



ALBERNI PACIFIC RAILWAY

2024 OPERATIONS



THE OPERATOR



WESTERN VANCOUVER ISLAND INDUSTRIAL HERITAGE SOCIETY

- The WVIHS restores, maintains and operates antique trucks, trains and machinery from Port Alberni Industrial Collection and from our Non-Profits Industrial Collection.
- The WVIHS has proudly restored and maintained many pieces of equipment and facilities within the City of Port Alberni since 1983.
- The WVIHS has operated the Alberni Pacific Railway since 1984, the Industrial Heritage Centre since 2007, McLean Mill National Historic Site from 2001 until 2017 and the Port Alberni Train Station from 1995 until 2019.



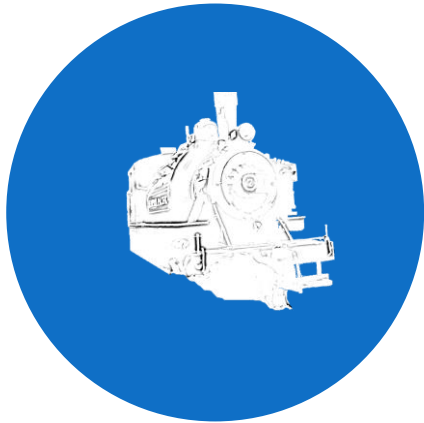
Western Vancouver Island
Industrial Heritage Society



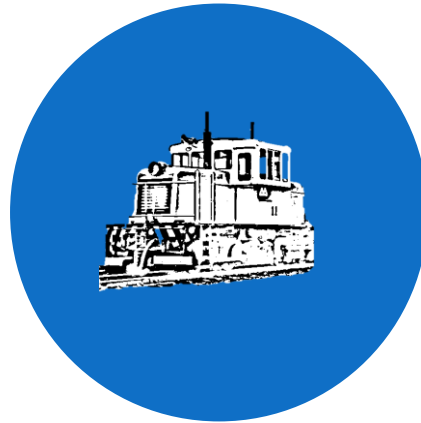
OPERATIONS



OPERATIONS



WATERFRONT EXPRESS



CREW SPEEDER &
DIESEL OPERATIONS



MUSEUM & EVENTS

WATERFRONT EXPRESS

- Steam Locomotive Waterfront Excursion
- Specific Weekends through the Summer Season
- 1hr Train Ride and Shop Tour
- Enhances the waterfront bringing unique heritage into a fostering environment
- High Marketing Efforts focused at Tourists planning vacations to the area

Adult
\$45.00

Student/Senior
\$42.00

Children
\$38.00



Waterfront Express

ALBERNI PACIFIC RAILWAY

CREW SPEEDER EXPERIENCE & DIESEL DAYS

- Historic Crew Speeder Experience
- Diesel Locomotive Waterfront Excursion
- All Weekends through the Summer Season
- 1hr Train Ride and Shop Tour
- Enhances the waterfront bringing heritage in a fostering environment
- Medium Marketing Efforts focused at Tourists travelling to Port Alberni, Tofino, Ucluelet and/or Bamfield

Adult
\$24.00

Student/Senior
\$22.00

Children
\$18.00



Diesel Days & the Crew Speeder Experience

ALBERNI PACIFIC RAILWAY

MUSEUM & EVENTS

- Regular Events hosted at the APR Roundhouse Museum
- Museum open daily during summer months
- Possibility of Live Music, Arts/Craft, Kids Activities, beer garden, speeder/handcar rides, shop tours and many more possibilities
- Events scheduled throughout the entire year
- Brings a heritage themed event space enhancing Port Alberni's Waterfront
- Medium Marketing Efforts directed at Locals & Tourists travelling to Port Alberni, Tofino, Ucluelet and/or Bamfield



Island Porche Club Visit & Car Show – August 2020

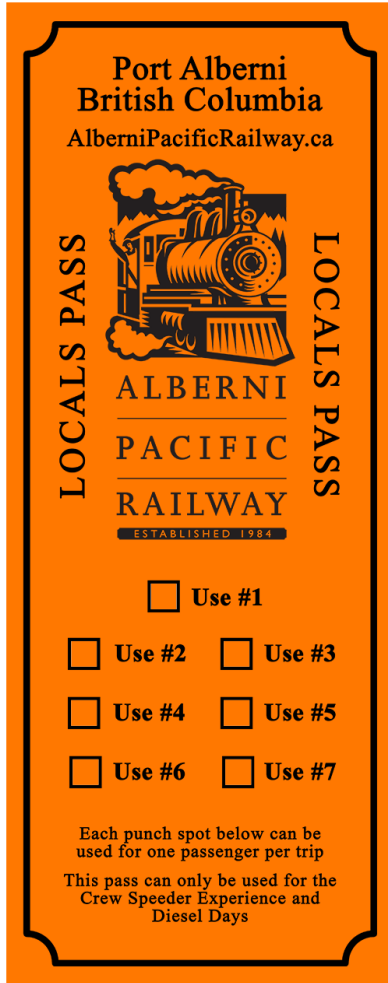
SANTA TRAIN

- We aren't forgetting about Santa Trains!
- 2 Weekends!
- 5 Trips per day!
- Santa will be there to hear your Christmas wishes!

Adults
\$25.00

Children
\$5.00





LOCALS PASS TICKET

As a thank you to Port Alberni locals, we will have a program setup for locals to get discounted train rides

The Locals Pass Ticket can be purchased at a specific location.

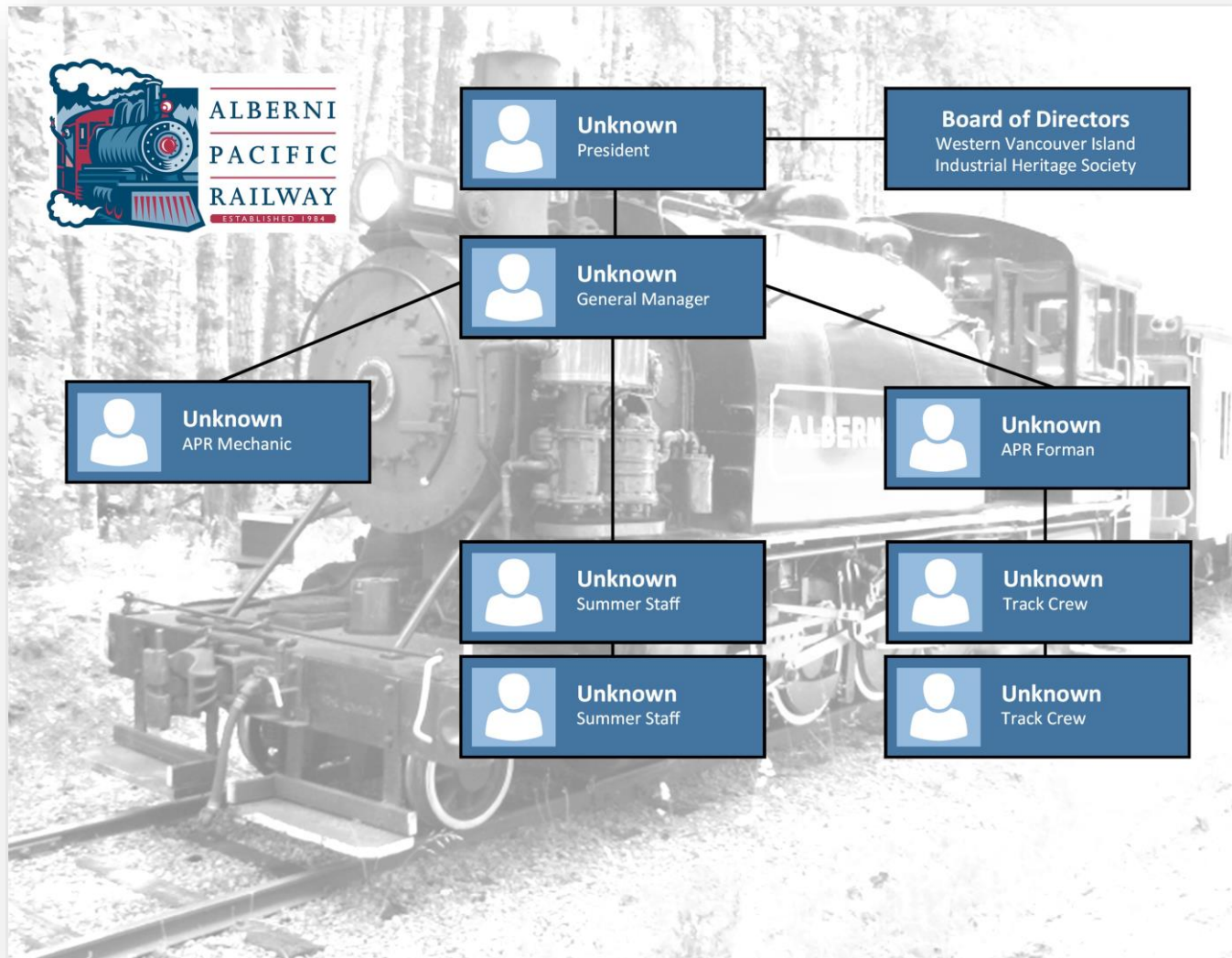
The ticket costs \$75.00

Two ways to redeem!

Use this ticket per person/per trip and take the train 7 times, or

Bring your family and use each punch spot per person

MANAGEMENT STRUCTURE



STAFFING/MANAGEMENT

General Manager

Salary - \$50,000/annum

30 days Paid Time Off
(in other than summer months)

Looks after promotions, scheduling, staffing/crewing, record keeping & contact to outside parties

Summer Staff x2

Hourly - \$18/hr

Fulltime for 12 weeks (summer)

Customer Service Reps. At the APR Roundhouse and on Train

APR Mechanic

Salary - \$40,000/annum

52 days Paid Time Off

Looks after maintenance of all rail equipment, schedule inspections and create/maintain maintenance plans

MOW Helper x2

Daily - \$100/day

2 Days/week for 20 Weeks

Works on upkeep of track maintenance leading-up-to/during summer season

Track Foreman

Volunteer

Schedules Track Inspections and create/maintain maintenance plans

Operations Crew

Engineer @ \$200/day

Fireman @ \$100/day

Conductor @ \$100/day

During Scheduled Rail Operations

BUDGET



2024 REVENUE

REVENUE	Budget
Fundraising, Donations, Sponsorships	\$20,000.00
Grants - City of Port Alberni	\$130,000.00
Grants - Canada Summer Jobs	\$11,520.00
Event Ticket Sales	\$159,848.64
Daily Operation Ticket Sales	\$64,501.92
Gift Shop	\$0.00
Total Revenue	\$385,870.56



2024 EXPENSES

Administration

EXPENSES	Budget
APR Manager	\$50,000.00
Employee MERCs	\$16,365.60
Staffing - Summer Students	\$17,280.00
Staffing - Ancillary (Volunteer)	\$0.00
Operations Crew	\$21,100.00
Janitorial	\$400.00
Accounting and Legal	\$1,200.00
Advertising and Marketing	\$8,500.00
Insurance - Hyrailer	\$900.00
Insurance - APR Liability	\$40,000.00
Operating Permit	\$5,200.00
Licenses	\$147.00
Security	\$600.00
Utilities/Propane	\$3,000.00
Crew Training	\$4,000.00
First Aid - Supplies/Training	\$1,500.00

Rolling Stock/Roundhouse

EXPENSES	Budget
Railway Mechanic	\$40,000.00
Inspections	\$2,000.00
Locomotive General Maintenance	\$8,000.00
Rolling Stock General Maintenance	\$6,000.00
Roundhouse Repairs	\$2,500.00
Fuel - Gasoline	\$5,000.00
Fuel - Diesel	\$80,000.00
Supplies - Roundhouse/Office	\$600.00
Display Roundhouse	\$1,500.00

Infrastructure

EXPENSES	Budget
Maintenance Crew	\$8,000.00
Track Maintenance	\$10,000.00
Bridge Maintenance	\$2,500.00
Track and Bridge Inspections	\$11,000.00
Brush Clearing	\$2,000.00

	Budget
Total Expenses	\$344,292.60
Net Income	\$41,577.96
Asset Contingency Reserve	\$30,000.00
Operational Contingency Reserve	\$6,577.96
Surpls/Deficit	\$0.00

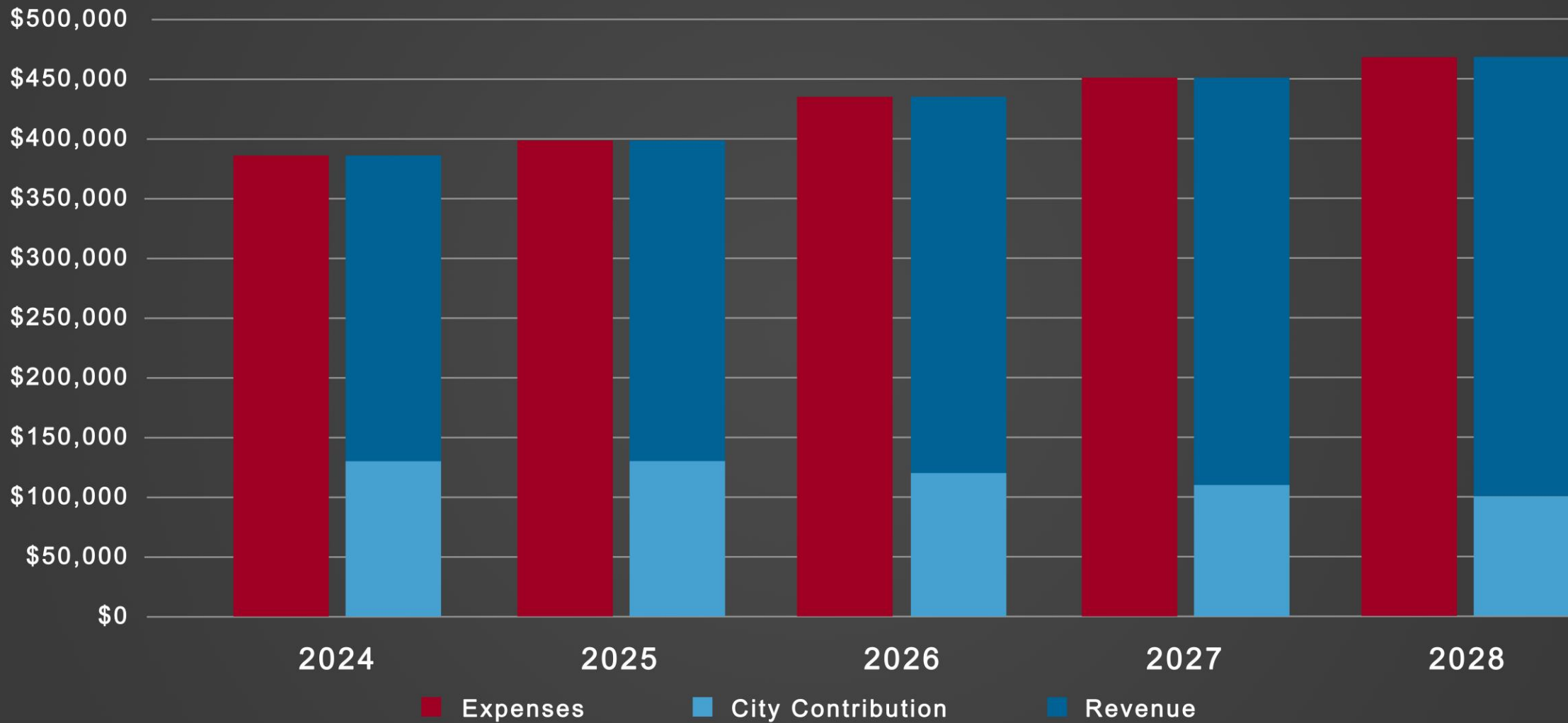
5-YEAR REVENUE

	2024	2025	2026	2027	2028
	Budget	Budget	Budget	Budget	Budget
REVENUE					
Fundraising, Donations, Sponsorships	\$20,000.00	\$20,000.00	\$25,000.00	\$30,000.00	\$35,000.00
Grants - City of Port Alberni	\$130,000.00	\$130,000.00	\$120,000.00	\$110,000.00	\$100,000.00
Grants - Canada Summer Jobs	\$11,520.00	\$17,763.84	\$18,207.94	\$18,663.14	\$19,129.72
Event Ticket Sales	\$159,848.64	\$169,210.08	\$207,332.34	\$223,309.44	\$240,022.71
Daily Operation Ticket Sales	\$64,501.92	\$61,430.40	\$62,462.88	\$66,566.88	\$70,670.88
Gift Shop	\$0.00	\$0.00	\$2,000.00	\$2,500.00	\$3,000.00
Total Revenue	\$385,870.56	\$398,404.32	\$435,003.16	\$451,039.46	\$467,823.31

5-YEAR EXPENSES

	2024	2025	2026	2027	2028
	Budget	Budget	Budget	Budget	Budget
Administration					
APR Manager	\$50,000.00	\$51,250.00	\$52,531.25	\$53,844.53	\$55,190.64
Employee MERCs	\$16,365.60	\$17,684.40	\$17,973.15	\$19,840.82	\$20,312.18
Staffing - Summer Students	\$17,280.00	\$25,920.00	\$25,920.00	\$26,640.00	\$26,640.00
Staffing - Ancillary (Volunteer)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operations Crew	\$21,100.00	\$21,200.00	\$21,300.00	\$21,300.00	\$21,300.00
Janitorial	\$400.00	\$400.00	\$500.00	\$500.00	\$600.00
Accounting and Legal	\$1,200.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,200.00
Advertising and Marketing	\$8,500.00	\$8,500.00	\$10,000.00	\$10,000.00	\$10,000.00
Insurance - Hyrailer	\$900.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00
Insurance - APR Liability	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$45,000.00
Operating Permit	\$5,200.00	\$5,400.00	\$5,600.00	\$5,800.00	\$6,000.00
Licenses	\$147.00	\$150.00	\$155.00	\$160.00	\$165.00
Security	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Utilities/Propane	\$3,000.00	\$3,500.00	\$3,600.00	\$3,600.00	\$3,700.00
Crew Training	\$4,000.00	\$4,000.00	\$4,200.00	\$4,200.00	\$4,500.00
First Aid - Supplies/Training	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00	\$1,700.00
Rolling Stock/Roundhouse					
Railway Mechanic	\$40,000.00	\$41,000.00	\$42,025.00	\$43,075.63	\$45,177.52
Inspections	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00
Locomotive General Maintenance	\$8,000.00	\$8,500.00	\$9,000.00	\$9,500.00	\$9,800.00
Rolling Stock General Maintenance	\$6,000.00	\$3,000.00	\$3,000.00	\$4,500.00	\$4,500.00
Roundhouse Repairs	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00
Fuel - Gasoline	\$5,000.00	\$5,000.00	\$5,000.00	\$4,500.00	\$4,500.00
Fuel - Diesel	\$80,000.00	\$85,000.00	\$90,000.00	\$92,000.00	\$94,000.00
Supplies - Roundhouse/Office	\$600.00	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00
Display Roundhouse	\$1,500.00	\$1,500.00	\$800.00	\$850.00	\$900.00
Infrastructure					
Maintenance Crew	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Track Maintenance	\$10,000.00	\$12,000.00	\$12,000.00	\$14,000.00	\$14,000.00
Bridge Maintenance	\$2,500.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Track and Bridge Inspections	\$11,000.00	\$11,500.00	\$11,500.00	\$12,000.00	\$12,000.00
Brush Clearing	\$2,000.00	\$2,000.00	\$2,200.00	\$2,400.00	\$2,600.00
Total Expenses	\$344,292.60	\$368,204.40	\$378,004.40	\$390,110.97	\$403,085.34
Net Income	\$41,577.96	\$30,199.92	\$56,998.76	\$60,928.49	\$64,737.97
Asset Contingency Reserve	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Operational Contingency Reserve	\$6,577.96	\$199.92	\$26,998.76	\$30,000.00	\$30,000.00
Surpls/Deficit	\$0.00	\$0.00	\$0.00	\$928.49	\$4,737.97

5-Year Budget



MARKETING PLAN



MARKETING OVERVIEW

As a non-profit ran heritage railway organization, our primary focus is to preserve the historical significance of rail in the Alberni Valley while fostering community engagement and attracting visitors from diverse backgrounds. Our marketing efforts revolve around captivating storytelling, targeted audience engagement, and sustainable promotional initiatives.



TARGET MARKET ANALYSIS

We primarily target heritage enthusiasts, families, history buffs, and tourists seeking unique and nostalgic experiences. Additionally, we aim to engage with local communities, schools, and educational institutions to foster an appreciation for our region's railway history and cultural heritage.



UNIQUE SELLING PROPOSITION

The Alberni Pacific Railway's USP lies in its authentic and meticulously restored vintage railcars and locomotives. Our scenic excursions offer passengers an enchanting journey back in time, reliving the charm and romance of the golden era of railways. Furthermore, our commitment to sustainable practices sets us apart as an eco-friendly attraction that respects the environment and the local community.



MARKETING OBJECTIVES

- Increase brand awareness and recognition among regional and international audiences.
- Boost visitor numbers by attracting a diverse range of tourists and local residents.
- Enhance community engagement through educational programs and events.
- Drive ticket sales and excursion bookings through effective digital and offline marketing channels.



MARKETING STRATEGIES

- **Digital Presence:** We will maintain an informative and engaging website, utilize social media platforms, and create compelling content to attract and engage our target audience.
- **Content Marketing:** Engaging blog posts, historical articles, and captivating visual content will be used to tell the stories of our heritage, excursions, and community involvement.
- **Advertising Campaigns:** We will run targeted digital ad campaigns, particularly during peak tourism seasons, to reach potential visitors across relevant demographics and geographic locations.
- **Partnership Collaborations:** Collaborating with local businesses, tourism boards, and historical societies will help extend our reach and foster mutually beneficial relationships.
- **Events and Special Offers:** We will host themed events, seasonal excursions, and special offers to create a sense of excitement and urgency among our audience.



BUDGET AND RESOURCE ALLOCATION

Our marketing budget will be strategically allocated to ensure a balanced approach across various marketing channels and initiatives. Digital marketing, content creation, and promotional events will receive special focus.



MARKETING METRICS AND KPIS

We will track key performance indicators such as ticket sales, website traffic, social media engagement, customer feedback, and community participation to measure the effectiveness of our marketing efforts. We will then review our marketing plan consistently to ensure we are getting the most out of our marketing efforts.



TIMELINE AND MILESTONES

Prior to promoting operations, the marketing plan will be structured with clear timelines and milestones, allowing us to assess the progress of our strategies and make adjustments when necessary.



5-YEAR PLAN



5-YEAR FINANCIAL PLAN

2024

- Begin operations to build brand awareness
- Gather KPIs and Passenger Statistics
- Begin to set up business operations

2025

- Continue to gather KPIs and Passenger Statistics
- Develop full Multi-Year Marketing Plan based on 2024 KPIs and Statistics
- Increase sponsorship activity
- Increase Event Operation days

2026

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Increase Event Operation Days
- Create International Marketing Plan add-on to Multi-Year Marketing Plan

2027

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Develop Educational Programs

2028

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Continue to update Marketing Plan to increase ridership and build more Local Opportunities

5-YEAR GOALS

BY 2028, WE HOPE TO,

- **Grow Ridership by 10%**

By tracking KPIs, we believe we can double our ridership by adjusting the Marketing Plan to better attract our target audience.

- **Setup an efficient Sponsorship Program**

Once proper statistics have been taken, we will increase our sponsorship revenue by providing more benefits and opportunities to local business and community members.

- **Advertise the Alberni Pacific Railway to cruise ship operators**

By working with the Port Alberni Port Authority and SAN Terminals, we hope to help bring an increase to the number of cruise ships coming into Port Alberni by offering deals and special excursions to cruise lines.

- **Make available for Post-Secondary Railway Maintenance Training**

By working with North Island College and other post-secondary institutions, we hope to make the Alberni Pacific Railway available for Post-Secondary training, providing education and experience needed to enter the railway contracting workforce.

- **Increase Opportunities with Local Indigenous Groups**

By working with the Local Indigenous Groups, we hope to increase their involvement with our heritage railway operations and integrate Indigenous artwork, displays and language into our operation.

QUAY TO QUAY CONNECTION

The City of Port Alberni is creating a “Quay to Quay” pathway highlighting the City’s waterfront and its many uses, past and present.

The Alberni Pacific Railway will run part way along this pathway increasing the experience to visitors and locals using the path and showcasing the waterfronts past.



COMMUNITY BENEFIT

- **Cultural Preservation:** The railway plays a pivotal role in preserving the cultural and historical heritage of the region. It allows residents and visitors to experience the charm and nostalgia of vintage locomotives and railcars, offering a unique window into the past. This preservation of local history fosters a sense of pride and identity among community members.
- **Tourism and Economic Development:** The railway attracts tourists from various regions, contributing significantly to the local economy. Tourists who visit the railway often spend money on accommodations, dining, shopping, and other local services. This influx of tourism revenue supports local businesses, stimulates economic growth, and creates job opportunities for residents.
- **Volunteer and Job Opportunities:** The operation of the Alberni Pacific Railway creates both volunteer and employment opportunities within the community. These opportunities range from railway staff and maintenance workers to roles in hospitality, retail, and tourism-related services.
- **Educational Opportunities:** The railway offers educational experiences, events, and guided tours that provide valuable learning experiences for people of all ages. These initiatives help educate the community about the history of rail transportation and the early years of the region, contributing to a better understanding of local heritage.

COMMUNITY BENEFIT

- **Community Engagement:** The Alberni Pacific Railway hosts events and activities that bring the community together. These events often serve as opportunities for social interaction, fostering a sense of togetherness and unity among residents.
- **Promotion of Local Businesses:** Local businesses benefit from the increased foot traffic and revenue generated by tourists and railway visitors. Restaurants, shops, and accommodations in the area thrive due to the railway's presence.
- **Heritage Tourism:** The railway contributes to heritage tourism, attracting enthusiasts and history buffs who are interested in railroading and the historical significance of the railway in the region. This niche tourism market can lead to the establishment of rail-related museums and further cultural attractions.
- **Preservation of Infrastructure:** Maintaining the railway infrastructure itself contributes to the preservation of historical landmarks, ensuring that the physical remnants of the past remain intact for future generations to appreciate.



ALBERNI PACIFIC RAILWAY

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