
AGENDA - COMMITTEE OF THE WHOLE
Monday, November 17, 2025 @ 6:00 PM
In the City Hall Council Chambers & Via Video-Conference
4850 Argyle Street, Port Alberni, BC

The following pages list all agenda items received by the deadline [12:00 noon on the Wednesday before the scheduled meeting]. A sample resolution is provided for most items in italics for the consideration of Council. For a complete copy of the agenda including all correspondence and reports please refer to the City's website

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

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A. CALL TO ORDER & APPROVAL OF THE AGENDA

1. The Committee 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 [č'íšaaʔath] and Hupačasath First Nations.
2. Late items identified by Committee members.
3. Late items identified by the Corporate Officer.
4. Notice of Video Recording (live-streaming and recorded/broadcast on YouTube).

That the agenda be approved as circulated.

B. ADOPTION OF MINUTES - Page 4

1. Minutes of the meeting held at 6:00 pm on October 20, 2025, as presented.

C. PUBLIC INPUT PERIOD

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

D. DELEGATIONS

1. **Ministry of Transportation and Transit**
M. Pearson, South Coast Region Director, Vancouver Island District for the Ministry of Transportation and Transit in attendance to discuss roadway safety at Cathedral Grove.
2. **Organizing Committee for FIFA - Page 9**
A. Jah in attendance to seek Council support for the Alberni Valley FIFA 2026 Team Base Camp upgrades and legacy sports infrastructure.

E. UNFINISHED BUSINESS

1. **2026-2030 Financial Plan Status** - Page 18

Report dated November 10, 2025 from the Director of Finance providing an update on the 2026-2030 Financial Plan.

THAT the Committee of the Whole receive the report titled '2026-2030 Financial Plan Status' as information.

F. STAFF REPORTS

1. **Service Level Reports** - Page 26

Service Level report presentations from the following departments:

- Community Safety and Social Development
- Human Resources
- Economic Development
- Parks, Recreation & Culture
- Development Services
- Infrastructure Services
- Finance
- Fire Department

THAT the Committee of the Whole receive the Service Level reports from the Community Safety and Social Development, Human Resources, Economic Development, Parks, Recreation & Culture, Development Services, Infrastructure Services, Finance, and Fire departments for the period 2026-2030 as information.

G. CORRESPONDENCE

H. NEW BUSINESS

1. **2026 – 2030 Financial Plan | Facilities Capital Amendment 2027-2030** - Page 173

Report dated November 10, 2025 from the Manager of Facilities presenting '2026 – 2030 Capital Plan' requests derived from the Facility Condition Assessment report (FCA).

THAT the Committee of the Whole recommend 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*

2. **Alliance of Resource Communities** - Page 179

Report dated October 23, 2025 from the Manager of Economic Development providing the Committee with information about the Alliance of Resource Communities.

THAT the Committee of the Whole recommend Council direct that the City of Port Alberni become a member of the Alliance of Resource Communities [ARC].

I. QUESTION PERIOD

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

J. ADJOURNMENT

That the meeting adjourn at pm.

MINUTES OF THE COMMITTEE OF THE WHOLE
Monday, October 20, 2025 @ 6:00 PM
In the City Hall Council Chambers & Via Video-Conference
4850 Argyle Street, Port Alberni, BC

Present: Councillor D. Haggard (Chair)
Councillor D. Dame
Councillor C. Mealey
Councillor T. Patola
Councillor C. Solda

Regrets: Mayor S. Minions
Councillor T. Verbrugge

Staff: M. Fox, Chief Administrative Officer
S. Darling, Director of Corporate Services
S. Smith, Director of Development Services, Deputy CAO
A. McGifford, Director of Finance
T. Cross, Deputy Fire Chief
M.C. Massicotte, Manager of Community Safety and Social Development
S. Perry, Manager of Culture
C. Wright, Manager of Operations
K. Motiuk, Deputy Director of Corporate Services [Recording Secretary]
F. Guevarra, Software Analyst

Gallery: 35

Introductory Remarks

Chair Haggard offered condolences on the passing of Ellen Froid, former Executive Director of Sage Haven Society.

A. CALL TO ORDER & APPROVAL OF THE AGENDA

The meeting was called to order at 6:02 PM.

B. ADOPTION OF MINUTES

MOVED AND SECONDED, THAT the minutes of the meeting held at 6:00 pm on September 15, 2025, as presented.

CARRIED

C. PUBLIC INPUT PERIOD

K. Ambrose

Spoke to concerns regarding consideration of the Temporary Use Permit [25-03] for 3130 3rd Avenue [Bread of Life Centre].

L. George

Spoke to achievements of Temporary Use Permit [25-03] for 3130 3rd Avenue [Bread of Life Centre].

Major M. Ramsay, Port Alberni Salvation Army

Spoke regarding Temporary Use Permit [25-03] for 3130 3rd Avenue [Bread of Life Centre].

N. Tsai

Spoke in support of Temporary Use Permit [25-03] for 3130 3rd Avenue [Bread of Life Centre].

G. Hughes

Spoke in support of Temporary Use Permit [25-03] for 3130 3rd Avenue [Bread of Life Centre].

M. Hunter

Spoke regarding clean energy opportunities.

Council agreed to permit an additional speaker to Public Input.

T. Deakin, INEO Employment Services

Spoke regarding Temporary Use Permit [25-03] for 3130 3rd Avenue [Bread of Life Centre].

D. DELEGATIONS

1. **Alberni Drug & Alcohol Prevention Services [ADAPS]**

D. Hamilton, Executive Director, provided an update on the development of the Foundry Youth Health Centre.

2. **M. Mortensen**

Requested Council preserve five tennis courts at Gyro Park and discuss options for designated pickleball courts.

T. Barjasic was invited by Council to speak regarding tennis court use.

Councillor Dame left the meeting at 7:08 p.m. and returned to the meeting at 7:10 p.m.

E. UNFINISHED BUSINESS

1. **2026 – 2030 Financial Plan | Operational Amendments**

MOVED AND SECONDED, THAT the Committee of the Whole receive the report '2026-2030 Financial Plan | Operational Changes' dated October 15, 2025.

CARRIED | Res No. 25-91

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council amend the "Draft 2026-2030 Financial Plan" as follows:

- i. Reduce Line 11111 – General Purposes - Taxes - \$1,517,361*
- ii. Reduce Line 28220 – Projects TBD Council Direction - \$2,017,361*
- iii. Increase Line 28211 – Transfer to Reserves – Asset Management Reserve - \$500,000*

CARRIED | Res No. 25-92

F. STAFF REPORTS

1. **Service Level Report | Corporate Services**

MOVED AND SECONDED, THAT the Committee of the Whole receive the Service Level report from the Corporate Services department for the period 2026-2030 as information.

CARRIED | Res No. 25-93

2. **2026 – 2030 Financial Plan | Corporate Services Operational Budget**
MOVED AND SECONDED, THAT the Committee of the Whole recommend Council approve an increase in the “Draft 2026-2030 Financial Plan” as follows:
 - i. *Increase line 21215 – Legal Fees by \$25,000 for a total of \$50,000 through 2030.*
 - ii. *Increase lines 21211 & 21212 Software Licencing by \$5,000 in 2026 and an additional 5% each subsequent year from 2027 to 2030.*

CARRIED | Res No. 25-94

G. CORRESPONDENCE

H. NEW BUSINESS

1. **City of Port Alberni Neighbourhood Mitigation Strategy**

Councillor Patola left the meeting at 7:35 p.m. declaring a conflict of interest citing his involvement with the Port Alberni CMHA Board.

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council endorse the ‘Neighbourhood Mitigation Strategy’ dated October 14, 2025.

CARRIED | Res No. 25-95

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council postpone discussion to December 2025 regarding allocation of \$120,000 from Line 22130 within the “Draft 2026-2030 Financial Plan” to fund the Clean Team program, and direct Administration to pursue grant funding for the Clean Team program.

CARRIED | Res No. 25-96

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council direct Administration to continue working with the province to participate in the Provincial Encampment & Homelessness Response (Heart & Hearth) pilot program.

CARRIED | Res No. 25-97

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council direct Administration to seek funding opportunities for the initiatives outlined within the Neighbourhood Mitigation Strategy in collaboration with existing social service agencies that offer similar services.

CARRIED | Res No. 25-98

Councillor Patola returned to the meeting at 8:01 p.m.

2. **2026 – 2030 Financial Plan | Fire Department Operational Budget**
MOVED AND SECONDED, THAT the Committee of the Whole recommend Council approve the annual addition (with inflation) for the acquisition of Starlink subscriptions for eight mobile units within the ‘Draft 2026–2030 Financial Plan’ as follows:
 - i. *Increase line 22431 - Communication System - \$8,000.*

CARRIED | Res No. 25-99

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council allocate funding in 2026 within the “Draft 2026–2030 Financial Plan” for roof venting and skylight improvements to reduce heat stress in apparatus bays as follows:

- i. Increase line 22471 - Fire Building Maintenance - \$11,600.*

CARRIED | Res No. 25-100

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council approve the annual addition (with inflation) for repairs and maintenance of the Tsunami Warning System infrastructure within the “Draft 2026–2030 Financial Plan” as follows:

- i. Increase line 22510 - Emergency Program (Tsunami Warning) - \$8,000.*

CARRIED | Res No. 25-101

Councillor Patola left the meeting at 8:25 p.m. and returned to the meeting at 8:27 p.m.

3. 2026 – 2030 Financial Plan | Special Event Funding

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council amend the “Draft 2026-2030 Financial Plan” to reflect the following:

- i. Increase line 27190 – Special Event – Expenses - \$15,000.*

CARRIED | Res No. 25-102

4. Transit Bus Shelter and Bench Enhancements

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council amend “City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025” as follows:

- i. Add Transit Infrastructure upgrades – 2025 Capital Plan - \$75,000*
- ii. Increase – Contribution from BC Transit “Local Only Transit Fund” - \$75,000*

CARRIED | Res No. 25-103

MOVED AND SECONDED, THAT the Committee of the Whole recommend to Council that the Mayor and Corporate Officer be authorized to execute the ‘BC Transit Bus Shelter Program Agreement’ for the improvements to 18 BC Transit Bus Stop locations in Port Alberni.

CARRIED | Res No. 25-104

Councillor Mealey left the meeting at 8:36 p.m. and returned to the meeting at 8:37 p.m.

5. Building Permit | Public Property Information Portal

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council amend the ‘Draft 2026 – 2030 Financial Plan’ to increase line 26129 – Planning Administration by \$53,000 to correct the building permit information on the Property Information Portal.

CARRIED | Res No. 25-105

6. **Audit Committee | Terms of Reference Review**

MOVED AND SECONDED, THAT the Committee of the Whole recommend that Council rescind the Audit Committee and transition financial oversight duties to the broader Council through regular reporting at Committee of the Whole meetings, to take effect in January 2026.

CARRIED | Res No. 25-106

I. **QUESTION PERIOD**

K. Ambrose

Inquired about numbers of taxpayers in the City, and the Good Neighbour agreement between the City and the Salvation Army.

J. **ADJOURNMENT**

MOVED AND SECONDED, THAT the meeting adjourn at 8:54 p.m.

CARRIED

Mayor

Corporate Officer



CONTACT INFORMATION: (please print)

Full Name: Abu Hasan Muhammed Jah Organization (if applicable): Organizing Committee for F
Street Address: 3072 4th Avenue, Port Alberni Phone: 2369948577
Mailing Address: 3072 4th Avenue, Port Alberni Email: ahmjahangir@agrohope.ca

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:

To seek Council support for Alberni Valley FIFA 2026 Team Base Camp upgrades and legacy sports infrastructure (Bob Dailey Stadium, Echo Minor Field, and the Gyro Centre), enabling international team training, community benefits, and alignment with FIFA standards.

Requested Action by Council (if applicable):

(1) Consider supporting fundraising efforts for FIFA 2026 stadium and facility upgrades, and (2) approve (in kind) City-funded project management, oversight, and procurement up to \$250,000 to ensure timely completion and accreditation.

Supporting Materials/PowerPoint Presentation: ☐ No ☒ Yes

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

SIGNATURE(S):

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

Jahangir

November 4, 2025

Signature:

Date:

OFFICE USE ONLY:

Approved: (Deputy City Clerk)

[Signature]

Scheduled Meeting Date: Nov 17, 2025

Date Approved: Nov 5, 2025

Applicant Advised: Nov 5, 2025

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 FOIPPA.

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

File # COW Nov 17
0550-30-2025

FIFA 2026 Pre-Tournament Training Facility Upgrades City Council Presentation

Organizing Committee of FIFA 2026
Activities in Alberni Valley
November 17, 2025

Land Acknowledgement

We respectfully acknowledge that we live, work, and play on the unceded traditional territories of the Hupacasath and Tseshaht First Nations.

Overview & Summary

- Secure FIFA accreditation for Bob Dailey Stadium & Echo Minor Field
- Complete upgrades by May 2026 for Pre-Tournament Training Base
- Deliver legacy infrastructure, youth benefits, and economic impact

Key Community Benefits

- International visibility & sport tourism
- Legacy facilities for youth, schools, and local sport
- Economic activity for hotels, food, transport & businesses
- Community pride and long-term sport development

Funding Summary – Capital Costs

- Assessment & Accreditation: \$30,000
- Design and Budget: \$30,000
- Field & Facility Upgrades: \$600,000
- Contingency: \$90,000

- Subtotal (Fundraising): \$750,000

- City In-Kind (Project Mgmt): Est. \$250,000
- Total: \$1,000,000

Proposed Timeline

- Nov–Dec 2025: City Endorsement, Fund raising
- Dec–Jan 2026: Sports Lab + Engineering Assessment
- Jan–Feb 2026: Design & procurement
- Mar–May 2026: Construction & upgrades
- May 2026: FIFA Inspection & Accreditation

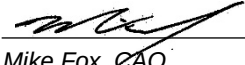
Council Support Requested

- 1. Endorse fundraising for required upgrades
- 2. Approve in-kind City support for project management and oversight in 2026

- Together, we can bring FIFA 2026 to the Alberni Valley
- Questions & Discussion

Thank You

Date: November 10, 2025
File No: 1720-20-2026-2030
To: Committee of the Whole
From: M. Fox, CAO
Subject: **2026-2030 Financial Plan Status**

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

THAT the Committee of the Whole receive the report titled “2026-2030 Financial Plan Status” as information.

PURPOSE

To provide updates and an opportunity to review and seek information related to the ‘2026-2030 Financial Plan’ and invite the Committee’s recommendations or requests for additional information.

BACKGROUND

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

ALTERNATIVES/OPTIONS

- That the Committee of the Whole receive the report titled “2026-2030 Financial Plan Status”.
- The Committee can request that Administration brings forward information to support decision making and will also allow for additional information requests where required.

ANALYSIS

The ‘2026-2030 Financial Plan’ provides funding required for the current levels of service, direction set by Council and continued implementation of the 2023-2027 *Corporate Strategic Plan* priorities. Updated annually, the City’s five-year Financial Plan includes budgeted revenues and expenditures to deliver day-to-day services to the community, implement strategic initiatives, invest in infrastructure, and enable long-term funding strategies for future infrastructure requirements. In large part, this Financial Plan was approved previously within the ‘2025-2029 Financial Plan’ with changes based on utilization and cost increases for the current levels of service.

Currently the ‘Financial Plan’ is with Council and the public for review and input; all recommendations for 2026 have been included in the current draft of the plan. Efforts continue to enhance clarity regarding taxpayer

costs, particularly focusing on the Level of Service presentations, which continue at the November 17 Committee of the Whole.

An allocation change has been made transferring Bylaw Services costs from Administration to Protective Services, to better reflect the service activity. The summary of changes for 2026 has been expanded to include revenue details.

IMPLICATIONS

The final impact of the annual financial plan will be confirmed upon adoption by Council in February. The province requires adoption of the *'Financial Plan'* and associated bylaws before May 15th of each year. An overview of the Financial Plan will be provided to Committee and input will be received for follow up.

Recent improvements in recording and process allow for the reallocation of positions throughout the Financial Plan. These adjustments are noted in the line-by-line summary to support clarity regarding each cost centre shift.

Council should review the allocation of Community Gaming funds, noting a shift involving allocation of administrative costs to the Community Investment Program. Council will need to confirm allocations within the Bylaw for 2026-2030. The work in progress, year to date actuals and level of service breakdowns will be included for the 3rd reading of the Bylaw, with actuals for the 3rd quarter provided at the November 25th Audit Committee meeting.

COMMUNICATIONS

Date	Meeting	Purpose
September 15, 2025	CoW	Director of Finance to provide the kickoff 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	CoW	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.

To review the information and details provided to date related to the Financial Plan, please visit the [Lets' Connect PA](#).

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"*

**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
	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	20,538,459	6,124,482	5,503,762	4,417,582	4,864,387
Other Municipal Purposes					
General Municipal	6,414,286	6,611,007	6,866,971	7,111,819	7,334,867
Police Services	11,342,170	11,766,511	12,111,189	12,522,499	12,917,194
Fire Services	5,345,229	5,559,899	5,821,275	6,063,676	6,319,001
Other Protective Services	510,269	556,783	543,934	567,162	585,592
Transportation Services	6,951,888	7,186,977	7,420,325	7,725,574	7,936,561
Environmental Health and Development	3,769,506	3,853,426	4,040,340	4,164,657	4,286,136
Parks and Recreation	8,286,298	8,552,386	8,825,609	9,156,584	9,487,523
Cultural	2,151,216	2,157,275	2,235,704	2,319,770	2,392,666
Water	2,580,255	2,660,794	2,743,787	2,855,563	2,855,563
Sewer	2,171,596	2,238,927	2,308,252	2,405,496	2,477,672
Contingency	300,000	300,000	300,000	300,000	300,000
	71,198,399	58,405,694	59,558,375	60,447,608	59,914,390
Revenue Over (Under) Expenses Before Other	(14,769,601)	731,573	870,449	2,044,552	4,892,216
Other					
Debt Proceeds	-	-	-	-	-
Debt Principal	(525,753)	(525,753)	(525,753)	(525,753)	(525,753)
Transfer from (to) Reserves	15,295,354	(205,820)	(344,696)	(1,518,799)	(4,366,463)
	14,769,601	(731,573)	(870,449)	(2,044,552)	(4,892,216)
Balanced Budget	-	-	-	-	-

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

Service Level Report

City of Port Alberni



Community Safety & Social Development

Service Area: Bylaw Services

Community Safety & Social Development services are designed to enhance the well-being and quality of life of their residents through addressing safety and social issues, promoting inclusivity, and implementing programs and policies that contribute to the overall social progress of the community.

Bylaw Services addresses complaints by residents through enforcement of city bylaws. The priority areas are determined by Policy No. 3008-1 - Bylaw Enforcement (assessment of valid complaints, prioritization of Health & Safety, and a proactive enforcement of priority areas identified by Council).

Services provided through the Bylaw services department include:

- Educating the public on bylaws and compliance issues
- Working on gaining voluntary compliance whenever possible
- Processing calls and complaints on bylaw enforcement issues
- Issuing violation notices
- Processing tickets
- Working in collaboration with Animal Control (Contracted service through the SPCA)
- Issuing dog licenses
- Working with Development Services to follow-up on outstanding business Licensing
- Coordinating enforcement actions with other City departments including business licensing, building violations, zoning infractions, fire violations, parks and public spaces, etc.

Bylaw Services metrics (8) for January to September 2025 service levels are:

Fines:

1. # of complaints received – **690**
2. # of active/open files - **191**
3. # of completed files - **490**
4. # of tickets issued – **418**
5. # of dog licenses issued - **595**

Revenue:

1. Outstanding fines - **\$44,124**
2. Fine amounts - **\$57,991.50**
3. Dog license revenue received - **\$18,900**

Council Expectations: Bylaw Services

Outline of Council Expectations of each area of a department – drafted by staff affirmed and added to by Council in service level discussions

Expectations should align with services provided

1. Implementation of the tiered proactive enforcement approach as established in policy.
2. To meet the service standards set out by the City of Port Alberni.

Successes and Challenges/Opportunities:

Highlights of success or improvement in department, accomplished goals, KPIs met or exceeded and challenges/ barriers to succeeding in KPIs, goals or priorities (operational, resources, regulatory, etc.)

Successes:

- Approach to encampments and unhoused people through partnerships with community outreach teams, and first responder agencies.
- Proactive enforcement of trailers, RVs, and boats parked on streets.
- Proactive enforcement of graffiti removed.

Challenges:

- Volume of calls in relation to the staffing resources.
- Follow-up processes for fine adjudication, including a collection process for outstanding fines.

Opportunities:

- Building relationships with the social services outreach teams to mitigate the encampments in town.
- Creation of the Good Neighbour Agreement with a liquor establishment, and a social services organization.

2025 Council Priorities and Status:

Current year key Council identified projects related to the department area (of those discussed in Strategic Planning/check-ins) and status of those priorities:

Bylaw Services:

- Update Bylaws as required and develop operational policies -- Bylaws updated or amended included the Animal Control Services Bylaw, Bylaw Enforcement Notice Bylaw, Nuisance Abatement Bylaw. Operational Policies include the Bar Watch Policy, and the Encampment Policy.
- Management of derelict buildings through the Nuisance Abatement Working Group - ongoing.
- Establishment of collections policy and process for 2025 implementation – RFP posted, and contract anticipated for October, 2025.
- Management of the Graffiti Removal program - ongoing.

2026 Council Priorities and Communication Format

Priorities:

1. Update Bylaws as required and develop operational policies
2. Management of derelict buildings. One is currently on the Active List and eleven are on the Actively Monitoring List. The Working Group will be revising the assessment and reporting criteria.

Communication Format:

- Council decisions communicated through regular reports.
- Social media is utilized to communicate Bylaw initiatives and education.
- Communication at networking tables (Coalition, Situation Table, Nuisance Abatement Working Group, Community Policing volunteers, Service Providers tables, etc.).
- Public engagement sessions to continue to advance community safety initiatives.

Service Area: Community Policing

Community Policing aims to reduce crime rates by implementing community policing strategies through collaboration with law enforcement, bylaw services, and community organizations, implementation of neighborhood watch programs to increase vigilance and deter criminal activities, and assessments of impacted businesses and private residents through Crime Prevention Through Environmental Design (CPTED) strategies. The core activities come from the RCMP Volunteer Management Framework. The Community Policing program core activities are determined by the priorities of the City of Port Alberni and the local RCMP detachment.

The current core activities under the Port Alberni Community Policing program are:

- Crime Watch vehicle patrol
- Speed & Distracted Driving Watch
- Lock Out Auto Crime (ICBC program)
- Stolen Auto Recovery Program (ICBC program)
- Project 529 Bike Registration (Manager, volunteers and Community Safety Clerk)
- Community Policing Office Administration (Manager and volunteers)
- Special Community Events (Manager and volunteers)

The metrics for service levels from January to August 2025 are:

- # of volunteers = **20**
- # of volunteer hours contributed = **2,247.7**
- # of vehicles inspected for Stolen Auto Recovery (SAR) program = **18,571**
- # of distracted drivers tracked, and # reported to the RCMP: Tracked= 56,496 Reported= **25**
- # of speeding drivers tracked, and # reported to the RCMP: Tracked= **97,209**
- # of crime awareness letters delivered to property owners = **224**
- # of bicycles registered through the Project 529 registry= **0**
- # of hours of crime watch patrols via vehicle= **1,575**
- # of community events attended= **6**

Council Expectations: Community Policing

Outline of Council Expectations of each area of a department – drafted by staff affirmed and added to by Council in service level discussions Expectations should align with services provided

Community Policing:

1. Maintain the Community Policing core activities (13/19).
2. Provide community policing initiatives to engage a diverse subset of volunteers, including youth and young adults by adding additional core activities such as graffiti removal programs.
3. Represent the City as a community safety resource at community events and throughout the community.

Successes and Challenges/Opportunities:

Successes:

- Enhancement of the crime watch core activity through modification of the crime watch program to include foot patrols as well as vehicle surveillance.

Challenges:

- Volunteer recruitment.
- Risk management for volunteers conducting foot patrols.
- Public perception on level of community safety service level expectations for volunteers.

Opportunities:

- To develop a youth after school volunteer program.
- To research and apply for a Crime Prevention Through Environmental Design (CPTED) and work with the Chamber of Commerce to co-deliver the program.

2025 Council Priorities and Status:

1. Enhancement of community safety activities through the Community Policing Program – ongoing.
2. Research options for additional community safety programs – ongoing.

2026 Council Priorities and Communication Format**Priorities**

Continue Community Policing core activities (below), add new ones as appropriate (i.e. graffiti removal):

- Crime Watch vehicle patrol (COPS)
- Foot Patrols
- Speed & Distracted Driving Watch (ICBC) Property Crime Awareness letter distribution Lock Out Auto Crime (ICBC program)
- Stolen Auto Recovery Program (ICBC program) Before P.A.R.T.Y. prevention program
- Business Link – CPTED (Manager)
- Community Policing Office Administration (Manager and volunteers) Special Community Events (Manager and volunteers)
- Project 529 Bike Registration (Volunteers, Community Safety Building & the RMCP)
- Block Watch (Manager)
- Graffiti Clean up

Communication Format:

- Council decisions communicated through regular reports.
- Social media is utilized to communicate Community Policing initiatives and education.
- Seek communications opportunities to recruit more volunteers.

Service Area: Community Social Development

Community Safety & Social Development services are designed to enhance the well-being and quality of life of their residents through addressing safety and social issues, promoting inclusivity, and implementing programs and policies that contribute to the overall social progress of the community. The three services areas are:

To address converging issues around unaffordable housing, homelessness, mental health & substance use, and social disorder through convening, facilitating, and coordinating the social services and health community partners. The metrics for services levels are:

- # of Continuum of Care partner meetings – four meetings; **January, March, May and September with 25-30 people in attendance.**
- Status of the short, medium, and long-term actions of the Continuum of Care Coalition – **Short Term action items complete including launching the Continuum of Care Coalition table, formalizing networking, developing a visual map of services.**
- # of Situation Table meetings – Thirty-Eight (38) **meetings were held** at the Public Safety Building.
- # of interventions at the Situation Table – Ten (10) **people were referred to the table and four (4) accepted services.**

Council Expectations: Community Social Development

Outline of Council Expectations of each area of a department – drafted by staff affirmed and added to by Council in service level discussions Expectations should align with services provided

- Collaboration & community engagement to accomplish identified action items for the Continuum of Care Coalition and the Situation Table.
- To advance the action plan for the Continuum of Care Coalition and the Situation Table.

Successes and Challenges/Opportunities:

Highlights of success or improvement in department, accomplished goals, KPIs met or exceeded and challenges/ barriers to succeeding in KPIs, goals or priorities (operational, resources, regulatory, etc.)

Successes:

- Finalized the mapping of services and gaps in the community.
- Finalization of the outreach worker services inventory.
- Commencement of the Neighbourhood Mitigation Strategy.
- Application to UBCM for the Community Safety and Well-Being Strategy.
- Initiation of a pilot Crisis Response Team with BCEHS and Island Health.

Challenges/Opportunities:

- Challenges with resources for Community Safety and Social Development.

2025 Council Priorities and Status:

Current year key Council identified projects related to the department area (of those discussed in Strategic Planning/check-ins) and status of those priorities:

- Creation of the Continuum of Care Coalition – ongoing.
- Launch of the Situation Table – ongoing.

Next year Council identified projects related to the department area (of those discussed in Strategic Planning/check-ins). If communications are required for Priorities (i.e. Now-Next-Later, Council Resolutions, etc).

2026 Council Priorities and Communication Format

Priorities:

- Advance social development priorities as identified through Council, Senior Management, Community of Care Coalition, and the Situation Table - ongoing
- Coordinate a Community Safety & Well-Being leadership team with the UBCM grant.
- Initiate Neighbourhood Mitigation Strategies including Agreements, Clean Teams, Crisis Response Teams, Diversion Outreach Teams and Security Ambassadors. .

Communication Format:

- Council decisions communicated through regular reports.
- Social media is utilized to communicate decisions and department priorities.
- Communication at networking tables (Continuum of Care Coalition, Situation Table, Nuisance Abatement Working Group, Community Policing volunteers, Service Providers tables, etc.).
- Public engagement sessions to continue to advance community safety initiatives and input into the Community Safety & Well-Being Strategy.

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%

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%

Service Levels Report

City of Port Alberni



Human Resources

Service Area: Human Resources

The Human Resources (HR) department conducts its work in alignment with the Guiding Principles as adopted by Council:

- Be authentic
- Demonstrate courage, integrity and humility
- Be innovative
- Be respectful, communicative and accountable

The HR department supports all areas of the organization in all human resources functions, to support Council's Strategic Priority goal 3.3, *City provides quality services to residents*, and specifically Strategy 3.3.2, *Port Alberni is a preferred place to live, work, and play*. These functions include:

- Staffing & recruitment - internal posting processes, full cycle external recruitment, workforce and succession planning, organizational design/structure, job description management
- Employee relations - support employees and managers in all aspects of the employment experience, including onboarding and orientation processes; assist managers in addressing and resolving employee concerns in accordance with collective agreement provisions, City policies and/or relevant legislation
- Occupational Health and Safety (OHS) – manage the City's OHS program:
 - ensure that required safety documents and processes including policies, safe work procedures, hazard assessments, emergency response plans, workplace inspections, etc. are in place and updated as required
 - ensure compliance with WorkSafeBC (WSBC) health and safety regulations as well as other relevant legislation/regulation
 - manage WSBC requirements including injury reporting, incident investigations, reporting of events requiring notification
 - facilitate the activities of the City's Joint Occupational Health and Safety Committees
 - maintain the City's WSBC Certificate of Recognition (COR) program; conducts internal audits as required
 - facilitate and support the City's return to work programs including employee meetings, identification of appropriate modified work options, liaising with medical and health providers
 - provide advice and support to all City staff and departments on OHS topics
 - promote health and safety across the organization; educate staff on health and safety issues
 - conduct ergonomic assessments
- Training and development – support departments in identifying and coordinating training opportunities for staff; identify and facilitates City-wide training requirements and opportunities
- Performance management – including formal review systems (annual, probationary, etc.), for exempt and unionized staff
- Labour relations – support employees and managers with interpretation and administration of the City's two collective agreements; grievance and bargaining processes
- Job evaluation and salary administration – CUPE job evaluation program and the exempt salary compensation system (including market review processes)
- Policy development and administration – new policy development as well as review and updating of current policies
- Investigations – conduct as required (performance, disciplinary, bullying and harassment, etc.)
- Progressive discipline processes
- Employee recognition programs
- Employee and Family Assistance Program

Different than most City departments, HR provides service to internal rather than external customers. Service levels are determined in part by annual or cyclical human resource requirements, however the majority of the support HR provides is event-driven (e.g. retirement, employee posting into a new position, performance issue, safety incident, etc.).

Many of the metrics associated with HR can be quantified (e.g. number of employees hired, number of recruitments completed, number of incident investigations required/completed, number of grievances, etc.), however these metrics do not easily define a level of service, nor are they constant. The level of service delivered by HR is measured more accurately by the ability of the department to provide adequate support in a timely manner and meeting legislative requirements (where applicable). Another measure of level of service is the ability of the department to progress new strategic HR initiatives and projects.

The Human Resources team is currently made up of two full-time employees and receives administrative support from Corporate Services (0.5 FTE).

With current budget and level of staffing, the HR department is providing an adequate level of service in supporting the organization for the day-to-day HR activities. At times response can be delayed due to specific events that occur and the prioritization of current workload. The department is currently not able to address strategic or long-range initiatives in a timely manner.

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%

Council Expectations: Human Resources

- 1) The City provides a respectful, safe, healthy and inclusive workplace for all employees.
- 2) The City's Human Resources policies and procedures are based on best practices, support the City's strategic plan and positively influence the organization's culture.
- 3) The City's Human Resources policies and procedures are administered consistently and fairly, and are compliant with legislative requirements and applicable collective agreement provisions.
- 4) The City's recruitment practices ensure that staff resources are available across the organization - vacant positions are filled quickly, and innovative recruitment and staffing solutions are utilized to meet the changing needs of the organization and the labour market.

2025 Successes

- Collective bargaining with CUPE Local 118 was completed, with the signing of a 2024 – 2026 collective agreement. This concluded an extended bargaining and mediation process.
- Several key roles were filled in a challenging recruitment environment.
- The City's Injury Management Program was very successful in supporting workers in returning to work following injury. This has numerous benefits to workers and to the City, and is required by legislation.
- The City passed the WorkSafeBC Certificate of Recognition (COR) external audit; the COR rebate will be received (amount is unknown at this time).
- Various human resources and safety policies have been updated.
- A number of complex investigations were completed.
- The re-configuration of City Hall reception has resulted in an increase in dedicated administrative support for HR.

Challenges / Opportunities

- Day-to-day HR activities are being maintained; new strategic and/or long-range projects are not being progressed.
- Review and updating of the CUPE Job Evaluation Program. This is intended to result in an updated job evaluation process however it will take a great deal of time and resources to complete.
- Recruitment continues to be a challenge for a number of positions.
- The Injury Management Program is very effective, however requires a significant amount of staff resources to manage.
- Continued changes to legislative requirements.

2025 Council Priorities

Much of the work of the HR department supports Council's Strategic Priority goal 3.3, *"City provides quality services to residents"*, and Strategy 3.3.2, *"Port Alberni is a preferred place to live, work, and play"*. Specific priorities include:

- | | |
|--|------------|
| • Completion of the collective bargaining process with CUPE Local 118. | • Complete |
| • Updating of HR policies. | • Ongoing |
| • Staff vacancies are filled in a timely manner with qualified and capable candidates. | • Ongoing |
| • Employee retention. | • Ongoing |

Council Priority Status

2026 Council Priorities

Communication Format

- Collective bargaining process with PAPFFA 1667 (current contract expired in December 2024).
- HR Policies are up-to-date and reflective of best practises.
- Staff vacancies are filled in a timely manner with qualified and capable candidates.
- Reports to Council

Service Area: Police Support Services

This department is comprised of the municipal staff who provide support to the RCMP. It includes employees performing specialized administrative work, guarding of prisoners, custodial work and IT services. These employees report to the Manager of Police Support Services (with the exception of the PC Support/LAN Technician).

The work performed by the administrative positions is driven by the work performed by the RCMP members. Administrative support requirements can depend on call volume, type of files, corresponding legislative and procedural requirements, and the service level of the RCMP as set by Council through the RCMP contract and budget. Much of the work performed is driven by quantifiable metrics, however much of this information is not public.

The Custodial Guards provide 24 hour guarding of prisoners, with the guard room being staffed by one Custodial Guard at all times.

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%

Council Expectations: Police Support Services

- 1) Foster a complete community (safe, healthy and inclusive) where the public are and feel safe.
- 2) Continue to provide the required level of support (administrative, guarding of prisoners, facility maintenance and janitorial) for the RCMP at the level of service as set by Council through the RCMP contract and budget.
- 3) Provide innovative strategies to continuously improve the overall efficiency and effectiveness of the RCMP support services.

2025 Successes

- Dedicated and experienced municipal staff continue to provide specialized administrative work, guarding of prisoners, janitorial and facility maintenance services to the RCMP within the approved budget.
- Building modifications for the implementation of body-worn cameras have been completed on time and under budget.
- A new electronic disclosure resource was added; this position provides support with an increased administrative workload and new court disclosure processes.
- Success recruiting new casual administrative and custodial guard staff, given security clearance processing timelines.

Challenges / Opportunities

- Deployment of body-worn cameras (now expected early 2026) will bring changes to processes and administration of information.
- RCMP Detachment security risk-assessment has been completed; next step will be a review of the report findings to prioritize recommended actions.
- Security clearance delays continue; this causes challenges with retention of casual staff.

2025 Council Priorities

- The work performed by the municipal Police Support Services staff supports Council's Strategic Priority #5 – Fostering a Complete Community (Safe, Healthy, Inclusive)
- Continue to focus on the impact of regulatory requirements and changes.
 - Ensure that the RCMP continue to have the administrative staff and equipment to provide high quality service.

Council Priority Status

- Ongoing

2026 Council Priorities

- As above

Communication Format

- Reports to Council; Financial Plan process

Service Levels Report

City of Port Alberni



Economic Development

Service Area: Economic Development

The primary function of Economic Development is to retain existing businesses and attract new ones that will support and diversify the local economy. The ultimate goal of this work is job retention and job creation as well as stable or increasing business and industrial tax revenues for the municipality. Economic Development can also identify and promote measures that will increase the City's tax base and non-tax revenue sources.

Services provided by Economic Development include:

- Developing and maintaining relationships with:
 - o the business community to understand their needs, wants and concerns
 - o local agencies who might partner on the provision of services to businesses or assist in putting conditions into place that will retain businesses or attract new ones
 - o regional agencies and organizations who may have resources that will assist in business retention, business attraction or diversification of the economy
 - o senior levels of government who might regulate local industries or provide funding opportunities
 - o Indigenous communities with business interests
- Writing grant applications for projects in Council's Corporate Strategic Plan and preparing or assisting in progress and final reports to funding agencies
- Responding to media inquiries about business interests

2026-2030 Operating Budget Economic Development

- The Economic Development budget includes allocations for consulting/contract services, marketing/advertising, memberships and one salary.
- A related Business Development budget is utilized to develop new revenue sources and includes an allocation for consulting service fees.

Council Expectations: Economic Development

1. Council is provided with accurate and timely information about local business matters and economic sectors by the Economic Development Manager through the CAO.
2. The City is represented in a friendly, professional manner to businesses, First Nations, local and regional agencies and senior levels of government.
3. Potential entrepreneurs, citizens, media and business publications making inquiries about economic development matters are responded to within one business day where possible.
4. A Quarterly Departmental Report is provided within six weeks of the end of the period.
5. An update report on any project assigned by Council to Economic Development may be requested at any time.
6. A summary of a grant application will be provided to Council in advance of the grant deadline where possible.

2025 Successes

- One movie was filmed here
- A grant for \$500,000 lays the foundation for economic development work in 2026 and beyond
- A grant for \$148,000 provides improvements to Victoria Quay

Challenges / Opportunities

- Three vacant industrial properties were bought by new owners
- The Somass Lands have development potential
- Diversification of the economy is slow
- Tariffs and the Softwood Lumber Agreement impact business

2025 Council Priorities

- Reconciliation
- Small business is prioritized
- A strategy encourages investment and sustainable growth

Council Priority Status

- The CEDIClutesi Haven Marina project is nearing completion
- The Alberni Valley Forestry Coalition was established
- A Ship Recycling Leadership Group has been established

- Business case for an Economic Development Corporation
- Business plans for development of City-owned properties
- Drafts will be presented to Council when ready

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%

Service Levels Report

City of Port Alberni



Parks, Recreation & Culture

Service Area: Parks, Recreation and Culture – Administration and Programs

The role of the Parks, Recreation and Culture department is to enrich the lives of those we serve by ensuring full and equitable access to a wide range of leisure opportunities and promoting an appreciation for the environment and local heritage. The Administration and Programs areas fulfill this role by providing oversight throughout the department, facilitating and distributing financial grants throughout Port Alberni via the Community Investment Program, providing access to programming and services through the HEART program and by providing a variety of programs and camps for local children, youth, adult and active agers.

Council Expectations: Parks, Recreation and Culture – Administration and Programs

1. Programs meet the majority of physical, cultural, communication, gender and age-based needs of all participants.
2. A variety of registered programs are offered and are well attended.
3. Participants and guests see the value in the program they registered for or are participating in.
4. Adequate staffing levels are consistently achieved.
5. New programs are offered each season in each type of City facility and throughout the community.
6. The Community Investment Program provides impactful grants to local nonprofit organizations and events.
7. Seek partnership and sponsorship opportunities with local groups and businesses.

Successes

- Aquatic Centre Operations: Successfully running 7 days a week, demonstrating strong community engagement and operational consistency
- Transportation for Summer Programs: Effective use of the donated 20-passenger bus has expanded access to out-of-town programming
- Youth Engagement: Hosted three well-received teen/youth events- *Physical Literacy Night*, *Summer Movie Night*, and *Halloween Fright Night* – in conjunction with ADSS staff and youth ambassadors
- Community Partnerships: Secured sponsorships and partnerships with local businesses such as Coulson Aviation and McDonald's Port Alberni

Challenges / Opportunities

- High staff turnover presents challenges in maintaining consistent staffing levels and program delivery quality
- Limited available provincial and federal funding to support programming and events

2025 Council Priorities	Council Priority Status
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- | | |
|--|---|
| <ul style="list-style-type: none"> • 3.2: The City's citizens receive the best value from its service providers • 3.3: City provides quality services to residents | <p>Ongoing (implementation of participant feedback surveys)</p> <p>Ongoing (Investing in staff to deliver high-quality services, reducing turnover and improving program consistency)</p> |
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2026 Council Priorities	Communication Format
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- | | |
|--|---|
| <ul style="list-style-type: none"> • As above, as well as • Fees & charges implementation • Program/Service participation surveys | <ul style="list-style-type: none"> • Council reports and online avenues (social media, eLeisure Guide, etc.) • Council reports and engagement through registration software |
|--|---|

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%

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%

Service Area: Parks, Recreation and Culture – Culture

The role of the Parks, Recreation and Culture department is to enrich the lives of those we serve by ensuring full and equitable access to a wide range of leisure opportunities and promoting an appreciation for the environment and local heritage. The Culture area fulfills this role by providing a variety of indoor and outdoor cultural experiences centered around art, heritage, music, placemaking and events.

Council Expectations: Parks, Recreation and Culture – Culture

- 1) Enabling local indoor and outdoor artists of all types of media to thrive.
- 2) Integration of Tseshaht and Hupačasath First Nations' protocols at all public events.
- 3) Seamless delivery of all City-run events.
- 4) Establish agreements with provincial and national partners to regularly host sanctioned events.
- 5) The local heritage network is thriving and the City provides supplemental support to the network.
- 6) Participating as a strong advocate for local artists and performers throughout and beyond the Alberni Valley.
- 7) Consideration of placemaking spaces in all future public development.
- 8) Integration of placemaking principles in all existing indoor and outdoor City venues.
- 9) Local residents fully engage with placemaking efforts in the Alberni Valley.
- 10) Programs meet the majority of physical, cultural, communication, gender and age-based needs of all participants.
- 11) The Community Investment Program provides impactful grants to local nonprofit organizations and events.

Successes

- Upgrades to the Train Station completed
- Safety upgrades to McLean Mill
- McLean Mill Re-interpretation signage project
- Reduction in Museum operating hours implemented with minimal impact to overall programming
- Increase in community collaborations resulted in quality cultural programming for the public

Challenges / Opportunities

- Anchor tenant has commenced operations
- Targeted completion of 2026/Q1 dependent upon staff capacity and remaining budget
- In progress. Challenges include limited staff capacity and resources
- Ongoing
- Ongoing development to strengthen partnership sustainability
- Determining Council's prioritized list of cultural offerings in Port Alberni

2025 Council Priorities	Council Priority Status
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- | | |
|---|--|
| <ul style="list-style-type: none"> 1.1: The City continues a thoughtful and sustainable path of reconciliation with First Nations and First Nation citizens. | Ongoing (increased partnerships, exhibitions and programming) |
| <ul style="list-style-type: none"> 1.4: The City adapts in response to ongoing demographic change and community development. | Ongoing (programming review in the context of evolving demographic change) |
| <ul style="list-style-type: none"> 5.1: The community is aesthetically appealing and there are locally authentic public spaces. Citizens are proud of their community. | Ongoing |

2026 Council Priorities:	Communication Format
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As above, as well as

Community Investment Program review

Heart Program review

- Reports to Council
- Social Media

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%

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%

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%

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%

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%

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%

Service Area: Parks, Recreation & Culture - FACILITIES

Facilities Operations is responsible for the management, maintenance, and strategic planning of City-owned buildings and leased spaces. This includes recreation centres, administrative offices, cultural and historic sites, and seasonal vendor units. The department ensures that facilities are safe, functional, and accessible, supporting a wide range of municipal services and community programs.

Key responsibilities include:

- Preventative and corrective maintenance
- Utility management and energy efficiency initiatives
- Capital project planning and delivery
- Lease administration and tenant coordination
- Compliance with safety and regulatory standards
- City facilities also support emergency response efforts when needed.

Council Expectations: Parks, Recreation & Culture - FACILITIES

- 1) Facilities are expected to remain open and operational during scheduled hours, with minimal service disruptions.
- 2) Preventative and routine maintenance is performed regularly to ensure safety, cleanliness, and functionality.
- 3) Facilities are maintained to be safe, accessible, and inclusive for all users.
- 4) Utility consumption is monitored and managed to improve efficiency and reduce operating costs.
- 5) Capital upgrades and repairs are prioritized based on safety, regulatory compliance, and asset condition.
- 6) Leased spaces are managed in alignment with Council's lease policy, ensuring fair market value and appropriate use.
- 7) Facilities support community needs and may be used for emergency response purposes when required.
- 8) Facility planning and operations align with asset management strategies and long-term capital planning.

Successes	Challenges / Opportunities
- Secured a \$500,000 FortisBC incentive for the Multiplex dehumidifier replacement and heat recovery integration, supporting energy efficiency and greenhouse gas reduction goals. - Completed Facility Condition Assessments for 17 buildings, identifying over 70 capital renewal projects valued at \$11 million, now informing the Parks, Recreation & Culture Master Plan, asset management system, and future financial planning. - Shifted to a needs-based budgeting model, eliminating contingency-heavy allocations and requiring Council reports for non-essential upgrades, improving transparency, fiscal discipline, and accountability. - Successfully completed major capital projects including rink boards replacement at the Multiplex, roof replacements at the Public Works Yard and Parks Yard, and boiler system replacement at the Public Works Yard, all delivered on time and on budget.	- Aging infrastructure across the facilities portfolio continues to impact reliability, increase maintenance demands, and drive long-term capital planning needs. - Deferred capital projects due to limited funding and competing priorities, requiring careful scheduling, justification, and alignment with strategic goals. - Staffing and resource constraints limit the ability to proactively address maintenance, planning, and project execution across the facilities portfolio. - Uncertainty surrounding the future of several large, City-owned facilities, including the Aquatic Centre, Industrial Heritage Centre, and McLean Mill, presents a significant planning challenge. These aging assets require substantial capital investment in the near term to remain safe, functional, and aligned with community expectations. Long-term decisions regarding their renewal, repurposing, or replacement will need to be informed by strategic planning, public engagement, and financial feasibility.

2025 Council Priorities	Council Priority Status
Implement Multiplex dehumidifier replacement and heat recovery project (FortisBC incentive supported).	In progress – design and procurement underway.
Pursue Green Municipal Fund (GMF) grant to offset energy efficiency project costs.	Application in progress.
Begin phased implementation of Facility Condition Assessment recommendations for critical systems.	Initial projects scheduled for 2025–2026.
Continue alignment of facility operations with needs-based budgeting model.	Ongoing – applied in 2026–2030 Financial Plan.

2026 Council Priorities	Communication Format
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Advance capital renewal projects identified in FCA (roof replacements, HVAC upgrades).	Updates via Council reports and Financial Plan reviews.
Develop long-term asset renewal schedule integrated with PRC Master Plan.	Presented in annual Service Review and budget planning sessions.
Expand energy efficiency initiatives beyond Multiplex (e.g., Echo Centre upgrades).	Council reports and public engagement through PRC Master Plan updates.
Monitor and report on operational savings achieved through revised budgeting approach.	Quarterly financial updates to Council.

2026-2030 Communication Format - FACILITIES

Facilities Operations communicates service level updates, capital planning progress, and budget impacts through regular Council reports, financial plan presentations, and public engagement initiatives. Updates are also shared via the City's budget engagement platform and incorporated into the Parks, Recreation & Culture Master Plan outreach.

2026-2030 Summary - FACILITIES

Facilities Operations plays a critical role in maintaining the safety, functionality, and accessibility of City-owned buildings and leased spaces. Through a shift to needs-based budgeting, alignment with strategic planning documents, and proactive capital renewal efforts, the division continues to support municipal services and community programs while advancing Council’s goals of fiscal responsibility and infrastructure sustainability.

Operational savings of \$267,593 have been identified for 2026, allowing for reinvestment into priority projects without compromising service levels. While successes such as major capital project completions and incentive funding have strengthened the portfolio, challenges remain, including aging infrastructure, resource constraints, and uncertainty surrounding the future of large legacy facilities.

Facilities Operations will continue to monitor asset performance, engage with stakeholders, and deliver services that reflect community needs and Council direction.

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%

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%

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%

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%

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%

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%

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
	Total Revenues	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
	Total Expenditures	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%

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%

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%

PLANNING & ENGINEERING BUILDING

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							
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
	Total Expenditures	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%

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	8,785	45,650	46,743	47,864	49,013	50,484

Combined	Tax Funding Required	(45,282)	(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	-0.13%	-0.03%	-0.02%	-0.03%	-0.02%	-0.02%
Taxation	Percentage of Increase associated Service		0.10%	0.00%	0.00%	0.00%	0.00%

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	-	-	-	-	-	-
	<i>Total Revenues</i>	-	-	-	-	-	-

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
	<i>Total Expenditures</i>	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%

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%

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%

Service Area: Parks, Recreation and Culture – Parks

The role of the Parks, Recreation and Culture department is to enrich the lives of those we serve by ensuring full and equitable access to a wide range of leisure opportunities, and promoting an appreciation for the environment and local heritage. The Parks area fulfills this role by providing outdoor spaces, sports fields and trails that are well-maintained and fully functional to enable frequent use by residents and guests.

Council Expectations: Parks, Recreation and Culture – Parks
1) Parks are maintained to a first-class appearance. 2) Maintenance and monitoring are performed multiple times each week. 3) Vegetation (trees, shrubs, turf) is manicured to high level. 4) Infrastructure is inspected regularly to ensure public safety and high functionality are maintained. 5) No litter accumulates in green spaces.

Successes	Challenges / Opportunities
• Completion of field renovations at a key sports field • Further development of sport field preventative maintenance program • Successfully transition all flower beds to perennially planting • Completion of Sport Field Assessment • Adjust staffing structure to include more weekend season coverage as well as more year-round maintenance. • BC Hydro tree grant completion • Development Esso Beach waterfront property • Increase level of service without budget or staffing increases by streamline processes and reviewing external agreements.	• Limited staffing level and resources slow progression of projects • Aging infrastructure requires increase level of maintenance

2025 Council Priorities	Council Priority Status
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- 1.2: Be a community that is connected by safe, walkable, green spaces, and accessible multi-modal pathways.
- 1.3: Highest and best use of the waterfront for active lifestyles.
- 3.3: City provides quality services to residents.
- 5.3: The community is connected with safe pathways and trails that are multi-modal. Pedestrians and cyclists are safe and feel welcome.

Assess the costs and feasibility of making minor improvements to the park areas at 2549 10th Avenue, 3627 16th Avenue, and 6038 River Road

In progress – design and underway.

Pursue tree grant opportunities.

Application in progress.

2026 Council Priorities:	Communication Format
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- As above
- Reports to Council
- Social media posts
- Quarterly reports
- Presented in annual report.

2026- 2030 Budget Parks	
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The 2026–2030 Parks Financial Plan maintains stable service levels while making targeted reallocations to better support long-term operational needs. Key adjustments include:

- Reallocation of \$20,000 from parks maintenance to fund a new FTE position.
- Consolidation of Harbour Quay post replacement into the boardwalk maintenance budget.
- Reduction of \$17,000 from top dressing sand to fund sport field score clock replacements over five years.
- Removal of \$ 6400 garbage bin replacement line item, with funds redirected to bridge repair and boulevard maintenance.
- Removal of the 2028 capital Quonset Hut expenditure \$128,800, reflecting reorganization of parks yard and space.

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%

Service Levels Report

City of Port Alberni



Development Services

Service Area: Development Services Department

The Development Services department is an active catalyst in shaping a complete, balanced and livable community, achieved through ongoing engagement and collaboration with community partner organizations and residents working together to foster a comprehensive and sustainable environment for all.

A central aspect of the Development Services department involves preparing regulatory strategies such as the Official Community Plan for City-wide planning, serving as a guide for balanced growth and transformation of the City. The department plays a key role in managing zoning, subdivision and other development applications to promote the City's effective land use and community development. Additionally, the department administers all business licenses, the issuing of building permits and conducting inspections, ensuring construction projects meet the BC Building Code and safety standards.

Development Services staff work with other city departments, the general public, businesses, realtors, developers, contractors, registered professionals, various Provincial ministries and other outside agencies.

Council Expectations: Development Services Department

- 1) Prepare land use regulatory strategies to serve as a guide for a complete, balanced and livable community.
- 2) Provide fulsome information and professional recommendations on Official Community Plan and Zoning bylaw development applications to enable Council to make decisions.
- 3) Administer building permits, business licensing and delegated development applications in a complete and professional manner.
- 4) Provide good customer service to residents, developers and contractors on development services related matters.

Successes

- Completion of the Provincial legislated (SSMUH) changes to the Zoning Bylaw
- Success in receiving grant funding for a Development Approvals Streamlining review
- Completion of the Complete Communities project
- Completion of the Interim Housing Needs Report

Challenges / Opportunities

- Staff capacity, recruitment and retention
- Bylaw modernization
- Vacant positions have resulted in projects and development applications taking longer to complete

2025 Council Priorities	Council Priority Status
• Completion of the Official Community Plan Bylaw • Complete Communities project • Interim Housing Needs Report • Processing of Development Applications • Processing of Building Permits • Processing of Business Licenses	Ongoing with 2026 target date for adoption Completed Completed Ongoing Ongoing Ongoing

2026 Council Priorities:	Communication Format
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Priorities

- Completion of the Official Community Plan Bylaw
- Begin the preparation of a new Zoning Bylaw to implement the newly adopted OCP
- Zoning and Business licence bylaw changes for STR
- Begin work on a new Development Cost Charge bylaw and an Amenity Cost Charge bylaw with Infrastructure Services and other City departments
- Complete the Development Approvals Streamlining project
- Processing of Development Applications
- Processing of Building Permits
- Processing of Business Licenses

Communication

- Reports to Council
- Public Hearings as required by legislation
- Further public engagement strategy for the Official Community Plan bylaw

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%

Service Levels Report

City of Port Alberni



Infrastructure Services

Service Area: Engineering Department

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

Council Expectations: Engineering

- 1) Uphold construction standards and design principles to ensure the safety, longevity, and functionality of municipal infrastructure.
- 2) Plan and execute infrastructure projects such as roads, bridges, and utilities, while adhering to Council approved budgets and timelines.
- 3) Maintain public safety standards through inspections and planned timely maintenance of existing infrastructure
- 4) Clear and effective communication and collaboration with other municipal departments and external stakeholders

Successes

- Master Plan initiation across every department
- Burde Street Redevelopment
- Somass Site Demolition and Remediation
- Quay to Quay Pathway Project
- Pedestrian Intersection Safety Upgrades

Challenges / Opportunities

Aging infrastructure, staff capacity, processes need modernization

2026 Council Priorities

- Argyle 1st to 3rd Ave Redevelopment Project
- Josephine Forcemain Replacement Project
- Franklin River Road Watermain Replacement
- Master Plan Completion & Capital Project Prioritization

Council Priority Status

Design complete, construction to commence Q2 2026
Design complete, construction to commence Q2 2026
Design complete, construction to commence Q2 2026
Transportation, Fire, PRC, Water, Sewer, & Storm complete by Q4 2026

2027 Council Priorities:

- Refined Master Plan Capital Project Prioritization
- Increased efficiency on processes with external stakeholders

Communication Format

ENGINEERING ADMINISTRATION

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							
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
	Total Expenditures	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%

Service Area: Public Works

The service area of the Public Works Department encompasses a broad spectrum of responsibilities critical to the functionality and development of the City. Staff operate and maintain municipal infrastructure, including:

- Streets
- Bridges
- Sidewalks
- Dams & Dykes
- Sewer Collection System
- Wastewater Treatment Plant (Lagoon)
- Water Distribution System
- Water Treatment Plant
- Storm Collection System
- Solid Waste Collection
- Fleet Services

Within each of these respective areas, a number of programs and practices are managed and undertaken such as:

- Snow and Ice removal
- Street Sweeping
- Sidewalk Maintenance
- Road Paving, Patching, & Sealing
- Crosswalks & Line Painting
- Street Lighting
- Traffic Control Signals & Signage
- Cemetery Administration
- Drinking Water Treatment and Distribution
- Sanitary Water Collection & Treatment
- Storm Drainage Collection
- Solid Waste Collection (Organics, Recycling, & Waste)
- Fleet Maintenance & Administration

Council Expectations: Public Works

- 1) Operate and maintain municipal infrastructure in a safe, reliable, and cost-effective manner to provide consistent services to our community.
- 2) Adhere to all safety standards and regulatory requirements, ensuring the safety of both workers and the public.
- 3) Provide good customer service to residents and businesses on public works related matters.
- 4) Compliance with provincial and federal regulatory requirements for drinking water, sewage treatment, dam safety, and dyke safety.
- 5) Effective response times for emergency events such as water main breaks, sewage blockages, and requests for assistance in support of emergency services (Fire, Police, Ambulance).
- 6) Effective communication to the public during emergency repairs and interruptions to services provided by the City.

Successes

Focused improvements on pedestrian safety, & accessibility

Challenges / Opportunities

Aging infrastructure, Establishment of Master Plans

2026 Council Priorities

The majority of work undertaken by Public Works supports Council's Strategic Priority Goal 3, "*Provision and Maintenance of Quality Service*", and Goal 4, "*Environmental Leadership*". Specific priorities will be expanded upon further by each department within Public Works

Council Priority Status

- Ongoing

2027 Council Priorities:

- As above

Communication Format

- Reports to Council; Financial Plan process.

PUBLIC WORKS ADMINISTRATION

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							
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
	Total Expenditures	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%

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	1,301	1,380	1,421	1,464	1,537	1,583
Multiple	Equipment Charges	4,889	5,187	5,342	5,502	5,778	5,951
Multiple	Supplies	99,000	105,029	108,180	111,425	116,997	120,507
Multiple	Wages & Benefits	62,086	93,756	96,974	100,288	103,972	107,258
23952	PW Building Recovery	(24,000)	-	-	-	-	-
	<i>Total Expenditures</i>	143,276	205,351	211,918	218,680	228,283	235,298

Combined	Tax Funding Required	143,276	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	0.40%	0.54%	0.53%	0.53%	0.53%	0.53%
Taxation	Percentage of Increase associated Service		0.17%	0.02%	0.02%	0.02%	0.02%

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	1,119,137	1,307,728	1,347,472	1,399,610	1,457,408	1,501,130
	Total Expenditures	1,119,137	1,307,929	1,347,679	1,399,823	1,457,628	1,501,357

Combined	Tax Funding Required	817,292	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	2.28%	2.47%	2.43%	2.48%	2.49%	2.47%
Taxation	Percentage of Increase associated Service		0.36%	0.08%	0.11%	0.10%	0.09%

Council Expectations: Roads

- 1) Complete regular inspections, maintenance, and prompt repairs of roads and sidewalks to ensure safe and reliable travel for all users.
- 2) Adhere to all safety standards and regulations to protect both workers and the public, ensuring roadways are safe for all users.
- 3) Communicate proactively with residents about road projects, expected disruptions and timelines, and respond to public inquiries and concerns in a timely manner.

Successes

- Crosswalk enhancements for pedestrian safety
- Increased frequency of sidewalk inspections & repairs
- Faster response time to complaints on road issues such as potholes and patchwork

Challenges / Opportunities

Aging infrastructure, Establishment of City-wide priority based maintenance approach (master plan).

2026 Council Priorities

The work performed by the Roads staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

Council Priority Status

- Ongoing

2027 Council Priorities:

- As above

Communication Format

- Reports to Council; Financial Plan process

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%

Council Expectations: Drainage (Storm)

- 1) Conduct regular inspections and timely maintenance of drainage infrastructure, including culverts, pipes, and storm drains to ensure optimal performance.
- 2) Adhere to environmental regulations and best practices to protect water quality and minimize the impact on natural waterways and the environment.

Successes

- Proactive management of maintenance on waterways

Challenges / Opportunities

Timing to conduct projects in or around water [fish windows]

2026 Council Priorities

The work performed by the Drainage staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

Council Priority Status

- Ongoing

2027 Council Priorities:

- As above

Communication Format

- Reports to Council; Financial Plan process

STORM SERVICES

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							
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
	Total Expenditures	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%

Council Expectations: Water

- 1) Ensure a consistent supply of clean and safe drinking water to all residents and businesses.
- 2) Maintain high standards of water quality by adhering to all regulatory requirements and conducting regular testing and monitoring.
- 3) Conduct routine maintenance and timely upgrades to the water distribution system, including pipes, pumps, and treatment facilities to ensure reliability and efficiency.
- 4) Provide excellent customer service by addressing customer inquiries, complaints, and service requests promptly and professionally.

Successes

- Fully staffed, with new full-time certified water system operator
- Continued progress towards full time remote radio meter reading

Challenges / Opportunities

- Aging infrastructure, Mount Underwood Fire (source water protection)

2026 Council Priorities

The work performed by the Water staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

Council Priority Status

- Ongoing

2027 Council Priorities:

- As above

Communication Format

- Reports to Council; Financial Plan process

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
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Council Expectations: Sewer

- 1) Ensure the effective collection, treatment, and disposal of wastewater to protect public health and the environment.
- 2) Conduct regular inspections, maintenance, and timely repairs of the sewer infrastructure, including pipes, pumps, and treatment facilities to prevent system failures and service interruptions.
- 3) Adhere to all provincial and federal regulations related to wastewater treatment and disposal, ensuring that discharge meets all quality standards.
- 4) Provide excellent customer service by addressing customer inquiries, complaints, and service requests promptly and professionally

Successes

- New full-time wastewater system operator

Challenges / Opportunities

- Aging infrastructure, staff turnover

2026 Council Priorities

The work performed by the Sewer staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

Council Priority Status

- Ongoing

2027 Council Priorities:

- As above

Communication Format

- Reports to Council; Financial Plan process

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	-	-	-	-	-	-
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Council Expectations: Solid Waste

- 1) Ensure timely and reliable collection, transportation, and disposal of solid waste, recyclables, and organic waste.
- 2) Provide excellent customer service by addressing customer inquiries, complaints, and service requests promptly and professionally.

Successes

- Consistently below provincial average for contaminants in recycling
- Lower service response time for cart replacement and repair

Challenges / Opportunities

- Aging equipment, cart repair, delivery, & tracking

2026 Council Priorities

The work performed by the Solid Waste staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.1 – Continuous improvements are made in terms of reducing the amount of solid waste generated within the City that is landfilled
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

Council Priority Status

- Ongoing

2027 Council Priorities:

- As above

Communication Format

- Reports to Council; Financial Plan process

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	3,090	3,278	3,377	3,478	3,652	3,761
24322 & 24233	Contract Services	5,000	5,000	5,000	5,000	5,000	5,000
Multiple	Equipment Charges	248,215	269,561	277,715	286,117	300,423	309,436
24322	ERRF Contribution	205,500	273,182	281,377	289,819	304,309	313,439
24320	Software Licensing	16,500	17,505	18,030	18,571	19,499	20,084
Multiple	Supplies	30,750	38,709	40,020	41,371	43,690	45,150
24323	Tipping Fees	550,000	640,305	659,514	679,299	699,791	720,784
Multiple	Wages & Benefits	428,808	515,964	533,770	552,233	572,668	591,033
	Total Expenditures	1,487,863	1,763,503	1,818,803	1,875,887	1,949,032	2,008,687

Combined	Tax Funding Required	(342,463)	(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	-0.96%	-0.52%	-0.57%	-0.63%	-0.66%	-0.72%
Taxation	Percentage of Increase associated Service		0.40%	-0.08%	-0.08%	-0.05%	-0.09%

Council Expectations: Fleet Services

- 1) Ensure regular maintenance, timely repairs, and safe operation of all municipal vehicles to minimize downtime and extend the lifespan of the fleet.
- 2) Adhere to all safety standards and regulatory requirements, ensuring that all vehicles are inspected, maintained, and operated in accordance with provincial and federal regulations.
- 3) Provide excellent customer service by addressing customer inquiries, complaints, and service requests promptly and professionally.

Successes

- Fully staffed team of mechanics

Challenges / Opportunities

- Aging Fleet, cost and delivery issues with procurement

2026 Council Priorities

The work performed by the Fleet Services staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

Council Priority Status

- Ongoing

2027 Council Priorities:

- As above

Communication Format

- Reports to Council; Financial Plan process

FLEET SERVICES

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							
23160	Advertising	250	265	273	281	295	299
Multiple	Auto & Equipment Insurance	50,023	56,802	58,536	60,322	63,260	64,072
Multiple	Contract Services	46,538	49,388	50,878	52,413	55,034	55,635
Multiple	Equipment Charges	4,621	4,903	5,050	5,201	5,461	5,518
Multiple	ERRF Contribution	33,599	35,746	36,872	38,032	39,934	41,046
23160	Software Licensing	8,000	8,487	8,742	9,004	9,454	9,552
Multiple	Supplies	481,393	511,243	526,859	542,954	570,102	576,687
23138	Utilities	298	316	325	335	352	356
Multiple	Wages & Benefits	298,507	374,910	388,038	401,644	416,827	430,445
23958	Recoveries - Equipment & Fleet	(400,000)	(435,000)	(450,000)	(465,000)	(480,000)	(500,000)
	Total Expenditures	523,229	607,061	625,572	645,188	680,720	683,610

Combined	Tax Funding Required	523,229	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	1.46%	1.58%	1.55%	1.57%	1.59%	1.54%
Taxation	Percentage of Increase associated Service		0.23%	0.05%	0.05%	0.09%	0.01%

Service Levels Report

City of Port Alberni



Financial Services

Service Area: Financial Services

Financial Services for the City of Port Alberni encompasses three main department areas:

- Financial Services;
- Information Technology; and
- Asset Management.

Establishing and maintaining levels of service across City departments ensures alignment with the goals and strategies set out in Council's 2023-2027 Corporate Strategic Plan, Financial Services supports:

- 3.1 The highest and best use is made of City-owned assets.
- 3.2 The City citizens receive the best value from its service providers.
- 3.3 The City provides quality services to residents.

Financial Services Department is an internal service provider with a broad range of functions that serve to assist the organization as a whole. Financial Services provide support to the City's Community Service Areas by supporting the entire organization in the service delivery. These support services include:

- Budget development – capital & operating;
- Financial reporting;
- Tax & BC Assessment roll enquiries
- Utility billing
- Payroll and benefits administration
- Accounts payable and accounts receivable
- Treasury - investment/cash flow controls
- Financial modeling and advice
- Grant management and reporting
- Front counter services - Cashier
- Information & technology services,
- Risk management,
- Procurement administration support,
- Council and senior leadership information needs,
- Contract support – BC Transit

The Financial Services Department supports City staff in providing municipal services to the community through the financial authority granted by Council. Council is an important consumer of the Financial Services Department and relies upon information to set the Five-Year Financial Plan. All statutory requirements for reporting and annual audits are a key delivery to Council for approval. The Department offers financial leadership, guidance, systems, tools, and standards that support the delivery of services that the Council funds and the residents expect.

Financial Services works collaboratively with all departments, as well with members of the public, community partners and other interested parties, to support the delivery of the City's services. Service levels are currently determined by legislated timelines and activities, Council direction/priorities, and review of emergent items. The Department works to proactively address the financial needs of the corporation and delegated authority for the operational and capital expenditure by each department in alignment with the Procurement Policy.

The Financial Services Departments duties include the preparation of operating and capital budgets, financial plan, quarterly and annual reporting and oversight of the annual service review and analysis. It also oversees management of all banking related requirements including investments and debt financing, preparation of all financial statements for auditors and associated monthly, quarterly and annual reconciliations of general ledger accounts. Also included in this area is federal and provincial grant reporting and compliance oversight.

This service area includes the calculation of annual tax rates, tax billing and mailing of annual property tax notice/utilities, recording of tax payment, processing instalment payment programs, payments for deposit, tax collection procedures for delinquent payments and managing tax sale, leases, and recreation facility contracts.

There are a number of cyclical processes (budget, year-end, quarterly reporting) that must be completed within a specific timeline across the course of the year. Process changes and improvements are being contemplated, but there is limited capacity to support project work, the required work must be the first priority for the Department.

Council Expectations: Financial Services & Asset Management

- 1) Fulfill fiduciary and statutory requirements and timelines are adhered to for all financial administrative tasks.
- 2) Investment of Funds meet legislative requirements and provide best value for taxpayers.
- 3) Develop financial reporting standards.
- 4) A transparent and open budget process.
- 5) Clear, accurate and timely reporting that supports meaningful decision-making
- 6) Demonstrating council's due diligence in financial oversight, including audit and risk analysis.
- 7) Internal users are appropriately served.
- 8) Maintain a high standard of timely payments and collections.

Successes

- Asset Management in roads across organization
- Level of Service – refining Financial Information presentation
- Annual Bylaw updates to meet Financial Plan revenue objectives
- Policies updates or policy establishment
- No vacancies in the department

Challenges / Opportunities

- System changes and aging system tools
- Inflationary costs across the organization
- Need to create current standard operating procedures
- Continued bylaw and policy updates
- Lacking a fulsome fiscal sustainability framework to guide long-term, strategic financial decision-making

2025 Council Priorities

- Activity Based Costing - Full Costing presentation in place
- Improved information to support Council decision making
- Setting up for Long term Financial Planning improvements
- Digitization of processes continues

Council Priority Status

- Currently in progress and within 2026-2030 Financial Plan
- Level of Service – Financial report continued
- Ongoing – master planning process – Asset Management

2026 Council Priorities

- Policy Updates
- Improvements to information – Internal & External
- System & Process improvements – focus on Cost reductions and
- GIS plan implementation – shifting to Finance Department

Communication Format

- Brought forward to CAO or Council as completed
- Reporting to Council and through all communication channels
- Brought forward as required in reports to Council

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%

GIS/Mapping Services

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							
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
	Total Expenditures	-	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%

Service Area: Information Technology

Information Technology (IT) Services is integrated within all City services; every department relies on the services from this team. Over the past two years the staff resource allocation increased by one and a half full time equivalent roles. The IT Department provides leadership and guidance with all technological solution or tool for all of the City of Port Alberni departments. The team provides an array of technical services and products for internal and external users, including, management, staff, elected officials and public.

The IT department manages virtually all technology in the service delivery throughout the City, including:

- Electronic equipment and software;
- Evergreening of the assets and plans for upgrades;
- All system and network upgrades;
- RCMP technology needs – increasing service levels to address body cameras;
- Management of software licensing;
- IT help desk for operations, applications, updates and training;
- Water and Wastewater Communications (SCADA).
- Development and implementation of technology related projects;
- Centralized computer support for municipal functions;
- Software and database administration;
- Security of electronically stored information;
- Computer;
- Telephone and mobile device support;
- Local and wide-area network communication design and implementation;
- HVAC and other facility communication systems.

IT has begun to improve time allocation and tracking through our project accounting module, starting in late March of 2024. Tracking will enable Administration to refine and improve the service level discussion for IT.

Council Expectations: Information Technology

1. Delivery of uninterrupted service for Technology
2. Control of the Corporations Data and maintaining its integrity
3. Utilize the benefits of technology for efficiency and effectiveness
4. Educate all internal users on its use and potential effectiveness
5. Innovative and forward-looking use of technology to help administration, Council and residents
6. Implementation of cybersecurity measures (firewall, VPN system, enhanced security processes, etc.)

Successes

- Deployed a number of new programs and updates throughout year
- Addressed the challenges in 2025 with minimal downtime
- Cyber Security improvements

Challenges / Opportunities

- Policies and emergency response plans to better govern IT's response and processes
- Constant need to address cyber security issues

2025 Council Priorities

- Improvement in service delivery – efficient use of systems
- Policy development continued

Council Priority Status

- Continuous improvements and reacting to changes

2026 Council Priorities

- Support Corporate Services with Website redesign
- Support All other departments with Technology upgrades
- Support GIS initiatives

Communication Format

- Not the lead – will align with Corporate Services communications
- Not the lead – will align with Departmental communications
- Internal – with each department and external consultants

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%

City of Port Alberni Service Levels Report



City of Port Alberni Service Levels Report

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Overview of Service Levels

Mission Statement

The Port Alberni Fire Department is a compassionate and professional organization committed to the protection of life, property and the environment, the avoidance of harm, and the elimination of suffering.

Vision

The Port Alberni Fire Department is a progressive and dynamic organization, committed to excellence in the delivery of services.

Defining Levels of Service

Levels of service are qualitative and quantitative measures to outline what extent of a service or activity a municipality aims to deliver to its residents and guests. Services can be separated into two categories, mandatory and optional:

Mandatory services are regulated and must meet legislated requirements. Examples of these services include drinking water standards, administration of the municipality's finances, and enforcing City bylaws. Local Governments cannot adjust standards of mandatory services.

Optional services are provided at the discretion of Council and include policing, fire protection, garbage collection, transit, road maintenance, sanitary sewer, park maintenance and recreation programs. Council may wish to provide additional or fewer resources or offer a higher or lower level of service, depending on availability of resources and the community's goals.

Considerations When Establishing Levels of Service

Four aspects are routinely examined when municipalities endeavor to establish levels of service:

- Historic levels of service provided by the municipality
- Expectations from the local community
- Current levels of service in adjacent communities
- Requests by community members for increased levels of existing services

In addition, a variety of measures may be utilized when establishing levels of service:

- Operations and maintenance data (logbooks, work orders, test results)
- Program data (utilization rates of facilities and equipment, range of services)
- Complaints (volume and types of feedback received from taxpayers)
- Expertise (analysis by internal staff or external consultants)
- Contracts (terms of an agreement with a third-party who is providing a service on behalf of the municipality)
- Occupational health and safety records (workplace inspections, accident, lost time and near miss records)

A target level of service is established based on the recognized standard for the particular activity. It is often a compromise between the available resources to enable a service level in that municipality and the expected level of service.

Challenges in meeting target levels of service can include:

- Community growth (resulting in increased requirements for facilities, parks, utilities)
- Asset management (aging infrastructure, conditions of assets)
- Rising costs (materials, utilities, fuel)
- Balancing environmental concerns (evolving legislation)
- Balancing operations with customer service (completing projects while meeting community expectations)

Definitions

Bylaw

The Port Alberni Fire Department (PAFD) is granted authority and direction from City Council through the Fire Control Bylaw.

Services (Schedule A of Policy No. 7000-1 Port Alberni Fire Department Levels of Service):

Fire Prevention

Regular system of inspections (utilizing a Chief Fire Prevention Officer, fire company inspections, third party inspectors), support the City's Planning Department in plan review, public fire safety education.

Structural Fire Suppression

The Department is authorized to provide fire suppression activities with and subject to the limitations set out in the Full-Service Level as defined in the British Columbia Fire Service Minimum Training Standards (September 2022), set under paragraph 3(3)(b) of the Fire Safety Act (B.C.).

Marine Fire Suppression

Land-based and/or fire boat-based marine firefighting.

Marine Rescue

Land-based and/or fire boat-based marine rescue provided in support of Royal Canadian Marine Search and Rescue, and/or Port Alberni Port Authority.

Shipboard Firefighting

Land-based, shipboard above deck and/or fire boat-based shipboard firefighting under direction of Port Alberni Port Authority Harbour Master.

Confined Space Rescue

Confined space rescue services within City of Port Alberni and contract service areas.

Technical Rope Rescue

Technical rope rescue services within City of Port Alberni and contract service areas.

Slope Rescue

Slope rescue services within City of Port Alberni and contract service areas, in support of Alberni Valley Rescue Squad.

Automobile Extrication Rescue

Rescue extrication services where victims may be trapped in or under an automobile or other vehicle, or entrapped by machinery, or similar situation.

Hazardous Materials Mitigation

Response to and mitigation of incidents, in support of responsible party.

Wildland Fire Suppression

Control and response of fire involving organic material, grass, brush, or forest.

Swift Water Rescue

Rescue services conducted from near, over, but not in moving water.

Open Water Rescue

Rescue services conducted from near, over, but not in standing water.

Medical First Responder

Emergency medical services in partnership with BC Emergency Health Services (BCEHS).

Public Assistance

Providing aid to members of the public where that aid is not inconsistent with the purpose of the fire department and where that aid does not fall within another category of service.

Other

Other emergency or non-emergency public services(s) as authorized by the Fire Chief.

Fire Prevention

Overview

The Port Alberni Fire Department (PAFD) delivers a comprehensive Fire Prevention Program designed to reduce fire risk, enhance public safety, and ensure compliance with provincial legislation and local bylaws.

This service is led by the Chief Fire Prevention Officer (CFPO), who reports directly to the Fire Chief, and includes fire inspections, fire investigations, plan reviews, public education, and interdepartmental collaboration. The CFPO works in coordination with fire suppression Captains, third-party inspectors, and City departments such as Planning and Building Services to promote fire safety and compliance across residential, commercial, and industrial occupancies.

The Fire Prevention Division's work supports the City's strategic goal of fostering a safe, resilient, and vibrant community through proactive fire risk reduction and education.

Applicable Legislation, Standards, and Policies

Fire prevention activities are governed by a combination of provincial legislation, national standards, and local bylaws, ensuring consistency, authority, and accountability.

Legislation and Bylaws

Fire Safety Act Section 8(1)

Requires the designation of fire inspectors to conduct fire safety inspections.

Completed through *Fire Control Bylaw No. 5122, 2024*

"The Fire Chief, Deputy Fire Chief, Chief Fire Prevention Officer, Captain or anyone acting in one of these roles is designated as a Fire Inspector under Section 8 of the Fire Safety Act..."

Authorized inspectors may enter premises at reasonable times to ensure compliance and identify hazards.

Fire Safety Act Section 20(1)

Mandates that each monitoring entity implement a risk-based compliance monitoring system for public buildings, consisting of fire safety inspections and assessments.

PAFD's framework for this system is established in *Bylaw No. 5122, Section 27.3*, which classifies public buildings into three risk levels:

Level 1 – Low Risk: Minimal fire risk; routine inspections.

Level 2 – Moderate Risk: Higher risk due to age, occupancy, or limited safety measures; inspected more frequently.

Level 3 – High Risk: Significant risk (e.g., hazardous materials, high occupancy, or chronic non-compliance); inspected most frequently.

Fire Safety Act Section 23(1)

Requires the designation of fire investigators to conduct fire investigations.

Completed through Bylaw No. 5122, Section 11.3, authorizing the Fire Chief and designated Fire Investigators to enter any premises where a fire has occurred to determine cause and origin.

Fire Safety Act Section 25(1–2)

Requires investigation of fires within 5 days of occurrence and reporting to the Fire Commissioner within 30 days.

Addressed in PAFD SOG 3.25.01 – Fire Cause Determination/Investigation.

Fire Control Bylaw No. 5122, 2024

Establishes the authority for fire inspections, enforcement, fire safety planning, outdoor burning, and compliance monitoring within the City.

Key sections include:

Section 4: Adoption and enforcement of the BC Fire Code.

Section 16: Regulation and enforcement of outdoor burning.

Section 17: Maintenance of fire protection equipment.

Section 18: Oversight of private fire hydrants.

Section 19: Inspection and certification of fire alarm systems.

Section 20: Requirement and review of Fire Safety Plans.

Section 30: Issuance of Fire Orders where hazards or life-safety risks exist.

Standards and Guidelines

These frameworks collectively define PAFD’s authority, duties, and expectations regarding inspection, investigation, and education activities.

BC Building Code and Fire Code

NFPA 1 – *Fire Code*

NFPA 1031 – *Standard for Fire Inspector and Plan Examiner Qualifications*

NFPA 1033 – *Standard for Fire Investigator Professional Qualifications*

NFPA 1730 – *Standard on Organization and Deployment of Fire Prevention Inspection and Code Enforcement, Plan Review, Investigation, and Public Education Operations*

PAFD Standard Operating Guidelines (SOGs) – Fire Prevention, Investigation, and Public Education

Current Levels of Service

PAFD provides a robust Fire Prevention program encompassing inspection, investigation, education, enforcement, and collaboration functions.

Fire Inspections

Over 1,000 inspectable properties are within PAFD’s jurisdiction. The CFPO leads a risk-based inspection system, prioritizing high-risk occupancies in alignment with the Fire Safety Act and Fire Control Bylaw.

Fire suppression crews supplement inspections as time allows, and third-party inspection reports for sprinkler systems, emergency exit lighting, fire extinguishers, fire alarms, etc., are accepted where approved by the CFPO.

The updated inspection framework will replace the time spent conducting the FireSafe smoke alarm program, shifting focus to compliance monitoring of public buildings.

Fire Investigations

All structure fires are investigated within 5 days of occurrence, as per legislation.

Investigations determine the cause, origin, and circumstances of each fire and include reporting to the Office of the Fire Commissioner (OFC).

Investigations are conducted by the CFPO and are sometimes accompanied by private investigators hired by insurance companies. OFC Fire Service Advisors and Investigators, including a specially trained accelerant detection K9, may assist in complex investigations.

Business License Inspections

Business License Inspections are conducted jointly with the City's Building Department for:

- All new businesses (except home-based offices with no public access).
- Occupancy changes or renovations (excluding cosmetic-only work).

These inspections ensure businesses comply with fire and life safety codes before licensing or re-occupancy.

FireSmart

The CFPO conducts home assessments within the City under the provincial FireSmart program, billed to the Alberni-Clayoquot Regional District (ACRD) via FireSmart grant allocation.

These assessments promote community resilience through vegetation management, ember-resistant building practices, and homeowner education.

FireSafe

The FireSafe program, developed by the OFC and Statistics Canada, targeted high-risk neighborhoods to reduce residential fire deaths and injuries.

PAFD has visited hundreds of homes within the City and on Tseshaht and Hupacasath First Nations, providing smoke alarm inspections, replacements, and occupant education.

Public Education

PAFD engages in year-round fire safety education through:

- School programs and classroom presentations.
- Public events, community booths, and station tours.
- Fire extinguisher training for businesses and community groups.

These initiatives foster awareness, prevention, and trust between residents and emergency services.

Interdepartmental and Community Collaboration

The CFPO represents the department in Planning Committee meetings, Nuisance Abatement Working Group, and other interagency forums.

Collaboration ensures new developments meet fire safety standards, nuisance properties are mitigated, and community risk reduction is embedded in municipal planning.

Costs to Provide the Service

The Fire Prevention Division's operations include personnel, equipment, and training costs necessary to meet legislative and operational requirements.

Training: ~\$12,200

Required courses for a firefighter to achieve Chief Fire Prevention Officer certification.
Some overlap with officer development training (Captain/Acting Captain).

Vehicle: ~\$10,000/year

The CFPO requires a dedicated vehicle for inspections, investigations, and outreach.
Vehicles are replaced on a 13-year cycle or when deemed unserviceable by mechanics.

Other Equipment and Goods: ~\$10,400/year

Includes public education materials, hydrocarbon detector, PPE, computer, and demonstration equipment.

Wages: The fully loaded cost of the role is ~\$230,000

What a Level of Service Increase Would Look Like

The Fire Master Plan (Observation 11) notes that legislative changes under the *Fire Safety Act* have significantly expanded inspection and compliance workloads, exceeding current capacity. An increase in the level of service would include:

Staffing Expansion

- Addition of a Fire Prevention/Public Education Officer to assist with inspections, investigations, and community engagement.
- This position is estimated at \$196,750 annually, funded from the operating budget.
- Recommended implementation within 12–24 months.

Enhanced Compliance Monitoring

- Increased frequency of inspections, ensuring all 1,000+ inspectable properties are visited within appropriate timelines.

Increased Public Engagement

- Broader FireSmart and FireSafe outreach.
- Expansion of fire safety education in schools, businesses, and public forums.

Operational Efficiency

- Improved integration with Planning and Building departments for plan review.

Continuity and Redundancy

- Provides backup and coverage during CFPO absences, ensuring uninterrupted inspection and investigation functions.
- An increased level of service would ensure full compliance with the Fire Safety Act, enhance community safety, and allow proactive prevention and education initiatives that are currently limited by workload.

What a Level of Service Decrease Would Look Like

A reduction in service capacity would have significant operational and community safety implications.

Regulatory Non-Compliance

- Inability to meet legislative obligations under the Fire Safety Act, Fire Control Bylaw, and BC Fire Code.
- Reduced inspections could expose the City to liability if fire hazards go unaddressed.

Operational Gaps

- Loss of dedicated fire prevention capacity would mean inspection, education, and investigation duties fall to suppression staff or management on overtime.
- Increased risk of missed follow-ups, delayed investigations, and reduced public confidence.

Reduced Public Engagement

- FireSmart and public education programs would be curtailed.
- Fewer opportunities for proactive engagement and community partnerships.

Risk Implications

- Increased fire incidence and potential loss of life or property.
- Fire department becomes reactive rather than proactive, responding to preventable incidents.
- Slower business licensing and development approvals due to lack of inspection capacity.
- Without a dedicated Fire Prevention Officer, proactive risk reduction would effectively cease, and the department's ability to fulfill its legislated duties would be compromised.

Structural Fire Suppression

Overview

Structural Fire Protection is the cornerstone service of the Port Alberni Fire Department (PAFD). The Department is authorized to provide fire suppression in accordance with the Full-Service Level defined in the British Columbia Fire Service Minimum Training Standards (September 2022) under s.3(3)(b) of the Fire Safety Act (B.C.).

Structure fire demand has intensified: from 2021–2024 PAFD attended 45–50 structure fires annually; 2025 has already produced 58 structure fires in the first three quarters, including five in the Alberni-Clayoquot Regional District (ACRD). This growing complexity and frequency underscore the need for reliable initial attack, rapid incident leadership, and timely expansion to an effective response force (ERF).

An analysis of structure fires in the three years, beginning in January 2021, 84% of the structures were saved. The current BC Assessment value of the saved buildings is ~\$42,200,000.

Applicable Legislation, Standards, and Policies

PAFD's structural fire operations are guided by provincial law, WorkSafeBC regulations, National Fire Protection Association (NFPA) standards, Council direction/local policy, and bylaws.

BC Fire Service Minimum Training Standards (Structure Firefighter)

Service Level Declaration (AHJ): The City of Port Alberni has declared PAFD as a Full-Service Operations fire department.

Exterior Operations Level: Exterior-only tactics; no interior entry in any IDLH or potentially harmful atmosphere.

Interior Operations Level: Interior firefighting in simple structures (BCBC Part 9) and pre-planned complex occupancies with risk-specific training and SOGs.

Full-Service Operations (PAFD): Competencies aligned to NFPA 1001 FF I & II and relevant NFPA 1021 Fire Officer standards, backed by SOGs, staffing, and apparatus sufficient for the declared level.

WorkSafeBC OHS Regulation & Guideline – Part 31 (Firefighting)

31.19 (General/SCBA): SCBA (positive pressure, ≥30 min) where oxygen deficiency or harmful contaminants may exist.

31.23 (Entry into Buildings):

Minimum 2-person entry team with effective voice communication.

At least 1 firefighter remains outside during initial attack.

A suitably equipped rescue team of at least 2 must be established no later than 10 minutes after initial attack (and before a second entry), and they must be free of conflicting duties.

Guideline G31.23: Clarifies initial attack staffing must consist of 2 firefighters interior, where a hose line is used, the pump operator cannot be the rescuer, which leaves the Incident Commander as the rescuer and the minimum number of Firefighter on scene as 4 in order to enter a building. Initial attack takes place within a 10-minute window; if a full rescue team of two dedicated Firefighters, is delayed, interior attack must be terminated until compliant.

NFPA Organization & Deployment

NFPA 1710 (Career): Performance objectives for alarm handling, turnout, travel, and initial/full alarm assignments (including high-rise).

NFPA 1720 (Volunteer): Deployment expectations for volunteer/paid-on-call agencies.

Local context: First-due is a career company (PAFD) but subsequent alarm resources (automatic aid and call-back) draw from volunteer and off-duty responders—aligning practical deployment with both 1710 (first-due) and 1720 (additional companies).

4.3.2*

Table 4.3.2 shall be used by the AHJ to determine staffing and response time objectives for structural firefighting, based on a low-hazard occupancy such as a 2000 ft² (186 m²), two-story, single-family home without basement and exposures and the percentage accomplishment of those objectives for reporting purposes as required in **4.4.2**.

Table 4.3.2 Staffing and Response Time				
Demand Zone ^a	Demographics	Minimum Staff to Respond ^b	Response Time (minutes) ^c	Meets Objective (%)
Urban area	>1000 people/mi ² (2.6 km ²)	15	9	90
Suburban area	500–1000 people/mi ² (2.6 km ²)	10	10	80
Rural area	<500 people/mi ² (2.6 km ²)	6	14	80
Remote area	Travel distance ≥ 8 mi (12.87 km)	4	Directly dependent on travel distance	90
Special risks	Determined by AHJ	Determined by AHJ based on risk	Determined by AHJ	90

^aA jurisdiction can have more than one demand zone.
^bMinimum staffing includes members responding from the AHJ's department and automatic aid.
^cResponse time begins upon completion of the dispatch notification and ends at the time interval shown in the table.

Table excerpt from NFPA 1720 showing that in an urban area 15 Firefighters are required in 9 minutes.

Local Bylaws & Policies

PAFD Services Policy: Reaffirms Full-Service declaration.

City of Port Alberni Fire Control Bylaw No. 5122 (2024): Adopts/enforces the BC Fire Code, empowers inspections/enforcement, and links prevention/compliance to suppression risk reduction.
Fire Underwriters Survey (FUS)

PFPC (Commercial): City graded 3/10 (1 is best). Last assessment scored 70.35 points (≥70 required to retain 3).

DPG (Residential): City graded 1/5 (best available).

FUS weighting spans apparatus age/condition, pumping capacity, staffing, distribution, response, training, water supply, prevention, public education, and building controls. Changes in any pillar can shift grading—and commercial premiums may rise ~20% per point of PFPC change, according to the City of Port Alberni Fire Department Report by Dugal Smith & Associates in 2011.

Current Levels of Service

PAFD operates as a Full-Service structural fire department, with strong first-due capability and a growing reliance on regional partners to assemble an Effective Response Force and RIT obligations inside the WorkSafeBC 10-minute window.

Response & Incident Command

First-Due Engine: Located to achieve typical NFPA 1710 first-engine travel benchmarks across most of the City; turnout times are targeted to meet 1710 and are expected to improve with Fire Hall upgrades (NFPA 1500–aligned) anticipated in 2027.

Initial Attack & 10-Minute Rule: First-in crew (4) executes size-up, charged hose line interior attack (when conditions/risk permit), and command. Within 10 minutes, a Rapid Intervention Team of 2 Firefighters must be established; otherwise, interior operations must pause per WorkSafeBC.

Automatic Aid: To strengthen the Effective Response Force, all structure fires within the PAFD response area are dispatched as automatic aid with the three volunteer valley departments. In Q1–Q3 2025, an auto-aid partner

was the second apparatus on scene 79% of the time; however, the second apparatus arrived >10 minutes after the first 55% of the time—illustrating both the value and the timing constraints of regional support.

Staffing & Effective Response Force (ERF)

On-Duty: Four career firefighters 24/7 (Captain + 3).

Call-Back & Regional: Off-duty PAFD and volunteer auto-aid partners supplement Effective Response Force but are subject to real-world mobilization latency (work hours, availability, distance).

Why Four Matters: With interior attack + charged line, the pump operator cannot be the rescuer as per WorkSafe BC; the Captain must run command and be ready to self-deploy in a mayday—creating a tight margin until the full rescue team arrives on a second apparatus.

Training & Competency

Full-Service Competencies: NFPA 1001 FF I/II; NFPA 1021 for officers; compliance with BC Minimum Training Standards.

Facilities: No dedicated live-fire training ground in City; classroom space at the Fire Hall, scenario training at community sites and marinas. There had been a functional training facility in Sproat Lake. The site was too far away from the PAFD fire protection area to conduct training on-shift which meant an increase in overtime costs. The site is no longer being maintained and is ACRD staff are looking into a decommissioning plan. Live-fire training capacity is non-existent for PAFD personnel, including live-fire training with mutual/automatic aid partners.

Regional Cohesion: Quarterly joint training within the valley occurs; lack of a certified, local live-fire venue constrains realism and cadence.

Apparatus, Equipment & Water Supply

Engines & Aerial: Replacement cycles aligned to FUS maximums (engines ~30 yrs, aerials ~20 yrs).

PPE/SCBA: Maintained to current standards (turnout gear, SCBA, ladders, fans, forcible-entry tools, TICs, etc.).

Water Supply: Municipal hydrant system inside City; private hydrants subject to owner maintenance with PAFD oversight (Fire Control Bylaw). Hydrant maintenance/colour-coding upgrades are outstanding FUS recommendations.

Pre-Incident Planning, Prevention & Code Integration

Pre-plans: Focused development underway; not yet complete due to capacity.

Prevention Linkage: Fire inspections, alarm/maintenance compliance, and fire safety planning (see Fire Prevention LOS) reduce ignition potential and fire growth, directly affecting suppression risk and FUS grading.

Dispatch & Communications

NI911 (Campbell River): Alarm handling aligned to NFPA benchmarks; interop with regional partners supports auto-aid activation and status tracking.

Workload & Demand Trends

Comparing 2010 to Oct 1, 2024 – Sept 30, 2025:

- Structure Fires: 38 → 71 (+86%; includes 5 auto aid)
- Fire-Related incl. False Alarms: 390 → 464 (+19%)
- First Responder: 573 → 1,970 (+244%)
- Highway Rescue (outside City): 42 → 62 (+48%)
- HazMat Spills/Leaks: 39 → 40 (+3%)
- Other Assistance: 115 → 248 (+116%)
- Total Incidents: 1,197 → 2,784 (+133%)

These increases—especially the steep rise in concurrent medical and fire-related calls—compress staffing margins at structure fires during the critical first 10 minutes.

Costs to Provide the Service

Structural fire protection drives the department's financial profile.

Personnel: ~\$4,115,000

(largest cost and greatest asset; required to maintain Full-Service readiness).

Fire Apparatus Replacement: ~\$545,000/year

(long-range funding for engines @30 yrs, aerials @20 yrs; market costs are escalating).

PPE, Tools & Equipment: ~\$810,000

(turnout gear, SCBA, TICs, ladders, fans, saws, hoses, nozzles, etc; lifecycle total.).

Facilities Upgrades (NFPA 1500 Alignment): To be determined after 2026 assessment

Design costs approved for 2026; upgrades anticipated 2027, subject to budget.

Training Facilities: N/A

Current no dedicated live-fire facility; reliance on classroom & simulation.

Records Management System: ~\$25,000

Transitioned elements to digital; new RMS targeted 2026 to further modernize and produce metrics.

What a Level of Service Increase Would Look Like

A service increase addresses the 10-minute WorkSafeBC inflection point, strengthens Effective Response Force reliability, and protects the community's FUS grading.

Increase On-Duty Staffing to Six (6) Firefighters per Shift

- Enables compliant interior attack with immediate RIT (2 in/2 out + IC + pump operator), reducing the risk of forced withdrawal and the associated life/property loss.
- Improves mayday readiness, rescuer safety, and survivability window for trapped occupants.
- Reduces over-reliance on chief officers, call-backs, and volunteer partners to make minimums in the first 10 minutes.

Training System Enhancements

- Secure access to certified live-fire training (regional) to prepare crews for interior structural firefighting, RIT proficiency, and high-risk/low-frequency skills.
- Regional training officer/function to standardize training across auto-aid partners.
- Training for regional partners in complex structures to ensure their compliance with the Office of the Fire Commissioner.

Facilities & Equipment

- Complete NFPA 1500 Fire Hall upgrades (2027) to improve turnout times and firefighter wellness.
- Train Firefighter/Mechanic to Emergency Vehicle Technician.

Pre-Incident Plans & Prevention Integration

- Complete pre-plans for target hazards and high-risk occupancies; integrate into vehicle mounted computers.
- Tighten inspection frequency to risk tiers; enforce private hydrant testing and hydrant colour coding.

Performance Targets as Growth Triggers

- Adopt the Fire Service Master Plan (FSMP) performance target framework: when turnout/travel/Effective Response Force metrics are missed persistently, trigger risk reduction (engineering), deployment changes, or staffing increments.

Expected benefits

- Compliance with WorkSafeBC 31.23, stronger life safety outcomes, fewer catastrophic losses, preserved PFPC 3 (or better), improved firefighter safety/wellness, and sustained public confidence.

What a Level of Service Decrease Would Look Like

Any decrease would pose a risk to life safety, property conservation, and insurance costs.

Operational Impacts

- Loss of Full-Service status or reduction to Interior/Exterior levels.
- Mandatory exterior posture until additional crews arrive—meaning no interior search during the most survivable window.
- More frequent withdrawals when RIT cannot be established inside 10 minutes.

Safety & Outcomes

- Increased total losses and greater exposure to adjacent structures.
- Elevated firefighter risk from thin staffing and prolonged operations.

Community & Economic Impacts

- A likely decrease in commercial lines of insurance; historical estimates suggest ~20% commercial premium increases. There may also be reputational harm and challenges recruiting/retaining skilled firefighters.

Systemic Effects

- Heavier reliance on volunteers/off-duty personnel with uncertain daytime availability.
- Training realism declines without live-fire opportunities; prevention/pre-plans stall, compounding risk.

Summary

PAFD is a Full-Service structural fire department delivering quick, professional first-due interior attack—the decisive moments that often determine life safety and loss outcomes. The Department’s geography and station placement support NFPA-consistent first-engine travel; however, WorkSafeBC’s 10-minute RIT requirement places a premium on early arrival of a second-due apparatus. Automatic aid has significantly improved capability, but timing variability remains a constraint.

Given incident growth (structure fires up 86% since 2010; total call volume +133%), and the City’s FUS cushion (70.35/≥70), sustaining and strengthening structural fire protection is essential to life safety, property conservation, firefighter wellness, and economic stability. Increasing minimum on-duty staffing to six—paired with targeted training, facility upgrades, apparatus lifecycle funding, and fully realized pre-plans—offers the most direct path to compliance, reliability, and resilience.

Supporting Documentation:

- [National Institute of Standards and Technology \(NIST\): Report on Residential Fireground Field Experiments \(2010\)](#)
- [City of Port Alberni – Fire Underwriters Survey \(FUS\) \(2017\)](#)
- [City of Port Alberni – Fire Department Report – Dugal Smith & Associates \(2011\)](#)
- [WorkSafe BC: Regulation & Guidelines Part 31: Firefighting](#)

- [NFPA 1710](#): Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments
- NFPA 1720: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Volunteer Fire Departments
- <https://www.hsgac.senate.gov/subcommittees/dmdcc/hearings/sounding-the-alarm-americas-fire-apparatus-crisis/>

Marine Fire Suppression

Overview

The Port Alberni Fire Department (PAFD) provides marine fire suppression services to protect life, property, and the environment within the marine and waterfront areas of Port Alberni.

Marine firefighting operations are conducted from land-based apparatus where feasible and, when required, from the *Harbour Chieftain*—a fireboat owned by the Port Alberni Port Authority (PAPA) and operated by PAFD under an existing joint use agreement.

The *Harbour Chieftain* enhances PAFD's ability to respond to fires on vessels, piers, and structures along the waterfront, as well as support rescue operations and hazardous material incidents on or near the water. This service is integral to safeguarding the city's port infrastructure, marine industry, and recreational waterways.

Applicable Legislation, Standards, and Policies

Marine fire suppression operations are guided by the following legislation, standards, and departmental policies:

Workers Compensation Act and Occupational Health and Safety Regulation (Part 31 – Firefighting)

Transport Canada Regulations (regarding vessel operations and safety)

Canadian Coast Guard Marine Communication and Traffic Services protocols

NFPA 1005 – *Standard for Professional Qualifications for Marine Firefighting for Land-Based Fire Fighters*

NFPA 1925 – *Standard on Marine Firefighting Vessels*

Port Alberni Port Authority and PAFD Service Agreement

PAFD SOG 1.03.04: Personal Flotation Devices

PAFD SOG 3.04.03: Fire Boat Response Boundaries and Operation

PAFD SOG 3.25.05: Special Operations – Shipboard Firefighting

Current Levels of Service

The current marine firefighting capability includes:

Primary Response Model

Land-based firefighting response using standard PAFD apparatus for fires accessible from shore and in marinas. Deployment of the *Harbour Chieftain* for fires on vessels, docks, or locations not reachable by land.

Staffing and Training

Transport Canada (TC) Small Vessel Operator Proficiency (26 hours)

TC Marine Emergency Duties 3 (1 Day)

Innovation, Science and Economic Development Canada Radio Operator Certificate – Marine Commercial (3 days)

Equipment and Capability

The *Harbour Chieftain* is equipped with a fixed fire pump, monitors, and handlines for waterborne suppression. The vessel also supports rescue, transport, and mutual aid operations.

Communications are maintained with marine traffic and emergency partners via VHF marine radio.

Response Area

Within Port Alberni Harbour & Alberni Inlet. Specifically, North of and including China Creek Marina and Campground, south of the Somass River bridge, and between the east and west shorelines of the harbour.

For incidents south of China Creek Marina and Campground, the PAFD Officer in Charge (OIC) will facilitate a discussion between the Harbour Master, the OIC and a Chief Officer. The Chief Officer may authorize PAFD personnel to provide assistance to the Harbour Master in a response South of China Creek Marina and Campground.

Costs to Provide the Service

Costs associated with Marine Fire Suppression include:

Operational Costs

Fuel

Inspection and maintenance of the *Harbour Chieftain* is split 50/50 with PAPA.

Crew training & certifications

(One Time ~\$1,320 per Firefighter)

Equipment

Pike Pole, Grapple Hooks, Boat Hook, Fire Extinguisher, PFD, Throw Bag, etc (~\$4,700)

Shared/Indirect Costs

Vessel ownership is maintained by the Port Alberni Port Authority.

PAFD provides staffing and operational oversight as part of its core budget.

Estimated Annual Cost

Approximately **\$10,000–\$20,000 annually**, subject to call volume, maintenance needs, and training cycles.

What a Level of Service Increase Would Look Like

An increased level of service could include:

Enhanced Training and Certification

- Expanding all staff to NFPA 1005 Marine Firefighting for Land-Based Firefighters standards.
- Joint exercises with the Coast Guard, RCMP Marine Unit, and industrial partners.

Upgraded Equipment and Capabilities

- Modernizing fire pump systems.
- Thermal imaging, advanced communications, and navigation upgrades for low-visibility conditions.

Purpose Built Fire Boat

- Purchasing a purpose-built fire boat with the ability to automatically remain stationary and on-target while flowing water. Having a fire boat setup to act as a floating hydrant system for post-earthquake if subsurface infrastructure was unserviceable.
- These enhancements would improve operational readiness, reduce response times, and increase capacity for complex marine incidents.

What a Level of Service Decrease Would Look Like

A reduced level of service would likely include:

Reduced Training and Proficiency

- Fewer members certified in marine firefighting.
- Limited capability to safely conduct operations on or from the water.

Limited Vessel Availability

- The *Harbour Chieftain* being unavailable or restricted due to cost-sharing reductions or mechanical issues.

Reduced Response Area

- Limiting responses to land-based suppression only.

Risk Implications

- Increased response times and decreased suppression effectiveness for vessel or waterfront fires.
- Greater reliance on external partners (e.g., Coast Guard) and potential impact on insurance ratings and public confidence.

Marine Rescue

Overview

The Port Alberni Fire Department (PAFD) provides marine rescue services to protect life and support emergency operations on the waters within and around Port Alberni.

These services are delivered both from land (shore-based rescue and support) and from the fireboat *Harbour Chieftain*—a vessel owned by the Port Alberni Port Authority (PAPA) and operated by PAFD under a joint-use agreement.

Marine rescue operations are provided in coordination with the Royal Canadian Marine Search and Rescue (RCMSAR), the Canadian Coast Guard (CCG), and the Port Alberni Port Authority (PAPA), forming a collaborative marine emergency response network.

PAFD's marine rescue role focuses on rapid response, life safety, and support for larger or complex incidents where multi-agency cooperation is essential.

Applicable Legislation, Standards, and Policies

Marine rescue operations are governed by the following legislation, standards, and operational policies:

Workers Compensation Act and Occupational Health and Safety Regulation (Part 31 – Firefighting and Rescue Operations)

Transport Canada Regulations (pertaining to small vessel operation and marine safety)

Canada Shipping Act, 2001

Canadian Coast Guard Marine Search and Rescue (SAR) Framework

Incident Command System (ICS) Canada protocols

Port Alberni Port Authority / PAFD Service Agreement

PAFD SOG 3.04.03: Fire Boat Response Boundaries and Operation

NFPA 1006 – *Standard for Technical Rescue Personnel Professional Qualifications*

NFPA 1670 – *Standard on Operations and Training for Technical Search and Rescue Incidents*

Current Levels of Service

PAFD's current marine rescue capability includes both land-based and vessel-based components:

Primary Response Model

- Shore-based rescue operations for incidents accessible from docks, piers, and waterfront areas.
- Deployment of the *Harbour Chieftain* for on-water rescues, or support to RCMSAR and the Coast Guard.
- Response to incidents involving persons in the water, distressed vessels, and shoreline emergencies.

Interagency Coordination

- Operations are conducted in support of RCMSAR, the Canadian Coast Guard, and PAPA.
- PAFD may serve as the Incident Commander for emergencies within City jurisdiction or support Unified Command structures.

Staffing and Training

- Transport Canada (TC) Small Vessel Operator Proficiency (26 hours)
- TC Marine Emergency Duties 3 (1 Day)

- Innovation, Science and Economic Development Canada Radio Operator Certificate – Marine Commercial (3 days)

Equipment and Capability:

- *Harbour Chieftain* equipped for basic first aid support.
- Rescue equipment includes throw bags, flotation devices, rope systems, thermal blankets, and medical supplies.
- Communications maintained via VHF marine radios and standard fire service communications networks.

Response Area:

- Within Port Alberni Harbour & Alberni Inlet. Specifically, North of and including China Creek Marina and Campground, south of the Somass River bridge, and between the east and west shorelines of the harbour.
- For incidents south of China Creek Marina and Campground, the PAFD Officer in Charge (OIC) will facilitate a discussion between the Harbour Master, the OIC and a Chief Officer. The Chief Officer may authorize PAFD personnel to aid the Harbour Master in a response South of China Creek Marina and Campground.

Costs to Provide the Service

The costs for Marine Fire Suppression and Marine Rescue are the same costs.

What a Level of Service Increase Would Look Like

Enhancing the Marine Rescue level of service could include:

Expanded Training and Certification

- Members trained to NFPA 1006 Awareness and Operations Level for water and marine rescue.
- Select personnel trained in marine survival and cold-water immersion.
- Regular joint exercises with RCMSAR, PAPA, and other marine partners.
- Advancing all response personnel to NFPA 1006 Technician Level.
- Certification in swiftwater and cold-water rescue, and advanced marine first aid.

Equipment Upgrades

- Enhanced rescue and recovery equipment (e.g., rescue sleds, sonar, night-vision tools).
- Dedicated PPE for all marine responders, including dry suits and personal locator beacons.

Increased Integration

- Closer integration with RCMSAR and Coast Guard operations.
- Expanded joint training and resource-sharing agreements.

Improved Response Readiness

- Establishing a dedicated marine rescue team or rotation.
- Enhanced readiness for large-scale or multi-casualty incidents on the water.
- These enhancements would improve safety, interoperability, and overall community resilience for marine emergencies.

What a Level of Service Decrease Would Look Like

A reduced level of service would result in:

Reduced Training and Response Capacity

- Fewer qualified personnel for waterborne operations.
- Limited ability to deploy the *Harbour Chieftain* or safely conduct rescues beyond shore.

Reduced Coordination

- Reliance on external agencies (RCMSAR, Coast Guard) for marine incidents, with PAFD limited to land-based support.

Reduced Equipment Availability

- Aging or inadequate rescue equipment and PPE.
- Limited capacity for operations in low visibility, poor weather, or cold-water environments.

Risk Implications

- Increased response times and risk to victims awaiting rescue.
- Potential reputational impact for the City and reduced public safety confidence.
- Higher likelihood of responder injury or operational delays during complex marine incidents.

Shipboard Firefighting

Overview

The Port Alberni Fire Department (PAFD) provides shipboard firefighting services to protect life, property, and the marine environment within the Port Alberni Harbour and adjacent waterways.

These operations include land-based, shipboard (above-deck), and fireboat-based firefighting activities conducted under the direction of the Harbour Master and in coordination with the Port Alberni Port Authority (PAPA), Canadian Coast Guard (CCG), and vessel command personnel.

PAFD personnel may engage in shipboard firefighting only when the incident commander deems it safe to do so, and entry onto any large marine vessel shall only occur when requested and approved by the vessel's Captain. This ensures compliance with maritime command structure, vessel safety regulations, and PAFD's operational risk management protocols.

Applicable Legislation, Standards, and Policies

Shipboard firefighting operations are governed by applicable legislation, recognized standards, and departmental policies, including:

Workers Compensation Act and Occupational Health and Safety Regulation (Part 31 – Firefighting)

Transport Canada Marine Safety Regulations

Canada Shipping Act, 2001

International Maritime Organization (IMO) – SOLAS (Safety of Life at Sea) Convention

NFPA 1005 – *Standard for Professional Qualifications for Marine Firefighting for Land-Based Fire Fighters*

NFPA 1925 – *Standard on Marine Firefighting Vessels*

PAFD SOG 3.24.05: Special Operations – Shipboard Firefighting

Incident Command System (ICS) Canada guidelines

Current Levels of Service

PAFD's current shipboard firefighting capability is based on a cooperative model utilizing both land-based and marine resources:

Land-Based Firefighting

- Initial suppression efforts from shore-based apparatus when vessel access is available.

Fireboat Operations

- Deployment of the *Harbour Chieftain* for shipboard fires where land access is limited or when external cooling and suppression streams are required.

Above-Deck Operations

- Limited above-deck firefighting activities may be conducted by trained personnel, under the direction of the Harbour Master and with express permission from the vessel's Captain.

Command and Coordination

- PAFD may operate within a Unified Command structure involving the Harbour Master, Coast Guard, and vessel command.
- The vessel's Captain retains ultimate authority over all shipboard operations, including permission for boarding or internal firefighting actions.

Staffing and Training

- Transport Canada (TC) Small Vessel Operator Proficiency (26 hours)
- TC Marine Emergency Duties 3 (1 Day)
- Innovation, Science and Economic Development Canada Radio Operator Certificate – Marine Commercial (3 days)

Equipment and Capability

- *Harbour Chieftain* equipped with fire pump and monitors for external suppression.
- Thermal imaging and portable radios.

Response Area

- Within Port Alberni Harbour & Alberni Inlet. Specifically, North of and including China Creek Marina and Campground, south of the Somass River bridge, and between the east and west shorelines of the harbour.
- For incidents south of China Creek Marina and Campground, the PAFD Officer in Charge (OIC) will facilitate a discussion between the Harbour Master, the OIC and a Chief Officer. The Chief Officer may authorize PAFD personnel to provide assistance to the Harbour Master in a response South of China Creek Marina and Campground.

Costs to Provide the Service

The cost to maintain and deliver shipboard firefighting services includes both operational and training components:

Operational Costs:

Vessel fuel, maintenance, and equipment inspection.

Foam, hose, and nozzle maintenance and replacement.

PPE suitable for marine and confined-area operations.

Training and Certification:

Transport Canada (TC) Small Vessel Operator Proficiency (26 hours)

TC Marine Emergency Duties 3 (1 Day)

Innovation, Science and Economic Development Canada Radio Operator Certificate – Marine Commercial (3 days)

Shared/Indirect Costs:

Major capital costs for the *Harbour Chieftain* and its systems are maintained by PAPA.

PAFD provides staffing, readiness, and operational oversight as part of its fire protection services.

Estimated Annual Cost:

Approximately **\$25,000**, fluctuate depending on maintenance cycles, training frequency, and vessel use.

What a Level of Service Increase Would Look Like

An increased level of service for shipboard firefighting could include:

Enhanced Training and Specialization

- PAFD members trained to NFPA 1005 (Marine Firefighting for Land-Based Firefighters) standard.
- Annual joint exercises with PAPA, RCMSAR, and industry partners to maintain operational readiness.
- Specialized awareness training on shipboard hazards, ventilation, and fuel systems.
- Safety and communications training specific to vessel coordination.
- Advanced training in shipboard ventilation, cargo fire suppression, and vessel systems recognition.

Improved Equipment and Capability

- Upgrading pumps, foam systems, and communications gear for improved interoperability with ship crews.
- Acquisition of portable thermal imaging and gas detection equipment specific to vessel fires.

Expanded Response Scope

- Increased participation in joint pre-incident planning and hazard assessments with PAPA & Industry.

Formalized Agreements

- Strengthened operational protocols with PAPA, CCG, and vessel agents to streamline permissions, command structure, and liability arrangements.
- An increase in service would improve safety outcomes, interagency coordination, and the department's readiness for large-scale marine emergencies.

What a Level of Service Decrease Would Look Like

A reduced level of service would likely include:

Limited Vessel Access

- Reliance solely on land-based suppression efforts, with no capability for above-deck or fireboat-based shipboard firefighting.

Reduced Collaboration

- Reduced operational integration with the Harbour Master.

Risk Implications

- Increased potential for loss of vessel or infrastructure due to limited firefighting access.
- Elevated safety risk for crews and waterfront properties.
- Reduced public and partner confidence in the City's marine emergency preparedness.

Confined Space Rescue

Overview

The Port Alberni Fire Department (PAFD) provides confined space rescue services within the City of Port Alberni and designated contract service areas. These operations ensure the safe rescue of individuals who become trapped, injured, or incapacitated within confined spaces such as tanks, silos, sewers, utility vaults, and industrial process spaces.

Confined space incidents present unique hazards including oxygen deficiency, toxic atmospheres, limited access, and restricted movement. PAFD's trained personnel respond using specialized equipment, risk assessment procedures, and technical rescue techniques to ensure the safety of both victims and rescuers.

Applicable Legislation, Standards, and Policies

Confined space rescue services are guided by a combination of legislative requirements, safety regulations, and professional standards, including:

Workers Compensation Act and Occupational Health and Safety Regulation

Part 9 – Confined Spaces

Part 31 – Firefighting Operations

NFPA 1006 – *Standard for Technical Rescue Personnel Professional Qualifications*

NFPA 1670 – *Standard on Operations and Training for Technical Search and Rescue Incidents*

Incident Command System (ICS) Canada protocols

PAFD SOG 3.17.01: Confined Space Rescue

Mutual Aid and Contract Service Agreements with regional partners and industrial clients

These frameworks ensure all confined space operations are conducted with proper hazard identification, atmospheric monitoring, PPE use, and rescue planning.

Current Levels of Service

PAFD currently provides Operations-level confined space rescue capability within city boundaries and through established contractual service areas.

Primary Response Model

- PAFD responds to confined space emergencies as the primary rescue agency within the City of Port Alberni (including for City of Port Alberni crews).
- Response includes assessment, hazard control, atmospheric monitoring, and patient retrieval using rope and retrieval systems.
- PAFD has been requested by Public Works and private industry to provide letters indicating that PAFD will be the primary response agency for confined space rescue. When surveying other career fire departments, this has been the practice with some departments previously (Powell River & New Westminster) but this service is no longer provided by the Fire Department in those jurisdictions. They will respond to 911 calls to effect Confined Space Rescue.

Training and Certification

- All PAFD personnel are trained in Confined Space Rescue.
- Annual drill evolution with CPA Public Works.
- Two Firefighters selected to train others are sent for training every other year.

Equipment and Capability

- Supplied air respirators (SAR), rescuer escape cylinders, tripod and retrieval systems, atmospheric monitors, and patient packaging devices.
- Rope rescue systems compatible with confined space operations.
- Communications systems suitable for confined or enclosed environments.

Response Area

- City of Port Alberni municipal boundaries.
- Contract service areas.

Developing Rescue Plans

Currently, PAFD develops rescue plans on request at no additional cost, predominantly for industrial clients. When surveying other career fire departments, this service is unique to Port Alberni, and industrial clients typically develop their own rescue plans or pay third-party contractors to do so.

Costs to Provide the Service

Maintaining confined space rescue capability involves personnel training, equipment maintenance, and ongoing compliance with safety regulations.

Operational Costs

- Maintenance and inspection of retrieval systems, breathing apparatus, and atmospheric monitoring equipment.
- Consumables such as calibration gases, and PPE replacement.
- Training props and scenario maintenance.

Training and Certification

- Bi-Annual training of instructors.

Shared/Indirect Costs

- Contractual revenues may offset a portion of operational costs.
- Shared use of equipment and personnel across technical rescue disciplines.
- Confined Space Rescue Training is added to Tower Crane and Technical High-Angle Rope Rescue Training which is funded by the BC Construction Safety Alliance (BCCSA) Technical High Angle Rope Rescue Program (THARRP) reducing costs.

Estimated Annual Cost

- Approximately \$25,000–\$35,000 annually depending on training frequency, equipment replacement schedules, and contract demands.

What a Level of Service Increase Would Look Like

An increase in the confined space rescue level of service could include:

Enhanced Training and Certification

- Train all PAFD personnel to NFPA 1006 Confined Space Rescue – Operations Level.
- Team leaders and select members trained to Technician Level for complex rescues.
- Advancing all team members to NFPA 1006 Technician Level.
- Expanding cross-training with industrial partners and regional agencies.

Upgraded Equipment

- Acquisition of advanced atmospheric monitoring systems, communications gear, and specialized PPE

Expanded Service Agreements

- Formalizing regional technical rescue mutual aid agreements.

Operational Improvements

- Increased frequency of multi-agency exercises.
- Enhanced pre-planning and mapping of known confined spaces in the jurisdiction.

Such an increase would strengthen PAFD's readiness for complex rescues, enhance responder safety, and improve regional resilience.

What a Level of Service Decrease Would Look Like

A reduced level of service would result in the following:

Reduced Capability and Training

- Fewer rescuers and limited capacity to conduct technical rescues.
- Potential reclassification to awareness-level response, focusing on hazard control and standby until external teams arrive.
- CPA Public Works would need to hire external providers or train their own staff when entering confined spaces.

Equipment Limitations

- Aging or unserviceable equipment without replacement.
- Reduced ability to ensure compliance with confined space safety standards.

Decreased Contractual and Regional Support

- Inability to meet the needs of contract service partners.
- Increased reliance on provincial or industrial specialized rescue teams.
- Cease Development of Rescue Plans:
 - This would align PAFD with most other fire departments in British Columbia.

Risk Implications

- Delayed rescues and higher risk to trapped individuals.
- Increased occupational hazard to responders without proper equipment or training.
- Potential liability exposure for the City or service partners.

Slope Rescue (Technical High/Low-Angle Rope Rescue)

Overview

The Port Alberni Fire Department (PAFD) provides slope rescue services within the City of Port Alberni and designated contract service areas, ensuring the safe rescue of individuals who become trapped, injured, or endangered on, or below, steep or unstable terrain.

These services are essential in a community characterized by hilly geography, ravines, and forested areas. Outside the City of Port Alberni, PAFD will respond to technical high-angle or low-angle incidents when granted a provincial task number by Emergency Management and Climate Readiness (EMCR). PAFD supports a model where the Alberni Valley Rescue Squad (AVRS) is the lead agency and PAFD can assist with initial rescue activities until AVRS arrives and/or supporting AVRS with their operations.

This cooperative approach enhances regional rescue capacity and ensures coordinated emergency response throughout the Alberni Valley.

Applicable Legislation, Standards, and Policies

PAFD's slope rescue operations are governed by applicable provincial legislation, safety regulations, and professional rescue standards, including:

Workers Compensation Act and Occupational Health and Safety Regulation

Part 4 – General Conditions

Part 31 – Firefighting Operations

Emergency and Disaster Management Act (British Columbia)

British Columbia Emergency Management System (BCERMS)

NFPA 1006 – *Standard for Technical Rescue Personnel Professional Qualifications*

NFPA 1670 – *Standard on Operations and Training for Technical Search and Rescue Incidents*

PAFD SOG 3.17.09 High-Angle Rescue Response

Mutual Aid Agreements

These frameworks ensure that slope rescue operations are conducted safely, efficiently, and in compliance with recognized standards.

Current Levels of Service

PAFD provides Operations-level slope rescue services, with the ability to perform rescues on steep embankments, ravines, and urban slopes within city limits and contract service areas.

Primary Response Model

- PAFD is the primary responding agency for slope rescues within the City of Port Alberni.
- Operations include scene stabilization, anchoring, rope system setup, and the retrieval or evacuation of victims from steep terrain.
- Outside city boundaries and contract areas, PAFD may support the Alberni Valley Rescue Squad under EMCR tasking.
- PAFD may also be requested by mutual aid partners.

Coordination and Support

- Slope rescue incidents often involve joint operations with BC Emergency Health Services (BCEHS), RCMP, and AVRS.

- Unified Command may be established for multi-agency incidents, ensuring safety and operational clarity.

Training and Certification

- Firefighters trained in rope rescue to an operations level using NFPA 1006 Rope Rescue – Operations Level principles.

Equipment and Capability

- Technical rope rescue systems including harnesses, ropes, mechanical advantage systems, anchors, and patient packaging devices.
- Communications and lighting systems suitable for low-visibility and multi-agency operations.
- Integration of slope rescue equipment with confined space and rope rescue kits for flexibility.

Response Area

- Within the City of Port Alberni and defined contract service areas.
- Mutual aid and EMCR-authorized assistance to AVRS in the broader region.

Costs to Provide the Service

The cost to provide slope rescue services includes operational readiness, equipment maintenance, and training investments.

Operational Costs

- Maintenance and inspection of ropes, hardware, and rescue systems.
- Consumables.
- Vehicle fuel and wear.

Training and Certification

- Training for instructors is funded by the BC Construction Safety Alliance (BCCSA) Technical High Angle Rope Rescue Program (THARRP).

Shared/Indirect Costs

- Ropes and hardware are primarily funded by the BC Construction Safety Alliance (BCCSA) Technical High Angle Rope Rescue Program (THARRP).
- Shared use of equipment and personnel between slope, confined space, and rope rescue disciplines.
- Provincial reimbursement may apply for EMCR task-numbered deployments outside city limits.

Estimated Annual Cost

- Approximately \$20,000–\$30,000 annually depending on training cycles, equipment replacement, and incident frequency.

What a Level of Service Increase Would Look Like

An increased level of service for slope rescue could include:

Enhanced Training and Certification

- Team leaders and select personnel trained to Technician Level for complex or high-angle rescues.
- Regular training exercises are conducted jointly with AVRS to maintain interagency readiness and alignment of procedures.
- Expanding all team members to NFPA 1006 Technician Level.
- Specialized training in rope access, advanced patient packaging, and complex terrain operations.

Operational Enhancements

- Development of detailed pre-incident plans for known high-risk slope areas.
- Increased integration and training frequency with AVRS and other regional partners.

Expanded Regional Capacity

- Formalized participation in a regional technical rescue task force model.
- Greater capacity to provide specialized assistance across the Alberni Valley.
- An increased level of service would improve safety for both rescuers and patients, enhance operational efficiency, and strengthen interagency partnerships.

What a Level of Service Decrease Would Look Like

A reduced level of service would result in:

Reduced Capability

- Fewer trained personnel and limited ability to perform rope-based rescues safely.
- Potential reclassification to awareness-level only, limiting operations to hazard control and scene management.

Equipment Degradation

- Aging or non-certified rope systems and gear without scheduled replacement.
- Reduced operational safety margin and efficiency.

Diminished Interagency Support

- Reduced ability to assist AVRS or participate in EMCR-tasked incidents.
- Increased reliance on external agencies for slope or rope rescue incidents.

Risk Implications

- Longer rescue times and increased risk to trapped or injured individuals.
- Greater responder safety risk and potential for regulatory non-compliance.
- Reduced community and partner confidence in technical rescue capabilities.

Automobile Extrication Rescue

Overview

The Port Alberni Fire Department (PAFD) provides automobile extrication rescue services to safely remove and treat individuals trapped in or under vehicles, or entrapped by machinery or similar equipment. These operations involve specialized tools, technical skills, and coordination with BCEHS and RCMP to ensure timely and safe rescue of patients following motor vehicle collisions or industrial accidents.

This service is provided within the City of Port Alberni and also throughout the department's designated road rescue response area, which extends:

- From the east end of the Cathedral Grove parking lot,
- All the way into Bamfield, and
- To the WildCoast Zipline toward Ucluelet.

Out-of-city responses are conducted under an Emergency Management and Climate Readiness (EMCR) task number, which provides partial reimbursement for associated costs. This regional capability ensures comprehensive road rescue coverage across a large and geographically challenging area of Vancouver Island.

Applicable Legislation, Standards, and Policies

Automobile extrication rescue services are delivered in accordance with provincial legislation, safety regulations, and nationally recognized standards, including:

Workers Compensation Act and Occupational Health and Safety Regulation (Part 31 – Firefighting)
Incident Command System (ICS) Canada protocols
NFPA 1006 – Standard for Technical Rescue Personnel Professional Qualifications
NFPA 1936 – Standard on Powered Rescue Tools
PAFD SOG 3.17.02: MVA Extrication

These standards ensure safe, effective, and compliant rescue operations under a unified command structure.

Current Levels of Service

PAFD provides automobile extrication services within the City and throughout its designated provincial road rescue area.

Primary Response Model

- Within the City of Port Alberni, PAFD is the primary emergency response agency for vehicle extrications. PAFD will also respond to motor vehicle incidents (MVIs) within the city where no extrication is required to tend to make the scene safe, attend to patients, and mitigate any hazardous materials.
- Outside city limits, PAFD provides road rescue service under EMCR task numbers that authorize and partially reimburse the deployment.
- Incidents include vehicle rollovers, high-speed collisions, vehicles over embankments, heavy vehicle entrapments, and machinery-related entrapments.

Coordination and Support

- PAFD works closely with the BC Emergency Health Services (BCEHS), RCMP, and other emergency partners.

Training and Certification

- PAFD personnel are trained in-house in auto extrication using best practices.
 - Regular training in stabilization, hydraulic tool operation, patient care integration, and scene safety.
- Ongoing education to remain current with evolving vehicle technologies (e.g., hybrids, EVs, airbag systems, structural composites).

Equipment and Capability

- Hydraulic, pneumatic, and battery-powered extrication tools (spreaders, cutters, rams).
- Stabilization struts, cribbing, and lifting devices.
- Lifting airbags.
- Lighting, power supply, and rapid deployment gear for night or remote operations.

Response Area:

Primary: City of Port Alberni.

Secondary (Road Rescue Contract Area):

East boundary: East end of Cathedral Grove parking lot.

South and west boundaries: Bamfield and WildCoast Zipline toward Ucluelet.

Out-of-city operations are authorized by EMCR task numbers, ensuring coverage across the region and partial financial reimbursement.

Costs to Provide the Service

Providing extrication services involves ongoing investment in equipment, training, and vehicle maintenance due to the technical and high-demand nature of these incidents.

Operational Costs:

Maintenance, servicing, and replacement of hydraulic and battery-powered rescue tools.

Vehicle fuel, maintenance, and wear related to frequent highway responses.

Replacement of consumables such as absorbents, cribbing, and patient care materials.

Training and Certification:

In-house drills.

Vehicle acquisition or donation for training scenarios.

Shared/Indirect Costs:

EMCR task numbers provide partial cost recovery for incidents outside city limits.

Shared training and operational synergies with other technical rescue disciplines.

Estimated Annual Cost:

Approximately **\$40,000–\$60,000 annually**, depending on call volume, equipment wear, and out-of-city operations. Some of these costs are mitigated through cost recovery from EMCR (Province of BC).

What a Level of Service Increase Would Look Like

An increased level of service for automobile extrication could include:

Enhanced Training and Certification

- Members trained to NFPA 1006 Vehicle and Machinery Rescue (Operations Level minimum; select members at Technician Level).
- All responding personnel certified to NFPA 1006 Technician Level.
- Participation in joint exercises with BCEHS and RCMP.
- Advanced training in heavy rescue, EV/hybrid vehicle hazards, and multi-casualty incident management.

Upgraded Equipment

- Additional equipment for large vehicle/bus extrication incidents.
- Additional stabilization and lifting systems for complex extrications.

Improved Response Capacity

- Enhanced communications.

Such enhancements would improve rescue efficiency, patient outcomes, and responder safety during complex and extended operations.

What a Level of Service Decrease Would Look Like

A reduction in the current level of service would likely result in:

Reduced Capability and Readiness

- Fewer trained responders and limited availability of key personnel for out-of-city operations.
- Decreased efficiency in multi-vehicle or complex extrications.

Aging Equipment

- Reduced reliability and increased maintenance downtime for essential rescue tools.
- Delays in tool deployment or insufficient capacity for large-scale incidents.

Service Area Limitations

- Reduced or discontinued road rescue coverage beyond city limits.
- Increased reliance on neighbouring departments or provincial resources, resulting in delayed response times for rural incidents.

Risk Implications

- Higher risk to trapped victims due to delayed or less efficient rescue operations.
- Greater responder safety concerns from outdated or inadequate equipment.
- Reduced public confidence.

Hazardous Materials Mitigation

Overview

The Port Alberni Fire Department (PAFD) provides hazardous materials (HazMat) mitigation services within the City of Port Alberni and designated contract areas.

These services focus on the initial response, assessment, and limited mitigation of incidents involving the uncontrolled release or potential release of hazardous substances, in support of the responsible party or agency. PAFD's role is primarily defensive in nature — aimed at protecting life, property, and the environment while limiting the spread or escalation of the hazard until specialized resources or the responsible party can take over.

PAFD personnel are trained to the Operations Level and operate within the scope of available personal protective equipment and resources.

Applicable Legislation, Standards, and Policies

Hazardous materials mitigation is governed by legislation, regulations, and professional standards that ensure responder safety and environmental protection, including:

Environmental Management Act (British Columbia)

Workers Compensation Act and Occupational Health and Safety Regulation (Part 5 – Chemical Agents and Biological Agents; Part 31 – Firefighting)

Transportation of Dangerous Goods Act and Regulations (Canada)

Incident Command System (ICS) Canada protocols

NFPA 472 / 1072 – *Standard for Competence of Responders to Hazardous Materials/Weapons of Mass Destruction Incidents*

Emergency Response Guidebook (ERG) – used as a reference for initial hazard identification and response

CANUTEC (Canadian Transport Emergency Centre) – utilized for technical advice and support during incidents

Current Levels of Service

PAFD's current hazardous materials response capability is limited to Operations Level, focusing on identification, isolation, and defensive control measures.

Primary Response Model

- PAFD responds to hazardous materials incidents as the first-in agency for assessment and life safety protection.
- The department's role is to identify the substance (if possible), establish exclusion zones, control ignition sources, and support the responsible party or provincial/federal agencies.
- Response may include fuel spills, chemical leaks, or other small-scale releases encountered on roads, industrial sites, or within the community.

Personnel and Training

- All firefighters are trained to the NFPA Operations Level for hazardous materials response.
- Training focuses on hazard recognition, scene isolation, defensive spill control, and basic decontamination awareness.
- Personnel reference the Emergency Response Guidebook (ERG) and contact CANUTEC for expert technical advice.

Equipment and Capability

- PAFD does not possess Class A or Class B HazMat suits or decontamination tents.

- Personnel are limited to what can be accomplished in standard turnout gear or coveralls.
- Tools for mitigation are limited to absorbent pads, socks, booms, and granules for small spill containment.
- Specialized HazMat cleanup or large-scale mitigation is referred to the responsible party or a regional hazardous materials team (if activated through mutual aid or provincial coordination).

Response Area

- City of Port Alberni and any contracted service areas.
- Support to regional partners may occur under mutual aid or EMCR tasking, depending on the nature and scope of the incident.

Costs to Provide the Service

Hazardous materials response is a low-frequency, high-risk service requiring maintenance of basic capability and training.

Operational Costs

Consumables such as absorbent materials, PPE replacements, and spill control supplies.

Decontamination and disposal of contaminated gear or absorbents after use.

Communication and coordination with CANUTEC or external contractors.

Training and Certification

NFPA Hazardous Materials 472 Operations-level is a prerequisite for all new employees.

Awareness-level training for all responders to ensure compliance with WorkSafeBC and NFPA requirements.

Shared/Indirect Costs

Specialized response or cleanup is typically managed by the responsible party or through provincial contracts.

Mutual aid or EMCR tasking may provide cost recovery for significant incidents.

Estimated Annual Cost:

Approximately \$10,000–\$20,000 annually depending on spill frequency, material replacement, and training cycles.

What a Level of Service Increase Would Look Like

An increase in the level of service could include:

Enhanced Training and Certification

- Training selected personnel to NFPA 1072 Technician Level for advanced leak control and decontamination operations.
- Joint exercises with industrial partners, provincial agencies, and regional HazMat teams.

Equipment Upgrades

- Acquisition of Class A & Class B protective suits and decontamination tents.
- Establishment of a small-scale decontamination capability for responder and public safety.

Expanded Capability

- Development of a regional HazMat support function for small-to-moderate incidents.
- Strengthened partnerships with the Ministry of Environment and other stakeholders for coordinated response.

Operational Readiness Improvements

- Establishment of a dedicated HazMat cache or trailer.
- Enhanced data access for chemical inventories and site preplans.

- An increased level of service would expand PAFD's ability to contain and mitigate hazardous material incidents independently, reducing reliance on external resources and improving local environmental protection.

What a Level of Service Decrease Would Look Like

A reduction in service level would result in:

Reduced Capability

- Limiting response to hazard identification and scene isolation only.
- Discontinuation of spill mitigation or containment using absorbents or pads.

Training Reductions

- Reduced knowledge of safe isolation distances or chemical behavior.

Equipment Limitations

- Insufficient supply of absorbents or PPE to conduct even basic mitigation.
- Greater reliance on external agencies or private contractors for any HazMat response.

Risk Implications

- Increased risk of environmental contamination and secondary exposure.
- Longer incident durations while awaiting specialized assistance.
- Reduced public confidence and potential non-compliance with regulatory expectations.

Wildland Fire Suppression

Overview

The Port Alberni Fire Department (PAFD) provides wildland fire suppression services for the control and extinguishment of fires involving organic materials such as grass, brush, and forest fuels. These operations protect life, property, and the environment within the City of Port Alberni and its contract fire protection areas.

PAFD also responds to wildland fires outside of the City when tasked by the BC Wildfire Service under an authorized BC Wildfire Fire Number, which provides provincial recognition and cost recovery. In addition, under the authority of the City's Fire Control Bylaw, PAFD may respond to and mitigate a wildfire outside the City or contract area if that fire poses potential danger to the City or it is in the best interest of the City — even without a BC Wildfire Fire Number.

PAFD will not engage in fire suppression activities within another fire department's jurisdiction unless specifically requested to do so by that department.

The department's primary wildland response unit is currently Rescue 8, which is scheduled for replacement with a purpose-built wildfire response vehicle designed to enhance operational capability, safety, and efficiency.

Applicable Legislation, Standards, and Policies

Wildland fire suppression is guided by legislation, operational standards, and best practices that ensure coordinated and effective response, including:

- Wildfire Act and Wildfire Regulation (British Columbia)*
- Workers Compensation Act and Occupational Health and Safety Regulation (Part 31 – Firefighting)*
- Emergency and Disaster Management Act (British Columbia)*
- Incident Command System (ICS) Canada protocols
- NFPA 1051 – Standard for Wildland Firefighting Personnel Professional Qualifications
- City of Port Alberni Fire Control Bylaw
- PAFD SOG 3.18.12: Wildfire Response – Outside Fire Protection Area
- Inter-Agency Agreement

Current Levels of Service

PAFD provides structural interface and basic wildland suppression capability within the City of Port Alberni and contract fire protection areas, and participates in regional response under provincial tasking when required.

Primary Response Model

Within City and contract areas, PAFD is the primary responding agency for all grass, brush, and forest fires. Outside city limits, PAFD may respond under a BC Wildfire fire number or, under the Fire Control Bylaw, if the fire poses a threat to the City or its protected areas. PAFD will only enter another department's protection area at that department's request.

Personnel and Training

PAFD members are trained in wildland and interface firefighting techniques, focusing on defensive tactics, property protection, and exposure control. Annual refresher training includes hose deployment, pump operations, safety, and coordination with BC Wildfire Service.

Equipment and Apparatus

Rescue 8 currently serves as the primary wildland response vehicle, equipped with portable pumps, hand tools, hose, and foam capability.

The replacement vehicle will be proposed to be purpose-built for wildland and interface response. Additional resources include forestry hose, hand tools, backpack pumps, and portable tanks for initial attack and exposure protection.

Interagency Coordination:

PAFD may operate under Unified Command when incidents overlap with BC Wildfire Service or other agencies. PAFD maintains communication protocols with BC Wildfire Dispatch and regional partners to ensure coordinated operations.

Response Area:

Primary: City of Port Alberni and contract fire protection areas.

Secondary: Wildfires outside these areas when authorized by BC Wildfire or when imminent threat to the City exists under the Fire Control Bylaw.

Costs to Provide the Service

Wildland fire suppression requires ongoing investment in personnel training, vehicle maintenance, and seasonal readiness to ensure rapid and effective response.

Operational Costs

Fuel, hose, and equipment maintenance.

Firefighting foam, hand tool replacement, and PPE upkeep.

Costs associated with BC Wildfire deployments (reimbursable).

Training and Certification

Annual wildland refresher training and ICS updates.

Interagency exercises with BC Wildfire and regional partners.

Apparatus and Equipment

Replacement of Rescue 8 with a purpose-built wildland response vehicle.

Ongoing upgrades to forestry hose, portable pumps, and suppression equipment.

Shared/Indirect Costs

BC Wildfire task-numbered incidents allow for partial reimbursement of operational costs.

Shared training and equipment benefit both wildland and structural interface operations.

Estimated Annual Cost

Approximately \$30,000–\$50,000 annually, excluding capital replacement costs. Some of these costs are mitigated by BC Wildfire Service when PAFD responds on their behalf. These figures can vary significantly from year to year.

What a Level of Service Increase Would Look Like

An increased level of service for wildland fire suppression could include:

Enhanced Training and Certification

- Certifying all responders to NFPA 1051 Wildland Firefighter standards.
- Specialized training in interface firefighting.

Equipment and Vehicle Upgrades

- Acquisition of the new purpose-built wildfire response vehicle.
- Additional portable pumps, foam systems, and hand tools.
- Improved wildland PPE (lightweight gear, helmets, goggles, gloves).

Operational Improvements

- Development of pre-incident interface plans for high-risk neighborhoods.
- Establishment of dedicated wildfire readiness periods with daily condition monitoring.
- Expanded coordination with BC Wildfire Service for joint response and deployment capability.

Community Engagement

- Expanded FireSmart initiatives, public education, and property risk assessments.
- Collaboration with local industry and utilities on fuel reduction projects.
- These enhancements would strengthen wildfire preparedness, reduce community risk, and improve response efficiency and firefighter safety.

What a Level of Service Decrease Would Look Like

A decreased level of service would result in:

Reduced Capability

- Limited ability to respond effectively to fast-moving grass or brush fires.
- Reduced participation in BC Wildfire task-numbered incidents.

Training and Equipment Limitations

- Fewer personnel trained in wildland tactics or ICS coordination.
- Aging or inadequate apparatus and equipment (e.g., if Rescue 8 is not replaced).

Restricted Response

- Inability to respond outside City limits without BC Wildfire authorization, even when fires threaten the City.
- Reduced operational readiness during high-risk wildfire seasons.

Risk Implications

- Increased likelihood of wildfires spreading into populated or interface areas.
- Higher exposure risk to structures, infrastructure, and residents.
- Decreased coordination with regional and provincial partners, potentially prolonging incident duration.

Swift Water Rescue

Overview

The Port Alberni Fire Department (PAFD) provides swift water rescue services designed to protect life and safety in and around areas of moving water such as rivers, creeks, and flood channels. This service focuses on shore-based and over-water operations — that is, rescue conducted from near or above moving water, but not directly within it.

PAFD personnel are trained and equipped to perform defensive, non-entry rescue tactics such as throw-bag operations, reach assists, and rope-based retrievals. Entry into fast-moving or deep water is not performed due to the inherent risks and the department's limited equipment and scope of training.

In situations where in-water rescue is required, the department provides support to the Alberni Valley Rescue Squad (AVRS) or other specialized agencies.

Applicable Legislation, Standards, and Policies

Swift water rescue operations are governed by applicable legislation, standards, and departmental policies to ensure safety and coordination with other responding agencies:

Workers Compensation Act and Occupational Health and Safety Regulation (Part 31 – Firefighting)

Incident Command System (ICS) Canada protocols

NFPA 1006 – Standard for Technical Rescue Personnel Professional Qualifications (Water Rescue)

NFPA 1670 – Standard on Operations and Training for Technical Search and Rescue Incidents

PAFD SOG 3.17.05.a: Swift Water Rescue

These frameworks ensure that PAFD's swift water operations are conducted safely and in compliance with best practices for non-entry water rescue.

Current Levels of Service

PAFD provides Awareness- and Operations-level swift water rescue services limited to shore-based and over-water defensive tactics.

Primary Response Model

- PAFD responds to emergencies involving persons or vehicles near or threatened by fast-moving water.
- Operations are limited to defensive techniques — rescue from the shore, bridge, or anchored position - using throw bags, reach tools, and rope systems.
- In-water rescue operations are not conducted by PAFD; such actions are the responsibility of specialized agencies such as the Alberni Valley Rescue Squad.

Personnel and Training

- Members trained to Awareness in water rescue.
- Training focuses on scene assessment, hazard identification, and defensive rescue tactics without entering the water.

Equipment and Capability

- Throw bags, reach poles, and rope systems for victim retrieval from the shore.
- Personal flotation devices (PFDs) and helmets for responders working near the water's edge.
- Anchor systems and rope-based rescue equipment shared with slope and rope rescue operations.
- Limited lighting and communications equipment for low-visibility operations.
- PAFD does not maintain in-water PPE such as dry suits or fins, nor deploys boats for swift water rescue.

Coordination and Support

- PAFD provides initial hazard assessment, scene control, and shore-based rescue efforts.

- The Alberni Valley Rescue Squad is notified and integrated for in-water rescue or recovery operations.
- Unified Command may be established under ICS for multi-agency incidents.

Response Area

- City of Port Alberni and designated contract service areas.
- Support provided to the Alberni Valley Rescue Squad upon request or under an Emergency Management and Climate Readiness (EMCR) task number for regional incidents.

Costs to Provide the Service

Providing swift water rescue service involves maintaining basic readiness, personnel training, and limited specialized equipment.

Operational Costs

Maintenance and replacement of ropes, throw bags, and PFDs.
Consumables such as webbing, carabiners, and thermal gear.
Occasional replacement of worn or damaged rescue equipment.

Shared/Indirect Costs

Shared use of technical rescue gear (e.g., ropes, anchors) with slope and confined space disciplines.
Minimal capital costs due to non-entry operational scope.

Estimated Annual Cost

Approximately \$10,000–\$15,000 annually depending on equipment wear and training frequency.

What a Level of Service Increase Would Look Like

An increase in the level of service could include:

Enhanced Training and Certification

- Annual Operations-level training and scenario exercises.
- Coordination with AVRS and other agencies for joint drills and safety awareness.
- Advancing personnel to NFPA 1006 Technician Level in Swift Water Rescue.
- Training for in-water rescue, including self-rescue, swimming, and victim contact techniques.

Equipment Upgrades

- Acquisition of dry suits and rescue rafts or boats.
- Advanced communications systems and flotation devices for in-water operations.

Operational Expansion

- Development of a water rescue team trained for both open and moving-water environments.
- Increased coordination with BCEHS, RCMP, and AVRS for multi-agency response.

Community Preparedness

- Enhanced public education on water safety during flood and high-water events.
- Pre-incident planning for high-risk waterways within the City and region.
- An increased level of service would expand PAFD's operational scope, reduce reliance on external in-water teams, and enhance overall water rescue readiness — but would also require significant investment in training, PPE, and liability management.

What a Level of Service Decrease Would Look Like

A reduced level of service would result in:

Reduced Operational Readiness

- Limited training or awareness-level only response capability.
- Inability to safely perform even defensive shore-based rescues.

Equipment Degradation

- Aging or insufficient rescue gear such as throw bags or PFDs.
- Reduced ability to operate safely near moving water environments.

Increased Reliance on External Agencies

- Longer response times while awaiting specialized resources like AVRS.
- PAFD limited to scene support roles.

Risk Implications

- Higher risk to patients awaiting rescue.
- Reduced responder safety near fast-moving water.
- Potential decrease in public confidence and overall community resilience during flood-related emergencies.

Open Water Rescue

Overview

The Port Alberni Fire Department (PAFD) provides open water rescue services for incidents occurring on or near standing or still bodies of water such as ponds, reservoirs, and marinas. This service involves defensive rescue operations conducted from near or over standing water, but not in the water itself.

PAFD personnel perform shore-based and over-water rescues using throw bags, reach tools, and rope systems to assist victims without direct entry into the water. In-water rescues and recoveries are conducted by partner agencies such as the Alberni Valley Rescue Squad (AVRS), the Royal Canadian Marine Search and Rescue (RCMSAR), or the Canadian Coast Guard.

The department's goal in open water rescue is to provide rapid initial response, hazard control, and victim support until specialized or waterborne resources arrive.

Applicable Legislation, Standards, and Policies

Open water rescue operations are governed by applicable laws, standards, and departmental procedures that ensure safety and effective coordination with partner agencies:

Workers Compensation Act and Occupational Health and Safety Regulation (Part 31 – Firefighting)
Incident Command System (ICS) Canada protocols
NFPA 1006 – Standard for Technical Rescue Personnel Professional Qualifications (Water Rescue)
NFPA 1670 – Standard on Operations and Training for Technical Search and Rescue Incidents
PAFD SOG 3.17.05.b: Open Water Rescue

These frameworks ensure that PAFD's operations remain consistent with provincial safety regulations and interagency best practices.

Current Levels of Service

PAFD provides Awareness- and Operations-level open water rescue capability, limited to shore-based or over-water defensive techniques.

Primary Response Model

- PAFD responds to water-related emergencies involving persons near or in standing water such as ponds, marinas, or flooded areas.
- Operations are strictly non-entry — rescues are conducted from land, docks, or elevated structures using throw bags, reach poles, ropes, and other retrieval tools.
- In-water rescue or recovery operations are deferred to specialized agencies such as AVRS, RCMSAR, or the Coast Guard.

Personnel and Training

- Firefighters trained to Awareness Level for water rescue.
- Training emphasizes hazard recognition, scene safety, and non-entry rescue techniques.

Equipment and Capability

- Throw bags, reach poles, and rope systems designed for shore-based retrieval.
- Personal flotation devices (PFDs), helmets, and protective gear for responders working near water.
- Rope and anchor systems shared with rope and slope rescue programs.
- Lighting and communication tools suitable for night or low-visibility operations.
- PAFD does not maintain boats or in-water PPE such as dry suits or fins for open water operations.

Coordination and Support

- PAFD provides immediate scene stabilization, hazard control, and defensive rescue efforts.
- AVRS or RCMSAR are activated for in-water rescue or recovery.
- Unified Command may be established under ICS protocols for multi-agency incidents.

Response Area

- City of Port Alberni and designated contract service areas.
- Support to partner agencies upon request or under an Emergency Management and Climate Readiness (EMCR) task number for larger incidents.

Costs to Provide the Service

The cost of maintaining open water rescue capability is relatively low compared to in-water rescue programs, focusing on equipment readiness and personnel training.

Operational Costs

Maintenance and replacement of throw bags, ropes, PFDs, and related safety gear.

Consumables such as webbing, carabiners, and gloves.

Routine inspection and replacement of weathered or damaged rescue equipment.

Shared/Indirect Costs

Shared technical rescue gear and PPE across slope, rope, and swift water rescue disciplines.

Minimal capital investment required due to non-entry operational scope.

Estimated Annual Cost

Approximately \$10,000–\$15,000 annually depending on equipment lifecycle and training schedule.

What a Level of Service Increase Would Look Like

An increased level of service for open water rescue could include:

Enhanced Training and Certification

- Advancing personnel to NFPA 1006 Technician Level with in-water and boat-based rescue capability.
- Annual Operations-level water rescue training for all suppression personnel.
- Scenario-based exercises in cooperation with AVRS or RCMSAR.
- Training in cold-water survival, self-rescue, and victim contact techniques.

Equipment Upgrades

- Acquisition of rescue watercraft, dry suits, and in-water PPE.
- Additional communications, lighting, and flotation equipment for night or extended operations.

Expanded Operational Capability

- Development of a dedicated water rescue team for both open and swift water incidents.
- Integration of sonar, drone, or thermal imaging for victim location and hazard assessment

Regional Coordination

- Strengthened interagency coordination with AVRS, RCMSAR, and the Coast Guard.
- Expanded participation in regional water safety and preparedness planning.
- These improvements would expand PAFD's ability to perform in-water rescues, reduce dependence on external partners, and enhance readiness for large-scale or prolonged water incidents.

What a Level of Service Decrease Would Look Like

A reduced level of service would result in:

Reduced Readiness and Capability

- Elimination of training.
- Limited ability to perform safe and effective shore-based rescues.

Equipment Gaps

- Aging or inadequate throw bags, ropes, or flotation gear.
- Reduced ability to safely access victims near or in standing water.

Increased Dependence on External Agencies

- Longer wait times for specialized in-water rescue teams.
- PAFD restricted to scene control, hazard marking, and support functions only.

Risk Implications

- Increased response times for victims in distress.
- Elevated safety risks to both the public and responders operating near water.
- Reduced public confidence in emergency response capability during water-related incidents.

Medical First Responder

Overview

The Port Alberni Fire Department (PAFD) provides Medical First Responder (MFR) services in partnership with the BC Emergency Health Services (BCEHS). This service delivers rapid pre-hospital emergency care to patients experiencing medical or traumatic emergencies within the City of Port Alberni and contract areas.

PAFD's MFR program operates under authorization from the Province of British Columbia, with the City of Port Alberni (CPA) currently functioning under a legacy agreement that provides indemnification for authorized responders. Medical First Response plays a critical role in ensuring rapid medical intervention during the crucial early minutes of an emergency, especially in cases of cardiac arrest, respiratory distress, overdose, trauma, and other life-threatening conditions.

BCEHS has reviewed the City's response history and recommended that PAFD continue to respond to Red and Purple coded calls — representing the most severe, time-critical medical events — while discontinuing response to Orange Delay and Yellow Delay calls. Despite this reduction in call types, overall call volumes have continued to climb, with medical responses now representing approximately 70% of PAFD's total annual call volume.

Applicable Legislation, Standards, and Policies

Medical First Responder operations are guided by provincial legislation, BCEHS protocols, and national standards to ensure responder safety and clinical effectiveness:

Emergency and Health Services Act (British Columbia)

Workers Compensation Act and Occupational Health and Safety Regulation (Part 31 – Firefighting)

BC Emergency Health Services (BCEHS) Medical First Responder Program Policies and Protocols

PAFD SOG 3.06.04: Response to Calls – Medical First Responder

Incident Command System (ICS) Canada principles

NFPA 450 – Guide for Emergency Medical Services and Systems

NFPA 1710 – Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments

Current Levels of Service

PAFD provides Medical First Responder services within the City of Port Alberni and contract areas.

Primary Response Model

PAFD responds to BCEHS Red and Purple coded calls, including cardiac arrest, respiratory failure, and major trauma.

Response includes rapid patient assessment, basic airway management, CPR, AED deployment, bleeding control, and support to BCEHS paramedics upon arrival.

Crew Configuration and Deployment

Historically, PAFD deployed medical calls using split crews — two firefighters responding on Rescue 8 and two remaining at the station — following recommendations from the 2016 Dugal Smith & Associates Report.

This model aimed to ensure fire suppression readiness during medical calls, which then averaged approximately 500 per year.

As medical call volumes grew dramatically (now exceeding 1,700 per year), both Rescue 8 and Engine 1 were frequently dispatched simultaneously, leaving the department with reduced capacity for fire or rescue response.

To maintain adequate response capability for simultaneous incidents, PAFD now responds to all medical calls with the full four-person duty crew aboard Engine 1.

Personnel and Training

All suppression personnel are trained and certified to Medical First Responders (MFR Level 3) at a minimum, with some EMR trained Firefighters and one Primary Care Paramedic (PCP).

Members maintain current certification in CPR, AED use, trauma care, and patient handling.

Apparatus and Equipment

Primary response unit: Engine 1 (current configuration).

Medical equipment includes first aid kits, oxygen, AEDs, airway management, and patient stabilization tools.

Response Area

Entire City of Port Alberni municipal boundary as well as contract service areas.

Costs to Provide the Service

Medical First Responder operations represent one of PAFD's most frequent and resource-intensive services.

Operational Costs

Increased wear and maintenance on primary apparatus due to high call volume.

Extension of duty overtime costs.

Training and Certification

Ongoing FR3 certification.

Estimated Annual Cost

Approximately \$75,000–\$100,000 annually depending on call volume, equipment use, and training requirements.

What a Level of Service Increase Would Look Like

An increased level of service could include operational, equipment, and staffing enhancements that improve medical response efficiency and sustainability.

Enhanced Deployment Model

- Introduction of a Light-Duty Medical Response Unit (MRU) as recommended in the Behr Integrated Solutions Addendum.
- The MRU would handle medical and lower-risk calls, reducing wear on primary engines and freeing them for fire suppression or rescue incidents.
- Estimated capital cost: \$100,000–\$145,000;
Annual cost avoidance: \$23,000–\$25,000;
Payback period: 5–6 years.

Operational Efficiency

- Reduced mileage and maintenance on Engine 1.
- Lower fuel consumption and deferred capital replacement of primary apparatus.
- Faster response to medical incidents with a more agile vehicle.

Training and Personnel Enhancements

- Additional medical training and clinical integration with BCEHS.
- Potential to explore Emergency Medical Responder (EMR) certification levels in future.

Staffing Model

- Implementation would require increased staffing levels to maintain a full four-person engine crew while staffing a two-person MRU/Wildfire/RIT team.
- A phased pilot program could evaluate operational impacts prior to full adoption.
- An increased level of service would improve response efficiency, reduce apparatus wear, and enhance patient outcomes while supporting long-term fiscal sustainability.

What a Level of Service Decrease Would Look Like

A decreased level of service would involve reduced response capacity and may impact community medical response times and overall emergency coverage.

Reduced Response Capability

- Limiting responses to cardiac arrest and other select high-priority incidents only.
- Longer response times for BCEHS units to reach patients, particularly in high-demand periods.

Operational Impacts

- Reduced visibility and public expectation of fire department medical support.
- Potential gaps in care during overlapping calls or paramedic shortages.

Equipment and Training Reductions

- Deferred replacement of medical supplies or equipment.
- Reduced frequency of training.

Risk Implications

- Increased patient morbidity and mortality due to delayed interventions.
- Reduced community confidence and satisfaction with emergency services.
- Possible misalignment with BCEHS regional emergency response strategies.

Public Assistance and Other Response

Overview

The Port Alberni Fire Department (PAFD) provides Public Assistance and Other Response services to aid members of the public in situations where assistance is required but does not fall under another specific category of fire department service.

This includes non-emergency and emergency support activities that are consistent with the department's purpose, training, and resources, and where such aid promotes public safety, welfare, and community resilience. These services may range from citizen assists and public hazard mitigation to support for other municipal departments or authorized agencies.

All such activities are carried out under the direction or authorization of the Fire Chief and are subject to resource availability, operational priorities, and adherence to safety standards.

Applicable Legislation, Standards, and Policies

Public assistance and other non-categorized responses are conducted within the framework of applicable legislation, departmental policies, and professional standards, including:

Community Charter (British Columbia)

Emergency and Disaster Management Act (British Columbia)

Workers Compensation Act and Occupational Health and Safety Regulation (Part 31 – Firefighting)

City of Port Alberni Fire Control Bylaw

These frameworks ensure that all public assistance activities are lawful, safe, and consistent with the department's core mission to protect life, property, and the environment.

Current Levels of Service

PAFD provides discretionary, as-authorized assistance to members of the public and to partner agencies within the City of Port Alberni and its contract service areas.

Primary Response Model

Public assistance responses are undertaken when:

- The service requested is not inconsistent with the fire department's purpose.
- The service does not fall within another defined operational category (e.g., fire suppression, rescue, or medical response).
- The service is authorized by the Fire Chief or the Officer in Charge (OIC) at the time of request.
- These responses may include:
 - Assisting residents who are locked out or experiencing mobility challenges.
 - Removing needles from public places.
 - Pumping flooded basements or mitigating minor water leaks.
 - Assisting with animals in distress when safe and appropriate.
 - Securing unsafe scenes or buildings.
 - Supporting other City departments or agencies with specialized equipment or personnel.

Personnel and Training

- All operational members are trained to assess and mitigate low-risk hazards consistent with departmental scope.
- Training emphasizes scene safety, public interaction, and risk-based decision-making.
- Tasks beyond the department's technical capability or safety parameters are referred to the appropriate agency or contractor.

Apparatus and Equipment

- Public assistance responses are conducted using standard frontline apparatus, depending on the nature of the request.
- Equipment utilized may include hand tools, portable pumps, ladders, lighting, and other general-purpose tools.
- Specialized equipment is used only where it aligns with the department's operational guidelines and does not expose personnel to undue risk.

Coordination and Support

- PAFD coordinates with City departments such as Public Works, Parks, and Bylaw Services when incidents overlap responsibilities.
- In cases involving risk to public safety, coordination may also occur with SPCA, BC Hydro, FortisBC, RCMP, or other relevant agencies.
- Documentation and after-action reporting ensure transparency and accountability for discretionary responses.

Response Area

- City of Port Alberni and designated contract fire protection areas.
- Out-of-jurisdiction public assistance is not normally provided unless under emergency tasking, mutual aid, or specific authorization from the Fire Chief.

Costs to Provide the Service

Public Assistance and Other Response activities generally have minimal direct costs, but they do require staff time, apparatus use, and consumable materials.

Operational Costs

Fuel and maintenance related to apparatus deployment.

Minor tool and equipment wear and replacement.

Consumables such as absorbents, rope, or safety supplies.

Training and Certification

Ongoing emphasis on hazard recognition, public relations, and risk assessment.

Cross-training through other technical disciplines supports capability in varied scenarios.

Shared/Indirect Costs

Shared apparatus, PPE, and personnel resources with other fire department operations.

Public assistance responses may divert resources from core emergency response activities during high-demand periods.

Estimated Annual Cost

Approximately \$5,000–\$10,000 annually depending on the volume and nature of requests.

What a Level of Service Increase Would Look Like

An increased level of service for public assistance could include:

Training and Public Education

- Enhanced public safety education on home hazards, flooding prevention, and seasonal preparedness.
- Expanded training in citizen engagement and customer service for firefighters.

Operational Efficiency

- Development of clear service request guidelines for the public.
- Improved coordination with Public Works, Bylaw, and other City departments to streamline responses.

- An increased level of service would strengthen community engagement, enhance public safety, and position PAFD as a trusted all-hazards responder, while requiring modest investment in staff time and equipment.

What a Level of Service Decrease Would Look Like

A decreased level of service would involve reduced discretionary assistance and limited engagement in non-emergency calls.

Reduced Service Availability

- Limiting or discontinuing responses to non-emergency citizen assist requests.
- Restricting aid to emergencies posing immediate threat to life or property.

Operational Changes

- Increased referral of non-emergency requests to other municipal departments or private service providers.
- Reduced community interaction and visibility of the fire department in public service roles.

Equipment and Training Impacts

- Deferred equipment maintenance or replacement for public service tools.
- Limited staff exposure to low-acuity public assistance scenarios.

Risk Implications

- Reduced public satisfaction and perceived accessibility of emergency services.
- Potential for small incidents to escalate due to delayed or unavailable assistance.
- Decreased interdepartmental cooperation and response flexibility.

Reports Summaries:

Recommendation	Fire Underwriter's	Fire Master Plan	Dugal Smith	Dave Mitchell
Additional Firefighter Staffing				
Improve Safety of Fire Hall				
More Pre-Fire Plans				
Add Admin Assistant				
Establish Dedicated Training Officer				
AV Training Centre				
Improve Mutual/Auto Aid Agreements				
Update SOGs				
Cert Mechanic as EVT				
Digitalize Maint Records				
Digitalize Inspections				
Target Homes for Fire Prevention				
Track Pub Ed Activities				
Increase Training for CFPO				
Increase # of Inspections				
Hydrant Maintenance				
Colour Code Hydrants				
GIS to Inventory All Buildings				
Develop Comprehensive Wildfire Defence Plan w/ ACRD				
Establish Levels of Service Policy				
Amend Sched A to include Service Levels & KPIs				
Conduct Staffing Ratio Assessment				
Emerg Resp Matrix				
Reassign FF/Mech to Dayshift				
Training Matrix				
Add FPO Staff				
Agreement w/ KPIs for NI911				
Add Wilfire Pump and Sprinklers				
Improve Response Times for Duty Crew				
Critical Task Analysis w/ KPIs				
Develop Policies for Concurrent Calls				
More reporting to Council KPIs				
Improve Bylaw				

Resource Links:

- [City of Port Alberni Fire Underwriters Survey Report 2017](#)
- [City of Port Alberni Fire Master Plan](#)
- [Dugal Smith Fire Dept Review Report 2011](#)
- [Alberni-Clayoquot Regional District Fire Services Review](#)

Response Areas:

- City of Port Alberni: All Services
- Contract Areas (Tseshaht, Hupacasath, Seizai Road Mill & Cameron Shops): All Services
- China Creek Campground: Fire Prevention Support. One PAFD Officer to assist with direction in the event of a fire.
- Road Rescue: Cathedral Grove Parking Lot to Wild Coast Zipline to Bamfield

2025 Successes

- Held the line on Full-Service delivery while call volumes and fire complexity increased.
- Leveraged our relationship with Beaver Creek Volunteer Fire Department (BCVFD), Cherry Creek Volunteer Fire Department (CCVFD) and Sproat Lake Volunteer Fire Department (SLVFD) to respond to every structure fire in the City. The value of this is immense, with a mutual aid department arriving on scene as the second-in apparatus 79% of the time in the first 3 quarters of 2025.
- New Fire Control Bylaw was passed as has been implemented.
- Reduced level of service for Medical First Responder incidents without compromising patient outcomes.
- The New Fire Control Bylaw was passed and has been implemented.

Challenges

- Meeting Fire Safety Act obligations to investigate fires within 5 days has been a challenge when the single Fire Prevention Officer takes leave.
- Meeting the expectations of new businesses has been a challenge with the single Fire Prevention Officer takes leave.
- Full rollout of the risk-based fire inspection framework has been a challenge with the present workload for the single Fire Prevention Officer.
- Despite a reduction in level of service for Medical First Responder, this call type continues to increase.
- 55% of the time, the second-in apparatus arrived more than 10 minutes after the first.
- Off-duty personnel do not respond with the same speed or numbers that was enjoyed by the City previously.
- Continuing to see signs of burnout.
- Increased work-related injuries.
- Live fire training does not occur in Port Alberni. Live fire training with mutual aid partners would greatly enhance safety and efficiency on the fireground.

Opportunities

- First step in enhancing the safety and functionality of the Port Alberni Fire Hall planned in 2026 with design and costing.
- Interest generated by areas which are not currently in a fire protection area to be covered by PAFD, resulting in additional revenue.
- Interest by staff at the ACRD to explore a jointly-funded additional Fire Prevention Officer.
- Interest by staff at the ACRD to explore a jointly-funded Training Officer.
- Regional Fire Training Centre is “on the books” at the ACRD, though not presently funded.

2025 Council Priorities	Council Priority Status
• Implement New Fire Control Bylaw	Complete
• Fire Master Plan Complete and Shared w/ Council	Complete
• New Level of Service Policy	Complete
• Confined Space Rescue Equipment	Complete
• Replace Light Vehicle	Q1 2026

2026 Council Priorities	
• Implement new Records Management System	
• Roll Out Risk Based Inspection Compliance Program for Local Businesses	
• Assess, plan and cost out safety and efficiency improvements to the Fire Hall	
• Improve communications within the PAFD fleet with Starlink	
• Resume FireSmart program	

FIRE SERVICES

2026-2030 Financial Plan - Operational Budget

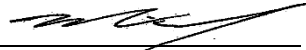
ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2029 BUDGET
Revenues							
14241	Fire Department Service Agreements	279,333	350,354	360,864	371,690	382,841	394,326
	Total Revenues	279,333	350,354	360,864	371,690	382,841	394,326

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
EXPENDITURES							
Multiple	Advertising	5,527	5,527	5,723	5,925	6,190	6,409
22480	Auto Insurance	19,294	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	32,259	33,435	34,591	35,784	37,115	38,309
Multiple	Wages & Benefits - Fire	4,921,219	4,461,875	4,662,392	4,896,560	5,107,914	5,334,614
	Total Expenditures	5,812,711	5,356,318	5,571,485	5,833,385	6,076,333	6,332,228

Combined	Tax Funding Required	5,533,378	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	15.44%	13.07%	12.92%	13.26%	13.31%	13.35%
Taxation	Percentage of Increase associated Service		-1.47%	0.53%	0.62%	0.56%	0.57%

Date: November 10, 2025
File No: 0640-30-November 17, 2025
To: Committee of the Whole
From: M. Fox, CAO
Subject: **2026 – 2030 Financial Plan | Facilities Capital Amendment 2027-2030**

Prepared by: R. KRANEVELDT MANAGER OF FACILITIES	Supervisor: M. Fox CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION[S]

THAT the Committee of the Whole recommend 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

PURPOSE

To present the amended '2026 – 2030 Capital Plan' requests derived from the Facility Condition Assessment (FCA) with a focus on unfunded items that are safety-related, regulatory in nature, or operationally critical.

BACKGROUND

In alignment with Council's directive to alleviate taxation burdens, staff strategically reduced the 2026 capital requests to focus on critical safety, regulatory, and operational items. This approach ensures that immediate needs are addressed while deferring less urgent costs to future years, thereby minimizing the financial impact for taxation in the 2026 budget. The FCA identified several high-risk items requiring attention between 2027 and 2030. This report outlines those projects and their associated costs.

ALTERNATIVES/OPTIONS

1. That the Committee of the Whole recommend Council amend the 'Draft 2026–2030 Financial Plan' 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
 - i. Capital Plan 2028 – Multiplex – Replace Pressure Relief Valves – add \$10,450
 - ii. Capital Plan 2028 – Echo Centre – Replace Generator – add \$150,000
 - iii. Capital Plan 2028 – Parks Yard – Carpentry Shop Upgrades – add \$25,000
 - iv. Capital Plan 2028 – Multiplex – Replace Roof – add \$1,440,000
 - v. Capital Plan 2029 – Aquatic Centre – Exercise Equipment Upgrades – add \$12,100
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 - ix. Capital Plan 2029 – RCMP – Upgrade BAS System – add \$60,000
 - x. Capital Plan 2029 – HQ – Replace Spirit Square Roof – add \$698,400
 - xi. Capital Plan 2030 – Mclean Mill – Structural Review – Sawmill – add \$50,000
 - xii. Capital Plan 2030 – Echo Centre – Paint Exterior Cladding – add \$114,000
 - xiii. Capital Plan 2030 – IHC – Demolition – add \$2,000,000
 - xiv. Capital Plan 2030 – Multiplex – Replace Remaining Flat Roof – add \$720,000
 - xv. Capital Plan 2030 – Museum – Replace Air Handling Unit – add \$384,000
 - xvi. Capital Plan 2030 – Works Yard – Structural Cracks – add \$960,000
 - xvii. Capital Plan 2030 – Multiplex – Replace Large Exhaust Fans – add \$81,600
2. That the Committee of the Whole seek additional information and allow for further consideration/additional amendments.

ANALYSIS

This report fulfills the commitment made in the 2026 Capital Plan report presented to Committee of the Whole on September 15, 2025, which stated that deferred projects would be brought forward for consideration in the 2027–2030 planning cycle. The projects outlined here represent those deferred items and additional priorities identified through the Facility Condition Assessment (FCA) and subsequent administrative review. They have been prioritized based on safety requirements, regulatory compliance, and operational necessity to ensure continued service delivery and risk mitigation. The timing of these projects reflects a strategic approach to address aging infrastructure and manage capital pressures responsibly. Each project has been evaluated for urgency, impact on operations, and alignment with Council’s direction to maintain critical facilities in a safe and functional condition.

The 2025–2029 Financial Plan included placeholder allocations of \$1,000,000 for 2027, \$500,000 for 2028, and \$1,050,000 for 2029 for Parks, Recreation & Culture facility upgrades. The revised recommendations exceed these amounts in 2028 and 2029 due to critical roof replacements and mechanical system renewals identified in the FCA as follows:

- I. Capital Plan 2027 – Facilities projects totaling – increase \$889,000
- II. Capital Plan 2028 – Facilities projects totaling – increase \$1,625,450
- III. Capital Plan 2029 – Facilities projects totaling – increase \$1,456,900
- IV. Capital Plan 2030 – Facilities projects totaling – increase \$4,309,600

Administration recommends exploring reserve contributions (Capital Works Reserve, Growing Communities Fund, Carbon Fund) and grant opportunities to offset taxation impacts.

Note: The Port Building roof replacement was advanced and approved by Council for 2025 to align with tenant renovations. Work will proceed following discussions with the new tenant and procurement in accordance with City policy.

Expanded Project Justifications:

2027

- **City Wide – Lead Remediation – *Regulatory Compliance*:** Required to meet health and safety standards and eliminate lead hazards identified in FCA.
- **Aquatic Centre – Replace Tot’s UV System – *Regulatory Compliance*:** Ensures water quality and pathogen control to maintain compliance with health regulations.
- **Aquatic Centre – South Roof Replacement – *Safety Assessment*:** Roof deterioration poses risk of leaks and structural damage; replacement prevents water ingress.
- **Aquatic Centre – Replace Hydronic System Equipment – *Operational Necessity*:** Aging pumps and valves require renewal to maintain heating efficiency and prevent failure.
- **Fire Hall – Replace Roof & Skylights – *Safety Assessment*:** FCA notes roof failure risk and skylight leakage; replacement protects emergency response equipment.

- **Multiplex – Replace Make-Up Air Units – *Operational Necessity*:** Original units are corroded and at end of life; replacement ensures proper ventilation and safe operation.

2028

- **Multiplex – Replace Pressure Relief Valves – *Regulatory Compliance*:** Critical for ammonia plant safety; replacement mitigates risk of system overpressure.
- **Echo Centre – Replace Generator – *Safety Assessment*:** Existing generator is over 30 years old and unreliable; replacement ensures emergency power for critical services.
- **Parks Yard – Carpentry Shop Upgrades – *Safety Assessment*:** FCA identified deficiencies in shop layout and safety features; upgrades improve compliance and worker safety.
- **Multiplex – Replace Roof – *Safety Assessment*:** Roof deterioration threatens ice operations and public programming; replacement prevents structural failure.

2029

- **Aquatic Centre – Replace Upright Exercise Bike – *Operational Necessity*:** Fitness equipment nearing end of life; replacement maintains service quality and user safety.
- **Aquatic Centre – Replace Treadmill – *Operational Necessity*:** Aging treadmill requires renewal to prevent breakdowns and ensure safe operation.
- **Harbour Quay – Replace Roof Port Building – *Safety Assessment*:** Port Building roof replacement was approved for 2025 and will be executed after tenant coordination; no further allocation required in this planning cycle.
- **Multiplex – Replace Ammonia Plant Room Exhaust Fan – *Regulatory Compliance*:** Critical safety equipment for ammonia ventilation; may be mandated by WorkSafeBC.
- **Multiplex – Replace Condenser Pump – *Operational Necessity*:** Existing pump is undersized and inefficient; replacement improves system performance and reliability.
- **Museum – Replace Roof – *Safety Assessment*:** Roof installed in 2007 shows blistering and deterioration; replacement prevents water ingress and protects collections.
- **RCMP – Upgrade BAS System – *Operational Necessity*:** Current system is outdated and inefficient; upgrade improves energy management and operational control.
- **Harbour Quay – Replace Spirit Square Roof – *Safety Assessment*:** Roof assemblies exceed service life and show leakage; replacement ensures structural integrity and safety.

2030

- **McLean Mill – Structural Review – Sawmill – *Safety Assessment*:** Recommended in John Dam & Associates report to assess structural integrity of sawmill and green chain; review will identify stabilization measures to ensure safety and preserve historic structures.
- **Echo Centre – Paint Exterior Cladding – *Operational Necessity*:** Cladding is faded; periodic painting prevents premature replacement and maintains building envelope.

- **Industrial Heritage Centre – Demolition – Placeholder Only:** Demolition contingent on future investment and utilization under current agreement. The potential cost to demolish needs to be planned and Council direction provided if no viable reuse plan exists by 2030.
- **Multiplex – Replace Remaining Flat Roof – Safety Assessment:** Original roof is at end of life; replacement prevents leaks and operational disruptions.
- **Museum – Replace Air Handling Unit – Regulatory Compliance:** Unit rated “Poor” by FCA; replacement required to maintain artifact preservation standards.
- **Works Yard – Structural Cracks – Safety Assessment:** Cracking in exterior walls poses long-term structural risk; repairs prevent further deterioration and safety hazards.
- **Multiplex – Replace Large Exhaust Fans – Regulatory Compliance:** Remaining fans are non-compliant or non-functional; replacement ensures ventilation and regulatory compliance.

IMPLICATIONS

The *2026 – 2030 Draft Financial Plan | Facilities Capital Amendment* deferred several projects to future years to manage taxation impacts responsibly. This report now brings forward those deferred items along with additional priorities identified through the Facility Condition Assessment (FCA).

The proposed amendments for 2027–2030 represent a significant investment in facility upgrades and repairs, including major roof replacements, mechanical system renewals, and structural safety improvements. These projects are essential to maintain operational continuity and compliance with regulatory standards. To minimize financial pressure, projects have been sequenced strategically and remain unfunded at this time. Allocation from taxation will be required unless alternative funding sources (such as grants or reserves) are secured.

Financial Implications throughout the years			
Year	Prior Budget Allocation	Proposed	Increase/(Decrease)
2026**	1,868,000	40,000	(1,812,800)
2027	1,000,000	889,000	(111,000)
2028	500,000	1,625,450	1,125,450
2029	1,050,000	1,456,900	406,900
2030	0	4,309,600	4,309,600

** Previous direction - *2026 – 2030 Draft Financial Plan | Facilities Capital Amendment*

Year	Percent change in taxation
2027	(0.29%)
2028	2.79%
2029	0.99%
2030	10.07%

Key Considerations:

- **Facility Safety and Reliability:** Ensuring infrastructure meets safety standards, regulatory requirements, and operational needs.
- **Strategic Consistency:** Aligns with the 2023–2027 Corporate Strategic Plan, FCA recommendations, and the draft Parks, Recreation and Culture Master Plan.
- **Responsible Budgeting:** Phased implementation to manage capital pressures within the approved envelope.
- **Risk Management:** Addresses critical safety and compliance issues to mitigate operational disruptions and liability exposure.

Note: The Industrial Heritage Centre demolition placeholder is contingent on future Council decisions and sustainability planning. It is not a committed project currently.

COMMUNICATIONS

This report will be included in the Financial Plan discussions and shared with Council and the public through the City's budget engagement process at <https://www.letsconnectpa.ca/city-budget-planning>.

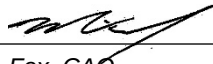
SUMMARY

The proposed amendments for 2027–2030 reflect a focused investment in safety, regulatory compliance, and operational continuity. These projects include major roof replacements, mechanical system renewals, and structural improvements identified through the Facility Condition Assessment and previously deferred in the 2026 Capital Plan. Strategic sequencing minimizes financial pressure while addressing high-risk infrastructure needs.

ATTACHMENTS/REFERENCE MATERIALS

- *Facility Condition Assessment Reports*
- *Recommended Draft 2026-2030 - Facilities Capital Detail*
- *October 14, 2025 Regular Council Report – Port Building Roof Replacement*
- *John Dam & Associates Report – McLean Mill National Historic Site Structural Assessment (2018)*

Date: October 23, 2025
File No: 0640-30-November 17, 2025
To: Committee of the Whole
From: M. Fox, CAO
Subject: Alliance of Resource Communities

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

THAT the Committee of the Whole recommend Council direct that the City of Port Alberni become a member of the Alliance of Resource Communities [ARC].

PURPOSE

This report provides the Committee of the Whole with information about the Alliance of Resource Communities.

BACKGROUND

The Alliance of Resource Communities (ARC) of BC was first proposed by the City of Campbell River and its Business Advisory Team. It aims to bring local governments and Indigenous partners together to champion responsible resource development and community prosperity. Resource Works <https://resourceworks.com> manages the administration and operations of the Alliance. It has received financial support from several businesses within the province. In some respects, it is a broader version of the Alberni Valley Forestry Coalition.

SITUATIONAL ASSESSMENT

Two members of the City's administration (the CAO and Economic Development Manager) attended a day organized by ARC. Though their primary interest was in the evening discussions, the first part of the day consisted of a tour of Big Tree Creek Hatchery and the Althorpe fish farm north of Campbell River. The tour was intended to showcase one of the North Island's primary economic drivers as well as highlight investment in the hatchery and fish farm (~ \$100 million), the jobs created (20 or more depending on season), and the advanced technology being used for the operations.

Note: Council for the City of Port Alberni has not declared its position on fish farms. Council acknowledges that Tseshah First Nation and Hupacasath First Nation are among more than two-dozen coastal First Nations that have signed a salmon declaration, which has been described as an oath, working towards an immediate end to open-net pen fish farms in the Pacific Ocean.

The evening discussions were with municipal government leaders, economic development personnel and business leaders about the state of the economy and the role that natural resources play in the economy of regions, the province and the country. The primary document discussed during the evening is attached. A document providing information about the Alliance is also attached.

ARC has 'Five Calls to Action':

1. Faster approvals for responsible natural-resource projects
2. Coordinated government action to support industries facing global pressures
3. Stronger First Nations economic participation in resource development
4. A 'can-do' approach from all levels of government toward responsible growth
5. Early, active involvement of local governments & First Nations – not as an afterthought

Membership is open to municipal and First Nation councils as well as elected officials & community leaders. There is no cost to join, and members are asked to share stories about their natural resource industries, help secure partners and engage leaders.

If Port Alberni were to join, we would propose a member tour of our natural resource industries, illustrate the benefits of those industries and advocate for support of those industries.

OPTIONS

1. Recommend to Council that the City of Port Alberni join the Alliance of Resource Communities.
2. Recommend to Council that the City of Port Alberni revisit the invitation to join ARC later.
3. Recommend to Council that the City of Port Alberni decline the invitation to join ARC.

ANALYSIS

OPTION	PRO	CON
1. Join the Alliance	- An amplified voice in getting resource industry concerns and needs heard - Expand the network of organizations and individuals who might assist in the resolution of natural resource issues - No cost	- Staff and elected officials already have a 'full plate' and may not find the time to participate meaningfully - Though not intended, Tseshah and Hupacasath First Nations may interpret this as the City's tacit support for open-net pen fish farms - Environmental concerns are implied but not spelled out.
2. Revisit the invitation later	- Staff and elected officials already have a 'full plate' and may not find the time to participate meaningfully - The organization is young and may go through some 'growing pains'	Our natural resource companies involved in forestry, fishing, aquaculture, agriculture, etc. could benefit now from the work ARC does
3. Decline the invitation	As in Option 2	As in Option 2

RECOMMENDATION

That the Committee of the Whole recommend that Council direct that the City of Port Alberni become a member of the Alliance of Resource Communities [ARC].

IMPLICATIONS

As mentioned, there is no cost to join. Some staff and elected official time may be required for ARC business. The City may want to decline participation in ARC events where open-net pen fish farms are being promoted.

COMMUNICATIONS

If the City joins the Alliance, a letter to ARC advising of that would be expected, and a local media release would also be issued.

BYLAWS/PLANS/POLICIES

Three goals in Council's *2023-2027 Corporate Strategic Plan* may be advanced:

- 1.1: The City continues on a thoughtful and sustainable path of reconciliation with First Nations and First Nation citizens
- 2.2 The economy grows with an emphasis on small business
- 2.3 the Community has a strategy that effectively encourages investment and sustainable growth

SUMMARY

The Committee of the Whole is being asked to recommend to Council that the City of Port Alberni join the Alliance of Resource Communities.

ATTACHMENTS/REFERENCE MATERIALS

- Literature from the Alliance of Resource Communities
- Business Council of BC - Economic, Fiscal & Regulatory State Oct 22 2025
- Links to news stories about the declaration/oath to end open-net pen fish farming
 - <https://cheknews.ca/first-nations-sign-call-to-action-for-an-immediate-end-to-net-pen-fish-farms-on-the-pacific-ocean-1287254/>
 - [First Nations sign call-to-action to end net-pen fish farms | Living Oceans](#)
 - [First Nations leaders call on Ottawa to fulfill promise to get rid of open-net fish farms | CBC.ca](#)

Alliance of Resource Communities (ARC)

A united advocacy voice for BC's resource-reliant municipalities and First Nations.



The Alliance of Resource Communities (ARC) brings together local governments and Indigenous partners across British Columbia to champion responsible resource development and community prosperity.

ARC operates independently of local-government administration while being hosted by Resource Works Society, a non-profit that provides operational, financial, and communications support.

WHAT IS ARC?

- Independent advocacy alliance representing BC's resource communities
- Flexible, community-driven, and non-partisan
- Hosted within Resource Works for efficiency and transparency
- Guided by elected officials and supported by industry and Indigenous advisors

GOVERNANCE

- **Executive Director:** Bruce Rozenheart
- **Board:** 5–7 elected leaders (mayors, councillors, regional directors, First Nations officials)
 - Representation from North, Southern Interior, Island, and Lower Mainland.
- **Advisory Board:** Industry association representatives guide strategy.
- **Operations:** Resource Works manages administration and operations.



Mayors Kermit Dahl and Brad West at GET IT DONE BC, Victoria, September 2025

MEMBERSHIP

- **Organizations:** Municipal and First Nations councils
- **Individuals:** Elected officials & community leaders
- **No membership fee.** Participation is through endorsement and community involvement, with an expectation to help identify local sponsorship opportunities.
- Open to all communities across British Columbia

FUNDING

- **Industry-supported** through Chambers of Commerce & local industry networks
- **\$100,000+** for full program effectiveness
- \$50,000 can sustain core operations, but will provide limited effectiveness
- Mix of cash + in-kind support (media, video, venues, etc.)

ARC's success depends on communities actively supporting advocacy — not just administratively but by sharing stories, securing partners, and engaging leaders

NEAR TERM PRIORITIES

- Confirmed ARC's governance structure within Resource Works
- Adopted the **Five Calls to Action** as the foundation of ARC's work
- Developing targeted advocacy with BC and federal leaders
- Refining messaging to urban audiences on the role of resource industries
- Launching communications tools – website, key messages, and outreach kit
- Establishing a **Regional Mayors' Action Team** to serve as spokespeople

Alliance of Resource Communities (ARC)

A united advocacy voice for BC’s resource-reliant municipalities and First Nations.



STRATEGIC FOCUS

ARC aims to implement a coordinated advocacy and communications strategy to raise the profile of BC’s resource-based communities and advance responsible development.

Priorities are shaped in collaboration with ARC members, Resource Works, and key industry partners.

Core Campaign Theme: “What do natural resources mean for your community?”

Showcasing stories, videos, and local perspectives to influence policy and public understanding.



Mayor Leonard Krog and Dallas Smith at GET IT DONE BC, Victoria, September 2025

FIVE CALLS TO ACTION

- 1. **Faster approvals** for responsible natural-resource projects
- 2. **Coordinated government action** to support industries facing global pressures
- 3. **Stronger First Nations** economic participation in resource development
- 4. **A ‘can-do’ approach** from all levels of government toward responsible growth
- 5. **Early, active involvement** of local governments & First Nations — not as an afterthought

SOME EVENTS OF INTEREST

Date(s) 2026	Event	Host/Association
Jan 14–16	Truck Loggers Association Convention	Truck Loggers Association
Jan 20–22	BC Natural Resources Forum (BCNRF)	C3 Alliance
Jan 26–29	AME Roundup	AME BC
Apr 8–10	COFI Convention	Council of Forest Industries
Sep 14–18	UBCM Convention	Union of BC Municipalities

LOOKING AHEAD

ARC has entered its operational phase with confirmed leadership, funding goals, and strategic direction.

Through 2026, ARC will coordinate advocacy that connects local, provincial, federal, and Indigenous leaders — ensuring resource communities remain central to British Columbia’s prosperity.



Business Council of
British Columbia
Est. 1966

B.C. ECONOMIC, FISCAL and REGULATORY STATE

Campbell River
October 22, 2025

Denise Mullen, Director, Environment, Sustainability &
Indigenous Relations



Visit Our Website

www.bcbc.com

COMMITTEE OF THE WHOLE - NOVEMBER 17, 2025

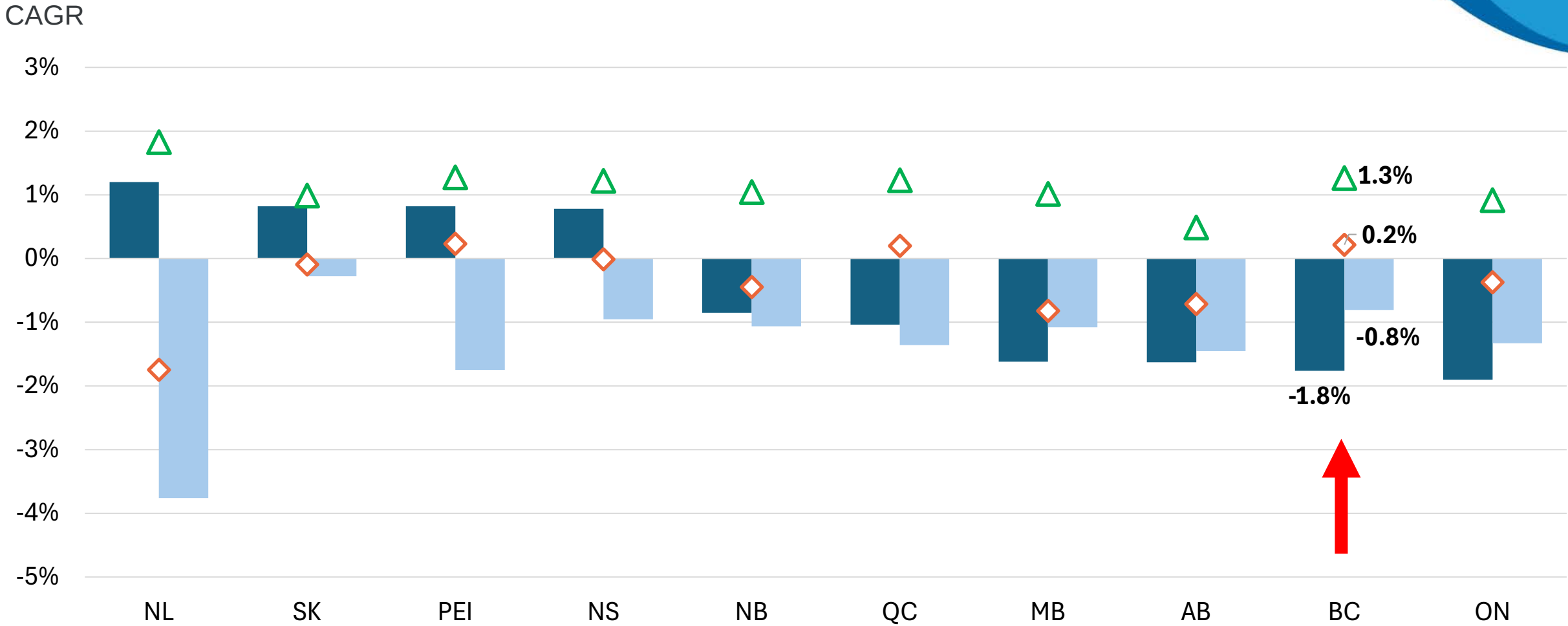


- 
- Canada and B.C. economies already had home-grown challenges
 - U.S. policies threatening economic foundations & prosperity
 - Risk happening in real time is that companies redirect new investment and hiring to U.S.
 - Slow down possible in 2025-26
 - Permanent reduction in living standards, with or without tariffs
 - Heavy and increasing regulatory burden
 - Policymakers should respond by looking at policies that would position Canada/B.C. as an attractive place to base and build businesses relative to the U.S. and elsewhere

STATE OF THE ECONOMY

ADJUSTED FOR POPULATION, B.C.'S ECONOMY SHRANK IN 2023-24

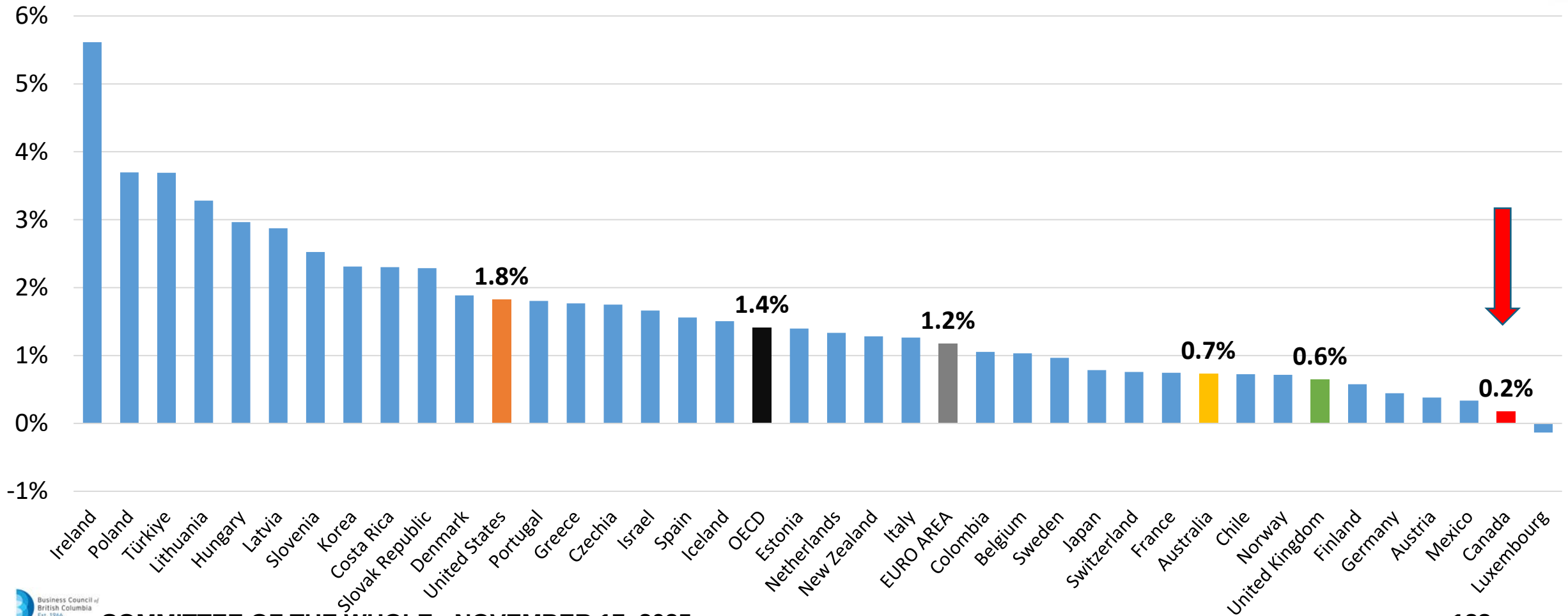
*Growth in real GDP at basic prices per capita ,
compound annual growth rate (CAGR), chained 2017 dollars, annual*



CANADA SECOND-WEAKEST AMONG 38 OECD ECONOMIES OVER PAST DECADE

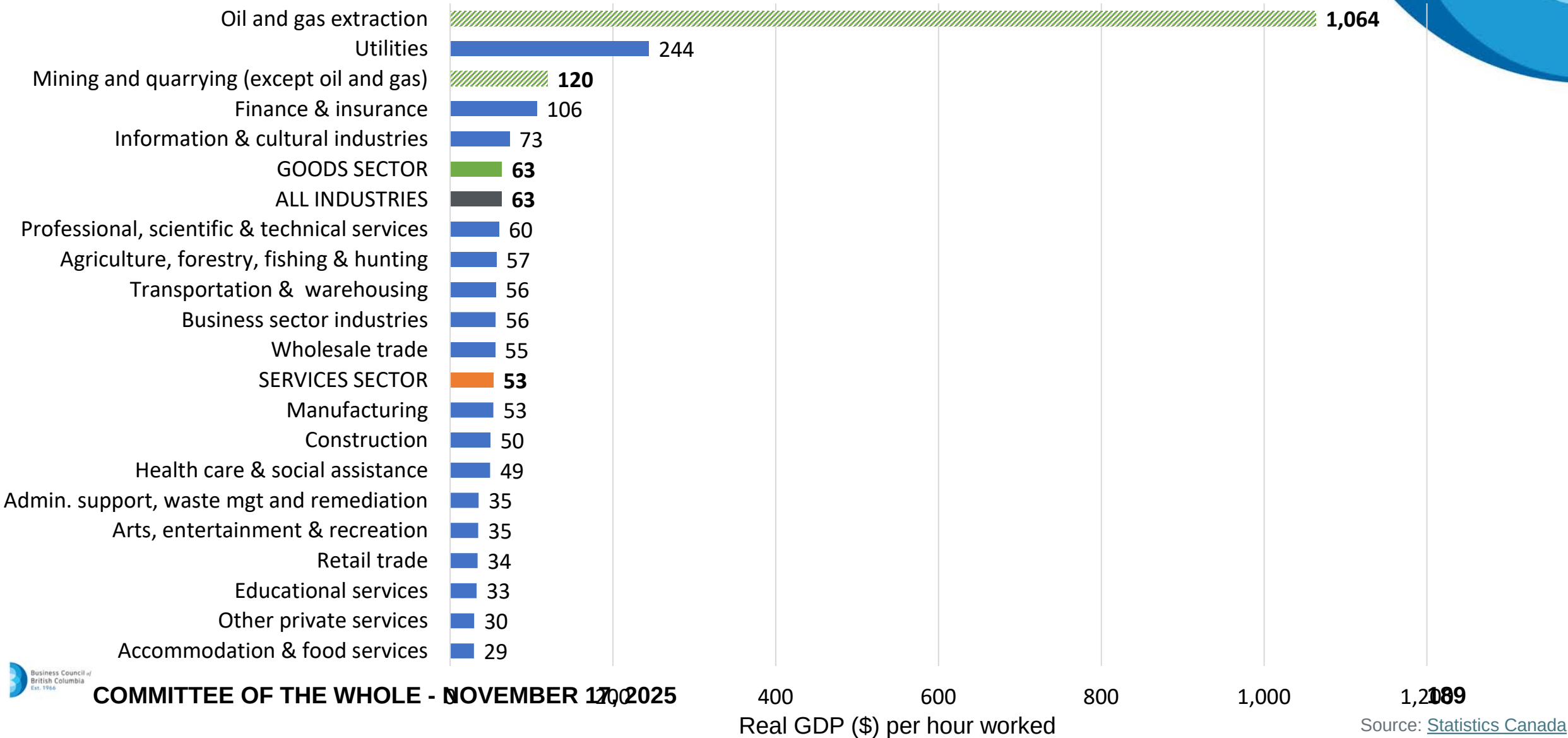
Real GDP per capita, 2014-2024
*USD PPP-adjusted, compound annual growth rate (CAGR)**

CAGR



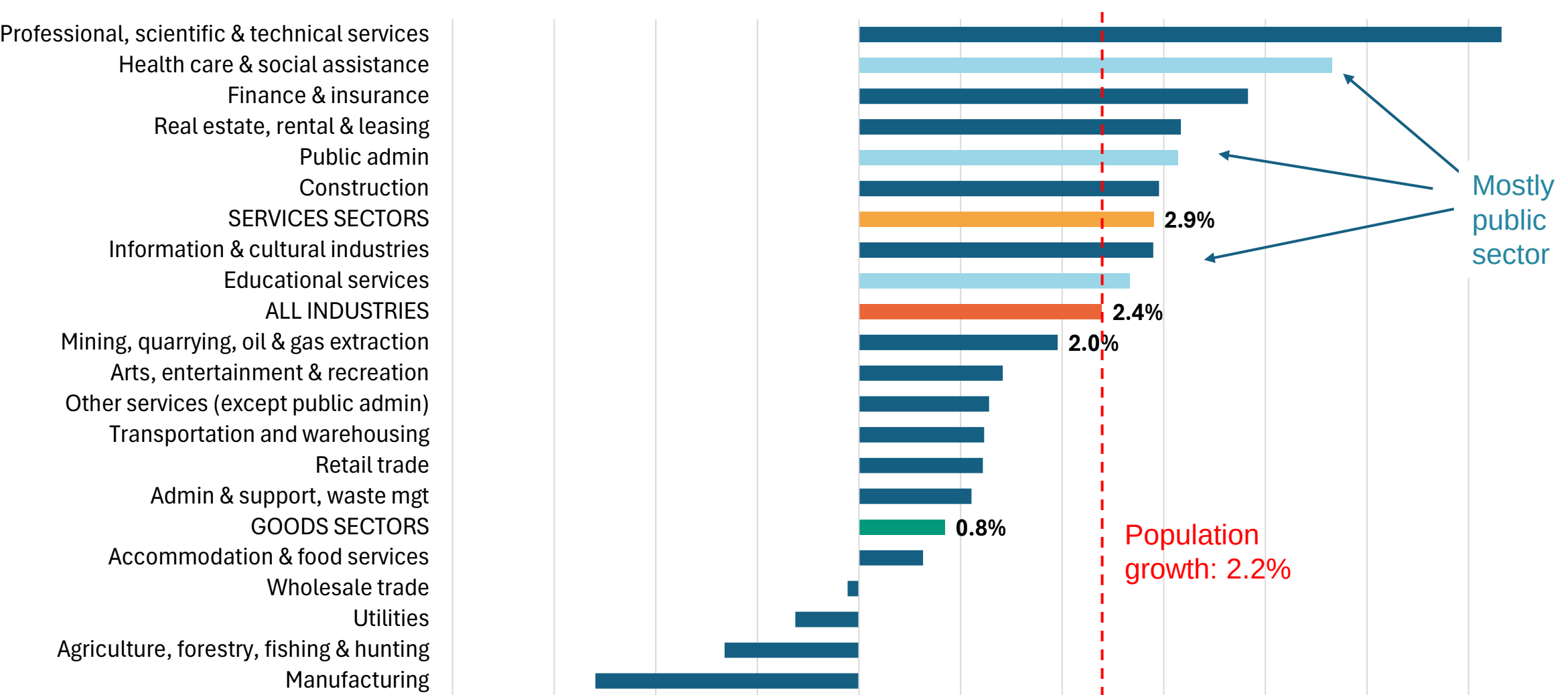
WHICH INDUSTRIES “PAY THE BILLS”?

Labour productivity, business sector industries, 2024, B.C.



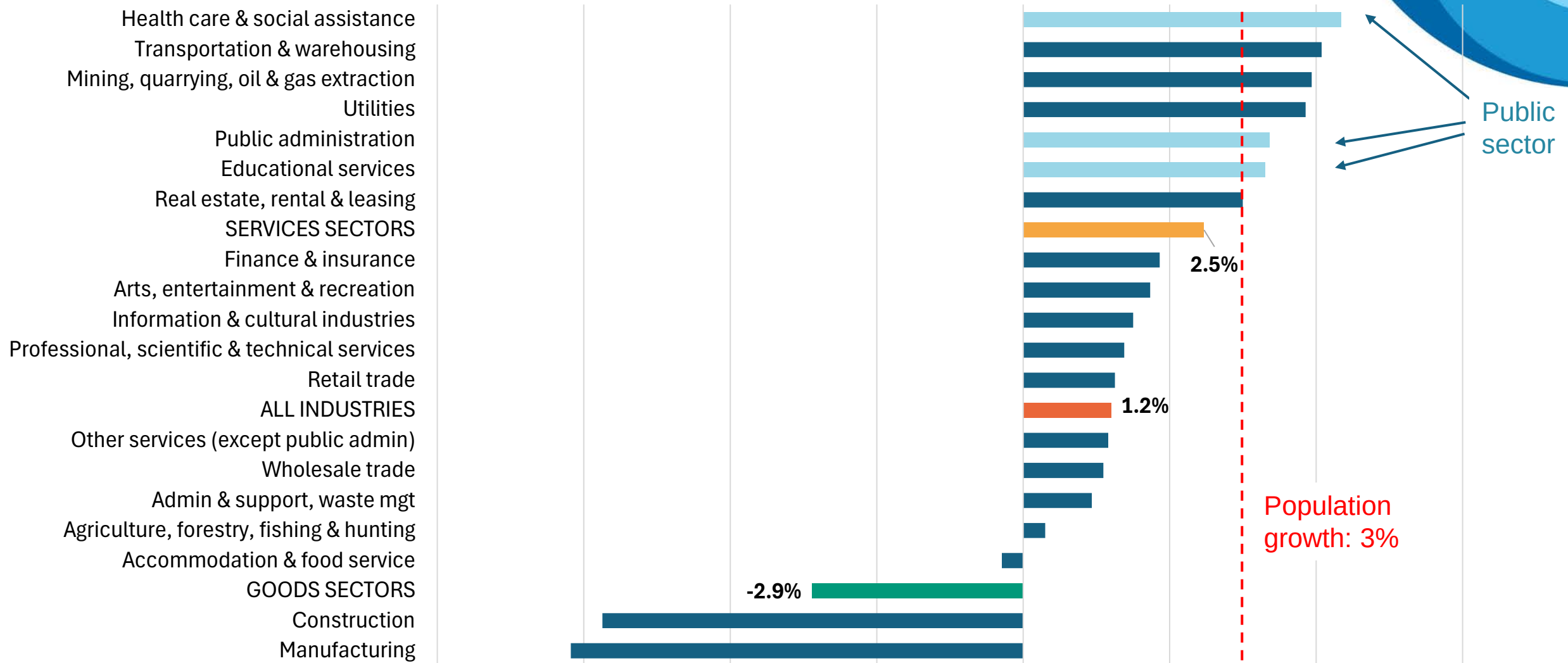
WHERE HAS B.C.'S ECONOMY GROWN/SHRUNK SINCE 2019?

Growth in real GDP at basic prices, by industry
compound annual growth rate over 2019-24



WHERE DID B.C.'S ECONOMY GROW/SHRINK IN 2024?

Growth in real GDP at basic prices, 2024, by industry



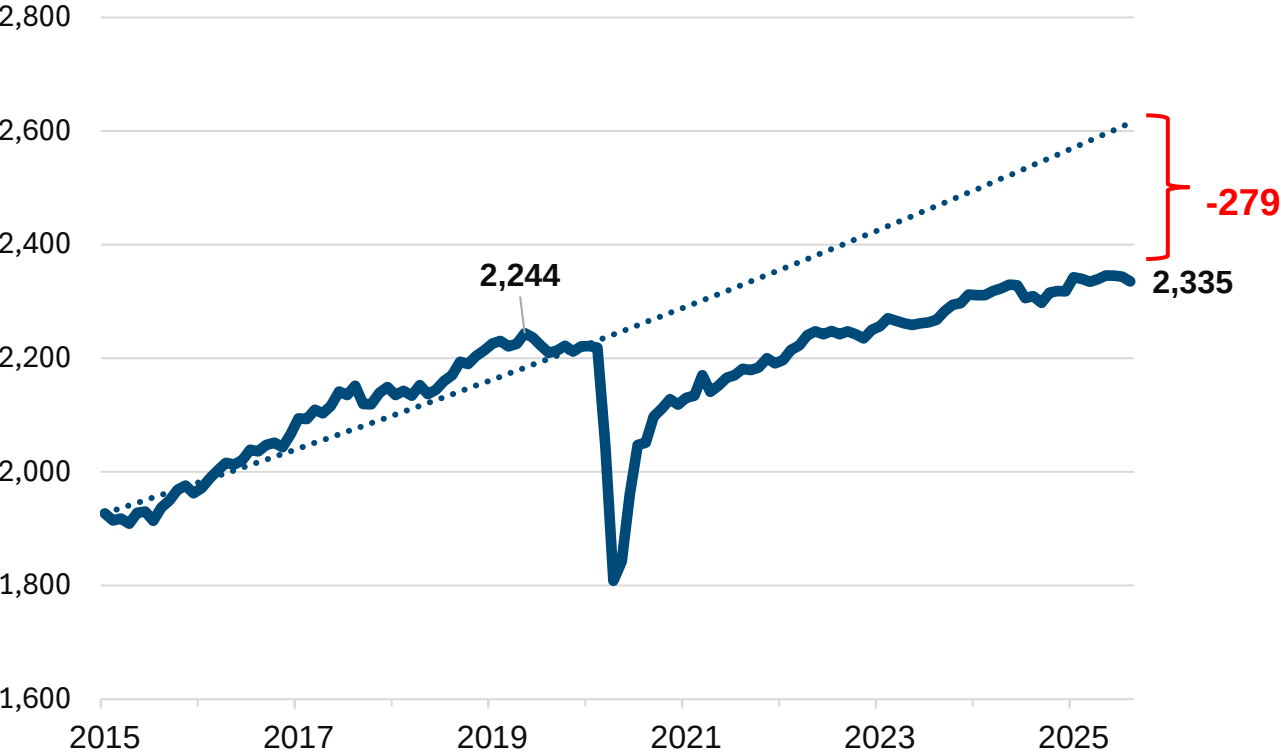
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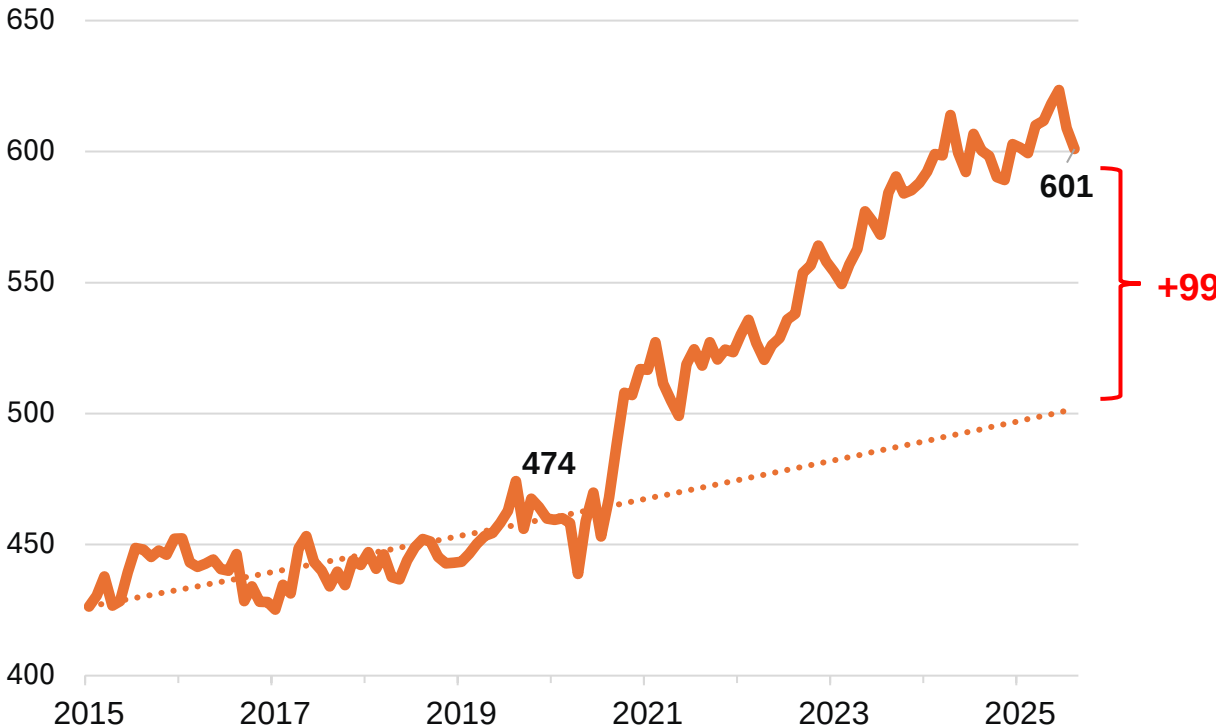
LABOUR MARKET

PRIVATE VS PUBLIC SECTOR EMPLOYMENT: 'A TALE OF TWO CITIES'

Private sector workers,
Thousands, Jan 2015 - Aug 2025



Public sector employees,
Thousands, Jan 2015 - Aug 2025

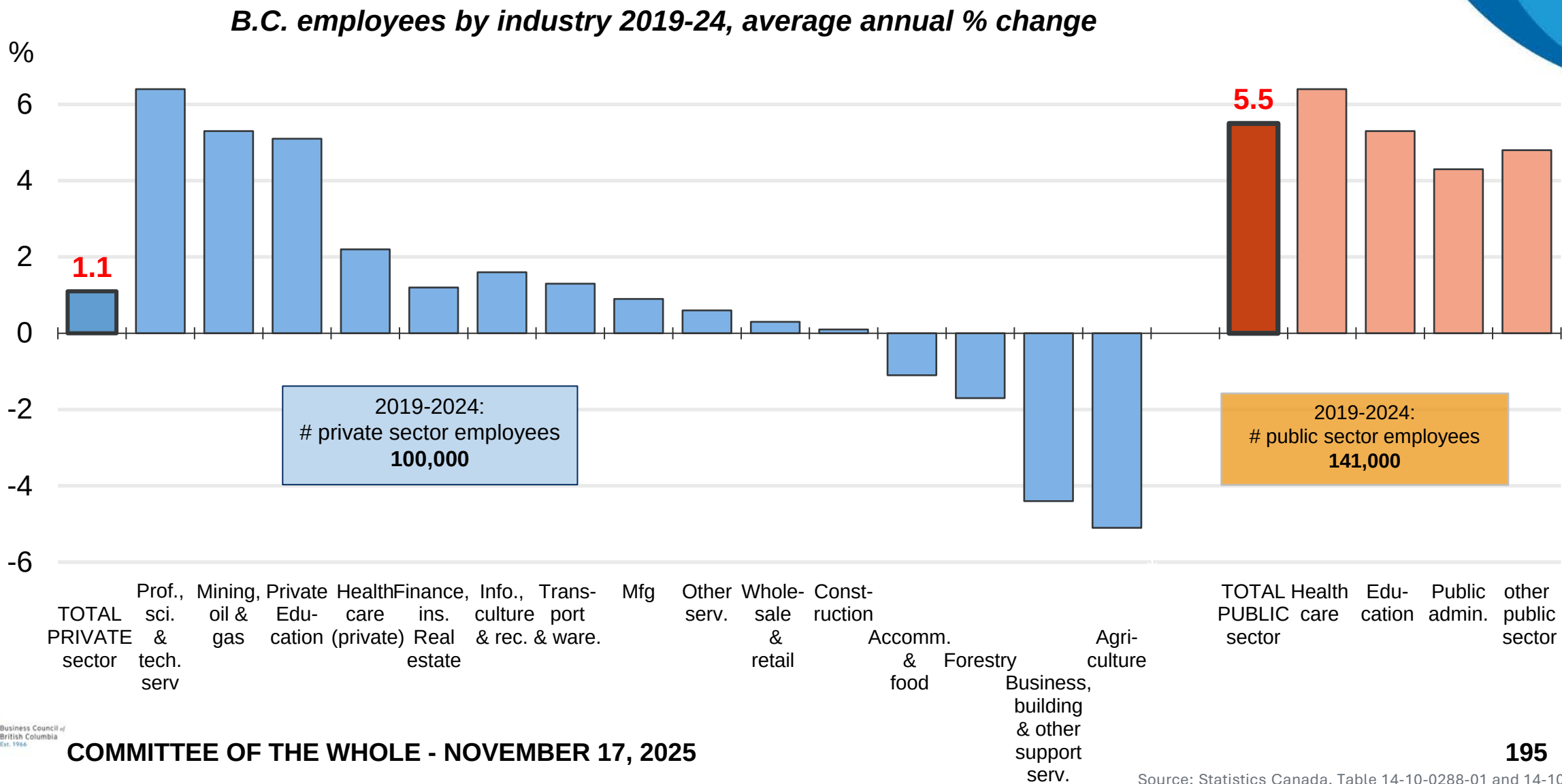


— Private sector workers Trend, 2015-2019

— Public sector employees Trend, 2015-2019

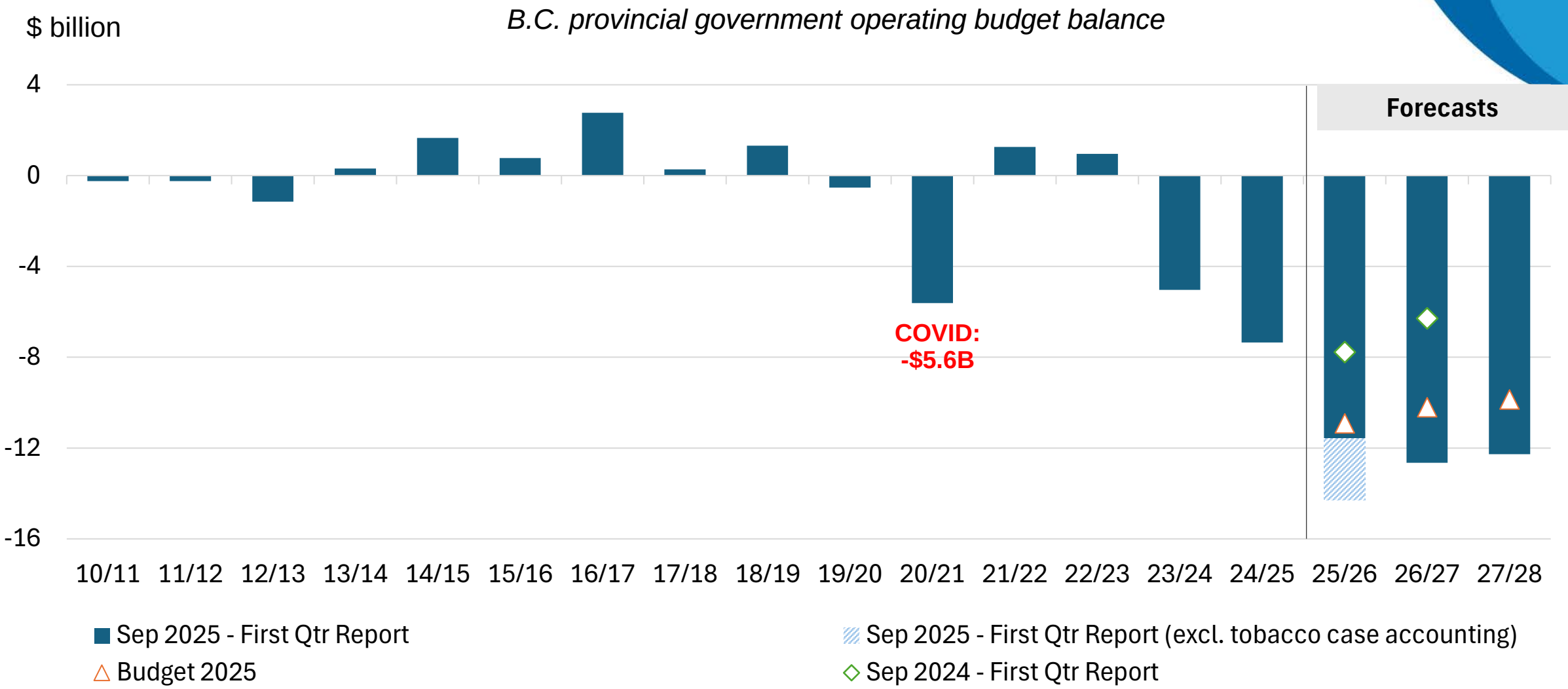


WEAK JOB GROWTH ACROSS MOST OF PRIVATE SECTOR



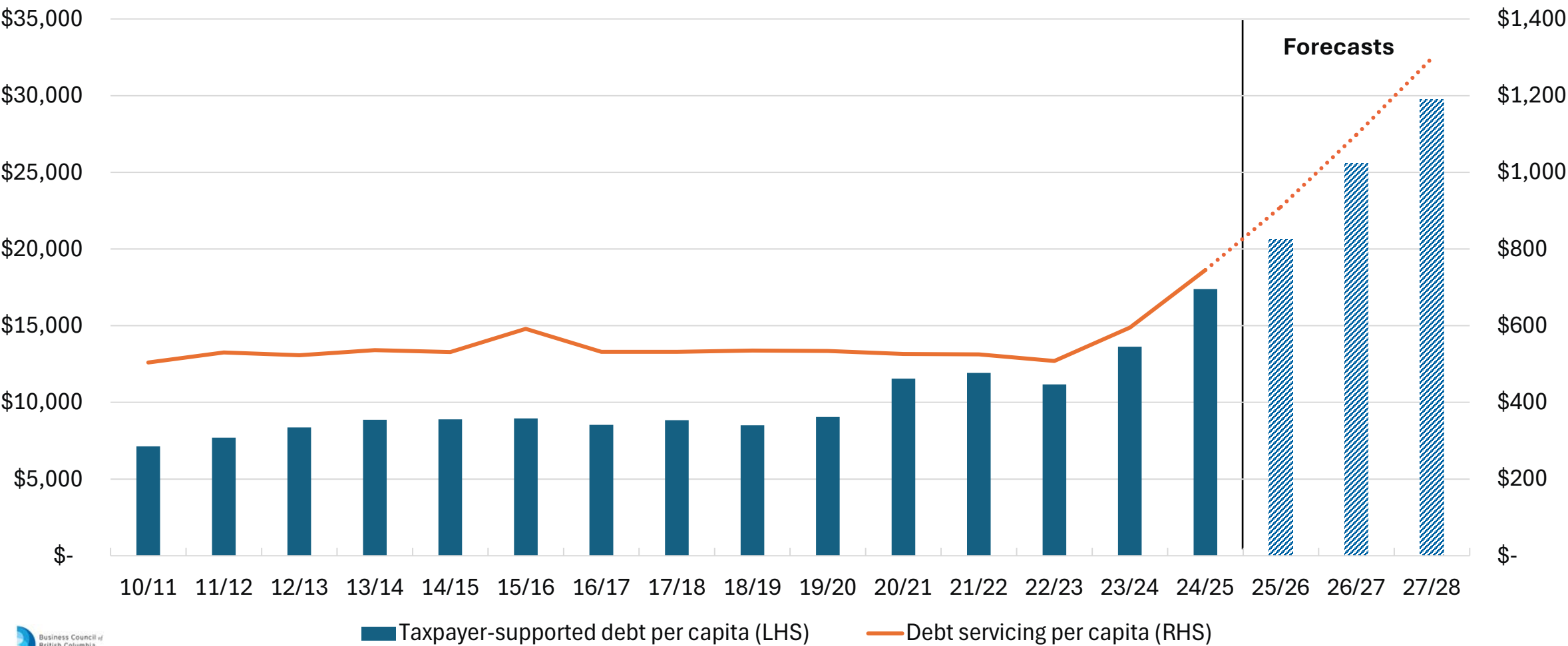
STATE OF THE FISCAL

SHARP DETERIORATION IN PROVINCIAL FINANCES SINCE 2022/23

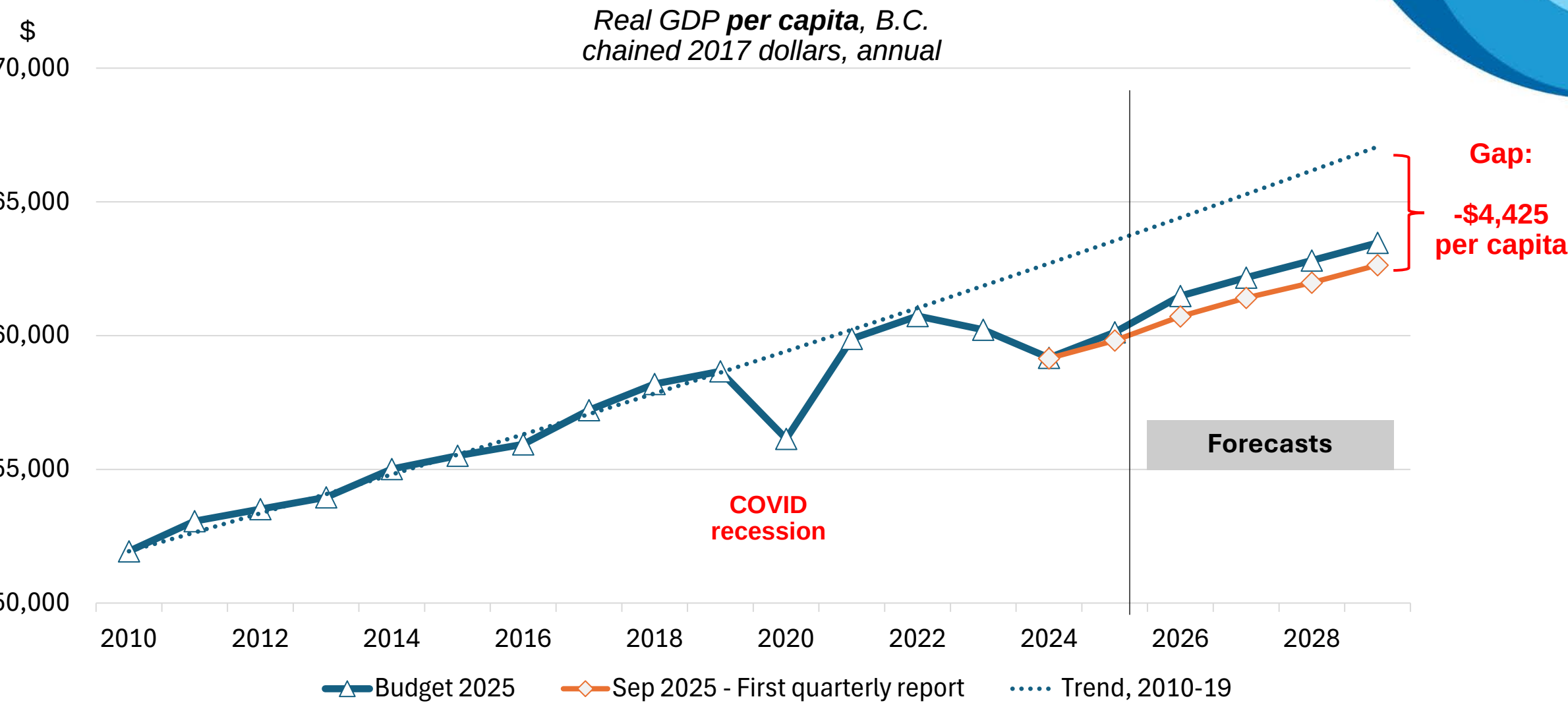


RAPID RISE IN DEBT AND INTEREST COSTS

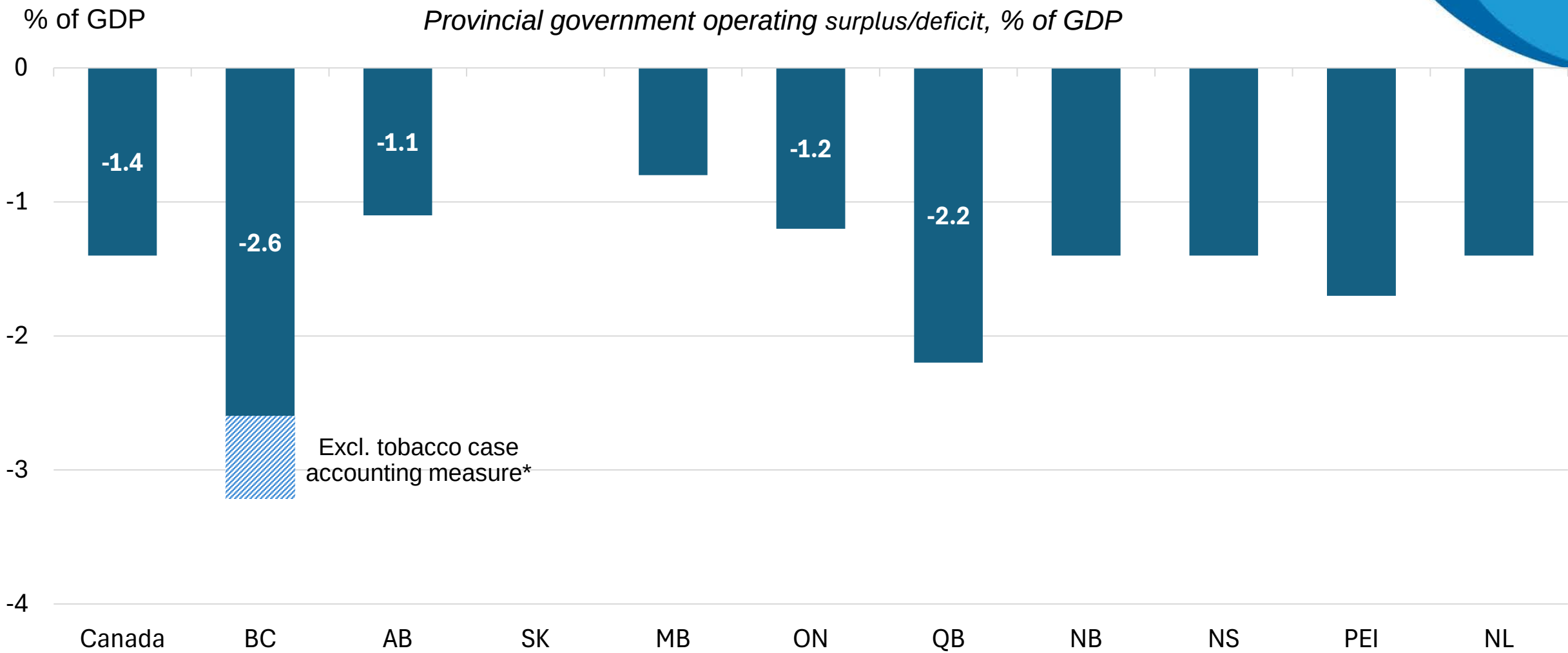
B.C. taxpayer-supported debt per capita and debt-servicing per capita



B.C. GOVT FORECASTS PERMANENTLY LOWER LIVING STANDARDS



B.C. IS RUNNING CANADA'S LARGEST DEFICIT AS A SHARE OF ITS ECONOMY

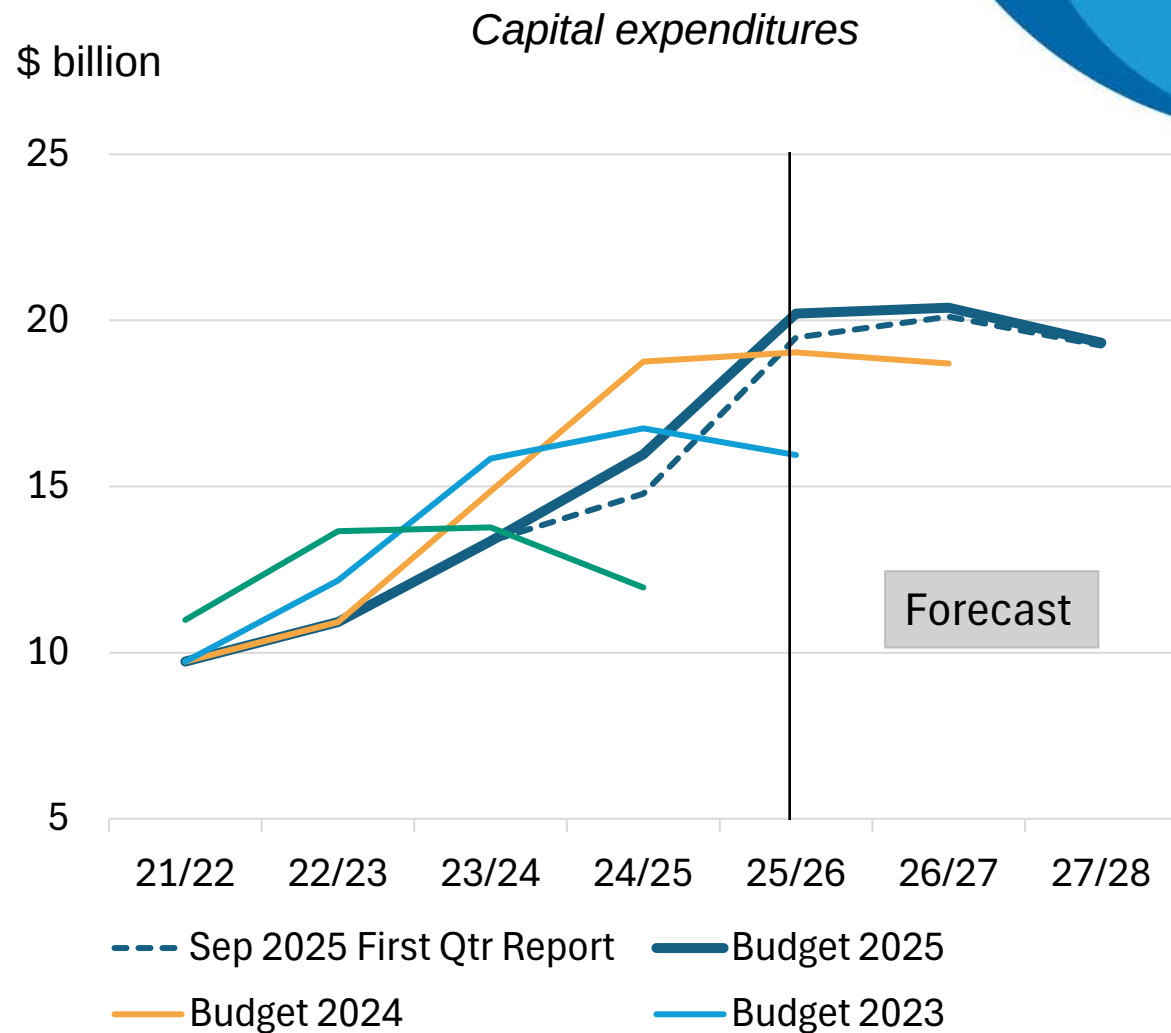
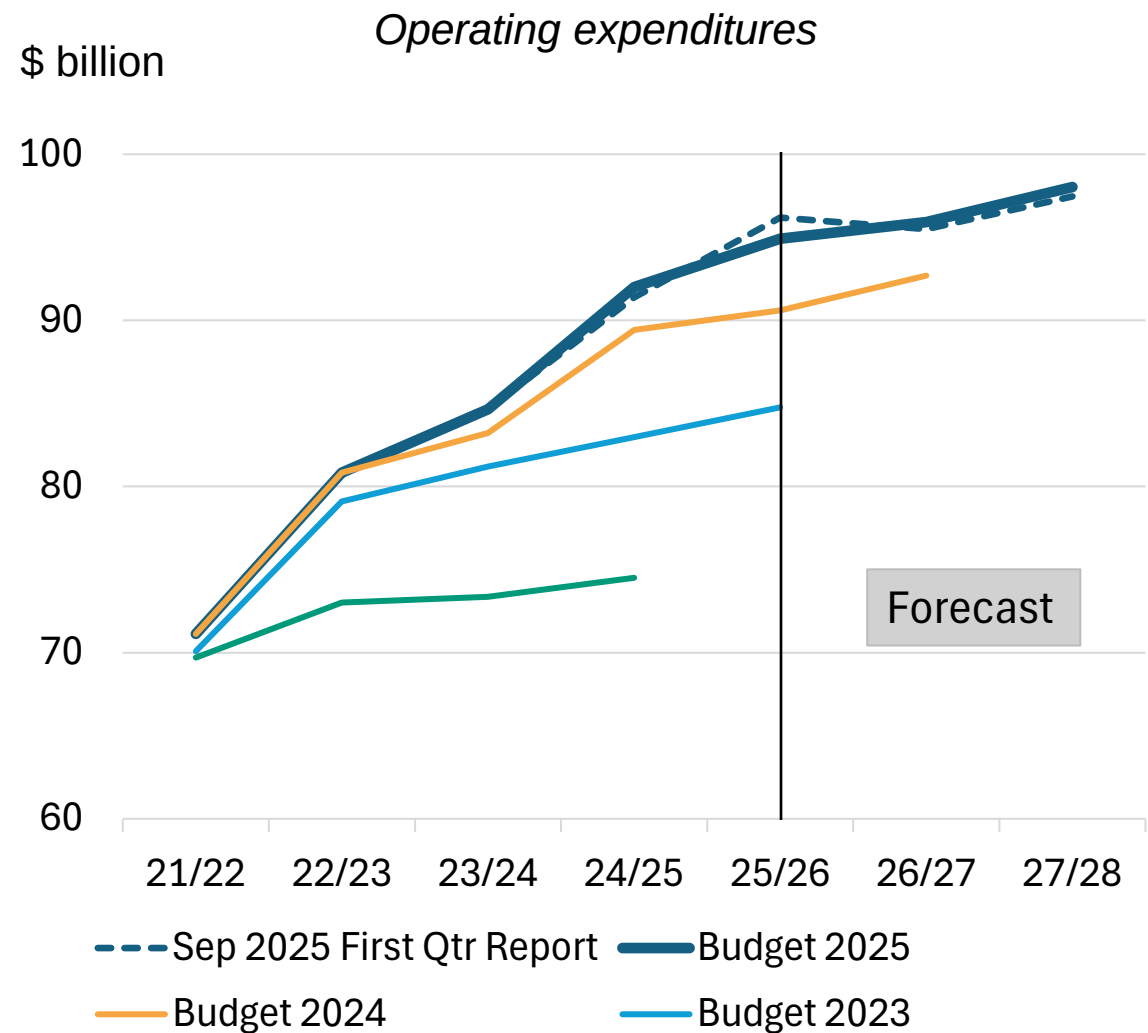


COMMITTEE OF THE WHOLE - NOVEMBER 17, 2025

On November 12, 2025, the Committee of the Whole met to discuss the 2025/26 provincial budget. The budget includes a one-time gain of \$3.7 billion from the tobacco lawsuit settlement. Although B.C.'s share of the settlement totals \$3.7 billion over 18 years, the government has opted to record the net present value as a one-time gain in 2025/26. Absent this measure, the deficit in 2025/26 would be \$14.3 billion.

Source: B.C. First Quarterly Report, Sep 2025; Provincial Budgets, RBC Fiscal Tables, and the Economic Statement, BCBC

SERIAL UPWARD REVISIONS IN PROVINCIAL GOVT EXPENSES



STATE OF REGULATORY SYSTEM

NAVIGATING B.C.'s AND CANADA'S REGULATORY MAZE

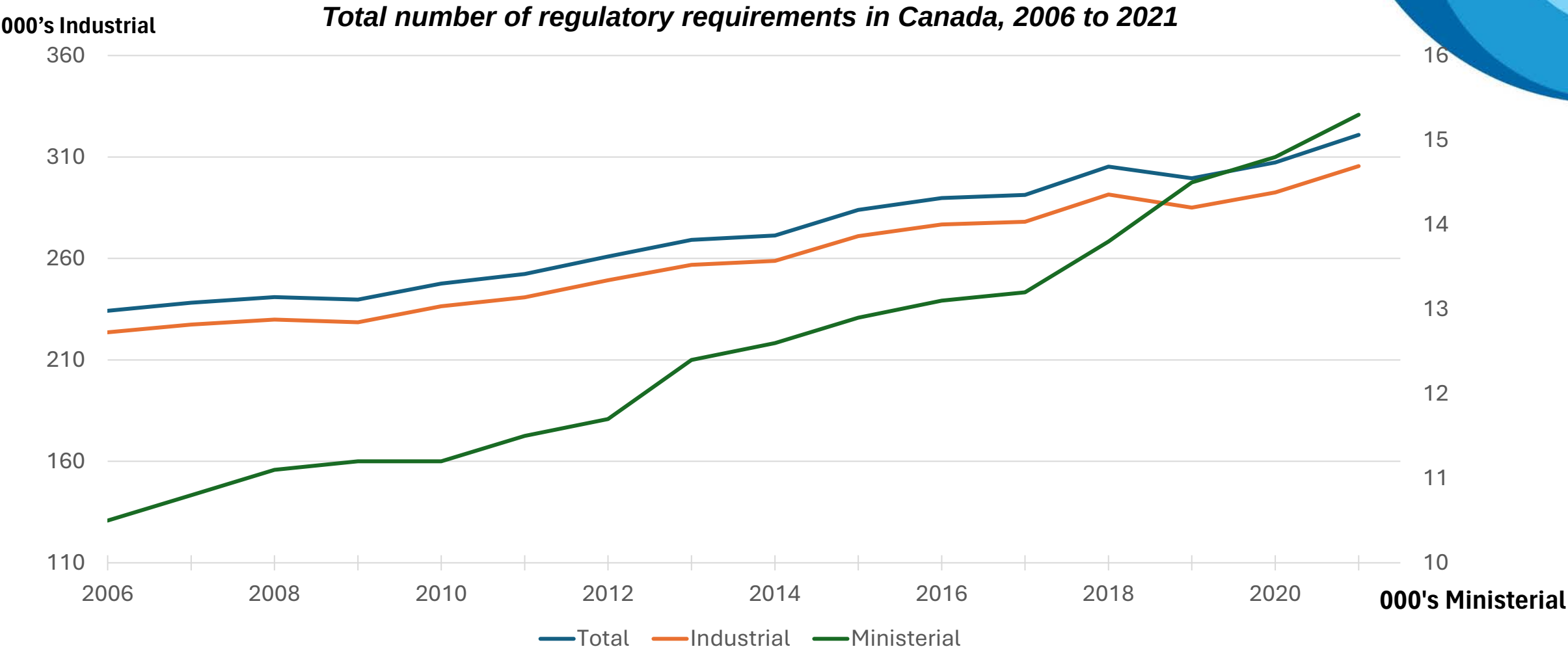
What

- BC and Canada are addicted to regulation as a solution to issues
- Cumulative effect and over regulation is a drag on the economy
- Quantity of regulation has increased

Why

- Regulatory system lack integration with ministries and agencies operating in silos
- Focus on count over substance is not productive
- Decision making risk aversion – fear of judicial review
- Uncertainty created by implementation of DRIPA and the departure from Canadian law

EXPANDING REGULATORY BURDEN OVER TIME



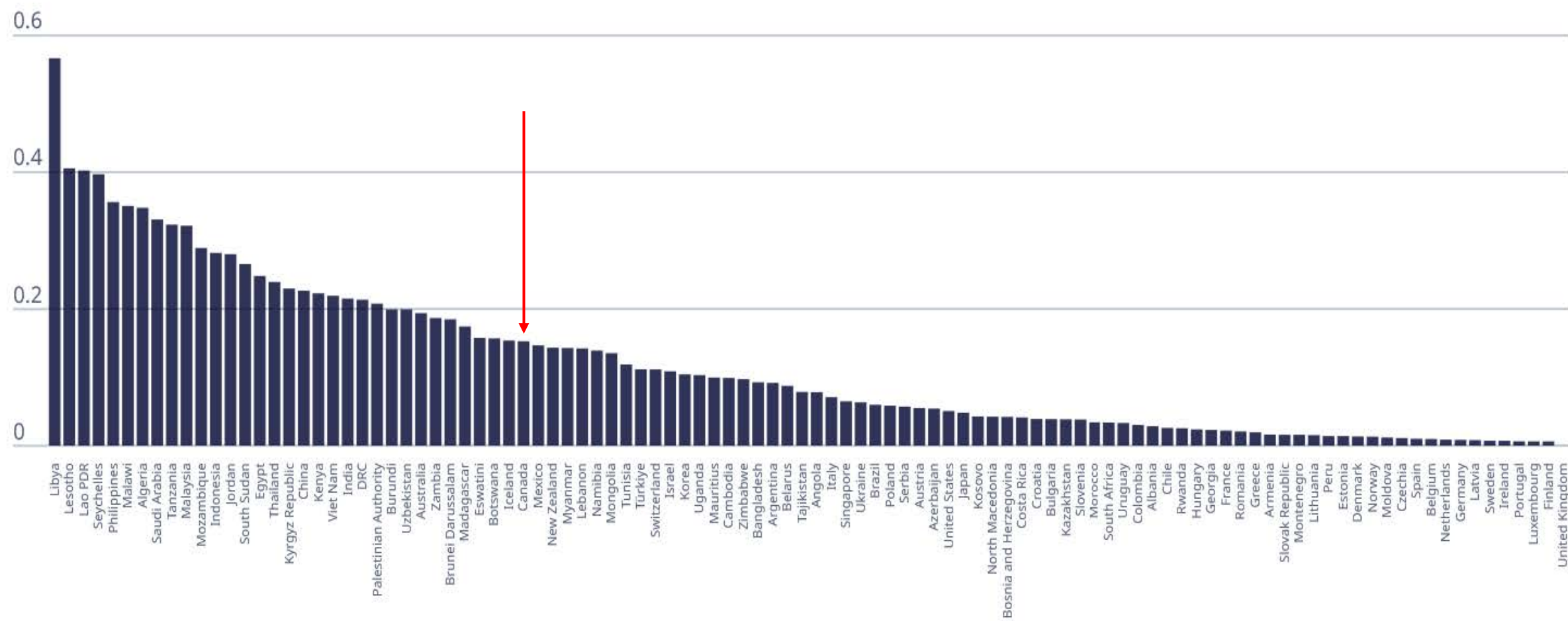
ANNUAL GROWTH IN THE NUMBER OF REGULATORY REQUIREMENTS BY MAJOR SECTOR IN CANADA

Annual percent growth in the number of regulatory requirements by major sector, 2006 to 2021

Sector	Total
Agriculture and forestry	-0.88%
Fisheries	-0.51%
Hotels and restaurants	0.67%
Business services	1.13%
Mining and quarrying (including oil extraction)	1.37%
Construction	1.67%
Average	2.1%
Distribution	2.30%
Transport	2.42%
Electricity	2.58%
Manufacturing	2.70%
Financial services	2.80%
Media	5.01%
E-communications	5.54%

CANADA IS 33RD HIGHEST ON THE OECD'S RESTRICTIVENESS INDEX

Statutory restrictions remain a barrier to FDI across many regions and economies



CHARTING A PATH FORWARD

CURRENT BCBC IDEAS FOR STRENGTHENING B.C.'S ECONOMY

1. **Restore fiscal stability and tax competitiveness**

- a. Stabilize provincial finances
- b. Exempt capital expenditures from PST
- c. Reduce top PIT rate to no more than 49.9%

2. **Grow the economy while reducing global emissions**

- d. Global vs domestic approach to emissions
- e. Reform B.C.'s output-based emissions pricing system
- f. Announce Round #2 of fast-tracked project approvals

3. **Encourage an open-for-business mentality**

- g. Open-for-business message
- h. Recognize other provinces' regulatory standards
- i. Conditional regulatory approach
- j. Reform ALR policies

2025 BUSINESS SUMMIT IDEAS

- **Tax reform**
 - permanent broad based accelerate depreciation drep
 - Personal income tax – marginal tax rate
- **Infrastructure:**
 - Focus on trade enabling especially for the cross-country movement of goods
- **Regulation:**
 - STOP to allow time to see outcomes
 - Remove interprovincial trade unilateral recognition
 - Focus on broad based policy / reg reform economy writ large rather than specific sectors

WHAT CAN LOCAL GOVERNMENT DO?

- Build coalitions that share both risk and recognition
- Removing regulatory friction rather than inventing new program/processes with a goal
 - Design programs around outcomes, not process
- Taxes and fees
 - Anchor operating spending growth to population growth and inflation
 - Establish benchmarks that tie spending to outcomes
 - Development cost charges
- Push back on download of responsibilities from other levels of government
- Model public interest decision making and hold other governments to same level of account
 - Hold no value above another – it's about the tradeoffs and the balance of interests
 - Ensure democratic participation that does not put one group of British Columbians above another
 - Be unapologetically transparent and accountable in all actions
 - Uphold the rule of law
- Avoid adoption of bylaws that undermine energy security and affordability

BCBC POLICY RECOMMENDATIONS

Open Letter to Canada's New Parliament from the Western Business Coalition

20 May 2025

Dear Members of Parliament,

On behalf of the Western Business Coalition, comprised of the Business Councils of British Columbia, Alberta, and Manitoba, and the Saskatchewan Chamber of Commerce, we would like to congratulate you on your election to Canada's 45th Parliament. As the first session gets underway, we ask you to bring an urgent focus on restoring Canada as an attractive place to base and build businesses. Put simply, if private sector economic activity remains weak, or if parts of our industrial base downsize or relocate to the U.S., Canadians will face a lower standard of living.

Canada's Home-Grown and External Economic Challenges

Adjusted for population, our economy has barely grown over the past decade. Canada had the second-weakest GDP per capita growth out of 38 advanced countries over 2014-2024 (Figure 1). In GDP per capita terms, the country has been in recession for the past two and a half years. Moreover, the OECD projects Canada will have the lowest per capita economic growth of any advanced country over 2020-30 and 2030-60 (Williams, 2021). We need to change this trajectory. The acute strain on people's living standards can be seen in the data on monthly food bank visits, which reached 2.1 million in March 2024, the highest in history, and up 90% from 2019 (Table 1).

The composition of economic activity has also shifted. The public sector has expanded greatly while the private sector has stagnated or declined (Figure 2). Over 2014-2024, per capita government spending grew by 11%, roughly twice the rate of per person household spending (6%). Meanwhile, again using per capita figures over 2014-2024, exports shrank by 2%, and capital investment in businesses and residential structures fell by around 22% and 11%, respectively.

Employment data confirm the same pattern. Public sector employment has grown by 23% since January 2019 compared to growth of only 10% in private sector jobs, while self-employment has shrunk by 1% (Figure 3). Ultimately, as the private sector generates the income growth and tax base to fund the public sector, Canada's growth pattern over the past decade is unsustainable and incompatible with rising living standards.

Compounding our home-grown challenges, U.S. President Trump's tariff policies now present a seismic shock to global trade. They are also a threat to Canada's industrial base given the prospect that companies may respond by relocating capacity from Canada to the U.S. Existing operations here may be starved for new capital investment or new hiring. Some may be wound down.



March 2025

Untapped Potential: Driving Canadian Prosperity Through Natural Resources



Strengthening B.C.'s Economy Amid U.S. Tariff Threats

British Columbia's government has a three-pronged approach to the threat of U.S. tariffs: **respond** to the threat; **strengthen** the economy; and **diversify** export markets. Strengthening the economy is critical but will be difficult as uncertainty over tariffs adds to existing challenges: an economy growing well-below its long-run average rate, record fiscal deficits, mega capital projects completed, and stagnation in living standards.

Against this backdrop, BCBC has published a prioritized list of policy ideas to consider in three key areas:

1. Restoring fiscal stability and tax competitiveness
2. Growing the economy while reducing global emissions
3. Encouraging an open-for-business mentality

The recommendations focus on policies with the greatest potential to boost the economy, many of which have no significant fiscal cost. Each recommendation is supported by a clear rationale. While these measures are expected to set the province on a better path, turning the economy around and creating an environment that is attractive for business investment will require ongoing commitment and focus—messages that will be important for the business community to hear consistently from political leaders.

BCBC will also be publishing a list of policy recommendations for the federal government, which will emphasize the need for federal-provincial collaboration to ensure Canada presents a clear, consistent value proposition for businesses and investors considering capital deployment.



<https://www.bcbc.com/news/western-business-coalition-urges-new-parliament-to-prioritize-private-sector-growth-and-economic-renewal>

<https://www.bcbc.com/news/untapped-potential-driving-canadian-prosperity-through-natural-resources>

<https://www.bcbc.com/news/strengthening-bcs-economy-amid-us-tariff-threats>

COMMITTEE OF THE WHOLE - NOVEMBER 17, 2025