

**CITY OF PORT ALBERNI
SPECIAL COUNCIL MEETING AGENDA
2007-2011 FIVE YEAR FINANCIAL PLAN
MARCH 15, 2007 AT 3:00 PM IN COUNCIL CHAMBERS**

- 1. Call to Order and Adoption of Agenda**

- 2. City Manager – Overview and Presentation of Tax Rates**

- 3. Council Discussion on Public Input of the 2007 – 2011 Five Year Financial Plan**

- 4. Council Direction for the 2007 – 2011 Five Year Financial Plan Bylaw**

- 5. Adjournment**

Overview and Proposed Tax Rates

Summary of Expenditure Reductions Include in the Draft Financial Plan are:



City Wide

- Reduced use of Casual employees.
- Attrition reduction of Regular Employees.
- Cut Street Banner Program
- Training Budget reduced
- Cut Harbour Quay Security Patrol



Parks & Recreation

- Stop Maintenance of Visitor Centre Grounds
- Reduce Ball Field Maintenance.
- Reduce Floral Displays
- Reduce Kid's Summer Programs



Police

- Reduced recruitment of new RCMP members

Heritage & Culture



- Reduce Museum Operating Hours
- Reduce Annual Subsidy to McLean Mill
- Reduce Planned Improvements to Museum
- Reduce Advertising
- Reduce Temporary Exhibit Program



Information Services

- Reduce Printer Maintenance Costs
- Reduce Software Contract Fees.



Engineering & Public Works

- Reduce Snow Plowing Service
- Reduce Street Sweeping Frequency
- Reduce Brush Cutting Frequency



Fire Department

- Postpone Fireboat Replacement

Summary of Proposed Revenue Increases:

Admin and Finance



- Increase Animal Control Fees
- Increase Traffic Control Fines
- Introduce Municipal Ticket System
- Sell City Facilities and Vacant Lands

Planning Department



- Increase Development Fees
- Implement Development Cost Charges.

Engineering & Public Works



- Increase Commercial Dumpster Fees
- Increase Residential Solid Waste Fees
- Increase Building Permit Fees.



Parks & Recreation

- Sell Surplus Lands
- Increase Facility Use Fees
- Increase Electoral Area Rates
- Increase Library Rent



Fire Department

- Increase Inspection Fees



Heritage and Culture

- Increase Fees for Photos and Information



Human Resources

- Increase Revenues from Training

Potential Other Revenues

- ◆ Gaming Revenues? None assumed potential \$200,000 to \$480,000/yr
- ◆ Taxation from new Commercial and Industrial Development ? – None assumed

Tax Levy Approved in Current Plan Compared to Draft 2007 Plan (\$ Millions)

	2006	2007	2008	2009	2010	2011
2006 Plan	\$17.97	\$18.46	\$18.83	\$19.08	\$19.89	
2007 Plan		\$17.27	\$17.48	\$17.78	\$18.08	\$18.39
Reduction	N/A	\$1.19	\$1.35	\$1.30	\$1.81	N/A
Reduction (sewer out)		\$0.09	\$0.25	\$0.20	\$0.61	
New Fees		\$0.15	\$0.28	\$0.37	\$0.41	
Net Change		\$0.24	\$0.53	\$0.57	\$1.01	
% Required Change		80%	88%	63%	84%	

Tax Levies Proposed in Draft Plan (\$ Millions)

	2007	2008	2009	2010	2011
Tax Levy	\$17.27	\$17.48	\$17.78	\$18.09	\$18.39
% Inc.	1.97%	1.20%	1.73%	1.75%	1.65%

Estimated Tax Rate Increases Based on Draft Plan

Tax Class	2007	2008	2009	2010	2011
Industry	-4%	-4%	-4%	-4%	-4%
Business	+0.7%	-0.1%	+0.5%	+0.5%	+0.3%
Average Residence	+1.9%	+5.9%	+6.9%	+6.6%	+5.9%
Cost to Avg Home	\$19	\$62	\$76	\$77	\$74

Average Home Value = \$177,767 in 2006

Five Year Financial Plan / Budget Feedback Form

Thank you for attending tonight's meeting. If you have further comments or ideas related to the Five Year Financial Plan and Budget please let us know.

Name:	Brent Manson
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Comments:

I appreciated the budget mtg tonite, thank you and wish Council luck with the difficult road ahead.

After some thought, I would like to offer the following:

- ① I don't view the \$1.5m "tax break" or catalyst as a break. Given that our industrial tax rate has historically been so much higher than the B.C. average, I view it as "right sizing".
- ② I have a similar view on heavy and light commercial taxes. Given that the P.A. rate is significantly higher than the B.C. average, holding the line on commercial tax increases for the next few years is not a break either. I feel very strongly that any commercial taxes increases (even for inflation) for the next few years will severely hamper any effort to revitalize upper 3rd Ave.
- ③ I empathize with Council because any decisions at this point will be unpopular. My only budget suggestion will be to continue using Province-wide budget data to drive budget decisions for all budgetary items. Residents, business etc have no complaints in my opinion if their respective tax rate is within the averages for similar communities in the province. Any deviation from these averages would therefore represent a "tax break" or unfair taxation.

Mail this form to: City of Port Alberni
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 Port Alberni, B.C. V9Y 1V8
 Or fax to: 723-1003
 Or e-mail to: ken_watson@portalberni.ca

Respectfully,
