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## AGENDA - REGULAR MEETING OF COUNCIL

**Monday, January 26, 2026 @ 2:00 PM**

**In the City Hall Council Chambers & Via Video-Conference**  
**4850 Argyle Street, Port Alberni, BC**

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

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

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

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

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

*That the agenda be approved as circulated.*

**B. ADOPTION OF MINUTES - Page 6**

1. *THAT the minutes of the Special and Regular meetings of Council held on January 12, 2026 be adopted, as presented.*

**C. DELEGATIONS**

**D. UNFINISHED BUSINESS**

*Includes items carried forward from previous Council meetings.*

**E. STAFF REPORTS**

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

1. **Quarterly Departmental Reports** - Page 13

Quarterly reports from the Economic Development, Human Resources and Corporate Services departments providing a summary of department activities from October through to December 2025.

*THAT Council receive the Q4 Quarterly Reports from the Economic Development, Human Resources and Corporate Services departments for the period October 1 – December 31, 2025 as information.*

2. **Nuisance Abatement Working Group | Quarterly Report** - Page 91  
Report dated January 12, 2026 from the Manager of Community Safety & Social Development providing Council with an overview of the Nuisance Abatement working group activities from October to December 2025.  
*THAT Council receive the report 'Nuisance Abatement Working Group – Quarterly Report' for the period October 1, 2025 – December 31, 2025 as information.*
3. **Approval of Audit Minutes** - Page 96  
*THAT Council approve the November 25, 2025 Audit Committee minutes.*

## **F. BYLAWS**

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

1. **Municipal Office Building Purchase Loan Authorization, Bylaw No. 5142, 2026** - Page 99  
Report dated January 6, 2026 from the Director of Finance requesting consideration of the proposed bylaw.
  - a. *THAT "Municipal Office Building Purchase Loan Authorization Bylaw No. 5142, 2026" be now introduced and read a first time.*
  - b. *THAT "Municipal Office Building Purchase Loan Authorization Bylaw No. 5142, 2026" be read a second time.*
  - c. *THAT "Municipal Office Building Purchase Loan Authorization Bylaw No. 5142, 2026" be read a third time.*
  - d. *THAT Council amend "City of Port Alberni 2026-2030 Financial Plan Bylaw No. 5138" as follows:*
    - a. *In 2026, Add new Revenue Account – Planning & Engineering Building – add \$94,710*
    - b. *In 2026, Line 21254 – Planning & Engineering Building - \$94,710*
    - c. *In 2027, Planning & Engineering Building Revenue – add \$199,070*
    - d. *In 2027, Line 21254 – Planning & Engineering Building – add \$324,714*
    - e. *In 2028, Planning & Engineering Building Revenue – add \$202,177*
    - f. *In 2028, Line 21254 – Planning & Engineering Building – add \$326,268*
    - g. *In 2029, Planning & Engineering Building Revenue – add \$202,177*
    - h. *In 2029, Line 21254 – Planning & Engineering Building – add \$326,268*
    - i. *In 2030, Planning & Engineering Building Revenue – add \$202,177*
    - j. *In 2030, Line 21254 – Planning & Engineering Building – add \$326,268*
2. **2026 – 2030 Financial Plan | Third Reading** - Page 107  
**[Recommendation from the January 19, 2026 CoW Meeting]**  
*THAT "City of Port Alberni 2026-2030 Financial Plan Bylaw No. 5138" be read a third time.*

[January 19, 2026 Staff Report Pg. 27](#)

**G. CORRESPONDENCE FOR ACTION**

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

**H. PROCLAMATIONS**

1. **Alberni Valley Chapter Canadian Council of the Blind** - Page 190

Letter dated January 14, 2026 requesting that the week of February 2 – 7, 2026 be proclaimed as 'White Cane Week' in Port Alberni.

*THAT Council, on behalf of Alberni Valley Chapter Canadian Council of the Blind, proclaim the week of February 2 – 7, 2026 as 'White Cane Week' in Port Alberni.*

2. **Kinsmen Club of Port Alberni** - Page 191

Email dated January 12, 2026 requesting that February 20-27, 2026 be proclaimed Kinsmen and Kinette Week in Port Alberni.

*THAT Council on behalf of the Kinsmen Club of Port Alberni proclaim February 20-27, 2026 as Kinsmen and Kinette Week in Port Alberni.*

3. **Heritage BC** - Page 192

Letter received January 6, 2026 requesting that the week of February 16 – 22, 2026 be proclaimed as 'Heritage Week' in Port Alberni.

*THAT Council, on behalf of Heritage BC, proclaim the week of February 16 – 22, 2026 as 'Heritage Week' in Port Alberni.*

**I. CORRESPONDENCE FOR INFORMATION**

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

1. **Correspondence Summary** - Page 194

- a. District of Highlands | Bill M216 – *Professional Reliance Act*
- b. Various Ministry Letters | Follow up to the 2025 UBCM Convention Meeting
- c. AVICC | 2026 AVICC AGM & Convention – 3<sup>rd</sup> Call for Resolutions
- d. Ministry of Health | Update on Decriminalization Pilot Program
- e. Traffic Advisory Committee | October 15, 2025 Meeting Minutes
- f. Alberni Valley Heritage Commission | December 3, 2025 Meeting Minutes

**J. REPORT FROM IN-CAMERA**

1. Council released for public consumption direction to authorize \$10,000 from the Reconciliation Fund towards a museum summer [Tseshah] student employment position, should the grant application to the Canadian Museum Association not be successful.

2. Council released for public consumption support for an application to the Agricultural Land Reserve to remove land [5355 Cherry Creek Road] given the application is prepared by Community Futures and approved by the city.
3. Council released for public consumption execution of a Contract of Purchase and Sale between the City of Port Alberni and Liberock Holdings Inc for 4835 Argyle Street, Lots 10,11 and 12, Block 41, District Lot 1, Alberni District, Plan 197B (PIDS: 009-251-243, 009-251-260 and 009-251-308) in the amount of \$3,400,000.

**K. COUNCIL REPORTS**

1. **Council and Regional District Reports** - Page 231  
*THAT the Council reports outlining recent meetings and events related to the City's business, be received.*

**L. NEW BUSINESS**

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

1. **Community Investment Program | 2026 Recommendations**  
**[Recommendation from the January 19, 2026 CoW Meeting]**  
*THAT Council approve the 2026 Community Investment Program Committee recommendations as outlined in the staff report dated January 12, 2026 and further directs administration to return with an updated Terms of Reference.*

[January 19, 2026 Staff Report Pg. 108](#)

2. **Temporary Use Permit | 3868 Wood Avenue** - Page 234  
Report dated January 19, 2026 from the Development Planner requesting Council consider issuance of TUP24-01.

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

- a. *THAT Council not issue Temporary Use Permit No. 24-01 at 3868 Wood Avenue.*
- b. *THAT Council direct the Community Safety and Social Development department to not enforce the Zoning Bylaw at 3868 Wood Avenue until July 1, 2026 to allow tenants to find alternate accommodation.*

3. **Temporary Use Permit | 3723 Redford Street** - Page 245  
Report dated January 19, 2026 from the Development Planner requesting Council consider issuance of TUP25-02.

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

- a. *THAT Council not issue Temporary Use Permit No. 25-02 at 3723 Redford Street.*
- b. *THAT Council direct the Community Safety and Social Development department to not enforce the Zoning Bylaw at 3723 Redford Street until July 1, 2026 to allow tenants to find alternate accommodation.*

4. **Temporary Use Permit | 2907 3<sup>rd</sup> Avenue - Page 258**

Report dated January 19, 2026 from the Development Planner requesting Council consider issuance of TUP25-04.

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

*THAT Council not issue Temporary Use Permit No. 25-04 at 2907 3<sup>rd</sup> Avenue.*

5. **Release of In-Camera Resolutions | 2025 Annual Disclosure - Page 269**

Report dated December 15, 2025 from the Director of Corporate Services providing for public disclosure of In-Camera Council resolutions.

- a. *THAT Council receive 'Release of In Camera Resolutions | 2025 Annual Disclosure' dated January 26, 2026.*
- b. *THAT Council approve updated Policy No. 3002-6 "Release of In Camera Resolutions" dated January 26, 2026.*

6. **Notice of Motion provided January 19, 2026 | Cllr. Solda**

*THAT Council direct staff to prepare a report outlining potential city-led program options to support businesses experiencing challenges related to crime and disruption stemming from social disorder, including resources for security enhancements and support for community collaboration initiatives.*

**M. QUESTION PERIOD**

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

**N. ADJOURNMENT**

*That the meeting adjourn at      PM.*

**MINUTES OF THE SPECIAL IN-CAMERA MEETING OF COUNCIL**  
**Monday, January 12, 2026 @ 12:00 p.m.**  
**City Hall Committee Room | 4850 Argyle Street, Port Alberni, BC**

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**PRESENT:**

Council: Councillor D. Dame [Chair]  
Councillor D. Haggard  
Councillor C. Mealey  
Councillor T. Patola  
Councillor C. Solda  
Councillor T. Verbrugge

Regrets: Mayor S. Minions

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

The meeting was called to order at 12:00 p.m.

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

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

The meeting adjourned at 1:22 p.m.

CERTIFIED CORRECT

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Mayor

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Corporate Officer

**MINUTES OF THE REGULAR MEETING OF COUNCIL**  
**Monday, January 12, 2026 @ 2:00 PM**  
**In the City Hall Council Chambers & Via Video-Conference**  
**4850 Argyle Street, Port Alberni, BC**

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Present: Mayor S. Minions\*  
Councillor D. Dame [Chair]  
Councillor D. Haggard  
Councillor C. Mealey  
Councillor T. Patola  
Councillor C. Solda  
Councillor T. Verbrugge

Staff: M. Fox, Chief Administrative Officer  
S. Smith, Director of Development Services/Deputy CAO  
S. Darling, Director of Corporate Services  
A. McGifford, Director of Finance  
K. Bodin, Director of Human Resources  
B. McLoughlin, Manager of Planning  
L. Dauphin, Director of Parks, Recreation & Culture  
K. Motiuk, Deputy Director of Corporate Services (Recording Secretary)  
J. Pelech, Manager of Information Services

Gallery: 21

(\* ) Denotes electronic meeting participation as authorized by Part 10 of "City of Port Alberni Procedures Bylaw No. 4830"

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

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

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

**B. ADOPTION OF MINUTES**

*MOVED AND SECONDED, THAT the minutes of the Special meeting and Regular Council meeting held on December 1, 2025 and Special meeting held on December 8, 2025 be adopted, as presented.*

**CARRIED**

**E. STAFF REPORTS**

1. **3<sup>rd</sup> & 4<sup>th</sup> Quarter | 2025 Procurement Summary**

*MOVED AND SECONDED, THAT Council receive the '3<sup>rd</sup> & 4<sup>th</sup> Quarter – 2025 Procurement Summary' dated January 7, 2026, as information.*  
**CARRIED | Res. No. 26-01**

**F. BYLAWS**

Chair Dame left the meeting at 2:05 p.m. declaring a conflict of interest as it relates to the subject property sharing a boundary line with his personal business' leased property.

*MOVED AND SECONDED, THAT Council appoint Councillor Solda as Chair.*

**CARRIED | Res. No. 26-02**

Councillor Solda assumed the Chair at 2:05 p.m.

**1. OCP and Zoning Bylaw Amendments | 3027 2<sup>nd</sup> Avenue**

*MOVED AND SECONDED, THAT Council decline third reading of "Zoning Amendment (3027 2<sup>nd</sup> Avenue), Bylaw No. 5137" and "Official Community Plan Amendment (3027 2<sup>nd</sup> Avenue), Bylaw No. 5136", and direct Administration to amend the Zoning bylaw [and OCP Bylaw if required] as follows:*

- *Remove Multi-Family Residential as a permitted use, leaving Supportive Housing as the only permitted use.*
- *Amend Section 8.6.3, to include a condition that a description of the base level of supports must be provided.*

**DEFEATED**

*MOVED AND SECONDED, THAT the minutes of the Public Hearing of December 1, 2025 regarding "Official Community Plan Amendment (3027 2<sup>nd</sup> Avenue), Bylaw No. 5136" and "Zoning Amendment (3027 2<sup>nd</sup> Avenue), Bylaw 5137", be approved as circulated.*

**CARRIED | Res. No. 26-03**

*MOVED AND SECONDED, THAT "Official Community Plan Amendment (3027 2<sup>nd</sup> Avenue), Bylaw No. 5136" be read a third time.*

**CARRIED | Res. No. 26-04**

A recorded vote was requested.

*MOVED AND SECONDED, THAT "Zoning Amendment (3027 2<sup>nd</sup> Avenue), Bylaw No. 5137" be read a third time.*

In Favour: Mayor Minions, Councillors Haggard, Patola, and Verbrugge

Opposed: Councillors Mealey and Solda

**CARRIED | Res. No. 26-05**

*MOVED AND SECONDED, THAT "Official Community Plan Amendment (3027 2<sup>nd</sup> Avenue), Bylaw No. 5136" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5136.*

**CARRIED | Res. No. 26-06**

A recorded vote was requested.

*MOVED AND SECONDED, THAT "Zoning Amendment (3027 2<sup>nd</sup> Avenue), Bylaw No. 5137" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5137.*

In Favour: Mayor Minions, Councillors Haggard, Patola, and Verbrugge

Opposed: Councillors Mealey and Solda

**CARRIED | Res. No. 26-07**

Councillor Dame returned to the meeting at 3:05 p.m. and assumed Chair.

Mayor Minions left the meeting at 3:05 p.m.

**G. CORRESPONDENCE FOR ACTION**

**1. 2026 ADSS Prom Committee | Use of City Streets**

*MOVED AND SECONDED, THAT Council authorize the 2026 ADSS Prom Committee access to City streets on Saturday, June 20, 2026 from 5:30 to 6:30 pm for the purpose of a prom parade from Burde St. to 10<sup>th</sup> Ave. through to Roger St., ending at the Athletic Hall [3727 Roger St.] subject to:*

- *the notification of emergency services and BC Transit;*
- *consultation with all affected businesses/residents;*
- *provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control Personnel as required;*
- *provision of standard liability insurance in the amount of \$5M [minimum].*
- *review by event organizers of the [Report of the Study Commission of Inquiry into Community Events Safety](#) dated June 26, 2025.*

**CARRIED | Res. No. 26-08**

**2. Wounded Warrior Run BC**

*MOVED AND SECONDED, THAT Council authorize Wounded Warrior Run BC access to City streets on Thursday, February 26, 2026 for the purpose of a Wounded Warrior Run from Hwy 4 [Johnston Rd.] to Gertrude St. to Roger St. to Victoria Quay, ending at the Port Alberni Legion Branch #293 subject to:*

- *the notification of emergency services and BC Transit;*
- *consultation with all affected businesses/residents;*
- *provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control personnel as required;*
- *provision of standard liability insurance in the amount of \$5M; and*
- *review by event organizers of the [Report of the Study Commission of Inquiry into Community Events Safety](#) dated June 26, 2025.*

**CARRIED | Res. No. 26-09**

**3. ACRD | Community Emergency Preparedness Fund – Emergency Operations Centres (EOC) Equipment and Training Grant Request**

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

**CARRIED | Res. No. 26-10**

**I. CORRESPONDENCE FOR INFORMATION**

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

- Various Ministry Letters | Follow up to the 2025 UBCM Convention Meeting
- UBCM | 2025 Resolutions Referred to UBCM Executive
- Various Letters from Local Governments and the Municipal Insurance Association to the Province Re: Bill M 216 – 2025 *Professional Reliance Act*
- Nanaimo Regional Hospital District | Health Forward Summary Report
- ACRD Board Highlights | November 2025

- f. City of Quesnel | Copy of a letter of support to Northern Development Initiative Trust
- g. AVICC | 2026 AVICC AGM & Convention – 2<sup>nd</sup> Call for Resolutions
- h. AV Museum and Heritage Commission Minutes | November 5, 2025

*MOVED AND SECONDED, THAT Council refer item I.(c) - Letter dated December 4, 2025 from the Town of View Royal regarding Judicial Review of Provincial Housing Laws Bills 44, 47, 13, 15 and M 216, to the next Special In-Camera meeting of Council.*

**CARRIED | Res. No. 26-11**

*MOVED AND SECONDED, THAT Council receive the January 12, 2026 correspondence summary as information.*

**CARRIED | Res. No. 26-12**

**J. REPORT FROM IN-CAMERA**

That Council release for public consumption, the following:

- Notice of execution of a Land Use Agreement with the Riders of Alberni Valley for the purpose of maintaining and promoting non-motorized recreational use on City-owned trail networks, including the Maquinna Trail Network and the Dry Creek Trail area for a term of five (5) years.
- Notice of execution of a Lease Agreement between the City of Port Alberni and the Hupacasath First Nation for the property legally described as Part 1 in Plan 5330, Plan 858 R.W., located at Victoria Quay, for a term of ten (10) years commencing January 1, 2026, and expiring December 31, 2035, with an option for two (2) additional five-year renewal terms.
- That Administration collaborate with the BC SPCA to re-evaluate the services provided, identify the necessary services for the City, and adjust the budget to \$75,000 over a two-year contract to allow time for gathering KPIs and metrics to analyze the service delivery model.
- That “*City of Port Alberni 2026 - 2030 Financial Plan Bylaw No. 5138*” be amended to facilitate the acquisition of the Clutesi Haven Marina infrastructure in the amount of \$1,000,000 as follows:
  - i. Allocate \$250,000 from surplus for 2026, supplemented by taxation as required.
  - ii. Allocate \$250,000 annually for the years 2027-2029, sourced equally from Marina operation revenue and surplus.
- Notice from the Alberni Valley Chamber of Commerce that they will not be seeking to renew the contract with the City for the operation of McLean Mill [ending December 31, 2026].
- Appointment of Jack Roland to the Advisory Planning Commission for a two-year term commencing January 1, 2026 – December 31, 2027.

**K. COUNCIL REPORTS**

1. **Council and Regional District Reports**

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

**CARRIED | Res. No. 26-13**

**L. NEW BUSINESS**

**1. Temporary Use Permit | 3048 3<sup>rd</sup> Avenue**

Chair Dame left the meeting at 3:18 p.m. declaring a conflict of interest as it relates to the subject property being adjacent to his personal business' leased property.

Councillor Solda assumed the Chair.

Council invited members of the public forward to speak to TUP 25-05.

C. Zanette spoke in opposition of the TUP on behalf of the Uptown Merchants Association.

K. Dlay, owner of Merit Home Furniture, spoke to TUP 25-05.

H. Chopra spoke in support of TUP 25-05.

A recorded vote was requested.

*MOVED AND SECONDED, THAT Council postpone discussion on Temporary Use Permit 25-05 [3048 3rd Avenue] to the March 9, 2026 Regular Council meeting.*

In Favour: Councillor Mealey

Opposed: Councillors Haggard, Patola, Solda, Verbrugge

**DEFEATED**

Councillor Dame returned to the meeting at 4:02 p.m. and assumed the Chair.

**2. Exempt Staff Benefit and Leave Entitlements Policy Approval**

*MOVED AND SECONDED, THAT Council rescind the Benefits for Supervisory (Exempt Staff) policy dated May 9, 2016.*

**CARRIED | Res. No. 26-14**

*MOVED AND SECONDED, THAT Council approve "Benefits – Exempt Staff Policy No. 5002-2".*

**CARRIED | Res. No. 26-15**

*MOVED AND SECONDED, THAT Council approve "Leave Entitlements – Exempt Staff Policy No. 5002-3".*

**CARRIED | Res. No. 26-16**

**3. Playground Improvements**

Council invited D. McClary from Inclusive Play PA Society forward to speak to the proposed playground improvements.

*MOVED AND SECONDED, THAT Council direct staff to proceed with Option 1 outlined in the staff report of January 12, 2026, for upgrades and improvements to 3627 16<sup>th</sup> Avenue Park and 6038 River Road Park, and Option 2 for upgrades and improvements to 2549 10<sup>th</sup> Avenue [11<sup>th</sup> Avenue Park], prior to completion of the Parks, Recreation & Culture Master Plan.*

**DEFEATED**

*MOVED AND SECONDED, THAT Council direct staff to proceed with Option 1 outlined in the staff report of January 12, 2026, for upgrades and improvements to 2549 10<sup>th</sup> Avenue [11<sup>th</sup> Avenue Park] and 3627 16<sup>th</sup> Avenue Park, prior to completion of the Parks, Recreation & Culture Master Plan.*

**CARRIED | Res. No. 26-17**

Councillor Patola left the meeting at 4:32 p.m. and returned to the meeting at 4:36 p.m.

*MOVED AND SECONDED, THAT Council amend "City of Port Alberni 2026-2030 Financial Plan Bylaw No. 5138" to include \$107,000 plus 10% contingency for the playground improvement project [2549 10<sup>th</sup> Avenue, 3627 16<sup>th</sup> Avenue] from the Community Forest Reserve fund.*

**CARRIED | Res. No. 26-18**

*MOVED AND SECONDED, THAT Council amend "City of Port Alberni 2026-2030 Financial Plan Bylaw No. 5138" to reflect a \$9,000 increase in 2026 for operational costs (line 27215) related to the playground improvement project [2549 10<sup>th</sup> Avenue, 3627 16<sup>th</sup> Avenue] with annual inflationary increases through 2030.*

**CARRIED | Res. No. 26-19**

**M. QUESTION PERIOD**

**R. Kangeisser**

Inquired about future plans for the Rollins Building and capital infrastructure acquired for Clutesi Haven Marina.

**R. Smith**

Inquired about surplus fund usage in relation to Clutesi Haven Marina [CHM] infrastructure, delegation of the CHM as a core service for the community, and projected income for the marina.

**N. ADJOURNMENT**

*MOVED AND SECONDED, THAT the meeting adjourn at 4:59 p.m.*

**CARRIED**

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Mayor

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Corporate Officer

## ECONOMIC DEVELOPMENT

### PURPOSE

To provide Council with an overview of departmental operations in the 4th Quarter of 2025.

### OVERVIEW

#### Target Initiatives

- Council's Corporate Strategic Plan
- Economic Resilience Reports to Council
- RFP for Branding

#### Key Activities/KPIs/Successes

- RFP for Branding Services issued
- Two videos to Home Town Takeover Canada intake
- Hiring of Business Development and Property Advisor position
- Maintain communications with IGV Housing
- Participate in Ship Recycling Leadership Group
- Nearing completion of 150 Time Immemorial Project at Victoria Quay
- Participate in Port Alberni Health Care Summit

#### In Progress as at End of 4<sup>th</sup> Quarter, 2025

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

### COMMUNICATIONS

- Videos to Home Town Takeover Canada
- Monthly subscription to Neighbourhood Welcome Program
- Continued high-profile presence in Valley Vibe Magazine
- Weekly report to VI Business Examiner
- Douglas Magazine
- Maintain/Refresh Choose Port Alberni website



## LINKAGE TO CORPORATE STRATEGIC PLAN

6 of Council's 20 goals are furthered:

- 1.1 (Reconciliation);
- 2.1 (Tourism Sector Flourishes);
- 2.2 (Small Business Emphasis);
- 2.3 (Strategy Encouraging Investment);
- 3.1 (Highest & Best Use of City Assets);
- 4.4 (Building Sustainable Environmental Sectors)

## BUDGET OVERVIEW

Focus continues to be on the budgets for the CEDI Clutesi Haven Marina project and the Victoria Quay project. Both of those are funded primarily by grants although cost overruns in each are proposed to be funded from the Economic Development consulting and contract services allocations which were underspent by ~ \$65,000 in 2025. The marketing allocation was overspent by ~ \$12,000 with some of that going to the effort to attract HCTV's first Home Town Takeover Canada season to Port Alberni.

## SUMMARY

The Branding Services RFP, the CEDI Clutesi Haven Marina project and the Victoria Quay upgrades project have been the EDM's primary preoccupations in the 4th Quarter of 2025.

City colleagues and many people from other organizations in the community assisted the EDM in the work.

## LOOKING FORWARD

- Contract out Branding Services
- Continue attraction work with Home Town Takeover
- Report out to REDIP and Tourism Growth Fund for CEDI-CHM
- Report out to 150 Time Immemorial Fund for Whaling Canoe Sculpture site improvements
- Report to Council on feasibility of Economic Development Corporation

## ATTACHMENTS

n/a



# HUMAN RESOURCES

## PURPOSE

To provide Council with an overview of departmental operations for the quarter ending December 31, 2025.

## OVERVIEW

The Human Resources department supports all areas of the organization with the following:

- Staffing & recruitment - internal postings and employee movement processes, full cycle external recruitment.
- Labour relations – supporting employees and managers with interpretation and administration of the City's two collective agreements, including grievance processes.
- Employee relations – supporting employees and managers in all aspects of the employment experience.
- Occupational Health & Safety –
  - managing the City's occupational health and safety program
  - ensuring compliance with WorkSafeBC health and safety regulations
  - providing advice and support to City departments and safety committees
  - facilitating modified and return to work programs
- Training and development.
- Performance management & coaching.
- Job evaluation and salary administration.
- Policy development and administration.

Police Support Services (RCMP municipal employees) also falls under the Human Resources department.

It should be noted that a significant portion of the work performed by the Human Resources department is related to personnel and/or is confidential or legal in nature.

### Human Resources (excluding Safety):

#### **Key Q4 Activities:**

- Recruitment continued to be very busy during this quarter; positions filled during Q4 include the Manager of Recreation Services and the Business Development and Property Advisor, as well as casual RCMP receptionist. A number of additional recruitments were concluded in Q4 and will have new employees starting in their positions in Q1 2026. There are also numerous recruitment processes that were started in Q4 and will continue this quarter.
- Annual performance reviews for exempt staff were completed.
- Work was progressed on the review and updating of current human resources policies.
- Several investigations were completed.

Recruitment and posting activity across the organization:

	2022	2023	2024	2025
<b>Internal postings</b>	88	94	86	80
<b>External postings</b>	66	70	50	47
<b>Employees moving into new posting/position</b>	97	131	101	86
<b>New employees hired</b>	63	89	70	62

**Looking forward, human resources priorities for Q1 2026 include:**

- Assisting departments in their preparations for seasonal hiring.
- Continued work on policy review and updates.
- Successful conclusion of a number of current recruitments.

### Safety

#### **Key Q4 Activities:**

- Finalized and submitted the COR Audit Action Plan for 2026.
- The Violence Risk Assessment reports for Parks, Recreation and Culture and the Planning and Engineering Building were reviewed, and action plans were developed.
- A variety of safety training including confined space, mobile equipment and fall protection was completed.
- Supported/facilitated emergency response chemical release drills for the Multiplex and Echo Centre as well as fire drills and first aid drills for all departments/facilities.
- Coordinated hazard assessments, entry procedure and specialized rescue plan for emergency confined space entry at Echo Pool.
- Provided support to safety, maintenance, tailgate and in-service employee meetings and safety investigations across the City.
- Started the WHMIS/Safety Data Sheets (SDS) City-wide audit.
- Six return to work meetings / job site visits were held to support injured workers in their return to work.

Key safety statistics as of the end of Q4 were:

	2022	2023	2024	2025
<b>Total first aid reports</b>	87	122	111	64
<b>WSBC lost time injury claims</b>	15	20	17	10
<b>WSBC healthcare-only injury claims</b>	6	12	2	4
<b>Total accepted WSBC claims</b>	21	32	19	17
<b>Modified work cases</b>	--	--	15	10

**Looking forward, occupational health and safety priorities for Q1 2026 include:**

- Update of the City's Workplace Inspection Policy
- Update of the City's WHMIS Program / online SDS inventory
- Re-set of Occupational Health and Safety bulletin boards City-wide
- Progress COR Audit Action Plan items, including the update and/or development of the City's Respirator Program, Contractor Management Program and Biohazard Exposure Control Plan

### Police Support Services

#### **Overview**

The Manager of Police Support Services reports to the Director of Human Resources and supervises the municipal staff who support the RCMP. This staff includes employees performing specialized administrative work, guarding of prisoners and custodial work.

#### **Key Q4 Activities:**

- Security clearances are in process for two administrative support staff and one temporary posting to fill a vacancy in maintenance.
- *Resolving Conflict Effectively* in-house training program was completed by detachment staff; this training was led by the RCMP.
- Required semi-annual custodial guard reviews were completed for all custodial guard staff.
- Detachment staff attended the RCMP program presentation “Support for Operational Stress Injury”.
- Detachment body worn camera committee meetings were held in preparation for implementation.
- Final work on the equipment room renovation continued.
- The Detachment Building Security Risk Assessment was reviewed; prioritization of the recommendations/deficiency list is in progress.

RCMP Support Staff Operational Activity Statistics:

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Total File Count</b>	13094	13553	12936	13656
<b>Statements Transcribed</b>	1618	1690	1340	1328
<b>Report to Crown Counsel Submissions</b>	789	970	862	885
<b>Prisoner Count</b>	979	1245	1247	1174
<b>Police Information Checks Processed</b>	824	1133	965	906
<b>Public Disclosure Requests Processed</b>	232	245	278	257

**Looking forward, key Police Support Services activities for Q1 2026 include:**

- Finalize in-progress security clearances and begin training for new staff in various positions.
- Continue progress on Building Security Risk Assessment findings, including continued engagement with RCMP partners to determine scope of work for priority items (perimeter cameras and rear parking lot gates).
- Implementation of body worn cameras (scheduled for March 2026).
- Refinement of the equipment room after deployment of body worn cameras.

## LINKAGE TO CORPORATE STRATEGIC PLAN

The activities of the Human Resources department have linkages to numerous pieces of the [Corporate Strategic Plan](#), and most specifically to Priority #3: Provision and Maintenance of Quality Services.

Additionally, the work of Human Resources is in alignment with the Guiding Principles as adopted by Council.

## BUDGET OVERVIEW

The Human Resources budget for 2025 was \$508,861; at year-end, HR was favourable to budget.

The 2025 budgets related to Police Services administration, maintenance, and detention and custody of prisoners were \$2,436,492. At year-end, these areas were favorable to budget.

## SUMMARY

A priority for Human Resources for the fourth quarter of 2025 continued to be recruitment across various departments as well as exempt employee performance reviews and policy work. The completion of the 2025 COR audit action plan was a key occupational health and safety activity, as was supporting fire, first aid and emergency response drills across the City. Police Support Services was busy with staff education and continuing recruitment, and the final preparations for the implementation of body worn cameras.

## LOOKING FORWARD

Key priorities for Q1-2026 include preparation for seasonal staff requirements as well as the progression of a number of items from the COR Audit Action Plan. Police Support Services will continue the final preparations for the implementation of body worn cameras and the completion of security clearances and onboarding of staff in several positions.

## ATTACHMENTS

# CORPORATE SERVICES

## PURPOSE

This report provides Council with an overview of activity in the Corporate Services Department in the last quarter of 2025. Corporate Services is responsible for:

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

## OVERVIEW

During Q4, Corporate Services continued to provide essential administrative, legislative, and communications support to Council and the organization. Corporate Services also supported departmental policy development and maintained compliance with statutory obligations under the *Community Charter* and *Local Government Act*.

The department's primary focus has been supporting Council through the Financial Plan process and the adoption of the five-year financial plan. The third annual Connect with your City Open House was held at Echo Centre on November 26<sup>th</sup>, providing an opportunity for the community to meet staff and gain a deeper understanding of each department and its functions.

Other key focus areas included establishing the 2026 Council meeting schedules, committee and commission schedules as well as Council and public appointments to committees and commissions.

### Legislative Services

Corporate Services has facilitated in the preparation of six Regular meetings of Council, two Committee of the Whole meetings, six Committee meetings and three Public Hearings.

The 2025 Summary of Council Resolutions captures 122 directives of Council during the fourth quarterly period of October 1<sup>st</sup> – December 31<sup>st</sup>. Of the 122 resolutions for 2025, 5 resolutions are in progress or remain outstanding. Total Council resolutions for 2025 total 489 with 16 that remain in progress or outstanding.

Additionally, there are 8 unresolved resolutions from the years 2023 to 2024.

Staff have provided additional comment in the status column speaking to new dates and/or steps to be taken to complete the directives.

### Key Activities

- Seven Bylaws were adopted.
- Two new administrative policies were approved, and one updated [attached].
- Eleven new agreements were executed.



- 13 Access to Information requests were received by the department. Of these, two were abandoned.
- Internal and External Communications Plans complete and undergoing branding prior to distribution.

## COMMUNICATIONS

Communications continues to lead the delivery of timely, transparent and accessible information that supports public engagement and enhances trust in local government. Between October 1 and December 31, 2025, the department supported major corporate priorities, informed residents on emerging issues, and helped tell the story of Port Alberni's progress.

### Key Activities

#### Print and Promotional Campaigns

**City Connect ads:** 5 bi-weekly ads were published in the Alberni Valley News, highlighting Fire Prevention Week – Battery Safety, the Financial Plan process and opportunities for engagement and advertisements for the, Connect with your City Open House.

**Valley Vibe Magazine:** two-page spread entitled “From Plans to Progress” highlighting projects and partnerships that are moving Port Alberni forward. The back page of the magazine was also populated with City content promoting ChoosePortAlberni.ca



**PROJECTS &  
PARTNERSHIPS  
MOVING  
PORT ALBERNI  
FORWARD**

**Staying Connected and Flexible**  
None of this works if the City operates behind closed doors. That's why keeping residents in the loop is so important. Council receives regular reports on economic development activities and major projects, and we share information through “What We Heard” reports, online dashboards, social media, open houses and surveys.

**This openness helps us stay flexible.** When challenges emerge — whether in regional markets or infrastructure pressures — we can pivot because transparency and community input are built into the process.

**The goal is simple:** when you have the right information, you can make informed choices and feel connected to what's happening around you.

**Looking Ahead**  
Port Alberni is on the move. As we enter a new election year, we'll continue to deliver on our Strategic Plan and Master Planning process, keeping community well-being at the centre of every decision. Together with Council, staff, partners and residents, we're building a community that is safer, more vibrant and more resilient.

The progress is visible all around us — from our waterfront poised for revitalization to stronger emergency preparedness and a clear, strategic vision for growth.

## FROM PLANS TO PROGRESS

**Building a Safer, Stronger Port Alberni**  
As we head into a new election year, the City of Port Alberni is reflecting on how far we've come and where we're going next. Guided by our 2023-2027 Corporate Strategic Plan, we're focused on projects that make our community safer, stronger and more connected.

**Progress on Priorities**  
The Strategic Plan is our roadmap. It keeps us focused on what matters most to residents: safe neighbourhoods, reliable infrastructure, a healthy economy and welcoming public spaces.

Many of the changes are already visible. The Quay-to-Quay Pathway improvements at Clutesi Haven Marina and upgrades at Victoria Quay aren't just about appearance — they're about making it easier and more enjoyable for people to walk, cycle and gather. Features like better lighting, safer crossings and accessible amenities mean these spaces can be enjoyed by more people, more often.

36 VALLEY VIBE

**Master Planning: Charting the Path Forward**  
Rather than tackling projects in isolation, the City is taking a coordinated approach through its Master Planning process. New plans are underway in areas such as transportation, parks and recreation, utilities, fire services, stormwater management, wastewater, drinking water and greenhouse gas reduction.

This process allows us to see how one decision ripples into many, improving transit corridors or multimodal routes, for example, feeds into development, energy planning and business investment. Updating stormwater strategies supports better land use, infrastructure and environmental health.

Public engagement is at the heart of this approach. By consolidating engagement across these plans, we're making it easier for people to participate and ensuring feedback is heard and integrated. The plans also build on existing policies such as the Official Community Plan, which is being updated to reflect what residents want for growth, land use and community character.

By the end of 2025, the goal is to have draft master plans ready to guide capital investment and zoning decisions for years ahead.

**Investing in Community Safety**  
Safety is built into every decision — whether we're designing public spaces, or planning for growth. In 2022 the City revitalized a building on Third Avenue to house Bylaw Services and the Community Policing team in one accessible location.

We also received a provincial grant to establish a “situation table” — a collaborative team of social services, law enforcement and health agencies that identifies individuals or families at risk and connects them with support before crisis escalates. This program has already proven successful in helping vulnerable people get the resources they need.

Our Community Policing program continues to thrive, providing CrimeWatch, SpeedWatch, Distracted Driving, Bike Registration, and public outreach. These efforts strengthen the bridge between residents and the RCMP, increasing visibility, awareness and prevention.

We've also partnered with Island Health and the Alberni-Clayoquot Health Network on mapping the service gaps in community safety, social services, homelessness, health, mental health and substance use. This work resulted in the creation of the Continuum of Care Coalition to shape future program funding and initiatives.



**Save the date**  
NOVEMBER 2025

Sun	Mon	Tue	Wed	Thu	Fri	Sat
02	03	04	05	06	07	08
09	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Master Planning Engagement & Connect with Your City Open House  
[www.letsconnectpa.ca](http://www.letsconnectpa.ca)



## Media Relations and Public Information

5 Official press releases:

- Environmental Vandalism response
- End of Lease Agreements with PAPA
- New Director of Parks, Recreation & Culture Announcement
- Departure of CAO
- Interim CAO Appointment
- Transition in Animal Control Services

## Digital Engagement and Social Media

Social media remains a key pillar of the City's communications strategy. From October 1 to December 31, 2025, the following was seen on social media:

- 126 Facebook posts were published, featuring updates on the Financial Plan process, Connect with your City Open House, Master Plan engagement, projects around town, City-led community events through the museum and the recreation team, traffic, Council meetings and much, much more.
- Facebook total organic views sat at 456k, with content interactions increasing to 4.4K.
- The City welcomed 136 new Facebook Followers, bringing the total number to 7,09.
- Instagram had a total of 38K view with a total of 506 content interactions.
- The City welcomed 42 new Instagram Followers, bringing the total number to 2,461.
- Due to evolving platform dynamics and audience engagement patterns, the City has temporarily eased the use of Twitter (X) and is focusing communications efforts on channels that better serve our community, including Facebook, Instagram, Lets Connect Port Alberni and the City website.

The City also partnered with *The Scoop* to produce several short videos that highlighted civic initiatives and events, including Council Highlights, the City's response to environmental vandalism at the Somass Mill site, new speed humps on Compton road, the Cecil Dawson exhibit at the Museum, Connect with Your City Open House event, OCP and Zoning Bylaw Amendments for 15<sup>th</sup> Ave and Montrose, Christmas Stories at the Museum, and the Winter Wonderland event at the Multiplex.

## Community Engagement

Connect with your City event – November 26, 2025

- City website / LetsConnectPA.ca, social media (Facebook, Instagram, X/Twitter, etc.), Community Board Posters, Alberni Valley News, Eventbrite, 93.3 The Peak Radio Station, eLeisure Fall/Winter Guide, Alberni Valley Bulldogs Event Program, Postcards, Outdoor and Large format signage, as well as facility TV displays

## Civic Recognition and Community Moments

- Remembrance Day Flag Raising
- Ḵuukʷatquuʔis Harbour Quay Light-Up and Sail Past (November 28, 2025)



## LINKAGE TO CORPORATE STRATEGIC PLAN

The activities of the Corporate Services Department this quarter aligned with Council Strategic Priority 3: Provision and Maintenance of Quality Services with the following focus:

- **Organizational Excellence:** Continued refinement of internal processes, and Council procedure improvements.
- **Community Connections:** Strengthened communication channels and transparency between Council, staff, and the public.
- **Good Governance:** Maintained legislative compliance, improved procedural efficiency, and supported informed decision-making by Council through timely and accurate reports.
- **Operational Resilience:** Advanced cross-departmental collaboration on document management and policy review initiatives.

## BUDGET OVERVIEW

CAO & CORPORATE SERVICES					
2025-2029 Financial Plan - 2025 YTD - Quarter 4					
ACCOUNT	DESCRIPTION	2025 BUDGET	2025 ACTUAL	YTD VARIANCE (\$)	YTD VARIANCE (%)
<b>Revenues</b>					
				-	
	<i>Total Revenues</i>	-	-	-	
<b>Expenditures</b>					
21211 & 21212	Advertising	5,517	7,646	(2,129)	-38.59%
21211 & 21212	Contract Services	60,300	(5,575)	65,875	109.25%
21215	Legal Fees	25,000	55,174	(30,174)	-120.70%
21211 & 21212	Memberships & Subscriptions	1,572	1,102	470	29.92%
21211 & 21212	Mileage	412	1,427	(1,015)	-246.47%
21211 & 21212	Software licencing	23,678	16,332	7,346	31.02%
21211 & 21212	Supplies	1,225	9,438	(8,213)	-670.46%
21212 & 21212	Wages & Benefits	986,187	955,476	30,711	3.11%
	<i>Total Expenditures</i>	<b>1,103,891</b>	<b>1,041,020</b>	<b>62,871</b>	<b>5.70%</b>



## **SUMMARY**

Q4 was marked by consistency in organizational transparency and operational efficiency. Corporate Services continued to ensure accurate and timely Council agendas and minutes, policy reviews, and responses to information requests under the *Freedom of Information and Protection of Privacy Act (FOIPPA)*.

## **LOOKING FORWARD**

Q1 2026 Priorities include:

- Development of a revised Council Procedure Bylaw for consideration in early 2026.
- Preparation for the October 2026 General Local Election

## **ATTACHMENTS**

- *Council Resolution Tracker 2025*
- *Council Resolution Tracker | Outstanding 2023-2024*
- *Policy No. 3007-2 Winter Roads, Sidewalk, Parking Lot Management*
- *Policy No. 3008-3 Encampment Management*
- *Policy No. 5002-1 Salary Administration – Exempt Positions – Updated October 14, 2025*



## COMMUNITY SAFETY & SOCIAL DEVELOPMENT

### OVERVIEW

The Community Safety & Social Development (CSSD) department works on converging and ongoing issues such as unaffordable housing, homelessness, mental health and substance use and social disorder. The priority is to address safety and social issues, promote inclusiveness, and implement programs and policies that contribute to the community's overall social progress.

#### Bylaw Services

##### **Key Activities in Q4:**

- Finalized the collections process the Debt Collections Service. Collections started in December 2025. Collections will address the outstanding fine amounts of \$137,854.50 that were accumulated in 2024 and 2025.
- Revised the dog licenses approach to a permanent dog tag instead of a new tag issued each year. A total of 615 licenses were issued in 2025; this surpasses the 583 licences in 2024.
- Amended the Animal Control and Pound Bylaw No. 5117 to reflect fees and charges.
- Assisted Development Services 25 times for enforcement of business licenses.
- Managed 287 calls for abandoned/unlawfully stored vehicles, including trailers and recreational vehicles.
- Managed 81 calls for encampments on private and public property. The emphasis continues to be working well with the outreach workers from CMHA, KUU-US, Island Health – Intensive Outreach Responses team, and the Friendship Centre.

Bylaw Complaint Files	Q4 2024	Q4 2025	Total 2025
# of Complaint Calls Received	150	272	968
Active/Open Files	47	51	51
Completed Files	103	234	917
# of Tickets Issued	76	147	576
Fine amounts:	\$11,563.50	\$24,690.00	\$87,078.50
Outstanding fines:	\$9919.50	\$18,371.00	\$57,466.00
Dog Licenses issued	17	20	615
PSB – Public restroom usage	-	224	757
PSB – Meeting room usage	-	30	185



## Community Policing

### **Key Activities in Q4:**

An annual volunteer appreciation event was held in November to recognize volunteers and partners for their work on the program.

Eighteen (18) volunteers contributed the following time to conduct key activities for Q4:

- Crime Watch: 72 deployments, 299 hours
- Stolen Auto Recovery: 25 hours, checking 7,959 plates
- Special Events: 2 hours
- Cell Watch: 48 deployments, 112 hours, 14,596 vehicles checked, and 14 warning letters sent
- Speed Watch: 18 deployments, 47 hours, 67,647 vehicles checked, 3 warning letters sent
- Administration: 57 hours, 52 meeting hours

## Social Development

### **Key activities for Q4 2025:**

Collaborate and engage with community partners through:

- Facilitating the Community of Care Coalition bi-monthly meeting (October 26, 2025)
- Facilitating the weekly Situation Table meetings (49 throughout the year). Fifteen offers of service taken up by eight people
- Participating at the Port Alberni Community Action Team monthly meetings (3))
- Finalizing the BarWatch program with the RCMP

Promote health & well-being through:

- Launching the Neighbourhood Mitigation Strategy and applying for grant funding to pilot the strategy starting in April 2026.
- Facilitating the launch of Situation Table, a risk-based, collaborative, rapid triage model, and coordinated the mentors, and table participants to complete the required training.

Social inclusion/housing & homelessness through:

- Finalizing the encampment administrative policy.

Monitor and evaluate through:

- Meeting the key performance indicators (KPI) for the short, medium, and long-term action items to measure the success and effectiveness of the Continuum of Care Coalition table. Development of the short, medium, and long-term action plan resulting from the gap analysis workshop.
- Overseeing the implementation of the Good Neighbour Agreements for four social services agencies. To date, two agreements are in place, and two more are being worked on



## BUDGET OVERVIEW

The Bylaw Services budget for 2025 is \$588,644 for Bylaw Services, Enforcement Vehicles (x2) and the Public Safety Building with \$971,452 expenditures to December 31, 2025. This includes additional fees of \$395,588 that are transferred to properties through taxation. The actual expenditures for 2025 were \$575,864.

The Community Policing budget for 2024 is \$169,263 with \$81,612 expenditures to December 31, 2025.

## LOOKING FORWARD

### Bylaw Enforcement – 2026 reporting metrics:

- # of complaint calls received
- Active / Open files
- Completed files
- # of tickets issued
- Fine amounts issued
- Outstanding fines
- % of fines through Collections Agency
- Dog licenses issued
- Public restroom usage
- Meeting room usage

### Community Policing – 2026 reporting metrics:

- # of active volunteers
- Total volunteer hours
- Key activities (Crime Watch, Speed Watch, Distracted Driving, Events)
- # of deployments
- # of hours volunteered
- # of vehicles checked
- # of warning letters sent

### Social Development – 2026 reporting metrics:

#### Neighbourhood Mitigation Strategy

- Total funding leveraged
- % municipal vs external funding
- Multi-year funding stability

#### System Coordination & Leadership:

- Situation Table # of cases discussed, of participating organizations
- Continuum of Care Coalition - of partner organizations engaged key items of focus
- Community Action Team – # of meetings attended
- BarWatch - % of establishments engaged



**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
<b>January 13, 2025</b>					
25-01	THAT Council receive the Quarterly Reports from the Fire Department for the period of October 1, 2024 to December 31, 2024 as information.	n/a	n/a	n/a	n/a
25-02	THAT Council receive the Quarterly Reports from the Infrastructure Services Department for the period of October 1, 2024 – December 31, 2024 as information.	n/a	n/a	n/a	n/a
25-03	THAT Council authorize Ridge View Health & Performance access to McLean Mill National Historic Site on Sunday, April 6, 2025 from 8:00 am to 5:00 pm for the purpose of a 10K running event starting at the McLean Mill and following the route as outlined in the attached map subject to: <ul style="list-style-type: none"> <li>• the notification of emergency services and BC Transit;</li> <li>• consultation with all affected businesses/residents;</li> <li>• provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control personnel as required; and</li> <li>• provision of standard liability insurance in the amount of \$5M.</li> </ul>	Corp Serv/Eng/PW	Corporate Services to prepare letter and distribute	14-Jan-25	Complete
25-04	THAT Council authorize Wounded Warrior Run BC access to City streets on Thursday, February 27, 2025 for the purpose of a Wounded Warrior Run from Hwy 4 [Johnston Rd.] to Gertrude St. to Roger St. to Victoria Quay, ending at the Port Alberni Legion Branch #293 subject to: <ul style="list-style-type: none"> <li>• the notification of emergency services and BC Transit;</li> <li>• consultation with all affected businesses/residents;</li> <li>• provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control personnel as required; and</li> <li>• provision of standard liability insurance in the amount of \$5M.</li> </ul>	Corp Serv/Eng/PW	Corporate Services to prepare letter and distribute	14-Jan-25	Complete
25-05	THAT Council receive the correspondence from AVICC regarding the 2025 AGM and Convention call for Resolutions as information.	n/a	n/a		n/a
25-06	THAT Council on behalf of the BC Epilepsy Society proclaim March 26, 2025 as 'International Purple Day®' in Port Alberni.	Corp Serv	Corporate Services to prepare letter and distribute	14-Jan-25	Complete
25-07	THAT Council direct Administration to draft a letter to the Honourable Gord Johns, M.P. in support of waste forestry biomass conversion.	Corp Serv	Corporate Services to prepare letter and distribute	14-Jan-25	Complete
25-08	THAT Council receive the Council Correspondence Summary as information.	n/a	n/a	n/a	n/a
25-09	THAT the Council reports outlining recent meetings and events related to the City's business be received as information.	n/a	n/a	n/a	n/a
25-10	THAT Council direct Administration to reduce the Medical First Responder level of service to only respond to calls coded 'Red' or 'Purple', or where British Columbia Emergency Health Services (BCEHS) requires assistance with rescue, access or lifting a patient.	Fire Dept	Chief Owens to advise relevant agencies	14-Jan-25	Complete
25-11	THAT Council direct Administration to add \$54,600 in 2025 from taxation to the \$65,000 allocated from ERFF to purchase one set of PFAS-free Turnout Gear for each PAFD employee.	Fire Dept/Finance	Finance to allocate in FP	14-Jan-25	Complete
25-12	THAT Council amend the motion to remove the addition of \$350,000 for the replacement of the 2006 Ford F550 Rescue Truck #8 in the 2025 Capital Project plan.	n/a	n/a	n/a	n/a

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-13	<i>THAT Council direct Administration to defer \$42,000 allocated in the 2025 Capital Project plan to 2029 for the Fuelling Station, and defer \$128,961 allocated in the 2025 Capital Project plan to 2026.</i>	Fire Dept/Finance	Finance to allocate in FP	14-Jan-25	Complete
25-14	<i>THAT Council defer discussion regarding an additional \$350,000 for the replacement of the 2006 Ford F550 Rescue Truck #8 to a future meeting of Council with supplementary information provided by Administration.</i>	Fire Dept/Finance/Corp Serv	Prepare report with additional information	Q1 2026	Now
25-15	<i>THAT Council direct Administration to refer discussion on the purchase and subscription of two Star link satellite systems to the Alberni-Clayoquot Regional District Emergency Program Executive Committee.</i>	Corp Serv	Corporate Services to forward to ACRD for consideration	14-Jan-25	Letter sent January 22, 2025
25-16	<i>THAT Council direct Administration to include the following in the 2025-2029 Financial Plan: Line 22122 - operational service level increase for the purpose of a new position (RCMP Electronic Disclosure Clerk): •2025 - \$96,803 •2026 - \$101,905 •2027 - \$102,085 •2028 - \$104,846 •2029 - \$107,698</i>	Finance/HR (RCMP)	Finance to allocate in FP	14-Jan-25	Complete
25-17	<i>THAT Council direct Administration to include a 2025 general capital expenditure in the amount of \$150,000 for the purpose of a secure police equipment room renovation in the 2025-2029 Financial Plan.</i>	Finance/HR (RCMP)	Finance to allocate in FP	14-Jan-25	Complete
25-18	<i>THAT Council amend the motion to add 'and cabinets in the amount of \$16,000'.</i>	n/a	n/a	n/a	n/a
25-19	<i>THAT Council defer funding RCMP Boardroom upgrades in the amount of \$17,000 and cabinets in the amount of \$16,000 included in the 2025 Financial Plan to support funding the secure police equipment room renovation.</i>		Finance to allocate in FP	14-Jan-25	Complete
25-20	<i>THAT Council authorize renewal of the lease agreement between the City of Port Alberni and the Canadian Mental Health Association – Port Alberni for a six-year term of City parks caretaker residences located at Roger Creek Park, Russell Park, Williamson Park, Blair Park, Klitsa Park and Paper Mill Dam Park.</i>	PRC/Corp Serv	PRC to coordinate	Q4 2025	Now
25-21	<i>THAT Council amend the motion to include 'routine maintenance on the buildings is carried out, and that any requests for improvements are brought to Council for approval'.</i>	n/a	n/a	n/a	n/a
25-22	<i>THAT Council direct Administration that no further investments be made to the caretaker residences at Roger Creek Park, Russell Park, Williamson Park, Blair Park, Klitsa Park and Paper Mill Dam Park; while ensuring that the washrooms continue to be maintained, routine maintenance on the buildings is carried out, and that any requests for improvements are brought to Council for approval.</i>	PRC/Corp Serv	PRC to monitor	14-Jan-25	Complete
DEFEATED	<i>THAT Council direct Administration to not extend the Railway Operation and Maintenance Agreement with the Western Vancouver Island Industrial Heritage Society until an environmental insurance policy can be obtained.</i>	n/a	n/a	n/a	n/a
25-23	<i>THAT Council amend the motion to add 'and further, to research insurance coverage options available through the Island Corridor Foundation'.</i>	n/a	n/a	n/a	n/a
25-24	<i>THAT Council direct Administration to develop a risk mitigation plan for the Alberni Pacific Railway operations for consideration at a future meeting of Council and further, to research insurance coverage options through the Island Corridor Foundation.</i>	PRC/Finance	PRC to prepare plan	Spring 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-25	<i>THAT Council receive the report '2024 Councillor By-Election Results' dated December 24, 2024 as information.</i>	n/a	n/a	n/a	n/a
25-26	<i>THAT Council direct Administration to amend the "McLean Mill National Historic Site Non-Historic Zone Operation and Management Agreement" with the Alberni Valley Chamber of Commerce to include requiring written approval of the City prior to the Chamber closing the site to the public for longer than 1 day.</i>	PRC/Corp Serv	Managed via administration. No amendment to agreement required	2025	Complete
25-27	<i>THAT Council direct Administration to amend the "McLean Mill National Historic Site Non-Historic Zone Operation and Management Agreement" with the Alberni Valley Chamber of Commerce to include an increase from 15% to 50% of net revenues for any site closure longer than 4 consecutive days.</i>	PRC/Corp Serv	Amending agreement not executed. Managed through current operating agreement	2025	Complete
25-28	<i>THAT Council direct Administration to amend the "McLean Mill National Historic Site Non-Historic Zone Operation and Management Agreement" with the Alberni Valley Chamber of Commerce to charge an entry fee to the site.</i>	PRC/Corp Serv	Amending agreement not executed. Managed through current operating agreement	2025	Complete
25-29	<i>THAT Council approve a new grant application to the Forest Impact Transition stream of funding of the Rural Economic Diversification and Infrastructure Program.</i>	Corp Serv/Econ Dev	Economic Development Mgr. to prepare grant application. Corporate Services to prepare certified resolution	2025	Complete
25-30	<i>THAT Council authorize two of the following three members of Council to participate in the annual BC Council of Forest Industries 2025 Convention, taking place April 2-4, 2025 in Prince George, BC with authorization to include reimbursement of expenses incurred as per Travel Policy No. 3009-2:</i> <ul style="list-style-type: none"> <li>• Mayor Minions, Councillor Dame, Councillor Verbrugge</li> </ul>	Corp Serv/EA	EA to coordinate	14-Jan-25	Complete
25-31	<i>THAT Council authorize Mayor Minions and Councillor Solda to participate in the annual Housing Central Conference, taking place November 17-19, 2025 in Vancouver, BC.</i>	Corp Serv/EA	EA to coordinate	14-Jan-25	Complete
25-32	<i>THAT Council direct staff to submit the following resolution for consideration at the 2025 Association of Vancouver Island and Coastal Communities [AVICC] AGM &amp; Convention:</i> <i>WHEREAS, hundreds of jobs have been lost in the forest industry in BC in 2024, and hundreds more are at risk due to the increasing cost and difficulty of accessing fibre and multiple other reasons; and</i> <i>WHEREAS, this forest industry crisis has the potential for declines in population as well as declines in industrial property tax revenues in dozens of communities throughout British Columbia; now</i> <i>THEREFORE, be it resolved that AVICC and UBCM call on the provincial government to accelerate efforts to make more fibre available to mills at risk and work with industry as well as other stakeholders to find ways to reduce the cost of fibre delivered to the mills.</i>	Corp Serv/EA	Corporate Services to prepare resolution and submit to AVICC. Submitted January 31, 2025	14-Jan-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-33	<p><i>THAT Council direct staff to submit the following resolution for consideration at the 2025 AVICC AGM &amp; Convention:</i></p> <p><i>WHEREAS, hundreds of jobs have been lost in the forest industry in BC in 2024 and hundreds more are at risk due to the increasing cost of accessing fibre and multiple other reasons; and</i></p> <p><i>WHEREAS, the forest industry crisis has the potential for population declines as well as declines in industrial property tax revenues many communities throughout British Columbia; now</i></p> <p><i>THEREFORE, BE IT RESOLVED that AVICC and UBCM call on the provincial government to partner financially in localized efforts to ascertain the fibre type and volume available on a sustainable basis, to secure investment in appropriate technologies to maximize the value of that fibre, and to retrain forest industry workers to utilize that approach.</i></p>	Corp Serv/EA	Corporate Services to prepare resolution and submit to AVICC. Submitted January 31, 2025	14-Jan-25	Complete
25-34	<i>THAT Council receive the report 'City of Port Alberni WWTP Compliance Inspection' dated January 7, 2025 as information.</i>	n/a	n/a	n/a	n/a
<b>January 27, 2025</b>					
25-35	<i>THAT Council receive the Q4 Quarterly Department Reports from the Parks, Recreation &amp; Culture, Human Resources, Corporate Services, and Development Services Departments for the period October 1, 2024 – December 31, 2024 as information.</i>	n/a	n/a	n/a	n/a
25-36	<i>THAT Council receive the report 'Nuisance Abatement Working Group – Quarterly Report' for the period October 1, 2024 – December 31, 2024 as information.</i>	n/a	n/a	n/a	n/a
25-37	<i>THAT "City of Port Alberni Nuisance Abatement Bylaw No. 4705-3, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 4705-3.</i>	n/a	n/a	n/a	n/a
25-38	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by deleting line 22140 Parking Enforcement in the amount of \$25,000 in 2025-2029</i>	Finance	Finance to allocate in FP	28-Jan-25	Complete
25-39	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to reflect the average annual cost of the snow and ice removal budget in the amount of \$200,000 for 2025-2029.</i>	Finance/Infr Serv	Finance to allocate in FP	28-Jan-25	Complete
25-40	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to reduce any loss allocated in the budget related to the Multiplex Concession.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-41	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by moving the 'Fire Hall Shower Safety Improvements Upgrade TBD' to the 2027 budget.</i>	Finance/Fire	Finance to allocate in FP	28-Jan-25	Complete
25-42	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by moving the Fire Hall front parking lot paving renewal in the amount of \$110,000 from 2026 to 2029.</i>	Finance/Fire	Finance to allocate in FP	28-Jan-25	Complete
25-43	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by moving \$50,000 for 'Traffic Updates Intersection Safety' from 2025 to 2026.</i>	Finance/Infr Serv	Finance to allocate in FP	28-Jan-25	Complete

**City of Port Alberni  
2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-44	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by drawing \$25,000 for [McLean Mill] John Dam operations from the Heritage Fee Reserve instead of taxation.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-45	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by reducing the engineering consulting services budget by \$45,000 in 2025.</i>	Finance/Infr Serv	Finance to allocate in FP	28-Jan-25	Complete
25-46	<i>THAT Council refer discussion on the reduction of annual street sweeping operations in the City to the Committee of the Whole.</i>	Corp Serv/Infrastructure	Refer to CoW	18-Feb-25	Complete
25-47	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to reflect a \$56,000 budget reduction for placemaking initiatives in the 2025 budget, to be reviewed once a formal policy is developed.</i>	Finance/Infr Serv	Finance to allocate in FP	28-Jan-25	Complete
25-48	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by adding uncommitted Community Investment Program funds, as per the previous year-end deadline, to the Parks, Recreation &amp; Culture Reserve.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-49	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by reducing the size of the City's moss hanging baskets from 16" to 12", reflecting a reduction in the amount of \$4,500 .</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-50	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" so that seasonal bulb planting be eliminated and the 9 irrigated beds be planted with perennials in place of annuals.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-51	<i>THAT Council postpone discussion on the pesticide spraying contract pending further information from Administration.</i>	Finance/PRC/Corp Serv	Parks department to gather further information to present to Council	Q1 2026	Next
25-52	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by deferring the painting of Bob Dailey Stadium in the amount of \$21,850 from 2025 to 2027.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-53	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by eliminating the annual tree planting project as follows: \$79,590 in 2025, \$81,182 in 2026, \$81,182 in 2027, \$81,182 in 2028, and \$82,806 in 2029.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-54	<i>THAT Council refer discussion on the placement of the Multiplex handrail in the amount of \$50,000 to the Committee of the Whole.</i>	Corp Serv	Refer to CoW	3-Feb-25	Complete
25-55	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by deferring the painting of caretaker facility public washrooms in the amount of \$10,000 from 2025 to 2027.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-56	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by reducing the Future Capital Project Design budget under Road and Paving Design from \$250,000 to \$150,000 in 2025.</i>	Finance/Infr Serv	Finance to allocate in FP	28-Jan-25	Complete
25-57	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by reducing Line item 27215 'Parks Maintenance' in the amount of \$50,000 for the three parks outside of City limits [Seaton Park, Somass Park and Paper Mill Dam Park].</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-58	<i>THAT Council refer discussion on reduction of daily facility maintenance to an In Camera meeting of Council.</i>	Finance/Corp Serv/PRC	Refer to In-Camera	10-Feb-25	Complete
25-59	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by reducing the 2025 museum budget by \$31,500, reducing museum operating hours by one hour a day and maintaining the current five days a week schedule.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-60	<i>THAT Council amend the motion to remove the Councillor individual spending cap.</i>	n/a	n/a	n/a	n/a
25-61	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by changing line item 21295 'Council Conferences Training Travel' to \$60,000 in 2025, increasing by \$2,500 annually in subsequent years.</i>	Finance/EA	Finance to allocate in FP	28-Jan-25	Complete
25-62	<i>THAT Council provide first reading to "City of Port Alberni 2025 - 2029 Financial Plan Bylaw No. 5123, 2025" as amended.</i>	Finance/Corp Serv	Corporate Services to apply reading and distribute to Finance	28-Jan-25	Complete
25-63	<i>THAT Council postpone discussion on directing Administration to research alternatives for museum operations.</i>	n/a	n/a	n/a	n/a
25-64	<i>THAT Council authorize Guru Nanak Sikh Society access to City streets on Sunday, April 13, 2025 for the purpose of the Vaisakhi Parade from the Guru Nanak Sikh Temple at 4144 8th Avenue to Roger Street, along 10th Avenue and Redford Street returning back to the Guru Nanak Sikh Temple subject to:</i> <ul style="list-style-type: none"> <li>•the notification of emergency services and BC Transit;</li> <li>•consultation with all affected businesses/residents;</li> <li>•provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control personnel as required; and</li> <li>•provision of standard liability insurance in the amount of \$5M.</li> </ul>	Corp Serv/Infr Serv	Corporate Services to prepare letter and distribute	28-Jan-25	Complete
25-65	<i>THAT the City of Port Alberni agrees to provide approval for the Alberni-Clayoquot Regional District (ACRD) to apply for the Union of BC Municipalities Community Emergency Preparedness Fund for the Emergency Operations Centres and Training grant and therefore, authorizes the ACRD to apply for, receive, and manage grant funding on behalf of the City of Port Alberni.</i>	Corp Serv/Finance	Corporate Services to send certified resolutions to the ACRD	28-Jan-25	Complete
25-66	<i>THAT Council, on behalf of Alberni Valley Chapter Canadian Council of the Blind, proclaim the week of February 3 - 10, 2025 as 'White Cane Week' in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	28-Jan-25	Complete
25-67	<i>THAT Council accept the Council correspondence summary as information.</i>	n/a	n/a	n/a	n/a
25-68	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
25-69	<i>THAT Council receive 'Release of In Camera Resolutions   2024 Annual Disclosure' dated January 20, 2025.</i>	n/a	n/a	n/a	n/a
25-70	<i>THAT Council receive the '2025 Council Appointments - Internal and External Committees &amp; Commissions' dated January 23, 2025 as information.</i>	n/a	n/a	n/a	n/a

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-71	<p><i>THAT Council direct Administration to report on the costs related to each of the following Fire Department services, including:</i></p> <ol style="list-style-type: none"> <li><i>1. Equipment costs on an annualized basis (purchase and maintenance).</i></li> <li><i>2. Specific equipment used in relation to the service.</i></li> <li><i>3. Training costs on an annualized basis.</i></li> <li><i>4. Specific certification required in relation to providing the service.</i></li> <li><i>5. Hours of person time required in the training and upkeep of equipment, on an annualized basis.</i></li> <li><i>6. Number of call outs for each service, on an annualized basis.</i></li> <li><i>7. Availability of alternate service providers on a contractual, or call out basis, including other emergency response agencies.</i></li> <li><i>8. Value of each service if provided on a contractual basis for full cost recovery.</i></li> <li><i>9. All above values to be on the basis of full cost accounting including shared associated costs for management fees, overhead, etc.</i></li> <li><i>10. The affect, if any, on the areas of jurisdiction as set out in schedule B to the Consolidated Fire Control Bylaw 4876 (4906).</i></li> </ol> <p><i>For the current services identified as:</i></p> <ol style="list-style-type: none"> <li><i>A. Marine Fire Suppression land-based and/or fire boat-based marine firefighting.</i></li> <li><i>B. 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.</i></li> <li><i>C. Shipboard Firefighting land-based, shipboard above deck and/or fire boat-based shipboard firefighting under direction of Port Alberni Port Authority Harbour Master.</i></li> </ol>	Fire Dept/Corp Serv/Finance	Fire Dept to prepare report	Prior to Q4 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
	<p>D. Confined Space Rescue services within City of Port Alberni and contract service areas.</p> <p>E. Technical Rope Rescue services within City of Port Alberni and contract service areas.</p> <p>F. Slope Rescue services within City of Port Alberni and contract service areas, in support of Alberni Valley Rescue Squad.</p> <p>G. Hazardous Materials Mitigation Response to and mitigation of incidents, in support of responsible party.</p> <p>H. Swift Water Rescue services conducted from near, over, but not in moving water.</p> <p>I. Open Water Rescue services conducted from near, over, but not in standing water.</p> <p>J. 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.</p> <p>And for possible additional services of:</p> <p>K. Broom busting within Port Alberni and permitted interface areas surrounding Port Alberni.</p> <p>L. Wild fire fuel clearance within Port Alberni and permitted interface areas surrounding Port Alberni.</p> <p>M. Providing Fire Smart Program reviews to every address in Port Alberni.</p> <p>NOTE, THE FOLLOWING CURRENT SERVICES ARE NOT REQUIRED TO BE INCLUDED IN THIS REVIEW:</p> <p>N. 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</p> <p>O. 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: Structure Firefighters – Competency and Training Playbook (September 2014), set under paragraph 3(3)(b) of the Fire Services Act (B.C.).</p> <p>P. Automobile Extrication Rescue - Rescue extrication services where victims may be trapped in or under an automobile or other vehicle, or entrapped by machinery, or another similar situation.</p> <p>Q. Wildland Fire Suppression Control and response of fire involving organic material, grass, brush, or forest.</p> <p>R. Medical First Responder Emergency medical services in partnership with BC Emergency Health Services (BCEHS) and in support of BC Ambulance Service.</p> <p>S. Other emergency or non-emergency public service(s) as authorized by the Fire Chief.</p>				
25-72	THAT Council direct Administration to reduce the capacity at all Everyone Welcome public swimming sessions by 1 Lifeguard (40 participants) as indicated by usage resulting in a savings of \$13,500.	PRC/Corp Serv	PRC to coordinate	28-Jan-25	Complete
25-73	THAT Council direct Administration to close Echo Aquatic Centre on Monday afternoons from 3:30 p.m. to 8:00 p.m. for an annual budget cost savings of \$47,450.	Rescinded	Rescinded	Rescinded	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-74	<i>THAT Council rescind Resolution No. 25-73.</i>	n/a	n/a	n/a	n/a
25-75	<i>THAT Council direct Administration to close Echo Aquatic Centre on Mondays from 5:00 p.m. to 8:00 p.m. resulting in a savings of \$7,500.</i>	PRC/Corp Serv	PRC to coordinate/Finance to allocate in FP	28-Jan-25	Complete
25-76	<i>THAT Council direct Administration to add \$60,000 to the Echo Aquatic Centre budget to accommodate the addition of Saturday and Sunday hours and swim lessons.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-77	<i>THAT Council direct Administration to update the 2025-2029 Five Year Financial Capital Plan to replace Echo Aquatic Centre main pool circulating pump in 2025 in the amount of \$19,200.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-78	<i>THAT Council direct Administration to update the 2025-2029 Five Year Financial Capital Plan to replace the Echo Aquatic Centre corroded filter room piping in 2025 in the amount of \$24,000.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-79	<i>THAT Council amend the motion to move the proposed structural review of Echo Aquatic Centre from 2026 to 2027.</i>	n/a	n/a	n/a	n/a
25-80	<i>THAT Council direct Administration to update the 2025-2029 Five Year Financial Capital Plan to conduct a structural review of the Echo Aquatic Centre in 2027 in the amount of \$24,912.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-81	<i>THAT Council direct Administration to update the 2025-2029 Five Year Financial Capital Plan to replace the Echo Aquatic Centre tot's pool UV filter system in 2027 in the amount of \$49,500.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-82	<i>THAT Council direct Administration to update the 2025-2029 Five Year Financial Capital Plan to replace the Echo Aquatic Centre south roof in 2027 in the amount of \$113,132.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-83	<i>THAT Council direct Administration to update the 2025-2029 Five Year Financial Capital Plan to replace the Echo Aquatic Centre hydronic system equipment in 2027 in the amount of \$27,126.</i>	Finance/PRC	Finance to allocate in FP	28-Jan-25	Complete
25-84	<i>THAT Council direct Administration to work with the HFN Group of Businesses to draft a letter of support for the Microtel Project.</i>	Corp Serv	Corporate Services to prepare letter and distribute	28-Jan-25	Complete
25-85	<i>THAT Council direct Administration to work with the existing tenants of the Industrial Heritage Centre located at 3250 9<sup>th</sup> Avenue to address current 2025 budget items and find options to address all issues identified in the Facilities Condition Assessment Report.</i>	Corp Serv/PRC	PRC meeting with IHS on May 15 to discuss; PRC then to loop in Finance and Corporate Services to confirm next steps	Q1 2026	Now
25-86	<i>THAT Council amend the motion to include the option to sell the property "as is".</i>	n/a	n/a	n/a	n/a
25-87	<i>THAT Council direct Administration to explore the process, timeline and related costs of demolishing all structures at the Industrial Heritage Centre located at 3250 9<sup>th</sup> Avenue, leaving the property build ready, transferring ownership of the property, leasing the property at current market rates, or selling the property "as is".</i>	PRC/Finance	Finance/Facilities to develop report to Council	Q1 2026	Now
25-88	<i>THAT Council postpone discussion on artifacts located in the Industrial Heritage Centre to January 2026.</i>	Corp Serv	Culture department to lead discussion on IHC artefacts with IHS and Council	31-Jan-26	Next
25-89	<i>THAT Council direct Administration to reduce the current Economic Development and Business Development allocation by a total of \$64,196.</i>	Finance/Econ Dev	Finance to allocate in FP	28-Jan-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-90	<i>THAT Council direct Administration to prepare information on cancellation terms of the BCSPCA contract for service, as well as examine alternative options for animal control.</i>	Finance/Corp Serv	Agreement related. Falls within Section 90 of CC	Spring 2025	Complete
25-91	<i>THAT Council direct Administration to remove the Fire Department rear parking lot paving financial allocation from the 2025-2029 Financial Plan in the amount of \$92,000.</i>	Finance/Fire Dept	Finance to allocate in FP	28-Jan-25	Complete
25-92	<i>THAT Council direct Administration to reduce the street cleaning budget by \$30,000 in 2025 and going forward.</i>	Finance/Infr Serv	Finance to allocate in FP	28-Jan-25	Complete
25-93	<i>THAT Council direct Administration to reduce the 2025-2029 Financial Plan, Development Services budget allocation by a total of \$136,218 by deferring consulting work from 2025 to 2026.</i>	Finance/Planning	Finance to allocate in FP	28-Jan-25	Complete
25-94	<i>THAT Council direct Administration to include \$50,000 in 2026 from taxation for a Functional Study and Design to renovate the Fire Hall to address daily operations, growth, health and safety, gender requirements, and equipment storage in the 2025-2029 Financial Plan.</i>	Finance/Fire Dept	Finance to allocate in FP	28-Jan-25	Complete
25-95	<i>THAT Council direct Administration to allocate \$49,436 in 2025 from the Local Government Climate Action Program funding to the existing \$60,564 from ERRF to purchase and equip an electric or hybrid vehicle to replace the 2011 Chev Silverado 4x4 in the 2025-2029 Financial Plan.</i>	Finance/Fire Dept	Finance to allocate in FP	28-Jan-25	Complete
25-96	<i>THAT Council direct Administration to work together with the Alberni Clayoquot Regional District to investigate a regional fire services model.</i>	Finance/Fire Dept	Departments to coordinate	Ongoing	Now
<b>February 10, 2025</b>					
25-97	<i>THAT Council receive the Five Year Financial Plan Q&amp;A Summary as information.</i>	n/a	n/a	n/a	n/a
25-98	<i>THAT Council receive the Q4 Quarterly Department Reports from the Finance Department and Economic Development for the period October 1, 2024 – December 31, 2024 as information.</i>	n/a	n/a	n/a	n/a
25-99	<i>THAT Council receive the '4<sup>th</sup> Quarter – 2024 Procurement Summary' dated February 5, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-100	<i>THAT "City of Port Alberni 2025 - 2029 Financial Plan Bylaw No. 5123, 2025" be read a second time.</i>	Finance/Corp Serv	Corporate Services to apply reading and distribute to Finance	11-Feb-25	Complete
25-101	<i>THAT third reading of "Fire Control Bylaw No. 5122, 2024" be rescinded.</i>	n/a	n/a	n/a	n/a
25-102	<i>THAT "Fire Control Bylaw No. 5122, 2024" be read a third time, as amended.</i>	Fire Dept/Corp Serv	Corporate Services to update bylaw, apply reading	11-Feb-25	Complete
25-103	<i>THAT Council approve Policy No. 7000-1 'Port Alberni Fire Department Levels of Service'.</i>	Fire Dept/Corp Serv	Corporate Services to distribute for signing and distribution	11-Feb-25	Complete
25-104	<i>THAT "Parks and Public Places Bylaw No. 5121, 2024", be now introduced and read a first time.</i>	PRC/Corp Serv	Corporate Services to apply reading	11-Feb-25	Complete
25-105	<i>THAT "Parks and Public Places Bylaw No. 5121, 2024", be read a second time.</i>	PRC/Corp Serv	Corporate Services to apply reading	11-Feb-25	Complete
25-106	<i>THAT "Parks and Public Places Bylaw No. 5121, 2024", be read a third time.</i>	PRC/Corp Serv	Corporate Services to apply reading	11-Feb-25	Complete
25-107	<i>THAT Council on behalf of the Kinsmen Club of Port Alberni proclaim February 17-21, 2025 as Kinsmen and Kinette Week in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	11-Feb-25	Complete
25-108	<i>THAT Council, on behalf of Heritage BC, proclaim the week of February 17 – 23, 2025 as 'Heritage Week' in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	11-Feb-25	Complete
25-109	<i>THAT Council on behalf of Vancouver Island Down Syndrome Society, proclaim March 21, 2025 as 'World Down Syndrome Day' in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	11-Feb-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-110	<i>THAT Council on behalf of GBS/CIDP Foundation of Canada, proclaim May 2025 as 'GBS/CIDP Awareness Month' in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	11-Feb-25	Complete
25-111	<i>THAT Council receive the Council Correspondence Report as information.</i>	n/a	n/a	n/a	n/a
25-112	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
25-113	<i>THAT Council authorize the issuance of Development Variance Permit No. 116 and that the Director of Corporate Services be authorized to sign the permit granting the following variance to the Zoning Bylaw at 3325 Johnston Road:</i> <i>i. Vary section 5.18.2 C4 Site Development Regulations, 'Maximum Height, Principal Building' from 9 meters to 14.1 meters, for a variance of 5.1 meters.</i>	Planning/Corp Serv	Corporate Services to prepare for signatures and submission	11-Feb-25	Complete
25-114	<i>THAT Council authorize the issuance of Development Permit No. 22-07 and that the Director of Corporate Services be authorized to sign the permit including the development plans as shown on Schedule 'B', prepared by Ti Studios Architecture Inc. and dated January 15, 2025.</i>	Planning/Corp Serv	Corporate Services to prepare for signatures and submission	11-Feb-25	Complete
25-115	<i>THAT Council direct Administration to provide a letter of support in principle for the FIFA 2026 Friendly Matches and Cultural Celebration.</i>	Corp Serv	Corporate Services to prepare letter and distribute	11-Feb-25	Complete
25-116	<i>THAT Council direct Administration to amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" as follows:</i> <i>a) Defer the following equipment from the Equipment Replacement Reserve Fund in 2025 to 2026:</i> <i>• Replace 2008 Dodge Ram 3500 Flat deck (shop) #150 - \$46,182</i> <i>• Replace 2011 Freightliner Asphalt Patch Truck #266 - \$415,000</i> <i>• Replace 2013 Volvo Dump Tandem Axle #267 - \$194,386</i> <i>• Replace 2005 John Deere Loader #350 - \$288,285</i> <i>• Replace 2005 Volvo Grader #355 - \$306,818</i> <i>• Replace 1990 Britco Office Trailer #369 - \$26,258</i> <i>• Replace 1995 BOMAG ROLLER #395 - \$60,696</i> <i>• Replace 2004 CHEV 3500 CUBE VAN (used) #616 - \$51,724</i> <i>• Replace 2006 FORD E350 15 PASSENGER VAN #619 - \$62,016</i> <i>• Replace 2012 Chev 3500 Service Truck #521 - \$77,681</i>	Finance/Corp Serv	Finance to allocate in FP	11-Feb-25	Complete
25-117	<i>THAT Council direct Administration to amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" as follows:</i> <i>a) Add funding from Equipment Replacement Reserve Fund in 2025 for the following:</i> <i>• Replace 2014 Toyota Tacoma #522 - \$50,470 – additional funding of \$24,830 for a new allocation of \$75,300</i> <i>• Replace 2015 Ventrac Mower #609 - \$41,184 - additional funding of \$29,616 for a new allocation of \$70,800</i>	Finance/Corp Serv	Finance to allocate in FP	11-Feb-25	Complete
25-118	<i>THAT Council direct Administration to amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" as follows:</i> <i>• Utilize Equipment Replacement Reserve Fund to fund solid waste trucks in 2025 rather than taxation for \$290,880.</i>	Finance/Corp Serv	Finance to allocate in FP	11-Feb-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-119	<i>THAT Council direct Administration to amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" as follows:</i> <ul style="list-style-type: none"> <li>•Utilize the lease asset management allocation in 2025 for the RCMP storage upgrades for \$150,000 rather than taxation.</li> </ul>	Finance/Corp Serv	Finance to allocate in FP	11-Feb-25	Complete
25-120	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to include \$79,590 in 2025 for the annual tree planting project from the Community Forest Reserve fund.</i>	Finance/Corp Serv	Finance to allocate in FP	11-Feb-25	Complete
25-121	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to include fifty percent of the cost of replacing the Multiplex rink boards in 2025 from the Community Forest Reserve fund.</i>	Finance/Corp Serv	Finance to allocate in FP	11-Feb-25	Complete
25-122	<i>THAT Council direct Administration to reallocate \$20,000 within the RCMP 2025 budget to the Alberni Valley Restorative Justice Society as a one-time grant.</i>	Finance/Corp Serv	Finance to allocate in FP	11-Feb-25	Complete
25-123	<i>THAT Council direct Administration to assist the Alberni Valley Restorative Justice Society in locating suitable office space within City facilities at no cost up to and including December 31, 2025, and that the organization be required to apply for the Community Investment Program for the year 2026 onward for continued use of City office spaces.</i>	Finance/Corp Serv	Space offered to Society	Spring 2025	Complete
25-124	<i>THAT Council direct Administration to accommodate the Alberni Valley Restorative Justice Society access to the Echo Park Fieldhouse up to a maximum of 3 times per month to use as circle space [scheduled around other facility bookings] at no cost up to and including December 31, 2025;</i> <i>AND FURTHER, THAT Council direct Administration that the Alberni Valley Restorative Justice Society be required to apply for the Community Investment Program for the year 2026 onward for continued use of City facility meeting spaces.</i>	Finance/Corp Serv/PRC	PRC to communicate to booking clerk	11-Feb-25	Complete

**February 24, 2025**

25-125	<i>THAT Council receive the report 'Quay to Quay Pathway Completion' dated February 19, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-126	<i>THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by directing a contribution of \$364,883 to the Asset Management Reserve, reflecting the projected 2025 value of non-market change within the tax roll; AND FURTHER, THAT this amount be adjusted based on the revised tax roll for non-market change and amended Financial Plan to accurately reflect any updates when the Tax Rate bylaw is brought forward.</i>	Finance/Corp Serv	Finance to allocate in FP	25-Feb-25	Complete
25-127	<i>THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by allocating \$200,000 from the Quay to Quay Pathway Funding for Wayfinding signage in collaboration with the Tseshahat [čišaa?ath] and Hupacasath First Nations, and that the remaining funds be allocated to the Growing Communities fund.</i>	Finance/Corp Serv	Finance to allocate in FP	25-Feb-25	Complete
25-128	<i>THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by allocating \$103,000 from the Asset Renewal Lease Facilities Fund to fund the overspend on the Train Station Phase II project.</i>	Finance/Corp Serv	Finance to allocate in FP	25-Feb-25	Complete
25-129	<i>THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by allocating \$487,300 for the additional costs incurred on the construction of the Childcare Centre from the Growing Communities Fund.</i>	Finance/Corp Serv	Finance to allocate in FP	25-Feb-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-130	<i>THAT Council amend the motion by adding the phrase 'in congregate' to the end of the motion.</i>	n/a	n/a	n/a	n/a
25-131	<i>THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by reducing street sweeping to only six months of the year in congregate.</i>	Finance/Corp Serv	Finance to allocate in FP	25-Feb-25	Complete
25-132	<i>THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by directing funding related to RCMP contract services as follows:</i> <ul style="list-style-type: none"> <li>•RCMP contract commitment of 34 officers;</li> <li>•Fund 32 of 34 RCMP officers as per the contract commitment and based on actual utilization;</li> <li>•Confirm taxation for Community Policing Service in 2025 and future years.</li> </ul>	Finance/Corp Serv	Finance to allocate in FP	25-Feb-25	Complete
25-133	<i>THAT "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" be read a third time, as amended.</i>	Finance/Corp Serv	Corporate Services to apply reading and distribute to Finance	25-Feb-25	Complete
25-134	<i>THAT Council amend the draft "Parks, Recreation and Culture Facilities Fees and Charges Bylaw No. 5106, 2024" Schedule A 'Section 1.2 Age Classifications' to reflect the difference between adults and seniors being at 60 years of age (adults 19-59, seniors 60+).</i>	PRC/Corp Serv	PRC to apply amendments prior to next reading	25-Feb-25	Complete
25-135	<i>THAT Council amend the draft "Parks, Recreation and Culture Facilities Fees and Charges Bylaw No. 5106, 2024" by changing admission rates for seniors including general admission, 10 punch pass, monthly and annual passes, to be set to the same rate as the children/teen rate.</i>	PRC/Corp Serv	PRC to apply amendments prior to next reading	25-Feb-25	Complete
25-136	<i>THAT Council direct Administration to develop a policy on reducing or waiving admission or rental fees for any particular participant demographic or event type.</i>	PRC/Corp Serv	PRC to prepare	Q1 2026	Now
25-137	<i>THAT Council amend the draft "Parks, Recreation and Culture Facilities Fees and Charges Bylaw No. 5106, 2024" by removing the special exception for the Sunshine Club in City of Port Alberni rental rates.</i>	PRC/Corp Serv	PRC to apply amendments prior to next reading	25-Feb-25	Complete
25-138	<i>THAT Council direct Administration to explore development of a lease agreement with the Sunshine Club.</i>	PRC/Corp Serv	PRC to work with Sunshine Club	Q3 2025	Complete
25-139	<i>THAT Council refer discussion on development of a recreational facility lease policy to a future Committee of the Whole meeting.</i>	PRC/Corp Serv	Addressed by Fees and Charges Amendment Bylaw No. 5125-1.	Q3 2025	Complete
25-140	<i>THAT "Parks, Recreation and Culture Facilities Fees and Charges Bylaw No. 5106, 2024" be now introduced and read a first time.</i>	PRC/Corp Serv	Corporate Services to apply reading	25-Feb-25	Complete
25-141	<i>THAT "Parks, Recreation and Culture Facilities Fees and Charges Bylaw No. 5106, 2024" be read a second time.</i>	PRC/Corp Serv	Corporate Services to apply reading	25-Feb-25	Complete
25-142	<i>THAT "Parks, Recreation and Culture Facilities Fees and Charges Bylaw No. 5106, 2024" be read a third time.</i>	PRC/Corp Serv	Corporate Services to apply reading	25-Feb-25	Complete
25-143	<i>THAT "Parks and Public Places Bylaw No. 5121, 2024" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5121.</i>	PRC/Corp Serv	Corporate Services to apply reading and distribute	25-Feb-25	Complete
25-144	<i>THAT "Fire Control Bylaw No. 5122, 2024" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5122.</i>	Fire Dept/Corp Serv	Corporate Services to apply reading and distribute	25-Feb-25	Complete
25-145	<i>THAT Council direct Administration to draft a letter of support to the Island Health Rural Coordination Centre for BC (RCCBC) for a site visit to the City of Port Alberni.</i>	Corp Serv	Corporate Services to prepare and distribute letter	25-Feb-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-146	<i>THAT Council receive the certificate of congratulations from Cando and the Federation of Canadian Municipalities for the City's contribution to joint collaboration with the Tseshaht and Hupacasath First Nations through the First Nations – Municipal Community Economic Development Initiative.</i>	n/a	n/a	n/a	n/a
25-147	<i>THAT Council authorize the request from the Conseil scolaire francophone de la Columbia-Britannique to raise the Francophone flag in front of City Hall from March 1-31 in support of the francophone community in Port Alberni.</i>	Corp Serv	Corporate Services to arrange flag raising with maintenance and prepare letter and distribute	25-Feb-25	Complete
25-148	<i>THAT Council receive the February 24, 2025 Correspondence Summary as information.</i>	n/a	n/a	n/a	n/a
25-149	<i>THAT Council direct Administration to provide a report to the Committee of the Whole prior to Q4, 2025 giving more detail on the levels of service provided as outlined in the Port Alberni Fire Department Levels of Service Policy No. 7000-1.</i>	Fire Dept/Corp Serv	Fire Dept to prepare report	Presented at Nov 17 COW	Now
25-150	<i>THAT Council receive the report 'Transportation Master Plan, Phase 1 Engagement' dated February 13, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-151	<i>THAT Council receive the report 'Parks, Recreation &amp; Culture Master Plan: Round 1 Engagement Summary, Winter 2025' dated February 12, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-152	<i>THAT Council receive the report 'Results of Facility Condition Assessments' dated February 6, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-153	<i>THAT Council direct Administration to prepare changes to "Business Licence Regulation Bylaw No. 4951, 2017" related to special events as follows:</i> <ul style="list-style-type: none"> <li>•Have a clear definition of a special event in the bylaw;</li> <li>•The current fee of \$220 per day be charged on "for-profit" events not related to a non-profit or charity;</li> <li>•Introduce a new lower fee for non-profit and charitable events and/or introduce exemptions language for non-profit and charitable events;</li> <li>•AND FURTHER, THAT Council direct Administration to not charge the Special Event fee for non-profit or charitable events until the above amendments to Bylaw No. 4951 have been adopted by Council.</li> </ul>	Dev Serv/Corp Serv/Finance	Development Services to prepare amending bylaw	March 24 RCM	Complete
25-154	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by allocating \$3,000 from the Reconciliation operating budget to complete the Welcome to Port Alberni Sign project.</i>	Finance/Corp Serv/Infr Serv	Financial Plan Bylaw Amendment 1 adopted July 14/25	25-Feb-25	Complete
25-155	<i>THAT Council direct Administration to engage with neighbouring governments such as the Regional District and First Nations and/or relevant service groups to inquire if they are interested in receiving the Robo Washrooms and providing this service.</i>	Corp Serv/Infr Serv	Offer made to Nations and ACRD. Hupacasath taking ownership of one at Victoria Quay. Other remains in City posession at this time	2025	Complete
25-156	<i>THAT Council direct Administration to coordinate acceptance of the (2) Robo Washrooms offered by donation from the Calgary Municipal Land Corporation (CMLC).</i>	Infr Serv/Ops	To be delivered in May 2025	Spring 2025	Complete
<b>March 10, 2025</b>					
25-157	<i>THAT "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025 " be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5123.</i>	Finance/Corp Serv	Corporate Services to apply reading and distribute	11-Mar-25	Complete
25-158	<i>THAT "Parks, Recreation and Culture Facilities Fees and Charges Bylaw No. 5106, 2024" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5106.</i>	PRC/Corp Serv/Finance	Corporate Services to apply reading and distribute	11-Mar-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-159	<i>THAT "Parks, Recreation and Culture Facilities Fees and Charges Bylaw No. 5106, 2024" come into effect on September 1, 2025.</i>	PRC/Corp Serv/Finance	PRC to coordinate	11-Mar-25	Complete
25-160	<i>THAT Council direct staff to prepare a letter of thanks to the Honourable Josie Osborne, Minister of Health in support of the BC Farmers' Market Nutrition Coupon Program.</i>	Corp Serv	Corporate Services to prepare letter and distribute	11-Mar-25	Complete
25-161	<i>THAT Council on behalf of Walk for Values, proclaim April 24, 2025 as 'Human Values Day' in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	11-Mar-25	Complete
25-162	<i>THAT Council receive the March 10, 2025 Correspondence Summary as information.</i>	n/a	n/a	n/a	n/a
25-163	<i>THAT Council receive reports outlining recent meetings and events related to the City's business as information.</i>	n/a	n/a	n/a	n/a
25-164	<i>THAT Council authorize the issuance of Development Variance Permit No. 124 and that the Director of Corporate Services be authorized to sign the permit granting the following variance to the Zoning Bylaw at 4609 10th Avenue:i. Vary Section 5.10.2 R Primary Residential Site Development Regulations, 'Minimum Setback, Rear Yard' from 5 metres to 2.41 metres, for a variance of 2.59 metres for the existing single-detached dwelling.</i>	Dev Serv/Corp Serv	Corporate Services to prepare for signatures and submission	11-Mar-25	Complete
25-165	<i>THAT Council receive the report titled "2025 Tax Rate Review" dated March 4, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-166	<i>THAT Council indicate support for tax share splits consistent with 2024, with the shifts based on Non-Market Change in the 2025 revised assessment roll.</i>	Finance/Corp Serv	Finance to apply in Tax Rate Bylaw	11-Mar-25	Complete
25-167	<i>THAT Council direct staff to proceed with exterior modification to the Train Station to improve access to a commercial kitchen on-site as per the Waymark Architect, Drawings of Proposed Modifications included in the report to Council dated March 6, 2025.</i>	PRC/Finance/Corp Serv	PRC to communicate with Tenant	11-Mar-25	Complete
<b>March 24, 2025</b>					
25-168	<i>THAT "Solid Waste Collection and Disposal Bylaw No. 5120, 2025" be now introduced and read a first time.</i>	Finance/Corp Serv	Corporate Services to apply to Bylaw	25-Mar-25	Complete
25-169	<i>THAT "Solid Waste Collection and Disposal Bylaw No. 5120, 2025" be read a second time.</i>	Finance/Corp Serv	Corporate Services to apply to Bylaw	25-Mar-25	Complete
25-170	<i>THAT "Solid Waste Collection and Disposal Bylaw No. 5120, 2025" be read a third time.</i>	Finance/Corp Serv	Corporate Services to apply to Bylaw	25-Mar-25	Complete
25-171	<i>THAT "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-03" be now introduced and read a first time.</i>	Dev Serv/Corp Serv	Corporate Services to apply to Bylaw	25-Mar-25	Complete
25-172	<i>THAT "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-03" be read a second time.</i>	Dev Serv/Corp Serv	Corporate Services to apply to Bylaw	25-Mar-25	Complete
25-173	<i>THAT "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-03" be read a third time.</i>	Dev Serv/Corp Serv	Corporate Services to apply to Bylaw	25-Mar-25	Complete
25-174	<i>THAT "Official Community Plan Amendment Bylaw No. 5118" be now introduced and read a first time.</i>	Dev Serv/Corp Serv	Corporate Services to apply to Bylaw	25-Mar-25	Complete
25-175	<i>THAT "Zoning Amendment (6123 &amp; 6151 Russell Place) Bylaw No. 5119" be now introduced and read a first time.</i>	Dev Serv/Corp Serv	Corporate Services to apply to Bylaw	25-Mar-25	Complete
25-176	<i>THAT "Official Community Plan Amendment Bylaw No. 5118" be now read a second time.</i>	Dev Serv/Corp Serv	Corporate Services to apply to Bylaw	25-Mar-25	Complete

**City of Port Alberni  
2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-177	<i>THAT "Zoning Amendment (6123 &amp; 6151 Russell Place) Bylaw No. 5119" be now read a second time.</i>	Dev Serv/Corp Serv	Corporate Services to apply to Bylaw	25-Mar-25	Complete
25-178	<i>THAT amending Bylaws No. 5118 and 5119 be advanced to a Public Hearing on Monday, May 14, 2025 at 6:00 pm in City Hall, Council Chambers.</i>	Dev Serv/Corp Serv	Corporate Services to schedule Public Hearing	14-May-25	Complete
25-179	<i>THAT Council on behalf of Victoria and Vancouver Island Greek Community Society proclaim March 25, 2025 as 'Greek Heritage Day' in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	25-Mar-25	Complete
25-180	<i>THAT Council receive the March 24, 2025 Correspondence Summary as information.</i>	n/a	n/a	n/a	n/a
25-181	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
25-182	<i>THAT Council direct Administration to work with Island Health to develop a draft Municipal Alcohol Policy.</i>	Corp Serv	Corporate Services to prepare policy	Spring/Summer 2025	Complete
25-183	<i>THAT Council support in principle completion of the Living Wage calculation for Port Alberni by the Alberni Clayoquot Health Network.</i>	Corp Serv	Corporate Services to prepare certified resolution and distribute	25-Mar-25	Complete
<b>April 14, 2025</b>					
25-184	<i>THAT Council receive the R.C.M.P. Quarterly report for the period January 1, 2025 – March 31, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-185	<i>THAT Council receive the Quarterly Reports from the Infrastructure Services and Corporate Services departments for the period January 1, 2025 – March 31, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-186	<i>THAT Council receive the report '1<sup>st</sup> Quarter - 2025 Procurement Summary' dated March 31, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-187	<i>THAT Council direct Administration to amend the "City of Port Alberni 2025 – 2029 Financial Plan Bylaw No. 5123, 2025" as follows:</i> •Lower line 11111 - General Purpose – Taxes – from \$35,744,832 to \$35,619,845. •Lower line 28211 - Transfers to Reserve – Asset Management from \$ 1,522,784 to \$1,397,797.	Corp Serv/Finance	Financial Plan Bylaw Amendment 1 adopted July 14/25	15-Apr-25	Complete
25-188	<i>THAT "City of Port Alberni Tax Rates Bylaw No. 5124, 2025" be now introduced and read for a first time.</i>	Corp Serv/Finance	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete
25-189	<i>THAT "City of Port Alberni Tax Rates Bylaw No. 5124, 2025" be read a second time.</i>	Corp Serv/Finance	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete
25-190	<i>THAT "City of Port Alberni Tax Rates Bylaw No. 5124, 2025" be read a third time.</i>	Corp Serv/Finance	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete
25-191	<i>THAT "Fees and Charges Bylaw No. 5125, 2025" be now introduced and read a first time.</i>	Corp Serv/Finance	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete
25-192	<i>THAT "Fees and Charges Bylaw No. 5125, 2025" be read a second time.</i>	Corp Serv/Finance	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete
25-193	<i>THAT "Fees and Charges Bylaw No. 5125, 2025" be read a third time.</i>	Corp Serv/Finance	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete
25-194	<i>THAT "Animal Control and Pound Bylaw No. 5126, 2025" be now introduced and read a first time.</i>	Corp Serv/Bylaw	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete
25-195	<i>THAT "Animal Control and Pound Bylaw No. 5126, 2025" be read a second time.</i>	Corp Serv/Bylaw	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete
25-196	<i>THAT "Animal Control and Pound Bylaw No. 5126, 2025" be read a third time.</i>	Corp Serv/Bylaw	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete

**City of Port Alberni  
2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-197	THAT "City of Port Alberni Cemetery Management Bylaw No. 5127, 2025" be now introduced and read a first time.	Corp Serv/Eng/PW	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete
25-198	THAT "City of Port Alberni Cemetery Management Bylaw No. 5127, 2025" be read a second time.	Corp Serv/Eng/PW	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete
25-199	THAT "City of Port Alberni Cemetery Management Bylaw No. 5127, 2025" be read a third time.	Corp Serv/Eng/PW	Corporate Services to apply reading to Bylaw	15-Apr-25	Complete
25-200	THAT "Solid Waste Collection and Disposal Bylaw No. 5120, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5120.	Corp Serv/Finance/Eng/PW	Corporate Services to apply signatures to Bylaw and distribute	15-Apr-25	Complete
25-201	THAT "Business License Regulation Bylaw No. 4951-3, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 4951-3.	Corp Serv/Dev Serv/Finance	Corporate Services to apply signatures to Bylaw and distribute	15-Apr-25	Complete
25-202	THAT Council authorize the Alberni-Clayoquot Regional District request to conduct a feasibility study for renovations to the existing Echo Aquatic Centre.	Corp Serv/PRC	Corporate Services to prepare letter and distribute	15-Apr-25	Letter emailed April 17, 2025
25-203	THAT Council on behalf of United Steelworkers Local 1-1937 declare April 28, 2025 as Day of Mourning in recognition of workers either injured or killed on the job, and fly the National Day of Mourning Flag at City Hall at half-mast on April 28th.	Corp Serv	Corporate Services to prepare letter and distribute and arrange for flag raising with maintenance	15-Apr-25	Complete
25-204	THAT Council on behalf of Save Your Skin Foundation proclaim May 1-31, 2025 as 'Melanoma and Skin Cancer Awareness Month' in Port Alberni.	Corp Serv	Corporate Services to prepare letter and distribute	15-Apr-25	Letter emailed April 23, 2025
25-205	THAT Council on behalf of Alberni Valley Hospice Society declare May 2025 as 'National Hospice Palliative Care Month' in Port Alberni.	Corp Serv	Corporate Services to prepare letter and distribute and arrange for photo op with Mayor	15-Apr-25	Letter emailed April 23, 2025
25-206	THAT Council on behalf of Prostate Cancer Foundation Canada proclaim September 2025 as 'Prostate Cancer Awareness Month' in Port Alberni.	Corp Serv	Corporate Services to prepare letter and distribute	15-Apr-25	Letter emailed April 23, 2025
25-207	THAT Council direct Administration to participate in the Ministry of Health Workplace Nasal Naloxone Project initiative for publicly funded organizations to receive a one time no cost distribution of nasal naloxone kits and further, that staff be equipped with the associated training to recognize and respond to suspected drug poisoning.	Corp Serv/HR	HR to complete application forms and distribute and arrange training to staff at applicable City facilities	15-Apr-25	Complete
25-208	THAT Council receive the April 14, 2025 correspondence summary as information.	n/a	n/a	n/a	n/a
25-209	THAT the Council reports outlining recent meetings and events related to the City's business be received as information.	n/a	n/a	n/a	n/a
25-210	THAT Council receive the 'Police Services Update - Police Resources in BC, 2023' report dated April 4, 2025 as information.	n/a	n/a	n/a	n/a
<b>April 28, 2025</b>					
25-211	THAT Council receive the Quarterly Reports from the Development Services, Economic Development, Finance, Human Resources, and Parks, Recreation and Culture departments for the period January 1, 2025 – March 31, 2025 as information.	n/a	n/a	n/a	n/a
25-212	THAT Council receive the report 'Nuisance Abatement Working Group – Quarterly Report' for the period January 1, 2025 – March 31, 2025 as information.	n/a	n/a	n/a	n/a
25-213	THAT "Animal Control and Pound Bylaw No. 5126, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5126.	Corp Serv	Corporate Services to apply signatures to Bylaw and distribute	29-Apr-25	Complete
25-214	THAT "Cemetery Management Bylaw No. 5127, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5127.	Corp Serv	Corporate Services to apply signatures to Bylaw and distribute	29-Apr-25	Complete
25-215	THAT "Fees & Charges Bylaw No. 5125, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5125.	Corp Serv	Corporate Services to apply signatures to Bylaw and distribute	29-Apr-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-216	<i>THAT "Tax Rates Bylaw No. 5124, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5124.</i>	Corp Serv	Corporate Services to apply signatures to Bylaw and distribute	29-Apr-25	Complete
25-217	<i>THAT "Bylaw Notice Enforcement Bylaw No. 5128, 2025" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	29-Apr-25	Complete
25-218	<i>THAT "Bylaw Notice Enforcement Bylaw No. 5128, 2025" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	29-Apr-25	Complete
25-219	<i>THAT "Bylaw Notice Enforcement Bylaw No. 5128, 2025" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	29-Apr-25	Complete
25-220	<i>THAT Council authorize the 2025 ADSS Prom Committee access to City streets on Saturday, June 21, 2025 from 5:15 to 6:45 pm for the purpose of a prom parade from Burde St. to 10th Ave. through to Roger St., ending at the Athletic Hall [3727 Roger St.] subject to:</i> <ul style="list-style-type: none"> <li>•the notification of emergency services and BC Transit;</li> <li>•consultation with all affected businesses/residents;</li> <li>•provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control Personnel as required;</li> <li>•provision of standard liability insurance in the amount of \$5M [minimum].</li> </ul>	Corp Serv	Corporate Services to prepare letter and distribute	29-Apr-25	Complete
25-221	<i>THAT Council on behalf of MS Canada declare the month of May 2025 as 'MS Awareness Month' in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	29-Apr-25	Complete
25-222	<i>THAT Council receive the letter from the Falun Dafa Association of Canada as information.</i>	Corp Serv	Corporate Services to prepare letter and distribute	29-Apr-25	Complete
25-223	<i>THAT Council on behalf of the Vancouver Island Economic Alliance proclaim May 30, 2025 to June 6, 2025 as 'Island Good Days' in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	29-Apr-25	Complete
25-224	<i>THAT Council on behalf of the Pacific Salmon Foundation proclaim June 1, 2025 as 'Wild Salmon Day' in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	29-Apr-25	Complete
25-225	<i>THAT Council receive the Council Correspondence Summary as information.</i>	n/a	n/a	n/a	n/a
25-226	<i>THAT the Council reports outlining recent meetings and events related to the City's business, be received as information.</i>	n/a	n/a	n/a	n/a
25-227	<i>THAT Council endorse the Alberni Valley Community Forest Corporation Resolutions of Shareholder in writing as presented.</i>	Corp Serv			Complete
25-228	<i>THAT Council direct Administration to proceed with renting a plate and frame chiller and installing ice at the Multiplex for the period of June 2025 – May 2026 at the cost of \$285,000.</i>	Finance/PRC	Finance to reflect in FP and PRC to coordinate rental and installation	1-Jul-25	Complete
25-229	<i>THAT Council direct Administration to begin the process of replacing the current shell and tube chiller with a plate and frame chiller, with installation of the unit to occur in spring 2026 in time for summer 2026 ice operations.</i>	Finance/PRC	PRC and Finance to coordinate	Spring 2026	Complete
25-230	<i>THAT Council authorize Councillor Verbrugge to participate in the BC Community Forest Association (BCCFA) 2025 Conference and AGM, taking place May 26-28, 2025 in Nanaimo, BC, with authorization to include reimbursement of travel and accommodation expenses incurred as per Travel Policy No. 3009-2.</i>	Corp Serv/EA	EA to coordinate attendance	29-Apr-25	Completed
25-231	<i>THAT Council contribute a combination of \$5,000 in kind or in cash from the Reconciliation Fund to the 2025 Tseshah Lightning Open Basketball Tournament taking place May 16 – 19, 2025, and direct Administration to work with Tseshah Lightning representatives to determine the best use of funds.</i>	Finance/PRC	Finance to distribute. Administration to meet with representatives	1-May-25	Complete
25-232	<i>THAT Council direct Administration to provide an overview of short-term rental requirements in the City.</i>	Dev Serv	Development Services to prepare report	Oct 1 RCM	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-233	<i>THAT Council direct Administration to research, draft and introduce a Tree Protection and Regulation Bylaw.</i>	PRC/Corp Serv	PRC to prepare report	2026	Later
25-234	<i>THAT Council approve Volunteer Policy No. 3002-8 and the associated Volunteer Handbook.</i>	Corp Serv	Corporate Services to prepare policy for signature and distribution	29-Apr-25	Complete
25-235	<i>THAT Council direct Administration to prepare a letter to the Ministry of Transportation and Transit requesting their attendance at a Regular meeting to provide a delegation regarding traffic safety plans in Cathedral Grove.</i>	Corp Serv	Corporate Services to prepare letter and distribute. Letter sent. Request deferred to DM office May 15. Follow up email sent July 22 and October 9. Delegation set for Nov 17.	29-Apr-25	Complete
25-236	<i>THAT Council direct Administration to prepare a letter to the City of Vancouver offering condolences regarding the recent tragedy in the Vancouver Filipino community.</i>	Corp Serv	Corporate services to prepare letter and distribute	29-Apr-25	Complete
<b>May 12, 2025</b>					
25-237	<i>THAT the Auditor's Report and the 2024 Audited Financial Statements prepared by MNP Chartered Accountants be received and approved as presented.</i>	n/a	n/a	n/a	n/a
25-238	<i>THAT "Bylaw Notice Enforcement Bylaw No. 5128, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5128.</i>	Corp Serv	Corporate Services to apply signatures to Bylaw and distribute	13-May-25	Complete
25-239	<i>THAT "Respectful Behaviour Bylaw No. 5129, 2025" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	13-May-25	Complete
25-240	<i>THAT "Respectful Behaviour Bylaw No. 5129, 2025" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	13-May-25	Complete
25-241	<i>THAT "Respectful Behaviour Bylaw No. 5129, 2025" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	13-May-25	Complete
25-242	<i>THAT Council direct Administration to provide a letter to the Port Alberni Pickleball Association in support of the proposed upgrades to existing City facilities, to assist with their grant funding applications.</i>	Corp Serv	Corporate Services to prepare letter and distribute	13-May-25	Complete
25-243	<i>THAT Council direct Administration to work with the Port Alberni Picklers Association on proposed upgrades to existing City facilities, including design development and cost estimates, for Council consideration.</i>	PRC/Corp Serv	Memorandum of Understanding Executed	Ongoing	Complete
25-244	<i>THAT Council direct Administration to collaborate with the Royal Canadian Legion, Alberni Valley Branch 293 to identify a potential location for installation of a commemorative crosswalk to provide for Council consideration with estimated costs.</i>	Corp Serv/ Infr Serv	Corporate Services sent letter. Infrastructure Services has engaged in initial discussions with the Legion.	Q1 2026	Now
25-245	<i>THAT Council receive the May 12, 2025 correspondence summary as information.</i>	n/a	n/a	n/a	n/a
25-246	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
25-247	<i>THAT Council receive the report 'Corporate Strategic Plan Review' dated May 2, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-248	<i>THAT the Mayor and Corporate Officer be authorized to execute the BC Transit 2025 - 2026 Annual Operating Agreement between the City of Port Alberni and British Columbia Transit effective April 1, 2025 to March 31, 2026.</i>	Corp Serv	Corporate Services to apply signatures and distribute	13-May-25	Complete
<b>May 26, 2025</b>					
25-249	<i>THAT Council receive the Quarterly Report from the Fire department for the period January 1, 2025 – March 31, 2025 as information.</i>	n/a	n/a	n/a	n/a

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-250	<i>THAT "Respectful Behaviour Bylaw No. 5129, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5129.</i>	Corp Serv	Corporate Services to apply signatures to Bylaw and distribute	27-May-25	Complete
25-251	<i>THAT Council receive the May 26, 2025 correspondence summary as information.</i>	n/a	n/a	n/a	n/a
25-252	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
25-253	<i>THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" for the purpose of Capital Plan changes for Master Planning projects as follows: a)Reallocate \$26,000 from project #24004, "Fire Services Master Plan", to project #24001, "Parks, Recreation &amp; Culture Master Plan"; b)Reallocate \$124,000 from project #24004, "Fire Services Master Plan", to proposed 2026 capital project "Development Cost Charges Update".</i>	Finance/Corp Serv	Financial Plan Bylaw Amendment 1 adopted July 14/25	Fall 2025	Complete
25-254	<i>THAT Council receive the report 'UBCM 2025 Resolutions' dated May 26, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-255	<i>THAT Council authorize the Community Heritage Commission to participate in the 2025 Alberni District Fall Fair to host an information and engagement booth, and to conduct a short community survey regarding cultural and heritage awareness, interests, and future initiatives.</i>	PRC	Manager of Culture to coordinate	Fall 2025	Complete
25-256	<i>THAT Council authorize the issuance of Development Variance Permit No. 125 and that the Director of Corporate Services be authorized to sign the permit granting the following variance to the Zoning Bylaw with conditions at 4691 Gertrude Street: •Vary Section 6.7.4 to increase the permitted height of a fence from the rear of the required front yard setback to the rear of the property to 2.44 metres for a variance of 0.64 metres.</i>	Dev Serv/Corp Serv	Corporate Services to prepare for signatures and submission	27-May-25	Complete
25-257	<i>THAT Council receive the report 'Paper Mill Dam Park Maintenance' dated May 22, 2025 as information.</i>	n/a	n/a	n/a	n/a
<b>June 9, 2025</b>					
25-258	<i>THAT Council receive the "2024 Development Cost Charges" report dated June 2, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-259	<i>THAT "Council Remuneration and Expenses Amendment Bylaw No. 4835-5, 2025" be amended to reflect the addition "with the changes set to take effect in 2026, following the next election".</i>	Corp Serv	Corporate Services to amend Bylaw	10-Jun-25	Complete
25-260	<i>THAT "Council Remuneration and Expenses Amendment Bylaw No. 4835-5, 2025" be now introduced and read a first time, as amended.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	10-Jun-25	Complete
25-261	<i>THAT "Council Remuneration and Expenses Amendment Bylaw No. 4835-5, 2025" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	10-Jun-25	Complete
25-262	<i>THAT "Council Remuneration and Expenses Amendment Bylaw No. 4835-5, 2025" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	10-Jun-25	Complete
25-263	<i>THAT Council direct Administration to provide a letter of support to the Tsuma-as Housing Society for their funding application to BC Housing's Community Housing Fund for their affordable housing projects.</i>	Corp Serv	Corporate Services to prepare letter and distribute	10-Jun-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-264	<i>THAT Council authorize WVIIHS access to City streets from 5:00 p.m. on Friday, August 29, 2025 to 5:00 p.m. on Sunday, August 31, 2025 on Dunbar Street, from the corner of 7th Avenue to 9th Avenue for the purpose of an antique trucks and machinery show subject to:</i> <ul style="list-style-type: none"> <li>•the notification of emergency services and BC Transit;</li> <li>•consultation with all affected businesses/residents;</li> <li>•provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control Personnel as required;</li> <li>•provision of standard liability insurance in the amount of \$5M [minimum].</li> </ul>	Corp Serv	Corporate Services to coordinate with WVIIHS	10-Jun-25	Complete
25-265	<i>THAT Council on behalf of Lifesaving Society Canada proclaim July 20-26, 2025 as National Drowning Prevention Week in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	10-Jun-25	Complete
25-266	<i>THAT Council receive the June 9, 2025 correspondence summary as information.</i>	n/a	n/a	n/a	n/a
25-267	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
25-268	<i>THAT Council endorse application to the BC Local Government Infrastructure Planning Grant Program (LGIP) for the following projects, in order of preference:</i> i. Watershed Protection Plan ii. Drinking Water Master Plan iii. Condition Assessment of Wastewater Pumping Stations	Infr Serv/Corp Serv	Corporate Services to prepare certified resolution and distribute	10-Jun-25	Complete
<b>June 23, 2025</b>					
25-269	<i>THAT the minutes of the Public Hearing on May 12, 2025 regarding Official Community Plan Amendment Bylaw No. 6123 and Zoning Amendment Bylaw No. 6151, be adopted as presented.</i>	Corp Serv	Corporate Services to prep for signature and file	24-Jun-25	Complete
25-270	<i>THAT Council direct Administration to work with the applicant to determine lower density options for the Rainbow Gardens development application at 6123 &amp; 6151 Russell Place.</i>	Dev Serv	Development Services to engage with Applicant	11-Aug-25	Complete
25-271	<i>THAT "Waterworks Bylaw No. 5131, 2025" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-272	<i>THAT "Waterworks Bylaw No. 5131, 2025" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-273	<i>THAT "Waterworks Bylaw No. 5131, 2025" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-274	<i>THAT "Sewer Connection and Regulation Bylaw No. 5132, 2025" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-275	<i>THAT "Sewer Connection and Regulation Bylaw No. 5132, 2025" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-276	<i>THAT "Sewer Connection and Regulation Bylaw No. 5132, 2025" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-277	<i>THAT "Solid Waste Collection and Disposal Bylaw No. 5120-1, 2025" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-278	<i>THAT "Solid Waste Collection and Disposal Bylaw No. 5120-1, 2025" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-279	<i>THAT "Solid Waste Collection and Disposal Bylaw No. 5120-1, 2025" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-280	THAT "Fees and Charges Bylaw No. 5125-1, 2025" be now introduced and read a first time.	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-281	THAT "Fees and Charges Bylaw No. 5125-1, 2025" be read a second time.	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-282	THAT "Fees and Charges Bylaw No. 5125-1, 2025" be read a third time.	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-283	THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025", by allocating \$175,000 towards repairs of the Kitsuksis Dike with funding from the Line 29911 - Contingency Funds and create the capital project, "Kitsuksis Dike Repair" with a budget of \$175,000.	Finance	Financial Plan Bylaw Amendment 1 adopted July 14/25	Fall 2025	Complete
25-284	THAT "Reserve Fund Establishment Bylaw No. 5086-2, 2025" be now introduced and read a first time.	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-285	THAT "Reserve Fund Establishment Bylaw No. 5086-2, 2025" be read a second time.	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-286	THAT "Reserve Fund Establishment Bylaw No. 5086-2, 2025" be read a third time.	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-287	THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025", by allocating \$6,375,000 towards redevelopment of Argyle Street between 1st and 3rd Avenue with funding from the General Fund, Water Infrastructure Capital Reserve and Sewer Infrastructure Capital Reserve in the amount of \$2,125,000 each in the 2026 Capital Plan.	Finance/Corp Serv	Financial Plan Bylaw Amendment 1 adopted July 14/25	Fall 2025	Complete
25-288	THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025", by allocating \$4,033,000 towards the Franklin River Road Watermain Replacement Phase 1 with funding from the Water Infrastructure Capital Reserve in the amount of \$4,033,000 for completion in 2026; AND FURTHER, THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025", by allocating \$4,444,000 towards the Franklin River Road Watermain Replacement Phase 2 with funding from the Water Infrastructure Capital Reserve in the amount of \$4,444,000 for completion in 2029.	Finance/Corp Serv	Financial Plan Bylaw Amendment 1 adopted July 14/25	Fall 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-289	<p><i>THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" as follows:</i></p> <p><i>i. Decrease line 19114 - Operating Funds from Prior Years \$650,000</i></p> <p><i>ii. Increase line 21190 - Receptions and Other Services - \$195</i></p> <p><i>iii. Decrease line 21212 - Corporate Services - \$49,500</i></p> <p><i>iv. Increase line 21216 - Bylaw Enforcement - \$10,905</i></p> <p><i>v. Increase line 21217 - Bylaw Enforcement Vehicles - \$130</i></p> <p><i>vi. Increase line 21218 - Public Safety Building - \$640</i></p> <p><i>vii. Increase line 21221 - Financial Management Administration - \$92,275</i></p> <p><i>viii. Increase line 21226 - Purchasing Administration - \$6,250</i></p> <p><i>ix. Increase line 21252 - City Hall - \$3,680</i></p> <p><i>x. Increase line 21254 - Planning &amp; Engineering Building - \$915</i></p> <p><i>xi. Increase line 21259 - Other Common Services - \$365</i></p> <p><i>xii. Increase line 21261 - Information Services - \$15,785</i></p> <p><i>xiii. Increase line 22122 - Police Services Administration - \$60,090</i></p> <p><i>xiv. Increase line 22160 - Police Building Maintenance - \$3,920</i></p> <p><i>xv. Increase line 22180 - Detention &amp; Custody of Prisoners - \$27,280</i></p> <p><i>xvi. Increase line 22471 - Fire Building Maintenance - \$285</i></p> <p><i>xvii. Increase line 22480 - Vehicle Repair &amp; Maintenance - \$545</i></p> <p><i>xviii. Increase line 22921 - Building &amp; Plumbing Inspection - \$11,260</i></p> <p><i>xix. Increase line 23110 - Engineering Administration - \$21,060</i></p> <p><i>xx. Increase line 23129 - Clerical &amp; Reception-Operation - \$5,490</i></p> <p><i>xxi. Increase line 23134 - Small Tools/Equipment/Supplies - \$160</i></p> <p><i>xxii. Increase line 23136 - Works Yard Maintenance - \$3,555</i></p> <p><i>xxiii. Increase line 23137 - Main Building Maintenance - \$2,235</i></p>	Finance/Corp Serv	Financial Plan Bylaw Amendment 1 adopted July 14/25	Fall 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
	<i>xxiv.Increase line 23138 - Shop Overhead - \$2,630</i> <i>xxv.Increase line 23160 - General Equipment Maintenance - \$9,930</i> <i>xxvi.Increase line 23161 - Vehicle Maintenance &amp; Replacement - \$290</i> <i>xxvii.Increase line 23205 - Supv. Vehicle Mtce. &amp; Replacement - \$3,215</i> <i>xxviii.Increase line 23220 - Streets Inspections - \$2,495</i> <i>xxix.Increase line 23231 - Roadway Surfaces Maintenance - \$13,345</i> <i>xxx.Increase line 23233 - Road Allowance Maintenance - \$12,885</i> <i>xxxi.Increase line 23236 - Street Sweeping - \$3,450</i> <i>xxxii.Increase line 23237 - Snow &amp; Ice Removal - \$3,610</i> <i>xxxiii.Increase line 23241 - Bridges &amp; Engineered Structures - \$120</i> <i>xxxiv.Increase line 23250 - Overhead &amp; Decorative Lighting - \$930</i> <i>xxxv.Increase line 23261 - Signs &amp; Traffic Marking - \$4,795</i> <i>xxxvi.Increase line 23272 - Off-Street Parking - \$320</i> <i>xxxvii.Increase line 23291 - Gravel - \$1,235</i> <i>xxxviii.Increase line 23311 - Ditch, Creek &amp; Dyke Maintenance - \$4,095</i> <i>xxxix.Increase line 23331 - Storm Sewer Maintenance - \$4,940</i> <i>xl.Increase line 23333 - Storm Sewer Lift Station - \$780</i> <i>xli.Increase line 23335 - Storm Sewer Connections - \$1,985</i> <i>xlii.Increase line 23881 - Training Program - \$2,220</i> <i>xliii.Increase line 23882 - Safety - \$1,825</i> <i>xliv.Increase line 23884 - Special Streets Work Orders \$355</i> <i>xlv.Increase line 24320 - Residential Waste Collection - \$17,030</i> <i>xlii.Increase line 24322 - Solid Waste Containers Purchase &amp; Mtce. - \$1,975</i> <i>xlvii.Increase line 25161 - Cemetery Maintenance - \$525</i> <i>xlviii.Increase line 25162 - Interments - \$1,645</i>				

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
	<i>xlix.Increase line 25163 - Memorial Marker Installation - \$905</i> <i>l.Increase line 26129 - Planning Administration - \$15,085</i> <i>li.Increase line 26235 - Economic Development - \$285</i> <i>lii.Increase line 26770 - Harbour Quay - Buildings Maintenance - \$2,765</i> <i>liii.Increase line 27110 - Parks, Recreation &amp; Heritage Mgmt. Serv. - \$13,935</i> <i>liv.Increase line 27120 - Gyro Youth Centre Maintenance - \$1,510</i> <i>lv.Increase line 27128 - Glenwood Centre Maintenance - \$1,680</i> <i>lvi.Increase line 27129 - Bob Dailey Stadium - \$205</i> <i>lvii.Increase line 27130 - Echo Activity Centre Maintenance - \$11,285</i> <i>lviii.Increase line 27134 - Echo Aquatic Maintenance - \$15,365</i> <i>lix.Increase line 27140 - AV Multiplex Concessions - \$6,590</i> <i>lx.Increase line 27142 - AV Multiplex Skate Shop - \$1,270</i> <i>lxi.Increase line 27144 - AV Multiplex Maintenance - \$33,225</i> <i>lxii.Increase line 27146 - Parks Building &amp; Fieldhouses - \$2,545</i> <i>lxiii.Increase line 27148 - Echo Park Field House - \$2,030</i> <i>lxiv.Increase line 27156 - Glenwood Centre Programs - \$3,150</i> <i>lxv.Increase line 27160 - Echo Aquatic Programs - \$38,065</i> <i>lxvi.Increase line 27163 - AV Multiplex Programs - \$6,970</i> <i>lxvii.Increase line 27166 - Leisure Service Programs - \$11,985</i> <i>lxviii.Increase line 27173 - Children's Programs - \$11,490</i> <i>lxix.Increase line 27180 - Adult Programs - \$1,440</i> <i>lxx.Increase line 27190 - Special Events - \$785</i> <i>lxxi.Increase line 27198 - Vehicle Maintenance &amp; Repair - \$320</i> <i>lxxii.Increase line 27210 - Parks &amp; Facility Management Services - \$235</i> <i>lxxiii.Increase line 27215 - Parks Maintenance - \$33,545</i>				

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
	<i>lxxiv.Increase line 27220 - Horticultural Services - \$10,930</i> <i>lxxv.Increase line 27225 - Vehicles &amp; Equipment Mtce. &amp; Repair - \$3,195</i> <i>lxxvi.Increase line 27530 - Parks Upgrading - \$250</i> <i>lxxvii.Increase line 27510 - Museum Services - \$5,310</i> <i>lxxviii.Increase line 27515 - Museum Programs - Curatorial - \$6,340</i> <i>lxxix.Increase line 27530 - Industrial Collections - \$215</i> <i>lxxx.Increase line 27550 - Museum Maintenance - \$2,205</i> <i>lxxxi.Increase line 27710 - McLean Mill City Operations - \$390</i> <i>lxxxii.Decrease line 28211 - Transfers to Reserve - Asset Management - \$1,100,000</i> <i>lxxxiii.Decrease line 29911 - Contingency Funds - \$110,000</i> <i>lxxxiv.Increase line 64110 - Water Administration &amp; Other - \$10,400</i> <i>lxxxv.Increase line 64141 - Supply Inspection &amp; Operation - \$4,385</i> <i>lxxxvi.Increase line 64161 - Pumping Inspection &amp; Operation - \$5,240</i> <i>lxxxvii.Increase line 64181 - Transmission/Distribution System - \$9,750</i> <i>lxxxviii.Increase line 64185 - Meters - \$6,090</i> <i>lxxxix.Increase line 64187 - Hydrants - \$1,745</i> <i>xc.Decrease line 68220 - Transfers to Water Capital Fund - \$37,610</i> <i>xci.Increase line 104210 - Sewer Administration &amp; Other - \$6,085</i> <i>xcii.Increase line 104240 - Sewage Collection System Main - \$3,210</i> <i>xciii.Increase line 104241 - Sewer Service Connections - \$5,270</i> <i>xciv.Increase line 104260 - Sewage Lift Stations - \$4,935</i> <i>xcv.Increase line 104280 - Sewage Treatment - \$4,820</i> <i>xcvi.Decrease line 108220 - Transfer to Sewer Capital Fund - \$24,320</i>				

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
	<p>xcvii. Move line '21226 - Purchasing Administration' from 'Financial Management' to 'Public Works Administration'.</p> <p>xcviii. Add 'Multiplex Chiller Rental and Installation' to the 2025 Capital Plan with funding sourced from the Parks and Recreation Reserve in the amount of \$285,000.</p> <p>xcix. Consolidate the Burde Street Renewal under one project totalling \$2,481,700 under Paving &amp; Road Construction.</p> <p>c. Add \$3,000 to 'Welcome Sign' to have the total of \$40,000 for the project as previously directed by Council.</p> <p>ci. Amend the Master Plan allocations for Growing Communities Fund (previously directed by Council);</p> <p>a. Fire Services Master Plan - \$100,000;</p> <p>b. Parks, Recreation &amp; Culture Master Plan (incl. Facilities Condition Assessments) - \$326,000;</p> <p>c. Stormwater &amp; Combined Sewer Overflow Master Plan - \$200,000;</p> <p>d. Transportation Master Plan - \$250,000;</p> <p>e. Watershed Protection Plan - \$50,000;</p> <p>f. Development Cost Charges - \$124,000</p> <p>ci. Add the annual budget for Amortization in a schedule within the 'Financial Plan'.</p> <p>ciii. Capital Plan - Remove 23055 - 'Burde Street - 11th Ave to Estevan 650m - Development related' - \$160,000.</p> <p>civ. Capital Plan - Remove 'Replace 2005 VOLVO TANDEM GRAVEL TRUCK #264' from ERRF in 2028.</p> <p>cv. Capital Plan - Remove project 24102 - 'CSO - 3rd Avenue Storm' - \$72,311.</p> <p>cvi. Capital Plan - Remove project 24103 - CSO - Burde St - 9th to North Park - \$1,242,000.</p> <p>cvi. Capital Plan - Reduce 'McLean Mill Capital Projects - John Dam Priority report' by \$60,000 in 2025 and in future years.</p> <p>cviii. Add 'Train Station Ventilation - \$50,000' to the Capital listing in the 2025 Capital Plan.</p> <p>cix. Increase line 22121 - Police Contract Services:</p> <ul style="list-style-type: none"> <li>• add \$271,093 (0.75%) in 2026;</li> <li>• add \$299,071 in 2027;</li> <li>• Add \$260,332 in 2028; and</li> <li>• Add \$116,423 in 2029.</li> </ul> <p>cx. Add new line to "TRANSFERS TO RESERVE ALLOWANCES" - 28211 – To Water Infrastructure Reserve (PW roof) – add \$241,000.</p>				
25-290	THAT the "City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-1, 2025" be now introduced and read a first time.	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-291	THAT "City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-1, 2025" be read a second time.	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete
25-292	THAT "City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-1, 2025" be read a third time.	Corp Serv	Corporate Services to apply reading to Bylaw	24-Jun-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-293	<i>THAT Council receive the June 23, 2025 correspondence summary as information.</i>	n/a	n/a	n/a	n/a
25-294	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
25-295	<i>THAT Council authorize staff to submit an application for the 2025 UBCM Strategic Priorities Fund - Capital Infrastructure Stream for the Argyle 1st to 3rd Avenue Redevelopment Project and, therefore commits to the City of Port Alberni providing overall grant management and supporting any potential cost overruns associated with the project.</i>	Infr Serv/Corp Serv/Finance	Corporate Services to prepare certified resolution and distribute. Infr Services/Finance to prepare application	24-Jun-25	Complete
25-296	<i>THAT Council authorize staff to submit an application for the 2025 UBCM Strategic Priorities Fund - Capacity Building Stream for the development of a Community Safety and Well-Being Strategy and therefore commits to the City of Port Alberni providing overall grant management and supporting any potential cost overruns associated with the project.</i>	Infr Serv/Corp Serv/Finance	Corporate Services to prepare certified resolution and distribute. Infr Services/Finance to prepare application	24-Jun-25	Complete
25-297	<i>THAT Council amend the motion to include 'with preference given to repair the back deck of the viewing platform'.</i>	n/a	n/a	n/a	n/a
25-298	<i>THAT Council direct Administration to complete safety upgrades to the McLean Mill National Historic Site for \$50,000 with funding from the McLean Mill Reserve with preference given to repair the back deck of the viewing platform.</i>	PRC/Finance	PRC to commence safety upgrades	Fall 2025	Complete
25-299	<i>THAT Council approve Municipal Alcohol Policy No. 3002-9.</i>	Corp Serv	Corporate Services to apply signatures	24-Jun-25	Complete
25-300	<i>THAT Council approve in principle the proposed artwork for a feature wall at the Multiplex and direct Administration to develop an agreement with the Alberni Valley Bulldogs regarding its ownership, installation and maintenance.</i>	PRC/Corp Serv	PRC to prepare agreement	Q3 2025	Complete
25-301	<i>THAT Council for the City of Port Alberni endorse the Annual Report for the year ended December 31, 2024, as presented.</i>	Corp Serv	Post to website and Comms to distribute via various outreach tools	30-Jun-25	Complete
25-302	<i>THAT Council approve the statements and schedules included in the 2024 Statement of Financial Information, prepared to comply with the Financial Information Act, as outlined in the report from the Director of Finance dated June 16, 2025.</i>	n/a	n/a	n/a	n/a
25-303	<i>THAT Council receive the "2024 Reserve Balances &amp; Commitments" report dated June 16, 2025 as information.</i>	n/a	n/a	n/a	n/a

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-304	<p><i>THAT Council direct Administration to schedule meetings at the 2025 UBCM Convention with Ministers and Ministry staff, based on the topics outlined in the staff report "UBCM Minister Meeting Requests" dated June 23, 2025, in the following order:</i></p> <p><i>Minister Meetings</i></p> <p><i>1. Ministry of Forests</i>  <i>2. Ministry of Housing and Municipal Affairs</i>  <i>3. Ministry of Tourism, Arts, Culture and Sport</i>  <i>4. Ministry of Emergency Management and Climate Readiness</i>  <i>5. Ministry of Health</i>  <i>6. Ministry of Public Safety and Solicitor General</i>  <i>7. Ministry of Jobs, Economic Development and Innovation</i>  <i>8. Ministry of Post-Secondary Education and Future Skills</i>  <i>9. Ministry of Social Development and Poverty Reduction</i>  <i>10. Ministry of Transportation and Transit</i>  <i>11. Ministry of Water, Land, and Resource Stewardship</i>  <i>12. Ministry of Education and Childcare</i></p> <p><i>Ministries, Agencies, Commissions and Corporations Meetings [Staff]</i></p> <p><i>1. Ministry of Forests</i>  <i>2. Ministry of Housing and Municipal Affairs</i>  <i>3. Ministry of Public Safety and Solicitor General</i>  <i>4. Ministry of Health (incl. Island Health and Provincial Health Services Authority)</i>  <i>5. Ministry of Social Development and Poverty Reduction</i>  <i>6. BC Emergency Health Services</i></p>	EA/Corp Serv	EA to coordinate	30-Jun-25	Complete
25-305	<i>THAT Council support the application to the UBCM 2025 Next Generation 911 (NG911) program in the amount of \$66,379.</i>	Finance/Fire	Corporate Services to prepare a certified resolution and distribute	30-Jun-25	Complete
25-306	<i>THAT Council approve the deaccessioning and disposal of the following items from the permanent collection of the Alberni Valley Museum:</i> <i>-Winchester Model 1897 Pump-Action 12-Gauge Shotgun (Acc. No. 1971.80.2)</i> <i>-Savage Model 1899 Lever Action Rifle "Smokeless Steel" (Acc. No. 1976.26.1)</i> <i>-Ithaca Hammerless Double Barrel 12-Gauge Shotgun (Acc. No. 1976.27.1)</i> <i>-Large Rifle Gun Case (un-accessioned storage unit)</i>	PRC	Manager of Culture to arrange disposal	Sept. 2025	Complete
<b>July 14, 2025</b>					
25-307	<i>THAT Council receive the Q2 Quarterly Report from the Economic Development department for the period April 1, 2025 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-308	<i>THAT Council receive the Q2 Quarterly Report from the Finance department for the period April 1, 2025 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-309	<i>THAT Council receive the Q2 Quarterly Report from the Human Resources department for the period April 1, 2025 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-310	<i>THAT Council receive the Q2 Quarterly Report from the Infrastructure Services department for the period April 1, 2025 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-311	<i>THAT Council receive the Q2 Quarterly Report from the Parks department for the period April 1, 2025 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-312	<i>THAT Council receive the Q2 Quarterly Report from the Recreation department for the period April 1, 2025 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-313	<i>THAT Council receive the Q2 Quarterly Report from the Facilities department for the period April 1, 2025 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-314	<i>THAT Council receive the Q2 Quarterly Report from the Culture department for the period April 1, 2025 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-315	<i>THAT Council receive the report '2nd Quarter - 2025 Procurement Summary' dated July 4, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-316	<i>THAT "Waterworks Bylaw No. 5131, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5131.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	15-Jul-25	Complete
25-317	<i>THAT "Sewer Connection and Regulation Bylaw No. 5132, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5132.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	15-Jul-25	Complete
25-318	<i>THAT "Solid Waste Collection and Disposal Bylaw No. 5120-1, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5120-1.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	15-Jul-25	Complete
25-319	<i>THAT "Reserve Fund Establishment Bylaw No. 5086-2, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5086-2.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	15-Jul-25	Complete
25-320	<i>THAT Council direct staff to amend "Fees &amp; Charges Bylaw No. 5125, 2025" to include a clause stating that applicable fees and charges are either those set out in the Fees and Charges Bylaw or as set out in the terms and conditions of contracts with third parties.</i>	Finance	Corporate Services to amend Bylaw	15-Jul-25	Complete
25-321	<i>THAT Council direct staff to investigate the inclusion of commercial/for-profit rental rates for City recreational properties in the Fees &amp; Charges Bylaw.</i>	PRC	See Res. R25-348	Q3 2025	Complete
25-322	<i>THAT third reading of "Fees and Charges Amendment Bylaw No. 5125-1, 2025" be rescinded.</i>	Corp Serv	Corporate Services to amend Bylaw	15-Jul-25	Complete
25-323	<i>THAT "Fees and Charges Amendment Bylaw No. 5125-1, 2025" be read a third time, as amended.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	15-Jul-25	Complete
25-324	<i>THAT "City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-1, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5123-1.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	15-Jul-25	Complete
25-325	<i>THAT "Official Community Plan Amendment (3830 5th Avenue) Bylaw No. 5094" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5094.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	15-Jul-25	Complete
25-326	<i>THAT "Zoning Bylaw Amendment (3830 5th Avenue) Bylaw No. 5113" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5113.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	15-Jul-25	Complete
25-327	<i>THAT the minutes of the Public Hearing on September 9, 2024 regarding Official Community Plan Amendment Bylaw No. 5094 and Zoning Amendment Bylaw No. 5113, be adopted as presented.</i>	Dev Serv/Corp Serv/Finance	Corporate Services to prepare for signature and file	15-Jul-25	Complete
25-328	<i>THAT Council receive the letter from the Port Alberni International Twinning Society as information.</i>	n/a	n/a	n/a	n/a
25-329	<i>THAT Council on behalf of Island Kids Cancer Association proclaim the month of September 2025 as 'Childhood Cancer Awareness Month' in Port Alberni.</i>	Corp Serv	Corp Services to prepare letter and distribute	15-Jul-25	Complete
25-330	<i>THAT Council receive the Council Correspondence Summary as information.</i>	n/a	n/a	n/a	n/a

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-331	<i>THAT Council receive the Transportation Master Plan Public Engagement Results report dated June 18, 2025, as information.</i>	n/a	n/a	n/a	n/a
25-332	<i>THAT Council direct Administration to conduct a review of the Audit Committee Terms of Reference.</i>	Finance/Corp Serv	Review and amend ToR and report back to Council	Q4 2025	Complete. Committee discharged effective Dec 31, 2025.
<b>August 11, 2025</b>					
25-333	<i>THAT Council receive the R.C.M.P. Quarterly report for the period April 1, 2025 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-334	<i>THAT Council receive the Quarterly Reports from Development Services and Corporate Services departments for the period April 1, 2025 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-335	<i>THAT "Fees and Charges Amendment Bylaw No. 5125-1, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5125-1.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Aug 12, 2025	Complete
25-336	<i>THAT Council direct staff to proceed with the required OCP and Zoning Bylaw amendments as per the revised development plans submitted for 6151 Russell Place, Tsawaayuus (Rainbow Gardens).</i>	Planning/Corp Serv	Prepare revised documents for Council meeting	Q1 2026	Next
25-337	<i>THAT Council authorize the Alberni District Fall Fair Association access to City streets on Saturday, September 6, 2025 from 11:00 am to approximately 12:00 pm for the purpose of a parade from 12<sup>th</sup> Avenue along Burde Street and along 10<sup>th</sup> Avenue to Alderwood Street, subject to:</i> <ul style="list-style-type: none"> <li>•the notification of emergency services and BC Transit;</li> <li>•consultation with all affected businesses/residents;</li> <li>•provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control Personnel as required;</li> <li>•provision of standard liability insurance in the amount of \$5M [minimum];</li> <li>•review by event organizers of the Report of the Study Commission of Inquiry into Community Events Safety dated June 26, 2025.</li> </ul>	Corp Serv	Corp Services to prepare letter and distribute	Aug 12, 2025	Complete
25-338	<i>THAT Council authorize the Royal Canadian Legion Alberni Valley Branch 293 access to City streets on Saturday, May 30, 2026 for the 100<sup>th</sup> Anniversary parade from 10<sup>th</sup> Avenue and Roger Street, through Gertrude Street to Burke Street, ending at the Royal Canadian Legion hall, subject to:</i> <ul style="list-style-type: none"> <li>•the notification of emergency services and BC Transit;</li> <li>•consultation with all affected businesses/residents;</li> <li>•provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control Personnel as required;</li> <li>•provision of standard liability insurance in the amount of \$5M [minimum];</li> <li>•review by event organizers of the Report of the Study Commission of Inquiry into Community Events Safety dated June 26, 2025.</li> </ul>	Corp Serv	Corp Services to prepare letter and distribute	Aug 12, 2025	Complete
25-339	<i>THAT Council amend the motion to include the following clause:</i> <ul style="list-style-type: none"> <li>•that these organizations do not have access to the Community Investment Program funding during the same year donations are distributed.</li> </ul>	n/a	n/a	n/a	n/a

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-340	<p><i>THAT Council support the recommendation from the Alberni Valley Community Forest Corporation to provide donations to the following:</i></p> <ul style="list-style-type: none"> <li>•<i>the Black Lambs Rugby organization in the amount of \$5,000 towards the purchase of equipment</i></li> <li>•<i>the 8th Avenue Learning Centre together with USMA Child and Family Services in the amount of \$2,500 to support the food sustainability and summer garden program</i></li> <li>•<i>the PA Picklers together with the Sunshine Club in the amount of \$2,500 to support pickle ball facilities and equipment.</i></li> </ul> <p><i>AND FURTHER THAT these organizations do not have access to the Community Investment Program funding during the same year donations are distributed.</i></p>	Corp Serv	Corp Services to prepare letter and distribute	Aug 12, 2025	Complete
25-341	<p><i>THAT Council authorize the Uptown Merchants Association access to City streets on Wednesday, August 27, 2025 from 3<sup>rd</sup> Avenue between Argyle Street and Mar Street from 4:00 to 9:00 p.m. for the purpose of the Grassroots Uptown Market, subject to:</i></p> <ul style="list-style-type: none"> <li>•<i>the notification of emergency services and BC Transit;</i></li> <li>•<i>consultation with all affected businesses/residents;</i></li> <li>•<i>provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control Personnel as required;</i></li> <li>•<i>provision of standard liability insurance in the amount of \$5M [minimum];</i></li> <li>•<i>review by event organizers of the Report of the Study Commission of Inquiry into Community Events Safety dated June 26, 2025.</i></li> </ul>	Corp Serv	Corp Services to prepare letter and distribute	Aug 12, 2025	Complete
25-342	<i>THAT Council direct Administration to prepare a letter of support for the Comox Valley Airport Commission for their submission to Canada Border Services Agency for a change in their Airport of Entry designation of AOE 160 to AOE 220 for winter charter operations.</i>	Corp Serv	Corp Services to prepare letter and distribute	Aug 12, 2025	Complete
25-343	<p><i>THAT Council support the Port Alberni Toy Run Association's activities taking place on September 13 &amp; 14, 2025 subject to:</i></p> <ul style="list-style-type: none"> <li>•<i>the notification of emergency services and BC Transit;</i></li> <li>•<i>consultation with all affected businesses/residents;</i></li> <li>•<i>provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control Personnel as required;</i></li> <li>•<i>provision of standard liability insurance in the amount of \$5M [minimum];</i></li> <li>•<i>review by event organizers of the Report of the Study Commission of Inquiry into Community Events Safety dated June 26, 2025;</i></li> <li>•<i>receipt of Special Event Permit from the LCRB,</i></li> </ul> <p><i>AND FURTHER, THAT Council on behalf of Port Alberni Toy Run, proclaim September 8 - 14, 2025 as 'Port Alberni Toy Run Week' in Port Alberni.</i></p>	Corp Serv	Corp Services to prepare letter and distribute	Aug 12, 2025	Complete
25-344	<i>THAT Council receive the Council Correspondence Summary as information.</i>	n/a	n/a	n/a	n/a
25-345	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
25-345	<i>THAT Council direct Administration to decommission the elevator located at the McLean Mill National Historic site.</i>	PRC	Decommission elevator and update insurance	Q3 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-346	<i>THAT Council approve 'Financial Planning Policy' No. 3002-10.</i>	Corp Serv	Corporate Services to apply signatures, distribute and add to policy manual	Aug 12, 2025	Complete
25-347	<i>THAT Council authorize the Director of Corporate Services to sign the three (3) year Temporary Use Permit No. 25-01 to enable up to four (4) shipping containers to be used as commercial buildings on the property at 5104 River Road.</i>	Corp Serv	Corporate Services to apply signatures and submit	Aug 12, 2025	Complete
25-348	<i>THAT Council direct administration to bring forward an amendment to the "Fees and Charges Bylaw No. 5125, 2025" to reflect amendments as noted in the staff report dated July 14, 2025, and outlined in Table 1   Schedule "K" Proposed Revisions.</i>	Corp Serv/Finance	Prepare amending bylaw for Council	Q4 2025	Now
25-349	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to allocate \$8,700 in the 2026 capital budget for the replacement of the hot water tank (\$2,200) and oil tank (\$6,500) at the Paper Mill Dam Park caretaker residence.</i>	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete
25-350	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to allocate \$6,500 in the 2026 capital budget for the replacement of the oil tank at the Blair Park caretaker residence.</i>	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete
25-351	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to allocate \$2,200 in the 2027, 2028 and 2029 capital budget for the replacement of hot water tanks at the caretaker residences in Klitsa Park, Williamson Park, and Russell Field.</i>	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete
25-352	<i>THAT Council direct Administration to send a letter to the Ministry of Transportation and Infrastructure requesting an update to their pedestrian activated flashing safety light installation standards, and request the installation of a pedestrian activated flashing safety light on Johnston/Adelaide.</i>	Corp Serv	Corp Services to prepare letter and distribute	Aug 12, 2025	Complete
25-353	<i>THAT Council direct Administration to send a letter to BC Ferries expressing concerns regarding the booking changes from Vancouver (Horshoe Bay) to Nanaimo (Departure Bay) beginning October 1, 2025; AND FURTHER, that a copy of the letter be sent to MLA Osbourne, UBCM, and AVICC.</i>	Corp Serv	Corp Services to prepare letter and distribute	Aug 12, 2025	Complete
<b>September 8, 2025</b>					
25-354	<i>THAT Council direct Administration to examine potential bylaw infractions related to the incomplete development of the Rack &amp; Rally Social Hub development permit at 3123 3rd Ave.</i>	Development Serv/Bylaw	Bylaw department has reviewed and identified violations of the Building Standards Bylaw and will be actioning compliance	Q4 2025	Complete
25-355	<i>THAT Council receive the Fire Department Quarterly report for the period April 1, 2025 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-356	<i>THAT Council receive the report Nuisance Abatement Working Group Quarterly Report for the period of April 1 – June 30, 2025 as information.</i>	n/a	n/a	n/a	n/a

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-357	<i>THAT Council authorize the Tseshah First Nation access to City streets on Tuesday, September 30, 2025 from 10:00 am to approximately 12:00 pm starting from the Tseshah Maht Mahs Gymnasium [5000 Mission Road] to the Alberni Athletic Hall [3727 Roger Street] subject to:</i> <ul style="list-style-type: none"> <li>•the notification of emergency services and BC Transit;</li> <li>•consultation with all affected businesses/residents;</li> <li>•provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control Personnel as required;</li> <li>•provision of standard liability insurance in the amount of \$5M [minimum];</li> <li>•review by event organizers of the Report of the Study Commission of Inquiry into Community Events Safety dated June 26, 2025.</li> </ul>	Corp Serv	Corp Services to prepare letter and distribute	Sept 10, 2025	Complete
25-358	<i>THAT Council authorize the expenditure of Community Investment Program funding to support Tseshah First Nation with event support to include tent rentals in the amount of \$630.00 (in-kind) and provision of traffic control services up to \$5,000 for the annual National Day of Truth and Reconciliation walk.</i>	Corp Serv/Culture	Culture to organize CIP	Sept 10, 2025	Complete
25-359	<i>THAT Council on behalf of the Port Alberni Fire Department proclaim the week of October 5 – 11, 2025 as 'Fire Prevention Week' in Port Alberni.</i>	Corp Serv	Corp Services to prepare letter and distribute	Sept 10, 2025	Complete
25-360	<i>THAT Council on behalf of the Port Alberni Association for Community Living proclaim the month of October 2025 as 'Community Inclusion Month' in Port Alberni.</i>	Corp Serv	Corp Services to prepare letter and distribute	Sept 10, 2025	Complete
25-361	<i>THAT Council receive the September 8, 2025 correspondence summary as information.</i>	n/a	n/a	n/a	n/a
25-362	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
25-363	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" to reallocate up to \$20,000 in funding from Economic Development Consulting Services to the CEDI Clutesi Haven Marina Uplands project as follows:</i> i. Line 26235 – Economic Development – reduce \$20,000 ii. Line 28211 – Transfer to Reserve (Capital Works) – increase \$20,000 iii. Capital Plan 2025 – Project 25072 - Clutesi Haven Marine Food Truck (Grant Funded) – increase \$20,000	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete
25-364	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by allocating \$64,000 from the Sewer Infrastructure Reserve for additional geotechnical consulting to be completed in 2025 related to the Josephine Sanitary Force main Replacement Project.</i>	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete
25-365	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" and provide early approval for staff to proceed with the 2026 Capital Plan – Josephine Sanitary Force main Replacement Project in the amount of \$7,063,000, utilizing funding as follows:</i> i. \$5,063,000 from the Sewer Infrastructure Reserve ii. \$1,000,000 from the Growing Communities Fund iii. \$1,000,000 from the Canada Community-Building Fund	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-366	<i>THAT Council postpone decision on extension of the Temporary Use Permit application until Administration has had the opportunity to collaborate with the Salvation Army and other service providers to develop a Neighbourhood Mitigation Plan, and direct Administration to not take any action on the existing Temporary Use Permit until a report on a Neighbourhood Mitigation Plan has been provided to Council.</i>	Corp Serv/CSSD/Planning	CSSD to develop report for Council	October 2025	Complete
<b>October 1, 2025</b>					
25-367	<i>THAT "Permissive Tax Exemption Bylaw, Amendment No. 2, Bylaw No. 5090-2, 2025" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 2	Complete
25-368	<i>THAT "Permissive Tax Exemption Bylaw, Amendment No. 2, Bylaw No. 5090-2, 2025" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 2	Complete
25-369	<i>THAT "Permissive Tax Exemption Bylaw, Amendment No. 2, Bylaw No. 5090-2, 2025" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 2	Complete
25-370	<i>THAT Council provide a letter of support to the Alberni Valley Transition Town Society in their campaign for more frequent and affordable intercity bus service to Nanaimo.</i>	Corp Serv	Corp Services to prepare letter and distribute	Oct 2	Complete
25-371	<i>THAT Council authorize raising of the Poppy Flag at City Hall on November 3, 2025 in support of the Royal Canadian Legion 2025 Remembrance Day Poppy Campaign.</i>	Corp Serv	Corp Services to prepare letter and distribute	Oct 2	Complete
25-372	<i>THAT Council, on behalf of the Ministry of Children &amp; Family Development, proclaim October 2025 as 'Foster Family Month' in Port Alberni.</i>	Corp Serv	Corp Services to prepare letter and distribute	Oct 2	Complete
25-373	<i>THAT Council receive the Council Correspondence Summary as information.</i>	n/a	n/a	n/a	n/a
25-374	<i>THAT Council direct staff to assess the costs and feasibility of making minor improvements to the park areas at 2549 10th Avenue, 3627 16th Avenue, and 6038 River Road prior to the completion of the Parks, Recreation, and Culture Master Plan.</i>	PRC	Report presented at January 12, 2026 RCM. See Resolution 26-17	Q1 2026	Completed
25-375	<i>THAT Council amend the 'Draft 2026–2030 Financial Plan' to reflect the following:</i> i.Line 21218 - Public Safety Building – reduce \$9,819 ii.Line 21252 - City Hall – reduce \$10,048 iii.Line 21253 – Other City Buildings – reduce \$236 iv.Line 22160 - Police Building Maintenance – reduce \$27,686 v.Line 22471 - Fire Building Maintenance – reduce \$10,446 vi.Line 23136 - Works Yard Maintenance – reduce \$32,048 vii.Line 27146 - Parks Building and Fieldhouses – reduce \$11,741 viii.Line 26770 - Harbour Quay – Building Maintenance – reduce \$30,150 ix.Line 27120 - Gyro Youth Centre Maintenance – reduce - \$6,678 x.Line 27128 - Glenwood Centre Maintenance - reduce - \$18,648 xi.Line 27130 - Echo Activity Centre Maintenance – reduce \$8,150 xii.Line 27134 - Echo Aquatic Maintenance – reduce \$11,975 xiii.Line 27144 – AV Multiplex Maintenance – reduce \$9,304 xiv.Line 27148 - Echo Park Field House – reduce \$15,684 xv.Line 27531 - Industrial Heritage Centre Building – reduce \$4,796 xvi.Line 27532 – Roundhouse Building – reduce \$7,046 xvii.Line 27550 – Museum Maintenance – reduce \$24,120 xviii.Line 27710 - McLean Mill City Operations – reduce \$29,018	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-376	<i>THAT Council amend the 'Draft 2026–2030 Financial Plan' to reflect the following:</i> i. Capital Plan 2026 – Parks, Rec & Culture Facilities - reduce \$1,835,000 ii. Capital Plan 2026 – RCMP Boardroom Office Reno - reduce \$17,000 iii. Capital Plan 2026 – RCMP - Cabinets Facilities - reduce \$16,000 iv. Capital Plan 2026 – Aquatic Centre – Whirlpool - increase \$12,000 v. Capital Plan 2026 – Multiplex – Automatic Door upgrades - increase \$10,000 vi. Capital Plan 2026 – Multiplex – Structural Inspection - increase \$18,000 vii. General Fund - Decrease General Capital from Taxation - \$1,812,800	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete
25-377	<i>THAT Council amend the 'Draft 2026–2030 Financial Plan' to reflect the following:</i> i. Dehumidifier replacement increased from \$899,000 to \$1,639,921; ii. Chiller purchase and upgrade \$365,800;  <i>AND FURTHER, THAT Council provide early approval to proceed with the Multiplex Chiller Upgrades and Dehumidifier Installation.</i>	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete
25-378	<i>THAT Council direct Administration seek Federal FCM – Green Municipal Fund grants and loans to lower the project cost for the installation of the dehumidifier and energy recovery system and chiller upgrades, with work to be completed during the 2026 Multiplex off-season.</i>	Facilities	Submit grant application	October 17, 2025	Complete
25-379	<i>THAT Council authorize submission of three letters required as part of the Federal FCM - Green Municipal Fund grant application, as attached, and outlining the following:</i> • Council resolution • Confirmed source of funding • Approval for consultation with Provincial Government	Corp Serv/Facilities	Corp Services to prepare letter and distribute	Oct 2, 2025	Complete
25-380	<i>THAT Council amend the 'Draft 2026–2030 Financial Plan to reflect the following:</i> i. Capital Plan 2026 – Fire Department - Wildfire Equipment – increase \$15,000 ii. General Fund - Increase General Capital from Taxation - \$15,000	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete
25-381	<i>THAT Council approve BarWatch Program Policy 3008-4.</i>	Corp Serv/CSSD	Corporate Services to prepare for signature and distribute. CSSD to coordinate program with RCMP	Oct 2	Complete
25-382	<i>THAT Council direct Administration to prepare bylaw updates to match BC short-term rental legislation, and to provide clarity on the City's regulations.</i>	Development Serv	Dev Serv to develop draft bylaw update	Q1 2026	Now
25-383	<i>THAT Council authorize Administration to prepare an order to the Minister of Housing and Municipal Affairs pursuant to Section 781 of the Local Government Act requesting authority to write off uncollectable property taxes in the amount of \$56,334.</i>	Finance	Finance to draft Order and send to MHMA	October 2, 2025	Complete
25-384	<i>THAT Council approve Policy No. 3009-8 "Write-off for Uncollectible Receivables".</i>	Corp Serv	Corporate Services to prepare for signature and distribute	Oct 2, 2025	Complete
25-385	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" as follows:</i> i. Add – Capital Plan - 2025 - Lagoon flow monitoring and control systems upgrades - \$425,000 ii. Add – Sewer Infrastructure Reserve Fund allocation for project - \$425,000 iii. Transfer – Water Infrastructure Reserve Fund - \$425,000 to Sewer Infrastructure Reserve Fund (if required) and return the funds in 2028 with interest forgone.	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-386	<i>THAT Council amend the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" as follows:</i> <i>i.Add – Capital Plan - 2025 - Wallace Sanitary Pump Station - \$175,000</i> <i>ii.Add - Sewer Infrastructure Reserve Fund allocation for project - \$175,000</i> <i>iii.Transfer - Water Infrastructure Reserve Fund - \$175,000 to Sewer Infrastructure Reserve Fund (if required) and return the funds in 2028 with interest forgone.</i>	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete
<b>October 14, 2025</b>					
25-387	<i>THAT Council receives the Quarterly Reports from the Corporate Services, Development Services and Human Resources departments for the period July 1 – September 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-388	<i>THAT "Permissive Tax Exemption Bylaw 5090-2, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5090-2.</i>	Corp Serv/Finance	Corporate Services to prepare for signature and distribute, Finance to administer	Oct 15, 2025	Complete
25-389	<i>THAT "Animal Control and Pound Bylaw No. 5126-1, 2025" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 15, 2025	Complete
25-390	<i>THAT "Animal Control and Pound Bylaw No. 5126-1, 2025" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 15, 2025	Complete
25-391	<i>THAT "Animal Control and Pound Bylaw No. No. 5126-1, 2025" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 15, 2025	Complete
25-392	<i>THAT Council provide approval for the Alberni-Clayoquot Regional District (ACRD) to apply for the Union of BC Municipalities Community Emergency Preparedness Fund for Emergency Support Services and therefore, authorizes the ACRD to apply for, receive, and manage grant funding on behalf of the City of Port Alberni.</i>	Corp Serv	Corp Services to prepare letter and distribute	Oct 15, 2025	Complete
25-393	<i>THAT Council authorize Coastline Endurance Running access to City streets/trails on Saturday, June 6, 2026 from 8:00 am to 4:00 pm for the purpose of a trail running event starting at the EJ Dunn Elementary School and following the route as outlined in the attached map subject to:</i> <i>-the notification of emergency services and BC Transit</i> <i>-consultation with all affected businesses/residents</i> <i>-provision of a Traffic Safety Plan completed by a certified professional, including qualified Traffic Control personnel as required</i> <i>-provision of standard liability insurance in the amount of \$5M [minimum]</i> <i>-review by event organizers of the Report of the Study Commission of Inquiry into Community Events Safety dated June 26, 2025.</i> <i>-event organizers responsible for removal of all flagging tape and stakes</i> <i>-event organizers acknowledge that these trails are open to the public and as such trails will need to be shared accordingly</i> <i>-event organizers acknowledge trails will be enjoyed as-is</i> <i>-event organizers acknowledge that authorization for route sections on non-City property requires separate approval from corresponding property owners/agencies</i>	Corp Serv	Corp Services to prepare letter and distribute	Oct 15, 2025	Complete
25-394	<i>THAT Council receives the October 14, 2025 correspondence summary as information.</i>	n/a	n/a	n/a	n/a

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-395	<i>THAT Council amend the 'Draft 2026-2030 Financial Plan' as follows:</i> <i>i. Allocate funding from 'Asset Renewal - Leased Facilities Reserve' - \$100,000.</i> <i>ii. Add Capital Plan - 2026 Facilities – Alberni Harbour Quay – Port Building - \$100,000 for the replacement of the metal roof of the Port Building at Harbour Quay in 2026.</i>	Corp Serv/Finance	Finance to allocate in FP	Q3 2025	Complete
<b>October 27, 2025</b>					
25-396	<i>THAT Council receive the Q3 Quarterly Reports from the Economic Development, Finance, Infrastructure Services, and Parks, Recreation and Culture departments for the period July 1 – September 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-397	<i>THAT Council receive the Q3 Quarterly Report from the Nuisance Abatement Working Group for the period July 1 – September 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-398	<i>THAT "City of Port Alberni 2026 - 2030 Financial Plan Bylaw No. 5138" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 28, 2025	Complete
25-399	<i>THAT "Official Community Plan Amendment (15th Avenue at Montrose Street) Bylaw No. 5110" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 28, 2025	Complete
25-400	<i>THAT "Zoning Amendment (15th Avenue at Montrose Street) Bylaw No. 5111" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 28, 2025	Complete
25-401	<i>THAT "Official Community Plan Amendment (15th Avenue at Montrose Street) Bylaw No. 5110" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 28, 2025	Complete
25-402	<i>THAT "Zoning Amendment (15th Avenue at Montrose Street) Bylaw No. 5111" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 28, 2025	Complete
25-403	<i>THAT amending Bylaws No. 5110 and 5111 be advanced to a Public Hearing on Monday, November 24, 2025 at 6:00 pm in City Hall, Council Chambers.</i>	Dev Serv/Corp Serv	Corporate Services to schedule Public Hearing	Nov 24, 2025	Complete
25-404	<i>THAT "Zoning Amendment (5405 Argyle Street) Bylaw No. 5134" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 28, 2025	Complete
25-405	<i>THAT "Zoning Amendment (5405 Argyle Street) Bylaw No. 5134" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Oct 28, 2025	Complete
25-406	<i>THAT amending Bylaw No. 5134 be advanced to a Public Hearing on November 24, 2025 at 6:00 pm in City Hall, Council Chambers.</i>	Dev Serv/Corp Serv	Corporate Services to schedule Public Hearing	Nov 24, 2025	Complete
25-407	<i>THAT "Animal Control and Pound Bylaw No. 5126-1, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5126-1.</i>	Corp Serv	Corporate Services to prepare for signature and distribute	Oct 28, 2025	Complete
25-408	<i>THAT pursuant to the Library Act, Council appoints Councillor Patola as the City of Port Alberni's representative to serve on the Vancouver Island Regional Library Board of Trustees for a term ending December 31, 2026.</i>	Corp. Services	Corporate Services to draft letter for distribution	Oct 28, 2025	Complete
25-409	<i>THAT pursuant to the Library Act, Council appoints Councillor Haggard as the City of Port Alberni's alternate representative to serve on the Vancouver Island Regional Library Board of Trustees for a term ending December 31, 2026.</i>	Corp. Services	Corporate Services to draft letter for distribution	Oct 28, 2025	Complete
25-410	<i>THAT Council proclaim June 30, 2026 as 'Indigenous Survivors Day – National Blanket Ceremony Day' in Port Alberni subject to support from the Tseshah and Hupacasath First Nations</i>	Corp Serv	Corporate Services to prepare letter and distribute	Oct 28, 2025	Complete
25-411	<i>THAT Council receives the October 27, 2025 correspondence summary as information.</i>	n/a	n/a	n/a	n/a
25-412	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
25-413	<i>THAT Council receive the artwork gifted to Council by Tseshah First Nation at the Somass Hall Grand Opening.</i>	n/a	n/a	n/a	n/a

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-414	<i>THAT Council receive the First Nations Kingfisher drum gifted to Council at the Port Alberni Friendship Centre 60th Anniversary celebration.</i>	n/a	n/a	n/a	n/a
25-415	<i>THAT Council amend the "Draft 2026-2030 Financial Plan" as follows:</i> <i>i. Reduce Line 11111 – General Purposes - Taxes - \$1,517,361</i> <i>ii. Reduce Line 28220 – Projects TBD Council Direction - \$2,017,361</i> <i>iii. Increase Line 28211 – Transfer to Reserves – Asset Management Reserve - \$500,000</i>	Corp Serv/Finance	Finance to allocate in FP	Q4 2025	Complete
25-416	<i>THAT Council approve an increase in the "Draft 2026-2030 Financial Plan" as follows:</i> <i>i. Increase line 21215 – Legal Fees by \$25,000 for a total of \$50,000 through 2030</i> <i>ii. Increase lines 21211 &amp; 21212 Software Licencing by \$5,000 in 2026 and an additional 5% each subsequent year from 2027 to 2030</i>	Corp Serv/Finance	Finance to allocate in FP	Q4 2025	Complete
25-417	<i>THAT Council endorse the 'Neighbourhood Mitigation Strategy' dated October 14, 2025.</i>	Corp Serv/CSSD	CSSD to initiate the Strategy as approved by Council, report back to Council	Q4 2026	Now
25-418	<i>THAT Council postpone discussion to December 2025 regarding allocation of \$120,000 from Line 22130 within the "Draft 2026-2030 Financial Plan" to fund the Clean Team program, and direct Administration to pursue grant funding for the Clean Team program.</i>	Corp Serv/Finance	Corporate Service to schedule on December RCM -See IC25-462	Oct 28, 2025	Complete
25-419	<i>THAT Council direct Administration to continue working with the province to participate in the Provincial Encampment &amp; Homelessness Response (Heart &amp; Hearth) pilot program.</i>	Corp Serv/CSSD	CSSD to continue work with Heart & Hearth	Ongoing	Now
25-420	<i>THAT Council amend the motion to remove "in collaboration with existing social service agencies that offer similar services".</i>	n/a	n/a	n/a	n/a
25-421	<i>THAT Council direct Administration to seek funding opportunities for the initiatives outlined within the Neighbourhood Mitigation Strategy.</i>	Finance/CSSD	CSSD to work with Finance on funding opportunities	Ongoing	Now
25-422	<i>THAT \$22,000 be temporarily allocated to continue operation of a Clean Team to the end of December 2025.</i>	Corp Serv/Finance	Finance to allocate in FP	Q4 2025	Complete
25-423	<i>THAT Council approve the annual addition (with inflation) for the acquisition of Starlink subscriptions for eight mobile units within the "Draft 2026-2030 Financial Plan" as follows:</i> <i>i. Increase line 22431 - Communication System - \$8,000.</i>	Corp Serv/Finance	Finance to allocate in FP	Q4 2025	Complete
25-424	<i>THAT Council allocate funding in 2026 within the "Draft 2026-2030 Financial Plan" for roof venting and skylight improvements to reduce heat stress in apparatus bays as follows:</i> <i>i. Increase line 22471 - Fire Building Maintenance - \$11,600.</i>	Corp Serv/Finance	Finance to allocate in FP	Q4 2025	Complete
25-425	<i>THAT Council approve the annual addition (with inflation) for repairs and maintenance of the Tsunami Warning System infrastructure within the "Draft 2026-2030 Financial Plan" as follows:</i> <i>i. Increase line 22510 - Emergency Program (Tsunami Warning) - \$8,000.</i>	Corp Serv/Finance	Finance to allocate in FP	Q4 2025	Complete
25-426	<i>THAT Council amend the "Draft 2026-2030 Financial Plan" to reflect the following:</i> <i>i. Increase line 27190 – Special Event – Expenses - \$15,000.</i>	Corp Serv/Finance	Finance to allocate in FP	Q4 2025	Complete
25-427	<i>THAT Council amend "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" as follows:</i> <i>i. Add Transit Infrastructure upgrades – 2025 Capital Plan - \$75,000</i> <i>ii. Increase – Contribution from BC Transit "Local Only Transit Fund" - \$75,000</i>	Corp Serv/Finance	Finance to allocate in FP	Q4 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-428	<i>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.</i>	Corp Serv	Corporate Services to prepare for signature and distribute	Oct 28, 2025	Complete
25-429	<i>THAT Council amend the "Draft 2026 – 2030 Financial Plan" to increase line 26129 – Planning Administration by \$53,000 to correct the building permit information on the Property Information Portal.</i>	Corp Serv/Finance	Finance to allocate in FP	Q4 2025	Complete
25-430	<i>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.</i>	Corp Serv/Finance	Corporate Services to schedule reporting starting 2026	Q1 2026	Now
25-431	<i>THAT Council receive the 'BC Municipal Taxation 2024 Comparison' report dated October 14, 2024 as information.</i>	n/a	n/a	n/a	n/a
25-432	<p><i>THAT Council approve the proposed prioritization of economic sector diversification efforts for the 2026 budget year as follows:</i></p> <p><i>1. Business plans for the development of City-owned properties and, possibly, a more direct role in leasing of those properties</i></p> <p><i>2. Participation in the Ship Recycling Leadership Group with follow up as needed</i></p> <p><i>3. Participation in the Forest Industry Coalition with follow up as needed</i></p> <p><i>4. Reviewing/implementing the creative arts &amp; circular economy blueprint recommendations</i></p> <p><i>5. Supporting bio-innovation hub business case recommendations that get made</i></p> <p><i>6. Attraction of remote workers</i></p> <p><i>7. Supporting recommendations from the Economic Development Master Plan and (Re) Branding work</i></p> <p><i>8. Participation in the bi-annual Medical Staff Association's Healthcare Summits which have the goal of attracting more physicians and other health care personnel, offering support as required</i></p> <p><i>9. A business case for an arms-length economic development corporation that would ensure highest and best use of municipally owned assets</i></p> <p><i>10. Support of diversification initiatives being introduced by Tseshah, Hupacasath and other Nuu-chah-nulth First Nations in Port Alberni</i></p> <p><i>11. Attraction of a post-secondary institute dedicated to bio-innovation or the creative arts</i></p> <p><i>12. Ensuring that new small businesses whose work would diversify the economy are supported</i></p>	Ec Dev	Economic Development to prioritize as approved by Council, report back to Council	2026	Now
<b>November 10, 2025</b>					
25-433	<i>THAT Council receive the 'Master Planning Public Engagement' report dated November 3, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-434	<i>THAT Council receive the Q3 Quarterly Report from the RCMP for the period July 1 – September 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-435	<i>THAT "Official Community Plan Amendment (3027 2nd Avenue), Bylaw No. 5136" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Nov 12, 2025	Complete
25-436	<i>THAT "Zoning Amendment (3027 2nd Avenue), Bylaw No. 5137" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Nov 12, 2025	Complete
25-437	<i>THAT "Official Community Plan Amendment (3027 2nd Avenue), Bylaw No. 5136" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Nov 12, 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-438	<i>THAT "Zoning Amendment (3027 2nd Avenue), Bylaw No. 5137" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Nov 12, 2025	Complete
25-439	<i>THAT amending Bylaws No. 5136 and No. 5137 be advanced to a Public Hearing on Monday, December 1, 2025 at 6:00 pm in the Echo Centre, Cedar Room.</i>	Dev Serv/Corp Serv	Corporate Services to schedule Public Hearing	Dec 1, 2025	Complete
25-440	<p><i>MOVED AND SECONDED, THAT Council direct Administration to resubmit the following resolution for consideration at the 2026 Association of Vancouver Island and Coastal Communities [AVICC] AGM &amp; Convention:</i></p> <p><i>WHEREAS the Province of British Columbia recognizes the inherent rights of Indigenous Peoples, as outlined in the Constitution Act of 1982, and the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP);</i></p> <p><i>AND WHEREAS meaningful collaboration and engagement between municipal governments and First Nations are essential for fostering mutual respect, understanding, and shared decision-making in matters affecting local communities;</i></p> <p><i>AND WHEREAS the lack of a consistent and formalized framework for intergovernmental relations has led to challenges in communication, resource sharing, and coordinated service delivery between First Nations and local governments;</i></p> <p><i>NOW THEREFORE, BE IT RESOLVED that Council for the City of Port Alberni hereby requests the AVICC &amp; Union of B.C. Municipalities advocate to the provincial and federal governments for the establishment of a comprehensive framework for intergovernmental relations with First Nations;</i></p> <p><i>BE IT FURTHER RESOLVED, THAT this framework should include:</i></p> <p><i>1. Guidelines for Engagement: Clear protocols for consultation and collaboration between municipalities and First Nations, ensuring that all parties are involved in decision-making processes that affect their communities.</i></p> <p><i>2. Resource Sharing Models: Mechanisms to facilitate the equitable distribution of resources, funding, and support to First Nations and municipal governments to advance shared goals and objectives.</i></p> <p><i>3. Capacity Building Initiatives: Programs to enhance the capacity of both First Nations and local governments to engage in effective intergovernmental relations, including training and development opportunities.</i></p> <p><i>4. Conflict Resolution Processes: Established pathways for addressing disputes or challenges that arise in intergovernmental engagements, fostering a culture of cooperation and mutual respect.</i></p> <p><i>5. Monitoring and Evaluation: A system for assessing the effectiveness of the framework and its implementation, allowing for continuous improvement and adaptation based on the needs of the communities involved.</i></p>	Corp Serv/EA	Corporate Services to prepare resolution and submit to AVICC	February 2026	Complete
25-441	<i>THAT Council on behalf of the Ministry of Children and Family Development proclaim the month of November 2025 as 'Adoption and Permanency Awareness Month' in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	November 12, 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-442	<i>THAT Council receives the November 10, 2025 correspondence summary as information.</i>	n/a	n/a	n/a	n/a
25-443	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
<b>November 24, 2025</b>					
25-444	<i>THAT Council endorse the 2025 BC Transit - Transit Future Service Plan.</i>	Corp Serv	Corp Services to prepare letter and distribute	25-Nov-25	Complete
25-445	<i>THAT Council authorize the Director of Corporate Services to issue Temporary Use Permit 25-03 for 3130 3rd Avenue (Bread of Life Centre) once the following conditions have been met to the satisfaction of the Director of Development Services: a.The Salvation Army and BC Housing have finalized a Support Services Agreement. b.An updated Letter of Commitment/Good Neighbour Agreement has been finalized.</i>	Corp Serv/Planning	Corporate officer to sign once conditions are met	31-Dec-25	Now
25-446	<i>THAT Council receive the Q3 Quarterly Report from the Fire department for the period July 1 – September 30, 2025 as information.</i>	n/a	n/a	n/a	n/a
25-447	<i>THAT the "City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025" be now introduced and read a first time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	25-Nov-25	Complete
25-448	<i>THAT " City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025" be read a second time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	25-Nov-25	Complete
25-449	<i>THAT " City of Port Alberni 2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	25-Nov-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-450	<p>THAT Council amend the 'City of Port Alberni 2026 - 2030 Financial Plan Bylaw No. 5138' to reflect the following:</p> <p>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 &amp; 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  xxiv. Capital Plan 2026 – Solid Waste Services - Garbage Cart replacement – add \$630,109</p>	Corp Serv/Finance	Finance to allocate in FP	Q4 2025	Complete
25-451	THAT "City of Port Alberni 2026-2030 Financial Plan Bylaw No. 5138" be read a second time.	Corp Serv	Corporate Services to apply reading to Bylaw	25-Nov-25	Complete
25-452	THAT "Fees and Charges Bylaw No. 5125-2, 2025" be now introduced and read a first time, as amended.	Corp Serv	Corporate Services to apply reading to Bylaw	25-Nov-25	Complete
25-453	THAT "Fees and Charges Bylaw No. 5125-2, 2025" be read a second time.	Corp Serv	Corporate Services to apply reading to Bylaw	25-Nov-25	Complete
25-454	THAT "Fees and Charges Bylaw No. 5125-2, 2025" be read a third time.	Corp Serv	Corporate Services to apply reading to Bylaw	25-Nov-25	Complete
25-455	THAT Council direct Administration to provide a letter of support to the Butterfly Support Network to help strengthen their outreach efforts for research, education, and bereavement care for families across BC experiencing pregnancy and infant loss	Corp Serv	Corp Services to prepare letter and distribute	25-Nov-25	Complete
25-456	THAT Council provide a letter of support for Alberni Valley Makerspace to accompany funding applications to strengthen internal capacity and expand programming in 2026.	Corp Serv	Corp Services to prepare letter and distribute	25-Nov-25	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-457	<i>THAT Council provide a letter of support for Ticmup: How to Survive Society to accompany grant applications for funds toward a living library, classroom, and cultural centre.</i>	Corp Serv	Corp Services to prepare letter and distribute	25-Nov-25	Complete
25-458	<i>THAT Council on behalf of Central Vancouver Island Crime Stoppers proclaim the month of January 2026 as 'Crime Stoppers Month' in Port Alberni.</i>	Corp Serv	Corporate Services to prepare letter and distribute	25-Nov-25	Complete
25-459	<i>THAT Council send a letter to the Ministry of Transportation and Transit regarding safety in Cathedral Grove.</i>	Corp Serv	Corporate Services to prepare letter and distribute	25-Nov-25	Complete
25-460	<i>THAT Council receive the November 10, 2025 correspondence summary as information.</i>	n/a	n/a	n/a	n/a
25-461	<i>THAT the Council reports outlining recent meetings and events related to the City's business be received as information.</i>	n/a	n/a	n/a	n/a
<b>December 1, 2025</b>					
25-462	<i>THAT Council amend "City of Port Alberni 2026-2030 Financial Plan Bylaw No. 5138" by allocating \$44,000 from taxation in 2026 to support the continuation of Clean Team operations for a four-month period while grant applications are pending.</i>	Corp Serv/Finance	Finance to allocate in FP	Dec 2, 2025	Complete
25-463	<i>THAT Council direct Administration to issue a Request for Proposals [RFP] to identify a service provider for the operation of a Clean Team for a term of up to one year.</i>	CSSD/Finance	Finance to administer RFP process	Dec 15, 2025	Complete
25-464	<i>THAT "Official Community Plan Amendment (15th Avenue at Montrose Street), Bylaw No. 5110" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Dec 2, 2025	Complete
25-465	<i>THAT "Zoning Amendment (15<sup>th</sup> Avenue at Montrose Street), Bylaw No. 5111" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Dec 2, 2025	Complete
25-466	<i>THAT "Official Community Plan Amendment (15<sup>th</sup> Avenue at Montrose Street), Bylaw No. 5110" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5110.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Dec 2, 2025	Complete
25-467	<i>THAT "Zoning Amendment (15<sup>th</sup> Avenue at Montrose Street), Bylaw No. 5111" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5111.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Dec 2, 2025	Complete
25-468	<i>THAT the minutes of the Public Hearing on November 24, 2025 regarding "Official Community Plan Amendment (15<sup>th</sup> Avenue at Montrose Street), Bylaw No. 5110" and "Zoning Amendment (15<sup>th</sup> Avenue at Montrose Street), Bylaw No. 5111", be adopted as circulated.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Dec 2, 2025	Complete
25-469	<i>THAT Council direct Administration to provide recommendations regarding the designation of permanent park land within the Maquinna Trail system.</i>	PRC	Parks to develop report for Council consideration	TBD	Later
25-470	<i>THAT "Zoning Amendment (5405 Argyle Street), Bylaw No. 5134" be read a third time.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Dec 2, 2025	Complete
25-471	<i>THAT "Zoning Amendment (5405 Argyle Street), Bylaw No. 5134" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5134.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Dec 2, 2025	Complete
25-472	<i>THAT the minutes of the Public Hearing on November 24, 2025 regarding "Zoning Amendment (5405 Argyle Street), Bylaw No. 5134", be adopted as circulated.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Dec 2, 2025	Complete
25-473	<i>THAT "2025-2029 Financial Plan Amendment Bylaw No. 5123-2, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5123-2.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Dec 2, 2025	Complete
25-474	<i>THAT "Fees and Charges Bylaw No. 5125-2, 2025" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5125-2.</i>	Corp Serv	Corporate Services to apply reading to Bylaw	Dec 2, 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

<b>NO.</b>	<b>RESOLUTION</b>	<b>ASSIGNED</b>	<b>ACTION</b>	<b>TARGET DATE</b>	<b>STATUS (Now, Next, Later)</b>
25-475	<i>THAT Council repeal "Parks, Recreation and Culture Facilities Fees and Charges 2024, Bylaw No. 5106, 2024".</i>	Corp Serv	Corporate Services to update Bylaw register	Dec 2, 2025	Complete
25-476	<i>THAT Council endorse the Alberni Valley Forestry Coalition letter to the Ministry of Forests regarding actionable measures to support the recovery of the coastal forest industry.</i>	Corp Serv	Corporate Services to prepare certified resolution	Dec 2, 2025	Complete
25-477	<i>THAT Council receive the December 1, 2025 correspondence summary as information.</i>	n/a	n/a	n/a	n/a
25-478	<i>THAT the Council reports outlining recent meetings and events related to the City's business, be received.</i>	n/a	n/a	n/a	n/a
25-479	<i>THAT City of Port Alberni Council approve the 2026 Regular Council meeting schedule, as circulated and further, that staff be authorized to publish notice of availability of the schedule.</i>	Corp Serv	Corporate Service to circulate schedule and publish notice	Dec 2, 2025	Complete
25-480	<i>THAT City of Port Alberni Council approve the 2026 meeting schedules, as circulated for the Committee of the Whole, Advisory Planning Commission, Traffic Advisory Committee, and Alberni Valley Heritage Commission.</i>	Corp Serv	Corporate Service to circulate schedule	Dec 2, 2025	Complete
25-481	<i>THAT Council for the City of Port Alberni appoint Mayor Minions (allocated 5 votes) and Councillor Haggard (allocated 5 votes), to the positions of Director for the Alberni-Clayoquot Regional District with alternates [in order] as follows:</i> <i>1. Councillor Solda</i> <i>2. Councillor Mealey</i> <i>3. Councillor Patola</i> <i>4. Councillor Dame</i> <i>5. Councillor Verbrugge</i>	Corp Serv	Corporate Services to prepare letter and distribute	Dec 2, 2025	Complete
25-482	<i>THAT the 2026 Deputy Mayor appointments, appointments to Committees and Council representatives to public bodies, commissions and select committees be approved as circulated.</i>	Corp Serv	Corporate Service to circulate schedule	Dec 2, 2025	Complete
25-483	<i>THAT Council support the Liquor and Cannabis Regulation Branch Patron Participation Entertainment Endorsement application for The Station Taphouse located at 3100 Kingsway Avenue.</i>	Corp Serv	Corporate Service to complete LCRB response online	Dec 2, 2025	Complete
25-484	<i>THAT Council authorize Councillor Haggard to participate in the 81<sup>st</sup> Annual Truck Loggers Association [TLA] Convention, taking place January 14-16, 2026 in Vancouver, BC with authorization to include reimbursement of expenses incurred as per Travel Policy No. 3009-2.</i>	EA	EA to coordinate registration and logistics	Dec 31, 2025	Complete
25-485	<i>THAT Council authorize Mayor Minions and Councillor Haggard to participate in the annual BC Council of Forest Industries 2026 Convention, taking place April 8-10, 2026 in Vancouver, BC with authorization to include reimbursement of expenses incurred as per Travel Policy No. 3009-2.</i>	EA	EA to coordinate registration and logistics	Dec 31, 2025	Complete
25-486	<i>THAT Council authorize Councillors Patola and Solda to participate in the annual BC Economic Development Association [BCEDA] 2026 BC Economic Summit taking place May 11-14, 2026 in Penticton, BC with authorization to include reimbursement of expenses incurred as per Travel Policy No. 3009-2.</i>	EA	EA to coordinate registration and logistics	Dec 31, 2025	Complete
25-487	<i>THAT Council authorize Councillors Haggard, Patola and Solda to participate with the Mayor in the Federation of Canadian Municipalities 2026 Annual Conference and Trade Show taking place June 4 – 7, 2026 in Edmonton, AB. with authorization to include reimbursement of expenses incurred as per Travel Policy 3009-2.</i>	EA	EA to coordinate registration and logistics	Dec 31, 2025	Complete

**City of Port Alberni**  
**2025 Summary of Council Resolutions**

NO.	RESOLUTION	ASSIGNED	ACTION	TARGET DATE	STATUS (Now, Next, Later)
25-488	<i>THAT Council authorize up to two members of Council to participate in the Vancouver Island Economic Alliance (VIEA) Summit taking place October 20 - 22, 2026 in Nanaimo, BC with authorization to include reimbursement of expenses incurred as per Travel Policy No. 3009-2.</i>	EA	EA to coordinate registration and logistics	Dec 31, 2025	Complete
25-489	<i>THAT Council authorize up to two members of Council to participate with the Mayor in the Housing Central Conference taking place November 16-18, 2026 in Vancouver, BC with authorization to include reimbursement of expenses incurred as per Travel Policy No. 3009-2.</i>	EA	EA to coordinate registration and logistics	Dec 31, 2025	Complete

# OUTSTANDING RESOLUTIONS

MOT #	MTG DATE	RESOLUTION	ASSIGNED TO	ACTION	TARGET	STATUS
<b>2023</b>						
23-67	March 13, 2023	<i>THAT Council direct staff to prepare a report outlining costs and implications related to the potential name change of Neill Street, which commemorates Alan Webster Neill.</i>	Corp Serv/Dev Serv	Development Services and Corporate Services to prepare report	2026	Later
23-69	March 13, 2023	<i>THAT Council direct staff to prepare a report addressing the Tseshah First Nation   26 Calls for Truth and Justice.</i>	Corp Serv	Corporate Services to prepare report	2026	Later
23-98	March 27, 2023	<i>THAT Council direct staff to prepare a Bylaw to permit encroachment on City streets and sidewalks for the purpose of operating a patio.</i>	Corp Serv/Dev Serv	Development Services and other associated departments to prepare bylaw	2026	Later
23-241	July 10, 2023	<i>THAT Council direct staff to prepare a report outlining the formulation of water and sewer user consumption rates.</i>	Finance/Eng/PW	Finance to prepare report pending Master Plan completion	Q1 2026	Next
<b>2024</b>						
24-69	February 12, 2024	<i>THAT Council begin the process of engaging with Dontay's family to find a space dedicated to celebrating Dontay Lucas' life.</i>	PRC/Corp Serv	PRC met with family. They will contact the City when ready.	2026	Later
24-137	March 11, 2024	<i>THAT Council direct administration to increase fees for utility service connections to bring them in alignment with comparable sized municipalities on Vancouver Island as outlined in the report 'Fees and Charges   Engineering and Public Works' dated February 26, 2024; AND FURTHER THAT staff review "Fees and Charges Bylaw, 2007, Bylaw No. 4665" and where required, make the necessary rate amendments to ensure full cost recovery.</i>	Corp Serv/Eng/PW/Finance	Bylaw amendment to come forward pending Master Plan completion	Q1 2026	Next
24-138	March 11, 2024	<i>THAT Council direct administration to review the overall utility service connection application process, and to investigate requirements to include estimates and actual costs of construction for the fees charged.</i>	Corp Serv/Eng/PW/Finance	Application pending for grant funding to utilize a consultant	Q1 2026	Now
24-139	March 11, 2024	<i>THAT Council direct administration to update the Development Cost Charges Bylaw and further, establish a Community Amenity Charges Bylaw in alignment and as informed by the Official Community Plan update and Master Plan process.</i>	Dev Serv/Finance	Pending completion of OCP and Master Plans. Funds budgeted for consultant to assist with work	Q1 2026	Next

# POLICY No. 3007-2 | Winter Roads, Sidewalk & Parking Lot Management

Approved: December 9, 2025

Date of Last Review:



## 1. PURPOSE

The purpose of the Winter Roads, Sidewalk & Parking Lot Management Policy aims to:

- Establish a balanced approach to address community transportation and safety needs within financial constraints;
- Ensure effective management of city transportation infrastructure during snow and ice conditions;
- Adhere to operational guidelines;
- Provide a consistent level of service across the community;
- To provide safe sidewalks and parking lots, during winter conditions.

## 2. POLICY STATEMENT

This policy ensures an efficient and consistent approach to winter weather operations within the Public Works Department and the Parks Department. Due to the varying nature of weather patterns from November to March in the Alberni Valley, this policy provides clear expectations for staff to prioritize road, parking lot and sidewalk travel safety within the budget authority provided by Council through the adopted Financial Plan. Furthermore, it allows city personnel to effectively assess road conditions, ensuring a responsible resource allocation while maintaining safe and passable routes on arterial, collector and local roads and bridges including sidewalks fronting city-owned buildings and city-owned parking lots.

## 3. SCOPE AND APPLICATION

The Winter Roads, Sidewalk & Parking Lot Management Policy applies to the City's road network including city-owned parking lots and sidewalks adjacent to city-owned buildings. Snow and ice management along provincial highways falls under the authority of the BC Ministry of Transportation and Transit (MoTT) and their contractors. Priority levels are established to maintain emergency response routes, ensure continuation of transit services and provide reasonable access to arterial and collector roadways and mitigate community hazards.

## 4. DEFINITIONS

*Anti-icing:* Application of chemicals or other agents to prevent or reduce bonding of precipitation or frost to the road surface (e.g. brine).

*De-icing:* Application of a de-icer on snow, frost, or ice to promote melting.

*Minor Storm:* A storm producing less than 15 cm of snow in one continuous event as reported by Environment Canada.

*Major Storm:* A storm that produces more than 15 cm of snow in one continuous event as reported by Environment Canada.

*Pre-wetting:* Application of a liquid de-icer into sand or salt at the time of application.

*Snow Plowing:* Use of equipment to clear snow from roadway surfaces.



*Passable Lane:* A cleared roadway that may have accumulation of snow or slippery surfaces. May be limited to a single cleared lane on a local roadway. Drivable by most vehicles with suitable winter tires.

*Traveled Lane:* The paved surface from the road centerline, the width of the marked lane (multi-lane roadways) or equivalent of a lane width on a two-lane roadway. (Traveled lanes on multi-lane roadways or those with a marked bike lane would be addressed as per the policy and guidelines outlined below).

*Highways:* Pacific Rim Highway #4/Johnston Rd/River Rd are the responsibility of the MoTT.

*Arterial Roadways:* Major roadways within the community. Generally defined as high-capacity urban road that serves to accept traffic from collector roads and as a primary route for local traffic.

*Collector Roadways:* Roadways connecting to arterial roadways.

*Local Roadways:* Remaining roadways within the community that connect to collector roads, excluding lanes or private properties.

*Commercial/Uptown Core/Downtown Core:* Areas designated as commercial in the *Official Community Plan*.

*Transit Routes:* Regularly scheduled routes operated by BC Transit, excluding areas serviced by custom transit (Handy DART).

*Winter Roads Management Guidelines:* Procedural guidelines for evaluating and executing operations concerning this policy.

*Winter Sidewalk and Parking Lot Management Guidelines:* Procedural guidelines for evaluating and executing operations concerning this policy.

*Parking Lots:* Include gravel and asphalt parking lots on land owned by the city.

*Sidewalks:* Concrete sidewalks adjacent to city-owned buildings and facilities, but does not include asphalt or gravel pathways.

## 5. POLICY

### *Priority*

Priority shall be to address the City's arterial road network; and any designated emergency routes, ensuring passable lanes for major routes and emergency service access.

Secondary Priority shall be given to collector roads, transit routes and key commercial areas, which may include select public parking, providing access from local to arterial roads and serving school zones not on major routes.

Third Priority shall include local roads and site-specific hazards, offering access from local roads to collector networks with timely service where necessary.

### *Levels of Service*

The city will implement snow and ice management services as outlined in *Appendix 'A' Winter Roads Management Guidelines* (Public Works) and *Appendix 'B' Winter Sidewalk and Parking Lot Management Guidelines* (Parks) for each priority area from November 1<sup>st</sup> to March 1<sup>st</sup>. Maintenance during other months will be based on resource availability that may vary from established procedures.

The goal of snow removal is to provide safe, passable driving lanes or bi-directional lanes on major roads for public and emergency vehicle access and to ensure the public has reasonable access to city-owned parking lots, facilities and buildings.



Regular application of an anti-icing solution will be used as a preventative measure to control the development of ice/frost and delay the accumulation of snow on the road surface.

Service levels for a minor storm event will focus on salting/sanding streets and intersections with plowing of the streets as a secondary goal based on the rate of accumulation. In major events (or forecasted major events), the focus will shift to plowing operations followed by sanding and salting operations or a combination of plowing with salt/sanding. Winter storm events vary in duration, intensity, and potential accumulation. These factors will all be considered in the deployment of resources to deal with any occurrence. Focus will continue, in most cases, on the first and second priority until the end of the storm event. This will result in a limited number of residential roads being plowed prior to the end of an event.

Response to snow and ice management will:

- Prioritize first priority routes until deemed safe and passable;
- Give precedence to Emergency Services requests;
- Assess all requests and determine appropriate action based on location and priority guidelines;
- Inspect first and second priority roadways regularly, adjusting resources, as necessary;
- Third priority roadways will be addressed during normal operating hours (Monday to Friday) with adjustments based on weather events and conditions as advised by the Roads & Drainage Superintendent and approval of the Manager of Operations or Director of Infrastructure Services.

#### ***Sidewalk, Lanes and Roadside Maintenance***

Snow and ice maintenance for sidewalks adjacent to roadways is governed by the Traffic Regulation Bylaw.

City-owned parking lots and sidewalks adjacent to City properties are managed by the Parks Department; see *Winter Sidewalk and Parking Lot Management Guidelines*, and will be in conjunction with roadway snow removal. Service levels are to be determined based on the storm event, sidewalk conditions, and the needs and safety of the greater public. Sidewalks on road bridges such as Rogers Creek Bridge, Dry Creek Bridge, Victoria Quay Bridge and Kitsukis Creek Bridge shall be cleared based on available resources.

The city shall endeavor to clear snow around bus stops when practical based on location and equipment availability.

#### ***Environmental Awareness***

Recognizing the environmental impacts that winter maintenance services may impose, the city will:

- Prioritize environmental considerations in operations;
- Annually review the environmental impact of maintenance operations;
- Implement strategies to mitigate negative impacts, including discouraging snow dumping in sensitive areas.

#### ***Emergency Response***

Emergency snow and ice management is coordinated by the Roads & Drainage Superintendent and/or the Manager of Operations. Any conditions that exceed the City's normal operational capacity to manage snow and ice conditions will be brought to the Director of Infrastructure for further support. Emergent issues will be addressed without compromising priority routes, potentially delaying service to local roads.

#### ***Communications***

The city will keep the public informed of significant weather changes and operational updates via the city's website, social media accounts, local media, and other channels. Accurate updates during major events may be limited due to high demand for services.



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## 6. AUTHORITY TO ACT

The Director of Infrastructure Services is delegated responsibility and authority for ensuring compliance with this policy.

## 7. REVIEW PROCEDURES

These procedures are to be operationally reviewed by Parks and Public Works administration annually and amended, if necessary, after consultation with the executive in order to reflect best practices.



\_\_\_\_\_  
Mike Fox  
CAO



\_\_\_\_\_  
Sara Darling  
Corporate Officer





## APPENDIX 'A' WINTER ROADS MANAGEMENT GUIDELINES

### Purpose

The following is the City of Port Alberni guidelines to be utilized as per the *Winter Roads, Sidewalk & Parking Lot Management Policy*.

### Scope

These guidelines will identify the desired level of service attributed to *First, Second and Third Priorities* for winter road maintenance based on specific class of road as well as warrants for starting and finishing winter maintenance operations for each class of road.

These guidelines are to assist the priorities of operations and meet the application criteria of the *Policy*. There will undoubtedly be isolated exceptions; however, the intent of the guidelines will prevail with those exceptions being resolved at the discretion of the Manager of Operations in consultation with the Roads & Drainage Superintendent.

Hours of operations will generally be during regular working hours, Monday to Friday. Operations outside of this time will be commensurate with road condition assessments by the Roads & Drainage Superintendent and shall proceed only when approved by the Manager of Operations. Overtime will generally be limited to *First and Second Priority* routes unless otherwise approved by the Manager of Operations or the Director of Infrastructure Services.

### Levels of Service

Maximum Allowable Accumulation for snow during *Minor and Major Storm* events:

ROAD CLASSIFICATION	Max Allowable Accumulation in <i>Primary Travel Lane</i>	Max Allowable Accumulation on <i>Secondary Travel Lane</i>
ARTERIAL	*50mm (2")	*125mm (5")
COLLECTOR	*75mm (3")	*125mm (5")
LOCAL	*150mm (6")	

\*At the discretion of the Roads & Drainage Superintendent. Local roadways may exceed this amount based on the priority of the work and the intensity/duration of the snow event.

The following are the anticipated levels of service and the estimated time to complete the primary routes. *The time to complete will vary based on the changing conditions and the reassessment during the event vs. time to complete after the event has passed.*

ROAD CLASSIFICATION	LEVEL OF SERVICE	ESTIMATED TIME TO COMPLETE
First Priority (ARTERIAL)	Passable or better	2 - 6 hours
Second Priority (COLLECTOR)	Passable or better	6 - 24 hours
Third Priority (LOCAL)	Passable or better	24 - 48 hours
Road Bridge Sidewalks	Cleared and de-ice applied	2 - 8 hrs (reg hours weekdays)

It is the intent of this procedure to service the roadways based on the *Policy*. The focus on snow and ice management will differ based on the type of event, and the anticipated or experienced snow accumulations. During *Minor Events*, the focus will be on salting and sanding, and may shift based on the conditions experienced to plowing in combination with salt and sanding. Service delivery will be re-evaluated during the event and may require re-focusing the city's efforts back to the *First* or *Second* priorities.

### Road Closures

Based on severe slope percentage the following road sections can be closed during a snow event until deemed safe by the Roads & Drainage Superintendent and/or Manager of Operations:

- 4<sup>th</sup> Ave & Strathern St
- 8<sup>th</sup> Ave & Argyle St
- Stirling St & 2<sup>nd</sup> Ave
- View St & View St Terrace

Specific Blue Barricades indicating road closure are placed at the top of the road slope by the Streets Chargehand once crews have been assigned to an event. These short sections of steep sloped roads will remain closed until the road is clear of snow/ice.

The level of service and areas included will be reviewed annually.

### Winter Abrasive and Chemical Controls

Winter abrasives (sand) and chemical controls (de-icers/anti-icing agents) are to be used to facilitate the safe and efficient movement of traffic on municipal roadways during winter conditions. Preference will be given to the application of anti-icing solutions as the most effective method for prevention. Existing conditions and forecasts from Environment Canada shall be used to assist in the scheduling of the application of these products.

*Performance goals/expected timelines based on regular operating hours:*

CONDITION	LOCATION	ARTERIAL	COLLECTOR	LOCAL
Beginning of or during snowfall event	Hills over 5% grade	1-4 hrs	2-8 hrs	8-24 hrs
	Curves at 50km/h or less	1-4 hrs	2-8 hrs	8-24 hrs
	Schools & Intersections near school zones	1 hr prior to school opening	1 hr prior to school opening	1 hr prior to school opening
	Controlled Intersections	1 hr	2 hrs	8-24 hrs

CONDITION	LOCATION	ARTERIAL	COLLECTOR	LOCAL
Freezing Rain	Hills over 5% grade	1 hr	2-4 hrs	4-24 hrs
	Curves at 50km/h or less	1 hr	2-4 hrs	4-24 hrs
	Schools & Intersections near school zones	1 hr	1 hr	4-24 hrs
	Controlled Intersections	1 hr	2-4 hrs	4-24 hrs

CONDITION	LOCATION	ARTERIAL	COLLECTOR	LOCAL
Black Ice	Hills over 5% grade	1 hr	2-4 hrs	4-24 hrs
	Curves at 50km/h or less	1 hr	2-4 hrs	4-24 hrs
	Schools & Intersections near school zones	1 hr	1 hr	4-24 hrs
	Controlled Intersections	1 hr	1 hr	4-24 hrs

CONDITION	LOCATION	ARTERIAL	COLLECTOR	LOCAL
Post Snowfall Event	All Hills	1-6 hrs	6-24 hrs	24-48 hrs
	All Curves	1-6 hrs	6-24 hrs	24-48 hrs
	All other locations	1-6 hrs	6-24 hrs	24-48 hrs

## Materials

Winter sand shall meet the following sieve criteria (BC-MoTT Class A gradation):

Maximum Particle Size	Percent Passing
12.5 mm	100%
9.5 mm	100%
4.75 mm	90% - 100%
2.36 mm	70% - 90%
0 - 0.6 mm	50% - 70%
0 - 0.3 mm	25% - 50%
0.075 - 0.1 mm	5% - 25%

When winter sand is stockpiled, it is to be blended with coarse salt at a ratio of 1:5, that being 1 part salt to 5 parts sand. Ratios may vary up to a 1:1 ratio. Weather and road conditions may require truck batching of the mixture to a higher ratio.

#### **Road De-icing Salt – NaCl:**

Calcium chloride liquid solution (Brine) - shall be 20% to 30% (ideally 23%) concentration and applied via a tank storage and spray nozzle distribution system.

#### **Roadside Maintenance**

Roadside maintenance should address sight line obstruction removal, snow and ice removal and catch basin/culvert clearing once the Arterial and Collector roads are addressed.

*Sight line obstruction removal requirements* will be at the discretion of the Streets Chargehand and shall be coordinated with other removal operations once the snow event has passed and resources are available. Specific locations will be addressed immediately if public safety is at risk.

*Catch basin/culvert clearing* shall be performed on an as needed basis and prioritized if rain or a significant warming trend is expected soon after a major snow event.

#### **Fleet and Equipment**

The city maintains several vehicles and equipment utilized in the management of ice and snow removal. This equipment is dispatched in proportionality to each winter weather event. In relation to the west coast climate and historic Alberni Valley winter weather, the following vehicles/equipment are used during winter weather events by Public Works operations:

- Tandem Axle, Single Axle and Dual-rear-wheel trucks fitted with articulating front-mounted snowplows and a brine dispersal system or salt/sand spreader;
- Loader with plow or bucket for the removal of snow piles;
- Grader;
- Backhoe for the removal of snow piles.

#### **Staff and Operational Fatigue Management**

Driver/operator fatigue during a snow event is a potentially dangerous condition that can put the driver/operator and the public at risk. To ensure the safety of City drivers/operators and reduce the risk of motor vehicle incidents caused by driver fatigue, maximum driving hours for employees operating city equipment during a winter maintenance event shift will be 12 hours of continuous driving/operating (14 hours total shift length). Maximum shifts of 14 hours must be followed by at least 8 consecutive hours of rest before any additional winter maintenance shifts begin.



## APPENDIX 'B' WINTER SIDEWALK AND PARKING LOT MANAGEMENT GUIDELINES

### Purpose

The following is the City of Port Alberni guidelines to be utilized as per the *Winter Roads, Sidewalk & Parking Lot Management Policy*.

### Scope and Application

These guidelines will identify the desired level of service attributed to *First and Second Priorities* for city-owned parking lots and sidewalks adjacent to city-owned buildings and facilities as warrants for starting and finishing winter maintenance operations at each location.

These guidelines are to assist the priorities of operations and meet the application criteria of the *Policy*. There will undoubtedly be isolated exceptions; however, the intent of the guidelines will prevail with those exceptions being resolved at the discretion of the Manager of Parks in consultation with the Director of Parks, Recreation and Culture.

Hours of operations will generally be during regular working hours, Monday to Friday. Operations outside of this time will be commensurate with condition assessments by the Manager of Parks. Overtime will generally be limited to *First and Second Priority Sites* unless otherwise approved by the Manager of Parks or the Director of Parks, Recreation and Culture.

### Levels of Service

#### *Snow and Ice Control*

The Parks Manager and/or their designate(s) will direct the commencement of snow plowing after minor or major snow events. The trigger for calling a full plow response is when the recorded weather is 10 cm or greater.

The Parks Manager and/or their designate(s) will direct the commencement of sanding, brine and ice control. The trigger for calling a sanding and ice control response is when weather changes from above freezing to below freezing.

#### *Scheduling*

1. Priority 1 to be completed within 24-36 hours of end of snow/ice event.
2. Priority 2 set to be completed after priority 1 sites are completed on regularly scheduled work weekday.

PRIORITY	LOCATION	PRIORITY	LOCATION
	<b>FIELDHOUSES</b>		<b>ECHO CENTRE</b>
1	BLAIR PARK	1	PARKING – FRONT & BACK
1	PAPER MILL DAM	1	SIDEWALKS & BACK STEPS
1	ROGER CREEK		<b>RCMP</b>
2	WILLIAMSON	1	PARKING LOTS
1	KLITSA	1	SIDEWALKS & STEPS
	<b>KITSUKSIS WALKWAY</b>		<b>FIRE HALL</b>
1	BRIDGES/RAMPS	1	PARKING LOTS
1	WALKWAY		<b>CITY HALL</b>
	<b>SIDEWALKS</b>	1	PARKING LOTS
2	VIMY TO COLLEGE (School/Bulldogs)	1	SIDEWALKS & STEPS
1	RUSSELL FIELD		<b>AV MULTIPLEX</b>
1	HOSPITAL/REDFORD	1	MAIN PARKING LOT & STEPS
1	10 <sup>TH</sup> AVE DIP	1	REAR ENTRANCES
2	LOWER ARGYLE & HARBOUR QUAY	2	ATHLETIC HALL
2	GAIGA SQUARE		<b>ROADWAYS</b>
2	3 <sup>RD</sup> AVE PUBLIC PARKING – PSB	1	JOHN DOUGLAS AT TIPIIS
2	WILLIAMSON ON JOHNSTON RD	2	CEMETERY
2	11 <sup>TH</sup> AVE PARK		<b>HARBOUR QUAY</b>
2	ROGERS CREEK/TIDEBROOK	1	ROADWAY & BACK PARKING LOT
1	STAMP AVE	1	SPIRIT SQUARE
2	16 <sup>TH</sup> AVE PARK	1	DECK WALK
2	GLENWOOD		<b>PARKING LOTS</b>
1	WEAVER/3 <sup>RD</sup> AVE	1	2 <sup>ND</sup> AVE/MAR ST
1	KINGWAY PARKING LOTS	1	2 <sup>ND</sup> AVE/ANGUS ST
	<b>PATHS</b>	1	VICTORIA QUAY
1	QUAY TO QUAY	2	KINGSWAY
2	ECHO PARK	2	CLUTESI MARINA
2	WESTPORTE	2	BEAVER CREEK RD - DIKE
1	UPLANDS PATHWAY		<b>RECREATION PARK</b>
2	KLITSA PARK	1	GYRO LOT & STEPS
1	GYRO/REC PARK		<b>GLENWOOD</b>
2	VICTORIA QUAY	2	PAVED AREA
	<b>BRIDGES</b>	2	STADIUM LOT
2	GERTRUDE AT ROGERS CREEK		<b>ECHO PARK FIELDHOUSE</b>
2	GERTRUDE AT DIKE	1	PARKING TO LAWN BOWL (KING ST)
2	HELEN ST	2	SIDEWALKS & STEPS
1	VICTORIA QUAY		
1	ROGER CREEK PARK		
2	PENNY LANE		
2	3 <sup>RD</sup> AVE AT DRY CREEK		
2	4 <sup>TH</sup> AVE AT DRY CREEK		
2	MAQUINNA TRAIL HEAD		
2	PAPER MILL DAM		

## Fleet and Equipment

The city maintains several vehicles and equipment utilized in the management of ice and snow removal. This equipment is dispatched in proportionality to each winter weather event. In relation to the west coast climate and historic Alberni Valley winter weather, the following vehicles/equipment are used during winter weather events by Parks operations:

- Tractor snow plow
- Truck snow plow/sander
- Brine truck/plow
- Brine truck
- Tractor sidewalk plow
- Plow truck
- Sidewalk plow(s)

## Staff and Operational Fatigue Management

Driver/operator fatigue during a snow event is a potentially dangerous condition that can put the driver/operator and the public at risk. To ensure the safety of City drivers/operators and reduce the risk of motor vehicle incidents caused by driver fatigue, maximum driving hours for employees operating city equipment during a winter maintenance event shift will be 12 hours of continuous driving/operating (14 hours total shift length). Maximum shifts of 14 hours must be followed by at least 8 consecutive hours of rest before any additional winter maintenance shifts begin.

# POLICY No. 3008-3 | ENCAMPMENT MANAGEMENT

Approved: October 1, 2025

Resolution No.:

Date of Last Review: NEW



## 1. PURPOSE

The purpose of this policy is to support individuals experiencing homelessness while ensuring that public spaces remain safe and accessible for all users.

## 2. POLICY STATEMENT

This policy recognizes the right to adequate housing and outlines procedures for managing encampments on public land using a compassionate, coordinated, and trauma-informed approach.

## 3. SCOPE AND APPLICATION

This policy applies to all public parks and spaces within the City of Port Alberni. It aligns with municipal bylaws and supports the City's *Strategic Plan* goals of adapting to demographic changes, exploring safe and accessible housing options, and building a community where people feel safe.

The policy acknowledges the right to adequate housing as a fundamental human right, as affirmed by the *National Housing Strategy Act* (2019).

## 4. DEFINITIONS

**"Bylaw Officer"** means a person employed by the City of Port Alberni for the purpose of enforcement of the City's bylaws and includes members of the RCMP and Peace Officers.

**"City"** means the City of Port Alberni.

**"Encampment"** means a temporary, informal shelter used by individuals experiencing homelessness, and may include tents, trailers, or makeshift dwelling structures erected on public or private lands.

**"Hazardous Object"** includes sharps, drug paraphernalia, alcohol containers, or any similar item.

**"Individual Experiencing Homelessness"** means a person with no fixed address or no predictable residence to return to on a daily basis and no access to public shelter facilities.

**"Outreach Worker"** refers to a professional from a community support service who helps individuals experiencing homelessness by connecting them with housing, ensuring their safety, and providing access to essential resources and referrals, acting as a link between these individuals, Bylaw Officers, and the support services available.



**"Park/Facility"** means land dedicated, owned, controlled, or used by the City as a public park, beach, dock, pier, sports field, playground, cemetery, trail, garden, square, plaza, outdoor sport court, swimming pool, park shelter or recreational facility, and includes all buildings and other improvements upon such land.

**"Property Owner"** means any person listed as the title holder on a property's legal certificate of title.

**"Public Place"** means a space owned or occupied by the City that is accessible to the general public, and includes, but is not limited to: a park/facility, street, road allowance, parking lot, conservation area, and any other place to which the public has either express or implied access.

**"Temporary Shelter"** means a structure, improvement, shield or cover used or intended to be used to house or protect people or things, and includes a tent, tarp, lean-to or other shelter made of cardboard, tarpaulin, canvas, nylon, polyester, plastics, metal, logs, brush, branches, or other materials or things.

## 5. POLICY

This policy applies to all public parks, facilities and public spaces within the City of Port Alberni.

### 1. Compassionate Approach

The policy emphasizes a compassionate approach, prioritizing the connection of individuals experiencing homelessness with support services such as health care, social services, and housing assistance.

### 2. Coordination with Outreach Services

The City will work closely with local outreach organizations to facilitate access to resources and services.

### 3. Temporary Shelters on Public Place

Temporary shelters may be permitted in designated areas under specific conditions, aligned with the Parks and Public Places Bylaw.

### 4. Enforcement and Compliance

The City prioritizes connecting individuals with support services over immediate enforcement actions.

- i. By-law officers will monitor encampments in accordance with the Parks and Public Places Bylaw, ensuring compliance with rules regarding permitted hours, hazardous objects, waste disposal, and the erection of portable structures.
- ii. Individuals will be provided information on resources and options available to them, encouraging voluntary relocation to safe and appropriate accommodations.
- iii. In cases where encampments pose a risk to public safety or violate other bylaw provisions, enforcement actions may include issuing warnings, notices, potential penalties for non-compliance and removal.

### 5. Encampments on Private Property

Encampments located on private property will be managed by the property owners. The City will provide support and guidance to property owners regarding local regulations and available resources.



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## 6. AUTHORITY TO ACT

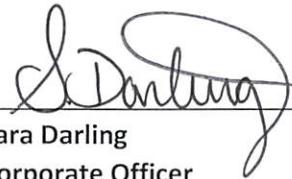
The authority to act under this policy is vested in designated City officials, including but not limited to the Chief Administrative Officer, Parks department staff and Bylaw Officers.

## 7. REVIEW PROCEDURES

This policy will be reviewed annually to reflect changes in local laws, best practices, and community needs, ensuring ongoing compliance and alignment with provincial strategies.



Mike Fox  
Chief Administrative Officer



Sara Darling  
Corporate Officer



# POLICY No. 5002-1 | SALARY ADMINISTRATION – EXEMPT POSITIONS

Approved: October 14, 2025

Resolution No: IC25-158

Date of Last Review: July 12, 2021

CITY OF  
PORT ALBERNI



## 1. PURPOSE

To provide a framework for the administration of salaries for exempt positions.

## 2. SCOPE

This policy applies to all exempt positions of the City of Port Alberni.

## 3. PROCESS

The salary structure for exempt positions is comprised of position families, levels, and salary ranges for each.

The top of the salary range for each position represents the job rate or normal maximum base salary for the position. This will be based on the median of salary data for similar positions in comparator communities, as determined by an external market review conducted in the third year of each term of Council.

The bottom of the salary range represents the minimum base salary for the position.

Initial salary placement for an employee within the salary range will be determined based on a number of factors including qualifications and previous experience, and is subject to approval of the City's CAO.

All employees who meet the performance expectations for their position should be able to reach the normal maximum base salary for their position over time. Increases through the salary range will be based on an employee's job performance meeting or exceeding the expectations for their position, in accordance with an annual performance review process. The timing and amount of salary adjustments within the range are at the sole discretion of the City and subject to the approval of the City's CAO. Any such increases must be within the budget as approved by Council.

A merit maximum range for each position will be established and reserved for employees whose performance consistently exceeds the expectations of the position.

A minimum differential of 10 per cent will be maintained between pay levels where there are reporting relationships.

Initial salary placement and any increases within the salary range for the position of CAO will be determined by Council.



#### **4. PROBATIONARY PERIOD**

All new exempt staff, as well as exempt staff who move into a new position, will have a probationary period of 6 months. Completion of the probationary period will be based on the employee demonstrating satisfactory performance during the probationary period. A probationary performance review will be conducted by the employee's manager prior to the completion of the probationary period.

#### **5. ANNUAL SALARY ADJUSTMENTS**

Exempt positions will receive an annual salary increase effective January 1st of each year by a percentage equal to the average BC Consumer Price Index (CPI) from the previous year.

#### **6. EXTERNAL MARKET REVIEW**

In the third year of each term of Council, the City will undertake a market review of the base salaries of exempt positions. The purpose of this review will be to ensure that exempt salaries remain competitive.

#### **7. SALARY STRUCTURE REVIEW**

Concurrent to the external market review, the City will review its internal hierarchy of positions to ensure that positions remain appropriately placed in each level.

#### **8. POSITION CREATION/ CHANGE**

When a new position is created or a material change is made to an existing position, the Director of Human Resources will evaluate the position using the position family salary structure and place the position in the corresponding salary level.

#### **9. ACTING PAY**

During some absences of senior exempt employees, another employee may be designated to "act" in the capacity of the absent employee and will receive acting pay in accordance with the following guidelines.

Deputy Positions:

Where a deputy position exists, the deputy will not normally receive acting pay during times when they are acting in the capacity of the position to which they normally report.

In cases where the deputy is expected to act in the senior capacity for a period of greater than 30 consecutive days (or for a period of time that is unknown and likely to extend beyond 30 consecutive days), the deputy will receive a rate of pay 10% above their normal salary, provided this does not result in a rate of pay higher than that of the employee for whom they are acting. In this case the deputy will receive the rate of pay of that employee.

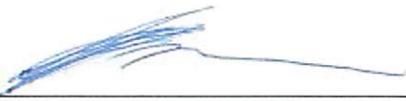
Acting Capacity (No Deputy Position):

Where no deputy position exists, and where an employee acts in a senior capacity for a period of two calendar weeks or more, that employee will receive a rate of pay 10% above their normal salary, provided this does not result in a rate of pay higher than that of the employee for whom they are acting. In this case the acting employee will receive the rate of pay of that employee



## 10. Review

This policy will be reviewed concurrently to the external market review process.



Sharie Minions  
Mayor

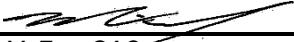


Sara Darling  
Corporate Officer

Date	Change Description
July 12, 2021	Policy Update
October 14, 2025	Policy Update



Date: January 12, 2026  
File No: 0640-30-January 26, 2026  
**To:** Mayor and Council  
**From:** M. Fox, CAO  
**Subject:** Nuisance Abatement Working Group | Quarterly Report

Prepared by: <b>M. C. MASSICOTTE</b> <small>MANAGER OF COMMUNITY SAFETY &amp; SOCIAL DEVELOPMENT</small>	Supervisor: <b>S. DARLING</b> <small>DIRECTOR OF CORPORATE SERVICES</small>	CAO Concurrence:  <b>M. Fox, CAO</b>
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#### RECOMMENDATION

*THAT Council receive the report 'Nuisance Abatement Working Group – Quarterly Report for the period of October 1 – December 31, 2025' as information.*

#### PURPOSE

The purpose of this report is to provide Council with an overview of the Nuisance Abatement Working Group (NAWG) activities from October 1 – December 31, 2025.

#### BACKGROUND

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

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

#### ALTERNATIVES/OPTIONS

1. *THAT Council receive the report 'Nuisance Abatement Working Group – Quarterly Report' for the period of October 1 – December 31, 2025 for information.*

#### ANALYSIS

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

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

**1. LOT 6 BLOCK 55 DISTRICT LOT 1 ALBERNI DISTRICT PLAN VIP197B (3044 4<sup>th</sup> Avenue, Port Alberni BC)**

This property was purchased by the current owner on **2010-04-01**, and since that time has been subject to the following:

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

In Q4 the work on the shoring was not completed as of the due date of October 29, 2025. The outstanding fines associated to being a nuisance property amount to **\$37,725**.

**Actively Monitoring:** There are two (2) additional properties that are being actively monitored.

In 2025, the working group developed reporting criteria that will be used going forward (See Annex A).

**IMPLICATIONS**

The outstanding financial implications for 3044 4<sup>th</sup> Avenue fines amount to \$37,725

**COMMUNICATIONS**

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

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

**BYLAWS/PLANS/POLICIES**

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

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

Community Charter 74:

- (1) A council may declare that any of the following is a nuisance and may impose a remedial action requirement in relation to the declared nuisance:
  - (a) a building or other structure, an erection of any kind, or a similar matter or thing;
  - (b) a natural or artificial opening in the ground, or a similar matter or thing;
  - (c) a drain, ditch, watercourse, pond, surface water, or a similar matter or thing;
  - (d) a matter or thing that is in or about any matter or thing referred to in paragraphs (a) to (c).
- (2) Subsection (1) also applies in relation to a thing that council considers is so dilapidated or unclean as to be offensive to the community.

**SUMMARY**

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

**ATTACHMENTS/REFERENCE MATERIALS**

- *Annex A – Rating Criteria for Nuisance Abatement Properties*

c: *M. Owens, Fire Chief*

Nuisance Abatement Working Group  
 Regular Council Meeting | January 26, 2026  
 Q4 | October 1 – December 31, 2025

Annex A – Rating Criteria for Nuisance Abatement Properties

Nuisance Properties Rating Criteria	Score 0	Score 1	Score 2	Score 3
<b>Bylaw Complaints</b> 0: Zero complaints 1: 1 complaint 2: 2–4 complaints 3: 5+ complaints	None	Low	Moderate	Significant
<b>Outstanding Fines</b> 0: \$0 outstanding 1: \$1–\$500 outstanding 2: \$500–\$1000 outstanding 3: \$1000+ outstanding	None	Low	Moderate	Significant
<b># Bylaw Violation Notices Issued</b> 0: Zero 1: 1 notice 2: 2–4 notices 3: 5+ notices	None	Low	Moderate	Significant
<b>Severity of Violations</b> 0: No safety risk 1: Minor infractions (minimal safety risk) 2: Moderate (non-compliance or emerging health/safety risk) 3: Severe (major non-compliance health/safety risk )	None	Minor	Moderate	Severe
<b>Response to Notices/Orders</b> 0: Fully compliant within deadline 1: Partial compliance 2: No compliance 3: Repeated Non-compliance	Compliant	Partial	Non-compliant	Repeated Non-compliance
<b>Emergency Response Calls (last 90 Days)</b> (other than medical) 0: no calls in last 30 days 1: 1-3 call 2: 4-6 calls 3: 7+ calls	None	Low	Moderate	Significant
<b>Remediation Efforts</b> 0: Strong, proactive remediation 1: Partial or inconsistent remediation 2: No remediation 3: Repeated no remediation effort	None	Partial	Non-compliant	Repeated Non-compliance

**Nuisance Abatement Working Group**  
**Regular Council Meeting | January 26, 2026**  
**Q4 | October 1 – December 31, 2025**

<b>Property Condition Risk</b>	None	Good	Fair	Poor
0: Very good condition (no hazards)				
1: Good condition (minimal hazards)				
2: Fair (minor hazards)				
3: Poor (severe structural and/or safety hazards)				
<b>Color codes:</b>		<b>Score Range</b>	<b>Color</b>	
Active		$\geq 24$	Red	
Yellow		13–23	Yellow	
Green		$\leq 12$	Green	

**MINUTES OF THE AUDIT COMMITTEE**  
**Tuesday, November 25, 2025 @ 9:30 AM**  
**City Hall Council Chambers | 4850 Argyle Street, Port Alberni, BC**

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**PRESENT:** Councillor C. Solda, Chair  
Councillor T. Patola

**STAFF:** R. Macauley, Deputy Director of Finance  
M. Fox, CAO  
A. O'Connor, Recording Secretary

**ABSENT:** Councillor D. Dame

**GALLERY:** 1

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

The meeting was called to order at 9:34 AM.

*MOVED AND SECONDED, THAT the agenda be approved.*

**CARRIED**

**B. ADOPTION OF MINUTES**

*MOVED AND SECONDED, THAT the minutes of the Audit Committee meeting held on October 7, 2025, be adopted, as presented.*

**CARRIED**

**C. UNFINISHED BUSINESS**

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

*Members inquired as follows:*

- What are the two expenses for FCM on June 1<sup>st</sup>?  
*1<sup>st</sup> one could be for the conference registration and travel, and 2<sup>nd</sup> could be for incidentals or maybe flights.*

**E. REPORTS**

**General Fund - Revenue**

*Members inquired as follows:*

- Revenue is down for Recreation Services? Is that due to closures?  
*Some are up and on track. There is one more quarter to go.*
- Line 14738 – Children & Youth Programs?  
*On track.*
- Business Licences have gone up which is nice to see.
- Line 15190 Vacant Building – would like to have this reviewed.

*MOVED AND SECONDED, THAT the Audit Committee recommends Council to conduct a review of vacant buildings next year.*

**CARRIED**

- Is there a policy?  
*CAO to follow up. There is a bylaw.*  
*The City followed up with four buildings last year which are being used for different purposes and are not vacant.*

- Vacant buildings cause health and safety issues and produce rats.  
*We can only do remedial action because of safety.*
- Does remediation include mold?  
*Only if there are occupants. That would be reviewed by Health & Safety or Island Health, we don't monitor for mold.*
- Line 16215 Community Gaming Revenue has decreased.

#### **General Fund - Expenditures**

Members inquired as follows:

- Line 21216 Bylaw Enforcement has increased.  
*It is either because of timing or it hasn't been paid.*
- Line 27126 Glenwood Skate Shop – bring back info?  
*Parks, Recreation and Culture is looking into it.*

#### **Sewer Revenue Fund Update**

The Committee did not have any comments or questions.

#### **Water Revenue Fund Update**

The Committee did not have any comments or questions.

#### **Capital Funds Update**

The Committee did not have any comments or questions.

### **F. VENDOR CHEQUE REGISTER REPORT**

Members inquired as follows:

- Payment to Todd Patola?  
*Refund for tax sale.*

### **G. INVESTMENTS REPORT**

Members inquired as follows:

- Has the balance of the accounts increased?  
*Correct. We have received most. They are typically increased at this time of year.*

### **H. OTHER COMPETENT BUSINESS**

#### **I. QUESTION PERIOD**

D. Wiwchar inquired as follows:

- General Revenue Line 14560 Economic Development – why is there an almost 2000% difference?  
*Successful grants, moving forward on procurement.*
- Sewer Fund Line 94441 Sewage Disposal Fees – is there something that has occurred for the overage?  
*COA will investigate.*  
*Deputy Director of Finance: Timing for collection.*
- Cheque Requisition – Payment to Ahtsik Art Gallery in the amount of \$9,000  
*CAO: It may be for the art and design phase for Clutesi Haven Marina.*  
*Councillor Solda: Did we not receive grant funding for that?*

- 
- Will the Cheque Requisition be on the COW agenda?  
*Not certain at this point. We are looking into the possibility of uploading it to the website as a 'live' document.*

**J. ADJOURNMENT**

*MOVED AND SECONDED THAT the meeting be adjourned at 9:56 am.*

**CARRIED**

CERTIFIED CORRECT

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Councillor Cindy Solda, Chair

Date: January 6, 2026  
File No: 0640-30-January 26, 2026  
To: Mayor & Council  
From: Mike Fox, CAO  
Subject: 'Municipal Office Building Purchase Loan Authorization, Bylaw No. 5142, 2026'

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

- a. THAT "Municipal Office Building Purchase Loan Authorization Bylaw No. 5142, 2026" be now introduced and read a first time.
- b. THAT "Municipal Office Building Purchase Loan Authorization Bylaw No. 5142, 2026" be read a second time.
- c. THAT "Municipal Office Building Purchase Loan Authorization Bylaw No. 5142, 2026" be read a third time.
- d. THAT Council amend "City of Port Alberni 2026-2030 Financial Plan Bylaw No. 5138" as follows:
  - a. In 2026, Add new Revenue Account – Planning & Engineering Building – add \$94,710
  - b. In 2026, Line 21254 – Planning & Engineering Building - \$94,710
  - c. In 2027, Planning & Engineering Building Revenue – add \$199,070
  - d. In 2027, Line 21254 – Planning & Engineering Building – add \$324,714
  - e. In 2028, Planning & Engineering Building Revenue – add \$202,177
  - f. In 2028, Line 21254 – Planning & Engineering Building – add \$326,268
  - g. In 2029, Planning & Engineering Building Revenue – add \$202,177
  - h. In 2029, Line 21254 – Planning & Engineering Building – add \$326,268
  - i. In 2030, Planning & Engineering Building Revenue – add \$202,177
  - j. In 2030, Line 21254 – Planning & Engineering Building – add \$326,268

#### PURPOSE

For Council to consider the first three readings of "Municipal Office Building Purchase Loan Authorization Bylaw No. 5142, 2026" to enable borrowing from the Municipal Finance Authority of BC (MFABC) and amend the Financial Plan to reflect the transaction.

#### BACKGROUND

The City entered into a lease agreement in 2024 with Libberock Holdings Inc. for the office space across the street from City Hall, 4835 Argyle Street (historically known as the old Postal office). An option to purchase the building was included within the lease agreement. The City has actioned this option to secure the building for use and to achieve value for money in the long term.

## ALTERNATIVES/OPTIONS

1. That "Municipal Office Building Purchase Loan Authorization Bylaw No. 5142, 2026" be now introduced and read three times. And, that Council amends the 2026- 2030 Financial Plan to reflect the revenue and expenditures anticipated for the transaction.
2. Alternative direction

## ANALYSIS

Debt secured through MFABC must go through the following process [see attached flow chart].

The following process will be undertaken to enable the borrowing to occur:

- Loan authorization bylaw drafted and Council gives it three readings (today)
- Provincial review and statutory approval by the Inspector of Municipalities [6 - 8 weeks]
- Adoption of the bylaw by the Council (one month)
- Challenge [Quashing] period [1 month]
- Provincial review and certificate of approval by the Inspector of Municipalities [2 - 4 weeks]
- Municipal Council passes security issuing resolution and agreement [if applicable]
- Regional district drafts security issuing bylaw
- Provincial review of the security issuing bylaw and certificate of approval by the Inspector of Municipalities [2 - 4 weeks]
- Security issuing by the Municipal Finance Authority in a spring or fall issuing

In March and September of each year, MFABC will fund client loan requests which have undergone all appropriate approval processes. The deadline for regional districts to submit Security Issuing bylaws to the Ministry of Municipal Affairs for a Certificate of Approval are typically six weeks before these meetings. The entire process may take up to 3 to 4 months to complete.

## IMPLICATIONS

The Financial Plan will require amendment to include an additional \$150,000 net annually from the increases to revenue and the expenditure including service debt, increased operational costs, asset management contribution. In the first year the revenues and expenses are anticipated to offset if the asset management contribution is not started until 2027. The annual impact to the taxation rate would reflect 0.33% in 2027 to 0.29% in 2030, for this purchase. The taxation increase would be for the maintenance and asset management of the building which is currently 50% of all revenues per policy.

Line item	2026	2027	2028	2029	2030
PEB Account - Revenue	94,710	199,070	202,177	202,177	202,177
Lease cost avoided	30,000	60,000	60,000	60,000	60,000
Interest & Debt	49,525	285,179	285,179	285,179	285,179
Asset Management/Maintenance	47,355	99,535	101,089	101,089	101,089

## **COMMUNICATIONS**

The process will follow the legislative requirements within the *Local Government Act* and the *Community Charter*.

## **BYLAWS/PLANS/POLICIES**

- “*Municipal Office Building Purchase Loan Authorization Bylaw No. 5142, 2026*”

## **SUMMARY**

The City has entered into a purchase and sale agreement for the building located at 4835 Argyle Street, Port Alberni, BC, V9Y 1V9. The anticipated closing cost and sale price is in the range of \$3.5 Million which the City will borrow to enable the purchase to occur.

## **ATTACHMENTS/REFERENCE MATERIALS**

- Draft “*Municipal Office Building Purchase Loan Authorization Bylaw No. 5142, 2026*”
- MFABC- Loan Authorization Bylaw Procedures - flowchart

**CITY OF PORT ALBERNI**  
**LOAN AUTHORIZATION BYLAW**  
**BYLAW NO. 5142**

**A Bylaw to Authorize Borrowing for the project:  
'Municipal Office Building Purchase Loan Authorization, Bylaw No. 5142, 2026'**

**WHEREAS** it is deemed desirable and expedient to purchase an office building located at 4835 Argyle Street, Port Alberni, BC, V9Y 1V9;

**AND WHEREAS** the estimated total cost of purchasing the office building is the sum of three million, five hundred thousand dollars (\$3,500,000);

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

1. The Council is hereby empowered to purchase an office building in accordance with general plans on file in the municipal office, and to do all things necessary in connection therewith and without limiting the generality of the foregoing:
  - a. To borrow upon the credit of the municipality a sum not exceeding three million five hundred thousand (\$3,500,000).
  - b. To acquire all such real property, easements, right-of-way, licenses, rights, or authorities as may be requisite or desirable for or in connection with the purchase of a office building for municipal offices and leasing of surplus spaces.
2. The maximum term for which the debentures may be issued to secure the debt created by this bylaw is twenty (20) years.
3. This bylaw may be cited as '**Municipal Office Building Purchase Loan Authorization Bylaw No. 5142, 2026**'

**READ A FIRST TIME** this    day of       , 2026.

**READ A SECOND TIME** this    day of       , 2026.

**READ A THIRD TIME** this    day of       , 2026.

**APPROVAL PROVIDED BY THE INSPECTOR OF MUNICIPALITIES**  
this    day of       , 2026.

**FINALLY ADOPTED** this    day of       , 2026.

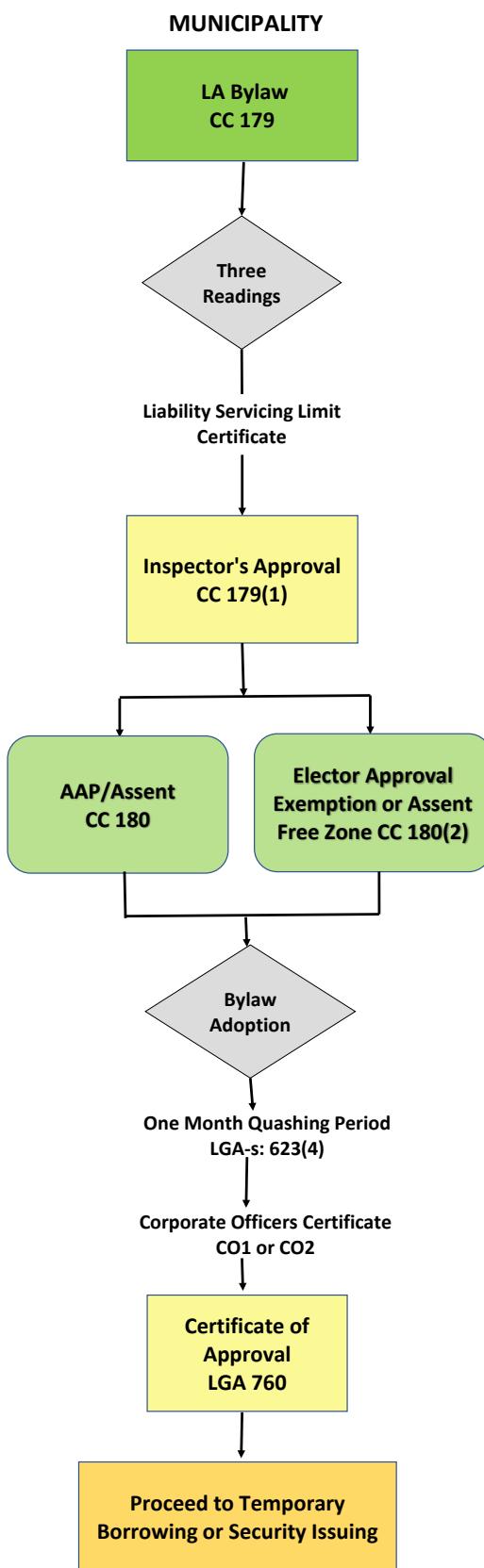
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**Mayor**

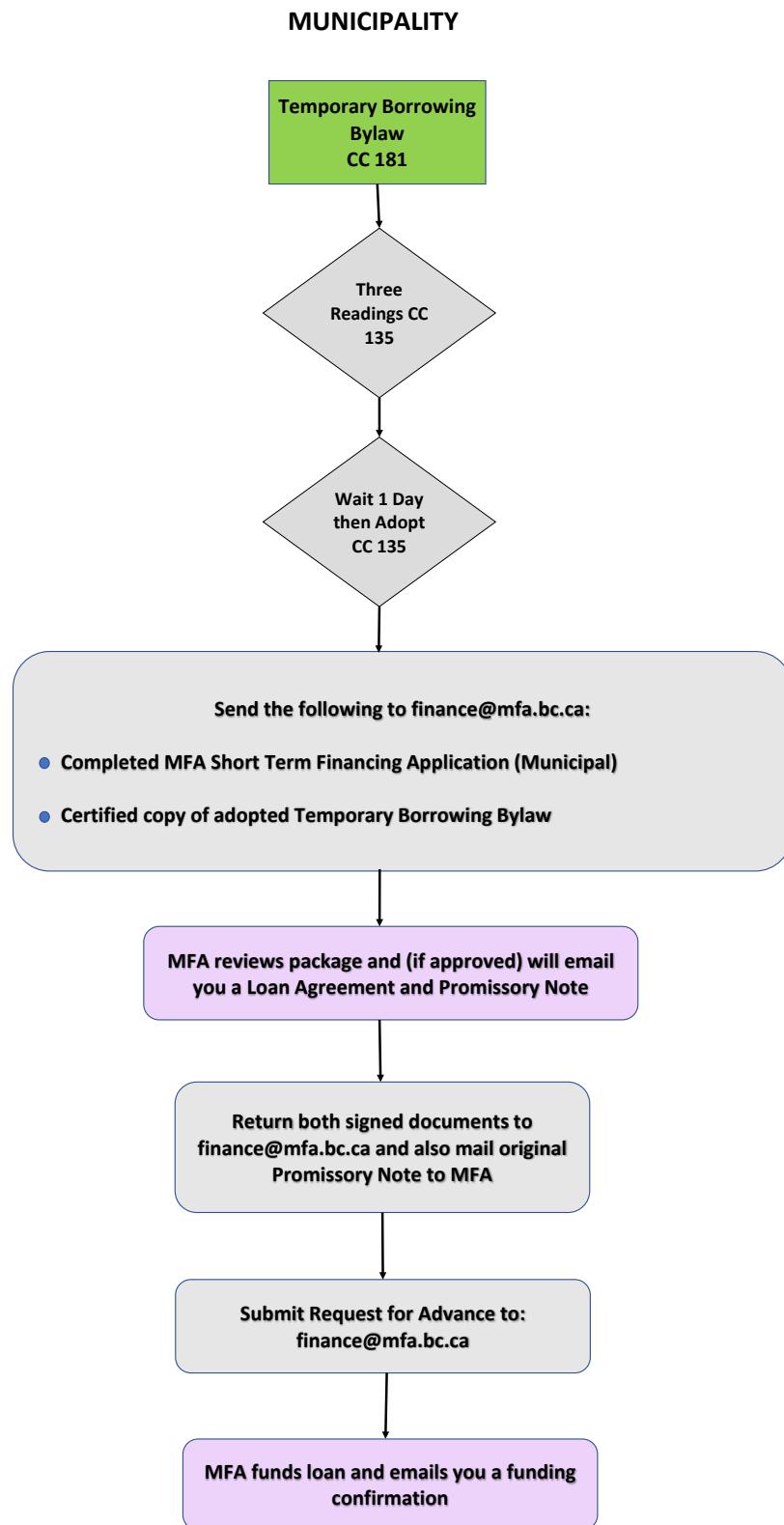
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**Corporate Officer**

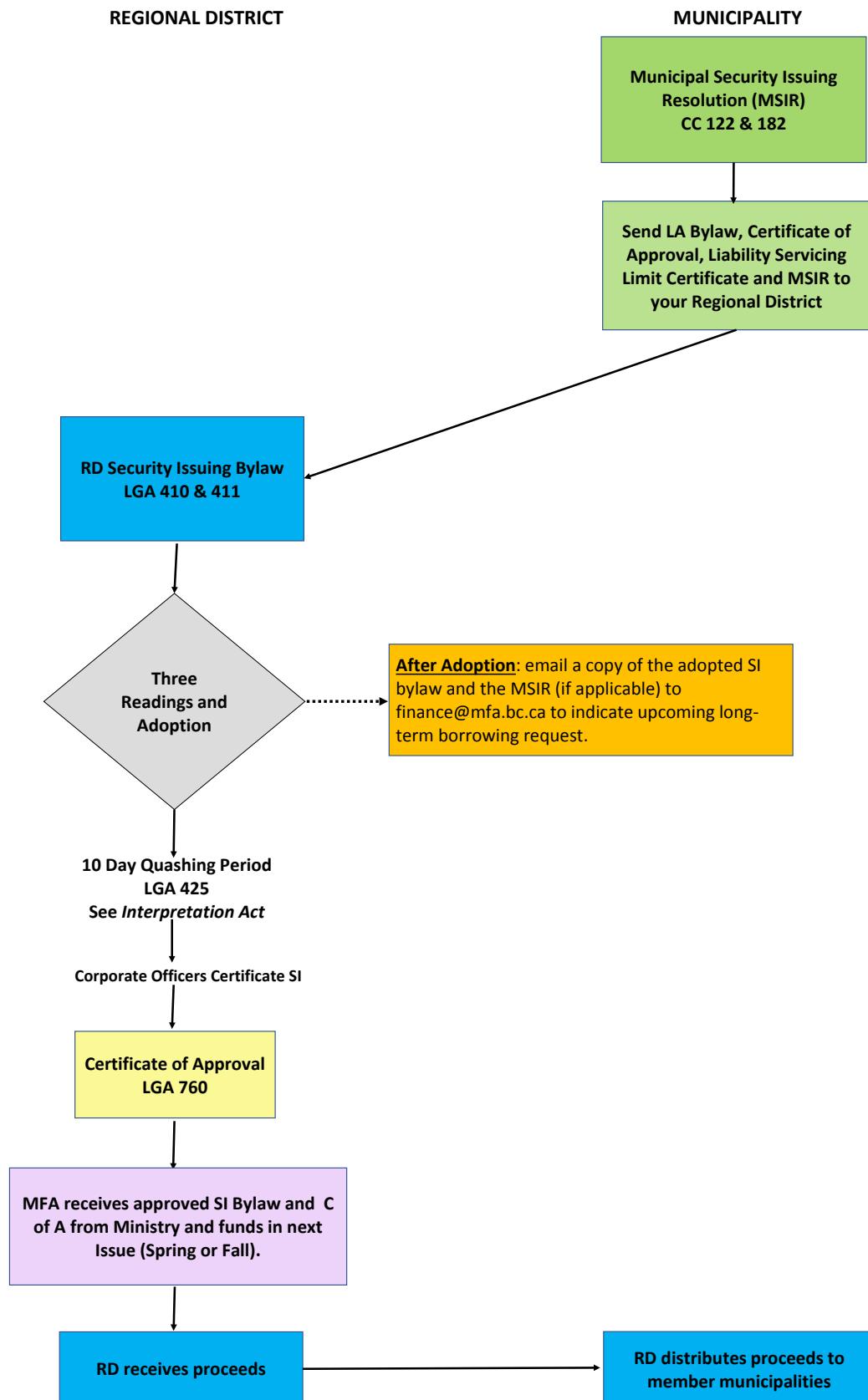
# Loan Authorization Bylaw Procedures



# Temporary Borrowing Bylaw Procedures

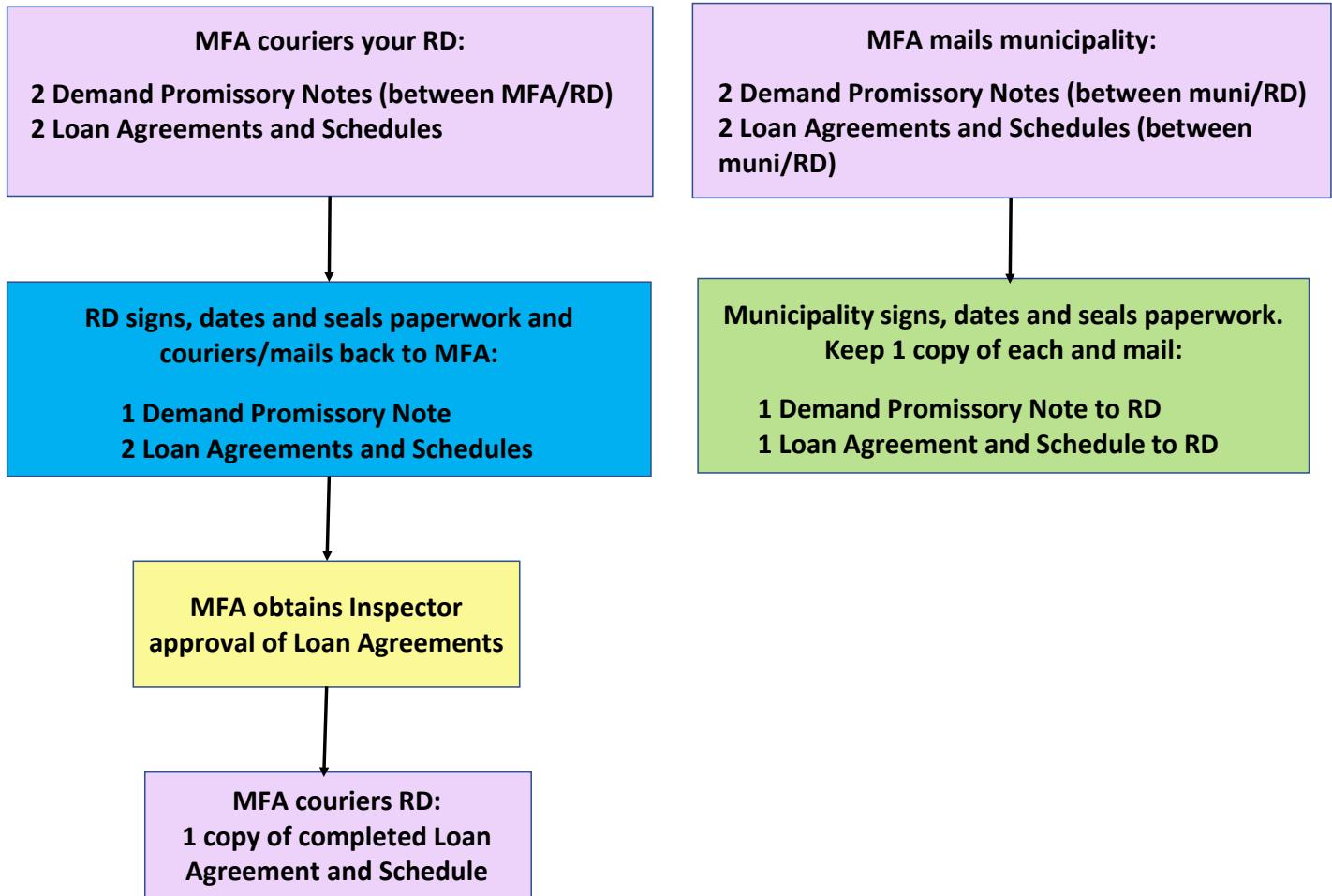


# Security Issuing Procedures



# Security Issuing Paperwork

## MUNICIPAL BORROWINGS



## **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 27<sup>th</sup> day of October, 2025.

**READ A SECOND TIME** this 24<sup>th</sup> day of November, 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
<b>Revenue</b>					
Taxes					
Property Taxes	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
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
	<b>56,395,513</b>	<b>59,057,662</b>	<b>60,438,372</b>	<b>62,501,995</b>	<b>64,816,735</b>
<b>Expenses</b>					
Debt Interest	837,227	837,227	837,227	837,227	837,227
Capital Expenses	19,216,420	6,124,482	5,503,762	7,661,582	5,945,887
Other Municipal Purposes					
General Municipal	5,813,293	5,991,434	6,226,501	6,449,479	6,652,322
Police Services	11,342,170	11,766,511	12,111,189	12,522,499	12,917,194
Fire Services	5,345,229	5,559,899	5,821,275	6,063,676	6,319,001
Other Protective Services	423,983	467,908	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	8,295,298	8,561,656	8,835,157	9,166,419	6,807,523
Cultural	2,151,216	2,157,275	2,235,704	2,319,770	2,392,666
Water	2,580,255	2,660,794	2,743,787	2,855,563	2,855,563
Sewer	2,171,596	2,238,927	2,308,252	2,405,496	2,477,672
Contingency	300,000	300,000	300,000	300,000	300,000
	<b>69,198,081</b>	<b>57,706,516</b>	<b>58,927,453</b>	<b>63,039,103</b>	<b>60,313,345</b>
<b>Revenue Over (Under) Expenses Before Other</b>	<b>(12,802,569)</b>	<b>1,351,146</b>	<b>1,510,919</b>	<b>(537,108)</b>	<b>4,503,391</b>
<b>Other</b>					
Debt Proceeds	-	-	-	-	-
Debt Principal	(525,753)	(525,753)	(525,753)	(525,753)	(525,753)
Transfer from (to) Reserves	13,328,322	(825,393)	(985,166)	1,062,861	(3,977,638)
	<b>12,802,569</b>	<b>(1,351,146)</b>	<b>(1,510,919)</b>	<b>537,108</b>	<b>(4,503,391)</b>
<b>Balanced Budget</b>					

## 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 2025, approximately 68% in the *Financial Plan*.

The *Financial Plan* proposes a 6.82% increase in property taxes collected for 2024, with increases in subsequent years decreasing from 2.41% to 5.13%. 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
6.82%	5.13%	2.41%	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 6.82% 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 with the Revised Roll.

**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 6.82%.

### **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.

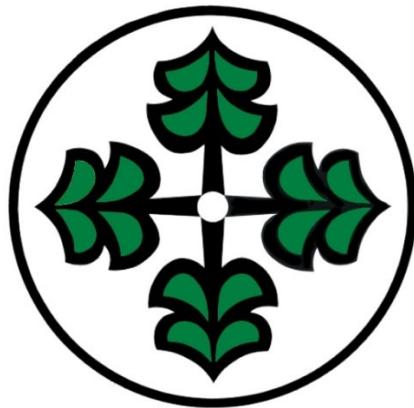
The City is expecting to receive approximately \$496,000 in 2025. Performance targets are not expected to change from 2024 to 2025. SCI and TFRS funds are allocated to general revenue to support local government service delivery.

#### **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."

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



CITY OF PORT ALBERNI

FINANCIAL PLAN

2026-2030

January 26, 2026



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

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Revenue</b>					
Taxes					
Property Taxes	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
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
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Other Contributions	89,900	89,900	89,900	89,900	89,900
	<b>56,395,513</b>	<b>59,057,662</b>	<b>60,438,372</b>	<b>62,501,995</b>	<b>64,816,735</b>
<b>Expenses</b>					
Debt Interest	837,227	837,227	837,227	837,227	837,227
Capital Expenses	19,216,420	6,124,482	5,503,762	7,661,582	5,945,887
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General Municipal	5,813,293	5,991,434	6,226,501	6,449,479	6,652,322
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<b>Other</b>					
Debt Proceeds	-	-	-	-	-
Debt Principal	(525,753)	(525,753)	(525,753)	(525,753)	(525,753)
Transfer from (to) Reserves	13,328,322	(825,393)	(985,166)	1,062,861	(3,977,638)
	<b>12,802,569</b>	<b>(1,351,146)</b>	<b>(1,510,919)</b>	<b>537,108</b>	<b>(4,503,391)</b>
<b>Balanced Budget</b>					



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

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %	
<b>REAL PROPERTY TAXES</b>													
11111 General Purposes - Taxes	35,622,153	38,066,191	2,444,038	6.86%	40,028,696	5.16%	40,999,147	2.42%	42,576,407	3.85%	44,291,845	4.03%	
11112 Debt Purposes - Taxes	211,671	211,671	-	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%	
	<b>TAX LEVY</b>	<b>35,833,824</b>	<b>38,277,862</b>	<b>2,444,038</b>	<b>6.82%</b>	<b>40,240,367</b>	<b>5.13%</b>	<b>41,210,818</b>	<b>2.41%</b>	<b>42,788,078</b>	<b>3.83%</b>	<b>44,503,516</b>	<b>4.01%</b>
11211 Special Area Levy	19,282	20,053	771	4.00%	20,654	3.00%	21,274	3.00%	21,912	3.00%	22,570	3.00%	
	<b>SPECIAL ASSESSMENTS</b>	<b>19,282</b>	<b>20,053</b>	<b>771</b>	<b>4.00%</b>	<b>20,654</b>	<b>3.00%</b>	<b>21,274</b>	<b>3.00%</b>	<b>21,912</b>	<b>3.00%</b>	<b>22,570</b>	<b>3.00%</b>
11910 Utility Tax 1%	841,420	723,477	(117,943)	-14.02%	737,946	2.00%	752,705	2.00%	767,759	2.00%	783,115	2.00%	
	<b>TAXES</b>	<b>36,694,526</b>	<b>39,021,392</b>	<b>2,326,866</b>	<b>6.34%</b>	<b>40,998,967</b>	<b>5.07%</b>	<b>41,984,797</b>	<b>2.40%</b>	<b>43,577,749</b>	<b>3.79%</b>	<b>45,309,201</b>	<b>3.97%</b>
<b>FEDERAL GOVERNMENT</b>													
12110 Federal Building Grant	561	675	114	20.32%	695	2.96%	716	3.02%	738	3.07%	760	2.98%	
12205 Port Alberni Port Authority	-	240,000	240,000		244,800	2.00%	249,696	2.00%	254,690	2.00%	259,784	2.00%	
12210 CBC Grant	6,000	7,000	1,000	16.67%	7,210	3.00%	7,426	3.00%	7,649	3.00%	7,879	3.01%	
<b>PROVINCIAL GOVERNMENT</b>													
12310 Provincial Government Grant	54,000	66,000	12,000	22.22%	67,980	3.00%	70,019	3.00%	72,120	3.00%	74,284	3.00%	
12410 BC Hydro	106,000	140,000	34,000	32.08%	144,200	3.00%	148,526	3.00%	152,982	3.00%	157,571	3.00%	
12411 BC Public Housing Grant in lieu of taxes	65,000	205,000	140,000	215.38%	211,150	3.00%	217,485	3.00%	224,009	3.00%	230,729	3.00%	
<b>OTHER ENTITIES</b>													
12910 University of Victoria	200	200	-	0.00%	200	0.00%	200	0.00%	200	0.00%	200	0.00%	
	<b>GRANTS IN LIEU OF TAXES</b>	<b>231,761</b>	<b>658,875</b>	<b>427,114</b>	<b>184.29%</b>	<b>676,235</b>	<b>2.63%</b>	<b>694,068</b>	<b>2.64%</b>	<b>712,388</b>	<b>2.64%</b>	<b>731,207</b>	<b>2.64%</b>
<b>SERVICES PROVIDED TO GOVERNMENT</b>													
13121 PRISONER EXPENSE RECOVERY	75,000	76,000	1,000	1.33%	77,000	1.32%	79,000	2.60%	83,000	5.06%	85,000	2.41%	
<b>SALES OF SERVICES</b>													
14120 ADMINISTRATION SERVICE CHARGE	30,000	34,000	34,000	13.33%	34,000	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%	
14221 Law Enforcement Service Charge	200,000	162,000	(38,000)	-19.00%	165,240	2.00%	168,545	2.00%	171,916	2.00%	175,354	2.00%	
14241 Fire Department Service Charge	226,888	350,354	123,466	54.42%	360,864	3.00%	371,690	3.00%	382,841	3.00%	394,326	3.00%	
	<b>PROTECTIVE SERVICES</b>	<b>426,888</b>	<b>512,354</b>	<b>85,466</b>	<b>20.02%</b>	<b>526,104</b>	<b>2.68%</b>	<b>540,235</b>	<b>2.69%</b>	<b>554,757</b>	<b>2.69%</b>	<b>569,680</b>	<b>2.69%</b>
14310 Public Works Service Charge	77,800	100,000	22,200	28.53%	102,000	2.00%	104,040	2.00%	106,121	2.00%	108,243	2.00%	
14400 Public Transit Revenue	350,947	360,097	9,150	2.61%	369,493	2.61%	379,143	2.61%	393,710	3.84%	400,726	1.78%	
	<b>TRANSPORTATION SERVICES</b>	<b>428,747</b>	<b>460,097</b>	<b>31,350</b>	<b>7.31%</b>	<b>471,493</b>	<b>2.48%</b>	<b>483,183</b>	<b>2.48%</b>	<b>499,831</b>	<b>3.45%</b>	<b>508,969</b>	<b>1.83%</b>
14433 Commercial Solid Waste Collection	15,450	10,500	(4,950)	-32.04%	11,025	5.00%	11,576	5.00%	12,155	5.00%	12,763	5.00%	
14434 Residential Solid Waste Collection	1,561,388	1,625,447	64,059	4.10%	1,706,719	5.00%	1,792,055	5.00%	1,881,658	5.00%	1,975,741	5.00%	
14434 Recycle BC Collection Incentive	309,166	326,943	17,777	5.75%	330,212	1.00%	333,515	1.00%	336,850	1.00%	340,218	1.00%	
	<b>CURBSIDE WASTE COLLECTION</b>	<b>1,886,004</b>	<b>1,962,890</b>	<b>76,886</b>	<b>4.08%</b>	<b>2,047,957</b>	<b>4.33%</b>	<b>2,137,146</b>	<b>4.36%</b>	<b>2,230,663</b>	<b>4.38%</b>	<b>2,328,722</b>	<b>4.40%</b>
14516 PUBLIC HEALTH-CEMETERIES	76,350	77,877	1,527	2.00%	79,435	2.00%	81,023	2.00%	82,644	2.00%	84,297	2.00%	
14550 PLANNING ADMINISTRATION	45,000	45,000	-	0.00%	45,000	0.00%	45,000	0.00%	45,000	0.00%	45,000	0.00%	
14560 ECONOMIC DEVELOPMENT	10,000	10,000	-	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%	
14600 Marine Commercial Building	115,310	117,616	2,306	2.00%	119,968	2.00%	122,368	2.00%	124,815	2.00%	128,559	3.00%	
14601 Port Building	51,500	26,500	(25,000)	-48.54%	27,030	2.00%	27,571	2.00%	28,122	2.00%	28,684	2.00%	
14602 Market Square	25,750	23,000	(2,750)	-10.68%	23,460	2.00%	23,929	2.00%	24,408	2.00%	24,896	2.00%	
14690 A. H. Q. Miscellaneous Revenue	700	500	(200)	-28.57%	500	0.00%	500	0.00%	500	0.00%	500	0.00%	
	<b>ALBERNI HARBOUR QUAY</b>	<b>193,260</b>	<b>167,616</b>	<b>(25,644)</b>	<b>-13.27%</b>	<b>170,958</b>	<b>1.99%</b>	<b>174,368</b>	<b>1.99%</b>	<b>177,845</b>	<b>1.99%</b>	<b>182,639</b>	<b>2.70%</b>
<b>RECREATION SERVICES</b>													
<b>RECREATION FACILITIES</b>													
14710 Gyro Youth Centre	8,000	11,000	3,000	37.50%	11,275	2.50%	11,557	2.50%	11,846	2.50%	12,142	2.50%	
14712 Echo '67 Centre	221,982	260,530	38,548	17.37%	267,051	2.50%	273,735	2.50%	280,619	2.51%	287,643	2.50%	
14714 Glenwood Centre	41,449	49,700	8,251	19.91%	50,943	2.50%	52,216	2.50%	53,521	2.50%	54,860	2.50%	
14716 Echo Aquatic Centre	17,090	18,573	1,483	8.68%	19,120	2.95%	19,683	2.94%	20,615	4.74%	22,507	9.18%	
14718 AV Multiplex	725,320	788,973	63,653	8.78%	809,589	2.61%	831,211	2.67%	859,111	3.36%	882,083	2.67%	
14720 Stadium & Athletic Fields	20,085	21,											



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

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



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

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
<b>OTHER TRANSFERS &amp; COLLECTIONS</b>												
19110 Cemetery Trust Fund	2,000	2,000	-	0.00%	2,000	0.00%	2,000	0.00%	2,100	5.00%	2,163	3.00%
19114 Operating Funds From Prior Years	450,000	400,000	(50,000)	-11.11%	400,000	0.00%	400,000	0.00%	400,000	0.00%	400,000	0.00%
19115 Transfer from RCMP Surplus Reserve	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS FROM OWN RESERVES	452,000	402,000	(50,000)	-11.06%	402,000	0.00%	402,000	0.00%	402,100	0.02%	402,163	0.02%
<b>COLLECTIONS FOR OTHER GOV'T</b>												
19811 Non-Residential School Tax	1,931,250	1,989,188	57,938	3.00%	2,048,863	3.00%	2,110,329	3.00%	2,215,845	5.00%	2,238,848	1.04%
19812 Residential School Tax	5,356,000	5,516,680	160,680	3.00%	5,682,180	3.00%	5,852,646	3.00%	6,145,278	5.00%	6,209,072	1.04%
COLLECTIONS FOR OTHER GOV'T	7,287,250	7,505,868	218,618	3.00%	7,731,043	3.00%	7,962,975	3.00%	8,361,123	5.00%	8,447,920	1.04%
<b>REGIONAL GOVERNMENT</b>												
19820 Alberni-Clayoquot Regional Hosp Dist.	685,000	685,000	-	0.00%	685,000	0.00%	685,000	0.00%	719,250	5.00%	720,000	0.10%
19821 Alberni-Clayoquot Regional District	2,094,578	2,157,415	62,837	3.00%	2,222,138	3.00%	2,288,802	3.00%	2,403,242	5.00%	2,428,190	1.04%
REGIONAL GOVERNMENT	2,779,578	2,842,415	62,837	2.26%	2,907,138	2.28%	2,973,802	2.29%	3,122,492	5.00%	3,148,190	0.82%
<b>JOINT BOARDS AND COMMISSIONS</b>												
19830 Municipal Finance Authority	1,236	1,273	37	2.99%	1,307	2.67%	1,351	3.37%	1,419	5.03%	1,433	0.99%
19831 BC Assessment	226,600	233,398	6,798	3.00%	240,400	3.00%	247,612	3.00%	259,993	5.00%	262,692	1.04%
JOINT BOARDS AND COMMISSIONS	227,836	234,671	6,835	3.00%	241,707	3.00%	248,963	3.00%	261,412	5.00%	264,125	1.04%
OTHER TRANSFERS, COLLECTIONS	10,294,664	10,582,954	288,290	2.80%	10,879,888	2.81%	11,185,740	2.81%	11,745,027	5.00%	11,860,235	0.98%
<b>GENERAL FUND REVENUE</b>	<b>56,127,763</b>	<b>58,848,371</b>	<b>2,720,608</b>	<b>4.85%</b>	<b>61,260,733</b>	<b>4.10%</b>	<b>62,765,569</b>	<b>2.46%</b>	<b>65,163,271</b>	<b>3.82%</b>	<b>67,232,497</b>	<b>3.18%</b>



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

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %	
<b>GENERAL GOVERNMENT SERVICE</b>													
<b>LEGISLATIVE</b>													
21110 Mayor	78,902	83,789	4,887	6.19%	86,176	2.85%	88,634	2.85%	91,166	2.86%	93,774	2.86%	
21130 Council	212,449	234,051	21,602	10.17%	241,690	3.26%	248,601	2.86%	255,720	2.86%	263,052	2.87%	
21190 Receptions and Other Services	47,827	59,255	11,428	23.89%	53,893	-9.05%	52,589	-2.42%	55,188	4.94%	56,333	2.07%	
	<i>LEGISLATIVE</i>	<i>339,178</i>	<i>377,095</i>	<i>37,917</i>	<i>11.18%</i>	<i>381,759</i>	<i>1.24%</i>	<i>389,824</i>	<i>2.11%</i>	<i>402,074</i>	<i>3.14%</i>	<i>413,159</i>	<i>2.76%</i>
<b>GENERAL ADMINISTRATION</b>													
<b>ADMINISTRATIVE</b>													
21211 Chief Administrative Officer & Admin	367,268	400,502	33,234	9.05%	421,771	5.31%	426,383	1.09%	438,449	2.83%	450,548	2.76%	
21212 Corporate Services	725,025	673,971	(51,054)	-7.04%	709,766	5.31%	732,129	3.15%	756,397	3.31%	779,845	3.10%	
21215 Legal Services	25,000	50,000	25,000	100.00%	51,500	3.00%	53,045	3.00%	54,636	3.00%	56,275	3.00%	
<b>FINANCIAL MANAGEMENT</b>													
21221 Financial Management Administration	1,207,464	1,228,015	20,551	1.70%	1,270,914	3.49%	1,306,933	2.83%	1,350,406	3.33%	1,390,984	3.00%	
21225 External Audit	35,000	36,050	1,050	3.00%	37,132	3.00%	38,245	3.00%	39,393	3.00%	40,575	3.00%	
21229 Other Financial Management	61,541	63,387	1,846	3.00%	65,289	3.00%	67,248	3.00%	69,294	3.04%	72,086	4.03%	
<b>COMMON SERVICES</b>													
21222 Administration Vehicle	19,268	13,719	(5,549)	-28.80%	14,143	3.09%	14,580	3.09%	15,277	4.78%	15,498	1.45%	
21252 City Hall	161,237	156,851	(4,386)	-2.72%	162,874	3.84%	168,055	3.18%	175,223	4.27%	179,918	2.68%	
21253 Other City Buildings	2,270	3,273	1,003	44.19%	3,377	3.18%	3,485	3.20%	3,646	4.62%	3,756	3.02%	
21254 Planning & Engineering Building	80,745	107,537	26,792	33.18%	109,030	1.39%	110,565	1.41%	115,387	4.36%	118,693	2.87%	
21259 Other Common Services	619,071	647,786	28,715	4.64%	662,272	2.24%	677,177	2.25%	711,036	5.00%	720,063	1.27%	
21260 Carbon Offsets	53,045	54,636	1,591	3.00%	56,275	3.00%	57,964	3.00%	59,703	3.00%	61,494	3.00%	
<b>INFORMATION SERVICES</b>													
21261 Information Services	1,032,787	1,093,802	61,015	5.91%	1,139,591	4.19%	1,187,023	4.16%	1,237,563	4.26%	1,288,391	4.11%	
21265 GIS/Mapping Services	-	277,352	277,352		344,600	24.25%	354,777	2.95%	370,963	4.56%	382,399	3.08%	
<b>OTHER ADMINISTRATIVE SERVICES</b>													
21282 Appraisals	27,500	-	(27,500)		-		-		31,000				
21283 Personnel (Human Resources)	489,493	562,902	73,409	15.00%	545,395	-3.11%	608,259	11.53%	563,525	-7.35%	598,165	6.15%	
21285 Employee Wellness (EFAP)	19,368	20,425	1,057	5.46%	21,038	3.00%	21,669	3.00%	22,470	3.70%	23,144	3.00%	
<b>RECOVERIES</b>													
21290 Administration Services Recovered	(545,900)	(500,000)	45,900	-8.41%	(500,000)	0.00%	(500,000)	0.00%	(500,000)	0.00%	(500,000)	0.00%	
	<i>GENERAL ADMINISTRATION</i>	<i>4,380,182</i>	<i>4,890,208</i>	<i>510,026</i>	<i>11.64%</i>	<i>5,114,967</i>	<i>4.60%</i>	<i>5,327,537</i>	<i>4.16%</i>	<i>5,514,368</i>	<i>3.51%</i>	<i>5,681,834</i>	<i>3.04%</i>
21911 Election Expense	-	65,365	65,365		-		-		-		-		
21920 Training and Development	199,069	205,041	5,972	3.00%	211,192	3.00%	217,528	3.00%	224,054	3.00%	230,770	3.00%	
21925 Council Travel and Development	60,000	62,500	2,500	4.17%	65,000	4.00%	67,500	3.85%	70,000	3.70%	90,748	29.64%	
21930 Insurance	175,809	181,084	5,275	3.00%	186,516	3.00%	192,112	3.00%	206,983	7.74%	203,811	-1.53%	
21931 Damage Claims	21,000	21,000	-	0.00%	21,000	0.00%	21,000	0.00%	21,000	0.00%	21,000	0.00%	
21950 GIA - Restorative Justice - R25-122	20,000	-	(20,000)	-100.00%	-		-		-		-		
21950 Grants In Aid	11,000	11,000	-	0.00%	11,000	0.00%	11,000	0.00%	11,000	0.00%	11,000	0.00%	
	<i>OTHER GENERAL GOVT SERVICES</i>	<i>486,878</i>	<i>545,990</i>	<i>59,112</i>	<i>12.14%</i>	<i>494,708</i>	<i>-9.39%</i>	<i>509,140</i>	<i>2.92%</i>	<i>533,037</i>	<i>4.69%</i>	<i>557,329</i>	<i>4.56%</i>
<b>GENERAL GOVERNMENT SERVICE</b>													
		<i>5,206,238</i>	<i>5,813,293</i>	<i>607,055</i>	<i>11.66%</i>	<i>5,991,434</i>	<i>3.06%</i>	<i>6,226,501</i>	<i>3.92%</i>	<i>6,449,479</i>	<i>3.58%</i>	<i>6,652,322</i>	<i>3.15%</i>
<b>PROTECTIVE SERVICES</b>													
21216 Bylaw Enforcement	515,603	579,623	64,020	12.42%	552,455	-4.69%	569,855	3.15%	589,275	3.41%	605,859	2.81%	
21217 Bylaw Enforcement Vehicles	23,331	24,097	766	3.28%	24,833	3.05%	25,587	3.04%	26,834	4.87%	27,647	3.03%	
21218 Public Safety Building	49,710	41,273	(8,437)	-16.97%	42,285	2.45%	45,028	6.49%	46,231	2.67%	49,039	6.07%	
	<i>BYLAW ENFORCEMENT</i>	<i>588,644</i>	<i>644,993</i>	<i>56,349</i>	<i>9.57%</i>	<i>619,573</i>	<i>-3.94%</i>	<i>640,470</i>	<i>3.37%</i>	<i>662,340</i>	<i>3.41%</i>	<i>682,545</i>	<i>3.05%</i>
22121 Police Services Contract	7,968,738	8,581,657	612,919	7.69%	8,890,415	3.60%	9,160,758	3.04%	9,461,971	3.29%	9,745,830	3.00%	
22122 Police Services Administration	1,565,337	1,606,381	41,044	2.62%	1,666,642	3.75%	1,716,493	2.99%	1,778,756	3.63%	1,834,456	3.13%	
22123 Police Services Consulting	38,750	38,750	-	0.00%	41,000	5.81%	41,000	0.00%	43,050	5.00%	43,050	0.00%	
22130 Community Policing	169,263	174,945	5,682	3.36%	179,597	2.66%	184,425	2.69%	190,241				



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

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %	
22411 Fire Protection Administration	461,547	481,745	20,198	4.38%	501,030	4.00%	521,156	4.02%	543,358	4.26%	565,267	4.03%	
22421 Fire Crew	3,648,586	3,835,613	187,027	5.13%	4,010,173	4.55%	4,217,215	5.16%	4,400,221	4.34%	4,597,297	4.48%	
22422 Personnel Expense	61,973	63,910	1,937	3.13%	66,466	4.00%	69,125	4.00%	71,976	4.12%	74,855	4.00%	
22431 Communication System	9,257	21,535	12,278	132.63%	22,449	4.24%	23,403	4.25%	24,456	4.50%	25,527	4.38%	
22440 Fire Investigation	2,163	2,228	65	3.01%	2,317	3.99%	2,410	4.01%	2,506	3.98%	2,607	4.03%	
22441 Fire Prevention	214,886	209,939	(4,947)	-2.30%	218,667	4.16%	227,785	4.17%	237,313	4.18%	247,269	4.20%	
22471 Fire Building Maintenance	106,130	101,730	(4,400)	-4.15%	94,664	-6.95%	98,627	4.19%	104,272	5.72%	108,169	3.74%	
22480 Vehicle Repair & Maintenance	545,680	520,924	(24,756)	-4.54%	532,224	2.17%	545,168	2.43%	558,533	2.45%	572,127	2.43%	
22481 Sundry Equipment Repair & Mtce	29,493	30,378	885	3.00%	31,593	4.00%	32,857	4.00%	34,171	4.00%	35,538	4.00%	
22482 Fire Fighting Tools/Supplies Purchases	74,550	77,227	2,677	3.59%	80,316	4.00%	83,529	4.00%	86,870	4.00%	90,345	4.00%	
	<b>FIRE PROTECTION</b>	<b>5,154,265</b>	<b>5,345,229</b>	<b>190,964</b>	<b>3.70%</b>	<b>5,559,899</b>	<b>4.02%</b>	<b>5,821,275</b>	<b>4.70%</b>	<b>6,063,676</b>	<b>4.16%</b>	<b>6,319,001</b>	<b>4.21%</b>
22510 Emergency Program (Tsunami Warning)	2,027	11,088	9,061	447.02%	11,587	4.50%	12,110	4.51%	12,657	4.52%	13,229	4.52%	
22921 Building & Plumbing Inspection	306,504	325,117	18,613	6.07%	365,955	12.56%	347,253	-5.11%	360,939	3.94%	372,990	3.34%	
22926 Building Inspector Vehicle	10,707	11,028	321	3.00%	11,359	3.00%	11,699	2.99%	12,050	3.00%	12,412	3.00%	
22931 Animal Control Services Contract	158,331	76,750	(81,581)	-51.53%	79,007	2.94%	172,872	118.81%	181,516	5.00%	186,961	3.00%	
	<b>OTHER PROTECTION</b>	<b>475,542</b>	<b>412,895</b>	<b>(62,647)</b>	<b>-13.17%</b>	<b>456,321</b>	<b>10.52%</b>	<b>531,824</b>	<b>16.55%</b>	<b>554,505</b>	<b>4.26%</b>	<b>572,363</b>	<b>3.22%</b>
	<b>PROTECTIVE SERVICES</b>	<b>16,888,721</b>	<b>17,756,375</b>	<b>867,654</b>	<b>5.14%</b>	<b>18,413,891</b>	<b>3.70%</b>	<b>19,116,868</b>	<b>3.82%</b>	<b>19,815,677</b>	<b>3.66%</b>	<b>20,504,332</b>	<b>3.48%</b>
	<b>TRANSPORTATION SERVICE</b>												
	<b>COMMON SERVICES</b>												
23110 Engineering Administration	765,444	674,001	(91,443)	-11.95%	699,543	3.79%	719,700	2.88%	739,694	2.78%	758,142	2.49%	
23121 Engineering Consulting Services	6,500	8,045	1,545	23.77%	8,286	3.00%	8,535	3.01%	9,916	16.18%	10,214	3.01%	
	<b>PUBLIC WORKS ADMINISTRATION</b>												
23129 Clerical & Reception-Operation	184,925	179,412	(5,513)	-2.98%	185,282	3.27%	191,363	3.28%	198,586	3.77%	204,042	2.75%	
21226 Public Works - Stores	145,799	115,307	(30,492)	-20.91%	119,380	3.53%	123,580	3.52%	128,055	3.62%	131,961	3.05%	
23130 Supervision Operations	414,828	441,387	26,559	6.40%	464,343	5.20%	471,658	1.58%	478,342	1.42%	491,406	2.73%	
23134 Small Tools/Equipment/Supplies	58,296	60,280	1,984	3.40%	62,113	3.04%	64,003	3.04%	67,138	4.90%	67,959	1.22%	
23136 Works Yard Maintenance	136,682	100,644	(36,038)	-26.37%	104,500	3.83%	110,239	5.49%	115,377	4.66%	118,910	3.06%	
23137 Main Building Maintenance	201,774	163,422	(38,352)	-19.01%	168,504	3.11%	173,752	3.11%	181,452	4.43%	186,936	3.02%	
23138 Shop Overhead	109,358	116,715	7,357	6.73%	120,553	3.29%	124,521	3.29%	129,895	4.32%	132,885	2.30%	
23160 General Equipment Maintenance	797,596	842,526	44,930	5.63%	869,264	3.17%	896,870	3.18%	937,800	4.56%	954,860	1.82%	
23161 Vehicle Maintenance & Replacement	41,891	53,115	11,224	26.79%	55,159	3.85%	57,282	3.85%	59,936	4.63%	61,782	3.08%	
23162 Supv Vehicle Mtce & Replacement	28,840	29,705	865	3.00%	30,596	3.00%	31,514	3.00%	33,090	5.00%	34,083	3.00%	
	<b>COMMON SERVICES</b>	<b>2,891,933</b>	<b>2,784,559</b>	<b>(107,374)</b>	<b>-3.71%</b>	<b>2,887,523</b>	<b>3.70%</b>	<b>2,973,017</b>	<b>2.96%</b>	<b>3,079,281</b>	<b>3.57%</b>	<b>3,153,180</b>	<b>2.40%</b>
	<b>ROAD TRANSPORTATION</b>												
	<b>ROADS AND STREETS</b>												
23205 Customer Service Requests-Streets	96,654	109,625	12,971	13.42%	113,209	3.27%	116,921	3.28%	121,445	3.87%	125,190	3.08%	
23210 Small Tools/Supplies-Streets	2,454	2,498	44	1.79%	2,573	3.00%	2,650	2.99%	2,782	4.98%	2,866	3.02%	
23220 Streets Inspections	50,573	66,041	15,468	30.59%	68,182	3.24%	70,407	3.26%	72,995	3.68%	75,216	3.04%	
23231 Roadway Surfaces Maintenance	660,631	689,426	28,795	4.36%	711,423	3.19%	734,096	3.19%	766,439	4.41%	789,824	3.05%	
23233 Road Allowance Maintenance	494,675	516,964	22,289	4.51%	533,823	3.26%	551,166	3.25%	574,615	4.25%	592,385	3.09%	
23234 New Driveway Crossings	13,302	7,957	(5,345)	-40.18%	8,195	2.99%	8,441	3.00%	8,863	5.00%	9,129	3.00%	
23236 Street Sweeping	126,699	129,544	2,845	2.25%	133,822	3.30%	138,264	3.32%	144,902	4.80%	149,415	3.11%	
23237 Snow & Ice Removal	203,610	210,269	6,659	3.27%	218,088	3.72%	226,196	3.72%	236,008	4.34%	243,295	3.09%	
	<b>BRIDGES AND RETAINING WALLS</b>												
23241 Bridges & Engineered Structures	31,042	33,260	2,218	7.15%	34,279	3.06%	35,328	3.06%	37,023	4.80%	38,142	3.02%	
	<b>STREET LIGHTING</b>												
23250 Overhead & Decorative Lighting	424,317	438,460	14,143	3.33%	451,708	3.02%	465,354	3.02%	488,316	4.93%	502,996	3.01%	
23261 Signs & Traffic Marking	282,211	298,432	16,221	5.75%	307,922	3.18%	317,710	3.18%	331,769	4.43%	341,861	3.04%	
23264 Traffic & Railroad Signals	25,975	26,754	779	3.00%	27,557	3.00%	28,384	3.00%	29,803	5.00%	30,697	3.00%	
	<b>PARKING</b>												
23272 Off-Street Parking	18,940	25,021	6,081	32.11%	25,851	3.32%	26,704	3.30%	27,840	4.25%	28,717	3.15%	
	<b>OTHER</b>												
23291 Gravel	136,673	144,156	7,483	5.48%	148,707	3.16%	153,395	3.15%	160,245	4.47%	165,124	3.04%	
	<b>ROADS &amp; STREETS&lt;/</b>												



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

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



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

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
<b>PARKS, RECREATION &amp; HERITAGE</b>												
<b>RECREATION FACILITIES</b>												
<b>ADMINISTRATION</b>												
27110 Parks, Recreation & Heritage Mgmt Serv	642,646	658,942	16,296	2.54%	679,257	3.08%	700,146	3.08%	726,109	3.71%	743,628	2.41%
<b>COMMUNITY CENTRES AND HALLS</b>												
27120 Gyro Youth Centre Maintenance	41,213	47,980	6,767	16.42%	49,793	3.78%	51,339	3.10%	53,222	3.67%	54,740	2.85%
27126 Glenwood Skate Shop	3,088	3,223	135	4.37%	3,334	3.44%	3,406	2.16%	3,566	4.70%	3,685	3.34%
27128 Glenwood Centre Maintenance	101,012	82,467	(18,545)	-18.36%	84,806	2.84%	87,212	2.84%	91,234	4.61%	94,117	3.16%
27129 Bob Dailey Stadium	21,850	13,804	(8,046)	-36.82%	20,155	46.01%	14,516	-27.98%	15,123	4.18%	15,592	3.10%
27130 Echo Activity Centre Maintenance	439,314	440,364	1,050	0.24%	453,295	2.94%	469,806	3.64%	496,782	5.74%	527,866	6.26%
27134 Echo Aquatic Maintenance	592,192	646,219	54,027	9.12%	664,066	2.76%	688,806	3.73%	709,823	3.05%	733,765	3.37%
27140 AV Multiplex Concessions	218,556	217,953	(603)	-0.28%	225,427	3.43%	233,169	3.43%	241,658	3.64%	249,635	3.30%
27142 AV Multiplex Skate Shop	32,109	32,620	511	1.59%	33,885	3.88%	35,200	3.88%	36,719	4.32%	38,079	3.70%
27144 AV Multiplex Maintenance	1,137,290	1,221,716	84,426	7.42%	1,260,748	3.19%	1,302,376	3.30%	1,348,366	3.53%	1,389,829	3.08%
27146 Parks Building & Fieldhouses	152,337	178,042	25,705	16.87%	184,689	3.73%	192,115	4.02%	199,785	3.99%	206,961	3.59%
27148 Echo Park Field House	75,129	60,743	(14,386)	-19.15%	62,891	3.54%	65,917	4.81%	68,314	3.64%	71,360	4.46%
<b>RECREATION PROGRAMS</b>												
<b>SPORT PROGRAMS</b>												
27156 Glenwood Centre Programs	75,907	77,209	1,302	1.72%	79,968	3.57%	82,838	3.59%	86,046	3.87%	89,168	3.63%
27160 Echo Aquatic Programs	935,418	929,847	(5,571)	-0.60%	962,739	3.54%	996,579	3.51%	1,035,390	3.89%	1,068,627	3.21%
27163 AV Multiplex Programs	303,316	341,491	38,175	12.59%	352,277	3.16%	363,340	3.14%	375,278	3.29%	386,826	3.08%
<b>LEISURE PROGRAMS</b>												
27166 Leisure Service Programs	308,519	354,507	45,988	14.91%	366,763	3.46%	379,488	3.47%	393,527	3.70%	405,352	3.00%
27173 Children's Programs	350,406	368,487	18,081	5.16%	378,883	2.82%	389,722	2.86%	403,361	3.50%	414,311	2.71%
27180 Adult Programs	133,894	133,714	(180)	-0.13%	134,163	0.34%	134,616	0.34%	136,102	1.10%	136,673	0.42%
<b>SPECIAL EVENTS</b>												
27190 Special Events	68,185	121,478	53,293	78.16%	124,131	2.18%	126,872	2.21%	131,913	3.97%	135,842	2.98%
27198 Vehicle Maintenance & Repair	37,897	38,563	666	1.76%	39,105	1.41%	39,658	1.41%	40,241	1.47%	41,467	3.05%
RECREATION FACILITIES & PROGRAMS	5,670,278	5,969,369	299,091	5.27%	6,160,375	3.20%	6,357,121	3.19%	6,592,559	3.70%	6,807,523	3.26%
<b>PARKS AND PLAYGROUNDS</b>												
27210 Parks & Facility Management Services	356,130	379,428	23,298	6.54%	389,980	2.78%	400,846	2.79%	413,168	3.07%	424,717	2.80%
27215 Parks Maintenance	1,180,142	1,231,275	51,133	4.33%	1,269,070	3.07%	1,307,983	3.07%	1,354,385	3.55%	1,395,547	3.04%
27220 Horticultural Services	437,385	446,312	8,927	2.04%	462,326	3.59%	477,927	3.37%	498,339	4.27%	513,502	3.04%
27225 Vehicles & Equipment Mtce & Repair	249,901	270,164	20,263	8.11%	279,081	3.30%	288,321	3.31%	301,416	4.54%	309,937	2.83%
27230 Parks Upgrading	69,123	68,750	(373)	-0.54%	70,824	3.02%	72,959	3.01%	76,552	4.92%	78,850	3.00%
27499 Equipment Recovery	(70,000)	(70,000)	-	0.00%	(70,000)	0.00%	(70,000)	0.00%	(70,000)	0.00%	(70,000)	0.00%
PARKS & PLAYGROUNDS	2,222,681	2,325,929	103,248	4.65%	2,401,281	3.24%	2,478,036	3.20%	2,573,860	3.87%	2,652,553	3.06%
<b>CULTURAL SERVICES</b>												
27510 Museum Services	351,665	165,831	(185,834)	-52.84%	173,419	4.58%	179,146	3.30%	186,010	3.83%	192,430	3.45%
27515 Museum Programs-Curatorial	147,094	200,929	53,835	36.60%	133,321	-33.65%	137,884	3.42%	143,106	3.79%	147,702	3.21%
27516 Museum Programs-Permanent Exhibits	16,842	5,500	(11,342)	-67.34%	5,665	3.00%	5,835	3.14%	6,010	3.00%	6,190	3.00%
27517 Museum Programs-Temporary Exhibits	65,806	165,907	100,101	152.12%	175,563	5.82%	181,884	3.60%	188,994	3.91%	195,178	3.27%
27530 Industrial Collections	11,620	16,950	5,330	45.87%	16,950	0.00%	17,300	2.06%	17,400	0.58%	17,700	1.72%
27531 Industrial Heritage Centre/Curling Rink Building	30,426	34,909	4,483	14.73%	35,955	3.00%	37,028	2.98%	38,217	3.21%	39,349	2.96%
27532 Roundhouse & Alberni Pacific Railway Ops	79,387	80,363	976	1.23%	80,961	0.74%	81,574	0.76%	82,281	0.87%	82,932	0.79%
27533 E&N Train Station	18,601	19,287	686	3.69%	19,948	3.43%	20,521	2.87%	21,114	2.89%	21,748	3.00%
27550 Museum Maintenance	99,552	69,088	(30,464)	-30.60%	71,628	3.68%	75,406	5.27%	78,810	4.51%	80,838	2.57%
27600 Vancouver Island Regional Library	1,139,722	1,173,742	34,020	2.98%	1,232,366	4.99%	1,293,920	4.99%	1,358,560	5.00%	1,426,409	4.99%
27700 McLean Mill Operator Agreement	120,000	110,000	(10,000)	-8.33%	100,000	-9.09%	90,000	-10.00%	80,000	-11.11%	70,000	-12.50%
27710 McLean Mill City operations	92,710	108,710	16,000	17.26%	111,499	2.57%	115,206	3.32%	119,268	3.53%	112,190	-5.93%
CULTURAL SERVICES	2,173,425	2,151,216	(22,209)	-1.02%	2,157,275	0.28%	2,235,704	3.64%	2,			



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

	Budget 2025	Budget 2026	Increase \$	Increase %	Budget 2027	Increase %	Budget 2028	Increase %	Budget 2029	Increase %	Budget 2030	Increase %
<b>TRANSFERS TO RESERVES</b>												
28910 Debt Reserve Fund Transfer	15,000	15,000	-	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
28222 Transfer to Equipment Replacement	34,000	34,000	-	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%
28230 Transfer to Capital Works Reserve	70,000	70,000	-	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
<b>RESERVE TRANSFERS</b>	<b>119,000</b>	<b>119,000</b>	<b>-</b>	<b>0.00%</b>	<b>119,000</b>	<b>0.00%</b>	<b>119,000</b>	<b>0.00%</b>	<b>119,000</b>	<b>0.00%</b>	<b>119,000</b>	<b>0.00%</b>
<b>TRANSFERS TO CAPITAL WORKS RESERVE</b>												
Administration	-	-	-	-	250,000	-	595,325	138.1%	-	-100.0%	-	-100.0%
Fire Department	54,600	65,000	10,400	19.0%	240,000	269.2%	-	-100.0%	152,000	-	-	-100.0%
Paving and Road Construction	744,010	1,050,000	305,990	41.1%	1,050,000	0.0%	1,050,000	0.0%	1,050,000	0.0%	1,081,500	3.0%
Traffic Upgrades	100,000	100,000	-	0.0%	33,000	-67.0%	33,000	0.0%	33,000	0.0%	35,000	6.1%
Storm Drains	380,000	380,000	-	0.0%	380,000	0.0%	380,000	0.0%	380,000	0.0%	400,000	5.3%
Parks	34,500	22,425	(12,075)	-35.0%	150,650	571.8%	34,500	-77.1%	-	-100.0%	-	-
Cultural Services	30,000	30,000	-	0.0%	30,000	0.0%	30,000	0.0%	30,000	0.0%	30,000	0.0%
Parks, Recreation and Heritage	1,024,358	55,200	(969,158)	-94.6%	1,000,000	1711.6%	500,000	-50.0%	1,050,000	110.0%	1,500,000	42.9%
<b>TOTAL GENERAL CAPITAL TRANSFERS</b>	<b>2,367,468</b>	<b>1,702,625</b>	<b>(664,843)</b>	<b>-28.1%</b>	<b>3,133,650</b>	<b>84.0%</b>	<b>2,622,825</b>	<b>-16.3%</b>	<b>2,695,000</b>	<b>2.8%</b>	<b>3,046,500</b>	<b>13.0%</b>
<b>OTHER SERVICES</b>												
<b>OTHER BUDGET CONSIDERATIONS</b>												
29911 Contingency Funds	15,000	300,000	285,000	1900.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%
<b>OTHER BUDGET CONSIDERATIONS</b>	<b>15,000</b>	<b>300,000</b>	<b>285,000</b>	<b>1900.00%</b>	<b>300,000</b>	<b>1900.00%</b>	<b>300,000</b>	<b>0.00%</b>	<b>300,000</b>	<b>0.00%</b>	<b>300,000</b>	<b>0.00%</b>
<b>TOTAL OPERATIONS, DEBT SERVICING, RESERVE AND CAPITAL TRANSFERS, CONTINGENCY</b>												
<b>45,328,619</b>	<b>47,121,846</b>	<b>1,793,227</b>	<b>3.96%</b>	<b>49,979,954</b>	<b>10.26%</b>	<b>51,179,365</b>	<b>8.61%</b>	<b>53,018,221</b>	<b>6.08%</b>	<b>54,960,238</b>	<b>7.39%</b>	
<b>TRANSFERS TO RESERVE ALLOWANCES</b>												
28211 October 20th - Resolution	-	500,000	500,000	-	500,000	0.00%	500,000	0.00%	500,000	0.00%	500,000	0.00%
28211 To Water Infrastructure Reserve (PW roof)	-	241,000	241,000	-	-	-100.0%	-	-	-	-	-	-
28211 To Cap. Works - R24-208 & R25-154 (Wel. Sign)	15,000	-	(15,000)	-	-	-	-	-	-	-	-	-
28211 To Capital Works - R25-283 - Kits. Dyke Repair	175,000	-	(175,000)	-	-	-	-	-	-	-	-	-
28211 To Capital Works - R25-363 - CHM project	20,000	-	(20,000)	-	-	-	-	-	-	-	-	-
28211 Transfers to Reserve - Asset Mangement	294,480	402,571	108,091	36.71%	400,887	-0.42%	400,464	-0.11%	400,024	-0.11%	412,024	3.00%
<b>TOTAL TRANSFERS TO RESERVES</b>	<b>504,480</b>	<b>1,143,571</b>	<b>639,091</b>	<b>126.68%</b>	<b>400,887</b>	<b>-64.94%</b>	<b>400,464</b>	<b>-0.11%</b>	<b>400,024</b>	<b>-0.11%</b>	<b>412,024</b>	<b>3.00%</b>
<b>TAXES COLLECTED FOR OTHERS</b>												
<b>REGIONAL DISTRICT</b>												
28410 Alberni-Clayoquot Regional District	2,094,578	2,157,415	62,837	3.00%	2,222,138	3.00%	2,288,802	3.00%	2,403,242	5.00%	2,428,190	1.04%
<b>SCHOOL DISTRICTS</b>												
28811 Non-Residential School Tax	1,931,250	1,989,188	57,938	3.00%	2,048,863	3.00%	2,110,329	3.00%	2,215,845	5.00%	2,238,848	1.04%
28812 Residential School Tax	5,356,000	5,516,680	160,680	3.00%	5,682,180	3.00%	5,852,646	3.00%	6,145,278	5.00%	6,209,072	1.04%
<b>REGIONAL GOVERNMENTS</b>												
28820 Alberni-Clayoquot Regional Hosp District	685,000	685,000	-	0.00%	685,000	0.00%	685,000	0.00%	719,250	5.00%	720,000	0.10%
<b>JOINT BOARDS AND COMMISSIONS</b>												
28830 Municipal Finance Authority	1,236	1,273	37	2.99%	1,311	2.99%	1,351	3.05%	1,418	4.96%	1,433	1.06%
28831 BC Assessment	226,600	233,398	6,798	3.00%	240,400	3.00%	247,612	3.00%	259,993	5.00%	262,692	1.04%
<b>TAXES COLLECTED FOR OTHERS</b>	<b>10,294,664</b>	<b>10,582,954</b>	<b>288,290</b>	<b>2.80%</b>	<b>10,879,892</b>	<b>2.81%</b>	<b>11,185,740</b>	<b>2.81%</b>	<b>11,745,026</b>	<b>5.00%</b>	<b>11,860,235</b>	<b>0.98%</b>
<b>GENERAL FUND EXPENDITURE</b>	<b>56,127,763</b>	<b>58,848,371</b>	<b>2,720,608</b>	<b>4.85%</b>	<b>61,260,733</b>	<b>4.10%</b>	<b>62,765,569</b>	<b>2.46%</b>	<b>65,163,271</b>	<b>3.82%</b>	<b>67,232,497</b>	<b>3.18%</b>



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

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



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

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



# CITY OF PORT ALBERNI

## WORK IN PROGRESS - CAPITAL PLAN

Unaudited

Account #	Project #	DEPARTMENT AND PROJECT DESCRIPTION	Total Capital Project Funding	Spend to September 30, 2025	Remaining Funds	Comment
<b>CAPITAL PROJECTS FROM PRIOR YEARS CAPITAL PLANS</b>						
<b>STRATEGIC PROJECTS - MASTERPLANS</b>						
485724	24001	Parks, Recreation & Culture Master Plan (incl. Facilities Condition Assessments)	326,000	207,590	118,410	Work in progress
525555	24090	Watershed Masterplan (GCF Funding portion)	50,000	-	50,000	Work in progress
485726	24003	Stormwater & Combined Sewer Overflow Master Plan	200,000	120,000	80,000	Work in progress
485727	24004	Fire Services Master Plan	100,000	55,185	44,815	Work in progress
485728	24005	Transportation Master Plan	250,000	82,089	167,911	Work in progress
TBD	TBD	Development Cost Charges - update	124,000	-	124,000	GCF funding assigned
<b>STRATEGIC PROJECTS</b>						
485668	23003	Somass Mill - redevelopment funding	2,200,000	1,500,218	699,782	Work in progress
<b>ADMINISTRATION</b>						
485532	24017	Welcome Sign	40,000	39,801	199	Complete
485803	25015	Annual Computer Equipment replacement	88,848	-	88,848	Work in progress
<b>FIRE DEPARTMENT</b>						
485733	24021	Replace Exhaust Extraction Equipment	48,068	11,925	36,143	Work in progress
TBD	TBD	Jordair Compressor Replacement	65,000	-	65,000	ERRF funding assigned if failure occurs
485804	25020	Turnout Gear	119,600	13,979	105,621	Work in progress
485806	25022	Replace 2011 Chev Silverado 4x4 #13	110,000	-	110,000	Work in progress
<b>EQUIPMENT &amp; VEHICLES</b>						
485628	22008	Replace 2007 GMC 5500 W/SERVICE BOX #140 (2024 add - \$67,000)	201,000	-	201,000	Ordered
485629	22009	Replace 2009 DODGE 5500 SERVICE TRUCK #141 (2024 add - \$60,000)	172,000	-	172,000	Ordered
485673	23009	Replace 1998 GMC 4.5M3 Dump Truck #259	288,000	288,312	(312)	Complete
485674	23010	Replace 1999 GMC 4.5M3 Dump Truck #260	288,000	288,312	(312)	Complete
485677	23013	Replace 2018 Freightliner Garbage Truck #401	523,940	521,538	2,402	Complete
485678	23014	Replace 2005 Ford F250 4X4 Pickup #610	47,501	-	47,501	Ordered
485682	23018	Replace 2007 Dodge Caliber #721	50,600	41,587	9,013	Complete
485736	24032	Replace 1992 Ingersoll Rand Compressor/Trailer #377	29,600	-	29,600	Ordered
485742	24038	New - Facilities - Compact SUV	43,000	41,586	1,414	Complete
485754	24079	Replace 1997 CLARKE FLOOR SCRUBBER - ERRF	18,842	-	18,842	Ordered
485769	25030	Replace 2018 Freightliner Garbage Truck #402	588,500	-	588,500	Ordered
485770	25031	Replace 2018 Freightliner Garbage Truck #403	588,500	-	588,500	Ordered
485809	25032	Replace 2014 Toyota Tacoma #522	75,300	-	75,300	Ordered
485810	25033	Replace 2015 Ventrac Mower	70,800	70,439	361	Complete
485807	25034	Replace 1996 Wells Cargo Trailer (Sewer) - #389	14,118	10,883	3,235	Complete
485808	25035	Solid Waste Pickup truck - Service Call needs	85,000	505	84,495	Ordered
<b>PAVING &amp; ROAD CONSTRUCTION</b>						
485729	24006	Burde Street renewal	2,481,700	2,219,391	262,309	Complete
485760	24008	Argyle 1st to 3rd - combined project	6,375,000	66,798	6,308,202	Work in progress
<b>TRAFFIC UPGRADES</b>						
485642	22023	3rd Ave/Argyle Street - Signal Controller Replacement	27,000	11,200	15,800	Work in progress
485685	23021	Intersection Safety #1a Gertrude/Roger	60,000	1,366	58,634	Work in progress
485686	23022	Traffic Signal Controller Replacement - 3rd Ave and Redford	96,000	2,675	93,325	Work in progress
485815	25050	Intersection safety (\$100,000 CPA & \$35,000 ICBC grant)	135,000	131,522	3,478	Work in progress
<b>STORM COLLECTION SYSTEM</b>						
485817	25065	Kitsksis Dike Repair	175,000	-	175,000	Work in progress
<b>PUBLIC WORKS</b>						
485753	24066	Total Station Survey Instrument - ERRF	53,835	-	53,835	Working to procure
<b>PARKS, RECREATION, &amp; CULTURE - PARKS &amp; TRAILS</b>						
485645	22026	Victoria Quay Millstone Park Connector Foot Bridge	115,000	6,742	108,258	Work in progress
485748	24072	Echo Phase II - Sports field upgrading	157,550	77,917	79,633	Work in progress
485818	25070	Roger Creek Park - Zipline installation	34,500	30,480	4,020	Complete
485819	25071	Tree Planting	79,590	33,526	46,064	Work in progress
485843	25072	Clutesi Haven Marine Food Truck (Grant Funded)	379,352	324,158	55,194	Work in progress
485844	25073	Connect the Quays - Additional Project work	200,000	13,658	186,342	Work in progress
485847	25074	150 - Time Immemorial - Victoria Quay (Grant Funded)	148,000	-	148,000	Work in progress



# CITY OF PORT ALBERNI

## WORK IN PROGRESS - CAPITAL PLAN

*Unaudited*

Account #	Project #	DEPARTMENT AND PROJECT DESCRIPTION	Total Capital Project Funding	Spend to September 30, 2025	Remaining Funds	Comment
<b>CAPITAL PROJECTS FROM PRIOR YEARS CAPITAL PLANS</b>						
<b>PARKS, RECREATION &amp; CULTURE - FACILITIES</b>						
485713	23093	Harbour Quay - window renewals	12,000	3,210	8,790	Work in progress
485723	24075	Multiplex - Dehumidifier replacement study (Grant)	899,000	495,877	403,123	Work in progress
485751	24077	Harbour Quay - Rot repair and window replacement	23,000	11,737	11,264	Work in progress
485755	24080	City Hall - Front & Council Chamber entrance reconfiguration	100,000	100,000	-	Complete
485756	24081	Public Works - Boiler replacement	402,500	299,317	103,183	Work in progress
485761	24083	Works Yard - Roof - Phase 1	350,000	240,388	109,612	Complete
485822	25080	Train Station - Ventilation	50,000	22,480	27,520	Work in progress
485823	25085	Parks Yard - Roof Replacement	100,000	13,123	86,877	Work in progress
485824	25090	Aquatic Centre - Order Main Pool Recirculating Pump	19,200	-	19,200	Work in progress
485825	25091	Aquatic Centre - Replace Corroded Filter Room Piping	24,000	-	24,000	Work in progress
485826	25092	Aquatic Centre - Order Main Pool UV Filter System	51,878	41,321	10,557	Work in progress
485827	25100	Multiplex - Handrailing	50,000	21,114	28,886	Work in progress
485828	25101	Multiplex - Replacement Propane Zamboni	137,500	-	137,500	Work in progress
485829	25102	Multiplex - Replace Rink Boards on Weyerhaeuser	500,000	230,076	269,924	Work in progress
485846	25103	Multiplex - Chiller Rental & Install	285,000	199,366	85,634	Work in progress
485830	25105	Museum - Security and Washroom Flooring	10,000	-	10,000	Work in progress
485831	25110	City Hall - Committee room updates	30,000	34,266	(4,266)	Work in progress
485832	25111	City Hall - Westside door replacement	15,000	14,901	99	Work in progress
485833	25115	PSB - Safety Assessment	20,000	-	20,000	Work in progress
485834	25120	Echo Centre- Cedar room dividers	40,000	-	40,000	Work in progress
485835	25121	Echo Centre - Flooring - Fir room, furniture and offices	10,000	-	10,000	Work in progress
485836	25122	Echo Centre - Blinds and furniture	11,500	-	11,500	Work in progress
485837	25123	Echo Centre - Safety upgrades	45,000	-	45,000	Carry forward
485838	25130	Glenwood Centre - Replacement Tables and chairs	10,000	-	10,000	Work in progress
485839	25135	EPFH - East Building gutters	35,000	9,796	25,204	Work in progress
485840	25140	Rec Park - Concession Roof and Gutter Repairs	10,280	819	9,461	Work in progress
485841	25145	Parks Yard - Replace Office Windows	5,000	5,029	(29)	Complete
485842	25150	RCMP - Secure Police Equipment Room Renovation	150,000	47,080	102,920	Work in progress
485845	25151	RCMP - HVAC unit failure	-	9,900	(9,900)	Complete
<b>WATER CAPITAL PROJECTS</b>						
525550	23059	2023 Water meter replacements	300,000	256,861	43,139	Work in progress
525555	24090	Watershed Masterplan (GCF Funding with Water \$50,000)	50,000	-	50,000	Work in progress
525552	24091	Franklin River Rd-Supply Main Replace - Design & Construction - Phase 1	4,068,000	109,337	3,958,663	Work in progress
525554	24093	Water Masterplan	150,000	-	150,000	Work in progress
<b>SEWER CAPITAL PROJECTS</b>						
565469	24101	Josephine Sewer Force main Replacement - design	105,000	78,582	26,418	Work in progress
565464	24104	SCADA - communication requirements	100,000	635	99,365	Work in progress
565465	24105	Decommission old lagoon - consulting/ARO	30,000	5,852	24,148	Complete
565467	24107	Sewer Masterplan	200,000	-	200,000	Work in progress
565501	25171	Sewer Flow monitoring	40,000	-	40,000	Work in progress

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

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

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

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

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

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

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

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

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

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

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

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

\* Master Plans will identify specific projects

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

PARKS	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Bob Dailey Stadium - Paint	Renewal	-		21,850				TAXATION
Roger Creek Park - Zipline installation	New	34,500						TAXATION
Maquinna trail - Bridge replacement	Renewal		22,425					TAXATION
Quonset hut replacement	Replacement			128,800				TAXATION
Tree Planting	Renewal	79,590						AVCF
Russell Field - Basketball surface and backboard up	Renewal				34,500			TAXATION
<b>Total</b>		<b>114,090</b>	<b>22,425</b>	<b>150,650</b>	<b>34,500</b>			

MCLEAN MILL	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
McLean Mill Capital Projects - John Dam Priority report*	Renewal		59,900					SPLIT
McLean Mill Capital Projects - John Dam Priority report*	Renewal			59,900				SPLIT
McLean Mill Capital Projects - John Dam Priority report*	Renewal				59,900			SPLIT
McLean Mill Capital Projects - John Dam Priority report*	Renewal					59,900		SPLIT
McLean Mill Capital Projects - John Dam Priority report*	Renewal						59,900	SPLIT
<b>Total</b>		<b>-</b>	<b>59,900</b>	<b>59,900</b>	<b>59,900</b>	<b>59,900</b>	<b>59,900</b>	

PARKS, RECREATION & CULTURE	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Parks upgrades - 2549 10th Avenue, 3627 16th Avenue*	Renewal		108,070					AVCF
Facilities Upgrade	Renewal			1,000,000				TAXATION
Facilities Upgrade	Renewal				500,000			TAXATION
Facilities Upgrade	Renewal					1,050,000		TAXATION
Facilities Upgrade	Renewal						1,500,000	TAXATION
<b>Total</b>		<b>-</b>	<b>108,070</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,050,000</b>	<b>1,500,000</b>	

PARKS YARD	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Parks Yard - Roof Replacement	Renewal	100,000						TAXATION
<b>Total</b>		<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

ALBERNI HARBOUR QUAY	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Alberni Harbour Quay - Port Building Roof	Renewal	-	100,000					50% ARR
<b>Total</b>		<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

AQUATIC CENTRE	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Whirlpool - Regulatory Upgrade	Renewal	19,200	12,000					TAXATION
Tot's pool UV filter	Renewal			49,500				TAXATION
South Roof	Renewal			113,132				TAXATION
Hydronic system equipment	Renewal			27,126				TAXATION
Structural review	Study			24,912				TAXATION
<b>Total</b>		<b>19,200</b>	<b>12,000</b>	<b>214,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	

MULTIPLEX	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Automatic Door Upgrades	Renewal	50,000	10,000					TAXATION
Structural Inspection	Renewal	137,500	18,000					TAXATION
Rent & Install Chiller	Renewal	285,000	365,800					P&R RESERVE
Dehumidifier with Heat Recovery Chiller system *	Renewal	899,000	740,921					SPLIT
Replace Rink Boards on Weyerhaeuser **	Renewal	500,000						SPLIT
<b>Total</b>		<b>1,871,500</b>	<b>1,134,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

\*Grant \$339,000/CCBF of \$560,000 \*\*250,000 AVCF/\$250,000 Taxation

## CITY OF PORT ALBERNI - FACILITIES

### 2026-2030 Financial Plan - Capital Plan

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

CITY OF PORT ALBERNI - FACILITIES								
2026-2030 Financial Plan - Capital Plan								
WATER FUND	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Design for future Capital projects	Renewal	100,000						WATER FUND
Franklin River Rd-Supply Main Replace - Design & Construction - Phas	Renewal	4,068,000						WATER FUND
Water master plan	Capacity	100,000						WATER FUND
Design for future Capital projects	Renewal		100,000					WATER FUND
Argyle 1st to 3rd - Water Fund contribution portion	Renewal		2,125,000					WATER FUND
Design for future Capital projects	Renewal			100,000				WATER FUND
Capital plan designed in prior years on priority listing	Renewal			1,200,000				WATER FUND
Design for future Capital projects	Renewal				100,000			WATER FUND
Capital plan designed in prior years on priority listing	Renewal				1,200,000			WATER FUND
Design for future Capital projects	Renewal					100,000		WATER FUND
Franklin River Road Watermain Replacement Phase 2						4,444,000		WATER FUND
Capital plan designed in prior years on priority listing	Renewal					-	1,300,000	WATER FUND
* Master Plans will identify specific projects		Total	4,268,000	2,225,000	1,300,000	1,300,000	4,544,000	1,300,000
SEWER FUND	PROJECT TYPE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	FUNDING TYPE
Josephine Sewer Forcemain Replacement - design	Renewal	164,000						SEWER FUND
Lagoon flow monitoring and control systems	Renewal	425,000						SEWER FUND
Wallace Sanitary Pump Station Repairs	Renewal	175,000						SEWER FUND
Argyle 1st to 3rd - Sewer Fund contribution portion	Renewal		2,125,000					SEWER FUND
Josephine Sanitary Forcemain Replacement Project	Renewal			7,063,000				SEWER FUND
Sewer Flow monitoring	Capacity	40,000						SEWER FUND
Sewer Flow monitoring	Capacity		40,000					SEWER FUND
LWMP Update per regulatory requirements	Capacity		200,000					SEWER FUND
CSO - Masterplan	Renewal			230,000				SEWER FUND
Design/construction for future Capital projects	Renewal				200,000			SEWER FUND
Design/construction for future Capital projects						200,000		SEWER FUND
Design/construction for future Capital projects	Renewal						200,000	SEWER FUND
* Master Plans will identify specific projects		Total	804,000	9,428,000	230,000	200,000	200,000	200,000
Grand Total								
11,383,624      19,216,420      6,124,482      5,503,762      7,661,582      5,945,887								

**CITY OF PORT ALBERNI - RESERVES**

**2026-2030 Financial Plan**

EQUIPMENT REPLACEMENT RESERVE FUND	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	3,640,346	3,552,236	4,942,138	5,482,263	5,596,368	7,266,892
Contributions to Reserve	1,504,310	1,549,439	1,595,922	1,643,800	1,693,114	1,743,907
Interest Income	109,210	106,567	148,264	164,468	167,891	218,007
Sale of Equipment/trade in	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	<b>5,253,866</b>	<b>5,208,242</b>	<b>6,686,324</b>	<b>7,290,531</b>	<b>7,457,373</b>	<b>9,228,806</b>
<b>Capital project allocations</b>						
City wide - Computer Equipment Evergreening	88,848					
Replace 1998 Jordair Compressor	65,000					
Replace 2011 CHEV SILVERADO 4X4 #13 (from 2024)	60,564					
Fire Turnout Gear	65,000					
Replace 1996 Wells Cargo Trailer (Sewer) #389	14,118					
Solid Waste Pickup Truck - Service Call needs	85,000					
Replace 2014 Toyota Tacoma #522	75,300					
Replace 2015 Ventra Mower	70,800					
Replace 2018 Freightliner Garbage Truck #402 - 2024	588,500					
Replace 2018 Freightliner Garbage Truck #403	588,500					
Replace 2008 Dodge Ram 3500 Flat deck (shop) #150			46,182			
Replace 2011 Freightliner Asphalt Patch Truck #266			415,000			
Replace 2013 Volvo Dump Tandem Axle #267				194,386		
Replace 2005 John Deere Loader #350				288,285		
Replace 2005 Volvo Grader #355					306,818	
Replace 1995 BOMAG ROLLER #395		60,696				
Replace 2004 CHEV 3500 CUBE VAN (used) #616		51,724				
Replace 2006 FORD E350 15 PASSENGER VAN #619		62,016				
Replace 2012 Chevy 3500 Service Truck #521		77,681				
City wide - Computer Equipment Evergreening	90,325					
Replace 2006 Ford F550 Rescue Truck #8 (from 2021 & 24)	175,779					
Replace 2014 TYMCO SWEEPER #411			367,220			
Replace 2011 GMC SIERRA P/U #629		49,008				
Replace 2013 TOYOTA TACOMA #630		35,006				
Replace 2013 TOYOTA TACOMA #632		35,006				
City wide - Computer Equipment Evergreening	93,035					
Enterprise Resource Planning (GP Dynamics upgrade)		250,000	250,000			
Replace 1992 HIWAY STREET SANDER #378		21,852				
Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523			57,130			
Replace TYCROP TOP DRESSER #626				42,847		
Replace 2014 DODGE RAM CREW CAB 4X4		53,038				
City wide - Computer Equipment Evergreening			95,325			
SCBA Changeout			262,226			
Replace 2015 Dodge Durango - BEO #130			68,613			
Replace 2016 Dodge Ram 4x4 #155			40,904			
Replace 1993 SWENSON SANDER #382			23,892			
City wide - Computer Equipment Evergreening				98,185		
Replace 2014 Toyota RAV 4 LE #158				49,450		
City wide - Computer Equipment Evergreening					101,130	
Replace 2010 YANMAR TRACKSTER (QUAD) #634					41,641	
Replace 2014 VERMEER CHIPPER #640					60,924	
2000 FREIGHTLINER PUMPER TRUCK #4					666,827	
Replace 2017 Chrysler Pacifica Van Hybrid #722					84,877	
Replace 2010 SMITHCO SWEEPER #628					109,270	
<i>Total allocations</i>	<b>1,701,630</b>	<b>266,104</b>	<b>1,204,062</b>	<b>1,694,162</b>	<b>190,482</b>	<b>1,371,487</b>
<i>Year ending balance</i>	<b>3,552,236</b>	<b>4,942,138</b>	<b>5,482,263</b>	<b>5,596,368</b>	<b>7,266,892</b>	<b>7,857,319</b>

<b>CITY OF PORT ALBERNI - RESERVES</b>
<b>2026-2030 Financial Plan</b>

<b>GROWING COMMUNITY FUND</b>	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	3,620,706	3,378,327	2,288,110	2,310,992	2,334,101	2,357,442
Contributions	-	-	-	-	-	-
Interest	108,621	33,783	22,881	23,110	23,341	23,574
Other	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	<b>3,729,327</b>	<b>3,412,110</b>	<b>2,310,992</b>	<b>2,334,101</b>	<b>2,357,442</b>	<b>2,381,017</b>
<b>Capital project allocations</b>						
Master plan - Parks, Recreation & Culture	26,000	-	-	-	-	-
Stormwater Master Plan	75,000	-	-	-	-	-
Transportation Master Plan	50,000	-	-	-	-	-
Connect the Quays - Additional Project work	200,000	-	-	-	-	-
Josephine Sanitary Forcemain Replacement Project	-	1,000,000	-	-	-	-
Development Cost Charges Study	-	124,000	-	-	-	-
<i>Total allocations</i>	<b>351,000</b>	<b>1,124,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Year ending balance</i>	<b>3,378,327</b>	<b>2,288,110</b>	<b>2,310,992</b>	<b>2,334,101</b>	<b>2,357,442</b>	<b>2,381,017</b>

<b>CARBON FUND</b>	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	812,976	736,974	690,820	754,003	819,507	888,564
Contributions	53,045	54,636	56,275	57,964	60,862	60,862
Interest	24,389	7,370	6,908	7,540	8,195	8,886
Other - Grant - three years of funding	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	<b>890,410</b>	<b>798,980</b>	<b>754,003</b>	<b>819,507</b>	<b>888,564</b>	<b>958,312</b>
<b>Capital project allocations</b>						
New - Manager of Operations - Compact SUV	-	-	-	-	-	-
New - Superintendent Roads and Drainage - Compact SUV	-	-	-	-	-	-
New - Facilities - Compact SUV	-	-	-	-	-	-
Replace 2007 Dodge Caliber #721	-	-	-	-	-	-
Connect The Quays	-	-	-	-	-	-
Climate Action Role - Capacity Building - Development Services	104,000	108,160	-	-	-	-
Replace 2011 CHEV SILVERADO 4X4 #13 (from 2024)	49,436	-	-	-	-	-
<i>Total allocations</i>	<b>153,436</b>	<b>108,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Year ending balance</i>	<b>736,974</b>	<b>690,820</b>	<b>754,003</b>	<b>819,507</b>	<b>888,564</b>	<b>958,312</b>

<b>PARKS &amp; RECREATION CAPITAL FUND</b>	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	952,324	870,894	59,853	246,109	439,797	635,422
Contributions	175,000	180,250	185,658	191,227	191,227	196,964
Interest	28,570	8,709	599	2,461	4,398	6,354
Other	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	<b>1,155,894</b>	<b>1,059,853</b>	<b>246,109</b>	<b>439,797</b>	<b>635,422</b>	<b>838,740</b>
<b>Capital project allocations</b>						
Connect The Quays	-	-	-	-	-	-
Clock Tower Repair	-	-	-	-	-	-
Echo Park Field upgrade	-	-	-	-	-	-
Rental Plate Chiller & Installation (R25-228)	285,000	-	-	-	-	-
Dehumidifier with Heat Recovery Chiller system (R25-377)	-	1,000,000	-	-	-	-
<i>Total allocations</i>	<b>285,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Year ending balance</i>	<b>870,894</b>	<b>59,853</b>	<b>246,109</b>	<b>439,797</b>	<b>635,422</b>	<b>838,740</b>

<b>CITY OF PORT ALBERNI - RESERVES</b>
<b>2026-2030 Financial Plan</b>

<b>PARK LAND ACQUISITION</b>	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	362,758	373,641	377,377	381,151	384,962	388,812
Contributions	-	-	-	-	-	-
Interest	10,883	3,736	3,774	3,812	3,850	3,888
Proceeds - Compton Rd in lieu of Parkland	-	-	-	-	-	-
Other	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	<b>373,641</b>	<b>377,377</b>	<b>381,151</b>	<b>384,962</b>	<b>388,812</b>	<b>392,700</b>
<b>Capital project allocations</b>	-	-	-	-	-	-
<i>Total allocations</i>	-	-	-	-	-	-
<i>Year ending balance</i>	<b>373,641</b>	<b>377,377</b>	<b>381,151</b>	<b>384,962</b>	<b>388,812</b>	<b>392,700</b>

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

<b>CAPITAL WORKS RESERVE</b>	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Beginning balance	27,638	28,467	28,751	29,039	29,329	29,623
Contributions	-	-	-	-	-	-
Interest	829	285	288	290	293	296
Other	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	<b>28,467</b>	<b>28,751</b>	<b>29,039</b>	<b>29,329</b>	<b>29,623</b>	<b>29,919</b>
<b>Capital project allocations</b>	-	-	-	-	-	-
Connect The Quays	-	-	-	-	-	-
<i>Total allocations</i>	-	-	-	-	-	-
<i>Year ending balance</i>	<b>28,467</b>	<b>28,751</b>	<b>29,039</b>	<b>29,329</b>	<b>29,623</b>	<b>29,919</b>

<b>CITY OF PORT ALBERNI - RESERVES</b>
<b>2026-2030 Financial Plan</b>

<b>CANADA COMMUNITY BUILDING FUND RESERVE</b>	<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	<b>2027 BUDGET</b>	<b>2028 BUDGET</b>	<b>2029 BUDGET</b>	<b>2030 BUDGET</b>
Beginning balance	2,034,490	2,430,339	752,745	1,690,879	2,638,395	3,595,386
Contributions	894,814	894,814	930,607	930,607	930,607	930,607
Interest	61,035	24,303	7,527	16,909	26,384	35,954
Other	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	<b>2,990,339</b>	<b>3,349,456</b>	<b>1,690,879</b>	<b>2,638,395</b>	<b>3,595,386</b>	<b>4,561,947</b>
<b>Capital project allocations</b>						
Intersection Safety #1a Gertrude/Roger						
Traffic Signal Controller Replacement - 3rd Ave and Redford						
CSO - Project - Storm Sewer 3rd Avenue						
Intersection safety						
Public Works - Boiler replacement						
Burde Street renewal						
Dehumidifier with Heat Recovery Chiller system	560,000	445,721				
Josephine Sanitary Force main Replacement Project		1,000,000				
Argyle 1st to 3rd - General Fund contribution portion		1,150,990				
<i>Total allocations</i>	<b>560,000</b>	<b>2,596,711</b>				
<i>Year ending balance</i>	<b>2,430,339</b>	<b>752,745</b>	<b>1,690,879</b>	<b>2,638,395</b>	<b>3,595,386</b>	<b>4,561,947</b>

<b>AQUATIC CENTRE RESERVE FUND</b>	<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	<b>2027 BUDGET</b>	<b>2028 BUDGET</b>	<b>2029 BUDGET</b>	<b>2030 BUDGET</b>
Beginning balance	63,847	65,762	66,420	67,084	67,755	68,433
Contributions		-	-	-	-	-
Interest	1,915	658	664	671	678	684
Other	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	<b>65,762</b>	<b>66,420</b>	<b>67,084</b>	<b>67,755</b>	<b>68,433</b>	<b>69,117</b>
<b>Capital project allocations</b>						
<i>Total allocations</i>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Year ending balance</i>	<b>65,762</b>	<b>66,420</b>	<b>67,084</b>	<b>67,755</b>	<b>68,433</b>	<b>69,117</b>

<b>ALBERNI VALLEY COMMUNITY FOREST RESERVE</b>	<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	<b>2027 BUDGET</b>	<b>2028 BUDGET</b>	<b>2029 BUDGET</b>	<b>2030 BUDGET</b>
Beginning balance	727,290	409,159	295,180	288,132	281,013	273,824
Contributions - Dividends		-	-	-	-	-
Interest	21,819	4,092	2,952	2,881	2,810	2,738
Other	-	-	-	-	-	-
<i>Total projected balance before allocations</i>	<b>749,109</b>	<b>413,250</b>	<b>298,132</b>	<b>291,013</b>	<b>283,824</b>	<b>276,562</b>
<b>Capital project allocations</b>						
Annual AVCF Grant directed	10,000	10,000	10,000	10,000	10,000	10,000
Tree planting	79,950					
Multiplex Boards replacement	250,000					
Parks upgrades - 2549 10th Avenue, 3627 16th Avenue*		108,070				
<i>Total allocations</i>	<b>339,950</b>	<b>118,070</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<i>Year ending balance</i>	<b>409,159</b>	<b>295,180</b>	<b>288,132</b>	<b>281,013</b>	<b>273,824</b>	<b>266,562</b>

<b>CITY OF PORT ALBERNI - RESERVES</b>
<b>2026-2030 Financial Plan</b>

<b>RCMP - EMERGENCY FUND</b>	<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	<b>2027 BUDGET</b>	<b>2028 BUDGET</b>	<b>2029 BUDGET</b>	<b>2030 BUDGET</b>
Beginning balance	1,064,415	192,795	444,723	699,171	956,162	1,215,724
Contributions - annual surplus - under utilization of FTE	331,055	250,000	250,000	250,000	250,000	250,000
Interest	31,932	1,928	4,447	6,992	9,562	12,157
Other	-	-	-	-	-	-
<b>Total projected balance before allocations</b>	<b>1,427,402</b>	<b>444,723</b>	<b>699,171</b>	<b>956,162</b>	<b>1,215,724</b>	<b>1,477,881</b>
<b>Capital project allocations</b>						
Community Policing - funding allocation	-	-	-	-	-	-
RCMP - Liability retro payment - March 31, 2025	1,234,607	-	-	-	-	-
<b>Total allocations</b>	<b>1,234,607</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Year ending balance</b>	<b>192,795</b>	<b>444,723</b>	<b>699,171</b>	<b>956,162</b>	<b>1,215,724</b>	<b>1,477,881</b>

<b>ASSET MANAGEMENT</b>	<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	<b>2027 BUDGET</b>	<b>2028 BUDGET</b>	<b>2029 BUDGET</b>	<b>2030 BUDGET</b>
Beginning balance	240,751	542,454	547,878	553,357	558,890	564,479
Contributions	294,480	-	-	-	-	-
Interest	7,223	5,425	5,479	5,534	5,589	5,645
Other	-	-	-	-	-	-
<b>Total projected balance before allocations</b>	<b>542,454</b>	<b>547,878</b>	<b>553,357</b>	<b>558,890</b>	<b>564,479</b>	<b>570,124</b>
<b>Capital project allocations</b>						
<b>Total allocations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Year ending balance</b>	<b>542,454</b>	<b>547,878</b>	<b>553,357</b>	<b>558,890</b>	<b>564,479</b>	<b>570,124</b>

<b>CEMETERY TRUST</b>	<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	<b>2027 BUDGET</b>	<b>2028 BUDGET</b>	<b>2029 BUDGET</b>	<b>2030 BUDGET</b>
Beginning balance	163,228	168,125	169,806	171,504	173,219	174,951
Contributions	-	-	-	-	-	-
Interest	4,897	1,681	1,698	1,715	1,732	1,750
Other	-	-	-	-	-	-
<b>Total projected balance before allocations</b>	<b>168,125</b>	<b>169,806</b>	<b>171,504</b>	<b>173,219</b>	<b>174,951</b>	<b>176,701</b>
<b>Capital project allocations</b>						
<b>Total allocations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Year ending balance</b>	<b>168,125</b>	<b>169,806</b>	<b>171,504</b>	<b>173,219</b>	<b>174,951</b>	<b>176,701</b>

<b>ASSET RENEWAL - LEASED FACILITIES - 50% CONTR.</b>	<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	<b>2027 BUDGET</b>	<b>2028 BUDGET</b>	<b>2029 BUDGET</b>	<b>2030 BUDGET</b>
Beginning balance	-	76,367	364,906	764,933	1,177,758	1,605,516
Contributions	379,367	387,775	396,378	405,176	415,980	415,980
Interest	-	764	3,649	7,649	11,778	16,055
Other	-	-	-	-	-	-
<b>Total projected balance before allocations</b>	<b>379,367</b>	<b>464,906</b>	<b>764,933</b>	<b>1,177,758</b>	<b>1,605,516</b>	<b>2,037,551</b>
<b>Capital project allocations</b>						
Secure Police Equipment Room Renovation	150,000	-	-	-	-	-
Train Station - Ventilation	50,000	-	-	-	-	-
Train Station funding - Phase II	103,000	-	-	-	-	-
Alberni Harbour Quay - Port Building Roof	-	100,000	-	-	-	-
<b>Total allocations</b>	<b>303,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Year ending balance</b>	<b>76,367</b>	<b>364,906</b>	<b>764,933</b>	<b>1,177,758</b>	<b>1,605,516</b>	<b>2,037,551</b>

**CITY OF PORT ALBERNI - RESERVES**

**2026-2030 Financial Plan**

<b>WATER INFRASTRUCTURE RESERVE FUND</b>	<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	<b>2027 BUDGET</b>	<b>2028 BUDGET</b>	<b>2029 BUDGET</b>	<b>2030 BUDGET</b>
Beginning balance	6,228,725	3,913,567	3,196,687	4,428,409	5,187,406	2,838,704
Contributions	1,722,471	1,749,713	1,835,822	1,926,144	2,039,676	2,102,781
Interest	186,862	117,407	95,901	132,852	155,622	85,161
Other - Borrowing to General Fund	(359,000)	600,000	-	-	-	-
<b>Total projected balance before allocations</b>	<b>8,138,058</b>	<b>5,421,687</b>	<b>5,728,409</b>	<b>6,487,406</b>	<b>7,382,704</b>	<b>5,026,646</b>
<b>Capital project allocations</b>						
Franklin River Rd-Supply Main Replace - Design	100,000					
Franklin River Rd-Supply Main Replace - Design & Construction - Phase 1	4,024,491					
Water Masterplan	100,000					
Argyle 1st to 3rd - Water Fund contribution portion		2,125,000				
Design for future Capital projects		100,000				
Design for future Capital projects			100,000			
Capital plan designed in prior years on priority listing			1,200,000			
Design for future Capital projects				100,000		
Capital plan designed in prior years on priority listing				1,200,000		
Design for future Capital projects					100,000	100,000
Franklin River Road Watermain Replacement Phase 2					4,444,000	
<b>Total allocations</b>	<b>4,224,491</b>	<b>2,225,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>4,544,000</b>	<b>100,000</b>
<b>Year ending balance</b>	<b>3,913,567</b>	<b>3,196,687</b>	<b>4,428,409</b>	<b>5,187,406</b>	<b>2,838,704</b>	<b>4,926,646</b>

<b>SEWER INFRASTRUCTURE RESERVE FUND</b>	<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	<b>2027 BUDGET</b>	<b>2028 BUDGET</b>	<b>2029 BUDGET</b>	<b>2030 BUDGET</b>
Beginning balance	5,726,687	5,921,926	(76,624)	185,555	1,224,136	2,391,354
Contributions	827,438	709,450	1,092,179	1,236,726	1,354,976	1,517,712
Interest	171,801	120,000	-	1,856	12,241	23,914
Other - Water Infrastructure borrowing		600,000	(600,000)			
Other - Growing Communities Fund	-	1,000,000	-	-	-	-
Other - CCBF		1,000,000				
<b>Total projected balance before allocations</b>	<b>6,725,926</b>	<b>9,351,376</b>	<b>415,555</b>	<b>1,424,136</b>	<b>2,591,354</b>	<b>3,932,979</b>
<b>Capital project allocations</b>						
Josephine Sewer Force main Replacement - design (combine with total project costs)	64,000					
Design for future Capital projects	100,000					
Sewer Flow monitoring	40,000					
Lagoon flow monitoring and control systems	425,000					
Wallace Sanitary Pump Station Repairs	175,000					
Argyle 1st to 3rd - Sewer Fund contribution portion		2,125,000				
Josephine Sanitary Force main Replacement Project		7,063,000				
Sewer Flow monitoring		40,000				
LWMP Update per regulatory requirements		200,000				
Harbour Road Trunk Sewer Replacement (from 2022)						
CSO - Masterplan			230,000		200,000	200,000
Design/construction for future Capital projects				200,000	200,000	200,000
<b>Total allocations</b>	<b>804,000</b>	<b>9,428,000</b>	<b>230,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Year ending balance</b>	<b>5,921,926</b>	<b>(76,624)</b>	<b>185,555</b>	<b>1,224,136</b>	<b>2,391,354</b>	<b>3,732,979</b>

## CITY OF PORT ALBERNI

### Amortization - Financial Statement Presentation (non-budgetary expenditures)

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

DEPARTMENT	2025 TAXATION TO PROVIDE SERVICE	2026 TAXATION TO PROVIDE SERVICE	INCREASE FROM 2025	2026 PERCENTAGE OF OVERALL TAXATION	PORTION OF 2026 TAXATION INCREASE
LEGISLATIVE SERVICES	\$ 399,565	\$ 505,890	\$ 106,325	1.32%	0.30%
CAO & CORPORATE SERVICES	\$ 1,117,293	\$ 1,124,473	\$ 7,180	2.94%	0.02%
COMMUNITY SAFETY AND SOCIAL DEVELOPMENT	\$ 716,204	\$ 687,243	\$ (28,961)	1.80%	-0.08%
FINANCE & ASSET MANAGEMENT	\$ 1,304,006	\$ 1,327,452	\$ 23,447	3.47%	0.07%
PLANNING & ENGINEERING BUILDING	\$ 80,745	\$ 107,537	\$ 26,792	0.28%	0.07%
INFORMATION TECHNOLOGY SERVICES	\$ 997,437	\$ 1,045,802	\$ 48,365	2.73%	0.13%
GIS/MAPPING SERVICES	\$ -	\$ 277,352	\$ 277,352	0.72%	0.77%
HUMAN RESOURCES	\$ 667,930	\$ 746,368	\$ 78,438	1.95%	0.22%
ADMINISTRATION - COMMON SERVICES	\$ 496,255	\$ 524,712	\$ 28,457	1.37%	0.08%
POLICE SERVICES	\$ 9,678,980	\$ 10,429,224	\$ 750,245	27.25%	2.09%
COMMUNITY POLICING	\$ 169,263	\$ 174,945	\$ 5,682	0.46%	0.02%
FIRE SERVICES	\$ 4,876,959	\$ 5,005,964	\$ 129,006	13.08%	0.36%
BUILDING INSPECTION	\$ (95,289)	\$ 35,644	\$ 130,934	0.09%	0.37%
ENGINEERING ADMINISTRATION	\$ 771,944	\$ 682,046	\$ (89,899)	1.78%	-0.25%
PUBLIC WORKS ADMINISTRATION	\$ 1,084,007	\$ 1,000,171	\$ (83,836)	2.61%	-0.23%
ROADS & ACTIVE TRANSPORTATION	\$ 2,477,633	\$ 2,629,082	\$ 151,448	6.87%	0.42%
STORM SERVICES	\$ 448,523	\$ 400,195	\$ (48,328)	1.05%	-0.13%
FLEET SERVICES	\$ 533,685	\$ 607,061	\$ 73,376	1.59%	0.20%
PUBLIC TRANSIT SERVICE	\$ 952,047	\$ 947,832	\$ (4,215)	2.48%	-0.01%
SOLID WASTE COLLECTION	\$ (184,006)	\$ (199,387)	\$ (15,381)	-0.52%	-0.04%
OTHER PUBLIC WORKS	\$ 182,443	\$ 205,351	\$ 22,908	0.54%	0.06%
CEMETERY	\$ 14,512	\$ (6,111)	\$ (20,622)	-0.02%	-0.06%
DEVELOPMENT SERVICES	\$ 1,020,457	\$ 1,127,195	\$ 106,738	2.94%	0.30%
ECONOMIC DEVELOPMENT	\$ 64,580	\$ 75,626	\$ 11,045	0.20%	0.03%
COMMUNITY INVESTMENT PROGRAM	\$ -	\$ 21,873	\$ 21,873	0.06%	0.06%
TEBO BUILDING (NIC)	\$ (76,281)	\$ (73,958)	\$ 2,323	-0.19%	0.01%
CEDARWOOD SCHOOL BUILDING (STEPPING STONES TOO)	\$ 4,548	\$ 4,684	\$ 136	0.01%	0.00%
ROLLIN ART CENTRE - DAY CARE CENTRE	\$ (18,249)	\$ (9,769)	\$ 8,479	-0.03%	0.02%
HARBOUR QUAY	\$ 68,290	\$ 63,108	\$ (5,182)	0.16%	-0.01%
PARKS, RECREATION & CULTURE ADMINISTRATION	\$ 487,849	\$ 544,947	\$ 57,098	1.42%	0.16%
GYRO YOUTH CENTRE	\$ 33,213	\$ 36,980	\$ 3,767	0.10%	0.01%
GLENWOOD CENTRE	\$ 136,259	\$ 110,899	\$ (25,360)	0.29%	-0.07%
BOB DAILEY STADIUM	\$ 21,850	\$ 13,804	\$ (8,046)	0.04%	-0.02%
ECHO CENTRE	\$ 217,333	\$ 179,834	\$ (37,499)	0.47%	-0.10%
ECHO AQUATIC CENTRE	\$ 1,302,974	\$ 1,326,993	\$ 24,019	3.47%	0.07%
MULTIPLEX	\$ 894,754	\$ 937,807	\$ 43,053	2.45%	0.12%
OTHER BUILDINGS - CARETAKERS & FIELD HOUSES	\$ 152,337	\$ 178,042	\$ 25,706	0.47%	0.07%
ECHO PARK FIELDHOUSE	\$ 55,044	\$ 39,561	\$ (15,484)	0.10%	-0.04%
PROGRAMMING	\$ 414,983	\$ 449,444	\$ 34,461	1.17%	0.10%
SPECIAL EVENTS	\$ 62,185	\$ 115,478	\$ 53,293	0.30%	0.15%
PARKS & PLAYGROUNDS	\$ 2,222,166	\$ 2,325,398	\$ 103,232	6.08%	0.29%
CULTURAL SERVICES	\$ 496,159	\$ 432,454	\$ (63,705)	1.13%	-0.18%
INDUSTRIAL COLLECTIONS	\$ 8,405	\$ 16,950	\$ 8,545	0.04%	0.02%
INDUSTRIAL HERITAGE CENTRE/CURLING RINK	\$ 30,426	\$ 34,909	\$ 4,483	0.09%	0.01%
ROUNHOUSE & APR OPERATIONS	\$ 79,387	\$ 80,363	\$ 976	0.21%	0.00%
TRAIN STATION	\$ (7,799)	\$ (7,113)	\$ 686	-0.02%	0.00%
VANCOUVER ISLAND REGIONAL LIBRARY	\$ 1,139,722	\$ 1,173,742	\$ 34,020	3.07%	0.09%
MCLEAN MILL SITE	\$ 39,550	\$ 45,940	\$ 6,390	0.12%	0.02%

## LEGISLATIVE SERVICES

### 2026-2030 Financial Plan - Operational Budget

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Revenues</b>							
		-	-	-	-	-	-
	<i><b>Total Revenues</b></i>	-	-	-	-	-	-

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

Combined	Tax Funding Required	399,565	505,890	446,759	457,324	472,074	503,907
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	1.12%	1.32%	1.11%	1.11%	1.10%	1.13%
Taxation	Percentage of Increase associated Service		0.30%	-0.15%	0.03%	0.04%	0.07%
Staffing	Full Time Equivalent positions		0.03	0.02	0.02	0.02	0.02

## CAO & CORPORATE SERVICES

### 2026-2030 Financial Plan - Operational Budget

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Revenues</b>							
	<i>Total Revenues</i>	-	-	-	-	-	-

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

Combined	Tax Funding Required	1,117,293	1,124,473	1,183,036	1,211,556	1,249,482	1,286,668
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	3.12%	2.94%	2.94%	2.94%	2.92%	2.89%
Taxation	Percentage of Increase associated Service		0.02%	0.15%	0.07%	0.09%	0.09%
Staffing	Full Time Equivalent positions		6.50	6.50	6.50	6.50	6.50

## COMMUNITY SAFETY AND SOCIAL DEVELOPMENT

### 2026-2030 Financial Plan - Operational Budget

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Revenues</b>							
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
	<b>Total Revenues</b>	<b>30,771</b>	<b>34,500</b>	<b>34,850</b>	<b>35,207</b>	<b>35,571</b>	<b>35,943</b>

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Expenditures - Bylaw Operations</b>							
21216	Advertising	5,000	2,000	2,060	2,122	2,185	2,251
21216	Contract Services	20,002	82,716	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
	<b>Total Expenditures</b>	<b>515,603</b>	<b>579,623</b>	<b>552,455</b>	<b>569,855</b>	<b>589,225</b>	<b>605,909</b>

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Expenditures - Bylaw Enforcement Vehicles</b>							
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
	<b>Total Expenditures</b>	<b>23,331</b>	<b>24,097</b>	<b>24,833</b>	<b>25,587</b>	<b>26,834</b>	<b>27,647</b>

## 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
<b>Expenditures - Public Safety Building</b>							
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
<i>Total Expenditures</i>		<b>49,710</b>	<b>41,273</b>	<b>42,285</b>	<b>45,028</b>	<b>46,231</b>	<b>49,039</b>

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Expenditures - Contract Services</b>							
22931	Animal Control Services	158,331	76,750	79,007	172,872	181,516	186,961
22140	Parking Enforcement	-	-	-	-	-	-
<i>Total Expenditures</i>		<b>158,331</b>	<b>76,750</b>	<b>79,007</b>	<b>172,872</b>	<b>181,516</b>	<b>186,961</b>

Combined	Tax Funding Required	716,204	687,243	663,730	778,136	808,235	833,613
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	2.00%	1.80%	1.65%	1.89%	1.89%	1.87%
Taxation	Percentage of Increase associated Service		-0.08%	-0.06%	0.28%	0.07%	0.06%
Staffing	Full Time Equivalent positions		4.22	4.22	4.22	4.22	4.22

## FINANCE & ASSET MANAGEMENT

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Expenditures</b>							
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
<i>Total Expenditures</i>		<b>1,304,006</b>	<b>1,327,452</b>	<b>1,373,335</b>	<b>1,412,426</b>	<b>1,459,094</b>	<b>1,503,645</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	3.64%	3.47%	3.41%	3.43%	3.41%	3.38%
Taxation	Percentage of Increase associated Service		0.07%	0.12%	0.10%	0.11%	0.10%
Staffing	Full Time Equivalent positions		10.10	10.10	10.10	10.10	10.10

## PLANNING & ENGINEERING BUILDING

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Revenues</b>							
	<i>Total Revenues</i>	-	-	-	-	-	-
<b>Expenditures</b>							
21254	Contract Services	1,421	1,449	1,478	1,508	1,583	1,569
21254	Lease	60,000	60,000	60,000	60,000	63,000	64,890
21254	Supplies	3,193	3,257	3,322	3,388	3,558	3,525
21254	Utilities	-	13,000	13,325	13,658	14,000	14,350
21254	Wages & Benefits	16,131	29,831	30,905	32,010	33,246	34,360
	<i>Total Expenditures</i>	<b>80,745</b>	<b>107,537</b>	<b>109,030</b>	<b>110,565</b>	<b>115,387</b>	<b>118,693</b>
Combined	Tax Funding Required	80,745	107,537	109,030	110,565	115,387	118,693
Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.23%	0.28%	0.27%	0.27%	0.27%	0.27%
Taxation	Percentage of Increase associated Service		0.07%	0.00%	0.00%	0.01%	0.01%
Staffing	Full Time Equivalent positions		0.30	0.30	0.30	0.30	0.30

## INFORMATION TECHNOLOGY SERVICES

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Revenues</b>							
15940	Miscellaneous Revenue - IT Services	35,350	48,000	50,000	52,000	54,000	56,000
	<i>Total Revenues</i>	<b>35,350</b>	<b>48,000</b>	<b>50,000</b>	<b>52,000</b>	<b>54,000</b>	<b>56,000</b>
<b>Expenditures</b>							
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
	<i>Total Expenditures</i>	<b>1,032,787</b>	<b>1,093,802</b>	<b>1,139,591</b>	<b>1,187,023</b>	<b>1,237,563</b>	<b>1,288,391</b>
Combined	<b>Tax Funding Required</b>	<b>997,437</b>	<b>1,045,802</b>	<b>1,089,591</b>	<b>1,135,023</b>	<b>1,183,563</b>	<b>1,232,391</b>
Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	2.78%	2.73%	2.71%	2.75%	2.77%	2.77%
Taxation	Percentage of Increase associated Service		0.13%	0.11%	0.11%	0.12%	0.11%
Staffing	Full Time Equivalent positions		4.00	4.00	4.00	4.00	4.00

## GIS/MAPPING SERVICES

### 2026-2030 Financial Plan - Operational Budget

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

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

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.00%	0.72%	0.86%	0.86%	0.87%	0.86%
Taxation	Percentage of Increase associated Service		0.77%	0.18%	0.03%	0.04%	0.03%
Staffing	Full Time Equivalent positions	1.00	1.50	1.50	1.50	1.50	1.50

## HUMAN RESOURCES

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
	<b>Total Expenditures</b>	<b>707,930</b>	<b>788,368</b>	<b>777,625</b>	<b>847,456</b>	<b>810,049</b>	<b>852,080</b>
<b>Combined</b>	<b>Tax Funding Required</b>	<b>667,930</b>	<b>746,368</b>	<b>733,525</b>	<b>801,151</b>	<b>761,429</b>	<b>801,028</b>

Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	1.86%	1.95%	1.82%	1.94%	1.78%	1.80%
Taxation	Percentage of Increase associated Service		0.22%	-0.03%	0.17%	-0.10%	0.09%
Staffing	Full Time Equivalent positions		2.50	2.50	2.50	2.50	2.50

## ADMINISTRATION - COMMON SERVICES

### 2026-2030 Financial Plan - Operational Budget

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

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

Combined		496,255	524,712	551,183	577,409	665,165	645,046
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	1.38%	1.37%	1.37%	1.40%	1.55%	1.45%
Taxation	Percentage of Increase associated Service		0.08%	0.07%	0.07%	0.21%	-0.05%
Staffing	Full Time Equivalent positions		0.88	0.88	0.88	0.88	0.88

## POLICE SERVICES

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Revenues</b>							
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
<i>Total Revenues</i>		<b>840,000</b>	<b>738,000</b>	<b>745,240</b>	<b>754,545</b>	<b>764,916</b>	<b>773,354</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<i>Total Expenditures</i>		<b>10,518,980</b>	<b>11,167,224</b>	<b>11,586,914</b>	<b>11,926,764</b>	<b>12,332,258</b>	<b>12,721,624</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	27.01%	27.25%	26.94%	27.11%	27.03%	26.85%
Taxation	Percentage of Increase associated Service		2.09%	1.08%	0.82%	0.96%	0.89%
Staffing	Full Time Equivalent positions		21.61	21.61	21.61	21.61	21.61

## COMMUNITY POLICING

### 2026-2030 Financial Plan - Operational Budget

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Revenues</b>							
			-	-	-	-	-
	<i><b>Total Revenues</b></i>	-	-	-	-	-	-

Accounts	Description	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Expenditures</b>							
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
	<i><b>Total Expenditures</b></i>	<b>169,263</b>	<b>174,945</b>	<b>179,597</b>	<b>184,425</b>	<b>190,241</b>	<b>195,570</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.47%	0.46%	0.45%	0.45%	0.44%	0.44%
Taxation	Percentage of Increase associated Service		0.02%	0.01%	0.01%	0.01%	0.01%
Staffing	Full Time Equivalent positions		1.00	1.00	1.00	1.00	1.00

## FIRE SERVICES

### 2026-2030 Financial Plan - Operational Budget

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

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

Combined	Tax Funding Required	4,876,959	5,005,964	5,210,621	5,461,695	5,693,493	5,937,902
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	13.61%	13.08%	12.95%	13.25%	13.31%	13.34%
Taxation	Percentage of Increase associated Service		0.36%	0.53%	0.62%	0.56%	0.57%
Staffing	Full Time Equivalent positions		23.52	23.52	23.52	23.52	23.52

## BUILDING INSPECTION

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
15170	Building & Plumbing Permit Fees	412,000	300,000	300,000	300,000	300,000	300,000
15181	Other construction & Demo Permit Fees	500	500	500	500	500	500
	<b>Total Revenues</b>	<b>412,500</b>	<b>300,500</b>	<b>300,500</b>	<b>300,500</b>	<b>300,500</b>	<b>300,500</b>
ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
22926	Auto Insurance	1,591	1,639	1,688	1,739	1,826	1,845
22921 & 22926	Contract Services	49,568	24,109	54,113	24,116	25,322	26,079
22926	ERRF Contribution	8,160	8,405	8,657	8,917	9,129	9,460
22921	Memberships & Subscriptions	1,400	1,442	1,486	1,530	1,607	1,623
22921	Software Licensing	4,750	4,988	5,237	5,499	5,774	5,947
22921 & 22926	Supplies	849	874	900	927	974	984
22921 & 22926	Wages & Benefits	250,892	294,686	305,232	316,224	328,358	339,463
	<b>Total Expenditures</b>	<b>317,211</b>	<b>336,144</b>	<b>377,314</b>	<b>358,953</b>	<b>372,990</b>	<b>385,402</b>
Combined	Tax Funding Required	(95,289)	35,644	76,814	58,453	72,490	84,902

Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	-0.27%	0.09%	0.19%	0.14%	0.17%	0.19%
Taxation	Percentage of Increase associated Service		0.37%	0.11%	-0.05%	0.03%	0.03%
Staffing	Full Time Equivalent positions		2.11	2.11	2.11	2.11	2.11

## ENGINEERING ADMINISTRATION

### 2026-2030 Financial Plan - Operational Budget

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

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

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	2.15%	1.78%	1.76%	1.77%	1.75%	1.73%
Taxation	Percentage of Increase associated Service		-0.25%	0.07%	0.05%	0.05%	0.04%
Staffing	Full Time Equivalent positions		3.09	3.09	3.09	3.09	3.09

## PUBLIC WORKS ADMINISTRATION

### 2026-2030 Financial Plan - Operational Budget

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

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

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	3.03%	2.61%	2.59%	2.60%	2.58%	2.55%
Taxation	Percentage of Increase associated Service		-0.23%	0.11%	0.07%	0.08%	0.07%
Staffing	Full Time Equivalent positions		6.03	6.03	6.03	6.03	6.03

## ROADS & ACTIVE TRANSPORTATION

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
	<i>Total Revenues</i>	<b>97,082</b>	<b>120,053</b>	<b>122,654</b>	<b>125,314</b>	<b>128,033</b>	<b>130,813</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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)
	<i>Total Expenditures</i>	<b>2,574,715</b>	<b>2,749,135</b>	<b>2,838,766</b>	<b>2,931,228</b>	<b>3,063,439</b>	<b>3,156,968</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	6.91%	6.87%	6.75%	6.81%	6.86%	6.80%
Taxation	Percentage of Increase associated Service		0.42%	0.23%	0.22%	0.31%	0.21%
Staffing	Full Time Equivalent positions		10.92	10.92	10.92	10.92	10.92

## STORM SERVICES

### 2026-2030 Financial Plan - Operational Budget

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

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

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	1.25%	1.05%	1.03%	1.04%	1.04%	1.03%
Taxation	Percentage of Increase associated Service		-0.13%	0.03%	0.03%	0.04%	0.03%
Staffing	Full Time Equivalent positions		2.32	2.32	2.32	2.32	2.32

## FLEET SERVICES

### 2026-2030 Financial Plan - Operational Budget

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

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

Combined	Tax Funding Required	533,685	607,061	625,572	645,188	680,720	683,610
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	1.49%	1.59%	1.55%	1.57%	1.59%	1.54%
Taxation	Percentage of Increase associated Service		0.20%	0.05%	0.05%	0.09%	0.01%
Staffing	Full Time Equivalent positions		3.00	3.00	3.00	3.00	3.00

## PUBLIC TRANSIT SERVICE

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
	<i>Total Revenues</i>	<b>301,845</b>	<b>360,097</b>	<b>369,493</b>	<b>379,143</b>	<b>393,710</b>	<b>400,726</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
23510	Property Insurance	-	201	207	213	219	226
23510	Share of Lease & Operating costs	1,253,892	1,307,728	1,347,472	1,399,610	1,457,408	1,501,130
	<i>Total Expenditures</i>	<b>1,253,892</b>	<b>1,307,929</b>	<b>1,347,679</b>	<b>1,399,823</b>	<b>1,457,628</b>	<b>1,501,357</b>
Combined	<b>Tax Funding Required</b>	<b>952,047</b>	<b>947,832</b>	<b>978,186</b>	<b>1,020,680</b>	<b>1,063,918</b>	<b>1,100,631</b>

Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	2.66%	2.48%	2.43%	2.48%	2.49%	2.47%
Taxation	Percentage of Increase associated Service		-0.01%	0.08%	0.11%	0.10%	0.09%
Staffing	Full Time Equivalent positions		-	-	-	-	-

## SOLID WASTE COLLECTION

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
<i>Total Revenues</i>		<b>1,830,326</b>	<b>1,962,890</b>	<b>2,047,957</b>	<b>2,137,146</b>	<b>2,230,663</b>	<b>2,328,722</b>

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

Combined	Tax Funding Required	(184,006)	(199,387)	(229,154)	(261,259)	(281,631)	(320,035)
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	-0.51%	-0.52%	-0.57%	-0.63%	-0.66%	-0.72%
Taxation	Percentage of Increase associated Service			-0.04%	-0.08%	-0.08%	-0.05%
Staffing	Full Time Equivalent positions		5.20	5.20	5.20	5.20	5.20

## OTHER PUBLIC WORKS

### 2026-2030 Financial Plan - Operational Budget

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

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

Combined	<b>Tax Funding Required</b>	<b>182,443</b>	<b>205,351</b>	<b>211,918</b>	<b>218,680</b>	<b>228,283</b>	<b>235,298</b>
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.51%	0.54%	0.53%	0.53%	0.53%	0.53%
Taxation	Percentage of Increase associated Service		0.06%	0.02%	0.02%	0.02%	0.02%
Staffing	Full Time Equivalent positions		0.86	0.86	0.86	0.86	0.86

## CEMETERY

### 2026-2030 Financial Plan - Operational Budget

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

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

Combined	Tax Funding Required	14,512	(6,111)	(5,151)	(4,147)	(2,673)	(1,770)
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.04%	-0.02%	-0.01%	-0.01%	-0.01%	0.00%
Taxation	Percentage of Increase associated Service		-0.06%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.55	0.55	0.55	0.55	0.55

## DEVELOPMENT SERVICES

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
<i>Total Revenues</i>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<i>Total Expenditures</i>		<b>1,065,457</b>	<b>1,172,195</b>	<b>1,181,113</b>	<b>1,288,330</b>	<b>1,307,257</b>	<b>1,341,343</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	2.85%	2.94%	2.82%	3.02%	2.95%	2.91%
Taxation	Percentage of Increase associated Service		0.30%	0.02%	0.27%	0.05%	0.08%
Staffing	Full Time Equivalent positions		7.10	7.10	7.10	7.10	7.10

## ECONOMIC DEVELOPMENT

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
	<i>Total Revenues</i>	<b>254,030</b>	<b>254,030</b>	<b>254,030</b>	<b>254,030</b>	<b>254,030</b>	<b>254,030</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
	<i>Total Expenditures</i>	<b>318,610</b>	<b>329,656</b>	<b>335,288</b>	<b>344,294</b>	<b>360,900</b>	<b>371,228</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.18%	0.20%	0.20%	0.22%	0.25%	0.26%
Taxation	Percentage of Increase associated Service		0.03%	0.01%	0.02%	0.04%	0.02%
Staffing	Full Time Equivalent positions		1.00	1.00	1.00	1.00	1.00

## COMMUNITY INVESTMENT PROGRAM

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Revenues</b>							
16215	Community Gaming Grant	33,200	33,200	33,200	33,200	33,200	33,200
	<i>Total Revenues</i>	<b>33,200</b>	<b>33,200</b>	<b>33,200</b>	<b>33,200</b>	<b>33,200</b>	<b>33,200</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
26237	Advertising	200	200	200	200	200	206
26237	Supplies	500	500	500	500	500	515
26237	Grant Awards	32,500	32,500	32,500	32,500	32,500	33,475
26237	Wages & Benefits	-	21,873	22,477	23,099	23,740	24,400
	<i>Total Expenditures</i>	<b>33,200</b>	<b>55,073</b>	<b>55,677</b>	<b>56,299</b>	<b>56,940</b>	<b>58,596</b>
Combined	<b>Tax Funding Required</b>	-	<b>21,873</b>	<b>22,477</b>	<b>23,099</b>	<b>23,740</b>	<b>25,396</b>

Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.00%	0.06%	0.06%	0.06%	0.06%	0.06%
Taxation	Percentage of Increase associated Service		0.06%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.15	0.15	0.15	0.15	0.15

## TEBO BUILDING (NIC)

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
	<i>Total Expenditures</i>	<b>91,433</b>	<b>93,756</b>	<b>96,139</b>	<b>98,583</b>	<b>101,089</b>	<b>104,122</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	-0.21%	-0.19%	-0.19%	-0.19%	-0.19%	-0.18%
Taxation	Percentage of Increase associated Service		0.01%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		-	-	-	-	-

## CEDARWOOD SCHOOL BUILDING (STEPPING STONES TOO)

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Revenues</b>							
15320	Lease	-	-	-	-	-	-
	<i>Total Revenues</i>	-	-	-	-	-	-

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

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
Taxation	Percentage of Increase associated Service		0.00%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		-	-	-	-	-

## ROLLIN ART CENTRE - DAY CARE CENTRE

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
	<i>Total Expenditures</i>	<b>35,819</b>	<b>45,650</b>	<b>46,743</b>	<b>47,864</b>	<b>49,013</b>	<b>50,484</b>

Combined	Tax Funding Required	(18,249)	(9,769)	(10,061)	(10,361)	(10,667)	(10,689)
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	-0.05%	-0.03%	-0.03%	-0.03%	-0.02%	-0.02%
Taxation	Percentage of Increase associated Service		0.02%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		-	-	-	-	-

## HARBOUR QUAY

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Revenues</b>							
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
<i>Total Revenues</i>		<b>193,260</b>	<b>167,616</b>	<b>170,958</b>	<b>174,368</b>	<b>177,845</b>	<b>182,640</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<i>Total Expenditures</i>		<b>261,550</b>	<b>230,724</b>	<b>238,058</b>	<b>244,737</b>	<b>252,737</b>	<b>261,215</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.19%	0.16%	0.17%	0.17%	0.18%	0.18%
Taxation	Percentage of Increase associated Service		-0.01%	0.01%	0.01%	0.01%	0.01%
Staffing	Full Time Equivalent positions		0.53	0.53	0.53	0.53	0.53

## PARKS, RECREATION & CULTURE ADMINISTRATION

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
<b>Total Revenues</b>		<b>154,797</b>	<b>113,995</b>	<b>114,282</b>	<b>114,577</b>	<b>120,305</b>	<b>126,101</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>		<b>642,646</b>	<b>658,942</b>	<b>679,257</b>	<b>700,146</b>	<b>726,109</b>	<b>743,628</b>
<b>Combined</b>	<b>Tax Funding Required</b>	<b>487,849</b>	<b>544,947</b>	<b>564,976</b>	<b>585,569</b>	<b>605,803</b>	<b>617,527</b>

Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	1.36%	1.42%	1.40%	1.42%	1.42%	1.39%
Taxation	Percentage of Increase associated Service		0.16%	0.05%	0.05%	0.05%	0.03%
Staffing	Full Time Equivalent positions		4.05	4.05	4.05	4.05	4.05

## GYRO YOUTH CENTRE

### 2026-2030 Financial Plan - Operational Budget

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

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

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.09%	0.10%	0.10%	0.10%	0.10%	0.10%
Taxation	Percentage of Increase associated Service		0.01%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.23	0.23	0.23	0.23	0.23

## GLENWOOD CENTRE

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
	<i>Total Revenues</i>	<b>43,749</b>	<b>52,000</b>	<b>53,243</b>	<b>54,516</b>	<b>55,821</b>	<b>57,160</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
	<i>Total Expenditures</i>	<b>180,008</b>	<b>162,899</b>	<b>168,109</b>	<b>173,456</b>	<b>180,845</b>	<b>186,970</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.38%	0.29%	0.29%	0.29%	0.29%	0.29%
Taxation	Percentage of Increase associated Service		-0.07%	0.01%	0.01%	0.01%	0.01%
Staffing	Full Time Equivalent positions		1.59	1.59	1.59	1.59	1.59

## BOB DAILEY STADIUM

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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>	<b>21,850</b>	<b>13,804</b>	<b>20,155</b>	<b>14,516</b>	<b>15,123</b>	<b>15,592</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.06%	0.04%	0.05%	0.04%	0.04%	0.04%
Taxation	Percentage of Increase associated Service		-0.02%	0.02%	-0.01%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.03	0.03	0.03	0.03	0.03

## ECHO CENTRE

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
<i>Total Revenues</i>		<b>221,982</b>	<b>260,530</b>	<b>267,051</b>	<b>273,735</b>	<b>280,619</b>	<b>287,643</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<i>Total Expenditures</i>		<b>439,315</b>	<b>440,364</b>	<b>453,295</b>	<b>469,806</b>	<b>496,782</b>	<b>527,866</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.61%	0.47%	0.46%	0.48%	0.51%	0.54%
Taxation	Percentage of Increase associated Service		-0.10%	0.02%	0.02%	0.05%	0.06%
Staffing	Full Time Equivalent positions		2.47	2.47	2.47	2.47	2.47

## ECHO AQUATIC CENTRE

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
<i>Total Revenues</i>		<b>224,635</b>	<b>249,073</b>	<b>255,382</b>	<b>261,852</b>	<b>268,838</b>	<b>276,935</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<i>Total Expenditures</i>		<b>1,527,609</b>	<b>1,576,066</b>	<b>1,626,805</b>	<b>1,685,385</b>	<b>1,745,213</b>	<b>1,802,392</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	3.64%	3.47%	3.41%	3.45%	3.45%	3.43%
Taxation	Percentage of Increase associated Service		0.07%	0.12%	0.13%	0.13%	0.11%
Staffing	Full Time Equivalent positions		12.57	12.57	12.57	12.57	12.57

## MULTIPLEX

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
<i>Total Revenues</i>		<b>796,518</b>	<b>875,973</b>	<b>898,764</b>	<b>922,616</b>	<b>952,800</b>	<b>978,115</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<i>Total Expenditures</i>		<b>1,691,272</b>	<b>1,813,780</b>	<b>1,872,338</b>	<b>1,934,085</b>	<b>2,002,022</b>	<b>2,064,370</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	2.50%	2.45%	2.42%	2.45%	2.45%	2.44%
Taxation	Percentage of Increase associated Service		0.12%	0.09%	0.09%	0.09%	0.09%
Staffing	Full Time Equivalent positions		11.97	11.97	11.97	11.97	11.97

## OTHER BUILDINGS - CARETAKERS & FIELD HOUSES

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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>	<b>152,337</b>	<b>178,042</b>	<b>184,689</b>	<b>192,115</b>	<b>199,785</b>	<b>206,961</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.43%	0.47%	0.46%	0.47%	0.47%	0.47%
Taxation	Percentage of Increase associated Service		0.07%	0.02%	0.02%	0.02%	0.02%
Staffing	Full Time Equivalent positions		0.74	0.74	0.74	0.74	0.74

## ECHO PARK FIELDHOUSE

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
<i>Total Revenues</i>		<b>20,085</b>	<b>21,183</b>	<b>21,308</b>	<b>21,947</b>	<b>23,045</b>	<b>23,284</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<i>Total Expenditures</i>		<b>75,129</b>	<b>60,743</b>	<b>62,891</b>	<b>65,917</b>	<b>68,314</b>	<b>71,360</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.15%	0.10%	0.10%	0.11%	0.11%	0.11%
Taxation	Percentage of Increase associated Service		-0.04%	0.01%	0.01%	0.00%	0.01%
Staffing	Full Time Equivalent positions		0.32	0.32	0.32	0.32	0.32

## PROGRAMMING

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
<i>Total Revenues</i>		<b>415,733</b>	<b>445,827</b>	<b>455,971</b>	<b>466,355</b>	<b>477,635</b>	<b>489,184</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<i>Total Expenditures</i>		<b>830,716</b>	<b>895,271</b>	<b>918,914</b>	<b>943,485</b>	<b>973,231</b>	<b>997,804</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	1.16%	1.17%	1.15%	1.16%	1.16%	1.14%
Taxation	Percentage of Increase associated Service		0.10%	0.04%	0.04%	0.04%	0.03%
Staffing	Full Time Equivalent positions		8.59	8.59	8.59	8.59	8.59

## SPECIAL EVENTS

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
	<i>Total Expenditures</i>	<b>68,185</b>	<b>121,478</b>	<b>124,131</b>	<b>126,872</b>	<b>131,913</b>	<b>135,842</b>
Combined	<b>Tax Funding Required</b>	<b>62,185</b>	<b>115,478</b>	<b>118,131</b>	<b>120,872</b>	<b>125,613</b>	<b>119,842</b>

Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.17%	0.30%	0.29%	0.29%	0.29%	0.27%
Taxation	Percentage of Increase associated Service		0.15%	0.01%	0.01%	0.01%	-0.01%
Staffing	Full Time Equivalent positions		0.43	0.43	0.43	0.43	0.43

## PARKS & PLAYGROUNDS

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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	1,463,173	1,511,244	1,560,746	1,615,131	1,664,891
27499	Equipment Recovery	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
	<i>Total Expenditures</i>	<b>2,222,681</b>	<b>2,325,928</b>	<b>2,401,282</b>	<b>2,478,037</b>	<b>2,573,861</b>	<b>2,652,553</b>

Combined	Tax Funding Required	2,222,166	2,325,398	2,400,735	2,477,474	2,573,270	2,651,947
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	6.20%	6.08%	5.97%	6.01%	6.01%	5.96%
Taxation	Percentage of Increase associated Service		0.29%	0.20%	0.19%	0.23%	0.18%
Staffing	Number of full time equivalent positions		12.77	12.77	12.77	12.77	12.77

## CULTURAL SERVICES

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
<b>Total Revenues</b>		<b>184,800</b>	<b>174,800</b>	<b>110,040</b>	<b>110,285</b>	<b>112,174</b>	<b>113,462</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>		<b>680,959</b>	<b>607,254</b>	<b>559,595</b>	<b>580,155</b>	<b>602,930</b>	<b>622,339</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	1.38%	1.13%	1.12%	1.14%	1.15%	1.14%
Taxation	Percentage of Increase associated Service		-0.18%	0.04%	0.05%	0.05%	0.04%
Staffing	Full Time Equivalent positions		4.91	4.91	4.91	4.91	4.91

## INDUSTRIAL COLLECTIONS

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
	<i>Total Expenditures</i>	<b>11,405</b>	<b>16,950</b>	<b>16,950</b>	<b>17,300</b>	<b>17,400</b>	<b>17,700</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.02%	0.04%	0.04%	0.04%	0.04%	0.04%
Taxation	Percentage of Increase associated Service		0.02%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		-	-	-	-	-

## INDUSTRIAL HERITAGE CENTRE/CURLING RINK

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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>	<b>30,426</b>	<b>34,909</b>	<b>35,955</b>	<b>37,028</b>	<b>38,217</b>	<b>39,349</b>
<b>Combined</b>	<b>Tax Funding Required</b>	<b>30,426</b>	<b>34,909</b>	<b>35,955</b>	<b>37,028</b>	<b>38,217</b>	<b>39,349</b>

Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.08%	0.09%	0.09%	0.09%	0.09%	0.09%
Taxation	Percentage of Increase associated Service		0.01%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.09	0.09	0.09	0.09	0.09

## ROUNDHOUSE & APR OPERATIONS

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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>	<b>79,387</b>	<b>80,363</b>	<b>80,961</b>	<b>81,574</b>	<b>82,281</b>	<b>82,932</b>

Combined	Tax Funding Required	79,387	80,363	80,961	81,574	82,281	82,932
----------	----------------------	--------	--------	--------	--------	--------	--------

Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.22%	0.21%	0.20%	0.20%	0.19%	0.19%
Taxation	Percentage of Increase associated Service		0.00%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.06	0.06	0.06	0.06	0.06

## TRAIN STATION

### 2026-2030 Financial Plan - Operational Budget

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

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
	<i>Total Expenditures</i>	<b>18,601</b>	<b>19,287</b>	<b>19,948</b>	<b>20,521</b>	<b>21,114</b>	<b>21,748</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	-0.02%	-0.02%	-0.02%	-0.02%	-0.02%	-0.02%
Taxation	Percentage of Increase associated Service		0.00%	0.00%	0.00%	0.00%	0.00%
Staffing	Full Time Equivalent positions		0.01	0.01	0.01	0.01	0.01

## VANCOUVER ISLAND REGIONAL LIBRARY

### 2026-2030 Financial Plan - Operational Budget

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

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

Combined	Tax Funding Required	1,139,722	1,173,742	1,232,366	1,293,920	1,358,560	1,426,409
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Taxation	Overall Taxation (at present)	35,833,824	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	3.18%	3.07%	3.06%	3.14%	3.18%	3.21%
Taxation	Percentage of Increase associated Service		0.09%	0.15%	0.15%	0.16%	0.16%
Staffing	Full Time Equivalent positions		0.03	0.03	0.03	0.03	0.03

## MCLEAN MILL SITE

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
16215	Community Gaming Grant	172,770	172,770	172,770	172,770	172,770	172,770
	<i>Total Revenues</i>	<b>172,770</b>	<b>172,770</b>	<b>172,770</b>	<b>172,770</b>	<b>172,770</b>	<b>172,770</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
	<i>Total Expenditures</i>	<b>212,320</b>	<b>218,710</b>	<b>211,499</b>	<b>205,206</b>	<b>199,268</b>	<b>192,173</b>

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	38,277,862	40,240,367	41,210,818	42,788,078	44,503,516
Taxation	Percentage of overall Taxation	0.11%	0.12%	0.10%	0.08%	0.06%	0.04%
Taxation	Percentage of Increase associated Service		0.02%	-0.02%	-0.02%	-0.01%	-0.02%
Staffing	Full Time Equivalent positions		0.51	0.51	0.51	0.51	0.51

## WATER SERVICES

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
<b>Total Revenues</b>		<b>4,252,932</b>	<b>4,413,171</b>	<b>4,579,819</b>	<b>4,753,134</b>	<b>4,978,442</b>	<b>5,127,796</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>		<b>4,252,932</b>	<b>4,413,171</b>	<b>4,579,819</b>	<b>4,753,134</b>	<b>4,978,442</b>	<b>5,127,796</b>

Combined	Tax Funding Required	-	(0.00)	0.00	(0.00)	(0.00)	0.00
Staffing	Full Time Equivalent positions		11.83	12.08	12.08	12.08	12.08

## SEWER SERVICES

### 2026-2030 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>REVENUES</b>							
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
<i>Total Revenues</i>		<b>3,683,068</b>	<b>4,029,026</b>	<b>4,409,098</b>	<b>4,622,970</b>	<b>4,838,464</b>	<b>5,073,375</b>

ACCOUNT	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>EXPENDITURES</b>							
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
<i>Total Expenditures</i>		<b>3,683,068</b>	<b>4,029,026</b>	<b>4,409,098</b>	<b>4,622,970</b>	<b>4,838,464</b>	<b>5,073,375</b>

Combined	Tax Funding Required	-	-	-	-	-	-
Staffing	Full Time Equivalent positions		8.06	8.31	8.31	8.31	8.31

# RECEIVED

JAN 14 2026

Alberni Valley Chapter

CITY OF PORT ALBERNI

CANADIAN COUNCIL OF THE BLIND

January 14, 2026

Mayor and Council  
City of Port Alberni

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Council            | <input type="checkbox"/> Economic Development    |
| <input checked="" type="checkbox"/> Mayor              | <input type="checkbox"/> Engineering/PW          |
| <input checked="" type="checkbox"/> CAO                | <input type="checkbox"/> Parks, Rec. & Heritage  |
| <input type="checkbox"/> Finance                       | <input type="checkbox"/> Development Services    |
| <input checked="" type="checkbox"/> Corporate Services | <input type="checkbox"/> Community Safety        |
| <input checked="" type="checkbox"/> Agenda             | <input type="checkbox"/> Other <u>RCM Jan 26</u> |
- File # 0630-01-2026

On behalf of the Alberni Valley Chapter Canadian Council of the Blind, we request that the City of Port Alberni declare the week of February 2 to 7, 2026 as White Cane Week.

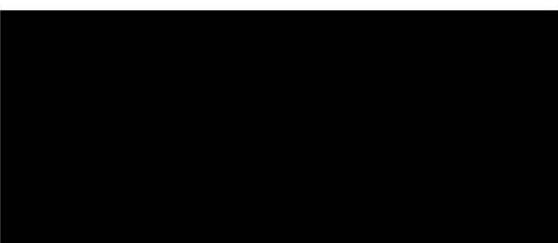
For over 50 years, the Canadian Council of The Blind (CCB) and Canadian National Institute for the Blind (CNIB) have established the first week in February as a time to recognize people who are blind or have vision loss.

This year, on February 5<sup>th</sup> from 11 am to 2 pm, we will host an information table at Echo Center for residents of the Alberni Valley. There we will have hand out information available, practical hints for every day life and demonstrate several devices to assist people with vision loss.

For more information contact the writers below.

Thank you in advance,

J [REDACTED] and B [REDACTED] Kanngiesser  
2026 White Cane Week Organizers



# RECEIVED

JAN 14 2026

CITY OF PORT ALBERNI

From: Admin [REDACTED]

Sent: January 12, 2026 11:25 AM

To: Sara Darling <[sara\\_darling@portalberni.ca](mailto:sara_darling@portalberni.ca)>

Cc: Port Alberni Kinsmen Club [REDACTED]

Subject: Agenda item

- |   |                                    |
|---|------------------------------------|
| <input type="checkbox"/> Council            | Economic Development               |
| <input type="checkbox"/> Mayor              | Engineering/PW                     |
| <input checked="" type="checkbox"/> CAO     | Parks, Rec. & Heritage <i>redo</i> |
| <input type="checkbox"/> Finance            | Development Services               |
| <input type="checkbox"/> Corporate Services | Community Safety                   |
| <input type="checkbox"/> Agenda             | Other <i>EA</i>                    |
| File # <i>RCM Jan 26</i>                    |                                    |
| File # <i>0630-01-2026</i>                  |                                    |

The Kinsmen Club of Port Alberni wishes to request the Proclamation of Kinsmen and Kinette Week in Port Alberni  
For February 20 to 27th.

Including raising our flag at city hall and for the Mayor to Sign our Proclamation.

Regards

M [REDACTED] Gardner

PA Kinsmen

RECEIVED

JAN 21 2026

CITY OF PORT ALBERNI

Heritage BC



January 6, 2026

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Council | <input type="checkbox"/> Economic Development   |
| <input checked="" type="checkbox"/> Mayor   | <input type="checkbox"/> Engineering/PW         |
| <input checked="" type="checkbox"/> CAO     | <input type="checkbox"/> Parks, Rec. & Heritage |
| <input type="checkbox"/> Finance            | <input type="checkbox"/> Development Services   |
| <input type="checkbox"/> Corporate Services | <input type="checkbox"/> Community Safety       |
| <input checked="" type="checkbox"/> Agenda  | <input type="checkbox"/> Other                  |
- File # 0630-01-2026
- RCM Jan 26*

Dear Mayor and Council,

We're pleased to share this poster in celebration of BC Heritage Week, taking place February 16–22, 2026. This year's theme, *Stir the Pot*, celebrates food as heritage and how it brings together culture, memory, family, and community. Food traditions become a starting point for conversations about contemporary issues like food security, cultural recognition, and the value of tradition.

Heritage Week is a province-wide celebration that invites communities across British Columbia to recognize and celebrate local history, culture, and heritage.

We respectfully invite your municipality to proclaim February 16–22, 2026 as Heritage Week in your community. A municipal proclamation is a meaningful way to acknowledge the importance of local heritage and the individuals and organizations who steward it.

You can learn more about Heritage Week, access a proclamation template and download digital posters at [heritageweek.ca](http://heritageweek.ca). We also encourage you to display the enclosed poster in municipal buildings and community spaces to help spread the word locally.

Please share these posters and information about BC Heritage Week with staff responsible for heritage sites, cultural programs, and community services to help engage your residents.

Thank you for your leadership and for supporting the celebration of heritage in communities across British Columbia.

Warm regards,

*Kirstin Clausen*

Kirstin Clausen  
Executive Director, Heritage BC  
604 417 7243 | [kclausen@heritagebc.ca](mailto:kclausen@heritagebc.ca)



Heritage Week is a province-wide celebration that invites communities across British Columbia to recognize and celebrate local history, culture, and heritage. Heritage BC, a non-profit organization, coordinates Heritage Week each year through public outreach, community events, and municipal proclamations. **Learn more at [heritageweek.ca](http://heritageweek.ca).**

Heritage BC

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WEEK



# Stir the Pot

FEB 16 - 22, 2026



Find events across the province at [BCHeritageWeek.ca](http://BCHeritageWeek.ca)

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JAN 13 2026

CITY OF PORT ALBERNI



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| <input type="checkbox"/> Mayor              | <input type="checkbox"/> Engineering/PW                  |
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| <input type="checkbox"/> Agenda             | <input type="checkbox"/> Other                           |
| File # <u>ECM.Jan26</u>                     |  |
| File # <u>0400-60-2026</u>                  |  |

File: 0400

January 13, 2026

The Honourable David Eby, Premier  
The Honourable Brenda Bailey, Minister of Finance  
The Honourable Christine Boyle, Minister of Housing and Municipal Affairs  
Parliament Buildings  
Victoria BC V8V 1X4

Via email:

[premier@gov.bc.ca](mailto:premier@gov.bc.ca)

[FIN.Minister@gov.bc.ca](mailto:FIN.Minister@gov.bc.ca)

[hma.minister@gov.bc.ca](mailto:hma.minister@gov.bc.ca)

**RE: Bill M216 – Professional Reliance Act**

On behalf of the Council of the District of Highlands, I am writing to express our strong concerns and opposition to Bill M216, the Professional Reliance Act.

While we understand and respect the Province's intention to improve efficiency in housing delivery and streamline development approvals, we are deeply concerned that Bill M216 significantly erodes municipal authority, compromises public accountability, and creates new risks and liabilities for local governments.

As written, the legislation would require local governments to accept submissions certified by registered professionals as meeting permit or bylaw requirements. This shifts decision-making power away from democratically accountable local governments and places it in the hands of private professionals whose primary obligations are to their clients rather than to the broader community. This change would diminish essential oversight by municipal planners, engineers, and building officials, whose deep knowledge of local context is vital to responsible land use and environmental stewardship.

Further, Bill M216 appears to bypass established municipal processes and may create regulatory deadlock, over-reliance on provincial dispute-resolution mechanisms, and heightened liability exposure for municipalities. These risks run counter to the principles of good governance and community-centered decision-making.



1980 Millstream Road Victoria BC V9B 6H1

Tel: 250 474 1773 Fax: 250 474 3677 Web: [www.highlands.ca](http://www.highlands.ca)

We also share the serious concerns raised by many local governments regarding the lack of meaningful consultation. Bill M216 was introduced without substantive dialogue with municipalities or the Union of BC Municipalities (UBCM). Systemic legislative changes of this scale should be developed collaboratively to ensure feasibility, avoid unintended consequences, and respect the roles and responsibilities outlined in the *Local Government Act*, *Community Charter*, and *Land Title Act*.

Municipal capacity is already strained as local governments work to implement significant recent provincial initiatives, including the *Housing Supply Act*, Bills 44 and 47 relating to small-scale multi-unit housing and transit-oriented development, and the *Infrastructure Projects Act*. Adding a transformative shift to professional-reliance approval processes—without consultation, technical engagement, or clear implementation pathways—will further challenge municipal operations and potentially delay critical housing and infrastructure projects.

The District of Highlands supports UBCM's call for the Province to pause consideration of Bill M216 and engage in thorough, good-faith consultation with local governments to explore more balanced and practical approaches. Any future changes to local approval processes must be transparent, evidence-based, and developed in collaboration with those who will be responsible for implementing them.

We respectfully urge the Province to listen to the collective voices of local governments across British Columbia and work together to strengthen—not diminish—the democratic, accountable, community-driven nature of local governance.

Thank you for your consideration. We look forward to continued partnership with the Province on legislation and initiatives that support both housing goals and effective local governance.

Sincerely,



Ken Williams  
Mayor, District of Highlands

cc:

- Union of BC Municipalities (UBCM)
- Select Standing Committee on Private Bills and Private Members' Bills  
[P.MBCommittee@leg.bc.ca](mailto:P.MBCommittee@leg.bc.ca)

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JAN 09 2026

CITY OF PORT ALBERNI



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- File # RCM Jan 26  
0400-20-MMA

Reference: 188699

December 23, 2025

Her Worship Mayor Sharie Minions  
and Councillors  
City of Port Alberni  
4850 Argyle Street, Port Alberni, BC, V9Y 1V8  
Email: [Sharie\\_Minions@portalberni.ca](mailto:Sharie_Minions@portalberni.ca)

Dear Mayor Sharie Minions and Councillors:

I am writing to thank you and your delegation for taking the time to meet with Ministry of Housing and Municipal Affairs (HMA) representatives at this year's Union of BC Municipalities (UBCM) Annual Convention held in Victoria on September 22, 2025. We appreciated the opportunity to connect in-person.

I would like to acknowledge the topics discussed during our meeting, which included sustainable housing development, supportive housing, and shelters.

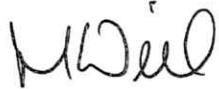
Thank you for sharing the information about the IGV sustainable housing development company. To provide more information on this initiative, you may wish to contact John Thomson, Assistant Deputy Minister, Building, Governance and Innovation Division. John can be reached at: [John.Thomson@gov.bc.ca](mailto:John.Thomson@gov.bc.ca).

I have also noted the questions you raised around upcoming temporary use permit expiries for supportive housing and the emergency shelter in your community. I encourage you to continue working with Sarah Smith, BC Housing's Associate Vice President, Development Strategies, on these projects. Sarah can be reached at: [SSmith@bchousing.org](mailto:SSmith@bchousing.org).

Mayor Minions and Councillors  
Page 2 of 2

Thank you to you and your delegation for taking the time to meet and bring forward these important issues.

Yours truly,



Meghan Will  
Assistant Deputy Minister  
Housing and Homelessness Programs Division  
Ministry of Housing and Municipal Affairs

CC: Michael Fox, Chief Administrative Officer, City of Port Alberni  
Sarah Smith, Associate VP, Development Strategies, BC Housing  
Graham Leah, Associate VP, Development Strategies, BC Housing

# RECEIVED

JAN 15 2026

CITY OF PORT ALBERNI



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| <input type="checkbox"/> Council                       | <input type="checkbox"/> Economic Development   |
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- File # RCM Jan 26  
0400-20-EMCR

January 14<sup>th</sup>, 2026

Reference: 644593

Sharie Minions  
Mayor  
City of Port Alberni  
Email: [sharie\\_minions@portalberni.ca](mailto:sharie_minions@portalberni.ca)

Dear Mayor Sharie Minions:

Thank you for your correspondence received on November 20<sup>th</sup>, 2025, following up with our meeting at the 2025 UBCM Convention.

Thank you for acknowledging the response to the Mount Underwood fire. I agree that reliable communications are critical for responder safety in remote operations. The Ministry of Emergency Management and Climate Readiness (EMCR) staff have shared your feedback with the BC Wildfire Service, which is responsible for wildfire operations and firefighter safety.

I also appreciate your observations regarding FireSmart eligibility following the Mount Underwood fire. I encourage you to review the [FireSmart Community Funding and Supports](#) program if you would like to discuss the eligibility further I would be happy to provide a contact for you at the BC Wildfire Service.

The situation at Port Pub that required moving vulnerable people from an unsafe living situation must have been very difficult for your community. I appreciate residents received supports from BC Housing, Island Health and the Canadian Mental Health Association during the move. The decisions to issue task numbers for evacuation are reviewed using the Emergency Support Services (ESS) policy as well as the Emergency and Disaster Management Act (EDMA). In this situation, the deciding factor was that the residents needed to be moved as a preventative measure, not due to an active emergency. Under the ESS policy moving residents proactively due to unsafe living situations do not qualify for ESS.

In response to your question, the EDMA does not designate a specific body with responsibility for securing 24-hour emergency shelter in these types of preventative circumstances. I have asked staff to reach out to health and social sector ministries to develop a clear communication pathway for municipalities who are supporting vulnerable populations. EMCR is committed to ensuring that vulnerable people receive the best services possible in emergency situations even when we are unable to provide a task number.

I understand Port Alberni also leads a situation table - if it would be helpful in this or future situations, EMCR staff are available to attend the table to understand how we can best support communities in these situations within the limits of policy and legislation.

.../2

Thank you again for meeting with me at the 2025 UBCM Convention and for taking the time to follow up in writing.

Sincerely,



Kelly Greene  
Minister of Emergency Management  
and Climate Readiness

CC: Honorable Ravi Parmar, Minister of Forest  
Rob Schweitzer, Assistant Deputy Minister, BC Wildfire Service, Ministry of Forests  
Mike Fox, Chief Administrative Officer, City of Port Alberni  
Sara Darling, Director of Corporate Services, City of Port Alberni  
Jennifer Fox, BC Housing  
Leah Campo, Manager, Ministry of Social Development and Poverty Reduction  
Charmaine Enns, Medical Health Officer (Interim), Island Health  
Don Elzinga, Senior Provincial Executive Director, BC Emergency Health Services  
Kim Bruce, Officer in Charge, RCMP  
Daniel Sailland, Chief Administrative Officer, Alberni-Clayoquot Regional District  
Karen Freethy, Protective Services Manager, Alberni-Clayoquot Regional District

# RECEIVED

JAN 13 2026

CITY OF PORT ALBERNI

**From:** AVICC Info <[info@aviccc.ca](mailto:info@aviccc.ca)>

**Sent:** January 12, 2026 12:14 PM

**To:** Theresa Dennison <[tdennison@aviccc.ca](mailto:tdennison@aviccc.ca)>

**Subject:** 2026 AVICC AGM & Convention - 3rd Call for Resolutions

<input type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
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<input type="checkbox"/> Agenda	<input type="checkbox"/> Other _____
File # <u>0400-65-AVICC</u>	

## ***Please forward to elected officials, the CAO and Corporate Officer:***

Please be advised that the AVICC Executive is now putting out a **THIRD call** for Resolutions and Nominations:

The 2026 AVICC AGM & Convention will be held in Victoria from Friday April 24 to Sunday April 26 at the Victoria Conference Centre. The City of Victoria was our host, and we thank them for supporting the Association. Information about activities in Victoria is available at Tourism Victoria. AVICC is grateful to be guests in the lands of the lək'ʷənən People, known today as the Songhees Nation and the Xwsepsum (Esquimalt) Nation, who have a long-standing relationship with the land and waters since time immemorial that continues to this day.

**2026 Accommodation Information** has been posted on our website. When planning your stay in Victoria, please remember that pre-convention workshops and tours will be offered for those interested on the morning of Friday, April 24<sup>th</sup>, usually starting at 8:30 a.m. The official convention opening is at 2:00 p.m. on Friday, April 24<sup>th</sup>, and the conference finishes at noon on Sunday, April 26<sup>th</sup>, 2026.

Please find attached documents relating to the 2026 AVICC AGM & Convention for your consideration and action. These documents and additional information is available on our website and linked below:

### **1. Call for Resolutions: Deadline February 12, 2026**

The AVICC Executive has now put out a first, second **and third** call for resolutions to be considered at the 2026 convention. AVICC members may now submit Board or Council endorsed resolutions following the requirements outlined in the call for resolutions below. **The deadline to submit resolutions is 4:30 p.m. on Thursday February 12, 2026.**

### **2. Call for Nominations: Deadline February 12, 2026**

The AVICC Executive has now put out a first, second **and third** call for nominations for elected officials to serve on the 2026/2027 AVICC Executive Committee. **The deadline to submit nominations is 4:30 p.m., on Thursday February 12, 2026**

3. **2026 Student Delegate Program: Deadline January 16, 2026**

It is important for current local leaders to engage with the youth in their communities to encourage higher civic engagement and ultimately, to increase interest in pursuing a career within local government. The AVICC Executive would like to encourage members to invite interested local secondary or post-secondary students to apply to attend the Convention business sessions in 2026. AVICC will waive the registration fee and reimburse 50% of the travel expenses up to a maximum of \$1000 per successful student applicant. The sponsoring member local government will be responsible for working with the student to arrange travel and cover additional expenses. To sponsor a student in your community, please work with them to complete and submit the attached 2026 AVICC AGM & Convention Student Participation Application by **Friday, January 16<sup>th</sup>, 2026**.

To make the content of the annual AVICC Convention more widely available, the AVICC Executive has once again decided that, for the 2026 Convention, we will record some of the sessions to make them available for a limited time after the convention. In addition, elections for the 2026/27 AVICC Executive Committee will be open to all members, not just those in attendance at the in-person convention. Registration will be available in February, and further detailed information about the convention will be communicated to members and posted on our [website](#) as it becomes available.

If you require assistance, or if you have any questions, please feel free to reach out to Theresa Dennison at [tdennison@avicca.ca](mailto:tdennison@avicca.ca). We look forward to seeing you in Victoria!

Association of Vancouver Island and Coastal Communities

236.237.1202

[info@aviccc.ca](mailto:info@aviccc.ca)

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



*The AVICC acknowledges that we are grateful to live, work, and play on the traditional territories of the Coast Salish, Nuu-Chah-Nulth and Kwak-Waka'wakw Peoples*

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## 2026 AGM & CONVENTION

### RESOLUTIONS NOTICE REQUEST FOR SUBMISSIONS

The AVICC Executive is calling for resolutions to be considered at the 2026 AGM and Convention that, subject to public health order restrictions, will be held in Victoria at the Victoria Conference Centre as an in-person event from **April 24-26, 2026**. Members are asked to submit resolutions that meet the requirements outlined in the following pages.

#### **DEADLINE FOR RESOLUTIONS:**

AVICC must receive all resolutions by: **4:30 pm, Thursday, February 12, 2026**

#### **IMPORTANT SUBMISSION REQUIREMENTS**

To submit a resolution to the AVICC for consideration please send a copy of the resolution as a **WORD DOCUMENT** by email to [info@avicca.ca](mailto:info@avicca.ca) by the deadline. AVICC staff will confirm receipt of the submission via email. If confirmation is not received within 3 business days, the resolution sponsor should follow up by phone at 236-237-1202. A mailed hard copy of the resolution is no longer required.

AVICC's goal is to have resolutions that can be clearly understood and that have specific actions. If a resolution is endorsed, its "therefore clause" will form the basis for advocacy work with other levels of government and agencies. Detailed guidelines for preparing a resolution follow, but the basic requirements are:

- Resolutions are only accepted from AVICC member local governments and First Nations and must have been endorsed by the Board or Council of that member.
- **Each member may submit a maximum of three (3) resolutions (updated August 2025).**
- Members are responsible for submitting accurate resolutions. AVICC recommends that local government staff assist in drafting the resolutions, in checking the accuracy of legislative references, and be able to answer questions from AVICC & UBCM about each resolution. If necessary, please contact AVICC staff for assistance in drafting the resolution.
- Each resolution **must include a separate backgrounder** that is a maximum of 3 pages and specific to a **single** resolution. Each resolution submitted must have a separate backgrounder; do not combine backgrounders into a single document. The backgrounder may include links to other information sources and reports.
- Sponsors should be prepared to speak to their resolutions at the Convention. **Each sponsor will be given 2 minutes to introduce their resolution (updated August 2025)**
- Resolutions must be relevant to other local governments within AVICC rather than specific to a single member government.
- The resolution must have at least one "whereas" clause and **should not contain more than two "whereas" clauses**. Each whereas clause must have only one sentence.

## **LATE AND OFF THE FLOOR RESOLUTIONS**

- A resolution submitted after the regular deadline is treated as a "Late Resolution". The Resolutions Committee only recommends Late Resolutions for debate if the topic was not known prior to the regular deadline date, or if it is emergency in nature.
- Late Resolutions must be received by AVICC by **noon on Wednesday, April 22<sup>nd</sup>, 2026.**
- Late Resolutions are not included in the Resolutions Package sent out to members before the Convention. They are included in the Report on Late Resolutions that is distributed on-site.
- Off the Floor Resolutions are considered after all resolutions in the Resolutions Book and all Late Resolutions have been considered. Off the Floor Resolutions must be submitted in writing to the Chair of the Resolutions Session as soon as practicable, and copies must be made available to all delegates no later than 9:00 am on Sunday morning. Contact AVICC staff for more information about how to organize an Off the Floor Resolution for consideration.
- The full Convention Rules, including detailed information about the process for Late and Off the Floor Resolutions, will be published and distributed to members in advance of the Convention.

## **AVICC RESOLUTIONS PROCEDURES**

UBCM urges members to submit resolutions to their Area Association for consideration. Resolutions endorsed at the AVICC annual meeting, except those that are considered to be regional in nature by UBCM, are submitted automatically to UBCM for consideration.

A resolution deemed by UBCM to be specific to the AVICC region is considered a Regional Resolution and if endorsed, it will not be automatically submitted to UBCM for consideration at the UBCM annual meeting, and instead will remain with AVICC, where it may be actioned.

UBCM has observed that submitting resolutions first to an Area Association results in better quality resolutions overall. Local governments may submit Council- or Board-endorsed resolutions directly to UBCM prior to **June 15<sup>th</sup>, 2025**. Detailed instructions are available on the UBCM website.

## **AVICC RESOLUTIONS PROCESS**

1. Members submit resolutions to AVICC for debate. All resolutions submitted to AVICC are forwarded to UBCM staff for analysis, comment, and recommendations.
2. For some resolutions which focus on issues specific to the AVICC region, UBCM will indicate that they are considered a Regional Resolution and that it won't be admitted to UBCM for debate should it be endorsed. AVICC will work with local governments to address issues identified by UBCM staff to ensure the resolution reflects the intention of the local government.

3. The AVICC Resolutions Committee reviews and finalizes the recommendations, and the Resolutions Book is published and sent to members in advance of the annual meeting.
4. AVICC conveys any Regional Resolutions endorsed at their annual meeting to the appropriate level of government, or takes other action as determined by the AVICC Executive. AVICC will forward any response to the regional resolution sponsor.
5. AVICC submits all other resolutions endorsed at its Convention to UBCM.
6. The UBCM Resolutions Committee reviews the resolutions for submission to its Convention. Please note that the UBCM Bylaws were updated at the 2025 UBCM Convention as included as **Appendix A** with this document.
7. Resolutions endorsed at the UBCM Convention are submitted by UBCM to the appropriate level of government for response.
8. UBCM will forward the response to the resolution sponsor for review.

## **UBCM BYLAW & RESOLUTIONS PROCESS UPDATE**

At their 2025 UBCM Convention, members endorsed ***ER1: Extraordinary Resolution to Amend the UBCM Bylaws to Streamline the Resolutions Process***. The changes to UBCM's Bylaws will impact how resolutions endorsed at AVICC are considered after they are sent to the UBCM Resolutions Committee. Please note the following changes to the UBCM Bylaws [15.(c)]:

- The Resolutions Committee shall determine which Annual Resolutions will be included for consideration by the membership at Convention;
- Any Annual Resolution that falls under one or more of the following criteria, as determined by the Resolutions Committee, will be excluded from consideration by the membership at Convention:
  - Resolution is existing UBCM policy (as set by the membership endorsing or not endorsing a previous resolution or policy paper);
  - Resolution is outside of the scope of BC local governments and member First Nations;
  - Resolution is within the scope of BC local governments and member First Nations, but does not meet UBCM criteria for format or clarity; or
  - Resolution is regional in focus.

ER1 in its entirety and the rationale provided by the UBCM Executive has been included as **Appendix A** with this document.

The AVICC Executive is currently evaluating our own resolutions process. The 2026 Convention Rules & Procedures for handling Resolutions, including detailed information about the process for Late and Off the Floor Resolutions, will be published and distributed to members in advance of the Convention.

## **AVICC & UBCM RESOLUTIONS GUIDELINES**

### **The Construction of a Resolution:**

All resolutions contain a preamble – the whereas clause(s) – and an enactment clause. The preamble describes ***the issue*** and the enactment clause outlines ***the action being*** requested of AVICC and/or UBCM. A resolution should answer the following three questions:

- a) What is the problem?**
- b) What is causing the problem?**
- c) What is the best way to solve the problem?**

### **Preamble:**

The preamble begins with "WHEREAS" and is a concise sentence about the nature of the problem or the reason for the request. It answers questions (a) and (b) above, stating the problem and its cause, and should explain, clearly and briefly, the reasons for the resolution.

The preamble should contain **no more than two "WHEREAS" clauses**. Supporting background documents can describe the problem more fully if necessary. **Do not add extra clauses.**

There should be only one sentence per WHEREAS clause.

### **Enactment Clause:**

The enactment clause begins with the phrase "Therefore be it resolved" and is a concise sentence that answers question (c) above, suggesting the best way to solve the problem. **The enactment should propose a specific action by AVICC and/or UBCM.**

Keep the enactment clause as short as possible, and clearly describe the action being requested. The wording should leave no doubt about the proposed action. Consider whether the resolution relates to all local governments, or is specific to municipalities, regional districts and/or First Nations, and use the appropriate language.

## **HOW TO DRAFT A RESOLUTION**

### **1. Address one specific subject in the text of the resolution.**

Because your community seeks to influence attitudes and inspire action, limit the scope of a resolution to one specific subject or issue. If there are multiple topics in a resolution, the resolution may be sent back to the sponsor to rework and resubmit.

### **2. For resolutions to be debated at UBCM, focus on issues that are province-wide.**

The issue identified in the resolution should be relevant to other local governments across BC. This will support productive debate and assist UBCM to represent your concern effectively to the provincial or federal government on behalf of all BC local governments. Local governments are welcome to submit resolutions that address issues specific to the AVICC region. A resolution that addresses a topic specific to the AVICC region may not be entered for debate during the UBCM Convention but may be actioned by the AVICC Executive if endorsed.

### **3. Use simple, action-oriented language.**

Explain the background briefly and state the desired action clearly. Delegates can then debate the resolution. Resolutions that are unclear or that address multiple topics may end up with amendments at the Convention.

### **4. Check legislative references for accuracy.**

Research the legislation on the subject so the resolution is accurate. Where necessary, identify:

- the correct jurisdictional responsibility (responsible ministry or department, and whether provincial or federal government); and
- the correct legislation, including the title of the Act or regulation.

### **5. Provide factual background information.**

Even a carefully written resolution may not be able to convey the full scope of the problem or the action being requested. Provide factual background information to ensure that the intent of the resolution is fully understood for the purpose of debate and UBCM (or AVICC for Regional Resolutions) can advocate effectively with other levels of government and agencies.

Each resolution **must include a separate backgrounder** that is a maximum of 3 pages and specific to a single resolution. Do not submit a single backgrounder relating to multiple resolutions. The backgrounder may include links to other information sources and reports.

Resolutions submitted without background information **will not be considered** until the sponsor has provided adequate background information. This could result in the resolution being returned and having to be resubmitted.

### **6. Construct a brief, descriptive title.**

A title identifies the intent of the resolution. It is usually drawn from the "enactment clause" of the resolution. For ease of printing in the Annual Report and Resolutions Book and for clarity, a title should be no more than three or four words.

## TEMPLATE FOR A RESOLUTION

Whereas << this is the area to include an issue statement that outlines the nature of the problem or the reason for the request >> ;

And whereas << if more information is useful to answer the questions - what is the problem? what is causing the problem?>> :

Therefore be it resolved that **AVICC and/or UBCM** << specify here the **action(s)** that AVICC and/or UBCM are being asked to take on, and what government agency the associations should be contacting to solve the problem identified in the whereas clauses. For regional resolutions, only AVICC may take action, and for all other resolutions, AVICC and UBCM may take action >>

- **If absolutely necessary**, there can be a second enactment clause (the "therefore" clause that specifies the action requested) with the following format:

And be it further resolved that **AVICC and/or UBCM** << specify any additional specific actions needed to address the problem identified in the whereas clauses >>

## Section ER

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**ER1      Extraordinary Resolution to Amend the UBCM Bylaws  
to Streamline the Resolutions Process**

**UBCM Executive**

Whereas the large number of resolutions submitted by UBCM members—more than 200 annually— results in a wide range of policy positions, rendering it challenging for UBCM to focus its advocacy efforts;

And whereas a reduction in the number and breadth of policy positions adopted annually by the membership would enable UBCM to advocate more effectively, by focusing time and resources on issues with significant province-wide impact on local governments and member First Nations:

Therefore be it resolved that Section 15(c) of the UBCM Bylaws be amended by adding the text in bold type as follows, to enable the Resolutions Committee to apply filters to determine which resolutions may be included for consideration by the membership at Convention:

**15. COMMITTEES (Other than Nominating Committee):**

**(c) The Resolutions Committee:**

- shall examine all Annual Resolutions regularly submitted to the Convention;
- **shall determine which Annual Resolutions will be included for consideration by the membership at Convention;**
- shall recommend in favour of or against the Annual Resolutions respectively;
- may correlate Annual Resolutions; and
- may recommend amendments.

Any Annual Resolution may be referred by the Convention to the Resolutions Committee either alone or with new resolutions for study and report to the Convention.

**Any Annual Resolution that falls under one or more of the following criteria, as determined by the Resolutions Committee, will be excluded from consideration by the membership at Convention:**

- **Resolution is existing UBCM policy (as set by the membership endorsing or not endorsing a previous resolution or policy paper);**
- **Resolution is outside of the scope of BC local governments and member First Nations;**
- **Resolution is within the scope of BC local governments and member First Nations, but does not meet UBCM criteria for format or clarity; or**
- **Resolution is regional in focus.**

*UBCM Resolutions Committee Recommendation:*      **Endorse**

***UBCM Resolutions Committee Comments:***

*The Resolutions Committee is seeking membership approval of this Extraordinary Resolution to reduce the volume of resolutions received and considered each year and improve the quality of resolutions considered.*

**Lens #1 - Resolutions that reaffirm existing policy**

*The Committee proposes that any resolution that aligns with resolutions already endorsed or not endorsed by the membership should be received rather than put forward for further consideration by the membership. The current intent of the Resolutions Committee is that a 5 year window would be adopted to establish existing policy under this lens.*

### Lens #2 - Resolutions outside of local government scope

*The Committee suggests that limiting resolutions for consideration to those that directly relate to local government service delivery will strengthen the efficacy and credibility of UBCM's advocacy.*

### Lens #3 - Resolutions that are unclear or poorly formatted

*UBCM staff and the Resolutions Committee currently expend considerable time working with the sponsors to help them to clarify and format their resolutions. Removing this function will encourage those drafting resolutions to meet established standards for clarity and better resolutions.*

### Lens #4 - Resolutions that are regional in focus

*Resolutions for consideration at UBCM should have a province-wide focus. Resolutions that are regional in focus should be considered and acted upon by Area Associations.*

*The Committee proposes to include all resolutions captured by one or more of the lenses in an appendix of the Resolutions Book. While these resolutions are being published for transparency, these resolutions are not to be considered and are not available to be brought forward for consideration via a motion to vary the agenda.*

*The Committee would point out that section 14(d) of the UBCM Bylaws grants the UBCM Executive authority to bring forward to Convention a resolution on any matter at any time. This authority of the UBCM Executive enables UBCM to respond quickly to a changing policy or legislative environment, bringing forward issues or concerns that may fall within existing UBCM policy, but require immediate consideration.*

*Members are encouraged to read the accompanying backgrounder found in the Appendix of this Resolutions Book to learn more about the proposed Extraordinary Resolution.*

**Conference decision: Endorsed**



AVICC must receive all resolutions by: **4:30 pm, Thursday, February 12, 2026**. To submit a resolution to the AVICC for consideration please send a copy of the resolution as a **word document** by email to [info@avicc.ca](mailto:info@avicc.ca) by the deadline. AVICC staff will confirm receipt of the submission via email. If confirmation is not received within 3 business days, the resolution sponsor should follow up by phone at 236-237-1202.

.....

### **TEMPLATE FOR A RESOLUTION**

Whereas << this is the area to include an issue statement that outlines the nature of the problem or the reason for the request >> ;

And whereas << if more information is useful to answer the questions - what is the problem? what is causing the problem?>> :

Therefore be it resolved that **AVICC and/or UBCM** << specify here the **action(s)** that AVICC **and/or UBCM** are being asked to take on, and what government agency the associations should be contacting to solve the problem identified in the whereas clauses. For regional resolutions, only AVICC may take action, and for all other resolutions, AVICC and UBCM may take action >>

- **If absolutely necessary**, there can be a second enactment clause (the "therefore" clause that specifies the action requested) with the following format:

And be it further resolved that **AVICC and/or UBCM** << specify any additional specific actions needed to address the problem identified in the whereas clauses >>



## 2026 AGM & CONVENTION

### CALL FOR NOMINATIONS FOR AVICC EXECUTIVE

AVICC members elect directors to the Executive Committee at the AGM. The Executive Committee ensures that the policies set by the general membership are carried forward, and provides direction for the Association between annual meetings. This circular is notice of the AVICC Executive Committee positions open for nomination, and the procedures for nomination.

#### **1. POSITIONS OPEN TO NOMINATIONS**

The following positions are open for nomination:

- President
- First Vice-President
- Second Vice-President
- Director at Large (3 positions)
- Electoral Area Representative

#### **2. NOMINATION PROCESS AND QUALIFICATIONS FOR OFFICE**

Candidates must be an elected official of an AVICC member and must be nominated by two elected officials of an AVICC member. Background information on the key responsibilities and commitments of an AVICC Executive member is provided following the nomination form. The Chair of the 2026 Nominating Committee is Past President Penny Cote.

#### **3. NEXT STEPS**

The Nominating Committee will review the credentials of each candidate for eligibility. A Report on Nominations, including a photo and biography will be prepared under the direction of the Nominating Committee, and distributed prior to the Convention.

**To be included in the Report on Nominations,  
Nominations Must Be Received by 4:30 PM, Thursday, February 12, 2026**

#### **4. AT CONVENTION**

Candidates may also be nominated at the Convention from the floor. Candidates and their two nominators must be elected officials of an AVICC member.

#### **5. SUBMISSION INFORMATION**

All submissions should be forwarded by email to:

Past President Penny Cote, Chair, 2025 Nominating Committee  
c/o AVICC  
P.O. Box 28058  
Victoria, BC V9B 6K8  
Phone: (236) 237-1202  
email: [info@avicca.ca](mailto:info@avicca.ca)

---

AVICC AGM & Convention – April 24-26, 2026 – Victoria

## NOMINATIONS FOR THE 2025-26 AVICC EXECUTIVE

We are qualified under the AVICC Constitution to nominate<sup>1</sup> a candidate and we nominate:

Candidate Name: \_\_\_\_\_

Local Government Position (Mayor/Councillor/Director): \_\_\_\_\_

Member Local Government Represented: \_\_\_\_\_

Nomination for AVICC Executive Position: \_\_\_\_\_

### MEMBERS NOMINATING THE CANDIDATE:

Printed Name: \_\_\_\_\_ Printed Name: \_\_\_\_\_

Position: \_\_\_\_\_ Position: \_\_\_\_\_

Muni/RD/FN: \_\_\_\_\_ Muni/RD/FN: \_\_\_\_\_

Signature: \_\_\_\_\_ Signature: \_\_\_\_\_

### CONSENT FORM

I consent to this nomination and attest that I am qualified to be a candidate for the office I have been nominated for pursuant to the AVICC Bylaws and Constitution<sup>2</sup>. I also agree to provide the following information to [info@avicc.ca](mailto:info@avicc.ca) by 4:30 PM, Thursday February 12, 2026

- Photo in digital format
- Biographical information of approximately 300 words that may be edited by AVICC

Printed Name: \_\_\_\_\_

Current Position: \_\_\_\_\_

Muni/RD/FN: \_\_\_\_\_

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

<sup>1</sup> Nominations require two elected officials of local governments that are members of the Association.

<sup>2</sup> All nominees must be an elected official of an AVICC member. Nominees for the position of Electoral Area Representative must be an Electoral Area Director.

Return To: Past President Penny Cote, Chair, Nominating Committee,  
c/o AVICC, P.O. Box 20858, Victoria, BC V9B 6K8  
or via email to [info@avicc.ca](mailto:info@avicc.ca)

---

AVICC AGM & Convention – April 24-26, 2026 – Victoria



## 2026 AVICC AGM & Convention

### Student Participation Program

**Deadline January 16, 2026**

The [Association of Vancouver Island and Coastal Communities](#) (AVICC) is hosting their 2026 AVICC AGM & Convention in Victoria at the Victoria Conference Centre from April 24-26, 2026. The Convention brings together AVICC member elected officials and staff from 55 local governments and First Nations on Vancouver Island and in BC coastal communities, along with provincial representatives and other local government partners. Our members gather at our annual convention to network, learn, and discuss the issues and policies that are important to our local communities.

The AVICC Executive would like to encourage members to invite interested local secondary or post-secondary students to apply to attend the Convention business sessions in 2026. AVICC will waive the registration fee and reimburse 50% of the travel expenses up to a maximum of \$1000 per successful student applicant.

The sponsoring member local government will be responsible for working with the student to arrange travel and cover additional expenses. AVICC is not responsible for the student throughout the convention, and sponsoring local government members should ensure that the student has a safe and positive experience, and that the convention code of conduct is upheld.

Planning for the 2026 Convention is currently underway. It will follow the same format as the [2025 AVICC AGM & Convention Program](#) with business sessions taking place as follows:

- Friday, April 24, 2026: 2:00pm-7:30pm (welcome reception included)
- Saturday, April 25, 2026: 7:30am-4:30pm (banquet not included)
- Sunday, April 26, 2025: 7:30am-12:00pm

Coffee break refreshments, light reception food at the Welcome Reception on Friday night, breakfast on Saturday and Sunday, and lunch on Saturday are included in the complimentary registration. A ticket to the banquet is not included.

By exposing youth to local government, they will be familiarized with it – thereby increasing the likeliness that they participate on more levels with their local government over time. It is important for current local leaders to engage with the youth in their communities to encourage higher civic engagement and ultimately, to increase interest in pursuing a career within local government. Please complete and submit the attached application form **via email to [info@aviccc.ca](mailto:info@aviccc.ca) by 4:30pm on Friday, January 16, 2026**.

The AVICC Executive will be evaluating applications for participation in the 2025 AVICC AGM & Convention student program at their January Executive meeting, and all applicants will be contacted by the end of January regarding the status of their application. If you have any questions or require further information, please contact Theresa Dennison, AVICC Executive Director, at 236-237-1202 or [tdennison@aviccc.ca](mailto:tdennison@aviccc.ca).



# 2026 AVICC AGM & Convention

## Student Participation Application

Deadline January 16, 2026

### Member Organization- Sponsor

Organization

---

Contact Name

---

Contact Email

---

Contact Phone

### Student Applicant Information

Student Name

---

Student Email

---

Student Phone

---

Institution/School

---

Area of Study/Grade

---

**Why would you like to attend the 2026 AVICC AGM & Convention?**

**Provide some examples of ways youth can participate in local government. How do you participate in civic engagement in your community?**

The sponsoring AVICC member organization and the student applicant mutually support this application and have read and agree to the guidelines provided with this application.

#### Sponsoring AVICC Member

Name: \_\_\_\_\_

#### Student Applicant

Name: \_\_\_\_\_

Position: \_\_\_\_\_

Signature: \_\_\_\_\_

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Please submit applications by January 16, 2026 via email to [info@avicca.ca](mailto:info@avicca.ca)**

Additional information may be submitted on a separate page.

**RECEIVED**

JAN 20 2026

CITY OF PORT ALBERNI



BRITISH  
COLUMBIA

Council       Economic Development  
 Mayor       Engineering/PW  
 CAO       Parks, Rec. & Heritage  
 Finance       Development Services  
 Corporate Services       Community Safety  
 Agenda       Other \_\_\_\_\_  
File # RCM Jan 26  
0400-20-M04

January 16, 2026

1325806

Via email: [sharie\\_minions@portalberni.ca](mailto:sharie_minions@portalberni.ca)

Their Worship Sharie Minions  
Mayor of the City of Port Alberni  
4850 Argyle St  
Port Alberni BC V9Y 1V8

Dear Mayor Minions:

Re: Update on Decriminalization Pilot Program

This letter is intended to provide clarity on the future of decriminalization. We recognize that many questions have come up and we thank you for your patience.

After careful consideration, the Province will not be applying for an extension of its s.56(1) exemption to the Controlled Drugs and Substances Act (CDSA). This decision follows careful review of the three-year pilot, which began on January 31, 2023, and removed criminal penalties for possession of small amounts of substances for personal use. The pilot will conclude as scheduled on January 31, 2026.

The Province continues to stand by its public health approach to substance use, and is confident that it can achieve this through CDSA and other legal frameworks, such as the Good Samaritan Drug Overdose Act. Protections will also remain in settings where separate exemptions to the CDSA exist, such as in supervised consumption and drug checking sites. This ensures that people who rely on these life-saving services can still access them without fear of criminal penalties.

The Province has shared information with police agencies on how to move forward in the absence of the exemption.

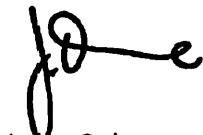
...2

- 2 -

Your partnership remains essential as we continue to support people who use substances and reinforce that substance use is a health issue, not a criminal one. Thank you for your close collaboration throughout the three-year decriminalization pilot period. We look forward to continuing our work together.

Please do not hesitate to reach out with questions.

Sincerely,



Josie Osborne  
Minister

Attachment

## **Regional Services**

### **Port Alberni**

- There are 165 publicly funded substance use beds in the Central Vancouver Island HSDA, which includes Port Alberni. This includes 86 new publicly funded treatment and recovery beds added since 2017.
- Drug checking services allow individuals to drop off small samples of unregulated drugs for analysis, providing critical information about what is in the drugs so people can make informed decisions about their risks and harm reduction strategies. Drug checking services are available in Port Alberni.
- Witnessed consumption services, including overdose prevention or supervised consumption sites (OPS/SCS), provide spaces where people can use unregulated substances under the observation of personnel who are trained to respond to toxic drug poisonings. OPS are available in Port Alberni.

### **Provincial Resources**

- HelpStartsHere.gov.bc.ca connects people in British Columbia with mental health and substance use services and information so residents can find the support they need. The site features over 3,000 publicly funded service listings, along with a collection of easy-to-read articles on mental health and substance use topics.
- Work is underway to continue to build up treatment and recovery services in every region. To help people access the services they need, when they need them, the Province is implementing new models of care, such as BC's Road to Recovery model.
- BC's Road to Recovery model is establishing a seamless continuum from access and assessment through withdrawal management (detox) to treatment and after care for people with moderate to severe substance use challenges in every health authority. The model was piloted in Vancouver in 2023 and is now being expanded to every health region.
- Access Central is a key part of Road to Recovery and is a single point of access for addictions care in each Health Authority. Callers get a same day clinical assessment and treatment care plan. Access Central is now available in Vancouver Coastal, Interior, Fraser and Island Health.
- In addition, in August 2024, the Province launched the Opioid Treatment Access Line to better connect people to Opioid Agonist Treatment care and regional resources. The Line is a toll-free line, open every day from 9 am to 4 pm across BC at 1-833-804-8111. People can speak with a healthcare worker, including doctors and nurses, who can prescribe an opioid treatment medication over the phone that can be picked up at a pharmacy in their local area.
- The Lifeguard App is free of charge for all BC residents, providing a critical safety tool to individuals who are using substances alone to start a "Use Alone Timer". If the person becomes unresponsive during their session, the app sounds an alarm and automatically connects to emergency medical services. The Lifeguard App also provides drug alerts, links to crisis support, and a resource locator to help app users connect to nearby health and social services.

## MINUTES OF THE TRAFFIC ADVISORY COMMITTEE MEETING

Wednesday, October 15, 2025 @ 10:00 AM

City Hall Council Chambers

4850 Argyle Street, Port Alberni, BC

---

**Present:** Director of Infrastructure Services, Jim MacDonald  
Councillor, Charles Mealey  
Fire Chief, Mike Owens  
Trustee, SD70, Larry Ransom  
ICBC, Rowena Narayan [via Microsoft Teams]

**Absent:** Diversified Transportation, Kathy Deschamps  
ICBC, Peggy Gibbs  
Ministry of Transportation, Jessica Learn  
RCMP, Sgt. Jordan Hamlyn

**Gallery:** 0

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

The meeting was called to order at 10:01 AM.

*MOVED, THAT the agenda be adopted, as circulated.*

**CARRIED**

### **B. ADOPTION OF MINUTES**

*MOVED, THAT the minutes of the Traffic Advisory Committee meeting held at 10:00 am on January 15, 2025, be adopted, as circulated.*

**CARRIED**

### **C. DELEGATIONS**

### **D. UNFINISHED BUSINESS**

### **E. CORRESPONDENCE FOR ACTION**

#### **1. Accessibility Committee**

Communication from the Accessibility Committee with the following suggestions:

- a. Install a traffic light at the intersection of Redford Street and 8<sup>th</sup> Avenue  
Information provided.

This request is currently being reviewed and will be taken into consideration.

This is also included in the Transportation Master Plan review process.

- b. Install a crosswalk at the intersection of Compton Road and Indian Avenue  
Information provided.

Operations have reviewed this request; proper infrastructure is not in place therefore this is not feasible at this time.

**F. NEW BUSINESS**

1. Email communication from C. Reynolds with concerns regarding increased traffic (including freight trucks) on Wallace Street.  
J. MacDonald, Director of Infrastructure Services noted that he contacted the resident regarding the concern. It is likely Google maps directing truck traffic through this route and the City does not have the authority to change GPS and Google maps directions.
2. Email communication from M. Bigmore regarding traffic safety in the Williamson Park area.  
J. MacDonald, Director of Infrastructure Services noted that a crosswalk has been installed at the intersection of Bishop Avenue and Craig Road for access to Williamson Park. Further improvements may be considered in the future, if required.
3. Email communication from E. Ruel regarding increased traffic and pedestrian safety concerns on Rex Road.  
J. MacDonald, Director of Infrastructure Services noted that this area does not meet proper design standards for any changes to be made.
4. Email communication from C. Wagnor, of BC Emergency Health Services in Port Alberni, requesting traffic control measures outside of the ambulance station.  
J. MacDonald, Director of Infrastructure Services noted that this area of concern will be reviewed with the Transportation Master Plan. Measures will be considered to be implemented in 2026 which will be similar to the changes made in front of the City of Port Alberni Fire Station.
5. Compton Road safety upgrades update  
J. MacDonald, Director of Infrastructure Services noted that safety upgrades have been installed. These include speed bumps, additional signage, increased signage size, radar detector with flashing lights to capture motorists' attention to reduce speed. Social media channels with the City of Port Alberni have also notified the public of these safety improvements.
6. Transportation Master Plan update  
J. MacDonald, Director of Infrastructure Services noted that an overall update will be provided during a Master Plans Open House that will take place November 26, 2025 at Echo Community Centre.

**G. ROUNDTABLE**

**City Councillor, Charles Mealey**

- a. Requested the City look at upper Burde Street where the access to the Log Train Trail crosses Burde Street. Speeding traffic is causing safety issues for pedestrians trying to cross Burde Street to access the adjoining Log Train Trail.

- 
- b. Inquired into any extra measures to be implemented on 10<sup>th</sup> Avenue since the recent safety improvements at 10<sup>th</sup> Avenue and Dunbar Street as these have caused traffic to back up on 10<sup>th</sup> Avenue hill during busy times throughout the day.
  - c. Mentioned that the flashing lights installed in school zones have been very effective.

**School District Trustee, Larry Ransom**

- a. Noted an error in the minutes dated Jan 15, 2025 advising that the school referenced under Upper Argyle Safety Concerns should be E. J. Dunn Elementary School and not Tsuma-as Elementary School.
- b. Mentioned that motorists are not using turn signals while driving and it is a significant issue throughout the community.

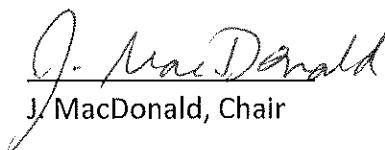
**ICBC Road Safety Coordinator / Vancouver Island, Rowena Narayan**

- a. ICBC's Pedestrian Safety Campaign has begun and will run until November 30, 2025.
- b. Slow Down / Move Over law – this initiative needs additional support regarding reminding motorists to slow down and move over when encountering emergency vehicles on the road.
- c. Will look into School District Trustee, Larry Ransom's concern regarding motorists not using turn signals to see if there is anything that ICBC can support or suggest with this issue.

**H. ADJOURNMENT**

*The meeting adjourned at 10:20 AM.*

**CERTIFIED CORRECT**



J. MacDonald, Chair

**SCHEDULE OF NEXT MEETING DATES:**

January 21, 2026  
April 15, 2026  
July 15, 2026  
October 21, 2026

**DISTRIBUTION**

Councillor Charles Mealey

Mike Fox – CAO

Sara Darling – Director of Corporate Services

Clinton Wright – Manager of Operations

Crystai Hiltunen – Roads and Drainage Superintendent

Scott Smith, Director of Development Services/Deputy CAO

Mary Clare Massicotte - Manager of Community Safety

Director of Parks, Recreation and Heritage

Sgt. Jordan Hamlyn – RCMP, email agenda to [Jordan.HAMLYN@rcmp-grc.gc.ca](mailto:Jordan.HAMLYN@rcmp-grc.gc.ca)

Sgt. Ryan Archer – RCMP, email agenda to [Ryan.Archer@rcmp-grc.gc.ca](mailto:Ryan.Archer@rcmp-grc.gc.ca)

Mike Owens, Fire Chief - PAFD

Larry Ransom, Trustee, SD 70, email agenda to [lransom@sd70.bc.ca](mailto:lransom@sd70.bc.ca)

Chris Washington – Trustee, SD 70, email agenda to [cwashington@sd70.bc.ca](mailto:cwashington@sd70.bc.ca)

Rowena Narayan, Road Safety Coordinator, ICBC, email agenda to [Rowena.Narayan@icbc.com](mailto:Rowena.Narayan@icbc.com)

Peggy Gibbs, ICBC, email agenda to [margaret.gibbs@icbc.com](mailto:margaret.gibbs@icbc.com)

Jessica Learn, Ministry of Transportation & Infrastructure, email agenda to [jessica.learn@gov.bc.ca](mailto:jessica.learn@gov.bc.ca)

Kathy Deschamps, Diversified Transportation Ltd., email agenda to [kathyd@patransit.pvt.ca](mailto:kathyd@patransit.pvt.ca)

David Wiwchar, The Peak, email agenda to [david.wiwchar@jpbg.ca](mailto:david.wiwchar@jpbg.ca)



**Heritage Commission Meeting**  
**December 3rd, 2025**

Location: Alberni Valley Museum

**RECEIVED**

Attendees:

ACRD	Penny Cote
City Council	Charles Mealey
Chamber of Commerce	Jolleen Dick - Regrets
Community Arts Council	Randy Smith
Community at Large	Vacant
Historical Society	Vacant
Industrial Heritage	Bruce Holland
Maritime Heritage	Regrets
McLean Mill	Richard Spencer
Pacific Rim School District	Pam Craig
Staff	Sheila Perry

JAN 08 2026

**CITY OF PORT ALBERNI**

Regrets: Hupačasath First Nation  
čišaa?ath (Tseshaht) First Nation

Council       Economic Development  
 Mayor       Engineering/PW  
 CAO       Parks, Rec. & Heritage  
 Finance       Development Services  
 Corporate Services       Community Safety  
 Agenda       Other  
File # 0540-20-Avmttc

Meeting Chair: Charles Mealey

Called to Order at 7:09 pm by

1. Moved by Pam Craig that the agenda of the December 3<sup>rd</sup>, 2025 meeting be approved.
2. Moved by Penny Cote that the minutes of the November 5<sup>th</sup>, 2025 meeting be approved as circulated.

3. Old Business

A letter of invitation to the Nations will be drafted by staff.

The Commission will request to present its survey findings to Council in February.

4. Correspondence

5. New Business

6. McLean Mill National Historic Site

A letter from the WVIIHS regarding the unfortunate destruction of the "Northwest" Loader at the Mill was discussed and the Commission recommends that in the careful consideration should be given to future contractors in order to prevent incidents of this nature happening again.

7. Train Station

Richard Spencer provided an update on APR operations and current challenges.



Heritage Commission Meeting  
December 3rd, 2025

8. REPORTS

A. Community Arts Council of the Alberni Valley

- Our most recent updates from our acting President James Street and Administrator Angela Skaley
- Join us for **Member Days December 5th & 6th**
- Check out the Mistletoe Market, rummage sale from **November 14th - December 23rd**
- **Silent Art Auction - Now Live!**

News & Reminders:

- Holiday Hours
- We're looking for help with our rebrand

Community Updates:

- The History of The North Pole, Dec. 6th
- Santa Photos @ the Capitol Theater
- Timbre! Choir presents Bethlehem Brass

We are so grateful for your continued support. To share our events, please visit our [Facebook](#) or [Instagram](#)

We are a registered charity: Registration no.:130681893 RR 0001

The Community Arts Council of the Alberni Valley is announcing some major changes, including closing the Grove Gallery, moving, and realigning ourselves to a new strategic direction to better serve the changing needs of the community and the arts sector.

The Grove gallery has been in operation at the Harbour Quay since 2022, where they previously operated the Rollin Arts Centre for over five decades. The move to the Harbour Quay was a necessary move to push ourselves forward - we saw more people than ever before, had a bigger impact, but the cost to stay was beyond our means. Now, we have made the decision to finally close the Grove Gallery to develop ourselves internally, focus on sustainability and the next step in our journey.



**Heritage Commission Meeting**  
**December 3rd, 2025**

"The closing of the gallery means that there will no longer be a single, dedicated arts gallery space in the Alberni Valley, and the Arts Council will work to support and develop other exhibiting spaces. The Alberni Arts Council recognizes that for some community members, a gallery in the Alberni Valley may be essential. We encourage those that believe so, to join the Arts Council as a member and join efforts to work towards advocating for more subsidized arts spaces with our local municipalities." Says the Alberni Arts acting President, James Street.

Despite this news, we are happy to announce we will be moving into a dynamic new partnership with the Alberni Valley Chamber of Commerce, and will be working from their building at the Visitor Centre.

"This bold move is part of the Alberni Arts Council's commitment to evolve from a traditional model focused mostly on visual arts into a more modern, community impact model that ensures all arts are represented and supported. We see incredible potential in this partnership; arts and culture are a critical component to economic development and community appeal." stated James.

"We look forward to working with the Arts Council to support their new model and help integrate cultural programming more deeply into the business fabric of the Valley." Says Jolleen Dick, CEO of the Chamber of Commerce.

For those who are wondering - *what is happening to the Gift Shop?* Don't worry, we will announce more news very soon! As well, there are other announcements to share, so we encourage you to keep updated by reading our newspaper articles and following us on social media.



**Heritage Commission Meeting**  
**December 3rd, 2025**

**B. Pacific Rim School District**

Heritage Commission report Nov 5 2025

Next Public meeting is Nov 25. 2025 – Board Office

1. Pacific Rim School District has a new Newsletter – 1<sup>st</sup> issue is Fall 2025. The newsletter has been created to keep families and the community connected to the stories, events, updates and celebrations in the district. It can be found on the district website.
2. Pacific Rim Career Education programs – increasing graduating student's preparedness for the next phase of their lives; working with post-secondary partners to open pathways for students future options; promoting equitable Career Education programs for all students. Pacific Rim has Post Secondary Information Events for all three high schools. The district also researches grant opportunities for Dual Credit Programs like Early Childhood Educators. A new grant is being offered for a Dual Credit Pathway for Teacher Education for First Nation students.
3. FireSmart Safety Curriculum is regularly promoted throughout the district as a reminder to share with students and families the FireSmart online resources to keep people safe.
4. Alberni Valley Child and Youth Network 2025 Nourish Fair Nov 20 3pm to 6pm at Glenwood Centre. "A Free Fun event for the Entire Family" to celebrate National Child's Day, with local community services available to answer question on their particular services; Hearty soup to sample with the fixings and recipe to take home, play opportunities for families.



Heritage Commission Meeting  
December 3rd, 2025

A. McLean Mill



McLean Mill National Historic Site Update

December 2025

Prepared by Richard Spencer

Statistics:	
Attendance (Full Year)	7,386
Nights for Campground:	Closed Sept 1
Events Booked	4
Event Tours	3
Event Info Requests	8
Guided Tours	0
Self Guided Tours	0

Important Upcoming Dates:	
Dec 6	Chamber Holiday Mixer

Programming:

There was no programming in the month of November.

Site Info:

The City and contractors are finishing work on safety upgrades and junk removal within the Historic Zone. The Chamber & City are meeting next week to discuss the final steps for this project.

The stairs on the water tower were repaired.

Note – Mill & Chamber Staff will be out of office for the Holidays from December 19 - January 5.



**Heritage Commission Meeting  
December 3rd, 2025**

- G. Alberni District Historical Society - NO REPORT
- H. Port Alberni Maritime Heritage Society – NO REPORT
- I. West Vancouver Island Industrial Heritage Society

Here is the IHS Report in bullet form.

Sorry but haven't had time to format anything.

1947 D-8 is Running - waiting for a lowbed.

1949 TD-14 Cat is being worked on

The wheel front wheel bearings on the Mayors' car are being done.

Attended the Light Up with the 65 Jimmy and the 63 Merc

The APR ran a train by donation. A

total of 443 passengers were carried.

ON DEC 6 an ART Show and Market will be held at the IHC from 10am to 5pm

Christmas Trains begin Dec 5 and Run Weekends till Dec 21.

We are working with the ICF to extend our trackage to Roger St.

Thank you

Bruce Holland



Heritage Commission Meeting  
December 3rd, 2025

J. Port Alberni City Council



**CITY COUNCIL MEETING SUMMARY**

An information report summarizing the Regular meeting of Council held November 24, 2025.  
These are not the official minutes. For more information, please contact the Corporate Services  
department at 250.723.2146 or email: [corp\\_serv@portalberni.ca](mailto:corp_serv@portalberni.ca).

**DELEGATIONS**

**BC Transit**

Council endorsed the Transit Future Service Plan from BC Transit. This five-year plan sets BC Transit's service and infrastructure priorities in the Alberni Valley.

**UNFINISHED BUSINESS**

**Temporary Use Permit | 3130 3rd Avenue**  
Council authorized the Director of Corporate Services to issue TUP25-03 for 3130 3rd Avenue (Bread of Life) once the following conditions have been met to the satisfaction of the Director of Development Services:

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

**STAFF REPORTS**

**Quarterly Report | Fire Department**

Council received the Quarterly Report from the Fire Department for the period July 1-September 30, 2025.

**BYLAWS**

**"City of Port Alberni 2025 – 2029 Financial Plan Amendment Bylaw No. 5123-2, 2025"** was introduced and given three readings. The amendment is provided to consolidate all changes made through Council resolution in 2025 within the 2025 – 2029 Five Year Financial Plan.

**2026 – 2030 Financial Plan | Facilities Capital Amendment 2026 – 2030** Council amended the financial plan to reflect the following:

- Capital Plan 2027 – City Wide – Lead Remediation – add \$33,000
- Capital Plan 2027 – Aquatic Centre – Replace Tor's UV System – add \$55,000
- Capital Plan 2027 – Aquatic Centre – South Roof Replacement – add \$138,000
- Capital Plan 2027 – Aquatic Centre – Replace Hydronic System Equipment – add \$38,000
- Capital Plan 2027 – Fire Hall – Replace Roof & Skylights – add \$480,000
- Capital Plan 2027 – Multiplex – Replace Make-Up Air Units – add \$150,000
- Capital Plan 2026 – Multiplex – Replace Pressure Relief Valves – add \$10,450

- Capital Plan 2028 – Echo Centre – Replace Generator – add \$150,000
- Capital Plan 2028 – Parks Yard – Carpentry Shop Upgrades – add \$25,000
- Capital Plan 2028 – Multiplex – Replace Roof – add \$1,440,000
- Capital Plan 2029 – Aquatic Centre – Exercise Equipment Upgrades – add \$12,100
- Capital Plan 2029 – Multiplex – Replace Ammonia Plant Room Exhaust Fan – add \$176,400
- Capital Plan 2029 – Multiplex – Replace Condenser Pump – add \$48,000
- Capital Plan 2029 – Museum – Replace Roof – add \$462,000
- Capital Plan 2029 – RCMP – Upgrade BAS System – add \$60,000
- Capital Plan 2029 – HQ – Replace Spirit Square Roof – add \$698,400
- Capital Plan 2030 – McLean Mill – Structural Review – Sawmill – add \$50,000
- Capital Plan 2030 – Echo Centre – Paint Exterior Cladding – add \$114,000
- Capital Plan 2030 – IHC – Demolition – add \$2,000,000
- Capital Plan 2030 – Multiplex – Replace Remaining Flat Roof – add \$720,000
- Capital Plan 2030 – Museum – Replace Air Handling Unit – add \$384,000
- Capital Plan 2030 – Works Yard – Structural Cracks – add \$160,000
- Capital Plan 2030 – Multiplex – Replace Large Exhaust Fans – add \$81,600
- Capital Plan 2026 – Solid Waste Services – Garbage Cart replacement – add \$630,109

**"City of Port Alberni 2026-2030 Financial Plan Bylaw No. 5138"** was read a second time, as amended. Please visit <https://portalberni.ca/budget> to view the financial plan and to find opportunities on how to participate in the process.

**"Fees and Charges Bylaw No. 5125-2, 2025"** was introduced and given three readings. Upon adoption these amendments will support application of CPI in alignment with operational needs and consolidate information under one Bylaw.



## Heritage Commission Meeting December 3rd, 2025

### CORRESPONDENCE

#### Butterfly Support Network

Council directed Administration to provide a letter of support to the Butterfly Support Network to help strengthen their outreach efforts for research, education, and bereavement care for families across BC experiencing pregnancy and infant loss.

#### Alberni Valley Makerspace Society

Council directed Administration to prepare a letter of support for Alberni Valley Makerspace to accompany funding applications in 2026 to strengthen internal capacity and expand programming.

#### Ticmup | How to Survive Society

Council directed Administration to provide a letter of support for Ticmup: How to Survive Society to accompany grant applications for funds toward a living library, classroom, and cultural centre.

Council received their correspondence summary which included letters from:

- a. Alberni-Clayoquot Regional District | Copy of letter to Ministry of Transportation and Transit regarding Cathedral Grove Safety
- b. ACRD Board Highlights | October 2025
- c. Island Health | 2025 Population Health Status Report
- d. AV Museum and Heritage Commission Minutes | October 1, 2025

Council made resolution to send a letter to the Ministry of Transportation and Transit regarding safety in Cathedral Grove.

### PROCLAMATIONS

January 2026 was proclaimed 'Crime Stoppers Month' in Port Alberni on behalf of the Central Vancouver Island Crime Stoppers.

### REPORT FROM IN-CAMERA

Council released from In-Camera the following:

- Direction that Administration continue conversations with the Ministry of Public Safety and Solicitor General and provincial Cabinet Committee on Community Safety, making public safety in Port Alberni a top Council priority.

- Direction that Administration work on an approach for possible co-hosting or additional support for future annual Truth & Reconciliation Day events.
- Direction to grant permission to the Western Vancouver Island Industrial Heritage Society to utilize City-owned railway assets and equipment, in accordance with their agreement with the Island Corridor Foundation, for the operation of a tourist railway along its designated service corridor.

### COUNCIL MEETINGS

The City of Port Alberni now offers hybrid Council and Committee of the Whole meetings.

We encourage you to remain informed on City business and community topics through the following options:

- Attend in-person in City Hall, Council Chambers, located at 4850 Argyle Street
- Livestream @ [www.portalberni.ca](http://www.portalberni.ca)
- Join online or by phone using MS Teams

Regular Council meetings are held at 2:00 pm on the second and fourth Monday of each month. All meeting recordings are posted on the City website for viewing.

Complete Council agendas including all correspondence and reports are available at [portalberni.ca](http://portalberni.ca). Generally, these are posted the Friday before each Regular Council meeting and are archived on the site.

The Council Summary is prepared following each regular Council meeting and posted on the City's website. You can also visit the City website and sign up to receive summaries delivered directly to your inbox.

For more information related to Council meetings, including how to participate, please visit [www.portalberni.ca/council](http://www.portalberni.ca/council). You may also contact the Corporate Services department at 250.723.2146 or email [corp\\_serv@portalberni.ca](mailto:corp_serv@portalberni.ca).

### MEETINGS AT A GLANCE

#### Monday, December 1<sup>st</sup>

2:00 pm | Regular Council  
Council Chambers

#### Wednesday, December 3<sup>rd</sup>

7:00 p.m. | Heritage Commission  
Alberni Valley Museum



Heritage Commission Meeting  
December 3rd, 2025

- K. Alberni Clayquot Regional District - NO REPORT
- L. Community at Large – NO REPORT
- M. Museum

ALBERNI VALLEY MUSEUM REPORT

NOVEMBER 25, 2025

**STATS**

- So far in November, we have welcomed 725 visitors and will finish the month closer to 1,000
- The Youth Fright Night hosted 130 youth at the Glenwood Centre
- The Museum will be closed December 24<sup>th</sup> at 1pm until December 31<sup>st</sup>. We will be open until 1pm on the 31<sup>st</sup>. We will be back to normal operating hours on January 2<sup>nd</sup>.



**EXHIBITS/ SPECIAL EVENTS**



- Christmas Stories opened November 20<sup>th</sup> until January 3, 2026
- The Christmas Night Market was well attended with roughly 90 people
- We will have a booth at the City Open House
- The Museum will also be hosting a Hot Chocolate Station and crafts for the Light Up and Sail Past

**PROGRAMS**

- The Leisure Guide has been released and enrolment numbers are stronger for our Winter offerings
- We will be hiring another casual program assistant to help support our birthday parties and special events
- The museum will be hosting a professional development day for SD 70 in April
- The Alberni Valley Youth and Child Network will be developing a series of workshops for teens focusing on Adulting 101. The museum will be the lead for these workshops and we are looking for professionals that would like to share their knowledge.





**Heritage Commission Meeting  
December 3rd, 2025**

- N. Hupačasath First Nation – NO REPORT
- O. čišaa?ath̄ (Tseshah̄t) First Nation – NO REPORT

9. Next Meeting

Bruce Holland motioned to adjourn the meeting at 8:45 pm. The next meeting will be January 7th, 7pm (AVM).



## COUNCILLOR HAGGARD – COUNCILLOR REPORT JANUARY 26, 2026 - REGULAR COUNCIL MEETING

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### **January 5, 2026 – Tour of IGV Housing**

- Members of Staff and Council were taken on a tour of the operations of IGV Housing. Representatives of the company shared the vision of their business and what home ownership represents to people who are currently priced out of the current housing market.

### **January 5, 2025 – Meeting with Minister of Health and MLA, Josie Osborne**

- MLA Osborne shared her agenda for the upcoming meeting on medical recruitment and retention and her expectations for the day.

### **January 9, 2025 - Working Together to Attract and Keep Health Professionals in the Alberni Valley**

- More than 75 leaders from the Alberni Valley came together to discuss one of our most important local challenges: how do we successfully attract and retain the healthcare workers that our community needs?

### **January 14 – 16, 2026 – Truck Loggers Association (Vancouver, BC)**

- I attended the annual Truck Loggers Association which was held January 14 – 16, 2026. The theme was “Focusing on Forestry Collaboration & Partnerships” in the forestry industry. The theme emphasized the importance of unity and communications across all levels of BC’s forest industry, including contractors, licensees, government, and Indigenous partners.
  - *Markets & Economy* – Normal global trading has been disrupted by the current US government creating uncertainty in the forestry industry. A panel discussion on future expectations in lumber markets and how we are promoting our wood both domestically and globally.
  - *Closing the Gap on Fibre Supply* – The BC government has set a harvest target of 45 million cubic metres. A panel discussion on what progress has been made towards reaching this goal.
  - *Politics over Lunch* – The ever-popular duo of Rob Shaw and Richard Zussman share their views on BC’s political landscape.
  - *Fostering Collaboration & Partnerships: First Nations Partnerships* – Industry and First Nations continue to build stronger relationships and business partnerships. A panel discussion on what is working well and what are some of the challenges.
  - *Leader’s Luncheon with Forest Minister, Ravi Parmar* – Minister Parmar identified his first-year as being one of becoming familiar with the issues in the forestry industry and spending a lot of time talking to people in the industry. His second year will be more focused on strategies revitalizing the forest industry.

- *Fostering Collaboration & Partnerships: Forest Industry and Business Association Perspectives* – Forest industry association leaders focus on the many critical issues that the forest industry is facing today.
- *BC is Burning* – A screening of a documentary exploring BC's wildfire crisis and the insights and the solutions we need. A Q & A with featured experts followed the screening.
- *Public Perception of Forestry* – Key insights were shared to inspire new strategies for engaging communities and reframing public perceptions of forestry.

**January 14, 2026 – Alberni Clayoquot Regional District Board of Directors meeting –**

- Highlights include: Presentation from Anna Lewis, Manager, Alberni Valley Food Security, requesting support on the Gleaning Project
- The Board of Directors join other local governments in sending a letter to the Premier and select Ministers of BC regarding watershed governance and funding
- ACRD Secondary Route & Emergency Route Engagement Strategy
  - The ACRD Board of Directors;
    - Approve the lobbying strategy and direct staff to implement immediate next steps as identified in the December 16, 2025 report
    - Allocate the identified staff time in the 2026 budget to create a vision consensus toward achieving a coordinated regional lobbying effort to request the Province of BC to:
      - Establish an emergency route as an immediate priority
      - Continue a phased approach for a viable secondary access road/highway that is open year round



## COUNCILLOR SOLDA – COUNCILLOR REPORT JANUARY 26, 2026 - REGULAR COUNCIL MEETING

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### **January 14<sup>th</sup> – ACRD Board of Directors Meeting**

- The agenda can be viewed [here](#).
- The meeting can be watched [here](#).

### **January 21<sup>st</sup> – Chamber of Commerce Coffee Talk**

- The Alberni Valley Chamber of Commerce hosted a coffee gathering with RCMP Officer-in-Charge Inspector Kim Bruce
- Local businesses frequently have questions about handling shoplifting, graffiti, loitering, and knowing when to call Bylaw Services versus the RCMP. This event was a valuable opportunity to get clarity directly from the source, ask your questions, and gain a better understanding of our community's public safety practices and priorities.

### **January 18<sup>th</sup> - Celebration of Recovery for Jeff Cook**

- Members of the public, local government and First Nations representatives all attended.
- Jeff Cook is a Hereditary Chief of the Huu-ay-aht First Nations and is recognized for his decades of service to the Huu-ay-aht First Nations. His work has consistently bridged relationships between First Nations, local government, and regional stakeholders, ensuring that diverse voices are represented in decision-making. He is known for his dedicated volunteer work with numerous community organizations, including the Toy Run, Rotary Club and the Port Authority Board of Directors.

Regular Council Meeting  
For the Meeting of January 26, 2026

Date: January 19, 2026

File No: 4520-20-TUP24-01

To: Mayor & Council

From: M. Fox, CAO

Subject: **DEVELOPMENT APPLICATION – Temporary Use Permit at 3868 Wood Avenue, Port Alberni**  
LOT 1 DISTRICT LOT 45 ALBERNI DISTRICT PLAN VIP81430 (PID: 026-760-878)

Applicant: H. Singh Rai, S. Kaur Rai

Prepared by:  S. Parthiban Planner 1	Reviewed by:  B. McLoughlin Manager of Planning	Director:  S. Smith, Dir. of Development Services   Deputy CAO	CAO Concurrence:  M. Fox, CAO
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#### RECOMMENDATIONS

- a. *THAT Council not issue Temporary Use Permit No. 24-01 at 3868 Wood Avenue.*
- b. *THAT Council direct the Community Safety and Social Development department to not enforce the Zoning Bylaw at 3868 Wood Avenue until July 1, 2026 to allow tenants to find alternate accommodation.*

#### PURPOSE

To consider issuance of Temporary Use Permit (TUP24-01) at 3868 Wood Avenue to authorize up to seven (7) Recreational Vehicles (RVs) to be used as long-term residential dwellings. The applicant is requesting the permit be issued for three years.

#### BACKGROUND

The subject property (3868 Wood Avenue) is located mid-block between Morton Street in the north and Redford Street in the south. A total of seven RVs are currently located on the property in a loose campsite arrangement. The RVs are being occupied as permanent residential dwellings, which is not permitted by the City's campground regulations in the Zoning Bylaw. In November 2013, the City issued a Temporary Use Permit (TUP) to the property to authorize the use of 8 RVs for residential use. Council granted a renewal of the TUP in June 2015. The TUP expired in June 2018, but the RVs remained occupied.

#### Bylaw Enforcement

Community Safety first began enforcing Zoning Bylaw compliance on the property in January 2024, and a second notice was mailed out in October 2024. In response, the owner has applied for a second Temporary Use Permit.

Location	3868 Wood Avenue
Current Land Use	General Commercial
Current Zoning	C4 Highway Commercial
Proposed Temp. Use	Recreational Vehicle Park
Total Area	2177.23 m <sup>2</sup> (0.53 acres)

Figure 1 – Subject Property



## **ANALYSIS**

The purpose of a TUP application is for Council to consider authorizing a use of the property that is otherwise not permitted by the Zoning Bylaw. The owner of 3868 Wood Avenue is seeking authorization to continue the existing non-permitted use of the property for a period of three years. The TUP would allow up to 7 RVs to be used as permanent residential dwellings in a campground-style arrangement. The current condition of the property is shown in the attached site photos.

### Official Community Plan - Policy and Land Use

The TUP application does not align with the General Commercial (GCO) land use policy in the OCP, as the requested uses do not align with the listed pedestrian-scale commercial activities, and the residential use is not located above ground-floor commercial (5.1.1 *General Commercial Policy*).

### *Temporary Use Permit Policy*

The proposed TUP does not meet the OCP Council criteria for consideration of temporary uses. A TUP allows for short-term uses to occur, but should ensure that long-term public policy for the area is not changed, while maintaining a reasonable level of compatibility with the surrounding development.

- TUP 24-01 may allow time for the applicant to cease the use of 7 RV sites.
- However, authorizing the permit would alter public policy by allowing RVs for long-term residential use on the property.
- RVs are permitted only in *Campground*. RVs for long-term residential use are incompatible with the surrounding commercial and residential neighbourhood.

### Zoning Bylaw No. 5105, 2024.

The subject property is zoned C4 Highway Commercial. The purpose of C4 zone is to establish and maintain areas offering a range of large-format retail, service, and tourist recreational uses. The C4 zone does not permit residential uses, but it allows use of RVs as temporary accommodation in a campground for “transient holiday makers”.

The property is currently being used for RVs as long-term residential dwellings, and is not considered to be a campground under the bylaw. With the exception of a caretaker’s residence, the primary requirement of a campground is that a person or recreational vehicle shall not occupy a camping site for more than 90 days per calendar year.

With regard to issuance of TUPs, the fact that a TUP on the property previously expired does not prevent the owner from applying again, or Council from approving a second TUP. This is consistent with sections 492- 497 of the *Local Government Act (LGA)*.

- A TUP may be issued for up to three years. Council may consider renewing a permit for an additional three years for a maximum of six years.

### Intergovernmental Factors

The BC Fire Code and BC Building Code make no provision for the use of RVs and trailers as residential units because they are not built or designed for that use.

### Interdepartmental Involvement

Port Alberni Fire Department (PAFD) has stated the following concerns about RVs as permanent dwellings:

- Use of extension cords or overloaded circuits poses fire risks. Electrical connections are to be evaluated.
- Excessive flammable materials on-site could promote fire growth and spread.
- RVs are too close together; adequate spacing is needed to prevent fire from spreading between units.
- Applying FireSmart principles to the site would help reduce fire hazards and limit fire spread.

### **IMPLICATIONS**

If Council does not approve TUP24-01 for 3868 Wood Avenue, the applicant would be required to remove the RVs from the site, and the current tenants would need to find an alternate place to live.

If Council approves TUP24-01 the applicant will be authorized to continue using their property for a campground-style arrangement of RVs that are occupied as permanent residential dwellings. Allowing people to live long-term in RVs introduces significant health and safety risks, as RVs are not built or serviced to function as permanent dwellings. Services like electrical, water, and septic systems can fail under continuous use, creating health, environmental, and safety concerns. Permanent habitation also increases fire and life-safety risks due to inadequate fire separation between RVs, use of extension cords, propane tanks, generators, and other outdoor fuel sources, all of which create hazards. The duration of the permit would be three years, with an opportunity for Council to consider renewal up to six years.

Any issuance of the TUP should be conditional upon the owner completing the following to the satisfaction of the Director of Development Services:

- a) Submit a Business License application and undergo all necessary inspections for compliance with municipal and provincial regulations.
- b) Submit an electrical assessment report outlining the power supply provided to each unit as reviewed and certified by a qualified professional.
- c) Submit a Fire Safety Plan to identify fire risks on-site, implement measures to mitigate them, and establish clear procedures for responding to fire-related incidents.
- d) Submit a site servicing plan prepared by a qualified professional.

### **COMMUNICATIONS**

Staff issued a public notice as per section 494 of the *Local Government Act*. Advertisements were placed in the local newspaper, and 62 notices were mailed to owners and occupants within 100 metres of the property.

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

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

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

#### 2. Zoning Bylaw No. 5105, 2024

A TUP is required because *Recreational Vehicle for residential use* is not a permitted use in C4 zone (section 5.18.1 and section 5.18.4(b)).

3. 2023 - 2027 Corporate Strategic Plan

Issuance of TUP25-05 does not align with the following Council strategies:

- 2.2.3 Encourage full use of commercial buildings aligning with community plans and bylaws.
- Goal 5.1: The community is aesthetically appealing and there are locally authentic public spaces. Citizens are proud of their community.
- 5.1.2 Encourage the infilling of vacant lots and buildings to enable those sites to contribute to vibrancy.

**SUMMARY**

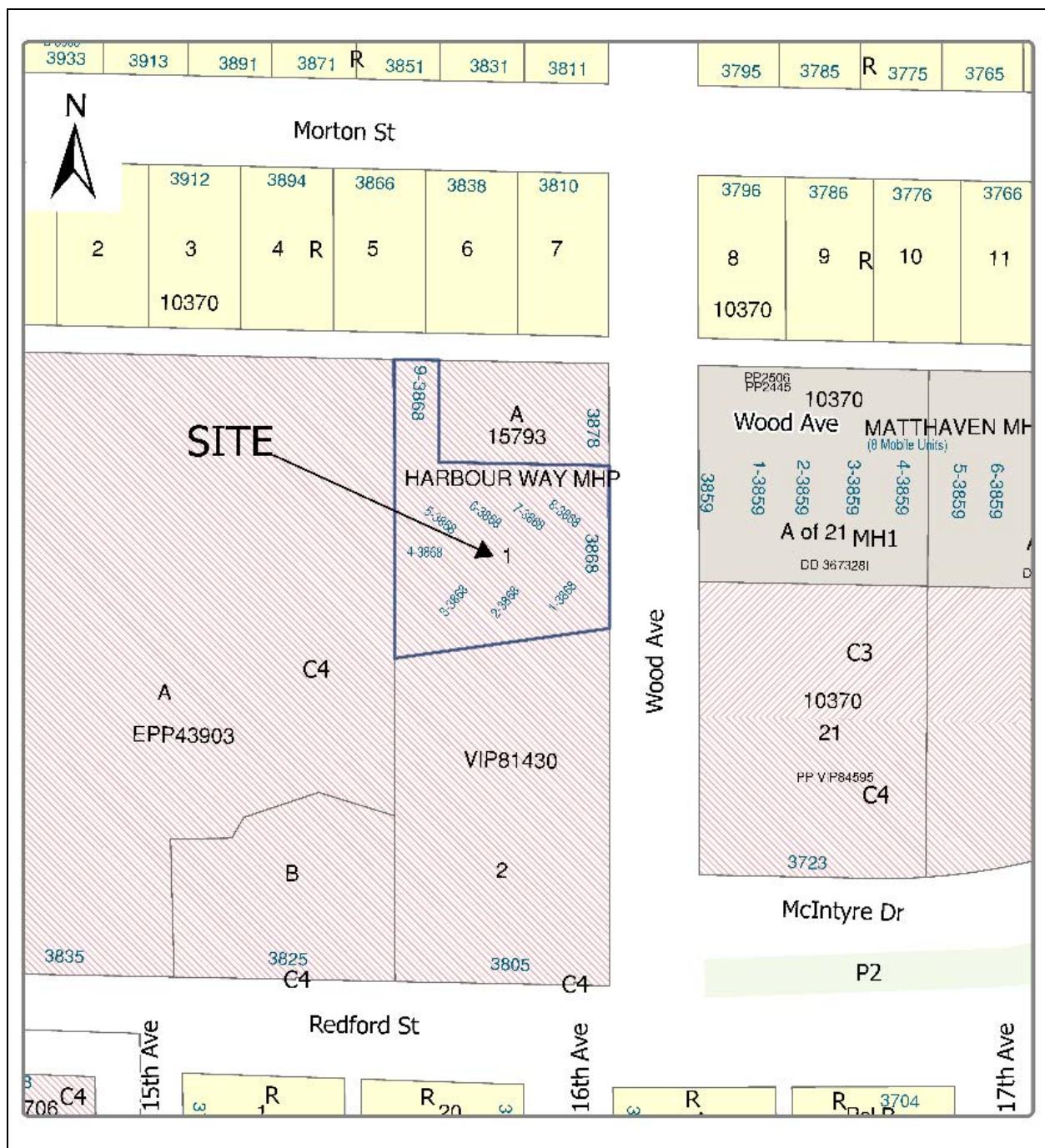
Temporary Use Permit No. 24-01 would authorize up to seven (7) Recreational Vehicles (RVs) to be used as long-term residential dwellings at 3868 Wood Avenue in a campground-style arrangement. While campgrounds are permitted in the C4 zone, the permanent occupation of RVs for residential use is not. The proposed TUP does not align with OCP policy for General Commercial lands or consideration of temporary uses.

RVs are not designed for permanent habitation, and long-term use creates safety, health, and servicing risks, including potential failures of water and septic systems. The Fire Department has identified significant fire-safety risks, such as electrical hazards and inadequate fire separation on the site. For these reasons, Administration recommends that TUP24-01 not be issued by Council.

**ATTACHMENTS/REFERENCE MATERIALS**

1. *Zoning Map*
2. *Site Photos – 3868 Wood Avenue*
3. *Temporary Use Permit No. 24-01*

ZONING BYLAW MAP



**SITE PHOTOS – 3868 WOOD AVENUE**





## TEMPORARY USE PERMIT

### Temporary Use Permit No: 24-01

**Registered Owner(s):** Harjodhan Singh Rai, Surinder Kaur Rai

**Applicant(s):** Harjodhan Singh Rai, Surinder Kaur Rai

**Subject Property:** 3868 Wood Avenue, Port Alberni, BC

**Legal Description:** LOT 1 DISTRICT LOT 45 ALBERNI DISTRICT PLAN VIP81430

**Parcel Identifier:** 026-760-878

**Purpose:** To permit up to seven (7) Recreational Vehicles to be used as permanent residential dwellings.

Authorization is hereby granted to Harjodhan Singh Rai and Surinder Kaur Rai to use the subject property for the purpose of up to seven (7) Recreational Vehicles as permanent residential dwellings in accordance with the conditions of TUP 24-01.

#### CONDITIONS of PERMIT:

- 1) This permit applies to the subject property described above and shown on Schedule A.
- 2) This permit authorizes the temporary use beginning on January 26, 2026, and expiring on January 26, 2029, at which time the rights granted under this permit will cease.
- 3) This permit is issued subject to compliance with all relevant City of Port Alberni Bylaws, except as specifically varied or supplemented by this Permit.
- 4) The following conditions must be met to the satisfaction of the Director of Development Services prior to issuance of Temporary Use Permit No. 24-01:
  - a) Submit a Business License application and undergo all necessary inspections for compliance with municipal and provincial regulations.
  - b) Submit an electrical assessment report outlining the power supply provided to each unit as reviewed and certified by a qualified professional.
  - c) Submit a Fire Safety Plan to identify fire risks on-site, implement measures to mitigate them, and establish clear procedures for responding to fire-related incidents.
  - d) Submit a site servicing plan prepared by a qualified professional.
    - i. All Recreational Vehicles shall be connected to City water and sanitary sewer, with approved connections and clean-outs at the property line.
    - ii. All on-site utilities shall be documented.
- 5) This permit may be extended one time, by application to Council, prior to the expiry date of January 26, 2029, for a period of not more than three (3) years, as per section 497(2) of the *Local Government Act*.
- 6) At the time of expiry of this permit, the owner shall cease the non-conforming uses and restore the subject property to a state of conformity with zoning regulations and all relevant municipal bylaws.

7) City Council has the right to terminate this permit for any breach of the above conditions.

The City of Port Alberni shall file notice of this permit in the Land Title Office stating the land is subject to Temporary Use Permit No. 24-01.

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**THIS IS NOT A BUILDING PERMIT**

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**Authorized by**

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**Corporate Officer**

This Permit is issued under the Seal of the City of Port Alberni on January 26, 2026.

## **SCHEDULE A – Location Map**



# RECEIVED

JAN 21 2026

## CITY OF PORT ALBERNI

From: j [REDACTED]

Sent: January 21, 2026 3:39 PM

To: Corporate Services Department <[corp\\_serv@portalberni.ca](mailto:corp_serv@portalberni.ca)>

Subject: Temporary Use Permit 24-01

- Council
  - Mayor
  - CAO
  - Finance
  - Corporate Services
  - Development Services
  - Parks, Rec. & Heritage
  - Community Safety
  - Other
- File # 3070-2025-TUP2401 01 Jan 26

Mayor and Council,

We are opposed to the Temporary Use Permit 24-01 at 3868 Wood Avenue.

We believe some of the people residing in the recreational vehicles are contributing to property theft, night time prowling & drug dealing/use. Most residents on our block have spent thousands of dollars putting up 6 foot fences, installing cameras to keep our property safe.

J [REDACTED] Atleo  
[REDACTED]

Date: January 19, 2025  
 File No: 4520-20-TUP25-02

**To:** Mayor & Council  
**From:** M. Fox, CAO  
**Subject:** DEVELOPMENT APPLICATION – Temporary Use Permit at 3723 Redford Street, Port Alberni  
 LOT 21, DISTRICT LOT 45, ALBERNI DISTRICT, PLAN 10370 EXCEPT PARCEL A  
 (DD 367328-I) (PID: 000-588-610)  
 LOT 22, DISTRICT LOT 45, ALBERNI DISTRICT, PLAN 10370 EXCEPT PARCEL A  
 (DD 367331-I) (PID: 000-588-636)

**Applicant:** Harbans Loomba

Prepared by:	Reviewed by:	Director:	CAO Concurrence:
 S. Parthiban Planner 1	 B. McLoughlin Manager of Planning	 S. Smith, Dir. of Development Services   Deputy CAO	 M. Fox, CAO

#### RECOMMENDATIONS

- THAT Council does not issue Temporary Use Permit No. 25-02 at 3723 Redford Street.
- THAT Council direct the Community Safety and Social Development department to not enforce the Zoning Bylaw at 3723 Redford Street until July 1, 2026 to allow tenants to find alternate accommodation.

#### PURPOSE

To consider issuance of Temporary Use Permit (TUP25-02) at 3723 Redford Street to authorize 12 Recreational Vehicles to be used as long-term residential dwellings. The applicant is requesting the permit be issued for three years.

#### BACKGROUND

The subject property (3723 Redford Street) is located directly behind the Redford Motel & RV, which occupies a corner lot fronting McIntyre Drive and Wood Avenue in the Redford commercial area. Previously, there were 18 RVs located on the rear of the property in a loose campsite arrangement, but today only 12 remain. The RVs are currently occupied as permanent residential dwellings, which is not permitted by the City's campground regulations in the Zoning Bylaw.

#### Bylaw Enforcement

Community Safety began enforcing Zoning Bylaw compliance on the property in January 2024, and a second notice was mailed out in October 2024. In response, the owner has applied for a Temporary Use Permit.

<b>Location</b>	3723 Redford Street
<b>Current Land Use</b>	General Commercial
<b>Current Zoning</b>	C3 Service Commercial and C4 Highway Commercial
<b>Proposed Temp. Use</b>	6464.81 m <sup>2</sup> (1.59 acres) (Lot 21 & Lot 22 together)
<b>Total Area</b>	2177.23 m <sup>2</sup> (0.53 acres)

Figure 1 – Subject Property



#### ALTERNATIVES/OPTIONS

1. *THAT Council does not issue Temporary Use Permit No. 25-02 at 3723 Redford Street.*  
*THAT Council direct the Community Safety and Social Development department to not enforce the Zoning Bylaw at 3723 Redford Street until July 1, 2026 to allow tenants to find alternate accommodation.*
2. *THAT Council authorize the Director of Corporate Services to issue TUP25-02 for 3723 Redford Street once the following conditions have been met to the satisfaction of the Director of Development Services:*
  - a) *Business License application*
  - b) *Approved Fire Safety Plan*
  - c) *Electrical assessment report*
  - d) *Site servicing plan prepared by a qualified professional.*
3. *THAT Council direct staff to provide additional information.*

Administration recommends Option 1.

## **ANALYSIS**

The purpose of a TUP application is for Council to consider authorizing a use of the property that is otherwise not permitted by the Zoning Bylaw. The owner of 3723 Redford Street is seeking authorization to continue the existing non-permitted use of the property for a period of three years. The TUP would allow up to 12 RVs to be used as permanent residential dwellings in a campground-style arrangement. The current condition of the property is shown in the attached site photos.

### Official Community Plan - Policy and Land Use

The TUP application does not align with the General Commercial (GCO) land use policy in the OCP, as the requested uses do not align with the listed pedestrian-scale commercial activities, and the residential use is not located above ground-floor commercial (5.1.1 *General Commercial Policy*).

### *Temporary Use Permit Policy*

The proposed TUP does not meet the OCP Council criteria for consideration of temporary uses. A TUP allows for short-term uses to occur, but should ensure that long-term public policy for the area is not changed, while maintaining a reasonable level of compatibility with the surrounding development.

- TUP 25-02 may allow time for the applicant to cease the use of 12 RV sites.
- However, authorizing the permit would alter public policy by allowing RVs for long-term residential use on the property.
- RVs are permitted only in *Campground*. RVs for long-term residential are incompatible with the surrounding commercial and residential neighbourhood.

### Zoning Bylaw No. 5105, 2024.

Part of the subject property is zoned C3 Service Commercial and the remainder is zoned C4 Highway Commercial. The purpose of C3 zone is to establish and maintain areas for retail and service operations that are vehicle-oriented or require large storage areas. The purpose of C4 zone is to establish and maintain areas offering a range of large format retail, service, and tourist recreational uses. The C3 zone does not permit RVs and the C4 zone does not permit residential uses, but it allows use of RVs as temporary accommodation in a campground for “transient holiday makers”.

The property is currently being used for RVs as long-term residential dwellings, and is not considered to be a campground under the bylaw. With the exception of a caretaker’s residence, the primary requirement of a campground is that a person or recreational vehicle shall not occupy a camping site for more than 90 days per calendar year.

Authority to approve a TUP is located in sections 492 – 497 of the *Local Government Act* (LGA).

- A TUP may be issued for up to three years. Council may consider renewing a permit for an additional three years for a maximum of six years.

### Intergovernmental Factors

The BC Fire Code and BC Building Code make no provision for the use of RVs and trailers as residential units because they are not built or designed for that use.

### Interdepartmental Involvement

This application was referred to City departments for review. Port Alberni Fire Department (PAFD) has stated the following concerns about RVs as permanent dwellings:

- There are concerns about RVs using extension cords or overloaded circuits, which poses fire risks. Electrical connections are to be evaluated.
- Excessive flammable materials on-site could promote fire growth and spread.
- RVs are too close together; adequate spacing is needed to prevent fire from spreading between units.
- Applying FireSmart principles to the site would help reduce fire hazards and limit fire spread.

### **IMPLICATIONS**

If Council does not approve TUP25-02 for 3723 Redford Street, the applicant would be required to remove the RVs from the site, and the current tenants would need to find an alternate place to live.

If Council approves TUP25-02 the applicant will be authorized to continue using their property for a campground-style arrangement of RVs that are occupied as permanent residential dwellings. Allowing people to live long-term in RVs introduces significant health and safety risks, as RVs are not built or serviced to function as permanent dwellings. Services like electrical, water, and septic systems can fail under continuous use, creating health, environmental, and safety concerns. Permanent habitation also increases fire and life-safety risks due to inadequate fire separation between RVs, use of extension cords, propane tanks, generators, and other outdoor fuel sources, all of which create hazards. The duration of the permit would be three years, with an opportunity for Council to consider renewal up to six years.

Any issuance of the TUP should be conditional upon the owner completing the following to the satisfaction of the Director of Development Services:

- a) Submit a Business License application and undergo all necessary inspections for compliance with municipal and provincial regulations.
- b) Submit an electrical assessment report outlining the power supply provided to each unit as reviewed and certified by a qualified professional.
- c) Submit a Fire Safety Plan to identify fire risks on-site, implement measures to mitigate them, and establish clear procedures for responding to fire-related incidents.
- d) Submit a site servicing plan prepared by a qualified professional.

### **COMMUNICATIONS**

Staff issued a public notice as per section 494 of the *Local Government Act*. Advertisements were placed in the local newspaper, and 67 notices were mailed to owners and occupants within 100 metres of the property.

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

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

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

#### 2. Zoning Bylaw No. 5105, 2024

A TUP is required because *Recreational Vehicle for residential use* is not a permitted use in C3 and C4 zones (section 5.17.1, section 5.18.1 and section 5.18.4(b)).

3. 2023 - 2027 Corporate Strategic Plan

Issuance of TUP25-05 does not align with the following Council strategies:

- 2.2.3 Encourage full use of commercial buildings aligning with community plans and bylaws.
- Goal 5.1: The community is aesthetically appealing and there are locally authentic public spaces. Citizens are proud of their community.
- 5.1.2 Encourage the infilling of vacant lots and buildings to enable those sites to contribute to vibrancy.

**SUMMARY**

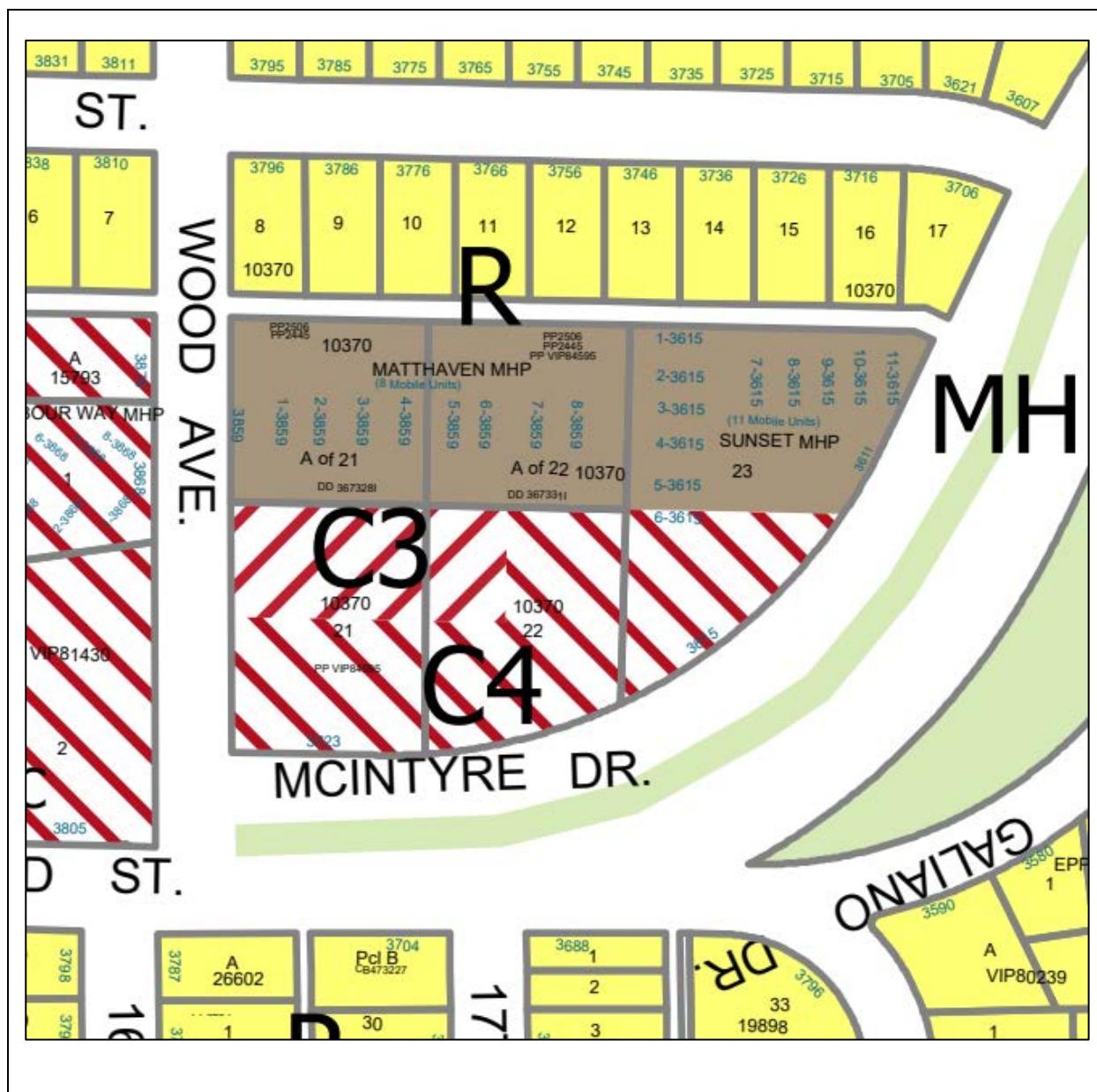
Temporary Use Permit No. 25-02 would authorize up to 12 Recreational Vehicles (RVs) to be used as long-term residential dwellings at 3723 Redford Street in a campground-style arrangement. RVs are not a permitted use in the C3 Service Commercial zone. While campgrounds are permitted in the C4 zone, the permanent occupation of RVs for residential use is not. The proposed TUP does not align with OCP policy for General Commercial lands or consideration of temporary uses.

RVs are not designed for permanent habitation, and long-term use creates safety, health, and servicing risks, including potential failures of water and septic systems. The Fire Department has identified significant fire-safety risks, such as electrical hazards, inadequate fire separation on the site. For these reasons, Administration recommends that TUP25-05 not be issued by Council.

**ATTACHMENTS/REFERENCE MATERIALS**

1. *Zoning Map*
2. *Site Photos – 3723 Redford Street*
3. *Temporary Use Permit No. 25-02*

## ZONING BYLAW MAP



**SITE PHOTOS – 3723 REDFORD STREET**





4850 Argyle Street | Port Alberni BC

V9Y 1V8 Canada

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

T. 250-723-2830 F. 250-723-3402

## TEMPORARY USE PERMIT

### Temporary Use Permit No: 25-02

**Registered Owner(s):** REDFORD MOTOR INN LTD., INC.NO. 579845

**Applicant:** Harbans Loomba

**Subject Property:** 3723 Redford Street, Port Alberni, BC

**Legal Description(s):** LOT 21, DISTRICT LOT 45, ALBERNI DISTRICT, PLAN 10370 EXCEPT PARCEL A (DD 367328-I)

LOT 22, DISTRICT LOT 45, ALBERNI DISTRICT, PLAN 10370 EXCEPT PARCEL A (DD367331-I)

**Parcel Identifier(s):** 000-588-610  
000-588-636

**Purpose:** To permit the use of up to twelve (12) Recreational Vehicles as permanent residential dwellings.

Authorization is hereby granted to REDFORD MOTOR INN LTD., INC.NO. 579845 to use the subject property for the purpose of up to twelve (12) Recreational Vehicles as permanent residential dwellings in accordance with the conditions of TUP 25-02.

#### CONDITIONS of PERMIT:

1. This permit applies to the subject property described above and shown on Schedule A.
2. This permit authorizes the temporary use, beginning on January 26, 2026, and expiring on January 26, 2029, at which time the rights granted under this permit will cease.
3. This permit is issued subject to compliance with all relevant City of Port Alberni Bylaws, except as specifically varied or supplemented by this Permit.
4. The following conditions must be met to the satisfaction of the Director of Development Services prior to issuance of Temporary Use Permit No. 25-02:
  - a) Submit a Business License application and undergo all necessary inspections for compliance with municipal and provincial regulations.
  - b) Submit an electrical assessment report outlining the power supply provided to each unit as reviewed and certified by a qualified professional.
  - c) Submit a Fire Safety Plan to identify fire risks on-site, implement measures to mitigate them, and establish clear procedures for responding to fire-related incidents.
  - d) Submit a site servicing plan prepared by a qualified professional.
    - i. All Recreational Vehicles shall be connected to City water and sanitary sewer, with approved connections and clean-outs at the property line.
    - ii. All on-site utilities shall be documented.
5. This permit may be extended one time, by application to Council, prior to the expiry date of January 26, 2029, for a period of not more than three (3) years, as per section 497(2) of the *Local Government Act*.

6. At the time of expiry of this permit, the owner shall cease the non-conforming uses and restore the subject property to a state of conformity with zoning regulations and all relevant municipal bylaws.
7. City Council has the right to terminate this permit for any breach of the above conditions.

The City of Port Alberni shall file notice of this permit in the Land Title Office stating the land is subject to Temporary Use Permit No. 25-02.

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## **THIS IS NOT A BUILDING PERMIT**

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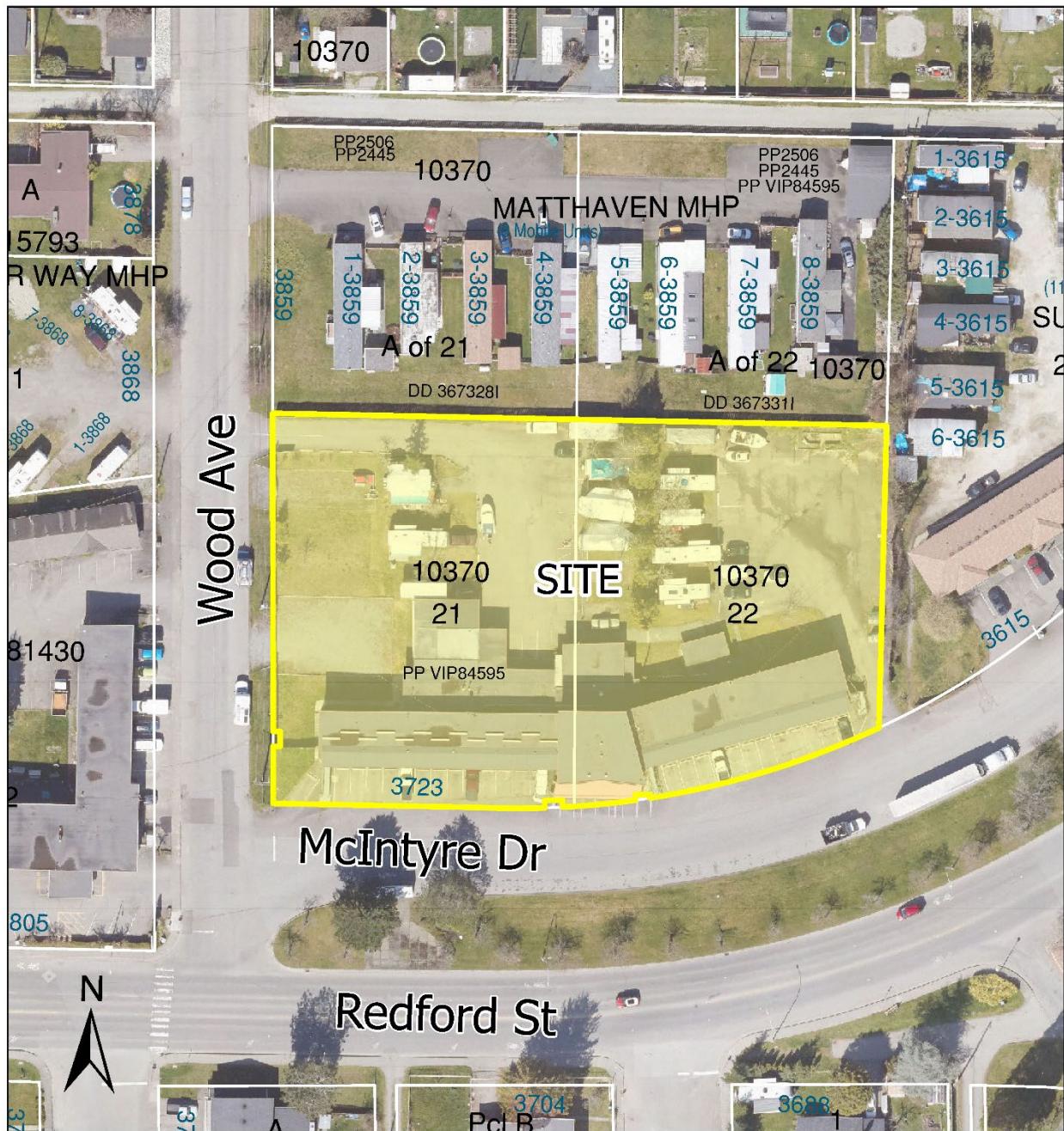
**Authorized by**

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**Corporate Officer**

This Permit is issued under the Seal of the City of Port Alberni on January 26, 2026.

SCHEDULE A – Location Map



# RECEIVED

JAN 16 2026

CITY OF PORT ALBERNI

From: T [REDACTED] Messenger [REDACTED]

Sent: Thursday, January 15, 2026 9:03 PM

To: Corporate Services Department <[corp\\_serv@portalberni.ca](mailto:corp_serv@portalberni.ca)>

Subject: Temporary use permit

Council  
 Mayor  
 C.O.  
 Finance  
 Corporate Services  
 Agenda  
 Economic Development  
 Engineering/PW  
 Economic, Rev. & Heritage  
 Environment/Rec.  
 Community Safety  
  
File # 3070-2025-TUP 2502

Dear Mayor and Council,

I am writing in my role as Executive Director of Teachable Moment Services, as our agency owns a neighbouring property that is directly impacted by this application.

I am writing regarding Temporary Use Permit No. 25-02 (Bylaw No. 5105, 2024).

Our residence is located immediately behind 3723 Redford Street. Based on our lived experience with the current trailer park operating at this address, we are not in support of the proposed Temporary Use Permit to authorize recreational vehicles as long-term residential dwellings.

Over the past year, we have experienced multiple serious safety concerns associated with this property, including:

- theft affecting our property and program operations
- a fire determined to be arson that posed serious risk to neighbouring properties
- repeated disputes requiring police attendance
- ongoing disturbances impacting the safety and stability of the surrounding area

These are not isolated or minor issues. They have had a real impact on the vulnerable individuals we support, our staff, and our ability to operate safely and consistently.

Teachable Moment Services operates community-based housing and support programs for individuals who already face significant barriers and vulnerability. Maintaining a stable, predictable, and safe environment is not optional for our work — it is essential.

While we understand that housing is critically important in our community, this specific location has demonstrated an ongoing failure to meet basic safety expectations for residents and neighbouring properties. Approving this permit would, in our view, formalize and extend conditions that have already proven unsafe.

We are deeply concerned that approval of this application would increase risk to nearby families, neighbouring properties, and to the individuals in our care.

We respectfully urge Council to deny Temporary Use Permit No. 25-02 (Bylaw No. 5105, 2024).

Thank you for your time and for considering the real and ongoing impacts this property has had on the surrounding community.

Sincerely,

T █████ Messenger  
Executive Director  
Teachable Moments Services  
Port Alberni, BC

# RECEIVED

JAN 21 2026

## CITY OF PORT ALBERNI

From: j [REDACTED]

Sent: Wednesday, January 21, 2026 3:36 PM

To: Corporate Services Department <[corp\\_serv@portalberni.ca](mailto:corp_serv@portalberni.ca)>

Subject: Temporary Use Permit 25-02

- Council       Economic Development  
 Mayor       Engineering/PW  
 CAO       Parks, Rec. & Heritage  
 Finance       Development Services  
 Corporate Services       Community Safety  
 Agenda       Other \_\_\_\_\_
- File # 3070-2025-TUP2502

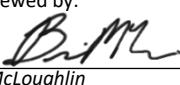
Mayor and Council,

We are opposed to the Temporary Use Permit 25-02 at 3723 Redford Street.

We believe some of the people residing in the recreational vehicles are contributing to property theft, night time prowling & drug dealing/use. Most residents on our block have spent thousands of dollars putting up 6 foot fences, installing cameras to keep our property safe.

[REDACTED]  
Atleo  
[REDACTED]

Date: January 19, 2026  
File No: 4520-20-TUP25-04  
**To:** Mayor & Council  
**From:** M. Fox, CAO  
**Subject:** **DEVELOPMENT APPLICATION – Temporary Use Permit at 2907 3<sup>rd</sup> Avenue, Port Alberni**  
LOT 1, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 16185 (PID: 000-845-884)  
**Applicant:** Coulson Forest Products Ltd

Prepared by:  Jaclyn Gavas Planner 1	Reviewed by:  B. McLoughlin Manager of Planning	Director:  S. Smith, Dir. of Development Services / Deputy CAO	CAO Concurrence:  M. Fox, CAO
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## RECOMMENDATIONS

*That Council not issue Temporary Use Permit No. 25-04 at 2907 3<sup>rd</sup> Avenue.*

## PURPOSE

To consider Temporary Use Permit TUP-25-04 that would enable the property at 2907 3<sup>rd</sup> Avenue to operate a fire-retardant chemical lab, an upholstery shop for aircraft interiors, and storage for critical aircraft components. The applicant is requesting the permit be issued for three years.

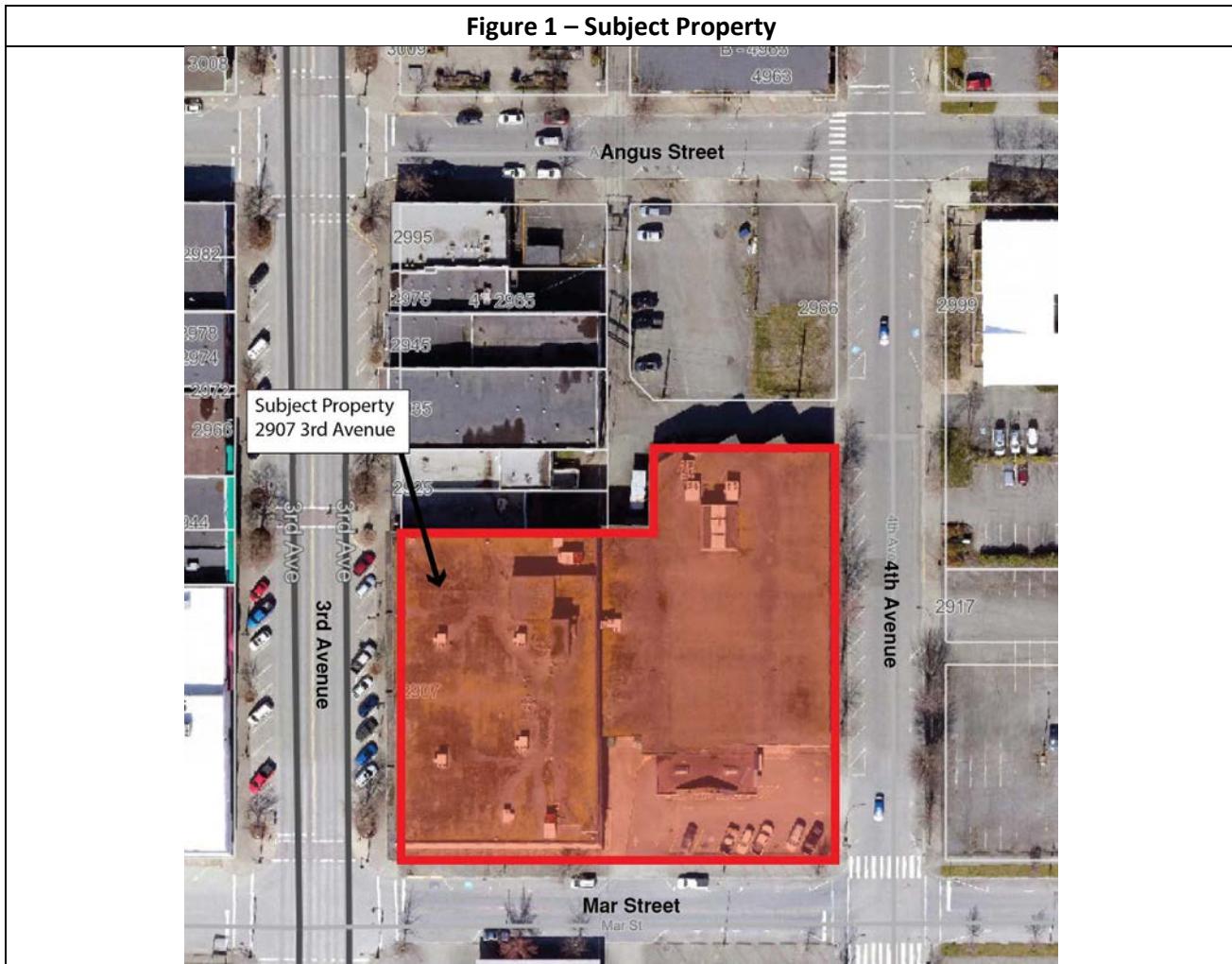
## BACKGROUND

The subject property (2907 3<sup>rd</sup> Avenue) is a large lot located in the Uptown commercial neighbourhood on 3<sup>rd</sup> Avenue between Angus Street and Mar Street (Figure 1). Coulson Forest Products Ltd has owned the property since August 2013 and has used the property for various industrial uses. Since 2013, no business license has been registered to the property.

### Bylaw Enforcement

There have been several bylaw complaints since 2018 related to excessive noise from the industrial machinery, as well as complaints related to activities contrary to the Zoning Bylaw. Early in 2025, Community Safety and Social Development began enforcement on commercial properties in the Uptown District for non-compliance with the Zoning Bylaw. In June 2025, a letter requesting Zoning compliance was issued to the subject property, and in response, the owner submitted an application for a Temporary Use Permit.

<b>Location</b>	2907 3 <sup>rd</sup> Avenue
<b>Current Land Use</b>	<i>General Commercial (GCO)</i>
<b>Current Zoning</b>	<i>C7 Core Business</i>
<b>Proposed Temp. Use</b>	To operate a fire-retardant chemical lab, an upholstery shop for aircraft interiors, and large storage for critical aircraft components
<b>Lot Size</b>	57,919 sq ft (1.3 acres)



#### ALTERNATIVES/OPTIONS

1. *That Council not issue Temporary Use Permit No. 25-04 at 2907 3<sup>rd</sup> Avenue.*
2. *That Council authorize the Director of Corporate Services to issue Temporary Use Permit No. 25-04 at 2907 3<sup>rd</sup> Avenue once the following conditions have been met to the satisfaction of the Director of Development Services:
  - a) Obtain a business license with required building and fire safety inspections.
  - b) Bring the property into compliance with the Zoning Bylaw general regulations.*
3. *That Council direct staff to provide additional information.*

## **ANALYSIS**

### Official Community Plan – Land Use Policy

The TUP application does not align with the General Commercial (GCO) land use policy in the OCP which supports a broad range of pedestrian-scale uses to create vibrant and compact shopping nodes.

#### *General Commercial Policy 5.1.1*

- Intended for a mix of pedestrian-oriented uses such as retail, office, entertainment, food and beverage, and accommodation.

#### *Southport (within GCO Designation) Policy 5.2.2*

- Primary shopping, tourist, cultural, residential, and social hub with a distinctive sense of place.

### Temporary Use Permit Policy

The OCP contains criteria for Council to consider in the issuance of a TUP. A TUP allows for short-term uses to occur, but should ensure that long-term public policy for the area is not changed while maintaining a reasonable level of compatibility with the surrounding development.

- TUP 25-04 may allow time for Coulson to relocate their operation to an industrial zone.
- However, authorizing the permit would alter public policy by allowing industrial uses to operate in the downtown core.
- Industrial uses are incompatible with a downtown shopping street, and may create nuisance for nearby residents. This will become increasingly incompatible as the neighbourhood densifies.

### Zoning Bylaw No. 5105, 2024.

The property is zoned C7 – Core Business, the intent of this zone is to establish and maintain vibrant mixed use commercial core areas, with attention to providing goods and services to residents, the travelling public and tourists. Industrial uses are incompatible with the intent of the zone.

Industrial uses are permitted in Industrial Zones M1, M2, & M3. The stated purpose of industrial zones is to establish and maintain areas containing industrial uses including wholesale, warehouse and manufacturing operations.

### Planning Principles for Downtown Commercial Neighbourhoods

Downtown areas should be vibrant places, fostering social interaction, economic exchange, and community. Industrial use of the property does not align with planning principles for vibrant downtown neighbourhoods.

- The building has inactive façades on all sides, with upper windows painted-over (Figure 3). It is closed to the public and does not encourage pedestrians to stop and visit.
- The empty storefronts at street-level reduces natural surveillance, discourages pedestrian activity, and creates opportunity for nuisance and crime.
- The property lacks a high-quality façade and exterior site, with wood pallets, black tarps covering portions of the façade and chain-link fence topped with barbed/razor wire (Figure 4).
- Industrial uses should be separated from downtown shopping streets to avoid odour and noise pollution that impact surrounding properties.
- An industrial building does not help residents meet their daily needs and does not contribute to creating a complete community.

### Legal Considerations

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

- A TUP may be issued for up to three years.
- Council may consider renewing a permit for an additional three years for a maximum of six years.
- After expiry of a TUP, Council may approve another TUP application on the same property.

#### Interdepartmental Involvement

Community Safety and Social Development (CSSD) provided the following comments:

- This business has been operating without a business license.
- The razor/barbed wire is installed contrary to Zoning Bylaw.

Port Alberni Fire Department (PAFD) provided the following comments:

- There are significant concerns regarding the operation of a chemical lab at this address. The building was originally built as a department and grocery store, not a chemical lab. Clarification is needed on what chemicals are being used, in what quantities, and the specific processes being conducted. Confirmation is required on whether or not appropriate fire separations and a functional fire suppression system are in place.
- Concerns also extend to the upholstery shop and parts storage, as both have the potential for an extremely heavy fire load. It is important to verify whether adequate fire separations exist and whether the sprinkler system is operational and sufficient for the current fire load.
- The absence of any building permits for this property since 2000 adds to the level of concern about the above points.

Infrastructure Services provided the following comments:

- Infrastructure Services recommends confirming that the nature of the intended use does not create a high fire risk (such as storage or use of large quantities of highly flammable materials). The availability of fire protection water supply from hydrants at this location may not be sufficient, if the fire risk of the proposed building use is substantially higher than for commercial uses.

#### Fire Safety

Staff requested additional information related to the chemicals used in the lab and the fire separation and suppression systems in place to address concerns of the PAFD.

- The applicant indicated that appropriate fire separation and fire suppression systems are in place within the chemical lab, and that the building's sprinkler system is operational and sufficient for the increased fire load. This would need to be verified by a registered professional.
- The applicant provided a list of chemicals and their quantities within the lab. A registered professional should review and certify the chemical storage and fire protection measures to ensure safe operating conditions.

#### **IMPLICATIONS**

The conversion of 2907 3<sup>rd</sup> Avenue from commercial to industrial is contrary to policies and bylaws including the OCP, Zoning Bylaw, Corporate Strategic Plan, and Uptown District Revitalization Strategy. The industrial use of the property negatively impacts the vitality of the Uptown commercial neighbourhood. Authorizing industrial uses, even temporarily, will impact surrounding residents and businesses, including the neighbouring 5-storey mixed-use affordable apartment building under construction at 2886 4<sup>th</sup> Avenue. Also, the long-term viability of 3<sup>rd</sup> Avenue as a shopping street depends upon commercial properties being used to provide services that meet the daily needs of residents and visitors.

If Council does not approve TUP25-04, the applicant will be required to cease their industrial operations, and if necessary, relocate to a property with industrial zoning.

If Council approves TUP25-04, the applicant will be authorized to continue industrial activities on the property for three years, with a possible renewal up to six years under this permit. Issuance of the TUP should be conditional upon the owner submitting a Business License application and undergoing required inspections for building and fire safety, as well as bringing the site into compliance with the Zoning Bylaw general regulations.

Also, the following must be submitted to the satisfaction of the Director of Development Services:

- a) Verification from a qualified professional that fire suppression equipment is operational and sufficient for the fire load of the property.
- b) Verification from a qualified professional that adequate fire separation and suppression is in-place for the chemical laboratory and that all chemicals are stored safely.

## COMMUNICATIONS

Staff issued public notice as per section 494 of the *Local Government Act*. Advertisements were placed in the local newspaper, and 129 notices were mailed to owners and occupants within 100 metres of the property.

## BYLAW/PLAN/POLICY

### 1. Official Community Plan

TUP25-04 does not align with policies for consideration of temporary uses, or with policies for the Southport General Commercial area.

### 2. Zoning Bylaw No. 5105, 2024

A TUP is required because industrial uses are not permitted in the C7 Core Business Zone. Industrial uses do not align with the intent of the C7 zone which regulates downtown commercial areas.

### 3. 2023 - 2027 Corporate Strategic Plan

Issuance of TUP25-04 does not align with the following Council strategies:

- 2.2.3 Encourage full use of commercial buildings aligning with community plans and bylaws.
- Goal 5.1: The community is aesthetically appealing and there are locally authentic public spaces. Citizens are proud of their community.

### 4. Uptown District Revitalization Strategy

Issuance of TUP25-04 does not align with the following policies in the UDRS.

- Strategy 1.5: Provide leadership to address the issue of empty commercial storefronts in Uptown.
  - Work with property owners to determine the causes of empty storefronts and land-use non-compliance.
  - Enforce bylaws to ensure land use compliance (for example: commercial spaces should be used for business, not as storage).

### 5. Complete Communities Assessment

TUP 25-04 will not improve access to daily needs or enhance the completeness of the neighbourhood.

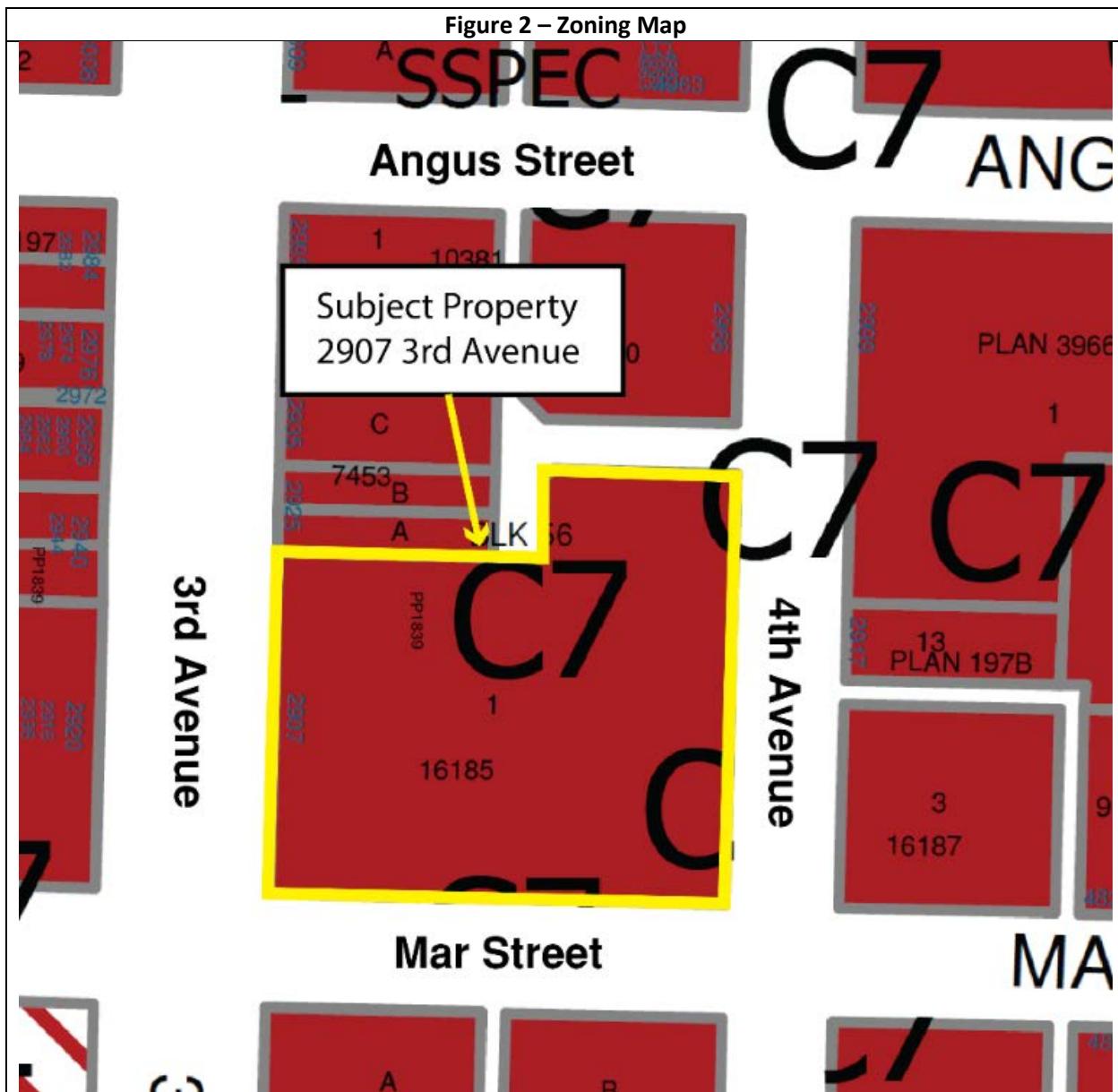
## **SUMMARY**

Temporary Use Permit No. 25-04 would authorize the property at 2907 3<sup>rd</sup> Avenue to continue operating a fire-retardant chemical lab, an upholstery shop for aircraft interiors, and a large storage space. Industrial uses are not permitted in the C7 Core Business zone, and authorizing these uses does not align with the OCP, Zoning Bylaw, 2023-2027 Corporate Strategic Plan, Uptown District Revitalization Strategy, or community planning best practices for downtown neighbourhoods. Administration recommends TUP 25-04 not be approved by Council.

## **ATTACHMENTS/REFERENCE MATERIALS**

1. *Zoning Bylaw Map.*
2. *Site photos for 2907 3<sup>rd</sup> Avenue.*
3. *Temporary Use Permit (TUP25-04).*

## Figure 2 – Zoning Map



**Figure 3 – Current Conditions – 3<sup>rd</sup> Avenue**



**Figure 4 – Current Conditions – Mar Street**





## TEMPORARY USE PERMIT

### Temporary Use Permit No: 25-04

**Registered Owner(s):** Coulson Forest Products Ltd., INC.NO. BC1297753

**Applicant:** Wayne Coulson

**Subject Property:** 2907 3<sup>rd</sup> Avenue, Port Alberni, BC

**Legal Description:** LOT 1, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 16185

**Parcel Identifier(s):** 000-845-884

**Purpose:** To permit the following uses on the property: fire-retardant chemical lab, upholstery shop, warehouse.

Authorization is hereby granted to Coulson Forest Products Ltd. to operate a fire-retardant chemical lab, upholstery shop, and warehouse on the subject property in accordance with the conditions of TUP 25-04.

#### CONDITIONS of PERMIT:

1. This permit applies to the subject property described above and shown on Schedule A.
2. This permit authorizes the temporary use, beginning on January 26, 2026, and expiring on January 26, 2029, at which time the rights granted under this permit will cease.
3. This permit is issued subject to compliance with all relevant City of Port Alberni Bylaws, except as specifically varied or supplemented by this Permit.
4. The following conditions must be met to the satisfaction of the Director of Development Services prior to issuance of Temporary Use Permit No. 25-04:
  - a) The owner must submit a Business License application and undergo required inspections for building and fire safety.
  - b) Verification from a qualified professional that that fire suppression equipment is operational and sufficient for the fire load of the property.
  - c) Verification from a qualified professional that adequate fire separation and suppression is in-place for the chemical laboratory, and that all chemicals are stored safely.
  - d) The owner must bring the property into compliance with the Zoning Bylaw general regulations.
5. This permit may be extended one time, by application to Council, prior to the expiry date of January 26, 2029, for a period of not more than three (3) years, as per section 497(2) of the *Local Government Act*.
6. At the time of expiry of this permit, the owner shall cease the non-conforming uses and restore the subject property to a state of conformity with zoning regulations and all relevant municipal bylaws.
7. City Council has the right to terminate this permit for any breach of the above conditions.

The City of Port Alberni shall file notice of this permit in the Land Title Office stating the land is subject to Temporary Use Permit No. 25-04.

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**THIS IS NOT A BUILDING PERMIT**

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Authorized by

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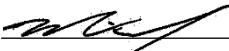
**Corporate Officer**

This Permit is issued under the Seal of the City of Port Alberni on \_\_\_\_\_, \_\_\_\_\_, 2026.

SCHEDULE A – Location Map



Date: December 15, 2025  
File No: 0640-30-January 26, 2026  
**To:** Mayor & Council  
**From:** M. Fox, CAO  
**Subject:** Release of In-Camera Resolutions | 2025 Annual Disclosure

Prepared by: <b>K. MOTIUK</b>	Supervisor: <b>S. DARLING</b>	CAO Concurrence:  <b>M. Fox, CAO</b>
<i>DEPUTY DIRECTOR OF CORPORATE SERVICES</i>	<i>DIRECTOR OF CORPORATE SERVICES</i>	

#### RECOMMENDATION[S]

- a. *THAT Council receive 'Release of In Camera Resolutions | 2025 Annual Disclosure' dated January 26, 2026.*
- b. *THAT Council approve updated Policy No. 3002-6 "Release of In Camera Resolutions" dated January 26, 2026.*

#### PURPOSE

To provide public disclosure on the business of Council conducted in closed Council meetings and request approval of a minor timing amendment to Policy 3002-6.

#### BACKGROUND

Council policy 3002-6 – Release of In Camera Resolutions states that Council will annually be provided with a summary report of all business conducted in closed Council meetings, unless the disclosure of any such matters contravenes legislative requirements or create other potentially harmful effects to the City, Council or staff.

#### ALTERNATIVES/OPTIONS

1. *That Council receive 'Release of In-Camera Resolutions | 2025 Annual Disclosure' dated January 26, 2026 and THAT Council approve updated Policy No. 3002-6 "Release of In Camera Resolutions" dated January 26, 2026*

#### ANALYSIS

Although the *Community Charter* specifies circumstances under which Council meetings may be closed to the public, Council wishes to conduct the governance of the City in a manner which is as transparent and accountable as possible. In April of 2024 Council approved the Release of In Camera Resolutions policy which speaks to an annual summary disclosure of all business conducted in the calendar year in open meeting. Administration has provided those resolutions released from In-Camera during the 2025 calendar year attached to this report.

The current policy language identifies a deadline for reporting prior to December 31<sup>st</sup> which can preclude consideration of December In-camera items for the annual summary. Administration is proposing a policy

amendment to move the deadline to January 31 of the following year. This allows Council to consider year-end items for release at the first January In-camera meeting and reporting out at the second January Regular Council meeting.

#### **IMPLICATIONS**

Releasing information to the public related to the business of Council during closed Council meetings displays transparent and accountable governance of the City. This aligns with Council's Strategic Plan and the principal 'be respectful, communicative and accountable'.

#### **COMMUNICATIONS**

The updated Policy will be posted on the City website.

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

- [Policy 3002-6 – Release of In Camera resolutions](#) Page 310
- [Council Procedures Bylaw, 2013, Bylaw No. 4830](#)

#### **SUMMARY**

As per Council Policy 3002-6 – Release of In Camera Resolutions, Council will release the 2025 In Camera Resolutions report to the public.

#### **ATTACHMENTS/REFERENCE MATERIALS**

- [2025 Released In-Camera Resolutions report](#)
- [Draft Policy Amendment – 3002-6 Release of In Camera resolutions](#)
- [Council Procedures Bylaw, 2013, Bylaw No. 4830](#)
- [Community Charter](#)

Special Council Mtg. Date	2025 In-Camera Released Resolutions	Released Regular Mtg. Date
Jan 13 2025	THAT Council release for public consumption reappointment of Joshua Dahling, Callan Noye and Colin Schult to the Community Investment Program for a one-year term commencing January 1, 2025 – December 31, 2025.	February 10, 2025
Jan 13 2025	THAT Council release for public consumption notice of entry into mutual aid agreements between the City of Port Alberni and the Regional District of Nanaimo and the City of Port Alberni and the Town of Qualicum Beach for a term of five years ending December 31, 2029 for the purpose of providing additional resources between Parties to Emergency Incidents.	April 14, 2025
Jan 13 2025	THAT Council release for public consumption execution of the following agreements between the City of Port Alberni and Matthews West Developments Ltd. for the Somass Lands: <ul style="list-style-type: none"><li>· Master Developer Agreement</li><li>· Option to Purchase Agreement</li><li>· Partnering Agreement</li></ul>	April 14, 2025
Jan 27 2025	THAT Council release for public consumption appointment of Corey Bradder to the Advisory Planning Commission for a two-year term commencing January 1, 2025 - December 31, 2026.	February 10, 2025
Jan 27 2025	THAT Council release for public consumption direction to advertise remaining vacancies for interested individuals to serve on the City's Advisory Planning Commission and Alberni Valley Heritage Commission.	February 10, 2025
Feb 10 2025	THAT Council release the letter dated January 29, 2025 from St. John Paul Catholic School regarding neighbourhood safety and the City's letter of response dated February 18, 2025.	February 24, 2025
Feb 10 2025	THAT Council release amendment of the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by reducing daily facility maintenance as follows: Aquatic Centre \$8,000, Harbour Quay \$11,000, Gyro Centre \$19,000, Planning and Engineering Building \$9,000, Public Safety Building \$5,000 with identified funds to be directed to the Asset Management Reserve.	February 24, 2025
Feb 19 2025	THAT Council release for public consumption amendment of the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by allocating up to \$50,000 for the Train Station ventilation system from the asset renewal funding received from the Train Station lease.	February 24, 2025
Feb 24 2025	THAT Council release for public consumption authorization for staff to proceed with the Harbour Quay Spirit Square Licence of Occupation agreements with the Farmers' Market and Crafter's Market at a monthly rate of \$97.45 plus GST for 2025.	March 10, 2025
Feb 24 2025	THAT Council release for public consumption authorization for staff to increase monthly rates for Harbour Quay Spirit Square to \$192 per month plus GST to reflect fair market value beginning in 2026.	March 10, 2025

Feb 24 2025	THAT Council release for public consumption direction that staff prepare a letter to the Alberni Valley Chamber of Commerce [AVCC] to meet their requirement as part of the renewal package submission to Destination BC, due March 14, 2025, confirming that the Alberni Valley Chamber of Commerce is the 'Sponsor Organization' and is the lead provider of Community Visitor Services for the City of Port Alberni; AND FURTHER, THAT administration communicate to the AVCC that City Director's of the Alberni-Clayoquot Regional District Board will support their application for funding of Visitor Services at the Regional level.	March 10, 2025
Mar 10 2025	THAT Council release for public consumption appointment of A. Woods and C. Schult to the Advisory Planning Commission for a for a two-year term commencing March 10, 2025 – December 31, 2026.	March 24, 2025
Mar 10 2025	THAT Council release for public consumption Notice of its Intent to lease Unit #9 to F. and M. Cienfuegos for the operation of a shop serving snacks and basic apparel and Unit #13 to L. Harrison for the operation of Blue Fish Gallery at the Alberni Harbour Quay for a two-year term.	March 24, 2025
Mar 10 2025	THAT Council release for public consumption support of the Collaborative Community Economic Development Agreement between the Hupačasath First Nation, City of Port Alberni, and Tseshah First Nation to work together on collaborative community economic development defined as: community development that integrates economic, cultural, social, and environmental objectives that benefit members of all three communities, building stronger, and more sustainable communities and a broader regional economy.	March 24, 2025
Mar 24 2025	THAT Council release for public consumption that an agreement was reached between the City of Port Alberni and the Canadian Union of Public Employees Local 118 for a term effective the date of CUPE ratification for a 3-year term.	April 14, 2025
Apr 14 2025	THAT Council release for public consumption notice of its intent to enter into a rental agreement with the Sunshine Club that includes retention of current Sunshine Club facility rental fees until August 31, 2026, to be increased equally for 10 years thereafter until the Club's rates align with the Parks, Recreation and Culture Fees and Charges Bylaw.	October 14, 2025
Apr 14 2025	THAT Council release for public consumption notice of its intent to extend the Railway Operation and Maintenance Agreement with the Western Vancouver Island Industrial Heritage Society for a period of 5 years to include an annual City grant of \$60,000 + CPI for the duration of the agreement for the cost of operating insurance and miscellaneous operating expenses.	August 11, 2025
Apr 14 2025	THAT Council release for public consumption notice of its intent to enter into a licence of occupation agreement with the Alberni Valley Drag Racing Association for the Somass Lands for a three-day drag racing event (August 8-10, 2025) at fair market value of \$821 per day totalling \$2,465.75.	August 11, 2025
Apr 28 2025	THAT Council release for public consumption notice of its intent to enter into a lease agreement with Derek and Lisa Dovale for Unit #9 in Spirit Square at Harbour Quay for a five-year term for 'Munch Gelato', an artisanal gelato business.	May 12, 2025
Apr 28 2025	THAT Council release for public consumption that terms of the months of operation be revised for Unit 17 in Spirit Square at Harbour Quay from May 1 <sup>st</sup> through October 31 <sup>st</sup> to June 1 <sup>st</sup> through September 30 <sup>th</sup> and that following advertisement, should there be no applications received, that staff offer the unit free of charge to the Alberni Valley Chamber of Commerce for the 2025 season.	May 26, 2025

May 12 2025	THAT Council release for public consumption amendment of the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by transferring \$7,000 from Line 21190 – Receptions and Other Services & Line 21259 - Other Common Services to Line 21110 – Mayor & 21130 – Council, to provide an option for Council benefits coverage for dependents.	May 26, 2025
May 26 2025	THAT Council release for public consumption allocation of \$10,000 from the Reconciliation Fund towards a museum summer [Tseshaht] student employment position.	January 26, 2026
May 26 2025	THAT Council release for public consumption approval of the draft 2024 Annual Municipal Report as presented including proceeding with the public inspection period as per legislative requirements.	June 9, 2025
July 14 2025	THAT Council release for public consumption [once executed] notice of entry into a fire protection agreement between the City of Port Alberni and Fraserview Cedar Products Ltd. for a one-year term.	October 1, 2025
July 14 2025	THAT Council release for public consumption notice of its intent to enter into a lease agreement with M. Driver for Unit #17 in Spirit Square at the Alberni Harbour Quay for up to a five-year term for 'West Coast Kids Re-use-it', a Nature-Inspired Kids' Boutique.	August 11, 2025
Aug 11 2025	THAT the Mayor and Corporate Officer be authorized to execute the lease agreement between the City of Port Alberni and the Sunshine Club, for a five-year term.	October 14, 2025
Aug 11 2025	THAT Council release for public consumption notice of a licence of occupation agreement between the City of Port Alberni and the Alberni Valley Drag Racing Association for installation of fencing on the Somass Lands to include advertising revenue accruing to AVDRA for a term of one-year.	September 8, 2025
Aug 11 2025	THAT Council release for public consumption the execution of a licence of occupation agreement between the City of Port Alberni and the Alberni Valley Bulldogs for a ten-year term to install and maintain a signage feature on the exterior of the Alberni Valley Multiplex [3737 Roger Street, Port Alberni].	September 8, 2025
Aug 11 2025	THAT Council release for public consumption that Council directed Administration to develop a Memorandum of Understanding between the City of Port Alberni and the PA Picklers Association for the Mayor and Corporate Officer to execute regarding collaboration on the design, construction and maintenance of new pickleball courts at 3245 7th Avenue [Gyro Recreation Park], with no financial commitment, and no guarantees for the group to exclusive land use or management of courts..	November 10, 2025
Aug 11 2025	THAT Council release for public consumption the execution of an interim Beaver Creek Bulk Water Supply Agreement between the City of Port Alberni and the Alberni-Clayoquot Regional District.	October 1, 2025
Sept 8 2025	THAT Council release for public consumption direction to prepare a letter of thanks to C. Schult for his service on the Alberni Valley Heritage Commission and further, that staff proceed with advertising the vacancy.	October 1, 2025
Sept 8 2025	THAT Council release for public consumption amendment of the "City of Port Alberni 2025-2029 Financial Plan Bylaw No. 5123, 2025" by allocating \$140,400 towards the Highway #4 Roundabout Project for costs associated with utilities and surveying requirements with funding from the Water Infrastructure and Sewer Infrastructure Reserve in the amount of \$70,200 each in 2025.	October 1, 2025
Sept 8 2025	THAT Council release for public consumption execution of the Highway 4 and Beaver Creek Road Intersection Improvement Project agreement between the Ministry of Transportation and Transit (MoTT) and the City of Port Alberni.	October 1, 2025

Sept 8 2025	THAT Council release for public consumption execution of the Licence of Occupation agreement between the Ministry of Transportation and Transit (MoTT) and the City of Port Alberni to permit construction access to the licenced area, legally described as Lot 1, District Lot 11, Alberni District, Plan 24655, to complete the Highway 4 and Beaver Creek Road Intersection Improvement Project.	October 1, 2025
Oct 1 2025	<p>THAT Council authorize the Mayor and Corporate Officer to execute a five-year Community Investment Program agreement with the Alberni Valley Drug &amp; Alcohol Prevention Service Society (ADAPS) to host their annual fundraising event “The Haunting” at McLean Mill, including:</p> <ul style="list-style-type: none"> <li>-Use of the McLean Mill site annually for a two-week installation period prior to the event and a three-day de-installation period following the event;</li> <li>-Access to the historic zone and mill building for the purposes of creating a temporary haunted house experience open to the public;</li> <li>-Coordination with City staff to ensure safety, security, and respect for heritage infrastructure.</li> </ul>	October 27, 2025
Oct 1 2025	<p>THAT Council release for public consumption, the following:</p> <ol style="list-style-type: none"> <li>1.Council endorsement of City facility closures from Monday, December 22, 2025 to January 2, 2026.</li> <li>2.Notice of execution of a Land Use Agreement with the Riders of Alberni Valley for the purpose of maintaining and promoting non-motorized recreational use on City-owned trail networks, including the Maquinna Trail Network and the Dry Creek Trail area for a term of five (5) years.</li> <li>3.Notice of execution of a Licence of Occupation agreement between Jim Pattison Developments and the City of Port Alberni to permit the installation of a concrete pad and BC Transit bus shelter at 3756 10th Avenue, Port Alberni, BC for a ten-year term.</li> <li>4.Notice of execution of a five-year Community Investment Program agreement with the Alberni Drug &amp; Alcohol Prevention Service Society (ADAPS) to host their annual fundraising event “The Haunting” at McLean Mill.</li> <li>5.Notice of execution of a lease agreement with H. and J. Welsh for Units 1 &amp; 2 at the Alberni Harbour Quay at a rate of \$4,277.76 per month less a provision in consideration of contributed capital assets up to a value of \$256,666 resulting in a rate of \$2,138.88 per month plus applicable taxes for a term of 10-years with an option to renew for two subsequent five [5] year terms at fair market value.</li> </ol>	#1 and #4 released October 27, 2025. #3 and #5 released November 10, 2025. #4 released January 12, 2026.
Oct 27 2025	THAT Council release for public consumption execution of a Lease Agreement between the City of Port Alberni and the Hupacasath First Nation for the property legally described as Part 1 in Plan 5330, Plan 858 R.W., located at Victoria Quay, for a term of ten (10) years commencing January 1, 2026, and expiring December 31, 2035, with an option for two (2) additional five-year renewal terms.	January 12, 2026

Oct 27 2025	<p>THAT Council release for public consumption that Council formally requests the Vancouver Island Regional Library Board to develop a revised funding model that:</p> <ul style="list-style-type: none"> <li>• Establishes a baseline of uniform services to be provided consistently across all branches.</li> <li>• Introduces a customizable service menu enabling municipalities to select additional services tailored to the specific amenities and needs of their local branches.</li> <li>• Aligns municipal levies with the actual level of services received, granting municipalities greater fiscal autonomy and operational control in managing library provisions;</li> <li>• Engages all member municipalities in the development of this funding model to ensure transparency, fairness, and responsiveness to local priorities and concern.</li> </ul> <p>AND FURTHER, THAT Council directs administration to forward this resolution to the VRL Board and all member municipalities for their consideration, endorsement and support.</p>	November 10, 2025
Nov 10 2025	THAT Council release for public consumption direction that Administration continue conversations with the Ministry of Public Safety and Solicitor General and provincial Cabinet Committee on Community Safety, making public safety in Port Alberni a top Council priority.	November 24, 2025
Nov 10 2025	THAT Council release for public consumption direction that Administration work on an approach for possible co-hosting or additional support for future annual Truth & Reconciliation Day events.	November 24, 2025
Nov 10 2025	THAT Council release for public consumption approval of the updated Policy No. 5002-1 "Salary Administration – Exempt Positions".	December 1, 2025
Nov 10 2025	THAT Council release for public consumption direction to grant permission to the Western Vancouver Island Industrial Heritage Society to utilize City-owned railway assets and equipment, in accordance with their agreement with the Island Corridor Foundation, for the operation of a tourist railway along its designated service corridor.	November 24, 2025
Nov 24 2025	THAT Council release for public consumption support for an application to the Agricultural Land Reserve to remove land [5355 Cherry Creek Road] given the application is prepared by Community Futures and approved by the city.	January 26, 2026
Nov 24 2025	THAT Council release for public consumption direction that Administration collaborate with the BC SPCA to re-evaluate the services provided, identify the necessary services for the City, and adjust the budget to \$75,000 over a two-year contract to allow time for gathering KPIs and metrics to analyze the service delivery model.	January 12, 2026
Nov 24 2025	THAT Council release for public consumption reappointment of Joshua Dahling, Callan Noye and Colin Schult to the Community Investment Program for a one-year term commencing January 1, 2026 – December 31, 2026.	December 1, 2025
Nov 24 2025	THAT Council release for public consumption appointment of Kelly Johnsen to the Alberni Heritage Commission for a two-year term commencing January 1, 2026 – December 31, 2027.	December 1, 2025
Dec 1 2025	<p>THAT Council release for public consumption that "City of Port Alberni 2026 - 2030 Financial Plan Bylaw No. 5138" be amended to facilitate the acquisition of the Clutesi Haven Marina infrastructure in the amount of \$1,000,000 as follows:</p> <ol style="list-style-type: none"> <li>Allocate \$250,000 from surplus for 2026, supplemented by taxation as required.</li> <li>Allocate \$250,000 annually for the years 2027-2029, sourced equally from Marina operation revenue and surplus.</li> </ol>	January 12, 2026

Dec 1 2025	THAT Council release for public consumption notice from the Alberni Valley Chamber of Commerce that they will not be seeking to renew the contract with the City for the operation of McLean Mill [ending December 31, 2026] and further, that Council direct administration to prepare a letter of thanks to the Chamber.	January 12, 2026
Dec 1 2025	THAT Council release for public consumption appointment of Jack Roland to the Advisory Planning Commission for a two-year term commencing January 1, 2026 – December 31, 2027.	January 12, 2026

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

Approved: January 26, 2026

Resolution No:

Date of Last Review: April 22, 2024



## PURPOSE

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

## SCOPE

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

## DEFINITIONS

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

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

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

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

## POLICY

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

1. Council may, by resolution passed by a majority vote of the members of Council present, release to the public portion of a Council Meeting, any or all of the written material provided to a closed Special Meeting or any or all of the Resolutions passed at such closed Special Meeting, subject to the *Freedom of Information and Protection of Privacy Act*.
2. The release of confidential deliberations and information shall not be made public unless specific authorization to do so has been given by Council resolution adopted at a duly constituted Meeting by a



majority of the members of Council present. Unauthorized disclosure of such confidential information is deemed to be improper conduct.

3. If possible, Council will report in an open Council meeting at the next Regular Council meeting following a closed Council meeting to disclose any or all business conducted in the closed meeting.
4. The decision whether to release in-camera will be at the discretion of Council as advised by the Chief Administrative Officer or legal counsel as required.
5. Council will only report if the disclosure of business conducted in a closed meeting does not contravene legislative requirements or create other potentially harmful effects to the City, Council or staff.
6. Once per year, prior to January 31<sup>st</sup> of the following calendar year, the CAO will submit a report in an open Council meeting providing a summary disclosure of all business conducted in closed Council meetings during the previous calendar year, unless the disclosure of any such matters contravene legislative requirements or create other potentially harmful effects to the City, Council or staff.

## **REVIEW PROCEDURES**

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

### **Contact Information:**

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

## **AUTHORITY TO ACT**

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

## **RELATED DOCUMENTS**

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

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**Sharie Minions**  
**Mayor**

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**Sara Darling**  
**Corporate Officer**

