructure Reserve Fund allocation for project - \$175,000</i> <i>iii. Transfer - Water Infrastructure Reserve Fund - \$175,000 to Sewer Infrastructure Reserve Fund (if required) and return the funds in 2028 with interest forgone.</i>
25-429	<i>THAT Council amend “City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025” as follows:</i> <i>i. Add Transit Infrastructure upgrades – 2025 Capital Plan - \$75,000</i> <i>ii. Increase – Contribution from BC Transit “Local Only Transit Fund” - \$75,000</i>

IMPLICATIONS

The financial impact of the changes to general operating expenses nets to zero for 2025. There is no tax impact for any of these amendments within the 2025 year. The increases to the following years will need to consider the impact to the future Financial Plan for 2026 and beyond.

COMMUNICATIONS

The amending Bylaw, once adopted, will be posted to the City’s website.

BYLAWS/PLANS/POLICIES

- [“City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025”](#)

SUMMARY

The financial plan amendments proposed will be considered for inclusion of all changes made by Council by resolution in 2025 affecting the 2025-2029 Five Year Financial Plan. Any amendments to the 2025-2029 Financial Plan must be made no later than December 31, 2025.

ATTACHMENTS

- *Draft “City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025”*

CITY OF PORT ALBERNI

BYLAW NO. 5123-2

A BYLAW TO AMEND THE CITY OF PORT ALBERNI 2025-2029 FINANCIAL PLAN, BYLAW NO. 5123, 2025

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

AND WHEREAS section 165 (2) of the *Community Charter* stipulates that for certainty, the financial plan may be amended by bylaw at any time;

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

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

1. That "City of Port Alberni 2025 - 2029 Financial Plan Bylaw No. 5123, 2025" is hereby amended by deleting Schedule 'A' in its entirety and substituting the amended Schedule 'A' as attached hereto and forming part of this Bylaw.
2. This Bylaw may be known and cited for all purposes as "**City of Port Alberni 2025-2025 Financial Plan Amendment Bylaw No.5123-2, 2025**" and shall become effective upon adoption.
3. Upon effect of Bylaw No. 5123-2, "City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-1, 2025" shall be hereby repealed.

READ A FIRST TIME this day of, 2025.

READ A SECOND TIME this day of, 2025.

READ A THIRD TIME this day of, 2025.

FINALLY ADOPTED this day of, 2025.

Mayor

Corporate Officer

SCHEDULE A

**CITY OF PORT ALBERNI
CONSOLIDATED FINANCIAL PLAN 2025 - 2029**

	2025	2026	2027	2028	2029
Revenue					
Taxes					
Property Taxes	35,833,824	40,943,955	43,091,438	45,183,593	47,677,501
Other Taxes	860,702	886,716	913,518	941,131	988,189
Grants in Lieu of Taxes	231,761	231,772	231,784	231,795	231,825
Fees and Charges					
Sales of Service	5,126,468	5,249,172	5,356,040	5,497,475	5,733,390
Sales of Service/Utilities	7,871,234	8,272,581	8,624,247	8,750,340	8,975,648
Service to other Government	75,000	76,000	77,000	79,000	83,000
User Fees	636,171	650,588	665,396	680,608	705,804
Rentals	257,110	262,572	268,152	273,854	280,377
Interest/Penalties/Miscellaneous	1,275,063	1,291,888	1,309,232	1,327,110	1,357,168
Grants/Other Governments	1,085,000	1,095,150	1,105,402	1,115,755	1,129,713
Other Contributions	89,900	89,900	89,900	89,900	89,900
	<u>53,342,233</u>	<u>59,050,294</u>	<u>61,732,109</u>	<u>64,170,561</u>	<u>67,252,515</u>
Expenses					
Debt Interest	647,335	647,335	647,335	647,335	647,335
Capital Expenses	12,046,954	17,816,706	6,944,822	5,550,559	5,732,139
Other Municipal Purposes					
General Municipal	5,794,882	5,860,164	5,984,680	6,160,055	6,433,633
Police Services	10,668,243	11,285,908	11,684,478	12,014,864	12,403,001
Fire Services	5,154,265	5,312,791	5,522,881	5,741,853	5,988,740
Other Protective Services	477,569	479,080	522,239	505,794	525,334
Transportation Services	6,873,210	7,220,544	7,435,298	7,664,373	7,971,831
Environmental Health and Development	3,550,053	3,796,827	3,787,342	3,901,224	4,027,853
Parks and Recreation	7,892,959	8,039,532	8,277,710	8,509,162	8,802,417
Cultural	2,173,425	2,253,239	2,318,447	2,438,695	2,532,104
Water	2,447,258	2,474,629	2,545,124	2,617,722	2,715,349
Sewer	2,129,493	2,164,854	2,227,339	2,291,703	2,381,693
Contingency	15,000	300,000	300,000	300,000	300,000
	<u>59,870,646</u>	<u>67,651,609</u>	<u>58,197,695</u>	<u>58,343,339</u>	<u>60,461,429</u>
Revenue Over (Under) Expenses Before Other	<u>(6,528,413)</u>	<u>(8,601,315)</u>	<u>3,534,415</u>	<u>5,827,222</u>	<u>6,791,086</u>
Other					
Debt Proceeds	-	-	-	-	-
Debt Principal	(363,788)	(363,788)	(363,788)	(363,788)	(363,788)
Transfer from (to) Reserves	(3,751,396)	(5,207,003)	(6,836,688)	(8,922,717)	(12,686,337)
	<u>6,528,413</u>	<u>8,601,315</u>	<u>(3,534,415)</u>	<u>(5,827,222)</u>	<u>(6,791,086)</u>
Balanced Budget	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Date: November 19, 2025
File No: 1720-20-2026-2030
To: Mayor & Council
From: M. Fox, CAO
Subject: **2026-2030 Financial Plan Bylaw No. 5138 | 2nd Reading**

Prepared by: <i>A. MCGIFFORD</i> Director of Finance	Supervisor: <i>M. FOX</i> M. Fox, CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  Mike Fox, CAO
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RECOMMENDATION

THAT "City of Port Alberni 2026 - 2030 Financial Plan Bylaw No. 5138" be read a second time, as amended.

PURPOSE

To provide consolidated amendments at 2nd Reading and an opportunity to review and seek information related to the '2026-2030 Financial Plan'.

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

- 1) That "City of Port Alberni 2026 - 2030 Financial Plan Bylaw No. 5138" be read a second time, as amended.
- 2) Council may delay 2nd Reading.

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.

The final review of Level of Service from each department came forward at the November 17th Committee of the Whole, no further direction from the Committee was received at the meeting. If Council requires additional information, it can be provided at the next meeting prior to consideration of 3rd reading.

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.

OUTSTANDING ITEMS

There are a few items that remain outstanding and will have some impact on the Financial Plan in the coming year. These include:

Clutesi Haven Marina (CHM)

The City is currently undergoing its due diligence for the transition from the Port Alberni Port Authority (PAPA), as tenant to a City of Port Alberni operated facility at CHM. There will be implications and recommendations being brought forward by Administration to support the assumption of management of the site.

Economic Development – Grant

The City received a grant to support Economic Development activities. As the plan develops further information will be brought forward to address the opportunities and the structure and function of the department to better support the economic needs of the City. These will likely require amendments to the Financial Plan, with grant funding and revenues to support any resource needs.

Tax roll Changes

On January 1st the City will receive the updated Tax Roll from BC Assessment (Completed Roll). With this information, the potential tax shares will be reviewed to set the tax rates in 2026. Administration previously brought forward information regarding the tax share shift over the last twenty years as the Major Industrial base has shrunk.

Activity Based Costing /Level of Service

Administration has been reviewing the allocation of all expenditures to better represent the true cost of service delivery. Some examples include the following staff cost shifts:

- 1) Corporate Services has seen a reduction of planned expenditures related to a shift in allocation to reflect staff resources based on actual utilization. Human Resources was allocated 50% of one Corporate Clerk and the Causal staff coverage was consolidated under one role to support the Cashier/Reception position for Finance at the front counter of City Hall in 2025. All changes in allocations of staff resources with no increase in the overall staffing compliment.
- 2)
- 3) Museum resource allocations – to better reflect the service delivery

Account	027510/15	027710	027532	027531	027531	026237	
Staff	Museum	McLean Mill	Special Events	APR	IHC	CIP	Total
Manager	40%	15%	20%	5%	5%	15%	100%
Curator	75%	25%					100%
Full time Museum Staff	85%		15%				100%
Part time Museum staff	95%		5%				100%
Casual	100%						100%

- 4) Further line-by-line details that reflect changes in 2026 have been prepared and shared (attachments to the report) to support the other changes that have been made across all cost centers.

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. The current Financial Plan increase is 6.91%.

COMMUNICATIONS

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"
November 26, 2025	Open House	November City Open House – a chance to discuss with Administration
December 2, 2025	Open House	Public Engagement Session - Financial Plan with Council
January 19, 2026	CoW	Department presentations and input from the Committee on the proposed Five-Year Financial Plan process and invite comments from Committee
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 – Revenue*
- *Summary of Change for 2026 - Expenditures*

**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 27th day of October, 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	19,638,459	6,124,482	5,503,762	4,417,582	5,945,887
Other Municipal Purposes					
General Municipal	5,813,293	5,991,434	6,226,501	6,449,479	6,652,322
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	9,607,523
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>69,697,406</u>	<u>57,786,121</u>	<u>58,917,905</u>	<u>59,785,268</u>	<u>60,313,345</u>
Revenue Over (Under) Expenses Before Other	<u>(13,268,608)</u>	<u>1,351,146</u>	<u>1,510,919</u>	<u>2,706,892</u>	<u>4,493,261</u>
Other					
Debt Proceeds	-	-	-	-	-
Debt Principal	(525,753)	(525,753)	(525,753)	(525,753)	(525,753)
Transfer from (to) Reserves	13,794,361	(825,393)	(985,166)	2,262,861	(3,967,508)
	<u>13,268,608</u>	<u>(1,351,146)</u>	<u>(1,510,919)</u>	<u>1,737,108</u>	<u>(4,493,261)</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

November 24, 2025

for 2nd 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
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
	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	8,861,582	5,945,887
Other Municipal Purposes					
General Municipal	5,813,293	5,991,434	6,226,501	6,449,479	6,652,322
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	9,507,523
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
	69,697,406	57,786,121	58,917,905	59,785,268	60,313,345
Revenue Over (Under) Expenses Before Other	(13,268,608)	1,351,146	1,510,919	2,706,892	4,493,261
Other					
Debt Proceeds	-	-	-	-	-
Debt Principal	(525,753)	(525,753)	(525,753)	(525,753)	(525,753)
Transfer from (to) Reserves	13,794,361	(825,393)	(985,166)	2,262,861	(3,967,508)
	13,268,608	(1,351,146)	(1,510,919)	1,737,108	(4,493,261)
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%
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)	-100.00%	-	-	-	-	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	4,380,182	4,890,208	510,026	11.64%	5,114,967	4.60%	5,327,537	4.16%	5,514,368	3.51%	5,681,834	3.04%
OTHER GENERAL GOV'T SERVICES												
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%	72,500	3.57%
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 GOV'T 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	5,206,238	5,813,293	607,055	11.66%	5,991,434	3.06%	6,226,501	3.92%	6,449,479	3.58%	6,652,322	3.15%
PROTECTIVE SERVICES												
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%
BYLAW ENFORCEMENT	588,644	600,993	12,349	(0)	619,573	0	640,470	0	662,340	0	682,545	0
POLICE PROTECTION												
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	16,888,721	17,798,661	909,940	5.39%	18,502,766	3.96%	19,116,868	3.32%	19,815,677	3.66%	20,504,332	3.48%
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 Rollin 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**

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
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%
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%
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%	72,955	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%
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%
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%



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%	-	-	-	-	-	-
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	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	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	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	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	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	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	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	35,000	-	0.00%	35,000	0.00%	35,000	0.00%	35,000	0.00%	36,050	3.00%
OTHER REVENUE	135,460	135,460	-	0.00%	135,460	0.00%	135,460	0.00%	135,460	0.00%	139,524	3.00%
WATER FUND REVENUE												
WATER FUND REVENUE	4,252,932	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	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	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	10,645	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	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	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	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	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	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	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	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	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	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	38,743	-	0.00%	38,743	0.00%	38,743	0.00%	38,743	0.00%	38,743	0.00%
DEBT	82,743	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	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	460	-	0.00%	460	0.00%	460	0.00%	460	0.00%	460	0.00%
	1,805,674	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	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	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	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	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	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	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	77,627	1,522	2.00%	79,180	2.00%	81,555	3.00%	81,555	0.00%	84,002	3.00%
<i>SALES OF SERVICE</i>	3,618,302	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	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	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	1,000	-	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
<i>OTHER REVENUE</i>	64,765	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	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	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	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	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	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	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	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	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	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	1,000	-	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,030	3.00%
<i>SEWER SYSTEM</i>	2,129,493	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	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	366,542	161,965	79.17%	366,542	0.00%	366,542	0.00%	366,542	0.00%	366,542	0.00%
<i>TOTAL DEBT</i>	724,135	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	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	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	-	-	-	-	-	-	-	-	-	-	-	-
<i>TRANSFERS</i>	829,438	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	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	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

WORK IN PROGRESS - CAPITAL PLAN

Unaudited

Account #	Project #	DEPARTMENT AND PROJECT DESCRIPTION	Total Capital Project Funding	Spend to September 30, 2025	Remaining Funds	Comment
CAPITAL PROJECTS FROM PRIOR YEARS CAPITAL PLANS						
STRATEGIC PROJECTS - MASTERPLANS						
485724	24001	Parks, Recreation & Culture Master Plan (incl. Facilities Condition Assessments)	326,000	234,462	91,538	Work in progress
485726	24003	Stormwater & Combined Sewer Overflow Master Plan	200,000	149,000	51,000	Work in progress
485727	24004	Fire Services Master Plan	100,000	59,880	40,120	Work in progress
485728	24005	Transportation Master Plan	250,000	91,668	158,332	Work in progress
TBD	TBD	Development Cost Charges - update	124,000	-	124,000	GCF funding assigned
STRATEGIC PROJECTS						
485668	23003	Somass Mill - redevelopment funding	2,200,000	1,613,536	586,464	Work in progress
ADMINISTRATION						
485532	24017	Welcome Sign	40,000	39,801	199	Complete
485803	25015	Annual Computer Equipment replacement	88,848	-	88,848	Work in progress
FIRE DEPARTMENT						
485733	24021	Replace Exhaust Extraction Equipment	48,068	11,925	36,143	Work in progress
TBD	TBD	Jordair Compressor Replacement	65,000	-	65,000	ERRF funding assigned if failure occurs
485804	25020	Turnout Gear	119,600	13,979	105,621	Work in progress
485806	25022	Replace 2011 Chev Silverado 4x4 #13	110,000	-	110,000	Work in progress
EQUIPMENT & VEHICLES						
485628	22008	Replace 2007 GMC 5500 W/SERVICE BOX #140 (2024 add - \$67,000)	201,000	201,099	(99)	Complete
485629	22009	Replace 2009 DODGE 5500 SERVICE TRUCK #141 (2024 add - \$60,000)	172,000	172,027	(27)	Complete
485673	23009	Replace 1998 GMC 4.5M3 Dump Truck #259	288,000	288,312	(312)	Complete
485674	23010	Replace 1999 GMC 4.5M3 Dump Truck #260	288,000	288,312	(312)	Complete
485677	23013	Replace 2018 Freightliner Garbage Truck #401	523,940	521,538	2,402	Complete
485678	23014	Replace 2005 Ford F250 4X4 Pickup #610	47,501	-	47,501	Ordered
485682	23018	Replace 2007 Dodge Caliber #721	50,600	41,587	9,013	Complete
485736	24032	Replace 1992 Ingersoll Rand Compressor/Trailer #377	29,600	-	29,600	Ordered
485742	24038	New - Facilities - Compact SUV	43,000	41,586	1,414	Complete
485754	24079	Replace 1997 CLARKE FLOOR SCRUBBER - ERRF	18,842	-	18,842	Ordered
485769	25030	Replace 2018 Freightliner Garbage Truck #402	588,500	-	588,500	Ordered
485770	25031	Replace 2018 Freightliner Garbage Truck #403	588,500	-	588,500	Ordered
485809	25032	Replace 2014 Toyota Tacoma #522	75,300	54,204	21,096	Complete
485810	25033	Replace 2015 Ventrac Mower	70,800	70,439	361	Complete
485807	25034	Replace 1996 Wells Cargo Trailer (Sewer) - #389	14,118	10,883	3,235	Complete
485808	25035	Solid Waste Pickup truck - Service Call needs	85,000	57,052	27,948	Complete
PAVING & ROAD CONSTRUCTION						
485729	24006	Burde Street renewal	2,481,700	2,466,029	15,671	Complete
485760	24008	Argyle 1st to 3rd - combined project	6,375,000	82,507	6,292,493	Work in progress
485813	25040	Road Network Survey	150,000	111,717	38,283	Work in progress
TRAFFIC UPGRADES						
485642	22023	3rd Ave/Argyle Street - Signal Controller Replacement	27,000	11,200	15,800	Work in progress
485685	23021	Intersection Safety #1a Gertrude/Roger	60,000	1,396	58,604	Work in progress
485686	23022	Traffic Signal Controller Replacement - 3rd Ave and Redford	96,000	2,675	93,325	Work in progress
485815	25050	Intersection safety (\$100,000 CPA & \$35,000 ICBC grant)	135,000	93,967	41,033	Work in progress
STORM COLLECTION SYSTEM						
485817	25065	Kitsuksis Dike Repair	175,000	127,212	47,788	Work in progress
PUBLIC WORKS						
485753	24066	Total Station Survey Instrument - ERRF	53,835	-	53,835	Working to procure
MCLEAN MILL						
485848	25077	McLean Mill - Safety Upgrades	50,000	47,211	2,789	Complete
PARKS, RECREATION, & CULTURE - PARKS & TRAILS						
485645	22026	Victoria Quay Millstone Park Connector Foot Bridge	115,000	10,304	104,696	Work in progress
485748	24072	Echo Phase II - Sports field upgrading	157,550	139,140	18,410	Work in progress
485818	25070	Roger Creek Park - Zipline installation	34,500	30,480	4,021	Complete
485819	25071	Tree Planting	79,590	34,053	45,537	Work in progress
485843	25072	Clutesi Haven Marine Food Truck (Grant Funded)	379,352	365,620	13,732	Work in progress
485844	25073	Connect the Quays - Additional Project work	200,000	53,862	146,138	Work in progress



CITY OF PORT ALBERNI

WORK IN PROGRESS - CAPITAL PLAN

Unaudited

Account #	Project #	DEPARTMENT AND PROJECT DESCRIPTION	Total Capital Project Funding	Spend to September 30, 2025	Remaining Funds	Comment
CAPITAL PROJECTS FROM PRIOR YEARS CAPITAL PLANS						
485847	25074	150 - Time Immemorial - Victoria Quay (Grant Funded)	148,000	113,291	34,709	Work in progress
PARKS, RECREATION & CULTURE - FACILITIES						
485713	23093	Harbour Quay - window renewals	12,000	3,210	8,790	Work in progress
485723	24075	Multiplex - Dehumidifier replacement study (Grant)	899,000	501,951	397,049	Work in progress
485751	24077	Harbour Quay - Rot repair and window replacement	23,000	11,737	11,264	Work in progress
485755	24080	City Hall - Front & Council Chamber entrance reconfiguration	100,000	100,000	-	Complete
485756	24081	Public Works - Boiler replacement	402,500	361,788	40,712	Work in progress
485761	24083	Works Yard - Roof - Phase 1	350,000	240,388	109,612	Complete
485822	25080	Train Station - Ventilation	50,000	22,480	27,520	Work in progress
485823	25085	Parks Yard - Roof Replacement	100,000	26,036	73,964	Work in progress
485824	25090	Aquatic Centre - Order Main Pool Recirculating Pump	19,200	-	19,200	Work in progress
485825	25091	Aquatic Centre - Replace Corroded Filter Room Piping	24,000	31,008	(7,008)	Work in progress
485826	25092	Aquatic Centre - Order Main Pool UV Filter System	51,878	44,781	7,097	Work in progress
485827	25100	Multiplex - Handrailing	50,000	28,820	21,180	Work in progress
485828	25101	Multiplex - Replacement Propane Zamboni	137,500	-	137,500	Work in progress
485829	25102	Multiplex - Replace Rink Boards on Weyerhaeuser	500,000	308,736	191,264	Work in progress
485846	25103	Multiplex - Chiller Rental & Install	285,000	273,824	11,176	Work in progress
485830	25105	Museum - Security and Washroom Flooring	10,000	-	10,000	Work in progress
485831	25110	City Hall - Committee room updates	30,000	34,266	(4,266)	Work in progress
485832	25111	City Hall - Westside door replacement	15,000	14,901	99	Work in progress
485833	25115	PSB - Safety Assessment	20,000	-	20,000	Work in progress
485834	25120	Echo Centre- Cedar room dividers	40,000	-	40,000	Work in progress
485835	25121	Echo Centre - Flooring - Fir room, furniture and offices	10,000	-	10,000	Work in progress
485836	25122	Echo Centre - Blinds and furniture	11,500	4,840	6,660	Work in progress
485837	25123	Echo Centre - Safety upgrades	45,000	6,155	38,845	Work in progress
485838	25130	Glenwood Centre - Replacement Tables and chairs	10,000	-	10,000	Work in progress
485839	25135	EPFH - East Building gutters	35,000	9,796	25,204	Work in progress
485840	25140	Rec Park - Concession Roof and Gutter Repairs	10,280	5,029	5,251	Work in progress
485841	25145	Parks Yard - Replace Office Windows	5,000	5,029	(29)	Complete
485842	25150	RCMP - Secure Police Equipment Room Renovation	150,000	56,200	93,800	Work in progress
485845	25151	RCMP - HVAC unit failure	-	9,900	(9,900)	Complete
WATER CAPITAL PROJECTS						
525550	23059	2023 Water meter replacements	300,000	302,080	(2,080)	Work in progress
525555	24090	Watershed Masterplan (GCF Funding with Water \$50,000)	100,000	-	100,000	Work in progress
525552	24091	Franklin River Rd-Supply Main Replace - Design & Construction - Phase 1	4,068,000	112,087	3,955,913	Work in progress
525554	24093	Water Masterplan	150,000	10,000	140,000	Work in progress
SEWER CAPITAL PROJECTS						
565469	24101	Josephine Sewer Forcemain Replacement - design & construction	7,232,000	192,858	7,039,142	Work in progress
565464	24104	SCADA - communication requirements	100,000	635	99,365	Work in progress
565465	24105	Decommission old lagoon - consulting/ARO	30,000	5,852	24,148	Complete
565467	24107	Sewer Masterplan	200,000	26,000	174,000	Work in progress
565501	25171	Sewer Flow monitoring	40,000	12,966	27,034	Work in progress

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	Renewal						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) #385	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) #15C	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 #13C	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
Franklin River Road - Phase 2						4,444,000		WATER FUND
Capital plan designed in prior years on priority listing	Renewal					-	1,300,000	WATER FUND
* Master Plans will identify specific projects								
Total		4,268,000	2,225,000	1,300,000	1,300,000	5,544,000	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
* Master Plans will identify specific projects								
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	8,861,582	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	4,312,029	4,833,251	4,927,886	6,578,354
Contributions to Reserve	1,504,310	1,549,439	1,595,922	1,643,800	1,693,114	1,743,907
Interest Income	109,210	106,567	129,361	144,998	147,837	197,351
Sale of Equipment/trade in	-	-	-	-	-	-
Total projected balance before allocations	5,253,866	5,208,242	6,037,312	6,622,048	6,768,836	8,519,612
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 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	1,204,062	1,694,162	190,482	1,371,487
Year ending balance	3,552,236	4,312,029	4,833,251	4,927,886	6,578,354	7,148,126

CITY OF PORT ALBERNI - RESERVES
2026-2030 Financial Plan

GROWING COMMUNITY FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	3,620,706	3,378,327	2,288,110	2,310,992	2,334,101	2,357,442
Contributions	-	-	-	-	-	-
Interest	108,621	33,783	22,881	23,110	23,341	23,574
Other	-	-	-	-	-	-
Total projected balance before allocations	3,729,327	3,412,110	2,310,992	2,334,101	2,357,442	2,381,017
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	3,378,327	2,288,110	2,310,992	2,334,101	2,357,442	2,381,017

CARBON FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	812,976	736,974	690,820	754,003	819,507	888,564
Contributions	53,045	54,636	56,275	57,964	60,862	60,862
Interest	24,389	7,370	6,908	7,540	8,195	8,886
Other - Grant - three years of funding	-	-	-	-	-	-
Total projected balance before allocations	890,410	798,980	754,003	819,507	888,564	958,312
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	888,564	958,312

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	439,797	635,422
Contributions	175,000	180,250	185,658	191,227	191,227	196,964
Interest	28,570	8,709	599	2,461	4,398	6,354
Other	-	-	-	-	-	-
Total projected balance before allocations	1,155,894	1,059,853	246,109	439,797	635,422	838,740
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	635,422	838,740

CITY OF PORT ALBERNI - RESERVES
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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	384,962	388,812
Contributions	-	-	-	-	-	-
Interest	10,883	3,736	3,774	3,812	3,850	3,888
Proceeds - Compton Rd In lieu of Parkland	-	-	-	-	-	-
Other	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	373,641	377,377	381,151	384,962	388,812	392,700
Capital project allocations	-	-	-	-	-	-
<i>Total allocations</i>	-	-	-	-	-	-
<i>Year ending balance</i>	373,641	377,377	381,151	384,962	388,812	392,700

LAND SALE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	853,892	127,745	129,022	130,313	131,616	132,932
Contributions	-	-	-	-	-	-
Interest	-	1,277	1,290	1,303	1,316	1,329
REDIP grant funding - Somass Site	-	-	-	-	-	-
Somass Salvage Proceeds to December 31, 2024	-	-	-	-	-	-
Land Sales	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	853,892	129,022	130,313	131,616	132,932	134,261
Capital project allocations	-	-	-	-	-	-
Land related services	-	-	-	-	-	-
Somass demo & remediation - total to December 31, 2024	-	-	-	-	-	-
Remaining Somass Funding allocation	726,147	-	-	-	-	-
<i>Total allocations</i>	726,147	-	-	-	-	-
<i>Year ending balance</i>	127,745	129,022	130,313	131,616	132,932	134,261

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	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	28,467	28,751	29,470	30,207	30,962	30,962
Capital project allocations	-	-	-	-	-	-
Connect The Quays	-	-	-	-	-	-
<i>Total allocations</i>	-	-	-	-	-	-
<i>Year ending balance</i>	27,638	28,467	29,178	29,908	30,656	30,656

CITY OF PORT ALBERNI - RESERVES
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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

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

CITY OF PORT ALBERNI - RESERVES
2026-2030 Financial Plan

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

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	3,913,567	3,196,687	4,428,409	5,187,406	2,838,704
Contributions	1,722,471	1,749,713	1,835,822	1,926,144	2,039,676	2,102,781
Interest	186,862	117,407	95,901	132,852	155,622	85,161
Other - Borrowing to General Fund		(359,000)	600,000	-	-	-
Total projected balance before allocations	8,138,058	5,421,687	5,728,409	6,487,406	7,382,704	5,026,646
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	
Total allocations	4,224,491	2,225,000	1,300,000	1,300,000	4,544,000	100,000
Year ending balance	3,913,567	3,196,687	4,428,409	5,187,406	2,838,704	4,926,646

SEWER INFRASTRUCTURE RESERVE FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	5,726,687	5,921,926	(76,624)	185,555	1,224,136	2,391,354
Contributions	827,438	709,450	1,092,179	1,236,726	1,354,976	1,517,712
Interest	171,801	120,000	-	1,856	12,241	23,914
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	6,725,926	9,351,376	415,555	1,424,136	2,591,354	3,932,979
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	5,921,926	(76,624)	185,555	1,224,136	2,391,354	3,732,979

DEPARTMENT	2025 TAXATION TO PROVIDE SERVICE	2026 TAXATION TO PROVIDE SERVICE	INCREASE FROM 2025	2026 PERCENTAGE INCREASE YoY	2026 PERCENTAGE OF OVERALL TAXATION	PORTION OF 2026 TAXATION INCREASE
LEGISLATIVE SERVICES	\$ 399,565	\$ 505,890	\$ 106,325	26.61%	1.32%	0.30%
CAO & CORPORATE SERVICES	\$ 1,117,293	\$ 1,124,473	\$ 7,180	0.64%	2.94%	0.02%
COMMUNITY SAFETY AND SOCIAL DEVELOPMENT	\$ 716,204	\$ 729,530	\$ 13,325	1.86%	1.90%	0.04%
FINANCE & ASSET MANAGEMENT	\$ 1,304,006	\$ 1,327,452	\$ 23,447	1.80%	3.46%	0.07%
PLANNING & ENGINEERING BUILDING	\$ 80,745	\$ 107,537	\$ 26,792	33.18%	0.28%	0.07%
INFORMATION TECHNOLOGY SERVICES	\$ 997,437	\$ 1,045,802	\$ 48,365	4.85%	2.73%	0.13%
GIS/MAPPING SERVICES	\$ -	\$ 277,352	\$ 277,352		0.72%	0.77%
HUMAN RESOURCES	\$ 667,930	\$ 746,368	\$ 78,438	11.74%	1.95%	0.22%
ADMINISTRATION - COMMON SERVICES	\$ 496,255	\$ 524,712	\$ 28,457	5.73%	1.37%	0.08%
POLICE SERVICES	\$ 9,678,980	\$ 10,429,224	\$ 750,245	7.75%	27.22%	2.09%
COMMUNITY POLICING	\$ 169,263	\$ 174,945	\$ 5,682	3.36%	0.46%	0.02%
FIRE SERVICES	\$ 4,876,959	\$ 5,005,964	\$ 129,006	2.65%	13.07%	0.36%
BUILDING INSPECTION	\$ (95,289)	\$ 35,644	\$ 130,934	137.41%	0.09%	0.37%
ENGINEERING ADMINISTRATION	\$ 771,944	\$ 682,046	\$ (89,899)	-11.65%	1.78%	-0.25%
PUBLIC WORKS ADMINISTRATION	\$ 1,084,007	\$ 1,000,171	\$ (83,836)	-7.73%	2.61%	-0.23%
ROADS & ACTIVE TRANSPORTATION	\$ 2,477,633	\$ 2,629,082	\$ 151,448	6.11%	6.86%	0.42%
STORM SERVICES	\$ 448,523	\$ 400,195	\$ (48,328)	-10.77%	1.04%	-0.13%
FLEET SERVICES	\$ 533,685	\$ 607,061	\$ 73,376	13.75%	1.58%	0.20%
PUBLIC TRANSIT SERVICE	\$ 952,047	\$ 947,832	\$ (4,215)	-0.44%	2.47%	-0.01%
SOLID WASTE COLLECTION	\$ (184,006)	\$ (199,387)	\$ (15,381)	8.36%	-0.52%	-0.04%
OTHER PUBLIC WORKS	\$ 182,443	\$ 205,351	\$ 22,908	12.56%	0.54%	0.06%
CEMETERY	\$ 14,512	\$ (6,111)	\$ (20,622)	-142.11%	-0.02%	-0.06%
DEVELOPMENT SERVICES	\$ 1,020,457	\$ 1,127,195	\$ 106,738	10.46%	2.94%	0.30%
ECONOMIC DEVELOPMENT	\$ 64,580	\$ 75,626	\$ 11,045	17.10%	0.20%	0.03%
COMMUNITY INVESTMENT PROGRAM	\$ -	\$ 21,873	\$ 21,873		0.06%	0.06%
TEBO BUILDING (NIC)	\$ (76,281)	\$ (73,958)	\$ 2,323	-3.05%	-0.19%	0.01%
CEDARWOOD SCHOOL BUILDING (STEPPING STONES TOO)	\$ 4,548	\$ 4,684	\$ 136	3.00%	0.01%	0.00%
ROLLIN ART CENTRE - DAY CARE CENTRE	\$ (18,249)	\$ (9,769)	\$ 8,479	46.47%	-0.03%	0.02%
HARBOUR QUAY	\$ 68,290	\$ 63,108	\$ (5,182)	-7.59%	0.16%	-0.01%
PARKS, RECREATION & CULTURE ADMINISTRATION	\$ 487,849	\$ 544,947	\$ 57,098	11.70%	1.42%	0.16%
GYRO YOUTH CENTRE	\$ 33,213	\$ 36,980	\$ 3,767	11.34%	0.10%	0.01%
GLENWOOD CENTRE	\$ 136,259	\$ 110,899	\$ (25,360)	-18.61%	0.29%	-0.07%
BOB DAILEY STADIUM	\$ 21,850	\$ 13,804	\$ (8,046)	-36.82%	0.04%	-0.02%
ECHO CENTRE	\$ 217,333	\$ 179,834	\$ (37,499)	-17.25%	0.47%	-0.10%
ECHO AQUATIC CENTRE	\$ 1,302,974	\$ 1,326,993	\$ 24,019	1.84%	3.46%	0.07%
MULTIPLEX	\$ 894,754	\$ 937,807	\$ 43,053	4.81%	2.45%	0.12%
OTHER BUILDINGS - CARETAKERS & FIELD HOUSES	\$ 152,337	\$ 178,042	\$ 25,706	16.87%	0.46%	0.07%
ECHO PARK FIELDHOUSE	\$ 55,044	\$ 39,561	\$ (15,484)	-28.13%	0.10%	-0.04%
PROGRAMMING	\$ 414,983	\$ 449,444	\$ 34,461	8.30%	1.17%	0.10%
SPECIAL EVENTS	\$ 62,185	\$ 115,478	\$ 53,293	85.70%	0.30%	0.15%
PARKS & PLAYGROUNDS	\$ 2,222,166	\$ 2,316,398	\$ 94,232	4.24%	6.05%	0.26%
CULTURAL SERVICES	\$ 496,159	\$ 432,454	\$ (63,705)	-12.84%	1.13%	-0.18%
INDUSTRIAL COLLECTIONS	\$ 8,405	\$ 16,950	\$ 8,545	101.67%	0.04%	0.02%
INDUSTRIAL HERITAGE CENTRE/CURLING RINK	\$ 30,426	\$ 34,909	\$ 4,483	14.74%	0.09%	0.01%
ROUNDHOUSE & APR OPERATIONS	\$ 79,387	\$ 80,363	\$ 976	1.23%	0.21%	0.00%
TRAIN STATION	\$ (7,799)	\$ (7,113)	\$ 686	-8.79%	-0.02%	0.00%
VANCOUVER ISLAND REGIONAL LIBRARY	\$ 1,139,722	\$ 1,173,742	\$ 34,020	2.98%	3.06%	0.09%
MCLEAN MILL SITE	\$ 39,550	\$ 45,940	\$ 6,390	16.16%	0.12%	0.02%

LEGISLATIVE SERVICES

2026-2030 Financial Plan - Operational Budget

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
		-	-	-	-	-	-
	Total Revenues	-	-	-	-	-	-

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures							
21295	Conferences, Training & Travel	76,000	62,500	65,000	67,500	70,000	90,748
21190	Contract Services	5,000	5,305	5,464	5,628	5,909	5,970
21911	Election Expense	-	65,365	-	-	-	-
21190	Memberships	13,450	14,269	14,697	15,138	15,895	16,060
21190	Public Receptions	11,220	11,903	12,260	12,628	13,260	13,397
21110 & 21130	Remuneration and Benefits	276,685	320,920	330,089	339,535	349,270	359,282
21190	Software Licensing	3,400	3,749	3,936	4,133	4,339	4,556
21190	Supplies	13,810	21,879	15,313	12,763	13,401	13,893
	Total Expenditures	399,565	505,890	446,759	457,324	472,074	503,907

Combined	Tax Funding Required	399,565	505,890	446,759	457,324	472,074	503,907
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	1.12%	1.32%	1.11%	1.11%	1.10%	1.13%
Taxation	Percentage of Increase associated Service		0.30%	-0.15%	0.03%	0.04%	0.07%
Staffing	Full Time Equivalent positions		0.03	0.02	0.02	0.02	0.02

CAO & CORPORATE SERVICES

2026-2030 Financial Plan - Operational Budget

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
	Total Revenues	-	-	-	-	-	-

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures							
21211 & 21212	Advertising	5,517	5,682	5,853	5,900	6,195	6,381
21211 & 21212	Contract Services	60,300	10,609	10,927	11,255	11,818	11,941
21215	Legal Fees	25,000	50,000	51,500	53,045	54,636	56,275
21211 & 21212	Memberships & Subscriptions	1,572	1,619	1,668	1,700	1,785	1,820
21211 & 21212	Mileage	412	424	437	450	473	478
21211 & 21212	Software Licensing	23,678	30,292	31,807	33,397	35,067	36,820
21211 & 21212	Supplies	1,225	3,415	3,517	3,622	3,803	3,847
21211 & 21212	Wages & Benefits	999,590	1,022,431	1,077,328	1,102,187	1,135,705	1,169,106
	Total Expenditures	1,117,293	1,124,473	1,183,036	1,211,556	1,249,482	1,286,668

Combined	Tax Funding Required	1,117,293	1,124,473	1,183,036	1,211,556	1,249,482	1,286,668
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	3.12%	2.94%	2.93%	2.94%	2.92%	2.89%
Taxation	Percentage of Increase associated Service		0.02%	0.15%	0.07%	0.09%	0.09%
Staffing	Full Time Equivalent positions		6.50	6.50	6.50	6.50	6.50

COMMUNITY SAFETY AND SOCIAL DEVELOPMENT

2026-2030 Financial Plan - Operational Budget

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
15160	Dog License Fees	13,771	17,500	17,850	18,207	18,571	18,943
15210	Fines & Parking Tickets	17,000	17,000	17,000	17,000	17,000	17,000
	Total Revenues	30,771	34,500	34,850	35,207	35,571	35,943

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures - Bylaw Operations							
21216	Advertising	5,000	2,000	2,060	2,122	2,185	2,251
21216	Contract Services	20,002	38,716	39,842	41,001	42,666	43,425
21216	Equipment Charges	1,000	1,000	1,000	1,000	1,000	1,050
21216	Legal Fees	20,000	5,000	5,001	5,002	5,003	5,004
21216	Memberships & Subscriptions	500	500	500	500	525	500
21216	Software Licensing	9,555	10,033	10,534	11,061	11,614	12,195
21216	Supplies	5,000	3,500	3,500	3,500	3,675	3,500
21216	Wages & Benefits	454,546	474,874	490,018	505,670	522,557	537,984
	Total Expenditures	515,603	535,623	552,455	569,855	589,225	605,909

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures - Bylaw Enforcement Vehicles							
21217	ERRF Contributions	11,770	12,123	12,486	12,860	13,503	13,908
21217	Insurance & Equipment Costs	4,429	4,562	4,699	4,838	5,080	5,232
21217	Supplies	4,774	4,917	5,065	5,216	5,477	5,641
21217	Wages & Benefits - Shop	2,358	2,495	2,583	2,673	2,775	2,865
	Total Expenditures	23,331	24,097	24,833	25,587	26,834	27,647

COMMUNITY SAFETY AND SOCIAL DEVELOPMENT

2026-2030 Financial Plan - Operational Budget

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures - Public Safety Building							
21218	City Equipment Charges	306	300	300	350	350	400
21218	Contract Services	14,586	7,400	7,400	8,250	8,250	9,100
21218	Property Insurance	1,182	1,217	1,254	1,292	1,330	1,370
21218	Supplies	8,850	5,100	5,100	5,900	5,900	6,700
21218	Utilities & Maintenance	5,340	5,554	5,776	6,007	6,308	6,600
21218	Wages & Benefits	19,445	21,701	22,455	23,229	24,093	24,869
	Total Expenditures	49,710	41,273	42,285	45,028	46,231	49,039

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures - Contract Services							
22931	Animal Control Services	158,331	163,036	167,882	172,872	181,516	186,961
22140	Parking Enforcement	-	-	-	-	-	-
	Total Expenditures	158,331	163,036	167,882	172,872	181,516	186,961

Combined	Tax Funding Required	716,204	729,530	752,605	778,136	808,235	833,613
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	2.00%	1.90%	1.87%	1.89%	1.89%	1.87%
Taxation	Percentage of Increase associated Service		0.04%	0.06%	0.06%	0.07%	0.06%
Staffing	Full Time Equivalent positions		4.22	4.22	4.22	4.22	4.22

FINANCE & ASSET MANAGEMENT

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
	Total Revenues	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures							
21229	Consulting Services	25,000	25,750	26,523	27,318	28,138	28,982
21225	External Audit	35,000	36,050	37,132	38,245	39,393	40,575
21229	Memberships & Subscriptions	3,541	3,647	3,757	3,870	4,015	4,105
21229	Software Licensing	33,000	33,990	35,010	36,060	37,142	38,999
21229	Supplies	-	-	-	-	-	-
21221	Wages & Benefits	1,207,464	1,228,015	1,270,914	1,306,933	1,350,406	1,390,984
	Total Expenditures	1,304,006	1,327,452	1,373,335	1,412,426	1,459,094	1,503,645

Combined	Tax Funding Required	1,304,006	1,327,452	1,373,335	1,412,426	1,459,094	1,503,645
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	3.64%	3.46%	3.41%	3.43%	3.41%	3.38%
Taxation	Percentage of Increase associated Service		0.07%	0.12%	0.10%	0.11%	0.10%
Staffing	Full Time Equivalent positions		10.10	10.10	10.10	10.10	10.10

PLANNING & ENGINEERING BUILDING

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures							
21254	Contract Services	1,421	1,449	1,478	1,508	1,583	1,569
21254	Lease	60,000	60,000	60,000	60,000	63,000	64,890
21254	Supplies	3,193	3,257	3,322	3,388	3,558	3,525
21254	Utilities	-	13,000	13,325	13,658	14,000	14,350
21254	Wages & Benefits	16,131	29,831	30,905	32,010	33,246	34,360
	<i>Total Expenditures</i>	80,745	107,537	109,030	110,565	115,387	118,693

Combined	Tax Funding Required	80,745	107,537	109,030	110,565	115,387	118,693
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.23%	0.28%	0.27%	0.27%	0.27%	0.27%
Taxation	Percentage of Increase associated Service		0.07%	0.00%	0.00%	0.01%	0.01%
Staffing	Full Time Equivalent positions		0.30	0.30	0.30	0.30	0.30

INFORMATION TECHNOLOGY SERVICES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
15940	Miscellaneous Revenue - IT Services	35,350	48,000	50,000	52,000	54,000	56,000
	Total Revenues	35,350	48,000	50,000	52,000	54,000	56,000

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures							
21261	Contract Services	27,038	28,389	29,809	31,299	32,864	34,507
21261	Memberships & Subscriptions	1,249	1,312	1,377	1,446	1,518	1,594
21261	Mileage Allowance	804	844	886	930	977	1,026
21261	Reserve For Equipment Replacement	141,204	148,264	155,677	163,461	171,634	180,216
21261	Software Licencing	340,631	357,662	375,545	394,323	414,039	434,741
21261	Supplies	32,445	34,067	35,771	37,559	39,437	41,409
21261	Wages & Benefits	489,417	523,263	540,526	558,004	577,093	594,898
	Total Expenditures	1,032,787	1,093,802	1,139,591	1,187,023	1,237,563	1,288,391

Combined	Tax Funding Required	997,437	1,045,802	1,089,591	1,135,023	1,183,563	1,232,391
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	2.78%	2.73%	2.70%	2.75%	2.77%	2.77%
Taxation	Percentage of Increase associated Service		0.13%	0.11%	0.11%	0.12%	0.11%
Staffing	Full Time Equivalent positions		4.00	4.00	4.00	4.00	4.00

GIS/MAPPING SERVICES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures							
21261	Contract Services		20,000	20,600	21,218	21,855	22,510
21261	Memberships & Subscriptions		3,000	3,090	3,183	3,278	3,377
21261	Mileage Allowance		500	515	530	546	563
21261	Reserve For Equipment Replacement		15,000	15,450	15,914	16,391	16,883
21261	Software Licencing		30,000	31,500	32,445	33,418	34,421
21261	Supplies		50,000	25,000	25,750	26,523	27,318
21261	Wages & Benefits		158,852	248,445	255,737	268,952	277,328
	<i>Total Expenditures</i>	-	277,352	344,600	354,777	370,963	382,399

Combined	Tax Funding Required	-	277,352	344,600	354,777	370,963	382,399
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.00%	0.72%	0.85%	0.86%	0.87%	0.86%
Taxation	Percentage of Increase associated Service		0.77%	0.18%	0.03%	0.04%	0.03%
Staffing	Full Time Equivalent positions		1.00	1.50	1.50	1.50	1.50

HUMAN RESOURCES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
15930	Worksafe COR Audit Rebate	40,000	42,000	44,100	46,305	48,620	51,051
	Total Revenues	40,000	42,000	44,100	46,305	48,620	51,051

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
21283 & 21285	Contract Services	141,827	145,858	110,474	167,138	109,288	131,067
21920	Corporate Wide - Training & Development	199,069	205,041	211,192	217,528	224,054	230,770
21283	Interview and Relocation Expense	18,000	18,540	19,096	19,669	20,653	21,272
21283	Memberships & Subscriptions	1,000	1,030	1,061	1,093	1,147	1,182
21283	Mileage	1,060	1,092	1,125	1,158	1,216	1,253
21283	Software Licensing	7,245	7,607	7,988	8,387	8,806	9,247
21283 & 21285	Supplies	4,662	4,801	4,945	5,066	5,319	5,478
21283	Utilities & Maintenance	637	656	675	695	730	752
21283	Wages	334,431	403,743	421,068	426,722	438,836	451,059
	Total Expenditures	707,930	788,368	777,625	847,456	810,049	852,080

Combined	Tax Funding Required	667,930	746,368	733,525	801,151	761,429	801,028
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	1.86%	1.95%	1.82%	1.94%	1.78%	1.80%
Taxation	Percentage of Increase associated Service		0.22%	-0.03%	0.17%	-0.10%	0.09%
Staffing	Full Time Equivalent positions		2.50	2.50	2.50	2.50	2.50

ADMINISTRATION - COMMON SERVICES

2026-2030 Financial Plan - Operational Budget

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
Reserve	Transfer from Reserves - AVCF	10,000	10,000	10,000	10,000	10,000	10,000
	Total Revenues	10,000	10,000	10,000	10,000	10,000	10,000

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures							
21259	Advertising	5,150	5,305	5,464	5,628	5,909	5,970
21282	Appraisals - Insurance	27,500	-	-	-	31,000	-
21222	Auto Insurance	2,122	2,185	2,251	2,319	2,434	2,460
Multiple	Contract Services	101,238	98,427	101,823	104,885	110,130	111,811
Multiple	ERRF Contribution	32,937	33,870	34,920	35,975	37,770	38,208
21950	Grants in Aid	11,000	11,000	11,000	11,000	11,000	11,000
21930 & 21931	Insurance & Claims	206,914	212,492	218,236	224,154	239,357	236,525
21259	Membership & Subscriptions	9,548	9,835	10,130	10,433	10,955	11,069
21259	Property Taxation & Lease	65,408	65,570	65,737	65,909	69,204	78,000
21259	Postage	55,620	57,289	59,007	60,777	63,816	64,479
Multiple	Supplies	123,190	120,674	123,314	125,460	132,033	130,520
Multiple	Utilities	238,151	245,295	252,654	260,234	273,246	276,082
Multiple	Wages & Benefits	173,378	172,771	176,647	180,635	188,310	188,922
21290	Administrative Recoveries	(545,900)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	Total Expenditures	506,255	534,712	561,183	587,409	675,165	655,046

Combined		496,255	524,712	551,183	577,409	665,165	645,046
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	1.38%	1.37%	1.37%	1.40%	1.55%	1.45%
Taxation	Percentage of Increase associated Service		0.08%	0.07%	0.07%	0.21%	-0.05%
Staffing	Full Time Equivalent positions		0.88	0.88	0.88	0.88	0.88

POLICE SERVICES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
13121	Prisoner Expense Recovery	75,000	76,000	77,000	79,000	83,000	85,000
14221	Enquiry Fees	26,445	24,000	24,480	24,970	25,469	25,978
14221	False Alarm Penalty Fees	515	2,500	2,550	2,601	2,653	2,706
14221	Building Rentals	164,800	130,000	132,600	135,252	137,957	140,716
14221	Other Charges & Recoveries	8,240	5,500	5,610	5,722	5,837	5,953
16212	Small Community Protection Grant	220,000	185,000	185,000	185,000	185,000	185,000
16214	Revenue Sharing - Traffic Fines	345,000	315,000	318,000	322,000	325,000	328,000
	Total Revenues	840,000	738,000	745,240	754,545	764,916	773,354

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
22121	RCMP Contract	7,968,738	8,581,657	8,890,415	9,160,758	9,461,971	9,745,830
22122	Contract Services	4,369	4,500	4,635	4,774	5,013	5,163
22122	Equipment Charges	429	441	455	464	487	502
22122	Mileage	165	170	175	181	190	195
22122	Software Licensing	12,338	12,954	13,602	14,282	14,996	15,746
22122	Supplies	8,739	9,001	9,271	9,549	10,027	10,328
22122	Utilities & Maintenance	8,240	8,487	8,742	9,004	9,454	9,552
22122	Wages & Benefits - Administration	1,531,057	1,570,826	1,629,762	1,678,238	1,738,588	1,792,969
22123	Police Services Consulting - DNA fees	38,750	38,750	41,000	41,000	43,050	43,050
22160	Asset Renewal Reserve Contribution	82,400	84,872	87,418	90,041	94,543	97,379
22160	Building Maintenance Supplies	14,952	12,850	13,350	13,875	14,625	15,400
22160	Contract Services	53,552	30,100	47,400	34,925	36,300	54,600
22160	Equipment Charges	1,040	1,050	1,100	1,150	1,200	1,250
22180	Property Insurance	20,278	20,886	21,513	22,158	22,823	23,508
22160	Utilities & Maintenance	49,632	51,121	52,655	54,235	56,946	58,000
22160	Wages & Benefits - Maintenance	96,576	98,826	102,375	106,018	110,087	113,755
22180	Laundry - Prisoner Custody	13,820	14,234	14,661	15,101	15,856	16,332
22180	Meals - Prisoner Custody	9,929	10,227	10,534	10,850	11,392	11,734
22180	Supplies - Prisoner Custody	541	557	574	591	620	639
22180	Wages & Benefits - Prisoner Custody	603,435	615,713	637,277	659,569	684,088	705,691
	Total Expenditures	10,518,980	11,167,224	11,586,914	11,926,764	12,332,258	12,721,624

Combined	Tax Funding Required	9,678,980	10,429,224	10,841,674	11,172,219	11,567,342	11,948,270
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	27.01%	27.22%	26.89%	27.12%	27.04%	26.85%
Taxation	Percentage of Increase associated Service		2.09%	1.08%	0.82%	0.96%	0.89%
Staffing	Full Time Equivalent positions		21.61	21.61	21.61	21.61	21.61

COMMUNITY POLICING

2026-2030 Financial Plan - Operational Budget

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
			-	-	-	-	-
	Total Revenues	-	-	-	-	-	-

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures							
22130	Contract Services	202	208	214	220	231	238
22130	Memberships & Subscriptions	500	500	500	500	525	541
22130	Software Licensing	5,835	6,010	6,190	6,376	6,695	6,896
22130	Supplies	26,042	43,265	44,410	45,592	47,344	48,734
22130	Utilities	3,215	3,280	3,345	3,445	3,617	3,726
22130	Vehicle Fuel & Insurance	573	1,829	1,836	1,846	1,938	1,996
22130	Wages & Benefits	132,897	119,855	123,102	126,446	129,891	133,439
	Total Expenditures	169,263	174,945	179,597	184,425	190,241	195,570

Combined	Tax Funding Required	169,263	174,945	179,597	184,425	190,241	195,570
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.47%	0.46%	0.45%	0.45%	0.44%	0.44%
Taxation	Percentage of Increase associated Service		0.02%	0.01%	0.01%	0.01%	0.01%
Staffing	Full Time Equivalent positions		1.00	1.00	1.00	1.00	1.00

FIRE SERVICES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2029 BUDGET
Revenues							
14241	Fire Department Service Agreements	279,333	350,354	360,864	371,690	382,841	394,326
	Total Revenues	279,333	350,354	360,864	371,690	382,841	394,326

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
Multiple	Advertising	5,761	5,527	5,723	5,925	6,190	6,409
22480	Auto Insurance	18,732	19,294	20,066	20,869	21,704	22,572
Multiple	Auto Repairs & Maintenance	18,454	19,008	19,761	20,525	21,320	22,146
Multiple	Cleaning & Laundry	932	960	998	1,038	1,080	1,123
Multiple	Contract Services	33,692	46,291	37,164	39,514	42,184	44,770
Multiple	ERRF Contribution	471,736	439,533	447,338	456,659	466,950	476,694
22421	Meals	2,790	2,902	3,018	3,139	3,264	3,395
22411	Memberships & Subscriptions	2,974	3,064	3,156	3,250	3,413	3,515
Multiple	OH&S Expenses	7,690	7,997	8,317	8,650	9,083	9,446
Multiple	Office Supplies	1,610	1,658	1,725	1,794	1,865	1,940
22471	Property Insurance	8,040	8,281	8,530	8,786	9,049	9,320
22411	Postage & Shipping	251	258	266	274	288	245
Multiple	Small Tools & Repairs	56,245	57,901	59,972	62,119	64,811	67,157
22411 & 24482	Software Licensing	44,053	45,815	47,648	49,554	51,536	53,597
Multiple	Supplies	76,726	78,023	81,540	84,690	88,565	91,955
22422	Training Equipment	26,122	26,905	27,982	29,101	30,265	31,475
22422	Uniforms	49,302	50,781	52,812	54,925	57,122	59,407
Multiple	Utilities	33,796	46,810	48,489	50,231	52,618	54,140
Multiple	Wages & Benefits - Maintenance	35,031	33,435	34,591	35,784	37,115	38,309
Multiple	Wages & Benefits - Fire	4,262,356	4,461,875	4,662,392	4,896,560	5,107,914	5,334,614
	Total Expenditures	5,156,292	5,356,318	5,571,485	5,833,385	6,076,333	6,332,228

Combined	Tax Funding Required	4,876,959	5,005,964	5,210,621	5,461,695	5,693,493	5,937,902
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	13.61%	13.07%	12.92%	13.26%	13.31%	13.35%
Taxation	Percentage of Increase associated Service		0.36%	0.53%	0.62%	0.56%	0.57%
Staffing	Full Time Equivalent positions		23.52	23.52	23.52	23.52	23.52

BUILDING INSPECTION

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
15170	Building & Plumbing Permit Fees	412,000	300,000	300,000	300,000	300,000	300,000
15181	Other construction & Demo Permit Fees	500	500	500	500	500	500
	Total Revenues	412,500	300,500	300,500	300,500	300,500	300,500

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
22926	Auto Insurance	1,591	1,639	1,688	1,739	1,826	1,845
22921 & 22926	Contract Services	49,568	24,109	54,113	24,116	25,322	26,079
22926	ERRF Contribution	8,160	8,405	8,657	8,917	9,129	9,460
22921	Memberships & Subscriptions	1,400	1,442	1,486	1,530	1,607	1,623
22921	Software Licensing	4,750	4,988	5,237	5,499	5,774	5,947
22921 & 22926	Supplies	849	874	900	927	974	984
22921 & 22926	Wages & Benefits	250,892	294,686	305,232	316,224	328,358	339,463
	Total Expenditures	317,211	336,144	377,314	358,953	372,990	385,402

Combined	Tax Funding Required	(95,289)	35,644	76,814	58,453	72,490	84,902
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	-0.27%	0.09%	0.19%	0.14%	0.17%	0.19%
Taxation	Percentage of Increase associated Service		0.37%	0.11%	-0.05%	0.03%	0.03%
Staffing	Full Time Equivalent positions		2.11	2.11	2.11	2.11	2.11

ENGINEERING ADMINISTRATION

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
23110	Advertising	4,244	4,371	4,502	4,637	4,869	4,919
23110 & 23121	Contracted Services	24,457	26,540	27,337	28,157	30,519	31,256
23110	ERRF Contribution	8,712	8,974	9,243	9,520	9,996	10,100
23110	Mileage & Meal Tickets	2,357	2,428	2,501	2,576	2,705	2,733
23110	Membership & Subscriptions	3,750	3,863	3,979	4,098	4,303	4,348
23110	Software Licensing	37,132	38,245	39,393	40,575	42,603	43,046
23110	Supplies	64,170	65,375	66,616	67,895	71,290	72,524
23110	Utilities	47,741	49,173	50,648	52,167	54,776	55,344
23110	Wages & Benefits	579,382	483,077	503,611	518,610	528,550	544,087
	<i>Total Expenditures</i>	771,944	682,046	707,829	728,235	749,611	768,356

Combined	Tax Funding Required	771,944	682,046	707,829	728,235	749,611	768,356
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	2.15%	1.78%	1.76%	1.77%	1.75%	1.73%
Taxation	Percentage of Increase associated Service		-0.25%	0.07%	0.05%	0.05%	0.04%
Staffing	Full Time Equivalent positions		3.09	3.09	3.09	3.09	3.09

PUBLIC WORKS ADMINISTRATION

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
Multiple	Contract Services	68,436	39,235	41,208	45,017	47,948	49,291
23129 & 23136	ERRF Contribution	12,523	12,899	13,285	13,684	14,368	14,517
Multiple	Equipment Charges	14,250	14,566	14,890	15,221	15,982	16,461
23137	Property Insurance	12,103	12,466	12,840	13,225	13,622	14,031
23129	Software Licensing	19,313	29,000	29,870	30,766	31,689	32,640
Multiple	Supplies	65,882	43,097	44,345	45,628	47,909	49,113
23137	Utilities	44,422	45,754	47,127	48,541	50,968	52,497
Multiple	Wages & Benefits	847,079	803,154	838,443	858,511	879,327	904,705
	<i>Total Expenditures</i>	1,084,007	1,000,171	1,042,008	1,070,592	1,101,812	1,133,255

Combined	Tax Funding Required	1,084,007	1,000,171	1,042,008	1,070,592	1,101,812	1,133,255
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	3.03%	2.61%	2.58%	2.60%	2.58%	2.55%
Taxation	Percentage of Increase associated Service		-0.23%	0.11%	0.07%	0.08%	0.07%
Staffing	Full Time Equivalent positions		6.03	6.03	6.03	6.03	6.03

ROADS & ACTIVE TRANSPORTATION

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14310	Public Works Service Charge	77,800	100,000	102,000	104,040	106,121	108,243
11211	Of Street Parking Tax	19,282	20,053	20,654	21,274	21,912	22,570
	Total Revenues	97,082	120,053	122,654	125,314	128,033	130,813

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
Multiple	Contract Services	472,536	486,712	501,314	516,353	542,171	558,436
Multiple	Equipment Charges	252,740	260,536	268,605	276,927	290,773	299,496
23134	Equipment Replacement Reserve	17,625	18,154	18,698	19,259	20,222	20,432
23233	Software Licensing	12,360	12,731	13,113	13,506	14,181	14,607
Multiple	Supplies	441,146	480,283	495,461	511,125	536,681	551,970
Multiple	Utilities	359,982	370,781	381,904	393,362	413,030	425,421
Multiple	Wages & Benefits	1,093,326	1,154,938	1,194,671	1,235,696	1,281,381	1,321,606
Multiple	Gravel - Recoveries	(75,000)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	Total Expenditures	2,574,715	2,749,135	2,838,766	2,931,228	3,063,439	3,156,968

Combined	Tax Funding Required	2,477,633	2,629,082	2,716,112	2,805,914	2,935,406	3,026,155
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	6.91%	6.86%	6.74%	6.81%	6.86%	6.80%
Taxation	Percentage of Increase associated Service		0.42%	0.23%	0.22%	0.31%	0.21%
Staffing	Full Time Equivalent positions		10.92	10.92	10.92	10.92	10.92

STORM SERVICES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
Multiple	Contract Services	9,840	10,135	10,439	10,752	11,290	11,628
Multiple	Equipment Charges	44,638	45,977	47,356	48,777	51,216	52,752
23331	Property Insurance	2,472	2,546	2,623	2,701	2,782	2,866
Multiple	Supplies	80,114	82,517	84,992	87,542	91,919	94,677
23333	Utilities	2,575	2,652	2,732	2,814	2,954	3,043
Multiple	Wages & Benefits	308,885	256,368	265,060	273,996	283,918	292,751
	<i>Total Expenditures</i>	448,523	400,195	413,202	426,582	444,079	457,717

Combined	Tax Funding Required	448,523	400,195	413,202	426,582	444,079	457,717
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	1.25%	1.04%	1.02%	1.04%	1.04%	1.03%
Taxation	Percentage of Increase associated Service		-0.13%	0.03%	0.03%	0.04%	0.03%
Staffing	Full Time Equivalent positions		2.32	2.32	2.32	2.32	2.32

FLEET SERVICES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
23160	Advertising	258	265	273	281	295	299
Multiple	Auto & Equipment Insurance	55,121	56,802	58,536	60,322	63,260	64,072
Multiple	Contract Services	47,942	49,388	50,878	52,413	55,034	55,635
Multiple	Equipment Charges	4,760	4,903	5,050	5,201	5,461	5,518
Multiple	ERRF Contribution	34,656	35,746	36,872	38,032	39,934	41,046
23160	Software Licensing	8,240	8,487	8,742	9,004	9,454	9,552
Multiple	Supplies	496,092	511,243	526,859	542,954	570,102	576,687
23138	Utilities	307	316	325	335	352	356
Multiple	Wages & Benefits	330,310	374,910	388,038	401,644	416,827	430,445
23958	Recoveries - Equipment & Fleet	(444,000)	(435,000)	(450,000)	(465,000)	(480,000)	(500,000)
	<i>Total Expenditures</i>	533,685	607,061	625,572	645,188	680,720	683,610

Combined	Tax Funding Required	533,685	607,061	625,572	645,188	680,720	683,610
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	1.49%	1.58%	1.55%	1.57%	1.59%	1.54%
Taxation	Percentage of Increase associated Service		0.20%	0.05%	0.05%	0.09%	0.01%
Staffing	Full Time Equivalent positions		3.00	3.00	3.00	3.00	3.00

PUBLIC TRANSIT SERVICE

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14400	Other Revenue	43,165	45,794	47,168	48,583	51,012	51,541
14400	Passenger Revenue	258,680	314,303	322,325	330,560	342,698	349,184
	Total Revenues	301,845	360,097	369,493	379,143	393,710	400,726

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
23510	Property Insurance	-	201	207	213	219	226
23510	Share of Lease & Operating costs	1,253,892	1,307,728	1,347,472	1,399,610	1,457,408	1,501,130
	Total Expenditures	1,253,892	1,307,929	1,347,679	1,399,823	1,457,628	1,501,357

Combined	Tax Funding Required	952,047	947,832	978,186	1,020,680	1,063,918	1,100,631
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	2.66%	2.47%	2.43%	2.48%	2.49%	2.47%
Taxation	Percentage of Increase associated Service		-0.01%	0.08%	0.11%	0.10%	0.09%
Staffing	Full Time Equivalent positions		-	-	-	-	-

SOLID WASTE COLLECTION

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14433	Commercial Garbage Collection	15,000	10,500	11,025	11,576	12,155	12,763
14434	Recycle BC Incentives	296,115	326,943	330,212	333,515	336,850	340,218
14434	3-Stream Cart Utility	1,519,211	1,625,447	1,706,719	1,792,055	1,881,658	1,975,741
	Total Revenues	1,830,326	1,962,890	2,047,957	2,137,146	2,230,663	2,328,722

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
24320	Advertising	3,183	3,278	3,377	3,478	3,652	3,761
24322 & 24233	Contract Services	5,150	5,000	5,000	5,000	5,000	5,000
Multiple	Equipment Charges	261,646	269,561	277,715	286,117	300,423	309,436
24322	ERRF Contribution	245,000	273,182	281,377	289,819	304,309	313,439
24320	Software Licensing	16,995	17,505	18,030	18,571	19,499	20,084
Multiple	Supplies	31,673	38,709	40,020	41,371	43,690	45,150
24323	Tipping Fees	593,000	640,305	659,514	679,299	699,791	720,784
Multiple	Wages & Benefits	489,673	515,964	533,770	552,233	572,668	591,033
	Total Expenditures	1,646,320	1,763,503	1,818,803	1,875,887	1,949,032	2,008,687

Combined	Tax Funding Required	(184,006)	(199,387)	(229,154)	(261,259)	(281,631)	(320,035)
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	-0.51%	-0.52%	-0.57%	-0.63%	-0.66%	-0.72%
Taxation	Percentage of Increase associated Service		-0.04%	-0.08%	-0.08%	-0.05%	-0.09%
Staffing	Full Time Equivalent positions		5.20	5.20	5.20	5.20	5.20

OTHER PUBLIC WORKS

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
Multiple	Contract Services	1,340	1,380	1,421	1,464	1,537	1,583
Multiple	Equipment Charges	5,036	5,187	5,342	5,502	5,778	5,951
Multiple	Supplies	101,970	105,029	108,180	111,425	116,997	120,507
Multiple	Wages & Benefits	98,098	93,756	96,974	100,288	103,972	107,258
23952	PW Building Recovery	(24,000)	-	-	-	-	-
	<i>Total Expenditures</i>	182,443	205,351	211,918	218,680	228,283	235,298

Combined	Tax Funding Required	182,443	205,351	211,918	218,680	228,283	235,298
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.51%	0.54%	0.53%	0.53%	0.53%	0.53%
Taxation	Percentage of Increase associated Service		0.06%	0.02%	0.02%	0.02%	0.02%
Staffing	Full Time Equivalent positions		0.86	0.86	0.86	0.86	0.86

CEMETERY

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
19110	Cemetery Trust Fund	2,000	2,000	2,000	2,000	2,100	2,163
14516	Memorial Installations	11,000	11,220	11,444	11,673	11,907	11,905
14516	Other Installations	1,000	1,020	1,040	1,061	1,082	1,075
14516	Plot Openings	46,350	47,277	48,223	49,187	50,171	52,317
14516	Sale Of Plots	18,000	18,360	18,727	19,102	19,484	19,000
	Total Revenues	78,350	79,877	81,434	83,023	84,744	86,460

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
26161	Contract Services	1,082	1,115	1,148	1,183	1,242	1,279
Multiple	Equipment Charges	9,953	10,252	10,560	10,876	11,420	11,763
Multiple	Supplies	5,934	6,112	6,296	6,485	6,809	7,013
Multiple	Wages & Benefits	75,892	56,287	58,280	60,333	62,600	64,635
	Total Expenditures	92,862	73,766	76,283	78,876	82,071	84,689

Combined	Tax Funding Required	14,512	(6,111)	(5,151)	(4,147)	(2,673)	(1,770)
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.04%	-0.02%	-0.01%	-0.01%	-0.01%	0.00%
Taxation	Percentage of Increase associated Service		-0.06%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.55	0.55	0.55	0.55	0.55

DEVELOPMENT SERVICES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14550	Recoveries	25,000	25,000	25,000	25,000	25,000	25,000
14550	Rezoning & Variance Fees	10,000	10,000	10,000	10,000	10,000	10,000
14550	Service Charges	10,000	10,000	10,000	10,000	10,000	10,000
	Total Revenues	45,000	45,000	45,000	45,000	45,000	45,000

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
26129	Advertising	3,500	3,500	3,500	3,500	3,675	3,500
26129 & 26132	Consulting Services	255,000	186,218	220,000	170,000	152,500	154,630
26129	Legal Fees	20,000	22,500	22,500	22,500	23,500	22,500
26129	Memberships	4,080	4,162	4,245	4,330	4,546	4,505
26129	Software Licensing	28,550	32,200	30,076	26,586	27,384	28,205
26129 & 26132	Supplies	15,326	12,456	12,709	12,971	13,534	13,843
26129 & 26132	Wages & Benefits	739,001	911,160	888,083	1,048,443	1,082,117	1,114,160
	Total Expenditures	1,065,457	1,172,195	1,181,113	1,288,330	1,307,257	1,341,343

Combined	Tax Funding Required	1,020,457	1,127,195	1,136,113	1,243,330	1,262,257	1,296,343
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	2.85%	2.94%	2.82%	3.02%	2.95%	2.91%
Taxation	Percentage of Increase associated Service		0.30%	0.02%	0.27%	0.05%	0.08%
Staffing	Full Time Equivalent positions		7.10	7.10	7.10	7.10	7.10

ECONOMIC DEVELOPMENT

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14560	Grant Funding	10,000	10,000	10,000	10,000	10,000	10,000
16215	Community Gaming Grant	244,030	244,030	244,030	244,030	244,030	244,030
	Total Revenues	254,030	254,030	254,030	254,030	254,030	254,030

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
26234 & 26235	Consulting Services	127,075	129,616	132,208	134,853	141,595	145,843
26234	Façade Improvements Program	1,120	-	-	-	-	-
26235	Marketing	16,925	18,387	19,880	21,407	25,550	26,316
26235	Memberships & Subscriptions	15,377	15,684	15,998	16,318	17,134	17,648
26235	Mileage	1,051	1,072	1,093	1,115	1,171	1,206
26235	Public Receptions	2,346	2,393	2,441	2,490	2,614	2,692
26235	Software Licensing	6,700	7,035	4,079	4,283	4,497	4,632
26235	Supplies	2,550	2,601	2,653	2,706	2,841	2,927
26235	Utilities	1,967	2,006	2,046	2,087	2,191	2,257
26235	Wages & Benefits	143,501	150,863	154,889	159,036	163,307	167,706
	Total Expenditures	318,610	329,656	335,288	344,294	360,900	371,228

Combined	Tax Funding Required	64,580	75,626	81,258	90,264	106,870	117,198
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.18%	0.20%	0.20%	0.22%	0.25%	0.26%
Taxation	Percentage of Increase associated Service		0.03%	0.01%	0.02%	0.04%	0.02%
Staffing	Full Time Equivalent positions		1.00	1.00	1.00	1.00	1.00

COMMUNITY INVESTMENT PROGRAM

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
16215	Community Gaming Grant	33,200	33,200	33,200	33,200	33,200	33,200
	Total Revenues	33,200	33,200	33,200	33,200	33,200	33,200

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
26237	Advertising	200	200	200	200	200	206
26237	Supplies	500	500	500	500	500	515
26237	Grant Awards	32,500	32,500	32,500	32,500	32,500	33,475
26237	Wages & Benefits	-	21,873	22,477	23,099	23,740	24,400
	Total Expenditures	33,200	55,073	55,677	56,299	56,940	58,596

Combined	Tax Funding Required	-	21,873	22,477	23,099	23,740	25,396
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.00%	0.06%	0.06%	0.06%	0.06%	0.06%
Taxation	Percentage of Increase associated Service		0.06%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.15	0.15	0.15	0.15	0.15

TEBO BUILDING (NIC)

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
15320	Lease	167,714	167,714	171,907	176,205	180,610	185,125
	Total Revenues	167,714	167,714	171,907	176,205	180,610	185,125

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
26500	Asset Renewal Reserve Contribution	83,857	85,953	88,102	90,305	92,562	95,339
26500	Property Insurance	7,576	7,803	8,037	8,278	8,527	8,783
	Total Expenditures	91,433	93,756	96,139	98,583	101,089	104,122

Combined	Tax Funding Required	(76,281)	(73,958)	(75,768)	(77,621)	(79,521)	(81,003)
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	-0.21%	-0.19%	-0.19%	-0.19%	-0.19%	-0.18%
Taxation	Percentage of Increase associated Service		0.01%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		-	-	-	-	-

CEDARWOOD SCHOOL BUILDING (STEPPING STONES TOO)

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
15320	Lease	-	-	-	-	-	-
	Total Revenues	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
26500	Property Insurance	4,548	4,684	4,825	4,970	5,119	5,272
	Total Expenditures	4,548	4,684	4,825	4,970	5,119	5,272

Combined	Tax Funding Required	4,548	4,684	4,825	4,970	5,119	5,272
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
Taxation	Percentage of Increase associated Service		0.00%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		-	-	-	-	-

ROLLIN ART CENTRE - DAY CARE CENTRE

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
15320	Lease	54,067	55,419	56,804	58,224	59,680	61,172
	Total Revenues	54,067	55,419	56,804	58,224	59,680	61,172

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
26502	Asset Renewal Reserve Contribution	27,034	27,601	28,153	28,716	29,291	30,170
26502	Property Insurance	8,785	9,049	9,320	9,600	9,888	10,184
26502	Utilities	-	9,000	9,270	9,548	9,835	10,130
	Total Expenditures	35,819	45,650	46,743	47,864	49,013	50,484

Combined	Tax Funding Required	(18,249)	(9,769)	(10,061)	(10,361)	(10,667)	(10,689)
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	-0.05%	-0.03%	-0.02%	-0.03%	-0.02%	-0.02%
Taxation	Percentage of Increase associated Service		0.02%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		-	-	-	-	-

HARBOUR QUAY

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
14600	Marine Commercial Building - 6 units	115,310	117,616	119,968	122,368	124,815	128,559
14601	Port Side Building (Wolf Tower attached)	51,500	26,500	27,030	27,571	28,122	28,684
14602	Spirit Square Buildings	25,750	23,000	23,460	23,929	24,408	24,896
14690	Other Space Leased Revenue	700	500	500	500	500	500
	Total Revenues	193,260	167,616	170,958	174,368	177,845	182,640

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
26701	Asset Renewal Reserve Contribution	95,472	97,378	99,324	101,307	103,331	106,431
26701 & 26770	Contract Services	50,191	30,207	31,524	33,191	34,671	36,139
26770	Equipment Charges	300	300	300	300	315	350
26701	Port Authority Lease	14,576	15,839	16,314	16,803	17,644	18,326
26770	Property Insurance	8,223	8,470	8,724	8,985	9,255	9,533
26701 & 26770	Supplies	24,829	10,658	11,639	11,486	12,184	12,286
26701 & 26770	Utilities & Maintenance	15,378	15,378	15,839	16,314	16,803	17,644
26770	Wages & Benefits	52,582	52,495	54,395	56,349	58,534	60,505
	Total Expenditures	261,550	230,724	238,058	244,737	252,737	261,215

Combined	Tax Funding Required	68,290	63,108	67,100	70,369	74,893	78,575
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.19%	0.16%	0.17%	0.17%	0.18%	0.18%
Taxation	Percentage of Increase associated Service		-0.01%	0.01%	0.01%	0.01%	0.01%
Staffing	Full Time Equivalent positions		0.53	0.53	0.53	0.53	0.53

PARKS, RECREATION & CULTURE ADMINISTRATION

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14760	Ticket surcharge/Office expense recovery	3,000	9,018	9,288	9,567	10,045	10,296
14760	Other revenues	16,000	530	546	563	591	606
14760	Advertising revenue	350	2,000	2,000	2,000	2,100	2,153
14770	BCRPA Family Day Grant	1,000	1,000	1,000	1,000	1,050	1,000
14770	Beaver Creek - Recreation Grant in Aid	31,195	31,195	31,195	31,195	31,195	32,000
14770	Canada Summer Jobs Grant - Kids Camps	35,000	12,000	12,000	12,000	12,600	12,600
14770	Cherry Creek - Recreation Grant in Aid	22,509	22,509	22,509	22,509	22,509	22,509
14770	Corporate Sponsorship of Events	1,000	1,000	1,000	1,000	1,050	1,000
14770	Other Recreational grants	5,500	5,000	5,000	5,000	5,250	15,000
14770	Recreational community donations	15,000	5,500	5,500	5,500	9,672	938
14770	Sproat Lake - Recreation Grant in Aid	24,243	24,243	24,243	24,243	24,243	28,000
	Total Revenues	154,797	113,995	114,282	114,577	120,305	126,101

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27110	Advertising	7,140	7,283	7,428	7,577	7,956	7,883
27110	Banking Service Charges	18,360	18,727	19,102	19,484	20,458	20,271
27110	Contract Services	20,400	20,808	21,224	21,649	22,731	22,523
27110	Memberships & Subscriptions	1,020	1,040	1,061	1,082	1,137	1,126
27110	Mileage Allowance	3,570	3,641	3,714	3,789	3,978	3,942
27110	Public Receptions	1,020	1,040	1,061	1,082	1,137	1,126
27110	Reserve For Equip. Replacement	18,500	19,240	20,009	20,810	21,850	22,508
27110	Software Licensing	34,000	39,253	40,431	41,644	43,726	44,180
27110	Supplies	21,218	21,855	22,510	23,185	24,345	24,597
27110	Utilities	25,992	26,772	27,575	28,402	29,822	30,132
27110	Wages & Benefits	491,426	499,283	515,141	531,442	548,969	565,340
	Total Expenditures	642,646	658,942	679,257	700,146	726,109	743,628

Combined	Tax Funding Required	487,849	544,947	564,976	585,569	605,803	617,527
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	1.36%	1.42%	1.40%	1.42%	1.42%	1.39%
Taxation	Percentage of Increase associated Service		0.16%	0.05%	0.05%	0.05%	0.03%
Staffing	Full Time Equivalent positions		4.05	4.05	4.05	4.05	4.05

GYRO YOUTH CENTRE

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14710	Rentals	8,000	11,000	11,275	11,557	11,846	12,142
	<i>Total Revenues</i>	8,000	11,000	11,275	11,557	11,846	12,142

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27120	Equipment Charges	200	200	200	200	210	210
27120	Contract Services	12,521	8,395	9,025	9,250	9,875	10,050
27120	Property Insurance	3,905	4,022	4,143	4,267	4,395	4,527
27120	Supplies	7,650	5,500	5,550	5,700	5,750	5,900
27120	Utilities & Maintenance	5,665	5,835	6,010	6,190	6,300	6,500
27120	Wages & Benefits	11,273	24,028	24,866	25,731	26,692	27,553
	<i>Total Expenditures</i>	41,213	47,980	49,793	51,339	53,222	54,740

Combined	Tax Funding Required	33,213	36,980	38,518	39,782	41,376	42,598
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.09%	0.10%	0.10%	0.10%	0.10%	0.10%
Taxation	Percentage of Increase associated Service		0.01%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.23	0.23	0.23	0.23	0.23

GLENWOOD CENTRE

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14714	Rentals	41,449	49,700	50,943	52,216	53,521	54,860
14730	Admissions	2,300	2,300	2,300	2,300	2,300	2,300
	Total Revenues	43,749	52,000	53,243	54,516	55,821	57,160

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27128	City Equipment Charges	200	200	200	200	210	216
27128	Contract Services	26,469	8,350	8,331	8,305	9,116	9,390
27128	Property Insurance	10,551	10,868	11,194	11,529	11,875	12,232
Multiple	Supplies	16,511	16,688	16,869	17,011	17,487	18,011
27128	Utilities & Maintenance	14,935	15,383	15,845	16,320	17,136	17,650
Multiple	Wages & Benefits	111,342	111,410	115,671	120,090	125,021	129,471
	Total Expenditures	180,008	162,899	168,109	173,456	180,845	186,970

Combined	Tax Funding Required	136,259	110,899	114,867	118,940	125,024	129,810
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.38%	0.29%	0.28%	0.29%	0.29%	0.29%
Taxation	Percentage of Increase associated Service		-0.07%	0.01%	0.01%	0.01%	0.01%
Staffing	Full Time Equivalent positions		1.59	1.59	1.59	1.59	1.59

BOB DAILEY STADIUM

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27129	Equipment Charges	200	200	200	200	210	216
27129	Contract Services	1,500	1,500	7,500	1,500	1,575	1,622
27129	Property Insurance	4,159	4,284	4,412	4,545	4,681	4,821
27129	Supplies	1,100	1,100	1,100	1,100	1,155	1,190
27129	Utilities & Maintenance	3,888	4,005	4,125	4,249	4,461	4,595
27129	Wages & Benefits	11,003	2,715	2,818	2,923	3,041	3,148
	<i>Total Expenditures</i>	21,850	13,804	20,155	14,516	15,123	15,592

Combined	Tax Funding Required	21,850	13,804	20,155	14,516	15,123	15,592
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.06%	0.04%	0.05%	0.04%	0.04%	0.04%
Taxation	Percentage of Increase associated Service		-0.02%	0.02%	-0.01%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.03	0.03	0.03	0.03	0.03

ECHO CENTRE

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14712	Tenant Hydro Recovery	1,485	1,530	1,576	1,623	1,704	1,755
14712	Rentals	42,694	51,000	52,275	53,582	54,921	56,294
14712	VIRL Lease	177,803	208,000	213,200	218,530	223,993	229,593
	Total Revenues	221,982	260,530	267,051	273,735	280,619	287,643

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27130	Asset Renewal Reserve Contribution	88,901	90,679	92,493	94,343	96,230	99,117
27130	City Equipment Charges	850	900	950	1,000	1,050	1,100
27130	Contract Services	45,000	47,800	48,450	51,350	63,550	76,750
27130	Property Insurance	20,242	20,849	21,475	22,119	22,783	23,466
27130	Supplies	12,875	11,700	12,225	13,750	14,800	15,850
27130	Utilities & Maintenance	26,523	27,318	28,138	28,982	30,431	35,000
27130	Wages & Benefits	244,924	241,117	249,565	258,262	267,938	276,583
	Total Expenditures	439,315	440,364	453,295	469,806	496,782	527,866

Combined	Tax Funding Required	217,333	179,834	186,245	196,071	216,163	240,223
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.61%	0.47%	0.46%	0.48%	0.51%	0.54%
Taxation	Percentage of Increase associated Service		-0.10%	0.02%	0.02%	0.05%	0.06%
Staffing	Full Time Equivalent positions		2.47	2.47	2.47	2.47	2.47

ECHO AQUATIC CENTRE

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14716	Building User Charges	14,000	15,390	15,842	16,307	17,070	18,924
14716	Vending Machine Commissions	3,090	3,183	3,278	3,377	3,545	3,582
14732	Admissions & Programming	207,545	230,500	236,263	242,169	248,223	254,429
	Total Revenues	224,635	249,073	255,382	261,852	268,838	276,935

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27134	Equipment Charges - Maintenance	2,600	2,700	2,800	2,875	2,900	2,925
27134	Contract Services - Maintenance	107,625	110,875	112,075	118,650	120,675	126,825
27134	Property Insurance	13,495	13,900	14,317	14,746	15,189	15,645
27134	Supplies - Maintenance	111,500	103,000	104,500	107,100	108,600	111,200
27134	Utilities & Maintenance - Maintenance	26,000	27,040	28,122	29,246	30,709	31,500
27134	Wages & Benefits - Maintenance	330,972	388,704	402,252	416,188	431,750	445,671
27160	Contract Services - Programming	6,000	6,000	6,000	6,000	6,300	6,489
27160	Software Licencing - Programming	31,000	35,280	37,044	38,896	40,841	42,066
27160	Supplies - Programming	31,500	29,710	29,926	30,149	31,657	32,606
27160	Wages & Benefits - Programming	866,918	858,857	889,769	921,533	956,592	987,465
	Total Expenditures	1,527,609	1,576,066	1,626,805	1,685,385	1,745,213	1,802,392

Combined	Tax Funding Required	1,302,974	1,326,993	1,371,422	1,423,533	1,476,375	1,525,457
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	3.64%	3.46%	3.40%	3.46%	3.45%	3.43%
Taxation	Percentage of Increase associated Service		0.07%	0.12%	0.13%	0.13%	0.11%
Staffing	Full Time Equivalent positions		12.57	12.57	12.57	12.57	12.57

MULTIPLEX

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14734	Admissions	71,198	87,000	89,175	91,404	93,689	96,032
14718	Building User Charges	8,240	8,926	8,705	8,928	9,179	9,414
14718	Concessions - Upper & Lower	219,390	228,571	235,293	242,214	253,615	261,078
14718	Vending Machine Commissions	6,180	6,365	6,556	6,753	7,091	7,303
14718	Ice Rental Revenue	433,375	482,410	494,768	507,443	521,705	535,078
14718	Other Revenue	55,620	60,000	61,500	63,038	64,613	66,229
14718	Skate Sharpening	515	600	615	630	646	662
14718	Skate Shop - Rentals	2,000	2,100	2,153	2,206	2,261	2,318
Total Revenues		796,518	875,973	898,764	922,616	952,800	978,115

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27140	Contract Services - Concession	-	-	-	-	-	-
27140	Supplies - Concession	116,699	117,000	120,510	124,125	127,849	131,685
27140	Upper Concession	7,727	7,958	8,197	8,443	8,865	9,131
27140	Wages & Benefits - Concession	94,131	92,995	96,720	100,601	104,944	108,820
27142	Supplies - Skate Shop	31,109	31,620	32,885	34,200	35,669	36,998
27142	Wages & Benefits - Skate Shop	1,000	1,000	1,000	1,000	1,050	1,082
27144	Equipment Charges - Maintenance	1,530	1,561	1,592	1,624	1,705	1,750
27144	Contract Services - Maintenance	122,100	162,400	167,250	173,525	178,350	184,650
27144	ERRF - Maintenance	1,141	1,164	1,187	1,211	1,271	1,309
27144	Property Insurance	47,444	48,867	50,333	51,843	53,399	55,001
27144	Software Licencing - Maintenance	1,576	1,607	1,640	1,672	1,756	1,809
27144	Supplies - Maintenance	131,120	82,000	83,200	86,400	86,600	89,800
27144	Utilities - Maintenance	173,040	178,231	183,578	187,000	196,350	200,000
27144	Wages & Benefits - Maintenance	659,339	745,886	771,968	799,101	828,936	855,510
27163	Contract Services - Programming	1,380	1,421	1,464	1,507	1,583	1,630
27163	Equipment Charges - Programming	-	-	-	-	-	-
27163	Supplies - Programming	21,000	21,420	21,848	22,285	22,731	23,413
27163	Wages & Benefits - Programming	280,937	318,650	328,965	339,548	350,964	361,783
Total Expenditures		1,691,272	1,813,780	1,872,338	1,934,085	2,002,022	2,064,370

Combined	Tax Funding Required	894,754	937,807	973,573	1,011,469	1,049,222	1,086,255
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	2.50%	2.45%	2.41%	2.45%	2.45%	2.44%
Taxation	Percentage of Increase associated Service		0.12%	0.09%	0.09%	0.09%	0.09%
Staffing	Full Time Equivalent positions		11.97	11.97	11.97	11.97	11.97

OTHER BUILDINGS - CARETAKERS & FIELD HOUSES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27146	Equipment Charges	714	728	743	758	796	820
27146	Contract Services	16,831	22,900	24,450	25,650	27,150	28,350
27146	Property Insurance	5,574	5,741	5,913	6,091	6,274	6,462
27146	Supplies	41,210	27,842	28,475	30,110	30,875	32,561
27146	Utilities	39,421	36,774	38,245	39,775	41,764	43,000
27146	Wages & Benefits	48,587	84,056	86,863	89,732	92,927	95,768
	<i>Total Expenditures</i>	152,337	178,042	184,689	192,115	199,785	206,961

Combined	Tax Funding Required	152,337	178,042	184,689	192,115	199,785	206,961
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.43%	0.46%	0.46%	0.47%	0.47%	0.47%
Taxation	Percentage of Increase associated Service		0.07%	0.02%	0.02%	0.02%	0.02%
Staffing	Full Time Equivalent positions		0.74	0.74	0.74	0.74	0.74

ECHO PARK FIELDHOUSE

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14720	Building User Charges	1,030	1,061	1,093	1,126	1,182	1,194
14720	Fieldhouse Rental	16,995	18,000	18,030	18,571	19,499	19,702
14720	Building Rentals	2,060	2,122	2,185	2,251	2,364	2,388
	Total Revenues	20,085	21,183	21,308	21,947	23,045	23,284

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27148	Equipment Charges	300	300	300	325	325	350
27148	Contract Services	27,060	14,000	14,350	15,400	15,750	16,800
27148	Property Insurance	4,371	4,502	4,637	4,776	4,920	5,067
27148	Supplies	5,300	3,800	4,050	4,400	4,700	5,050
27148	Utilities	7,000	7,280	7,571	7,874	8,189	8,500
27148	Wages & Benefits	31,098	30,861	31,983	33,142	34,430	35,593
	Total Expenditures	75,129	60,743	62,891	65,917	68,314	71,360

Combined	Tax Funding Required	55,044	39,561	41,583	43,970	45,269	48,076
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.15%	0.10%	0.10%	0.11%	0.11%	0.11%
Taxation	Percentage of Increase associated Service		-0.04%	0.01%	0.01%	0.00%	0.01%
Staffing	Full Time Equivalent positions		0.32	0.32	0.32	0.32	0.32

PROGRAMMING

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14738	Children & Youth Programming	270,060	297,500	304,938	312,561	320,375	328,384
14742	Adult Programming	132,673	135,327	138,033	140,794	143,610	147,200
14770	Program Contributions	13,000	13,000	13,000	13,000	13,650	13,600
	Total Revenues	415,733	445,827	455,971	466,355	477,635	489,184

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27198	Auto Insurance & Licenses	2,000	2,020	2,040	2,061	2,081	2,144
Multiple	Contract Services	25,650	27,305	28,464	29,628	31,109	32,042
27198	ERRF Contribution	20,000	20,200	20,402	20,606	20,812	21,436
Multiple	Software Licensing	3,150	3,308	3,473	3,647	3,829	3,944
Multiple	Supplies	82,240	91,132	93,079	95,083	99,425	102,407
Multiple	Wages & Benefits	697,676	751,306	771,456	792,462	815,976	835,830
	Total Expenditures	830,716	895,271	918,914	943,485	973,231	997,804

Combined	Tax Funding Required	414,983	449,444	462,943	477,130	495,597	508,619
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	1.16%	1.17%	1.15%	1.16%	1.16%	1.14%
Taxation	Percentage of Increase associated Service		0.10%	0.04%	0.04%	0.04%	0.03%
Staffing	Full Time Equivalent positions		8.59	8.59	8.59	8.59	8.59

SPECIAL EVENTS

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14750/14770	Special Event Donations	6,000	6,000	6,000	6,000	6,300	16,000
	Total Revenues	6,000	6,000	6,000	6,000	6,300	16,000

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27190	Contract Services	-	-	-	-	-	-
27190	Supplies	38,300	45,500	45,950	46,414	48,416	49,868
27190	Wages & Benefits	29,885	75,978	78,181	80,458	83,497	85,974
	Total Expenditures	68,185	121,478	124,131	126,872	131,913	135,842

Combined	Tax Funding Required	62,185	115,478	118,131	120,872	125,613	119,842
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.17%	0.30%	0.29%	0.29%	0.29%	0.27%
Taxation	Percentage of Increase associated Service		0.15%	0.01%	0.01%	0.01%	-0.01%
Staffing	Full Time Equivalent positions		0.43	0.43	0.43	0.43	0.43

PARKS & PLAYGROUNDS

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14760	Memorial Revenue	515	530	546	563	591	606
	Total Revenues	515	530	546	563	591	606

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27225	Auto Insurance & Licenses	16,979	17,488	18,013	18,553	19,481	20,065
Multiple	Contract Services	310,742	318,877	327,988	337,400	350,625	360,885
Multiple	Equipment Charges	152,163	156,378	161,069	165,005	173,256	178,453
27210	ERRF Contribution	20,509	21,125	21,758	22,411	23,532	24,238
27215	Land Rental & Taxes	4,017	4,138	4,262	4,389	4,609	4,747
27215	Machine Rental	536	552	568	585	615	633
27215	Property Insurance	4,396	4,528	4,664	4,804	4,948	5,096
27210	Software Licencing	14,420	14,853	15,298	15,757	16,545	17,041
Multiple	Supplies	400,522	389,010	400,435	412,224	428,650	439,838
27215 & 27220	Utilities & Maintenance	5,639	5,808	5,983	6,162	6,470	6,664
Multiple	Wages & Benefits	1,362,758	1,454,173	1,501,974	1,551,198	1,605,296	1,654,761
27499	Equipment Recovery	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
	Total Expenditures	2,222,681	2,316,928	2,392,012	2,468,489	2,564,026	2,642,423

Combined	Tax Funding Required	2,222,166	2,316,398	2,391,465	2,467,926	2,563,435	2,641,817
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	6.20%	6.05%	5.93%	5.99%	5.99%	5.94%
Taxation	Percentage of Increase associated Service		0.26%	0.20%	0.19%	0.23%	0.18%
Staffing	Number of full time equivalent positions		12.77	12.77	12.77	12.77	12.77

CULTURAL SERVICES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14810	Other Revenue	12,400	14,400	14,640	14,885	15,254	15,585
14810	Programming	6,000	6,000	6,000	6,000	6,300	6,489
14810	Film Fest Port Alberni	11,000	11,000	11,000	11,000	11,550	11,897
14810	Donation Box Revenue / Grants	7,000	25,000	10,000	10,000	10,500	10,815
14820	Federal Operating Grants	23,400	23,400	3,400	3,400	3,570	3,677
14830	Provincial Operating Grants	125,000	95,000	65,000	65,000	65,000	65,000
	Total Revenues	184,800	174,800	110,040	110,285	112,174	113,462

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27510 & 27517	Advertising	5,821	2,250	5,865	5,888	6,182	6,368
27515	Equipment Charges	500	500	500	500	525	541
27510 & 27517	Contract Services	32,610	55,500	16,950	17,414	17,966	18,505
27510	ERRF Contribution	4,573	4,573	4,573	4,573	4,802	4,946
27517	Insurance - Exhibits	5,812	5,812	5,986	6,166	6,351	6,541
27510	Memberships & Subscriptions	1,400	1,400	1,400	1,400	1,470	1,514
27510	Mileage	1,000	1,000	1,000	1,000	1,050	1,082
27510	Public Receptions	1,500	1,500	1,500	1,500	1,575	1,622
27510	Software Licensing	30,000	15,500	16,275	17,089	17,943	18,840
Multiple	Supplies	59,005	56,000	25,742	26,395	27,491	28,316
Multiple	Wages & Benefits - Museum	439,186	394,131	408,176	422,825	438,764	453,225
27550	Contract Services - Building	39,304	22,261	22,432	24,304	25,009	25,150
27550	Supplies - Building	10,815	6,000	7,000	7,500	8,500	9,000
27550	Utilities - Building	7,210	7,426	7,649	7,879	8,272	8,500
27550	Wages & Benefits - Building	42,223	33,401	34,546	35,723	37,029	38,188
	Total Expenditures	680,959	607,254	559,595	580,155	602,930	622,339

Combined	Tax Funding Required	496,159	432,454	449,555	469,870	490,756	508,876
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	1.38%	1.13%	1.11%	1.14%	1.15%	1.14%
Taxation	Percentage of Increase associated Service		-0.18%	0.04%	0.05%	0.05%	0.04%
Staffing	Full Time Equivalent positions		4.91	4.91	4.91	4.91	4.91

INDUSTRIAL COLLECTIONS

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
14810	Contributions/Grants - Other	3,000	-	-	-	-	-
	Total Revenues	3,000	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27530	Contract Services	2,800	9,950	9,950	10,300	10,350	10,650
27530	Supplies	8,605	7,000	7,000	7,000	7,050	7,050
	Total Expenditures	11,405	16,950	16,950	17,300	17,400	17,700

Combined	Tax Funding Required	8,405	16,950	16,950	17,300	17,400	17,700
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.02%	0.04%	0.04%	0.04%	0.04%	0.04%
Taxation	Percentage of Increase associated Service		0.02%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		-	-	-	-	-

INDUSTRIAL HERITAGE CENTRE/CURLING RINK

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2029 BUDGET
REVENUES							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27531	Auto Insurance & Licenses	2,800	2,884	2,970	3,060	3,150	3,245
27531	Contract Services	3,200	1,731	1,688	1,641	1,664	1,618
27531	Property Insurance	19,205	19,781	20,375	20,986	21,615	22,264
27531	Utilities	1,650	1,700	1,750	1,803	1,857	1,913
27531	Wages & Benefits	3,571	8,814	9,172	9,539	9,931	10,310
	<i>Total Expenditures</i>	30,426	34,909	35,955	37,028	38,217	39,349

Combined	Tax Funding Required	30,426	34,909	35,955	37,028	38,217	39,349
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.08%	0.09%	0.09%	0.09%	0.09%	0.09%
Taxation	Percentage of Increase associated Service		0.01%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.09	0.09	0.09	0.09	0.09

ROUNDHOUSE & APR OPERATIONS

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27532	Contract Services	63,200	60,000	60,000	60,000	60,000	60,000
27532	Property Insurance	3,187	3,187	3,283	3,381	3,483	3,587
27532	ERRF Contribution	12,000	8,710	8,972	9,239	9,586	9,874
27532	Wages & Benefits	1,000	8,466	8,707	8,954	9,212	9,472
	<i>Total Expenditures</i>	79,387	80,363	80,961	81,574	82,281	82,932

Combined	Tax Funding Required	79,387	80,363	80,961	81,574	82,281	82,932
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.22%	0.21%	0.20%	0.20%	0.19%	0.19%
Taxation	Percentage of Increase associated Service		0.00%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.06	0.06	0.06	0.06	0.06

TRAIN STATION

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
	Lease	26,400	26,400	27,060	27,736	28,430	29,140
	Total Revenues	26,400	26,400	27,060	27,736	28,430	29,140

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27533	Contract Services	1,700	1,800	2,000	2,100	2,205	2,271
27533	Property Insurance	2,701	2,782	2,865	2,951	3,040	3,131
27533	ERRF Contribution	13,200	13,530	13,868	14,215	14,570	15,007
27533	Wages & Benefits	1,000	1,175	1,214	1,254	1,299	1,338
	Total Expenditures	18,601	19,287	19,948	20,521	21,114	21,748

Combined	Tax Funding Required	(7,799)	(7,113)	(7,112)	(7,215)	(7,316)	(7,392)
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	-0.02%	-0.02%	-0.02%	-0.02%	-0.02%	-0.02%
Taxation	Percentage of Increase associated Service		0.00%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.01	0.01	0.01	0.01	0.01

VANCOUVER ISLAND REGIONAL LIBRARY

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenues							
	<i>Total Revenues</i>	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27600	Operational costs - service participation	1,139,722	1,170,105	1,228,610	1,290,041	1,354,543	1,422,270
27600	Wages & Benefits		3,637	3,756	3,879	4,017	4,139
	<i>Total Expenditures</i>	1,139,722	1,173,742	1,232,366	1,293,920	1,358,560	1,426,409

Combined	Tax Funding Required	1,139,722	1,173,742	1,232,366	1,293,920	1,358,560	1,426,409
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	3.18%	3.06%	3.06%	3.14%	3.18%	3.21%
Taxation	Percentage of Increase associated Service		0.09%	0.15%	0.15%	0.16%	0.16%
Staffing	Full Time Equivalent positions		0.03	0.03	0.03	0.03	0.03

MCLEAN MILL SITE

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
16215	Community Gaming Grant	172,770	172,770	172,770	172,770	172,770	172,770
	Total Revenues	172,770	172,770	172,770	172,770	172,770	172,770

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
27700	Operations Contract - AVCoC	120,000	110,000	100,000	90,000	80,000	70,000
27710	Contract Services	40,878	13,550	14,100	14,900	16,475	16,969
27710	Property Insurance	8,853	9,119	9,392	9,674	9,964	10,263
27710	Supplies	4,800	4,500	4,500	5,100	5,100	5,200
27710	Utilities & Maintenance	20,000	20,000	20,000	20,000	20,000	20,000
27710	Wages & Benefits	17,789	61,541	63,507	65,532	67,729	69,740
	Total Expenditures	212,320	218,710	211,499	205,206	199,268	192,173

Combined	Tax Funding Required	39,550	45,940	38,729	32,436	26,498	19,403
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Taxation	Overall Taxation (at present)	35,833,824	38,311,148	40,319,972	41,201,270	42,778,243	44,493,386
Taxation	Percentage of overall Taxation	0.11%	0.12%	0.10%	0.08%	0.06%	0.04%
Taxation	Percentage of Increase associated Service		0.02%	-0.02%	-0.02%	-0.01%	-0.02%
Staffing	Full Time Equivalent positions		0.51	0.51	0.51	0.51	0.51

WATER SERVICES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
54421	Water meter fee - fixed and variable	4,005,972	4,166,211	4,332,859	4,506,174	4,731,482	4,873,427
54431	Connections	60,000	60,000	60,000	60,000	60,000	61,800
54432	Turn-On Charges	1,500	1,500	1,500	1,500	1,500	1,545
54433	Service Charges Sundry	50,000	50,000	50,000	50,000	50,000	51,500
55590	Interest earned	100,460	100,460	100,460	100,460	100,460	103,474
55611	Late payment fees	35,000	35,000	35,000	35,000	35,000	36,050
	Total Revenues	4,252,932	4,413,171	4,579,819	4,753,134	4,978,442	5,127,796

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
64110	Administration	281,459	289,903	298,600	307,558	322,936	332,624
Multiple	Equipment Charges	130,378	134,289	138,318	142,467	149,591	154,079
Multiple	Contract Services	110,412	112,824	115,309	117,868	122,262	125,930
64110	Insurance	51,671	53,221	54,818	56,462	59,286	61,064
64110	Licenses & Permits	42,230	43,497	44,802	46,146	48,453	49,907
64110	Software Licensing	28,350	29,767	31,256	32,819	34,460	35,493
Multiple	Supplies	366,762	377,765	389,098	400,771	420,810	433,434
Multiple	Utilities	93,159	95,954	98,833	101,798	106,888	110,094
Multiple	Wages & Benefits	1,342,835	1,443,034	1,489,761	1,537,897	1,590,879	1,639,188
68120	Interest Payments On Debentures	44,000	44,000	44,000	44,000	44,000	44,000
68130	Principal Payments On Debentures	38,743	38,743	38,743	38,743	38,743	38,743
68220	Transfers To Water Capital Fund	1,722,473	1,749,713	1,835,822	1,926,144	2,039,676	2,102,781
68910	Debt Reserve Fund Transfer	460	460	460	460	460	460
	Total Expenditures	4,252,932	4,413,171	4,579,819	4,753,134	4,978,442	5,127,796

Combined	Tax Funding Required	-	(0.00)	0.00	(0.00)	(0.00)	0.00
Staffing	Full Time Equivalent positions		11.83	12.08	12.08	12.08	12.08

SEWER SERVICES

2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
REVENUES							
94421	Sewer meter fee - fixed and variable	3,392,276	3,731,504	4,104,654	4,309,887	4,525,381	4,751,650
94431	Sewer Connections	86,977	88,717	90,491	93,206	93,206	96,002
94432	Service Charges Sundry	41,200	42,436	43,709	45,020	45,020	46,371
94433	User Charges	21,744	22,179	22,623	23,302	23,302	24,001
94441	Sewage Disposal Fees	76,105	77,627	79,180	81,555	81,555	84,002
95590	Interest Income	24,000	24,000	24,000	24,000	24,000	24,000
95611	Sewer Penalty	39,765	41,562	43,441	45,000	45,000	46,350
94210	Frontage Charges	1,000	1,000	1,000	1,000	1,000	1,000
Total Revenues		3,683,068	4,029,026	4,409,098	4,622,970	4,838,464	5,073,375

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
104210	Administration	244,790	252,133	259,697	267,488	280,863	289,289
Multiple	Equipment Charges	85,594	88,162	90,807	93,531	98,207	101,153
Multiple	Contract Services	122,446	126,090	129,842	133,708	140,343	144,553
104210	Insurance	36,971	38,080	39,222	40,399	42,419	43,691
104210	Port Authority Leases Fees	159,135	163,909	168,826	173,891	182,586	188,063
104210	Licenses & Permits	58,350	60,100	61,903	63,760	66,948	68,957
104210	Software Licensing	18,900	19,845	20,837	21,879	22,973	23,662
Multiple	Supplies	244,699	252,040	259,602	267,390	280,759	289,182
Multiple	Utilities	135,960	140,039	144,240	148,567	155,996	160,675
Multiple	Wages & Benefits	1,022,649	1,031,199	1,063,950	1,097,639	1,134,403	1,168,445
108120	Interest Payments On Debentures	519,558	709,450	709,450	709,450	709,450	709,450
108130	Principal Payments On Debentures	204,577	366,542	366,542	366,542	366,542	366,542
108220	Transfer To Sewer Capital Fund	827,439	779,437	1,092,179	1,236,726	1,354,976	1,517,712
108910	Debt Reserve Fund Transfer	2,000	2,000	2,000	2,000	2,000	2,000
Total Expenditures		3,683,068	4,029,026	4,409,098	4,622,970	4,838,464	5,073,375

Combined	Tax Funding Required	-	-	-	-	-	-
Staffing	Full Time Equivalent positions		8.06	8.31	8.31	8.31	8.31



CITY OF PORT ALBERNI
GENERAL FUND - REVENUE
2026 comparisons

	2025-2029 FP	2026-2030 FP		
	Budget	Budget	Increase	Note for differences
	2026	2026	\$	
REAL PROPERTY TAXES				
11111 General Purposes - Taxes	40,732,284	38,099,477	(2,632,807)	Reduced Budget Overall
11112 Debt Purposes - Taxes	211,671	211,671	-	
<i>TAX LEVY</i>	40,943,955	38,311,148	(2,632,807)	
11211 Special Area Levy	20,053	20,053	-	
<i>SPECIAL ASSESSMENTS</i>	20,053	20,053	-	
11910 Utility Tax 1%	866,663	723,477	(143,186)	Based on declining revenues
<i>TAXES</i>	41,830,671	39,054,678	(2,775,993)	
FEDERAL GOVERNMENT				
12110 Federal Building Grant	572	675	103	
12205 Port Alberni Port Authority	-	240,000	234,000	PAPA in line 15930 prior years
12210 CBC Grant	6,000	7,000	7,000	
PROVINCIAL GOVERNMENT				
12310 Provincial Government Grant	54,000	66,000	12,000	
12410 BC Hydro	106,000	140,000	34,000	
12411 BC Public Housing Grant in lieu of taxes	65,000	205,000	140,000	
OTHER ENTITIES				
12910 University of Victoria	200	200	-	
<i>GRANTS IN LIEU OF TAXES</i>	231,772	658,875	427,103	
SERVICES PROVIDED TO GOVERNMENT				
13121 PRISONER EXPENSE RECOVERY	76,000	76,000	-	
SALES OF SERVICES				
14120 ADMINISTRATION SERVICE CHARGE	30,000	34,000	4,000	
14221 Law Enforcement Service Charge	204,223	162,000	(42,223)	Based on the actual revenue received in past two years
14241 Fire Department Service Charge	224,836	350,354	125,518	Return of Fire Service agreement
<i>PROTECTIVE SERVICES</i>	429,059	512,354	83,295	
14310 Public Works Service Charge	77,800	100,000	22,200	
14400 Public Transit Revenue	360,097	360,097	-	
<i>TRANSPORTATION SERVICES</i>	437,897	460,097	22,200	
14433 Commercial Solid Waste Collection	15,914	10,500	(5,414)	
14434 Residential Solid Waste Collection	1,623,844	1,625,447	1,603	
14434 Recycle BC Collection Incentive	315,349	326,943	11,594	
<i>CURBSIDE WASTE COLLECTION</i>	1,955,107	1,962,890	7,783	
14516 PUBLIC HEALTH-CEMETERIES	77,877	77,877	-	
14550 PLANNING ADMINISTRATION	45,000	45,000	-	
14560 ECONOMIC DEVELOPMENT	10,000	10,000	-	
14600 Marine Commercial Building	117,616	117,616	-	
14601 Port Building	53,045	26,500	(26,545)	Lease improvement discount
14602 Market Square	26,523	23,000	(3,523)	based on averages
14690 A. H. Q. Miscellaneous Revenue	700	500	(200)	based on averages
<i>ALBERNI HARBOUR QUAY</i>	197,884	167,616	(30,268)	
RECREATION SERVICES				
RECREATION FACILITIES				
14710 Gyro Youth Centre	8,000	11,000	3,000	Fees & Charges increases
14712 Echo '67 Centre	226,863	260,530	33,667	Fees & Charges increases
14714 Glenwood Centre	42,564	49,700	7,136	Fees & Charges increases
14716 Echo Aquatic Centre	17,603	18,573	970	Fees & Charges increases
14718 AV Multiplex	745,220	788,973	43,753	Fees & Charges increases
14720 Stadium & Athletic Fields	20,688	21,183	495	Fees & Charges increases
RECREATION PROGRAMS				
SPORT PROGRAMS				
14730 Glenwood Centre	2,300	2,300	-	
14732 Echo Aquatic Centre	213,771	230,500	16,729	Fees & Charges increases



**CITY OF PORT ALBERNI
GENERAL FUND - REVENUE
2026 comparisons**

	2025-2029 FP Budget 2026	2026-2030 FP Budget 2026	Increase \$	Note for differences
14734 AV Multiplex	73,334	87,000	13,666	Fees & Charges increases
LEISURE PROGRAMS				
14738 Children & Youth Programs	275,883	297,500	21,617	Fees & Charges increases
14742 Adult Programs	135,327	135,327	-	
14750 Special Events	1,000	1,000	-	
COMMUNITY SERVICES				
14760 Community Services Misc. Revenue	11,548	11,548	-	
14770 Contributions & Grants	102,447	102,447	-	
<i>RECREATION SERVICES</i>	1,876,548	2,017,581	141,033	Fees & Charges increases
CULTURAL SERVICES				
MUSEUM SERVICES				
14810 Museum-Sales & Service	46,400	56,400	10,000	
14820 Museum-Federal Grants	18,400	23,400	5,000	
14830 Museum-Provincial Grants	125,000	95,000	(30,000)	Expected grant revenue
<i>CULTURAL SERVICES</i>	189,800	174,800	(15,000)	
<i>SALES OF SERVICES</i>	5,249,172	5,462,215	213,043	
OTHER REVENUE OWN SOURCES				
15110 Business License Fees	193,819	193,819	-	
15160 Dog License Fees	13,909	17,850	3,941	
15170 Building & Plumbing Permit Fees	424,360	300,000	(124,360)	Based on the actual revenue received in past two years
15181 Other Const/Demolition Permit Fees	500	500	-	
15190 Vacant Bldg. Registration Permit Fees	1,000	-	(1,000)	
<i>LICENCES & PERMITS</i>	633,588	512,169	(121,419)	
15210 FINES & PARKING TICKETS	17,000	17,000	-	
15320 RENTALS	262,572	262,572	-	
15510 Interest On Investments	400,000	300,000	(100,000)	Declining Interest rates
15590 Other Interest	306,000	206,000	(100,000)	Declining Interest rates
<i>RETURN ON INVESTMENTS</i>	706,000	506,000	(200,000)	
15611 Current Tax Penalties	222,789	222,789	-	
15621 Arrears & Delinquent Tax Interest	56,864	95,000	38,136	
15625 Residential Garbage Penalties	20,000	20,000	-	
<i>PENALTIES & INTEREST</i>	299,653	337,789	38,136	
15930 Miscellaneous Revenue	249,471	11,405	(238,066)	Pulled out PAPA PILT
15940 Miscellaneous Revenue-IT Services	36,764	48,000	11,236	Based on the actual revenue received last year - RCMP
<i>MISCELLANEOUS REVENUE</i>	286,235	59,405	(226,830)	
OTHER REVENUE OWN SOURCES	2,205,048	1,694,935	(510,113)	
UNCONDITIONAL TRANSFERS OTHER GOV'T				
PROVINCIAL GOVERNMENT				
16212 Small Community Protection Grant	222,200	185,000	(37,200)	Based on the actual revenue received in past two years
16214 Revenue Sharing - Traffic Fines	348,450	315,000	(33,450)	Based on the actual revenue received in past two years
16215 Community Gaming Revenue	454,500	450,000	(4,500)	Based on the actual revenue received in past two years
<i>UNCOND TFRS OTHER GOV'T</i>	1,025,150	950,000	(75,150)	
CONDITIONAL TRANSFERS OTHER				
18121 Grants/Contributions Other	70,000	-	(70,000)	No anticipated grants
<i>CONDITIONAL TRANSFERS - OTHER</i>	70,000	-	(70,000)	
OTHER TRANSFERS & COLLECTIONS				
19110 Cemetery Trust Fund	2,000	2,000	-	
19114 Operating Funds From Prior Years	400,000	400,000	-	
<i>TRANSFERS FROM OWN RESERVES</i>	402,000	402,000	-	



CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE

	2025-2029 FP	2026-2030 FP		
	Budget 2026	Budget 2026	Difference higher or (lower)	Note for differences
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
<i>LEGISLATIVE</i>	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
<i>GENERAL ADMINISTRATION</i>	4,951,141	5,491,200	540,059	
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	-	
<i>OTHER GENERAL GOV'T SERVICES</i>	544,915	545,990	1,075	
GENERAL GOVERNMENT SERVICE	5,860,164	6,414,285	554,121	
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



CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE

	2025-2029 FP	2026-2030 FP		
	Budget 2026	Budget 2026	Difference higher or (lower)	Note for differences
<i>POLICE PROTECTION</i>	11,285,908	11,342,169	56,261	
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	Star link 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	-	
<i>FIRE PROTECTION</i>	5,312,791	5,345,230	32,439	
22510 Emergency Program (Tsunami Warning)	2,088	11,088	9,000	Tsunami Tower maintenance 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	-	
<i>OTHER PROTECTION</i>	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	-	
<i>COMMON SERVICES</i>	3,116,965	2,784,557	(332,408)	
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	



CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE

	2025-2029 FP	2026-2030 FP		
	Budget 2026	Budget 2026	Difference higher or (lower)	Note for differences
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)	
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



CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE

	2025-2029 FP	2026-2030 FP		
	Budget 2026	Budget 2026	Difference higher or (lower)	Note for differences
26238 Community Serv-Community Engagement	500	500	-	
<i>COMMUNITY DEVELOPMENT</i>	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
<i>CITY BUILDINGS</i>	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
<i>ALBERNI HARBOUR QUAY</i>	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 break-even
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)	
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				



CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE

	<i>2025-2029 FP</i>	<i>2026-2030 FP</i>	
	Budget	Budget	Difference
	2026	2026	higher or (lower)
			Note for differences
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: November 18, 2025
File No: 0640-30-November 24, 2025
To: Mayor & Council
From: M. Fox, CAO
Subject: Fees and Charges Bylaw 5125-2, 2025

Prepared by: S. DARLING DIRECTOR CORPORATE SERVICES	Supervisor: M. Fox CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION[S]

- a. THAT "Fees and Charges Bylaw No. 5125-2, 2025" be now introduced and read a first time.
- b. THAT "Fees and Charges Bylaw No. 5125-2, 2025" be read a second time.
- c. THAT "Fees and Charges Bylaw No. 5125-2, 2025" be read a third time.
- d. THAT "Parks, Recreation and Culture Facilities Fees and Charges 2024, Bylaw No. 5106, 2024" be repealed.

PURPOSE

This report presents "Fees and Charges Bylaw No. 5125-2, 2025" for Council consideration. This amendment updates specific fee schedules in the existing "Fees and Charges Bylaw No. 5125, 2025" and repeals "Parks, Recreation and Culture Facilities Fees and Charges 2024, Bylaw No. 5106, 2024".

BACKGROUND

The City of Port Alberni maintains a "Fees and Charges Bylaw" (Bylaw No. 5125) outlining various fees and charges for municipal services. Periodically, these schedules require updating to reflect current costs, service delivery changes, or the introduction of new services. This amendment Bylaw, No. 5125-2, proposes revisions to Schedule "K" [Parks, Recreation and Culture] and "N" [Waterworks].

ALTERNATIVES/OPTIONS

1. That Council introduce and provide three readings of "Fees and Charges Bylaw No. 5125-2, 2025" and repeal "Parks, Recreation and Culture Facilities Fees and Charges 2024, Bylaw No. 5106, 2024"
2. That Council take no action.

ANALYSIS

Option 1: Introduce and Provide 3 Readings of “Fees and Charges Bylaw No. 5125-2, 2025” and Repeal “Parks, Recreation and Culture Facilities Fees and Charges 2024, Bylaw No. 5106, 2024”

Amendments to Schedule “K” enables Administration to apply CPI increases annually as intended in a method that aligns the Parks, Recreation and Culture rate changes with the seasons of sporting use in the facilities. This change ensures timely implementation of CPI adjustments, while aligning the City’s cost recovery with its operational needs. Additionally, incorporating information from the previous Parks, Recreation and Culture Facilities Fees and Charges Bylaw into the main Fees and Charges Bylaw streamlines administration and reduces redundancy.

It is important to note that additional amendments will be coming forward in Q1 of 2026 related to Council’s previous direction [August 2025] for administration to bring forward amendments related to commercial user rates and clarification of existing definitions and fees.

Amendments to Schedule “N” [Waterworks] enables the addition of fees related to customer service charges for water service connections, use of fire hydrants, meter testing, and processing as outlined in Waterworks Bylaw No. 5131.

Option 2: Take No Action

Maintaining the existing CPI language restricts flexibility in applying CPI changes and increases administrative burdens. It complicates public adaptation to multiple fee changes throughout the year, as opposed to a single adjustment. Not including the addition of fees for Waterworks customer service charges would result in a loss of revenue to the city.

IMPLICATIONS

The proposed amendments to Schedule “K” facilitate a more efficient application of CPI adjustments that align with operational changes while the addition of fees to Schedule “N” reflects rate structures consistent with language in the existing Waterworks Bylaw.

COMMUNICATIONS

Upon adoption, the new “Fees and Charges Bylaw No. 5125-2, 2025”, will be published on the City's website.

BYLAWS/PLANS/POLICIES

[“Fees and Charges Bylaw 5125, 2025, No. 5125”](#)

[“Parks, Recreation and Culture Facilities Fees and Charges 2024, Bylaw No. 5106, 2024”](#)

SUMMARY

“Fees and Charges Bylaw No. 5125-2, 2025”, proposes the replacement of Schedule “K” [Parks, Recreation and Culture] and the addition of fees to Schedule “N” [Waterworks] within the existing “Fees and Charges Bylaw No. 5125, 2025”. These amendments support consistent application and operational alignment.

ATTACHMENTS/REFERENCE MATERIALS

- Draft “Fees and Charges Bylaw No. 5125-2, 2025”

Copy: A. McGifford, Director of Finance

L. Dauphin, Director of Parks, Recreation and Culture

CITY OF PORT ALBERNI

BYLAW NO. 5125-2, 2025

A BYLAW TO AMEND THE FEES AND CHARGES BYLAW NO. 5125, 2025

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

1. Title

This bylaw may be cited for all purposes as “**Fees and Charges Bylaw No. 5125-2, 2025**”.

2. Amendments

“Fees and Charges Bylaw No. 5125, 2025” is hereby amended as follows:

- a) Schedule “K” attached to “Fees and Charges Bylaw 5125, 2025” is hereby repealed and substituted therefore by the following attached hereto and forming part of this bylaw:

Schedule K – Parks, Recreation and Culture Fees & Charges

- b) Schedule “N” attached to “Fees and Charges Bylaw 5125, 2025” is amended by adding:

4. Customer Services Charges

- (1) Water Service Connections

Charged “At Cost” as defined in the Waterworks Bylaw.

(2)

<i>Service</i>	<i>Cost</i>
Use of Fire Hydrant for Water Supply	(i) Application charge of \$56.00. (ii) \$56.00 for each additional week or any portion thereof. (iii) \$56.00 non-refundable equipment use fee for use of city supplied backflow assembly.
Turn Off and Turn On	(i) A charge of \$65.00 shall be charged for turning OFF a Supply of Water. (ii) A charge of \$65.00 shall be charged for turning ON a discontinued Supply of Water. (iii) A charge of \$65.00 shall be charged for turning water on/off after usual City business hours for the purposes of emergency repair or maintenance. (iv) The charges noted in (i), (ii) and (iii) above do not apply where turning off the Supply of Water was required due to the Premises being substantially damaged by fire.
Meter Testing	\$84.15 per test
Interim Meter Read	\$35.00
Account Adjustment due to Meter Failure	\$11.20
Processing of Application for Account Adjustment due to Leak	\$65.00

READ A FIRST TIME this day of , 2025.

READ A SECOND TIME this day of , 2025.

READ A THIRD TIME this day of , 2025.

ADOPTED this day of , 2025.

Mayor

Corporate Officer

SCHEDULE K

PARKS, RECREATION AND CULTURE FEES AND CHARGES

1. Implementation of Fees

- 1.1 Annually, every fee within this bylaw shall increase by the same value as the Consumer Price Index (CPI) of the previous year.
- 1.2 Staff shall complete a review of the rates contained within this bylaw every four (4) years to examine alignment of these rates versus comparable communities.
- 1.3 Applicable taxes must be added to all rates within this bylaw.
- 1.4 Facility rentals on statutory holidays shall be subject to rates reflecting the additional cost in staff time to facilitate such rentals.

2. Age Classifications:

Tot	0-4 years
Child	5-12 years
Youth	13-18 years
Adult	19-59 years
Senior	60-74
Golden Age	75+ years
Family	Max. 6 persons min. 1 adult or senior max. 2 adults

3. Definitions

3.1 Duration

Half Day	Up to 6 hours
Full Day	1 calendar day

3.2 Get Active, Stay Active Pass

Youth receive unlimited access to drop-in sessions and 20% off all registered programs.

Valid January – December (no prorated fee if pass is purchased throughout the year).

3.3 Primary/Secondary Ice Surfaces (Multiplex Only)

Primary Sheet (Weyerhaeuser)

Secondary Sheet (Coulson)

3.4 Prime Time/Non-Prime Time (Multiplex Only)

Prime Time	Monday – Friday, 3pm – 9am Saturday – Sunday: All open hours
Non-Prime Time	Monday – Friday, 9am – 3pm

3.5 *Staff Costs*

Current wages (inclusive of employer deductions) as paid to City of Port Alberni employees.

3.6 *Tax Implications*

Taxes will be added to all fees as required by legislation.

3.7 **User Group Types**

3.7.1 *Commercial*

Groups or organizations with a primary purpose of generating profit through providing goods or services for sale.

Fees and charges for commercial groups/organizations will be negotiated on behalf of the City by the Director of Parks, Recreation and Culture or designate.

3.7.2 *Local non-profit*

Registered non-profit or charitable organizations located within the Alberni Valley as indicated by the service area boundaries of the City of Port Alberni and Alberni-Clayoquot Regional District.

3.7.3 *Non-local non-profit*

Registered organizations located outside the Alberni Valley.

3.7.4 *Political*

Organizations or groups affiliated with a particular political party.

3.7.5 *Public*

Individuals or groups not affiliated with a particular organization.

3.7.6 *Religious*

Organizations or groups affiliated with a particular religion, faith, or spiritual belief system.

3.7.7 *Sanctioned events*

Events organized or hosted by local or non-local organizations.

ADMISSIONS

Swimming, Skating, Fitness Studio, Glenwood Centre	
Drop-in Admission	
Child/Youth (5-18 years)	\$3.33
Adult (19-59 years)	\$6.19
Senior (60-74 years)	\$3.33
Family (max. 6 persons, min. 1 adult or senior, max. 2 adults)	\$13.33
Shower Only	\$3.33
10 Visits	
Child/Youth	\$30.15
Adult	\$57.15
Senior	\$30.15
Family	\$118.35
1 Month Membership	
Child/Youth	\$35.05
Adult	\$66.00
Senior	\$35.05
Family	\$154.60
3 Month Membership	
Child/Youth	\$89.83
Adult	\$174.25
Senior	\$89.83
Family	\$365.40
Annual Membership	
Child/Youth	\$265.30
Adult	\$447.50
Senior	\$265.30
Family	\$975.65
Get Active, Stay Active Pass	
Youth (unlimited drop-in & 20% off all registered programs, Jan. - Dec.)	\$196.70

FACILITY RENTALS

RENTALS - ALBERNI VALLEY MULTIPLEX	
Ice (per hour)	
Youth Non-Prime & Hockey Academy	\$72.28
Youth Prime	\$103.16
Adult Non-Prime	\$149.99
Adult Prime	\$224.43
Dry Floor (per hour)	
Youth	\$54.11
Adult	\$76.69
Ice Events (full day) + staff	
Primary Sheet - surface only	\$3,391.10
Primary Sheet - surface & arena seating	\$4,017.00
Primary Sheet - surface only (non-profit)	\$1,695.55
Secondary Sheet - surface & bleacher seating	\$3,350.00
Upper Lounge	\$500.00
Dry Floor Events (full day) + staff	
Primary Sheet - surface only	\$1,391.10
Primary Sheet - surface & arena seating	\$2,017.00
Primary Sheet - surface only (non-profit)	\$900.00
Secondary Sheet - surface & bleacher seating	\$1,317.00
Upper Lounge	\$500.00
Homasote Flooring (covering ice for dry floor events)	Staff time + 10%
Skates (per pair)	
Rental	\$3.33
Sharpening	\$5.72

RENTALS - ECHO AQUATIC CENTRE	
Youth Groups and Swim Meets (per hour) + staff	
Per Lane	\$21.75
Shallow Tank	\$122.39
Main Pool (6 lanes x 25 m)	\$123.70
Full Facility - hourly up to 4 hours	\$170.10
Full Facility - full day, incl. 2 Aquatic staff	\$769.70
Adult Groups (per hour) + staff	
Per Lane	\$26.80
Full Facility - hourly up to 4 hours	\$211.92
Full Facility - full day, incl. 2 Aquatic staff	\$957.88

RENTALS - ECHO '67 COMMUNITY CENTRE	
Room Rental (per hour)	
Dogwood Room - public and local non-profit org. fundraisers	\$34.23
Dogwood Room - religious, political and non-local org.	\$47.88
Hemlock Room - public and local non-profit org. fundraisers	\$24.78
Hemlock Room - religious, political and non-local org.	\$36.93
Fir Room - public and local non-profit org. fundraisers	\$24.78
Fir Room - religious, political and non-local org.	\$36.93
Cedar Room (Front w/stage) - public and local non-profit org. fundraisers	\$39.40
Cedar Room (Front w/stage) - religious, political and non-local org.	\$66.30
Cedar Room (Centre) - public and local non-profit org. fundraisers	\$43.30
Cedar Room (Centre) - religious, political and non-local org.	\$67.60
Cedar Room (Back/East) - public and local non-profit org. fundraisers	\$43.30
Cedar Room (Back/East) - religious, political and non-local org.	\$67.60
Cedar Room (Full) - public and local non-profit org. fundraisers	\$74.96
Cedar Room (Full) - religious, political and non-local org.	\$104.00
Small Kitchen - public and local non-profit org. fundraisers	\$27.25
Small Kitchen - religious, political and non-local org.	\$100.00
Large Kitchen - public and local non-profit org. fundraisers	\$50.00
Large Kitchen - religious, political and non-local org.	\$100.00
Craft Room - public and local non-profit org. fundraisers	\$30.00
Craft Room - religious, political and non-local org.	\$35.25
Full Facility - public and local non-profit org. fundraisers (full day)	\$650.00
Full Facility - religious, political and non-local org. (full day)	\$909.95

RENTALS - ECHO PARK FIELDHOUSE	
Room Rental	
Fieldhouse (per hour)	\$44.88
Fieldhouse (full day – adult)	\$198.00
Fieldhouse (full day – youth)	\$100.00
Concession (full day)	\$250.00
Concession (full day when rented and operated by a youth sport society)	\$100.00
Showers (full day)	\$32.50
Officials' Room (full day)	\$50.00

RENTALS - GLENWOOD CENTRE	
Rental (per hour)	
Youth Floor Rental + staff	\$47.05
Adult Floor Rental + staff	\$80.00
Floor Rental with Inflatable + staff	\$150.00
Tennis Court (per court)	\$15.00
Youth Batting Cage	\$35.70
Adult Batting Cage	\$57.75
Skating - Floor Rental (2 hours, incl. skate shop attendant)	\$293.60
Full Facility (full day) - public and local non-profit org. fundraisers	\$570.70
Full Facility (full day) - religious, political and non-local org.	\$2,143.20
Skate Rentals (pair)	\$3.33

RENTALS - GYRO YOUTH CENTRE	
Room Rental (per hour)	
Activity Room	\$42.20
Full Upstairs (incl. Activity Room, Kitchen and Media Room)	\$99.25
Birch Room	\$36.25

RENTALS - RECREATION PARK STADIUM	
Rental (per day)	
Local recreation groups	\$300.00
Religious, political and non-local org.	\$600.00
Concession (full day)	\$250.00
Concession (full day when rented and operated by a youth sport society)	\$100.00

RENTALS - BOB DAILEY STADIUM	
Local Recreation Group (per hour)	\$60.00
Local Recreation Group (per 1/2 day)	\$179.00
Local Recreation Group (full day)	\$300.00
Religious, political and non-local org. (full day)	\$597.00
Lighting - youth (per hour)	\$92.00
Lighting - adult (per hour)	\$92.00

RENTALS - SPORTS FIELDS	
Per Field, Diamond, or Pitch	
Youth - Practice/Game (per hour)	\$0.00
Youth - Tournament (per day)	\$0.00
Adult - Practice/Game (per hour)	\$18.75
Adult - Tournament (per day)	\$80.00

RENTALS – HARBOUR QUAY	
Spirit Square	
Half Day (Up to 6 Hours)	\$100.00
Full Day (6-12 Hours)	\$150.00

OTHER PARKS, RECREATION AND CULTURE FEES

Fifty percent (50%) of all fees collected from the rental of these items shall be allocated to Parks, Recreation and Culture reserves.

Item (Daily Cost + GST)	Per Piece (in-kind CIP Value)	Per Piece (Rental Cost)
Administrative Support		
Selling tickets for external events	10% of gross ticket sales	
Electronics		
Amplifier	\$10.00	\$100.00
Digital projector	\$10.00	\$50.00
Extension cord	\$1.00	\$10.00
Microphone	\$5.00	\$50.00
Podium/lectern	\$10.00	\$100.00
Portable speaker	\$5.00	\$25.00
Power bar	\$1.00	\$10.00
Projection screen	\$5.00	\$25.00
Food and Beverage		
Cambro (hot drinks)	\$5.00	\$50.00
Coffee urn	\$10.00	\$50.00
Cutlery (per dozen)	\$10.00	\$20.00
Dishes (per dozen)	\$10.00	\$50.00
Furniture		
Folding table	\$5.00	\$20.00
Plastic chair	\$2.00	\$5.00
Table skirt	\$1.00	\$25.00
Tablecloth	\$1.00	\$15.00
Outdoor Equipment		
Barricade (2 legs, 1 crossbar)	\$2.00	\$20.00
Delineator	\$1.00	\$10.00
Disc golf disc	\$1.00	\$10.00

Flexible plastic fencing with rebar (snow fence)	\$1.00	\$10.00
Garbage can	\$5.00	\$50.00
Garbage picker	\$1.00	\$10.00
High-vis vest	\$1.00	\$10.00
Marquee tent	\$300.00	\$450.00
Megaphone	\$5.00	\$50.00
Pylon	\$1.00	\$10.00
Sandbag	\$1.00	\$10.00
Signage		
Standing display sign	\$1.00	\$10.00
Sandwich board sign	\$1.00	\$10.00
Electronic reader board (Wallace St. & 10th Ave.)	\$5.00	\$40.00
Park, playground or spray park bookings		
	\$30.00	\$40.00

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CITY OF PORT ALBERNI

☐ Council	☐ Economic Development
☐ Mayor	☐ Engineering/PW
☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☐ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☐ Other
File #	

ECM NOV 24
4940-01

From: Butterfly Support Network <info@butterflysupportnetwork.ca>

Sent: Thursday, October 30, 2025 11:43 PM

To: Sharie Minions <sharie_minions@portalberni.ca>

Subject: Butterfly Support Network: Request for Letter of Support

Dear Mayor Minions,

I hope this email finds you well.

My name is Kaitlyn, and I am writing on behalf of Butterfly Support Network, a registered charity that supports families in British Columbia navigating the profound challenges of pregnancy loss, infant loss, and infertility. Our organization works closely in partnership with BC Women's Hospital, and we have donated over \$400,000 to them since 2019, thanks to the success of the annual Butterfly Run—a memorial walk/run held in five cities across BC each year.

Since our inception, we have worked tirelessly to raise awareness about these deeply impactful experiences and provide critical resources, including counselling, peer-led and counsellor-facilitated support groups, bereavement care packages, and educational initiatives for care providers. Through these efforts, we aim to fill the gaps in care that too often leave families unsupported during some of the most difficult times of their lives.

We are reaching out to request an opportunity to meet with you to discuss:

- The significant gaps in care for bereaved families across BC.
- How organizations like Butterfly Support Network are providing free support programs
- Ways in which provincial support could enhance the care provided to these families.

This meeting would also allow us to share our vision for a future where every family facing such profound loss has timely access to compassionate and effective care. We recognize your busy schedule and would be happy to arrange a meeting at a time and location that is convenient for you, whether in person or virtually.

In addition, we would be deeply grateful if your office would consider providing a **Letter of Support** to help strengthen our advocacy and outreach efforts. A sample template is attached for your convenience; however, you are welcome to edit it as you see fit.

Your voice and leadership can make a meaningful difference in ensuring families across BC receive the compassionate support they deserve.

I look forward to hearing from you.

Warm regards,

Kaitlyn Wong, on behalf of Butterfly Support Network



Legislative Briefing: Improving Mental Health Support for Bereaved Parents in British Columbia

Date: October 2025

Prepared by: Butterfly Support Network (BSN)

Intended Audience: BC MLAs, Ministry of Health, Ministry of Mental Health and Addictions

1. Executive Summary

Families across British Columbia (BC) who experience infertility, pregnancy loss, or infant loss face profound grief with limited or no access to specialized mental health care.

Butterfly Support Network is calling for provincial legislation and dedicated funding to establish equitable, research-informed supports for bereaved parents — including publicly funded counselling, education for care providers, and standardized bereavement protocols across BC's health authorities.

2. About Butterfly Support Network

Who Are We?

Founded in 2019, Butterfly Support Network (BSN) is a **registered non-profit** created by bereaved parents in partnership with **BC Women's Hospital + Health Foundation**.

Since 2020, BSN has been bridging the gap in bereavement care across BC by providing free, province-wide support for families, including:

- **Individual Counselling & Group Support**
- **Peer and Community Programs**
- **Educational Training for Care Providers**
- **Bereavement Boxes & ER Care Kits for hospitals across BC**

Mission Statement

We exist to offer support, compassion and community to honour the babies gone too soon and hold hope for the children to come. Together we raise awareness around infertility, pregnancy loss and infant loss by organizing community events and fundraising for local and provincial support programs.

3. Context of Bereavement Care in BC

Despite the growing prevalence of infertility, miscarriages, stillbirths, and infant loss, **bereavement care remains inconsistent and underfunded in BC.**

BC Statistics	
Infertility	• ~15% (1 in 6) of Canadians are impacted by infertility • Prevalence is gradually increasing
Miscarriage	• ~15–25% of clinical pregnancies end in miscarriage • ~15,000 miscarriages occur annually in BC
Stillbirth*	• ~500 stillbirths annually in BC
Infant Loss**	• ~160 infant deaths annually in BC

*Babies who have died after 20 weeks of gestation and/or weigh 500+ grams

** Babies who have died under the age of 12 months old

Policy Context

- Ontario's Pregnancy and Infant Loss Awareness, Research and Care Act (Bill 141) was passed in 2015. Bill 141 requires ongoing research, data collection, and the creation of programs that support bereaved parents as they navigate pregnancy loss and infant loss. **BC currently has no equivalent legislation to protect or support bereaved parents.**

4. Current Gaps in Bereavement Care in BC

When a family faces the loss of a pregnancy or an infant, their need for mental health and social support is immediate and profound. However, the **accessibility and quality of bereavement care in BC vary dramatically between health authorities.**

Current Health Care Gaps include:

- **Few publicly funded counselling resources** for bereaved parents
- **Inconsistent care standards** between health authorities in BC
- **Limited grief support groups** for bereaved parents (in-person & online)
- **Limited pregnancy loss and grief training** for healthcare providers

Without systemic support, families face isolation, delayed healing, and higher reliance on emergency or crisis services **costing the healthcare system more over time.**

5. Proposed Provincial Legislation

BSN recommends that the Province of British Columbia introduce a **Pregnancy and Infant Loss Research and Support Act**, modelled after Ontario's Bill 141.

Key Actions

1. Establish Provincial Research Funding

- a. Study the psychological and medical impacts of perinatal loss
- b. Develop strategies to reduce stillbirth and miscarriage rates in BC

2. Implement Education & Training Programs

- a. Mandate grief and bereavement training for healthcare professionals
- b. Provide resources to reduce burnout and promote the well-being of healthcare providers

3. Expand Publicly Funded Mental Health Services

- a. Create accessible counselling and peer programs across all health authorities

6. Benefits of Proposed Solution

For Families

- Provides timely, trauma-informed care for bereaved families regardless of their location and income
- Reduces isolation and enhances individuals' long-term mental health and well-being

For BC's Health Care System

- Lowers the strain on emergency and acute care services
- Increases positive health outcomes for parents in future pregnancies

For Provincial Government

- Aligns with BC's Perinatal Mental Health Framework and Pathway to Hope strategy
- Demonstrates leadership in compassionate, family-centred policy

7. Call to Action

We call upon the Province of British Columbia to:

1. Introduce the **Pregnancy and Infant Loss Research and Support Act** in 2025
2. Provide **stable provincial funding** for bereavement and fertility-related mental health services
3. Integrate **training and standardized bereavement care** across health authorities in BC

We welcome the opportunity to collaborate with the Ministry of Health, the Ministry of Mental Health and Addictions, and MLAs committed to improving perinatal mental health outcomes for all British Columbians. Every family experiencing loss deserves timely, dignified, and comprehensive care.

With legislative commitment, we can lead the nation in providing effective and compassionate bereavement support to BC families.

[City Letterhead or Mayor/Councillor Name]

[Date]

To:

The Honourable Josie Osborne
Minister of Health
Province of British Columbia

HLTH.Minister@gov.bc.ca

Re: Letter of Support – Proposed Legislation for Bereavement Care and Pregnancy Loss Support

Dear Minister Josie Osborne,

On behalf of [City/Town Name], I would like to express my strong support for the advocacy efforts of **Butterfly Support Network**, formerly known as Butterfly Run BC. This registered charity and non-profit organization was founded in 2019 by bereaved parents and has since become instrumental in providing compassionate support to families across British Columbia who have experienced pregnancy loss, infant loss, and infertility.

Butterfly Support Network is advocating for the introduction of legislation in British Columbia that would:

- Ensure **ongoing provincial funding for research** related to pregnancy loss and bereavement care;
- Provide **education and training for clinicians and care providers** on how to deliver trauma-informed, evidence-based care; and
- Fund **bereavement support programs** for families who experience pregnancy loss, infant loss, embryo loss, or failed fertility and IVF treatments.

As an elected representative, I believe that access to comprehensive bereavement care and reproductive loss support is a vital component of a compassionate and equitable health care system. Families navigating these heartbreaking experiences deserve care that acknowledges their grief, provides meaningful support, and helps them heal. Care providers in our province supporting grieving families, deserve adequate training, education and resources to support others as well as minimize the impact on their own mental health.

I have had the opportunity to learn more about Butterfly Support Network and their work through conversations with **Kimberly Lockhart**, Executive Director. Their programs, which include counseling, peer support, and education, are filling significant gaps in our province's health system, yet they currently rely on fundraising efforts from other bereaved families in our province. Sustainable government funding is essential to ensure that no family in British Columbia faces this journey alone.

[Optional addition: As someone who has personally experienced (or supported someone through) pregnancy loss, infertility or infant loss, I understand the importance of this work and the difference that compassionate, trauma informed care can make.]

I urge the Province to support Butterfly Support Network's legislative recommendations and to move forward with legislation that advances research, education, and bereavement care for families across BC experiencing pregnancy and infant loss.

Sincerely,

[Name]

[Title, e.g., Mayor / Councillor for the City of _____]

[Contact Information]

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CITY OF PORT ALBERNI



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☒ CAO	☐ Parks, Rec. & Heritage
☐ Finance	☐ Development Services
☒ Corporate Services	☐ Community Safety
☐ Agenda	☐ Other
File #	RCM Nov 24
	0220-01

Mike Fox, Chief Administrative Officer
City of Port Alberni
4850 Argyle Street
Port Alberni, BC V9Y 1V8

November 18, 2025

Dear Mr. Fox,

On behalf of the **Alberni Valley Makerspace Society**, I am writing to respectfully request the City of Port Alberni's consideration of providing a **Letter of Support** for our upcoming application to the [North American Partnership for Environmental Community Action](#), (NAPECA) Commission for Environmental Cooperation (CEC), that is collecting Calls for Proposals for community-based circular economy initiatives and strategies to improve local well-being and the environment in North America.

We would appreciate your assistance in bringing this request forward for review and approval in a timely manner, as the deadline is December 1st.

Alternatively, if the City of Port Alberni could consider a general letter of support for Alberni Valley Makerspace Society, as we anticipate future applications for funding this coming year.

The Alberni Valley Makerspace (AVM) is a growing community hub dedicated to hands-on learning, creative technology, repair culture, and circular-economy innovation. Since our incorporation in 2023, we have built a thriving membership and a strong foundation of community partnerships that advance skills development, youth engagement, local entrepreneurship, and sustainable practices.

Our work has been recognized at both regional and provincial levels. Most recently, AVM received the [Synergy Foundation ECOstar Award – Waste to Resource](#), highlighting our leadership in transforming local waste streams into meaningful community resources. We



have successfully delivered projects funded by the **BC Plastics Action Fund** and **REDIP**, and continue to collaborate with local organizations, schools, and businesses.

We also value our growing relationship with the **Tseshaht First Nation's House of Regalia**, where we support culturally aligned making, youth pathways, fabrication access, and circular-resource education. These partnerships reflect our commitment to supporting community-led innovation across the Alberni Valley.

Our upcoming funding proposal aims to strengthen AVM's internal capacity and expand our programming to better serve Port Alberni residents and the surrounding region. With enhanced operational stability, we will be able to grow our youth training programs, repair and reuse initiatives, creative technology access, and circular-economy activities—all of which align closely with the City's priorities around diversification, sustainability, economic development, and community well-being.

A Letter of Support from the City would significantly enhance our application and signal strong municipal alignment with our goals. We would be pleased to provide additional information or a brief presentation to City staff or Council if helpful.

Thank you very much for your consideration and for the City's ongoing support of community innovation in the Alberni Valley.

Warm regards,

Michael Moore

Owner/ Operations Manager

Alberni Valley Makerspace Society

250-918-5400 | info@albernimakerspace.ca |

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NOV 17 2025

CITY OF PORT ALBERNI

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☐ Agenda	☐ Other

File # RCM 100224
6400-70 - Nuu-chah-nulth

From: Rustee Watts [REDACTED]
Sent: Monday, November 10, 2025 2:46 PM
To: Sharie Minions <sharie_minions@portalberni.ca>
Subject: Letter of Support from the City

Good day Sharie,

My name is Tiitiitiskinis aka Rustee Walker Watts,

I work for and with my ha'wit, Alton Watts, and elder Tim Paul at Ticmup How to Survive Society.

We currently have three projects on the go after completing a recent potlatch that made the news. Ticmup is a small not-for-profit Indigenous Organization run and led by Nuu-chah-nulth dignitaries and academics. We are seeking support for the projects we have underway and events we may host, similar to the Migratory Salmon Potlatch that took place on November 1 and 2 here in Port Alberni.

To seek grant funding, we are being requested to provide support letters. I am asking that you and the city review the attached template. Would you please review the template and, if you agree, sign on to help Ticmup with our projects.

Projects:

Nuu-chah-nulth Living Digital Library (Digitizing, transcribing and translating Nuu-chah-nulth media and data)

A cultural center (located on River Road and Josephine) will be used for artistic education and cultural celebrations.

A classroom (donated by Hupacasath First Nations, located in the former Gill School).

If you have any questions please do not hesitate to ask.

Kind regards,

Chuu
Tiitiitiskinis aka
Rustee Walker Watts

RE: Letter of Support for Ticmup: How to Live Society

To whom it may concern,

I _____ of _____ hereby stand with and support the many projects that Ticmup How to Live Society will be conducting over the next few years. The living library, classroom, and cultural center are vital to Port Alberni as a community and to the Nuuchah-nulth nations, many of whose members call the valley home. Director Tim Paul has always and continues to show the Alberni Valley members the true meaning of community and culture through his work, and we thank him through our undivided support.

Signature _____

Name: _____

Title: _____

Entity: _____



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☒ Corporate Services	☒ Community Safety
☒ Agenda	☐ Other

File # 0630-01-2025 RCM Nov 24

2025.11.19

City of Port Alberni
4840 Argyle Street
Port Alberni, BC V9Y 1V8 via email corp_serv@portalberni.ca

Mayor and Council:

It is time again to write to you about our involvement in your community. As you may remember, last year was our first year under our new name of Central Vancouver Island Crime Stoppers to include your community. I can report that in some areas, we have increased our presence while in others, we have not and will continue to do so over the next year with your assistance.

As you may be aware, January is Crime Stoppers Month across Canada and we are seeking your participation in informing your community residents of that fact. I am asking each municipality to proclaim the month as "Crime Stoppers Month January 2026" signed by the Mayor on behalf of Council and further that it be included on your website and other social media devices as allowed. For your information, the theme across Canada this year is **"Extortion and Sextortion"** as the issue requiring our attention.

As I stated last year, I am hoping this to be annual request and look forward to seeing the proclamation. I have attached wording that you could use for this proclamation.

As I stated earlier, we are working hard to better inform your residents about initiatives in reducing crime by being involved in your community. In attending such events such as parades and other celebrations, we can fulfill that goal together.

I am available for any questions that you have. Thank you.

Brian Cornborough | President
Central Vancouver Island Crime Stoppers
president@cvicrimestoppers.com
250.755.5770
BC:2025.11.19

Stay safe, keep your family safe, keep your community safe.

RECEIVED

Your logo

PROCLAMATION

CRIME STOPPERS MONTH

January 2026

WHEREAS: Crime Stoppers was first established in Albuquerque, New Mexico in 1976, with our local program, known as "Nanaimo & District Crime Stoppers," initiated in 1990 and renamed to "Central Vancouver Island Crime Stoppers in 2022;and

WHEREAS: The Central Vancouver Island Crime Stoppers, made up of community members, media, and the RCMP, have been an unqualified success since inception, totalling 13,425 tips; 553 arrests; rewards approved by the Board of \$117,720; 37 weapons recovered; \$1.465 million of property recovered; \$19,600 in cash recovered; and \$9.242 million in seized drugs; and

WHEREAS: Central Vancouver Island Crime Stoppers has received local, provincial, national and international awards of recognition for its accomplishments.

NOW, THEREFORE, I,, do
hereby proclaim January 2026 as:

"CRIME STOPPERS MONTH"

in the City of, British Columbia.

Signed

SEAL

Mayor

Dated this ...day of January 2026



**ALBERNI-CLAYOQUOT
REGIONAL DISTRICT**

November 12, 2025

Honourable Mike Farnworth
Minister of Transportation and Transit
PO Box 9055 Prov Stn Govt
Victoria, BC V8W 9E2
TT.Minister@gov.bc.ca

Honourable Tamara Davidson
Minister of Environment and Parks
PO Box 9047 Stn Prov Gov
Victoria, BC V8W 9E2
ENV.Minister@gov.bc.ca

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NOV 12 2025

CITY OF PORT ALBERNI

☒ Council
☒ Mayor
☒ CAO
☐ Finance
☒ Corporate Services
☐ Agenda
☐ Economic Development
☒ Engineering/PW
☐ Parks, Rec. & Heritage
☐ Development Services
☐ Community Safety
☐ Other
File # **Nov 24/25 Rcm**
6400-60-ACRD-2025

RE: Requesting Safety Improvements to Cathedral Grove

Dear Ministers,

The Alberni-Clayoquot Regional District (ACRD) Board of Directors respectfully urges the Ministry of Transportation and Transit (MOTT) and the Ministry of Environment and Parks (MOEP) to develop and implement a comprehensive safety improvement plan for MacMillan Park (Cathedral Grove) Park along Highway 4.

On October 22, 2025, the ACRD Board received a joint presentation from MOTT and MOEP outlining recent safety measures at Cathedral Grove, including the installation of concrete barriers to prevent shoulder parking near the designated parking lots. While these steps are appreciated, ministry staff indicated that there is currently no mandate to pursue further improvements. The ACRD Board strongly asserts that the current conditions at Cathedral Grove remain unacceptable and pose an ongoing and serious risk to public safety.

Daily occurrences of hazardous behavior; including unsafe pedestrian crossings, illegal and obstructive parking, attempted u-turns, speeding, and recreational vehicles blocking traffic, continue to endanger both motorists and park visitors. These issues are not isolated incidents but persistent and well-documented problems that demand immediate attention.

Significant public engagement has already taken place. Many ACRD residents and elected officials participated in the Cathedral Grove Engagement sessions held in November 2018 and June 2019,



ALBERNI-CLAYOQUOT REGIONAL DISTRICT

providing extensive feedback to the Province. Despite this, the core safety concerns identified during those sessions remain unresolved.

The ACRD Board is deeply concerned that without decisive action, the likelihood of serious accidents or injury will increase. We urge the Province to prioritize the development of a coordinated safety strategy that addresses traffic flow, pedestrian access, parking infrastructure, and enforcement measures at Cathedral Grove.

We welcome the opportunity to collaborate with the ministries to ensure that Cathedral Grove is both safe and accessible for all who travel Highway 4 and visit this park.

Sincerely,

John Jack, Chair

Alberni-Clayoquot Regional District Board of Directors

cc: Honourable Josie Osborne, MLA for Mid Island-Pacific Rim, josie.osborne.mla@leg.bc.ca
Chief Councillor Brandy Lauder, Hupacasath First Nation, brandy@hupacasath.ca
Chief Councillor Ken Watts, Tseshah First Nations, kenwatts@tseshaht.com
City of Port Alberni, corp_services@portalberni.ca
City of Parksville, council@parksville.ca
Regional District of Nanaimo, inquiries@rdn.bc.ca
District of Tofino, office@tofino.ca
District of Ucluelet, info@ucluelet.ca



KEEPING YOU CONNECTED

NOV 19 2025

Highlights from the Alberni-Clayoquot Regional District (ACRD)

CITY OF PORT ALBERNI

Board of Directors Meetings - October 2025

OCTOBER 8 AND 22, 2025**DELEGATIONS & PRESENTATIONS**

- Jenna Hildebrand, project planner, Sandy Mackay, housing research and policy lead, from M'akola Development Services, made a presentation on the ACRD Electoral Area Housing Needs Reports.
- Ildiko Dombi, the development variance applicant for DVA25005 on Burlo Island (Bamfield), made a presentation on the application.
- Nelson Ireland presented their response to the DVA25005 application on Burlo Island (Bamfield).
- Ministry of Transportation and Transit's Michael Pearson, director of Vancouver Island District, and Vancouver Island Operations Manager Nikki Schneider provided an update on Highway 4 and Cathedral Grove.
 - Update on Highway 4 roundabout at Beaver Creek Road - Construction will start in the next two weeks (from October 22) and will take approximately one year. Timing adjustments at the bottom of Johnston Road can be made if needed.

CORRESPONDENCE FOR ACTION

- In response to a letter from the Minister of Children and Family Development, the Alberni-Clayoquot Regional District declared October as Foster Family Month and thanked families and foster caregivers for their dedication and commitment to children and youth in care.
- The Board of Directors deferred a decision on the Alberni Valley Chamber of Commerce request to include Visitor Services in the establishment of a regional economic development service. This discussion will be deferred to the 2026/2030 Financial Plan discussions. If the ACRD is successful in their funding application to Community to Community program this will also be considered during an economic development proposed service workshop.



ACRD Chair John Jack (right) and Ditidaht Chief Councillor Judi Thomas (left) met with Minister of Transportation and Transit Mike Farnworth (middle) at the Union of BC Municipalities conference in Victoria. They took the opportunity to discuss the permanent establishment and maintenance of an alternative route to Highway 4.

LETTERS

- The Board of Directors will provide a letter of support for Huu-ay-aht Group of Business for a Destination Canada grant application and for a Rural Economic Diversification and Infrastructure grant application.
- The Board of Directors approved sending a letter to the BC Minister of Environment and Parks urging that mattresses and foundations (box springs) be added to the Recycling Regulation.

BOARD OF DIRECTORS**Chair: John Jack**

Huu-ay-aht First Nations

Councillor Debbie Haggard

City of Port Alberni (vice-chair)

Director Bob Beckett

Electoral Area "A" Bamfield

Director Fred Boyko

Electoral Area "B" Beaufort

Director Vaida Siga

Electoral Area "C" Long Beach

Director Penny Cote

Electoral Area "D" Sproat Lake

Director Susan Roth

Electoral Area "E" Beaver Creek

Director Mike Sparrow

Electoral Area "F" Cherry Creek

Mayor Sharie Minions

City of Port Alberni

Councillor Tom Stere

District of Tofino

Mayor Marilyn McEwen

District of Ucluelet

Councillor Kirsten Johnsen

Toquaht Nation

Councillor Moriah Cootes

Uchucklesaht Tribe Government

Levana Mastrangelo - Executive Legislator

Yuulu?i?at? Government

For more information, visit the ACRD Website (www.acrd.bc.ca) or contact the Manager of Administrative Services at 250-720-2731 or e-mail hzenner@acrd.bc.ca.

**OCTOBER 8 AND 22, 2025 (CONTINUED)****LETTERS CONTINUED**

- The Board of Directors will provide a letter for the Clayoquot Biosphere Trust in support of their grant applications to the Community Economic Development and Diversification Program and the Rural Economic Diversification and Infrastructure Program.
- The Board of Directors will send a letter to the Office of the Premier, Union of BC Municipalities (UBCM), and the Association of Vancouver Island and Coastal Communities (AVICC), to request action for the resolution submitted to the UBCM requesting that the Province of British Columbia collaborate with the Government of Canada to:
 - Partner with the private sector and First Nations to retrofit a portion of Canada's retired CC-130H Hercules fleet into large air tankers for wildfire suppression
 - Deploy these aircraft as part of a strengthened national wildfire response capacity, to be shared with provinces and territories and, where appropriate, used for international humanitarian and emergency missions
 - Consider that the Canadian Interagency Forest Fire Centre assist in managing deployment under a transparent cost-sharing framework, with initial operating capability by the 2027 wildfire season
 - Prioritize this made-in-Canada solution that leverages Canadian engineering, protects lives, communities, and the environment.
- The Board of Directors will send a letter to the Minister of Transportation and Transit, Minister of Environment and Parks, and MLA Osborne requesting safety improvements to Cathedral Grove parking areas and safe access to parking areas, while encouraging other adjacent municipalities and First Nations to lobby for these same improvements.
- The Board of Directors directed staff to send a letter to the Clayoquot Biosphere Trust explaining the inability of the ACRD to award community works funds to third parties.



ACRD Vice-chair Debbie Haggard (right of centre) and Director Penny Cote (second from left) represented the Association of Vancouver Island and Coastal Communities (AVICC) in a meeting with Minister of Transportation and Transit Honourable Mike Farnworth (middle) and Parliamentary Secretary for Transit Honourable George Anderson MLA (left) at the Union of BC Municipalities conference in Victoria. They discussed prioritizing funding the minimum required upgrades to the West to East section of the Island Rail Corridor to allow for its use in the event of a wildfire or highway closure. Also in attendance was Honourable Sheila Malcolmson (right), RDN Chair Vanessa Craig (second from right), MLA Stephanie Higginson (left of center).

CONTRACTS & AGREEMENTS

- The Board of Directors awarded the Long Beach Airport Land Use Planning and First Nations Engagement contract to Imagination FX in the amount of \$99,979 (excluding GST).
- The Board of Directors awarded the Bamfield Transfer Station Recycling Coordinator three-year contract to Patrick McNamara, in an amount starting at \$24,000 annually and subject to annual adjustments based on CPI.

REQUEST FOR DECISIONS

- The Board of Directors adopted Bylaw cited as "2026 Tax Exemption Bylaw No. F1172," granting tax exemptions to the Alberni Valley Golf Club and Long Beach Recreation Cooperative for 2026.
- The Board of Directors adopted an ACRD Procurement Policy and rescinded the Purchasing Policy dated Sept. 11, 2013.
- The Board of Directors approved a Contract Amendment to the Bamfield Submarine Waterline Replacement Design Review and Construction with Fraser Burrard Diving Ltd. in the amount of \$40,507.40 (excluding GST) plus a \$75,893.30 project contingency.
- The Board of Directors directed staff to incorporate single-stream recycling into the Salmon Beach waste management system, with implementation included in the 2026 workplan.

**OCTOBER 8 AND 22, 2025 (CONTINUED)****REQUEST FOR DECISIONS CONTINUED**

- The Board of Directors received the report "North Reservoir Replacement – Conceptual Design Option Review" for the Beaver Creek Water System and directed staff to move forward with a detailed design using Option 1, the epoxy coated steel tank on a raised concrete foundation.
- The Board of Directors adopted *Bylaw R1029-9 Amendment-Alberni Valley Landfill Tipping Fee and Regulation Bylaw* in order to add the Organics Self-Haul Punch Card fee of \$25 and update the gypsum tipping fees to \$295/tonne, effective on January 1, 2026.
- The Board of Directors adopted bylaw cited as "Long Beach Airport Utility System Rates and Regulations Bylaw No. F1171, 2025," a new comprehensive utility bylaw for the water and sewer system.
- The Board of Directors received the 2025 Electoral Area Housing Needs Reports and Regional Summary Housing Needs Report.
- The Board of Directors directed staff to apply to the Union of BC Municipalities – Community Emergency Preparedness Program Fund for Emergency Support Services with interested grant partners and to provide overall grant management, if successful.
- The Board of Directors supported the application for funding from CEPF-Volunteer & Composite Fire Departments Equipment & Training through UBCM for the purchase of firefighting equipment and training and directed staff to provide overall grant management for the project, if successful, for a maximum amount of \$30,000 for Beaver Creek, Sproat Lake, and Bamfield Volunteer Fire Departments.
- The Board of Directors adopted *Bylaw R1033-8 Amendment - West Coast Landfill Tipping Fee and Regulation Bylaw* and directed staff to develop a detailed proposal for an Industrial, Commercial, Institutional (ICI) Landfill Diversion Program to encourage businesses in establishing and participating in diversion initiatives.

PLANNING MATTERS**Rezoning and Bylaws**

- Consider bylaws subject to neighbour notification and meeting conditions:
 - **RE25002** - Beaver Creek

Parcel Frontage Waiver:

- The Board of Directors waived the 10% road frontage requirement of the Local Government Act relating to the following subdivision applications:
 - **SE24008PFW** – Three-lot subdivision in Beaver Creek
 - **SE24011PFW** – Two-lot subdivision in Beaver Creek
 - **SF25003PFW** – Two-lot subdivision in Cherry Creek

Development Variance Applications:

- Denied:
 - **Development Variance Permit DVA25005** – Burlo Island, Bamfield.
- Consider issuing subject to neighbour notification:
 - **DVD25004** - Sproat Lake
 - **DVE25010** - Beaver Creek

Temporary Use Permits:

- Consider issuing subject to neighbour notification and meeting conditions:
 - **TUP25012** - Cherry Creek
- Deferred
 - **TUP25016** - Bamfield - to allow the Huu-ay-aht Group of Business to attend a future Board meeting to provide a presentation on this application.

REPORTS

- The Board of Directors directed staff to develop the *ACRD Procedure Bylaw* based on input received at Committee of the Whole meetings from March 12, 2025 through October 8, 2025 and bring a draft copy of the bylaw to a Board.
- The Board of Directors received the Sproat Lake and Area Official Community Plan Update - Phase 3: Community Engagement Summary Report and Draft Vision and Goals Memorandum.

Community Wood Smoke Reduction Program returns for 2025/26

For more info, go to: www.acrd.bc.ca
or phone 250-720-2700.

SCAN
ME!



RECEIVED

NOV 19 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 #	0400-90

Rcm Nov 24/25

From: James, Alison L (Partner Engagement) [ISLH] <Alison.James@islandhealth.ca>
Sent: November 19, 2025 1:41 PM
To: James, Alison L (Partner Engagement) [ISLH] <Alison.James@islandhealth.ca>
Subject: Public Release of the 2025 Population Health Status report and Data Highlights

Hello all,

Island Health's Chief Medical Health Officer has released her 2025 Population Health Status Report, offering an in-depth look at the health of people across the region with a focus on children and youth. You can read the full report at [Population Health Statistics & Publications | Island Health](#), and I have attached a highlights document. The report aims to serve as an engagement tool to support dialogue among public health staff, clinicians, governments, and community organizations across the Island Health region.

Should you wish to discuss anything in the report further, please contact Jaclyn.ekkert@islandhealth.ca or pophealthsurvepi@islandhealth.ca.

Best wishes,
Alison

Alison James, PhD (she/her)
Manager, Partner Engagement
Public Communications & Partnerships
t: 250-580-7342
e: alison.james@islandhealth.ca



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Population Profile

Demographic indicators describe who lives in a region and how the population is changing. Health outcome indicators, like life expectancy and infant mortality, reflect overall health status and health inequities. In Island Health, future growth will be driven largely by international migration, with more growth in older adults and a decrease in the number of children. Geographic inequities in life expectancy and infant mortality rates indicate important inequities in health.

Demographics

908,627

in 2023

Expected

930,780

in 2025

Estimated

1,036,600

in 2043



As of 2021, **7.8%** of the population in Island Health self-identified as **Indigenous**, ranging from 4.5% in Greater Victoria to 29.8% Vancouver Island North.

BC's **future growth** will be largely driven by international migration. Presently, **16%** of Island Health residents are **new Canadians** (3% arriving within the past 5 years).

Population **growth predictions** suggest that Island Health's population is aging. The child and youth population is projected to **decrease by 10%**, while the **population aged 85 years and older** is expected to **more than double**.

Disparities in Life Expectancy

Life expectancy has **decreased** in **recent years**, partially driven by **illicit drug toxicity**.

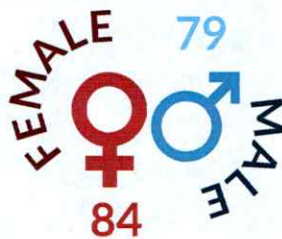
Life Expectancy at Birth (2021-22)

Saanich Peninsula
84.2 years (highest)

British Columbia
82.0 years

Island Health
81.3 years

Vancouver Island North
75.3 years (lowest)



In 2021/2022, the difference in life expectancy between men and women was **larger than historically reported**.

Infant Mortality

Infant mortality rates reflect overall population health.



Island Health's infant mortality rate is **3.8 deaths** per 1,000 live births (2019-2023).



Higher than the BC rate (3.5 per 1,000).



Equal to the Island Health rate for 2018-2022 (3.8).

Future public health efforts will prioritize the drivers of disparities in life expectancy and infant mortality rates, as both are key indicators of a population's wellbeing. Addressing persistent health inequities will require interventions across the lifespan that meet the diverse needs of Island Health's communities.

Determinants of Health

Determinants of health are the conditions that influence people's health and wellbeing. In Island Health there are notable differences across Local Health Areas in important determinants of health such as income, housing costs and food security. Access to health care is one determinant of health, and access to family doctors and urgent care is often seen as limited, especially in larger urban centres and rural or remote communities.

Socioeconomic Factors

For consideration: indicators from the 2021 Census may not reflect experiences in 2024.



The proportion of people living in low income households decreased from 2016 to 2021.



Across Island Health, more renters than owners spend over 30% of their income on shelter.

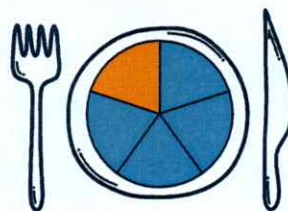
Those who do, may experience financial strain in other areas of their lives.

Owned households
17.2% 2016 15.8% 2021

For both owners and renters, % spending > 30% decreased from 2016 to 2021.

Rented households
45% 2016 39.4% 2021

Food Insecurity



1 in 5 were concerned about having enough to eat in the past year.

In 2023 ranged from 11% to 22% across Local Health Areas in Island Health

In BC, 21.8% of people lived in food insecure households in 2023, compared to 16.2% in 2019.



Education

Most Island Health residents have a high school diploma or equivalency certificate.

85%



More Island Health residents have a post-secondary education.



65% ISHL

57% BC

Perceived Access to Care

70.2%

of Island Health residents (65% in BC), reported they were unable to access a family doctor when needed, in the past year.



19.3%

of Island Health residents (17% in BC), reported they were unable to access urgent care when needed, in the past year.



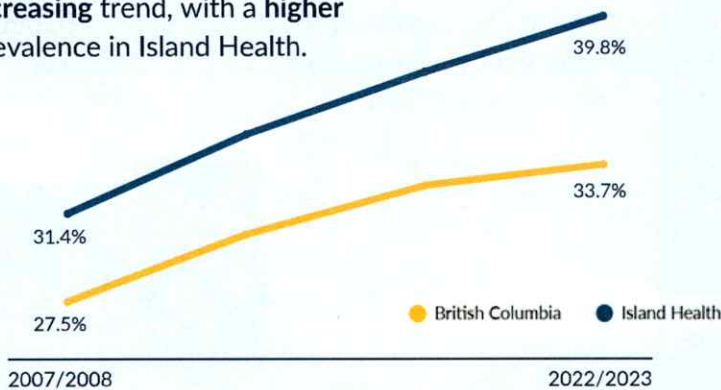
While individual choices affect health, the social, economic, and physical environments in which people live have and even greater influence on health. Improving health and reducing inequities across Island Health requires coordinated effort across society to improve the conditions that shape wellbeing.

Mental Health

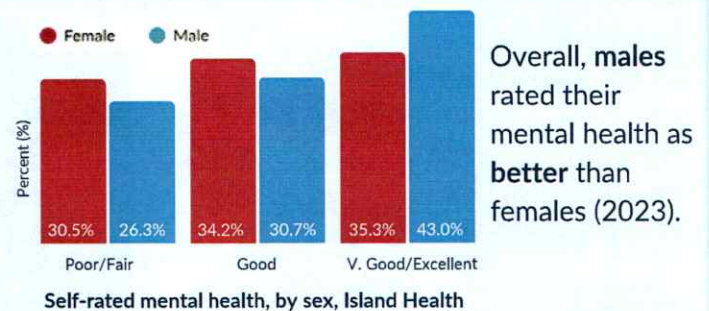
Prevalence of mood and anxiety disorders is increasing. Thoughts of suicide and death by suicide, which are higher among Island Health residents than among British Columbians, declined slightly since the peak in 2021, but have not returned to pre-pandemic levels.

Mental Health

Mood and anxiety disorders show an increasing trend, with a higher prevalence in Island Health.



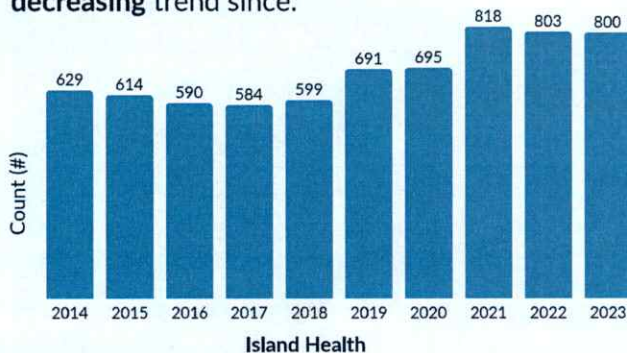
Mood and anxiety disorders are the **most common** chronic condition in Island Health and British Columbia.



1 in 3 residents reported that they needed mental health support but did not receive it (2023).

Self-harm & Suicide

Suicide and non-fatal suicide attempt hospital admissions peaked in 2021 and have shown a decreasing trend since.



More Island Health residents have ever considered suicide.

16% ISLH **12%** BC

More Island Health residents have died by suicide.

13.1 ISLH **11.6** BC

[rate per 100,000]

Thoughts of suicide is more common among women.

[Island Health, 2023]



Death by suicide is more common among men.

[British Columbia, 2013-2023]



The increasing prevalence of mood and anxiety disorders highlights the need for population mental health promotion and prevention. Treatment approaches alone are not sufficient. Rather, sustained focus in creating health promoting environments before and during pregnancy, in the early years and in schools, and in workplaces and communities is required to reverse this concerning trend.

Substance Use

In Island Health, substance use and its health harms such, as hospital admissions and deaths remain higher than British Columbia. Substance use is more commonly reported by males. Illicit drug toxicity is the leading cause of death for residents aged 19 to 59, and the second leading cause of potential years of life lost in Island Health, with a median age at death of 44 years old.

Alcohol

Regular alcohol consumption (at least one drink per month) was more frequently reported by among males than females...



In 2022/23, Island Health had **1.3 times** more alcohol-related hospital admissions than the provincial average.

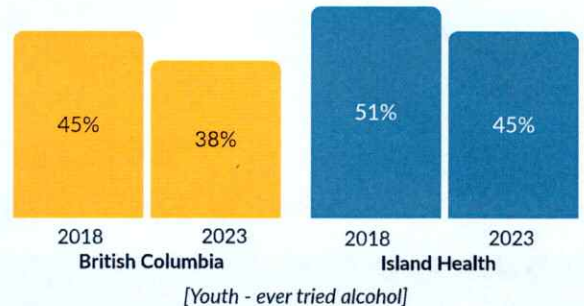


Over the past 5 years, the proportion of youth (age 12-18) who had ever tried alcohol decreased but more youth in Island Health report ever trying alcohol than provincially.



[Regular consumption in the past year]

...and more frequently reported by Island Health residents than provincially.

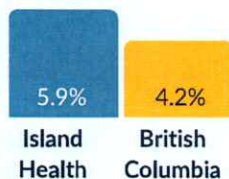


[Youth - ever tried alcohol]

Illicit Drugs

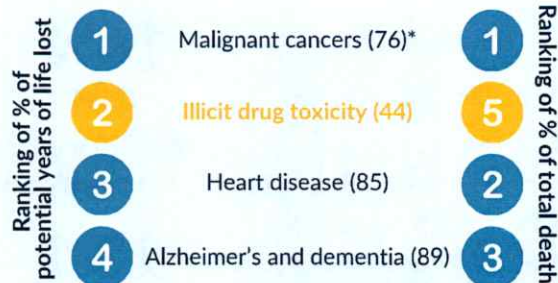
Use of illegal drugs or the misuse of prescription medications.

Illicit drug use was more frequently reported by Island Health residents than provincially...



[Any illicit drug use in the past year]

Illicit drug toxicity is the leading cause of death for residents aged 19-59 (2024).



*Underlying cause of death (median age at death), all age groups.

Island Health has a higher rate of unregulated drug deaths (**20.1% higher** in 2024) than British Columbia.

In 2024, for the first time in the past 10-years, unregulated drug deaths **decreased**.



...and more often among males than females.

Addressing the ongoing health and societal consequences of substance use requires focus on the social determinants of health (e.g. housing, income, education and social connection), which shape people's vulnerability to harmful substance use. Building a system of care and using effective laws and policies such as regulated production, promotion, availability, and pricing are also critical to address the significant population health harms of substance use in Island Health.

Youth Mental Health

Among youth (age 12-18) in Island Health, self-reported mental health is showing signs of recovery post-pandemic. Key protective factors are improving, more youth report having a safe adult to turn to and are feeling good about themselves. While some mental health outcomes are improving, the prevalence of mood and anxiety disorders continues to increase.

Protective Factors

Strength-based indicators that support mental health.

- 75% of youth reported a **connection to a caring adult** within their family in 2023.
- Nearly **86%** of youth reported **feeling good about themselves** in 2024/2025, an increase from 2020/2021.

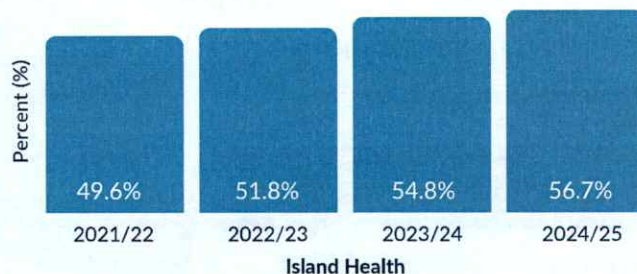
Risk Factors

Warning indicators that identify emerging issues.

- 19% of youth felt they **couldn't get the mental health care** they needed in 2023.
- 1 in 4** youth experienced **discrimination** based on **physical appearance** and **1 in 5** experienced discrimination based on **weight**.

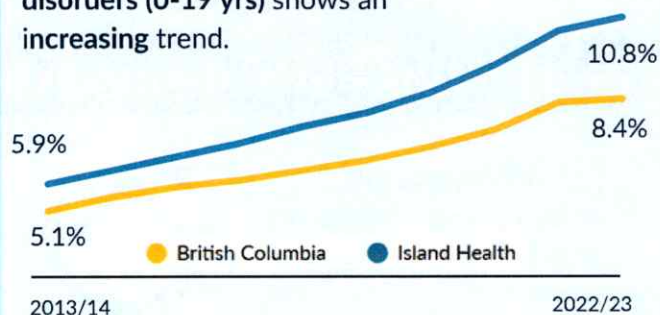
Mental Health and Resilience Outcomes

The proportion of Island Health students reporting good or better mental health has shown an increase since 2021/2022.

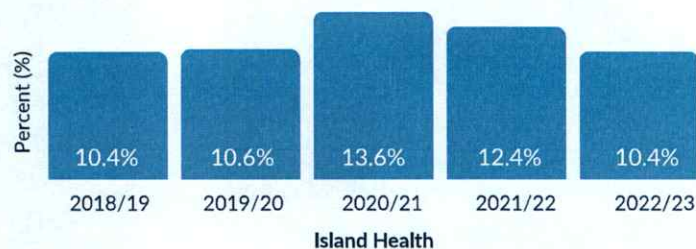


Self-reported mental health is **improving**, but post-pandemic recovery is ongoing.

Prevalence of **mood & anxiety disorders (0-19 yrs)** shows an increasing trend.



The proportion of youth emergency department visits attributed to mental health and substance use has decreased since 2021/2022.



Mental health and resilience are key foundations for lifelong well-being. As youth recover from the effects of the pandemic response, tracking mental health, resilience, protective and risk factors will be needed to provide the supports that strengthen their ability to cope, adapt, and thrive.

Environmental Health and Climate Change

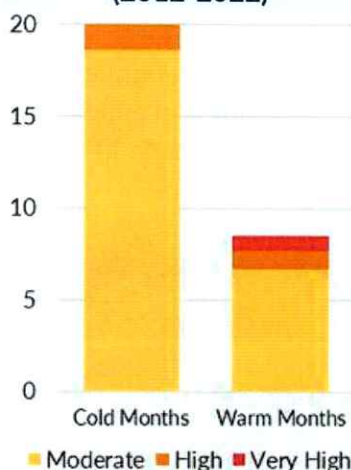
Climate change involves long-term shifts in temperature, precipitation, and weather, influencing the spread of infectious diseases, contributing to injuries, and worsening existing chronic conditions. In recent years, wildfires have contributed to poor air quality in the summer.

Air Quality

Open burning and woodstoves contribute to more Moderate and High AQHI days from October to March.

Wildfires are influencing the number of Very High AQHI days from April to September.

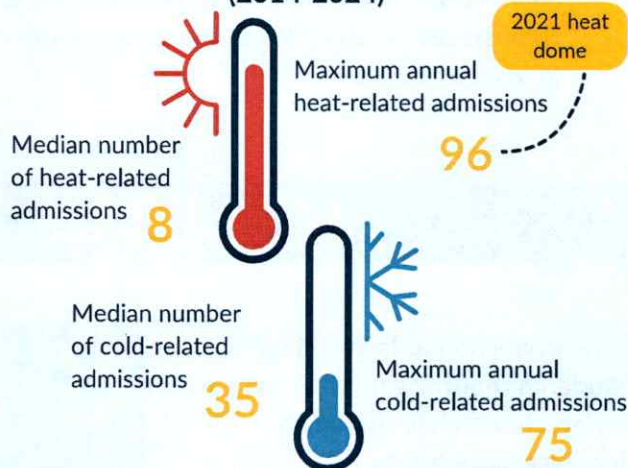
Average number of days by Max. Air Quality Health Index (2012-2022)



Extreme Temperatures

Island Health communities may see a **4-5°C rise** in maximum annual temperature by 2100.

Annual Hospital Admissions (2014-2024)

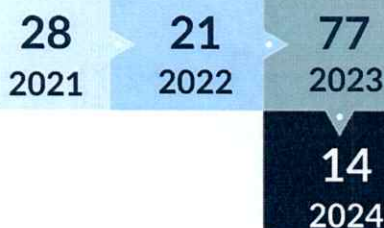


Per year, more hospital admissions are related to cold temperatures than hot, but larger increases are experienced during heat events.

Drought

Number of days with level 5* drought.

* most severe rating on the provincial drought scale.



In the future, more frequent and more severe droughts are expected across Island Health.

Heating and Cooling

51% of Island Health residents have a heat pump or air conditioner in their homes.



The health impacts of climate change are wide-ranging and complex. Monitoring is essential for public health planning and response and to help ensure communities are prepared for future climate challenges.

Communicable Diseases

Communicable diseases are infections that spread from person to person, through contact with animals or a contaminated environment. In Island Health, rates of invasive group A streptococcal disease, shigellosis, tuberculosis, and infectious syphilis have increased in recent years. People living with homelessness or unstable housing are disproportionately affected.

Infectious Syphilis

Infectious syphilis is **increasing** in Island Health but remains below the provincial rate.

In 2024, **43.7%** of cases were females age 15-49.



Historically, **38.2%** of females reported experiences of **housing insecurity** (2018-2023).



Central Island Syphilis Cluster



Central Island Health cases per year

Since 2022, infectious syphilis in Central Island have nearly **tripled**.

Tuberculosis

Tuberculosis cases in Island Health have **increased**. Recently locally acquired cases have risen, but the majority of cases are still associated with exposures outside of Canada.

125 Latent TB (2024)
2019-23: 106.6 (avg.)

23 Active TB (2024)
2019-23: 24.2 (avg.)

South Island Tuberculosis Cluster

35

Active Cases

Largest cluster of genetically similar cases in the past 10 years.

14

Latent Cases

Centered in Greater Victoria, among people experiencing **housing insecurity**.



Shigellosis

In 2024, Island Health saw the **largest increase** in shigellosis. This included a cluster in Central Island (46 cases) that predominantly affected people experiencing housing insecurity.



Shigellosis



Island Health cases per year

Invasive group A streptococcal

In Island Health, invasive group A streptococcal infections have nearly **tripled** since 2019. Among South Island Health cases in 2024, **30.6%** had **communal living** identified as a risk factor.



Invasive Group A Streptococcal



Island Health cases per year

Addressing the rise in communicable diseases requires a sustained focus on equity and the social conditions that shape health. Unstable housing remains a major risk factor, highlighting the need for equitable, community-based interventions that are accessible, culturally safe, and meet people where they are.

Non-Communicable Diseases and Injuries

Non-communicable diseases and injuries are long-term health conditions or physical harms that are the result of genetics, lifestyle, and environment. In Island Health, breast cancer diagnoses have increased, falls remain the leading cause of injury-related hospital admissions among older adults, and 30% of drownings involved alcohol or drugs; all outcomes are associated with modifiable risk factors.

Cancer

BC Lifetime Estimated Risk

1 in 2

Cancer Diagnosis

1 in 4

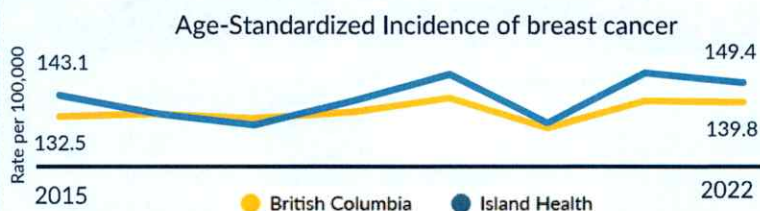
Dying from Cancer

40% projected increase in cancer diagnoses between 2022 and 2035.

Most (89%) of the increase linked to population growth and aging.

Breast Cancer

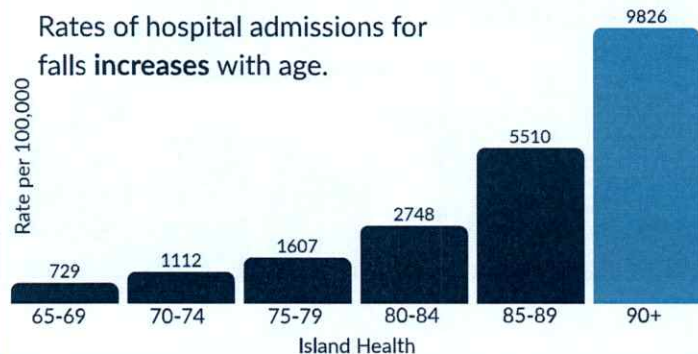
Incidence of breast cancer has slowly increased over the past 5 years in BC, rising by about 0.5% per year. In recent years, breast cancer was **more common** in Island Health than provincially.



Alcohol consumption is one of the leading modifiable risk factors for breast cancer. Reducing or eliminating alcohol use can lower disease risk.

Senior Falls

Falls are preventable



Drowning

Drownings are preventable

Swimming can be a life saving skill. 

Only 70% of Island Health students reported that they were **confident swimmers** and 4% said they **could not swim at all**.

34%

Of fatal drownings in BC involved alcohol and/or drugs (2022).

Investing in prevention, health promotion, and data-driven policies can help reduce the burden of disease and improve health equity. Public health efforts focus on prevention through screening, fall prevention, and substance use awareness.

NOV 06 2025



The Heritage Commission acknowledges and recognizes that we work, live and play in the Alberni Valley, which is situated on the unceded territories of c̓išaaʔath̓ (Tseshaht) and the Hupačasath First Nations.

CITY OF PORT ALBERNI

Heritage Commission Meeting
October 1st, 2025

Location: Alberni Valley Museum

Attendees:

ACRD
City Council
Chamber of Commerce
Community Arts Council
Community at Large
Historical Society
Industrial Heritage
Maritime Heritage
McLean Mill
Pacific Rim School District
Staff

Penny Cote
Charles Mealey
Jolleen Dick
Randy Smith - Regrets

Gareth Flostrand
Richard Spencer
Pam Craig
Sheila Perry

Regrets: Hupačasath First Nation
c̓išaaʔath̓ (Tseshaht) First Nation

Meeting Chair: Charley Mealey

Special Presentation: Chair Mealey thanked Gareth Flostrand for her many years of service on the Heritage Commission and presented her with a token of thanks.

Called to Order at 7: 17pm by Chair Mealey.

1. Moved by Pam Craig that the agenda of the October 1st, 2025 meeting be approved.
2. Moved by Penny Cote that the minutes of the June 4th, 2025 meeting be approved as circulated. Meeting notes from September 4th circulated. Moved by Jolleen Dick to accept the consent agenda containing monthly reports for April be approved as circulated.
3. Old Business
 - a. HC @ Alberni District Fall Fair - the group reviewed the survey findings.

Motion: Pam Craig moved that the Heritage Commission report to City Council the finding of the report as soon as convenient. Seconded by Jolleen Dick.

- b. McLean Mill – Discussion was had around the maintenance repairs at the Mill as well as the upcoming interpretation process for self-guided signage to be installed at the Mill beginning in 2026. Staff assured the Heritage Commission that they will be notified of the planned community engagement session scheduled for later in October and that the findings will be reviewed by the Commission at an upcoming meeting.

☒ Council	☐ Economic Development
☒ Mayor	☐ Engineering/PW
☒ CAO	☒ Parks, Rec. & Heritage
☐ Finance	☐ Development Services
☒ Corporate Services	☐ Community Safety
☒ Agenda	☐ Other
File #	6540-20-AMHC



**Heritage Commission Meeting
October 1st, 2025**

4. Correspondence
5. New Business
 - a) The McLean Mill and the Train Station will become standing items on future agendas.
6. **REPORTS**
 - A. **Community Arts Council of the Alberni Valley – NO REPORT**
 - B. **Pacific Rim School District**

Heritage Commission Report October 1 2025

The next Public Meeting for the Pacific Rim Board of Education – Tuesday October 28 – 4pm.

1. September is an extremely busy month with the start of the 2025//26 school year. All district schools have been holding Welcome back Open Houses for families to meet their children's teacher and school staff.
 2. Tsuma-as elementary school held an official grand Opening of their new playground on Sept 11, 2025. The students, Parent and staff of Tsula-as Elementary have work for a long time to raise the funds to establish a safe and accessible playground for all students.
 3. Students have also been participating in Terry Fox runs throughout the community which recognizes the 45th anniversary of terry's cross Canada run.
 4. Special events have also been in every school to recognize Sept 30th National Day of Truth and Reconciliation. You may have seen large groups of students walking through their neighbourhoods to acknowledge Orange Shirt Day. The wearing of orange shirts recognizes the Phyllis Webstap story. She had her new orange shirt taken away when she arrived at Residential School. This was very upsetting to six-year-old Phyllis as her new orange shirt was a gift from her grandmother for school.
 5. Pacific Rim also welcomes a number of International Students from around the world. Billeting families are out and about visiting many locations to introduce the students to the community, our region and our province.
- C. **Port Alberni Chamber of Commerce** – verbal report given by Jolleen Dick during the meeting.



Heritage Commission Meeting
October 1st, 2025

D. McLean Mill



McLean Mill National Historic Site Update
October 2025

Prepared by Richard Spencer

September Attendance (September 1 – September 30, open Fri-Sun): 511

Night for Campground: Campground closed September 1st

Events Booked: 1

Event Tours: 1

Event Info Requests: 10

Guided Tours: 3

Self Guided Tours: 339

Programming: During September we shifted our open hours to Friday-Sunday, 10am-4pm. Over three of the four weekends, we hosted our final weddings of the season. We had a 50% off end of season sale in our Mill Store and Gift Shop over the month of September, and that sale will continue during the Haunting Event on October 25th. The campground closed September 1st after a record-breaking summer of nights sold.

Site Info: The city and contractors are continuing to work on safety upgrades and junk removal within the Historic Zone.
The WVHHS is finishing getting their belongings off the site.
Grounds Keeping has restored most of the site after this summer's movie shoot.

Important Upcoming Dates:

October 25 – The Haunting (An ADAPS Fundraiser)

November 2 – Alberni Bowman 1-Day Shoot



Heritage Commission Meeting
October 1st, 2025

E. Alberni District Historical Society - NO REPORT

F. Port Alberni Maritime Heritage Society



Port Alberni Maritime Heritage Society
October 1, 2025 Report to the Heritage Commission

Fall Open Hours

The Gallery and the Lighthouse are now opened for regular public viewing with hours as follows:

- Monday, Tuesday, Thursday, Saturday and Sunday 11am to 3pm

In addition, tours outside these hours may still be arranged by contacting Dale Gross the Facilities Coordinator at the below noted contact information.

Summer Attendance

Approximately 1000 people visited our Gallery and/or Lighthouse during our busy summer season. This was down quite significantly from 2024 when we had about 1400 visitors. The reduction is, at least in part, due to local wildfires this summer that reduced tourism traffic. Notwithstanding that, the majority of our visitors were tourists from near and far.

Summer Programs

Our traditional summer programs geared towards children and youth were once again offered at the Gallery and the Lighthouse. Our two summer students provided a program of maritime themed crafts, games and stories for children on weekend mornings throughout the summer. Pirate day event for children was held on Saturday July 26th. About 150 children attended over the summer including visits from kids from the Parks & Rec Summer Camp program, AV Museum programs, and Stepping Stones Daycare. Grove Gallery staff worked with our summer staff to provide a Maritime Art program on August 9th & 10th.

Teak Lady Float

Our newly restored vessel the Teak Lady was bedecked with flags and with two crew in pirate garb she participated in the Fall Fair Parade on September 6th.

Tall Ships Display

A temporary display commemorating the Tall Ships events hosted in Port Alberni in 2002, 2005, and 2008 will be in place in our Gallery for this. These amazing events celebrated our maritime heritage and were among the most successful and well attended events ever held in the Alberni Valley. The display consists of photos and memorabilia from the events as well as a slide show of the more than 20 tall ships that attended these events.

Contact Information

Telephone	250-723-6164
Website	portalbernimaritimeheritage.ca
Facebook	maritimediscoverycentre
Email	portalbernimhs@gmail.com

Respectfully Submitted

Ken Watson, PAMHS Rep

G. West Vancouver Island Industrial Heritage Society – NO REPORT



Heritage Commission Meeting October 1st, 2025

H. Port Alberni City Council



CITY COUNCIL MEETING SUMMARY

An information report summarizing the Regular meeting of Council held September 8, 2025. These are not the official minutes. For more information, please contact the Corporate Services department at 250.723.2146 or email: corp_serv@portalberni.ca.

UNFINISHED BUSINESS

Rack & Rally Social Hub Development Permit Status

Council directed Administration to examine potential bylaw infractions related to the incomplete development permit of the Rack & Rally Social Hub at 3123 3rd Ave.

STAFF REPORTS

Fire Department Quarterly Report

Council received the Fire Department Quarterly Report for the period April 1, 2025 – June 30, 2025.

Nuisance Abatement Working Group Quarterly Report

Council received the Nuisance Abatement Working Group Quarterly Report for the period April 1, 2025 – June 30, 2025.

CORRESPONDENCE

Tseshaht First Nation | National Day for Truth & Reconciliation

Council authorized the Tseshaht First Nation access to City streets on Tuesday, September 30, 2025 from 10:00 am to approximately 12:00 pm for the purposes of the annual National Day for Truth & Reconciliation Walk starting from the Tseshaht Maht Mahs Gymnasium [5000 Mission Road] to Alberni Athletic Hall [3727 Roger St.] subject to a number of conditions.

Council also authorized the expenditure of Community Investment Program funding to Tseshaht First Nation to include tent rentals in the amount of \$630.00 (in-kind) and provision of traffic control services up to \$5,000 to support the event.

Council received their correspondence summary which included letters from:

- Office of the Ombudsperson | Quarterly Reports
- Village of Lions Bay and City of Prince George | UBCM Resolutions
- Conservative Caucus | Official Opposition UBCM Meeting Opportunities

PROCLAMATIONS

On behalf of Port Alberni Fire Department, Council proclaimed October 5-11, 2025 as 'Fire Prevention Week' in Port Alberni.

On behalf of Port Alberni Association for Community Living, Council proclaimed October 2025 as 'Community Inclusion Month' in Port Alberni.

REPORT FROM IN-CAMERA

Council released the following for public consumption:

- Notice of its intent to enter into a licence of occupation agreement with the Alberni Valley Drag Racing Association for installation of fencing on the Somass Lands to include advertising revenue accruing to AVDRA for a 1-year term.
- Notice of its intent to enter into a licence of occupation agreement with the Alberni Valley Bulldogs for a ten-year term to install and maintain a signage feature on the exterior of the Alberni Valley Multiplex [3737 Roger Street].

NEW BUSINESS

CEDI Clutesi Haven Marina Uplands Project

Council amended the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to reallocate up to \$20,000 in funding from Economic Development Consulting Services to the CEDI Clutesi Haven Marina Uplands Food Truck project.

Josephine Sanitary Forcemain Replacement Project

Council amended the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to allocate \$64,000 from the Sewer Infrastructure Reserve for additional geotechnical consulting to be completed in 2025.

Council also provided early approval for staff to proceed with the 2026 Capital Plan for the Josephine Sanitary Forcemain Replacement project in the amount of \$7,063,000 coming from the Sewer Infrastructure Reserve, the Growing Communities Fund, and Canada Community-Building Fund.



Heritage Commission Meeting October 1st, 2025

Temporary Use Permit | 3130 3rd Avenue

Council postponed decision on the extension of the Temporary Use Permit application until Administration has had the opportunity to collaborate with the Salvation Army and other service providers to develop a Neighbourhood Mitigation plan for Council consideration.

QUESTION PERIOD

K. Ambrose inquired about adjacent landowner involvement in the development of Good Neighbour Agreements.

N. Anderson inquired about delays in development of the Rack & Rally Social Hub and complaint-driven issues.

COUNCIL MEETINGS

The City of Port Alberni now offers hybrid Council and Committee of the Whole meetings.

We encourage you to remain informed on City business and community topics through the following options:

- Attend in-person in City Hall, Council Chambers, located at 4850 Argyle Street
- Livestream @ www.portalberni.ca
- Join online or by phone using MS Teams

Regular Council meetings are held at 2:00 pm on the second and fourth Monday of each month. All meeting recordings are posted on the City website for viewing.

Complete Council agendas including all correspondence and reports are available at portalberni.ca. Generally, these are posted the Friday before each Regular Council meeting and are archived on the site.

The Council Summary is prepared following each regular Council meeting and posted on the City's website. You can also visit the City website and sign up to receive summaries delivered directly to your inbox.

For more information related to Council meetings, including how to participate, please visit www.portalberni.ca/council. You may also contact the Corporate Services department at 250.723.2146 or email corp_serv@portalberni.ca.

MEETINGS AT A GLANCE

Monday, September 15th

6:00 pm | Committee of the Whole

Wednesday, October 1st

2:00 pm | Regular Council
Council Chambers

Wednesday, October 1st

7:00 p.m. | Heritage Commission
Alberni Valley Museum

Tuesday, October 7th

9:30 am | Audit Committee
Council Chambers

Wednesday, October 15th

10:00 p.m. | Traffic Advisory Committee
Council Chambers



Heritage Commission Meeting October 1st, 2025

I. Alberni Clayquot Regional District

KEEPING YOU CONNECTED

Highlights from the Alberni-Clayoquot Regional District (ACRD) Board of Directors Meetings - August & September 2025

AUGUST 27 & SEPTEMBER 10, 2025

DELEGATIONS & PRESENTATIONS

- The Board of Directors recognized three staff members for their long service with the ACRD:
 - Luc Stefani, Building Inspector/Property Maintenance Coordinator - 10 Years
 - Alex Dyer, General Manager of Planning & Development - 15 years
 - Janice Hill, Executive Assistant - 15 years
- The ACRD Sproat Lake Marine Patrol presented to the Board of Directors an overview of their summer on Sproat Lake.
- Kara Mackenzie made a presentation to the Board of Directors in relation to Temporary Use Permit Applicant TUP25008, Beaufort.
- Caroline Ellis, a resident of the Beaufort Electoral Area, offered the Board of Directors her response to Temporary Use Permit Application TUP25008, Beaufort.
- Port Alberni RCMP Inspector Kim Bruce presented the Board of Directors a summary report for the second quarter, covering April, May, and June 2025.
- Ken Sender, representing the Alberni Golf Club, made a presentation to the Board of Directors requesting a tax exemption for the Club.
- Wayne Coulson, CEO for Coulson Group, and Britton Coulson, President and COO of Coulson Group, made a presentation to the Board of Directors regarding Coulson Alrcrane Ltd. and the challenges faced by the company in their expansion efforts at the Alberni Valley Regional Airport.
- Nick Holatko represented the Riders of the Alberni Valley, and he made a presentation to the Board about the Maquinna Trail Network.

The Alberni-Clayoquot Regional District Chair and Vice-Chair John Jack and Deb Haggard recognize (left to right) Luc Stefani (10 years), Janice Hill (15 years), and Alex Dyer (15 years) for their years of service at the ACRD.

CORRESPONDENCE FOR ACTION

- Directors approved registering Alex Sam as a student participant to attend the 2025 UBCM Convention in Victoria, scheduled for September 22-26, 2025, and directed staff to apply to the Association of Vancouver Island and Coastal Communities to assist with up to 50% travel and accommodation reimbursement to a maximum of \$1,000.
- The Board of Directors passed a motion to direct staff to prepare a 2026 Tax Exemption Bylaw for the Alberni Golf Club and Long Beach Golf Course and bring additional information on the non-profit status of the Alberni Golf Club Ltd.

BOARD OF DIRECTORS

Chair: John Jack Huu-ay-aht First Nations Councillor Debbie Haggard City of Port Alberni (Vice-Chair) Director Bob Beckett Electoral Area "A" Bamfield Director Fred Boyko Electoral Area "B" Beaufort	Director Valda Siga Electoral Area "C" Long Beach Director Penny Cote Electoral Area "D" Sproat Lake Director Susan Roth Electoral Area "E" Beaver Creek Director Mike Sparrow Electoral Area "F" Cherry Creek	Mayor Sharie Minions City of Port Alberni Councillor Tom Stere District of Tofino Mayor Marilyn McEwen District of Ucluelet Councillor Kirsten Johnson Toquaht Nation	Councillor Moriah Coates Uchuckdasht Tribe Government Levana Mastrangelo - Executive Legislator Yuukwiltzath Government For more information, visit the ACRD Website (www.acrd.bc.ca) or contact the Manager of Administrative Services at 250-720-2731 or e-mail hazmer@acrd.bc.ca.
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250-720-2700 www.acrd.bc.ca 3005 Fifth Ave. @ACRDgov



Heritage Commission Meeting
October 1st, 2025



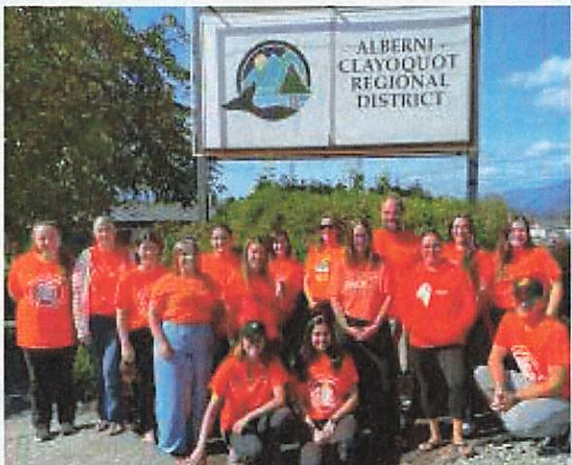
ALBERNI-CLAYOQUOT REGIONAL DISTRICT

KEEPING YOU CONNECTED

AUGUST 27 & SEPTEMBER 10, 2025 (CONTINUED)

REQUEST FOR DECISIONS

- The Board of Directors adopted Bylaw F1170-2, 2025 to 2029 Alberni-Clayoquot Regional District Financial Plan Amendment. This amendment is to provide \$25,000 in 2026 and \$15,000 per year through 2027-2029 with annual projected cost increases of 4% to the General Government Services Office Operations Budget, allowing for agenda management and electronic voting software to be utilized.
- The Board of Directors supported the UBCM funding application to the Community-to-Community Program to host an economic development workshop to gather information on initiatives in the region and begin to define the scope of an ACRD proposed economic development service.
- The Board of Directors directed staff to designate Saturday, September 20, 2025, as a free transit day for the West Coast Transit service, in support of the 25th Anniversary Gathering hosted by the Clayoquot Biosphere Trust and łaʔuukʷiʔatɬ (Tla-o-qui-aht First Nation).
- The Board of Directors approved the amendment of lease LS-A2025007 for the Ministry of Forests at the Alberni Valley Regional Airport to include the adjacent ground-side lot for a term of 10 years and 10 months, commencing September 1, 2025, and ending June 30, 2036.
- The Board of Directors approved lease LS-A2025008 with Coulson Aviation for lots 12 and 13 at the Alberni Valley Regional Airport for a term of three years.
- The Board of Directors adopted bylaw cited as Bylaw F1170-3, 2025 to 2029 Alberni-Clayoquot Regional District Financial Plan Amendment. This designates funding for replacement of the roof on a Long Beach Airport building currently leased to Parks Canada.
- The Board of Directors directed staff to investigate the feasibility of submitting a Section 57 application in collaboration with the Riders of Alberni Valley, to authorize multi-use recreational trails on Mequinna Crown land, and report back with further information as part of the 2026 workplan.



The Alberni-Clayoquot Regional District staff wear orange shirts every Monday in September, joining many other organizations in the Alberni Valley in a show of respect. September 30 is the National Day for Truth and Reconciliation. We wear orange to honour residential school survivors and the children who never returned home. We stand in solidarity with Indigenous Peoples, families, and communities in recognition of this important day.

CONTRACTS & AGREEMENTS

- The Board of Directors awarded the Long Beach Airport Roofing Replacement contract to Aurora Roofing Ltd in the amount of \$135,355 (excluding GST)
- The Board of Directors awarded, from the 2025 Beaufort Grant-In-Aid category, a \$500 grant to the Alberni Valley Enhancement Association.
- The Board of Directors renewed the Alberni Valley Sort'nGo Centre Operations contract with Berry and Vale Contracting Ltd. in the amount of \$1,177,918.92 annually plus BC CPI and excluding GST for a 5-year term and authorize the CAO to negotiate and execute the contract on behalf of the Regional District.

PLANNING MATTERS

Rezoning and Bylaws:

- Considered a first time and proceeding to public input:
 - RD24007 - 7775 Pacific Rim Highway, Bylaw P1626 and P1627 first reading and public hearing delegated.

250-720-2700 www.acrd.bc.ca 3008 Fifth Ave. @ACRDgov



Heritage Commission Meeting
October 1st, 2025



ALBERNI-CLAYOQUOT REGIONAL DISTRICT

KEEPING YOU CONNECTED

AUGUST 27 & SEPTEMBER 10, 2025 (CONTINUED)

PLANNING MATTERS (CONTINUED)

Rezoning and Bylaws

- **Deferred:**
 - Board of Directors deferred a decision on Development Variance Permit DVF25001 to allow the applicants to address concerns raised during the public notice period and to invite the applicants to present to the Board as a delegation.

Parcel Frontage Waiver:

- **SD24009PFW, Sproat Lake** - The Board of Directors waived the 10% road frontage requirement, as per section 512 of the Local Government Act, for proposed Strata Lot 1 as shown on the subdivision plan for the property located at 18440 Pacific Rim Hwy.
- **SE25008PFW, Beaver Creek** - The Board of Directors waived the 10% road frontage requirement, as per section 512 of the Local Government Act, for proposed Lot B as shown on the subdivision plan for the property located at 6320 Beaver Creek Rd.

Development Variance Applications:

- **Deferred:**
 - Board of Directors deferred a decision on Development Variance Permit DVA25005 to the October 8, 2025, Board of Directors meeting to allow the applicants to address concerns raised during the public notice period and to invite the applicants to present to the Board as a delegation.

Temporary Use Permits:

- **Issued**
 - **TUP25008** - 8335 Beaver Creek Rd., Beaufort
 - **TUP24008** - 10404 Marina Vista Dr., Sproat Lake



More orange shirts worn on Mondays. Tseshaht First Nations began this tradition, and the ACRD is honoured to participate.

REPORTS

- The Board of Directors received a staff report regarding Electoral Area Incorporation and provided information regarding grant opportunities to fund Electoral Area Incorporation exploration.
- The Board of Directors resolved to submit a late resolution to the Union of British Columbia Municipalities regarding collaboration between the Province of British Columbia and the Government of Canada to:
 - Partner with the private sector to retrofit a portion of Canada's retired CC-130H Hercules fleet into large air tankers for wildfire suppression.
 - Deploy these aircraft as part of a strengthened national wildfire response capacity, to be shared with provinces and territories and, where appropriate, used for international humanitarian and emergency missions. Consider that the Canadian Interagency Forest Fire Centre assist in managing deployment under a transparent cost-sharing framework, with initial operating capability by the 2027 wildfire season.
 - Prioritize this made-in-Canada solution that leverages Canadian engineering, protects lives, communities, and the environment.

250-720-2700 www.acrd.bc.ca 3008 Fifth Ave. @ACRDgov



Heritage Commission Meeting
October 1st, 2025

Community at Large – NO REPORT

J. Museum

Cecil Dawson Exhibit, Summer Camps and Fall Programming

- In August, we welcomed: 1,127 guests of which 95 were for educational programming.
- Our collaboration with the Youth Movie Night was well attended. We approximate over 100 youth showed up for the event.
- The Industrial Heritage Antique Truck and Machine show was also well attended.
- We have hired a new education museum assistant – Sherry Towers. She will be working 19 hours a week and can be reached at sherry_towers@portalberni.ca or 250-720-2513. She will be working Monday and Friday until the end of September
- Colleen is back so we are looking at updating our website as well as changing up the leisure guide.
- The Fall Fair booth interacted with 967 people over the four-day event. There was good interaction with the displays and booth even though it was quite loud if the main stage was being used. The “Guess the Artefact” was well received with 504 entries and 6 right guesses. The Alberni Valley Museum Mystery Artefact at the 2025 Fall Fair was a bread box. Used by West Coast Bakery in the 1930s & 40s, it was custom built to the baker’s specifications by Alberni Engineering. One of several boxes used for institutional or bulk deliveries to places such as: the fish cannery at Kildonan, Franklin River camp, Great Central Sawmill, the Residential School, and the hospital. Bread loaves were put into the box unwrapped, and still warm – the slat arrangement allowed for air flow. Loaves would have been stacked about 3 layers high, with the box holding about 3 dozen loaves.

K. Hupačasath First Nation – NO REPORT

L. čišaaʔath (Tseshaht) First Nation – NO REPORT

7. Next Meeting

A. November 5th, 7pm (AVM)



COUNCILLOR SOLDA – COUNCILLOR REPORT NOVEMBER 24th - REGULAR COUNCIL MEETING

October 16, 2025 – 60th Anniversary Friendship Centre

- Councillor Solda was invited to the 60th Anniversary celebration for the Friendship Centre. The evening included the Ahousaht and Hesquiaht dance groups.
- Councillor Solda received on behalf of Council a drum as a gift. Council formally received it at the October 28th, 2025 Regular Council meeting.

October 23rd, 2025 – Rainbow Gardens Board Meeting (AGM)

- Bev Denning was elected Chair
- Derek Appleton is the Vice-Chair
- Lots of changes are coming to the community with a new build on the horizon.
- Still a significant waitlist

October 28th-30th, 2025 – Vancouver Island Economic Alliance (VIEA) Summit

- AI is here to stay and government needs to embrace it with precautions.
- Very valuable to use in the economic space.
- Networking was extremely beneficial
- Programming included:
 - Health-focused modules
 - Hologram technology: patients would actually be interacting with a projected-body that can speak any language and actually diagnose;
 - “Applied Intelligence: AI and Automation in Action on Vancouver Island” looked at the impact of AI on local businesses. Everything from monitoring fishery catches to mobile apps preserving indigenous language, businesses are using AI to automate marketing and boost efficiency.

November 2nd, 2025 – Potlatch (Alberni Athletic Hall)

- Personal invitation to a migratory salmon potlatch Hosted by Ḥupačasath Ḥawit Tsu Tsii In (Alton Watts) and Ḥiškiiʔath Elder/Artist Aniičačist (Tim Paul)
 - The event was to will raise awareness of issues in the territories around the community, protecting rivers, streams, and creeks and include intrusive logging and the harms of fish farms.
 - The event included stories about stewardship and traditional leadership roles and responsibilities—including honouring Migratory Salmon relatives
- Also in attendance was Carl Johan Gurt, who did his PhD in Nuuchahnulth culture and spirituality

November 5th, 2025 – ACRD Transportation Committee

- [Agenda](#)

- The Committee heard a presentation from Michael Pearson, Director, and Nikki Schneider, Operations Manager, of the Ministry of Transportation and Transit regarding Highway 4 Emergency Detour Route Options
- The recording of the meeting can be watched [here](#).

November 5th, 2025 – ACRD Emergency Program Executive Committee Meeting

- ACRD Emergency Committee
- [Agenda](#)
- The Committee heard a report from the Adriane Brown Group, regarding Emergency communication and Public Notification Plan.
- A recording of the meeting can be viewed [here](#).

November 12th, 2025 – Mainland Engagement Meeting

- Information session for annual winter maintenance
- Crystal Hiltunen, Roads and Drainage Superintendent for the City of Port Alberni, was also in attendance.

November 13th, 2025 – Health Forward Summit (Regional District of Nanaimo)

- The Health Forward Summit sought to bring together leaders from First Nations, the Government of British Columbia, local governments, health authorities, community health organizations and other partners to discuss the future of healthcare in Central and North Vancouver Island. It was an opportunity to review the progress that has been made, spark collaboration on future solutions to existing healthcare challenges and strengthen the shared commitment to building a healthier, more resilient Vancouver Island.
- Bringing doctors to our community
- Recommendations, many of which the City of Port Alberni is already doing
- Healthcare for First Nations
 - Culturally sensitive
- AI in Healthcare

November 15th, 2025 – Hope in the Valley

- Councillor Solda attended the Salvation Army fundraiser with Councillor Haggard and Mayor Minions
- The Salvation Army is always looking for volunteers
- Kettle campaign beginning soon

November 17th-19th, 2025 – Housing Central Conference

- STEP: Moving People Towards Housing Self-Sufficiency
 - This session will provide an overview of STEP, including its outcomes, implementation through city regulatory tools, and firsthand accounts from both a client and non-profit housing operator who have benefitted from the program.
- Building Community in Transitional Housing
 - Temporary and transitional housing is a growing focus in many communities that are recognizing needs in all areas of the housing continuum. Connective is in the unique position to be operating transitional housing sites throughout BC, adding, since 2024, over 200 units with funding from the province's homelessness encampment action response temporary housing program (HEARTH).
- Unlocking Potential Through a Housing Continuum
 - This session explores a comprehensive housing continuum model designed to support individuals transitioning from homelessness and addiction to recovery and independent living. Participants will gain insight into how safe, stable, and supportive housing – combined with wraparound services – can create a foundation for sustained recovery.

- Transition Through the Housing Spectrum
 - This session will explore the challenges and opportunities in supporting tenants who transition between supportive and independent housing. Participants will discuss the importance of on-going community support, the strain on agencies, and what housing providers can do to strengthen collaboration across the continuum.
- Keynotes from Dr. James Makokis, Jay Kiew, Harrison Mooney, and Anthony Morgan