

# District of Ucluelet Harbour Plan

FINAL REPORT  
2012

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For:  
District of Ucluelet



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## A. INTRODUCTION

The District of Ucluelet (District) has engaged in a strategic planning process aimed at the continued progress and success of the Ucluelet harbour; part of this process is developing a Harbour Plan.

The Harbour Plan is one of the key deliverables coming out of the District's Official Community Plan and Economic Development Strategy<sup>1</sup>.



### OFFICIAL COMMUNITY PLAN

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The Official Community Plan (OCP) established a vision that provides an essential context for harbour planning and development; it states the following:

Ucluelet's built and natural environment respects, above all, the outstanding diverse natural habitat and optimizes recreational opportunities for its citizens and its visitors. Ucluelet residents enjoy a high quality of life built upon a sustainable and diversified local economy.<sup>2</sup>

The OCP and economic strategy documents continually emphasize the harbour's importance to the local economy and seek to integrate marine based employment/development into its land and water use zoning and through initiatives directly under administration and control of the District.

### OCP POLICY

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An array of harbour policies have been incorporated into the OCP and these provide both land and water use zoning in efforts to shape current and future harbour development. Subject to review by the District, water uses may include:

- Docks;
- Moorage of fishing vessels;

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<sup>1</sup> District of Ucluelet Official Community Plan, 2011 and Economic Development Strategy, 2012

<sup>2</sup> District of Ucluelet Official Community Plan, 2004

- Loading/unloading of marine vessels;
- Fish processing and support industry;
- Tourist and recreation facilities including marinas and boat launches;
- Marine residential;
- Environmental protection, and/or
- Utilities and log storage.

Note: Commercial and recreational aquaculture, boat, vessel or aircraft storage and landfills are not permitted.

Water lots in the Harbour and are designated as either:

- Small Craft Harbour (Federally owned);
- Water Lot; or
- Managed Water or unregistered water lots.

#### SMALL CRAFT HARBOUR WATERLOT POLICIES INCLUDE:

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Ensure the continued viability of the Small Craft Harbour in Ucluelet through sound management practices;

Consider changes to the size and configuration of the Small Craft Harbour; giving priority to water lots in the vicinity of existing and proposed industrial areas (e.g. Lot 610 near foot of Seaplane Base Road); and

Encourage water-based industrial uses to locate in the vicinity of the Seaplane Base Road.

#### MANAGED WATER LOT POLICIES INCLUDE:

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The District will carry out a comprehensive review of the area within the Managed Water designation. Until this time, no uses are permitted within the area, including boat or houseboat moorage.

#### OTHER RELEVANT HARBOUR POLICY INCLUDES:

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Continue to recognize the importance of the harbour to the Ucluelet's economy by allowing industrial uses that require access to the water to locate within other appropriate designations (e.g. Village Square, Water Lot and the Small Craft Harbour);

Support the creation of more detailed plan for Ucluelet's Harbour, focusing on lands in the vicinity of the Village Square, existing water lots, and appropriate locations for water-based industrial uses;

Support the sole remaining fish plant and supporting industry located within the Village Square designation;

The Village Square location includes the Main Street Dock and contains the broadest range of land uses in the District.

Consider alternate long-term uses, such as residential, including a private marina, for the former BC Packers Plant;

Consider enhancing public access to the District owned water lot at the foot of Alder Street;

Support transient boat moorage provided adequate sanitation facilities are located nearby;

Require all water lot uses to properly treat and dispose sanitary sewer waste and connect into the District's sewer collection system and access District potable water;

Require all structures to apply for and obtain a Building Permit, which addresses health and safety regulations;

Explore ways and means of generating revenue to fund Harbour infrastructure; and

Environmental stewardship plays a key role with the OCP setting out key activities that, in partnership with the Department of Fisheries and Oceans, aim to protect, improve or minimize impacts to the marine environment. Specific policies include:

- Identify environmentally sensitive areas; and
- Support marine ecology and marine education facilities within the Harbour.

## ECONOMIC STRATEGY

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The District has undertaken various economic planning and development studies with the 2012 Economic Development Strategy (EDS) being the most recent. These reports identify a number of strategic directions that impact harbour planning and place commercial fishing and other marine related activities near the top of the District's priorities. The EDS identified a major goal of capitalizing harbour opportunities. This goal covers both physical infrastructure as well as marine industries. Specific strategies were developed and assigned a priority level; and include the following:

1. Village Square as a focal point for commercial and socio-economic activity and is orientated to the waterfront.
2. Improve Ucluelet's image and appeal to visitor through promoting the community as a working harbour, Inner Harbour, Wild Pacific Trail, the Broken Islands and other local attractions and amenities.
3. Walking Tour connecting key community features including the Inner Boat Basin to the Village Square.
4. Support the operating fish plant and associated industry.
5. Promote and support land and water based eco-tourism.
6. Enhance the visual appearance of the harbour area through various initiatives.
7. Establish co-operative strategy on economic development that includes local First Nations, local governments and others<sup>3</sup>.

#### KEY STRATEGIES

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- **Secure funding to undertake a renewal of key harbour infrastructure**
  - Excessive wear on Otter Street from large vessels;
  - Dredging the Inner Boat Basin;
  - Increase amount of moorage through reconfiguring the current docks;
  - Install a floating breakwater in the Outer Boat Basin;
  - Expand moorage at the Outer Boat Basin; and
  - Establish new facilities on public land further inside the Inlet.

#### OTHER STRATEGIES

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- Retain and expand the network of marine-related support services;
- Support the commercial fishing, aquaculture and processing sectors in the development of new and higher-value seafood products;

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<sup>3</sup> District of Ucluelet, Official Community Plan, 2011

- Expand the pedestrian and tourist connection to the harbour; and
- Support the expansion of other marine-related commercial activities.

## B. HARBOUR PLAN

The Harbour Plan provides the District with a focussed vision and prioritized action plan that seeks to confirm and build upon its existing strategic harbour priorities.

The Ucluelet Harbour (Harbour) for planning purposes is the area outlined in red, see Figure 1, and includes facilities both owned and operated by the District and acknowledges and integrates other harbour related services, users and infrastructure within the Harbour.

Figure: 1 - Ucluelet Harbour Plan boundaries



## BACKGROUND/HISTORY

The community of Ucluelet is located on the west coast of Vancouver Island at the northern edge of Barkley Sound. Ucluelet lies adjacent to the Pacific Rim National Park Reserve and the Broken Island Group of the Reserve. Ucluelet Inlet is also home to the Itatsoo First Nation, located on the east side of the peninsula and residents outside these two communities fall within Area C of the Alberni Clayoquot Regional District.

Ucluelet's natural harbour has attracted first nations for thousands of years. Contemporary commercial marine business began when Captain James Barkley, arrived in Barkley Sound in search of sea otter pelts in 1787. In 1870, fur sealers settled in the area and a trading post was established in Ucluelet. The following decades saw more growth based on news of a road access from Port Alberni with the Canadian Pacific Railway operating freight boat sailing to/from Victoria.

In the early 1900's Ucluelet had a whaling station, with some halibut, cod and salmon fishing occurring. By 1910 a herring saltery was constructed and by midcentury there were federal harbour facilities and hundreds of fishing vessels using the harbour. Commercial fishing and forestry also realized significant growth during this time. At one point Ucluelet was the third largest fish landing port in BC and the largest on Vancouver Island with nine shore processing plants, a cold storage capacity of 3.5 million pounds of sea product and the capability of producing 400,000 pounds of flake ice per day.

Recent decades has seen a decline in commercial fisheries along the West Coast of Vancouver Island resulting in a significantly reduced fishing fleet. However, in spite of these declines Ucluelet continues to enjoy diverse and active fisheries whereby fishers target numerous species. Ucluelet continues to be a fishing harbour where regional fisheries have concentrated, including relocation of fishers and fish processors. Commercial fishing related employment is the largest single private sector employer in Ucluelet with over 120 FTE's<sup>4</sup> currently employed.

Recreational sectors have continued to develop over time and now include; whale watching, eco/fishing charters, sport fishing, sailing, kayaking, and scuba diving. These users also pay higher moorage rates than the commercial sectors and account for the majority of harbour revenue, approximately 65%<sup>5</sup>. Other users such as float plane operators; the Canadian Coast Guard also utilize the Harbour. A summary of current harbour user groups is provided in the figure 2 & 3 below.

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<sup>4</sup> Economic Impacts from a Reduced Groundfish Trawl Fishery in British Columbia, 2010

<sup>5</sup> District of Ucluelet, Harbour revenue by sector as a percentage, 2010

Figure 2: Harbour users by sector

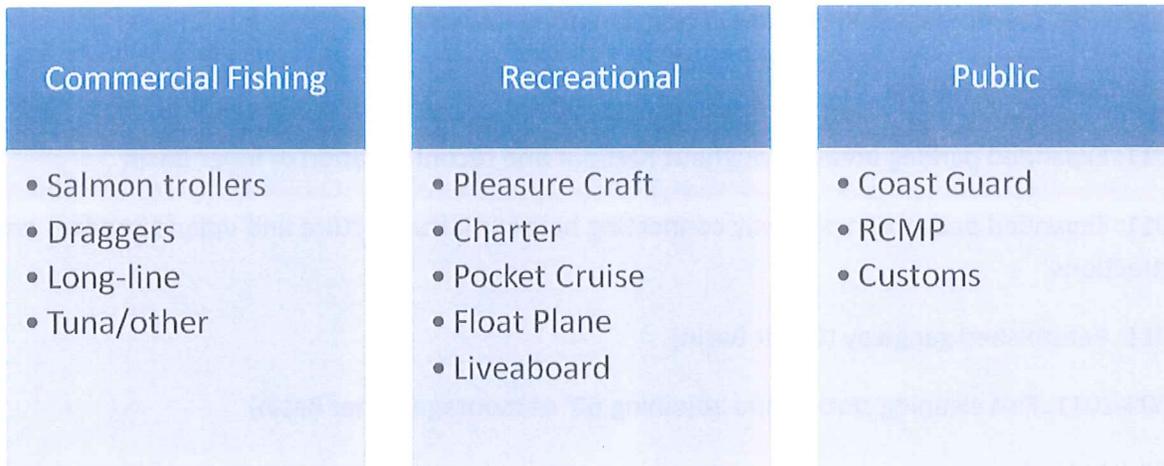
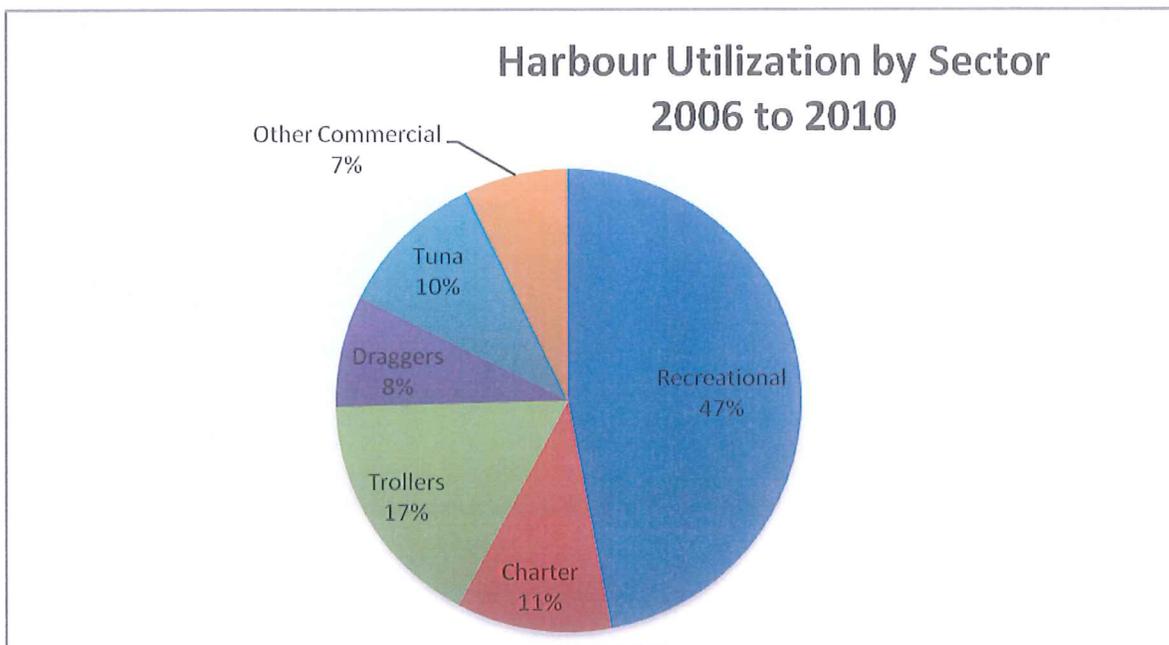


Figure 3: Harbour Utilization by Sector



PREVIOUS YEAR HIGHLIGHTS <5YRS

Harbour related initiatives over the past several years include facility repairs and upgrades, developing a harbour environmental plan and associated environment projects, and community and customer service improvements. A summary of these projects are as follows:

## FACILITIES

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2012 – 2013 (anticipated) Recreational boat launch re-construction

2012 Ucluelet Aquarium

2011: Expanded parking areas throughout harbour and reconfiguration of Inner Basin

2011: Expanded pedestrian pathway connecting harbour infrastructure and upland services and attractions

2011: Refurbished gangway (Outer Basin)

2009-2011: Fish cleaning station and adjoining 60' of moorage (Inner Basin)

### Ucluelet Aquarium



## ENVIRONMENTAL

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2011: Upgraded waste oil facility station (Inner Basin)

2011: Washroom, shower and laundry facility upgrades (Inner Basin)

2010: Completion of a Harbour Environmental Management Plan

Other: Installation of a sanitary pump-out (Outer Basin), replacement of fire extinguisher cabinets (Inner/Outer/52-Steps)

## COMMUNITY AND CUSTOMER SERVICES

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2011: Maps and historical information signage throughout Harbour

2011: Wi-Fi Internet service at the Inner Basin

2011: Lighting, electrical, and water upgrades (Main St. Wharf)

2010: Full electrical upgrade 30/50amp service (Inner Basin)

## PREVIOUS HARBOUR PRIORITIES

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The District, Small Craft Harbours (SCH), Harbour Advisory Commission and Harbour Management have provided the following list of priorities.

- Divestiture of the SCH Otter Street facility (52-Steps) to the District
- Expansion to the SCH Outer Harbour including installation of a floating breakwater
- Dredging of the Small Craft harbour Inner Harbour to accommodate future harbour expansion
- Construction of a new harbour near Seaplane Base Road
- Introduction of a fish sales float at the Main Street wharf
- Computerized vessel monitoring system for financial and records management

## HARBOUR INFRASTRUCTURE

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The Harbour contains public, commercial and private facilities. The District owns one harbour (Main Street Wharf) and manages two federal harbours (Ucluelet West and Otter Street).

The following table provides a breakdown of permitted uses at each facility.

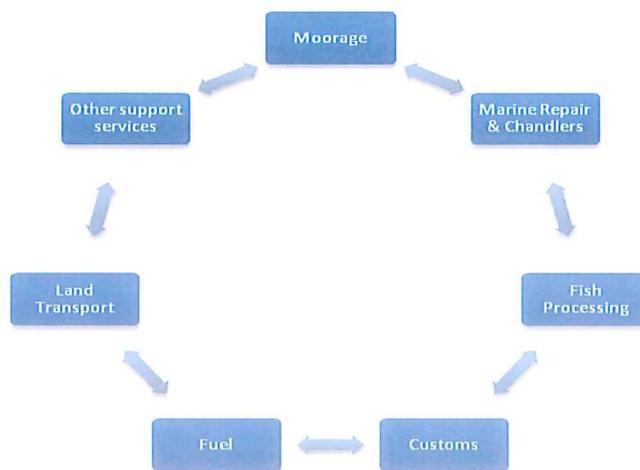
**Table 1: Harbour Approved Uses by Harbour Facility**

Harbour Approved Uses	Main St. Wharf	Inner Basin	Outer Basin	New Ucluelet Harbour*
Commercial seafood on/off-loading	X	X	X	✓
Passenger on/off loading	✓	✓	✓	✓
Recreational Charter	✓	✓	✓	✓
Float Plane	✓	✓	X	✓
Commercial Fishing	X	✓	✓	✓
Recreational Pleasure	X	✓	✓	✓
Aquaculture	X	✓	✓	✓
Net Minding	✓	X	✓	✓
Events	✓	✓	X	X
Other public	X	X	✓	✓
Fish Sales	✓	✓	X	X
Liveaboard	X	✓	X	✓
Restaurant/other	X	✓	X	✓
Float Homes	X	X	X	✓
Freight on/off-loading	✓	X	X	X
Customs	✓	X	X	X

\*Note: This harbour does not currently exist

A full range of marine services support harbour users, see Figure 4, and form an interconnected network that as a whole work to ensure the harbour remains attractive for existing and potential users.

**Figure 4: Ucluelet Marine Services**



## MAIN STREET WHARF “WHISKEY DOCK”

During the mid/late 1970’s a federal national policy was created that pursued divestiture of several program areas; including ferries and ports. This policy initially impacted passengers and freight steamship service to/from Ucluelet. From the 1990’s-date Transport Canada has pursued divestiture of its port harbour facilities. As a result, in 2001 Transport Canada through a divestiture agreement transferred ownership of the Main Street Wharf, “*Whiskey Dock*,” to the District.

This harbour is comprised of a timber approach, timber wharf, one gangway and 70 meters of moorage. The primary uses of the facility are for public access/ observation, net minding, community markets, float planes, transport of passengers and freight (MV Frances Barkley) that connect Port Alberni & Ucluelet and other destinations within Barkley Sound.

### Main St. Wharf



In support of Ucluelet’s fish processing businesses the wharf has provided periodic off-loading of fish from trawl vessels (i.e. Hake) although heavy uses are not encouraged at this facility<sup>6</sup>.

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<sup>6</sup> District of Ucluelet Official Community Plan, 2011.

Asset condition is summarized in the table below and is assumed to be satisfactory. No recent harbour inspection has been completed.

Facility	Condition
Wharf/Approach	Satisfactory
Gangway	Satisfactory
Floats	Satisfactory
Pilings	Satisfactory
Electrical	Satisfactory

*Marine services include:*

- Moorage - ~70 meters
- Hydro – on floats
- Water – on floats
- On/off loading – charter/commercial
- Pedestrian – public viewing / events
- Fish Sales – on floats

### **MANAGED FEDERAL HARBOURS**

In 1987 the Department of Fisheries and Oceans, SCH Program developed a Harbour Authority Policy that sought to devolve day-to-day operations of its core commercial fishing harbours to local governments, non-profit harbour authorities or other community organizations.

The District entered into a long-term lease with SCH in 1990. The District currently manages two federal harbours<sup>7</sup>.

The primary purpose and use of these harbours is to support the commercial fishing and aquaculture marine sectors.

SCH continues to play an active oversight role and supports the continued operation of its facilities through the Harbour Authority. SCH also has specific obligations outlined in the harbour authority lease. These obligations include such items as providing funding for major repairs and capital projects.

#### Ucluelet West Inner and Outer Basin



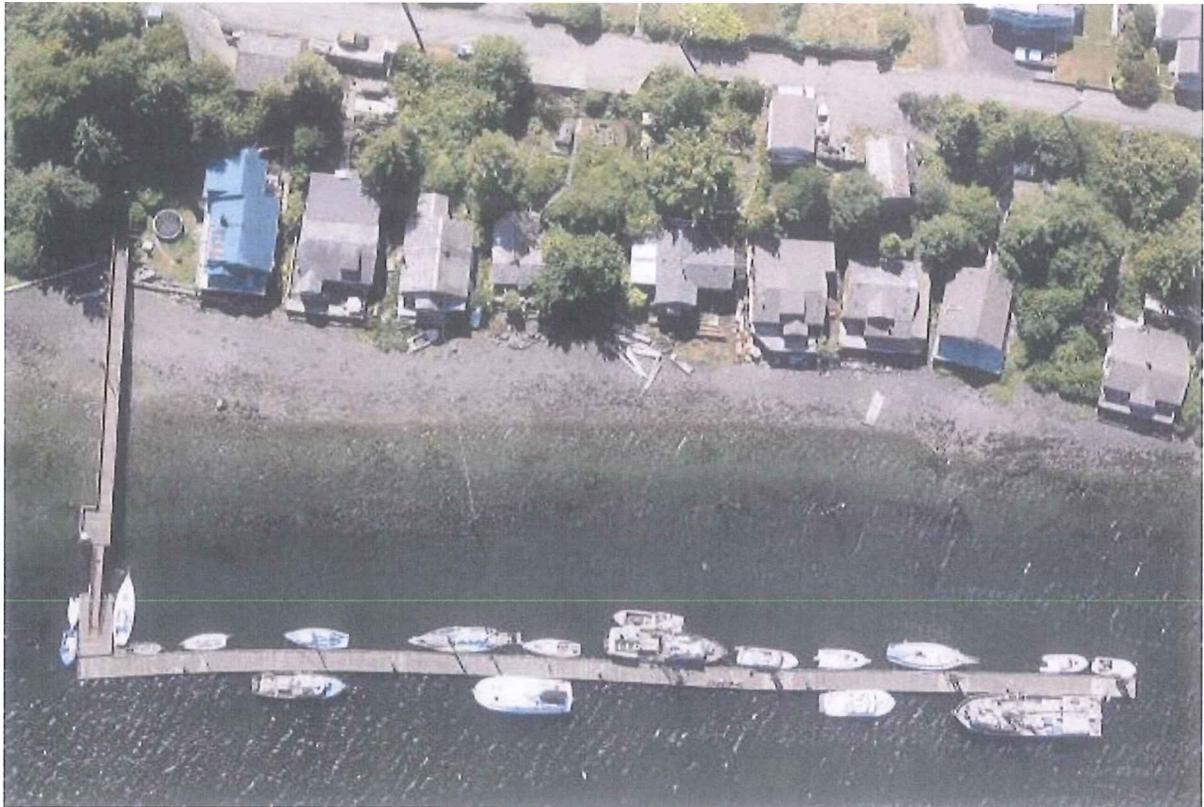
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<sup>7</sup> Harbour Authority Lease, dated June 1, 1990

<sup>8</sup> Fisheries and Oceans Canada, Small Craft Harbours 2008

**Ucluelet Otter Street**



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**UCLUELET WEST “INNER & OUTER BASINS”**

The Ucluelet West, Small Craft Harbour is the largest harbour in Ucluelet and is the primary center for commercial, recreational and public marine uses and is comprised of an inner and outer basin. The facility offers approximately 1150 meters of moorage floats and offers the safest moorage in Ucluelet. The harbour can accommodate approximately 200 vessels (mixed use) and provides the broadest range of services of any local harbour.

The Inner Basin’s float spacing allows rafting of vessels on either side while maintaining lane navigation. Sixteen 6.5 meter finger floats are also provided on the west side of the main float offering moorage for smaller vessels. The Outer Basin supports larger commercial fishing

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<sup>9</sup> Fisheries and Oceans Canada, Small Craft Harbours 2008

vessels that on average measure 25 meters. As a result the current structures are prone to significant wear<sup>10</sup>. The current condition of the facilities can be assessed as good<sup>11</sup>.

Facility	Condition
Wharf/Approach	Good
Gangways	Inner Basin – Good
	Outer Basin - Fair
Floats	Moderate
Pilings/anchor chains	Inner Basin – Good
	Outer Basin – Good/Fair
Electrical	Good
Other	Water – Moderate
	Lighting - moderate

*The harbour provides the following services:*

- Moorage – floats
- Hydro – 15/30 amp
- Water –on floats
- Garbage – on upland
- Waste Oil Disposal - upland
- Phone – on upland
- Wi-Fi Internet
- Security – Harbour Management / Live-aboards
- Parking – paved and gravel

<sup>10</sup> SCH Inspection report reference

<sup>11</sup> SCH Inspection report reference

Lighting - throughout  
 Service Area - upland  
 Sanitary Pump-out – adjacent to wharf  
 Loading/Off-loading – wharf  
 Laundry - upland  
 Full Washroom Services - upland  
 Fish Cleaning - upland  
 Picnic Area - upland

### OTTER STREET SMALL CRAFT HARBOUR “52-STEPS”

The harbour provides 140 meters of moorage, water and customs clearance (only clearance provided on the West Coast of Vancouver Island north of Victoria) and has been used primarily for transient moorage and to accommodate larger that cannot find moorage at another Harbour location. Due to the natural topography land access is made via a stairway with very limited upland services.

A 2012 visual inspection<sup>12</sup> has noted that the majority structures have deteriorated significantly since the last harbour inspection that was undertaken in 2004<sup>13</sup>. As a result the current condition of the facilities is assumed to be poor.

Facility	Condition
Wharf/Approach	Poor
Gangways	Satisfactory
Floats	Poor
Pilings	Good
Electrical	N/A
Other	N/A

<sup>12</sup> SCH engineer site visit, June 2012

<sup>13</sup> Sandwell Harbour Inspection Otter Street, 2004 & Foreshore Technologies Incorporated Underwater Float Inspection 2004

*The facility provides the following services:*

Moorage – floats	Garbage - upland
Customs clearance – provided by RCMP	Phone - upland
Hydro – on floats	Parking – upland (minimal)
Water – on floats	Lighting – on floats

## CONDITION SUMMARY

It is difficult to fully ascertain the current condition of facilities due in part to the limited application of older harbour inspection information. New harbour inspections will support harbour maintenance programs and provide background necessary for project priority development and implementation timing.

## OTHER HARBOUR INFRASTRUCTURE

Numerous private moorage facilities are located along the protected portion of the Ucluelet Harbour. Additional private moorage in Ucluelet is estimated at ~ 620 lineal meters and caters solely to the recreational sectors.

Other harbour infrastructure includes (note float lengths are approximate):

- Ukee Ice – offloading/ice
- Mid Island Ice – ice
- Larson Diesel – ~35 meters of moorage/ servicing
- Private Floats
- Pioneer Boat Works – weighs/ chandlery
- Jamie’s Whaling Station – charters
- Whiskey Landing – ~70 meters of moorage/ float plane
- Ucluelet Harbour Seafoods – fish processor
- Ucluelet Fishing Company – Charters/ ~35 meters of moorage
- Island West Resort – ~260 meters of moorage
- Vacant - inactive fish plants/ processing plants
- Island West – boat launch
- Port Albion – off loading / moorage
- Ucluelet East – ~50 meters of moorage
- Itatsoo Government Wharf – ~50 meters of moorage
- Itatsoo Marina – ~70 meters moorage
- Riparian access to residential properties
- Private access/moorage
- Private Boat Launch
- Anchorage

## HARBOUR SUPPORT SERVICES

A full range of marine/harbour support services are provided within the community and provide either direct or indirect support to harbour users; these include:

- Marine Repairs, Chandlers & Fuel
- Trucking and offloading firms
- Utilities and Ice makers
- Public sector monitors and regulators
- Grocery
- Medical
- Professional



## C. VISION MISSION VALUES

### VISION

“WE ARE COMMITTED TO SEEING THE DISTRICT OF UCLUELET DETERMINE ITS POSITION AS A VITAL MARITIME HUB FOR THE PACIFIC WEST COAST. WE WILL BE A HARBOUR WHERE PEOPLES FROM AROUND THE WORLD ARE ATTRACTED TO LIVE, WORK AND DISCOVER.”

### MISSION

To develop a harbour that will ensure Ucluelet retains a vibrant maritime culture.

We seek to provide a full range of harbour services that will meet the needs of commercial and sport fishers, marine tour operators, recreational users, float plane operators, customs services and access for the general public to interact with the Ucluelet harbour.

We aim to develop a harbour that will attract marine industries and users to the harbour and to Ucluelet.

We will ensure our facilities are managed in a cost effective manner.

We are committed to affordable user fees.

We will develop key partnerships with other levels of government and other agencies to ensure harbour success.

We will integrate harbour planning with the Official Community Plan (OCP) so as to maximize operational efficiencies and minimize conflicts with our community neighbours.

## VALUES

### CULTURAL HERITAGE:

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We are dedicated to respecting and building upon our rich maritime heritage that has existed in this area for thousands of years. Our community's connection with the ocean will continue to shape harbour policy and provide direction for harbour development.

### WORKING HARBOUR:

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We believe that a working harbour is essential to the success of the community and to ensure our marine based businesses are provided with the services they need to thrive.

### VIBRANCY:

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We believe in a harbour that creates and attracts marine based industries to Ucluelet through ensuring harbour policy and services support the success of the regional marine economy, with Ucluelet at its core.

### SUSTAINABILITY:

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We believe that as we interact with our marine environment that we balance our economic development and social aspirations while ensuring our natural environment is respected, embraced and protected.

### DIVERSITY:

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We recognize the contribution from all marine sectors to the success of the harbour.

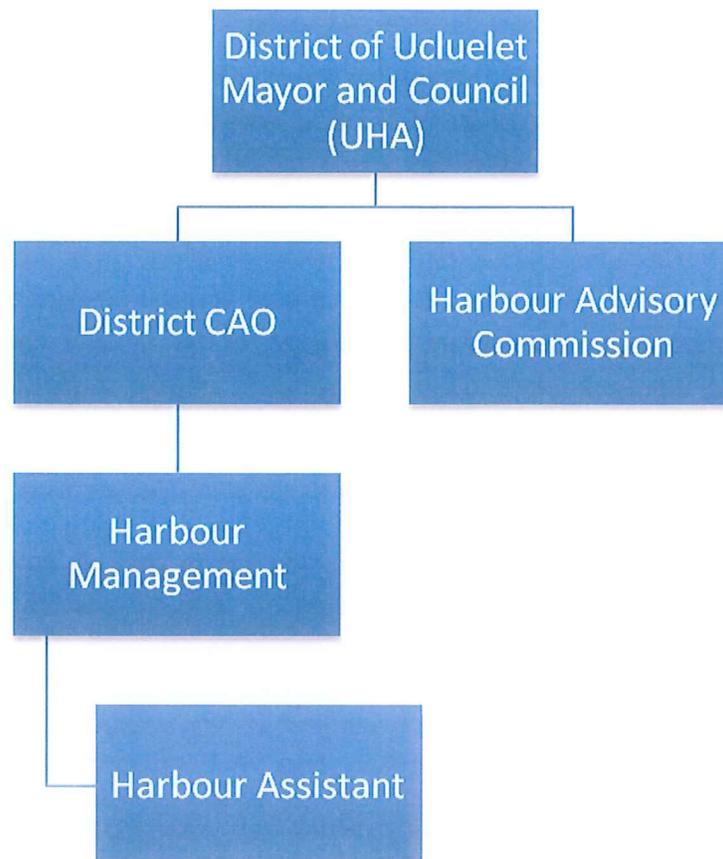
## D. ORGANIZATION

An elected Mayor and four Councilors govern the District. Four times a year Council meets as the Ucluelet Harbour Authority (UHA).

Additionally, in efforts to engage with harbour users the District has established a volunteer Harbour Advisory Commission (HAC). The HAC is a Council appointed body which acts as an advisory to the District Council on matters pertaining to marine facilities owned, operated or administered by the District. The HAC meets once a month, formulating and recommending projects, policies and procedures for UHA consideration.

The District has contracted an independent harbour manager to provide management oversight to harbour operations and is paid on a commission basis, 45% of gross revenues. The Harbour Manager reports to the District's Chief Administrative Officer who reports to the UHA.

Figure 5: Harbour Organization Structure



## E. REGULATORY/LEGAL

### HARBOUR REGULATIONS:

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Bylaw No. 1134, 2011, provides the parameters by which harbour facilities in Ucluelet are administered. These regulations cover the following areas:

**Vessel Classification** – Charter, Commercial Fishing or Recreational

**Harbour Authority** – establishes regulations, enter into contracts for harbour management, sets rates, fees and other charges

**General Regulations** – requires persons using marine facilities to comply with all statues, regulations, bylaws and, policies established by the Harbour Authority (District)

**Mooring Regulations** - provides moorage restrictions and permitted uses

**Staying on Board a Vessel** – provides restrictions and permitted uses

**Liveaboards** – provides criteria for a vessel to be used as residence

**Reserved Berth** – provides parameters for reserved berthage

**Charter Vessels** – provides restrictions and permitted uses, including \$2million in liability insurance

**Commercial Fishing Vessels (CFV's)** - provides restrictions and permitted uses

**Recreational Vessels** – provides restrictions and permitted uses

**Wharfage Fees** – prescribes fees

**Rules for Determining Residence** – provides criteria, restrictions and exceptions

**By law Enforcement Officer** – identifies and empowers bylaw officers to undertake specific actions

**Violation / Penalties and Ticketing** – provides violation parameters and penalties

## RATES

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Harbour fees apply to a range of harbour services and include the following:

- moorage
- hydro
- wharfage
- on/off loading
- reserved moorage
- liveaboards
- other use fee (i.e. events)

Daily, weekly, monthly, quarterly and annual rates are offered with discounts offered to longer term arrangements. Harbour rates are found in Appendix A.

Moorage rates vary between sectors with the commercial rates being the lowest. Discounted rates are offered during the off-season, excluding annual rates and for seniors. Liveboard moorage and reserved berthage is also offered for a higher fee.

Wharfage fees are charged to commercial businesses that load/unload goods or passengers.

The UHA provides, at no charge, the Coast Guard Auxiliary with 25 meters of float space.

Analysis of revenue versus expenses has indicated that expenses are rising at a rate faster than that of total harbour revenues. Ongoing monitoring of this relationship will ensure the financial sustainability of the harbour.

## SUBLEASES / LICENCES

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### Harbour Authority Lease

SCH and the District entered into a long-term lease agreement in 1990. This agreement transfers the day-to-day management of the Ucluelet West and Otter Street harbours to the District. The federal government retains key responsibilities including facility inspection and funding for major repairs or reconstruction. SCH provides other services to the UHA, on an on-going basis such as marine engineering.<sup>14</sup>

### Sub-Lease Agreements

Barkely Sound Adventure Centre (BSAC) subleases a portion of the Inner Basin that permits BSAC to maintain a floating structure that provides several business operations. Operations

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<sup>14</sup> Harbour Authority Lease, January 4, 2002

include a restaurant, charter/private moorage, caretaker facility, office and/or retail store of food catering facility. Use also permits access for loading/unloading (pedestrians) and parking. The sublease is provided in 5-yr terms with over holding tenancy provisions.

Liveaboard agreements authorize the use where an individual(s) chooses to use a vessel as a primary residence. Specific requirements are established so as to ensure public safety and harbour infrastructure and environmental aspects are addressed appropriately. One sub-lease is currently active.

#### Licences

Adjacent to the Ucluelet West (Inner Basin) the District maintains and operates a public walkway through SCH tenure. Use is authorized through a licence agreement.

45 charter operators are licenced in Ucluelet with +/-28 vessels operating at District managed facilities.

## F. FINANCIAL ASSESSMENT

### SCH INVESTEMENT & FUNDING

The Harbour Authority Lease outlines the financial obligations of SCH towards the Ucluelet West and Otter Street harbours. During the past 10 years SCH has provided \$385,000 in funding towards safety, electrical, wharf and float repairs.

It is important to note that without SCH funding, harbour rates and other funding sources would need to be significantly higher. However, the harbour's financial outlook assumes ongoing support of SCH for major harbour repairs (Ucluelet West & Otter Street only) and or replacement of significant Harbour Infrastructure. It is also assumed that on-going financial investments by SCH will continue.

### FINANCIAL - ANALYSIS OF HA FINANCIAL VIABILITY / HEALTH

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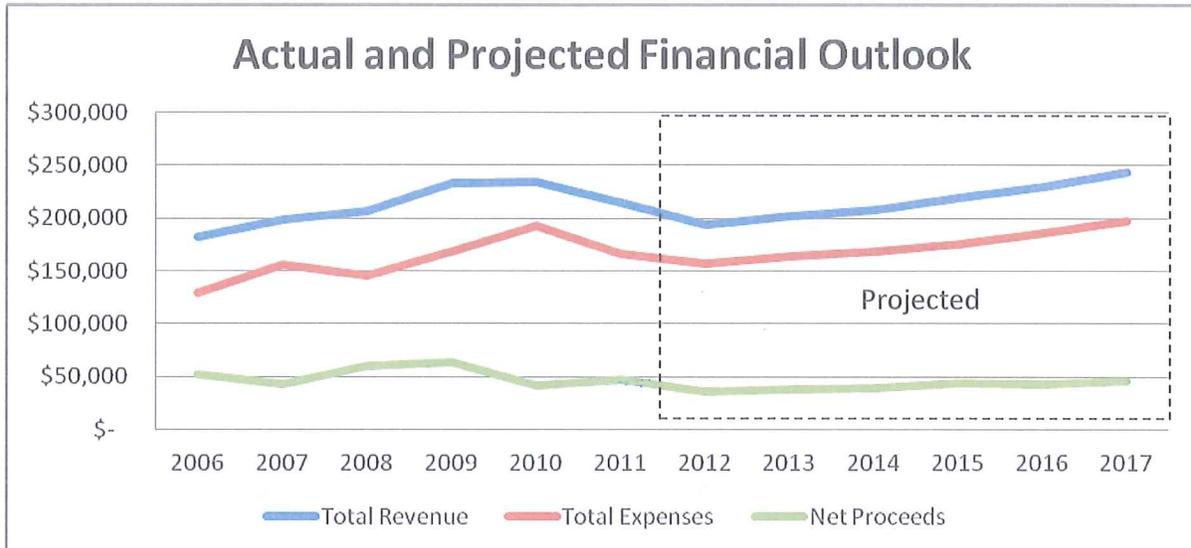
The UHA has an efficiently managed operation drawing on the benefits of the economies of scale due to shared administration with other District operations. As a result the District has been able to maintain both competitive harbour rates and consistently achieved positive annual net proceeds. Net proceeds is on average approximately \$50,000/yr.<sup>15</sup>

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<sup>15</sup> District of Ucluelet, 2006-2010 annual average

Based on financial trends and economic analysis a projected financial cash flow has been developed, see Appendix B. A summary is provided in the figure below.

**Figure 6: Actual and Project Revenue, Expenses and Net Proceeds**



Historical financial analysis has highlighted that harbour expenses (i.e. utility costs) have increased at a rate faster than revenue; even with increasing harbour utilization has resulted in a modest decrease in net proceeds. Careful attention to harbour expenses versus revenues will be a financial priority for future years.

To address potential erosion of the harbour’s financial health will require monitoring and implementation of harbour operating costs efficiency improvements (i.e. water, garbage collection, hydro, maintenance, etc), improved harbour utilization and or harbour rate increases.

The following financial reviews are to be undertaken in the short term:

- A review of harbour operating costs to identify potential cost saving opportunities
- A comparison of harbour rates to other Vancouver Island harbours could identify potential rate increase opportunities.

It is anticipated that the UHA will be able to establish an annual capital fund of \$40,000-\$50,000 per year and as of 2012 has an existing capital fund of approximately \$200,000. Once established this fund could provide the UHA over the 2012-2017 periods up to \$500,000 in additional project funding.

These funds can be utilized to provide a contribution towards larger multi-agency funded initiatives.

## G. COMMUNITY BENEFITS / ECONOMIC

Through zoning and community-based initiatives the District is in the process of redeveloping various areas of the community, including its public spaces. The OCP and EDS outline these initiatives with the District putting substantial efforts towards implementation. The Harbour is integral to this effort and a sustained focus towards revitalization of the community's waterfront and related marketing efforts are expected to continue over the coming years.

District harbour revenues for the three facilities total an estimated \$200,000 (2011\$) and have significant spin-off benefits. For every dollar of harbour income is associated with an additional \$50 in industry sales.<sup>16</sup> This multiplier accounts for direct, indirect and induced consumer spending impacts and the estimated economic benefits of District managed harbours is \$10,000,000 (2011\$).

As other moorage provided in Ucluelet is approximately 50% in terms of lineal meters a comparative calculation suggests these facilities provide somewhere in the range of \$5,000,000 in additional economic benefit.

As a result total economic harbour benefit is approximately \$15,000,000.

### COMMERCIAL FISHING

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Total commercial seafood tonnage connected to Ucluelet ranges from 55,000-100,000 tonnes per year.

Targeted species include:

- Hake
- Salmon
- Halibut
- Sablefish
- Pacific Cod
- Arrowtooth flounder
- Dogfish
- Sardines
- Urchin
- Geoduck
- Shrimp
- Ling Cod
- Rockfish
- Sole

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<sup>16</sup> The SCH Harbours of BC: A Major Economic & Community Asset, Lam & Gislason 2003

Provincial commercial fishing sectors have seen significant decline over the past several decades; due primarily to reduced fish stocks, conservation and increased competition from other fish producers. Harvest tonnage of seafood in BC has remained relatively stable since 2001 with commercial fisheries in 2010 harvesting 173,800 tonnes worth \$300 million (2010).<sup>17</sup> Despite a generally flat trend for landed tonnage both landed value and wholesale values continue to increase over the same time frame suggesting seafood prices and demand remain strong.<sup>18</sup> However, long-term trends and fish stocks are difficult to forecast with potential for significant volatility due to factors beyond the District's control, i.e. climate change, increasing global competition and regulation.

In many coastal communities, fishers have made efforts to minimize the effects of lower catch volumes and reduced prices through value added processes that include processing their catch, (i.e. smoked salmon) or through fish sales. Several successful fish sale examples can be found, such as Steveston (Richmond), Pike Place (Seattle), Campbell River, Ladysmith, Cowichan Bay and Victoria. A critical component of success is having either a large area population and or ability to attract tourists. Small communities tend to have a seasonal demand and a limited opportunity.

BC continues to be a high cost producer, due in part to health standards, regulatory requirements and labour costs. As a result BC continues to have a reputation on a world scale as being a high quality producer. This reputation is showcased through Marine Stewardship Council's (MSC) certified fisheries that include Halibut, Hake, Tuna, Sablefish, Sockeye Salmon, Pink Salmon and Dogfish. The MSC certification of sustainable fisheries is considered the global standard for fisheries sustainability and provides those producers with the eco-label the ability charge a premium which is a critical factor for BC producers.

A trend toward consolidation of commercial fishing is expected to continue with remaining fishers seeking to locate their vessels in strategically located harbours.

Groundfish processing has seen growth in recent years in particular Hake, Halibut and Pacific Cod. Conversely declines to Dogfish, Lingcod Arrowtooth Flounder and Pollock fisheries have occurred. Groundfish has also met strong global competition with only Hake and Pacific Cod reporting recent positive growth.<sup>19</sup> Approximately 21% of the total provincial tonnage of

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<sup>17</sup> 2010 Year in Review, British Columbia Seafood Industry, 2011

<sup>18</sup> 2010 Year in Review, British Columbia Seafood Industry, 2011

<sup>19</sup> 2010 Year in Review, British Columbia Seafood Industry, 2011

Pacific Hake is harvested off the West Coast of Vancouver Island in 2010 and annual Groundfish tonnage for Ucluelet range from 55,000 to 90,000 tonnes<sup>20</sup>.

Groundfish trends should continue to be monitored as there are some environmental concerns related to the long-term impact of harvesting by this sector, i.e. Hake.

Additionally, smaller dragger vessels (i.e. 25 meters) are declining in number with larger vessels taking their place. Impacts to local fish processing and harbour moorage needs will require a medium to long term approach whereby replacement or expansion of moorage should accommodate vessels greater than 35 meters. The largest vessel currently utilizing the harbour is 45 meters.

Ucluelet has been able to come through several decades of fisheries consolidation by attracting and maintaining commercial fishers. Drawing upon its proximity to fishing grounds, offering a broad range of services, remaining competitive in term of fees and adjusting to the needs of a changing fishery Ucluelet continues to remain as a vibrant commercial harbour. In particular, the hake fishery has provided the community with significant demand for marine services ranging from fuel to equipment repair. Relocation of fish processing and other commercial fishing operations have also been a major contributor to sustained commercial fishing activity. Proximity will likely play an increasing role for fishers as they seek to reduce operating costs (i.e. fuel). The EDS notes that the viability of marine support services hinges on the continued success and demand for services directly related to the trawl and fish processing business activities. Should the trawl industry no longer operate in Ucluelet many marine related businesses would be at risk, signifying the critical role this industry plays in Ucluelet.

According to the 2006 census there were 165 direct commercial jobs, with 140 in seafood processing and 25 in commercial fishing in Ucluelet.<sup>21</sup> These jobs account for 17% of total employment in Ucluelet. This share of the local economy is unmatched in the region. Add to these factors an additional 100 indirect jobs (0.6 multiplier<sup>22</sup>) that depend on commercial fishing activity.

Recent tuna fishing policy in the United States (US) is a concern for Ucluelet; American negotiators have announced that there will be no reciprocal fishery for 2012 while talks for a revised tuna treaty continue. If positive negotiations for Canadian fishers do not prove

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<sup>20</sup> 2010 Year in Review, British Columbia Seafood Industry, 2011

<sup>21</sup> Economic Development Strategy, 2012

<sup>22</sup> Gislason, 2003

successful it is expected that this sector will shrink dramatically for at least the short to medium term.

As tuna are a highly migratory species it is likely that changes to fish migratory patterns could result in increasing tuna harvesting in Canadian waters (historically documented). It is possible that until an agreement is reached between Canada and the US, assuming a similar agreement can be reached, the tuna fleet using Ucluelet could be reduced by as much as 80%.<sup>23</sup> Harbour data indicates that over 90% of the current tuna fleet in Ucluelet had access to Tuna in US waters. Impacts on harbour utilization are not yet known and effort will be placed on monitoring the impacts to the affected vessels during the 2012 season and into the future. As these fishers will likely adjust their fishing patterns and operations it is difficult to determine the overall impact in Ucluelet.

For planning purposes a reduction of 50% to the tuna sector has been incorporated for the 2012 year with less impact to future years as there is potential for a renegotiated US/Can Tuna Treaty and or adjustments made by tuna fishers so that on-going impacts to this sector are mitigated over time.

## AQUACULTURE

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Aquaculture now accounts for a significant share of the value of seafood in BC, with 90,600 tonnes with a farmgate value of \$535 million.<sup>24</sup> Global seafood production has seen continued growth due primarily to increasing aquaculture production.

BC is the fourth largest producer of cultured salmon in the world with the Atlantic and Chinook salmon being the predominant species. Key shellfish species include Pacific Oysters, Manila Clams, Gallo Mussels and Scallops.

Several new species are developing and include Sablefish, Abalone, Marine Micro-Algae and Sea Cucumber. Production of these species rose 40% in 2010. Other species also under development/research and include; Tilapia, Sturgeon, Geoduck Clams and Crayfish.

It has been suggested through several aquaculture reports that Ucluelet has a high potential to develop cultured fisheries (finfish and shellfish).

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<sup>23</sup> Ucluelet Harbour Manager interview, May 2012

<sup>24</sup> 2010 Year in Review, British Columbia Seafood Industry, 2011

The majority of area aquaculture is based in Clayoquot Sound with some activity in Barkley sound with salmon and oyster farming being the predominant species.

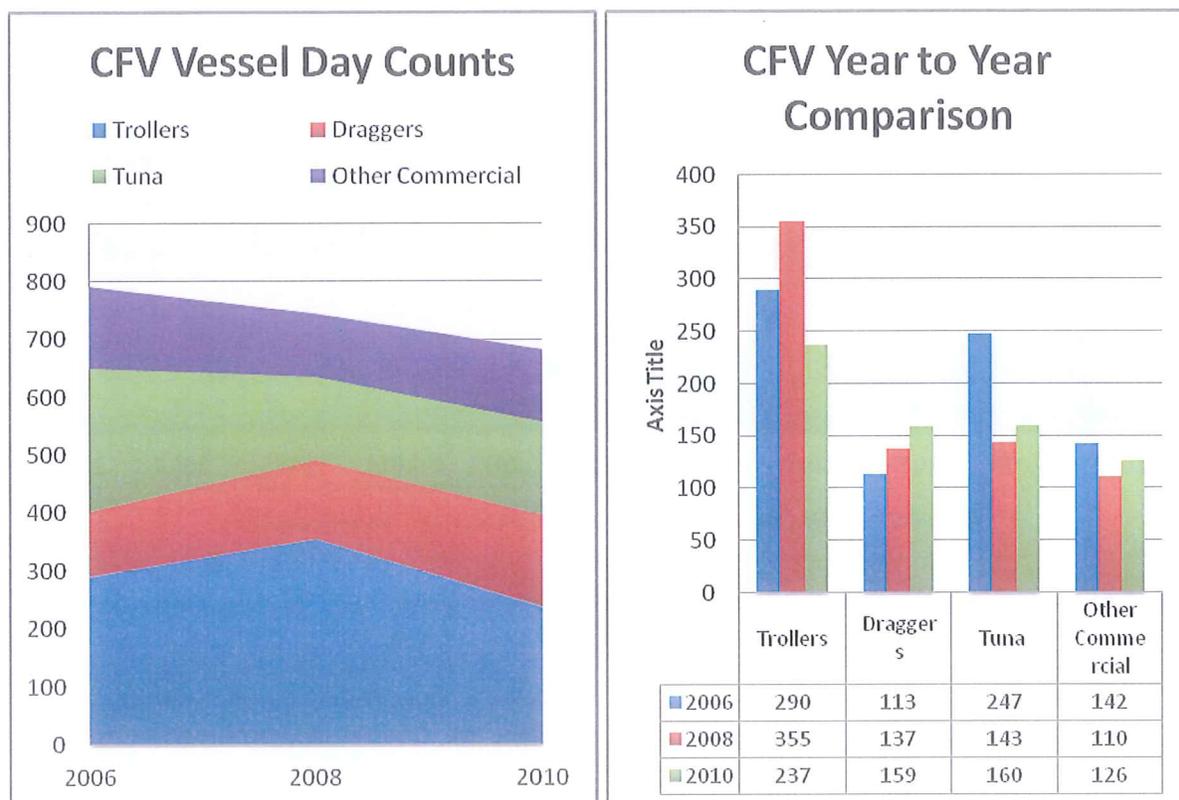
No aquaculture activity is currently occurring in Ucluelet. It is unclear if the current District policy of restricting aquaculture in its managed waters has impacted this sector.

The Province estimates that there is up to an additional 1,000 FTE's in provincial aquaculture. These new jobs represent year round employment and are likely to result in strengthening the local economy and diversifying the local harbour economy.

### COMMERCIAL SECTORS SUMMARY

Figure 7 captures the number of Commercial Fishing Vessels (CFV) by sector in District managed harbours for the 2006, 2008 and 2010 periods. See Appendix C for boat count data.

**Figure 7: 2006, 2008 and 2010 CFV Vessel Day Boat Counts**

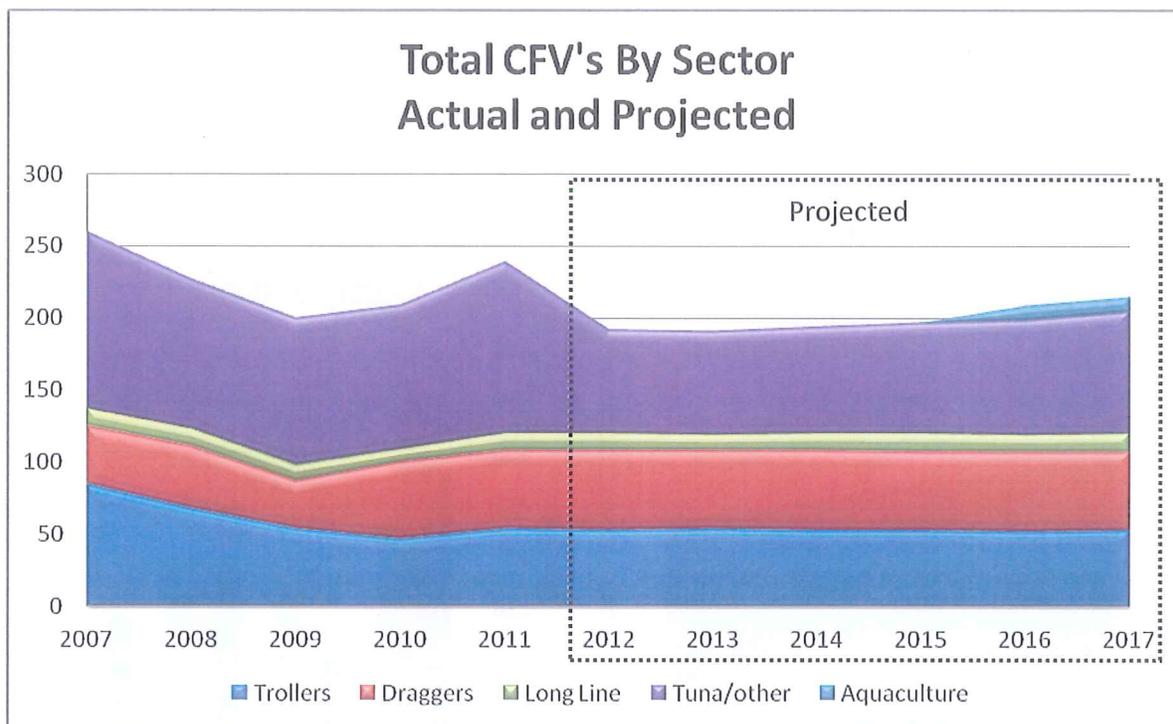


Since 2006 several significant findings related to CFV vessel days are noted below.

- Overall decline in the number of CFV vessel days, 3.5% decline per year since 2006
- Significant year to year fluctuations in the number of trolling and tuna vessel days
- Increase in the number of draggers vessel days due in part of the revitalization of fish processing in Ucluelet

Actual and forecasted vessel count data takes into account a most likely scenario for the 2012 to 2017 timeframe and includes the addition of aquaculture starting in 2015; as is shown in the Figure 8. Forecasts assume a stable trend but year to year fluctuations should be expected.

Figure 8: Total Annual CFV's by Sector Actual and Projected



\*Note: Vessel counts represent total number of different vessels using the harbour and do not represent annual vessel counts

## RECREATIONAL

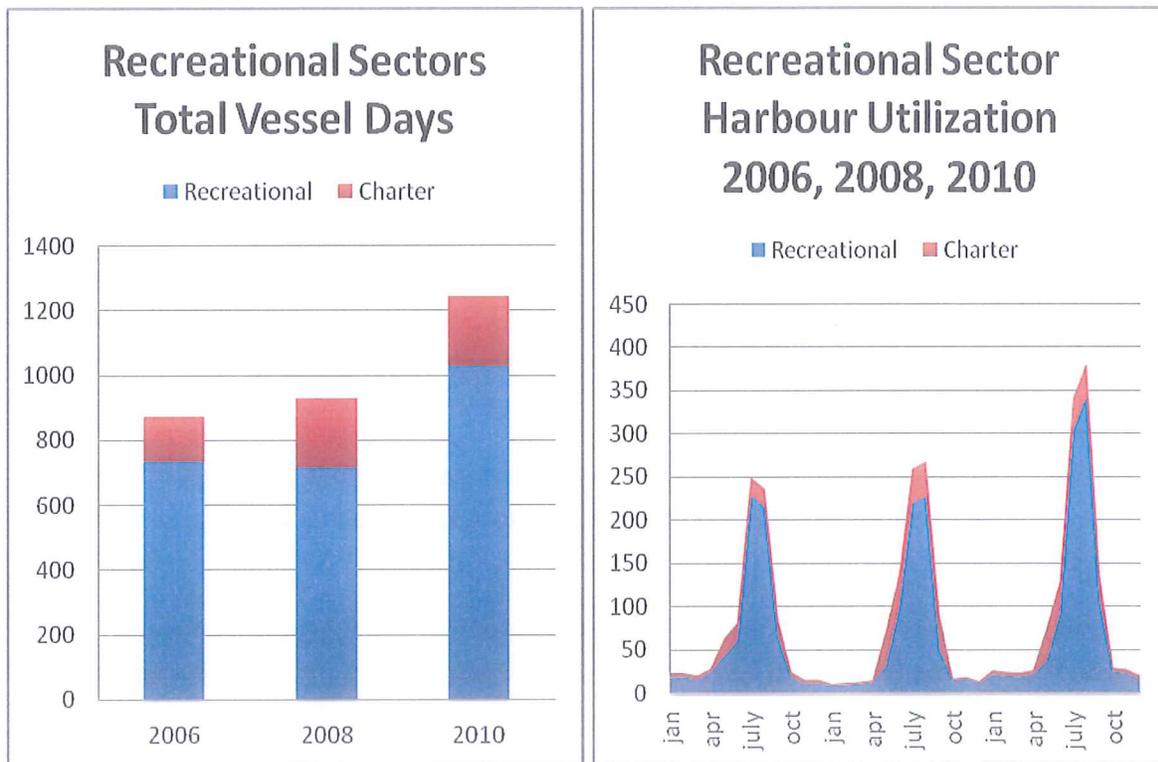
Due to the high Canadian dollar, rising fuel cost, challenged world economic factors and a slow US economy has resulted in an overall decline to BC tourism. Vancouver Island tourism declines are currently higher than the provincial average with specific declines in room revenues, road

transportations counts and visitor center visits.<sup>25</sup> Ucluelet has fortunately done better than other communities in the region including Tofino.<sup>26</sup>

Tourism sectors support an estimated 300<sup>27</sup> jobs in Ucluelet and according to the EDS an estimated one third of those jobs (100) are directly related to the harbour’s recreational sectors. Direct jobs are linked to recreational boating, sport fishing, fishing charters, whale watching, scenic tours, kayaking excursions, ferry services and other marine activities. Indirect employment is linked to accommodation, restaurants, retail shops, land transportation and other businesses common to local tourism. The EDS determined that maintaining and expanding harbour uses is vital to Ucluelet’s current and future economic development.

Recreational sectors have been the primary source for the continued growth and demand for harbour services; including moorage, as Figure 9 highlights.

**Figure 9: Recreational Vessels Days**



<sup>25</sup> Tourism BC

<sup>26</sup> Tourism BC, Room Revenue by Urban Centre, 2010

<sup>27</sup> Ucluelet Economic Development Strategy, 2012

The charter fleet has seen recent growth with 43 charter licences issued in 2012 and the majority of those companies utilizing District managed harbours. The EDS notes that Ucluelet's tourism assets are not well appreciated and there remains untapped potential for growth related to eco-tourism. Charter operations have seen positive growth and are expected to continue.

Recreational revenues provide the backbone of the harbours financial viability accounting for ~65% of total harbour revenues. Based on historical trends it is anticipated that the recreational sectors will continue generate demand for harbour services and will provide additional revenues for harbour operations and capital expansion projects.

Recreational demand is extremely seasonal with the vast majority of use occurring between mid/late June to early September.

## FORESTRY

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Ucluelet Harbour has long been used by the forest industry for transportation of timber and equipment. Although forestry activity is currently only a fraction of what it has been in the past, the community has continued to provide its support towards the forest industry.

A large dry land sort facility is located near the head of the Harbour, currently owned by Island Timberlands LLP. Logs are transported to this facility by truck and or by barge for sorting and grading. Logs are then transported to mills on the Alberni Inlet typically by booming bundled logs together for towing by tugboat. Bundled logs can also be towed to log verges stationed in deep water close to the dry land sort, loaded onto the barge by crane and then barges to further markets such as Vancouver.

Maintaining a harbour that can accommodate forestry related activities is thought to both provide well-paying local employment opportunities and add to the sustainability of a well-diversified harbour.

The District of Ucluelet has also partnered with the Toquaht First Nation through a new community forest licence that may result in increased forestry activity as plans for timber harvesting are anticipate.

## COMMUNITY BENEFITS/ECONOMIC SUMMARY

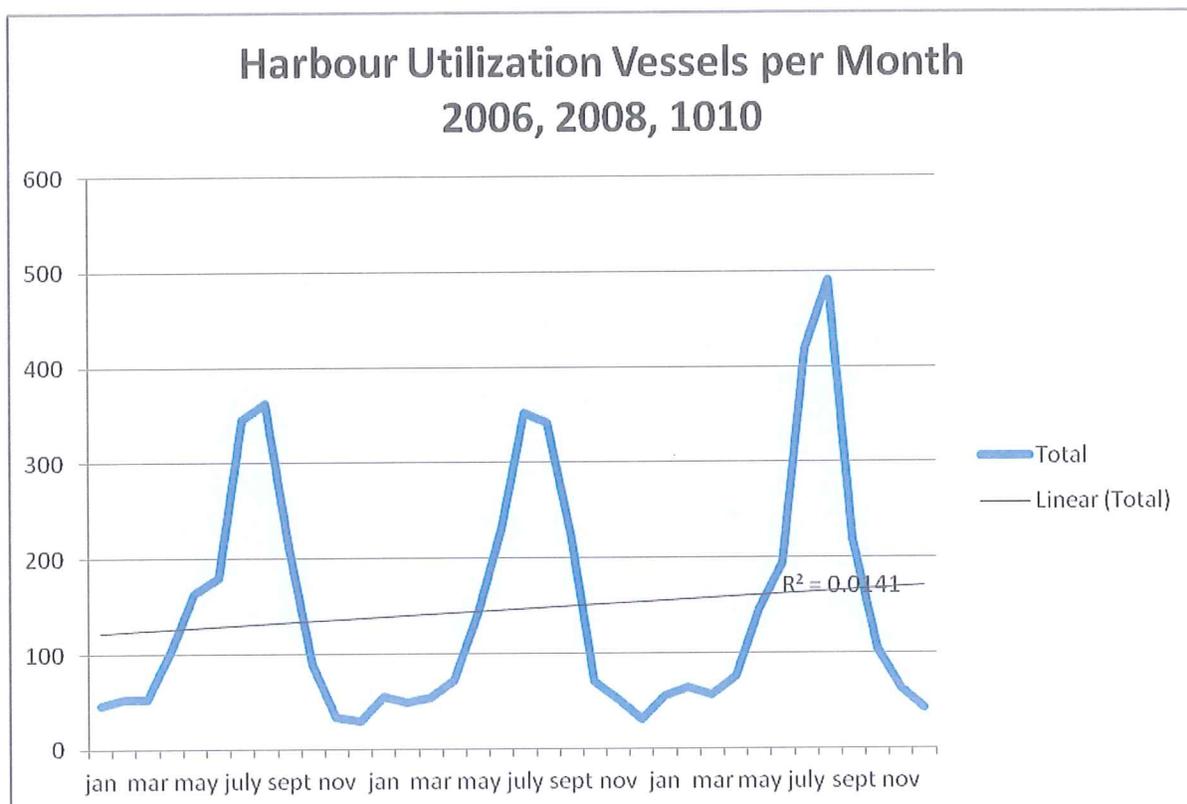
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Ucluelet versus other Vancouver Island coastal communities is well positioned to sustaining current marine uses. Potential shifts between marine sectors are likely and as a result it will be

important for the District to adjust its policies and services that meet the needs of an evolving harbour client.

The 2006 to 2010 harbour utilization trends indicate that harbour usage is increasing at a modest rate, even with current and recent economic data suggests Ucluelet's marine sectors are both resilient and developing.

Figure 10: Harbour Utilization Vessel per Month



Significant fluctuations in harbour usage are directly linked to the seasonality of commercial fisheries and summer tourism.

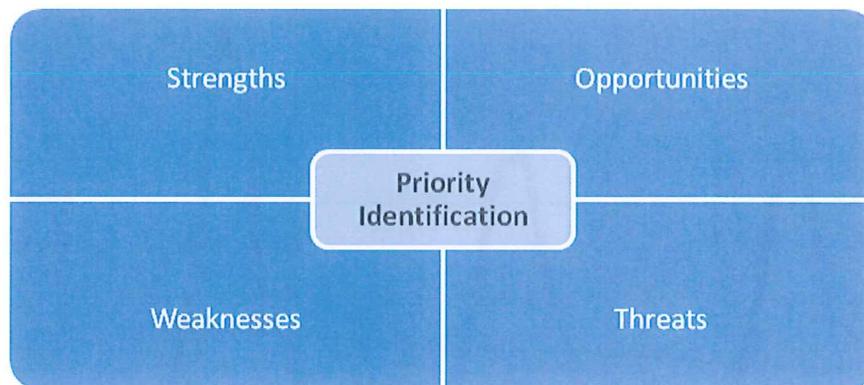
There are also strong indicators that overall marine sector growth in Ucluelet is possible. It is expected that traditional fisheries will continue to face challenges but impacts in Ucluelet are likely to be offset through growth in other sectors including aquaculture, marine based tourism and forestry. Beyond 2012 a modest (3%-5%) increase in annual harbour utilization is to be expected.

The District has also placed significant effort on ensuring the success of the harbour and has a proven track record of making strategic decisions that enhance marine uses. By continuing to focus on maintaining and encourage growing or emerging fisheries/aquaculture, seafood processing, recreational sectors, forestry and other value enhanced activities Ucluelet will continue to be able to attain its harbour vision.

## H. HARBOUR PRIORITIES

A Strengths, Weakness, Opportunities and Threats (SWOT) Analysis provides a framework to develop harbour priorities. The SWOT analysis evaluates various aspects that impact all facets of the harbour. This process identifies and confirms harbour opportunities and priorities. The SWOT framework and relationship to priority identification is shown in the figure below.

Figure 11: SWOT Framework Relationships



As not all initiatives or projects are equal it is necessary to focus efforts on those areas that generate the greatest overall benefit to the Harbour. Each item identified in the SWOT is assigned an impact and probability score, these scores are then multiplied to generate a total score and are then placed against a scoring table.

In addition, strategies are developed for each significant item; these are found in Appendix D.

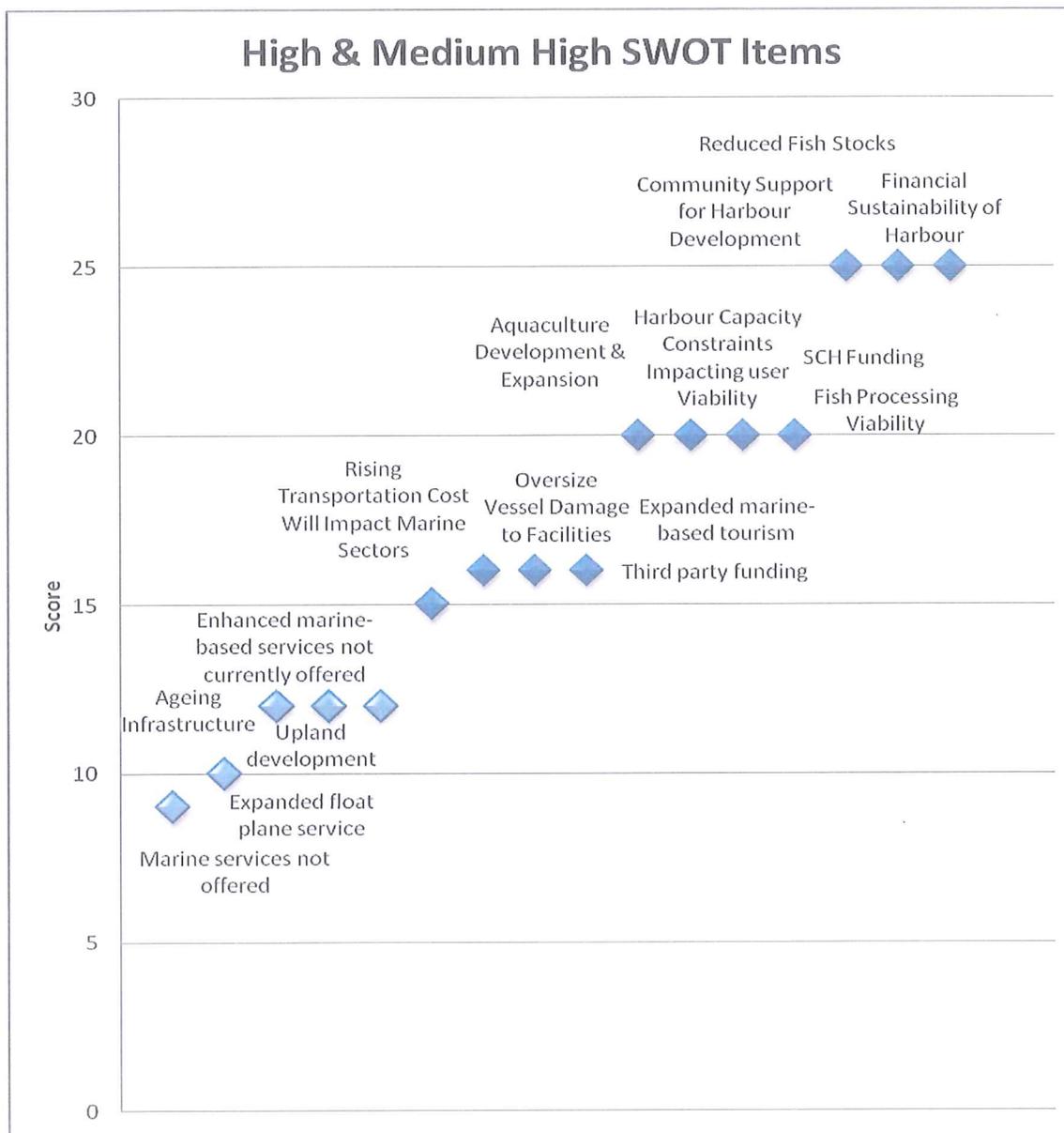
A Matrix scoring table provides thresholds whereby items are categorized by assigning a weighted score (out of 25), only high and high/medium (receiving a score of 15 or greater) items are selected to generate Harbour priorities. This categorization ensures efforts made by the District are aimed at maximizing opportunities and strengths that yield the greatest return

along with mitigation efforts that address areas that present the greatest risk to the harbour. See Appendix D for SWOT Matrix scoring table and SWOT Analysis.

**PRIORITY IDENTIFICATION**

The following figure presents the significant items generated by the SWOT analysis. It is these elements that the Harbour Plan will seek to pursue or mitigate.

**Figure 12: High – Medium/High Strengths, Weaknesses, Opportunities and Threats**



These key items are grouped into several themes and when combined with their associated strategies have generated five harbour priorities. It is these priorities that form the basis of future activities and actions of the Plan. A list of priorities and the associated relevant SWOT elements are as follows:

### **Priority 1: Partnership and Relationship Building**

Relevant SWOT item:

- Financial Sustainability of the Harbour
- Community Support for Harbour Development
- Aquaculture Development & Expansion
- SCH & Third party funding
- Enhanced or new marine services not currently offered

### **Priority 2: Optimize Existing Facilities**

Relevant SWOT item:

- Financial Sustainability of the Harbour
- Community Support for Harbour Development
- Harbour Capacity Constraints Impacting User Viability
- Expanded Marine Based Tourism
- Upland Development
- Enhanced or new marine services not currently offered

### **Priority 3: Consolidate Otter Street into Outer Basin and Upgrade Harbour**

Relevant SWOT item:

- Community Support for Harbour Development
- Fish processing viability
- Harbour Capacity Constraints Impacting User Viability
- SCH Funding
- Oversize Vessel Damage to Facilities
- Ageing Infrastructure
- Enhanced Services not currently being offered

**Priority 4: Expand Ucluelet West and Main Street Harbours**

Relevant SWOT item:

- Financial Sustainability of the Harbour
- Community Support for Harbour Development
- Harbour Capacity Constraints Impacting User Viability
- Aquaculture Development and Expansion
- Expanded Marine Based Tourism
- Expanded Float Plane Service

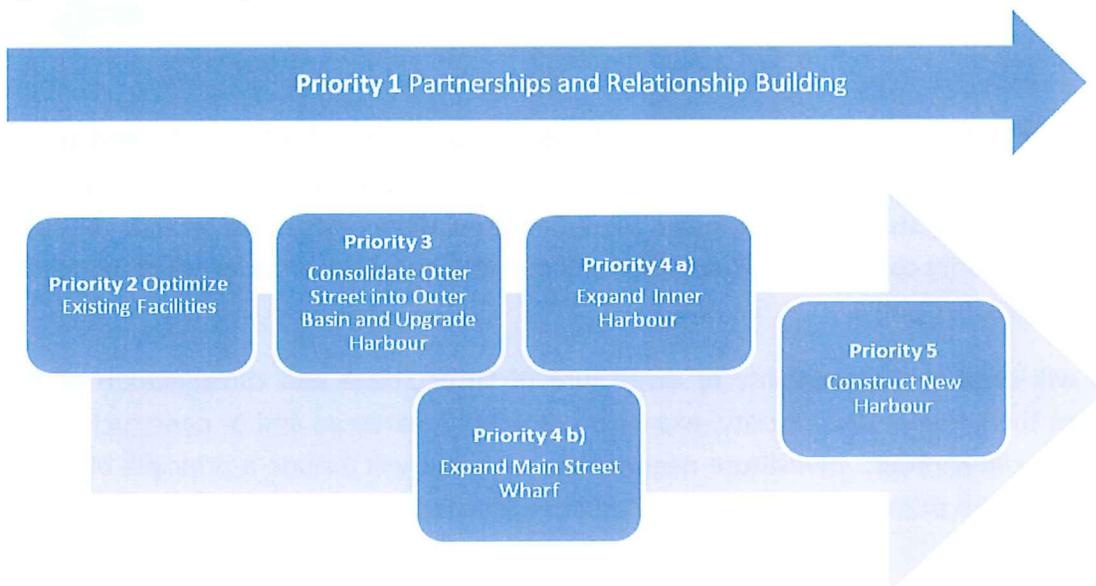
**Priority 5: Construct New Harbour**

Relevant SWOT item:

Harbour Capacity Constraints Impacting User Viability

- Community Support for Harbour Development
- Aquaculture Development and Expansion
- Marine Services Not Currently Offered
- Expanded Float Plane Service
- Upland Development

Figure 13: Harbour Project Priorities



PRIORITY TIMING

Partnerships and relationship building provides the primary mechanism to achieve Harbour Planning objectives and is an on-going activity. As the harbour’s ability to finance major capital requirements is doubtful all project priorities require third party funding. Even with attempts to generate additional revenue through increased harbour rates would likely negatively impact the overall viability of the harbour and could result in declining harbour usage. Figure 14 illustrates an aggressive implementation approach and assumes multi-agency funding agreements can be negotiated.

Figure 14: Priority Timing – High Level

Priority	2012	2013	2014	2015	2016	2017	2018	2019	2020
Partnership and Relationship Building	→								
Optimize Existing Facilities		↔							
Consolidate Otter Street into Outer Basin and Upgrade Harbour			↔						
Expand/Upgrade Existing Harbours – Inner Harbour						↔			
Expand/Upgrade Existing Harbours – Main St. Wharf					↔				
Construct New Harbour								→	

Dialogue with SCH will determine timing and funding opportunities for jointly funded studies that could include harbour inspections, environmental investigation, wind and wave and engineering planning studies. It is expected these background documents will provide the detail necessary for priority confirmation (feasibility) and associated project costs for short to medium term priorities 2, 3, 4 and 5.

Analysis will confirm the feasibility of divestiture of Otter Street and consolidation of that facility into the Ucluelet West facility, expansion to existing harbours and or construction of a new commercial harbour. Divestiture negotiations with SCH will include a principle of no net moorage loss. This priority falls within the short-term/medium term timeframe.

Instituting regular harbour boat count data collection will provide the necessary data and trend analysis to justify longer term harbour expansion priorities. Economic analysis suggests modest growth is to be anticipated placing expansion priorities into medium/long term timeframes. The need for a new harbour could be deferred through continued optimization and expansion of the Outer Basin, Main St., Inner Basin and other local harbour facilities.

Detailed Priority Plans will be developed separately and supplement the Harbour Plan.

The collective priority deliverables outlined in the Priority Plans encompass the overall strategy and infrastructure investment approach.

It is possible that as project funding agreements are negotiated with third parties that elements of multiple project priorities are pursued under one initiative.

Additionally, smaller scale funding agreements are possible and may result in a phased approach for one or more the project priorities. As a result it may be required over time to modify and update the Harbour Plan, both to reflect accomplishments and changes that occur over time. It is assumed that at a minimum the Harbour Plan will be updated on a 5 year cycle.

The following priority summary sheets provide an order of magnitude cost estimate, based on recent projects completed by SCH over the 2009-2010 period for similar type projects. See Appendix E. Summaries provide a general description, highlights of key activities and the timing of key activities by short-term (0-5 years), medium-term (5-10 years), and long-term >10 years) time frames.

## PRIORITY 1: PARTNERSHIP AND RELATIONSHIP BUILDING

**Estimated Total Cost:** \$0->\$100K

**Description:** Partnerships and relationship building is aimed at building and fostering strategic relationships and potential partnerships that will enable major harbour investments. Efforts will focus on federal, provincial and industry organizations.

**Key Activities:** Funds required could include travel expenses to participate in industry association events and various other networking opportunities including provincial and federal agencies. The costs would not likely exceed \$5K per year.

Linked to priorities 2 through 5 would be the creation of a capital project fund. It is expected that \$100,000 at a minimum would be required to solicit significant third party funding contributions.

### *On-going*

- Determine available provincial, federal and private sector funding programs/partnering opportunities
- Establish a capital project fund to leverage partnership funding
- Engage with industry associations including provincial aquaculture associations

### *Short Term*

- Secure engineering planning funding from SCH
- Determine funding potential of local private sector and negotiate funding agreement(s)

### *Medium/Long Term*

- Secure capital funding through negotiated funding agreements

## PRIORITY 2: OPTIMIZE EXISTING FACILITIES

**Estimated Total Cost:** +/- \$1,000,000

**Description:** The intent of this priority is to maximize existing infrastructure through efficiency improvements and service adjustment along with enhancing existing use of harbour facilities.

**Key Activities:** Initial costs are attributed to engineering analysis (+/- \$50,000) and with increasing levels of investment may include dredging (+/- \$500,000), harbour reconfiguration (+/- \$300,000), and re-installation of a breakwater at the Outer Basin (+/- \$400,000).

### On-going

- Monitor user needs and adjust services and plans as required

### Short Term

- Establish a capital project fund to leverage significant partnership funding
- Engineering and other required studies

### Medium/Long Term

- Reconfiguration floats at Ucluelet West and Main St. Wharf (possible addition of floats)
- Re-install wave protection for Outer Basin
- Dredge Inner Basin (if required)
- Upland development opportunities

### PRIORITY 3: CONSOLIDATE OTTER STREET INTO OUTER BASIN AND UPGRADE HARBOUR

**Estimated Total Cost:** +/- \$2,800,000

**Description:** Consolidation of Otter St. is seen to align District development opportunities with those of SCH's Divestiture program and core mandate. Due to their size the existing dragger fleet in Ucluelet requires enhanced moorage facilities and also aligns with SCH program and mandate.

**Key Activities:** Engineering and waterlot expansion costs (+/- \$150K) are required to facilitate implementation of relocated infrastructure (+/- \$250K). Implementation could also involve major replacement or reconstruction to Otter Street, electrical and water upgrades (+/- \$250K), and re-installation of a breakwater (+/- \$400K if required).

Upgrading the Outer Harbour would involve major replacement to wharf and floats with concrete floats (+/- \$1,500,000), electrical and water upgrades (+/- \$250K) would be required to accommodate large draggers (>45 meters).

#### Short Term

- Establish a capital project fund to leverage partnership funding
- Engineering and other required studies
- Finalize business case and secure partnership funding (Government Programs/Industry)
- Expand waterlot

#### Medium Term

- Consolidation of 52-Steps into Inner and or Outer Basins
- Outer Basin - re-install or expand wave protection

#### Medium/Long Term

- Outer Basin - replace wharf/floats with facilities capable of accommodating large commercial draggers

#### PRIORITY 4: EXPAND UCLUELET WEST AND MAIN STREET HARBOURS

**Estimated Total Cost:** \$250,000 - >\$1,000,000

**Description:** Expansion of the Ucluelet West and Main St. facilities is dependent on increase user demand.

**Key Activities:** At a minimum engineering, sounding and environmental studies (+/- \$200K) are required. Moorage expansion could be modest or significant depending on the overall scope of work and the facilities selected to be expanded. Float expansion could be phased over a period of time (\$30,000 - \$250,000). Dredging costs are difficult to estimate and would require sampling to determine dredgeate disposal costs. Utility upgrades and or new installations would also be considered and would also be modest to significant and is dependent on the scope of float expansion. (+/- \$250,000).

##### *Short Term*

- Establish a capital project fund to leverage partnership funding +/\$100,000
- Engineering and other required studies

##### *Medium Term*

- Finalize business case and secure partnership funding (Government Programs/Industry)

##### *Medium/Long Term*

- Expand moorage at Main Street Wharf
- Dredge and enlarge Ucluelet West basins to expand available moorage
- Install new floats, mooring and utilities

## PRIORITY 5: NEW HARBOUR CONSTRUCTION

**Estimated Total Cost:** >\$5,000,000

**Description:** Should growth continue there will be a point in the future when a new harbour facility is required. It is anticipated that this new harbour will be located near the Seaplane Base Rd. area. Scope of a new facility would be developed in the medium/long time horizon.

Additionally, engineering and planning studies related to previous priorities may indicate a new facility offers a stronger business case versus the benefits realized through Priorities 2, 3 and 4.

**Key Activities:** A significant capital fund (\$1,000,000) will likely be required to attract and secure public and or private project funding. New harbour construction would involve at a minimum engineering, survey, land/waterlot acquisition, environmental assessment/mitigation, public consultation, construction and project management costs (>\$5,000,000).

### *Short Term*

- Monitor existing facilities for utilization changes and increased demand for services/moorage - Determine timing for implementation

### *Medium Term*

- Monitor existing facilities for utilization changes and increased demand for services/moorage - Determine timing for implementation
- Establish a capital project fund to leverage partnership funding >\$1,000,000

### *Long Term*

- Site review and conceptual design study and engineering
- Public consultation
- Finalize business case and secure partnership funding (Government Programs/Industry)

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APPENDIX A - 2012 HARBOUR RATES

Moorage Fees	Daily	Weekly	Monthly	Quarterly	Annual
Charter Operators	n/a	n/a	\$7.30	n/a	\$46.50
Commercial SCH	\$0.20	n/a	\$3.00	\$5.50	\$15.00
Commercial Main St.	\$0.21	n/a	n/a	n/a	n/a
Recreational Oct - March	\$0.55	\$3.30	\$4.95	\$7.70	\$40.50
Recreational April - Sept	\$0.80	\$4.80	\$6.35	\$16.00	\$40.50
Recreational Oct - March (60+)	\$0.50	\$3.00	\$4.50	\$7.00	\$36.50
Recreational April - Sept (60+)	\$0.80	\$4.80	\$6.35	\$16.00	\$36.50
Recreational Transient	\$0.80	\$4.80	\$15.00	\$37.50	\$65.00

Hydro	Daily	Monthly
30-amp	\$3.00	\$50.00
50-amp	\$6.00	\$100.00

	2-hour period	Additional hour
Seaplane	\$50.00	\$25.00

	Annual Lease
Liveaboard	\$54.00

	6-month
Seasonal Reserved Berth	\$450.00

	Day Rate	Annual Rate
Wharfage - Charter	\$50.00	\$1,500.00
Wharfage - Commercial	\$250.00	\$2,000.00
Charter on/off loading		\$500.00

	Day Rate
Other Business Activities	\$100.00

APPENDIX B – FINANCIAL ANALYSIS



APPENDIX C - VESSEL COUNTS 2006, 2008, 2010

		Recreational	Charter	Trollers	Druggers	Tuna	Other Comn	Total
2006	jan	19	5	13	6	0	3	46
	feb	19	5	14	9	1	4	52
	mar	16	5	13	9	4	5	52
	apr	25	4	38	10	15	10	102
	may	43	20	39	15	20	26	163
	june	61	21	35	15	21	26	179
	july	229	21	30	7	35	24	346
	aug	216	21	33	7	64	21	362
	sept	65	20	41	6	65	15	212
	oct	19	6	21	15	19	8	88
	nov	11	5	7	8	2	0	33
	dec	11	5	6	6	1	0	29
2008	jan	9	2	26	11	0	7	55
	feb	10	2	21	12	0	4	49
	mar	11	2	23	13	0	5	54
	apr	13	2	35	12	0	9	71
	may	31	40	42	11	6	12	142
	june	98	40	48	15	13	16	230
	july	220	40	48	15	13	16	352
	aug	228	40	35	13	16	10	342
	sept	50	40	40	17	66	13	226
	oct	15	2	18	2	23	10	70
	nov	17	2	10	11	5	6	51
	dec	12	2	9	5	1	2	31
2010	jan	22	5	12	10	0	6	55
	feb	20	5	15	9	1	14	64
	mar	19	5	13	9	0	10	56
	apr	22	5	28	12	0	9	76
	may	37	38	35	19	5	12	146
	june	92	38	31	8	13	12	194
	july	303	38	26	19	21	12	419
	aug	343	38	20	17	59	14	491
	sept	106	30	16	18	33	15	218
	oct	25	5	15	22	28	9	104
	nov	23	5	16	12	0	6	62
	dec	16	5	10	4	0	7	42

## APPENDIX D - SWOT ANALYSIS

## SWOT Matrix

	Strengths, Weaknesses, Opportunities & Threats				
Probability	Insignificant 1	Minor 2	Moderate 3	Major 4	Significant 5
Almost certain 5	-5	-10	-15	-20	-25
Likely 4	-4	-8	-12	-16	-20
Possible 3	-3	-6	-9	-12	-15
Unlikely 2	-2	-4	-6	-8	-10
Rare 1	-1	-2	-3	-4	-5

Item	Impact	Prob	Description	Summary Score	Project/Strategies
Reduced fish stocks	5	5	<p>Reduced commercial/charter fishing activity impacting local employment, Harbour revenues and related community services</p> <p>Ucluelet has become a key hub for local fisheries; relocation by fishers/fish processors from regional communities has offset to some extent a general reduction to overall commercial fishing activity</p> <p>Relatively healthy fish populations in recent years</p> <p>Selective fishing practices/monitoring programs ensures fish stocks remain healthy</p> <p>Climate change, pollution, urban encroachment, over fishing and regulatory measures</p>	25	<p>Ensure full range of services continue to be provided to maintain and attract fishing fleet</p> <p>Adapt and respond to needs of emerging or growing commercial marine sectors. Trawl sector</p> <p>Ensure safe moorage is available for commercial vessels</p> <p>Outside factors beyond control of the District. Only option is to retain and attract commercial fishers to Ucluelet</p> <p>Provide more or better services that competing harbours</p> <p>Facilitate value added production opportunities of seafood product</p>

<p><b>Financial Sustainability of Harbour</b></p>	<p>5</p>	<p>5</p>	<p>Dependent on SCH investment for maintaining current operations</p> <p>Federal subsidies allow affordable rates for users (SCH facilities)</p> <p>Federal divestiture funds for Main St. wharf have been utilized; revenues generated from current operations will not meet future capital cost requirements</p> <p>Harbour revenues exceed harbour expenses, positive cash flow</p> <p>Public funding for commercial harbours is necessary for continued viability for commercial fishing sectors by reducing production costs</p> <p>Strong demand for harbour services by marine sectors</p> <p>Efficiently run harbour operations</p>	<p>25</p>	<p>Ensure commercial sectors utilize SCH facilities, continued access to federal program funds</p> <p>Seek out third party funding opportunities for harbour investments</p> <p>Ensure maintenance programs are adequate so as to extend service life of assets</p> <p>Utilize surplus revenue to attract and secure partnership funding</p> <p>Maximize existing utilization of facilities – optimize harbour assets:</p> <ul style="list-style-type: none"> <li>• Reconfiguration of Inner Harbour</li> <li>• Expand Main St. Wharf</li> <li>• Relocate Otter Street/expand 52 Steps</li> </ul>
<p><b>Aquaculture development and expansion</b></p>	<p>5</p>	<p>4</p>	<p>Growth industry (globally) and provincially</p> <p>Estimated potential for significant employment growth in BC/Ucluelet</p> <p>Community support</p> <p>New facilities likely required need for additional services</p> <p>Year round harbour use, stable</p>	<p>20</p>	<p>Expand harbour capacity to accommodate increased number of vessels</p> <p>Access to training program funds</p> <p>Enhances marine sector support services and growth for supply chain goods and services</p>

			and predictable revenue stream  Advocacy groups / NGO's		
<b>Fish Processing viability</b>	5	4	High demand for seafood, worldwide  High quality product  Active industry associations  MSC Certification  BC seafood production costs are higher than lower cost producers  Environmental opposition (commercial fisheries)  Global competition  Fish stock depletion/restricted fisheries/conservation measures	20	Ensure harbour facilities minimize transport of seafood handling costs  Ensure harbour services remain affordable, moorage, off-loading  Ensure harbour services meet needs of trawl sector – Outer Basin/Otter Street  Work with local fish processors to ensure land use is maintained or expanded if necessary  Develop potential partnerships for infrastructure expansion/development
<b>Rising transportation costs will impact marine sectors</b>	5	3	Rising fuel costs impact viability of fisheries  Relocation of area fishers to Ucluelet in efforts to minimize costs  Rising cost to travel to Ucluelet from other destinations i.e. air, ferry, fuel, high Canadian dollar	15	Ensure marine fuel sales and support services are retained and enhanced  Provide local opportunities for value enhanced processing of seafood; land use, strategic partnerships for improved infrastructure. Harbour fish sales. Fish off-loading  Expand harbour to accommodate trawl fleet (70' vessels). Expand harbour to provide additional safe moorage for vessels  Marketing Ucluelet's primary attractions and maximize strengths of the natural

					environment and community attractions (aquarium), eco/fishing charter sectors
<b>Deteriorating / ageing harbour infrastructure</b>	4	3	<p>Accelerated deterioration of harbour infrastructure to over or heavy use by larger commercial vessels. (Outer Harbour, Main Street Wharf and Otter Street)</p> <p>Age of existing infrastructure requires significant investment in medium-long term</p> <p>Limited capacity by local government to make major investment. Relatively small market to attract major private investors</p> <p>Local weather contributes to accelerated deterioration of timber structures</p> <p>Maintenance schedule contributes to accelerated deterioration of timber structures</p>	12	<p>Outer and Otter Street Facilities only. Upgrade and expansion of the Outer facility to accommodate larger commercial vessels</p> <p>Work with private sector to determine partnership for public use off-loading area or leased off-loading infrastructure</p> <p>More frequent cleaning and enhanced maintenance program</p> <p>Work with SCH on long term project planning</p> <p>Ensure periodic inspection of facilities and timely response to maintenance issues</p>
<b>Competing harbours for third party funding</b>	2	4	<p>Maturing of other public harbour organizations makes competing for third party funding more challenging.</p> <p>Existing relationships and proven track record with key funding partners.</p> <p>Reputation of District (lower funding risks for funders)</p>	8	

<p><b>Relationships with key funding partners (non-SCH)</b></p>	<p>4</p>	<p>2</p>	<p>Political aspects Prov/Fed</p> <p>No major federal or provincial funding programs</p> <p>Unproven potential for partnerships with private sector</p>	<p>8</p>	
<p><b>Harbour Capacity constraints impacting harbour users</b></p>	<p>5</p>	<p>4</p>	<p>Conflict between marine sectors.</p> <p>Constraints to existing harbours for expansion</p> <p>Seasonal fluctuations, summer versus winter</p> <p>Allocating moorage by sector within harbour is challenging</p> <p>Inner Basin vessel size and draft constraints</p> <p>Dredging concerns</p> <p>Marine sector adjustments tend to off-set each other with a modest overall increase in demand creating over time pressure on moorage</p> <p>Challenges for private sector to provide additional harbour/marina facilities.</p> <p>Outer basin cannot accommodate trawl fleet with "overflow" of vessels mooring at Otter St.</p>	<p>20</p>	<p>Modest provision of services provided and land based access limitations at Otter Street, expansion of other facilities to accommodate fishing fleet</p> <p>Reconfiguration of Inner Basin to maximize harbour basin</p> <p>Expansion of Main Street to accommodate recreational uses, transient, float plane, charter other</p> <p>Expand Outer and Inner Basin to accommodate greater number of floats and larger vessels</p> <p>Limited protection of Outer Basin, install breakwater</p> <p>Construct new harbour facility near Seaplane Base Rd.</p>
<p><b>Marine sector services not currently</b></p>	<p>3</p>	<p>3</p>	<p>Services that have been requested by marine sectors that are not currently provided in the harbour</p>	<p>9</p>	<p>Derrick/off-loading facilities</p> <p>Survey harbour users</p>

<b>offered</b>					
<b>Third party funding to undertake a renewal of key harbour infrastructure<sup>28</sup></b>	4	4	<p>Reduces pressure from local sources to ensure infrastructure is maintained to safe standards</p> <p>Leverages third party sources to enable strategic investment in harbour infrastructure or acceleration of such an investment</p> <p>Current economic climate has resulted in few applicable funding programs at both the federal and provincial level</p> <p>SCH program and potential funding remains secure.</p>	16	<p>Undertake periodic discussions with local marine industries and provincial and federal funding agencies</p> <p>Monitor provincial and federal announcements for new funding programs</p> <p>SCH funding (see separate item)</p>
<b>Small Craft Harbour funding</b>	5	4	<p>SCH does not have sufficient budget to sustain current infrastructure over longer-term</p> <p>SCH re-orientation to support economically prosperous fisheries at its core facilities</p> <p>DFO priority to improve alignment of SCH services and investments to meet future needs of fishery</p> <p>Modest recent investment by SCH over last 10 years</p> <p>Federal harbour infrastructure has not required major repairs or reconstruction</p>	20	<p>Develop Harbour plan and project plans to seek SCH funding support</p> <p>Set aside harbour capital fund to improve business case and leveraging of funds by SCH</p> <p>Ensure frequent communications between SCH personnel and Harbour Authority is developed to maximize SCH funding opportunities and longer-term planning for capital investments</p>

<sup>28</sup> Ucluelet Economic Development Strategy, 2012

<b>Forestry related expansion (marine operators)</b>	4	2	Additional moorage for tugs.  Storage for log bundles in the greater harbour area.	8	
<b>Community Support for Harbour Development</b>	5	5	Improved planning and priority setting by District is well developed  Marine sectors account for many area jobs  Harbour assets are seen as core to the community culture  Supporting OCP and community planning	25	Leverage support for all expansion projects  Develop partnerships with other government and private agencies
<b>Expanded marine-based tourism<sup>29</sup></b>	4	4	Safe temporary moorage for visiting boaters due to inclement weather and or supply/service needs  Land based tourists who purchase marine-based tour activities, i.e. fishing charter, kayaking, whale watching etc.  Depressed provincial tourism.  Ucluelet stats indicate local tourism is stable with potential growth  Consistent growth of charter vessels	16	Provision of moorage for recreational - charter sector  Upland opportunities for tourist based amenities <ul style="list-style-type: none"> <li>• Charter booking</li> <li>• Restaurant</li> <li>• Retail</li> <li>• Chandlery</li> </ul>

<sup>29</sup> Ucluelet Economic Development Strategy, 2012

<b>Expanded Float Plane Service<sup>30</sup></b>	2	5	Enhanced float plane facilities to expedite the development of regularly scheduled or charter services to/from Ucluelet that targets business and tourist clientele from key communities that could include Vancouver, Victoria, Nanaimo and Comox  Community benefits increase livability and strengthens labour force security	10	Utilize existing float plane facilities for local operator (lease)
<b>Upland development opportunities</b>	4	3	Optimization/redevelopment of upland areas to enhance or expand marine based businesses and or community/social benefits, reduce environmental impacts	12	
<b>Oversize vessel damage to harbour infrastructure</b>	3	5	Excessive wear to Main Street Wharf for fish off-loading (Trawl Vessels)  Excessive wear to Outer Basin floats and moorings (Trawl Vessels)  Excessive wear to Otter Street floats and moorings (Trawl Vessels)	15	Restrict use entirely or to a particular harbour or harbours  Upgrade facilities to accommodate vessels with potential to partner with trawl operators (capital funding or long-term agreements (i.e. Sublease)  Construct off-loading facility capable of handling large vessels and equipment
<b>Enhance marine based</b>	3	3	To provide supporting infrastructure to ensure marketing efforts to expand	12	Undertake study to determine opportunities

<sup>30</sup> 2012 Ucluelet Economic Strategy

services			<p>marine based businesses can be accommodated</p> <p>Attracting permanent and seasonal activity, all marine sectors</p> <p>Seafood products manufacturing and sale (fish sales) local and abroad</p>		
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APPENDIX E – RECENT PUBLIC HARBOUR PROJECTS (SCH 2009/10)

Ladysmith Wharf	\$300,000
French Creek Floating Wharf	\$395,000
Campbell River Wharf	\$300,000
Port Hardy Wharves (2 concrete)	\$756,000
Bamfield Wharf	\$179,000
Sooke Wharf	\$151,000
Ucluelet Wharf/Electrical	\$269,000
Fanny Bay Wharf/Breakwater/Floats	\$250,000
Heriot Bay Breakwater	\$500,000
Kelsey Bay Breakwater	\$596,000
Port Hardy Electrical	\$204,000

# Project Plan

## Priority 1

# Partnership and Relationship Development

FINAL REPORT  
2012

Canada 



**UHS** UCLUELET  
HARBOUR   
SEAFOODS LTD



  
*Pacific Trollers  
Association*

Prepared By:

**LTC** Levi Timmermans Consulting

For:

**District of Ucluelet**

"WE ARE COMMITTED TO SEEING THE DISTRICT OF UCLUELET DETERMINE ITS POSITION AS A VITAL MARITIME HUB FOR THE PACIFIC WEST COAST. WE WILL BE A HARBOUR WHERE PEOPLES FROM AROUND THE WORLD ARE ATTRACTED TO LIVE, WORK AND DISCOVER."

## OVERVIEW

The Partnership and Relationship Development Priority plan provides a partnering framework for the UHA and supplements the District of Ucluelet Harbour Plan (Harbour Plan). The primary objective of this plan is to assess the potential ability of third parties to partner with the District of Ucluelet (District) to either fund harbour related initiatives and or support Harbour Plan implementation. Harbour development and expansion priorities include:

Harbour Priorities	Optimize Existing Facilities
	Consolidate Otter Street into Outer Basin and Upgrade Harbour
	Expand Inner Harbour
	Expand Main St. Wharf
	Construct New Harbour

In order to generate project funding the harbour cannot sustain the negative impacts caused by significant rate increases therefore an alternate funding strategy must be pursued. This priority is critical to the long-term progress of remaining harbour priorities. This strategy is directly linked to external agencies to secure the support and or funding necessary to achieve Harbour Planning objectives.

### A. Federal

- Fisheries and Oceans Canada, Small Craft Harbours
- Human Resource Development Canada
- Transport Canada/Infrastructure Canada
- Western Economic Diversification

### B. Provincial

- Ministry of Jobs Tourism and Innovation
- Ministry of Agriculture

### C. First Nations

- Yuułu?iŋ?ath (Ucluelet) First Nation
- Toquaht First Nation

#### D. Private Sector

- Ucluelet Fish Processors
- Aquaculture Firms/Associations
- Commercial Fishing – Pacific Trollers Association, BC Tuna Fishermen’s Association

#### D. Community

- Residential properties owners
- Local businesses

### A. FEDERAL GOVERNMENT

#### SMALL CRAFT HARBOURS

Since 2001 SCH has invested \$375,000 towards the Ucluelet West and to a lesser extent the Otter Street Small Craft Harbours. SCH has requested that the District develop a harbour plan and has dedicated resources to support harbour development efforts. Project support is subject to approval and the availability of program funding. Even though specific financial support is not yet known, the SCH program continues to be supported by the federal government centrally and SCH has a proven track record of supporting Harbour Authorities. The Ucluelet West facility is a cornerstone harbour under its inventory and is classified as a Class A fishing harbour and when combined with the significant commercial fishing presence in Ucluelet support for priorities related to commercial/aquaculture sectors is very high.

Timing of this support is likely the more significant issue facing the District. Improving the overall timing of this support could likely be influenced by the District’s ability to provide a local funding contribution towards major harbour initiatives as well as accelerated the necessary background analysis (i.e. harbour inspections). SCH has selected Ucluelet as one of three provincial harbours that it is seeking to develop, in partnership with the District, its long-term Harbour Plan. It is expected that SCH engineering and operations staff will be undertaking various harbour analysis over the next 6-12 months<sup>1</sup>.

**Strategy:** Confirm Harbour Planning priorities align with SCH mandate. Ensure frequent communications with SCH program staff so that District priorities can influence SCH planning efforts. As SCH is operated under a the federal fiscal year, it will go through an annual program financial planning process starting the fall and going into the new year and with program budget requests being finalized by March 31. The District Economic Development

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<sup>1</sup> DFO, SCH program staff, 2012

Committee /Ucluelet Harbour Authority have already made significant efforts to ensure engagement with SCH throughout the remainder of 2012-early 2013.

**Support**                      **Very High**

**Funding Potential**      **Very High up to \$5,000,000**

**Timing**                      **Short Term**

TRANSPORT CANADA/INFRASTRUCTURE CANADA

Recent funding through the Canadian Action Plan has resulted in many harbours across Canada receiving significant federal investment. This program is typical of most federal programs that have reached the end of their term. It is expected that the federal government is working on future funding programs.

Faced with challenged government revenue, fiscal policy constraints and slow economic recovery and other world economic factors any major infrastructure type funding program should not be expected in the short term.

**Strategy:** As with the Provincial agencies it is critical that the District develop strategic relationships with appropriate program staff, monitor progress on future applicable programs and ensure applications are made in a timely manner. This approach will better position Ucluelet so as to maximize funding potential. As of July 2012 there are no applicable capital funding programs.

**Support**                      **Moderate**

**Funding Potential**      **High**                      **>\$1,000,000**

**Timing**                      **Medium Term**

HUMAN RESOURCES DEVELOPMENT CANADA (HRDC)

HRDC has a proven record of supporting training programs for many harbours on Vancouver Island, including Campbell River, French Creek, Itatsoo and Ucluelet. Several of these projects were undertaken in partnership with Community Fisheries Development, SCH, Harbour Authorities and others. In general, labour is a major cost for harbour projects, up to 50% for float construction and as an example if funding was secured for a \$100,000 float expansion HRDC could provide matching funds that would in essence double the project budget funds for

float expansion or lower the necessary funding required by the applicant to provide 100% dollars.

The key principle for HRDC is to provide funding towards labour that is focused on trades and skill development. Harbour priorities should all be eligible for the funding related to significant float repair, reconstruction and moorage expansion type projects.

**Strategy:** As with the Provincial agencies it is critical that the District develop strategic relationships with appropriate program staff, monitor progress on future applicable programs and ensure applications are made in a timely manner. This approach will better position Ucluelet so as to maximize funding potential. As of July 2012 there are no applicable capital funding programs.

<b>Support</b>	<b>Moderate</b>
<b>Funding Potential</b>	<b>Moderate/High &lt;\$250,000</b>
<b>Timing</b>	<b>Medium Term</b>

#### WESTERN ECONOMIC DIVERSIFICATION

Western Economic Diversification Canada (WED) is mandated to contribute to community economic development including rural communities. The majority of program funding is linked to infrastructure. Traditionally WED has supported economic development applications submitted by many Harbour Authorities and specifically towards projects that meet one or more of the following criteria:

- support new sources of economic growth and employment
- increasing the capacity of rural communities to undertake value-added processing and encourage new opportunities for skilled employment
- investing in infrastructure to sustain rural communities

**Strategy:** As with the Provincial agencies it is critical that the District develop strategic relationships with appropriate program staff, monitor progress on future applicable programs and ensure applications are made in a timely manner. This approach will better position Ucluelet so as to maximize funding potential. As of July 2012 there are no applicable capital funding programs.

<b>Support</b>	<b>Moderate</b>
<b>Funding Potential</b>	<b>High &gt;\$1,000,000</b>
<b>Timing</b>	<b>Medium Term</b>

## B. PROVINCIAL GOVERNMENT

The provincial government has had a consistent policy of supporting rural economic development and that of primary industries. The current government has policy and program support that focus on families, job creation and increased trade with Asia. Ucluelet and harbour related activities are well aligned to seek support those recent policy development. It is important to note that a Provincial election must occur at or before May 2013, current polling suggests changes to provincial electoral makeup is likely. Even with potential political changes it is likely that any of the provincial parties if elected will focus on economic development and job creation for British Columbia.

The Ministry of Jobs, Tourism and Skill Training appears to be a current key provincial contact for agencies looking to secure provincial assistance. The District has currently engaged JTST program staff in an on-going dialogue to determine partnering opportunities.

Additional Ministries of interest include the Ministry of Agriculture (lead agency for strategic aquaculture development and for interaction with Canada), the Ministry of Natural Resources (lead agency for management of aquaculture and interaction with Canada) and the Ministry of Environment (various environmental aspects).

**Strategy:** As the current provincial fiscal position is strained due to economic factors and the availability to program funding is likely challenging until the provincial position improves and new funding programs are created. Many Provincial programs are developed in partnership with the federal government. As of July 2012 there are no applicable capital programs available. However, ensuring Ucluelet is engaged with key provincial agencies will ensure the District is well positioned to secure new program funds; when available. It is also likely that funding agreements with the Province could take longer than 12 months to secure. The District economic development committee is to maintain discussions with JTST during the course of 2012 to 2013 in order to determine and assess potential funding opportunities and develop strategic relationships with key Ministry contacts.

<b>Support</b>	<b>High – JTST High - MOA</b>
<b>Funding Potential</b>	<b>High &gt;\$1,000,000 (indirectly through JTST) Low - MOA</b>

### C. FIRST NATIONS

#### YUULU?IL?ATH “UCLUELET” FIRST NATION (UFN)

The UFN has currently reached a treaty and is in the process of this significant change to local governance, these efforts are expected to occupy the majority of this new government for the next several years. The UFN have traditionally utilized the Harbour and have several harbour facilities that are located within UFN lands.

Additionally, the Ucluelet First Nation (UFN) government has established the Ucluth Development Corporation that will provide opportunities to partner on jointly beneficial initiatives; efforts should focus on areas where the two communities can possibly collaborate on harbour issues of mutual interest.

Ucluth Development Corporation is responsible for creating economic development and efforts focus on sustainable development in their Treaty Settlement Lands. The UFN have made several significant investments include the Wya developments and currently have investment opportunities for an Eco Resort.

**Strategy:** District Economic Development Committee to undertake periodic meetings with the UFN to discuss potential harbour related initiatives in efforts to determine potential partnering opportunities and maintain positive working relationships. Support by the UFN to any harbour expansion should include support by this key local stakeholder and will increase the likelihood of third parties to also support and fund potential projects.

<b>Support</b>	<b>Moderate</b>
<b>Funding Potential</b>	<b>Low/Moderate</b>
<b>Timing</b>	<b>Short Term</b>

#### TOQUAHT FIRST NATION (TFN)

The Toquaht is the smallest first nation in the central region and is the smallest member within the Nuuchahnulth Tribal Council.

The District has also partnered with the Toquaht First Nation (TFN) through a new community forest licence that may result in increased forestry activity as plans for timber harvesting are anticipated. The TFN also operates the Barkley Sound Shellfish Marina in Toquaht Bay.

Toquaht have two corporations to manage local forestry initiatives these include Toquaht Development and Toquaht Enterprises.

**Strategy:** District Economic Development Committee to undertake periodic meetings with the TFN to discuss potential harbour related initiatives in efforts to determine potential partnering opportunities and maintain positive working relationships.

<b>Support</b>	<b>Moderate</b>
<b>Funding Potential</b>	<b>Low</b>
<b>Timing</b>	<b>Short Term</b>

#### D. PRIVATE SECTOR

##### UCLUELET FISH PROCESSORS

Three local fish processors are based in the Ucluelet area and include;

- Ucluelet Harbour Seafoods
- Borstein Seafoods
- Harry Ostergaard & Sons

All vessels that off-load product utilize the full range of community and harbour services.

Fish processing is the largest single employer in Ucluelet/

**Strategy:** Continued outreach and monitoring of changes to groundfish fisheries (i.e. Hake) through local operators will better enable the District to align harbour initiatives and projects to that of the groundfish sector so that Ucluelet continues to remain commercially attractive.

<b>Support</b>	<b>High</b>
<b>Funding Potential</b>	<b>Moderate (potential investments into harbour facilities and or on-going harbour revenue source potential)</b>
<b>Timing</b>	<b>Short Term</b>

## AQUACULTURE INDUSTRY ASSOCIATIONS

The two primary aquaculture associations are the BC Salmon Farmer’s Association the BC Shellfish Grower’s Association. These agencies in addition to be advocates for their industries also are involved in ensuring sustainable development of their respective industries.

BC Salmon Farmer’s Association - represents more than 6,000 people who work on salmon farms, associated companies and provides services and supplies for the industry. The Association is also a key first contact to determine potential industry partners.

BC Shellfish Grower’s Association – represents approximately 70% of shellfish growers in BC, suppliers and service providers to the industry. The Association also aims to build effective support structures and relationships among industry stakeholders.

**Strategy:** Early outreach to these associations by the District will initiate meaningful discussion with potential partners looking for areas that are open to developing aquaculture industries. An initial phase of information sharing will ensure potential access to Harbour services are provided with an appropriate level of oversight and community consultation. As aquaculture has significant public debate a slow paced approach to development is required. Short-term efforts should focus on information sharing and relationship building with potential industry partners and the community. Medium-long term impacts of these discussions could lead to the promotion of Ucluelet as an area open to aquaculture industry development and harbour expansion potential.

<b>Support</b>	<b>Moderate</b>
<b>Funding Potential</b>	<b>Moderate &lt;\$1,000,000 (potential investments into harbour facilities and or on-going harbour revenue source potential – aquaculture firms)</b>
<b>Timing</b>	<b>Short Term</b>

## COMMERCIAL FISHING

Two key agencies that represent commercial fishing sectors include the Pacific Trollers Association and the BC Tuna Fishermen’s Association.

Pacific Trollers Association - represents independent owners and operators of troll fishing vessels who engage in the commercial salmon fishery on the West Coast of Canada<sup>2</sup>.

BC Tuna Fishermen’s Association - represents BC Tuna fishermen, and part of their mandate is to represent tuna fishermen with other agencies and to promote fisheries<sup>3</sup>.

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<sup>2</sup> Pacific Trollers Association

**Strategy:** Monitoring of these agencies will provide the District with information to better project harbour demand and longer-term trends.

**Support**                      **Moderate**

**Funding Potential**      **Moderate <\$1,000,000 (on-going harbour revenue source)**

**Timing**                      **On-going**

### ASSESSMENT SUMMARY

The following tables provide a summary the various agencies level of support towards the Harbour, potential funding towards harbour initiatives and the potential timing for funding.

**Table 1: Federal Government Agencies**

	SCH	TC/IC	HRDC	WED
Support	Very High	Moderate	Moderate	Moderate
Funding	Very High	High	Moderate/High	High
Timing	Short Term	Medium Term	Medium Term	Medium Term

**Table 2: Provincial Government Agencies**

	JTST	MOA
Support	High	High
Funding	Moderate	Low
Timing	Short Term	Short Term

**Table 3: First Nations**

	UFN	TFN
Support	Moderate	Moderate
Funding	Low/Moderate	Low
Timing	Short Term	Short Term

<sup>3</sup> BC Tuna Fishermen’s Association

**Table 4: Private Sector**

	Fish Processors	Aquaculture	Commercial Fisheries
Support	High	Moderate	Moderate
Funding	Moderate	Moderate	Moderate
Timing	Short Term	Short Term	Short Term

**Table 5: Community**

	Residential	Local Business
Support	High	Moderate
Funding	Very Low	Very Low
Timing	Short Term	Short Term

## REFERENCES

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<http://www.gov.bc.ca/agri/>

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<http://www.infrastructure.gc.ca/index-eng.html>

[http://en.wikipedia.org/wiki/Toquaht\\_First\\_Nation](http://en.wikipedia.org/wiki/Toquaht_First_Nation)

<http://www.ucluth.ca/>

<http://www.island.net/~pta/>

<http://www.bctfa.com/new/>

**Project Plan**  
Priority 2, 3, 4 and 5  
**Harbour Development and Expansion**  
**Project Plan**

FINAL REPORT  
2012

Prepared By:  
LTC Levi Timmermans Consulting

For:  
District of Ucluelet



## A. OVERVIEW

The Partnership and Relationship Development Priority plan provides a partnering framework for the UHA and supplements the District of Ucluelet Harbour Plan (Harbour Plan).

The Harbour Development and Expansion Project Plan provides the District of Ucluelet (District) with an implementation work-plan and a multiple account evaluation (MAE) for the five project priorities identified in the Harbour Plan, these priorities are shown in the table below. The work plan and MAE combines all project priorities into a single project versus separate and distinct projects. The MAE portion of the plan looks at criteria to confirm the strength of the Project’s business case and can be used to support future efforts to secure third party funding.

<b>Harbour Priorities</b>	Optimize Existing Facilities
	Consolidate Otter Street into Outer Basin and Upgrade Harbour
	Expand Inner Harbour
	Expand Main St. Wharf
	Construct New Harbour

## B. WORK PLAN

Several activities are required to make certain that the goals and objectives of the Harbour Plan occur.

Dialogue with Small Craft Harbours (SCH) will significantly determine Project timing and the opportunity for jointly funded projects. Of note, in the summer of 2012, SCH confirmed that Ucluelet has been identified as one of a select number of harbours in Pacific Region that will receive significant program focus and resources.

SCH has indicated that it plans to work with the Ucluelet Harbour Authority (UHA) and take into consideration the Ucluelet Harbour Plan’s development and expansion priorities, subject to internal review and confirmation.

## TIMELINE SUMMARY

The work plan is broken into several project phases, these work packages, in general, follow a sequential process as shown below.

Priority	2012	2013	2014	2015	2016	2017	2018	2019	2020
Phase I – Preliminary Analysis	■								
Phase II – Project Development and Analysis			■						
Phase III – Project Confirmation				■					
Phase IV – Implementation					■				
Phase V – Completion								■	

## PHASE I – PRELIMINARY ANALYSIS (& PARTNERSHIP & RELATIONSHIP DEVELOPMENT)

Phase I is the Project initiation phase of the project and will also involve significant partnership and relationship building efforts, these activities are outlined in the Partnership and Relationship Development Priority Plan document. Phase I objectives are as follows:

<b>Objectives</b>	Establish a Project team
	Establish a capital project fund
	Complete background harbour studies
	Develop a stakeholder engagement strategy

### ACTIVITIES:

It is assumed that SCH will be the lead agency to undertake background or preliminary harbour studies. These studies seek to assess and confirm harbour conditions. As a result the HA should ensure to provide input into the identification and preparation of study assignments. Phase I activities are outlined below.

### 1.1 ESTABLISH A PROJECT TEAM – assemble a project team.

**RESOURCES:**

**Lead:** UHA

**Support:** District of Ucluelet staff  
Harbour Plan Implementation Committee  
Harbour Manager  
District staff  
SCH personnel

### 1.2 ESTABLISH CAPITAL FUND – establish a capital fund as part of the annual harbour budget building process.

**RESOURCES:**

**Lead:** UHA

**Support:** District of Ucluelet staff  
SCH

### 1.3 DETAILED HARBOUR INSPECTIONS – undertake detailed inspection of all marine structures and services. Facilities to be inspected include; Main Street Wharf, Ucluelet West and Otter Street.

**RESOURCES:**

**Lead:** SCH  
Contractors

**Support:** UHA  
Harbour Manager  
Harbour Advisory Committee  
District of Ucluelet staff

### 1.4 ENVIRONMENTAL INVESTIGATIONS - undertake studies to assess the harbours' environment condition and identify environmentally sensitive locations. Site locations to include all harbour basins, foreshore, uplands and the potential locations for harbour expansion including a new harbour site near Sea Plane Base Road.

**RESOURCES:**

**Lead:** SCH  
Contractors

**Support:** Harbour Manager  
Harbour Advisory Committee  
District of Ucluelet staff

### 1.5 WIND AND WAVE STUDY – undertake wind and wave analysis to determine where wave protection is required for current and expanded harbour facilities. This information will directly support future planning and engineering activities. Key locations for this work include the Outer Basin, Main St. Wharf and the proposed new harbour near Sea Plane Base Road.

**RESOURCES:**

**Lead:** SCH  
Contractors

**Support:** Harbour Manager  
Harbour Advisory Committee  
District of Ucluelet staff

**1.6 STAKEHOLDER CONSULTATIONS** – establish a process through development of a public Communications Plan aimed at key stakeholder engagement and project communications.

**RESOURCES:**

**Lead:** UHA

**Support:** District of Ucluelet staff  
Harbour Advisory Committee  
Harbour Plan Implementation Committee  
Harbour Manager  
SCH

**1.7 ON-GOING HARBOUR MONITORING** – a monthly process to formalize the collection of vessel count and other harbour usage information.

**RESOURCES:**

**Lead:** UHA

**Support:** Harbour Manager

**TIMING**

Priority	2012	2013	2014	2015	2016	2017	2018	2019	2020
Phase I - Background Studies	■								

**PHASE II – PROJECT DEVELOPMENT AND ANALYSIS**

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<b>Objectives</b>	Develop Project options
	Update Project business case
	Confirm and secure user and community support
	Prepare Risk Matrix

**ACTIVITIES:**

**2.1 STAKEHOLDER CONSULTATIONS (ON-GOING)** – implement and adjust the Communications Plan as appropriate.

**RESOURCES:**

**Lead:** UHA

**Support:** District of Ucluelet staff  
Harbour Manager  
Harbour Advisory Committee  
Harbour Plan Implementation Committee  
SCH

**2.2 ENGINEERING/PLANNING STUDIES** – utilizing inputs from Phase I, planning and engineering studies will be undertaken. These studies will incorporate all previous background analysis to ensure Project objectives are met through optimizing design, cost, environmental aspects and other pertinent considerations.

**RESOURCES:**

**Lead:** SCH

**Support:** District of Ucluelet staff  
UHA  
Harbour Plan Implementation Committee  
Harbour Manager  
Harbour Advisory Committee  
Consultants

**2.3 UPDATE PROJECT BUSINESS CASE AND PREPARE RISK MATRIX** - with preliminary Project design (engineering) and costing completed the Project business case will be updated to reflect substantive changes to scope and cost estimation. In addition a risk matrix will be prepared to evaluate all major project risks and develop risk mitigation strategies.

**RESOURCES:**

**Lead:** UHA  
SCH

**Support:** District of Ucluelet staff

**TIMING**

Priority	2012	2013	2014	2015	2016	2017	2018	2019	2020
Phase II – Project Development									

PHASE III – PROJECT CONFIRMATION

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<b>Objectives</b>	Confirm Project objectives / scope
	Establish a Project budget
	Secure Project funding from third parties

**ACTIVITIES:**

**3.1 PROJECT CONFIRMATION** – review and finalize the Project’s objectives / scope.

**RESOURCES:**

**Lead:** UHA  
SCH

**Support:** District of Ucluelet staff  
Harbour Plan Implementation Committee  
Harbour Advisory Committee  
Consultants

**3.2 UPDATE MULTIPLE ACCOUNT EVALUATION (MAE) AND BUSINESS CASE** – with Project scope clearly defined the Project’s MAE and business case can now be finalized; to accurately reflect updated Project cost, scope and other changes or refinements. Once complete these documents will be utilized to support Project funding applications, inform public communications activities and other related materials.

**RESOURCES:**

**Lead:** UHA

**Support:** District of Ucluelet staff  
Harbour Advisory Committee  
Consultants

**3.3 SCH AND DISTRICT FUNDING COMMITMENT** – subject to confirming the Project’s scope and business case finalization the HA and SCH will provide financial commitments to the Project. These commitments may take the form of a project agreement.

**RESOURCES:**

**Lead:** District/UHA  
SCH

**Support:** District of Ucluelet staff  
Advisory Committee

**3.4 PROJECT FUNDING CAMPAIGN** – utilizing the HA’s established Project capital fund and SCH financial commitments, additional funding from other agencies will be pursued (if required).

**RESOURCES:**

**Lead:** UHA

**Support:** District of Ucluelet staff

**TIMING**

Priority	2012	2013	2014	2015	2016	2017	2018	2019	2020
Phase III – Project Confirmation				■	■				

**PHASE IV – IMPLEMENTATION**

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<b>Objectives</b>	Construct harbour facilities
	Adjust harbour operations and services to meet user needs

**ACTIVITIES:**

**4.1 PUBLIC COMMUNICATIONS** – public announcements and related media.

**RESOURCES:**

Lead: UHA  
SCH

Support: District of Ucluelet staff

**4.2 PROPERTY EXPANSION** – secure required waterlot and upland properties.

**RESOURCES:**

Lead: UHA  
SCH

Support: District of Ucluelet staff

**4.3 SERVICE ADJUSTMENT** – adjust harbour policies, and amend the harbour management contract as required.

**RESOURCES:**

Lead: UHA

Support: District of Ucluelet staff  
Harbour Manager  
Harbour Advisory Committee

**4.4 PROCUREMENT** – tender necessary detailed engineering and major works. Procurement process may also be subject to third party procurement and other requirements.

**RESOURCES:**

Lead: SCH  
UHA

Support: District of Ucluelet staff

4.5 CONSTRUCTION ACTIVITIES –marine and upland construction activities.

**RESOURCES:**

**Lead:** SCH  
UHA

**Support:** District of Ucluelet staff  
Harbour Manager

**TIMING**

Priority	2012	2013	2014	2015	2016	2017	2018	2019	2020
Phase IV – Implementation						■			

**PHASE V – PROJECT COMPLETION**

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<b>Objectives</b>	Evaluate Project results
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**ACTIVITIES:**

5.1 PROJECT CLOSE-OUT / LESSONS LEARNED – project team members document lessons learned, outstanding issues are documented and provided to the District for information and further consideration.

**RESOURCES:**

**Lead:** UHA

**Support:** Harbour Advisory Committee  
District of Ucluelet staff  
Harbour Manager  
SCH

**TIMING**

Priority	2012	2013	2014	2015	2016	2017	2018	2019	2020
Phase V – Project Completion								■	

## C. MULTIPLE ACCOUNT EVALUATION (MAE)

The MAE is an evaluation tool that looks at multiple criteria to better enable decision makers to compare projects with other potential or competing priorities. Additionally, as part of funding applications the identification of project benefits will better enable the HA to secure funding through matching business case aspects of the Project with those of third party funding criteria.

The MAE looks at several aspects that include financial, performance, social, policy and economic accounts. Scoring is based on a one to five point scale. Higher scores are assigned to account that have greater positive impact to the harbour.

### RESULTS

The MAE analysis resulted in a total Project score of 60 out of 75 with an estimated Project cost of \$7M-\$10M (dependent on further analysis and scope confirmation activities). This assessment indicates that the Project has a strong justification for support. The project account scores suggest the project's greatest merits are linked to social and policy (90%) and economic (80%) accounts. Performance account (65%) scoring suggests that harbour assets are well located and in general are meeting the needs of users.

Summary of analysis account scores are as follows:

Performance	13/20
Social and Policy	27/30
Economic	20/25

APPENDIX A – MULTIPLE ACCOUNT EVALUATION

Priority Plan #2		
Account	Description	Rating
<b>Financial (notional)</b>		
Construction Cost	Optimize Existing Facilities <ul style="list-style-type: none"> <li>• Engineering/other studies</li> <li>• Upgrades to harbour services. Electrical and float upgrades.</li> <li>• Breakwater installation outer basin.</li> <li>• Risks: noted related to potential dredging and unknown disposal costs</li> </ul>	\$100- \$500K
	Consolidate Otter Street into Outer Basin and Upgrade Harbour <ul style="list-style-type: none"> <li>• Engineering/other studies</li> <li>• Expand waterlot</li> <li>• Dredging</li> <li>• Relocate/re-construct/upgrade floats &amp; wharf</li> <li>• Electrical and Water upgrades</li> <li>• Breakwater</li> </ul>	\$1M - \$5M
	Expand Main St. and Inner Harbour <ul style="list-style-type: none"> <li>• Engineering/other studies</li> <li>• Expand waterlot</li> <li>• Dredging</li> <li>• Expand moorage and associated services</li> <li>• Breakwater</li> </ul>	\$500K - \$5M
	Construct New Harbour <ul style="list-style-type: none"> <li>• Engineering/other studies</li> <li>• Upland and waterlot property acquisition</li> <li>• Construct new harbour</li> </ul>	>\$5m
Property Cost	<ul style="list-style-type: none"> <li>• Waterlot expansion</li> <li>• Upland areas - purchase(s) and or lease(s)</li> </ul>	\$100K - \$500K
<b>Project Cost</b>		<b>\$7M-\$10M</b>
<b>Performance Accounts</b>		
Maintenance & Rehab Costs	<ul style="list-style-type: none"> <li>• Optimizing facilities are not likely to extend the service life of harbour facilities, i.e. wharves, floats.</li> <li>• Breakwater installation will reduce wearing of outer basin floats and pilings through enhanced wave</li> </ul>	4

	<p>protection.</p> <ul style="list-style-type: none"> <li>• New installations and or reconstruction of facilities will provide longer and enhanced life cycle costs</li> </ul>	
Travel Time	<ul style="list-style-type: none"> <li>• No appreciable changes to vessel travel times.</li> </ul>	1
Operating	<ul style="list-style-type: none"> <li>• More efficient use of harbour assets.</li> <li>• Improved harbour operations through matching on site services, i.e. water, electrical, loading facilities, moorage location.</li> </ul>	4
Safety	<ul style="list-style-type: none"> <li>• Overall performance of harbour infrastructure is improved through various upgrades to current construction and design standards.</li> </ul>	4
<b>Performance Account Summary Score</b>		<b>13/20</b>
<b>Social &amp; Policy Accounts</b>		
Harbour Sustainability	<ul style="list-style-type: none"> <li>• Harbour facility optimization and modernization of harbour infrastructure will better sustain and attract harbour users from all sectors.</li> </ul>	4
Environmental	<ul style="list-style-type: none"> <li>• Environmental and vessel safety aspects will be incorporated into operating activities.</li> <li>• Environmental assessment and mitigation processes will be adhered to and efforts will be to improve the overall condition of harbour.</li> <li>• Expanded facilities will result in a larger harbour footprint with the associated environmental impacts, and mitigated through compensation and improved harbour operation efficiencies and utilization.</li> <li>• Construction works and new facilities will be constructed to current environmental standards.</li> </ul>	3
Alignment with Ucluelet OCP	<ul style="list-style-type: none"> <li>• New facility will facilitate OCP objectives of moving commercial activities to the seaplane base area.</li> <li>• Maintaining current commercial activities at Main St. and Ucluelet West harbour is Consistent with current approved zoning.</li> </ul>	5
Supports Ucluelet Economic Strategy	<p>Project fully aligns with key economic strategy:</p> <p><i>Secure funding to undertake a renewal of key harbour infrastructure</i></p> <ul style="list-style-type: none"> <li>• Excessive wear on Otter Street from large vessels</li> </ul>	5

	<ul style="list-style-type: none"> <li>• Dredging the Inner Boat Basin</li> <li>• Increase amount of moorage through reconfiguring the current docks</li> <li>• Install a floating breakwater in the Outer Boat Basin</li> <li>• Expand moorage at the Outer Boat Basin</li> <li>• Establish new facilities on public land further inside the Inlet</li> </ul>	
Supports Ucluelet Harbour Plan	<ul style="list-style-type: none"> <li>• Project aligns with vision and goals</li> <li>• Project implements Harbour Plan project priorities</li> <li>• Project aligns with historical Harbour Planning priorities</li> </ul>	5
Alignment with SCH Mandate	<p>Project aligns with all three strategic priorities of the SCH program.</p> <ul style="list-style-type: none"> <li>• Maintain a network of core harbours (those that are essential to the fishing industry).</li> <li>• Promote the formation of Harbour Authorities to ensure local control over commercial fishing harbours.</li> <li>• Transfer the ownership of non-essential harbours and recreational harbours to local communities through divestiture</li> </ul>	5
<b>Social and Policy Account Summary Score</b>		<b>27/30</b>
<b>Economic Accounts</b>		
Commercial Fishing / Fish Processing	<p>Provide moorage for commercial fishers both homeport and transient</p> <p>Harbour amenities and rate structure may attract additional regional fishers to relocate to harbour</p>	5
Aquaculture	<p>Provide moorage and facility opportunities for the establishment of this sector (in conjunction with Priority Plan #1)</p>	4
Recreational / Charter	<p>Allows for continued expansion of this sector</p> <p>Peak demand (summer months) may still result in moorage</p>	4

	demand exceeding supply	
Forestry	Provides moorage and facility opportunities	3
Local Business	<p>Provides for existing, new or emerging businesses to be established</p> <p>Through improved harbour efficiencies and enhanced marine services will support local businesses</p> <p>Significant percentage of local employment is connected to the harbours' success</p>	4
	<b>Economic Account Summary Score</b>	<b>20/25</b>
	<b>TOTAL SUMMARY SCORE</b>	<b>60 out of 75</b>

