

Agenda for the 10:00 am Wednesday, March 12, 2025, Town of Qualicum Beach Regular Council Meeting to be held in the Council Chamber, Municipal Office, 660 Primrose Street, Qualicum Beach, BC

Page No.

(This meeting may be recorded)

1. ADOPTION OF THE AGENDA

1-8 THAT Council adopts the March 12, 2025, regular Council meeting agenda.

2. ADOPTION OF THE CONSENT AGENDA

Staff Recommendation:

THAT the recommendations listed for items 2(a) to 2(g) in the March 12, 2025 Consent Agenda be adopted.

9-14 (a) THAT the February 12, 2025, regular Council meeting minutes be approved as presented.

15 (b) THAT the February 26, 2025, special Council meeting minutes be approved as presented.

16 (c) THAT the Correspondence Log, dated for reference March 5, 2025, be approved as presented.

17-19 (d) THAT the Year-End Update for Fire Rescue Services be received for information.

20-22 (e) THAT the Year-End Report for Corporate Services be received for information.

23-26 (f) THAT the Update for Construction and Building Permits for September, 2024 to December, 2024 be received for information.

27 (g) THAT the Year-End Update and Q1 2025 Report for Tree Permits be received for information.

3. BUSINESS ARISING FROM THE MINUTES

(a) Notice of Motion – Councillor Harrison

WHEREAS the expenditure of public funds for infrastructure, public works, and consulting contracts represents millions of dollars worth of expenses every year;

AND WHEREAS the Town of Qualicum Beach has for several years had a policy of social procurement which benefits contractors who add value to the community;

THEREFORE BE IT RESOLVED, THAT applicants for future requests for proposals are requested, but not required, to disclose the national jurisdiction of their beneficial ownership AND FURTHER, THAT should responses to requests for proposals, requests for expressions of interest or any other contract from the Town either be from another country or the nation of origin for the beneficial ownership is undisclosed, that the most competitive bid from a Canadian respondent be included for Council consideration at a subsequent Council meeting.

Staff Comment:

The latest communication from The Federation of Canadian Municipalities (FCM) recommends that municipalities should delay changes to procurement policies. Given that the tariffs were implemented effective March 3, 2025, the Town

anticipates more information will be released by FCM in short order. Staff will update Council as new information becomes available.

(b) **Notice of Motion – Councillor Harrison**

WHEREAS as of the October 31 date in 2024 less than 10% of construction by cost and roughly 20% by units were multi-family;

AND WHEREAS the “gentle density” envisioned in multiple OCPs is currently not being built in the community as evidenced by existing reports on housing activity;

AND WHEREAS the appointment of a provincial advisor by the Province in both Oak Bay and West Vancouver is based on the number of units built, not the amount of housing that is rezoned;

AND WHEREAS the Town has enacted several changes to building requirements for construction during this term without having any public forums for input as to the impact of said changes, or how to create a regulatory environment conducive to the construction of “gentle density,” (i.e. duplex, triplex, patio homes, etc.);

THEREFORE BE IT RESOLVED, THAT Council hold a Committee of the Whole meeting expressly for the purpose of discussing how to create more units of this density, specifically within the Village Neighbourhood area, and further that staff reach out to builders, tradespeople, and other professionals engaged in home construction to elicit feedback on the barriers that currently exist and how they can be addressed AND FURTHER, THAT the date and time of the Committee of the Whole meeting be such that it would be reasonable to expect working people to be able to attend.

Staff Comment:

This item will be addressed in the Initiative titled “2025 Ways to Achieve Affordable Market Housing Strategic Initiative”, scheduled for completion in Q1 of 2026.

(c) **Notice of Motion – Councillor Harrison**

WHEREAS multiple OCPs have called for increased density in the Village Neighbourhood area;

AND WHEREAS the density called for within the Village Neighbourhood area in our existing OCP is in alignment with the provincial requirements under Bill 44;

THEREFORE BE IT RESOLVED, THAT approval for developments in accordance with the Town’s Design Guidelines and the Province’s SSMUH requirements specifically within the Village Neighbourhood area have their approvals delegated to staff.

Staff Recommendation:

THAT Council directs staff to prepare a report on the possible amendment of “Officer and Delegation Bylaw No. 662, 2010” to delegate authority to the Director of Planning & Community Development for the issuance of Development Permits

in compliance with the Town's Design Guidelines for Small-Scale Multi-Unit Housing.

(d) **Notice of Motion – Councillor Harrison**

WHEREAS the construction of new large, single family dwellings in the Village Neighbourhood area either as new development or as redevelopment undermines the OCPs vision of gentle density;

THEREFORE BE IT RESOLVED, THAT staff begin a process at an undetermined future date to look at having a minimum density requirement of two (2) units for redevelopment within the Village Neighbourhood, satisfied either by an garden suite, carriage house, duplex, or another arrangement with two separate units on the property.

Staff Comment:

Staff recommend this be referred to the Official Community Plan review.

4. DELEGATIONS

(a) **Regional District of Nanaimo – Ravensong Aquatic Centre Referendum**

T. Osborne and K. Komjati, Regional District of Nanaimo, in attendance to make a presentation on the Ravensong Aquatic Centre Referendum.

5. CORRESPONDENCE

28-29 (a) **J. Thony, Buller Road Drainage**

Correspondence regarding the drainage on Buller Road included on the agenda.

Staff Comment:

Staff will review and provide a staff report/comment(s) at the April 16, 2025, regular Council meeting.

30 (b) **B. LaJeunesse, Pickleball Courts**

Correspondence regarding pickleball courts included on the agenda.

31 (c) **E. Flynn, Qualicum School District, Kwalikum Secondary School Projects**

Correspondence regarding Kwalikum Secondary School Projects included on the agenda.

Staff Comment:

Regarding upgrades on Village Way:

Town staff have been liaising with Qualicum School District (SD) staff on the road works within the Village Way Area. Upon receipt of correspondence from Eve Flynn, Board Chair, staff reached out directly to Phil Munro, Director of Operations for the SD, as per the Chair's invitation.

Regarding Basketball Court at KSS:

1. On June 14, 2023 Council resolved to provide \$18,600 to the Ballenas Track, bringing the total contribution to \$75,000.
2. On January 17, 2024, there was a letter from the Secondary School Parent Advisory Council that was included on the Council agenda. The Staff comment to this request was ...”Further, the maintenance, repair and replacement of school infrastructure, including outdoor amenities such as basketball courts and hoops is the responsibility of the Boards of Education, funded by taxation at the Provincial level.”
3. Subsequently, staff requested Council to rescind resolution R25-012, and Council declined to rescind this resolution that states: “THAT the letter dated January 8, 2023 from the Kwalikum Secondary School Parent Advisory Council be referred to staff to obtain details and costs for the basketball court replacement project and report back to Council.” No action has been taken on this resolution, given the staff comments above in point 2 above.

If Council wishes to partner with the SD on a basketball court, one option may be to refer this initiative to Strategic Planning, where Council could consider providing a flat financial contribution of an amount of Council’s choosing funded from surplus or the Strategic Initiatives Reserve.

32-33 (d) **Qualicum Beach Farmers’ Market – Letter of Support**

THAT Council approves the issuance of a Letter of Support for the BC Association of Farmers’ Markets.

6. BYLAWS

34-204 (a) **Third Reading of “Town of Qualicum Beach Financial Plan 2025-2029 Bylaw No. 908, 2025”**

Staff Recommendations:

1. THAT the “Town of Qualicum Beach Financial Plan (2025-2029) Bylaw No. 908, 2025” be amended by replacing Schedule “A” to the Bylaw with the Revised Schedule “A”.
2. THAT the “Town of Qualicum Beach Financial Plan (2025-2029) Bylaw No. 908, 2025” be amended by replacing Schedule “B” to the Bylaw with Revised Schedule “B”.
3. THAT the “Town of Qualicum Beach Financial Plan (2025-2029) Bylaw No. 908, 2025” be read a third time, as amended.

Note: Budget book pages 37, 39, 60, 62, 69, 90, 101, 108, 132 and 143 have been replaced from the publication sent out with the March 5, 2025 Special Council agenda.

7. COMMITTEE & LIAISON REPORTS

- (a) **General Government** (Mayor Teunis Westbroek)
- (b) **Public Safety** (Councillor Scott Harrison)
- (c) **Parks & Recreation** (Councillor Anne Skipsey)

205

- (i) Report from Councillor Skipsey
- (ii) **Notice of Motion – Lot 6 Dashwood Land Tenure**

WHEREAS the Regional District of Nanaimo (RDN) has requested a License of Occupation agreement for Provincial Crown Land – Lot 6, District Lot 76, Newcastle District, Plan 2619 (PID 006310419) to be used as an Electoral Area G Community Park; and

WHEREAS, the RDN received a response stating their application for crown land tenure will not be granted as the Ministry of Transportation and Infrastructure has reserved this provincial crown land for future gravel extraction; and

WHEREAS, Lot 6 is a 5.41 hectare trapezoidal-shaped parcel which is currently forested with a maturing Douglas-fir forest including three magnificent Sitka Spruce, one of which is claimed to be the third tallest in all Canada; and

WHEREAS, the Nature Trust of BC has purchased 36 acres in this area for conservation of: the Coastal Douglas-fir (CDF) moist maritime biogeoclimatic sub-zone, one of the most at-risk zones of the Province with only 11% protected within BC; and the Little Qualicum River, an important salmon spawning river for Chinook, Coho, Chum and Steelhead and where Coastal Cutthroat Trout are also found; and

WHEREAS, Lot 6 connects with the Town of Qualicum Beach’s Lot 10; and

WHEREAS, in the Town’s Official Community Plan in relation to Lot 10 and surrounding area it is stated that: the Town shall oppose any development that could have an adverse effect on the Town’s underground water supply; the Town shall consider the importance of Coastal Douglas-fir ecosystems and associated wildlife and vegetation when considering proposed changes land use or designation; and the Town shall explore additional bylaws and policies to identify, protect and restore Coastal Douglas fir Biogeoclimatic Zone ecosystems;

THEREFORE, BE IT RESOLVED THAT Council send a letter to the Minister of Transportation and Transit in support of the request made by the RDN for a license of occupation agreement for Lot 6 given concern around potential deleterious effects of gravel extraction at this location and the value we place on the conservation of Coastal Douglas fir biogeoclimatic ecosystems; and THAT copies of the letter be sent to the RDN and MLA Stephanie Higginson.

Staff Comment:

Staff support sending a letter of support.

- (iii) **Time-Sensitive Recommendation from the March 6, 2025 Heritage Forest Commission Meeting**

THAT Council supports the initiative for Heritage Forest Commission member Tom Whitfield to conduct tours of the Heritage Forest on April 4 & 5, 2025 as part of the Brant Wildlife Festival.

- 206 (d) **Community Development** (Councillor Petronella Vander Valk)
 - (i) Report from Councillor Vander Valk
- 207 (e) **Arts & Culture** (Councillor Jean Young)
 - (i) Report from Councillor Young

8. STAFF REPORTS

- 208-215 (1) **Corporate Services**
 - (a) **Council and Administrative Policy Development | Comprehensive Policy Review**

Staff Recommendation:

THAT Council rescind Policy Number 3000-2 | Policy Development and replace it with Policy No. 3000-23 | Council and Administrative Policy Development.
 - 216-217 (b) **Change in Scope | Committee and Commission Review**

Staff Recommendation:

THAT Council approve a change in scope to Phase 2 of the Committee and Commission Review to focus on the Heritage Forest Commission, with attention to the Select Committee on Parks and Recreation if time permits.
 - 218-223 (c) **2025 Special Events Approvals**

Staff Recommendations:

 - (i) THAT Council endorse the date selected for:
 - (a) Beach Day Celebration, July 27, 2025
 - (b) Youth Appreciation Lunch, May 8, 2025 (Town-facilitated event)
 - (ii) THAT Council approves in principle, the special event applications and the special event requests, as described in the March 12, 2025, report titled "2025 Special Events Approvals" for:
 - (a) Street Dance, Saturday, June 14, 2025, (Seaside Cruizers Car Club) including road closures of Second Avenue W between Primrose Street and Memorial Avenue and Primrose Street between First Avenue W and Fern Road W.
 - (b) Father's Day Show 'n Shine, Sunday, June 15, 2025, (Seaside Cruizers Car Club) including road closures of Beach Road (Fern Road W to Harlech Road); First Avenue W (Jones Street to Harlech Road); Primrose Street (Fern Road W to First Avenue W); Second Avenue W (Memorial Avenue to Jones Street); Jones Street (Fourth Avenue W to First Avenue W);
 - (c) Qualicum Beach Thursday Night Market, Thursday evenings in July and August (Mount Arrowsmith Biosphere Society)

including road closure between 5 pm and 9:30 pm of Second Avenue West from Memorial Avenue to Primrose Street to facilitate the market including entering into a Licence of Occupation with the Town.

- (d) Battle of the Atlantic Commemoration (Royal Canadian Legion), May 4, 2025.

224-235 (d) **Qualicum Beach Airport Committee of the Whole Meeting Follow-Up Report**

Staff Recommendation:

THAT Council receives for information, the “Qualicum Beach Airport Committee of the Whole Meeting Follow-Up Report”, dated for reference March 12, 2025.

(2) **Planning & Community Development**

236-239 (a) **Pathways to Sustainable Development in Qualicum Beach – Economic Development Strategy – Award of Contract**

Staff Recommendation:

THAT Council authorizes staff to award the contract for the Initiative titled “Pathways to Sustainable Development in Qualicum Beach – Economic Development Strategy” project to Nordicity in the amount of \$112,470, as detailed in the March 12, 2025 Planning report to Council.

240-260 (b) **Applicant Request for Reconsideration of Tree Removal Permit Requirements for 2150 Island Highway W**

Staff Recommendation:

WHEREAS the Director of Planning has the authority to issue Tree Removal Permits but does not have the delegated authority to modify the conditions linked to such permits;

BE IT RESOLVED, THAT Council modifies the Director's decision to issue a Tree Removal Permit with conditions for 2150 Island Highway West by waiving the cash in lieu requirement (\$242,000), given the trees fall within the proposed subdivision's roadway and infrastructure corridors.

(3) **Operations**

261-263 (a) **Designation of Fire Inspectors and Investigators**

Staff Recommendation:

THAT Council appoints the Fire Chief, Deputy Fire Chief(s), Assistant Fire Chief(s) and Fire Prevention Officer(s) as Fire Inspectors and Investigators for the Town of Qualicum Beach.

264-279 (b) **Mutual Aid Agreement – Port Alberni Fire Department**

Staff Recommendation:

THAT the Town of Qualicum Beach enters into a Mutual Aid Agreement with the City of Port Alberni Fire Department, as described in the Mutual Aid Agreement 2025-2030.

9. MOTION TO CLOSE

THAT the Regular meeting of Council be closed to the public, pursuant to section 90(1)(a), (e), and (k) of the *Community Charter*, for the purpose of considering:

- (a) personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality or another position appointed by the municipality;
- (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;
- (k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public.

Following adoption of the above motion, the meeting will be closed to the public.

MEETING REOPENS TO THE PUBLIC

10. Review of Comments from the Public

Comments for this regular Council meeting must be received no later than 12:00 pm two days following the meeting (March 14, 2025). Submissions must be regarding business discussed by Council at the meeting, be 300 words or fewer, and any submissions relating to closed public hearing topics, or unrelated to Council business discussed at the meeting, will not be distributed to Council. Submissions that meet these guidelines will be distributed to all Council, posted on the Town's website, and a brief summary of the comments will be included in the meeting minutes. Comments must include a full name and address in order to be submitted for the record.

To submit a comment please use one of the following options:

- Mail: Box 130, Qualicum Beach, BC V9K 1S7
- Phone: 250-752-6921
- Email: communications@qualicumbeach.com

11. ADJOURNMENT

THAT Council adjourns the meeting.

NEXT SCHEDULED

REGULAR COUNCIL MEETING: April 16, 2025

DRAFT - Minutes of the 10:00 am Wednesday, February 12, 2025, Town of Qualicum Beach Regular Council Meeting held in the Council Chamber, Municipal Office, 660 Primrose Street, Qualicum Beach, BC

PRESENT: Council: Mayor Teunis Westbroek
Councillor Scott Harrison
Councillor Anne Skipsey
Councillor Petronella Vander Valk
Councillor Jean Young

ALSO PRESENT: Staff: Lou Varela, CAO
Heather Svensen, Director of Corporate Services | Deputy CAO
Luke Sales, Director of Planning
Raj Hayre, Director of Finance
Oliver Watson, Capital Projects Manager
Jason Froats, Information Systems Analyst
Danielle Leurebourg, Deputy Director of Corporate Services
Nathan Cernusca, Corporate Services Coordinator

Mayor Westbroek called the meeting to order in the Council Chamber at 10:01 am acknowledging that the meeting was being held on the traditional lands of the Coast Salish people, and in particular, the Qualicum First Nation.

ADOPTION OF THE AGENDA

Councillor Skipsey MOVED and Councillor Vander Valk SECONDED, THAT Council adopts the February 12, 2025 Regular Council meeting agenda as amended with the addition of a motion to waive notice to move into a Special Council Meeting under Section 90(1)(e) at the end of the meeting..

CARRIED UNANIMOUSLY

START OF THE CONSENT AGENDA

Council adopted, by unanimous consent, the recommendations listed for items 2a) to 2c) in the February 12, 2025, Consent Agenda.

- a) THAT the January 22, 2025, regular Council meeting minutes be approved as presented.
- b) THAT the January 29, 2025, special Council meeting minutes be approved as presented.
- c) THAT the Correspondence Log, dated for reference February 3, 2025, be approved as presented.

CARRIED UNANIMOUSLY | Resolution No. 25-030

END OF CONSENT AGENDA

DELEGATIONS

- (1) **J. Wilson, and M. Loewen, Qualicum Beach Residents**, appeared before Council to propose changes to the Noise Control Bylaw No. 706, 2017.
- (2) **S. Shaw, J. Evans and D. Sneddon, Qualicum & District Curling Club (QDCC)**, appeared before Council to present a five-year capital plan.

CORRESPONDENCE

- (1) **Inactive Rail to Trail for Tourism**
Mayor Westbroek requested correspondence be included in the agenda.

COMMITTEE & LIAISON REPORTS

- (1) **General Government** (Mayor Teunis Westbroek)
Mayor Westbroek commented on his portfolio activities.

- (2) **Public Safety** (Councillor Scott Harrison)
Councillor Harrison commented on his portfolio activities.
- (3) **Parks & Recreation** (Councillor Anne Skipsey)
Councillor Skipsey commented on her written report included in the agenda.
- (4) **Community Development** (Councillor Petronella Vander Valk)
Councillor Vander Valk commented on her written report included in the agenda.
- (5) **Arts & Culture** (Councillor Jean Young)
Councillor Young commented on her written report included in the agenda.

STAFF REPORTS

(1) **Corporate Administration**

(a) **Summary of Council Resolutions | November 2022 – December 2024**

Councillor Skipsey MOVED and Councillor Harrison SECONDED, THAT resolution R23-082, being "THAT a 'right tree right place' concept be referred to the upcoming Development Permit regulation review under the next Official Community Plan review", be rescinded.

CARRIED UNANIMOUSLY | Resolution No. 25-031

Councillor Skipsey MOVED and Councillor Harrison SECONDED, THAT the concept of right tree right place be referred to the Tree Bylaw Review process and to Strategic Planning in 2025.

CARRIED UNANIMOUSLY | Resolution No. 25-032

Councillor Young MOVED and Councillor Skipsey SECONDED, THAT Council sends a letter to Vancouver Island Health Authority to request that they consider expansion of the Eaglepark long term care facility.

DEFEATED

Opposed: Councillor Vander Valk, Councillor Skipsey, Councillor Harrison
In Favour: Mayor Westbroek, Councillor Young

Councillor Harrison MOVED and Councillor Skipsey SECONDED, THAT resolution R23-136, being "THAT Council refers consideration of all encroaching fences adjacent to the Town-owned Waterwise Garden to a meeting after the Town has undertaken a comprehensive review of encroachment issues, including the associated financial, social and environmental issues.", be rescinded.

CARRIED UNANIMOUSLY | Resolution No. 25-033

Councillor Skipsey MOVED and Councillor Young SECONDED, THAT resolution R23-343, being "THAT staff present a report on how to align the Town's development policies in order to become eligible for funding under the \$1.3 billion Housing Accelerator Fund from the federal government, subject to further clarification.", be rescinded.

CARRIED UNANIMOUSLY | Resolution No. 25-034

Councillor Skipsey MOVED and Councillor Vander Valk SECONDED, THAT resolution R24-011, being "THAT representatives from the Regional District of Nanaimo be invited to attend a future meeting of Council to present information on the Parksville Pool Feasibility Study.", be rescinded.

CARRIED UNANIMOUSLY | Resolution No. 25-035

Councillor Vander Valk MOVED and Councillor Harrison SECONDED, THAT resolution R24-049, being "THAT the motion on the floor directing a letter be sent to the Vancouver Island Health Authority (VIHA), the Ministry of Health, and the Premier regarding land given by the Town to VIHA, be referred to the next regular Council meeting after Councillor Harrison provides a draft of the letter for Council's consideration.", be rescinded.

CARRIED UNANIMOUSLY | Resolution No. 25-036

Councillor Vander Valk MOVED and Councillor Skipsey SECONDED, THAT resolution R24-095, being "THAT Council instructs staff to request the Regional District of Nanaimo to provide a detailed analysis of increased costs for construction, and final selling price, should the Town pursue the Zero-Carbon Performance Level (EL-4) of the "Zero Carbon Step Code" and other Step Code related improvements until after the June 30, 2024, deadline for the provincial housing legislation; AND FURTHER THAT Mayor Westbroek, acting as a Director of the Regional District of Nanaimo (RDN) Board, will deliver an oral briefing to the RDN Board, incorporating any written documents submitted by Councillor Harrison on the topic of Zero Carbon Step Code.", be rescinded.

CARRIED UNANIMOUSLY | Resolution No. 25-037

Councillor Young MOVED and Councillor Harrison SECONDED, THAT Council lobby BC Housing to provide financial support to non-profit organizations who wish to provide their land for development of non-market housing [e.g., Kiwanis and other similar groups]."

DEFEATED

Opposed: Councillor Skipsey, Councillor Harrison, Councillor Vander Valk
In Favour: Mayor Westbroek, Councillor Young

(b) **Select Committee on Beach Day Celebration Terms of Reference Meeting Date Amendment**

Councillor Skipsey MOVED and Councillor Harrison SECONDED, THAT Council authorizes staff to amend the Terms of Reference for the Select Committee on Beach Day Celebration to change regular meeting dates to the last Monday of each month.

CARRIED UNANIMOUSLY | Resolution No. 25-038

(c) **Select Committee on Environment & Sustainability Terms of Reference Definition of Youth Member**

Councillor Skipsey MOVED and Councillor Vander Valk SECONDED, THAT Council authorizes staff to amend the Terms of Reference for the Select Committee on Environment & Sustainability to strike:

In 5. APPOINTMENT AND MEMBERSHIP

Youth Member at large:

- (a) Applications will be invited from students at Kwalikum Secondary School, Ballenas Secondary School, and Vancouver Island University, when there is a vacancy. Council will appoint the youth member at large from the applications received, and may, in any case, decline to appoint an applicant and invite new members to apply.

Term and Termination:

- (c) Members of the Committee shall serve at the pleasure of the Council and with a term of approximately two years, ending December 31 of the second year of their term. Committee members

may be reappointed for an additional term or terms.

and insert:

Youth Member at large:

- (a) Applications will be invited from individuals between the ages of fifteen (15) and twenty-nine (29) when there is a vacancy. Council will appoint the Youth Member at Large from the applications received, and may, in any case, decline to appoint an applicant and invite new members to apply.

Term and Termination:

- (c) Members of the Committee shall serve at the pleasure of the Council and with a term of approximately two years, ending December 31 of the second year of their term. Committee members may be reappointed for an additional term or terms, with the exception of a Youth Member at Large who would become thirty (30) at the time of re-appointment. A Youth Member at Large who turns thirty (30) within the approximate two-year term, will be able to serve as a Member until the end of the term, and until an eligible replacement is appointed by Council following the term end, or unless terminated in accordance with Section 5(d).”

CARRIED UNANIMOUSLY | Resolution No. 25-039

(2) **Planning & Community Development**

(a) **2025 OCP Review Annual Plan**

Councillor Skipsey MOVED and Councillor Harrison SECONDED, THAT Council approves, in principle, the proposed 2025 OCP Review Project Plan outlining the process for reviewing Official Community Plan (OCP) Bylaw No. 800, 2018, by the December 31, 2025 deadline as required by the *Local Government Act*, recognizing that the Project Plan is a “living” document that may require adjustments to schedule and methodology as the engagement process proceeds.

CARRIED UNANIMOUSLY | Resolution No. 25-040

(b) **Community Emergency Preparedness Fund Grant Application**

Councillor Harrison MOVED and Councillor Skipsey SECONDED, THAT Council authorizes the submission of a grant application in the amount of \$80,000 to the 2025 Community Emergency Preparedness Fund (CEPF) for the “Emergency Operations Centres Equipment and Training” project, to provide Emergency Operation Centre (EOC) supplies and training for staff;

AND FURTHER THAT the Town of Qualicum Beach agrees to apply for, receive, and manage the grant funding on behalf of Emergency Management Oceanside (EMO), a collaborative partnership between the City of Parksville and the Town of Qualicum Beach’s emergency programs.

CARRIED UNANIMOUSLY | Resolution No. 25-041

- (c) **Development Variance Permit | 2955 Island Highway West**
Councillor Skipsey MOVED and Councillor Vander Valk SECONDED, THAT Council refuses the Development Variance Permit application for 2955 Island Highway West.

CARRIED | Resolution No. 25-042

Opposed: Councillor Harrison; Councillor Young

In Favour: Mayor Westbroek; Councillor Skipsey; Councillor Vander Valk

Councillor Harrison MOVED and Councillor Young SECONDED, THAT Staff investigate the legality of requiring green shore foreshore development in conjunction with variance or other rezonings, a time permits within Staff's current work plan.

CARRIED UNANIMOUSLY | Resolution No. 25-043

- (d) **Development Permit | 389 Burnham Road and 391 Burnham Road**
Councillor Harrison MOVED and Councillor Vander Valk SECONDED, THAT Council authorizes staff to issue a Development Permit for 389 Burnham Road and 391 Burnham Road to permit the re-topping of four Western Red Cedar trees, with limb removal, to re-open a view corridor, as detailed in the February 12, 2025, Planning staff report to Council.

CARRIED UNANIMOUSLY | Resolution No. 25-044

- (e) **Development Permit | 1000 Ravensbourne Lane**
Councillor Skipsey MOVED and Councillor Vander Valk SECONDED, THAT Council authorizes staff to issue a Form and Character Development Permit for 1000 Ravensbourne Lane, as detailed in the February 12, 2025, Planning staff report to Council, subject to Council consideration and authorization of a lease agreement with the applicant, with the specific lease location to be determined by Council and in accordance with Policy #3002-4, Qualicum Beach Airport Water Supply and Sewer Service.

CARRIED UNANIMOUSLY | Resolution No. 25-045

(3) **Engineering & Operations**

- (a) **Village Way Improvements at Kwalikum Secondary School Grant Application**
Councillor Skipsey MOVED and Councillor Vander Valk SECONDED, THAT Council authorizes the submission of a grant application in the amount of \$197,000 to the Ministry of Transportation and Infrastructure's *Active Transportation Fund* for the purpose of implementing road safety improvements along Village Way fronting Kwalikum Secondary School.

CARRIED UNANIMOUSLY | Resolution No. 25-046

MOTION TO CLOSE

Councillor Skipsey MOVED and Councillor Vander Valk SECONDED, THAT notice of the February 12, 2025 Special Council meeting be waived, pursuant to Section 127 of the *Community Charter*.

AND FURTHER, THAT the special meeting of Council be closed to the public, pursuant to sections 90(1)(e) of the *Community Charter*, for the purpose of considering:

- (e) the acquisition, disposition or expropriation of land or improvements, if Council considers that disclosure could reasonably be expected to harm the interests of the municipality.

CARRIED UNANIMOUSLY

MEETING CLOSED TO THE PUBLIC: 12:27 pm

MEETING REOPENED TO THE PUBLIC: 12:52 pm

ADJOURNMENT

Councillor Young MOVED and Councillor Vander Valk SECONDED, THAT Council adjourns the meeting.

CARRIED UNANIMOUSLY

MEETING ADJOURNED: 12:52 pm

Certified Correct:

Heather Svensen
Director of Corporate Services/Deputy CAO

Teunis Westbroek
Mayor

REVIEW OF COMMENTS FROM THE PUBLIC

Comments for this regular Council meeting were received by 12:00 pm two business days following the meeting (February 14, 2025). Submissions were distributed to all Council, and a brief summary of the comments are as follows:

- C. Macfie, Comments Re: Resolution Number R24-046 – Fossil Fuels Class Action

DRAFT - Minutes of the 9:15 am Wednesday, February 26, 2025, Town of Qualicum Beach Special Council Meeting held in the Council Chamber, Municipal Office, 660 Primrose Street, Qualicum Beach, BC

PRESENT: Council: Mayor Teunis Westbroek
Councillor Anne Skipsey
Councillor Petronella Vander Valk
Councillor Jean Young

ABSENT: Councillor Scott Harrison

ALSO PRESENT: Staff: Lou Varela, CAO
Heather Svensen, Director of Corporate Services | Deputy CAO
Luke Sales, Director of Planning and Community Development
Raj Hayre, Director of Finance
Oliver Watson, Capital Projects Manager
Jason Froats, Information Systems Analyst
Danielle Leurebourg, Deputy Director of Corporate Services
Nathan Cernusca, Corporate Services Coordinator

Mayor Westbroek called the meeting to order in the Council Chamber at 9:15 am acknowledging that the meeting was being held on the traditional lands of the Coast Salish people, and in particular, the Qualicum First Nation.

ADOPTION OF THE AGENDA

Council adopted, by unanimous consent, the February 26, 2025 Special Council meeting agenda as presented.

CARRIED UNANIMOUSLY

CORPORATE ADMINISTRATION

(1) **Website Launch and Public Inquiry System Information** - Presentation from H. Svensen, Director of Corporate Services/Deputy CAO

ADJOURNMENT

Councillor Young MOVED and Councillor Skipsey SECONDED, THAT Council adjourns the meeting.

CARRIED UNANIMOUSLY

MEETING ADJOURNED: 9:22 am

Certified Correct:

Heather Svensen
Director of Corporate Services/Deputy CAO

Teunis Westbroek
Mayor

THE TOWN OF
QUALICUM BEACH



COUNCIL CORRESPONDENCE LOG

March 5, 2025 (for March 12, 2025 Council Agenda)

*Note: All correspondence on the log is compiled and distributed to Council

DATE REC'D	TOPIC	ACTION	ITEM #
Mar 05	Council Meeting Attendance	Rec'd for Information	675
Mar 04	Sue Big Oil Campaign	Rec'd for Information	674
Mar 03	In Between Meeting Concerns	Referred to staff	673
Mar 03	Qualicum School District Letter to Town Council Re: Kwalikum Secondary School Projects	Rec'd for Information	672
Mar 01	Hard Drugs Full Decriminalization	Rec'd for Information	670
Feb 25	Qualicum Beach Pickleball Courts	Referred to staff	669
Feb 15	Qualicum Beach Pickleball Courts	Referred to staff	668
Feb 28	The Old School House (TOSH)	Rec'd for Information	667
Feb 27	Qualicum Beach Airport	Referred to staff	666
Feb 25	Official Community Plan & Bill 44	Rec'd for Information	665
Feb 26	Access to Council Meetings	Rec'd for Information	664
Feb 25	New Pool Referendum	Referred to staff	663
Feb 25	Coldest Night Of The Year 2025	Rec'd for Information	662
Feb 24	Open Letter to Premier Eby and Minister Chandra Herbert - Events in BC	Rec'd for Information	661
Feb 24	Residents' Associations - Working Together With Council	Referred to staff	660
Feb 22	Noise Impact of Helicopter Training Close To Residential Homes	Referred to staff	659
Feb 21	Eaglecrest Golf Course Negotiations	Referred to staff	658
Feb 19	Seacrest Slope Stabilization	Rec'd for Information	657
Feb 15	Council Meeting, Feb 12 - Comments	Rec'd for Information	654
Feb 18	Eaglecrest Golf Course Negotiations	Rec'd for Information	653
Feb 14	BC Farmers Markets-Coupon Program 2024	Rec'd for Information	652
Feb 14	Buller Road - Storm Drainage	Rec'd for Information	651
Feb 13	Cold Weather Shelter - Open Letter from Oceanside Community Church	Rec'd for Information	650
Feb 12	2025 Budget Presentation - Comments	Rec'd for Information	648
Feb 11	Council Meeting, Jan 22 - Seacrest Slope Stabilization	Referred to staff	647
Feb 11	Buller Rd - Storm Drainage	Rec'd for Information	646
Feb 07	Access to Council Meetings	Rec'd for Information	645



Town of Qualicum Beach
FIRE RESCUE DEPARTMENT

MEMORANDUM

TO: Lou Varela, CAO

FOR: Regular Council Meeting, March 12, 2025

FROM: Peter Cornell, Fire Chief

SUBJECT: Fire Rescue Department Report for Quarter 4, 2024

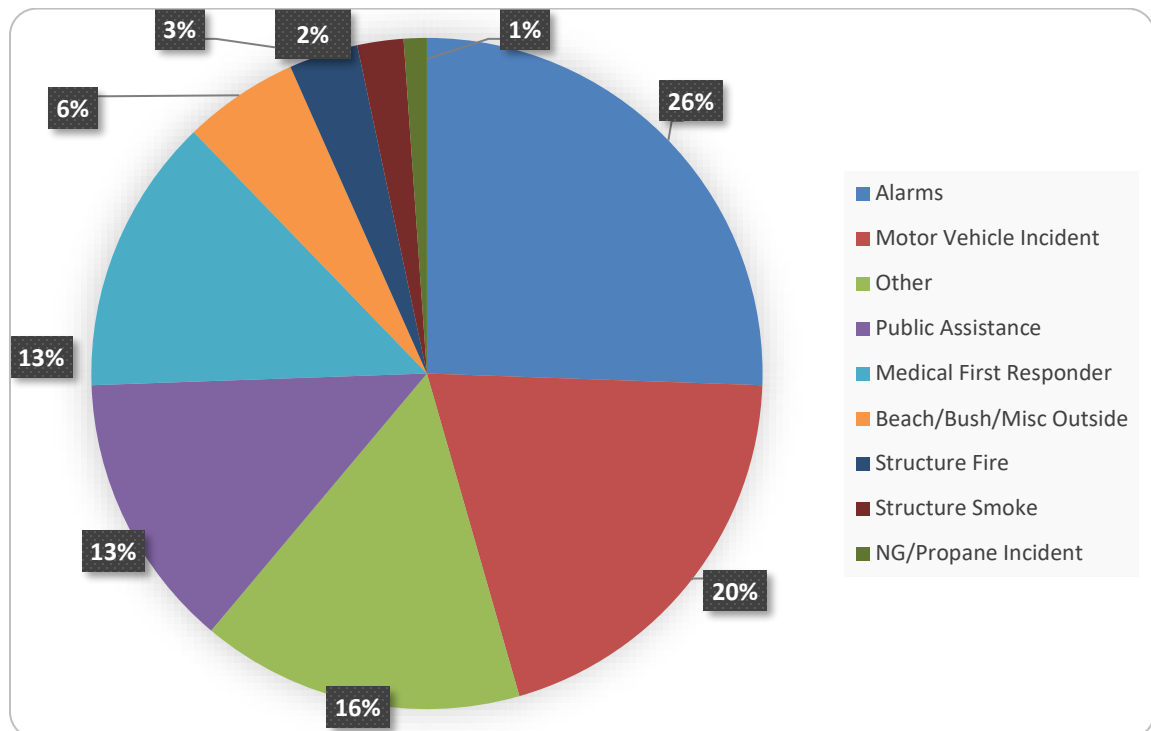
PURPOSE

To provide Council with an update regarding Fire Rescue Department activities within Quarter 4, 2024.

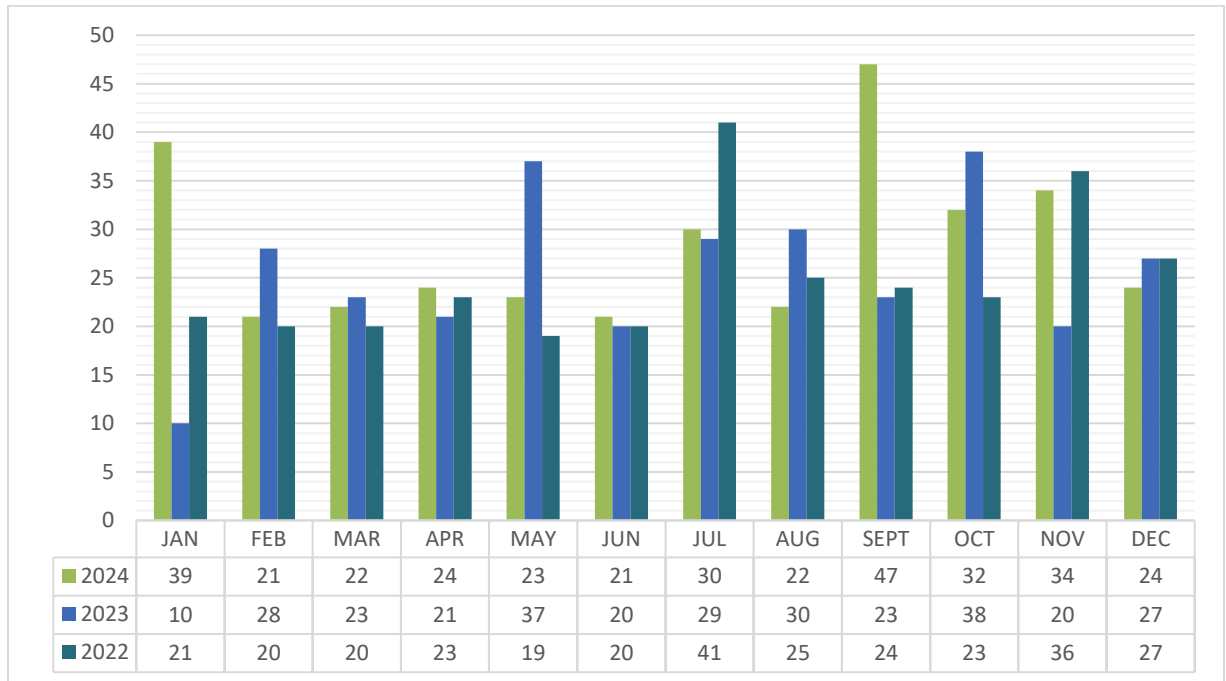
Q4 CALLS FOR SERVICE AND INCIDENT STATISTICS

- Incident Hours: 59 hours, 57 minutes
- Average Number of Personnel Responding: 12.74 (Full Time: 2.26 | On-Call: 10.48)
- Incident Staff Hours: 657 hours, 0 minutes

INCIDENTS BY TYPE



CALLS FOR SERVICE - TOTAL NUMBER, YEAR OVER YEAR



Q4 OPERATIONS/ADMINISTRATION

- Members were busy in Q4, attending Moonlight Madness, the Field of Crosses Ceremony, the Remembrance Day Service, and participating in the District 69 Fire Department’s Fill the Boots for Food fundraiser.
- Firefighters were out in the neighbourhoods and the town core on Halloween, handing out treats and talking to families.
- Command 50 was placed into service after being outfitted by the Town staff. Command 50 is a Chevrolet 1500 pickup used by the Deputy Fire Chief and Duty Officer to respond to Emergency Incidents and provide Command and Supervision to the on-scene crews. This truck replaces a 2011 Dodge Ram 2500.

NUMBER OF PERSONNEL

Career Staff Members:	4
Paid On-call Members: (excludes non-operational and Career staff)	28
Change from previous quarter:	1

PERSONNEL BY TYPE

REGULAR DUTY		NON-OPERATIONAL	
Officer:	8	Special Duty (Assistant FFs):	2
Full-Service:	10		
Interior:	7		
Exterior:	5		
Recruits:	2		

Q4 TRAINING

	SESSIONS	SUBJECTS	SESSION HOURS	INSTRUCTOR HOURS	STAFF HOURS
Q4 Total:	65	54	239	172	1,353
Q3 Total:	65	56	206	194	1,462
Q2 Total:	73	75	359	154	1,575
Q1 Total:	77	70	333	244	1,631
Annual Total:	280	255	1,137	764	6,021

TRAINING HIGHLIGHTS

- Training subjects covered in Quarter 4 included tender shuttle drills, fire attack, forcible entry, CPR, chimney fires, SCBA and PPE, incident command, and technical rescue.
- Five members completed Live Fire Evaluations, three became First Responder Instructors, and three were certified as Blue Card Incident Commanders.

Q4 FIRE PREVENTION

126 Inspections; 346 YTD | 5 Public Education Events | 16 Public Outreach | 0 Fire Smart Assessments | 7 Pre-Incident Plans | 10 Construction Site Inspection

PREVENTION HIGHLIGHTS

- Q4 started with an Open House at the Fire Station, where residents had a chance to meet the firefighters, tour the station and apparatus, and ask fire and life safety questions.
- Firefighters were in the local elementary schools delivering fire prevention education during Fire Prevention Week.



Peter Cornell, ECFO
 Fire Chief
 Report Writer



Lou Varela, RPP, MCIP
 CAO
 Concurrence



TOWN OF QUALICUM BEACH

MEMORANDUM

TO: Lou Varela, Chief Administrative Officer

FOR: Regular Council Meeting

DATE: March 12, 2025

FROM: Danielle Leurebourg, Deputy Director of Corporate Services

SUBJECT: **Corporate Services Year-End Report**

RECOMMENDATION:

THAT Council receives the Year-End Report from Corporate Services dated March 12, 2025 for information.

PURPOSE

To provide a summary of 2024 Department highlights from Corporate Services.

BACKGROUND

2024 Highlights and Accomplishments:

- Led a website redesign project that included extensive content review and performance optimization.
- Supported development of a robust AI automation-driven Public Inquiry System to enhance efficiency, processing time, and transparency of public inquiries.
- Continued work with the Accessibility Advisory Team and finalized a draft Accessibility Plan to meet provincial requirements.
- Continued to increase social media presence and general communication strategies.
- Provided administrative and legislative support for over 100 hours of Council and Committee of the Whole meetings.
- On-boarded new Deputy Director of Corporate Services.

2024 Challenges:

- Increased service level expectations/high volume of public requests.
- Maintaining service levels, given a significant increase in the number of Council meetings.
- Department vacancies.

DISCUSSION

Council

Corporate Services assisted in the preparation of the agendas and minutes of 35 Regular and Special Council meetings, 23 Closed Council meetings, and 14 Committee of the Whole meetings. This represents a 20% increase in meetings from 2023.

44 Committee and Advisory-body meetings were held.

Council made 335 resolutions in open meeting in 2024. This does not include resolutions made in-camera or recommendations from Committee of the Whole. A summary of 2024 Council resolutions was presented in Appendix A of the Report titled Summary of Council Resolutions | November 2022 – December 2024 at the February 12, 2025 Regular Council meeting.

Corporate Administration

The following highlights reflect Corporate Services activities as well as organization-wide accomplishments.

Corporate Services received and processed 115 *Freedom of Information* (FOI) Requests. This represents a 38.6% increase in FOI requests from 2023.

The Public Inquiry system was introduced in 2024 as a way to receive and track requests from the public. 1,614 public inquiries were received in 2024. The average time to resolve inquiries was 13.74 days with an internal target completion of 14 days.

Communications

	2024 Total
Media Releases	47
Noteworthy Bulletins	3
Monthly News Letters	12
Website Users	108,000
Facebook Followers	6,792
Maximum Facebook Reach	466,631
YouTube Subscribers	266
YouTube Views	32,500
YouTube Videos	178
Council Correspondence Log Items	750
Constant Contact Notices	186
Constant Contact: Total Contacts	2,377

Notable Increases in Communications in 2024:

- The Town experienced its first “viral” post with the new public art installation by Qualicum First Nation artist, Jesse Recalma with nearly half a million reach, nearly 8000 reactions and 800 shares.
- The Town has seen a 20.4% increase in Facebook followers.
- Total Constant Contact subscribers has increased 19.75%.
- The Town has seen an increase of 33% in YouTube subscribers and 38.3% increase in YouTube views.

FINANCIAL IMPLICATIONS

N/A

STRATEGIC PLAN ALIGNMENT

Council’s Strategic Plan Focus Area(s) supported by this initiative:

- Good Governance: *To govern for the public interest of our community while managing competing interests, ensuring availability of transparent and accessible information, fostering respectful public engagement, and demonstrating ethical values*

ALTERNATIVE OPTIONS

N/A

APPROVALS

Report respectfully submitted by Danielle Leurebourg, Deputy Director of Corporate Services



Danielle Leurebourg, MBA
Deputy Director of
Corporate Services
Report Author



Lou Varela, MCIP, RPP
Chief Administrative Officer
Concurrence



Heather Svensen,
Director of Corporate
Services/ Deputy CAO
Concurrence



TOWN OF QUALICUM BEACH 2024 Construction and Building Permit Report

R E S I D E N T I A L																	
No.	Permit #	Roll #	Civic	Street	Scope of Work	Contractor	# of Units			Additions and/or Renos	SFD (new)	Multi (new)	Commercial	Institutional	Industrial	Recreational	Totals
							# of Units SFD	Sec/Gar Suites	# of Units Multi								
Year to Date as at August 31, 2024							8	10	5	\$4,385,000	\$6,325,000	\$1,650,000	\$985,000	\$0	\$0	\$31,000	\$13,376,000
SEPTEMBER																	
51	6089	221.000	210	Crescent Rd W	Addition	Ingleton Construction								\$262,000			
52	6094	11898.000	849	Fern Rd E	Addition	TS Williams Construction			\$500,000								
53	6095	11898.000	849	Fern Rd E	Accessory	TS Williams Construction			\$250,000								
54	6096	11898.000	849	Fern Rd E	Swimming Pool	TS Williams Construction			\$300,000								
55	6099		636	Beach Rd	Wood Burning Appliance	(self)											
56	6100	736.102	2-675	Fir St	Plumbing	(self)						\$10,000					
Year to Date as at September 30, 2024							0	0	0	\$1,050,000	\$0	\$0	\$10,000	\$262,000	\$0	\$0	\$1,322,000
Year to Date as at September 30, 2024							8	10	5	\$5,435,000	\$6,325,000	\$1,650,000	\$995,000	\$262,000	\$0	\$31,000	\$14,698,000



TOWN OF QUALICUM BEACH 2024 Construction and Building Permit Report

R E S I D E N T I A L																	
No.	Permit #	Roll #	Civic	Street	Scope of Work	Contractor	# of Units			Additions and/or Renos	SFD (new)	Multi (new)	Commercial	Institutional	Industrial	Recreational	Totals
							# of Units SFD	Sec/Gar Suites	# of Units Multi								
Year to Date as at September 30, 2024							8	10	5	\$5,435,000	\$6,325,000	\$1,650,000	\$995,000	\$262,000	\$0	\$31,000	\$14,698,000
OCTOBER																	
57	6083	9624.113	531	Yambury Rd	Addition (sunroom)	Mid Island Sunrooms				\$102,000							
58	6091	982.000	666	Qualicum Rd	House Move	Nickel Bros.											
59	6101	147.000	453	Hoylake Rd W	Garden Suite	VIP Homes		1		\$270,000							
60	6102	581.000	630	Hemlock St	Demolition												
61	6103	10085.025	338/340	Whitmee Rd	Accessory	Todsen Design & Const				\$65,000							
62	6109	11907.010	880	Village Way	Addition	Summit Log Homes				\$21,000							
Year to Date as at October 31, 2024							0	1	0	\$458,000	\$0	\$0	\$0	\$0	\$0	\$0	\$458,000
Year to Date as at October 31, 2024							8	11	5	\$5,893,000	\$6,325,000	\$1,650,000	\$995,000	\$262,000	\$0	\$31,000	\$15,156,000



TOWN OF QUALICUM BEACH 2024 Construction and Building Permit Report

R E S I D E N T I A L														Totals		
Permit #	Roll #	Civic	Street	Scope of Work	Contractor	# of Units SFD	# of Units Sec/Gar Suites	# of Units Multi	Additions and/or Renos	SFD (new)	Multi (new)	Commercial	Institutional		Industrial	Recreational
Year to Date as at October 31, 2024						8	11	5	\$5,893,000	\$6,325,000	\$1,650,000	\$995,000	\$262,000	\$0	\$31,000	\$15,156,000
NOVEMBER																
63	6104	3.009	612	Belyea Rd	Single Family Dwelling	Pacific Modular	1			\$124,000						
64	6106	9985.054	1019	Cardinal Way	Renovation	(self)			\$20,000							
65	6107	359.000	166	Harlech Rd	Renovation	Home & Kitchen Envy			\$20,000							
66	6108	819.050	230	Fern Rd W	Addition	(self)			\$30,000							
67	6111	668.100	333	Dorset Rd	Renovation	Pickard Constructin			\$300,000							
68	6112	667.002	655	Park Rd	Single Family Dwelling	Gionet Construction	1			\$875,000						
69	6113	581.000	469	Memorial Ave	Tenant Improvement	(self)						\$150,000				
70	6117	683.726&727	210&211 - 440	Schley Pl	Renovation	Baergen Innovations			\$24,000							
71	6120	369.000	153	First Ave W	Chimney Restoration	(self)			\$2,000							
Year to Date as at November 30, 2024						2	0	0	\$396,000	\$999,000	\$0	\$150,000	\$0	\$0	\$0	\$1,545,000
Year to Date as at November 30, 2024						10	11	5	\$6,289,000	\$7,324,000	\$1,650,000	\$1,145,000	\$262,000	\$0	\$31,000	\$16,701,000



TOWN OF QUALICUM BEACH 2024 Construction and Building Permit Report

RESIDENTIAL																		
No.	Permit #	Roll #	Civic	Street	Scope of Work	Contractor	# of Units			Additions and/or Renos	SFD (new)	Multi (new)	Commercial	Institutional	Industrial	Recreational	Totals	
							# of Units SFD	Sec/Gar Suites	# of Units Multi									
DECEMBER																		
72	5967	215.000	282	Crescent Rd W	Accessory	(self)				\$143,000								
73	6114	333.020	575	Berwick Rd N	Secondary Suite	(self)		1		\$200,000								
74	6118	483.000	634	Hemlock St	Single Family Dwelling	Dombrowski Homes	1	1		\$800,000								
75	6119	16.000	3319	Island Hwy W	Renovation							\$518,000						
76	6124	490.002	635	Cedar St	Renovation	Dombrowski Homes				\$230,000								
77	6126	1015.001	2751/2767	Island Hwy W	Retaining Wall	Gold Anchor Construction							\$60,000					
							1	2	0	\$573,000	\$800,000	\$0	\$578,000	\$0	\$0	\$0	\$1,951,000	
							December 31, 2024	11	13	5	\$6,862,000	\$8,124,000	\$1,650,000	\$1,723,000	\$262,000	\$0	\$31,000	\$18,652,000



Tree Application Analysis

2023

In 2023, the Planning Department received 14 applications. Of those, 7 applications were approved, 3 applications were denied as they did not satisfy the requirements of the bylaw, and 3 were cancelled. 1 appeal was received by Staff received 1 appeal for a denied application; this was reviewed by Council in Q1 of 2024.

2023 – Full Year	
Approved	7
Cancelled	3
Denied	3
Total	14
Appealed	1

2024

In 2024, the Planning Department received 20 applications. Of those, 10 were approved, 8 were cancelled (the applicants did not realize that they were allowed to remove one un-protected tree with a diameter at breast height between 12-29 inches per every 2 calendar years).

Two applications were appealed in 2024, with another application received in 2024 that has requested an appeal to Council. This application is anticipated to appear before Council in March of 2025. The appeals received are related to the replacement bonding fees and were appealed after

receiving notification from the Planning department that the permits had been approved. The two appeals that were reviewed by Council in 2024 were successful.

2024 – Full Year	
Approved	10
Cancelled	9
In-Progress	1
Denied	0
Total	20
Appealed	3

2025 – Quarter 1

To date, we have received several inquiries related to tree removals but have only received 3 applications thus far. One was cancelled as the applicant does not yet own the property; one application is waiting for additional information from the applicant; the last application is waiting for building permit approval.

2025 – Q1	
Approved	0
Cancelled	1
In-Progress	2
Denied	0
Total	2
Appealed	0

From: [Heather Svensen](#)
To: [Danielle Leurebourg](#); [Nathan Cernusca](#)
Subject: FW: Town of Qualicum Beach has received your email
Date: Sunday, February 16, 2025 5:50:54 PM

From: [REDACTED]
Sent: Thursday, February 13, 2025 5:48 PM
To: qbcouncil@qualicumbeach.com
Cc:
Subject: Fwd: Town of Qualicum Beach has received your email

You don't often get email from [REDACTED] [Learn why this is important](#)

Sent: Thursday, February 13, 2025 5:43 PM

To: TWestbroek@qualicumbeach.com
Cc:
Subject: Fwd: Buller Road Drainage

You don't often get email from [REDACTED] [Learn why this is important](#)

Hi Teunis,

A brief email to communicate concerns about the ongoing Public Works activity on the beach at the end of Buller Road.

I have lived here for 10 years. The changes on our beach during this time have been rather dramatic. Without going into too much detail, I would like to make a couple observations:

1. 10 years ago the Buller Road drain pipe extended far out on the beach, with the “whale tail” on the end. If not perfect, it more or less functioned and did not require the extensive backhoe/maintenance, and consequent degradation the current situation does.

2. What has changed in 10 years?

*The whale tail and multiple sections of pipe have been removed.

*The “Green Shores Initiative” massive rock structures (Hodge Property) were installed.

*Since this installation, thousands of cubic feet of sand and gravel have been displaced and deposited between the rock piles and the Buller Road outlet. (I did not initially believe the rock piles to be the cause of this, but it is becoming impossible to ignore the cause/effect evidence.)

*As a result of this material movement, Public Works must continually remove it from the pipe exit, to prevent flooding.

*The results of the constant backhoe activity is unsightly, unsafe for beach users, not to mention Sisyphean.

* I find it hard to believe that this constant degradation would not be considered damaging to the beach eco systems.

*There has GOT to be a better way to address this.

On the positive side of things, our simple, low cost, eco-friendly “Little Green Pipe” solution in the old concrete aqueduct, seems to be doing just fine, no maintenance required.

██████ Thony

Vice President, Coombs Farmers’ Institute

Secretary District A Farmers Institute

████████████████████

████████████████████

From: [Teunis Westbroek](#)
To: [Heather Svensen](#); [Danielle Leurebourg](#); [Nathan Cernusca](#)
Subject: Fw: Pickleball
Date: Friday, February 14, 2025 1:31:10 PM

Hi there,

Please add this to the March 12 Council Meeting Agenda under Correspondence.

Thank you,

Teunis

From: qbcouncil <qbcouncil@qualicumbeach.com>
Sent: Friday, February 14, 2025 1:22 PM
To: Automate <Automate@qualicumbeach.com>
Subject: Pickleball

From: [REDACTED]
Sent: Friday, February 14, 2025 1:21 PM
To: qbcouncil@qualicumbeach.com
Cc:
Subject: Pickleball

To the Qualicum Beach Council,

Please accept this email as my support for the following:

1. To give permission to book Court #2 of the tennis courts and use temporary markings for pickleball. We could then have four temporary outdoor courts, using Court #3 for two PB courts

OR

2. Permanently mark Court #3 with four courts for PB. This would encroach slightly on Court #2

OR

3. Extend Court #3 by 15' to create four dedicated courts. The courts are due to be resurfaced this year, an obvious time to make this adjustment.

About twenty players have indicated that they would be willing to contribute \$100 towards this resurfacing which is estimated to cost about \$50,000

Respectfully submitted,

B [REDACTED] LaJeunesse

Sent from my iPad



QUALICUM SCHOOL DISTRICT
Yath éisum / Always growing / Grandissons ensemble

February 28, 2025

Mayor Teunis Westbroek and Councillors
Town of Qualicum Beach
201-660 Primrose Street
Qualicum Beach, BC V9K 1S7

Dear Mayor and Councillors:

It was brought to our attention by one of our trustees in reviewing a recent recording of a Town Council meeting that there was some discussion on the merits of contributing to a project at Kwalikum Secondary School. Therefore, the board passed the following motion at its February Regular Board Meeting:

THAT the Board of Education of School District No. 69 (Qualicum) write a letter to the Town of Qualicum Beach Council expressing the Board's hope to collaborate with the Town on both the basketball courts as well as other safety projects being considered around Kwalikum Secondary School in the Village Way area.

As you are aware, staff of the Town and the School District had started some discussions on the merits of a new basketball court. The School District would like to collaborate further with the Town of Qualicum Beach to create a multi-purpose court that can be widely used by the community outside school hours for other recreational activities such as pickleball, hockey and soccer. and another playing surface at the school. Town staff had also mentioned safety concerns to which they proposed to Council within the Village Way area and Council's wishes to consult with the School District on those safety concerns i.e. sidewalk, crosswalk.

It is with this in mind that the motion was passed to continue to collaborate with Town Council on our mutual interest around these projects.

Town staff are invited to reach out to Phil Munro, our Director of Operations, pmunro@sd69.bc.ca to discuss these projects further, would there still be an interest by the Town in doing so.

Sincerely,


Eve Flynn
Board Chair

c: Board of Education
Ron Amos, Secretary Treasurer
Phil Munro, Director of Operations, QSD



File No. 8100-20 - FARMERS' MAR
 Acknowledgement Response
 Date Received FEB 12 2025
 Copies to Council, W, LS, HS
DL
 Action Required By Car. Log

February 7, 2025

Dear Mayor Teunis Westbroek and Council,

We're excited to share great news about **Qualicum Beach** and the impact of the BC Farmers' Market Nutrition Coupon Program in 2024. This cherished initiative is making a meaningful difference in your community, just as it is in nearly 100 other communities across the province. Thanks to funding from the Province of British Columbia, the BC Association of Farmers' Markets has proudly delivered this program for over a decade.

In Qualicum Beach

During the 2024 season, **District 69 Society of Organized Services, Island Health- Baby & Me and Oceanside Health Centre** played a vital role in providing lower-income pregnant people, families with children, and seniors/elders with nutrition coupons. With these coupons they purchased fresh, local foods — including fruits, vegetables, cheese, eggs, nuts, fish, meat, herbs, and honey—directly from BC farmers at your local farmer's market.

These local residents redeemed **\$40,026** with local farmers at the **Qualicum Beach Farmers' Market**.

In **Qualicum Beach** over **100** lower-income households benefited from better access to local, fresh foods while connecting to their community. This program is addressing nutrition needs, affordability and food security for those who participate.



At the same time, local farmers received an economic boost, helping them sustain and grow their farms, strengthening our local and regional food system, and contributing to a healthier, more connected community.

How You Can Help

We currently do not have funding secured for the 2025 program season and beyond. We are asking for your support to secure ongoing funding for this valuable program. A letter to the BC Minister of Health, The Honourable Josie Osborne, would go a long way in demonstrating the importance of continued and expanded funding investment for the BC Farmers' Market Nutrition Coupon Program.

We are eager to continue this meaningful work with your community in 2025 and in the future.

With gratitude,

Heather O'Hara
 BCAFME Executive Director




Wylie Bystedt
 Chair, BCAFME Board of Directors



TOWN OF QUALICUM BEACH

INCORPORATED 1942

201 - 660 Primrose St.
P.O. Box 130
Qualicum Beach, BC
V9K 1S7

Telephone: (250) 752-6921

Fax: (250) 752-1243

E-mail: qbtown@qualicumbeach.com

Website: www.qualicumbeach.com

March 7, 2025

Via Email: HLTH.Minister@gov.bc.ca

The Honourable Josie Osborne, MLA
Minister of Health
Parliament Buildings
Victoria, BC V8W 9E2

Dear Minister Osborne, *Josie,*

Support for BC Farmers' Market Coupon Program

On behalf of the Town of Qualicum Beach Council and staff, it is my pleasure to convey our continued support of the BC Farmers' Market Nutrition Coupon Program.

This program continues to prove itself as an invaluable resource, contributing to the well-being of participants by supporting access to high quality produce at a reduced cost, providing food literacy education, and encouraging a sense of community.

Qualicum Beach residents redeemed \$40,026 in coupons with local farmers at the Qualicum Beach Farmers' Market [a market established in 1997 and open year-round], providing nutritious and fresh local foods to our community's lower income members.

This program also supports and assists local farms and our other community markets by increasing accessibility, improving food security, and strengthening the local economy. The Town of Qualicum Beach value the contributions of the BC Farmers' Market Coupon Program and wishes to advocate for the continuation of this much needed Provincial program.

Sincerely,

S. Westbroek

Mayor Teunis Westbroek
Town of Qualicum Beach
Office: 250.738.2213 | Cell: 250-228-5473
twestbroek@qualicumbeach.com

cc: Council, L. Varela, CAO; L. Sales, Director of Planning & Community Development
BC Association of Farmers' Markets; 208 - 1089 West Broadway, Vancouver, BC V6H 1E5

File: 0230-01

N:\0100-0699 ADMINISTRATION\0110 ADMINISTRATION-GENERAL\0110-20 CONVENIENCE
FILES\Letters\2025\Letter of Support - BC Farmers' Market 2025.docx



TOWN OF QUALICUM BEACH

MEMORANDUM

TO: Lou Varela, Chief Administrative Officer

FOR: Regular Council Meeting

DATE: March 12, 2025

FROM: Raj Hayre, Director of Finance

SUBJECT: **Third Reading of “Town of Qualicum Beach Financial Plan 2025-2029 Bylaw No. 908, 2025”**

RECOMMENDATIONS:

1. THAT the “Town of Qualicum Beach Financial Plan (2025-2029) Bylaw No. 908, 2025” be amended by replacing Schedule “A” to the Bylaw with Revised Schedule “A”.
 2. THAT the “Town of Qualicum Beach Financial Plan (2025-2029) Bylaw No. 908, 2025” be amended by replacing Schedule “B” to the Bylaw with Revised Schedule “B”.
 3. THAT the “Town of Qualicum Beach Financial Plan (2025-2029) Bylaw No. 908, 2025” be read a third time, as amended.
-

PURPOSE

The purpose of this report is to outline revisions made to Schedule “A” of the “Town of Qualicum Beach Financial Plan (2025-2029) Bylaw No. 908, 2025”, following the first and second readings of the Bylaw. Budget book pages 37, 39, 60, 62, 69, 90, 101, 108, 132 and 143 have been replaced from the publication sent out with the March 5, 2025 Special Council agenda.

BACKGROUND

The “Town of Qualicum Beach Financial Plan (2025-2029) Bylaw No. 908, 2025” received first and second readings at the January 22, 2025 Council meeting.

Subsequent to the second reading of the Bylaw, several revisions were made to the Financial Plan which are now reflected in Revised Scheule “A” and Schedule “B” – Table 1, (Attachment 1). The key amendments include:

- **Seacrest Place Slope Stabilization Project:** Funding sources were adjusted due to the grant application not being advanced for further consideration in the current intake. Capital projects priorities were reassessed, leading to the deferral of the Airport Generator (originally budgeted in 2025) and the Balsam Storm Drainage System (previously planned for 2026/2027) beyond the current financial planning period.

- **Schoolhouse Creek Tributary Restoration:** The project budget for 2026 has been corrected to \$700,000 from the previously recorded \$450,000.
- **Emergency Operations Centre (EOC) Grant:** On February 12, 2025, Council approved submission of a grant application for \$80,000 to fund EOC supplies and training. Both the anticipated grant revenue and corresponding expenditure have been incorporated into the Financial Plan.
- **Carry-Forward Budget Adjustments:** The 2025 budget now includes carry-forward amounts for ongoing Strategic Initiatives and capital projects that were not completed in 2024 and are expected to be finalized in 2025.

DISCUSSION

Schedule “A” to Bylaw No 908, 2025 has been revised to capture changes that have been made to the Financial Plan, since the 2nd reading of the Bylaw on January 22, 2025. Attachment 2 to this report includes a table which illustrates the impact of changes on Schedule “A” since it was last presented to Council at second reading. Each of the changes referenced in Attachment 2 are cross-referenced and described in Table 1 below:

Table 1

Reference (Attachment 1)	Category	Description
1	Fees and Charges Revenue	Fees and Charges revenue increased by \$231,000 over the original Schedule “A” due to the inclusion of Development Cost Charges as a funding source for the Seacrest Place Slope Stabilization Project.
2	Grants & Contributions Revenue	Net funding from Grants and Contributions revenue decreased by \$1,991,200. This is due to: <ul style="list-style-type: none"> • \$2,341,000 grant for the Seacrest Slope Stabilization project not being advanced by the Province for consideration in the Fall 2024 intake. • Increase in Grant & Contributions revenue as a funding source for EOC supplies and training (\$80,000). • Increase in Grants & Contributions revenue as a funding source for the Schoolhouse Creek Tributary Restoration (\$250,000). • And a \$19,800 carry-forward from 2024 of Grants & Contributions as a funding source for capital projects.
3	Use of Reserve Funds Increase \$1,815,000	Increased by \$1,815,000, with funds from the Community Works Reserve (\$1.41 million) and the Community Growth fund (\$700,000) allocated to the Seacrest Place Slope Stabilization Project. Offsets include replacing

		reserves with grant funding for Village Way Culvert at Schoolhouse Creek (\$250,000) and carrying forward \$40,000 for Strategic Initiatives.
4	Protective Services	Included \$80,000 for EOC supplies and training, contingent on grant approval.
5	Planning, Development, and Strategic Initiatives	Increased by \$59,800 reflecting the deferral of the \$160,000 Airport Generator project while accounting for capital carry-forwards from 2024.
6	Capital Expenditures	Net decrease of \$84,900 reflecting the deferral of the \$160,000 Airport Generator projects while accounting for capital carry-forwards from 2024.

Schedule “B”, Table 1 of Bylaw 908, 2025, has been updated to incorporate revenue changes outlined in Schedule “A” of the bylaw. Attachment 3 to this report presents both the original and revised versions of Schedule “B” for comparison.

SUMMARY

The report proposes amending the 2025-2029 Financial Plan Bylaw by replacing Schedule “A” with a revised version that reflects recent funding changes. Key revisions include adjustments to fees, grants, reserve funds, protective services, planning initiatives and capital expenditures to align with Council resolutions and fiscal priorities.

ALTERNATIVE OPTIONS

1. Provide alternative direction to staff.

APPROVALS

Report respectfully submitted by Raj Hayre, Director of Financial Services.



Raj Hayre
 Director of Finance
Report Author



Heather Svensen,
 Director of Corporate
 Services/Deputy CAO
Concurrence



Lou Varela, MCIP, RPP
 Chief Administrative Officer
Concurrence

REFERENCES

Attachments

1. “Town of Qualicum Beach Financial Plan 2025–2029 Bylaw No. 789, 2024”
2. Schedule Illustrating Changes to Schedule “A” since Second Reading
3. Comparison of Changes to Schedule “B” since Second Reading
4. Draft 2025 – 2029 Financial Plan dated March 12, 2025

TOWN OF QUALICUM BEACH
BYLAW NO. 908

The Council of the Town of Qualicum Beach, in open meeting assembled, enacts as follows:

1. Schedule “A” attached hereto, and forming part of this Bylaw, is hereby adopted and is the Financial Plan of the Town of Qualicum Beach for the five-year period from January 1, 2025 to December 31, 2029.
2. Schedule “B” attached hereto, and forming part of this Bylaw, is hereby adopted and is the Statement of Objectives and Policies of the Town of Qualicum Beach for the five-year period from January 1, 2025 to December 31, 2029.
3. This Bylaw may be cited for all purposes as “Town of Qualicum Beach Financial Plan 2025–2029 Bylaw No. 908, 2025”.

READ A FIRST TIME on the 22nd day of January, 2025.

READ A SECOND TIME on the 22nd day of January, 2025.

READ A THIRD TIME on the _____th day of March, 2025.

ADOPTED on the _____th day of March, 2025.

Teunis Westbroek, Mayor

Heather Svensen, Corporate Administrator

REVISED SCHEDULE "A"
QUALICUM BEACH FINANCIAL PLAN BYLAW NO.908, 2025
FOR THE FIVE YEAR PERIOD 2025 TO 2029

	2025	2026	2027	2028	2029
Revenues					
Municipal Taxation	13,109,800	14,208,000	15,195,700	16,104,000	16,922,300
Grants in Lieu of Taxes	426,000	430,300	434,600	438,900	443,300
Parcel Taxes	1,538,700	1,659,000	1,745,200	1,836,000	1,931,700
Vancouver Island Regional Library Levy	747,800	755,300	762,900	770,500	778,200
Fees and Charges	4,202,700	4,619,900	4,607,700	4,747,900	4,559,000
Own Sources	1,660,100	1,676,500	1,693,000	1,709,600	1,726,400
Grants and Contributions	7,582,500	4,745,400	7,983,900	4,448,400	4,910,500
Other Revenue	694,500	695,600	696,700	697,800	698,900
Total Revenue	29,962,100	28,790,000	33,119,700	30,753,100	31,970,300
Use of Reserve Funds	11,990,800	5,871,900	6,434,900	6,433,600	5,826,600
Proceeds of Debt	-	1,700,000	6,500,000	6,150,000	387,500
Total Revenue, Use of Reserves and Proceeds of Debt	41,952,900	36,361,900	46,054,600	43,336,700	38,184,400
Expenditures					
Operating Expenditures					
General Government	3,079,400	3,065,000	3,154,900	3,306,700	3,466,000
Protective Services	3,625,000	3,632,100	3,765,800	3,934,300	4,204,100
Public Works	5,014,500	5,032,100	5,159,300	5,336,200	5,519,300
Parks and Recreation and Culture	2,854,400	2,939,600	3,012,900	3,114,100	3,218,500
Solid Waste and Recycling	1,061,500	1,093,200	1,124,100	1,158,800	1,194,600
Utilities	2,587,000	2,660,700	2,731,100	2,822,400	2,916,300
Planning, Development and Strategic Initiatives	1,765,700	1,395,000	1,209,200	1,565,400	1,058,000
Total Operating Expenditures	19,987,500	19,817,700	20,157,300	21,237,900	21,576,800
Capital Expenditures	16,415,800	10,626,000	19,305,000	14,682,000	8,945,000
Debt Servicing					
Debt Interest	142,700	102,900	268,400	551,900	688,400
Debt Principal	1,035,500	596,600	778,000	892,500	653,600
Contributions to Reserves	4,371,400	5,218,700	5,545,900	5,972,400	6,320,600
Total Expenditures and Reserve Contributions	41,952,900	36,361,900	46,054,600	43,336,700	38,184,400

REVISED SCHEDULE "B"
STATEMENT OF OBJECTIVES AND POLICIES FOR BYLAW NO. 908
FOR THE FIVE-YEAR PERIOD 2025 TO 2029

In accordance with Section 165(3.1) of the *Community Charter*, the Town of Qualicum Beach is required to include in the Five-Year Financial Plan, objectives and policies regarding each of the following:

1. The proportion of total revenue that comes from each of the funding sources described in Section 165(7) of the *Community Charter*;
2. The distribution of property taxes among the property classes; and
3. The use of permissive tax exemptions.

FUNDING SOURCES

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2025. Property taxes form the greatest proportion of revenue. As a revenue source, property taxation offers a number of advantages; for example, it is simple to administer and it is fairly easy for residents to understand. It offers a stable and reliable source of revenue for services that are difficult or undesirable to fund on a user-pay basis. These include services such as general administration, fire protection, police services, bylaw enforcement and public works.

User fees and charges form an important portion of planned revenue. Many services can be measured and charged on a user-pay basis. Services where fees and charges can be easily administered include water and sewer usage, building permits, business licenses, and sale of services – these are charged on a user-pay basis. User fees attempt to apportion the value of a service to those who use the service.

Objective

Over the next five years, the Town will continue to review the proportion of revenue that is received from user fees and charges to determine whether the user-fee component could be increased to lessen the requirement for property taxation.

Policies

- The Town will review all user-fees and parcel taxes to ensure that they are adequately meeting the costs of the service. This will include cemetery, Airport, licenses and permits, and all other fees and charges.
- Where possible, the Town will endeavor to supplement revenues from user fees and charges, rather than taxation, to lessen the burden on a limited property tax base. This will include an ongoing comprehensive review of all fees and charges bylaws.

Table 1 Funding Sources

Funding Source	% of Total Revenue	Dollar Value
Property taxes	35.9%	\$15,074,500
User fees and charges	10.0%	\$4,202,700
Other sources	4.0%	\$1,660,100
Grants and Contributions	18.1%	\$7,582,500
Library Levy	1.8%	\$747,800
Other Revenue	1.6%	\$694,500
Other net transfers/revenue	<u>28.6%</u>	<u>\$11,990,800</u>
Total	100%	\$41,952,900

DISTRIBUTION OF PROPERTY TAXES

Table 2 outlines the distribution of property taxes among the property classes for the Town’s portion of the property taxes. The residential property class provides the largest proportion of property tax revenue. This is appropriate, as this class also forms the largest portion of the assessment base and consumes the majority of Town services.

The 2025 property taxes are based on a 6.6% increase over the 2024 property taxes plus 1.1% in new construction revenue. The Town’s portion of the property taxes represents approximately 48% of the total tax bill sent to property owners. The other tax levies are not included in the figures below. These other taxes include the Regional District, School, Hospital, Library, BC Assessment, and Municipal Finance Authority. The 2024 Town property tax distribution is shown in table two below as final 2025 property assessment information has not been received from the BC Assessment Authority. Once assessments are received, tax rates are calculated and this could change the distribution shown in the table below.

Table 2 Property Tax Distribution

Class of Property	2024 Town Property Taxes		2024 Town Tax Rate
Residential	\$10,913,600	90.05%	2.4099
Utility	\$56,136	0.46%	40.000
Light Industry	\$1,418	0.01%	2.4099
Commercial/Other	\$1,112,417	9.18%	6.1368
Managed Forest	\$692	0.01%	2.4099
Recreation/Non-Profit	\$35,504	0.29%	6.1368
Farm	\$306	less than 0.01%	2.4099
Total	\$12,120,073		

Objectives

- Over the next five years, the tax burden between the residential and commercial tax classes should continue to be reviewed to ensure fairness.
- Maintain the property tax rate for Commercial/Other (Class 6) at a rate competitive with surrounding communities.
- Tax increases should be stable and, where possible, targeted to specific areas.

Policies

- Supplement, where possible, revenues from user fees and charges to help offset the burden on the entire property tax base.
- Continue to maintain and encourage community and appropriate economic development initiatives designed to enhance the community.
- Align the distribution of tax rates among the property classes with the social and community development initiatives established by Council.
- Regularly review and compare the Town's taxes with comparable surrounding communities.

Property Tax Projections

Over the next 5 years, property taxes are projected to increase as shown below. These projections are reviewed annually and are subject to change, based on a number of factors. These factors could include inflation, infrastructure conditions, economic climate, environmental considerations, public input and Council priorities.

- 2025 - 6.6% tax increase comprised of 3.8% for municipal operations, 1.3% for the Asset Replacement Program and 1.5% for police services.
- 2026 to 2029 - The Five Year Financial plan anticipates a 7% (2026), 6% (2027), 5% (2028) and 4% (2029) property tax increase in years 2026 to 2029. The rates for inflation service changes and sustainable asset investment levels should also be reviewed annually to ensure that they continue to remain appropriate.

PERMISSIVE TAX EXEMPTIONS

The Town of Qualicum Beach annually exempts from property taxes those properties that are non-profit in nature and provide a community benefit, as determined by Council. Places of public worship are also exempted. These properties are annually advertised and then exempted by bylaw.

SCHEDULE OF CHANGES SCHEDULE "A"
QUALICUM BEACH FINANCIAL PLAN BYLAW NO.908, 2025
FOR THE FIVE YEAR PERIOD 2025 TO 2029

	2025 1st & 2nd Reading	2025 3rd Reading	Revision	Reference
Revenues				
Municipal Taxation	13,109,800	13,109,800	-	
Grants in Lieu of Taxes	426,000	426,000	-	
Parcel Taxes	1,538,700	1,538,700	-	
Vancouver Island Regional Library Levy	747,800	747,800	-	
Fees and Charges	3,971,700	4,202,700	231,000	1
Own Sources	1,660,100	1,660,100	-	
Grants and Contributions	9,573,700	7,582,500	(1,991,200)	2
Other Revenue	694,500	694,500	-	
Total Revenue	31,722,300	29,962,100	(1,760,200)	
Use of Reserve Funds	10,175,700	11,990,800	1,815,100	3
Development Cost Charges			-	
Proceeds of Debt	-	-	-	
Total Revenue, Use of Reserves and Proceeds of	41,898,000	41,952,900	54,900	
Operating Expenditures				
General Government	3,079,400	3,079,400	-	
Protective Services	3,545,000	3,625,000	80,000	4
Public Works	5,014,500	5,014,500	-	
Parks and Recreation and Culture	2,854,400	2,854,400	-	
Solid Waste and Recycling	1,061,500	1,061,500	-	
Utilities	2,587,000	2,587,000	-	
Planning, Development and Strategic Initiatives	1,705,900	1,765,700	59,800	5
Total Operating Expenditures	19,847,700	19,987,500	139,800	
Capital Expenditures	16,500,700	16,415,800	(84,900)	6
Debt Servicing				
Debt Interest	142,700	142,700	-	
Debt Principal	1,035,500	1,035,500	-	
Contributions to Reserves	4,371,400	4,371,400	-	
Total Operating, Capital, Reserve Contributions and	41,898,000	41,952,900	54,900	

Schedule B - Table 1 Funding Sources – At Second Reading

Funding Source	% of Total Revenue	Dollar Value
Property taxes	36.0%	\$15,074,500
User fees and charges	9.5%	\$3,971,700
Other sources	4.0%	\$1,660,100
Grants and Contributions	22.8%	\$9,573,700
Library Levy	1.8%	\$747,800
Other Revenue	1.6%	\$694,500
Other net transfers/revenue	<u>24.3%</u>	<u>\$10,175,700</u>
Total	100%	\$41,898,000

Revised Schedule B - Table 1 Funding Sources – At Third Reading

Funding Source	% of Total Revenue	Dollar Value
Property taxes	35.9%	\$15,074,500
User fees and charges	10.0%	\$4,202,700
Other sources	4.0%	\$1,660,100
Grants and Contributions	18.1%	\$7,582,500
Library Levy	1.8%	\$747,800
Other Revenue	1.6%	\$694,500
Other net transfers/revenue	<u>28.6%</u>	<u>\$11,990,800</u>
Total	100%	\$41,952,900

The updated revenue information reflected in Revised Schedule “A” has be updated to Schedule “B”, Table 1 of Bylaw 908, 2025.

2025-2029

Financial Plan DRAFT



TOWN OF QUALICUM BEACH

ABOUT THIS DOCUMENT

The Town's Financial Plan details how we will generate and allocate funds over the next five years. It serves as a road map, aligning the Town's Strategic Initiatives with the essential services provided to residents daily.



GOVERNMENT FINANCE OFFICERS ASSOCIATION


Distinguished Budget Presentation Award

PRESENTED TO

**Town of Qualicum Beach
British Columbia**

For the Fiscal Year Beginning

January 01, 2024



Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Town of Qualicum Beach, British Columbia, for its Annual Budget for the fiscal year beginning January 1, 2024.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications tool.

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Introduction

CHIEF ADMINISTRATIVE OFFICER MESSAGE

On behalf of the Town of Qualicum Beach, thank you for dedicating your valuable time to reviewing the 2025–2029 Financial Plan.

This marks the third year the Town has produced a Financial Plan of this caliber, showcasing continued progress. Notably, in 2024, the Town earned the Government Finance Officers Association’s Distinguished Budget Presentation Award, recognizing the Financial Plan’s excellence as a policy document, financial roadmap, operational guide, and communication tool. This achievement reflects the Town’s unwavering commitment to financial transparency and responsible governance, principles at the heart of this Plan.



In 2024 the Town achieved the Government Finance Officers Associations Distinguished Budget Presentation Award.

The 2025–2029 Financial Plan aligns the Town’s Official Community Plan (OCP), Council’s Strategic Initiatives, operational service levels, and capital projects with the budget. It serves as a roadmap for allocating resources to address the community’s needs and aspirations over the next five years, with annual reviews ensuring alignment with Council’s vision and evolving budgetary realities.

During 2025 Strategic Planning, Council reaffirmed its Focus Areas, which include:

- **Housing**
- **Good Governance**
- **Economic Prosperity**
- **Community Health and Wellbeing**
- **Climate Action**
- **Progressive Infrastructure.**

Within these Areas, Council confirmed existing Initiatives and introduced new ones, all aimed at enhancing residents’ quality of life, while ensuring the responsible use of taxpayer dollars.

The Financial Plan also considers key factors influencing the budget, including:

- Effective asset management
- Risk mitigation
- Maintaining service levels
- Adapting to emerging legislation.



Specific financial pressures addressed in the 2025 Budget include:

- Staff resourcing to maintain or increase service levels
- Wage and benefit increases per contractual obligations, based on Council direction
- Inflation affecting costs such as protective equipment, road paint, insurance, IT support, and contracted services
- RCMP policing costs
- Sustainable asset replacement
- Demands for new infrastructure.

Additionally, the Town faces capacity pressures due to legislative changes, which may impact the ability to balance regular operations and Strategic Initiatives. As external circumstances evolve, the Financial Plan will adapt accordingly, with updates provided during Quarterly Reports or the annual Strategic Planning process.

To develop a balanced budget amidst complex legislative, political, economic, and environmental factors, the Town relies on property taxes, non-tax revenue (e.g. new construction and leases), service user fees, and utility charges.

For 2025, the budget projects a 5.7% increase in combined property taxes and utility fees. For a typical home assessed at \$981,000, this equates to approximately **\$3,559** annually, broken down as follows:

- **\$1,804** for operations
- **\$324** for policing
- **\$342** for asset reserves
- **\$200** for solid waste
- **\$224** for sanitary sewer
- **\$665** for water services.

As we move forward, Council and staff remain steadfast in their commitment to fiscal responsibility, transparent communication, and excellence in public service. We are excited about the opportunities ahead and remain dedicated to serving the Qualicum Beach community with integrity and innovation.

In closing, I extend heartfelt gratitude to the Mayor and Council for their thoughtful governance, to staff for their exceptional service, and to the volunteers who selflessly contribute their time to enrich our community.

It is a privilege to serve Council, staff, and our remarkable community as the Chief Administrative Officer for the Town of Qualicum Beach.



Lou Varela
Chief Administrative Officer

BUDGET OVERVIEW

In 2025, Qualicum Beach continues to navigate persistent challenges. The most significant one, is the Town's limited revenue sources. Property taxation is the largest source of revenue for the Town. The majority of taxes are borne by residents, as 96% of the assessed property values are made up by the residential class, and the remaining 4% by the business class. Additionally, the Town faces difficulties in funding significant capital projects due to insufficient cash reserves. This financial constraint hinders timely maintenance renewal and replacement of assets, necessitating external borrowing for crucial infrastructure projects, such as modernizing the public works and parks operations.

Like many other municipalities and organizations, Qualicum Beach is also dealing with economic strains, including inflationary pressures on wages and operational costs, and challenges in recruiting qualified candidates. Climate change poses another set of challenges, as the Town is confronted by challenges of

weather-related incidents, while striving to preserve its environment and natural resources.

In response to pressures on operational costs, Town staff are focused on enhancing efficiency and innovating service delivery. The 2025-2029 Financial Plan aims to uphold essential services for both residents and businesses, influenced by community priorities and budgetary constraints.

The 2025 Budget proposes a 6.6% property tax increase, made up of 3.8% for operations, 1.5% for Police Services, and 1.3% for asset management. This increase means the average home, valued at \$981,000, will see a \$152 rise in taxes from the previous year, totalling approximately \$2,470 in municipal property taxes. Considering both property taxes and utility costs, the typical household will experience an overall increase of 5.7%, or \$182 more in 2025 for municipal services.



QUALICUM BEACH COMMUNITY

The Town of Qualicum Beach is a charming coastal community of 9,303 people and one of the most beautiful communities in the country. The Town is surrounded by rivers, forests and farmland located in the shadow of Mount Arrowsmith. Small-town character, walkability and year-round access to recreational opportunities support a high quality of life for residents, and provides an attractive destination for visitors.

This beautiful oceanside community has abundant recreational opportunities, including three golf courses within the Municipality and three others in close proximity. Opportunities for fishing, hiking and biking are also plentiful. The community features over seven kilometres of curving, postcard perfect beaches. The Town centre is vibrant, and an exciting revitalization of the adjacent East Village area is underway. Qualicum Beach is known for its connection to nature, as well as its celebration of arts and culture.

INDUSTRY

Qualicum Beach has a mix of tourism, manufacturing and service industries. The service sector (which includes retail, wholesale, finance, insurance, real estate, business services, accommodations, and other services) remains the largest employer in the region, accounting for 67% of overall employment. The trade sector, which includes both retail and wholesale trade, accounted for 20.5% of overall employment and reflects a growing trend in retail.

EMPLOYMENT

Employment is forecast to increase, with the service sector expected to show the strongest growth. Employment in the agricultural and primary sector however, is anticipated to decline slightly. Construction will see positive employment growth along with business services. Given the aging population of Qualicum Beach, health and social services, along with other services, will likely see significant increases in employment opportunities. It is expected that employment in these two sub-sectors will almost double over the next 25 years.

POPULATION

The largest population of Qualicum Beach is the age group between 65 and 69 years old, and the least populated age group is between 25 and 29 years old. The working age group between 15 to 64 years old, represents 41.7% of the population, while 14.88% makes up the younger population which will be a part of the labour force in less than two decades.



TRADITIONAL ACKNOWLEDGMENT

We would like to recognize that we are standing/working/meeting on the traditional unceded territory of the Qualicum First Nation, and also wish to acknowledge the broader territory of the Coast Salish Peoples.





Organizational Profile



MUNICIPAL COUNCIL

Under the *Community Charter and Local Government Act*, municipalities and regional districts have broad authority to provide services that their respective municipal councils or regional district boards consider necessary or desirable. Services may be varied both in size and type, examples of which include water and wastewater management, garbage disposal, recreational facilities and economic development.

Governance in the Town of Qualicum Beach is provided by a Mayor and Council. Currently, a Mayor and four Councillors are elected for four-year terms. New Council members elected in 2022 were sworn in on November 7, 2022.

Mayor Teunis Westbroek

Councillor Scott Harrison

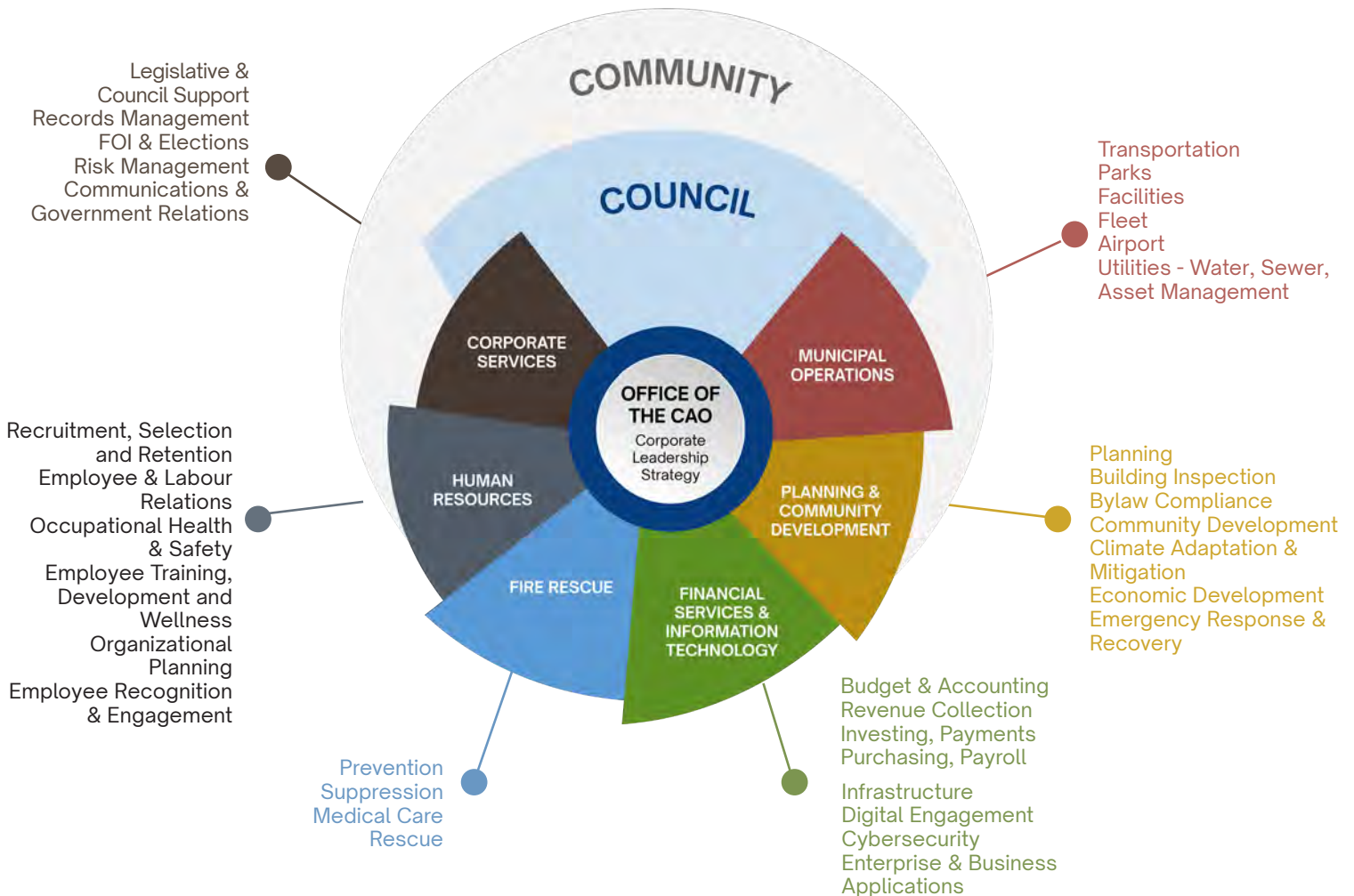
Councillor Jean Young

Councillor Anne Skipsey

Councillor Petronella Vander Valk

The main functions of a municipal council are to look after the current and future economic, social and environmental wellbeing of its community. Council's primary duties are to create administrative policy, adopt bylaws on matters delegated to local government through the *Local Government Act* and other provincial statutes to protect the public, and to collect taxes for those purposes. Council also acquires, manages, and disposes of the Town's assets. Council's vision sets a course of action, and charts goals that are accomplished by municipal staff under the direction of the Chief Administrative Officer (CAO).

Council is committed to collaborative governance and sound management through the provision of high-quality facilities and services that provide opportunities for continuous improvement to the quality of life for people of all ages in the community. In pursuing the Town's goals, Council is guided by the principles of understanding and respecting different perspectives, acting with respect and integrity, defining plans and evaluating successes, making informed decisions, and supporting decision-making through processes and partnerships.

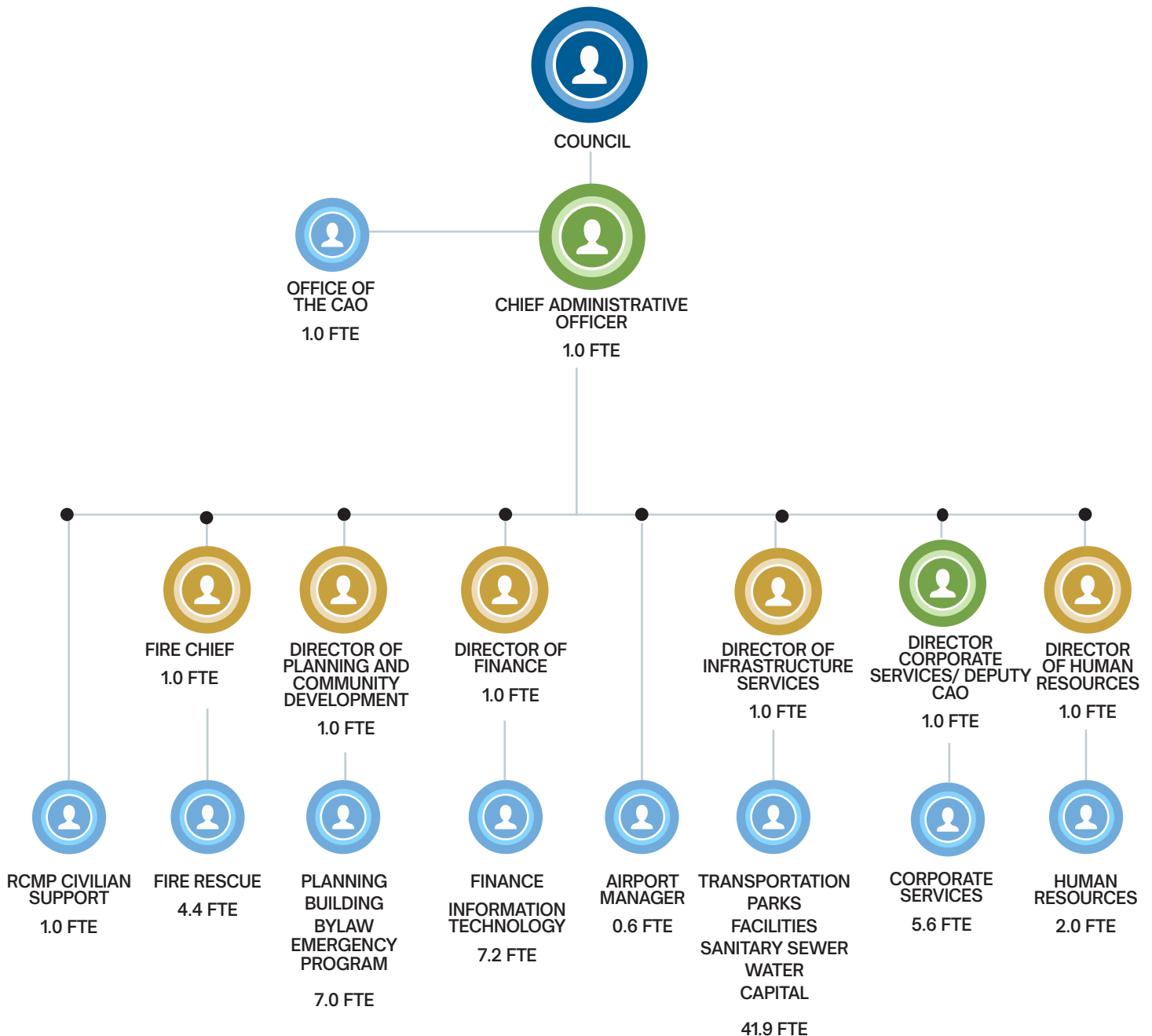


EMPLOYEE TEAM

The CAO leads a small team of dedicated employees responsible for providing recommendations and policy advice to Council and coordinating the day-to-day operations of the Municipality.

The workforce composed of exempt management, CUPE employees, Paid-on-Call Firefighters, and a variety of program contractors. Policing is provided through a provincial police contract for RCMP Services.

The staff complement has gradually increased in line with changes in the operating environment and added responsibilities in services and public expectations. Detailed descriptions of new positions can be found on page 32 in the workforce planning table.





Council's Strategic Plans

STRATEGIC PLAN 2025

STRATEGIC PLAN 2025-2029

MESSAGE FROM THE MAYOR

Council is pleased to continue on an ambitious and transparent Strategic Planning Process, with the 2025-2029 Strategic Plan.

Strategic Planning 2025 offers a new roadmap for how Council prioritizes projects and allocates resources to meet our meet our Community’s needs and aspirations.

In addition to advancing Strategic Initiatives, Council must ensure:

- Regulatory obligations are met;
- Core services are delivered; and
- Systems, processes and citizen services are maintained.

“Strategic Planning is a core responsibility of Council – it’s fundamental to good governance.”

GOVERNANCE

STRATEGIC DIRECTION

Where are you going?

ALLOCATING RESOURCES

What are you spending tax money and staff time on?

MANAGING RISK

Are you managing & reducing risk to your community?

OVERSIGHT & REPORTING

How is your local government doing?

VISION *(From Official Community Plan 2018)*

Qualicum Beach is a charming coastal village surrounded by rivers, forests and farmland in the shadow of Mount Arrowsmith. Our small town character, walkability, and year-round access to recreational opportunities support a high quality of life for residents and are an attractive destination for visitors. The Town will innovate in response to the social, economic and environmental challenges of the future while holding firm to those qualities that make Qualicum Beach a unique and highly desirable place to live.

MISSION STATEMENT *(Amended from Community Charter)*



- Providing for good government of the community
- Providing for sound management of the public assets of the community
- Providing for service, laws and other matters for community benefit
- Fostering the economic, social and environmental wellbeing of the community

GUIDING PRINCIPLES FROM COUNCIL’S CODE OF CONDUCT

INTEGRITY

Being honest and demonstrating strong ethical principles.

ACCOUNTABILITY

An obligation and willingness to accept responsibility or to account for one’s actions.

RESPECT

Having due regard for others’ perspectives, wishes and rights; displaying deference to the offices of local government, and the role of local government in community decision-making.

LEADERSHIP AND COLLABORATION

An ability to lead, listen to, and positively influence others; coming together to create or meet a common goal through collective efforts.

STRATEGIC PLANNING

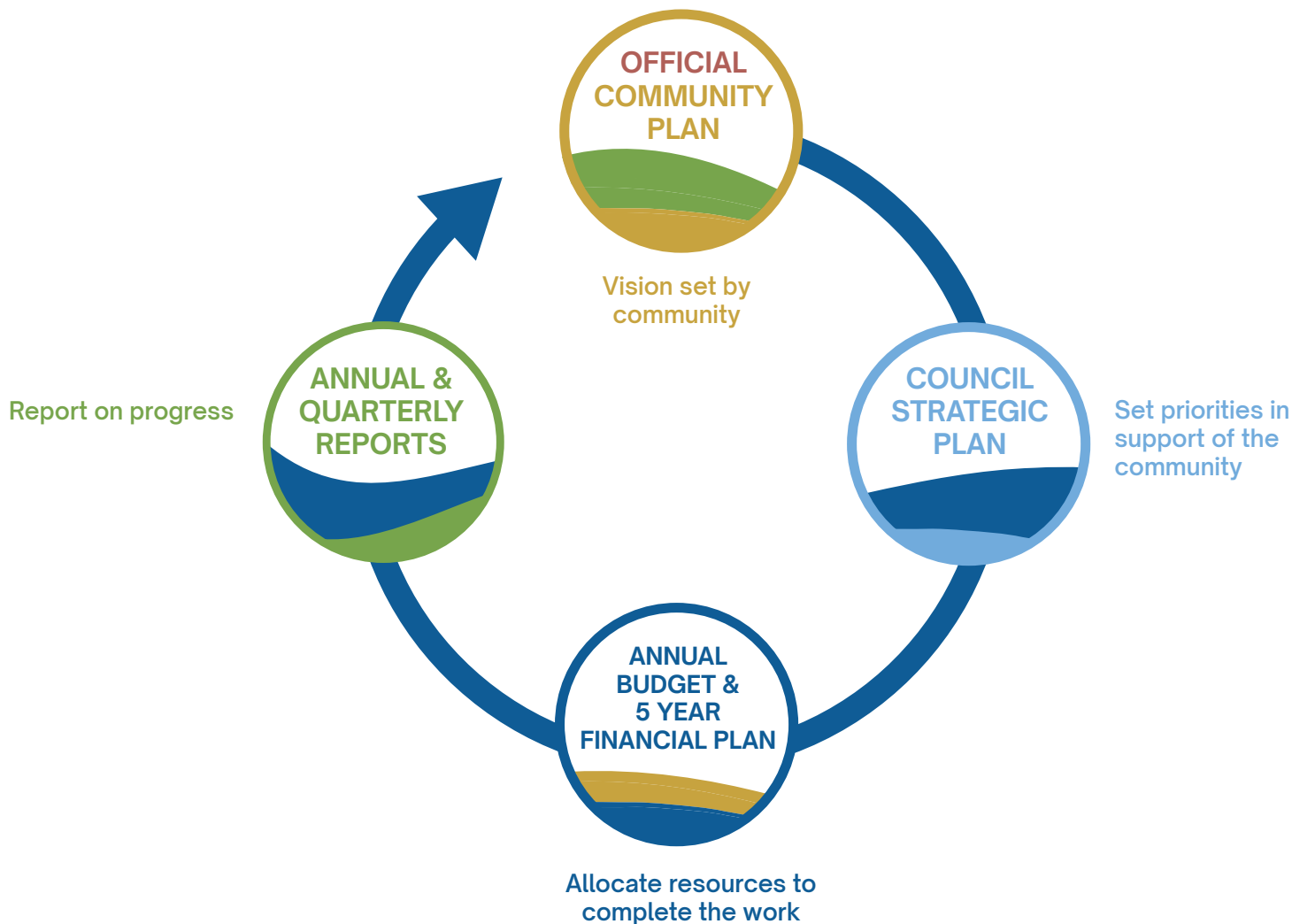
One of the key objectives of the Strategic Planning process is to better connect the OCP, Council’s Strategic Plan, the Budget and multiple master plans including but not necessarily limited to:

- Waterfront Master Plan
- Community Transportation Plan
- Community Climate Change Adaptation Plan
- Urban Forest Master Plan
- Community Wildfire Resiliency Plan
- Asset Replacement Financing Strategy
- Annual Budgets
- Long-range Financial Plan
- Youth and Young Families Retention and Attraction Strategy

Making these connections is a work in progress that will take multiple years and appropriate resourcing to achieve!

How will this alignment support Council to govern more effectively?

- Allows focus of resources (human and financial)
- Creates efficiencies
- Provides information for informed decision-making
- Puts planning work into action



THE TOWN HAS IDENTIFIED THESE FOCUS AREAS FOR THE NEXT FOUR YEARS:

HOUSING



To ensure residents have access to housing alternatives that meet a diversity of needs, lifestyles and income levels. *OCP Sustainability Plan p. 139*

GOOD GOVERNANCE



To govern for the public interest of our community while managing competing interests, ensuring availability of transparent and accessible information, fostering respectful public engagement, and demonstrating ethical values.

ECONOMIC PROSPERITY



To pursue economic opportunities based on sustainable growth, development, and investment that meets the needs of the community. *OCP p. 5*

COMMUNITY HEALTH AND WELLBEING



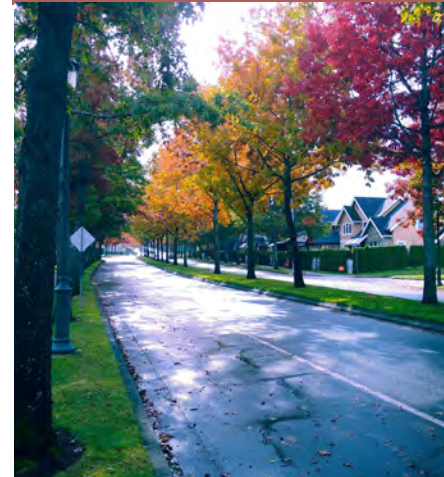
To improve the health and wellbeing of people who live, work, and play in the Town. *OCP p. 7*

CLIMATE ACTION



To reduce greenhouse gas (GHG) emissions and energy consumption and promote adaptive mitigative measures to prepare for climate change impacts. *Regional Growth Strategy Goal and OCP p. 6*

PROGRESSIVE INFRASTRUCTURE



To ensure infrastructure for energy, water, wastewater and stormwater, solid waste and multi-modal transportation is efficient and effective at advancing the Town's sustainability goals. *OCP Sustainability Plan p. 146*

STRATEGIC INITIATIVES SUMMARY

Council reviews and adopts its Strategic Plan annually, as outlined on pages 16–19 of this Financial Plan. Through this process, Council confirms its Focus Areas (currently six, detailed on page 19) and develops an ambitious program of Strategic Initiatives. These initiatives represent projects that go “above and beyond” the Town’s regular operations, driving progress in Council’s chosen Focus Areas. A detailed list of the Strategic Initiatives for 2025–2029 can be found on pages 21 and 22 of this Plan, covering the next five-years.

Both Strategic Planning and the Budget process are fixed points in time within a dynamic political environment. As circumstances outside the Town’s control evolve, the Plan must also adapt. Updates will be communicated through the quarterly reporting process or the next Strategic Planning cycle, depending on which is most appropriate. Additionally, Council may revise these Initiatives during the annual Strategic Planning process if shifting priorities or budgetary

constraints necessitate adjustments.

The 2025–2029 Strategic Initiatives were developed under the assumption that \$250,000 of property taxation funding would be contributed annually to a reserve fund for these Initiatives. In addition to this reserve, the program of Strategic Initiatives is supported by grants, other reserve funds, and development cost charges.

However, in 2025, Council decided to reduce the annual contribution to the Strategic Initiative Reserve from \$250,000 to \$125,000. The Financial Plan assumes that this contribution will be restored to \$250,000 in 2026 and subsequent years. Strategic Initiatives over the next five years will surpass the funds in the current Strategic Initiatives Reserve. As such, Council will decide whether to prioritize these Initiatives within the future years’ budget or to enhance the annual contribution to the Strategic Initiatives Reserve going forward. These decisions are a key piece of Council’s governance responsibilities.

Projects and Initiatives					
Revenue	2025	2026	2027	2028	2029
Reserve for Strategic Initiatives	\$ 504,400	\$ 332,000	\$ 240,000	\$ 580,000	\$ 40,000
Grants	411,800	200,000	35,000	15,000	10,000
Off Street Parking Reserve	8,000	-	-	-	-
Total Revenue	\$ 924,200	\$ 532,000	\$ 275,000	\$ 595,000	\$ 50,000

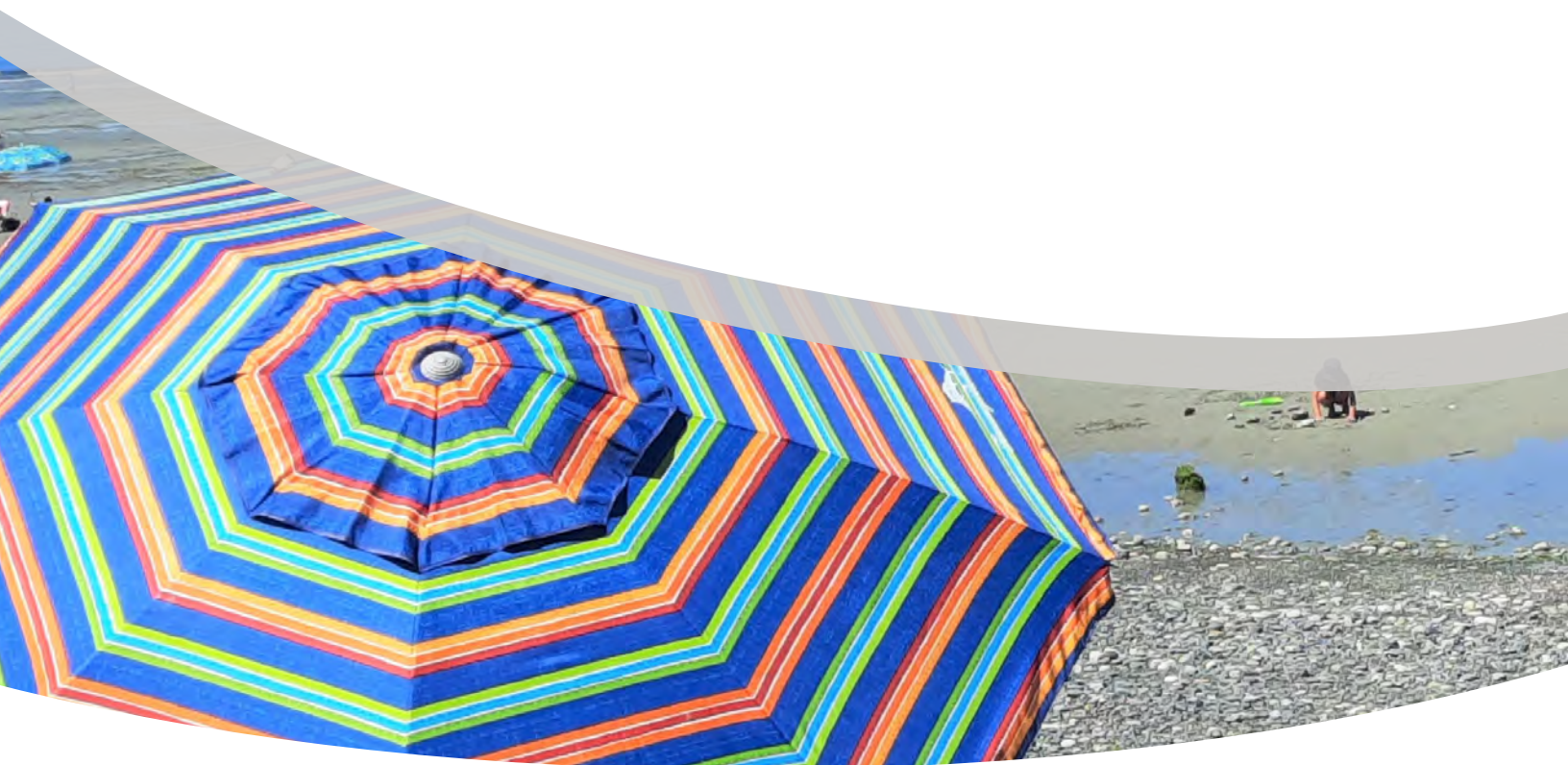
Expenses	2025	2026	2027	2028	2029
Good Governance	\$ 282,000	\$ 145,000	\$ 80,000	\$ 85,000	\$ -
Community Health & Wellbeing	40,000	160,000	75,000	310,000	-
Climate Action	284,800	65,000	80,000	90,000	40,000
Housing	120,000	100,000	30,000	10,000	-
Economic Prosperity	125,600	10,000	-	50,000	-
Progressive Infrastructure	71,800	52,000	10,000	50,000	10,000
Total Expenses	\$ 924,200	\$ 532,000	\$ 275,000	\$ 595,000	\$ 50,000

STRATEGIC INITIATIVES DETAILS

	2025	2026	2027	2028	2029
Good Governance					
Planner Position - (Council Resolution - Reverts to Taxation Funding mid 2026)	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -
Records Management	60,000	-	-	-	-
Comprehensive Policy Review	60,000	-	-	-	-
Visual Identity Refresh	30,000	20,000	50,000	50,000	-
Committee/Commission Review (Terms of Reference)	15,000	-	-	-	-
Collaboration - Qualicum First Nation and Saa'men - (Council Discretionary Decision Making)	15,000	-	-	-	-
Amend Development Cost Charge Reduction Bylaw	2,000	-	-	-	-
Airport Bylaw Review (2025) - Staff Time Only	-	-	-	-	-
Determine if Noise Sensitive Area Can be Expanded In Consideration of Designated Flight Path (2025) - (Staff time only)	-	-	-	-	-
Airport Master/Business Plan - Grant Dependent	-	75,000	-	-	-
Encroachment Policy Review	-	-	30,000	-	-
Commercial Centre Delivery Hours	-	-	-	20,000	-
Update Noxious Weeds and Unsightly Premises Bylaws	-	-	-	15,000	-
	\$ 282,000	\$ 145,000	\$ 80,000	\$ 85,000	\$ -
Community Health & Wellbeing					
Community Volunteerism (Council Discretionary Decision Making)	\$ 10,000	\$ -	\$ -	\$ -	\$ -
OCP - Quality of Life Survey (2024 Project)	30,000	-	-	-	-
Fire Department Strategic Plan	-	50,000	-	-	-
Community Park Needs Assessment	-	50,000	-	-	-
Food Action Plan	-	30,000	-	-	-
Identify Land for a Multi-purpose Performing Arts / Cinema	-	30,000	-	-	-
Adopt a Bylaw to Prohibit Smoking in Parks and Trails	-	-	45,000	-	-
Seniors Activity Centre Expansion - Needs Assessment	-	-	30,000	-	-
Park Inventory Prioritization Plan	-	-	-	100,000	-
Uptown Mobility Study - Phase 2	-	-	-	50,000	-
Robust Accessibility Plan "Whistler Village Style"	-	-	-	50,000	-
Develop an Accessibility Action Plan	-	-	-	50,000	-
Controlling Outdoor Cats	-	-	-	30,000	-
Improve Accessibility to the Foreshore - Planning and Research	-	-	-	15,000	-
Retired Engine 2 - Control Operation Usage	-	-	-	10,000	-
Dementia Friendly Community	-	-	-	5,000	-
	\$ 40,000	\$ 160,000	\$ 75,000	\$ 310,000	\$ -
Climate Action					
Building Facilities Green House Gas (GHG Audit)	\$ 195,000	\$ -	\$ -	\$ -	\$ -
Tree Protection Bylaw Update	40,000	-	-	-	-
Climate Action - Community Outreach and Support	15,000	15,000	15,000	15,000	-
Climate Action - Community Outreach and Support (2024 Project)	11,000	-	-	-	-
Corporate and Community Emissions Report (2024 Project)	10,000	-	-	-	-
Corporate Emissions Inventory (2024 Project)	8,800	-	-	-	-
Fleet Right Sizing & Electrification Policy - (Final Year of Multi-Year Budget)	5,000	-	-	-	-
Community Climate Change Adaptation Plan Update and Implementation	-	50,000	-	-	-
Asset Management - Natural Asset Consolidation (2/3 Grant Dependent)	-	-	30,000	-	-
Encourage Residents to Fossil Free Power Equipment	-	-	10,000	-	-
Implementation of Climate Mitigation Actions Matrix	-	-	25,000	-	-
Review Form and Character Guidelines to Advance Climate Change Adaptation and Mitigation	-	-	-	75,000	-
Urban Forest Master Plan – Update	-	-	-	-	40,000
	\$ 284,800	\$ 65,000	\$ 80,000	\$ 90,000	\$ 40,000

STRATEGIC INITIATIVES DETAILS

	2025	2026	2027	2028	2029
Housing					
Housing Announcement Implementation - Zoning Bylaw Update & Legal Fees	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ -
Ways to Achieve "Affordable" Market Housing	50,000	-	-	-	-
Housing-focused Official Community Plan (OCP) Review	60,000	-	-	-	-
Community Park Site Review (Facilities & more)	-	50,000	-	-	-
Accessory Dwelling Unit Design Template	-	30,000	-	-	-
Short Term Rentals Regulatory Framework	-	-	20,000	-	-
Ravensboure Affordable Housing - Phases 1 & 2	-	-	10,000	10,000	-
	\$ 120,000	\$ 100,000	\$ 30,000	\$ 10,000	\$ -
Economic Prosperity					
Pathways to Sustainable Economic Development in Qualicum Beach - Grant Funded	\$ 112,500	\$ -	\$ -	\$ -	\$ -
Tourism and Small Business Promotion - (Council Discretionary Decision Making)	10,000	10,000	-	-	-
Wayfinding Signage Phase 1	3,100	-	-	-	-
Update Youth & Family Retention and Attraction Strategy	-	-	-	50,000	-
	\$ 125,600	\$ 10,000	\$ -	\$ 50,000	\$ -
Progressive Infrastructure					
Implement and Operationalize Asset Management Strategy & Plan	\$ 27,000	\$ -	\$ -	\$ -	\$ -
Reconfiguration of Rail Crossing Traffic Controls	5,000	-	-	-	-
Harlech Road Parking Design	8,000	-	-	-	-
BC Hydro Leased Light Replacement (unused budget carried forward to 2025)	31,800	-	-	-	-
Parking Management Strategy Including Review of Off-street Parking & Reserve Fund Bylaw & Paid Permitted Parking for Uptown Businesses	-	42,000	-	-	-
Other Effective (area based) Conservation Measures (OECM) Management Plan(s)	-	10,000	10,000	-	-
Regulate Light Trespass	-	-	-	50,000	-
Asset Management Plan - Airport - (Grant Dependent)	-	-	-	-	10,000
	\$ 71,800	\$ 52,000	\$ 10,000	\$ 50,000	\$ 10,000





Financial Management



FINANCIAL Planning Legislation

The Community Charter requires the Town to adopt a Five-Year Financial Plan Bylaw before May 15 each year. The Bylaw sets out proposed expenditures, funding sources, and transfers between reserves and funds. Policy and objectives are related to identified funding sources, distribution of property taxes and the use of permissive tax exemptions. Amounts for specific expenditures such as debt interest, debt principal, and capital expenditures are disclosed as well as specific funding sources such as property taxes, parcel taxes, fees, and the use of specific reserves.

Balanced budget: Legislation requires that current year revenues, including transfers in from reserves, must be sufficient to support current year expenditures, including transfers to reserves.

The Financial Plan may be amended at any point during the year. Usually this is done in exceptional circumstances when authorized expenditure limits are likely to be exceeded.

Example of a Balanced Budget

Operating Revenues	\$ 27,000,000
Transfers from Reserves	<u>5,000,000</u>
Total Revenues	<u>\$ 32,000,000</u>
Operating Expenses	\$ 18,000,000
Capital Expenditures	10,000,000
Debt Servicing	1,000,000
Transfers to Reserves	<u>3,000,000</u>
Total Expenditures	<u>\$ 32,000,000</u>

FINANCIAL PLANNING Framework

Financial stability is fundamental to the health of the community. Implementing a framework is a key mitigation factor in managing overall risk, meeting the challenges of infrastructure investment, and providing effective service levels for assets and operations. This framework includes:

Our Vision: Community Vision and Priorities

- Official Community Plan
- Council Strategic Plan
- Master Plans (Water, Sewer, Drainage, Facilities, Parks, and Transportation)

How we get there: Strategies for Financial Strength and Stability

- Recognized value for services
- Predictable infrastructure investment
- Responsible debt management
- Comparative property taxes
- Improved reserves and surplus

How we measure what we do: Financial Policies and Performance

- Capacity assessment, workforce planning, service standards, and service performance (a work in progress)

How we plan ahead: Financial Planning

- Five-Year Financial Plan
- Asset Replacement Financing Strategy
- Long-term Financial Plan (future)

BASIS OF ACCOUNTING and Budgeting

The Town's accounting policies conform to Canadian Generally Accepted Accounting Principles (GAAP) for local governments and the Consolidated Financial Statements are prepared as prescribed by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Professional Accountants.

FUNDING Structure

The Town uses specific funds to account for its revenues and expenditures. All funds are accounted for on an accrual basis. Sources of revenue are recognized when earned. The revenue in each fund may be spent only for the purpose specified in the fund. Revenue unearned in the current period is reported on the balance sheet as deferred revenue.

Each fund belongs to one of three categories:

1. **Operating funds** are used for day-to-day operations.
2. **Capital funds** pay for physical assets.
3. **Reserve funds** accumulate revenue and interest that will be used to pay for major capital expenses in future years.

All funds are used for specific purposes as follows:

General Operating Fund: used to account for all general operating revenues and expenses of the Municipality other than water and sewer operations.

Water Operating Fund: provides for all revenues and expenses related to the operation of the municipal water system. Revenues are collected through water billing based on volume of water consumed.

Sewer Operating Fund: community sewage collection system revenues and expenses are accounted for separately in this fund. Revenues are from consumption based utility billings.

General Capital Fund: used to account for all capital expenditures of the Municipality, other than for utilities.

Water and Sewer Capital Funds: used to account for all utility capital expenditures of the Municipality.

Statutory and Other Reserve Funds: used to account for all statutory reserve revenues and transfers.

DEPARTMENT FUND RELATIONSHIPS									
Department	Operating			Capitals			Reserves		
	General	Water	Sewer	General Capital	Water Capital	Sewer Capital	General Reserves	Water Reserves	Sewer Reserves
General Government	✓			✓			✓		
Police	✓			✓			✓		
Fire	✓			✓			✓		
Municipal Operations	✓			✓			✓		
Water		✓			✓			✓	
Sewer			✓			✓			✓
Fiscal Services	✓						✓		

BUDGET Principles

The budget is prepared each year with the following principles in mind:

- 1. Fiscally responsible, balanced, and focused on the long-term.** The budget is built with a long-term view in mind. This ensures priorities are pursued in a financially sustainable and resilient manner, and consider external economic conditions.
- 2. Affordability and cost effectiveness.** By ensuring value for money through productivity and innovation, the Town aims to keep property taxes and fees affordable.
- 3. Use of Surplus and Reserves.** Operating and Capital Reserves are used to smooth out volatility, and to provide funding for future projects and infrastructure replacement.
- 4. Keep debt at a manageable level.** The Municipality takes a very careful and strategic approach to the use of debt. Some debt servicing is anticipated as part of the future long-term asset replacement plan process.
- 5. Keep property tax and user fees affordable.** Property taxes, utility charges and user fees are reviewed each year with affordability in mind. Comparisons with other local governments are made to provide context while understanding unique local circumstances.
- 6. Balanced taxation principle.** The Municipality maintains tax stability by setting tax rates that reflect the proportionate relationship of property classes, while considering new construction values, changes in property classes, and significant assessment changes. This gives taxpayers confidence that their property tax bill will increase proportionately to the increase in tax revenue required, considering assessment increases of their property to the assessment class average.
- 7. Maintain assets in an appropriate state of repair.** Maintaining core infrastructure and amenities in an appropriate state of repair is critical to the long-term resilience of the community, ensuring asset management obligations are not deferred, and that infrastructure deficits do not accumulate to unacceptable levels. This will become more important as assets age and the Town develops an Asset Replacement Financing Strategy.
- 8. Optimize capital investments.** Before adding new facilities, the Municipality will consider re-purposing and right-sizing existing facilities and continue to advance the principles of co-location and functional integration to enhance operational efficiency and customer service.

BUDGET Factors

Preparation of the 2025-2029 Financial Plan has considered the following factors:

- 1. Inflation:** The inflationary pressures faced by local government are much different than the Consumer Price Index that reviews a “basket of goods” for a household. For materials, supplies, contracted services, insurance and legal services, adjustments have been specifically tailored to accommodate expected cost increases in 2025, rather than applying a blanket inflationary factor.
- 2. Wage and Benefit Costs:** The Town has a current collective agreement in place with CUPE which will impact operating costs. RCMP policing costs are also impacted by a collective agreement, and this will have an impact on local policing costs.
- 3. Staffing Capacity and Service:** In a small organization, workforce planning (organizational capacity review) ensures the organization is using its human resource capacity to effectively provide services expected by the community.
- 4. User Fees and Utility Charges:** User fees and charges form a significant portion of planned revenue. Many specific municipal services such as solid waste, water, sewer and development services (building permits and development applications) can be measured and charged for on a user-pay basis. This approach attempts to fairly apportion the value of municipal service to those who make use of it. User fees account for 9.5% of revenues in the 2025 Municipal Budget. A regular fee review each year is used to help keep fees current and inform the Budget process cycle.
- 5. Sustainable Asset Improvement Investment:** The Town is confronted with an escalating need for infrastructure renewal and a significant challenge in facility repair and maintenance. The creation of an Asset Financing Strategy offers a progressive solution to this issue, aiming for sustainable funding levels for infrastructure replacement. This strategy presents an opportunity to exercise fiscal discipline and incrementally boost capital reinvestment over a feasible time frame to achieve sustainability.
- 6. Debt Servicing:** Current debt servicing levels are modest. Interest rates remain reasonable and the strategic use of moderate levels of debt can assist in maintaining generational equity and move larger projects forward that otherwise could not be afforded on a cash basis.
- 7. Projects and Strategic Initiatives Funding by Reserves:** Annual projects and Strategic Initiatives are developed through service reviews, studies, and Strategic Planning. These Initiatives are funded through current revenues, grants and Operating Reserves.

FINANCIAL Policies

Creating the Town's Five-Year Financial Plan necessitates strict adherence to certain financial policies including:

- 1. Legislative and Accounting Compliance:** The Town ensures full compliance with the *Local Government Act* and the *Community Charter*, encompassing requirements like public consultation, a five-year planning scope, bylaw authorization of financial plans before specific deadlines, and bylaw amendments for any plan changes. Financial reporting aligns with the Public Sector Accounting Board (PSAB) standards, adopting the accrual accounting method where revenues and expenses are recognized when incurred, not when cash is exchanged. This compliance extends to how capital expenditures and amortization for Town infrastructure are recorded and reported.
- 2. Balanced Budget:** The Town is mandated to maintain a balanced budget over five years, with operational and maintenance costs funded through current revenues to avoid future expenditure deferrals or misuse of reserves. Capital spending is supported by long-term financing, ensuring sustainability and fiscal responsibility.
- 3. Five-Year Planning:** This approach allows for strategic expenditure phasing and resource alignment, considering future growth, labour agreements, infrastructure costs, and economic conditions. Service adjustments and capital spending consider resource availability, with a focus on energy-efficient and low-maintenance options to minimize costs and support greenhouse gas reduction goals.
- 4. Asset Management:** A structured Asset Management Plan and Asset Replacement Financing Strategy currently under consideration will aid in capital project planning, maintenance, and replacement scheduling, emphasizing lifecycle costs and operational impacts.
- 5. Investment and Debt Management:** The Town's approach to managing investments and debt management prioritizes safety, liquidity, and return, with legislative compliance and cash flow needs guiding investment decisions. Debt is strategically used for significant projects with clear repayment plans, leveraging the Municipal Finance Authority for competitive borrowing rates.
- 6. Reserves Management:** Reserves are earmarked for specific purposes, including both statutory and discretionary funds, to manage future needs and contingencies. This prudent approach allows for responsive and responsible financial planning and execution.

- 7. Revenue Management and Reporting:** The Town conducts annual reviews of all revenue sources, including taxes, fees, and service charges, to ensure the financial sustainability of its utilities and services. This process considers the full cost of service delivery, participation and usage goals, and market competitiveness to maintain fairness and equity for residents and businesses.

To diversify revenue streams and reduce reliance on any single source, the Town actively seeks opportunities to expand non-tax revenues, such as grants, partnerships, and investment income, while ensuring that user fees and charges are appropriately structured. Fees and charges are periodically adjusted to reflect changes in service costs, inflation, and community needs, ensuring that those who directly benefit from services contribute a fair share.

Recognizing the potential impact of unpredictable revenues—such as fluctuating grant funding, economic shifts, or natural disasters—the Town incorporates conservative forecasting, maintains contingency reserves, and employs flexible budgeting strategies to mitigate risks.

Continuous financial reporting ensures transparency and accountability, with regular updates provided to Council and the community. Departmental budget management further supports fiscal responsibility, ensuring that revenue targets align with service delivery and strategic goals.



BUDGET Process and Timelines

The specifics of Qualicum Beach's Budget process may differ annually, but the following outline captures the consistent components and targeted timing for the Budget process.

SUMMER - FALL

Preliminary Budget Discussions: Senior management initiates high-level discussions to forecast the next year, setting the budgeting approach and guiding the submission of Budget requests. With tax rates set and taxes collected only once a year, the Town adopts a cautious and conservative stance in financial planning, continuously reviewing Qualicum Beach's financial performance to adapt to unforeseen Budget impacts.

- **General Fund—Operating Budget**

Revenue and Expenditures: Reviews extend to all revenue sources and labour costs, with a town-wide labour model projecting expenses based on staffing levels and collective bargaining agreements. Non-labour expenditures focus on essential increases only, ensuring a lean Budget that addresses uncontrollable costs.

- **General Fund—Capital Budget**

Asset and Capital Planning: Continuous asset management supports Capital Budget planning, beginning with an asset review to identify needs and prioritize requests. This collaborative effort shapes the infrastructure investment and replacement Budgets within the Five-Year Capital Plan, taking project timing and Town capacity into account to prioritize urgent needs and manage workload effectively.

- **Utility Funds**

Collaborative Financial Planning: Teams from Financial Services and Engineering and Transportation establish five-year plans for water, sewer, drainage, and solid waste utilities, including user rate proposals. These proposals are typically adopted by year-end, following Council review.

- **Strategic Planning Update**

Council reaffirms their Focus Areas for the coming year and approves existing and new Strategic Initiatives for the next five years through a Public Strategic Planning process.

- **Quarterly Reviews**

Quarter 2 and Quarter 3 reviews evaluate progress on programs and projects. These mid-year reviews are crucial for financial sustainability, evaluating progress on programs, and achieving Council's goals, potentially highlighting issues for the upcoming year's Budget.

- **Divisional Meetings**

Departments review Operating and Capital Budgets, prioritizing requests, including staffing and service level changes, based on their alignment with Council's priorities and detailed work program justifications.

LATE FALL - EARLY SPRING

- **Budget Refinement:** The Draft Budget undergoes several rounds of review, resulting in the compilation of a consolidated Five-Year Financial Plan.
- **Public Engagement:** Preliminary budget updates and a high-level budget framework are shared, launching a public engagement phase through in-person and online platforms. Public feedback is sought on the proposed budget and financial plans.
- **Finalization and Adoption:** The Five-Year Financial Plan Bylaw is presented to Council for readings and adoption.

TOWN OF QUALICUM BEACH – BUDGET CALENDAR

Please note: All dates are estimated and subject to change based on Council direction, regulatory requirements, or other factors affecting the budget process.

July 2025

- July 14: Launch of Staff Strategic Planning Process
- July 18: Launch of Staff Capital Planning Process

August 2025

- August 4: Launch of Staff Operating Budget Process

September 2025

- September 24: Financial Plan Bylaw Amendment
- September 30: Completion of Staff Strategic Planning Process
- September 30: Completion of Staff Capital Planning Process

October 2025

- October 15: Third Quarter Update and Preliminary Budget Discussion - Committee of the Whole (COW)
- October 24 - Strategic Planning Committee of the Whole (COW)

November 2025

- November 14: Strategic Planning Committee of the Whole (COW)
- November 26: Budget Public Consultation – Committee of the Whole (COW) Meeting

December 2025

- December 3: Budget Public Consultation – Committee of the Whole (COW) Meeting

January 2026

- January 14: First & Second Reading of Financial Plan Bylaw

March 2026

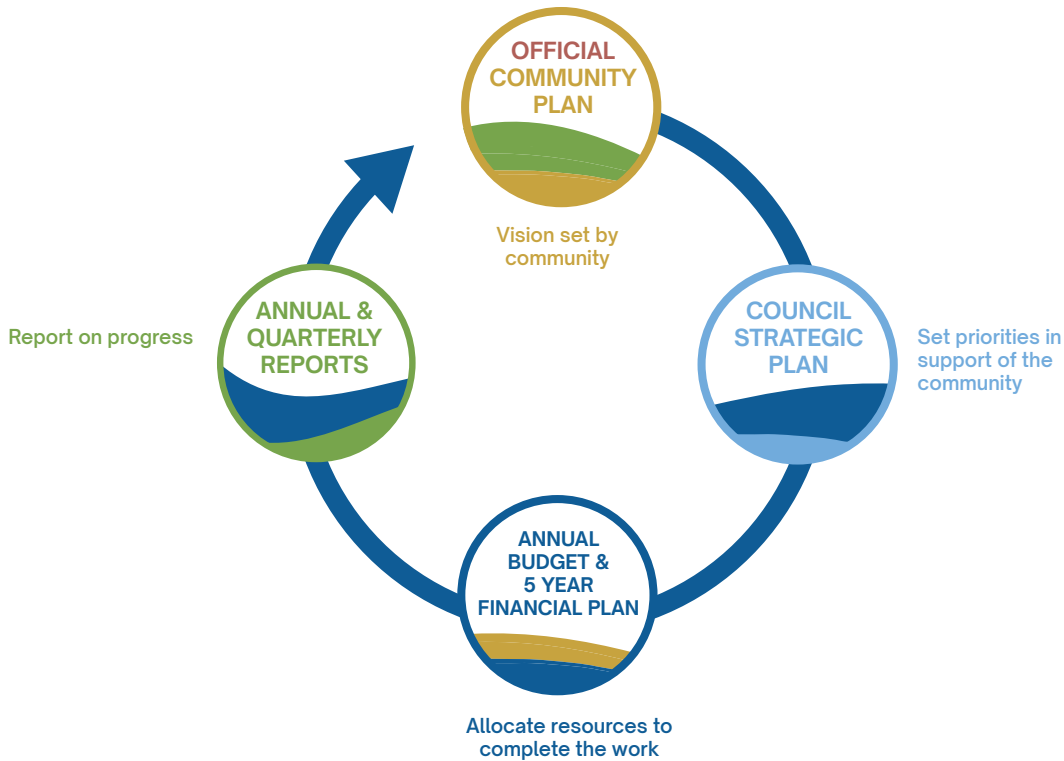
- March 18: Adoption of Financial Plan Bylaw

LINKING Budget to Strategy

The Town plays an essential role in ensuring the right level of programs and services are provided at the right cost for the community. Achieving important goals within an affordable budget requires that each dollar is carefully managed and wisely invested.

The proposed budget advances key priorities from the Strategic Plan while maintaining service levels and keeping the Town resilient.

The allocation of financial resources is aligned with community priorities and is designed to drive results as measured through the key indicators listed in each of the department plans.



WORKPLACE Planning

In a small organization, workforce planning (organizational capacity review) is especially important to ensure that the organization is using its human resource capacity to effectively provide the services expected by the community.

This is a continuous internal process used to ensure that both appropriate levels of work-life balance are maintained by the workforce, and that high levels of productivity are achieved. In the near term, records management, human resources, and engineering administration are areas of capacity focus.

The Town employs a workforce of 71.1 employees and will increase to 77.7 as follows:

- 1.0 increase in Human Resources - 2 year term position
- 0.2 support in IT/GIS (student)
- 1.0 support in Bylaw - 2 year term position
- 1.0 Protective Services - Fire Wildfire Resiliency and Operations
- 1.0 RCMP clerical support (budget transferred from contract for RCMP services to Town)
- (0.3) Restructure within Municipal Operations Engineering Department
- 2.0 increase in Parks (1.2 to maintain service levels and 0.08 for service level increase)
- 0.7 increase in Water (seasonal)

Workforce Summary

	2021	2022	2023	2024	2025	Change
Administration						
CAO	1.0	1.0	2.0	2.0	2.0	-
Corporate Administration	5.6	5.6	6.6	6.6	6.6	-
Human Resources	1.0	1.0	2.0	2.0	3.0	1.0
Financial Services	5.0	5.0	5.0	5.0	5.0	-
Information Technology	3.0	3.0	3.0	3.0	3.2	0.2
Planning and Community Development						
Planning	2.0	2.0	3.5	4.0	4.0	-
Building	1.0	1.0	1.0	1.0	1.0	-
Bylaw Compliance	1.0	1.0	1.0	1.0	2.0	1.0
Protective Services						
Fire	3.5	3.9	4.4	4.4 *	5.4	1.0
Emergency Program	1.0	1.0	1.0	1.0	1.0	-
RCMP	-	-	-	-	1.0	1.0
Municipal Operations						
Transportation	14.5	14.5	14.8	17.4 *	17.1	(0.3)
Parks	11.8	11.8	12.2	12.9	14.9	2.0
Facilities	4.0	4.0	4.0	5.0	5.0	-
Utilities						
Sanitary Sewer	1.5	1.5	1.5	1.5	1.5	-
Water	4.0	4.0	4.3	4.3	5.0	0.7
	59.9	60.3	66.3	71.1	77.7	6.6

* Restate Mechanic with Emergency Vehicle Technician certification to Transportation Services

2025 CONSOLIDATED Financial Plan Summary

The proposed Town of Qualicum Beach Consolidated Financial Plan for 2025 balances \$42 million in revenues with \$42 million in expenses. The Plan includes provisions to reflect the evolving needs of the Town, while ensuring long-term sustainability and resilience.

The Town has identified four key priorities to guide the Town's financial planning and resource allocation for the upcoming year. These include: keeping the Town resilient, mitigating risk, maintaining or enhancing service levels, and complying with emerging changes in legislation.

This approach requires striking a balance between the need to increase infrastructure replacement funding, complying with the emerging provincial housing legislation changes, and keeping operating costs in check during a period of inflationary pressures. Sound fiscal choices must be made that reflect community priorities and the ability to pay during an uncertain economic climate.

To provide clarity and transparency, the amount of property taxation charged for Policing and Infrastructure Replacement have been separately identified in the 2025 budget.

Funding is provided for an ambitious five-year program of key projects and Initiatives to move Strategic Initiatives of Council forward, such as the continuation of reviewing and amending development processes and bylaws to align with the Provincial Government's new housing legislation requirements (*Bill 44*), Official Community Plan Review (housing focused), Visual Identity Refresh and Town Website Redesign, Tree Protection Bylaw update, Building Facilities Greenhouse Gas Study, Pathways to Sustainable Economic Development in Qualicum Beach, and more.

A \$16.5 million capital program for 2025 includes replacement of existing and investment in new assets in transportation, drainage, facilities, airport, vehicles and equipment, parks and trails, sewer and water infrastructure.

Debt Servicing costs for 2025 are comprised of interest and principal payments for the Fire Hall, equipment financing for a ladder truck and a fire rescue truck, and for the East Village Phase 2 Local Area Service borrowing.

The impact of the proposed 2025 Budget on a typical single family household is projected to be \$152 or a 6.6% increase in municipal property taxes annually. The combined impact of municipal property tax and utilities charges will result in an overall increase of \$182 or 5.7% over the previous year.

GENERAL FUND (Property Taxation)

The 2025 Budget, encompassing Municipal Operations, Police Services, Asset Replacement and Utilities will lead to an overall increase of \$182 compared to the previous year for the typical single-family home in Qualicum Beach.

Budget Impact to Average Household in 2025 - Assessed at \$981,000

	2024 (Note 1)	2025	Change Annual	Change Monthly	Change %
Property Taxation					
Municipal Operations	1,716	1,804	88	7	3.8%
Police Service	290	324	34	3	1.5%
Asset Replacement Levy	312	342	30	3	1.3%
Municipal Property Tax	\$ 2,318	\$ 2,470	\$ 152	\$ 13	6.6%
Utilities					
Solid Waste Utility Charge	195	200	5		0.5%
Sewer Utility Charge	219	224	5		0.5%
Water Utility Charge	645	665	20		1.9%
Total Utilities	1,059	1,089	30		2.9%

Total Annual Cost	\$ 3,377	\$ 3,559	\$ 182		5.7%
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Note 1: 2024 averages adjusted to take into consideration impact of New Construction as this additional revenue reduces the impact on existing taxpayers.

Municipal Property Tax: For 2025, the typical family home has an assessed value of \$981,000. The municipal property tax increase for an individual home may be higher or lower than the estimated \$152 increase (excluding utilities) for the average household, depending on how its property assessment compares to the average home’s assessment, which rose by approximately 2.5% from the previous year.

Municipal operations have been limited to a \$88 or 3.8% increase to the typical home. This has been achieved through cost management.

Modest increases in costs for Police Services are expected from impacts of the RCMP collective agreement which translate to a \$34 or 1.5% increase in property taxes to the typical home in Qualicum Beach.

CONSOLIDATED Summary

Town of Qualicum Beach - Consolidated Budget Summary						
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	
Property Taxes	\$ 10,430,330	\$ 11,112,967	\$ 12,118,516	\$ 12,169,900	\$ 13,109,800	
Grants In Lieu	352,617	430,528	429,587	390,000	426,000	
Library Levy	561,929	619,686	715,090	715,300	747,800	
Parcel Taxes	1,146,615	1,265,540	1,426,471	1,471,400	1,538,700	
Penalties and Interest	495,359	1,302,422	1,395,485	666,000	694,500	
Sales of Service and Other Revenues	668,954	603,185	1,786,022	530,400	893,400	
Rental and Leases	1,679,602	1,684,226	1,581,679	1,680,200	1,660,100	
Solid Waste Revenue	726,811	760,060	797,903	776,700	800,000	
Sanitary Sewer Revenue	727,445	770,616	766,163	751,700	751,700	
Water Revenue	1,665,640	2,042,885	1,819,649	1,754,100	1,757,600	
Government Grants and Contributions	5,077,882	7,383,214	2,514,300	6,088,600	7,582,500	
Total Revenue	23,533,183	27,975,328	25,350,865	26,994,300	29,962,100	
Other Funding Sources						
Transfers from Reserves	2,059,503	2,781,393	5,658,000	9,886,700	11,865,800	
Proceeds from Debt	920,000	2,000,000	-	-	-	
Transfers from Other Funds	473,406	85,000	805,000	805,000	210,000	
Proceeds from Sale of Assets	4,185,547	29,816	127,700	-	-	
Total Revenue & Other Funding Sources	\$ 31,171,639	\$ 32,871,537	\$ 31,813,865	\$ 37,686,000	\$ 42,037,900	
Expenses						
Operating Expenses						
Council and Office of the CAO	\$ 592,647	\$ 638,654	\$ 641,251	\$ 723,600	\$ 717,300	
Corporate Services	975,067	1,119,507	1,267,395	1,258,200	1,286,400	
Human Resources	153,825	311,081	350,205	419,200	627,600	
Fiscal Services	(927,452)	(1,654,934)	(1,665,975)	(1,678,000)	(1,267,600)	
Finance	565,567	599,056	636,207	664,000	684,200	
Information Technology	741,688	803,260	867,473	938,100	1,031,500	
Police	1,243,122	1,310,691	1,290,489	1,574,000	1,704,000	
Fire Rescue	1,052,889	1,164,211	1,222,177	1,333,000	1,631,700	
Emergency Planning	147,865	78,284	176,156	252,900	289,300	
Planning and Development	511,740	610,051	658,964	854,700	774,500	
Community Development	887,493	943,403	1,049,426	1,076,400	1,119,600	
Operations	2,426,407	2,376,106	2,646,547	2,857,400	2,926,500	
Airport	978,465	1,066,985	1,105,977	1,125,200	1,241,300	
Parks	1,184,696	1,324,219	1,287,265	1,601,600	1,734,800	
Buildings	625,887	733,369	839,129	784,500	846,700	
Solid Waste and Recycling	918,158	995,136	1,078,201	970,700	1,061,500	
Strategic Initiatives	554,725	634,523	478,726	637,700	991,200	
Water	1,957,036	1,837,422	1,918,364	1,935,200	1,874,800	
Sanitary Sewer	461,702	789,734	818,936	819,200	712,200	
Total Operating Expenses	15,051,530	15,680,757	16,666,913	18,147,600	19,987,500	
Transfers, Capital and Debt Servicing						
Capital	7,047,917	8,284,612	8,451,454	13,831,000	16,415,800	
Debt Servicing	501,997	681,544	1,056,804	1,235,200	1,178,200	
Transfer to Reserves	8,570,195	8,224,624	5,638,693	4,472,200	4,456,400	
Total Expenses & Transfers	\$ 31,171,639	\$ 32,871,537	\$ 31,813,865	\$ 37,686,000	\$ 42,037,900	
Total Budget For the Year	\$ -	\$ -	\$ -	\$ -	\$ -	

FIVE-YEAR FINANCIAL PLAN, REVENUE, FUND AND RESERVE BALANCES

Five-Year Financial Plan

The Municipality is required by the *Community Charter* to adopt a Five-Year Financial Plan Bylaw on or before May 15. This Plan includes five-year operating estimates. Given the dynamic nature of the municipal environment, five-year estimates are prepared on a broad-brush basis with adjustments made for significant cost factors where they are known with some certainty.

Town of Qualicum Beach - Consolidated Budget Summary					
Revenue	2025 Budget	2026	2027	2028	2029
Property Taxes	\$ 13,109,800	\$ 14,208,000	\$ 15,195,700	\$ 16,104,000	\$ 16,922,300
Grants In Lieu	426,000	430,300	434,600	438,900	443,300
Library Levy	747,800	755,300	762,900	770,500	778,200
Parcel Taxes	1,538,700	1,659,000	1,745,200	1,836,000	1,931,700
Penalties and Interest	694,500	695,600	696,700	697,800	698,900
Sales of Service and Other Revenues	893,400	1,159,200	989,900	965,600	601,400
Rental and Leases	1,660,100	1,676,500	1,693,000	1,709,600	1,726,400
Solid Waste Revenue	800,000	824,000	848,700	874,200	900,400
Sanitary Sewer Revenue	751,700	790,700	830,200	871,700	915,300
Water Revenue	1,757,600	1,846,000	1,938,900	2,036,400	2,141,900
Government Grants and Contributions	7,582,500	4,745,400	7,983,900	4,448,400	4,910,500
Total Revenue	29,962,100	28,790,000	33,119,700	30,753,100	31,970,300
Other Funding Sources					
Transfers from Reserves	11,865,800	5,871,900	6,434,900	6,433,600	5,826,600
Proceeds from Debt	-	1,700,000	6,500,000	6,150,000	387,500
Transfers from Other Funds	210,000	85,000	85,000	85,000	85,000
Total Revenue & Other Funding Sources	\$ 42,037,900	\$ 36,446,900	\$ 46,139,600	\$ 43,421,700	\$ 38,269,400
Expenses					
Operating Expenses					
Council and Office of the CAO	\$ 717,300	\$ 725,900	\$ 743,900	\$ 772,300	\$ 801,900
Corporate Services	1,286,400	1,331,700	1,370,800	1,436,700	1,506,600
Human Resources	627,600	580,900	594,600	615,300	636,800
Fiscal Services	(1,267,600)	(1,296,200)	(1,320,200)	(1,345,000)	(1,370,500)
Finance	684,200	707,600	725,400	753,600	782,800
Information Technology	1,031,500	1,015,100	1,040,400	1,073,800	1,108,400
Police	1,704,000	1,787,700	1,874,600	1,967,300	2,157,600
Fire Rescue	1,631,700	1,685,600	1,728,800	1,799,300	1,873,200
Emergency Planning	289,300	158,800	162,400	167,700	173,300
Planning and Development	774,500	850,800	921,800	957,800	995,100
Community Development	1,119,600	1,149,900	1,180,600	1,213,400	1,247,100
Operations	2,926,500	3,015,900	3,090,600	3,200,300	3,314,100
Airport	1,241,300	1,144,600	1,176,200	1,213,700	1,252,600
Parks	1,734,800	1,789,700	1,832,300	1,900,700	1,971,400
Buildings	846,700	871,600	892,500	922,200	952,600
Solid Waste and Recycling	1,061,500	1,093,200	1,124,100	1,158,800	1,194,600
Strategic Initiatives	991,200	544,200	287,400	607,600	62,900
Water	1,874,800	1,926,400	1,976,800	2,043,000	2,111,000
Sanitary Sewer	712,200	734,300	754,300	779,400	805,300
Total Operating Expenses	19,987,500	19,817,700	20,157,300	21,237,900	21,576,800
Transfers, Capital and Debt Servicing					
Capital	16,415,800	10,626,000	19,305,000	14,682,000	8,945,000
Debt Servicing	1,178,200	699,500	1,046,400	1,444,400	1,342,000
Transfer to Reserves	4,456,400	5,303,700	5,630,900	6,057,400	6,405,600
Total Expenses & Transfers	\$ 42,037,900	\$ 36,446,900	\$ 46,139,600	\$ 43,421,700	\$ 38,269,400

REVENUE

Revenue Sources

In accordance with Section 165(3.1) of the *Community Charter*, the Town of Qualicum Beach is required to include in its Five-Year Financial Plan the objectives and policies regarding the proportion of total revenue derived from each of the funding sources outlined in Section 165(7) of the *Community Charter*. To ensure accuracy and transparency, the Town employs a methodical approach to revenue estimation, incorporating historical trends, economic indicators, inflation forecasts, and growth projections. This approach allows for the identification of stable and volatile revenue streams, ensuring that estimates are both realistic and adaptable to changing economic conditions. Regular reviews and adjustments are made to reflect market fluctuations, legislative changes, and local economic developments, supporting the Town’s commitment to sound financial planning and fiscal sustainability.

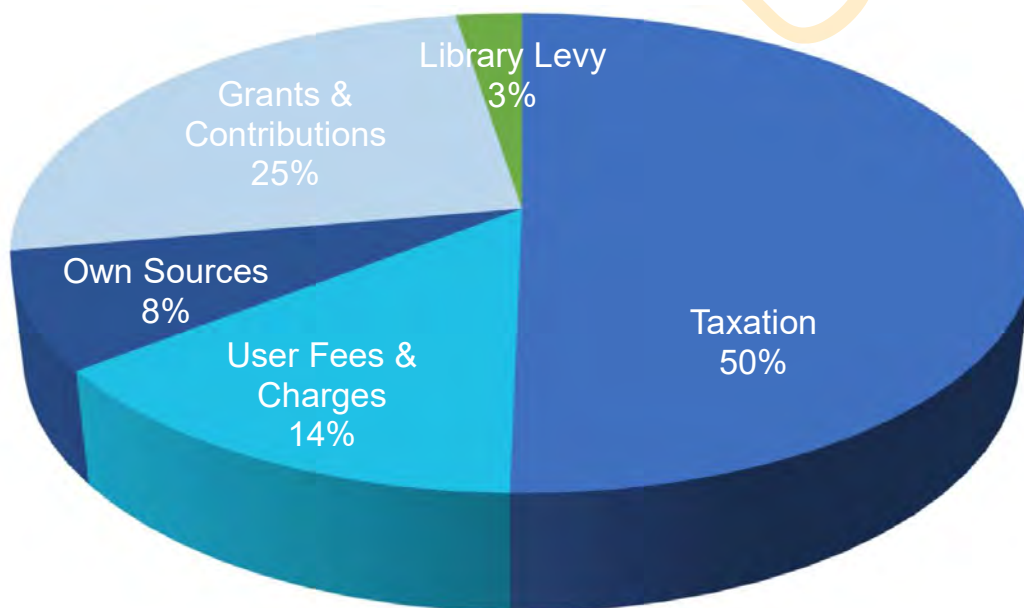
The illustrations below show the proportion of total revenue proposed to be raised from each funding source over the next five years. Property taxes form the greatest proportion of revenue. As a revenue source, property taxation offers a number of advantages; for example, it is simple to administer, and it is fairly easy for residents to understand. It offers a stable and reliable source of revenue for services that are difficult or undesirable to fund on a user-pay basis. These include services such as general administration, fire protection, police services, bylaw enforcement, public works and parks.

User fees and charges form an important portion of planned revenue. Many services can be measured and charged on a user-pay basis. Services where fees and charges can be easily administered include water and sewer usage, building permits, business licenses, and sale of services – these are charged on a user-pay basis. User fees attempt to apportion the value of a service to those who use the service.

Table1 - Revenue by Funding Source

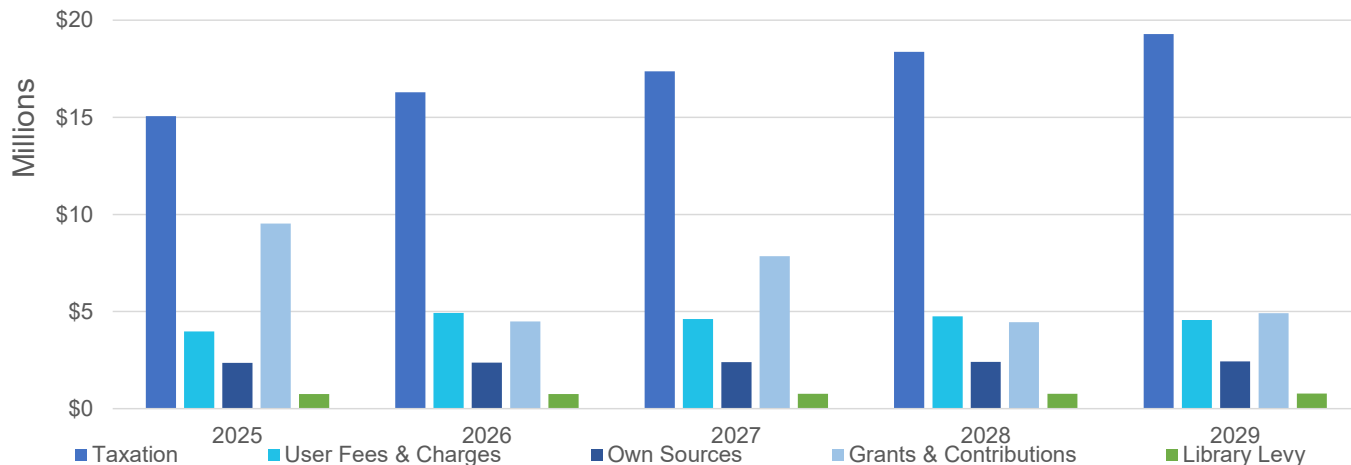
	2025	2026	2027	2028	2029
Taxation	15,074,500	16,297,300	17,375,500	18,378,900	19,297,300
User Fees & Charges	4,202,700	4,619,900	4,607,700	4,747,900	4,559,000
Own Sources	2,354,600	2,372,100	2,389,700	2,407,400	2,425,300
Grants & Contributions	7,582,500	4,745,400	7,983,900	4,448,400	4,910,500
Library Levy	747,800	755,300	762,900	770,500	778,200

2025 BUDGET REVENUE



FIVE-YEAR REVENUE FORECAST 2025-2029

The chart presented below showcases the trend and comparative distribution of the Town’s primary continuous sources of revenue, not including transfers from reserves. It highlights the critical role of property taxation in the Town’s operations and demonstrates the consistent stability of these revenue proportions from one year to the next.



REVENUE FUNDING SOURCES

Objective

Over the next five-years, the Town will continue to review the proportion of revenue that is received from user fees and charges to determine whether the user-fee component could be increased to lessen the requirement for property taxation.

Policies

- The Town will review all user-fees and parcel taxes to ensure they are adequately meeting the costs of the service. This will include cemetery, airport, licenses and permits, and all other fees and charges.
- Where possible, the Town will endeavour to supplement revenues from user fees and charges, rather than taxation, to lessen the burden on a limited property tax base. This will include an ongoing comprehensive review of all fees and charges defined in bylaws.

CHANGE IN FUND BALANCES

GENERAL FUND

	2025	2025	2025	2025	2025
	Opening Balance	Budgeted Contributions	Budgeted Expenditures	Closing Balance	% Change
General Fund					
Unappropriated Surplus / (Deficit)	1,462,500	36,596,600	(36,814,100)	1,245,000	
Operating Reserve Funds	990,600	135,000	(634,400)	491,200	
Capital Reserve Funds	13,857,500	3,195,200	(8,880,800)	8,171,900	
General Fund Total	16,310,600	39,926,800	(46,329,300)	9,908,100	-39%

Decrease in fund balance due to significant replacement of existing assets such as Bay Street Slope Stabilization, Skatepark Replacement project, facilities maintenance, replacement of vehicles and heavy duty equipment, and spending on investments in new assets such as Bus Garage Site Development and Saahtlam Park washrooms.

WATER FUND

	2025	2025	2025	2025	2025
	Opening Balance	Budgeted Contributions	Budgeted Expenditures	Closing Balance	% Change
Water Fund					
Unappropriated Surplus / (Deficit)	1,067,700	3,481,700	(3,481,700)	1,067,700	
Water Infrastructure Reserve	2,491,000	1,308,500	(1,384,000)	2,415,500	
Water Fund Total	3,558,700	4,790,200	(4,865,700)	3,483,200	-2%

Decrease in fund balance due to infrastructure investments in the replacement of asbestos cement watermains, Seacrest Watermain Replacement, and expansion of the Town’s fibre optic network.

SEWER FUND

	2025	2025	2025	2025	2025
	Opening Balance	Budgeted Contributions	Budgeted Expenditures	Closing Balance	% Change
Sewer Fund					
Unappropriated Surplus / (Deficit)	214,600	1,038,700	(1,038,700)	214,600	
Sewer Infrastructure Reserve	791,500	347,100	(100,000)	1,038,600	
Sewer Fund Total	1,006,100	1,385,800	(1,138,700)	1,253,200	25%

The increase in the fund balance occurs because planned contributions to the reserve exceed the capital funding requirements for the current year.

RESERVE FUNDS AND ACCUMULATED SURPLUS

During the five-year horizon of this Financial Plan, Capital Reserves are projected to decline from \$14.5 million to \$12.8 million. The General Fund Asset Replacement Reserve remains consistent at \$2.4 million.

The annual contribution to the Asset Replacement Reserve Fund increases by 1.3% of the previous year’s property tax levy.

A Council Strategic Initiatives Reserve is supported through property taxation, with contributions of \$125,000 in 2025 and \$250,000 annually thereafter. The estimated cost of Strategic Initiatives planned for 2027 to 2029 exceeds available funding in the reserve. As such, Council will decide whether to prioritize Initiatives within future years’ available funding or enhance the annual contribution to the Strategic Initiatives Reserve.

	Balance 2025	Balance 2026	Balance 2027	Balance 2028	Balance 2029
WORKING CAPITAL					
Accumulated Surplus General Fund	1,245,000	1,345,000	1,445,000	1,545,000	1,645,000
Accumulated Surplus Water	1,067,700	1,067,700	1,067,700	1,067,700	1,067,700
Accumulated Surplus Sewer	214,600	214,600	214,600	214,600	214,600
OPERATIONS					
Council Strategic Initiatives	182,400	102,400	112,400	(217,600)	(7,600)
Cemetery Care Reserve	292,900	297,900	302,900	307,900	312,900
Tree Replacement Reserve	35,200	40,200	45,200	50,200	55,200
Emission Reduction Reserve	25,500	25,500	25,500	24,300	24,300
CAPITAL					
Asset Replacement	2,677,700	2,806,200	3,168,900	3,930,500	4,708,700
Asset Investment	117,082	162,482	316,782	395,682	207,382
Growing Communities Reserve Fund	1,935,700	1,345,700	580,700	-	-
Property Reserve Fund	1,240,400	1,290,000	1,341,600	1,395,300	1,451,100
Parkland Reserve Fund	112,400	116,900	121,600	126,500	131,600
Park Development Reserve Fund	108,500	112,800	117,300	122,000	126,900
Curling Club Reserve	127,900	140,700	154,000	167,800	182,200
Community Works(Gas Tax) Fund	81,900	545,200	147,000	162,900	629,400
Community Amenity Contributions	1,231,400	1,280,700	1,331,900	1,385,200	1,440,600
Water Reserve Fund	1,661,700	1,367,400	1,321,700	1,491,500	1,307,200
Sewer Reserve Fund	649,500	629,200	648,900	708,300	811,900
Development Cost Charges	3,143,400	2,954,200	2,937,600	2,955,400	3,266,900
OVERALL RESERVES	\$ 16,150,882	\$ 15,844,782	\$ 15,401,282	\$ 15,833,182	\$ 17,575,982



Accumulated Surplus or Working Capital is used as a “float” for unanticipated operations challenges. A future target has been identified that generally maintains a minimum of three to six months of operating expenses.

Operations Reserves are used to assist with operating costs from time to time and buffer the impact on property taxes. A Council Strategic Initiatives Reserve is maintained with \$250,000 annual funding from property taxation. Notably, the Council Strategic Initiative Reserve contribution was reduced to \$125,000 for 2025 and the Cemetery Reserve is held in trust for future cemetery costs. No specific reserve balance policies have been established for these reserves.

Capital Reserves are accumulated to help fund the cost of replacing infrastructure as it reaches the end-of-service life. The Town operates on a rolling five-year, pay-as-you-go basis for asset replacement and maintains very lean levels of reserves as a result. Development of an Asset Replacement Financing Strategy will provide a long-term approach to reach those levels over time. Once this work has been completed, capital reserve targets can be established.

Property Reserve is established to hold the proceeds of property dispositions to assist in the purchase of other land or capital construction.

Developer Contributions are collected as developments are approved. Contributions collected provide funding for new community amenities as growth occurs.

Development Cost Charges are collected as developments are approved and fund a component of the cost to build infrastructure related to growth. These funds are used to partially finance growth-related capital projects outlined in the Development Cost Charge Bylaw.

RESERVE BALANCES - FIVE-YEAR FORECAST

	2025	2026	2027	2028	2029
Asset Replacement Reserve					
Balance Opening	4,713,500	2,677,700	2,806,200	3,168,900	3,930,500
Contribution	1,317,100	1,937,600	2,088,700	2,457,700	2,608,800
Interest Earned	144,900	145,900	154,000	175,900	209,400
Capital Project Funding	(3,497,800)	(1,955,000)	(1,880,000)	(1,872,000)	(2,040,000)
Balance Closing	2,677,700	2,806,200	3,168,900	3,930,500	4,708,700
Asset Investment Reserve					
Balance Opening	1,361,182	117,082	162,482	316,782	395,682
Contribution	294,900	294,900	294,900	294,900	294,900
Interest Earned	29,000	5,500	9,400	14,000	11,800
Capital Project Funding	(1,568,000)	(255,000)	(150,000)	(230,000)	(495,000)
Balance Closing	117,082	162,482	316,782	395,682	207,382
Growing Communities Reserve Fund					
Balance Opening	3,550,700	1,935,700	1,345,700	580,700	-
Contribution	-	-	-	-	-
Interest Earned	135,000	95,000	85,000	19,300	-
Capital Project Funding	(1,750,000)	(685,000)	(850,000)	(600,000)	-
Balance Closing	1,935,700	1,345,700	580,700	-	-
Property Reserve Fund					
Balance Opening	1,192,700	1,240,400	1,290,000	1,341,600	1,395,300
Contribution	-	-	-	-	-
Interest Earned	47,700	49,600	51,600	53,700	55,800
Capital Project Funding	-	-	-	-	-
Balance Closing	1,240,400	1,290,000	1,341,600	1,395,300	1,451,100
Parkland Reserve Fund					
Balance Opening	108,100	112,400	116,900	121,600	126,500
Contribution	-	-	-	-	-
Interest Earned	4,300	4,500	4,700	4,900	5,100
Capital Project Funding	-	-	-	-	-
Balance Closing	112,400	116,900	121,600	126,500	131,600
Park Development Reserve Fund					
Balance Opening	104,300	108,500	112,800	117,300	122,000
Contribution	-	-	-	-	-
Interest Earned	4,200	4,300	4,500	4,700	4,900
Capital Project Funding	-	-	-	-	-
Balance Closing	108,500	112,800	117,300	122,000	126,900
Curling Club Reserve					
Balance Opening	115,600	127,900	140,700	154,000	167,800
Contribution	7,500	7,500	7,500	7,500	7,500
Interest Earned	4,800	5,300	5,800	6,300	6,900
Capital Project Funding	-	-	-	-	-
Balance Closing	127,900	140,700	154,000	167,800	182,200
Community Works (Gas Tax) Fund					
Balance Opening	1,171,300	81,900	545,200	147,000	162,900
Contribution	451,000	451,000	451,000	451,000	451,000
Interest Earned	24,600	12,300	30,800	14,900	15,500
Capital Project Funding	(1,565,000)	-	(880,000)	(450,000)	-
Balance Closing	81,900	545,200	147,000	162,900	629,400

	2025	2026	2027	2028	2029
Community Amenity Contributions					
Balance Opening	973,200	1,231,400	1,280,700	1,331,900	1,385,200
Contribution	715,000	-	-	-	-
Interest Earned	43,200	49,300	51,200	53,300	55,400
Capital Project Funding	(500,000)	-	-	-	-
Balance Closing	1,231,400	1,280,700	1,331,900	1,385,200	1,440,600
General Fund Operating Reserves					
Balance Opening	1,014,400	586,400	545,100	592,100	301,000
Contribution	135,000	260,000	260,000	260,000	260,000
Interest Earned	31,400	28,700	27,000	28,900	17,200
Project Funding	(594,400)	(330,000)	(240,000)	(580,000)	(40,000)
Balance Closing	586,400	545,100	592,100	301,000	538,200
Water Infrastructure Reserve					
Balance Opening	1,737,200	1,661,700	1,367,400	1,321,700	1,491,500
Contribution	1,241,900	1,317,900	1,426,100	1,526,400	1,636,300
Interest Earned	66,600	92,800	83,200	83,400	92,400
Capital Project Funding	(1,384,000)	(1,705,000)	(1,555,000)	(1,440,000)	(1,913,000)
Balance Closing	1,661,700	1,367,400	1,321,700	1,491,500	1,307,200
Sewer Infrastructure Reserve					
Balance Opening	402,400	649,500	629,200	648,900	708,300
Contribution	326,500	366,400	406,400	444,600	485,600
Interest Earned	20,600	33,300	33,300	34,800	38,000
Capital Project Funding	(100,000)	(420,000)	(420,000)	(420,000)	(420,000)
Balance Closing	649,500	629,200	648,900	708,300	811,900
DCC's (Roads, Drainage, Water, Open Spaces)					
Balance Opening	3,100,000	3,143,400	2,954,200	2,937,600	2,955,400
Contribution	252,000	255,000	260,000	265,000	265,000
Interest Earned	122,400	130,800	123,400	122,800	123,500
Capital Project Funding	(331,000)	(575,000)	(400,000)	(370,000)	(77,000)
Balance Closing	3,143,400	2,954,200	2,937,600	2,955,400	3,266,900



DEBT MANAGEMENT - FIVE-YEAR FORECAST

Debt is a financing tool that is available to the Town to supplement funding from reserve funds for the replacement or investment in capital assets. Overall debt levels will increase over the five-year term of this Plan. New debt includes approved borrowing to support the East Village (Phase 2) and this will be funded through a new Local Service Area Charge. Short-term lease (borrowing) funds are used for the Fire Rescue truck in 2022, and the Fire Rescue Ladder 58 in 2023, and regular debt principal and interest payments related to construction of the Fire Hall will continue through 2025. Debt Servicing for the Fire Rescue Ladder 58, is funded from the Asset Replacement Reserve in years 2024 and 2025.

In 2026 to 2028, the funding provision from retired debt for the Fire Hall will be redirected to service the debt for the Fire Ladder Truck. This strategy allows the Town to continue leveraging the use of debt without requiring an increase in property taxes. The Operations Facilities Modernization project is proposed to be funded substantially through long-term borrowing in 2027 and 2028. Prior to this a needs assessment is planned for 2025.

	2025	2026	2027	2028	2029
DEBT PRINCIPAL BALANCES					
General Fund					
Issued and Outstanding:					
Fire Hall - 2015	-	-	-	-	-
Fire Truck - Rescue Truck	413,700	226,200	-	-	-
Fire Ladder Truck	1,290,992	893,549	476,023	-	-
Planned Debt					
East Village Phase II - Local Service Area	529,880	519,760	509,640	499,520	489,400
Public Works and Parks Yard Modernization	-	-	2,500,000	8,500,000	10,793,800
Fire Department Tender Apparatus	-	-	-	1,700,000	1,382,300
Total	2,234,572	1,639,509	3,485,663	10,699,520	12,665,500

DEBT SERVICING REQUIREMENTS

General Fund

Outstanding Debt Issues

Fire Hall - 2015	478,600	-	-	-	-
Fire Truck - Rescue Truck	205,900	205,900	233,900	-	-
Fire Ladder Truck	459,900	459,900	459,900	458,700	-

Planned Debt Issues

East Village Phase II - Local Service Area	33,800	33,800	33,800	33,800	33,800
Operations Modernization	-	-	114,300	365,600	708,900
Fire Department Apparatus Replacement (T53)	-	-	-	381,700	381,700
Roundabout on Hwy 19A at Village Way	-	-	119,600	119,600	119,600
East Village Phase 3	-	-	-	-	13,000

Total 1,178,200 699,600 961,500 1,359,400 1,257,000

DEBT BORROWING CAPACITY

Borrowing capacity is defined in legislation as a function of liability servicing costs, which are determined with reference to prescribed annual revenues. In general terms, the ceiling on debt servicing costs equals 25% of the prior year's prescribed revenues. In turn, 20% of that amount may be incurred without the assent of electors. The limits on future principal borrowings are then calculated with reference to projected future interest rates and anticipated amortization periods.

Based on projected 2024 and 2025 revenues, the Town's assent free borrowing capacity has diminished temporarily in 2024 and 2025 due to short term equipment financing.

	2024		2025	
	Assent Free	Total Capacity	Assent Free	Total Capacity
Liability Servicing Limit	1,066,285	5,331,425	1,093,540	5,467,700
Actual Debt Servicing Costs	1,056,800	1,056,800	1,144,400	1,144,400
Liability Servicing Capacity Available	9,485	4,274,625	-	4,323,300
Estimated Borrowing Capacity, in Millions	\$ -	\$ 60	\$ -	\$ 61

A photograph of a window with a flower box containing purple, orange, and yellow flowers. The window is white and has multiple panes. The flowers are in a box that sits on a ledge in front of the window. The background is a bright blue sky with some clouds. The overall scene is bright and colorful.

Service Areas Financial Schedules



The main functions of a Municipal Council are to foster the economic, social and environmental wellbeing of its community, both current and future, through governance decision-making.

Council's primary duties are to create policy; adopt bylaws on matters delegated to local government through the *Local Government Act* and other provincial statutes to protect the community; and to collect taxes and fees for those purposes.

Council also oversees, acquires, and disposes of the Town's assets and infrastructure. Council's shared vision sets a course of action through the Strategic Planning and Budget processes, and charts goals that are accomplished by municipal staff under the direction of the Chief Administrative Officer.

2024 COUNCIL HIGHLIGHTS AND ACCOMPLISHMENTS

In 2024 Council decision-making resulted in numerous successes for the community including, but not limited to the following Strategic Initiatives:

- Implemented Bill 44 and Bill 35 provincial housing legislation with updates to the zoning bylaw and design guidelines.
- Commenced the Quality of Life Survey in readiness for the Official Community Plan.
- Completed an essential Community Wildfire Resiliency Plan.
- Embarked on annual public information sessions for the Airport, Community Transportation Plan, and public safety.
- Completed a Development Tracker Toolkit Project.
- Approved the Asset Management Financing Strategy.
- Implemented the Public Inquiries Tracking System.

Additionally, the following Council Strategic Initiatives saw the majority of required work completed in 2024:

- Fleet right sizing and electrification
- Town website re-design (anticipated for launch in Q1 2025)

COUNCIL PLANS FOR 2025

Annually, through the Strategic Planning process, Council allocates resources for Council's Strategic Initiatives. A key objective of Council's Strategic Planning Process is to better connect the Official Community Plan, Council's Strategic Plan, the Budget and multiple master plans. Significant progress was made on these connections in 2024 and continues in 2025.

For a complete list of Council's Strategic Initiatives and plans for 2025, please see section titled "Council Initiatives Summary" on pages 20-23.

In addition to Council's Strategic Planning, Council allocates resources for capital, infrastructure and asset management priorities through its annual budget.

COUNCIL LIAISONS

In addition to governance decision making for regular business and Strategic Initiatives, Council members also serve key liaisons to multiple organizations. A summary of the key liaison roles for each Councillor has been included on the following page.





Mayor Teunis Westbroek

All general governance issues
Council spokesperson

Voting Membership:

- Oceanside Services Committee
- Regional District of Nanaimo

Liaison:

- Island Coastal Economic Trust
- QB Seniors' Activity Centre Association

- Qualicum First Nation



Councillor Scott Harrison

Voting Membership:

- Arrowsmith Water Services Management Committee
- Vancouver Island Regional Library (alternate)
- Youth Link

Liaison:

- Eaglecrest Resident's Association

- Access Oceanside Association
- Oceanside Task Force on Homelessness
- Kiwanis Housing Society
- Universal Access Qualicum Beach



Councillor Anne Skipsey

Voting Membership:

- Regional District of Nanaimo (alternate)

Liaison:

- QB Memorial Golf Club
- Qualicum Woods Residents Association
- Mt Arrowsmith Biosphere Region Roundtable

Committees:

- Environment and Sustainability
- Beach Day Celebration
- Heritage Forest Commission
- Parks and Recreation



Councillor Petronella Vander Valk

Voting Membership:

- Oceanside Initiatives

Liaison:

- Chartwell Residents' Assoc
- Naut'sa mawt Oceanside Wellness (NOW)
- Qualicum Beach Farmer's Market
- Qualicum Community Education and Wellness Society (QCEWS)

- PQB Tourism Association
- QB Chamber of Commerce
- QB Collective Society
- St. Andrew's Lodge Historical and Cultural Society

Committees:

- Parks and Recreation (alternate)



Councillor Jean Young

Voting Membership:

- Vancouver Island Regional Library

Liaison:

- Early Learning and Childcare Council in Oceanside (ELCCO)
- Qualicum Beach Residents' Association
- St. Mark's Fair
- Oceanside Hospice Society

- The Old School House Arts Centre Society
- QB Historical and Museum Society
- Into the Woods Society
- QB Multi-Use Cinema Society
- Flowerstone Society

Committees:

- Family Day Celebration
- Environment and Sustainability (alternate)



OFFICE OF THE CAO

The Chief Administrative Officer (CAO) of the Town of Qualicum Beach, as described in the *Community Charter*, is appointed by Council to manage and direct all Town employees and operations. As such, the CAO is responsible for the overall administration of the Town’s departments and provides leadership and direction to the Senior Leadership Team - a distinctly different and complementary role to the governance realm of Elected Officials.

The CAO is responsible for providing advice on governance as well as on the Municipality’s authority and responsibility under the *Community Charter*, *Local Government Act*, *Freedom of Information and Protection of Privacy Act (FOIPPA)*, and *Municipal Finance Authority Act*.

The Department consists of the CAO and an Executive Assistant shared with the Mayor’s Office and Council. Additional support is provided by the Director of Corporate Services, who also serves as the Deputy CAO.

KEY POLICIES AND PLANS

- Official Community Plan
- Council Procedure Bylaw
- Council’s Standards of Conduct
- Anti-Bullying and Harassment Policy

2024 OFFICE OF THE CAO HIGHLIGHTS AND ACCOMPLISHMENTS

- Continued to establish service level definitions.
- Supported Council with robust Strategic Planning and Budget processes that better aligned service levels with resources.
- Reviewed Parks and Green Spaces service levels.
- Supported implementation of the ongoing Communications Strategy.
- Coordinated emergency management training for elected officials.
- Finalized the Town’s Public Inquiry/complaint process.
- Established a project charter template and practice.
- Continued improving the Airport complaint process and enhanced communication related to Airport concerns.
- Attended the Union of BC Municipalities Conference with all members of Council.
- Attended the Planning Institute of BC (PIBC) conference for required educational credits to maintain Registered Professional Planner (RPP) accreditation.
- Staff report templates were modernized.

2024 OFFICE OF THE CAO HIGHLIGHTS AND ACCOMPLISHMENTS (Continued)

- Served as co-mentor at the Municipal Administration Training Institute (MATI) Successful CAO Program offered by Capilano University in cooperation with the Local Government Management Association (LGMA).
- Attended the LGMA CAO Forum for professional development.
- Supported Council liaisons in meetings with Residents' Associations to enhance communication.

CHALLENGES

- Capacity for change management to support continued modernization of the organization.
- Limited resources in consideration of department workplans.
- Ongoing development of metric and targets available to establish service levels (work in progress).

OFFICE OF THE CAO - PLANS FOR 2025

- Support Policy review.
- Support records management optimization.
- Support Official Community Plan Review.
- Undertake Committee/Commission Review – Phase 2.
- Continue to support Council in establishing municipal places of business as safe and respectful forums to promote public engagement, effective governance, and staff performance.
- Continue to expand uses of project charters as an internal operational document to ensure cross-department cooperation on projects of significance.
- Continue foundational organization development and team building capacity for change management to support ongoing modernization of the organization.

LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Continue enhancing transparency and accountability through process and practice optimization and implementation of expanded metrics and targets.
- Comprehensive Policy Review (multi-year) to review and update Council and administrative policies.

KEY INDICATORS: EXAMPLES

- Linkages are strengthened between the Official Community Plan, the Five-Year Financial Plan, the Annual Report and the Strategic Plan.
- Service levels are better defined and linked to the Budget process.
- Community Engagement is further integrated into planning for projects of significance.

KEY INDICATORS: EXAMPLES (CONTINUED)

- Robust reporting is provided for Council and the community at the end of the second and third quarters annually.
- Talent is recruited, supported, and retained.
- Policy direction is consistently implemented.
- Achievement of the GFOA Distinguished Budget Presentation Award is ongoing.

BUDGET SUMMARY

The Council and Office of the CAO budget is forecast to increase from the previous year by \$10,700 or 2% resulting from increases to remuneration and benefits, as per contractual obligations.

Council And Office of the CAO - Operating Budget							
	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Transfer from Reserves	-	-	-	32,000	15,000	(17,000)	-53%
Total Revenue	\$ -	\$ -	\$ -	\$ 32,000	\$ 15,000	\$ (17,000)	-53%
Operating Expenses							
Mayor and Council	240,665	278,415	303,474	319,000	325,300	6,300	2% 1
CAO Office	351,982	360,239	327,008	372,600	377,000	4,400	1% 1
One Time Operating Projects	-	-	10,769	32,000	15,000	(17,000)	-53% 2
Total Operating Expenses	\$ 592,647	\$ 638,654	\$ 641,251	\$ 723,600	\$ 717,300	\$ (6,300)	-1%
Net Property Taxes Required	\$ 592,647	\$ 638,654	\$ 641,251	\$ 691,600	\$ 702,300	\$ 10,700	2%

1. Contractual remuneration and benefit increases (Council and staff)
2. Carry over of unspent organizational service review budget

STRATEGIC INITIATIVES

The CAO Office is responsible for oversight of the organization and advancement of Strategic Initiatives identified by Council. Project work occurs in conjunction with operational oversight; ensuring that the organization continues to thrive, that Council’s Strategic Initiatives are achieved, and the operational and service level requirements of the Town of Qualicum Beach are met or exceeded.

	2025	2026	2027	2028	2029
Council And Office of the CAO					
Community Volunteerism (Council Discretionary Decision Making)	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Committee/Commission Review (Terms of Reference)	15,000	-	-	-	-
Collaboration - Qualicum First Nation and Saa'men - (Council Discretionary Decision Making)	15,000	-	-	-	-



CORPORATE SERVICES

The Corporate Services team provides administrative services to Council, the organization, and to the public. It is responsible for legislative duties, communications, government relations, and municipal government administration, including:

- Providing support and recommendations to Council and Committees on policies, procedures, and various legislation.
- Processing official correspondence to and from Council.
- Managing corporate records and maintaining legislative records (including bylaws, agendas, and minutes).
- Researching and developing corporate bylaws and policies.
- Managing *Freedom of Information* and *Protection of Privacy Act* requests for access to records.
- Overseeing risk management claims, property negotiations, land registrations, and municipal insurance.
- Applying for and administering federal and provincial grant applications.
- Maintaining the Town's website, and other communication resources.
- Coordinating cemetery services.
- Managing and overseeing municipal special events.
- Conducting municipal elections and other voting opportunities.
- Providing shared administrative support to all departments.

COMMUNICATIONS AND PUBLIC ENGAGEMENT

The Corporate Services team utilizes communication and community engagement expertise from internal staff including contracted resources who work closely with departments on government relations, media relations, social media, website, emergency communications, branding, graphic design, communications, and Strategic Planning.

Our engagement activities prioritize building strong connections with Qualicum First Nation, community partners and the people who live, work and play in Qualicum Beach. We also work to collaborate with provincial and federal governments to effectively address regional and inter-municipal priorities and issues.

PROPERTY MANAGEMENT

Town property resources include: Civic Centre and Community Hall management and bookings; management of claims; risk assessments; land purchase and sale; land registrations; long and short-term leases and licencing.

SPECIAL EVENTS

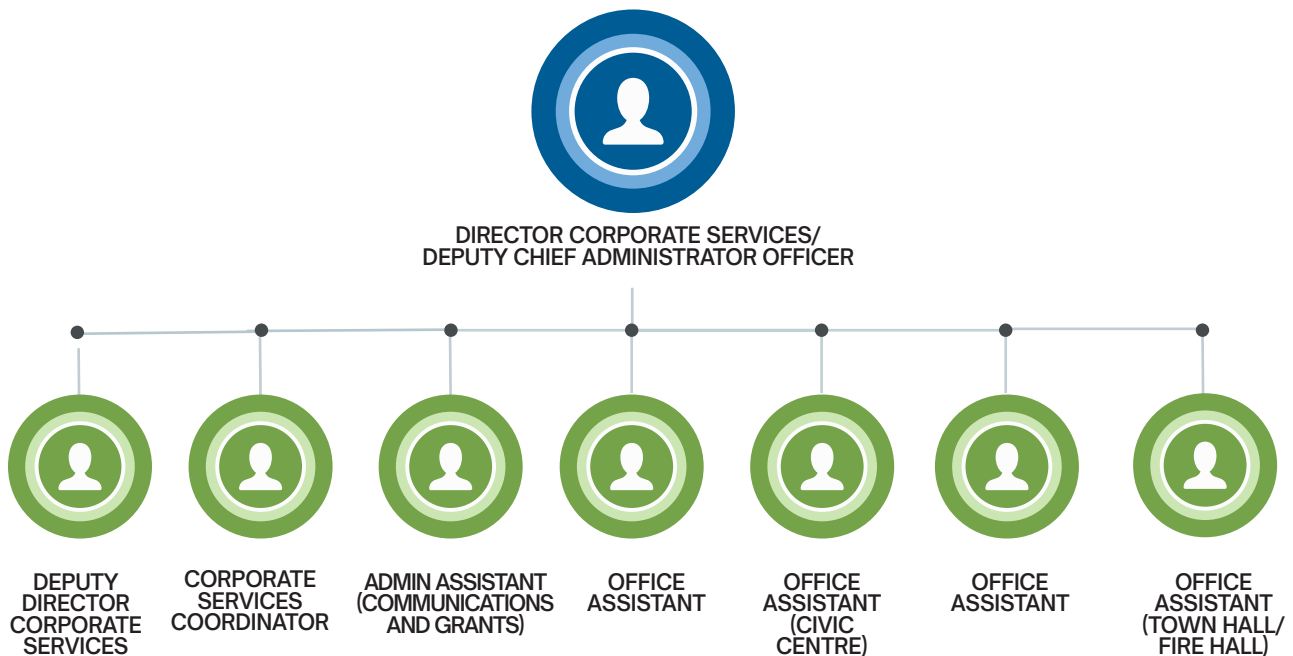
Special event programming helps create a sense of community identity, belonging, pride, and spirit. It showcases Qualicum Beach to residents and visitors as a great place to visit, live, work, and play. Some of the annual special events in Qualicum Beach include Beach Day Celebration, Family Day Celebration, Youth Appreciation, Ocean Mile Swim, Moonlight Madness, Volunteer Appreciation, and Remembrance Day. Many community partners and event organizers are also supported by the Town when holding special events.

KEY LEGISLATION, POLICIES AND PLANS

- *Local Government Act*
- *Community Charter*
- *Freedom of Information and Protection of Privacy Act*
- Council Procedure Bylaw

DEPARTMENT STAFF AND STRUCTURE

The Department is led by the Director of Corporate Services/Deputy CAO and is comprised of a Deputy Director of Corporate Services, Corporate Services Coordinator, Administrative Assistant (Communications and Grants), and four full-time Office Assistants. Administrative support is provided on a shared basis to all departments.



The chart shows all resources available to the Department, including both employees and contracted staff. Some of these resources may be shared across multiple departments. Therefore, the positions listed in this chart may differ from the Employee Team Organization Chart on page 14, which lists only Town employees assigned to their specific Department.

KEY INDICATORS

Corporate Administration

Key Activity Levels	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast
Council Meetings (Regular and Special)	16	14	12	23	35	18
Council Meetings (Closed)	36	35	17	25	23	12
Committee of the Whole	7	9	4	12	14	14
Committee/Advisory Body Meetings	25	23	47	56	44	45
Public Hearings Conducted	10	8	6	5	0	0
Media Releases	50	48	35	48	45	50
Noteworthy Bulletins	2	3	4	3	3	3
Monthly Newsletters - Print	12	12	11	12	12	12
Monthly Newsletters - Digital	12	12	11	12	12	12
Freedom of Information Requests	90	73	87	83	115	120
Website Users	-	-	-	-	94,000	98,000
Website Homepage views	79,019	89,793	68,457	70,000	80,000	95,000
Facebook Posts	107	51	199	700	600	600
Facebook Followers	New	New	5,215	5,734	6,745	7,750
Facebook Reach	26,608	44,470	203,711	269,846	502,000	505,000
Council Correspondence log items	424	1,866	1,738	1,500	655	800
Constant Contact Notices	114	167	145	165	170	175
Online Surveys Posted	2	3	2	8	10	15

Corporate Administration

Service Plan	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast
Staff Complement	7	7	7	7	7	8
Standing/Select Committees	9	9	9	9	10	6
Legislative	100%	100%	100%	100%	100%	100%
Council Correspondence	90%	90%	90%	90%	95%	95%
Council Meeting Minutes	95%	95%	95%	95%	100%	100%
COW Meeting Minutes	95%	95%	95%	95%	95%	95%
Committee Minutes	95%	95%	95%	95%	95%	95%
Late Council Items	13	11	7	5	5	5
Insurance Incidents	New	New	New	1%	4%	3%
FOI Request on time	99%	93%	98%	98%	98%	98%

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Led a website redesign project that included extensive content review and performance optimization. Website to be launched in Q1 2025.
- Developed a robust AI automation-driven Public Inquiry System to enhance efficiency, processing time, and transparency of public inquiries, in cooperation with the IT Team.
- Continued work with the Accessibility Advisory Team and finalized a draft Accessibility Plan to meet provincial requirements.
- Continued to increase social media presence and general communication strategies.
- Provided administrative and legislative support for over 100 hours of Council and Committee of the Whole meetings.
- On-boarded new Deputy Director of Corporate Services.

CHALLENGES

- Increased service level expectations/high volume of public requests.
- Maintaining service levels, given a significant increase in the number of Council meetings.
- Department vacancies.
- Unforeseen extended periods of leave for key members of the Department.

PLANS FOR 2025

- Undertake a visual refresh to strengthen municipal identify and foster community pride.
- Launch, monitor and maintain the new website.
- Officially launch the Public Inquiry System, followed by a dedicated period for public feedback and engagement.
- Continued Communications Strategy implementation (Council Strategic Initiative).
- Maintain service level standards Department-wide, including meetings and communications.
- Review of Committee and Commission Terms of Reference and best practice to enhance governance and operational efficiency.
- Procedure Bylaw review.
- On-boarding new Corporate Service Coordinator.
- Comprehensive review of Town policies.
- Organization-wide privacy training.

LOOKING AHEAD: 2025-2028 KEY PROJECTS AND INITIATIVES

- Foundational records management work (2025).
- Implementation of an Electronic Records Management System (2028 or beyond).

BUDGET SUMMARY

The Corporate Services Department budget is forecast to increase by \$28,200 or 2% which results from increases to remuneration and benefits, and insurance.

Corporate Services - Operating Budget							
	2022	2023	2024	2024	2025	Change	Change
	Actuals	Actual	Projected	Budget	Budget	\$	%
Operating Expenses							
Corporate Services	\$ 619,502	\$ 688,689	\$ 816,989	\$ 803,200	\$ 816,400	\$ 13,200	2% 1
Communications	50,156	55,847	51,933	75,000	75,000	-	0%
Legal	103,029	162,147	166,436	150,000	150,000	-	0%
Risk Management	173,265	212,825	231,539	220,000	235,000	15,000	7% 2
Elections	29,115	-	-	10,000	10,000	-	0%
Total Operating Expenses	\$ 975,067	\$ 1,119,507	\$ 1,266,898	\$ 1,258,200	\$ 1,286,400	\$ 28,200	2%
Net Property Taxes Required	\$ 975,067	\$ 1,119,507	\$ 1,266,898	\$ 1,258,200	\$ 1,286,400	\$ 28,200	2%

1. Increase due to annual wage and benefit increases
2. Increase in insurance premiums

STRATEGIC INITIATIVES

Strategic Initiatives identified during the Council Strategic Planning sessions for 2025 include a comprehensive policy review, records management, and start of the visual identity refresh.

	2025	2026	2027	2028	2029
Corporate Services					
Records Management	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Comprehensive Policy Review	60,000	-	-	-	-
Visual Identity Refresh	30,000	20,000	50,000	50,000	-



COMMUNITY PARTNERSHIPS AND EVENTS

The Town of Qualicum Beach collaborates with local organizations to foster a community enriched with arts and culture, and to bolster its economy while preserving its charming small-town character. The Town works together with the Qualicum Beach Chamber of Commerce, the Parksville Qualicum Beach Tourism Association, the Qualicum Beach Historical and Museum Society, and numerous other organizations and volunteers to provide services, events and other amenities for the Town.

COMMUNITY EVENTS

Special event programming helps create a sense of community identity, belonging, pride, and spirit. It showcases Qualicum Beach to residents and visitors as a great place to visit, live, work, and play.

The Town, along with many community partners and event organizers work together to hold special events. The following is a list of events the Town is involved in for 2025:

- Coldest Night of the Year – February
- Youth Appreciation Lunch – May
- ORCA Mother’s Day Race – May
- Public Works Day - May
- Family Day - May
- Seaside Cruizers Street Dance - June
- Show n’ Shine - June
- Grad Parade - June
- Triathlon - June
- QB Legion Canada Day Parade - July
- Uptown Market - July to August
- Twilight Concert Series - June, July, August
- Beach Day - July
- Arts and Music Festival - July
- St. Mark’s Fair - July
- Ocean Mile Swim - August
- Cyclocross - October
- Halloween - October
- Remembrance Day - November
- Moonlight Madness - November



COMMUNITY PARTNERSHIPS AND EVENTS OPERATING BUDGET SUMMARY

The Community Partnership and Events budget is forecast to increase marginally as a result of cost increases associated with Town events.

Community Partnerships and Events Operating Budget								
Revenue	2022 Actual	2023 Actual	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %	
Grants and Requisitions	\$ 561,928	\$ 619,686	\$ 715,090	\$ 715,300	\$ 747,800	\$ 32,500	5%	1
Other	81,980	79,395	92,876	81,000	81,000	\$ -	0%	
Total Revenue	\$ 643,908	\$ 699,081	\$ 807,966	\$ 796,300	\$ 828,800	\$ 32,500	4%	
Operating Expenses								
Community Events	\$ 129,976	\$ 122,299	\$ 133,977	\$ 162,800	\$ 169,200	\$ 6,400	4%	
Chamber of Commerce	71,500	59,058	60,700	69,000	69,000	-	0%	
PQ Tourism Association	14,000	14,000	14,000	14,000	14,000	-	0%	
Museum	109,495	128,329	125,506	115,300	119,600	4,300	4%	
Library	562,522	619,717	715,243	715,300	747,800	32,500	5%	1
Total Operating Expenses	\$ 887,493	\$ 943,403	\$ 1,049,426	\$ 1,076,400	\$ 1,119,600	\$ 43,200	4%	
Net Property Taxes Required	\$ 243,585	\$ 244,323	\$ 241,460	\$ 280,100	\$ 290,800	\$ 10,700	4%	

- 1. Vancouver Island Regional Library 2025 levy increases by 5%





HUMAN RESOURCES

The Human Resources Department (HR) provides leadership and expertise to ensure the Town remains a competitive employer. A key priority is to foster a culture which attracts and retains excellent staff ensuring taxpayers, business owners and visitors continue to receive high quality municipal services.

Our employees are the Town's most valuable resource and are at the core of everything we do. Human Resources is steadfast in its dedication to establishing a setting where every member of the Town of Qualicum Beach team experiences a sense of worth, support, and respect. The Human Resources team delivers services that are consistent, transparent and demonstrate exemplary customer service.

HR is a service department to all other Town departments providing internal support in the following areas:

- Careers – recruitment, selection, and retention
- Employee relations
- Labour relations
- Occupational Health and Safety
- Employee Training, Development and Wellness
- Organizational Planning
- Employee recognition and engagement

KEY POLICIES AND PLANS

- Labour Code
- CUPE Collective Agreement
- *Employment Standards Act*
- *Workers Compensation Act*
- Training and Development Annual Plan
- Occupational Health and Safety (OHS) Regulation
- Respectful Workplace Policy

DEPARTMENT STAFF AND STRUCTURE

The Department is led by the Director of Human Resources, and supported by an HR and Safety Coordinator.

The chart includes all Department resources, both employees and contracted staff. Some are shared across departments, so positions may differ from the Employee Team Organization Chart on page 14, which lists only Town-assigned employees.



KEY INDICATORS

In 2024, the Human Resources Department continued to improve its service levels, with a strong emphasis on compliance with WorkSafeBC regulations, recruitment, employee and labour relations, as well as training and development initiatives.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Forecast
Recruitment & Selection		19	15	25	28	TBD
Training & Development	Courses scheduled (external)	NEW	NEW	4	11	8
	Courses scheduled (internal)	NEW	NEW	1	2	TBD
	Registrations	NEW	NEW	152	265	TBD
WorkSafeBC files	TimeLoss/ Healthcare/ Report Only	7	5	16	10	TBD
Investigations		8	4	12	7	TBD
RTW Disability Management	WSBC compensable injuries	NEW	NEW	NEW	2	TBD
	Non-compensable injuries	NEW	NEW	NEW	2	TBD

**In Progress. Service levels and key indicators will be further developed in a future year.*

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Continued efforts to enhance HR service levels, resulting in positive impacts on labour and employee relations.
- Continued the review and updates of the Health and Safety Program.
- Initiated development of the Return-to-Work Program.
- Successfully completed recruitment for all current year hires.
- Launched the Exempt Staff Compensation Review Project.
- Provided Insights Training for staff.

CHALLENGES

- Retirement of long-serving employees, with delays in replacement and transition.
- Potential for significant turnover over the next five years, as 49% of the workforce will be eligible for retirement by 2028 (based on a staff total of 70).
- Insufficient staffing resources to meet increasing service level demands.
- Challenges in attracting top talent and retaining skilled employees.
- Rising workplace injuries and associated costs, leading to higher WorkSafeBC premium rates.
- Lack of formal succession planning and leadership development programs.
- CUPE Collective Bargaining negotiations will create capacity pressures, making it difficult to balance other organizational needs.

PLANS FOR 2025

- Engage in CUPE Collective Bargaining negotiations.
- Continue developing a framework of programs, policies, and procedures to foster an innovative and agile workforce.
- Initiate the establishment of a succession planning program.
- Develop workforce and leadership training initiatives.
- Continue launching recruitment and retention strategies to ensure consistent, high-standard delivery of municipal services.
- Strengthen the safety culture with a focus on injury prevention and the further development of the Return-to-Work Program.
- Introduce initiatives to enhance employee morale, foster a sense of belonging and loyalty, and improve retention and productivity.

LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Clear, long-term HR vision with success factors identified.
- Implementation of the Return-to-Work framework.
- Employer of Choice initiatives towards “Employer of Choice” designation.
- Succession planning initiatives and focused training and development programs.

BUDGET SUMMARY

The Human Resources Department budget is forecast to increase by \$136,200 or 43% as a result of the conversion of Health and Safety Coordinator position from temporary to permanent status and increase in contracted services.

Expenses for CUPE Contracting provision and temporary positions are funded from surplus and revenue/expenditure variances should offset. Variance is due to Health and Safety Coordinator position being converted to permanent status and funded from taxation.

Human Resources - Operating Budget								
	2022	2023	2024	2024	2025	Change	Change	
	Actuals	Actual	Projected	Budget	Budget	\$	%	
Transfer from Accumulated Surplus	\$ -	\$ -	\$ 105,400	\$ 105,400	\$ 157,600	52,200	50%	1
Transfer from Reserves	-	-	-	-	20,000	20,000	0%	
Total Revenue	\$ -	\$ -	\$ 105,400	\$ 105,400	\$ 177,600	\$ 72,200	69%	
Operating Expenses								
Human Resources	\$ 153,825	\$ 311,081	\$ 350,205	\$ 419,200	\$ 607,600	\$ 188,400	45%	2
One Time Projects	-	-	-	-	20,000	20,000	0%	3
Total Operating Expenses	\$ 153,825	\$ 311,081	\$ 350,205	\$ 419,200	\$ 627,600	\$ 208,400	50%	
Net Property Taxes Required	\$ 153,825	\$ 311,081	\$ 244,805	\$ 313,800	\$ 450,000	\$ 136,200	43%	

1. Budget provision for HR Specialist position and one time CUPE contract negotiation costs funded from accumulated surplus
2. HR Specialist position and contract services
3. Employer of Choice reclassified from Strategic Initiatives to Operating Budget



FINANCIAL SERVICES

The Finance team is responsible for the overall management of the financial affairs of the Municipality and provides accounting and audit services for over \$42 million in annual expenses and revenues including the following:

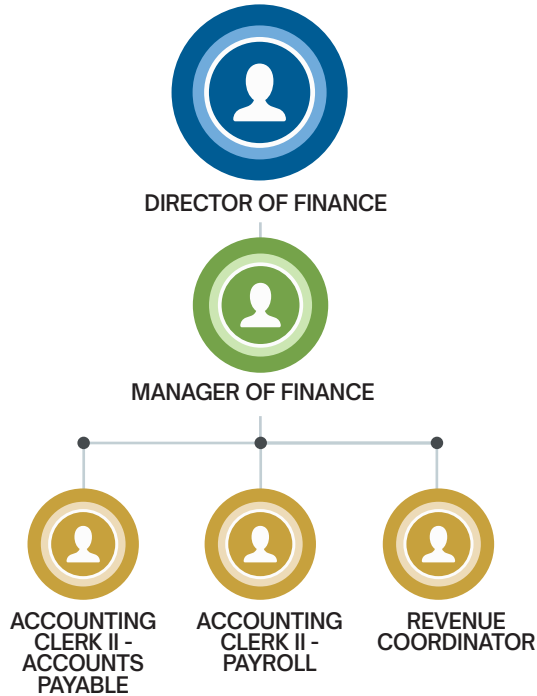
- Coordinating the annual financial planning (budget) and long-term financial planning processes.
- Supporting departments with financial analysis and strategic advice.
- Processing accounts payable for over 4,000 invoices annually.
- Processing bi-weekly payroll for 60-70 staff members and 25-30 Paid-on-Call Firefighters.
- Maintaining benefits records for over 55 staff.
- Purchasing and procurement.
- Administrating Permissive Tax Exemptions.
- Investment management.
- Developing financial policy.
- Preparing financial statements which are audited by an independent auditing firm.
- Adherence to new and existing standards for financial reporting.
- Processing revenue including property taxes, utility billing, dog tags and business licences.
- Producing 5,100 tax notices annually.
- Producing over 9,500 utility bills twice annually, mailed out to residents in May and October.
- Managing pre-authorized property tax installments.
- Invoicing miscellaneous accounts receivable.

KEY POLICIES AND PLANS

- Purchasing Policy
- Social Procurement
- Tangible Capital Asset Policy and Municipal Asset Management Policy
- Asset Management Strategy
- Disposal of Municipal Assets

DEPARTMENT STAFF AND STRUCTURE

The Department is led by the Director of Finance and is comprised of a Manager of Finance, Revenue Coordinator, Accounts Payable Clerk, and Payroll Clerk.



The chart shows all resources available to the Department, including both employees and contracted staff. Some of these resources may be shared across multiple departments. Therefore, the positions listed in this chart may differ from the Employee Team Organization Chart on page 14, which lists only Town employees assigned to their specific Department

KEY INDICATORS

In 2024, finance activity levels were increasing due to higher volume of invoices and increases in staffing levels of the organization.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast
Property Taxation	Collections (Million)	21.9	22.6	23.7	24.6	TBD
	Tax Notices Issued	4,940	4,947	4,955	4,986	4,990
	Property Tax Deferments	621	680	685	681	685
Payroll	Paystubs Issued	1,899	1,915	1,930	1,994	2,120
Utility Billing	Bills Issued	9,551	9,613	9,650	9,679	9,685
Accounts Payable/Receivable	Invoices Processed	4,160	4,400	4,500	5,052	5,100

Service Plan		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast
Payroll	Processed on time	Achieved	Achieved	Achieved	100%	100%
Tax Notices	Mailed on time	Achieved	Achieved	Achieved	100%	100%
Utility Bills	Processed on Time	Achieved	Achieved	Achieved	100%	100%
Five Year Financial Plan	Prepared on Time	Achieved	Achieved	Achieved	On Time	On Time
	GFOA Standard achieved	n/a	New	In progress	Achieved	TBD
Financial Statements	Prepared on time	Achieved	Achieved	Achieved	On Time	On Time
	Unqualified Audit Report	Achieved	Achieved	Achieved	Achieved	Achieved

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Earned the Government of Financial Officers Association Distinguished Budget presentation award for the 2024-2028 Financial Plan.
- Improved financial reporting through robust quarterly reporting.
- Continued improvements in transparency by creating clear linkages to the Financial Plan and Strategic Plan.
- Advanced asset management with introduction of an Asset Replacement Financing Strategy.
- Enhanced financial monitoring tools for managers and directors to track, and compared budgeted and actual results.
- Supported key roles in 2025 Strategic Planning process.
- Made further improvements to new budget presentation and process using GFOA Distinguished Budget Presentation Award approach.
- Prepared the Consolidated Financial Statements in compliance with legislation, and in accordance with generally accepted accounting principles for local governments established by the Public Sector Accounting Board and the Chartered Professional Accountants of Canada.
- Maintained a system of internal controls to safeguard Town assets.

CHALLENGES

- Current staffing capacity is not aligned with enhanced levels of service provided by the Finance Department beginning in 2023. This challenge resulted in reduced time available to execute workplan projects in 2024. Additional resources will need to be considered by Council in a future year to maintain these enhanced levels of service going forward.

PLANS FOR 2025

- Update Procurement Policy and purchasing approach.
- Review Town Staff Benefits Program in partnership with the Human Resources Department.
- Review and update the Finance Department policies where required.
- Automation of Accounts Payable processes to accommodate Electronic Funds Transfer as a payment option.
- Review user rates and parcel taxes for water and sewer.
- Improve Geographic Information System (GIS) asset dataset information.

LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Better connect the annual Budget process to service levels with greater transparency.
- Implement the Asset Management Strategy by developing a long-term Financial Plan for asset replacement.
- Continue to improve purchasing and procurement approaches.
- Prepare a long-term Capital Plan.
- Process improvements that include: online payments; electronic billing; self-serve capability; and automation of processes.

BUDGET SUMMARY

The Finance Department’s budget is forecast to increase by \$20,200 or 3% as a result of increased wage and benefits, and provision for audit services.

Finance Operating Budget							
	2022 Actuals	2023 Actual	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Operating Expenses							
Finance	\$ 539,067	\$ 563,026	\$ 595,547	\$ 629,000	\$ 646,200	\$ 17,200	3%
Audit	26,500	36,030	40,660	35,000	38,000	3,000	9%
Total Operating Expenses	\$ 565,567	\$ 599,056	\$ 636,207	\$ 664,000	\$ 684,200	\$ 20,200	3%
Net Property Taxes Required	\$ 565,567	\$ 599,056	\$ 636,207	\$ 664,000	\$ 684,200	\$ 20,200	3%

1. Wage and benefits increases
2. Contract for Audit Services

STRATEGIC INITIATIVES

Implementation and operationalization of the Asset Management Strategy and Plan is partially funded by an asset management grant of \$12,500.

	2025	2026	2027	2028	2029
Finance					
Implement and Operationalize Asset Management Strategy & Plan	\$ 27,000	\$ -	\$ -	\$ -	\$ -

FISCAL SERVICES

Fiscal Services summarizes the corporate investment, reserves, grants and other revenue transfers.

REVENUES

INVESTMENT INCOME

Generated through investment of the Town's funds in accordance with the *Community Charter*.

RECOVERY OF COSTS

An internal cost transfer is used to allocate labour, equipment and administration costs from General Funds to Utility Funds for corporate support from Corporate Administration, Finance, Human Resources and Information Technology.

RESERVES

Used to support capital and operating project costs from year to year. Use of reserves is a tool used to stabilize and avoid swings in property taxation from one year to the next.

GRANTS

Funds received annually from the Small Communities Grant and Traffic Fine Revenue Sharing are used to fund ongoing operating costs. Funds received from the Provincial Community Works Fund are transferred to Capital Reserves and used for funding eligible capital expenditures. Funds from specific grants for various capital and operating projects are recognized as revenue received and used to fund eligible project costs.

GROWING COMMUNITIES RESERVE

Funding provided by the Provincial Government in 2023. Funding is anticipated to be allocated to eligible projects and exhausted in 2028.



EXPENSES

INTEREST TRANSFERRED TO RESERVES

Investment revenue is transferred to reserves each year. This is trending upward as investment returns are improved significantly in comparison to earlier years.

OPERATING RESERVES

Funds transferred to Operating Reserves for Council Strategic Initiatives, or other operating projects.

CAPITAL RESERVES

Funds are transferred to Capital Reserves for replacement and investment in assets. This is discussed in the Asset Management section of this Plan.

BUDGET SUMMARY

The Fiscal Services budget reflects a reduction in revenues from property sales and increased interest income. Transfers to reserves are forecast to increase as a result of increased asset replacement funding from property taxation.

Fiscal Services Operating Budget							
Funding	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Investment Income	\$ 439,258	\$ 1,205,785	\$ 1,301,407	\$ 606,000	\$ 624,500	18,500	5% 1
Penalties and Interest	56,100	96,637	94,078	60,000	70,000	10,000	20% 2
Grant Funding	451,479	471,343	487,000	451,000	451,000	-	0%
Other Revenue	33,201	44,885	16,203	30,000	34,000	4,000	13%
Proceeds on Disposition of Assets	4,185,547	29,816	127,700	-	-	-	0%
Labour Recovery from Utilities	473,406	548,000	548,000	548,000	548,000	-	0%
Equipment & Administration Recovery from Utilities	1,140,000	1,156,000	1,156,000	1,156,000	926,500	(229,500)	-20% 3
Total Funding	\$ 6,778,992	\$ 3,552,465	\$ 3,730,388	\$ 2,851,000	\$ 2,654,000	\$ (197,000)	-3%
Operating Expenses							
Other Expenses	\$ 15,776	\$ 49,066	\$ 38,025	\$ 26,000	\$ 26,000	\$ -	0%
Debt Servicing	501,997	681,544	1,056,804	1,235,200	1,178,200	(57,000)	-8% 4
Transfer to Operating Reserves	847,250	279,000	275,000	275,000	140,000	(135,000)	-54% 5
Transfer to Water Fund	302,580	85,000	85,000	85,000	85,000	-	0% 6
Transfer to Capital Reserves	5,595,242	6,178,763	3,092,800	2,892,800	2,663,000	(229,800)	-4% 7
Total Operating Expenses	\$ 7,262,845	\$ 7,273,373	\$ 4,547,629	\$ 4,514,000	\$ 4,092,200	\$ (421,800)	0%
Net Contribution / (Use of Resources)	\$ (483,854)	\$ (3,720,908)	\$ (817,241)	\$ (1,663,000)	\$ (1,438,200)	\$ 224,800	0%

- 1 Increase in budget provision reflective of market conditions of higher interest rates impacting investment earnings. Investment earnings are credited to Reserve Funds.
- 2 Budget increase reflects anticipated interest on late property tax payments due to increased interest rates.
- 3 Recovery from water/sewer utilities for equipment and administration.
- 4 Acquisition Fire Ladder Truck in 2023 funded through short term debt to be repaid within 5 years. Debt Servicing costs are funded from Asset Replacement Reserve in 2025. In years 2026 - 2028 the Equipment Loan debt servicing costs are funded using savings from the retired Fire Hall debt.
- 5 Contribution to Strategic Initiatives Reserve and to Reserve for Tree Replacement
- 6 Repayment of borrowing from Water Utility
- 7 Reserves Contribution (Community Works, Asset Replacement and Asset Investment Reserves). 2023 included one time contribution to Community Growth Reserve Fund.



INFORMATION TECHNOLOGY

The Information Technology (IT) team serves as the technological backbone of the Town, ensuring that networks, IT infrastructure, and information systems remain secure and effective. The team manages information and database systems, develops and implements innovative technological solutions, and enhances data analytics by creating accurate dashboards. It supports office and field applications for asset management, facilitates integrations, and drives automation to improve operational efficiency. Additionally, the team maintains a comprehensive Geographic Information System (GIS) and supports GIS-powered web and mobile applications

SERVICES ARE PROVIDED IN SIX AREAS:

1. **Cybersecurity** – Key infrastructure architecture is protected and continuously monitored 24/7 by multi-layer hardware, software and a security operations centre. Staff are regularly trained to identify and mitigate threats through cybersecurity awareness and cyber-attack simulations.
2. **IT Infrastructure** – Modern infrastructure architecture and network services are deployed to ensure high performance resiliency and reliability.
3. **Enterprise Information Systems** – Configuration and integration support is provided for enterprise information systems such as Mais, Microsoft 365 and ArcGIS Enterprise.
4. **Data Maintenance** – Business needs are regularly assessed, and new structures are designed to ensure data accuracy and consistency of municipal asset management, cadastral and other datasets.
5. **Business Development** – Web and mobile applications are developed and supported. Processes are optimized and automated and data is regularly analyzed and developed into dashboards, maps, and reports.
6. **Digital Engagement/Communication** – Technology provides online engagement and communication, such as the Public Inquiry Form, and Development Tracker.

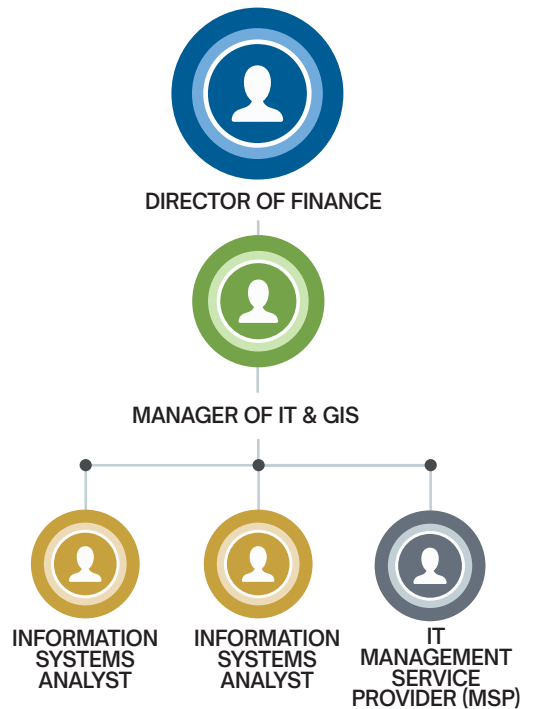
KEY POLICIES AND PLANS

- Video Surveillance of Town-owned Buildings (CCTV)
- Acceptable Use for Information Technology Systems
- Wireless Communication Devices

DEPARTMENT STAFF AND STRUCTURE

The Department is supervised by the Director of Finance and led by the Manager of IT and GIS, and is comprised of two Information Systems Analysts. An external local IT Management Service Provider is contracted to optimize cybersecurity, disaster recovery, servers, network, and 50-60% of IT help-desk related tasks.

The chart shows all resources available to the Department, including both employees and contracted staff. Some of these resources may be shared across multiple departments. Therefore, the positions listed in this chart may differ from the Employee Team Organization Chart on page 14, which lists only Town employees assigned to their specific Department



KEY INDICATORS

Technology continues to rapidly grow in use, complexity, and importance in all aspects of operations.

New IT solutions have been evaluated and adopted, cybersecurity and network improvements made, and projects related to information systems migration/ automation/integration has been digitally implemented to transform the organization into a more efficient and agile workplace.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Forecast
Staff Complement	IT Department FTE	3	3	3	3	3.2
Helpdesk	Helpdesk requests Total	1299	1440	1921	1749	1850
	Supported by Town IT	882	669	1020	908	960
	Supported by RBS MSP	417	771	901	841	890
Software Supported	Business Applications/ Platforms/Dashboards	20	71	115	178	220
Hardware Supported	Servers	14	15	16	16	16
	Virtual Desktops	2	4	6	6	6
	Computers/Laptops/Tablets	179	157	140	150	160
	Printers	29	31	32	32	33
	Mobile Data Plan Enabled Devices	67	78	77	85	90
	Landline Phones	70	70	70	85	85
	CCTV Cameras	28	28	28	33	35
Network Equipment Supported	Firewalls	2	2	2	2	4
	Switches	30	31	31	31	31
	Routers	22	14	15	17	19
	Wireless Access Points	22	23	24	24	26
	Fibre Optics Cable	7.1km	7.1km	7.1km	7.1km	7.1 km

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Forecast
Server Data Storage Capacity	x Terabytes	38.5	38.5	38.5	51.46	51.46
Email	Mailboxes Supported	113	139	158	175	190
GIS	Datasets Supported	150	150	270	330	350
Network Connected	99.9% Uptime	Achieved	Achieved	100%	100%	100%
Internet Connected	99.9% Uptime	Achieved	Achieved	100%	100%	100%
Data Backups Completed	Weekly	Achieved	52	52	52	52
Core applications up to date	Updates completed on time	95%	95%	95%	95%	95%

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Honoured with the “Spirit of Innovation Award” at the Municipal Information Systems Association BC Fall Conference 2024 “Transforming Public Inquiry Workflow: Leveraging AI and Microsoft Power Platform,” showcasing creative technological solutions to enhance public services.
- Developed and launched a new AI and automation-driven Public Inquiry System and form, enhancing the efficiency, processing time, and transparency of public inquiries.
- Implemented the Development Tracker for both public and internal use, including a public-facing development application web form to improve access to development-related information.
- Completed server expansion and relocation to ensure the security and performance of the Town’s critical information systems and databases.
- Supported the Planning Department in the 2022 tree canopy analysis and tested a deep learning model to extract high-accuracy tree canopy data from LiDAR point clouds.
- Collaborated and assisted on the Town Website Redesign project, automating public document management processes to streamline the new website’s operations.
- Coordinated the replacement of CCTV systems at the Airport and Town Hall, improving security and surveillance quality at both locations.
- Partially rolled out password management software to employees and devices to enhance cybersecurity.
- Replaced all end-of-support network equipment to ensure critical network infrastructure is up-to-date and fully supported.
- Researched and implemented new phone systems for the Emergency Operations Centre (EOC) and Emergency Social Services (ESS).
- Enhanced online conferencing capabilities in multiple meeting rooms.
- Continued to improve Microsoft 365 compliance and security of digital records.
- Collected and published 2024 aerial imagery for public access and obtained oblique imagery, building footprints, and 3D mesh models.
- Drafted the Next Generation 911 (NG911) Request for Proposal (RFP) and are awaiting the Regional District of Nanaimo’s NG911 agreement with TELUS and the Town.
- Developed additional GIS and asset management solutions across departments.
- Optimized existing dashboards and created new ones for effective business management, including:
 - Internal Finance Dashboard
 - Internal Public Inquiry Dashboard
 - Internal Work Requests Dashboard.

CHALLENGES

- Increasing demand for automated and cost-effective IT and GIS solutions across departments.
- Staff turnover.

PLANS FOR 2025

INFORMATION TECHNOLOGY (IT)

- Continue improving Microsoft 365 compliance and digital records security.
- Optimize existing dashboards and develop new ones to support effective business management and data-driven decision-making.
- Gradually introduce AI and automation-driven solutions to enhance operational performance.
- Replace end-of-support network equipment and IT devices to ensure they are current, licensed, and supported.
- Support departments with their technology needs and provide training to improve tech-literacy.
- Enhance the Town's network and server redundancy, pending budget approval.
- Fully transition to a cloud-based CCTV system using Canadian server infrastructure.

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

- Complete in-house paper dispatch map books and map data collection workflows with Regional District of Nanaimo for Town's Emergency Services.
- Complete the transition to NG911 (with UBCM grant) by aligning address and road data with NG911 standards.
- Develop additional GIS dashboards for asset management to support data-driven decision-making for asset management.
- Continue optimizing the processes for asset data entry and maintenance, particularly for converting record drawings and GPS survey data into the Town's GIS database.
- Enhance the GIS-powered applications or solutions based on staff and public feedback.



LOOKING AHEAD: 2026-2029 KEY PROJECT AND INITIATIVES**INFORMATION TECHNOLOGY (IT)**

- Regular replacement and enhancement program for servers, network equipment, hardware, and software.
- Improve communication technology for better redundancy, support administrative, operational and public inquiry processes.
- Enhance network security and redundancy to all facilities for robust network communications.
- Expand the use of automation and AI to optimize municipal operations and daily processes.
- Progressively support record management initiatives, including automation, administration, analytics, security, and compliance.

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

- Develop GIS-powered dashboards, automations, maps, and applications to enhance local government transparency, data-driven decision making, public engagement, and asset management, etc.
- Collaborate with the Infrastructure Services Department to complete storm drainage system data collection.
- Automate BC ONE CALL processes and digitize property service cards.
- Implement an Open Data portal.
- Conduct bi-annual ortho and oblique imagery projects in partnership with the City of Parksville.

OPERATING BUDGET SUMMARY

The Information Technology budget is forecast to increase by \$74,400 or 8%, largely due to increases in software licensing costs and managed IT support.

Information Technology Operating Budget							
	2022	2023	2024	2024	2025	Change	Change
	Actuals	Actuals	Projected	Budget	Budget	\$	%
Transfer from Reserves	\$ -	\$ -	\$ 26,000	\$ 26,000	\$ -	(26,000)	-100%
Grant Revenue	-	-	-	-	45,000	45,000	0%
Total Operating Revenues	\$ -	\$ -	\$ 26,000	\$ 26,000	\$ 45,000	\$ 19,000	73%

Operating Expenses							
Administration	\$ 329,041	\$ 386,995	\$ 387,449	\$ 433,000	\$ 435,000	\$ 2,000	0%
Software Support	207,412	148,191	228,599	233,500	270,500	37,000	16%
Hardware Support	118,785	87,740	78,529	83,000	99,000	16,000	19%
Helpdesk	86,451	180,333	145,933	162,600	182,000	19,400	12%
One Time Operating Projects	-	-	26,963	26,000	45,000	19,000	73%
Total Operating Expenses	\$ 741,688	\$ 803,260	\$ 867,473	\$ 938,100	\$ 1,031,500	\$ 93,400	10%

Net Property Taxes Required	\$ 741,688	\$ 803,260	\$ 841,473	\$ 912,100	\$ 986,500	\$ 74,400	8%
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1. Software licensing costs increased due to shift to subscription based licensing models tied to employee levels with annual renewals replacing one time purchase agreements
2. The increase in hardware support costs is attributed to the need for refreshing laptops and devices to maintain functionality and accommodate a rise in staffing levels
3. Increase in contract for managed IT support services
4. Transition to Next-generation 9-1-1 (NG911)





POLICE SERVICES

Police services are provided by the Oceanside detachment of the Royal Canadian Mounted Police (RCMP), offering service within the City of Parksville, the Town of Qualicum Beach and the surrounding provincial region.

The detachment is a fully equipped modern police station with front counter staff available Monday to Friday, from 8:30 am to 4:30 pm.

Emergency 911 calls and dispatching services are provided off-site by the North Island Operational Communications Centre.

DEPARTMENT STAFF AND STRUCTURE

The Detachment has 39 regular members supported by 6 public service employees, 5 municipal employees. It has two victim services case workers, one Restorative Justice Coordinator and six guards/matrons. The Detachment Commander is a Staff Sergeant.

In addition to providing 24-hour frontline policing to the approximate 50,000 residents of the area, the Detachment has a General Investigation Unit, Municipal Traffic Unit, Domestic Violence Officer and a School Liaison.

The Detachment has partnerships with several local organizations including: Oceanside Community Safety; Arrowsmith Community Justice Society (Restorative Justice); Emergency Management Oceanside; and Arrowsmith Search and Rescue.

FRONTLINE POLICING

Frontline Policing is divided into four watches, each with a Corporal in charge, who responds to the majority of the approximately 13,000 annual calls for service, traffic enforcement, bylaw and proactive policing initiatives. Most complex or sensitive investigations are handled by a four-member General Investigation Unit (GIU).

The GIU, along with a Domestic Violence Coordinator, School Liaison Officer, and Municipal Traffic Officer are tasked with community-based projects which provide a broad mandate of services. Services provided include: project-based investigations; school liaison; traffic enforcement; community engagement; and a variety of youth-based initiatives, such as anti-bullying and social media awareness. They investigate matters that are the subject of repeated calls for service, prolific offenders, ongoing offences, or issues that can be addressed through education and crime prevention techniques. They are also responsible for implementing initiatives to reduce drug trafficking and property crimes.

COMMUNITY POLICING

Community Policing initiatives are volunteer-based and provide a number of crime prevention programs (Speed Watch, Block Watch, Fraud Awareness, Keeping in Touch Program and Lock-out Auto Crime) led by the Oceanside Community Safety Volunteers (OCSV). The OCSV has had up to 120 community policing volunteers who help to support and promote these initiatives.

2024 OCEANSIDE RCMP SUCCESSES

- Continued presence at many of the special events held in the Oceanside area through the busy summer months.
- Replacement of end-of-service police vehicles within current funding allocations.
- Continued engagement and collaborations with community partners.
- Increased accountability with a new monthly check-in report to all Oceanside communities.
- Increased training for members with Arrowsmith Search and Rescue.
- Addition of one Municipal Employees and 1 Regular Member FTE to the team.
- Continued transition from Public Service Employees to Municipal Employees.

2024 OCEANSIDE RCMP CHALLENGES

- Addressing increased demands from Provincial Crown Counsel dealing with new disclosure processes, new computer systems, and naming conventions.
- Implementing a disclosure policy for body-worn-cameras, and addressing increased demands on municipal staff to supply and redact disclosure requests.
- Updating necessary equipment and computer systems to replace outdated and retiring systems such as Tazer 7 and body-worn-cameras.
- Addressing the shortage of space in the current building and the parking lot which currently does not support the staffing levels with the addition of British Columbia Highway Patrol (BCHP).
- Substantial increase in mental health calls and the associated risks to the public and officers.

LOOKING AHEAD: 2025-2029 KEY PROJECTS AND INITIATIVES

- RCMP building repairs and upgrades, with security clearance processes and escort arrangement costs to be factored into overall project scope. Escorts and security clearances are the responsibility of the RCMP Detachment but are expected to be provided by our maintenance partners.
- Updated training plans and program outlines to support new RCMP enhanced systems. These include electronic disclosure changes to Provincial Crown Counsel, enhanced search and rescue training and a transition to ledger based disclosure.
- Installation of new audio/video equipment in the cell block to accommodate remand hearings from cells.
- RCMP vehicle updates including the use of a grant process to obtain a second Automated Licence Plate Reader (ALPR).
- Expanded parking lot to accommodate the addition of BC Highway Patrol (BCHP) to the building, requiring a Temporary Use Permit. Work to be completed in 2025.
- Requests to the Province and the Regional District of Nanaimo to increase the current full-time members by a minimum of four over the next three years to meet the growing needs of our community, and to maintain current service levels.
- Continued transition from Public Service Employees to Municipal Employees through attrition.

OPERATING BUDGET SUMMARY

The Police services budget is forecast to increase by \$130,000 or 9% which is primarily due to an increase in the contracted RCMP cost.

Police Services - Operating Budget								
Revenues	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %	
Sale of Services and Cost Recoveries	\$ 3,385	\$ 3,200	\$ 2,945	\$ 3,000	\$ 3,000	-	0%	
Grants	48,711	41,000	42,000	50,000	50,000	-	0%	
Total Revenues	\$ 52,096	\$ 44,200	\$ 44,945	\$ 53,000	\$ 53,000	\$ -	0%	
Operating Expenses								
RCMP Contract	\$ 1,114,423	\$ 1,180,135	\$ 1,145,268	\$ 1,402,000	\$ 1,606,700	\$ 204,700	15%	1
Civilian Support	128,699	130,556	145,221	172,000	97,300	(74,700)	-43%	2
Total Operating Expenses	\$ 1,243,122	\$ 1,310,691	\$ 1,290,489	\$ 1,574,000	\$ 1,704,000	\$ 130,000	8%	
Net Property Taxes Required	\$ 1,191,026	\$ 1,266,491	\$ 1,245,544	\$ 1,521,000	\$ 1,651,000	\$ 130,000	9%	

1. RCMP contract for eight full-time officers and contracted public service employees
2. Public service employee, employed by the Town of Qualicum Beach



FIRE RESCUE

Qualicum Beach Fire Rescue provides prevention, suppression, medical, and rescue services to the Town of Qualicum Beach and over 1,600 residents of Electoral Area G. The 33.5 km² area that the Department protects includes a freeway with interchange, care facilities, schools, multi-family buildings, wildland interface, and single-family homes.

FIRE PREVENTION

Fire Prevention includes public education, fire inspection, development permit and building plan review, public events, community outreach, fire investigation, pre-fire planning, and FireSmart initiatives.

FIRE SUPPRESSION

The Department responds to a wide range of fire suppression incidents which include structure, vehicle, brush, and wildland fires.

Each year there are large or complex incidents that require more resources than an individual fire department can provide. Qualicum Beach is a member of an automatic and

mutual-aid agreement which provides additional apparatus and firefighters to any incident in District 69 if needed. The automatic aid agreement made acquiring a District 69 Superior Tender Shuttle rating possible, which includes significant insurance savings for many property owners.

MEDICAL CARE

The “First Responder” program is part of the pre-hospital medical care system in the Province of British Columbia. The Department responds to those calls of a serious nature in which critical lifesaving intervention is required or if requested from a BC Emergency Health Services (BCEHS) Ambulance crew on scene.

RESCUE SERVICES

Rescue Services account for the greatest number of calls and include: vehicle rescue; confined space rescue; structural collapse; rope rescue; hazardous materials incidents; weather events; hydro and natural gas emergencies; and general public assistance.

KEY POLICIES AND PLANS

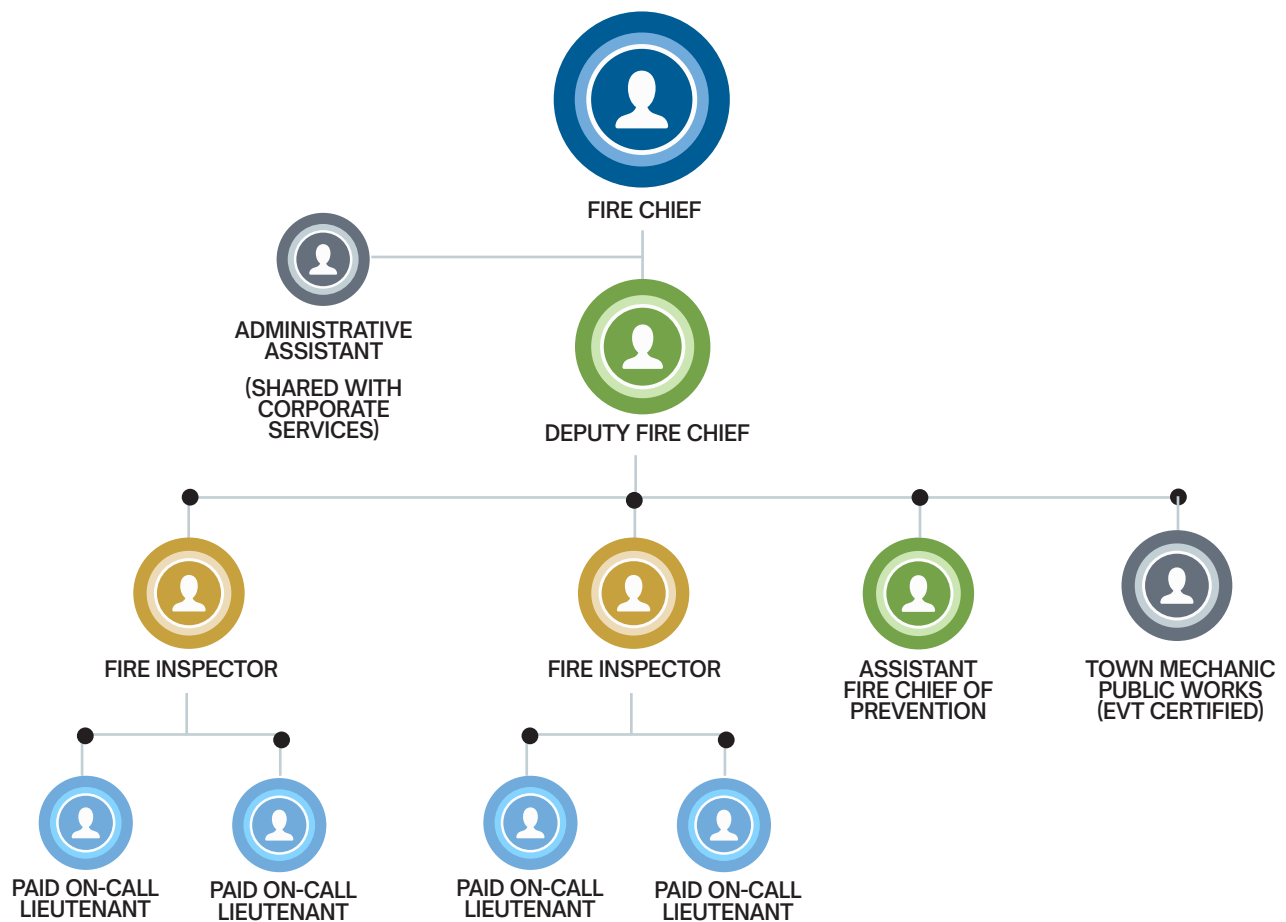
- WorkSafeBC Regulation Part 31
- British Columbia Structure Firefighter Minimum Training Standards
- *Fire Services Act*
- British Columbia Fire Code

DEPARTMENT STAFF AND STRUCTURE

The department is comprised of a Fire Chief, Deputy Fire Chief, and a newly created position for 2025 - the Assistant Fire Chief of Prevention. The team also includes two Paid-on-Call Captains/Fire Inspectors, a part-time Administrative Assistant, and a roster of 25 to 30 Paid-on-Call Firefighters who provide essential emergency response services.

In addition, a Town mechanic with Emergency Vehicle Technician (EVT) certification, based in the Public Works department, is responsible for the maintenance and repair of all emergency vehicles, ensuring their readiness and compliance with safety standards.

The Assistant Fire Chief of Prevention will take on the role of FireSmart and Wildfire Resiliency Coordinator, focusing on community education, wildfire risk reduction, and prevention initiatives. This role will also provide support to Fire Operations, enhancing the department’s overall capacity for emergency response and preparedness.



The chart includes all Department resources, both employees and contracted staff. Some are shared across departments, so positions may differ from the Employee Team Organization Chart on page 14, which lists only Town-assigned employees.

KEY INDICATORS

In 2024, Qualicum Beach Fire Rescue responded to 340 incidents, and call volumes for 2025 are forecast to be similar to 2024. The number of public education sessions and public events is expected to increase in 2025 with a focus on community outreach and FireSmart activities. In 2025 Paid-on-Call

Key Activity Levels	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Forecast
Staff Complement including admin support	3.5	4.5	4.5	5.5	6.5
Paid on Call Firefighters	22	29	31	31	31
Fire Prevention Inspections	262	436	388	400	400
Public Education Sessions	6	5	9	10	15
Public Events	7	47	31	40	50
Department Personnel Training Hours	5,539	4,927	6,097	6,100	6100
Mutual / Automatic Aid Responses	38	24	14	20	25
FireSmart Assessments	-	-	-	6	30

Emergency Response Indicator Levels	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Forecast
Aircraft Related Emergencies	0	1	0	1	0
Alarms	63	72	77	90	90
Beach/Bush/Misc Outside	49	32	46	41	50
Hazardous Material	0	2	2	1	2
Medical First Responder	47	53	70	60	60
Motor Vehicle Incident	58	51	58	50	50
Natural Gas/Propane Incident	6	7	2	2	5
Other	30	36	13	44	40
Public Assistance	18	19	23	29	30
Rescue	6	5	3	2	3
Structure Fire	19	16	11	10	10
Structure Smoke	4	5	5	10	5
Total	300	299	310	340	345

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Trained 2024 recruit class to “exterior operations level”.
- Graduated 2023 recruit class to “interior operations level” and National Fire Protection Association (NFPA) 1001 Professional Fire Fighter certification.
- Increased community outreach and recruitment with regular attendance at weekly markets and public events.
- Built a succession and professional development plan for staff and Paid-on-Call Firefighters.
- Developed a Community Wildfire Resiliency Plan with fuel management plans for key areas.
- Created an online Member page for resources and member engagement.

CHALLENGES

- Maintaining and increasing the number of Paid-on-Call Firefighters.
- Balancing fire service duties and work-life responsibilities for Paid-on-Call Firefighters.
- Retention of current skills and demand for new skills for Paid-on-Call Firefighters.

PLANS FOR 2025

- Continue with the review and revision of Operations and Training Operational Guidelines and Policies.
- Review new Province of *British Columbia Fire Safety Act* to ensure compliance.
- Increase FireSmart outreach at public events and through FireSmart Assessments.
- Review Community Wildfire Resiliency Plan and implement recommendations.
- Complete research for New Tender Apparatus to maintain Superior Tender Shuttle Rating.

LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Develop a Fire Department Strategic Plan.
- Review staffing to ensure it supports the Paid-on-Call fire service model and community, along with the type and number of emergency incidents.
- Certify members to the National Fire Protection Association (NFPA) 1006 Rope and Confined Space Rescue Technician level.
- Certify members to NFPA 1002 Emergency Vehicle Operator level.
- Assess current recruitment initiatives to ensure retention is maintained and increased.

OPERATING BUDGET SUMMARY

The Fire Rescue Budget is forecast to increase by \$220,000 or 20%. This increase results from the addition of the FireSmart/Wildfire Resilience position, benefits for Paid-on-Call Firefighters, and overall wage and benefit increases..

Fire Rescue Operating Budget								
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %	
Grants and Other	\$ 214,100	\$ 217,604	\$ 224,720	\$ 215,000	\$ 290,700	\$ 75,700	35%	1
Fire Services	5,302	23,640	24,451	15,000	18,000	3,000	20%	
Total Revenue	\$ 219,402	\$ 241,244	\$ 249,171	\$ 230,000	\$ 308,700	\$ 78,700	34%	
Operating Expenses								
Fire Administration	\$ 574,004	\$ 613,769	\$ 624,792	\$ 647,400	\$ 918,000	\$ 270,600	42%	2
Fire Operations	415,892	452,470	511,415	580,600	579,200	(1,400)	0%	
Training	64,690	97,973	85,969	105,000	110,500	5,500	5%	
One Time Operating Projects	-	-	-	-	24,000	24,000	0%	3
Total Operating Expenses	\$ 1,054,587	\$ 1,164,211	\$ 1,222,177	\$ 1,333,000	\$ 1,631,700	\$ 298,700	26%	
Net Property Taxes Required	\$ 835,185	\$ 922,967	\$ 973,006	\$ 1,103,000	\$ 1,323,000	\$ 220,000	20%	

1. RDN contract for recovery of shared fire protection services and FireSmart grant
2. New FireSmart/Wildfire Resilience position, and Paid-on-Call Firefighter benefits
3. FireSmart grant additional projects

STRATEGIC INITIATIVES

Fire Rescue	2025	2026	2027	2028	2029
Fire Department Strategic Plan	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Retired Engine 2 - Control Operation Usage	-	-	-	10,000	-





PLANNING, COMMUNITY DEVELOPMENT, AND EMERGENCY SERVICES

The Planning and Community Development team provides a wide array of services in the areas of community planning, economic development, development application reviews, subdivisions, zoning, building permits, building inspections, and emergency planning. In addition to managing building permits and development approvals, the Planning team advises Council on sustainability initiatives, growth management, economic development and bylaw development. The Planning team also administers business licencing, sign permits, municipal addressing, and other complementary services.

Advancing sustainability initiatives and preserving a high quality of life for the Town's residents are core goals of the Planning and Community Development team. The team is tasked with planning for the future, preparing for the unknown, and working with Town bylaws to protect community health, safety and the environment.

Planning advises Council on the future of the community and how to develop plans, bylaws and policies that change to advance long-term sustainability goals.

The Building Inspection Department works with builders to ensure that buildings are constructed in accordance with the BC Building Code and best practices.

Bylaw Compliance works with the community to achieve compliance with municipal bylaws, prioritizing health, safety and environmental protection. The goal is to obtain voluntary compliance with municipal bylaws and policies to support a safe and livable environment for all Town residents.

Emergency Planning helps the Town, residents and businesses plan and prepare for known and unknown hazards through its partnership with Emergency Management Oceanside.

KEY POLICIES AND PLANS

- Official Community Plan / Sustainability Plan
- Waterfront Master Plan
- Community Climate Change Adaptation Plan
- Urban Forest Master Plan
- Zoning Bylaw, Sign Bylaw, Building Bylaw
- Pesticide Use, Noxious Weeds and Grasses Bylaws
- Traffic Bylaw
- Development Cost Charges Bylaw
- Animal Control Bylaw
- Business Licensing and Regulation, Mobile Vending, Sidewalk Café and Regulation Bylaws, Municipal Ticketing Information, Noise Control, Unsightly Premises, Public Nuisances and Disturbances on a Highway or Public Place
- Emergency Program Bylaw
- Smoking Regulation Bylaw
- Youth and Young Families Retention and Attraction Strategy
- Tree Protection Bylaw

DEPARTMENT STAFF AND STRUCTURE

The Department is comprised of a Director of Planning and Community Development with support from two Planners, a Bylaw Officer, a Building Official, a Climate Action/Emergency Program Coordinator, and a Planning and Engineering Services Assistant.



The chart includes all Department resources, both employees and contracted staff. Some are shared across departments, so positions may differ from the Employee Team Organization Chart on page 14, which lists only Town-assigned employees.

* 1 permanent full-time position, and 1 two-year term position.

PLANNING SERVICES

Key Activity Levels	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Forecast
Employees	2	2	3	4	4
OCP Amendment Process Completed	1	1	0	1	1
Zoning Amendment Process Completed	7	4	2	1	4
Development Permit	5	3	4	2	4
Development Variance Permit	5	4	8	5	5
Subdivision Approvals	4	5	3	3	2
Temporary Use Permits	1	2	1	0	2
Board of Variance Decision	4	4	2	1	2
Council Memos (Open)	72	60	59	70	70
Council Open Motions Completed	81	80	89	80	90

BUILDING SERVICES

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Forecast
Employees		1	1	1	1	1
Residential Permits	New SFD Units	27	23	17	20	20
	Suite or Garden Suites	14	11	15	12	14
	Multi Residential Units	34	0	68	20	20
	Net New Units	75	34	100	52	60
	Renovation/Addition \$\$	4,198,000	4,904,000	7,288,360	7,246,667	5,000,000
	SFD Value	17,552,000	15,488,000	14,685,000	8,433,333	7,000,000
	Multi Residential \$\$	7,534,000	18,000,000	20,714,572	22,000,000	5,000,000
Commercial	Dollars	2,997,000	1,832,000	3,409,000	1,326,667	1,500,000
Institutional	Dollars	75,000	3,500,000	0	349,333	500,000
Industrial	Dollars	25,000	475,000	0	0	0
Recreational	Dollars	25,000	0	0	41,333	1
Total Construction	Dollars	32,406,000	44,199,000	46,096,932	39,397,438	19,000,000
Total Permit Revenue	Dollars	242,215	178,346	338,115	253,500	190,000

BYLAW COMPLIANCE

Spring and summer were especially busy for bylaw compliance in 2024, conducting beach patrols to educate the public regarding on-leash regulations as well as monitoring and cleanup of sites used by individuals experiencing homelessness.

Individuals living in vehicles remains heighten as previously indicated in 2022 and 2023, which resulted in more complaints and need for monitoring. Parking infractions have also been a major challenge in 2024.

Key Activity Levels	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Forecast
Requests for Service (Complaints)	754	599	768	700	750
Courtesy Notices Issues	65	57	136	150	120
MTI Infraction Tickets	154	81	37	40	100
Patrols	2,986	1,936	2,664	2,500	2,500

CLIMATE ACTION

The Community Climate Change Adaptation Plan outlines objectives for community action that come under the guidance of the Climate Action/ Emergency Program Coordinator. These objectives are outlined below.

- Integrate climate change thinking into future planning.
- Improve public health, safety and preparedness for climate-related events.
- Effectively manage and support a healthy urban forest.
- Continue long-term planning for sea level rise in alignment with the Waterfront Master Plan.
- Improve coordinated watershed management and planning, and increase water conservation practices and policies.
- Promote and expand use of Low Impact Development (LID) and Nature-based Solutions (NBS) for building.
- Work with community groups to manage invasive species.
- Proactively mitigate wild and urban interface fire risk.

Key Activity Levels	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Forecast
Climate Action Outreach (Persons engaged)	new	new	new	100	450
Municipal GHG Reduction in tCO2e (from 2023 baseline)	new	new	new	1.91	14.65

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Adoption of Zoning Bylaw No. 900, with a complete overhaul of the Town’s zoning bylaw, and a major milestone in the multi-year implementation of the provincial housing legislation.
- Emergency Preparedness Expo hosted in Qualicum Beach.
- Official Community Plan Review Steering Committee re-commenced.
- Development Approvals Process Review grant process completed.
- Saahtlam Park Plan adopted.
- Exploration of policy options for short term vacation rentals.
- Accessibility Plan endorsed by Council.
- Emergency Management’s Business Continuity Planning Project completed.
- Skatepark Concept Design and Feasibility Study completed.
- Request for proposals issued for Skatepark Design/Build Project.
- Bus Garage Conceptual Design and Mobility Study received by Council.
- Refinement of Tree Protection Bylaw appeal process.
- Pathways to Sustainable Development grant submission advanced.
- Collaboration with Qualicum School District 69 to find long-term solutions for the Qualicum Commons.
- Helped secure several major grants.
- Soft-launched the Town’s new Development Tracker online information system.

CHALLENGES

- The *Housing Statutes (Residential Development) Amendment Act 2023* and other associated legislation required a major portion of the Town's Planning Department resources in 2024.
- The Tree Protection Bylaw in 2024 continued to generate a high volume of inquiries and information requests.
- Bylaw Enforcement service levels were strained, especially during weekends or when the sole staff member was on vacation. Staff are unable to fully respond to the increasing requests due to limited capacity.
- Staff recruitment processes reduced Planning capacity, compounded by staff supporting other short-staffed departments.
- New provincial requirements for extreme weather response required multiple activations.

PLANS FOR 2025

- In response to provincial legislation, amend the Official Community Plan (OCP) to accommodate 20 years of projected housing growth.
- Complete the Quality of Life Survey in preparation for the OCP.
- Continued exploration of options and implementation of the Bus Garage Conceptual Plan.
- Skatepark construction is scheduled for 2025, pending future Council decision-making.
- Commence implementation of the Saahtlam Park Detailed Park Plan.
- Continued implementation of the Pathways to Sustainable Development grant project.





LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Undertake a Seniors Activity Centre Expansion Needs Assessment
- Undertake a Park Inventory Prioritization Plan
- Undertake an Uptown Mobility Study - Phase 2
- Undertake a robust Accessibility Plan “Whistler Village Style”
- Undertake an Accessibility Action Plan
- Improve accessibility to the foreshore
- Community Climate Change Adaptation Plan update and implementation
- Encourage residents to use fossil fuel-free power equipment
- Implementation of a Climate Mitigation Actions Matrix
- Review Form and Character Guidelines to advance climate change adaptation and mitigation
- Update the Urban Forest Master Plan
- Complete a Community Park Site Review (facilities and more)
- Complete an Accessory Dwelling Unit Design Template
- Review a Short Term Rentals Regulatory Framework
- Undertake Ravensbourne Affordable Housing Initiative - Phases 1 and 2
- Complete a Wayfinding Signage Project - Phase 1
- Update a Youth and Family Retention and Attraction Strategy
- Develop a Parking Management Strategy
- Other Effective (area based) Conservation Measures (OECM) Management Plan(s)
- Ongoing changes resulting from *Bill 44: Housing Statutes (Residential Development) Amendment Act 2023* including:
 - Official Community Plan review
 - 2026 Zoning Bylaw update
 - 2029 Housing Needs Assessment
 - Review of Servicing bylaws
 - Review of Development Cost Charges
 - Review of Community Amenity Contribution Policy

OPERATING BUDGET SUMMARY

The Planning Service net budget is forecast to decrease by \$15,700 as a result of the increase in the planning budget being offset by an increase in annual permit fee revenue.

Planning Services Operating Budget							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Permit Fees	\$ 182,933	\$ 226,839	\$ 281,070	\$ 183,000	\$ 207,000	\$ 24,000	13%
Grants and Other	375	975	192,625	192,900	1,000	(191,900)	-99%
Transfer from Accumulated Surplus	-	-	-	-	103,400	103,400	0%
Total Revenue	\$ 183,308	\$ 227,814	\$ 473,695	\$ 375,900	\$ 311,400	\$ (64,500)	-17%
Operating Expenses							
Planning	\$ 286,733	\$ 364,380	\$ 420,277	\$ 415,100	\$ 425,000	\$ 9,900	2%
Building Inspection	114,177	126,197	113,242	123,000	121,400	(1,600)	-1%
Bylaw Enforcement	110,831	119,475	125,445	124,700	228,100	103,400	83%
One Time Operating Projects	-	-	-	191,900	-	(191,900)	-100%
Total Operating Expenses	\$ 511,740	\$ 610,051	\$ 658,964	\$ 854,700	\$ 774,500	\$ (80,200)	-9%
Net Property Taxes Required	\$ 328,433	\$ 382,237	\$ 185,269	\$ 478,800	\$ 463,100	\$ (15,700)	-3%

1. Increased development activity
2. 2024 represented a one-time grant from the Ministry of Housing Capacity Funding
3. Increased resources for Bylaw Compliance services funded from accumulated surplus



STRATEGIC INITIATIVES

A significant program of Council Strategic Initiatives are planned for the next five years.

	2025	2026	2027	2028	2029
Planning					
Housing Announcement Implementation - Zoning Bylaw Update & Legal Fees	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ -
Building Facilities Green House Gas (GHG Audit)	195,000	-	-	-	-
Pathways to Sustainable Economic Development in Qualicum Beach - Grant Funded	112,500	-	-	-	-
Planner Position - (Council Resolution - Reverts to Taxation Funding mid 2026)	100,000	50,000	-	-	-
Housing-focused Official Community Plan (OCP) Review - Recommended	60,000	-	-	-	-
Ways to Achieve "Affordable" Market Housing	50,000	-	-	-	-
Tree Protection Bylaw Update	40,000	-	-	-	-
Climate Action - Community Outreach and Support	15,000	15,000	15,000	15,000	-
Tourism and Small Business Promotion - (Council Discretionary Decision Making)	10,000	10,000	-	-	-
Fleet Right Sizing & Electrification Policy - (Final Year of Multi-Year Budget)	5,000	-	-	-	-
Wayfinding Signage Phase 1	3,100	-	-	-	-
Amend Development Cost Charge Reduction Bylaw	2,000	-	-	-	-
Community Park Site Review (Facilities & more)	-	50,000	-	-	-
Community Climate Change Adaptation Plan Update and Implementation	-	50,000	-	-	-
Parking Management Strategy Including Review of Off-street Parking and Reserve Fund Bylaw No.500.02, 2005 & Paid Permitted Parking Plan for Uptown Businesses	-	42,000	-	-	-
Accessory Dwelling Unit Design Template	-	30,000	-	-	-
Food Action Plan	-	30,000	-	-	-
Identify Land for a Multi-purpose Performing Arts / Cinema Other Effective (area based) Conservation Measures (OECM) Management Plan(s)	-	10,000	10,000	-	-
Adopt a Bylaw to Prohibit Smoking in Parks and Trails	-	-	45,000	-	-
Encroachment Policy Review	-	-	30,000	-	-
Implementation of Climate Mitigation Actions Matrix	-	-	25,000	-	-
Encourage Residents to Fossil Free Power Equipment	-	-	10,000	-	-
Seniors Activity Centre Expansion - Needs Assessment	-	-	30,000	-	-
Short Term Rentals Regulatory Framework	-	-	20,000	-	-
Ravensboure Affordable Housing - Phases 1 & 2	-	-	10,000	10,000	-
Park Inventory Prioritization Plan	-	-	-	100,000	-
Review Form and Character Guidelines to Advance Climate Change Adaptation and Mitigation	-	-	-	75,000	-
Uptown Mobility Study - Phase 2	-	-	-	50,000	-
Regulate Light Trespass	-	-	-	50,000	-
Robust Accessibility Plan "Whistler Village Style"	-	-	-	50,000	-
Update Youth & Family Retention and Attraction Strategy	-	-	-	50,000	-
Controlling Outdoor Cats	-	-	-	30,000	-
Commercial Centre Delivery Hours	-	-	-	20,000	-
Improve Accessibility to the Foreshore - Planning and Research	-	-	-	15,000	-
Update Noxious Weeds and Unsightly Premises Bylaws	-	-	-	15,000	-
Dementia Friendly Community	-	-	-	5,000	-
Develop an Accessibility Action Plan	-	-	-	50,000	-
Urban Forest Master Plan – Update	-	-	-	-	40,000

Note: subject to change based on future Council decision making.

EMERGENCY PROGRAM

The Town of Qualicum Beach, in partnership with the City of Parksville through Emergency Management Oceanside (EMO), provides comprehensive emergency management services. Working with the Regional District of Nanaimo, the Emergency Program supports large-scale emergency and disaster response for Oceanside residents. This partnership ensures an efficient, cooperative approach to emergency preparedness, mitigation, response, and recovery, with 24/7 professional support. EMO staff also collaborate closely with the Ministry of Emergency Management and Climate Readiness to strengthen regional preparedness and response.

EMO manages two volunteer programs: Oceanside Emergency Support Services (OESS) and the Oceanside Emergency Communications Team (OECT). OESS volunteers assist displaced residents by providing food, clothing, housing, and emotional support for up to 72 hours and operate reception centres and group lodging during large-scale events, with seven reception centres across Oceanside. OECT volunteers provide critical communications during emergencies, supporting the Emergency Operations Centre and partner organizations.

EMO hosts outreach seminars to enhance community and organizational resilience and conducts annual Emergency Operations Centre training to improve response capacity.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Forecast
Staff		1	1	1	1	1
Volunteers (ESS & ECT)		New	53	45	50	42
Emergency Info Packages distributed	Upon request	New	504	160	160	160
Educational Sessions (NEP)	Upon request	New	-	7	7	7
Public information at special events		New	-	15	15	15
Training Hours (volunteer & staff)		New	75 (staff)	3,251	3,251	3,000
EOC Exercises		New	New	1	2	2
Warming center responses		New	New	New	1	2
Cooling center responses		New	New	New	4	4
Fire Smart Assessments	Upon request	New	-	5	6	6

OPERATING BUDGET SUMMARY

Emergency Program							
	2022 Actual	2023 Actual	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Grants and Other	\$ -	\$ -	\$ 28,942	\$ 100,000	\$ 135,000	\$ 35,000	35%
Total Funding	\$ -	\$ -	\$ 28,942	\$ 100,000	\$ 135,000	\$ 35,000	35%
Operating Expenses							
Emergency Program	147,865	\$ 78,284	\$ 147,215	\$ 152,900	\$ 154,300	1,400	1%
One Time Operating Projects	-	-	28,942	100,000	135,000	35,000	35%
Total Operating Expenses	\$ 147,865	\$ 78,284	\$ 176,156	\$ 252,900	\$ 289,300	\$ 36,400	14%
Net Property Taxes Required	\$ 147,865	\$ 78,284	\$ 147,214	\$ 152,900	\$ 154,300	\$ 1,400	1%

1. ESS Emergency Management Oceanside \$15,000; EMR Procurement Indigenous Engagement Program \$40,000 (fully grant funded); Emergency Operations Centres equipment and training grant of \$80,000 (fully grant funded).

MUNICIPAL OPERATIONS

The Municipal Operations team is responsible for the construction, replacement and maintenance of all municipal infrastructure.



TRANSPORTATION

The transportation system includes: 113 km of paved roads; 1 km of gravel surface roads; 9 km of sidewalks; over 3,700 signs; 581 municipal streetlights; and 554 BC Hydro streetlights.



DRAINAGE

The drainage system includes: 49.1 km of storm mains; 9.5 km of culverts; 1,600 catch basins; 915 maintenance-holes; 6.9 km of catch basin and service laterals; and 40 km of open ditches.



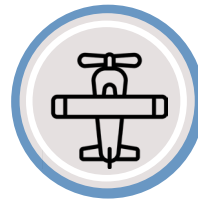
PARKS

The Parks system includes a significant inventory of over 280 hectares of green space and recreational forest areas including: the Seaside Nature Park; Community Parks (that contain six ball diamonds/soccer pitches/cricket pitches); Saahtlam Park, playgrounds at Community Park and Christleton Park; BMX Park; Skatepark; tennis courts; and off-leash dog parks.



BUILDINGS AND FACILITIES

The Town's facilities are comprised of 60 structures that support the critical functions of local government, municipal operations services and public safety. These facilities include: the Town Hall; Fire Hall; Civic Centre; Airport Terminal Building; Public Works Buildings and Yard; The Old School House (TOSH) Arts Centre; Parks Buildings and Yard; and more.



AIRPORT

Airport infrastructure includes: a runway that is 1,087 metres long and 23 metres wide, with six taxiways (1 private) and two aprons; 24-hour parking; an Airport terminal; a full-service restaurant; Oceanside Search and Rescue headquarters; hanger leases and the sale of Avgas and Jet A fuel.



SEWER

System infrastructure serves over 4,560 customers and includes: 83 km of sanitary mains; 0.4 km of sanitary force main; one lift station; and 1,284 maintenance-holes.

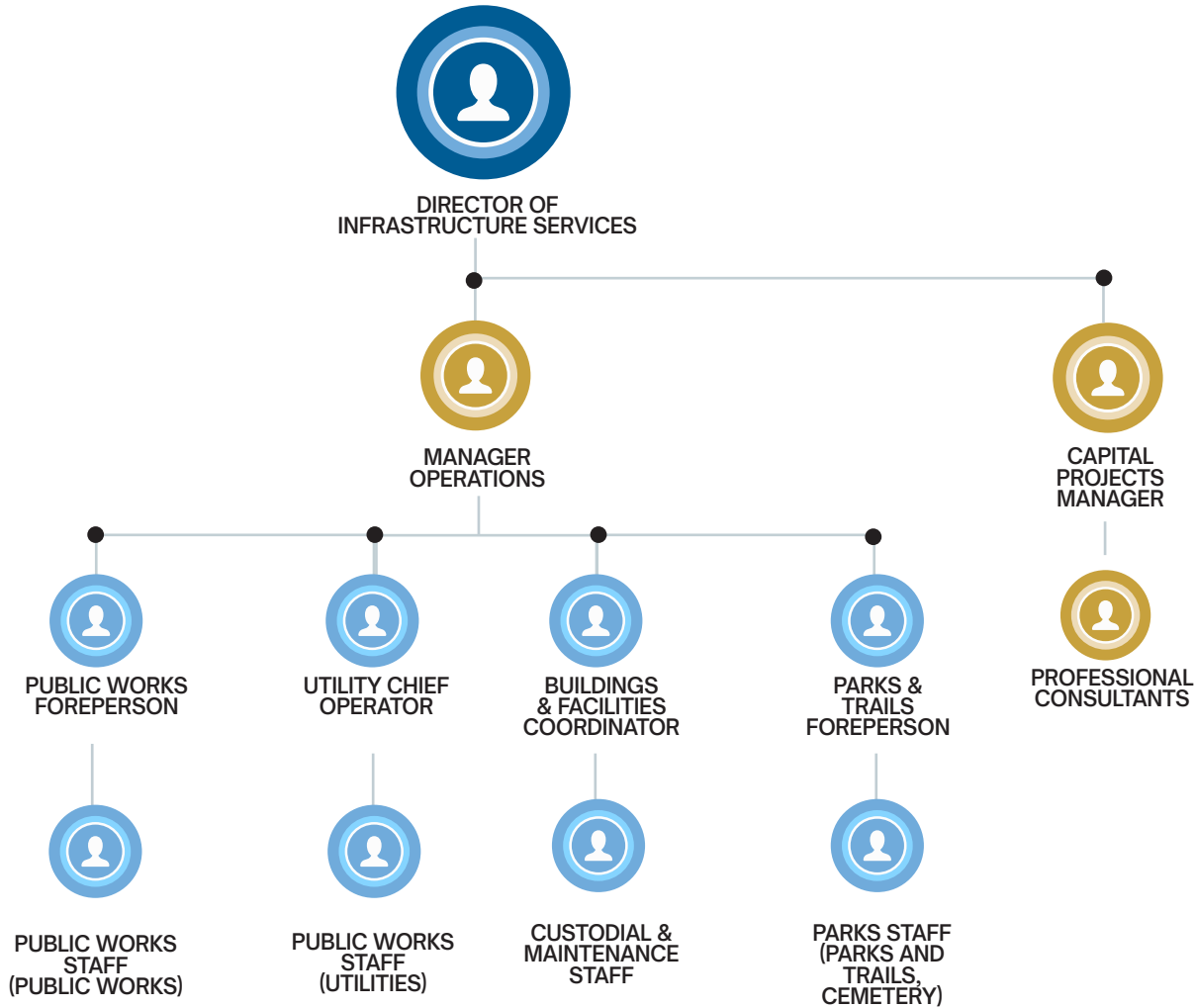


WATER

Water system infrastructure includes: nine groundwater wells; five reservoirs (Berwick (2), Village Way (1), Parks Yard (2)); 108 km of watermains; and five booster stations (Berwick Road, Garrett Road, College Road, Hemsworth Road and Jones Street). More than 4,600 properties are metered and there are 451 fire hydrants.

OPERATIONS DEPARTMENT STAFF AND STRUCTURE

The Department is led by the Director of Infrastructure Services, with support from a team of dedicated employees. There is a Department total of 42.5 full-time employees which is supported by various third party professionals such as engineering consultants, archaeologists, planners and landscape architects.



The chart includes all Department resources, both employees and contracted staff. Some are shared across departments, so positions may differ from the Employee Team Organization Chart on page 14, which lists only Town-assigned employees.

KEY POLICIES AND PLANS

- Road Right-of-Way Opening
- Road Shoulders
- Snow and Ice Control
- Towing Contract
- Engine Idling
- Wood Chipping Program
- Sidewalk and Parking Lot Inspection and Maintenance
- Hydrant Maintenance
- Tangible Capital Assets
- Municipal Asset Management
- Special Events
- Offsite and Adjacent Works and Services
- Development Cost Charges Application
- Engineering Standards and Specifications
- Master Municipal Construction Documents
- Erosion and Sediment Control
- Sewer Connection and Regulation Bylaw
- Traffic Bylaw
- Tree Protection Bylaw
- Waterworks Rate and Regulation

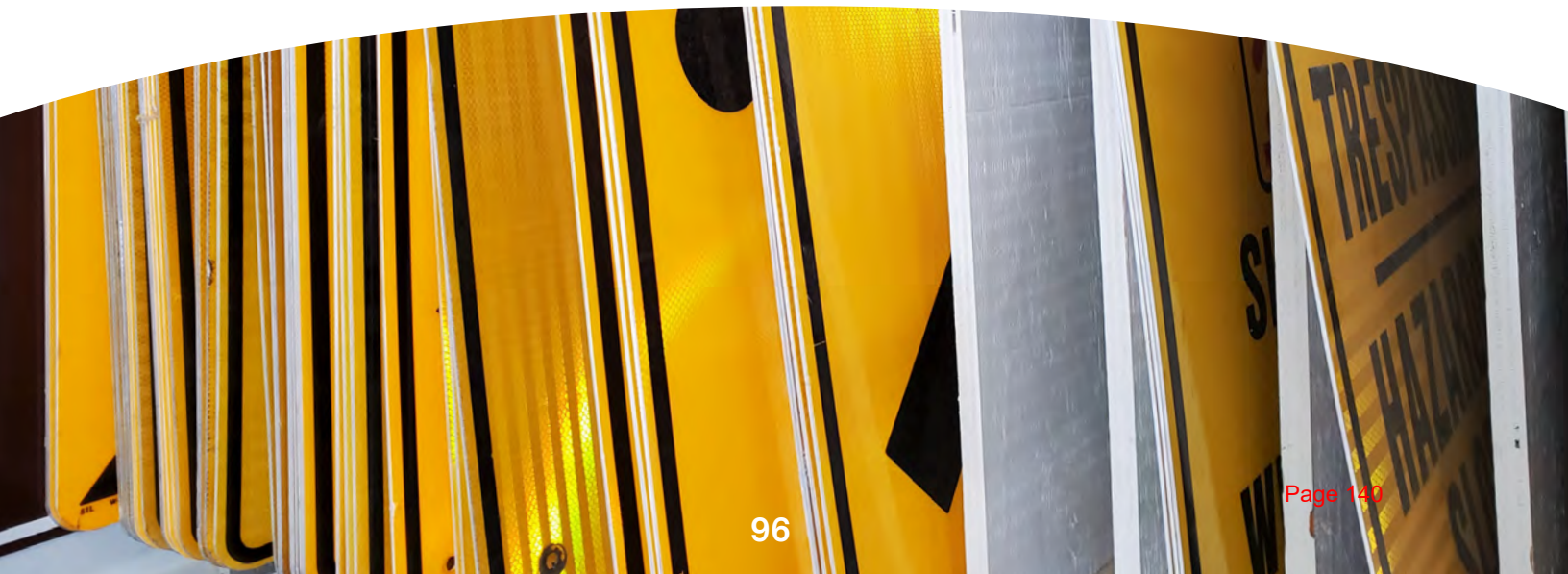


TRANSPORTATION AND DRAINAGE

KEY INDICATORS

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast
Employees		12	11	12	12	12
Sweeping	Sweep all raised curb, gutter, parking lots, roadside edges and traffic islands within one month after last freeze event	100%	100%	80%	80%	100%
Sweeping	Summer-Fall Sweep locations at least once per 30 days	100%	100%	60%	70%	100%
Sweeping	Sweeping Hours	287	350	210	245	350
Road Marking	Repaint road lines and markings by Sept 30 where more than 20% worn	100%	75%	80%	80%	80%
Road Marking	Line Painting Hours	864	350	900	400	400
Potholes and Patching	Hours	New	New	New	110	120
Mowing	Complete minimum of 2 passes at all locations and 3 at high profile locations beginning when grass reaches 300mm	100%	60%	100%	100%	100%
Shouldering	Shoulder defects of >75mm within 6 months, Highways within 60 days, with ponding within 30 days	100%	100%	80%	100%	100%
Mowing and Shouldering	Hours	1130	1100	800	1000	1000
Grading	Grade gravel areas requiring maintenance within 14 days - as per request	100%	100%	30%	50%	50%
Dust Control	Complete prior to May15 and then within 14 days of notification	100%	100%	100%	90%	90%
Winter Maintenance	Snow Plan standard cleared	100%	100%	100%	100%	100%
Winter Maintenance	Hours determined by conditions	1,533	850	1,200	1,000	1,000
Signs	Maintenance Hours	445	475	475	475	475
Signs (Reg & Warning)	Repaired with 24 hrs	100%	100%	100%	100%	100%
Streetlights	Arrange repairs by next business day	100%	100%	100%	100%	100%
Sidewalks	Maintenance Hours	777	-	650	800	800
Catch Basins	Cleaned every year - salt route	100%	100%	100%	100%	100%
Catch Basins	Maintenance Hours	426	300	300	300	600
Inspection Mainholes	Inspected	100%	100%	100%	100%	100%
Inspection Mainholes	Hours	New	New	80	80	80
Streetscape Garbage Receptacles	Serviced daily garbage route	100%	100%	100%	100%	100%
Streetscape Garbage Receptacles	Hours	1,906	1,850	1,850	1,850	1,850

Note: As time coding and service metrics become more refined, so does the assessment of service level achievement year over year.



TRANSPORTATION

The Transportation team manages, directs and coordinates the construction and maintenance of roads, sidewalks, multi-use paths, bike lanes, traffic control devices (signs, lines, road markings and signals), and road right-of-ways.

The transportation system includes 113 km of paved roads, 1 km of gravel roads, 9 km of sidewalks, over 3,700 signs, 581 municipal street lights, 554 BC Hydro lease lights, 2 roundabouts, and 2 traffic signal controlled intersections. There are 102 pedestrian crosswalks within the Municipality, 14 of which include flashing beacons that are solar powered, and 6 that are hard wired.

The Department is led by a Director of Infrastructure Services with management of the Department by the Operations Manager and day to day coordination by the Foreperson of staff.

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

Safety

- Installed new Rectangular Rapid Flashing Beacon (RRFB) lights on the crosswalk for Jones St at Fern Road West, and added overhead solar-powered streetlights.
- Installed new RRFB lights and a new crosswalk on Bennett Road at Sunrise Drive, and added overhead solar-powered streetlights.
- Added solar powered streetlights over the pedestrian crosswalk on Bennett Road at Cardinal Way.
- Installed a new raised crosswalk with RRFB lights on First Avenue West at Rye Road.
- Delineated a separated multi-use path on Harlech Road between Memorial Avenue and Fir Street.
- Upgraded the RRFB lights on Laburnum Road at Claymore Road.
- Installed bollards along two sections, totalling 298 metres, of the Highway 19A waterfront to prevent vehicles from parking and to protect pedestrians and cyclists.

Core Services/preventative maintenance

- Hosted a successful Public Works Open House.
- Retired the aged vac-truck and put a new higher capacity unit into service.
- Purchased the Town's first electric fleet pickup truck.
- In-house fabrication of an appliance skid for the new wildfire rescue unit.
- In-house fabrication of new large debris grates for Grandon Creek culvert inlet and Beach Creek culvert inlet.
- Identified and repaired 58 sidewalk defects through the Town's annual inspection program.
- Crack sealed 15,000 meters of roadway cracks in the Chartwell subdivision.
- Milled and repaved Beach Road between Second Avenue and First Avenue.

Capital Projects

- Substantially completed the Bay Street Slope Stabilization Project, with additional storm system replacement, road base repair, and repaving to be completed in 2025.
- Seacrest Slope Stabilization design complete for 2025 tendering and construction.
- Awarded the contract for the Highway 19A Phase II Waterfront Expansion Project to expand parking and bicycle shoulders along the waterfront in 2025.

CHALLENGES

- Inflationary costs for materials and supplies continue to impact purchasing power.
- Long delivery times for equipment and material orders.
- Attracting and retaining qualified personnel.

PLANS FOR 2025

- Continued implementation of Community Transportation Plan priorities.
- Implement accessibility improvements identified by the Town's Accessibility Advisory Team.
- Continued focus on core services and preventative maintenance.

LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Complete preliminary designs of larger capital projects to enable the Town to be grant ready.



DRAINAGE

Stormwater runoff is collected on public property through a series of catch basins, storm pipes, open ditches, creeks, rain gardens detention ponds, and a large containment pond. Unless the water infiltrates into the ground, it flows to the ocean either directly and through pipes, or via Grandon Creek or Beach Creek.

The drainage system includes: 49.1 km of storm mains; 9.5 km of culverts; 1,600 catch basins; 915 maintenance-holes; 6.9 km of catch basin and service laterals; and 40 km of open ditches.

There are a wide variety of materials used, primarily corrugated steel pipe (CSP), and concrete pipe and Polyvinyl Chloride (PVC) pipe. The largest storm pipe is a 2,400 mm concrete box culvert. Since 2018, due to the limited lifespan of corrugated steel pipe (CSP), nearly all installations and replacements have been with high density polyethylene pipe or PVC. A large portion of the existing CSP are rusted and deteriorated to the point where effectiveness is compromised.

While fairly good knowledge is available on the condition and locations of the storm catch basins and maintenance-holes, more assessment is required to learn about the condition and locations of the storm pipe network system. Good information is currently known about approximately 70% of the drainage system.

DEPARTMENT STAFF AND STRUCTURE

Maintenance of drainage infrastructure is led by the Director of Infrastructure Services, with Department management by the Operations Manager, and day to day coordination of the utility workers by the Utility Chief Operator.

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Repaired Harlech Road storm system.
- Removed excess accumulations of silt from caissons and box culvert. upstream of the Qualicum Beach Memorial Golf Club irrigation pond on Beach Creek.
- Performed ditch improvements and repairs on Judges Row as well as 800m throughout the town.
- Inspected 505 maintenance-holes (50%) via annual two-year program and made minor repairs as necessary.
- Completed the Beach Creek Culvert Replacement Project.
- Designed Grandon Creek confluence to improve hydraulics and replace aging infrastructure in preparation of grant applications and construction in the Five-Year Financial Plan.

CHALLENGES

- Absence of a Master Drainage Plan to identify key opportunities and challenges with the system, and opportunities to pass growth-related costs on to developers.
- Lack of contiguous drainage systems.
- Lack of existing storm systems data to inform asset management and growth decisions.
- Inadequate stormwater management prior to release in to fish bearing waterways.
- Illegal infilling of ditches resulting in larger and more costly drainage improvements to mitigate flooding.

PLANS FOR 2025

- Create a Master Drainage Plan to provide direction on growth, *Bill 44* and existing constraints and opportunities.
- Commence preliminary designs for larger capital projects, enabling timely applications for select grants.

LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Increase closed-circuit television (CCTV) inspections of underground infrastructure to assess condition and identify potential failures.
- Commence a foreshore storm outfall replacement program.
- Implement a Master Drainage Plan.
- Stabilize banks of Schoolhouse Creek to reduce downstream degradation of Beach Creek; a major fish bearing stream and source of water for the Qualicum Beach Memorial Golf Course.



TRANSPORTATION AND DRAINAGE OPERATING BUDGET SUMMARY

The transportation and drainage budget is forecast to increase by \$76,100 or 3% in 2025. This is primarily as a result of wage and benefit increases, increased costs of contracted services for road painting, and increases in costs of materials and supplies.

Transportation and Drainage Operating Budget							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Fees	\$ 5,020	\$ 270	\$ -	\$ -	\$ -	\$ -	0%
Cost Recoveries	85,125	78,237	35,206	52,000	45,000	\$ (7,000)	-13%
Total Revenue	\$ 90,145	\$ 78,507	\$ 35,206	\$ 52,000	\$ 45,000	\$ (7,000)	-13%
Operating Expenses							
Transportation Administration	754,574	751,081	744,981	886,800	893,000	6,200	1% 1
Public Works Yard and Grounds	156,050	201,749	209,295	173,500	189,700	16,200	9%
Road Surfaces	102,058	139,593	155,468	183,800	183,900	100	0%
Road Painting	133,556	97,456	153,737	136,200	156,600	20,400	15% 2
Road Cleaning and Flushing	40,528	49,599	61,551	52,900	55,100	2,200	4%
Shouldering	98,389	50,555	144,629	119,600	117,500	(2,100)	-2%
Sidewalks	80,052	49,593	67,445	54,500	54,900	400	1%
Ditches	114,963	33,449	72,577	62,200	59,600	(2,600)	-4%
Storm Sewers	75,302	67,263	173,626	167,600	166,500	(1,100)	-1%
Snow and Ice	130,628	124,382	82,042	129,700	126,500	(3,200)	-2%
Signs	38,352	35,596	72,306	46,600	50,900	4,300	9%
Street Lighting Lease Fees	205,250	213,446	148,047	216,500	223,600	7,100	3%
Equipment	471,563	546,414	522,510	605,500	626,700	21,200	4% 3
Other	25,144	13,922	37,200	22,000	22,000	-	0%
Total Operating Expenses	\$ 2,426,407	\$ 2,374,097	\$ 2,645,414	\$ 2,857,400	\$ 2,926,500	\$ 69,100	2%
Net Property Taxes Required	\$ 2,336,262	\$ 2,295,590	\$ 2,610,208	\$ 2,805,400	\$ 2,881,500	\$ 76,100	3%

1. Wage and benefit increases
2. Supply chain - materials and contract cost increases
3. Increase in costs related to fuel, parts, and labour

STRATEGIC INITIATIVES

	2025	2026	2027	2028	2029
Transportation and Drainage					
Reconfiguration of Rail Crossing Traffic Controls	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Asset Management - Natural Asset Consolidation (2/3 Grant Dependent)	-	-	30,000	-	-

PARKS

The Parks Department maintains the public realm's trees, boulevards, parks, trails, fields, baskets, flower beds and cemetery. It plays a key role in enhancing the community's outdoor spaces, ensuring they are accessible, safe, and well-maintained. The Department oversees park planning, landscaping, and facility upkeep, while also supporting recreational opportunities and community events.

The Parks system includes a significant inventory of green space and recreational forest areas:

Asset	Quantity
Turf C1	9,200 m2
Turf C2	28,200 m2
Turf C3	42,700 m2
Annual beds	200 m2
Mixed Planting Beds and Street Nodes	3,800 m2
Shrub Beds	11,000 m2
Hedges	1,750 m2
Hanging Baskets	122
Concrete Street Planters	20
Trails	24 km
Street and Park Trees	630
Playgrounds	2
Skate Park	1
Cemetery	1
Benches and Picnic Tables	235
Heritage Forest Area	19 ha
Civic Centre Forest Area	38 ha

Over 280 hectares of parks and green spaces are available for the community including:

- Christleton Park
- General Money Park
- Community Parks that contain six ball diamonds / soccer pitches / cricket pitch
- Glassford Square
- Grandon Creek Trail
- Heritage Forest
- Jubilee Park
- Miraloma Park
- Seacrest Park
- Saahtlam Park
- Yambury Park
- Valhalla grounds
- Playgrounds at Community Park and Christleton Park
- BMX park
- Skatepark
- Tennis Courts
- Off-leash dog parks
- Rain Garden
- Seaside Nature Park
- Waterwise Garden

KEY POLICIES AND PLANS

- Urban Forest Master Plan
- Significant Trees of Qualicum Beach
- Waterfront Master Plan
- Bench Policy
- Notice of Removal of Trees in Community Park
- Pruning Trimming and Removal of Trees on Town Controlled Lands
- Heritage Forest Public Use
- Dedication of Amenities
- Cemetery Bylaw

DEPARTMENT STAFF AND STRUCTURE

The Department is led by the Director of Infrastructure Services, with management of the Department by the Manager of Operations, and day to day coordination by the Parks Foreperson, with support from employees.

KEY INDICATORS

Service Plan		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast
Employees		11.8	11.8	12.2	12.9	14.9
Public inquiry/complaint (non urgent)	1 day response	New	100%	70%	85%	100%
Turf - Class 1 (Lawn) sports fields, high profile building sites in downtown core	Maintain at Service Level 1 (Well groomed) or 2 (Groomed)	100%	100%	100%	100%	100%
Turf - Class 2 (Grass) Large suburban sites, public areas, large facilities with park like conditions, industrial sites that are irrigated.	Maintain at Service Level 3 (Moderate) or 4 (Open Space/Play)	100%	100%	100%	100%	100%
Turf - Class 3 (Rough Grass) Rural sites, verges or runway, farms, highway rights-of-way, temporary grass. Not irrigated.	Maintin at Service Level 5 (Background and Natural) or 6 (Service and Industrial)	100%	100%	70%	85%	100%
Sports Fields (30,000 m2)	Mow once per week	100%	100%	70%	85%	100%
Garden Beds - Town Hall, Spirit Square, Friendship Garden annual bed, downtown planters and hanging baskets	Service Level 1 Well Groomed	100%	100%	70%	100%	100%
Garden Beds - Airport, Cemetery, Civic Centre, GM Park, Waterfront Park, Memorial Avenue Bike Path, Clock Tower Square and all other downtown core planting beds and traffic nodes	Service Level 2 Groomed	100%	100%	70%	100%	100%
Garden Beds - Firehall, Faye Smith Pavilion, Memorial and West Crescent Raingarden, Memorial South Roundabout, Village Way & Hwy 19A, Neighbourhood Cul de sacs	Service Level 3 Moderate	100%	100%	50%	80%	100%
Garden Beds - Established neighbourhood Cul de sacs and pumphouse locations	Service Level 4 Open Space/Play	100%	100%	20%	80%	100%
Garden Beds - Bio Retention planting bed, Miraloma Park west, Eagle Ridge Entrance north, Hemsforth Road along Heritage Forest	Service Level 5 Background and Natural Areas	100%	100%	50%	70%	100%
Garden Beds - Fern Road Public Works hedge	Service Level 6 Service and Industrial	100%	100%	75%	100%	100%
Trees - Downtown Core	Tree Service Level 1	New	100%	75%	100%	100%
Trees - Public Parks and Buildings	Tree Service Level 1	New	100%	75%	100%	100%
Trees - Memorial Avenue South	Tree Service Level 2	New	100%	75%	100%	100%
Trees - Neighbourhoods	Tree Service Level 3	New	100%	35%	100%	100%
Trees - Native and natural landscapes	Tree Service Level 4	New	100%	35%	100%	100%
Trails - Beachfront Walkway	Inspections Weeekly	New	60%	100%	100%	100%
Trails - Beachfront Walkway	Trail Service Level 1	New	75%	100%	100%	100%
Trails - Urban Hard Surfaces	Inspections Monthly	New	80%	75%	100%	100%
Trails - Urban Hard Surfaces	Trail Service Level 2	New	80%	80%	100%	100%
Trails - Urban Soft Surfaces	Inspections Every 2nd Month	New	75%	75%	100%	100%
Trails - Urban Soft Surfaces	Trail Service Level 3	New	80%	80%	100%	100%
Trails - Nature	Inspections twice per year	New	100%	100%	100%	100%
Trails - Nature	Trail Service Level 4	New	90%	90%	100%	100%
Wood Chipping	Spring and Fall Program Per Year	New	100%	100%	100%	100%
Playgrounds	Inspected each month	New	100%	100%	100%	100%
Graffiti	Removal or cover within 7 days	New	100%	100%	100%	100%
Waterfront Garbage Receptacles	Serviced Daily	New	100%	100%	100%	100%
Parks Garbage Receptacles	Serviced weekly	New	100%	100%	100%	100%
	Benches (Max 210)	200	200	227	227	227
	Picnic Tables (Max 35)	35	35	35	35	35
	Drinking Fountains	10	10	10	11	11
Irrigation Systems	Start up/winterize once per year	50	50	50	50	50

Note: As time coding and service metrics become more refined, so does the assessment of service level achievement year over year.

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Completed planting of Beach Creek Estuary on the foreshore.
- Completed Waterfront Viewing Platform and Walkway.
- Replaced Chartwell electrical kiosk.
- Removed Saahtlam Park bocce court under archaeological supervision.
- Completed Department service review.
- Completed the pilot project using ‘goatscaping’ to clear select laneways.
- Installed First Nation art piece in waterfront roundabout centre.
- Installed a bottle filling station at the beach bathrooms.
- Installed a bike repair stand outside the Chamber of Commerce building.

CHALLENGES

- Retiring staff and repetitive long-term injuries have resulted in work backlog.
- Increases in service levels have not been reflected in increased staffing levels.

PLANS FOR 2025

- Resurface tennis courts.
- Replace wooden staircase on Judges Row with new aluminum staircase.

LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Further implement Pollinator Pathways.
- Implement accessibility initiatives identified in the Accessibility Plan.
- Adopt a bylaw to prohibit smoking in parks and trails (subject to future Council decision-making).



OPERATING BUDGET SUMMARY

The Parks Operating Budget is forecast to increase by \$133,200 or 10% over 2024. Budgets have increased due to the addition of the equivalent of 1.2 FTE to address the short fall in resources available to provide existing service levels, and 0.8 FTE for new services requested for 2025, along with other wage and benefit increases.

Parks Operating Budget								
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %	
Fees	\$ 55,485	\$ 66,580	\$ 54,015	\$ 57,900	\$ 57,900	\$ -	0%	
Cost Recoveries	168,739	134,088	165,905	160,000	160,000	-	0%	
Grants and Other	13,553	31,564	20,389	12,500	12,500	-	0%	
Total Revenue	\$ 237,777	\$ 232,232	\$ 240,309	\$ 230,400	\$ 230,400	\$ -	0%	
Operating Expenses								
Parks Administration	239,573	284,793	167,075	206,300	344,200	137,900	67%	1
Parks Yard and Shop	72,174	66,113	82,704	61,500	73,700	12,200	20%	2
Public Washrooms	66,159	67,207	60,210	54,200	73,900	19,700	36%	2
Beach Washrooms	47,593	52,590	49,018	60,800	60,900	100	0%	
Community Parks	113,457	168,752	154,801	198,400	206,000	7,600	4%	2
Beach Parks	62,472	64,773	92,041	138,600	126,500	(12,100)	-9%	2
Garden and Park Areas	371,369	385,611	515,791	561,400	543,500	(17,900)	-3%	2
Trails	63,804	55,077	41,336	107,900	105,600	(2,300)	-2%	2
Benches	67,811	72,987	46,871	108,600	99,000	(9,600)	-9%	2
Cemetery and Other	80,283	106,314	77,418	103,900	101,500	(2,400)	-2%	2
Total Operating Expenses	\$ 1,184,696	\$ 1,324,219	\$ 1,287,265	\$ 1,601,600	\$ 1,734,800	\$ 133,200	8%	
Net Property Taxes Required	\$ 946,919	\$ 1,091,987	\$ 1,046,956	\$ 1,371,200	\$ 1,504,400	\$ 133,200	10%	

1. Increase represents the additional 2.0 FTE
2. The change in service area budgets reflects the reallocation of wage budgets to align more accurately with areas where efforts and resources are being utilized

BUILDINGS AND FACILITIES

The Town's buildings and facilities support the critical functions of local government, public works services, community recreation and public safety. Over 60 different facilities and structures are maintained including, but not limited to:

- Civic Centre
- Curling Rink and Community Hall
- Airport Terminal Building
- Municipal Hall
- Fire Hall
- Public Works Buildings and Yard
- Lawn Bowling Clubhouse
- Museum Buildings
- TOSH Arts Centre
- Leigh House
- The Shore Restaurant
- Valhalla Hospice
- Office building on Sunningdale Road and two rental homes
- Old Fire Hall
- Baptist Church
- Parks Buildings and Yard
- Senior Centre (interior only)
- Seaside Nature Park gazebo
- Work sheds, storage sheds and public washrooms
- 6 Water Reservoirs, 5 Booster Stations, and 11 Pump Houses

KEY POLICIES AND PLANS

- Facility Condition Assessment (2022)
- Entry Into and Keying of Town-owned Buildings
- Video Surveillance of Town-owned Buildings
- Annual Inspection – Leased Buildings

DEPARTMENT STAFF AND STRUCTURE

The Department is led by the Director of Infrastructure Services, with support from the Operations Manager, the Buildings and Facilities Coordinator, and staff. The maintenance team looks after municipal buildings, including the Civic Centre, Community Hall, Town Hall, Airport, and Public Works offices.

KEY INDICATORS

Maintenance activities have remained consistent with previous years. Staff are incorporating new ideas for efficiencies.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Plan
Facility Maintenance Requests	Received	New	24	TBD	120	120
High Priority Requests	Urgent Action	48/100%	8/33%	TBD	10	10
Occupied Building Inspections	Monthly	New	300	300	300	300
Unoccupied Structure Inspections	Annual	New	35	35	35	35
HVAC Inspections	Annual	New	New	TBD	24	24

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Community Hall/Curling Club
 - * Repaired roof leak.
 - * Improved plumbing in Veterans Way washroom.
 - * Overhauled plumbing in basement to correct low pressure.
 - * Installed new oven with safety gas cut off.
 - * Upgraded accessibility access door.
 - * Implemented Firesmart landscaping management principles.
- Airport
 - * Replaced electronics in sliding glass doors for a more reliable system.
 - * Implemented an HVAC service plan for continuous reliable function.
- Civic Centre - pressure washed building exterior.
- Janitorial supplies - upgraded all custodial products with environmentally friendly options.
- Public Works utility building - re-sided a portion of deteriorated Public Works utility building envelope.
- Parks yard - replaced aging and failing HVAC system.

CHALLENGES

- Several buildings and structures will require targeted capital funding in order to prolong their lives, and others approaching end-of-life will require replacement.
- Without funding a preventative maintenance program capital costs are exponentially increasing, risking reduced use of facilities.
- Increased cost of construction and materials.
- Increased cost of maintenance for aging buildings.
- Availability of contractors.

PLANS FOR 2025

- Continue to address maintenance backlog.
- Install Saahtlam Park washrooms.

LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Continue to address building facility assessment recommendations, suggested repairs and upgrades from the current Altus Facility Condition Assessment and Capital Plan.
- Advance Operations Facilities Modernization Needs Assessment.

BUDGET SUMMARY

The Department’s net budget is forecast to increase by \$59,100 which is a result of a re-allocation of building administration wages and benefits which more accurately reflect costs for this service area.

Buildings Operating Budget							
Funding	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Fees	\$ 153,292	\$ 138,451	\$ 130,717	\$ 130,000	\$ 130,000	\$ -	0%
Leases	612,592	648,749	600,840	650,700	653,800	3,100	0%
Total Funding	\$ 765,884	\$ 787,201	\$ 731,557	\$ 780,700	\$ 783,800	\$ 3,100	0%

Operating Expenses							
Buildings Admin	-	-	94,496	-	80,000	80,000	0% 1
Civic Centre	200,326	336,980	281,256	351,900	316,900	(35,000)	-10% 2
Community Hall	22,385	27,126	37,887	43,300	43,500	200	0%
Town Hall	218,206	220,003	226,198	234,700	240,200	5,500	2%
Fire Hall	125,732	96,690	100,675	117,000	118,200	1,200	1%
Other Buildings	59,239	52,569	98,618	37,600	47,900	10,300	27%
Total Operating Expenses	\$ 625,887	\$ 733,369	\$ 839,129	\$ 784,500	\$ 846,700	\$ 62,200	8%

Net Property Taxes Required	\$ (139,997)	\$ (53,832)	\$ 107,572	\$ 3,800	\$ 62,900	\$ 59,100
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1. Building administration wages re-allocated from other expenditure areas to more accurately reflect Buildings/Facilities costs
2. Wages re-allocated to Buildings administration

PROJECTS AND INITIATIVES

	2025	2026	2027	2028	2029
Facilities					
Needs Assessment - Improved Sports Facilities		\$ 50,000			





SOLID WASTE

The Solid Waste budget is anticipated to increase by \$17,500 or 9%. The increase in budget is driven by increased contract costs for cardboard recycling bin.

BUDGET SUMMARY

Solid Waste Operating Budget							
	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
User Fees	\$ 726,811	\$ 760,060	\$ 797,903	\$ 776,700	\$ 800,000	23,300	3%
Transfer from Accumulated Surplus	-	-	-	-	50,000	50,000	0%
Total Funding	\$ 726,811	\$ 760,060	\$ 797,903	\$ 776,700	\$ 850,000	\$ 73,300	9%
Operating Expenses							
Regional Collection	\$ 725,870	\$ 687,455	\$ 732,751	\$ 771,700	\$ 725,000	(46,700)	-6% 1
Solid Waste removal	103,199	105,144	128,321	91,000	108,800	17,800	20% 2
Other	90,912	202,537	217,128	108,000	177,700	69,700	65% 3
One Time Operating Project	-	-	-	-	50,000	50,000	0% 4
Total Operating Expenses	\$ 919,981	\$ 995,136	\$ 1,078,201	\$ 970,700	\$ 1,061,500	\$ 90,800	9%
Net Property Taxes Required	\$ 193,170	\$ 235,075	\$ 280,298	\$ 194,000	\$ 211,500	\$ 17,500	9%

1. Contract costs for Regional Collection - 2024 and earlier years included fees for bins used for cardboard recycling - moved to the Other category below in 2025
2. Increase in labour costs related to garbage collection from Town facilities and public waste cans
3. Other solid waste costs includes chipping, cardboard bin, and landfill costs
4. Landfill study funded from surplus

AIRPORT

Beginning in 1954, the Qualicum Beach Airport (CAT4) was built by volunteers of the Qualicum Beach Rotary Club. In 1957, the Province transferred 160 acres of Crown land to the Town of Qualicum Beach for airport purposes. The Airport has a paved runway that is 3,564 feet long and 75 feet wide, with displacements at each end of the runway, six taxiways (one private), and two aprons.

The Airport provides service to Qualicum Beach, Parksville, and the surrounding area. Acting as a transportation gateway, it offers scheduled flights to YVR south terminal and provides, accessible, convenient 24-hour parking.

There is full fuel service (JET A, Avgas 100LL) and tie down area for visiting aircraft. The terminal building is equipped with a lounge area for arrivals and departures and has a restaurant that is open five days per week.

Iskwew Air and Sealand Flight School both operate from the Airport. Helicopter training is also made possible to private companies, the Ministry of Forests, firefighters, the military, and BC Ambulance. BC Air Ambulance provides essential medical service to the region from the facility.

KEY POLICIES AND PROCEDURES

- Airport Establishment and Operation Bylaw
- Airport Operations Manual
- Airport Standard Operational Procedures
- Airport Emergency Response Plan
- Safety Management Systems Plan
- Wildlife Management Plan
- TP312 – Aerodrome Standards and Recommended Practices
- Transport Canada Noise Abatement Procedures



DEPARTMENT STAFF AND STRUCTURE

The CAO is the Airport Accountable Executive and is supported by the Airport Manager and Deputy Airport Manager (contract). Public Works staff have responsibility for the daily maintenance of the Airport.



The chart includes all Department resources, both employees and contracted staff. Some are shared across departments, so positions may differ from the Employee Team Organization Chart on page 14, which lists only Town-assigned employees.

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Established the Good Neighbour Program which provides education and encourages pilots to support and conform to a set of best operational flight procedures to help minimize noise disturbances within the surrounding communities.
- Established bi-annual public input meetings (via Committee of the Whole) to provide dialogue between the Airport stakeholders and the public.
- Engineering for a runway, taxiways, apron pavement overlay and funded from the Airport Capital Assistance Program funded grant application.
- Continue staff training as per Transport Canada regulations.
- Construct a new above-ground 30,000 litre Avgas system.

CHALLENGES

- Operating an airport facility with limited local revenues and without regional government participation.
- Maintaining suitably trained staffing levels.
- Significant Transport Canada regulations.

PLANS FOR 2025

- Regular Transport Canada Audit.
- Purchase new Airport machinery (loader, snow blower) pending Airport Capital Assistance Program funding.
- Runway, taxi ways, apron, pavement overlay, pending Airport Capital Assistance Program 100% funding.
- Review of Airport Establishment and Operations Bylaw.
- Investigate viability and process of expanding the Qualicum Beach Airport Authority Noise Sensitive Map.
- Continue promoting and educating pilots on the Good Neighbour Program.
- Obstacle Survey Implementation.

LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Drainage improvements to aircraft tie down areas 1 and 2.
- Develop an Airport Business/Master Plan, subject to 100% grant funding (dependant on future Council decision-making).



The Airport net budget is forecast to increase by \$9,300 over 2024 which results from contractual increases to wages and benefits.

Airport Operating Budget							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Leases	\$ 100,768	\$ 103,485	\$ 98,322	\$ 98,500	\$ 102,300	\$ 3,800	4%
Landing Fees and Taxes	16,994	34,649	29,128	18,000	18,000	-	0%
Aviation Fuel Sales	787,906	738,509	717,890	780,000	750,000	(30,000)	-4% 1
Other	8,049	20,382	4,782	3,000	6,000	3,000	100%
Transfer from Reserves	-	-	-	-	130,000	130,000	0% 2
Total Revenue	\$ 913,717	\$ 897,025	\$ 850,122	\$ 899,500	\$ 1,006,300	\$ 106,800	12%
Operating Expenses							
Airside	\$ 129,952	\$ 267,096	\$ 325,696	\$ 260,300	\$ 295,900	35,600	14% 3
Terminal and Grounds	73,250	84,558	78,306	92,300	92,500	200	0%
Fuel	775,263	715,331	701,976	772,600	722,900	(49,700)	-6% 1
One Time Operating Projects	-	-	-	-	130,000	130,000	0% 2
Total Operating Expenses	\$ 978,465	\$ 1,066,985	\$ 1,105,977	\$ 1,125,200	\$ 1,241,300	\$ 116,100	10%
Net Property Taxes Required	\$64,748	\$169,960	\$255,855	\$225,700	\$235,000	\$9,300	4%

1. Adjust Airport fuel revenue and expense to expected levels for 2025
2. Airport runway 29 survey and tree management, funded from Strategic Initiatives Reserve
3. Wages re-allocated from fuel to airside to more accurately reflect the area efforts are being utilized

PROJECTS AND INITIATIVES

	2025	2026	2027	2028	2029
Airport					
Airport Bylaw Review (2025) - Staff Time Only	\$ -	\$ -	\$ -	\$ -	\$ -
Determine if Noise Sensitive Area Can be Expanded In Consideration of Designated Flight Path (2025) - (Staff time only)	-	-	-	-	-
Airport Master/Business Plan - Grant Dependant	-	75,000	-	-	-
Asset Management Plan - Airport - (Grant Dependent)	-	-	-	-	10,000

Utility Operating and Capital



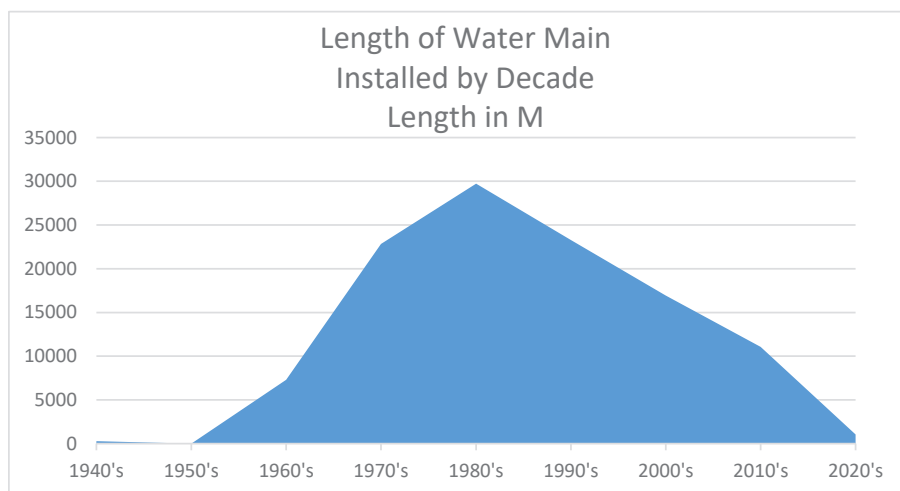
WATER UTILITY

The Qualicum Beach Water Utility System has been owned and operated by the Town since the early 1940s. Drinking water is obtained from two well-fields (River Wells and Berwick Wells) and distributed from multiple groundwater wells on land owned by the Town of Qualicum Beach.

The Utility provides safe drinking water to residents in Qualicum Beach, and bulk water is sold to the Regional District of Nanaimo for the Sandpiper region, with approximately 240 households. Residential, commercial and emergency use meets applicable firefighting standards, health standards and the *Drinking Water Protection Act*.

System infrastructure includes nine groundwater wells, five reservoirs (Berwick (2), Village Way, Jones (2)), 108 km of watermains and five booster stations (Berwick Road, Garrett Road, College Road, Jones Street, and Hemsworth Road).

More than 4,600 properties are metered and there are 451 fire hydrants. The 2019 estimated cost of system replacement is \$48.9 million.



KEY POLICIES AND PLANS

- Waterworks Rate and Regulation Bylaw
- Environmental Operators Certification Program (EOCP) Guidelines
- BC Drinking Water Protection Act, BC Drinking Water Protection Regulations
- *Water Sustainability Act*, Water Sustainability Regulations
- Canadian Drinking Water Guidelines, BC Municipal Wastewater Regulations
- Water Parcel Tax Bylaw, Chartwell Water Local Area Service Bylaw
- Hydrant Maintenance

DEPARTMENT STAFF AND STRUCTURE

The Water Utility is led by the Director of Infrastructure. The Utility is operated and maintained by the Operations Department comprised of an Operations Manager, a Utility Chief Operator and three Utility Operators.

KEY INDICATORS*

In 2024, the Water Utility delivered an estimated 1,500,000 m³ of potable water to the community. All wells were inspected and maintained, and continue to operate within Public Health Standards. Over 150 dead-ends in the system are flushed annually. There have been no non-compliance water quality tests since 2004.

In 2024, the valve maintenance and exercising program continued as usual and meter reading was completed on time. The wells continue to produce high quality drinking water and Berwick Wells are shut down for winter to recharge. Maintenance projections for 2025 are consistent with previous years. No significant changes are expected.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast
Reservoir Capacity	m3	9,100	9,100	9,100	9,100	9,100
Annual water production	m3	1,568,562	1,431,082	1,500,000	1,500,000	1,500,000
Water consumption	m3	1,364,000	1,216,000	1,277,000	1,200,000	1,200,000
Water Quality tests	Number	333	333	333	333	333
Chlorine Residual tests	Number	312	312	320	312	312
Water meters	Number	3,896	3,915	3,932	3,940	3,948
Meter	Repairs	47	40	40	38	40
Meter	Replace	46	32	30	36	30
Meter readings	Reads	7,792	7,830	7,864	7,880	7,896
Hydrants	Number	449	439	439	444	449
Hydrant inspections	Inspections	449	439	439	444	439
Watermains	km	108	108	109	110	112
Service line repairs	Number	13	14	20	20	20
Water valves exercised	Number	469	500	600	600	600

*In Progress. Service levels and key indicators will be further developed in a future year.

OPERATING BUDGET SUMMARY

The Water Utility Operating Budget balances \$3.48 million in revenues with \$3.48 million in water costs, and is based on a Council-approved tiered water rate per cubic meter, and a fixed parcel charge annually.

Water Operating Budget							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Water User Fees	\$ 1,631,220	\$ 2,022,995	\$ 1,810,469	\$ 1,744,100	\$ 1,747,600	\$ 3,500	0%
Connection Fees	34,420	19,890	9,180	10,000	10,000	-	0%
Grant Funding	180,000	-	720,000	720,000	125,000	(595,000)	-83% 4
Water Parcel Tax	933,000	1,027,840	1,127,760	1,121,000	1,216,000	95,000	8% 1
Transfers In	-	(51,711)	85,000	85,000	383,100	298,100	351% 2
Total Revenue	\$ 2,778,640	\$ 3,019,014	\$ 3,752,409	\$ 3,680,100	\$ 3,481,700	\$ (198,400)	-5%
Operating Expenses							
Water Administration	\$ 1,224,279	\$ 1,163,486	\$ 1,203,808	\$ 1,201,700	\$ 1,175,000	\$ (26,700)	-2%
Equipment	220,000	221,000	221,000	221,000	185,000	(36,000)	-16%
Monitoring and Sampling	148,567	127,032	143,201	119,800	120,600	800	1%
Customer Service	30,026	24,457	33,145	21,100	21,300	200	1%
Mains	57,648	52,774	53,164	80,300	80,900	600	1%
Hydrants	79,387	43,184	54,896	37,300	37,500	200	1%
Wells	130,607	136,747	145,423	153,400	153,800	400	0%
Booster Stations	61,474	62,219	60,414	78,800	78,800	-	0%
Reservoirs	5,048	6,524	3,313	21,800	21,900	100	0%
Net Transfers Out	821,604	1,181,592	1,834,044	1,744,900	1,606,900	(138,000)	-8% 3
Total Operating Expenses	\$ 2,778,640	\$ 3,019,014	\$ 3,752,409	\$ 3,680,100	\$ 3,481,700	\$ (198,400)	-5%
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%

1. Approved Parcel Tax revenue per Bylaw increases by \$20 per parcel, for a total charge per parcel of \$260 in 2025
2. Includes a transfer from water surplus to fund a seasonal water position
3. Transfers to water infrastructure reserve and general fund for water related components of capital projects budgeted in the water fund
4. 2025 represents a reduction in grant revenue funding for capital projects

WATER ASSET MANAGEMENT

Water system infrastructure includes nine ground-water wells, five reservoirs (Berwick (2), Village Way, Jones (2)), 108 km of watermains and five booster stations (Berwick Road, Garrett Road, College Road, Hemsworth Road and Jones Street). Approximately 4,000 properties are metered and there are 451 fire hydrants. Total system replacement cost in 2019 dollars is an estimated \$109 million.

The Asset Management Plan is a work in progress. A crucial next step planned for 2024/2025 is the implementation of a long-term Asset Replacement Financial Strategy, which is required to reach sustainable levels of water system asset replacement.

While the strategy is being implemented, a five-year capital program provides for the renewal and replacement of wells, mains and equipment components, and the addition of new water infrastructure.

The capital program is primarily funded through reserves which are set aside each year from water parcel and user charges to the community, supplemented by a small amount of developer contributions.

The next five years of infrastructure replacement will continue to be focused on watermains coordinated with the replacement of other road, sewer and drain projects. Key projects include Asbestos Cement (AC) watermain replacement on Illiqua Road and Hemlock Street, Seacrest Watermain, and Fibre Optic System Improvements to the Supervisory Control and Data Acquisition (SCADA) alarm monitoring systems. Cast iron main and AC replacements will continue through the foreseeable future.

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Initiated design of the Little Qualicum Riverbank Stabilization Project to stop further erosion along the Town's riverwells, and prepared for construction grant applications in 2025.
- Replaced 60 m of failing AC watermain on Quatna Road.
- Decommissioned 500 m of AC watermain on Highway 19A by re-servicing properties to newer PVC.
- Significant fire hydrant maintenance with 6 new installations, 4 upgrades, 15 hydrants raised to improve access, and 90 quick connect fittings installed.
- Improved sports field irrigation system and metered flow to reduce water use.
- Completed Rupert Road Watermain Extension Project in partnership with the Regional District of Nanaimo to install 1.4 km of watermain to Chartwell, Eaglecrest and Sandpiper, improving fire protection and resiliency.
- Flushed 116 dead end locations to ensure water quality.
- Updated water system model to confirm fire flows and support a water master plan update.
- Completed SCADA hardware upgrades in all water wells and pump stations to ensure uninterrupted water supply.
- Replaced leaking and failing AC watermain under First Avenue at Rye Road.
- Initiated replacement of aging Berwick 2 and 3 well pumps over the 2024/2025 winter period while demand was low.

CHALLENGES

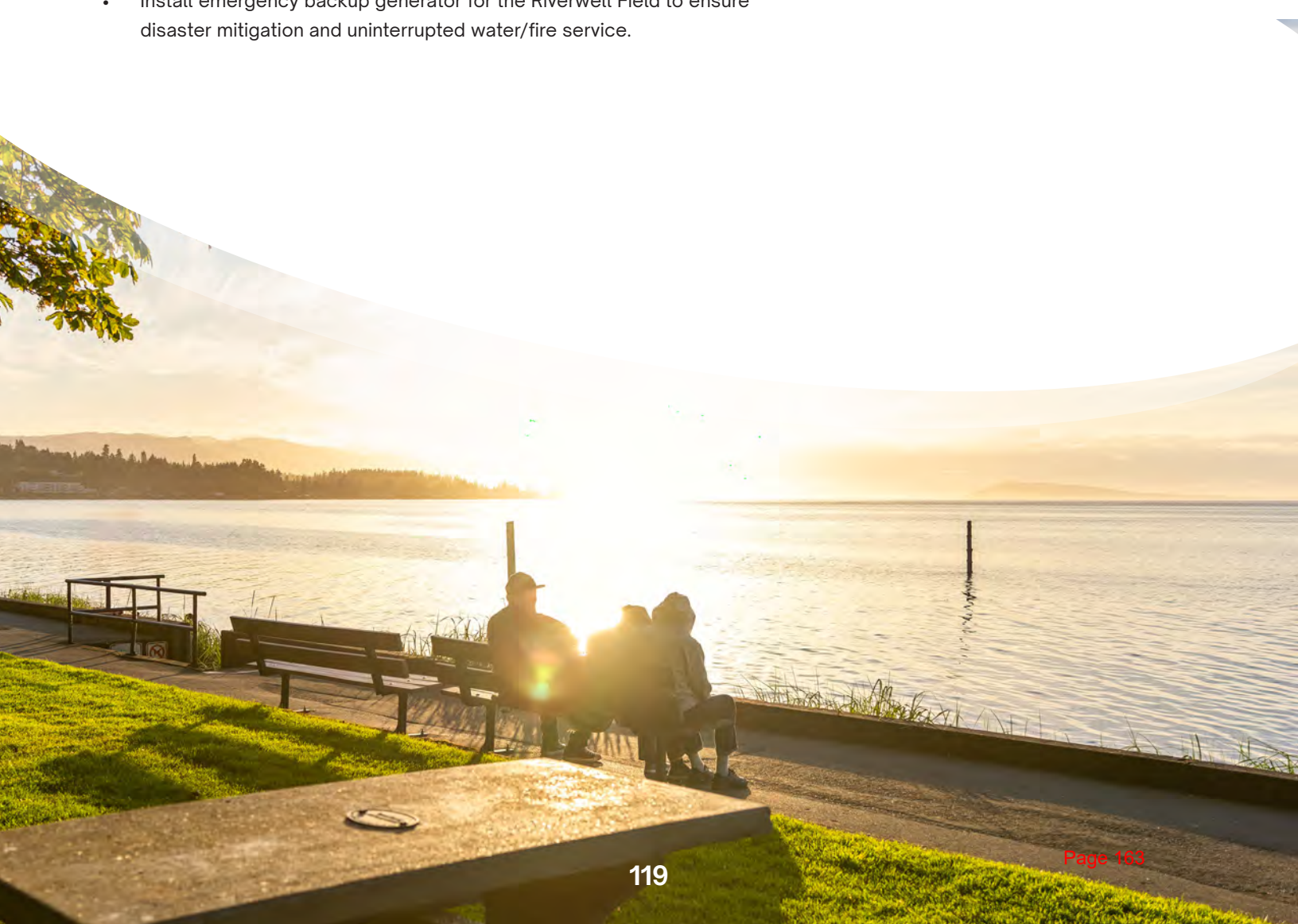
- Peak summer demands that are more than four to five times the regional and provincial averages. This increases maintenance requirements, increases electrical demands for pumping, puts demands on the system that hampers summer maintenance, and requires larger storage volumes.
- Aging water infrastructure and 27 km of AC pipes, with some showing a remaining life expectancy of less than 15 years.
- Protect drinking water sources to ensure future water supply.

PLANS FOR 2025

- Update the Water Master Plan enabling proper asset management and preparation for growth, including *Bill 44*, and supporting preventative maintenance.
- Inspect and clean reservoirs.
- Replace over \$1 million of AC watermains (per year for next 10 years).

LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Continue program to replace over \$1 million of AC watermain every year over the course of 10 years.
- Commence Little Qualicum Riverbank Stabilization Project.
- Install emergency backup generator for the Riverwell Field to ensure disaster mitigation and uninterrupted water/fire service.



CAPITAL BUDGET SUMMARY

Water Capital Budget					
	2025	2026	2027	2028	2029
Infrastructure Renewal					
Projects					
Illiqa Rd from Hemsworth Rd to Hall Rd Asbestos Cement Watermain Replacement	\$ 330,000	\$ -	\$ -	\$ -	\$ -
Hemlock St (1st Ave to Mill Rd) 160m Asbestos Cement Watermain Replacement	260,000	-	-	-	-
Little Qualicum River Riverbank Stabilization Design - Grant Funded	125,000	-	-	-	-
Water Master Plan (Including AC Pipe Assessment)	80,000	-	-	-	-
Eaglecrest Watermain	50,000	450,000	500,000	-	-
Watermain Replacement Berwick Rd and Crescent Road East	-	710,000	585,000	485,000	-
Replace AC Watermain Village Way fronting KSS	-	445,000	-	-	-
Belyea Rd AC Watermain Replacement	-	-	-	-	580,000
Buller Road AC Watermain Replacement	-	-	-	-	350,000
Hall Rd North of 19A 150mm AC Watermain Replacement	-	-	-	855,000	160,000
Seacrest Place AC Watermain Replacement	-	-	-	-	800,000
Water Contingency	100,000	100,000	100,000	100,000	100,000
	\$ 945,000	\$ 1,705,000	\$ 1,185,000	\$ 1,440,000	\$ 1,990,000

Funding Source					
Water Infrastructure Reserve	\$ 820,000	\$ 1,705,000	\$ 1,185,000	\$ 1,440,000	\$ 1,913,000
Grants and Partnerships	125,000	-	-	-	-
Water DCCs	-	-	-	-	77,000
	\$ 945,000	\$ 1,705,000	\$ 1,185,000	\$ 1,440,000	\$ 1,990,000

Upgrading and Expansion					
Projects					
Remote SCADA Sites Internet Redundancy Implementation	\$ 36,000				
Fiber Optic Conduit Hemsworth Rd to Village Way Reservoir and SCADA Audit	150,000	-	-	-	-
Emergency Backup Generator for River Well Field	-	-	370,000	-	-
	\$ 186,000	\$ -	\$ 370,000	\$ -	\$ -

Funding Source					
Water Infrastructure Reserve	\$ 186,000	\$ -	\$ 370,000	\$ -	\$ -
	\$ 186,000	\$ -	\$ 370,000	\$ -	\$ -

Total Water Projects	\$ 1,131,000	\$ 1,705,000	\$ 1,555,000	\$ 1,440,000	\$ 1,990,000
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Water Work in Progress Capital Budget					
	2025	2026	2027	2028	2029
Infrastructure Renewal					
Projects					
Quatna Rd watermain replacement (2024)	\$ 4,000	\$ -	\$ -	\$ -	\$ -
Community Sports Field Irrigation Booster Pump (2024)	34,000	-	-	-	-
	\$ 38,000	\$ -	\$ -	\$ -	\$ -
Funding Source					
Water Infrastructure Reserve	\$ 38,000	\$ -	\$ -	\$ -	\$ -
	\$ 38,000	\$ -	\$ -	\$ -	\$ -
Upgrading and Expansion					
Projects					
Rupert Rd water Looping (2024)	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Berwick 2&3 Well Pumps (2024)	90,000	-	-	-	-
	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Funding Source					
Water Infrastructure Reserve	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total Water Work in Progress Projects	\$ 138,000	\$ -	\$ -	\$ -	\$ -

SANITARY SEWER UTILITY

The Qualicum Beach Sanitary Sewer Utility System collects wastewater from businesses and residents of Qualicum Beach and delivers it to the Regional District of Nanaimo (RDN) French Creek Pollution Control Centre via the foreshore interceptor along the beach.

The sewer system consists primarily of PVC pipes in relatively good condition. Sewer backups are uncommon and the preventative maintenance inspections are intended to identify problems before backups occur to private property.

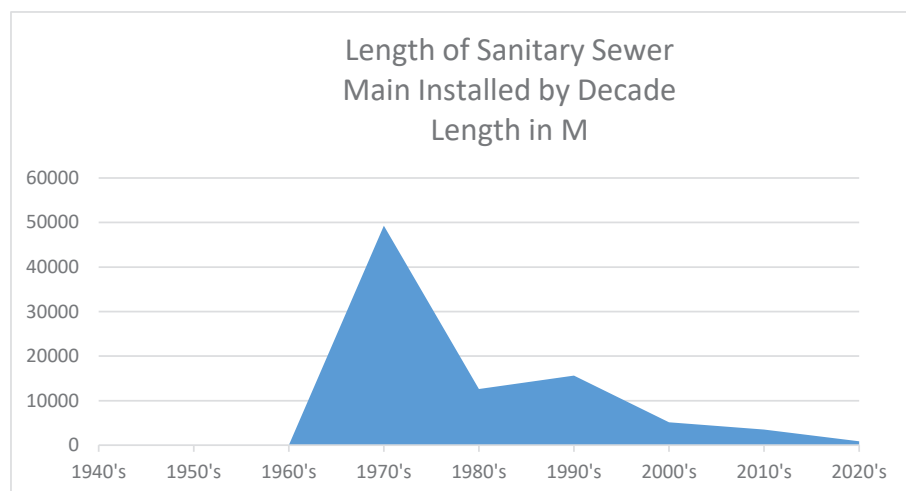
System infrastructure serves over 4,560 customers and includes 83 km of sanitary mains, 0.4 km of sanitary force main, one lift station, and 1284 maintenance-holes.

The majority of the sanitary sewer mains were installed in the mid-to-late 1970s.

The RDN owned sewer interceptor that runs along the waterfront is constructed with reinforced concrete, and was installed in 1977.

With the exception of the Higson Lift Station 150 mm force-main, all of the Town's sewer system is gravity-fed with pipes ranging in size from 100 mm to 350 mm. The system replacement cost is estimated to be \$67 million.





KEY POLICIES AND PLANS

- *Provincial Environmental Management Act*
- *Federal Fisheries Act*
- Sewer Connection and Regulation Bylaw, Sewer Parcel Tax Bylaw, and Sewer User Rates Bylaw

DEPARTMENT STAFF AND STRUCTURE

The Sanitary Sewer Utility is led by the Director of Infrastructure with support from the Manager of Operations, and operated and maintained by the Operations Department, comprised of the Utility Chief Operator and Utility Operators.

KEY INDICATORS

In 2024, the Qualicum Beach Sanitary Sewer Utility operated continuously during the year, within public health standards, and with no odour complaints that were attributed to the Town sewer system. The Higson Lift Station is regularly inspected and cleaned, and every sanitary maintenance-hole is inspected on a two-year rotation. There were no significant non-compliance events during the year.

Maintenance projections for 2025 are consistent with previous years. No significant changes are expected.

Key Activity Levels		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Forecast
Employees		5	4	3	4	4
Sanitary Mainholes	Inspected	481	666	400	500	650
Lift Station	Inspected	12	12	12	14	12
Flushing Hall Rd dissipator	Cleanings	9	9	9	9	9
Known sagging service lines	Number of lines	2	1	1	2	2

**In Progress. Service levels and key indicators will be further developed in a future year.*

OPERATING BUDGET SUMMARY

The Sewer Utility Operating Budget balances \$1.04 million in revenues with \$1.04 million in sewer costs, and is based on a Council approved sewer rate per cubic meter of water consumption, and a fixed parcel charge annually.

Sewer Operating Budget							
Revenue	2022 Actuals	2023 Actuals	2024 Projected	2024 Budget	2025 Budget	Change \$	Change %
Sewer User Fees	\$ 713,945	\$ 761,616	\$ 757,163	\$ 741,700	\$ 741,700	\$ -	0%
Sewer Parcel Tax	213,615	237,700	262,993	262,000	287,000	25,000	10% 1
Connection Fees	13,500	9,000	9,000	10,000	10,000	-	0%
Transfers In	-	-	585,000	545,000	-	(545,000)	-100%
Total Revenue	\$ 941,060	\$ 1,008,316	\$ 1,614,156	\$ 1,558,700	\$ 1,038,700	\$ (520,000)	0%
Operating Expenses							
Sewer Administration	532,483	544,500	551,285	571,100	471,200	(99,900)	-17% 2
Equipment	160,000	164,000	164,000	164,000	156,500	(7,500)	-5%
Collection	61,446	39,345	66,232	47,600	47,800	200	0%
Mains	9,207	10,432	9,556	10,300	10,300	-	0%
Manholes	12,978	21,374	7,786	21,000	21,200	200	1%
Lift Stations	5,588	10,083	20,077	5,200	5,200	-	0%
Transfers Out	159,358	(19,118)	795,220	739,500	326,500	(413,000)	-56% 3
Total Operating Expenses	\$ 941,060	\$ 770,616	\$ 1,614,156	\$ 1,558,700	\$ 1,038,700	\$ (520,000)	0%
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

1. Approved Parcel Tax Bylaw, increases by \$5 per parcel for a per parcel charge of \$60 for 2025
2. Reduction in 2025 expenditures due to reduction in cost recovery from the sewer utility which is offset by a reduction in recovery in the general fund.
3. Transfer to sewer infrastructure reserve; 2024 budget provision included a provision for transfer to general fund for projects in the general fund that included a sewer component; transfer to general fund not required in 2025



SANITARY SEWER ASSET MANAGEMENT PROGRAM

The sanitary sewer system is in relatively good condition and all mains were installed after the mid-1970s. The system inventory is quite accurate and maintenance records are regularly updated. Data is in the process of being entered into the Asset Management Plan, similar to the road analysis, where it can be integrated with other utility and road information to optimize capital works projects.

Because all of the flow from the sanitary sewer system is treated at the French Creek Pollution Control Centre, volume is metered and Qualicum Beach pays a percentage of the total plant treatment costs. As a result, periodic inflow and infiltration inspections target groundwater and stormwater inflow and infiltration into the sanitary sewer pipes, helping to reduce the cost of RDN treatment.

A five-year capital program provides for the renewal and replacement of components, and includes provision for the assessment of the network for system optimization, and prioritization of improvements.

2024 HIGHLIGHTS AND ACCOMPLISHMENTS

- Replaced Higson Pump Station check valves to significantly reduce pump runtime, increase pump life by 50%, and use 75% less electricity.
- Installed first trunk main meter to measure flows prior to release into RDN system, enabling tracking of stormwater intrusion.
- Inspected Seacrest AC sewer trunk main to confirm asset lifespan.
- Inspected 50% of sewer mainholes on annual 2 year program and made repairs as necessary.

CHALLENGES

- Increased costs associated with treating unnecessary inflow and infiltration of stormwater into the Town's sanitary sewer system that unnecessarily cost the Town up to \$500,000 per year. The 2025-2029 Financial Plan includes a budget provision to implement a sewer trunk main metering program to help identify sources of infiltration with the goal of eliminating storm water infiltration to reduce the flow to the sewer treatment plant.

PLANS FOR 2025

- Commence a sewer trunk main metering program to measure flows and identify stormwater intrusion to support a reduction program.

LOOKING AHEAD: 2026-2029 KEY PROJECTS AND INITIATIVES

- Identify opportunities to reduce unnecessary inflow and infiltration of stormwater into the Town's sanitary sewer system.

FIVE-YEAR CAPITAL BUDGET

Sewer Capital Budget

	2025	2026	2027	2028	2029
Infrastructure Renewal					
Sewer Trunk Main Replacement	\$ -	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000
Upgrading and Expansion					
Sewer Trunk Main Metering Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Investment	\$ 100,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000
Funding Source					
Sewer Infrastructure Reserve	\$ 100,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000
	\$ 100,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000



— Welcome to —
Qualicum Beach



General Fund Asset Management Program

ASSET MANAGEMENT PLANNING PROCESS

ASSET MANAGEMENT OVERVIEW

Asset management integrates people, skills, and actions with information about a community’s physical assets and financial resources to ensure long-term sustainable service delivery. It is a dynamic and ongoing process that involves various components - financials, people, assets, and information - working together to sustainably deliver services.

The graphic below illustrates the BC Asset Management Framework, a guide that assists local governments on their asset management journey. It is essential to understand that asset management is a continual improvement process. There is no definitive starting or ending point; progression depends on the current state and unique objectives of the community. While developing effective asset management practices takes time, investment, and dedication, these efforts position the Town for long-term success.



CHALLENGES AND CONTEXT

The Town faces challenges common to municipalities across British Columbia. Growing built capital and long-term infrastructure replacement obligations require Strategic Planning. Historically, some assets received minimal reinvestment, while others were initially funded by developers or senior government contributions. These assets are now approaching the end of their useful lives, requiring increased reinvestment to maintain services and protect future generations.

Significant asset data was collected through Tangible Capital Asset (TCA) disclosure requirements and several long-term plans, including the Facility Condition Assessment, Fire Equipment Replacement Plan, Water Master Plan, Sewer Master Plan, and Paving Study. Like most municipalities, the Town records public infrastructure at historical cost, meaning these assets are now depreciated.

To address this, the Town adopted an Asset Management Policy and Strategy in 2020, following the leading practices established by Asset Management BC.

ASSET REPLACEMENT PLANNING

In 2023 and 2024, the Town developed a comprehensive Asset Replacement Plan and Asset Replacement Financing Strategy to support the sustainable delivery of municipal services. These initiatives emphasize social, environmental, and economic responsibility.

The Asset Replacement Plan identifies the average annual budget required to meet future risk and service performance targets, directly informing the Five-Year Financial Plan, Five-Year Capital Plan, and long-term financial strategy. The framework employs an Asset HealthScore Framework, a proven methodology that integrates and visualizes trade-offs between risk, service levels, and funding. This allows the Town to confidently set replacement budgets while bridging its asset funding gap more efficiently.

UNDERSTANDING THE ASSET HEALTHSCORE FRAMEWORK

The framework evaluates asset performance through three key measures:

- 1. Past Life Assets:** The percentage of assets whose values exceed their estimated service life.
- 2. Consumption Ratio:** A measure of how far into an asset's estimated life span the Town is. For example, an asset with a 10-year lifespan that is halfway through, would have a consumption ratio of 50%.
- 3. Asset HealthScore:** An overall assessment of asset health based on past life assets and the consumption ratio.

The Town owns over \$300 million in infrastructure, with assets approximately 52% into their lifespan. About 4% of these assets are past their estimated service life, resulting in an impressive health score of 88%. The annual cost for replacement of existing assets to homeowners is \$366 per year. Thanks to diligent maintenance, the Town is well-positioned to plan for long-term capital replacements, ensuring consistent service delivery and stable tax rates.

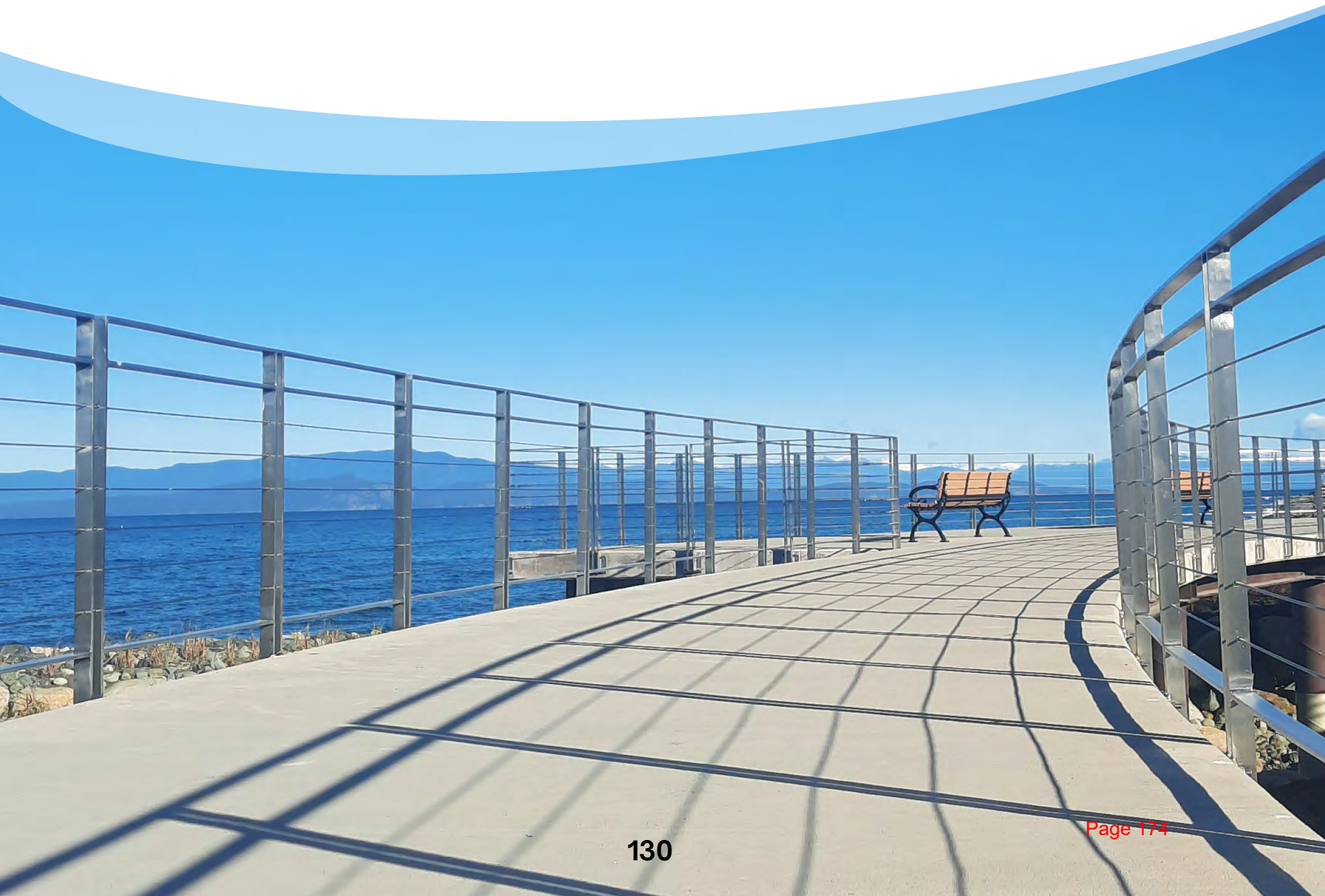
2025-2029 FINANCIAL PLANNING

The Town currently transfers a portion of property taxes collected each year to the Asset Replacement and Asset Investment Reserves. These funds are then used to either replace, build or expand assets.

The annual contribution to the Reserve for replacement of existing assets is \$1.3 million, which translates to approximately \$342 per homeowner. An annual contribution of \$4 million is required to address sustainable replacement and maintain the Town's HealthScore of 88%.

During the 2025–2029 Financial Plan process, Council evaluated how various budget scenarios would impact risk, service levels, and the funding gap. To maintain the current asset health levels during this period Council approved an increase in contributions to the Asset Replacement Reserve equivalent to 1.3% of the previous year's tax levy. This will result in an increase to the average home of \$39 each year.

This proactive approach ensures that the Town can continue delivering high-quality services while responsibly managing its financial and physical assets for the benefit of current and future residents.





2025-2029 General Fund Capital Projects

GENERAL FUND CAPITAL

Over the next five years, the Town plans to invest \$61 million in asset replacements and improvements. This investment will be funded through a combination of reserves, Development Cost Charges, grants and contributions, and external borrowing while maintaining modest reserve balances at stable levels. However, the Capital Plan is highly dependent on securing grant funding opportunities and potential long-term borrowing in later years. This reliance stems from inadequate asset reserves, which are currently insufficient to support the level of investment required to sustain existing service levels and manage infrastructure risks effectively.

Additionally, the operating budget reflects the impacts of increased service demands resulting from infrastructure upgrades and expansion projects. As new or enhanced assets come online, additional resources will be required to support their ongoing maintenance and operational needs, ensuring the Town continues to provide reliable and high-quality services to the community.

	2025	2026	2027	2028	2029	Total
General Fund Capital Budget						
Infrastructure Renewal						
Transportation	\$ 420,000	\$ 1,924,000	\$ 3,950,000	\$ 2,600,000	\$ 830,000	\$ 9,724,000
Drainage	3,316,000	1,500,000	250,000	900,000	100,000	6,066,000
Facilities	792,000	695,000	6,300,000	6,550,000	560,000	14,897,000
Parks and Trails	1,617,000	30,000	150,000	120,000	-	1,917,000
Airport	4,600,000	-	-	-	80,000	4,680,000
Vehicles and Equipment	1,167,000	2,549,000	980,000	802,000	470,000	5,968,000
Work in Progress	791,800	-	-	-	-	791,800
	\$ 12,703,800	\$ 6,698,000	\$ 11,630,000	\$ 10,972,000	\$ 2,040,000	\$ 44,043,800
Funding Source						
Asset Investment Reserve	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Asset Replacement Reserve	3,497,800	1,724,000	1,880,000	1,872,000	2,040,000	11,013,800
Community Growth Fund	1,500,000	150,000	750,000	-	-	2,400,000
Grant - Community Works (Gas Tax)	1,565,000	-	880,000	450,000	-	2,895,000
Community Amenity Contributions	500,000	-	-	-	-	500,000
Grants and Partnerships	5,005,000	2,674,000	2,720,000	2,500,000	-	12,899,000
Water Infrastructure Reserve	240,000	-	-	-	-	240,000
Grant - Capacity Funding Local Govern	60,000	-	-	-	-	60,000
DCC's Highways	331,000	300,000	250,000	-	-	881,000
DCC's Drainage	-	150,000	150,000	150,000	-	450,000
External Borrowing	-	1,700,000	5,000,000	6,000,000	-	12,700,000
	\$ 12,703,800	\$ 6,698,000	\$ 11,630,000	\$ 10,972,000	\$ 2,040,000	\$ 44,043,800
Infrastructure Upgrading and Expansion						
Transportation	\$ 150,000	\$ 578,000	\$ 5,600,000	\$ 600,000	\$ 2,200,000	\$ 9,128,000
Drainage	-	-	-	-	2,295,000	2,295,000
Facilities	1,285,000	950,000	100,000	600,000	-	2,935,000
Parks and Trails	40,000	200,000	-	650,000	-	890,000
Airport	-	-	-	-	-	-
Vehicles and Equipment	32,000	75,000	-	-	-	107,000
Work in Progress	836,000	-	-	-	-	836,000
	\$ 2,343,000	\$ 1,803,000	\$ 5,700,000	\$ 1,850,000	\$ 4,495,000	\$ 16,191,000
Funding Source						
Asset Investment Reserve	\$ 1,563,000	\$ 255,000	\$ 150,000	\$ 230,000	\$ 495,000	\$ 2,693,000
Asset Replacement Reserve	-	231,000	-	-	-	231,000
Community Growth Fund	250,000	535,000	100,000	600,000	-	1,485,000
Grant - Community Works (Gas Tax)	-	-	-	-	-	-
Grants and Partnerships	530,000	657,000	3,950,000	650,000	3,612,500	9,399,500
DCC's Parkland	-	125,000	-	220,000	-	345,000
External Borrowing	-	-	1,500,000	150,000	387,500	2,037,500
	\$ 2,343,000	\$ 1,803,000	\$ 5,700,000	\$ 1,850,000	\$ 4,495,000	\$ 16,191,000
Total Investment	\$ 15,046,800	\$ 8,501,000	\$ 17,330,000	\$ 12,822,000	\$ 6,535,000	\$ 60,234,800

TRANSPORTATION

The road system is valued at a replacement cost of \$85 million and infrastructure replacement is guided primarily by the Pavement Management System, the Community Transportation Plan and Council decision making during the Budget process. These tools ensure that the transportation investments are aligned with long-term sustainability, safety, and community growth objectives.

The 2025-2029 Financial Plan outlines an ambitious capital program featuring several key transportation projects, including;

- Repaving & traffic calming on Highway 19 from Memorial Avenue to Crescent Road West
- Full road reconstruction on Primrose Street, from Fern Road to Second Avenue.
- Roundabout construction on Highway 19A at Village Way.
- Safety improvements on Village Way near Kwalikum Secondary School.

Given the significant investment required for these projects, the Town will actively pursue grant opportunities and external funding before moving forward. With limited internal funding resources, project timelines and priorities may need to be reassessed based on the availability of external support. This flexible approach ensures that critical transportation improvements process in a fiscally responsible manner, balancing community needs with financial sustainability.

Transportation Capital Budget						
	2025	2026	2027	2028	2029	
Infrastructure Renewal						
Projects						
Paving Management Plan Hwy 19A - Memorial to Crescent Road West Repaving and Traffic Calming - <i>Grant Dependent (67%)</i>	\$ 100,000	\$ 1,824,000	\$ 3,850,000	\$ -	\$ -	
Paving - 2025 Beach Rd (Fern to 2nd) & East Village Lane	220,000	-	-	-	630,000	
Primrose St (Fern to 2nd) Downtown Revitalization - Full Street Reconstruction & Undergrounding <i>Grant Dependent</i>	-	-	-	2,500,000	-	
Butterball Slope Stabilization	-	-	-	-	100,000	
Capital Projects Contingency	100,000	100,000	100,000	100,000	100,000	
	\$ 420,000	\$ 1,924,000	\$ 3,950,000	\$ 2,600,000	\$ 830,000	
Funding Source						
Asset Replacement Reserve	\$ 320,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 830,000	
DCC's Highways	100,000	300,000	250,000	-	-	
Grant - Community Works (Gas Tax)	-	-	880,000	-	-	
Grants and Partnerships	-	1,524,000	2,720,000	2,500,000	-	
Total Funding	\$ 420,000	\$ 1,924,000	\$ 3,950,000	\$ 2,600,000	\$ 830,000	

2025-2029 GENERAL FUND CAPITAL PLAN

Transportation Capital Budget

	2025	2026	2027	2028	2029
Upgrading and Expansion					
Projects					
Accessibility Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Community Transportation Plan Smaller Initiatives Implementation	100,000	100,000	100,000	150,000	150,000
Roundabout on 19A at Village Way - <i>Grant & Debt Dependent</i>	-	100,000	5,200,000	-	-
Village Way at KSS Community Transportation Plan improvements - <i>Grant & Debt Dependent</i>	-	328,000	-	-	-
Highway 19 Entrance Sign - <i>Grant Dependent</i>	-	-	250,000	-	-
Multiple Entrance Signage Design and Replacement - <i>Grant Dependent</i>	-	-	-	250,000	-
East Village Phase 3 - <i>Grant & Debt Dependent</i>	-	-	-	150,000	2,000,000
	\$ 150,000	\$ 578,000	\$ 5,600,000	\$ 600,000	\$ 2,200,000
Funding Source					
Asset Investment Reserve	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000
Asset Replacement Reserve	-	231,000	-	-	-
External Borrowing	-	-	1,500,000	150,000	387,500
Grants and Partnerships	-	197,000	3,950,000	250,000	1,612,500
Total Funding	\$ 150,000	\$ 578,000	\$ 5,600,000	\$ 600,000	\$ 2,200,000
Total Transportation Projects	\$ 570,000	\$ 2,502,000	\$ 9,550,000	\$ 3,200,000	\$ 3,030,000

DRAINAGE

The drainage system includes 49.1 km of storm mains, 9.5 km of culverts, 1600 catch basins, 915 maintenance holes, 6.9 km of catch basins and service laterals, and 40 km of open ditches. The drainage system has an approximate replacement cost of \$40 million, underscoring the importance of ongoing maintenance and strategic investments to ensure long-term resilience and functionality.

For the 2025 fiscal year, a key focus is on the Seacrest Slope Stabilization and Road Replacement project. This project addresses a high-risk, failing slope that poses a serious threat to public safety and critical infrastructure. The affected slope, along with the roadway built to Ministry of Transportation standards from several decades ago, was incorporated into the Town’s boundaries in 1991. The slope instability not only jeopardizes the road but also threatens underground utilities, including water, storm, and sanitary sewer systems.

The failing slope is located directly above 26 homes, whose residents rely on this road for safe access to their neighbourhood. Timely intervention is essential to prevent potential utility failures and ensure the continued safety and accessibility of the area.

Drainage Capital Budget					
	2025	2026	2027	2028	2029
Infrastructure Renewal					
Projects					
Seacrest Rd Replacement - Slope Stabilization - Grant Project	\$ 2,581,000	\$ -	\$ -	\$ -	\$ -
Eaglecrest Drive Storm Main Replacement - <i>Grant Dependent</i>	100,000	450,000	-	-	-
Re-Line Hoylake Rd West Culvert Near Entrance to Grandon Creek Strata	35,000	-	-	-	-
Upsize Pipe and Abandon Old CSP Ravine Infill - Village Way at Schoolhouse Ck	250,000	-	-	-	-
Schoolhouse Creek Tributary Creek Restoration - (Design Funded from Reserve, Works Grant Dependent)	130,000	700,000	-	-	-
Master Drainage Plan	120,000	-	-	-	-
Trio Lane Outlet	-	100,000	-	-	-
Drainage Replacement & Improvements Plan Downstream Improvements for Density Bill 44	-	150,000	150,000	150,000	-
Grandon Creek Confluence	-	-	-	650,000	-
Drainage contingency	100,000	100,000	100,000	100,000	100,000
	\$ 3,316,000	\$ 1,500,000	\$ 250,000	\$ 900,000	\$ 100,000
Funding Source					
Asset Replacement Reserve	\$ 365,000	\$ 200,000	\$ 100,000	\$ 300,000	\$ 100,000
DCC's Drainage	-	150,000	150,000	150,000	-
DCC's Highways	231,000	-	-	-	-
Grant - Capacity Funding Local Government Housing Initiatives	60,000	-	-	-	-
Grant - Community Works (Gas Tax)	1,470,000	-	-	450,000	-
Grants and Partnerships	250,000	1,150,000	-	-	-
Community Growth Fund	700,000	-	-	-	-
Water Infrastructure Reserve	240,000	-	-	-	-
Total Funding	\$ 3,316,000	\$ 1,500,000	\$ 250,000	\$ 900,000	\$ 100,000

2025-2029 GENERAL FUND CAPITAL PLAN

Drainage Capital Budget

	2025	2026	2027	2028	2029
Upgrading and Expansion					
Projects					
Foreshore Storm Drain Outfall Protection Program	\$ -	\$ -	\$ -	\$ -	\$ 295,000
Hoylake Rd Detention Pond - <i>Grant Dependent</i>	-	-	-	-	2,000,000
	\$ -	\$ -	\$ -	\$ -	\$ 2,295,000
Funding Source					
Asset Investment Reserve	\$ -	\$ -	\$ -	\$ -	\$ 295,000
Grants and Partnerships	-	-	-	-	2,000,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 2,295,000
Total Drainage Projects	\$ 3,316,000	\$ 1,500,000	\$ 250,000	\$ 900,000	\$ 2,395,000



FACILITIES

The Town of Qualicum Beach manages 60 facilities that support the essential functions of local government, municipal operations, and public safety. These facilities, with an estimated replacement cost of \$46 million, include key structures such as:

- Town Hall
- Fire Hall
- Civic Centre
- Airport Terminal Building
- Train Station
- Public Works Buildings and Yard
- The Old School House (TOSH) Arts Centre
- Parks Buildings and Yard.

A comprehensive Facilities Condition Assessment completed in 2022 serves as the foundation for a structured repair and investment program spanning 2025 to 2029. Project prioritization is guided by the condition assessment data and influenced by available funding constraints. This data is also integrated into the Town's broader Asset Replacement Financing Plan and Strategy, ensuring a coordinated and sustainable approach to capital investments.

Over the next five years, approximately \$1.5 million in renewal investments will be directed toward a combination of small building repairs, renovations, and the Modernization of Operations Facilities. These upgrades will enhance the efficiency, safety, and longevity of the Town's infrastructure.

A significant focus for the 2025–2029 period is the redevelopment of the Bus Garage area, recognized as a valuable community asset. Planned investments may include: reconfiguration of vehicular access and pedestrian pathways; construction of temporary and permanent parking; development of a public square or plaza; and landscaping improvements. These projects aim to improve functionality while enhancing public spaces for community use.

2025-2029 GENERAL FUND CAPITAL PLAN

Facilities Capital Budget

	2025	2026	2027	2028	2029
Infrastructure Renewal					
Projects					
Storage Building Parks Yard & Drying Room Parks Yard Extension	\$ 225,000	\$ -	\$ -	\$ -	\$ -
General Facilities Maintenance -Town Owned Facilities	467,000	545,000	550,000	550,000	560,000
Operations Workplace Modernization - <i>Grant & Debt Dependent</i>	100,000	150,000	5,750,000	6,000,000	-
	\$ 792,000	\$ 695,000	\$ 6,300,000	\$ 6,550,000	\$ 560,000

Funding Source

Asset Replacement Reserve	\$ 692,000	\$ 545,000	\$ 550,000	\$ 550,000	\$ 560,000
Community Growth Fund	100,000	150,000	750,000	-	-
External Borrowing	-	-	5,000,000	6,000,000	-
Total Funding	\$ 792,000	\$ 695,000	\$ 6,300,000	\$ 6,550,000	\$ 560,000

Upgrading and Expansion

Projects					
Bus Garage Site Planning/Public Engagement and Subsequent Construction	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 600,000	\$ -
Saahtlam Park Washrooms, Playground and Food Truck Services - <i>Community Growth Fund</i>	250,000	350,000	-	-	-
Public Works Automatic Security Gate	35,000	-	-	-	-
New Visitor Information Centre Public Washroom - <i>Grant Dependent</i>	-	500,000	-	-	-
	\$ 1,285,000	\$ 950,000	\$ 100,000	\$ 600,000	\$ -

Funding Source

Asset Investment Reserve	\$ 1,035,000	\$ -	\$ -	\$ -	\$ -
Community Growth Fund	250,000	450,000	100,000	600,000	-
DCC's Parkland	-	125,000	-	-	-
Grants and Partnerships	-	375,000	-	-	-
Total Funding	\$ 1,285,000	\$ 950,000	\$ 100,000	\$ 600,000	\$ -

Total Facilities Projects	\$ 2,077,000	\$ 1,645,000	\$ 6,400,000	\$ 7,150,000	\$ 560,000
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PARKS AND TRAILS

The Town's parks system encompasses a diverse inventory of over 280 hectares of green space and recreational forest areas, providing vital amenities for residents and visitors alike. Key features of the parks system include:

- Seaside Nature Park
- Community Parks with ball diamonds, soccer pitches, and cricket pitches
- Playgrounds at Community Park and Christleton Park
- BMX Park and Skate Park
- Tennis courts
- Off-leash dog parks.

These spaces contribute to the community's health, well-being, and environmental sustainability, offering a range of recreational and social opportunities.

The 2025 budget prioritizes the replacement of the Skatepark, which was originally constructed 25 years ago and has now reached the end of its useful life. The reconstruction project will not only provide a modernized facility for skatepark users but also deliver broader community benefits, including improved public safety and connectivity by opening up sightlines to the skatepark from the Civic Centre parking lot. Accessible connections are also created from the Civic Centre parking lot to the playing field area, utilizing and enhancing the existing informal pathway on-site. A multipurpose seating area at the park's highest point will also serve both skatepark users and spectators of the adjacent playing fields

These enhancements are designed to create a more inclusive, safe, and engaging space for all park visitors, supporting the Town's long-term vision for accessible and sustainable recreational infrastructure.



2025-2029 GENERAL FUND CAPITAL PLAN

Parks and Trails Capital Budget					
	2025	2026	2027	2028	2029
Infrastructure Renewal					
Projects					
Judges Row "Staircase Replacement"	\$ 27,000	\$ -	\$ -	\$ -	\$ -
New Fence Around "Off Leash Dog Park" Garden Rd.	30,000	-	-	-	-
Skate Park	1,500,000	-	-	-	-
Tennis Courts Resurfacing - Veterans Way	60,000	-	-	-	-
Street Banner Replacement	-	30,000	30,000	-	-
Trail Reconstruction	-	-	120,000	120,000	-
	\$ 1,617,000	\$ 30,000	\$ 150,000	\$ 120,000	\$ -
Funding Source					
Asset Replacement Reserve	\$ 117,000	\$ 30,000	\$ 150,000	\$ 120,000	\$ -
Community Amenity Contributions	500,000	-	-	-	-
Community Growth Fund	700,000	-	-	-	-
Grants and Partnerships	300,000	-	-	-	-
Total Funding	\$ 1,617,000	\$ 30,000	\$ 150,000	\$ 120,000	\$ -
Upgrading and Expansion					
Projects					
Cenotaph at Memorial Ave and Railway St	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Pickleball Courts - <i>Pickleball Assoc. Contribution Dependent</i>	-	170,000	-	-	-
Bike Racks on Waterfront	-	15,000	-	-	-
Split Rail Fence - Heritage Forest	-	15,000	-	-	-
Community Gardens	-	-	-	30,000	-
New Facility to Support Community Park Users - <i>Grant Dependent</i>	-	-	-	620,000	-
	\$ 40,000	\$ 200,000	\$ -	\$ 650,000	\$ -
Funding Source					
Asset Investment Reserve	\$ 40,000	\$ 30,000	\$ -	\$ 30,000	\$ -
Community Growth Fund	-	85,000	-	-	-
DCC's Parkland	-	-	-	220,000	-
Grants and Partnerships	-	85,000	-	400,000	-
Total Funding	\$ 40,000	\$ 200,000	\$ -	\$ 650,000	\$ -
Total Parks and Trails Projects	\$ 1,657,000	\$ 230,000	\$ 150,000	\$ 770,000	\$ -

VEHICLES AND EQUIPMENT

A fleet of over 85 vehicles and equipment that are used by Administration, Operations, Utilities and Public Safety has an estimated replacement value of \$9 million. Average annual reserve fund investment of approximately \$1 million is required to renew on a life-cycle basis (based on “like for like” replacement).

Vehicles and Equipment Capital Budget					
	2025	2026	2027	2028	2029
Infrastructure Renewal					
Projects					
Equipment and Vehicle Replacement Program	\$ 752,000	\$ 746,000	\$ 745,000	\$ 702,000	\$ 470,000
Public Works Fuel System	340,000	-	-	-	-
CCTV Replacement and New Addition	33,000	-	-	-	-
Town Hall 2F North East Large Printer Replacement	20,000	-	-	-	-
Metal Lathe and Press/Shear/Break for Public Works Shop	12,000	-	-	-	-
Castors for Front Plows	10,000	-	10,000	-	-
Fire Department Tender Apparatus Replacement (T53)	-	1,700,000	-	-	-
Town Server Replacement/Upgrade	-	68,000	-	-	-
Phone Systems with Microsoft Teams Phone System Migration (Operator Connect)	-	35,000	-	-	-
SCBA Cylinder and Mask Replacement	-	-	160,000	-	-
Fire Rescue Lifting Bags	-	-	65,000	-	-
Fire Department Command Truck Replacement (C59)	-	-	-	100,000	-
	\$ 1,167,000	\$ 2,549,000	\$ 980,000	\$ 802,000	\$ 470,000

Funding Source					
Asset Investment Reserve	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Asset Replacement Reserve	1,072,000	849,000	980,000	802,000	470,000
External Borrowing	-	1,700,000	-	-	-
Grant - Community Works (Gas Tax)	90,000	-	-	-	-
Total Funding	\$ 1,167,000	\$ 2,549,000	\$ 980,000	\$ 802,000	\$ 470,000

Upgrading and Expansion					
Projects					
Town Network Redundancy Enhancement for Emergency	\$ 32,000	\$ -	\$ -	\$ -	\$ -
Raymo Remote Mower	-	60,000	-	-	-
Emergency Traffic Control Trailer	-	15,000	-	-	-
	\$ 32,000	\$ 75,000	\$ -	\$ -	\$ -

Funding Source					
Asset Investment Reserve	\$ 32,000	\$ 75,000	\$ -	\$ -	\$ -
Total Funding	\$ 32,000	\$ 75,000	\$ -	\$ -	\$ -

Total Vehicles and Equipment	\$ 1,199,000	\$ 2,624,000	\$ 980,000	\$ 802,000	\$ 470,000
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AIRPORT

Airport infrastructure includes a 1,087 metres long, 23 metres wide runway with six taxiways (one private) and two aprons, 24-hour parking, an Airport terminal, a full-service restaurant and the sale of Avgas and Jet A fuel.

Airport Capital Budget						
	2025	2026	2027	2028	2029	
Infrastructure Renewal						
Projects						
Airport Operations Hanger Washroom and Office Improvements	\$ 15,000	\$ -	\$ -	\$ -	\$ -	-
Runway, Taxi way, Apron Asphalt Overlay - <i>Grant Dependent</i>	3,687,000	-	-	-	-	-
Loader/Snow Blower (Airport) - <i>Grant Dependent</i>	898,000	-	-	-	-	-
Airport Paving	-	-	-	-	-	80,000
	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	80,000
Funding Source						
Asset Replacement Reserve	\$ 145,000	\$ -	\$ -	\$ -	\$ -	80,000
Grants and Partnerships	4,455,000	-	-	-	-	-
Total Funding	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	80,000
Total Airport Projects	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	80,000

WORK IN PROGRESS

Work in Progress Capital includes projects approved and started in 2024 that will be completed in 2025.

Work in Progress Capital Budget					
	2025	2026	2027	2028	2029
Infrastructure Renewal					
Transportation					
Beach Creek/E. Crescent Culvert Replacement (2024)	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Grandon Creek Confluence - Engineering (2024)	25,000	-	-	-	-
Bay Street Slope Stabilization (2024)	512,000	-	-	-	-
Paving Management Program (2024)	5,000	-	-	-	-
Seacrest Rd Replacement - Engineering (2024)	5,000	-	-	-	-
Unit 17 Ford F450 replacement, Hook Truck (2024)	220,000	-	-	-	-
Facilities					
General facilities maintenance for all Town owned facilities (2024)	19,800	-	-	-	-
	\$ 791,800	\$ -	\$ -	\$ -	\$ -
Funding Source					
Asset Replacement Reserve	\$ 786,800	\$ -	\$ -	\$ -	\$ -
Community Works (Gas Tax)	5,000	-	-	-	-
Total Funding	\$ 791,800	\$ -	\$ -	\$ -	\$ -
Upgrading and Expansion					
Transportation					
Waterfront Hwy 19A Ditch Infill / Bike Lane / Parking Management (2024)	\$ 737,000	\$ -	\$ -	\$ -	\$ -
Accessibility Improvement Fern Rd at Primrose (2024)	34,000	-	-	-	-
Parks & Recreation					
Beach Creek Viewing Platform and Walkway Estuary (2024)	30,000	-	-	-	-
Vehicles & Equipment					
Server Room (File Room) Fire Suppression & Cooling Systems Installation (2024)	35,000	-	-	-	-
	\$ 836,000	\$ -	\$ -	\$ -	\$ -
Funding Source					
Asset Investment Reserve	\$ 306,000	\$ -	\$ -	\$ -	\$ -
Grants and Partnerships	530,000	-	-	-	-
Total Funding	\$ 836,000	\$ -	\$ -	\$ -	\$ -



Statistics

GENERAL STATISTICS

	2024	2023	2022	2021	2020
Population	9,303	9,303	9,303	9,303	8,943
Area in hectares:					
Land	1798	1798	1798	1798	1798
Building Permits					
Number	77	101	109	129	97
Value	\$ 18,652,000	\$ 46,678,000	\$ 47,667,000	\$ 32,406,000	\$ 16,063,000
Comparative debt statistics:					
Debenture and other debt	2,723,476	3,697,489	2,308,809	1,851,746	2,314,682
Debt per capita	293	397	248	199	259
Tax rates for municipal purposes, including General and Vancouver Island Regional Library levies: <i>(stated in dollars per \$1,000 of assessed taxable value)</i>					
Residential	2.4099	2.3080	2.3670	3.0660	3.0990
Utility	40.0000	38.9463	39.9418	39.8812	39.8222
Light industry	6.1368	5.8778	6.0282	6.6469	-
Business & other	6.1368	5.8778	6.0282	6.6469	6.8867
Managed Forest	2.4099	2.3080	2.3670	1.5330	1.5495
Recreational/nonprofit	6.1368	5.8778	6.0282	6.6469	6.8867
Farm	2.4099	2.3080	2.3670	1.5330	1.5495
Tax rates for school purposes: <i>(stated in dollars per \$1,000 of assessed taxable value)</i>					
Residential	1.1950	1.1396	1.1770	1.4900	1.5370
Utility	12.1100	12.5700	12.7200	12.8600	13.0300
Light industry	3.3900	3.3300	3.5200	3.8600	-
Business & other	3.3900	3.3300	3.5200	3.8600	1.1070
Managed Forest	1.8700	1.9500	1.9000	1.9000	0.0001
Recreational/nonprofit	2.1100	1.9900	2.0300	2.3300	0.7844
Farm	7.1500	7.2900	6.9800	6.9100	7.0500

TAXATION AND ASSESSMENTS

	2024	2023	2022	2021	2020
Comparative taxation statistics:					
Residential	\$ 24,080,527	\$ 22,409,365	\$ 20,774,420	\$ 18,449,871	\$ 17,586,874
Utility	342,584	333,754	311,459	290,690	296,045
Light industry	3,310	2,839	2,874	1,396	-
Business & other	2,512,829	2,196,992	2,098,941	1,888,344	1,442,866
Managed Forest	1,897	1,638	1,405	1,195	689
Recreational/nonprofit	64,310	57,210	58,320	51,830	44,922
Farm	654	625	666	489	492
Water parcel tax	1,127,760	1,027,840	933,000	838,260	742,880
Sanitary sewer parcel tax	263,010	237,700	213,615	189,560	165,375
Local area service parcel tax	35,718				
RDN parks parcel tax			-	98,180	98,020
Total current taxes including school and other government levies	\$ 28,432,599	\$ 26,267,963	\$ 24,394,700	\$ 21,809,815	\$ 20,378,163
Water user fees	1,810,469	2,022,995	1,631,220	1,572,101	1,209,705
Sanitary sewer user fees	757,163	761,616	713,945	658,485	604,419
Total Taxes and fees	\$ 31,000,231	\$ 29,052,574	\$ 26,739,865	\$ 24,040,401	\$ 22,192,287
Taxes and fees per capita	\$ 3,332	\$ 3,123	\$ 2,874	\$ 2,584	\$ 2,482
Assessment for general purposes (taxable value):					
Land	\$ 2,760,844,697	\$ 2,812,125,738	\$ 2,610,515,635	\$ 2,028,299,771	\$ 1,936,861,171
Improvements	2,242,926,401	2,263,442,201	2,042,877,101	1,398,077,601	1,312,101,401
	5,003,771,098	5,075,567,939	4,653,392,736	3,426,377,372	3,248,962,572
Deduct					
Exempt land	(177,895,986)	(193,946,400)	(179,247,374)	(134,498,410)	(130,344,809)
Exempt improvements	(108,118,628)	(102,639,249)	(97,617,847)	(89,880,100)	(80,751,957)
	\$ 4,717,756,484	\$ 4,778,982,290	\$ 4,376,527,515	\$ 3,201,998,862	\$ 3,037,865,806
Assessment per capita	\$ 507,122.06	\$ 513,703.35	\$ 470,442.60	\$ 344,189.92	\$ 339,692.03
Assessment for school purposes	\$ 4,702,621,131	\$ 4,767,060,680	\$ 4,354,368,142	\$ 3,188,588,722	\$ 3,025,107,216

PERMISSIVE TAX EXEMPTIONS

Town of Qualicum Beach
Statement of Property Tax Exemptions - Bylaw 904 & 905

Legal Description	Civic Address	Organization	Value of Permissive Exemption	
			Total Taxes	Municipal Portion
Lots 2 and 3, Plan 3414, District Lot 101A, Newcastle Land District;	2945/2949 Island Highway West	Rotary Club of Qualicum Beach – Welch Park	22,709	11,705
Lot 6, Block 10, Plan 1894, District Lot 78, Newcastle Land District;	211 Fern Road West	Rotary Club of Qualicum Beach – Sunrise	7,618	3,928
Lot 1, Plan 27288, District Lot 78, Newcastle Land District;	250 First Avenue West	Kiwanis Housing	54,022	24,398
That part of District Lots 58 and 59 Newcastle District shown on Plan EPP106404	136 Village Way West	Kiwanis Housing	6,064	2,738
Lot A, Plan 8548, District Lot 78, Newcastle Land District;	110 Second Avenue West	Village Theatre	6,852	3,025
Portion of District Lot 101 & 101A, Newcastle Land District, SW PT NE of PL3868; SW PT NE of PL3868; REM SW PT; PT SW of RD; NE PT SW of RD;	2711 Island Highway West	Tourist Bureau	2,523	1,114
Portion of Lot B, Plan VIP58293, District Lot 59 & 60, Newcastle Land District, Except Plan VIP59287;	644 Memorial Avenue	Curling Rink	4,238	1,871
Portion of Lot 9, Plan 2047, District Lot 78, Newcastle Land District Except Plan 27288, 42165, VIP55424, VIP60676;	665 Jones Street	Lawn Bowling Club	4,284	2,001
Portion of Lot A, District Lot 124, Nanoose District, Plan 42657 Except That Part in Plan 44330,	Lease A3 – 1000 Ravensbourne Lane	Beaufort Squadron @ Airport	4,083	2,105
Portion of Lot A, District Lot 124, Nanoose District, Plan 42657 Except That Part in Plan 44330,	Lease D1 – 1000 Ravensbourne Lane	Arrowsmith Search and Rescue @ Airport	9,979	4,406
Lot A, Plan 16180, District Lot 57, Newcastle Land District, Except PART IN PLAN 3022 RW;	587 Beach Road	Museum	5,837	2,947
Lot 3&4, Plan 2005, Block 17, District Lot 58, Land District 35,	181 Sunningdale Road West	Blue Sphere Foundation	6,353	2,869
Lot A, Plan 9145, District Lot 63 and remainder of Plan 1026, DL 57-62, Newcastle Land District;	469 Memorial Avenue	Qualicum Beach Memorial Golf Club	55,998	27,501
Lot 1, Plan 13424, District Lot 57, Newcastle Land District;	210 Crescent Road West	Valhalla - Hospice	24,120	10,649
Lot A, Plan EPP115395, District Lot 78, Newcastle Land District;	122 Fern Road West	TOSH Arts Centre	40,771	18,001

Strata Lot 1, Plan VIS5454, District Lot 78, Newcastle Land District	703 Memorial Avenue	Qualicum Beach Seniors' Activity Centre	7,189	3,174
Block 5, Plan 1894, DL 78, Newcastle Land District;	180 Veterans' Way	Royal Canadian Legion Branch #76	13,556	6,569
Lot A, Plan VIP66629, District Lot 78 & 88, Nanoose Land District, Nanoose and Newcastle Districts Mile 99.13 to 100.114 – portion of VIP 66629; PID 024-135-232	E&N Railway	Island Corridor Foundation	24,539	13,126
Lot A, Plan VIP 66629, District Lot 78 & 88, Nanoose Land District, & Newcastle Land District except there out 0.21 acre lease – see Folio 565-01163.100; Mile 100.14 to 101.59 – portion of VIP66629 inside Qualicum Beach – located between Hollywood & First Avenue, VIP 70053-70058 73117-73120 – No Adj. E&N RW – Island Corridor Foundation	E&N Railway	Island Corridor Foundation	39,445	21,100
Lot A, Plan VIP 68672, District Lot 52-78, Newcastle Land District EXCEPT PLAN VIP74072-E & N R/W located in the Town-Mile 101.59 TO 103.297, VIP70059,70060, 70115, 70118, 70119, 70125,70332,70488, 73107-73116 – No Adj.	E&N Railway	Island Corridor Foundation	45,409	24,290
District Lot 52-60, Nanoose Land District, VIA Rail Lease situated on E&N R/W, DL 52 to 60 Incl. & Part of DL 78 within the Town of Qualicum Beach	174 Railway Street Train Station	Island Corridor Foundation	5,240	2,315
Portion of Lot 1-4, Lot 9-11, Block 2, Plan VIP3938, District Lot 17, Newcastle Land District. PID 006-131-531, 006-131-557, 006-131-565, 006-131-573, 006-131-603, 006-131-620, 006-131-646, 000-238-449, 000-238-457, 000-238-473, 000-238-481.	3319 Island Hwy West	St. Andrews Lodge Historical & Cultural Society	4,275	1,930
Lot 1, Plan 2080, District Lot 78, Newcastle Land District;	330 Dorset Rd	Into the Woods Early Learning Childcare Society	27,359	14,107
Lot A, Plan 19140, District Lot 78, Newcastle Land District;	591 Arbutus Street	Church of Jesus Christ of Latter-Day Saints	1,805	931
Lot 12, Block 5, Plan 1835, District Lot 53, Newcastle Land District;	423 First Avenue West	Jehovah's Witnesses	11,164	5,757
Lot A, Plan 50661, District Lot 58/59, Newcastle Land District;	138 Hoylake Road West	St. Mark's Anglican Church	7,379	3,805
Lot A, VIP58293, District Lot 60, Newcastle Land District;	150 Village Way	St. Stephen's United Church	3,440	1,774
Lot 1, Plan 13066, District Lot 122, Nanoose Land District;	825 Village Way	Christian Fellowship Centre	18,898	9,744
Plan VIP59287, District Lot 57 & 58, Newcastle Land District, those parts shown as "Road to be Closed";	600 Beach Road	Qualicum Community Baptist Church	7,858	4,052



Glossary

GLOSSARY

Accounting surplus: An accounting surplus is revenues less expenses. It does not include expenditures made for capital, expenditures on debt principal, or transfers to or from reserves. Local governments may not budget for a deficit or surplus. See the definition of a balanced budget.

Accrual: An accounting method which measures the financial performance and position of an organization by recognizing economic events when they happen, regardless of when the related cash actually changes hands. For instance, revenue is recognized in the financial statements when earned, not when received.

Accumulated surplus: The accumulated surplus is a pool of accumulated funds resulting from all historical budgetary surpluses. Budgetary surpluses result in funds remaining in accumulated surplus (unappropriated) or transferred to reserve (appropriated).

Appropriated: When a fund is appropriated, it is subject to certain restrictions with respect to use.

Asset: Anything owned that has monetary value plus any money owed.

Asset Improvement Plan: This term is used interchangeably with “Capital Program” or “Capital Plan”.

Balanced budget: A financial plan where current revenue, including transfers from Operating Reserves, equals current operating expenditures.

Capital asset: General capital assets are those in excess of \$10,000 with a useful life of two or more years (e.g., land or buildings).

Capital budget: A financial plan outlining projected expenditures on capital assets during a given fiscal period.

Capital project: Creation or improvement of infrastructure assets.

Capital expenditure: The expenditure of monies for the purchase or construction of a capital asset.

Carbon footprint: Amount of carbon dioxide (CO₂e) that is emitted.

Community Charter: The provincial legislation governing local governments. This legislation replaced the *Local Government Act* in 2003.

Council: The five Councillors, including the Mayor, elected at large that represent the Municipality.

Deferred revenue: Refers to payments received in advance for services which have not yet been performed. The most common form of deferred revenue in municipal accounting consists of Development Cost Charges which are advanced payments for future capital services needed as a result of growth.

Development Cost Charge (DCC): A fee paid by a developer to help fund costs related to developing a property. Often these fees are used for parks and streets, and for infrastructure used to provide water, sanitary sewer and storm drainage services.

Development Permit: A permit that allows development of a property subject to certain conditions as detailed in the Official Community Plan.

Fee: A fee is a charge to recover the cost of providing a service.

Financial Plan: This term is used interchangeably with “budget”.

Full-Time Equivalent (FTE) staff: A statistic used to compare staffing levels between departments or organizations and is calculated by dividing the total number of hours one full-time staff member is scheduled to work in a year.

Fund: A pool of money normally set apart for a specific purpose.

Fund balance: The excess of assets over liabilities in a fund.

Green House Gases (GHG): GHGs are gases generated from fossil fuel burning, released into the atmosphere and linked to climate change.

Grant funds: Given to an organization from another organization (senior government to local government) which may have conditions attached to it and require specific spending to occur, or goal to be accomplished in order to retain the funds.

Infrastructure: Physical structures that form the foundation for development such as sanitary sewer and water works, drains, transit and transportation facilities, buildings, playgrounds and communications.

Key indicators: Measures used to provide a snapshot of activity and service levels in each department.

Liability: A loan, expense, or any other form of claim on the assets of an entity that must be paid or otherwise honoured by that entity.

Municipal Finance Authority (MFA): The Municipal Finance Authority of British Columbia (MFA) was created in 1970 to contribute to the financial wellbeing of local governments throughout British Columbia. The MFA pools the borrowing and investment needs of British Columbia communities through a collective structure and is able to provide a range of low cost and flexible financial services to clients equally, regardless of the size of the community.

New Construction Taxation Revenue: Taxation revenue that results from taxable land or buildings that were not subject to taxes in the previous year. For example, newly built taxable buildings, previously exempt taxable property, newly subdivided land, or valuation increase due to zoning amendments.

Official Community Plan: Under the *Local Government Act* Section 875, an OCP is a statement of objectives and policies to guide decisions on planning and land use management, within the area covered by the plan, respecting the purposes of local government.

Operating costs: Expenses which are related to the operation of a business, or related device, component, piece of equipment or facility.

Revenue: Income from taxation, grants, services and fees.

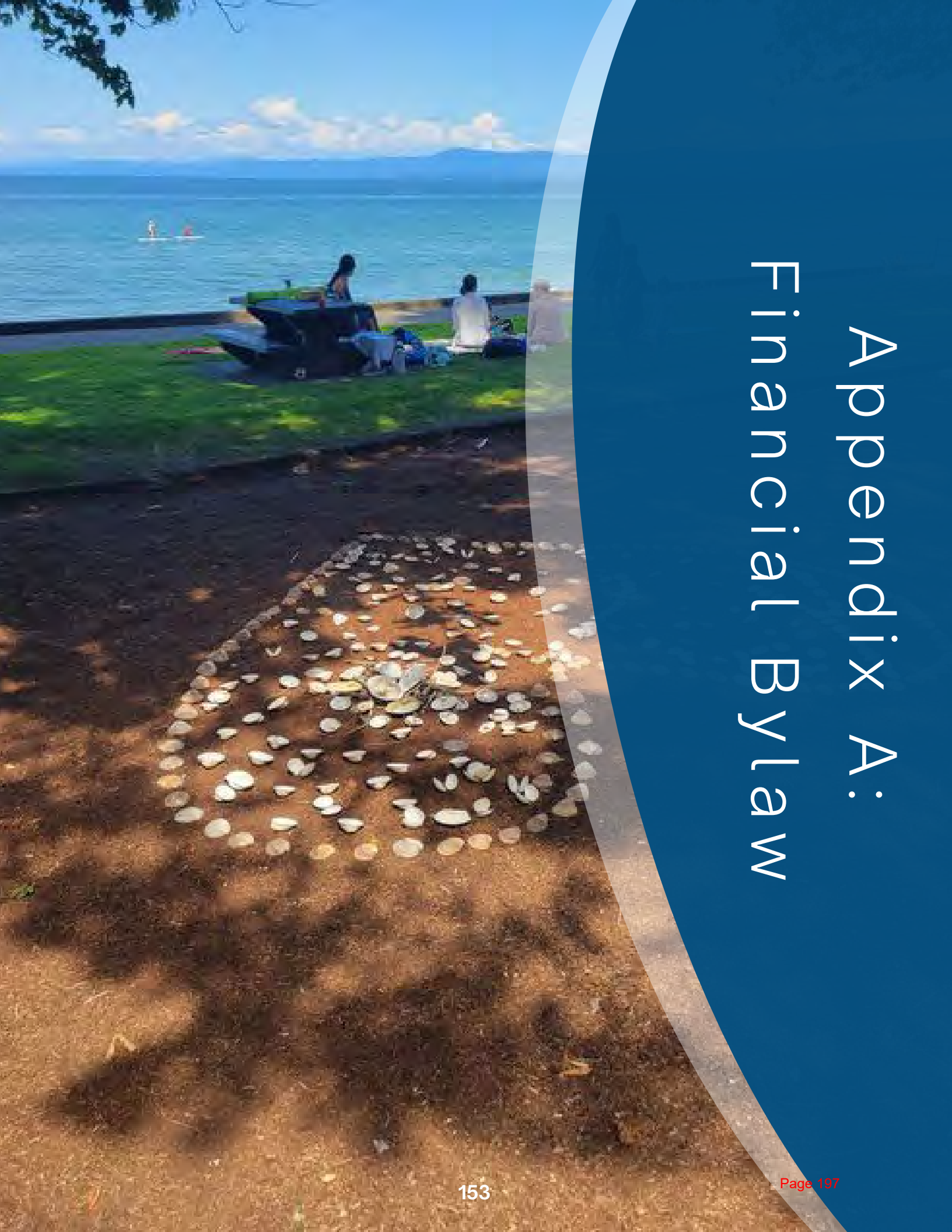
Request For Proposal (RFP): A Request For Proposal is issued at an early stage in a procurement process, where an invitation is presented for suppliers to submit a proposal on a commodity or service.

Service plans: These plans depict the operating costs/revenues and related performance measures of a department.

Statement of Financial Information (SOFI): The SOFI is a financial statement prepared pursuant to the *Financial Information Act*. The SOFI contains audited financial statements as well as other mandated schedules including the schedule of remuneration and expenses and the schedule showing payments made for the provision of goods or services.

Special initiatives: One-time operating projects that are outside the normal course of work performed by staff.

Sustainable infrastructure replacement funding: this refers to the annual funding that is required so an asset can be replaced at the end of its useful life without borrowing.



Appendix A: Financial Bylaw

TOWN OF QUALICUM BEACH
BYLAW NO. 908

The Council of the Town of Qualicum Beach, in open meeting assembled, enacts as follows:

1. Schedule "A" attached hereto, and forming part of this Bylaw, is hereby adopted and is the Financial Plan of the Town of Qualicum Beach for the five-year period from January 1, 2025 to December 31, 2029.
2. Schedule "B" attached hereto, and forming part of this Bylaw, is hereby adopted and is the Statement of Objectives and Policies of the Town of Qualicum Beach for the five-year period from January 1, 2025 to December 31, 2029.
3. This Bylaw may be cited for all purposes as "Town of Qualicum Beach Financial Plan 2025-2029 Bylaw No. 908, 2025".

READ A FIRST TIME on the 22nd day of January, 2025.

READ A SECOND TIME on the 22nd day of January, 2025.

READ A THIRD TIME on the ____th day of March, 2025.

ADOPTED on the ____th day of March, 2025.

Teunis Westbroek, Mayor

Heather Svensen, Corporate Administrator

REVISED SCHEDULE "A"
QUALICUM BEACH FINANCIAL PLAN BYLAW NO.908, 2025
FOR THE FIVE YEAR PERIOD 2025 TO 2029

	2025	2026	2027	2028	2029
Revenues					
Municipal Taxation	13,109,800	14,208,000	15,195,700	16,104,000	16,922,300
Grants in Lieu of Taxes	426,000	430,300	434,600	438,900	443,300
Parcel Taxes	1,538,700	1,659,000	1,745,200	1,836,000	1,931,700
Vancouver Island Regional Library Levy	747,800	755,300	762,900	770,500	778,200
Fees and Charges	4,202,700	4,619,900	4,607,700	4,747,900	4,559,000
Own Sources	1,660,100	1,676,500	1,693,000	1,709,600	1,726,400
Grants and Contributions	7,582,500	4,745,400	7,983,900	4,448,400	4,910,500
Other Revenue	694,500	695,600	696,700	697,800	698,900
Total Revenue	29,962,100	28,790,000	33,119,700	30,753,100	31,970,300
Use of Reserve Funds	11,990,800	5,871,900	6,434,900	6,433,600	5,826,600
Proceeds of Debt	-	1,700,000	6,500,000	6,150,000	387,500
Total Revenue, Use of Reserves and Proceeds of Debt	41,952,900	36,361,900	46,054,600	43,336,700	38,184,400
Expenditures					
Operating Expenditures					
General Government	3,079,400	3,065,000	3,154,900	3,306,700	3,466,000
Protective Services	3,625,000	3,632,100	3,765,800	3,934,300	4,204,100
Public Works	5,014,500	5,032,100	5,159,300	5,336,200	5,519,300
Parks and Recreation and Culture	2,854,400	2,939,600	3,012,900	3,114,100	3,218,500
Solid Waste and Recycling	1,061,500	1,093,200	1,124,100	1,158,800	1,194,600
Utilities	2,587,000	2,660,700	2,731,100	2,822,400	2,916,300
Planning, Development and Strategic Initiatives	1,765,700	1,395,000	1,209,200	1,565,400	1,058,000
Total Operating Expenditures	19,987,500	19,817,700	20,157,300	21,237,900	21,576,800
Capital Expenditures	16,415,800	10,626,000	19,305,000	14,682,000	8,945,000
Debt Servicing					
Debt Interest	142,700	102,900	268,400	551,900	688,400
Debt Principal	1,035,500	596,600	778,000	892,500	653,600
Contributions to Reserves	4,371,400	5,218,700	5,545,900	5,972,400	6,320,600
Total Expenditures and Reserve Contributions	41,952,900	36,361,900	46,054,600	43,336,700	38,184,400

REVISED SCHEDULE "B"
STATEMENT OF OBJECTIVES AND POLICIES FOR BYLAW NO. 908
FOR THE FIVE-YEAR PERIOD 2025 TO 2029

In accordance with Section 165(3.1) of the *Community Charter*, the Town of Qualicum Beach is required to include in the Five-Year Financial Plan, objectives and policies regarding each of the following:

1. The proportion of total revenue that comes from each of the funding sources described in Section 165(7) of the *Community Charter*;
2. The distribution of property taxes among the property classes; and
3. The use of permissive tax exemptions.

FUNDING SOURCES

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2025. Property taxes form the greatest proportion of revenue. As a revenue source, property taxation offers a number of advantages; for example, it is simple to administer and it is fairly easy for residents to understand. It offers a stable and reliable source of revenue for services that are difficult or undesirable to fund on a user-pay basis. These include services such as general administration, fire protection, police services, bylaw enforcement and public works.

User fees and charges form an important portion of planned revenue. Many services can be measured and charged on a user-pay basis. Services where fees and charges can be easily administered include water and sewer usage, building permits, business licenses, and sale of services – these are charged on a user-pay basis. User fees attempt to apportion the value of a service to those who use the service.

Objective

Over the next five years, the Town will continue to review the proportion of revenue that is received from user fees and charges to determine whether the user-fee component could be increased to lessen the requirement for property taxation.

Policies

- The Town will review all user-fees and parcel taxes to ensure that they are adequately meeting the costs of the service. This will include cemetery, Airport, licenses and permits, and all other fees and charges.
- Where possible, the Town will endeavor to supplement revenues from user fees and charges, rather than taxation, to lessen the burden on a limited property tax base. This will include an ongoing comprehensive review of all fees and charges bylaws.

Table 1 Funding Sources

Funding Source	% of Total Revenue	Dollar Value
Property taxes	35.9%	\$15,074,500
User fees and charges	10.0%	\$4,202,700
Other sources	4.0%	\$1,660,100
Grants and Contributions	18.1%	\$7,582,500
Library Levy	1.8%	\$747,800
Other Revenue	1.6%	\$694,500
Other net transfers/revenue	<u>28.6%</u>	<u>\$11,990,800</u>
Total	100%	\$41,898,000

DISTRIBUTION OF PROPERTY TAXES

Table 2 outlines the distribution of property taxes among the property classes for the Town’s portion of the property taxes. The residential property class provides the largest proportion of property tax revenue. This is appropriate, as this class also forms the largest portion of the assessment base and consumes the majority of Town services.

The 2025 property taxes are based on a 6.6% increase over the 2024 property taxes plus 1.1% in new construction revenue. The Town’s portion of the property taxes represents approximately 48% of the total tax bill sent to property owners. The other tax levies are not included in the figures below. These other taxes include the Regional District, School, Hospital, Library, BC Assessment, and Municipal Finance Authority. The 2024 Town property tax distribution is shown in table two below as final 2025 property assessment information has not been received from the BC Assessment Authority. Once assessments are received, tax rates are calculated and this could change the distribution shown in the table below.

Table 2 Property Tax Distribution

Class of Property	2024 Town Property Taxes		2024 Town Tax Rate
Residential	\$10,913,600	90.05%	2.4099
Utility	\$56,136	0.46%	40.000
Light Industry	\$1,418	0.01%	2.4099
Commercial/Other	\$1,112,417	9.18%	6.1368
Managed Forest	\$692	0.01%	2.4099
Recreation/Non-Profit	\$35,504	0.29%	6.1368
Farm	\$306	less than 0.01%	2.4099
Total	\$12,120,073		

Objectives

- Over the next five years, the tax burden between the residential and commercial tax classes should continue to be reviewed to ensure fairness.
- Maintain the property tax rate for Commercial/Other (Class 6) at a rate competitive with surrounding communities.
- Tax increases should be stable and, where possible, targeted to specific areas.

Policies

- Supplement, where possible, revenues from user fees and charges to help offset the burden on the entire property tax base.
- Continue to maintain and encourage community and appropriate economic development initiatives designed to enhance the community.
- Align the distribution of tax rates among the property classes with the social and community development initiatives established by Council.
- Regularly review and compare the Town's taxes with comparable surrounding communities.

Property Tax Projections

Over the next 5 years, property taxes are projected to increase as shown below. These projections are reviewed annually and are subject to change, based on a number of factors. These factors could include inflation, infrastructure conditions, economic climate, environmental considerations, public input and Council priorities.

- 2025 – 6.6% tax increase comprised of 3.8% for municipal operations, 1.3% for the Asset Replacement Program and 1.5% for police services.
- 2026 to 2029 – The Five Year Financial plan anticipates a 7%(2026), 6%(2027), 5%(2028) and 4%(2029) property tax increase in years 2026 to 2029. The rates for inflation service changes and sustainable asset investment levels should also be reviewed annually to ensure that they continue to remain appropriate.

PERMISSIVE TAX EXEMPTIONS

The Town of Qualicum Beach annually exempts from property taxes those properties that are non-profit in nature and provide a community benefit, as determined by Council. Places of public worship are also exempted. These properties are annually advertised and then exempted by bylaw.

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TOWN OF QUALICUM BEACH

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Committee & Liaison Report
Councillor Anne Skipsey
Regular Council Meeting, March 12, 2025

February 13, 2025 – RDN Solid Waste Open House

- I attended and picked up some information on mandatory waste separation for businesses, including restaurants, hotels and office buildings, which I have dropped off to the Q.B. Chamber of Commerce.

February 14, 2025 – Friends of the QB Forest

- I was invited to attend this meeting and learned in the works they have an initiative in conjunction with the Qualicum Beach Museum for National Tree Day in September. Stay tuned for more information.

February 19, 2025 – Qualicum Beach Memorial Golf Course Monthly Board Meeting

- I provided a report from staff on the monitoring we have been doing along the fourth fairway. The Board wanted to make sure the Town is aware of the significance of the cedar tree in the vicinity of the monitoring on this signature hole and their desire that nothing undermines the tree's longevity.

Webinar – Local Climate Governance in a Shifting Political Landscape

- Attended this forum which included speakers from London, ON, Berkeley, CA and Princeton, BC.
- Take aways include: if we are expecting our community to do the right things, then we as a local government need to lead by example; many of our initiatives are not just good for the environment but are often the best financial decisions as well; the use of development permits for FireSmart and flood mitigation; and the benefits of and financial potential for municipally owned utilities (something I also heard when I attended the FCM Sustainability Conference in 2022).

February 21, 2025 – Retrofit Concierges and Financing in BC

- The webinar hosted by the Climate Caucus included a presentation by the Zero Emissions Innovation Centre (ZEIC) on retrofit financing options and their BC Retrofit Accelerator Program.

February 22, 2025 – Coldest Night of the Year

- Wonderful to see so many participating in this event and as of March 3rd, nearly \$124,000 has been raised locally and over \$14.4M nationwide. ICCS receives government funding but as stated at the event, these additional funds take them from helping people survive to helping them thrive.

February 24, 2025 – Beach Day Committee Meeting

- The Committee is looking for Council approval to hold this annual event on Saturday, July 27, 2025

February 27, 2025 – Wounded Warrior Run

- This was, as always, an emotional reception with personal stories shared about why this initiative is so important to the participants, all of whom work in professions where being exposed to trauma is part of the job. This organization helps the participants and their families feel safe, supported and understood.

March 1, 2025 – MABR – The Power of Stewardship

- The Mount Arrowsmith Biosphere Region hosted this event which highlighted programs local volunteers are currently participating in, including monitoring for an antiozonant used in tires, as well as some of the volunteers doing this work. Partnership opportunities for raingardens were mentioned.

Deathtrap at the Village Theatre

- Attended this live theatre production which kept you guessing to the very end.

Committee & Liaison Report
Councillor Petronella Vander Valk
Regular Council Meeting, March 12, 2025

February 3, 2025 to March 3, 2025

February 14, 2025

- Attended a meeting with the Chartwell Residents' Association Board and Cao Varela regarding community questions and concerns.

February 17, 2025

- Attended the Board meeting for the Saint Andrew's Lodge Historical and Cultural Society. The Lodge restoration construction is set to begin very soon.

February 20, 2025

- Attended a meeting with the manager of the Qualicum Beach Farmers' Market. Through the BC Farmers' Markets nutrition coupons program, lower income residents are helped to purchase fresh, local foods - including fruits, vegetables, cheese, eggs, nuts, fish, meat, herbs, and honey - directly from BC farmers. In our Qualicum Beach Farmers' Market last year, over 100 lower income households benefited from better access to local fresh foods, redeeming \$40,026 in coupons. The program addresses nutritional needs, affordability and food security. At the same time, local farmers received an economic boost, helping them sustain and grow their farms, strengthening our local and regional food system and contributing to a healthier, more connected community. The BC Farmers' Markets have asked for a letter from the Town in support of the Provincial government continuing funding for this program.

February 21, 2025

- Attended the meeting for the Qualicum Beach Chamber of Commerce.

February 24, 2025

- Attended the meeting of the OCP Review Steering Committee.

February 25, 2025

- Attended a meeting with the Chartwell Residents' Association and Town planning staff regarding a review of the Province's Bill 44 legislation and the OCP Review process.

February 26, 2025

- Attended the meeting of the Parksville Qualicum Beach Tourism Association Board.
- Attended the Board meeting of the Qualicum Beach Collective. The mission of the Qualicum Beach Collective is "to cultivate a thriving community by collaborating with local businesses, arts, history, and residential groups". The Collective plans to do this by organizing "community celebrations to promote engagement, celebrate and support local businesses, and unite the community". The group also wants to "launch the Blue Zone initiative to catalyze, enable, and support community projects and programs that establish Qualicum Beach as the healthiest community in Canada".

February 27, 2025

- Attended the AGM for the Qualicum Community Wellness Society, QCEWS. The Board reviewed various projects undertaken in 2024. These included the development of the Oceanside Integrated Fitness Society, OIFS, (previously known as Brain- Body Fitness); a Social Connections roundtable, promoting social engagement and face-to-face conversation; and the Early Learning and Child Care Council for Oceanside (EELCO) round table, which supports research and community initiatives focused on recruitment and retention in the early learning and childcare sector.

Committee & Liaison Report
Councillor Jean Young
Regular Council Meeting, March 12, 2025

February 18, 2025

- Attended Qualicum Business Brief: “A.i. for beginners” a free course for Chamber members on how to use it. Hosted by QB Chamber of Commerce at the MABR office.
- QB Rotary Club hosted the final dress rehearsal of the Echo Players play “Death Trap” on February 18th. A fundraiser for Echo Players & the Rotary Club... (so great that our small community has such a wonderful theatre offering a plethora of plays!).

February 20, 2025

- Attended regular monthly meeting of Oceanside Nonmarket Housing Task Force. There is now an addition of 56 units with the completion of Qualicum Station to 274 nonmarket housing units in Oceanside and another 36 units when Franklin Gull’s Place is built. LAND is needed to build more nonmarket housing, for example, nonprofits that have LAND,..like Brechin United Church in Nanaimo with government funding built a new church and 74 housing units!
- Board meeting at TOSH with consultant Patricia Huntsman, expert on culture-led economic and community development in Canada.

February 21, 2025

- Zoom meeting with Thriving Non-Profits on managing cash flow during uncertain times.

February 22, 2025

- Coldest Night of Year Walk 207 locations across Canada, 45k walkers & volunteers, \$14,331,244 raised—102% of goal! Locally, Oceanside-39teams, 393 walkers & volunteers, \$123,136 raised and St Stephen’s Stompers 41 walkers & volunteers \$22,730 raised. All local Oceanside funds raised donated to Island Crisis Care Society.
- Wonderful, that Songbird Voice Studio brought to Village Theatre, Broadway’s Phantom of the Opera star Raquel Suarez and Carmine Aufiero to do a masterclass in vocal artistry with local vocal students!

February 28, 2025

- Reforming the *Local Government Act* zoom session by AVICC with Don Lidstone K.C. on some of the problems with current legislation and possible solutions. This feedback will be reported to UBCM and the Province.

March 4, 2025

- Flower Power- Hanging baskets for your community, zoom session presented by America in Bloom by a small town population of 2300 have 110 small businesses and yearly they do hanging baskets on their streets, 250 baskets in 2024!

March 5, 2025

- Culture Days brainstorm session at Leigh House, hosted by MABR.
- Given a tour of our fire hall by the 15th youth fire camp. Saw the impressive new fire truck with the 100 ft extendable ladder which I was told can rescue anyone from our Town’s building heights! Council had Q&A with each of the 4 groups of 4 youths...(youth ambassadors of our community with their questions). Thank you to Chief Peter Cornell and his team for providing hands on training for fire and emergency services.



TOWN OF QUALICUM BEACH

STAFF REPORT

File: 0340-50

TO: Lou Varela, Chief Administrative Officer

FOR: Regular Council Meeting

DATE: March 12, 2025

FROM: Heather Svensen, Director of Corporate Services/Deputy CAO

SUBJECT: **Council and Administrative Policy Development | Comprehensive Policy Review**

RECOMMENDATION:

THAT Council rescind Policy Number 3000-2 | Policy Development and replace it with Policy No. 3000-23 | Council and Administrative Policy Development.

PURPOSE

For Council to consider approval of Policy Number 3000-23 | Council and Administrative Policy Development. This approach, to separate Council and Administrative Policies, is considered a best practice in local government.

BACKGROUND

In 2024, and under the guidelines of a new Strategic Planning Process established in 2023, Council identified a comprehensive review of the Town's policies as one of its Strategic Initiatives. Due to limited staff capacity in the department responsible for managing policies generally, Council, at its July 17, 2024, regular meeting directed staff to postpone the timeline for completion of the Comprehensive Policy Review. This decision was reconsidered during Council's 2025 Strategic Planning Process and at Council's December 11, 2024, regular meeting, Council resolved as follows:

"THAT the timeline for the Initiative titled Comprehensive Policy Review be advanced entirely to 2025; AND FURTHER THAT the \$30k budget provision included in 2026 in the 2024-2028 Financial Plan for the Initiative titled Comprehensive Policy Review be moved to 2025 in the 2025-2029 Financial Plan, for a total project budget of \$60k in 2025." | Resolution No. 24-298

DISCUSSION

The importance of policies cannot be overstated as they are an essential tool for governance, organizational cohesion, legal compliance and risk management. Policies, in the local government context, serve as a framework within which municipalities operate by defining the

rules, regulations and guidelines that govern behavior and decision making. In the absence of strong policies it can contribute to misinterpretations, inefficiencies and at times, conflict or risk.

Council's Strategic Initiative "Comprehensive Policy Review" is well underway. With the recent development of a Policy Review Tracking Tool, staff have identified approximately 125 policies that speak to various aspects of the Town's business and which are potentially subject to review as part of this Initiative.

Following a preliminary review of the Town's 125 policies, it is recommended that Council consider rescinding Policy No. 3000-2 | Policy Development in advance of addressing the remaining policies which have been identified. During this review, with changes proposed to both the title and content of the Policy 3000-2 | Policy Development, it was determined that rescinding of Policy 3000-2 | Policy Development and replacement with Policy 3000-23 | Council and Administrative Policy Development was the recommended approach.

During the preliminary review, it was noted that a number of policies approved by Council are administrative in nature and while the current Policy does speak to a distinction between Legislative and Administrative policies (Legislative policies require Council approval and Administrative policies are approved by the Chief Administrative Officer), Council has approved all Town policies to date with the exception of Policy No. 3014-1 – Website | External Links which was approved by the Chief Administrative Officer on July 20, 2011.

The proposed changes build upon the following goals:

- strengthens guidance for developing, classifying and categorizing policy documents for the Town,
- establishes a framework that will build upon consistency, control, clarity and quality in the development, approval and review processes associated with Town policies,
- ensure the appropriate decision makers approve a particular policy.

Council policies are intended to guide decision-making and provide the framework for staff to carry out operational matters. Going forward, it is proposed that policies that require Council approval are those with a financial and/or legal implication (liability) or those that guide Council's decisions. This includes policies that provide direction toward achieving strategic objectives, are based on legislative responsibilities or relate to providing a service to the community. Policies that do not have financial or legal implications, or those that are internal/operationally focused are proposed to be approved by the Chief Administrative Officer.

Proposed changes include reference to other BC local governments as well as recommendations/best practices referred to in the publication "Policy Approaches Playbook – Considerations for Policy Development" developed by the Better Regulations team* Government of British Columbia.

**policy professionals across the B.C. Public Service.*

FINANCIAL IMPLICATIONS

Work to conduct a comprehensive review of Town policies is reflected in the "Town of Qualicum Beach Financial Plan (2025-2029) Bylaw No. 908, 2025. The Draft 2025-2029 Financial Plan identifies \$60,000 in 2025 for the Comprehensive Policy Review.

PUBLIC PARTICIPATION SPECTRUM (IAP²)

Public Participation Framework developed by the International Association for Public Participation – IAP² International.

INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
<ul style="list-style-type: none"> • Provide balanced and objective data to assist in understanding issues, alternatives, opportunities, and solutions 	<ul style="list-style-type: none"> • Obtain feedback on analysis, alternatives, and/or decisions 	<ul style="list-style-type: none"> • Work directly with stakeholders to ensure concerns and aspirations are understood and considered 	<ul style="list-style-type: none"> • Partner with stakeholders in each aspect of the decision, development of alternatives, and identification of preferred solutions 	<ul style="list-style-type: none"> • Final decision making in the hands of the stakeholders

INFORM:

The public will be informed through the presentation of this staff report, and with individual Policy reports to follow.

STRATEGIC PLAN ALIGNMENT

Council’s Strategic Plan Focus Area(s) supported by this initiative:

- **Good Governance:** *To govern for the public interest of our community while managing competing interests, ensuring availability of transparent and accessible information, fostering respectful public engagement, and demonstrating ethical values.*

SUMMARY

Embarking on Council’s Strategic Initiative to carry out a comprehensive policy review, and after a preliminary review of the Town’s 125 policies, staff are recommending Council rescind Policy No. 3000-2 | Policy Development and replace it with Policy No. 3000-23 | Council and Administrative Policy Development. While Council can anticipate receipt of further policy review work in the near future, Council is being asked to approve Policy No. 3000-23 | Council and Administrative Policy Development, as this Policy framework is instrumental in facilitating further review of the Town’s existing policies and policy approval permissions going forward.

ALTERNATIVE OPTIONS

1. Council proposes further amendments to Policy No. 3000-23 | Council and Administrative Policy Development
2. Postpone a decision on the matter until Council’s next regular meeting (April 2025) allowing for additional time to reflect on the amendments being proposed.

APPROVALS

Report respectfully submitted by Heather Svensen, Director of Corporate Services/ Deputy CAO



Heather Svensen
Director of Corporate
Services/Deputy CAO
Report Author



Lou Varela, MCIP, RPP
Chief Administrative Officer
Concurrence



Raj Hayre
Director of Finance
Concurrence


ATTACHMENTS

1. Policy No. 3000-2 | Policy Development
2. Policy No. 3000-23 | Council and Administrative Policy Development

REFERENCES

1. Policy Approaches Playbook | Considerations for Policy Development
2. Various BC Municipalities

N:\0100-0699 ADMINISTRATION\0550 COUNCIL MEETINGS\0550-20 MEETINGS\2025\03 12 RCM\1. DRAFTS
FOR CORPORATE ADMIN REVIEW\Rpt_Policy No. 3000-2_Amendment_Comprehensive Policy Review.docx

	Town of Qualicum Beach	Policy Manual
	Subject: Administration – Council and Administrative Policy Development	
	Policy Number: 3000-23	

Purpose

The purpose of this Policy is to:

- guide the development, classification and categorization of policy documents for the Town,
- establish a framework that will ensure consistency, control, clarity and quality in the development, approval and review process associated with Town policies (both Council and Administrative).

Definitions

Council Policy means a policy with a financial and/or legal implication (liability) or those that guide Council’s decisions, provide direction toward achieving strategic objectives, adhere to statutory or other corporate requirements, or relate to providing a service. Council policies are usually externally focused.

Administrative Policy means a policy that describes required actions to support administrative responsibilities or to support Council policies, strategies or goals. Administrative policies are usually internally focused.

Policy General

1. Policies that meet the definition of a Council Policy must be approved through a resolution of Council.
2. Policies that meet the definition of Administrative Policy will be approved by the Chief Administrative Officer.
3. Policies must comply with all relevant legislation (i.e., Community Charter, Local Government Act, Town bylaws, etc.)

Procedure

1. Both Council and Administrative Policy development will include consideration of the following five principles:
 - (1) Identify the Best Option (consider all options including non-regulatory before identifying the most appropriate option for achieving the desired outcome)
 - (2) Assess the Impact (consider both direct and indirect costs and/or benefits prior to implementation to minimize compliance burdens on people, businesses and user groups)
 - (3) Consult and Communicate (if required, consult early with impacted people, businesses or other user groups)
 - (4) Streamline Design (this includes looking for ways to minimize processing times, improve access or establish online services to reduce wait times)
 - (5) Evaluate Effectiveness (policies should be reviewed regularly within staff’s capacity to ensure they continue to achieve the desired outcome, or they should be amended or repealed).

Approved: Approved By: Council	Amended:
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2. Policies requiring Council approval shall be prepared for Council consideration using the corporate standard policy template (attached) and the following standards:
 - “Town” means “Town of Qualicum Beach”
 - “Employees” means both unionized and management employees, unless specifically stated otherwise
 - Use italics for the names of acts, regulations, forms, policies or other documents
 - Type body in Arial – 11 font, Left Justified
 - Numbering hierarchy: 1. (1) (a) (i)
3. Council will consider approval of policies at regular Council meetings and staff will record the approval in the minutes.
4. Council will consider proposals for approval, amendment or repeal of Council policies at any Council meeting.
5. Only those written statements approved at a Council meeting and recorded in the minutes shall be regarded as an official Council Policy.
6. Council may elect to wave a Council Policy or choose not to apply the Policy in certain circumstances. While not encouraged, should Council elect to exercise this authority, it must be by Council resolution.
7. With adequate staff capacity, Council policies should be reviewed on a four-year rotation, unless otherwise stated, with the four-year rotation to commence in the year immediately following a general local election, with the exception of 2026.
8. Following approval, all Council policies will be made accessible to the public on the Town’s website.
9. The Director of Corporate Services and/or designate may approve minor amendments to existing Council policies provided that the amendments do not change the substance or intent of the Policy. Amendments considered shall be minor in nature and may include, but not necessarily be limited to, the following:
 - Department name
 - Policy category
 - File reference
 - Job title
 - Spelling and/or grammatical error

Responsibility

Council and staff. The Director of Corporate Services has the primary responsibility with respect to policy management, including categorization, numbering, consolidation and informing the public.


References

Community Charter
Local Government Act
Policy Approaches Playbook – Government of British Columbia
BC Municipalities

Distribution Council
 Management
 All Departments

Attachment Corporate Standard Policy Template

Approved: Approved By: Council	Amended:
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	Town of Qualicum Beach	Policy Manual
	Subject: Section Title – Series Title – Policy Subject	
	Policy Number: ####-#	

Purpose	One sentence summarizing the purpose of the Policy. What one hopes to effect for a plan or course of action. Eg. This Policy includes information on...for ensuring...
Definitions	Defines the use of a specific term used throughout the Policy. Eg. Town: means the Town of Qualicum Beach.
Policy	<p>Sets out the Policy itself. First paragraph provides a summary statement of the policy and following paragraphs provide additional relevant details. There may be second-level headings that describe these details if length or complexity warrants.</p> <p>Follow the Policy writing standards listed in Policy 3000-2:</p> <ul style="list-style-type: none"> - “Town” means “Town of Qualicum Beach” - “Employees” means both unionized and management employees, unless specifically stated otherwise - Use italics for the names of acts, regulations, forms, policies or other documents - Type in Arial – 11 font, Left Justified - Numbering hierarchy: 1. (1) (a) (i) <p>(Reference the <i>Community Charter</i> as an example)</p>
Procedure	Sets out the procedures required to implement the Policy. In many cases, procedures are not laid out in detail.
Responsibility	Lists the position title and details of responsibility for carrying out or adhering to the Policy.
References	<p>Lists sources of information, including legislation, other publications and manuals, and other related policies in the manual.</p> <p>Lists “Standards” including definitions, that are unique to the Policy.</p>
Distribution	List the titles, departments, agencies or bodies to whom the Policy is distributed.
Attachment	List documents attached and forming part of the Policy.

Approved: DD MMM YY	Amended: Insert Date(s) or n/a
Approved By: Insert Council (if legislative) or CAO (if administrative)	



TOWN OF QUALICUM BEACH

MEMORANDUM

File No. 0360-06

TO: Lou Varela, Chief Administrative Officer

FOR: Regular Council Meeting

DATE: March 12, 2025

FROM: Danielle Leurebourg, Deputy Director of Corporate Services

SUBJECT: **Change in Scope | Committee and Commission Review**

RECOMMENDATION:

THAT Council approve a change in scope to Phase 2 of the Committee and Commission Review to focus on the Heritage Forest Commission, with attention to the Select Committee on Parks and Recreation if time permits.

PURPOSE

The purpose of this memo is to authorize a change in scope to the Committee and Commission Service Review to focus the review solely on the Heritage Forest Commission, with attention to the Select Committee on Parks and Recreation if time permits.

BACKGROUND

On January 27, 2023, Council approved a Strategic Initiative titled “Committee and Commission Review” to review the following committees and advisory bodies:

- Advisory Planning Commission
- Heritage Forest Commission
- Select Committee on Parks and Recreation
- Airport Users Committee
- Select Committee on Environment and Sustainability
- Select Committee on Public Safety, Accessibility & Emergency Preparedness

A third-party consultant was retained in 2024 to conduct Phase 1 of the Committee and Commission Review and they reviewed the Airport Users Committee and the Select Committee on Public Safety, Accessibility and Emergency Preparedness.

Phase 2, slated for 2025, was intended to include the review of the Heritage Forest Commission, the Select Committee on Environment and Sustainability, and the Select Committee on Parks and Recreation.

DISCUSSION

Due to the complex nature of the Heritage Forest Commission, and the in-depth review required, staff is requesting Council amend the scope of Phase 2 of the Committee and Commission Review and reduce it to focus on the Heritage Forest Commission, with attention to the Select Committee on Parks and Recreation if time permits. Staff will include a Phase 3 Committee and Commission Review to Strategic Planning 2026 to review outstanding Committees, including Advisory Planning Commission and Select Committee on Environment and Sustainability.

FINANCIAL IMPLICATIONS

The 2025-2029 Financial Plan has \$15,000 allocated to Phase 2 of the Committee and Commission Review.

STRATEGIC PLAN ALIGNMENT

Council’s Strategic Plan Focus Area(s) supported by this initiative:

- Good Governance: *To govern for the public interest of our community while managing competing interests, ensuring availability of transparent and accessible information, fostering respectful public engagement, and demonstrating ethical values.*

ALTERNATIVE OPTIONS

1. Council may choose not reduce the scope of Phase 2. However, staff will request additional resources to complete Phase 2 of the Review, currently budgeted at \$15,000 for fiscal 2025, which has been fully allocated to the review of the Heritage Forest Commission and the Select Committee on Parks and Recreation if time permits.
2. Council provide alternative direction to staff.

APPROVALS

Report respectfully submitted by Danielle Leurebourg, Deputy Director of Corporate Services.



Danielle Leurebourg, MBA
Deputy Director of
Corporate Services
Report Author



Lou Varela, MCIP, RPP
Chief Administrative Officer
Concurrence



Heather Svensen
Director of Corporate
Services\Deputy CAO
Concurrence



Raj Hayre
Director of Finance
Concurrence



TOWN OF QUALICUM BEACH

STAFF REPORT

File No. 8100

TO: Lou Varela, Chief Administrative Officer

FOR: Regular Council Meeting

DATE: March 12, 2025

FROM: Danielle Leurebourg, Deputy Director of Corporate Services

SUBJECT: 2025 Special Events Approvals

RECOMMENDATIONS:

1. THAT Council endorse the date selected for:
 - a) Beach Day Celebration, July 27, 2025
 - b) Youth Appreciation Lunch, May 8, 2025 (Town-facilitated event)
 2. THAT Council approves in principle, the special event applications and the special event requests, as described in the March 12, 2025, report titled “2025 Special Events Approvals” for:
 - a) Street Dance, Saturday, June 14, 2025, (Seaside Cruizers Car Club) including road closures between 4 pm and 11 pm of Second Avenue W between Primrose Street and Memorial Avenue and Primrose Street between First Avenue W and Fern Road W.
 - b) Father’s Day Show ‘n Shine, Sunday, June 15, 2025, (Seaside Cruizers Car Club) including road closures between 5 am and 5 pm of Beach Road (Fern Road W to Harlech Road); First Avenue W (Jones Street to Harlech Road); Primrose Street (Fern Road W to First Avenue W); Second Avenue W (Memorial Avenue to Jones Street); Jones Street (Fourth Avenue W to First Avenue W).
 - c) Qualicum Beach Thursday Night Market, Thursday evenings in July and August (Mount Arrowsmith Biosphere Society) including road closure between 5 pm and 9:30 pm of Second Avenue W from Memorial Avenue to Primrose Street to facilitate the market including entering into a Licence of Occupation with the Town.
 - d) Battle of the Atlantic Commemoration (Royal Canadian Legion), May 4, 2025.
-

PURPOSE

To inform Council of upcoming special events to be hosted within the Town, and to request authorization for various requests from Seaside Cruizers Car Club, the Qualicum Beach Thursday Night Market and the Royal Canadian Legion including: road closures, use of Town equipment, staff time, and financial assistance. Additionally, Council endorsement of the selected date for Beach Day and the Youth Appreciation Lunch is requested.

SPECIAL EVENT DETAILS & REQUESTS

The Town has received several applications for upcoming special events, including the renowned Seaside Cruizers Father’s Day Show ‘n Shine, which is celebrating their 32nd year. Event organizers have requested support from the Town of Qualicum Beach to facilitate their special events, as detailed in this report.

FATHER’S DAY SHOW ‘N SHINE	
Applicant:	Seaside Cruizers Car Club
Date:	June 15, 2025
Times:	Set up, 5 am to 9 am Event, 9 am to 3 pm Tear down, 3 pm to 5 pm
Event Type:	Car show
Location:	Commercial core
Attendance:	Estimated 650 participants and 25,000 spectators
Mobile Vending	List of mobile vendors to be confirmed
EVENT REQUESTS	
Public Access Closures:	Closure of the following roads from 5 am to 5 pm: <ul style="list-style-type: none"> • Beach Road (Fern Road W to Harlech Road) • First Avenue W (Jones Street to Harlech Road) • Primrose Street (Fern Road W to First Avenue W) • Second Avenue W (Memorial Avenue to Jones Street) • Jones Street (Fourth Avenue W to First Avenue W) • Fern Road W (Jones Street to Primrose Street)
Staff Services:	<ul style="list-style-type: none"> • Collection of waste during the event • Assistance with event set up and tear down • Additional washroom janitorial services
Use of Town Equipment:	<ul style="list-style-type: none"> • Barricades • Garbage / Recycling / Compost bins • Traffic signage
Contracted Services	<ul style="list-style-type: none"> • Financial assistance up to \$2,500 for electrical services • Financial assistance up to \$4,500 for portable toilet rentals
Facility Access:	<ul style="list-style-type: none"> • Access to public washrooms, Civic Centre washrooms • Access to Town Hall parkade (extended hours)

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STREET DANCE	
Applicant:	Seaside Cruizers Car Club
Date:	June 14, 2025
Times:	Set up, 4 pm to 6 pm Event, 6 pm to 10 pm Tear down, 10 pm to 11 pm
Event Type:	Community dance with live band
Location:	Second Avenue W from Memorial Avenue to Primrose Street
Attendance:	Estimated 500 participants
Mobile Vending:	List of mobile vendors to be confirmed
EVENT REQUESTS	
Public Access Closures:	<ul style="list-style-type: none"> • Complete closure of Second Avenue W between Primrose Street and Memorial Avenue from 4 pm to 11 pm • Complete closure of Primrose Street between First Avenue W and Fern Road W from 4 pm to 11 pm
Staff Services:	<ul style="list-style-type: none"> • Collection of waste during the event • Additional washroom janitorial services
Use of Town Equipment:	<ul style="list-style-type: none"> • Barricades • Garbage / Recycling / Compost bins • Traffic signage
Facility Access:	<ul style="list-style-type: none"> • Access to public washrooms during the event

Further, at the January 20, 2025 Select Committee on Beach Day Celebration meeting, the Committee made the following recommendation to Council:

THAT the Select Committee on Beach Day recommends to Council that the 2025 Beach Day Celebration takes place on Sunday July 27, 2025, from 12pm until 4pm.

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QUALICUM BEACH THURSDAY NIGHT MARKET	
Applicant:	Mount Arrowsmith Biosphere Society
Date:	Thursday evenings in July and August
Times:	Set up, 5 pm to 6 pm Event, 6 pm to 8:30 pm Tear down, 8:30 pm to 9:30 pm
Event Type:	Street market with vendors
Location:	Second Avenue W from Memorial Avenue to Primrose Street
Attendance:	Estimated 25 participants, 500 attendees
Mobile Vending:	List of food vendors to be confirmed
EVENT REQUESTS	
Public Access Closures:	<ul style="list-style-type: none"> • Complete closure of Second Avenue W between Primrose Street and Memorial Avenue from 5 pm to 9:30 pm
Staff Services:	<ul style="list-style-type: none"> • Collection of waste during the event • Additional washroom janitorial services
Use of Town Equipment:	<ul style="list-style-type: none"> • Barricades • No parking after 5:00 pm signage
Facility Access:	<ul style="list-style-type: none"> • Access to public washrooms

BATTLE OF THE ATLANTIC COMMEMORATION	
Applicant:	Royal Canadian Legion
Date:	May 4, 2025
Times:	Set up, 9 am Event, 10:30 am to 12pm Tear down, 1 pm
Event Type:	Commemoration of Battle of Atlantic
Location:	Legion Cenotaph
Attendance:	Estimated 10 participants, 50 attendees
EVENT REQUESTS	
Public Access Closures:	<ul style="list-style-type: none"> • Barricades encroaching on Veterans Way, use of sidewalk
Staff Services:	NA
Use of Town Equipment:	<ul style="list-style-type: none"> • Barricades
Facility Access:	NA

FINANCIAL IMPLICATIONS

The financial implications for the events noted in this report consist of specific requests from the Seaside Cruizers for up to \$2,500 for electrical services and up to \$4,500 for portable toilet rentals.

All events carry indirect or in-kind costs, such as staff time to facilitate the events, and wear and tear on equipment.

PUBLIC PARTICIPATION SPECTRUM (IAP²)

INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
<ul style="list-style-type: none"> • Provide balanced and objective data to assist in understanding issues, alternatives, opportunities, and solutions 	<ul style="list-style-type: none"> • Obtain feedback on analysis, alternatives, and/or decisions 	<ul style="list-style-type: none"> • Work directly with stakeholders to ensure concerns and aspirations are understood and considered 	<ul style="list-style-type: none"> • Partner with stakeholders in each aspect of the decision, development of alternatives, and identification of preferred solutions 	<ul style="list-style-type: none"> • Final decision making in the hands of the stakeholders

Public Participation Framework developed by the International Association for Public Participation – IAP² International.

INFORM:

- Event organizers will be notified of Council’s decisions regarding their special event applications.
- Road closure notices will be posted in advance of any closures.
- Emergency services and BC Transit staff will be notified in advance of any road closures.

STRATEGIC PLAN ALIGNMENT

Council’s Strategic Plan Focus Area(s) supported by this initiative:

- Economic Prosperity – *To pursue economic opportunities based on sustainable growth, development, and investment that meets the needs of the community.*
- Community Health & Wellbeing – *To improve the health and wellbeing of people who live, work, and play in the Town.*

SUMMARY

Staff have received applications to host special events within the Town and are seeking Council’s approval for the events. Additionally, authorization is required for various requests from event organizers, including road closures, use of Town equipment and staff time, and financial assistance.

ALTERNATIVE OPTIONS

1. Deny a special event application:

THAT staff be directed to notify the *[event name]* that their request to host their *[event name]* on *[event date]* has been denied for the following reasons: *[reasons]*.

2. Approve a special event application, with modifications:

THAT Council grants provisional acceptance of the *[event name]* on *[event date]*, subject to event organizers working with staff to modify the event as follows: *[modifications]*

3. Alternative direction to staff.

APPROVALS


Report respectfully submitted by Danielle Leurebourg, Deputy Director of Corporate Services.



Danielle Leurebourg, MBA
Deputy Director of
Corporate Services
Report Author



Heather Svensen
Director of Corporate
Services/ Deputy CAO
Concurrence



Chris Stanger
Manager of
Operations
Concurrence



Raj Hayre, CPA, CMA
Director of Finance
Concurrence



Lou Varela, MCIP, RPP
Chief Administrative
Officer
Concurrence

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TOWN OF QUALICUM BEACH

STAFF REPORT

File No.: 8400.01

TO: Lou Varela, Chief Administrative Officer

FOR: Regular Council Meeting

DATE: March 12, 2025

FROM: Kevin Goldfuss, Airport Manager

SUBJECT: **Qualicum Beach Airport Committee of the Whole Meeting Follow-Up Report**

RECOMMENDATION:

THAT Council receives for information, the “Qualicum Beach Airport Committee of the Whole Meeting Follow-Up Report”, dated for reference March 12, 2025.

PURPOSE

To provide Council with a summary of issues raised at the December 4, 2024, Committee of the Whole (Airport) meeting, as well as a clarification of data presented at the meeting.

DISCUSSION

The Committee received a Third Quarter Update on Airport operations, as well as a presentation from the Airport Accountable Executive and Airport Manager. Twenty-one individuals spoke during the public input period.

Concerns raised by the public included: excessive aircraft noise, issues with flight paths, low-flying aircraft, noise from helicopters and training activities, the use of leaded fuel contributing to air pollution, the restriction of operating hours, noise from flight training and associated circuit training and "touch-and-go" landings and takeoffs. There were also questions regarding the Noise Abatement Procedure (NAP), Noise Sensitive Areas (NSAs), the Good Neighbour Program (GNP), Instrument Flight Rules (IFR), Visual Flight Rules (VFR), and potential amendments to the Canada Flight Supplement (CFS). Individuals also spoke in favour of the Airport as a training location, air ambulance and emergency services base, and commercial flight location providing service for local residents directly to Vancouver. A list of questions raised, with staff responses is attached as Schedule 'A' "Frequently Asked Questions".

It was noted at the December 4, 2024 meeting that the statistics presented for the period of June 16, 2024 to November 15, 2024 in the report titled Qualicum Beach Airport Quarterly Report, dated December 4, 2024, did not align with the total statistics presented for the entire year; specifically the number of flight path concerns. The discrepancy arose because the 95 flight path concerns noted in the statistics from June 16, 2024 to November 15, 2024 were a result of simplifying multiple recorded concerns from a single sender under a single topic or main concern. The 2024 total statistics included a more detailed breakdown of the concerns reported in a single inquiry. For example, the 2024 total statistics included categories such as Flight Path/Low Flying Aircraft, Excessive Noise/Low Flying Aircraft, etc. These were only captured as a single Flight

path concern in the June 16, 2024 to November 15, 2024 statistics. This created unnecessary confusion as the data did not appear to match and staff will ensure this does not happen in future reporting. A new report that clarifies the consistent breakdown of main concerns and sub-concerns across all data collected in 2024, is attached as Schedule 'B'.

Airport Inquiry Tracking System

The Airport Inquiry Tracking System continues to be well utilized by members of the public. Data used in the Airport Inquiry – Public Inputs Data Table consists of information gathered from a legacy report system as well as data captured from the new Airport Inquiry Tracking System.

The Airport Inquiry Tracking System has become a valuable tool for staff and the public to communicate on Airport-related matters. The Tracking System collects data, such as mapping of complaint locations, and the type of complaints. This data is beneficial to assist in considering mitigation strategies, as in the case of noise concerns, and to educate the public on Airport operations. It is important to note that the data presented in the Committee of the Whole Airport Authority presentation may not include those complaints that did not come through the Public Inquiry System. Individual emails sent to the Airport Manager and Airport Accountable Executive may not have been included. It is important that the public submit concerns through the Public Inquiry System, so that they may be included in the data going forward.

Jurisdictional Questions:

The Town recognizes the ongoing questions from some members of the public about the Town's authority to regulate operations at the Airport in consideration of the *Aeronautics Act*. The Municipality's ability to regulate and pass bylaws in an area of Federal jurisdiction is a complex area of law. Importantly, while discussions between members of the public and various points of contact at Transport Canada (TC) have ensued, the Town has a designated point of contact for purposes of reporting and information provision to Transport Canada. As the Airport Authority is responsible and accountable for managing the Airport, it is required to conduct its own due diligence through appropriate channels and processes.

The Town's designated point of contact for TC, who works closely with the Airport Manager, recommended that the Airport Authority submit jurisdictional questions relating to the Town's authority to regulate operations at the Airport directly to Transport Canada's Judicial Branch located in Ottawa. The Town is awaiting a reply from TC on these questions. As such, some of the answers to the questions within Schedule 'A' indicate an answer from TC is required.

PUBLIC PARTICIPATION SPECTRUM (IAP²)

INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
<ul style="list-style-type: none">• Provide balanced and objective data to assist in understanding issues, alternatives, opportunities, and solutions	<ul style="list-style-type: none">• Obtain feedback on analysis, alternatives, and/or decisions	<ul style="list-style-type: none">• Work directly with stakeholders to ensure concerns and aspirations are understood and considered	<ul style="list-style-type: none">• Partner with stakeholders in each aspect of the decision, development of alternatives, and identification of preferred solutions	<ul style="list-style-type: none">• Final decision making in the hands of the stakeholders

Public Participation Framework developed by the International Association for Public Participation – IAP² International.

INFORM:

- The public is informed through the presentation of this staff report.


STRATEGIC PLAN ALIGNMENT

Council's Strategic Plan Focus Area(s) supported by this initiative:

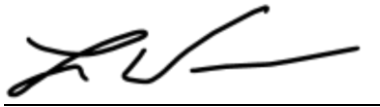
- Good Governance: *To govern for the public interest of our community while managing competing interests, ensuring availability of transparent and accessible information, fostering respectful public engagement, and demonstrating ethical values.*

APPROVALS

Report respectfully submitted by Kevin Goldfuss, Airport Manager.



Kevin Goldfuss
Airport Manager
Report Author



Lou Varela, MCIP, RPP
Chief Administrative Officer
Concurrence

REFERENCES

Attachment 1: Schedule 'A' Frequently Asked Questions & Transport Canada Questions

Attachment 2: Schedule 'B' Revised 2024 Airport Statistics (January 1 to November 15, 2024)

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Airport Discussion Forum December 4 Questions and Answers

1. **Can you describe what it means to fly Instrument Flight Rules (IFR) and why it is required to be a specified route?**

IFR is a set of regulations that govern how to fly an aircraft in conditions where visibility is poor, or adverse weather makes it unsafe to rely on visual reference. As visual maneuvering away from obstacles may be impossible in cloud or poor visibility, the specified routes are designed to have a required minimum obstacle clearance.

As IFR commercial aircraft may be required to fly specific predefined routes, NAV Canada Air Traffic Control uses this system to control traffic flow into, and out of, large and busy airports such as Vancouver International Airport (YVR). The pilot of an aircraft may be required to follow IFR into and out of Vancouver even if the visibility is good.

2. **If there is a violation of the Noise Abatement Procedures (NAP), are there any repercussions for the pilot? Any fees or fines?**

For a first-time NAP Violation, the Airport Authority (Town of Qualicum Beach) issues a letter to the registered owner of the aircraft to gain future compliance. For subsequent violations, the information is sent directly to Transport Canada (TC) Enforcement. Once TC receives a notice of a violation, it is no longer within the Airport Authority's purview and the Airport Authority is not advised of any action taken; only TC can issue fines.

3. **Please clarify statistics from the report Dated December 4, 2024. Was it determined that flight path concerns better fit in one of the other statistics categories?**

The 95 flight path concerns noted in the December 4, 2024 statistics were a result of combining multiple concerns from a single complaint. Going forward, multiple inquiries and concerns provided by a single address will be recorded separately.

The updated statistics are attached as Appendix 2 to the March 12, 2025, report.

4. **Scoping sheet for the Noise Sensitive Area – it was recalled that the staff recommendation was to not proceed with the initiative? Why did staff recommend that direction? Council chose to recommend Noise Sensitive Areas (NSAs) be examined for expansion.**

NSAs are not common at the end of runways (within a flight path) and because they are not a regulation or a requirement, a violation would not be enforceable. As NSAs are unenforceable, it should be noted that if an aircraft were to fly in or above the NSA, this may give the public a false sense that the Airport Authority could take action (nothing can be done as this is not a regulation).

An additional complication noted by staff that resulted in the recommendation not to proceed with the initiative is a potential conflict with the NAP. Further consultation with NAV Canada and TC will be required.

Staff will be proceeding as per Council's direction to investigate the expansion of the NSA.

THAT staff begin the investigation and consultation process with Transport Canada, and Nav Canada in 2025 to determine if the Qualicum Beach Airport Authority Noise Sensitive Area Map can be expanded in consideration of the designated flight path and the Noise Abatement Procedure.

5. **Can there be legal and binding covenants attached to properties near the Airport regarding the airport noise, to act as an advisory to the public and indemnify Council?**
Courts have emphasized that a Section 219 covenant must impose actual obligations or restrictions on land use rather than merely act as a warning or advisory note.
6. **There is a new development off the end of Runway 29, are the developers aware of airport noise and impacts when building next to the Airport?**
The Town boundary is located very near the end of Runway 29. There have been no recent new developments or applications for developments within Town boundaries off Runway 29.
7. **Why are we allowing leaded fuel to ruin the enjoyment of our Town's environment?**
The Government of Canada regulates the allowable concentration of lead in fuels. The Government of Canada is considering amendments to existing fuel regulations. Any phase-out of lead in gasoline would be undertaken in line with U.S. regulations. Environment and Climate Change Canada can only proceed to ban the production, import and sale of leaded avgas when there is suitable unleaded avgas available for fleetwide use. The Airport Authority will continue to monitor developments and changes to regulations to ensure compliance with regard to avgas fuel use and availability at Qualicum Beach Municipal Airport (CAT4).
8. **How is it determined whether planes are flying above or below the approved heights in the NAP? How can the public better determine the heights themselves to assist in making the complaints?**
Some aircraft (not many at CAT4) have the necessary onboard equipment to be tracked by commercially available apps. These apps can be used to determine aircraft altitudes. Without this, aircraft altitudes are estimated by staff using experience and training, which is not available to the general public. While the NAP speaks to "below" approved heights, there is no "above" altitude for the Qualicum Beach Airport NAPs.
9. **Can the Town take proactive action such as limiting the hours for flight training and taking a stronger stance on flight paths?**
Questions and concerns regarding Airport operating hours, and the Town's powers over regulating operations, have been forwarded to Transport Canada as per Council direction. Responses from Transport Canada to these questions will be included in the Airport Establishment and Operations Bylaw review process.

The Town commends Sealand Flight School for undertaking steps in response to the noise concerns expressed at the December 4, 2024, Airport Committee of the Whole meeting. Leadership has been demonstrated by Sealand in providing direction to their staff, requiring turns to the south after takeoff from either Runway 11 or 29. Sealand will be monitoring their tracking system and will take action for non-compliance.

10. **Are email records included in the statistics presented? Can staff clarify what is done with emails that go directly to the Airport Manager and not through the Public Inquiry System? Are they included in the stats presented December 4, 2024?**

Email records sent independently to the Airport Manager or other Town Staff may not have been included in the statistics presented at the December 4, 2024, Committee of the Whole meeting.

This is why it is important for citizens to use the Public Inquiry System to submit concerns, as this information is captured in the data and statistics for reporting.

11. **Why is Qualicum Woods not included as a Noise Sensitive Area?**

At the December 11, 2024 regular Council meeting, Council provided direction to staff to explore the possibility of expanding Noise Sensitive Areas. One of the areas identified was Qualicum Woods. See Council's resolution identified above in Question 4.

12. **Is the Airport a valuable asset for our community?**

The Qualicum Beach Airport was established in 1954 and serves Qualicum Beach, Parksville and the surrounding areas. With full fuel service, paved runways, and good parking availability, CAT4 provides a transportation gateway that is both accessible and convenient.

The Qualicum Beach Airport provides critical services such as air ambulance. Due to its central location on Vancouver Island and moderate climate, British Columbia Emergency Health Services (BCEHS) reports that in 2022 there were 20 air ambulance uses, 12 in 2023, and 5 in 2024.

Policy 3002-1 states "Council believes that a municipally-owned airport is desirable and beneficial to the community". Council will have the opportunity to review this policy in the upcoming Policy Review Process if they so choose.

13. **In the draft budgets presented for the operations of the Town November 27, 2024, the Airport slide did not show the net property taxes required. Why was that missing?**

Information provided at the draft budget presentation November 27, 2024 detailed operating budget pressures and illustrated the resulting approximate increase to the average home in 2025. As the operating budget of the Airport does not include any new items that would present a significant budget increase, the Airport information was not provided in the slide deck November 27, 2024.

Detailed information on the Airport revenues and expenses was provided at the December 4, 2024 Committee of the Whole meeting. The Net Average Daily Cost per taxable property is \$0.17 (monthly \$5.08, and annually \$60.96) in 2025.

Detailed information on the Airport Revenues and Expenses is available in the 2025-2029 Financial Plan that is anticipated for adoption by Council in March 2025.

14. **Do people pay to land or take-off? It is difficult to believe that is happening if we are not keeping track of that.**

There are currently no fees charged for landings or take-offs, including "Touch-and-Goes". The current fees charged at the Airport can be found in the Airport Establishment and Operations Bylaw, No. 457, 1998. Staff are investigating what type of technology exists to be able to charge for landing fees including for "Touch-and-Goes". A report will be provided to Council in 2025 as part of the Airport Establishment and Operations Bylaw review.

15. **Can the Airport limit the number of flights, for example through scheduling of flights?**

Pilots and commercial carriers schedule flights.

The Airport does not have Air Traffic Control and cannot restrict departures or arrivals between the operating hours of 6 am and 10 pm.

16. **Can the Airport be decertified until the issues around noise abatement are addressed?**
To “de-certify” an airport is a major and complex undertaking and when attempting to re-certify, Qualicum Beach would have to meet all requirements of the latest edition of the certification manual (TP312). It should be noted that CAT4 requires certification to have a commercial carrier (ISKWEW AIR), and Transport Canada requires airports that are within built up areas be certified. Being a certified Airport, also allows CAT4 to apply for Airports Capital Assistance Program grants.
17. **Why did the presentation on December 4, 2024, not include the capital projects not covered by grants?**
All but one of the capital projects for the Airport in the Draft 2025-2029 Financial Plan are covered by grants, in whole or in part. One small capital project in the amount of \$15,000 for washroom upgrades was not detailed in the Airport Committee of the Whole presentation due to its minor nature. This capital item was included in the budget presentation November 27, 2024 and at the January 22, 2025 regular Council meeting. This information can be found on page 142 of the Draft Financial Plan, 2025-2029.
18. **We would like to see a ban on circuit training on Saturday, Sunday and Holidays. Flight training was previously banned on weekends and holidays. Can this be added to the Canada Flight Supplement again?**
Questions and concerns regarding Airport operating hours, and the Town’s powers over regulating Airport operations, have been forwarded to Transport Canada. Responses from Transport Canada to these questions will be included and reported to Council in open meeting once the information has been received.
19. **Can Qualicum Beach Airport charge Touch-and-Go fees?**
A review of all user fees and charges will be incorporated in the Airport Establishment and Operations Bylaw review in 2025. See Question 14 above for more information.
20. **Why aren’t users paying at the Airport?**
User fees are charged in accordance with Airport Establishment and Operations Bylaw, No. 457, 1998. Current fees and charges at the Airport are outlined in Schedule A of the Airport Establishment and Operations Bylaw. A review of all user fees and charges will be incorporated in the Bylaw Review in 2025.
21. **Flights flying IFR should adhere to the Noise Abatement Procedure, and it should be added to the Canada Flight Supplement (CFS).**
Flights using IFR, although excluded from the NAP, fly extended runway centreline 2 Nautical Miles and/or 1000 ft Above Sea Level (ASL) prior to turning North. This may not be applicable to all flights as air traffic control (NAV Canada) binds IFR flights to pre-determined routes and altitudes. Conversely, turns to the South are not affected by the NAP.
22. **Did the Airports Capital Assistance Program (ACAP) Application (\$3.5 million) include an extension of the runway?**
No. The ACAP Grant Application was for the repaving of the existing runway in the amount of \$3.5 Million and is 100% grant funded.
23. **Can the Transport Canada (TC) Noise Abatement Procedure (NAP) be revised to specify the same flight path as Good Neighbour Program (GNP)?**
No, the GNP is voluntary and contains the phrase “when safe to do so”. It only applies to turns to the South.

Conversely, the NAP is a regulation that is very specific regarding turns to the North. Aircraft must fly extended runway centerline 2 Nautical Miles (NM) and/or 1000 ft. Above Sea Level (ASL) before turning North.

24. **Can Nav Canada IFR path for ISKWEW Air be revised to comply with NAP and/or GNP?**
The IFR departure off Runway 29 currently requires an aircraft to fly extended runway centerline 2 Nautical Miles (NM) and/or 1000 ft. Above Sea Level (ASL) before turning North (basically the same as the NAP). Should Council direct staff to investigate revising IFR procedures for Runway 29, this item could be advanced to the Strategic Planning process in a future year.
25. **Is there anything more that can be done to strongly encourage, or require, pilots to strictly adhere to the Good Neighbour Program?**
The GNP is a recommendation, not a regulation, or a requirement. The Airport Authority continues to educate pilots on the GNP, and the Flying Club and the Flight School amplify this messaging.
26. **Request Council and staff to improve drainage on the perimeter pathway around the Airport?**
The path adjacent to the Airport fence exists for operations staff to maintain the perimeter fence which acts to delineate Airport lands and for wildlife management. This path is not formally recognized by the Town as a trail or pathway for public use and is only maintained to the extent required for operations staff to access the area with maintenance equipment.

Transport Canada Questions

1. Can the Airport Authority (Town), enforce restrictions on aircraft operations by:
 - a. requiring certain routes be followed for takeoff and landing?
 - b. requiring certain routes be followed for flights over the Town of Qualicum Beach?
 - c. requiring certain routes over the Town of Qualicum Beach be avoided?
 - d. prohibiting takeoffs and landings between specified hours for all aircraft?
 - e. preventing or regulating the hours and days of operation of flight training, such as takeoffs and landings, separate and apart from the operating hours of the Airport?
 - f. prohibit specific types of aircraft from using the Airport?
2. If yes, what is the process/tool available to the Airport Authority to achieve possible restrictions as per the above?
3. What complimentary senior government process/tools are available to Transport Canada and Nav Canada to achieve possible restrictions, as per the above?
4. Aircraft Noise
 - a) Are there specifications for aircraft noise levels?
 - b) If yes, what organization/authority would undertake enforcement and how would these restrictions be enforced?
5. Flights Schools
 - a) Can the Town decline/restrict flight schools, not based at Qualicum Beach Airport, from the using the Airport?
 - b) Can the Town make a bylaw/policy decision to decline flight schools from being based at, and operating out of, the Qualicum Beach Airport?
6. What is the extent to which the Airport Authority (Town) can regulate the operation of aircraft under the Town's authority to make business decisions?
7. When providing answers on the above, does Transport Canada consider caselaw in addition to Transport Canada regulations, as case law influences the Airport Authorities' decision making and understanding of its scope of authority in relation to the Aeronautics Act?
8. Can the Airport Authority publish a Noise Sensitive Area Map in the Canada Flight Supplement (CFS) that conflicts with the Noise Abatement Procedure, or that contains areas located within the extended flight path?
9. As Transport Canada requires pilot training to maintain accreditation for some operations, and if pilots don't take their required flight training at CAT4 Airport, does this affect their ability to fly into CAT4, particularly for medivac night flights?

Revised 2024 Airport Statistics (January 1 to November 15, 2024)

From January 1 to June 15, 2024, the Airport Authority received a total of 105 public inputs from 49 addresses. See Attachment 1 for greater detail.

VIOLATIONS ACTIONABLE BY THE TOWN:

2 Noise Complaints – related to a specific aircraft (Noise Abatement Procedure Violations)	<i>Noise Complaints</i> are information received about a specific aircraft and its operation in relation to the Noise Abatement Procedure (NAP).
2 Noise Complaints – Curfew Violation	<i>Noise Complaints</i> about curfew violations are assessed against established Airport Operating Hours.

COMPLAINTS NOT ACTIONABLE BY THE TOWN:

<p>25 Noise Concern – Excessive noise</p> <p>10 Noise Concern – Flight path</p> <p>16 Noise Concern – Low flying aircraft</p> <p>6 Noise Concern – Helicopter noise</p> <p>2 Noise Concern – Helicopter Training concerns</p> <p>6 Noise Concern – Curfew</p> <p>5 Concern – Lead Fuel Use</p> <p>6 Noise Concern – Excessive noise/Low flying aircraft</p> <p>1 Noise Concern – Excessive noise/Frequency of flights</p> <p>2 Noise Concern – Flight path/Low flying aircraft</p> <p>6 Noise Concern – Excessive noise/Air pollution</p> <p>4 Noise Concern – Lead fuel/Excessive noise</p> <p>3 Public inputs in support of the airport</p> <p>3 Notifications</p> <p>6 Other – Airport Operations e.g., Parking etc.</p>	<p>Public inputs identified as a <i>Noise Concern – Subtype</i> and or identified as a <i>Concern – Subtype</i> are tracked separately and will be reported to Council and the public quarterly.</p>
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105 | Public Inputs Total from 49 individual addresses.

Revised 2024 Airport Statistics (January 1 to November 15, 2024)

From January 1 to November 15, 2024, the Airport Authority received a total of 221 public inputs from 52 addresses. See Attachment 1 for greater detail.

VIOLATIONS ACTIONABLE BY THE TOWN:

- 7 Noise Complaints – related to a specific aircraft (Noise Abatement Procedure Violations) *Noise Complaints* are information received about a specific aircraft and its operation in relation to the Noise Abatement Procedure (NAP).
- 5 Noise Complaints – Curfew Violation *Noise Complaints* about curfew violations are assessed against established Airport Operating Hours.

COMPLAINTS NOT ACTIONABLE BY THE TOWN:

- 71 Noise Concern – Excessive noise
 - 23 Noise Concern – Flight path
 - 38 Noise Concern – Low flying aircraft
 - 6 Noise Concern – Helicopter noise
 - 2 Noise Concern – Helicopter Training concerns
 - 13 Noise Concern – Curfew
 - 6 Concern – Lead Fuel Use
 - 8 Noise Concern – Excessive noise/Low flying aircraft
 - 2 Noise Concern – Excessive noise/Frequency of flights
 - 2 Noise Concern – Flight path/Low flying aircraft
 - 6 Noise Concern – Excessive noise/Air pollution
 - 4 Noise Concern – Lead fuel/Excessive noise
 - 3 Public inputs in support of the airport
 - 3 Notifications
 - 22 Other – Airport Operations e.g., Parking etc.
- Public inputs identified as a *Noise Concern – Subtype* and or identified as a *Concern – Subtype* are tracked separately and will be reported to Council and the public quarterly.

221 | Public Inputs Total from 52 individual addresses.

Revised 2024 Airport Statistics (January 1 to November 15, 2024)

From June 16, 2024 to November 15, 2024, the Airport Authority received a total of 116 public inputs from 49 addresses. See Attachment 1 for greater detail.

VIOLATIONS ACTIONABLE BY THE TOWN:

5 Noise Complaints – related to a specific aircraft (Noise Abatement Procedure Violations)	<i>Noise Complaints</i> are information received about a specific aircraft and its operation in relation to the Noise Abatement Procedure (NAP).
3 Noise Complaints – Curfew Violation	<i>Noise Complaints</i> about curfew violations are assessed against established Airport Operating Hours.

COMPLAINTS NOT ACTIONABLE BY THE TOWN:

<p>46 Noise Concern – Excessive noise</p> <p>13 Noise Concern – Flight path</p> <p>22 Noise Concern – Low flying aircraft</p> <p>0 Noise Concern – Helicopter noise</p> <p>0 Noise Concern – Helicopter Training concerns</p> <p>7 Noise Concern – Curfew</p> <p>1 Concern – Lead Fuel Use</p> <p>2 Noise Concern – Excessive noise/Low flying aircraft</p> <p>1 Noise Concern – Excessive noise/Frequency of flights</p> <p>0 Noise Concern – Flight path/Low flying aircraft</p> <p>0 Noise Concern – Excessive noise/Air pollution</p> <p>0 Noise Concern – Lead fuel/Excessive noise</p> <p>0 Public inputs in support of the airport</p> <p>0 Notifications</p> <p>16 Other – Airport Operations e.g., Parking etc.</p>	<p>Public inputs identified as a <i>Noise Concern – Subtype</i> and or identified as a <i>Concern – Subtype</i> are tracked separately and will be reported to Council and the public quarterly.</p>
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116 | Public Inputs Total from 40 individual addresses.



TOWN OF QUALICUM BEACH

MEMO

File No.: 6750-20-EDS

TO: Lou Varela, Chief Administrative Officer

FOR: Regular Council Meeting

DATE: March 12, 2025

FROM: Luke Sales, Director of Planning

SUBJECT: **Pathways to Sustainable Development in Qualicum Beach – Economic Development Strategy – Award of Contract**

RECOMMENDATION:

THAT Council authorizes staff to award the contract for the Initiative titled “Pathways to Sustainable Development in Qualicum Beach – Economic Development Strategy” project to Nordicity in the amount of \$112,470, as detailed in the March 12, 2025 Planning report to Council.

PURPOSE

This report seeks Council’s authorization to award a contract for the Initiative titled “Pathways to Sustainable Development in Qualicum Beach – Economic Development Strategy”.

BACKGROUND

The Town’s Sustainability Plan (part of the Official Community Plan) presents an ambitious vision for a sustainable economic future; however, the Town does not have a cohesive Economic Development Strategy that outlines how the Town would achieve this vision. While the Town of Qualicum Beach benefits from its sustainability vision in the Official Community Plan, additional work is required to identify a clear economic direction and a means of addressing a changing business landscape that is driven by demographic transitions.

At the November 8, 2023, regular Council meeting, Council resolved as follows

“THAT Council authorizes the submission of a grant application to the Rural Economic Diversification and Infrastructure Program for \$100,000 to support the ‘Pathways to Sustainable Economic Development in Qualicum Beach’ project.”

The grant application was successful.

On October 2, 2024, Council deferred consideration of the issuance of a Request for Proposals (RFP) to allow time for further clarity on the proposed outcome of the project.

On November 20, 2024 Council adopted the following motion:

“THAT Council authorizes staff to issue a Request for Proposals (RFP) for the purpose of engaging a consultant to assist the Town in the Initiative titled Pathways to Sustainable Development in Qualicum Beach – Economic Development Strategy project.”

DISCUSSION

This project is primarily funded by the Province of BC through a successful grant from the Rural Economic Diversification and Infrastructure Program (REDIP). With this funding, the Town is seeking to establish a long-term sustainable Economic Development Strategy (EDS) that aligns with Council’s vision and goals and provides actionable recommendations and implementation plans for both short-term wins and long-term success through a phased approach.

Economic Development Strategy (EDS): The EDS will include, but not necessarily be limited to:

- Assessment and prioritization of existing economic development goals in the OCP based on feasibility and public input
- Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis
- Strategic framework for future decision-making
- Key industries to target
- Regulatory bottlenecks and reforms required
- Targeted Business Development and Attraction
- Governance and Staffing Strategy
- Implementation, resources and timelines for short-term wins and long-term success, including governance and staffing strategy

Analysis of Proposals

The Town received 11 proposals in response to the Request for Proposals (RFP), one of which was incomplete and disqualified. The ten proposals were independently evaluated by a cross-departmental staff committee to ensure a fair process. There were multiple consulting teams that submitted very strong proposals, with the highest scoring proponent being Nordicity.

Excerpt from the proposal, “Nordicity is a leading international consultancy firm that provides private and public sector clients with solutions for strategic and master planning, economic analysis policy, and regulation across sectors such as economic development, tourism, sustainability, arts and culture.” In particular, Nordicity showed the strongest qualifications and commitment in the area of sustainability by partnering with Climate Door, Sustainability Specialists.

The proposed work schedule will commence within a month of the award, with a consultant report and presentation anticipated in February 2026.

FINANCIAL IMPLICATIONS

The Pathways to Sustainable Development in Qualicum Beach Economic Development Strategy will be funded primarily by \$100,000 from the Rural Economic Diversification and Infrastructure Program (REDIP). The Town’s share of the project is \$12,470, in addition to approximately 150 staff hours.

PUBLIC PARTICIPATION SPECTRUM (IAP²)

Public Participation Framework developed by the International Association for Public Participation – IAP² International.

INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
<ul style="list-style-type: none"> • Provide balanced and objective data to assist in understanding issues, alternatives, opportunities, and solutions 	<ul style="list-style-type: none"> • Obtain feedback on analysis, alternatives, and/or decisions 	<ul style="list-style-type: none"> • Work directly with stakeholders to ensure concerns and aspirations are understood and considered 	<ul style="list-style-type: none"> • Partner with stakeholders in each aspect of the decision, development of alternatives, and identification of preferred solutions 	<ul style="list-style-type: none"> • Final decision making in the hands of the stakeholders

CONSULT:

- The Consultant will obtain feedback on the analysis, alternatives, and decisions by engaging with a broad range of stakeholders, ensuring the Economic Development Strategy reflects the community’s diverse perspectives.

Following the RFP process, staff will prepare a report to Council outlining recommendations going forward.

STRATEGIC PLAN ALIGNMENT

Council’s Strategic Plan Focus Area(s) supported by this initiative:

- Good Governance: *To govern for the public interest of our community while managing competing interests, ensuring availability of transparent and accessible information, fostering respectful public engagement, and demonstrating ethical values.*
- Economic Prosperity: *To pursue economic opportunities based on sustainable growth, development, and investment that meets the needs of the community.*
- Community Health & Wellbeing: *To improve the health and wellbeing of people who live, work, and play in the Town.*

SUMMARY

Staff are requesting authorization to award the RFP to Nordicity in the amount of \$112,470 plus GST for the Initiative titled “Pathways to Sustainable Development in Qualicum Beach – Economic Development Strategy Project.” The proposals were scored according to the criteria in the RFP (Proposed Work Plan, Experience, References and Price). On balance, Nordicity was the highest rated proposal and staff recommend proceeding with the project.

ALTERNATIVE OPTIONS

THAT Council provides alternate direction to staff.

APPROVALS

Report respectfully submitted by Luke Sales, MCIP, RPP, Director of Planning



Luke Sales, MCIP, RPP
Director of Planning
Report Author



Lou Varela, MCIP, RPP
Chief Administrative Officer
Concurrence



Raj Hayre
Director of Finance
Concurrence

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TOWN OF QUALICUM BEACH

STAFF REPORT

TO: Lou Varela, Chief Administrative Officer

FOR: Regular Council Meeting

DATE: March 12, 2025

FROM: Luke Sales, Director of Planning

SUBJECT: **Applicant Request for Reconsideration of Tree Removal Permit Requirements for 2150 Island Highway West**

RECOMMENDATION

WHEREAS the Director of Planning has the authority to issue Tree Removal Permits but does not have the delegated authority to modify the conditions linked to such permits;

BE IT RESOLVED, THAT Council modifies the Director's decision to issue a Tree Removal Permit with conditions for 2150 Island Highway West by waiving the cash in lieu requirement (\$242,000), given the trees fall within the proposed subdivision's roadway and infrastructure corridors.

PURPOSE

To request Council's consideration to appeal the Director of Planning's decision to issue a Tree Removal Permit with the condition to include the \$242,000 cash in lieu of the replacement trees requirement (per Right of Reconsideration, Tree Protection Bylaw No. 725, 2023). While staff see this approval as the most prudent, the Bylaw does not delegate authority to the Director. As such, Council direction is being sought.

BACKGROUND

"Tree Protection Bylaw No. 725, 2023" authorizes staff to issue permits for the removal of Protected Trees, adhering to specified conditions in the Bylaw, while providing an option for appeals to be made to Council for reconsideration. Although the Director of Planning (the "Director") is authorized under the Bylaw to issue Tree Removal Permits, the Director lacks the authority to modify conditions such as the necessity for replacement trees or cash in lieu of replacement trees. The applicant is waiting for a decision on this appeal before removing the trees.

It should be noted that the land is zoned Rural Residential 1 (RR1), and has a similar subdivision potential to those in the surrounding residential area. The applicant is proposing to create a subdivision, which currently proposes five parcels. The trees proposed for removal are located in the roadway and infrastructure corridor.

DISCUSSION

<p>The following is a summary of a request for reconsideration, along with a staff comment: Tree Protection Bylaw No. 725, 2023: Request for Reconsideration (2150 Island Highway W)</p>	
<p>Request by Applicant</p>	<p>The applicant is requesting that Council approve the following:</p> <ol style="list-style-type: none"> 1. Waive the requirement to plant replacement trees or provide cash in lieu of replacement trees. A total of 124 trees are proposed to be removed; however, given the size of the parcel, the applicant is permitted to remove three protected trees without a permit under the Bylaw. A total of 121 trees are required to have a permit to be removed to accommodate the planned subdivision of the land. It should be noted that in the applicant’s letter they identify 122 trees to be removed under the tree permit; however, the applicant is permitted to remove 3 trees without a permit, lowering the total number of trees requiring a permit from 124 to 121.
<p>Applicant’s Rationale for Request</p>	<p>The applicant has advised that due to the number of trees being removed, the Tree Permit requirements are challenging. To remove 121 trees, a total of 242 trees are required to be replanted and a \$169,400 security deposit (\$700 per replacement tree) be paid to the Town. An alternative to planting replacement trees is to pay the Town \$1,000 per replacement tree, which would be a total of \$242,000 for the 242 replacement trees. The applicant has stated both of these requirements pose a financial burden for the owners.</p>
<p>Staff Rationale for decision</p>	<p>The applicant requires a Tree Removal Permit due to the size of the trees (over 75 centimeters in diameter at breast height). The Permit is approved due to the trees being located in the infrastructure corridor and interfering with the road, grading, water lines, sanitary lines, servicing corridor and utility corridor. However, based on the permit requirements, 242 replacement trees are required to be planted and maintained, or cash in lieu paid to the Town, as per the “Town of Qualicum Beach Tree Protection Bylaw No. 725, 2023”. The applicant has indicated that planting replacement trees would be challenging so they opted for the cash in lieu option. A total cash in lieu amount of \$242,000 is required (\$1,000 per replacement tree).</p>
<p>Staff recommended response to appeal</p>	<p>Amend the Director’s decision and waive the cash in lieu of \$242,000 (\$1,000 cash in lieu per replacement tree).</p>
<p>Staff Rationale for response to appeal</p>	<p>The trees are within the subdivision’s roadway and infrastructure corridor. There is no viable way to preserve the trees while utilizing the land for the residential use permitted in the zoning and subdivision regulations.</p> <ul style="list-style-type: none"> • 79 trees are in the roadway or adjacent area that requires regrading. • 23 trees are in the storm sewer alignment. • 19 trees are in water utility corridors. • 3 trees interfere with other service lines. <p>Given the size of the parcel, three trees are permitted to be removed without a permit, leaving 121 of the 124 trees requiring a permit.</p>

2025 Review of the “Town of Qualicum Beach Tree Protection Bylaw No. 725, 2023”

On December 11, 2024, Council adopted the following resolution:

THAT a 3rd party consultant be retained to undertake public engagement, research and update of the “Town of Qualicum Beach Tree Protection Bylaw No. 725, 2023” with a budget allocation of \$40k in fiscal 2025 of the 2025-2029 Financial Plan.

The review will commence in 2025, but until the review is complete, staff are reviewing applications based on the existing bylaw. Under current regulations, the trees can be removed subject to payment of cash in lieu of tree replacement.

FINANCIAL IMPLICATIONS

If Council does not approve the appeal, the trees cannot be removed unless a total of \$242,000 is paid to the Town as cash in lieu of tree replacement. If the appeal is approved, or if the owner does not proceed with development, there is no financial implication.

PUBLIC PARTICIPATION SPECTRUM (IAP2)

Public Participation Framework developed by the International Association for Public

INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
<ul style="list-style-type: none"> • Provide balanced and objective data to assist in understanding issues, alternatives, opportunities, and solutions 	<ul style="list-style-type: none"> • Obtain feedback on analysis, alternatives, and/or decisions 	<ul style="list-style-type: none"> • Work directly with stakeholders to ensure concerns and aspirations are understood and considered 	<ul style="list-style-type: none"> • Partner with stakeholders in each aspect of the decision, development of alternatives, and identification of preferred solutions 	<ul style="list-style-type: none"> • Final decision making in the hands of the stakeholders

Participation – IAP² International.

INFORM:

- The public is informed through the presentation of this report.

STRATEGIC PLAN ALIGNMENT

Good Governance: *To govern for the public interest of our community while managing competing interests, ensuring availability of transparent and accessible information, fostering respectful public engagement, and demonstrating ethical values.*

SUMMARY

The Town has received an appeal to the Director’s decision to apply Tree Permit conditions for tree removal at 2150 Island Highway West, under the “Town of Qualicum Beach Tree Protection Bylaw No. 725, 2023. Staff recommend amending the Director’s decision for 2150 Island Highway West for the reasons outlined in this memo to allow the tree removal to proceed without cash in lieu.

ALTERNATIVE OPTIONS

1. THAT the Tree Permit Request for Reconsideration for 2150 Island Highway W, as detailed in the February 12, 2025 Staff Report to Council, be refused.

2. THAT the security deposit be reduced from \$242,000 to [*insert reduced amount*] for the Tree Permit Request for Reconsideration for 2150 Island Highway W, as detailed in the February 12, 2025 Staff Report to Council.
3. Alternative direction to staff.

APPROVALS

Report respectfully submitted by Luke Sales, Director of Planning.



Luke Sales
Director of Planning
Report Author



Lou Varela, MCIP, RPP
Chief Administrative Officer
Concurrence

REFERENCES

Attachment 1: Tree Removal Application and Request for Reconsideration: 2150 Island Highway W

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Our File: 21-102-S

2025-01-22

Town of Qualicum Beach
201-660 Primrose Street
Qualicum Beach,
B.C. V9K 1S4

Dear Mayor and Council:

**RE: Tree Bylaw No. 725, 2023 Appeal Application Related to Subdivision of Lot 10 Block 10
District Lot 78 Newcastle District Plan 1694
2150 Island Highway West, Qualicum Beach**

We write to appeal the costs associated with the Tree Removal Permit for the above property. The Town of Qualicum Beach (Town) has approved the Tree Removal Permit but has requested payment of **\$244,000** to satisfy the tree replacement fee.

This Qualicum Woods property is currently being subdivided into six fee-simple lots as part of a residential development. The property is situated on the north and south sides of Island Highway West. Development is only proposed on the south side of the Highway. Tamarack Drive would be extended to provide access to 5 residential properties. As a condition of subdivision, a 4.0m wide protected tree buffer along the south side of the Highway will be retained.

Proposed Lot 1, which is 0.98ha on the north side of the Island Highway, will remain undeveloped and preserved in its natural forested state. To the west of Proposed Lot 1, 0.13ha of parkland will be dedicated to the Town.

Prism Land Surveying Ltd. (Prism) has prepared a Sketch of the tree removal required, which has been overlaid on the Proposed Subdivision Plan. At this stage, 122 protected trees must be removed, primarily for infrastructure purposes such as:

- Construction of Tamarack Drive
- Public pathway along the west side of the southern portion of the property
- Waterline, sanitary sewer, private utilities and stormwater detention area

At this stage, the Permit does not include tree removal related to driveways and building envelopes for the permitted and accessory uses on the individual lots.

Given the financial burden imposed by the tree replacement fee, we kindly request Council consider eliminating the \$244,000 fee for the following reasons:

- This property has been historically zoned for residential use. The Town's Subdivision Regulations, within the Land Use and Subdivision Bylaw, were followed entirely and the proposed parcel sizes are consistent with the surrounding Qualicum Woods neighbourhood. The significant financial burden imposed by the \$244,000 tree replacement fee is disproportionate to the scale of the project, which involves only five residential lots.
- The infrastructure upgrades will not only serve the new development but will also benefit the surrounding Qualicum Woods neighbourhood. Additionally, the new public pathway linking Tamarack Drive to the Island Highway will enhance pedestrian connectivity in the area.
- The Development Cost Charges (DCCs) associated with this subdivision amount to \$128,138.75, which is \$25,627.75 per newly created lot. In comparison, the requested tree removal fee would average \$48,800 per newly created lot, making it an undue financial burden.
- Given the already high development costs associated with subdivision, infrastructure installation, and DCCs, this fee makes proceeding with this small-scale residential development financially unfeasible.
- All the members of Seaforth Lodge LLC, owners of the property, are the grandchildren of J.W. and Wilhelmina McKenzie. The McKenzie's purchased this property, along with the estate property on the north side of the Island Highway, to the east of Milner Gardens, in 1930. Over the last 94 years, the family has preserved and protected these woodland areas to maintain their pristine and natural condition. The family also privately provided funding to Malaspina College (now Vancouver Island University) to purchase the Milner Gardens property. Their goal is to now develop the residentially zoned property, while continuing to protect the woodlands on the estate property.
- The Preliminary Layout Approval for the subdivision was issued October, 2021. The Tree Protection Bylaw was adopted March, 2023. The owners did not want to clear the land before the engineering design was approved, as their intention was to retain as many trees as possible. They refrained from clearing the land prematurely to avoid unnecessary removal. The Tree Protection Bylaw was adopted during the subdivision process, resulting in all protected trees being subject to Permits and associated tree replacement costs.
- The owners have addressed public concerns regarding potential eagle nests and culturally modified trees on the property by providing the Town with multiple professional reports. These biologist and archaeology reports confirmed these concerns were all non-issues. Additionally, the owners agreed to host a courtesy Public

Information Meeting to hear from the public in an effort to mitigate concerns regarding tree removal and other matters.

Considerations for Tree Replacement:

The Tree Protection Bylaw provides the owners with the option to replant two trees for each tree removed. For this development, a total of 244 trees would need to be replaced. This means a refundable security deposit of \$700 per replacement tree is required before a tree permit is issued. In this case, the cost of the security deposit would be \$170,800. If the 244 trees are all in good health two years after planting, then the owner can request a refund to the security deposit. Please note these calculations do not include building footprints or driveways on each property, which will require further tree removal.

Several challenges are associated with the replanting, for instance:

- If some of the 244 replacement trees do not survive to the end of the two years, then for every one dead tree or tree in poor health, two more trees have to be replaced and additional security deposits are collected by the Town. With the replacement of 244 trees, it's likely that some will not survive so this process could go on indefinitely.
- The current landowner would be responsible for paying the security deposit. However, the five new residential lots may be sold to different owners, making it difficult for the original owners to ensure that the tree replacement trees are properly maintained. This may pose legal and financial complexities between the original landowner and the new property owner.
- According to a local arborist, it would be a challenge to source from a local garden nursery 244 trees with a 2m in height minimum for deciduous trees and a 3m in height minimum for coniferous trees. The cost of irrigating and maintaining these trees during construction is also very challenging.

We respectfully urge Council to review the circumstances surrounding the tree removal and the associated fee, taking into account its alignment with zoning requirements, and the financial challenges involved.

We request that Council consider eliminating the tree replacement fee as part of facilitating the successful completion of this much-needed residential development in Qualicum Beach.

Sincerely,



Rachel Hamling

SKETCH PLAN OF PROPOSED SUBDIVISION OF LOT 10, BLOCK 10, DISTRICT LOT 78, NEWCASTLE AND NANOOSE DISTRICTS, PLAN 1694.

SCALE 1:500



THE INTENDED PLOT SIZE IS 865mm IN WIDTH AND 560mm IN HEIGHT (D SIZE) WHEN PLOTTED AT A SCALE OF 1:500.

NOTES:

THIS PLAN IS NOT TO BE USED TO RE-ESTABLISH PROPERTY LINES.

ALL DISTANCES ARE IN METRES AND DECIMALS THEREOF.

JURISDICTION: TOWN OF QUALICUM BEACH

PID NO: 007-094-779

CIVIC ADDRESS: 2150 ISLAND HIGHWAY WEST, QUALICUM BEACH, BC

TREES IN ROAD		
TREE TAG #	TREE TYPE	DIAMETER (m)
33	CEDAR	0.45
34	CEDAR	0.35
35	CEDAR	0.35
36	HEMLOCK	0.40
37	CEDAR	0.60
38	CEDAR	0.40
39	CEDAR	0.45
40	CEDAR	0.35
41	FIR	0.40
42	FIR	0.35
43	FIR	0.70
44	FIR	0.80
45	CEDAR	0.50
46	MAPLE	0.55
47	FIR	0.45
48	FIR	0.40
49	CEDAR	0.60
50	CEDAR	0.80
51	CEDAR	0.40
52	CEDAR	0.60
143	HEMLOCK	0.40
144	HEMLOCK	0.40
145	CEDAR	0.65
146	CEDAR	0.90
147	HEMLOCK	0.30
148	CEDAR	0.30
149	CEDAR	0.70
151	CEDAR	0.50
152	CEDAR	0.30
153	CEDAR	0.30
154	CEDAR	0.60
155	CEDAR	0.60
156	HEMLOCK	0.35
158	CEDAR	0.45
159	CEDAR	0.50
160	CEDAR	0.60
161	CEDAR	0.60
162	CEDAR	0.40
163	FIR	1.00
164	HEMLOCK	0.40
165	FIR	0.80
166	CEDAR	0.35
167	FIR	0.80
168	FIR	0.90
169	FIR	1.10
170	FIR	1.10
171	FIR	0.35
172	FIR	1.00
173	CEDAR	0.50
174	CEDAR	0.35
175	CEDAR	0.35
176	CEDAR	0.30
178	FIR	0.40
179	CEDAR	0.35
180	FIR	0.80
181	CEDAR	0.30
182	FIR	1.10
183	FIR	1.30
184	CEDAR	0.35
185	FIR	0.30
186	CEDAR	0.40
187	CEDAR	0.30
188	FIR	0.30
189	FIR	0.35
190	CEDAR	0.35
191	FIR	0.35

TREES IN STORM SRW & DETENTION		
TREE TAG #	TREE TYPE	DIAMETER (m)
53	CEDAR	0.55
54	CEDAR	0.65
55	CEDAR	1.10
56	FIR	0.50
57	CEDAR	0.40
58	CEDAR	0.35
62	CEDAR	0.55
63	CEDAR	0.35
64	FIR	0.60
65	CEDAR	0.30
66	CEDAR	0.50
67	CEDAR	0.55
68	FIR	0.45
70	CEDAR	0.35
71	CEDAR	0.45
72	CEDAR	0.35
73	CEDAR	0.35
74	CEDAR	0.40
75	PINE	0.50
92	FIR	0.60
93	FIR	0.70
109	CEDAR	0.35
116	CEDAR	0.30

TREES IN WATER UTILITY CORRIDOR		
TREE TAG #	TREE TYPE	DIAMETER (m)
192	CEDAR	0.40
201	FIR	0.40
202	FIR	0.30
298	FIR	0.30
299	FIR	0.30
300	CEDAR	0.30
301	FIR	0.30
302	CEDAR	0.30
303	CEDAR	0.30
305	FIR	0.40
306	CEDAR	0.50
307	FIR	0.30
308	FIR	0.40
309	FIR	0.30
310	FIR	0.90
311	FIR	0.40
312	CEDAR	0.30
313	FIR	0.30
314	FIR	0.40

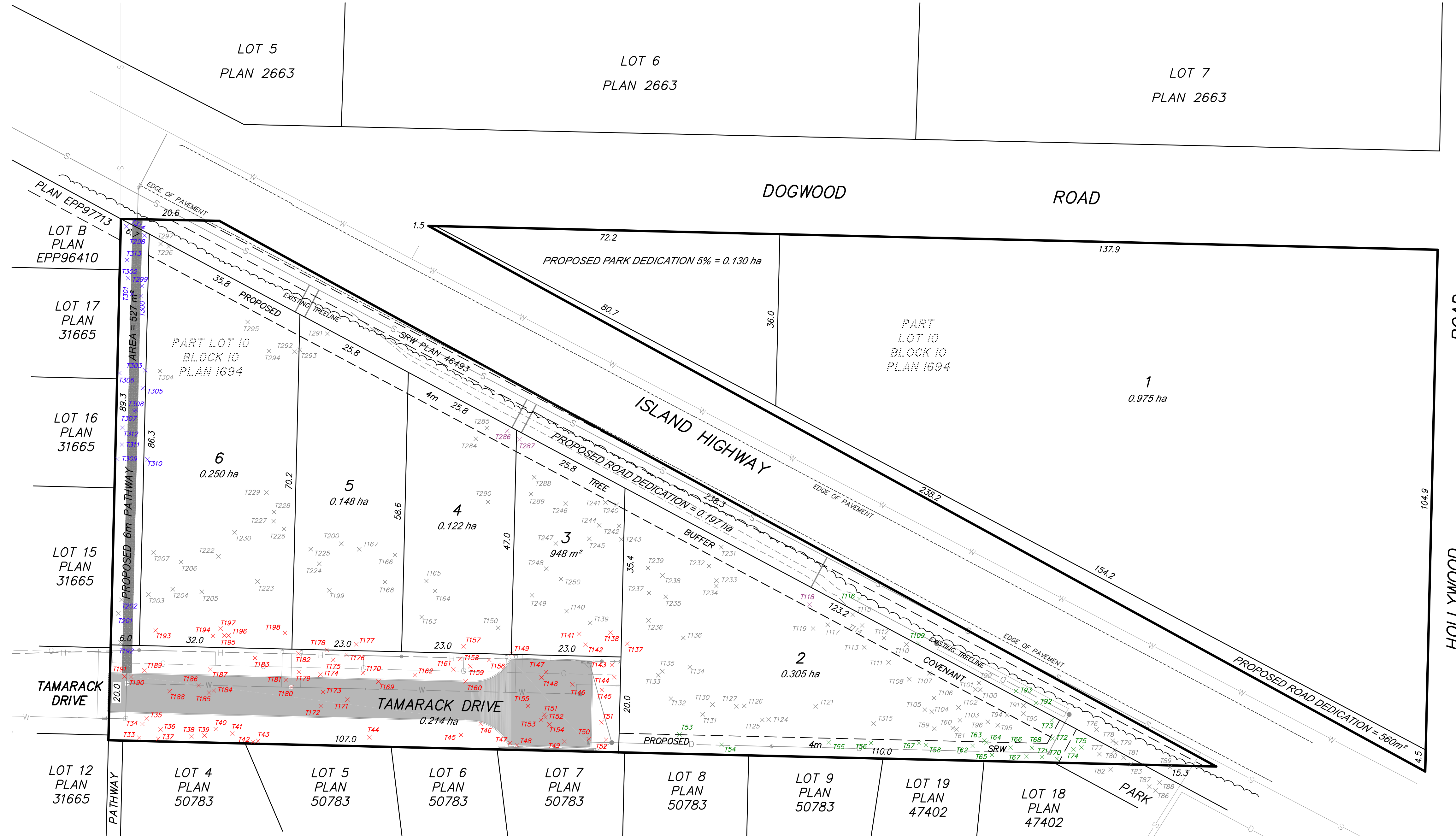
TREES IN SERVICING CORRIDORS		
TREE TAG #	TREE TYPE	DIAMETER (m)
86	FIR	0.80
87	FIR	1.10
118	HEMLOCK	0.50

MISCELLANEOUS TREES		
TREE TAG #	TREE TYPE	DIAMETER (m)
59	CEDAR	0.35
60	FIR	0.35
61	CEDAR	0.40
69	PINE	0.55
76	FIR	1.10
77	FIR	0.40
78	PINE	0.35
79	FIR	0.30
80	FIR	0.40
81	FIR	0.40
82	FIR	0.45
83	CEDAR	0.35
84	FIR	0.40
85	FIR	0.35
88	ALDER	0.25
89	FIR	0.55
90	CEDAR	0.55
91	FIR	0.40
94	FIR	0.65
95	FIR	0.40
96	CEDAR	0.30
97	FIR	0.30
98	HEMLOCK	0.30
99	FIR	0.75
100	FIR	0.35
101	FIR	0.35
102	FIR	0.45
103	CEDAR	0.30
104	HEMLOCK	0.30
105	CEDAR	0.35
106	HEMLOCK	0.30
107	FIR	0.50
108	HEMLOCK	0.40
109	CEDAR	0.35
110	HEMLOCK	0.30
111	FIR	0.50
112	HEMLOCK	0.45
113	HEMLOCK	0.45
114	CEDAR	0.80
115	HEMLOCK	0.35
117	HEMLOCK	0.45
119	HEMLOCK	0.40
120	HEMLOCK	0.40
121	CEDAR	0.85
122	HEMLOCK	0.45
123	HEMLOCK	0.40
124	CEDAR	0.70
125	CEDAR	0.50
126	CEDAR	0.35
127	CEDAR	0.65
128	CEDAR	0.30
129	FIR	1.10
130	CEDAR	0.70
131	CEDAR	0.70
132	CEDAR	0.65
133	CEDAR	0.60
134	HEMLOCK	0.40
135	HEMLOCK	0.30
136	FIR	0.90
139	HEMLOCK	0.30
140	HEMLOCK	0.40
199	FIR	0.80
200	FIR	0.70
203	CEDAR	0.40

MISCELLANEOUS TREES		
TREE TAG #	TREE TYPE	DIAMETER (m)
204	FIR	0.60
205	HEMLOCK	0.30
206	CEDAR	0.30
207	PINE	0.40
208	CEDAR	0.30
209	CEDAR	0.30
210	CEDAR	0.40
211	CEDAR	0.30
212	FIR	0.60
213	FIR	0.50
214	FIR	0.40
215	PINE	0.40
216	FIR	0.60
217	CEDAR	0.30
218	CEDAR	0.30
219	CEDAR	0.30
220	FIR	0.30
221	FIR	0.30
222	FIR	1.50
223	FIR	1.20
224	FIR	0.80
225	CEDAR	0.60
226	FIR	0.80
227	FIR	0.80
228	FIR	1.00
229	FIR	0.70
230	CEDAR	0.80
231	FIR	0.70
232	FIR	0.80
233	FIR	0.50
234	HEMLOCK	0.30
235	CEDAR	0.60
236	HEMLOCK	0.40
237	CEDAR	0.50
238	FIR	1.00
239	HEMLOCK	0.30
240	HEMLOCK	0.50
241	CEDAR	0.30
242	CEDAR	0.40
243	HEMLOCK	0.40
244	HEMLOCK	0.30
245	FIR	0.70
246	CEDAR	0.30
247	FIR	0.80
248	FIR	0.60
249	HEMLOCK	0.30
250	FIR	0.80
284	FIR	0.40
285	FIR	0.40
286	FIR	0.50
287	FIR	0.50
288	FIR	0.70
289	FIR	0.70
290	FIR	0.90
291	FIR	0.30
292	FIR	0.70
293	FIR	0.80
294	FIR	0.40
295	FIR	1.00
296	FIR	0.50
297	FIR	0.30
304	CEDAR	0.40
315	CEDAR	0.70

POTENTIAL DISTURBED TREES ADJACENT TO ROAD		
TREE TAG #	TREE TYPE	DIAMETER (m)
137	CEDAR	0.50
138	HEMLOCK	0.40
141	HEMLOCK	0.30
142	HEMLOCK	0.40
150	HEMLOCK	0.40
157	CEDAR	0.70
177	CEDAR	0.50
193	PINE	0.30
194	PINE	0.30
195	CEDAR	0.30
196	CEDAR	0.30
197	CEDAR	0.40
198	FIR	0.40

MISCELLANEOUS TREES		
TREE TAG #	TREE TYPE	DIAMETER (m)
137	CEDAR	0.50
138	HEMLOCK	0.40
141	HEMLOCK	0.30
142	HEMLOCK	0.40
150	HEMLOCK	0.40
157	CEDAR	0.70
177	CEDAR	0.50
193	PINE	0.30
194	PINE	0.30
195	CEDAR	0.30
196	CEDAR	0.30
197	CEDAR	0.40
198	FIR	0.40



LEGEND	
× T000	DENOTES SIGNIFICANT TREE AND TAG NUMBER
— G —	DENOTES PROPOSED BURIED GAS LINE
— H —	DENOTES PROPOSED BURIED ELECTRICAL LINE
— S —	DENOTES EXISTING BURIED SANITARY SEWER LINE
— S —	DENOTES PROPOSED BURIED SANITARY SEWER LINE
— D —	DENOTES EXISTING BURIED STORM SEWER LINE
— D —	DENOTES PROPOSED BURIED STORM SEWER LINE
— W —	DENOTES EXISTING BURIED WATER LINE
— W —	DENOTES PROPOSED BURIED WATER LINE



Viking Tree Care Ltd.
223 Fourth Ave W
Qualicum Beach, BC V9K 1S3
Office: 250-954-0194
Email: brandan@vikingtreecare.com
www.vikingtreecare.com

Arborist Report

2150 Island Highway West, Qualicum Beach V9K 1G1





Viking Tree Care Ltd.
250-954-9194

Prepared for: Prism Land Surveying Ltd. Attn: Rachel Hamling

Site Address: 2150 Island Highway West, Qualicum Beach

Date and Time of Field Assessment: November 22nd, 2024 @ 2PM

Report Date: November 28th, 2024

Tools Used for Assessment: Diameter tape, camera, iPad.

Objective: Viking Tree Care Ltd. was hired to perform an onsite assessment and provide a subsequent report considering development plans for this property.

Limitations of Report & Arborist Disclosure:

This assessment represents the condition of the trees and the site(s) at the time of inspection. This assessment aims to provide qualified estimations based on what is visible at each tree site. As trees possess many unobservable parts below, within and above ground, it is difficult to determine overall health with certainty. Viking Tree Care Ltd. and/or Brandan Soros - ISA Certified Arborist and Tree Risk Assessment Qualified PN8405A - are not liable for any unseen or unobserved conditions that could lead to structural failure of a tree part, tree or trees.

The observations, data and mitigation options listed in this report, if applicable, are done so in a strictly unbiased and impartial manor with regards to collection and distribution of information. The formulas used and ratings given within this report, if applicable, have been established by the International Society of Arboriculture.

ISA Certified and Tree Risk Assessment Qualified Arborists are tree specialists who use their education, knowledge, training and experience to examine trees, recommend measures to enhance the beauty and health of trees, and attempt to reduce the risk of living near trees. Clients may choose to accept or disregard the recommendations of the arborist, or to seek additional advice.

Arborists cannot detect every condition that could possibly lead to the structural failure of a tree. Trees are living organisms that fail in ways we do not fully understand. Conditions are often hidden within trees and below ground.



Arborists cannot guarantee that a tree will be healthy or safe under all circumstances, or for a specified period of time. Likewise, remedial treatments, like any medicine, cannot be guaranteed.

Treatment, pruning and removal of trees may involve considerations beyond the scope of the arborist's services such as property boundaries, property ownership, site lines, disputes between neighbours, and other issues. Arborists cannot take such considerations into account unless complete and accurate information is disclosed to the arborist. An arborist should then be expected to reasonably rely upon the completeness and accuracy of the information provided. Trees can be managed, but they cannot be controlled. To live near trees is to accept some degree of risk. The only way to eliminate all risk associated with trees is to eliminate all trees.

Species Profile:

This forested property contains a species profile comprised of mostly coastal Douglas fir (*pseudotsuga menziesii*) and Western red cedar (*Thuja plicata*). The large tree vegetation coverage is approximately 85%. The remaining 15% coverage is a mix of Western hemlock (*Tsuga heterophylla*) and Shore pine (*Pinus contorta*).

The terrain is somewhat sloped from Tamarack Drive down to the Island Highway. The soil is made up of a sandy loam. Tree ages in this particular forest range from 30 years old to approximately 100 years old, the oldest trees on site are several larger Douglas fir.

Observations:

There are three main right of ways that require clearing to facilitate the proposed infrastructure for this project:

The first right of way is the extension of Tamarack Drive - the proposed expansion is 107 meters long by 20 meters wide. For this road allowance there are a total of 66 trees within the area that will need to be removed and a total of 13 trees adjacent to the area that will need to be removed. The 13 trees require removal due to the close proximity of the root crowns to where excavation will take place. These trees are noted in *red* in the tree data and civil drawing below.



The second right of way is the stormwater, sewer and detention - a 4 meter wide by 110 meter long excavation site required for infrastructure. Within this area there is a total of 23 trees that will require removal. At the time of the site inspection and observation, no trees outside this area should need to be removed. These trees are marked in *green* in the tree data and civil drawing below.

The third right of way is a proposed 6 meter wide by 89.3 meter long water utility corridor and combined proposed walking path that would extend the existing pathway leading from south to north, down to the Island Highway. A total of 19 trees are within this area that should be removed. These trees are close enough to the proposed path and corridor that excavation would disturb too much of the root crowns. Along the inside edge of this clearance area there may be some smaller trees - under 30cm - which could require removal to facilitate the clearing and civil work to be done. These trees are marked in *blue* in the tree data and civil drawing below.

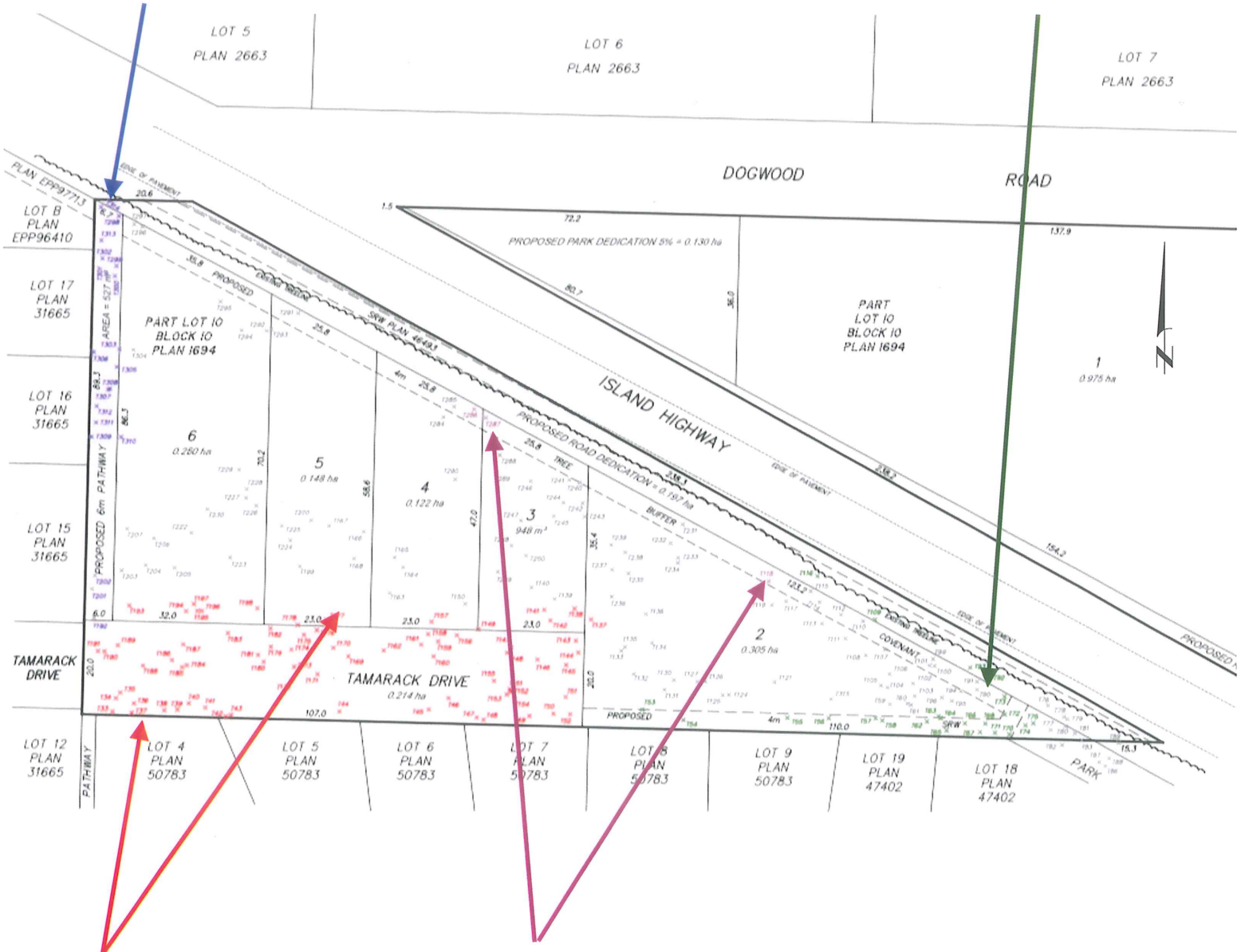
Additionally, three other trees require removal for servicing corridors along Island Highway. These trees are marked in *purple* in the tree data and civil drawing below.



Site Map(s) & Tree Data:

Water Utility Corridor
Total Removals: 19

Stormwater, sewage and detention
Total Removals: 23



Service Corridors
Total Removals: 3

Tamarack road extension
Total Removals: 66

Border trees
Total Removals: 13

TREES IN ROAD		
TREE TAG #	TREE TYPE	DIAMETER (m)
33	CEDAR	0.45
34	CEDAR	0.35
35	CEDAR	0.35
36	HEMLOCK	0.40
37	CEDAR	0.60
38	CEDAR	0.40
39	CEDAR	0.45
40	CEDAR	0.35
41	FIR	0.40
42	FIR	0.35
43	FIR	0.70
44	FIR	0.80
45	CEDAR	0.50
46	MAPLE	0.55
47	FIR	0.45
48	FIR	0.40
49	CEDAR	0.60
50	CEDAR	0.80
51	CEDAR	0.40
52	CEDAR	0.60
143	HEMLOCK	0.40
144	HEMLOCK	0.40
145	CEDAR	0.65
146	CEDAR	0.90
147	HEMLOCK	0.30
148	CEDAR	0.30
149	CEDAR	0.70
151	CEDAR	0.50
152	CEDAR	0.30
153	CEDAR	0.30
154	CEDAR	0.60
155	CEDAR	0.60
156	HEMLOCK	0.35
158	CEDAR	0.45
159	CEDAR	0.50
160	CEDAR	0.60
161	CEDAR	0.60
162	CEDAR	0.40
163	FIR	1.00
164	HEMLOCK	0.40
165	FIR	0.80
166	CEDAR	0.35
167	FIR	0.80
168	FIR	0.90
169	FIR	1.10
170	FIR	1.10
171	FIR	0.35
172	FIR	1.00
173	CEDAR	0.50
174	CEDAR	0.35
175	CEDAR	0.35
176	CEDAR	0.30
178	FIR	0.40
179	CEDAR	0.35
180	FIR	0.80
181	CEDAR	0.30
182	FIR	1.10
183	FIR	1.30
184	CEDAR	0.35
185	FIR	0.30
186	CEDAR	0.40
187	CEDAR	0.30
188	FIR	0.30
189	FIR	0.35
190	CEDAR	0.35
191	FIR	0.35
TOTAL = 66 TREES		

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POTENTIAL DISTURBED TREES ADJACENT TO ROAD		
TREE TAG #	TREE TYPE	DIAMETER (m)
137	CEDAR	0.50
138	HEMLOCK	0.40
141	HEMLOCK	0.30
142	HEMLOCK	0.40
150	HEMLOCK	0.40
157	CEDAR	0.70
177	CEDAR	0.50
193	PINE	0.30
194	PINE	0.30
195	CEDAR	0.30
196	CEDAR	0.30
197	CEDAR	0.40
198	FIR	0.40
TOTAL = 13 TREES		

TREES IN WATER UTILITY CORRIDOR		
TREE TAG #	TREE TYPE	DIAMETER (m)
192	CEDAR	0.40
201	FIR	0.40
202	FIR	0.30
298	FIR	0.30
299	FIR	0.30
300	CEDAR	0.30
301	FIR	0.30
302	CEDAR	0.30
303	CEDAR	0.30
305	FIR	0.40
306	CEDAR	0.50
307	FIR	0.30
308	FIR	0.40
309	FIR	0.30
310	FIR	0.90
311	FIR	0.40
312	CEDAR	0.30
313	FIR	0.30
314	FIR	0.40
TOTAL = 19 TREES		

TREES IN STORM SRW & DETENTION		
TREE TAG #	TREE TYPE	DIAMETER (m)
53	CEDAR	0.55
54	CEDAR	0.65
55	CEDAR	1.10
56	FIR	0.50
57	CEDAR	0.40
58	CEDAR	0.35
62	CEDAR	0.55
63	CEDAR	0.35
64	FIR	0.60
65	CEDAR	0.30
66	CEDAR	0.50
67	CEDAR	0.55
68	FIR	0.45
70	CEDAR	0.35
71	CEDAR	0.45
72	CEDAR	0.35
73	CEDAR	0.35
74	CEDAR	0.40
75	PINE	0.50
92	FIR	0.60
93	FIR	0.70
109	CEDAR	0.35
116	CEDAR	0.30
TOTAL = 23 TREES		

TREES IN SERVICING CORRIDORS		
TREE TAG #	TREE TYPE	DIAMETER (m)
86	FIR	0.80
87	FIR	1.10
118	HEMLOCK	0.50
TOTAL = 3 TREES		



MISCELLANEOUS TREES		
TREE TAG #	TREE TYPE	DIAMETER (m)
59	CEDAR	0.35
60	FIR	0.35
61	CEDAR	0.40
69	PINE	0.55
76	FIR	1.10
77	FIR	0.40
78	PINE	0.35
79	FIR	0.30
80	FIR	0.40
81	FIR	0.40
82	FIR	0.45
83	CEDAR	0.35
84	FIR	0.40
85	FIR	0.35
88	ALDER	0.25
89	FIR	0.55
90	CEDAR	0.55
91	FIR	0.40
94	FIR	0.65
95	FIR	0.40
96	CEDAR	0.30
97	FIR	0.30
98	HEMLOCK	0.30
99	FIR	0.75
100	FIR	0.35
101	FIR	0.35
102	FIR	0.45
103	CEDAR	0.30
104	HEMLOCK	0.30
105	CEDAR	0.35
106	HEMLOCK	0.30
107	FIR	0.50
108	HEMLOCK	0.40
109	CEDAR	0.35
110	HEMLOCK	0.30
111	FIR	0.50
112	HEMLOCK	0.45
113	HEMLOCK	0.45
114	CEDAR	0.80
115	HEMLOCK	0.35
117	HEMLOCK	0.45
119	HEMLOCK	0.40
120	HEMLOCK	0.40
121	CEDAR	0.85
122	HEMLOCK	0.45
123	HEMLOCK	0.40
124	CEDAR	0.70
125	CEDAR	0.50
126	CEDAR	0.35
127	CEDAR	0.65
128	CEDAR	0.30
129	FIR	1.10
130	CEDAR	0.70
131	CEDAR	0.70
132	CEDAR	0.65
133	CEDAR	0.60
134	HEMLOCK	0.40
135	HEMLOCK	0.30
136	FIR	0.90
139	HEMLOCK	0.30
140	HEMLOCK	0.40
199	FIR	0.80
200	FIR	0.70
203	CEDAR	0.40

MISCELLANEOUS TREES		
TREE TAG #	TREE TYPE	DIAMETER (m)
204	FIR	0.60
205	HEMLOCK	0.30
206	CEDAR	0.30
207	PINE	0.40
208	CEDAR	0.30
209	CEDAR	0.30
210	CEDAR	0.40
211	CEDAR	0.30
212	FIR	0.60
213	FIR	0.50
214	FIR	0.40
215	PINE	0.40
216	FIR	0.60
217	CEDAR	0.30
218	CEDAR	0.30
219	CEDAR	0.30
220	FIR	0.30
221	FIR	0.30
222	FIR	1.50
223	FIR	1.20
224	FIR	0.80
225	CEDAR	0.60
226	FIR	0.80
227	FIR	0.80
228	FIR	1.00
229	FIR	0.70
230	CEDAR	0.80
231	FIR	0.70
232	FIR	0.80
233	FIR	0.50
234	HEMLOCK	0.30
235	CEDAR	0.60
236	HEMLOCK	0.40
237	CEDAR	0.50
238	FIR	1.00
239	HEMLOCK	0.30
240	HEMLOCK	0.50
241	CEDAR	0.30
242	CEDAR	0.40
243	HEMLOCK	0.40
244	HEMLOCK	0.30
245	FIR	0.70
246	CEDAR	0.30
247	FIR	0.80
248	FIR	0.60
249	HEMLOCK	0.30
250	FIR	0.80
284	FIR	0.40
285	FIR	0.40
286	FIR	0.50
287	FIR	0.50
288	FIR	0.70
289	FIR	0.70
290	FIR	0.90
291	FIR	0.30
292	FIR	0.70
293	FIR	0.80
294	FIR	0.40
295	FIR	1.00
296	FIR	0.50
297	FIR	0.30
304	CEDAR	0.40
315	CEDAR	0.70
TOTAL = 127 TREES		



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Site Photographs:



Photograph I. - Tamarack extension area



Photograph II. - Stormwater, sewer and detention



Photograph III. - Water utility corridor / walking path



Method & Recommendations for Removals:

The execution of this clearing work should be carried out by a fully insured, certified and reputable company as there are large trees in close proximity to residential lots and a main highway. This should include Certified Fallers and Certified Arborists who have experience with large-scale projects.

What cannot be felled safely should be climbed and dropped in sections in a safe direction. Due to the nature of the removals, spurless climbing is not required unless any trees being retained are required to be climbed.

Noted on site, the value of the trees should be maximized, this is executed by companies with experience and in-depth knowledge of timber valuation. This will greatly reduce the amount of waste as a result of necessary clearing.

All danger trees that are within two tree lengths of the work area should be felled first, if safe to do so. This includes dead trees, failed trees or trees with a high potential of failure while working near them. These danger trees should be assessed by the Certified Caller or Certified Danger Tree Risk Assessor prior to commencement of work and should be flagged as such.

A Certified Arborist may be required to visit the site during excavation of right of ways

Conclusion:

The site survey and tree data indicates which trees require removal to facilitate development and implement the infrastructure necessary for this project. After site observation, we concur with the tree data and removal projections. The 13 trees with the potential to be disturbed during excavation should be removed during the initial tree removal process as they will require removal in the long-term regardless. This will reduce risk, long-term.

The trees that are retained during this phase of development should have a risk assessment after excavation is complete. Removing the border trees may increase the risk of those trees that are retained (trees in grey).

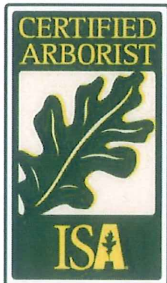


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Signature & Credentials:

Field work and report completed by Brandan Soros, ISA Certified Arborist and
ISA Tree Risk Assessment Qualified

A handwritten signature in black ink, appearing to read "Brandan", with a small dot below the end of the signature.



Brandan Soros
PN - 8405A
ISA Certified Arborist
ISA Tree Risk Assessment Qualified
President - Viking Tree Care Ltd.



TOWN OF QUALICUM BEACH

STAFF REPORT

File No. 7200

TO: Lou Varela, Chief Administrative Officer

FOR: Regular Council Meeting

DATE: March 12, 2025

FROM: Peter Cornell, Fire Chief

SUBJECT: **Designation of Fire Inspectors and Investigators**

RECOMMENDATION:

THAT Council appoints the Fire Chief, Deputy Fire Chief(s), Assistant Fire Chief(s) and Fire Prevention Officer(s) as Fire Inspectors and Investigators for the Town of Qualicum Beach.

PURPOSE

To meet the requirements of the new British Columbia *Fire Safety Act* (“Act”), a local authority (Council) must designate in writing a person(s) or class of person(s) as Fire Inspectors and Investigators who meet the applicable standards established by the Fire Commissioner.

BACKGROUND

The *Fire Services Act* was established in 1979 and appointed the Fire Chief, and any person authorized in writing by the Fire Chief, to be a Local Assistant to the Fire Commissioner. This appointment authorized those individuals to complete fire safety inspections and investigations in their fire protection area. The *Fire Services Act* also required the municipal Council to provide for a regular system of inspection of hotels and public buildings.

In August 2024, the new *Fire Safety Act* came into force after many years of stakeholder input. This new *Act* includes many changes and additions, some of which include:

- providing the Fire Chief with the power to evacuate a geographic area or premises for tactical and prevention purposes;
- requiring Council to implement a risk-based compliance monitoring system (fire safety inspections) for public buildings, including an administrative penalties system; and
- requiring that all Fire Inspectors and Investigators meet applicable standards and be appointed by the local authority (Council).

DISCUSSION

The new *Fire Safety Act* requires Council to designate Fire Inspectors and Investigators and to provide for a risk-based compliance monitoring system. Qualicum Beach Fire Rescue has used a risk-based approach to completing and scheduling fire inspections for over 25-years. All staff completing both fire safety inspections and investigations are accredited, with some holding a Fire Prevention Officer Certificate. There will be no change in training or to the level of service required in Qualicum Beach to meet the *Fire Safety Act* requirements.

The Town of Qualicum Beach Fire and Life Safety Regulation Bylaw No. 698, 2016 was adopted in 2016 to provide the compliance and regulatory powers the previous *Fire Services Act* lacked. While Bylaw No. 698 is still current and relevant, it will require some amendments to meet the new *Fire Safety Act*. Staff are reviewing the Bylaw and associated fines and fees and plan to have it before Council for review and adoption in Q3 of 2025.

FINANCIAL IMPLICATIONS

This request does not have a financial implication.

PUBLIC PARTICIPATION SPECTRUM (IAP²)

Public Participation Framework developed by the International Association for Public Participation – IAP²

INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
<ul style="list-style-type: none"> • Provide balanced and objective data to assist in understanding issues, alternatives, opportunities, and solutions 	<ul style="list-style-type: none"> • Obtain feedback on analysis, alternatives, and/or decisions 	<ul style="list-style-type: none"> • Work directly with stakeholders to ensure concerns and aspirations are understood and considered 	<ul style="list-style-type: none"> • Partner with stakeholders in each aspect of the decision, development of alternatives, and identification of preferred solutions 	<ul style="list-style-type: none"> • Final decision making in the hands of the stakeholders

International.

INFORM:

- The public is informed through this staff report and presentation to Council.

STRATEGIC PLAN ALIGNMENT

Council’s Strategic Plan Focus Area(s) supported by this initiative:

- Good Governance: *To govern for the public interest of our community while managing competing interests, ensuring availability of transparent and accessible information, fostering respectful public engagement, and demonstrating ethical values.*
- Community Health & Wellbeing: *To improve the health and wellbeing of people who live, work, and play in the Town.*

SUMMARY

Staff recommend that Council appoint the Fire Chief, Deputy Fire Chief(s), Assistant Fire Chief(s), and Fire Prevention Officer(s) as Fire Inspectors and Investigators for the Town of Qualicum Beach to fulfil the requirements of the *Fire Safety Act*.

ALTERNATIVE OPTIONS

1. THAT Council not appoint the Fire Chief, Deputy Fire Chief(s), Assistant Fire Chief(s) and Fire Prevention Officer(s) as Fire Inspectors and Investigators, and request that staff provide a report on other options to meet this requirement under the *Fire Safety Act*.

APPROVALS

Report respectfully submitted by Peter Cornell, Fire Chief



Peter Cornell, ECFO
Fire Chief
Report Author



Lou Varela, MCIP, RPP
Chief Administrative Officer
Concurrence



TOWN OF QUALICUM BEACH

STAFF REPORT

File No. 2240-70

TO: Lou Varela, Chief Administrative Officer

FOR: Regular Council Meeting

DATE: March 12, 2025

FROM: Peter Cornell, Fire Chief

SUBJECT: Mutual Aid Agreement – Port Alberni Fire Department

RECOMMENDATION:

THAT the Town of Qualicum Beach enters into a Mutual Aid Agreement with the City of Port Alberni Fire Department, as described in the Mutual Aid Agreement 2025-2030.

PURPOSE

To seek Council direction to enter into a Mutual Aid Agreement with the City of Port Alberni Fire Department.

BACKGROUND

The Town of Qualicum Beach has never signed a Mutual or Automatic Aid Agreement with any fire department outside of District 69. The existing long-standing aid agreements with the nine area departments have historically provided the staffing and resources to mitigate emergency incidents in the Qualicum Beach Fire Protection area.

With larger wood frame buildings being built in Town, challenges with volunteer firefighter recruitment and retention, along with delays in getting repair parts for apparatus, there may be a time in the future when Qualicum Beach may need to request an additional aerial apparatus or engine from the City of Port Alberni to assist at an incident. In May 2011, Port Alberni experienced a breakdown of their aerial apparatus at a multi-family building fire and required the assistance of the Qualicum Beach aerial ladder through a special arrangement. This incident, along with the challenges and long delays in getting replacement parts for our previous aerial apparatus, started the discussion between the Town of Qualicum Beach and the City of Port Alberni regarding the need for a Mutual Aid Agreement.

DISCUSSION

Entering into a Mutual Aid Agreement with the City of Port Alberni would build resiliency for the Town of Qualicum Beach. Access to Port Alberni's aerial platform would be a valuable asset if two elevated platforms are required for fire suppression, rescue operations, or egress routes for firefighters or building occupants.

The requesting party will only request resources under this Agreement when the needed resources are not available on their side of the Highway 4 summit. If either the Town or the City of Port Alberni believes the Agreement is no longer mutually beneficial, either party may terminate the Agreement within sixty days written notice. The Regional District of Nanaimo is also signing a Mutual Aid Agreement with similar wording on behalf of the Coombs-Hilliers Volunteer Fire Department with the City of Port Alberni.

FINANCIAL IMPLICATIONS

All costs to mitigate emergency incidents are operational and included in the annual operational budget. The Agreement also stipulates that it is for a single operational period that shall not exceed 12 hours.

PUBLIC PARTICIPATION SPECTRUM (IAP²)

Public Participation Framework developed by the International Association for Public Participation – IAP²

INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
<ul style="list-style-type: none"> • Provide balanced and objective data to assist in understanding issues, alternatives, opportunities, and solutions 	<ul style="list-style-type: none"> • Obtain feedback on analysis, alternatives, and/or decisions 	<ul style="list-style-type: none"> • Work directly with stakeholders to ensure concerns and aspirations are understood and considered 	<ul style="list-style-type: none"> • Partner with stakeholders in each aspect of the decision, development of alternatives, and identification of preferred solutions 	<ul style="list-style-type: none"> • Final decision making in the hands of the stakeholders

International.

INFORM:

- The public is informed through this staff report and presentation to Council.

STRATEGIC PLAN ALIGNMENT

Council’s Strategic Plan Focus Area(s) supported by this initiative:

- Good Governance: *To govern for the public interest of our community while managing competing interests, ensuring availability of transparent and accessible information, fostering respectful public engagement, and demonstrating ethical values.*
- Community Health & Wellbeing: *To improve the health and wellbeing of people who live, work, and play in the Town.*

SUMMARY

The Town has benefited from a Mutual Aid Agreement with District 69 Fire Departments for over 30 years, and this Mutual Aid Agreement with Port Alberni will further support emergency incident response in Qualicum Beach.

ALTERNATIVE OPTIONS

1. THAT Council directs staff not to enter into a Mutual Aid Agreement with the City of Port Alberni Fire Department.

APPROVALS

Report respectfully submitted by Peter Cornell, Fire Chief



Peter Cornell, ECFO
Fire Chief
Report Author



Lou Varela, MCIP, RPP
Chief Administrative Officer
Concurrence



Raj Hayre, CPA, CMA
Director of Finance
Concurrence



Heather Svensen
Director of Corporate Services/Deputy CAO
Concurrence

REFERENCES

Attachment 1: Mutual Aid Agreement – City of Port Alberni

N:\0100-0699 ADMINISTRATION\0550 COUNCIL MEETINGS\0550-20 MEETINGS\2025\03 12 RCM\1. DRAFTS FOR CORPORATE ADMIN REVIEW\Mutual Aid Agreement Port Alberni\2025\0312 Port Alberni mutual aid agreement.docx

**MUTUAL AID AGREEMENT
THE TOWN OF QUALICUM BEACH AND THE CITY OF PORT ALBERNI**

THIS AGREEMENT made this _____ day of _____

BETWEEN:

TOWN OF QUALICUM BEACH
#201 – 660 Primrose Street
Qualicum Beach, British Columbia V9K 1S7

AND

THE CITY OF PORT ALBERNI
4850 Argyle Street
Port Alberni, British Columbia V9Y 1V8

(the “Parties”)

WHEREAS the City of Port Alberni operates and maintains a municipal fire Party and the Town of Qualicum Beach operates and maintains a municipal fire party.

AND WHEREAS; each of the Parties considers it to be beneficial to:

- cooperate in the fighting of fires and responding to other emergency incidents;
- provide improved responses; and,
- enhance emergency response effectiveness and safety;

AND WHEREAS each of the Parties is permitted to enter into an agreement with another public authority respecting activities and services within its powers, including agreements respecting the undertaking, provision, and operation of activities and services;

NOW THEREFORE, in consideration of the promises and the mutual covenants and agreements contained herein, the parties covenant and agree as follows:

1. DEFINITIONS

1.1. In this Agreement:

“Assistance” means the provision of resources by the Responding Party to the Requesting Party in connections with an Emergency Incident;

“Emergency Incident” means any situation to which the emergency services organization responds to deliver emergency services, including rescue, fire

suppression, emergency medical care, special operations, and other forms of hazard control and mitigation;

“Fire Chief” means the person assigned or appointed for each Party as the Fire Chief or their designate;

“Fire Party” means the Fire Departments operated by the Parties to this Agreement;

“Local Government” means the City of Port Alberni and the Town of Qualicum Beach.

“Mutual Aid” means the provision of additional resources by a Responding Party to a Requesting Party’s request for assistance in addressing an Emergency Incident;

“Officer in Charge” means the Officer in Charge of a Fire Department at the time of a request;

“Operational Guidelines” means compatible operational guidelines prepared by each Party and agreed to by the Operating Committee addressing those matters set out in Schedule B to this Agreement;

“Mutual Aid” means Assistance provided by the Responding party to the Requesting Party in accordance with a request made by the latter under or in accordance with this Agreement:

“North Island 911 Dispatch Center” means the fire dispatch center operated by the North Island 911 Corporation;

“North Island 911 Dispatch Center Manager” means the person designated from time to time to oversee the operations of the North Island 911 Dispatch Center;

“Party(ies)” means the Town of Qualicum Beach and the City of Port Alberni;

“Responding Party” means a party providing assistance under this Agreement; and,

“Requesting Party” means a party requesting assistance under this Agreement.

2. TERM AND TERMINATION

- 2.1. This Agreement shall have force and effect from the ____ day of _____, 2025
- 2.2. The term of this Agreement shall be for five years, and any Party may terminate its participation in the Agreement with sixty (60), days written notice to all Parties.
- 2.3. This Agreement shall automatically renew for three (3) further five (5), year periods and shall bind all Parties unless terminated in accordance with Section 2.2.
- 2.4. This Agreement shall remain in force following the end of last five (5) year renewal, where the agreement shall be automatically renewed on a month-to-month basis until a new agreement is signed or this Agreement is terminated in accordance with Section 2.2.

3. PURPOSES

- 3.1. To ensure that a Party requesting Mutual Aid receives a prompt, consistent response to a request for Assistance when needed and that Assistance arrives in a timely manner.
- 3.2. To provide a mechanism for cost recovery for a Responding Party.

4. REQUESTING ASSISTANCE

- 4.1. Where the Officer in Charge of a Requesting Party determines that an emergency exists that has exceeded or is reasonably expected to exceed the resources and capabilities of the Requesting Party, the Officer in Charge may initiate a request for Mutual Aid from an Officer in Charge representing the Responding Party to this Agreement.
- 4.2. Any request for Mutual Aid shall be initiated by a Requesting Party by communicating the request to the North Island 911 Dispatch Center, (“Dispatch Centre”) by means of radio or telephone.
- 4.3. The Officer in Charge of a Responding Party who receives a request for Mutual Assistance may at their sole discretion determine if they can fulfill the request. Nothing in this Agreement shall be interpreted as requiring any Party to supply Mutual Aid to another Party and no liability shall attach as a result of a refusal to provide Mutual Aid.

- 4.4. In the event that a Responding Party refuses a Mutual Aid request, it shall communicate its inability to respond as soon as reasonably possible to the Dispatch Centre which shall communicate the refusal to the Requesting Party's Officer in Charge.
- 4.5. The Officer in Charge of a Responding Party shall ensure that personnel responding to a call for Mutual Aid by the Requesting Party are Interior Qualified based on B.C. Training Standards and shall have the experience and qualifications required to respond to the Emergency Incident for which the Mutual Aid was requested, ("Qualified Firefighters").
- 4.6. That Officer in Charge of a Responding Party shall ensure that there are no less than four Qualified Firefighters on an Engine, Rescue Truck, or Aerial Truck, or two Qualified Firefighters on a tender or bush truck.
- 4.7. Equipment and personnel supplied by the Responding Party to the Requesting Party shall be supplied at the expense of the Responding Party and the Responding Party shall not demand reimbursement from the Requesting Party except as outlined in this Agreement.
- 4.8. This Agreement gives the Officer in Charge of the Requesting Party the authority to command and control the personnel and equipment of the Responding Party until such time as they are released or are recalled to their respective communities.
- 4.9. Notwithstanding the provisions of Part 6 of this Agreement, Mutual Aid shall only be provided and cover a single operational period for an incident and a single operational period shall not exceed 12 hours.

5. OTHER OPERATIONAL AND JURISDICTIONAL MATTERS

- 5.1. The Responding Party, when operating in the Requesting Party's fire protection area, shall be entitled, in relation to any Incident, to exercise the same powers and authority that the Responding Party exercises in its own jurisdiction.
- 5.2. The Responding Party shall be authorized to operate at the same service level at which it is authorized to operate in own jurisdiction (subject to available equipment, personnel and resources).

6. RIGHT OF RECALL AND EARLIEST RELEASE

- 6.1. A Requesting Party shall release the Responding Party in a timely manner as soon as appropriate and reasonable, and in any event, will release the Responding Party before releasing any of its own responding members or apparatus.

- 6.2. Emergency equipment and personnel of a Responding Party may be recalled at any time if the Fire Chief or Officer in Charge of the Responding Party determines that any or all of the resources are required in the originating jurisdiction.

7. INSURANCE AND INDEMNITY

- 7.1. Where a Responding Party supplies a Receiving Party with Mutual Aid pursuant to this Agreement, the Receiving Party shall indemnify and save harmless the Responding Party, including all officers, employees, agents, and volunteers from and against any and all claims, causes of action, suits, demands and expenses whatsoever arising out of or related to the Mutual Aid rendered by the Responding Party, its officers, employees, agents, or volunteers, their failure to respond to a request for Mutual Aid pursuant to this Agreement or their failure to render adequate assistance.
- 7.2. In order to meet the obligations of indemnity, all Parties to this Agreement shall ensure that there is in force at all times general commercial liability insurance covering property damage, personal injury and death in an amount not less than \$5,000,000 and each Party shall provide evidence of current insurance upon request by any other Party.
- 7.3. Each Party shall maintain insurance coverage on its own equipment in accordance with each party's organizational policies, standards, operational guidelines, or expectations.
- 7.4. Each Party shall maintain Workers' Compensation coverage and other coverage as may be required for the protection of personnel of its own local government.
- 7.5. No Party to this Agreement, nor its officers, employees, agents, or volunteers, shall be liable to the other Party to this Agreement in respect of the decision of the Fire Chief or Officer in Charge as to the level of Mutual Aid, if any, or the withdrawal of Mutual Aid to be provided under this Agreement.

8. OBLIGATIONS OF THE PARTIES TO THIS AGREEMENT

- 8.1. Upon execution of this Agreement each Party shall provide each other with up-to-date map books or digital equivalent and pre-incident plans to enable prompt response in the event of a Mutual Aid request.
- 8.2. On or before January 15 of each year that this Agreement remains in effect, each Party shall provide upon request a revised map book or a digital equivalent, and pre-incident plans. The parties agree to ensure that the other party have the most current information for providing a Mutual Aid response.

- 8.3. Both the Requesting Party and the Responding Party shall maintain records of Mutual Aid assistance. Records shall follow Local Government Management's Association (LGMA) retention schedule of 8 years at the time of this Agreement, or longer as amended by the LGMA or as required by legislation. Records shall be made available upon the request of the other party involved in a Mutual Aid request.
- 8.4. The Parties agree to establish and use a common accountability system for the purposes of tracking personnel and equipment at an Emergency Incident.
- 8.5. The Operating Committee shall develop, and the Parties will implement, common operational guidelines for responses at Emergency Incidents.
- 8.6. In order to avoid confusion at a multi-Party Emergency Incident, the Parties agree to authorize transmission on all necessary and operational radio channels and frequencies. Each Party shall have the required frequencies for Mutual Aid operations in their radios.
- 8.7. Common language will be used for all inter-Party communications. The Parties agree to abide by the North Island 911 Corporation O.G. NO. 7-2-0 – "USE OF NI 911 RADIO FREQUENCIES" as amended from time to time.
- 8.8. The Parties agree that effectively maintained equipment is critical to the successful outcome of an Emergency Incident. The Parties agree to maintain appropriately any and all equipment provided to the requesting party.
- 8.9. The Operating Committee shall discuss the principal equipment and apparatus in use by each of the Parties and identify where such equipment and apparatus are either not inter-operable, or vary materially from each other, such that the differences would impede the ready use of such equipment or apparatus by members of the other Party.

9. OPERATING COMMITTEE:

- 9.1. An Operating Committee shall be established and will consist of at least one Officer or designate of each Fire Party operating within the boundaries of each Party to this Agreement. The Operating Committee will designate one of its members as the primary contact for communications between the Parties arising in the course of this Agreement and shall immediately advise each Party in writing of the name of such contact person or any changes to the name of such contact person.
- 9.2. The Operating Committee is authorized to make amendments to Schedules A and B to this Agreement as operationally required from time to time.

- 9.3. The Operating Committee will meet at the request of any Party to review any Mutual Aid Response activations under this Agreement and the circumstances surrounding those activations.
- 9.4. The Operating Committee shall agree upon compatible operational guidelines governing response and operations, attached as Schedule "B" to this agreement.

10. RESOURCE LIST:

- 10.1. The person(s) designated as the primary contact(s) under Section 15.1 shall be responsible for maintaining for the purposes of this Agreement, Schedule A which is a list of resources of each Party. This list will be updated annually and made available to all Parties.

11. COST RECOVERY FOR REQUESTED RESOURCES:

- 11.1. Where the Responding Party provides resources pursuant to a Mutual Aid request under this Agreement, the Receiving Party agrees to pay the Responding Party for resources utilized or replace the same, only as necessary and as outlined by 11.1.1, 11.1.2, and, 11.1.3:
 - 11.1.1. for replacement costs of all consumables requested to be supplied by the Responding Party and used during the Emergency Incident including, without limitation, foam and absorbents;
 - 11.1.2. where damage occurs, for the costs of damage to or loss of any equipment, tools, hoses, ladders, clothing, or any other such items to a maximum value of \$5,000 per Emergency Incident ; and,
 - 11.1.3. with respect to vehicles, to a maximum of \$5,000 per vehicle for vehicle damage or destruction at the Emergency Incident, or the respective deductible for the vehicle insurance not to exceed \$5,000.
- 11.2. Each Party involved in an Emergency Incident will maintain sufficient records to enable them to verify the use of items outlined under section 11.1 above. The records shall be maintained as outlined in section 8.4.
- 11.3. Any Party may, at their sole discretion, decide not to invoice any other Party for any of the above items.
- 11.4. Where a Party intends to request reimbursement for items under section 11.1, the request must be made in writing within 30 calendar days of the date of the Emergency Incident.

- 11.5. Any amount invoiced for reimbursement under this Part shall be payable within 60 days of being invoiced.

12. AUTOMATIC RESPONSE AGREEMENTS:

- 12.1. Nothing in this Agreement prevents any party from entering into an Automatic Response Agreement, but any such Agreement shall be in addition to this Agreement.

13. DISPUTE RESOLUTION:

- 13.1. In the event of any dispute (“Dispute”) arising under or in connection with this Agreement, or any Assistance rendered or not rendered pursuant hereto, the Parties shall seek to resolve such dispute amicably and professionally, with a view to ensuring the effective delivery of emergency services and the safety of firefighters and the public. A Dispute may be raised by a Fire Chief and shall be put in writing and sent to the other Fire Chief, identifying in reasonable detail the matters at issue. Where a Dispute arises:

13.1.1. the Fire Chiefs shall use their reasonable best efforts to settle the Dispute within 30 days of receiving written notice of it; and,

13.1.2. where the Fire Chiefs are unable to resolve the Dispute, it shall be referred to the Chief Administrative Officers, who shall use their reasonable best efforts to settle the Dispute within 30 days, or such longer time as they may all agree.

- 13.2. Where the Chief Administrative Officers are unable to resolve the Dispute, the Dispute must be submitted to mandatory mediation to a single mediator appointed jointly by the Parties unless both Parties agree to forego their right to mediation.

- 13.3. Disputes not resolved under section 13.2 may, if both Parties agree, be submitted to arbitration pursuant to the Arbitration Act, R.S.B.C. 1996, c. 55, to a single arbitrator appointed jointly by the Parties to the dispute. Arbitrations under or related to this Agreement shall be subject to the following provisions:

13.3.1. no person shall be nominated to act as an arbitrator who is in any way financially interested in this Agreement or in the business or affairs of any of the Parties involved;

13.3.2. if the Parties cannot agree on the choice of any arbitrator, each Party shall select a nominee, and the nominees shall jointly appoint an arbitrator and the place of the arbitration shall be Nanaimo, British Columbia;

- 13.3.3. the award of the arbitrator shall be final and binding upon the Parties;
 - 13.3.4. each Party will bear its own costs in relation to its own participation in the arbitration, and share equally the costs of the arbitrator and ancillary or administrative costs related to running the proceedings; and,
 - 13.3.5. notwithstanding this section, nothing in this Agreement shall prevent a Party from taking making such applications to a court of competent jurisdiction as it deems necessary or advisable to protect its legal position or interests in relation to any Dispute.
- 13.4. If the Parties do not agree to resolve the Dispute by arbitration, the Dispute may be referred by one of the Parties to a Court of competent jurisdiction in Nanaimo, British Columbia, Canada.

14. GENERAL

- 14.1. Aside from allowable amendments outlined in Parts 8 and 9 this Agreement shall be amended only with the written consent of the Parties.
- 14.2. Nothing in this Agreement shall be interpreted as prejudicing or affecting the rights and powers of the Parties in the exercise of their functions under any public and private statutes, bylaws, orders, and regulations, all of which may be fully and effectively exercised as if this Agreement had not been executed.
- 14.3. The Parties agree to consult on a regular basis through the Fire Chief to achieve the optimum deployment of Mutual Aid.
- 14.4. This Agreement shall enure to the benefit of and be binding upon the parties hereto and their respective heirs, administrators, executors, successors, and permitted assignees.
- 14.5. The waiver by a Party of any failure on the part of the other party to perform in accordance with any of the terms or conditions of this Agreement shall not be construed as a waiver of any future or continuing failure, whether similar or dissimilar.
- 14.6. The headings in this Agreement are inserted for convenience and reference only and in no way define, limit or enlarge the scope or meaning of this Agreement or any provision of it.
- 14.7. Wherever the singular masculine and neuter are used throughout this Agreement, the same shall be construed as meaning the plural or the feminine or the body corporate or politic as the context so requires.

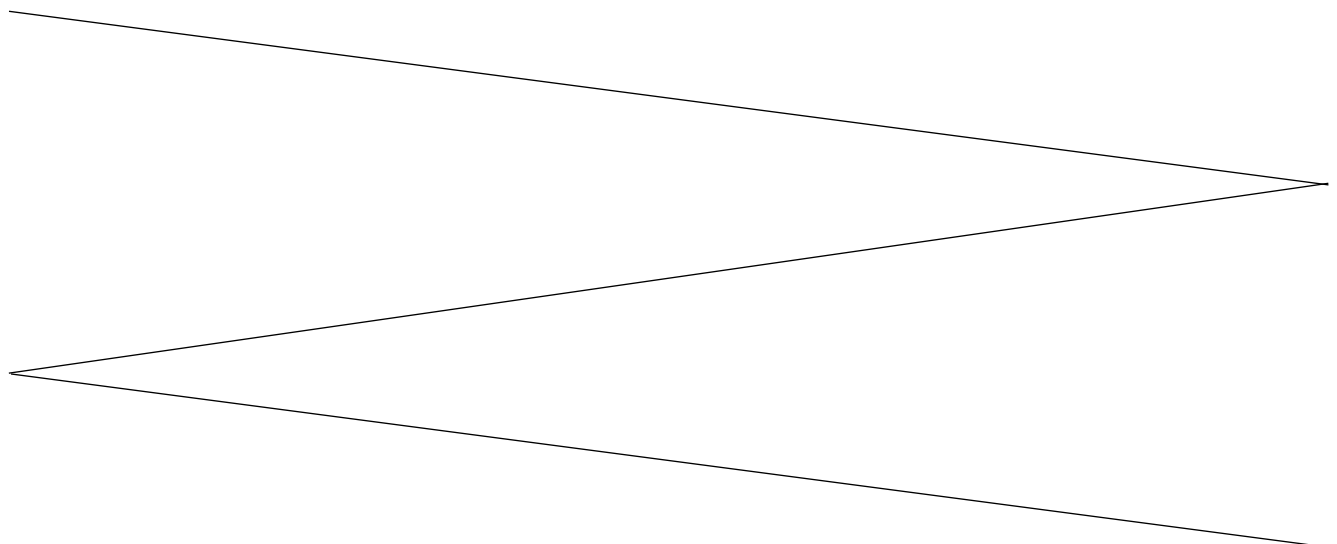
- 14.8. No remedy under this Agreement shall be deemed exclusive but shall, where possible, be cumulative with all other remedies at law or in equity.
- 14.9. This Agreement shall be construed in accordance with and governed by the laws applicable in the Province of British Columbia.

15. NOTICES

- 15.1. All notices and demands required or permitted to be given hereunder shall be in writing and may be delivered personally, sent by facsimile or may be mailed by first class, prepaid registered mail to the addresses set forth below. Any notice delivered or sent by facsimile shall be deemed to have been given and received at the time of delivery. Any notice mailed as aforesaid shall be deemed to have been given and received on the expiration of 5 business days after it was posted, addressed as follows:

THE CITY OF PORT ALBERNI
4850 Argyle Street
Port Alberni, British Columbia, V9Y 1V8
Attention: Fire Chief

TOWN OF QUALICUM BEACH
#201 – 660 Primrose Street
Qualicum Beach, British Columbia, V9K 1S7
Attention: Fire Chief



IN WITNESS WHEREOF the respective Parties hereto have affixed their authorized signatures:

TOWN OF QUALICUM BEACH

Teunis Westbroek, Mayor

Heather Svensen, Corporate Officer

FOR THE CITY OF PORT ALBERNI

Sharie Minions, Mayor

Sara Darling, Corporate Officer

SCHEDULE A – MUTUAL AID ELIGIBLE APPARATUS

The following tables that make up “Schedule A” shall be amended from time to time, by the Fire Chief’s or designates of each respective fire Party as required.

Qualicum Beach Fire Party Apparatus

Apparatus Call Sign	Year	Make	Seating Capacity
Rescue 51	2022	Spartan	6
Engine 52	2010	Spartan	6
Tender 53	2005	Freightliner	3
Brush 54	2018	Ford	2
Command 56	2020	Dodge	5
Ladder 58	2023	Spartan	6
Command 59	2018	Dodge	5
Command 50	2024	Chevrolet	5

Port Alberni Fire Party Apparatus

Apparatus Call Sign	Year	Make	Seating Capacity
Engine 1	2021	Spartan	5
Engine 5	2010	Spartan	6
Engine 4	2000	Freightliner	5
Tower 3	2023	Spartan	5
Rescue 8	2006	Ford	5
Car 19	2011	Chevrolet	5
Car 15	2014	Dodge	5
Car 10	2023	Dodge	5

SCHEDULE B – OPERATIONAL GUIDELINES

COMPATIBLE OPERATIONAL GUIDELINES

- Incident Command Procedures
- Accountability Systems
- Rapid Intervention Teams
- Communications (Radio) Procedures
- Staging Procedures
- Rehab Procedures
- Withdraw / Abandon Procedures (Firefighters)
- Hazard Assessment (i.e. Asbestos/Vermiculite)