



# ANNUAL REPORT 2012



[www.portalberni.ca](http://www.portalberni.ca)

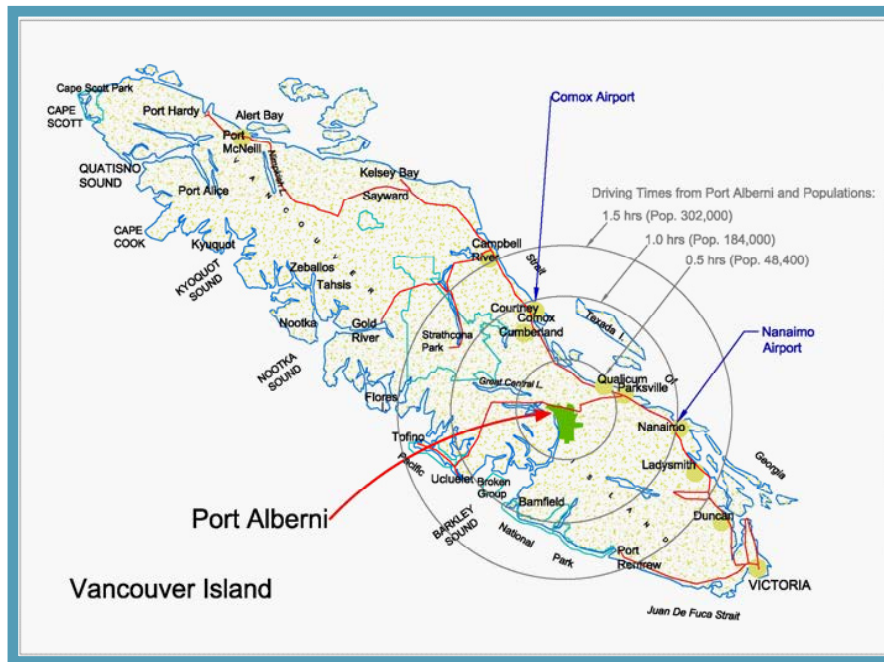


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Cover Photo: Members of the Port Alberni Centennial Belles

# COMMUNITY INFORMATION



## ABOUT US

Port Alberni is situated at the heart of the west coast of Vancouver Island in a broad valley at the end of a 48 kilometre-long ocean inlet. Three large fresh-water lakes are within 20 minutes of the City's center. This location provides stunning views of majestic mountains, the inlet and a river estuary, terrific outdoor recreational opportunities and abundant quantities of high quality fresh water.

Port Alberni has a deep sea port, hospital, new shopping malls, a well-developed array of recreational facilities, significant tourism attractions and a small airport.

While forestry and related manufacturing have long been the main-stay of the Port Alberni economy, diversification efforts are being directed into tourism, marine industry, fish processing, the arts and clean technologies.

In spite of considerable downsizing in the forest and fishing industries over the last few decades, the population in Port Alberni has remained relatively constant at around 17,500. A significant increase in commercial and residential development in the City has been fueled by the fact that our community has exceptional quality of life and some of the lowest property costs in British Columbia. This is attracting retirees looking to maximize their savings and others who see the opportunity to get into their own housing.

In Port Alberni the lumber and paper industries remain the largest employers and the largest individual taxpayers. These industries have a tremendously positive local impact. However, the B.C. Coastal Forest Industry continues to face serious economic challenges.

This year City Council froze tax levels for the Major Industry class. This follows a tax decrease for Major Industry totaling \$2.1 million over past five years (2008-2012). These reductions have been achieved through a combination of expenditure reductions, slight increases in service revenues and a shift of the tax burden toward the residential sector. The City continues to work with Catalyst Paper Corporation and Western Forest Products Ltd., the two largest industrial operators in our community, to try and find ways of keeping their operations sustainable under the current difficult economic conditions.

Port Alberni, like many Canadian local governments, faces significant financial challenges in funding needed upgrades to aging infrastructure. In 2012 capital works projects totaling \$ 3.7 million were undertaken. Significant projects included water installation and road reconstruction on Pierce Road; Tomswood subdivision water, sewer, and storm installations; new storm main install on Argyle Street, Swanson Street, and 3rd Avenue; sewer reline/renewal on 3rd Avenue; and purchase of new residential garbage carts for the new automated solid waste pickup system. Funding for these projects included \$ 980,000 from City reserves; \$600,000 from the Gas Tax Fund; \$ 1.4 million from operating funds; and \$ 690,000 from in-kind contributions from land developers and School District 70.

Planned major projects for water and sewer treatment upgrades, an industrial road, and a new aquatic centre in the next four years will require \$37.3 million in borrowing. Port Alberni's debt per capita for 2012 is \$193 which is reduced by 5% from 2011.



# SUCCESSES & ACHIEVEMENTS

## PARTNERSHIPS

In 2012 the City partnered with Catalyst Paper agreeing to acquire the company's wastewater treatment facility and land necessary for the creation of an industrial truck route along the waterfront. The purchase of the treatment facility will allow the City to meet the strict new federal and provincial waste water regulations and accommodate the continued growth of the community. Necessary renovations and improvements to the facility are assisted by an \$11.2 million grant from the federal government.

## SUSTAINABILITY

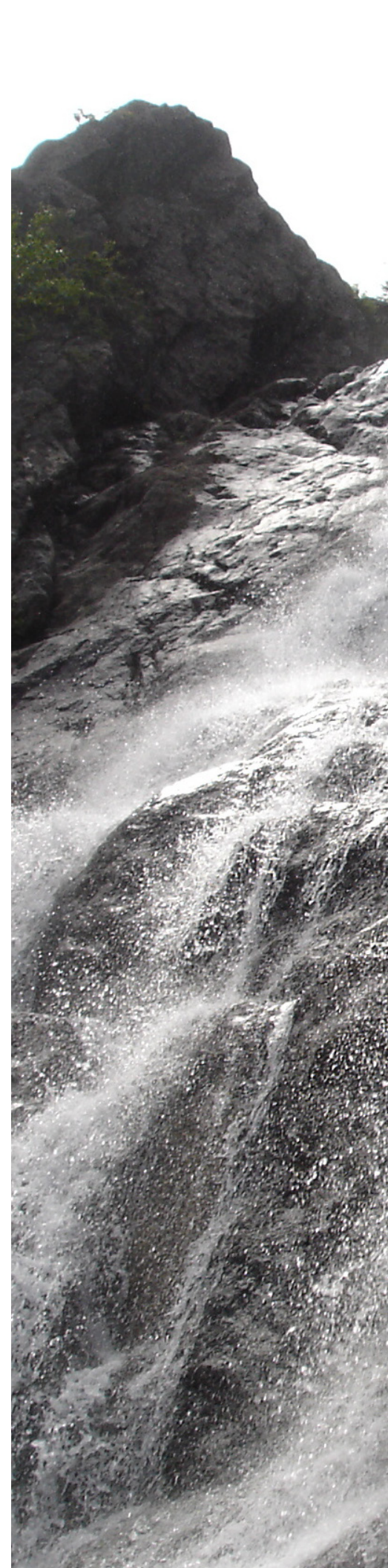
In 2007 the City joined hundreds of other municipalities across the province in prioritizing environmental sustainability through reduced emissions and a commitment to become carbon neutral by 2012. Through building renovations, conservation measures and operational changes, the City of Port Alberni has reduced our corporate emissions by 20% and achieved carbon neutrality through the creation of an internal fund to offset our remaining emissions.

## STRONG CULTURE

The City of Port Alberni commemorated its centennial in 2012. The celebration was spread over a year to acknowledge the roots of the city being two cities: Port Alberni incorporated March of 1912 and Alberni in January 1913. This momentous occasion was honoured with numerous events and celebrations for the entire community. The events highlighted our rich history and the events which helped shape the present day.

## SAFE & HEALTHY COMMUNITY

In 2012 an agreement was reached between three fire departments to respond automatically to significant fires in each other's districts. The Alberni Valley Automatic Mutual Aid Agreement involves Port Alberni Fire Department, Sproat Lake Fire Department, and Beaver Creek Fire Department. The automatic mutual aid agreement represents the culmination of years of work and contributes greatly to the safety and wellbeing of residents and businesses across the Alberni Valley.







\$11.2 M

Federal grant to support the  
City of Port Alberni's new  
wastewater treatment facility



20%

The amount the City of Port  
Alberni has reduced its corporate  
emissions by since 2007



37

Number of centennial  
events held throughout  
2012





WE ARE INVESTING  
IN OUR COMMUNITY'S  
PRESENT AND FUTURE

## MAYOR JOHN DOUGLAS

2012 was a year highlighted by our centennial celebrations which brought fresh perspective to the many people and events that have shaped our community and region over the past century.

Led by the Centennial Committee, the events and programs associated with this momentous occasion were informative, entertaining and most of all, inclusive of our diverse history and community. I want to again thank the committee and all the other citizens who contributed their time and energy and together, created a lasting legacy of our first 100 years.

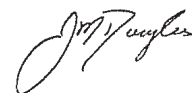
Another highlight was the community drive to purchase our beloved Alberni Valley Bulldogs. This junior 'A' hockey club has become an entertainment staple in our city, with a dedicated fan base that fills our Multiplex. In true Port Alberni fashion, rather than leave the team's fate in someone else's hands, a group of locals banded together to lead a community fundraising drive which ultimately led to their purchase. Way to go Port Alberni. The cooperation and progress displayed by the community was also emulated by City Council. After considerable discussion we finalized and released our 2012 Corporate Strategic Plan. This document sets our vision in motion through focused goals and objectives to advance our health and wealth. I want to acknowl-

edge the hard work and dedication of City staff and my fellow Councillors in completing this planning process.

The City is also cooperating with our external partners to realize a number of significant economic projects that hold great promise. Through improvements to our highway network and the further development of our marine port, this valley can become a major player in the Asia-Pacific distribution network. These projects highlight the investments we are making in our community to make it better for the present and the future. While big projects and plans seem to dominate the headlines, there are always countless smaller actions being taken by residents every day that truly make our City such a wonderful place. From the individuals volunteering with the school lunch program to the person who helps fix his elderly neighbours home, these are the things that make Port Alberni such a safe, caring and vibrant community; a place for businesses and people to not just live but thrive.

I hope you enjoy reading this document and reflecting on what was a tremendous year for the City of Port Alberni. I welcome your ideas and input on our City, the services we provide and the goals we are working to achieve.

You can reach me via email at [john\\_douglas@portalberni.ca](mailto:john_douglas@portalberni.ca) or by phone at 250-735-7177.



John Douglas  
Mayor



WE ARE STRIVING TO  
FIND EFFICIENCIES  
WHILE CONTINUING TO  
PROVIDE HIGH QUALITY  
SERVICES TO OUR  
CITIZENS



## KEN WATSON, CITY MANAGER

On behalf of the Mayor and Council, I am pleased to submit the 2012 Annual Municipal Report. This report provides information regarding our community, organization, operations and finances in 2012 and meets the requirements set out in Section 98 of the Community Charter.

City Council developed a new Strategic Plan in 2012 which sets out updated goals and objectives to be achieved. This report outlines the annual progress made on Council's newly stated goals and objectives.

2012 was Port Alberni's centennial and our Centennial Committee, along with many community volunteers, did an outstanding job hosting events through the year in celebration of our 100th birthday. Congratulations to all of them for a job well done.

In 2012 we continued to reduce our overdependence on industrial taxation with a further reduction of 9% to this class. Residential taxes were increased by 3.9%. As a result the same taxes were collected in 2012 as in 2011. All Departments continued striving to find efficiencies to allow us to deal with this reality in the face of escalating costs while continuing to provide high quality services to

our citizens.

Going forward, the City will continue to show leadership in sustainable economic development through partnerships and initiation of local projects in renewable energy and urban core revitalization. The City will be working towards achievement of required upgrades to both our sewer and water treatment facilities to meet new regulations. Road improvements to address industrial traffic issues will also be a focus in upcoming years.

I would like to thank Council, City employees, and the citizens of Port Alberni who have dedicated their energy and resources toward making this community more vibrant, healthy, and safe in 2012.

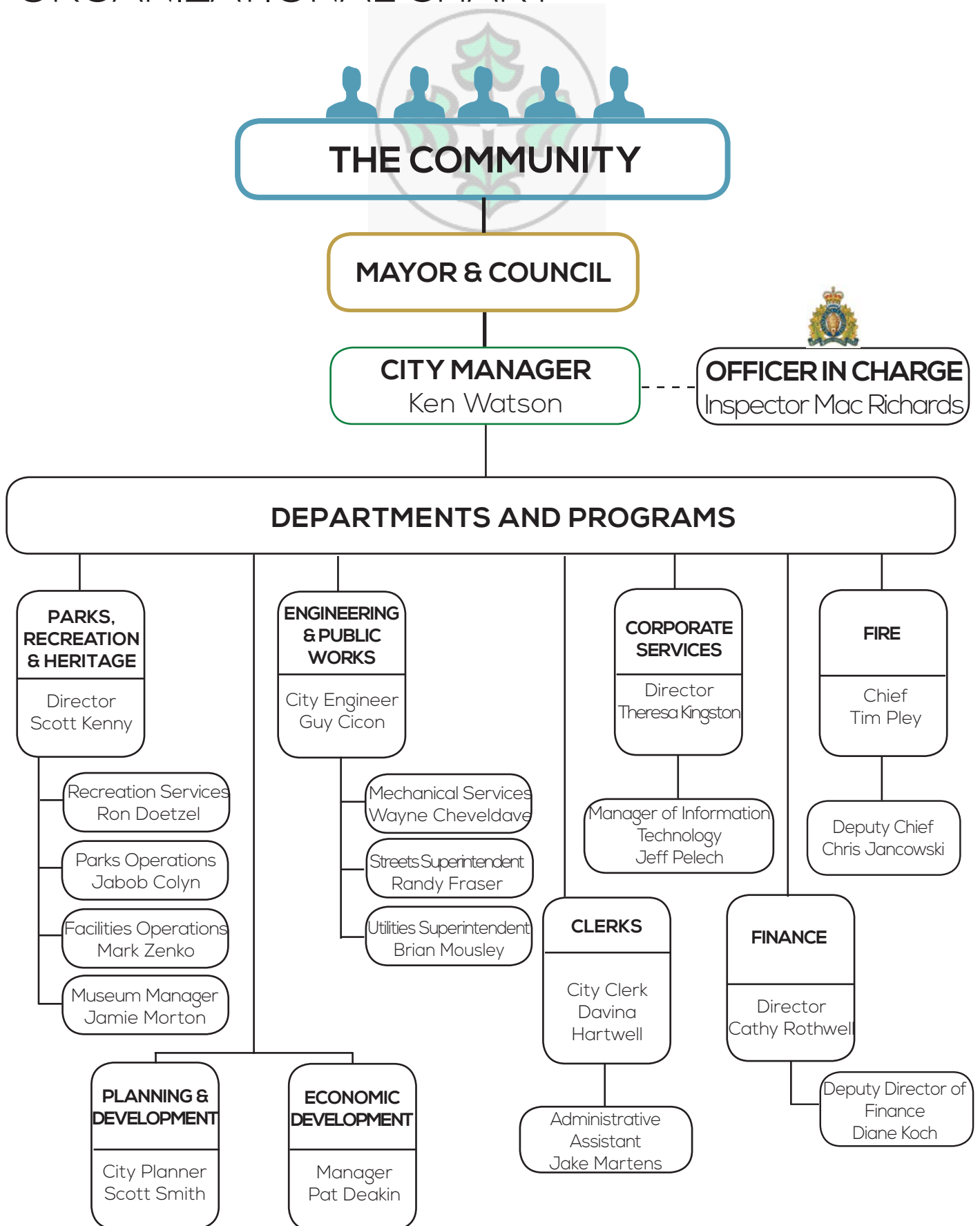
More detailed information regarding the City's objectives, services and operations is available on our website at [www.portalberni.ca](http://www.portalberni.ca). This includes our 2012 Strategic Plan, Official Community Plan, 2012 Comprehensive Annual Financial Report, and 2013-2017 Five Year Financial Plan.

I welcome input from citizens regarding the format and content of this report and on the City's performance in general.

Please feel free to contact me at 720-2824 or at [ken\\_watson@portalberni.ca](mailto:ken_watson@portalberni.ca) with any questions or suggestions you may have.

Ken Watson  
City Manager

# ORGANIZATIONAL CHART





# DIRECTORY OF OFFICIALS



Elected Officials 2011 – 2014

Back Row (L-R): Councillors Rob Cole, Jack McLeman, Hira Chopra, Cindy Solda  
Front Row (L-R): Councillor Wendy Kerr, Mayor John Douglas, Councillor Dan Washington

In accordance with Section 98(2)(e) of the Community Charter, there were no declarations of disqualification made under Section 111 of the Community Charter in the year 2012

2012 CITY OFFICIALS	NAME	CONTACT
City Manager	Ken Watson	250-720-2824
City Clerk	Davina Hartwell	250-720-2810
Director of Finance	Cathy Rothwell	250-720-2821
City Engineer	Guy Cicon	250-720-2838
Director of Parks, Recreation and Heritage	Scott Kenny	250-720-2507
Fire Chief	Tim Pley	250-720-2540
City Planner	Scott Smith	250-720-2808
Director of Corporate Services/Deputy City Manager	Theresa Kingston	250-720-2506
Manager of Economic Development	Patrick Deakin	250-720-2527
Building Inspector	Dave Cappus	250-720-2832
Manager of Information Technology	Jeff Pelech	250-720-2829
Licence Inspector/Bylaw Enforcement Officer	Tim Hautzinger	250-720-2831
Officer In Charge (OIC), RCMP Detachment	Mac Richards	250-723-2424
Auditor	Duncan Sabine Sollyer	250-724-5717
Banker	Bank of Montreal	250-723-2431

# COUNCIL APPOINTMENTS

The Mayor and Council of the City of Port Alberni were each elected for a three-year term in the municipal election held in November 2011. Appointments as of December 2012 are shown.



**MAYOR JOHN DOUGLAS**

Board Member, ICET North Island Sunshine Coast Regional Advisory Committee  
Director of Upnit Power Corporation  
Chair, Personnel Committee  
Emergency Planning Program member  
Liaison, Port Alberni International Twinning Society  
Member, Court of Revision



**COUNCILLOR HIRA CHOPRA**

- Liaison, Advisory Planning Commission
- Liaison, A.V. Chamber of Commerce
- Chair, Audit Committee
- Member, Personnel Committee
- Member, Court of Revision



**COUNCILLOR ROB COLE**

- Chair, Community Investment Program /Permissive Tax Exemption Committee
- Liaison, Advisory Traffic Committee
- Liaison, SD70/North Island College
- Emergency Planning Committee



**COUNCILLOR WENDY KERR**

- Vancouver Island Regional Library Board Member
- Member, Personnel Committee
- Liaison, Continuing Care Societies
- Liaison, Community Stakeholders Initiative on Homelessness
- Liaison, Air Quality Council



**COUNCILLOR JACK MCLEMAN**

- Director, Alberni Clayoquot Regional District
- Member, Audit Committee
- Liaison, Centennial Committee



**COUNCILLOR CINDY SOLDA**

- Director, Alberni Clayoquot Regional District
- Chair, Regional Hospital District
- Director, AVICC
- Member, RCMP Contract Management Committee (UBCM)
- Member, Court of Revision



**COUNCILLOR DAN WASHINGTON**

- Member, Audit Committee
- Liaison, Alberni Valley Heritage Commission
- Liaison, AV Community Forest Corp
- Member, West Island Woodlands Advisory Group



# COMMITTEES, COMMISSIONS & BOARDS

## **REGIONAL DISTRICT OF ALBERNI-CLAYOQUOT**

Councillor Cindy Solda, Councillor Jack McLeman

### **PERSONNEL COMMITTEE**

Mayor John Douglas, Councillor Wendy Kerr, Councillor Hira Chopra

### **AUDIT COMMITTEE**

Councillors Hira Chopra (Chair), Jack McLeman, Dan Washington

### **COMMUNITY INVESTMENT PROGRAM / PERMISSIVE TAX EXEMPTION**

Councillor Rob Cole (Chair), Kenn Whiteman, Frances Ketteringham, Russ McLaughlin, Theresa Kingston

### **BOARD OF VARIANCE**

Boris Lehner, Gerry Hickey, Danese McDonald

### **COURT OF REVISION**

Ray Kwok, Councillors Hira Chopra, Cindy Solda

### **ADVISORY PLANNING COMMISSION**

Linda Kelsall, Larry Ransom, Chris Colclough, Staff Sgt. Mike Coady, Randy Thoen, Brenda Sayers (Hupacasath), Cindy Stern (Tseshaht), Vern Barnett, Councillor Hira Chopra, Shelley Chrest, Wes Hewitt, Seva Dhaliwal

### **ALBERNI VALLEY HERITAGE COMMISSION**

Judy Carlson, Shirley Steven, Dave Tranfield, Bert Simpson, Mike McDowall, Gareth Flostrand, Gayle Stephen-Player, Darlene Coulson, Pam Craig, Penny Cote, Marta Williamson, Neil Malbon, Luke George, Dan Washington

### **ADVISORY TRAFFIC COMMITTEE**

Sgt. Dave Paddock, Guy Cicon, Randy Fraser, Chris Jancowski, Pat Dahlquist, Alison Wong, Cameron McKinnon, Phil Atkinson, Councillor Rob Cole

### **PORT ALBERNI PORT AUTHORITY**

Ken McRae

### **ALBERNI VALLEY COMMUNITY FOREST CORPORATION**

Jim Sears, Ed Proteau, Chris Duncan, Gary Swann, Chris Law, Warren Lauder, Jamie Jensen, Councillor Dan Washington

### **CENTENNIAL COMMITTEE**

Ken Rutherford, Gillian Trumper, Donna Brett, Penny Cote, Darlene Coulson, Jim Sawyer, Bob Kanngiesser, Gareth Flostrand, Pat Dahlquist, Linda Whiteman, Jean McIntosh, Councillor Jack McLeman

### **ALBERNI VALLEY BEAR SMART COMMITTEE**

Guy Cicon, City Engineer

### **ALBERNI VALLEY AIR QUALITY COUNCIL**

Councillor Wendy Kerr; Tim Pley, Fire Chief



# VISION, MISSION, VALUES

## VISION

THE CITY OF PORT ALBERNI IS A VIBRANT WATERFRONT COMMUNITY AT THE HEART OF THE WEST COAST THAT...

- Is sustainable and environmentally responsible
- Is safe caring and healthy
- Has a robust and diverse economy,
- Is welcoming, accessible and attractive
- Is actively creating its future

## MISSION

OUR MISSION IS TO ENHANCE THE QUALITY OF LIFE OF RESIDENTS AND TAXPAYERS BY CREATING A VIBRANT, HEALTHY AND UNITED COMMUNITY THROUGH:

- Providing or facilitating the delivery of high quality core municipal services and programs
- Being fiscally responsible
- Planning and encouraging development to ensure a thriving economy and a strong tax base
- Maintaining infrastructure to support public health, growth and economic diversification
- Providing leadership and building partnerships (internal/external) of benefit to the City

## VALUES

CITY COUNCIL, MUNICIPAL STAFF AND VOLUNTEERS ARE COMMITTED TO THE FOLLOWING VALUES:

- Service to Others: providing high quality, reliable and friendly customer service
- Respect: consideration for the beliefs and needs of others
- Integrity: honesty in all dealings and the courage to act and live by these values
- Innovation: open to change and learning in order to improve effectiveness and efficiency
- Contribution: pride in one's work and the recognition and appreciation of skills and accomplishments



# STRATEGIC GOALS

## FIVE STRATEGIC GOALS

Achievement of the City's Vision and execution of our Mission is planned through attention to the following Five Strategic Goals set out in the City's 2012 Strategic Plan. Each of these Strategic Goals is furthered by more detailed Objectives and Initiatives identified in the Strategic Plan

#1

A responsible, livable and environmentally sustainable community.



#2

An engaged, inclusive, healthy and socially sustainable community.



#3

A vibrant, prosperous and economically sustainable community.



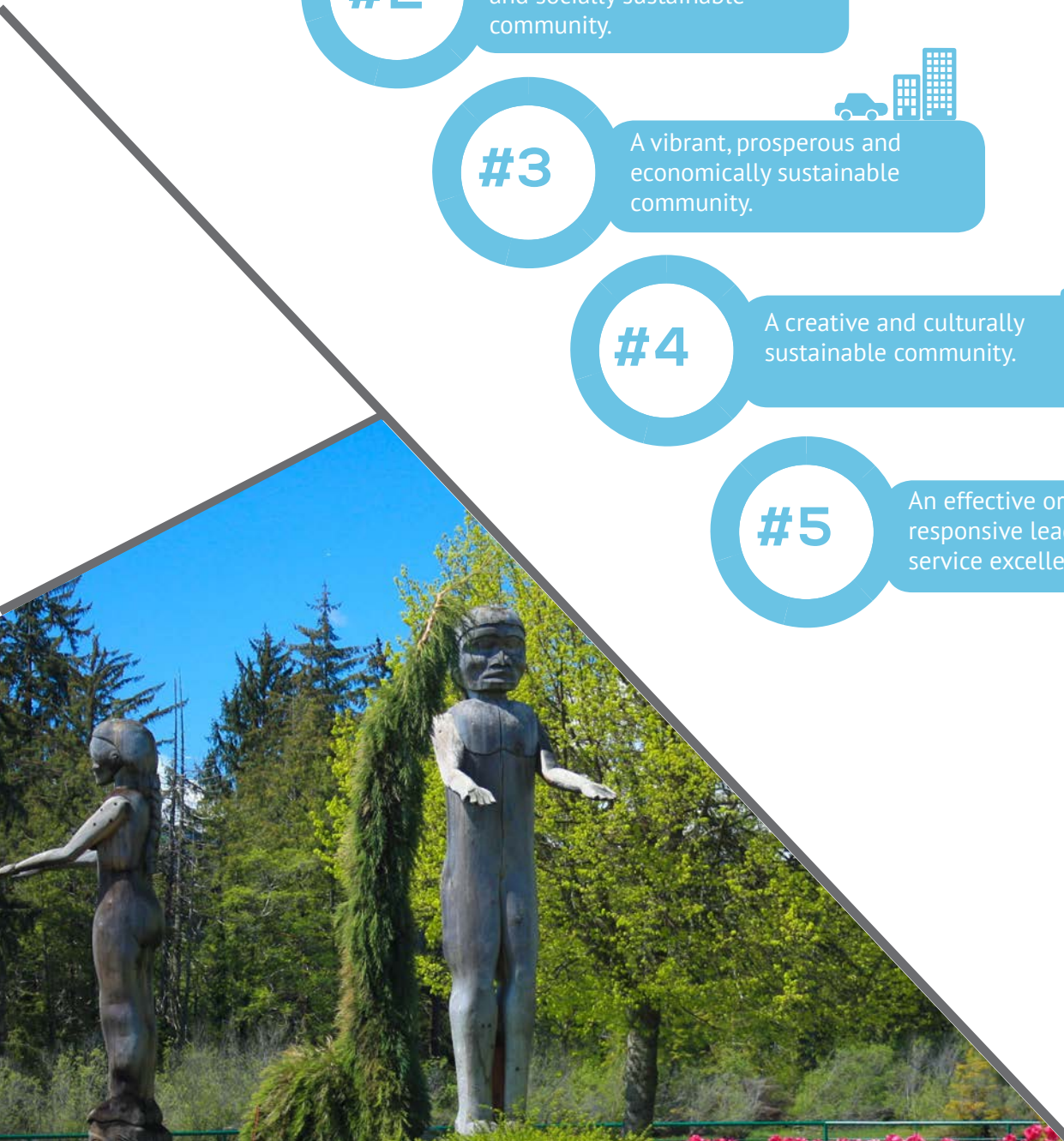
#4

A creative and culturally sustainable community.



#5

An effective organization with responsive leadership and service excellence.



# STRATEGIC GOAL #1

*A responsible, livable and environmentally sustainable community*

## ISSUES & TRENDS

Port Alberni is becoming more and more aware of environmental sustainability and livability issues. Through facility and fleet upgrades, GHG emissions were reduced by 20% since 2007 and the "Port Alberni Carbon Fund" was created as method of offsetting remaining GHG emissions and funding future projects to further decrease emissions.

In partnership with the Alberni Valley Air Quality Council the City is working to help improve air quality by mandating that all woodstoves in the City meet CSA standards by 2017 and by offering free inspection for new woodstove installations.

The City is also improving water quality in our community. Significant upgrades to our sewage treatment works are currently in the design stages. These will allow us to meet new regulations and improve the water quality in the Alberni Inlet.

In order to increase public accessibility to our waterfront, a new public space is being planned at the old Plywoods site on the Alberni Inlet. Work will start on this exciting project in 2013.

## LOOKING FORWARD - 2013

- Investigation of curbside collection of kitchen waste to reduce solid waste.
- Further energy & GHG reductions via upgrades at the Multiplex and Glenwood.
- Implementation of Climate Change and sustainability framework/ GHG targets.
- Grant re-application for flood protection works in Dry Creek/Lower Third Avenue
- Adoption of Stage 2 Liquid Waste Management Plan and designs completed for sewage treatment facility upgrades.
- Completion of an Active Transportation Plan and Trails Master-plan to better accommodate cyclists and pedestrians.
- Begin development of a waterfront public space on Alberni Inlet at the old Plywood Mill site
- Complete a Water Conservation Plan

## SUCCESSSES

- Completion of Environmental Sustainability Plan and Progress Report.
- Continued Greenhouse gas reductions and energy savings through building & fleet upgrades. City Hall & Echo Centre upgraded.
- Implementation of a "Bear Aware" program in partnership with Alberni Valley Bear Smart Committee.
- Adoption of wood stove emission regulations phasing out non compliant woodstoves by 2017 and partnering with Alberni Valley Air Quality Council on woodstove changeout incentives.

PERFORMANCE	
MEASURES	RESULTS
Meet Climate Action Charter commitment to be carbon neutral in our operations by 2012	20% reduction in GHG emissions (450 t) plus offsets by creation of Port Alberni Carbon Fund
Solid Waste Reduction via collection changes and curbside recycling	26% reduction in residential solid waste since 2007
Meet Prov. & Federal Sewer Discharge Criteria	volume and quality issues awaiting upgrades
Adopt Liquid Waste Management Plan	In Progress. Acquisition of Catalyst Lagoon
Bear Smart Community Designation achieved	Pending - application to Bear Smart BC made



# STRATEGIC GOAL #2

*An engaged, inclusive, healthy and socially sustainable community*

## ISSUES & TRENDS

While Port Alberni has excellent drinking water quality, provincial regulations are requiring us to upgrade our water treatment to make it even safer and healthier. We are currently planning these improvements.

Also in the planning stages is road construction to provide a waterfront industrial route that will divert trucks out of residential and commercial areas increasing safety, and decreasing noise.

The RCMP's success in decreasing crime continued in 2012 with significant reductions in both property crimes and crimes against people. This continues to increase the safety and security of our community.

Port Alberni has a legacy of excellent Parks and Recreation facilities supporting the health and leisure pursuits of our citizens. Keeping these aging facilities in good operating condition presents both budget and physical challenges. Improvements of Bob Dailey Stadium track are planned for 2013.

## SUCCESSSES

- RCMP "Crime Reduction Strategy" continuing to reduce crime statistics.
- The Community Investment Program (CIP) distributing grants to community groups replaces the former Grants in Aid program and provides a clearer process for grant applications.
- Weaver Park Playground completed.
- Water treatment upgrade plans underway.

PERFORMANCE	
MEASURES	RESULTS
Crime statistics decreasing	Over 15% reduction from 2011 for crimes against persons and property crime
Increase Fire Service efficiency through Regional Cooperation	Automatic Aid Agreements achieved with 2 of 3 Volunteer Fire Depts
Increase attendance at Parks & Rec programs & facilities	Increased by 11% in 2012
Drinking water quality meets VIHA criteria.	Current treatment does not meet all new criteria. Upgrades in progress.
Road reconstruction at sustainable levels	Improvement needed via higher budget allocations.

## LOOKING FORWARD - 2013

- Preliminary design and funding application completed for water treatment upgrades to meet VIHA drinking water regulations.
- Detailed design and property acquisition for a waterfront industrial route completed
- Upgrade of Bob Dailey Track Surface
- Port Alberni Shelter Society acquired and are moving forward on planning and funding a new shelter facility

# STRATEGIC GOAL #3

*A vibrant, prosperous and economically sustainable community*

## ISSUES & TRENDS

Construction activity continued a slowing trend with residential construction down 10% from 2011 and lower than any year since 2003. Commercial construction was about \$5 million which is down significantly from 2011 but still higher than any other year since 2007. In the South Port “Uptown” area empty storefronts persist showing lack of economic vitality in this area. Focus on “Uptown” revitalization to continue. Industrial taxes were again reduced sharply for the 5th year in a row to promote retention of industry. Residential taxes were increased by about the provincial average.

## SUCCESSSES

- Port Authority promotion of Asia Pacific Gateway/ Trans-shipment port initiative
- Attracted successful restaurant tenant “Starboard Grill” for Harbour Quay
- Residential Tax Increase at Provincial Average.
- Business tax levels steady below average multiple for B.C.
- Industrial Taxation reduction continued to help ensure vitality of local industry

## LOOKING FORWARD - 2013

- Marketing of key parcels of City owned land including the “Plywoods” site, “Marine Building” & “Harbour View” lands.
- Adoption of new Revitalization Tax Exemption Bylaws to help increase vibrancy Uptown
- Tax freeze for Industrial Sector
- Business tax levels will continue to be held steady with increase due to new construction
- Water and Sewer Rate review study to be completed factoring cost of new treatment needs.
- Opening of new pier at Harbour Quay

PERFORMANCE	
MEASURES	RESULTS
Business License #s	574 up 8 % from 2011
Construction Statistics	28 new Residential units down 10% from 2011.
Overall Tax increase	Port Alberni 0.0 % Prov. Avg. 4.5%
Industrial Tax Incr.	9.2% <b>reduction</b>
Industrial Tax Rates	Port Alberni = \$50 Prov. Avg. = \$35
Business Tax Multiples	Port Alberni = 2.0 Prov. Avg. = 3.0
Residential Tax Increase	PA Avg. 3.8% Prov. Avg. 3.9%
Avg. Residential Tax (pop 10,000-25,000)	Port Alberni = \$1535 Prov. Avg. = \$1583



# STRATEGIC GOAL #4

*A creative and culturally sustainable community*

## ISSUES & TRENDS

Port Alberni has always had strong community support for arts, culture and heritage. This is reflected in the Heritage network of attractions including the A.V. Museum, McLean Mill, Maritime Discovery Centre, and Alberni Pacific Railway. The Museum staff, the Industrial Heritage Society and the Maritime Discovery Society take lead roles programming these facilities. Salmon Festival, Toy Run, Thunder in the Valley and Fall Fair are held annually and international tall ships festivals have twice been hosted in recent years all organized by dedicated volunteers. The arts have long been supported by the Community Arts Council with the Rollin Arts Centre as well as by the Portal Players Dramatic Society in the Capital Theatre. Recently the Port Alberni Arrowsmith Rotary Club, with broad community support, successfully promoted an "Arts Corridor" along Argyle Street incorporating banners, public art, and other improvements. This has led to increased commercial vibrancy and hosting of new arts and culture related events Uptown and on the waterfront. These include Puddle Ducks, ArtRave, and Fringe Festival. 2012 was a particularly active year for arts, culture and heritage related events as Port Alberni celebrated its 100th anniversary.

## SUCCESSSES

- Year of celebrations, including multiple events, exhibits & publications coordinated by the Centennial Committee and Museum
- First Puddle Ducks Regatta.
- Operation of McLean Mill and Alberni Pacific Railway by the Industrial Heritage Society under new operating agreement.
- Improvements to Entry, Gift Shop and Storage at AV Museum.

## LOOKING FORWARD - 2013

- Heritage Signage and Public Art programs implemented
- Erection of new Spar Tree by Steam Donkey event at McLean Mill
- Arts and Culture related festivals Uptown such as Fringe Festival and ArtRave
- Puddle Ducks world Races Harbour Quay
- Reconstruction of millpond dam at McLean Mill

PERFORMANCE	
MEASURES	RESULTS
Increased attendance at Heritage & Culture events and facilities	Increased 12% in 2012. In addition, 8220 attended Centennial events.
Increase Community Group Grants through CIP	Grants awarded for 2013 up 70% from 2012 awards



# STRATEGIC GOAL #5

*An effective organization with responsive leadership and service excellence*

## ISSUES & TRENDS

The City's 2012 Strategic Plan identifies objectives for sustainability economically, socially, culturally and environmentally with an overall objective of service excellence in pursuit of this. Service excellence can be measured by gauging satisfaction levels of those served as well as comparison with "best practices" and achievement levels in comparable organizations.

To gauge public satisfaction with City services, Ipsos Reid undertook a survey in 2011. Results showed that citizens are satisfied with services in general and very satisfied with services of Police, Fire, Public Works, and Parks & Recreation. Citizens were less satisfied with the value of services received compared to taxes paid.

With respect to outside comparison, Council has directed that independent reviews be undertaken evaluating the effectiveness of our Fire Department and our Management structure. These reviews were completed in 2011 and recommendations are being implemented as directed by Council.

## SUCCESSSES

- B.C Municipal Safety Association (BCMSA) Certificate of Recognition held since 2010 for Occupational Health and Safety achievement.
- Government Finance Officers Association (GFOA) award for excellence in financial reporting achieved.
- Implementation of recommendations from 2011 review of Fire Department undertaken by Dugal Smith and Associates.
- Implementation of recommendations from 2011 review of management structure and pay by Chris Green and Associates.

## LOOKING FORWARD - 2013

- Completion of Corporate wide succession plan
- BCMSA Certificate of Recognition (COR) updated with independent audit of occupational health and safety.
- Auditor General for Local Govt. audit of policing contract administration.
- Comparison review of BC municipal wage rates
- Merger of Heritage Dept. into the Parks and Recreation Dept. recommended by Chris Green
- Creation of Corporate Services Dept. recommended in Chris Green report

PERFORMANCE	
MEASURES	RESULTS
Safety Management System Audit result	95% score
Independent Public Satisfaction Survey	Ipsos Reid (2011) 78% Satisfied with City Services 52% Satisfied with value for taxes.
GFOA award for Financial Reporting	Achieved in 2012 for 19th year
Independent Operational Reviews	Management & Fire Dept. Completed



# PARKS & RECREATION

The mission of the City's Parks and Recreation Department is to enrich the quality of life of residents

## 2012 HIGHLIGHTS

- Weaver Park playground was completed with funding from Tire Stewardship BC (\$14,200) and community donations (\$34,000)
- Energy upgrades were initiated for Echo Centre and City Hall with annual cost savings of \$30,000
- Rec Programmers Diane Mayba and Deb Barr retired
- High efficiency boilers installed in the RCMP building
- The Friis Eagle and Abashiri Totem were restored and replaced at Harbour Quay
- Walk With Your Doc at Bob Dailey Stadium attracted 600 participants
- The original siding at Echo Centre was replaced on selected sections of the building as part of a two year project
- The Stirling Park pedestrian bridge decking was replaced
- The 45 year old pool experienced several issues during an extended shutdown including leaks in the main pool and whirlpool.
- An energy Audit was completed for the Alberni Valley Multiplex and City Works facility



The Parks and Recreation works towards its mission by:

- Developing and maintaining efficiently operated parks and facilities
- Ensuring full and equitable access to a wide range of leisure opportunities
- Promoting an appreciation of the environment
- Facilitating partnerships with the volunteer, public and private sector
- Providing leadership and personal development opportunities promoting positive community values

## 2013 FOCUS

- Complete major HVAC upgrades at Echo Centre, City Hall and the AV Multiplex
- Replace Bob Dailey track surface
- Continue with special community events including Our Town and Movie Night
- Complete replacement of siding at Echo Centre



# ECONOMIC DEVELOPMENT

The primary goals of the Economic Development function are diversification of the economy, business retention & business attraction.



## 2012 HIGHLIGHTS

- Completed grant applications for District Energy System
- Produced a Business Information Guide
- Produced a 'Forest Biomass Business Case'
- Assisted search for Owner/Tenant for Zeller's Building
- Assisted Port Alberni Junior Hockey Society efforts to secure ownership of Alberni Valley Bulldogs
- Assisted Sauder School of Business 'Port Alberni Marketing Study & Recommendations'
- Updated the Community Profile
- Secured tenant for restaurant in Harbour Quay building
- Assisted Pacific Coast University for Workplace Health Sciences degree accreditation process
- Assisted Ultimate Fishing Town signage project
- Bought advertising in various publication's and funded 'Familiarization Tour' of selected sport agencies to Port Alberni in conjunction with Alberni Valley Tourism
- Hosted Uptown Revitalization webinars
- Assisted Port Alberni Port Authority with Asia Pacific Gateway Initiative

## 2013 FOCUS

- Market the Alberni Valley
- District Energy System
- Business Retention Survey
- Commercial Revitalization Tax Exemption Bylaw
- Rotary Arts District
- Asia Pacific Gateway Designation
- Sale of Key Development Properties

Responsibilities of the Economic Development Manager include:

- Diversification of economy fostering a broad range of businesses, industry and educational opportunities
- Business retention including assistance for local relocation, expansion and development
- New business attraction including both specific and general marketing efforts
- Marketing of key properties in the community both City and privately owned



(L-R) Stephanie Stevens and Patrick Deakin

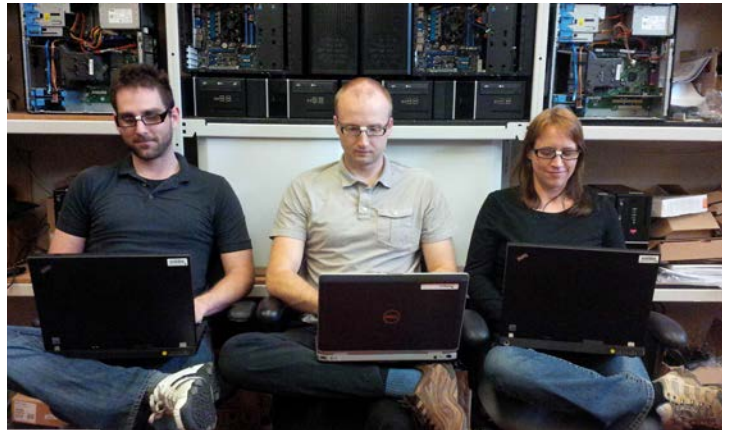


# INFORMATION TECHNOLOGY

The Information Technology Department provides an integrated, comprehensive information technology system for all City departments which enables increased effectiveness and efficiency in the delivery of municipal services.

## 2012 HIGHLIGHTS

- Migration to new Active Directory domain and network scheme
- Migration from Lotus Domino/Notes to Microsoft Exchange/Outlook email system.
- Improvements made to our wireless LAN infrastructure
- Implementation of Microsoft Dynamics in day-to-day use.



(L-R) Keith Arentsen, Jeff Pelech and Michelle Bisaro

As more and more departments digitize and move their primary business processes into software and technology, this has a great impact on IT operations and technology expectations. Every project has an IT impact... it's hard to find new projects that don't affect IT anymore!

The department is dedicated to providing the City of Port Alberni with state-of-the-art solutions and the citizens of the city with access to their information, while maintaining sound fiscal responsibility.

Staff keeps abreast of current technologies and trends, and provides leadership utilizing these technologies to establish, maintain, and enhance the City's competitive advantage.

## 2013 FOCUS

- Implement electronic Council meeting agendas for paper and cost savings.
- Development of new City website to address growing need for mobile compatibility and information.
- Implement mobile computers in vehicles for cost and time savings while on jobsites.
- Implement social media for City information releases and gathering.



# FINANCE

## 2012 HIGHLIGHTS

- Received Canadian Award for Financial Reporting from the Government Finance Officers Association for our 2011 Annual Financial Report
- Assisted in the ongoing development of strategies to reduce dependency on taxation from Major Industry
- New financial software implementation in progress
- Implemented on line Home Owner Grant application
- Generated over 29,000 billings for property tax, utilities, and other city-related business

The Finance Department is responsible for the financial well-being of our City, through the provision of effective and reliable financial advice, services and information to Council, staff and the public.

Over \$30 million is collected annually from various sources including property taxes, utility payments, service charges, and senior government grants. The Finance Department oversees the expenditure of these funds through the annual budget process.

Other roles of the Finance Department include accounts payable, the purchase of goods and services, inventory control, payroll, the provision of property tax and utilities information, treasury services, insurance, and risk management.

The Finance Department maintains the City's high standard of financial excellence by providing the citizens, elected officials, staff, and vendors with professional customer service through the collection and disbursement of funds, financial reporting, and management of assets



(Back Row L-R) Maria Bosma, Diane Koch, Kelly Declercq, Joan Nimmo, Chris Lowe, Lori Boss, Peter Bitter  
(Front Row L-R) Helena Frank, Leslie Walerius, Joyce Sloan, Cathy Rothwell



Photo: Julie Bertrand, AV Times

Cathy Rothwell, Director of Finance receiving the Canadian Award for Financial Reporting from Mayor John Douglas

## 2013 FOCUS

- Continue to work with Council and other departments to develop multi-year financial plans that address both immediate needs and long-term financial sustainability
- Perform annual review of fee structures to improve cost recovery and service delivery
- Continue to develop Asset Management plans and financial plans that integrate asset requirements with financing strategies
- Complete, in partnership with the City's Information Technology department, implementation of financial software that will result in more effective and informative reporting



# ADMINISTRATION

The goal of the Administration Department is to provide service to Council, Staff and the public that supports informed, responsive and effective municipal government

Administration includes the offices of the City Manager and the City Clerk and support staff.

The City Manager is the chief administrative officer of the City and undertakes overall management and administration of City operations. He ensures that the policies and direction of City Council are implemented and is responsible to inform and advise Council on the operations and affairs of the City. The City Manager is the leader of the City's management group and supervisor of the Department Heads.

The City Clerk is the municipal Corporate Officer as defined by the Community Charter and established by bylaw of the City and is the designated Freedom of Information and Privacy Coordinator. The City Clerk prepares agendas for and attends meetings of City Council and committees, oversees records management, execution of legal documents on the City's behalf and conduct of elections.

## 2012 HIGHLIGHTS

- Organized Freedom of the City events for Ken McRae and Kenn Whiteman
- Tseshaht Protocol Agreement endorsed
- Improved opportunities for public engagement through 'Coffee with the Mayor/Open Door' sessions and new public input period at Council meetings
- Excellence in customer service and support to Council



(L-R) Jake Martens, Jane MacNaughton, Tanis Feltrin and Davina Hartwell

## 2013 FOCUS

- Complete acquisition of Catalyst treatment lagoons to augment City sewage treatment
- Negotiate access to Catalyst Sproat Lake water supply for regional water supply
- Move towards Paperless Agendas and on-line social media presence
- Uptown Commercial Revitalization Bylaw development
- Collective Bargaining – CUPE Local 118 and PAPFFA Local 1667
- Continue to provide excellence in customer service and support to Council

## 2012 HIGHLIGHTS

- The Crime Reduction Strategy and Repeat Offenders Management Program has continued to produce positive results.
- Decrease in both crimes against persons (-20%) and property (-13%) from 2011. Property Crime down 60% since 2005.
- Drug and Alcohol related files down 20% from 2011
- Traffic Enforcement up 67% from 2011
- Youth focused: Implementation of RCMP youth camp and dedicated youth resource officer
- Crime Reduction achieved through community engagement and volunteers. Community programming undertaken: Citizen's on Patrol (COP), Speed Watch, Crime Stoppers, Block Watch and the Community Policing Office
- New Officer in Charge of the Port Alberni Detachment Inspector Mac Richards started in October. Mac replaces former OIC Gord Wellar who retired in late 2011. Sgt Dave Paddock acted as OIC in the interval.

The RCMP is Canada's national police service. Proud of our traditions and confident in meeting future challenges, we commit to preserve the peace, uphold the law and provide a quality service in partnership with our communities.



Mac Richards, Officer in Charge  
Port Alberni RCMP Detachment

## 2013 FOCUS



- Building a safe community through offender management, police presence and intelligence led enforcement.
- Focus on drugs by reducing harm in the community through education, enforcement and community involvement.
- Increasing community engagement through police visibility, bicycle, boat and traffic patrols, working with community groups, volunteers and media.
- Reduce the incidences of and harm associated to violence in relationships



2012 Youth RCMP Camp (Photos Courtesy of the Alberni Valley News)



# ENGINEERING & PUBLIC WORKS

The Engineering Department exists to provide a healthy, safe, and high quality of life to the citizens by ensuring safe and adequate Water Supply, Streets, Buildings, Wastewater Collection/Treatment, and Solid Waste Collection.

## 2012 HIGHLIGHTS

- Significant improvements to the City's infrastructure were made through major street projects in the Pierce Rd., Swanson St. and 3rd Ave. areas.
- A Regional Water Supply Plan advanced with the initiation of preliminary design.
- Sewage Treatment Lagoon Upgrade project advanced with the initiation of preliminary design.
- 3rd Ave Sewage force main replacement near Redford Street.
- Pierce Road Water trunk main project was completed.
- B.C. Transit System was rescheduled & reconfigured and 3 new bus stops were installed.



Services provided by the Engineering Department relate to Municipal Infrastructure and Development in the City and include:

- Streets maintenance and upgrading including snow and ice removal, street sweeping, sidewalk maintenance, street lighting, traffic control signals, signage and road reconstruction
- Water System Operation including provision of water supply and distribution and water quality monitoring
- Sewage and Drainage System Operation including provision of sanitary and storm sewer collection and treatment systems
- Garbage Collection including pick up of residential and commercial solid waste
- Cemetery Administration and Operation



## 2013 FOCUS

- Sewage Treatment Lagoon Upgrade project continues to move forward with engineering design underway.
- Water Treatment Upgrade Plans including a Regional Supply option move forward with engineering design underway.
- Advance the Dry Creek flood protection plan with a funding application to the Provincial Government.
- McLean Mill Dam improvements.
- Industrial Waterfront Road alignment designs through APD Mill Site.
- Develop an Active Transportation Plan that focuses on walking and cycling.
- Improvements to the storm water, sanitary sewer and water networks in the 2900 Blk of 10th Ave.

# FIRE

The Fire Department mission is to protect life, quality of life, and property from the effects of fire, accidents, hazardous materials and natural disasters

## 2012 HIGHLIGHTS

- An Automatic Mutual Aid agreement was implemented between the City and Sproat Lake and Beaver Creek Fire Departments. This involves an automatic co-response to significant fire event in all three areas.
- Completed significant refurbishing of the City's 47 year old fire station.
- Celebrated the 100th anniversary of the Port Alberni Fire Department.
- Began focus on turn out and response times, with the goal of achieving the highest possible service level with current resources.
- Replaced one of four Tsunami Warning System stations, as part of a five year renewal plan.

The Fire Department provides the following services:

- Firefighting (residential, commercial, industrial, wildland)
- Rescue/extrication (including regional coverage)
- Medical 1st Responder supplementing the BC Ambulance Service
- Structural High Angle Technical Rope Rescue
- Confined Space Rescue

## 2013 FOCUS

- Continue Tsunami Warning System renewal, replacing Golden Street station.
- Improve turn out and response times, targeting NFPA standards.
- Explore solutions to PAFD records management challenges.
- Build on regional partnerships. Focus on Improving benefits to all parties from Automatic Mutual Aid.
- Assist Air Quality Council with improving local air quality, primarily through education.



- Hazardous Material Spill response
- Fire Prevention, Inspection, Education & Code enforcement
- Contract Fire Suppression to multiple clients including industrial, residential and First Nations
- Emergency Preparedness Planning including management of the Tsunami Warning System





# HUMAN RESOURCES

The Human Resources Department exists to ensure a qualified, motivated workforce in a healthy, safe, work environment in order to deliver high quality programs and services to the residents and taxpayers of Port Alberni

## 2012 HIGHLIGHTS

- The City successfully completed all requirements in the WorkSafeBC Certification of Recognition Audit Follow-up Plan and for the third year received an incentive rebate. A follow up action plan has been developed for 2013.
- A city-wide Succession Plan was started, with 3 Departments completing plans for succession. The program includes meeting with all employees to discuss their future direction and identify appropriate training. In 2012, 9 long time employees retired. It is expected that 9 more will retire in 2013 and an additional 14 – 15 between 2014 and 2016.
- The Community Investment Program (CIP) distributed grants for the 2012 budget year in the Spring and for 2013 in the Fall. The program incorporates the former Grants in Aid program and provides community groups with the opportunity to apply for in-kind and cash grants. For 2012, the City received grant applications totaling \$60,330 with grants being awarded for a total of \$17,488. For 2013, the grant requests totaled over \$97,000 with \$30,015 being awarded.
- The Employee and Family Assistance Program (EFAP) and Wellness Committee was active throughout 2012. The Committee has representation from all worksites and has developed a calendar of activities. Activities included: Family Picnic, Annual Clean Up Day, Staff Appreciation luncheons.

Human Resources provides the following services for all departments and staff of The City of Port Alberni:

- Recruitment and Selection
- Training and Development
- Performance Management
- Job Evaluation
- Health and Safety
- Labour Relations
- Advising and Support
- Policy Development
- Employee Recognition
- Wellness Program
- Process Facilitation



(L-R) Theresa Kingston, Tanya Meek and Laurie L'Heureux,



## 2013 FOCUS

- Change to Corporate Services Department
- Corporate Sustainability Plan
- Complete Succession Plan and implement individualized training programs
- Development and implementation of Performance Management System
- Community Investment Program evaluation and Annual Report

# PLANNING

The Planning Department administers land use regulations and building permits, bylaw enforcement and business licenses to ensure an orderly and well planned community.

## 2012 HIGHLIGHTS

- School District 70 completed construction of the new High School in 2012.
- Construction completed on a new doctor office/medical clinic building on Tebo.
- A Department of Oceans and Fisheries building completed construction.
- A new boat showroom and repair facility completed construction on 1st Ave.
- The North Island College began construction of a new teaching kitchen building on Roger St.
- Major renovations began on the balance of the Alberni Mall on Johnston Rd.
- A new warehouse building started construction at the Beaver Creek Home Centre on Gertrude St.
- Work began on a complete review and rewrite of the City of Port Alberni Zoning Bylaw.
- Work began on the Waterfront North Study with the Hupacasath First Nation, Tseshah First Nation and Port Authority.

## 2013 FOCUS

- Continue to provide a high level of service to City Council, City departments, the public and developers.
- Continue to work on the Waterfront North Study with the Hupacasath and Tseshah First Nations and Port Authority.
- Update of the City of Port Alberni Zoning Bylaw with the goal of adopting a new bylaw in late 2013.
- Review of the City's enforcement bylaws will be undertaken.

The following services are provided by the Planning Department:

- Land use information to the general public and development industry.
- Processing of development applications including, Official Community Plan & Zoning amendments, Development Variance Permits, Development Permits and Subdivisions.
- Upgrade and maintain the City's Geographic Information System & Mapping.
- Coordinate the Advisory Planning Commission for the City of Port Alberni.
- Building and Plumbing Permits and Inspections.
- Bylaw Enforcement and Business Licensing





# MUSEUM & HERITAGE

The mission of the Museum and Heritage Department is to conserve, strengthen and share the unique heritage of the Alberni Valley



## Benefits of Heritage Resources:

- A shared sense of community identity
- Enthusiasm for lifelong learning and sharing knowledge
- Economic diversification through business, heritage and tourism collaborations

## 2012 HIGHLIGHTS

- The emphasis in 2012 was recognition of the incorporation of Port Alberni in 1912 and Alberni in 2013. The Museum and Centennial Committee led the very successful centennial commemoration, including exhibits, publications, and community events, throughout the year, and into early 2013.

This intense focus on Port Alberni's heritage for the Centennial required extraordinary efforts on the part of many people, including the Museum Director, Jean McIntosh, and Museum staff. In addition, the outstanding efforts of the Centennial Committee should be recognized; Ken Rutherford, Pam Craig, Pat Dahlquist, Darlene Coulson, Jim Sawyer, Lee Omilusik, Ann Hopkins, Linda Whiteman, Penny Cote, Gillian Trumper, Gareth Flostrand, and Cathy Bagley.

The "Centennial Belles" group should also be acknowledged. They were formed as a partnership between the Museum and Trisha Knight, providing a pool of period-dressed participants in the various Centennial events.. Other partners in the Heritage Network key to the success of the commemoration were the Industrial Heritage Society and Maritime Heritage Society..

- Construction completed on new Museum entry & gift shop.
- Improved storage and curatorial facilities in the AV Museum.
- AV Museum attendance: 19,930, including 2,821 school children. An additional 8,220 people were reached through Centennial programs. Attendance at McLean Mill: 13,600.

## 2013 FOCUS

- Implement the new operational and reporting structure, with Jamie Morton, Manager of Museum, Heritage & Culture reporting to Scott Kenny, Director of Parks and Recreation.
- Assist the Heritage Commission in being an effective Heritage/Culture advisory body,
- Build on the momentum of the high-profile centennial year and events, including legacy projects such as heritage signs and public art.
- Work toward integrating more fully the heritage groups in the Alberni Valley, both to make most efficient use of available resources, and provide the best possible heritage experience.





# CENTENNIAL 2012

## EXHIBITS

- “Twin Cities Turn 100”, at the Alberni Valley Museum, March 31 2012 – February 2, 2013. A major exhibit using artifacts, archival resources and photographs to document the development and incorporation of the two cities of Port Alberni and Alberni, and was integrated with the permanent galleries of the Museum
- “On the Harbourfront, 1912”, at the Maritime Discovery Centre, June 28 - September 1, 2012. A snapshot of the businesses, mills, wharves, fisheries, along the waterfront, from Port Alberni to Alberni, in 1912.
- “Centennial Inspirations”, at the Rollin Art Centre, June 15 – August 15, 2012. Port Alberni artists created artworks, in a variety of mediums, inspired by 1912 photographs.



## PUBLICATIONS

- “The Albernis Then and Now 1912 – 2012”, created with archival photographs of key locations in 1912 paired with current photographs of the same location, placed in historical context.
- “Big Trees, Big Water: A City is Born. A short History to Commemorate the Port Alberni Centennial 1912-2012”, a locally-produced DVD which tells the story of the beginnings of the cities of Port Alberni and Alberni using archival photographs, voice over and original music from local artists.
- “Port Alberni Centennial Celebrations, 2012”. A fast paced video, by Jaeger Mah, features all the events of the August long weekend Homecoming celebration. Now available on YouTube.



# CENTENNIAL 2012

## EVENTS

April 1 Inaugural Gala to proclaim Centennial Year, held on the 100th Anniversary of the first council meeting of the City of Port Alberni, with participation by civic, provincial, and federal politicians, First Nations, and members of the Centennial Committee.

April 21, "100 Years of Fashion" Show at Echo Centre, presented by Beta Sigma Phi as a fund raiser for the Museum education fund.

May 4-5, Alberni Valley Museum's Regional Heritage Fair featuring a Centennial theme, with special awards for local history projects, and centennial-themed t-shirts designed by grade 3 students. Funding was provided by the Port Alberni Lions Club; Quality Foods; Alberni Valley Times; Alberni Valley Community Foundation; BC Heritage Fairs Society.

May 21, centennial-themes entry, in cooperation with the Industrial Heritage Society, in the Victoria Day Parade in Victoria, BC.

August 3-5, Centennial Homecoming Weekend, including a range of special events and exhibits, all with a centennial or homecoming theme, culminating in a family picnic at McLean Mill.

September 8, Port Alberni Fall Fair parade, featuring participants in period dress and vintage equipment.

January 20, 2013, the Grand Finale Centennial event, held on the 100th anniversary of the first council meeting of the City of Alberni, with participation by civic, provincial, and federal politicians, First Nations, and members of the Centennial Committee. This event included unveiling of centennial legacy projects, including a Heritage Interpretative Sign program, a carved "bear on the boardwalk", and a limestone centennial pond to be installed outside the Museum entrance.



The Sponsors that made the centennial events possible include: City of Port Alberni; Government of Canada, Department of Canadian Heritage, Building Communities Through Arts and Heritage Program; Province of British Columbia, Ministry of Community, Sport and Cultural Development; Regional District of Alberni Clayoquot; Port Alberni Port Authority; Alberni Valley Times; Alberni Valley News; JW Berry Trucking; Harbour View Collision; MacDermott's Insurance; Quality Foods; Telus; The Peak Radio; Alberni Septic Tank Service; Alberni Valley Tourism; Fortis BC; McDonald Restaurants; Port Alberni Rotary Club; Aines & Tyler; Alberni Communications; Circle Dairy; Genealogy Club; Goorts Construction; Gyro; Howard Johnson Hotel; Jowsey's; Little Bavaria Restaurant; McIntosh, Norton Williams CGA; Sabo, Cross & Co CGA; The Graphics Factory.



# FINANCIAL OVERVIEW

The City moved forward cautiously as planned in 2012, as it did in 2011. The City kept its commitment to major industry tax reductions, and held the line on the levels of service provision with minor increases in taxes for residential. The 2013 – 2017 Financial Plan adopted by Council reflects increases in revenues and expenses while maintaining services at 2012 levels, and making future provision for necessary infrastructure improvements

The City completed the 2012 fiscal year with an increase in the accumulated surplus of \$1,011,597. A summary of the Accumulated Surplus balance increases (decreases) is as follows:

Operating funds	\$ (5,132,333)
Capital funds	2,838,111
Reserve funds – statutory	1,016,392
Reserve accounts – internally restricted	<u>2,289,427</u>
	\$ <u>1,011,597</u>

The City's 2012 capital program included streets and drainage upgrades of \$1,246,210; facility upgrades of \$332,219; water upgrades of \$728,132; sewer upgrades of \$471,133; and equipment replacement of \$910,640. Funding for the capital program was comprised of government grants and donations - \$597,284; transfers from Reserve Funds - \$981,803; \$1,413,429 from current revenues; and \$704,818 from non-government sources.

Changes in fund balances for Reserve Funds and Reserve Accounts are the net of funds received for projects and amounts transferred contributing to operating and capital expenses.





# FINANCIAL STATEMENT

## Consolidated Statement of Financial Position As at December 31, 2012

	2012	2011
<b>FINANCIAL ASSETS</b>		
Cash and short term investments	\$24,572,184	\$24,218,891
Accounts receivable	3,298,222	3,543,650
Inventory for resale	22,744	12,099
Long term investments	<u>796,706</u>	<u>498,045</u>
	<u>28,689,856</u>	<u>28,272,685</u>
<b>LIABILITIES</b>		
Interim capital financing	139,685	279,368
Accounts payable and accrued liabilities	5,283,448	4,936,290
Deferred revenue	3,044,773	2,736,352
Refundable deposits	353,036	552,787
Debenture debt	<u>3,376,316</u>	<u>3,618,804</u>
	<u>12,197,258</u>	<u>12,123,601</u>
<b>NET FINANCIAL ASSETS</b>	<b><u>16,492,598</u></b>	<b><u>16,149,084</u></b>
<b>NON-FINANCIAL ASSETS</b>		
Inventory of supplies	377,847	394,046
Prepaid expenses	93,742	145,596
Capital assets	<u>90,907,934</u>	<u>90,171,799</u>
	<u>91,379,523</u>	<u>90,711,441</u>
<b>ACCUMULATED SURPLUS</b>		
<b>ACCUMULATED SURPLUS:</b>	<u>\$107,872,121</u>	<u>\$106,860,525</u>
Operating funds	\$ 231,832	\$ 5,364,167
Capital funds	93,420,702	90,582,591
Reserve funds – statutory	8,322,542	7,306,150
Reserve accounts	<u>5,897,045</u>	<u>3,607,617</u>
	<u>\$107,872,121</u>	<u>\$106,860,525</u>

Copies of the City's 2012 Audited Consolidated Financial Statements will be available after July 22, 2013 at City Hall and on the City's website at [www.portalberni.ca](http://www.portalberni.ca)

# FINANCIAL STATEMENT

## Consolidated Statement of Operations For the year ended December 31, 2012

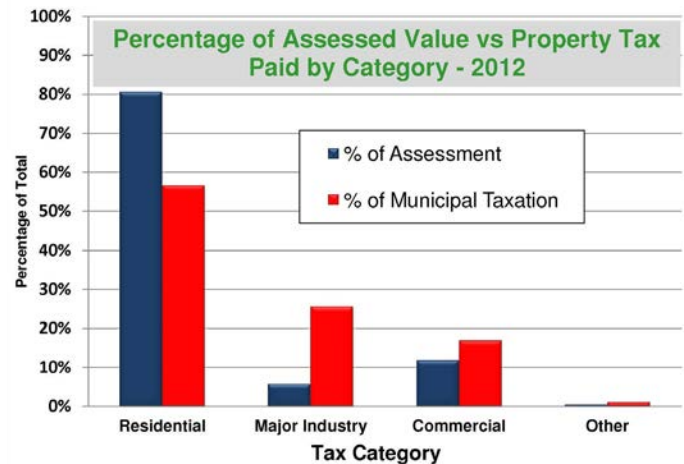
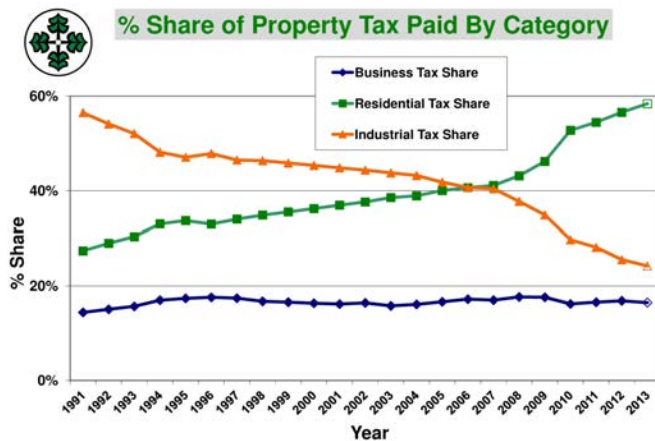
	2012 Budget	2012 Actual	2011 Actual
<b>REVENUES</b>			
Taxes	\$19,888,283	\$ 19,890,047	\$ 19,773,973
Sales of services	7,124,145	7,682,686	7,769,572
Other revenue from own sources	666,356	1,220,251	1,186,258
Investment income	71,500	254,999	243,196
Grants	16,721,665	1,909,839	1,724,128
Developer contributions	-	640,777	33,628
Parkland dedication deposits	-	-	22,450
Gain on disposal of assets	-	237,489	3,602
	<hr/> 44,471,949	<hr/> 31,836,088	<hr/> 30,756,807
<b>EXPENDITURES</b>			
General government services	3,328,582	3,386,625	3,460,246
Protective services	9,026,721	9,300,589	8,920,744
Transportation services	6,060,082	5,494,076	5,411,991
Environmental health services	1,047,550	1,079,067	1,138,854
Environmental development	1,058,389	805,281	708,188
Recreation and cultural services	8,445,488	7,320,997	7,232,444
Interest	341,349	237,038	239,007
Debt reserve	34,475	1,897	2,070
Water utility	6,945,900	1,762,178	1,825,531
Sewer utility	15,673,009	1,403,343	1,383,249
Cost of sales and service	-	33,400	3,313
	<hr/> 51,961,545	<hr/> 30,824,491	<hr/> 30,325,637
<b>ANNUAL SURPLUS</b>	(7,489,596)	1,011,597	431,170
Accumulated surplus – beginning of year	106,860,525	106,860,524	106,429,355
<b>ACCUMULATED SURPLUS – END OF YEAR</b>	<hr/> <hr/> \$ 99,370,928	<hr/> <hr/> \$107,872,121	<hr/> <hr/> \$106,860,525

Copies of the City's 2012 Audited Consolidated Financial  
Statements will be available after July 22, 2013 at City Hall and on the  
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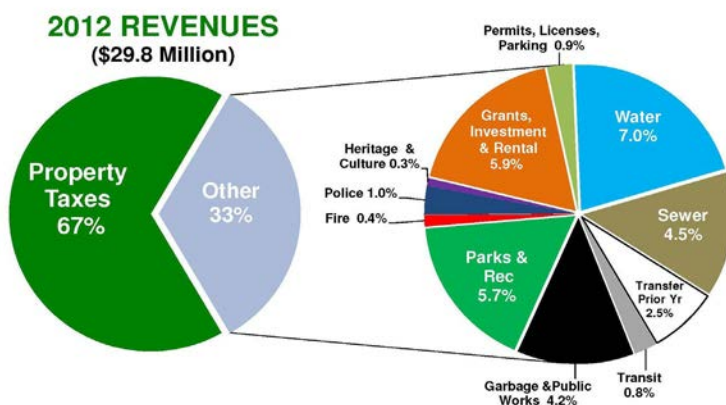
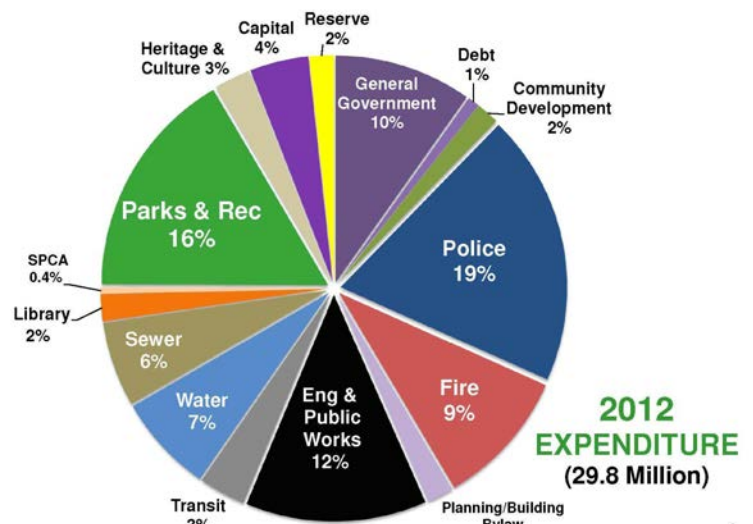


# FINANCIAL GRAPHS & CHARTS

## TAX SHARE

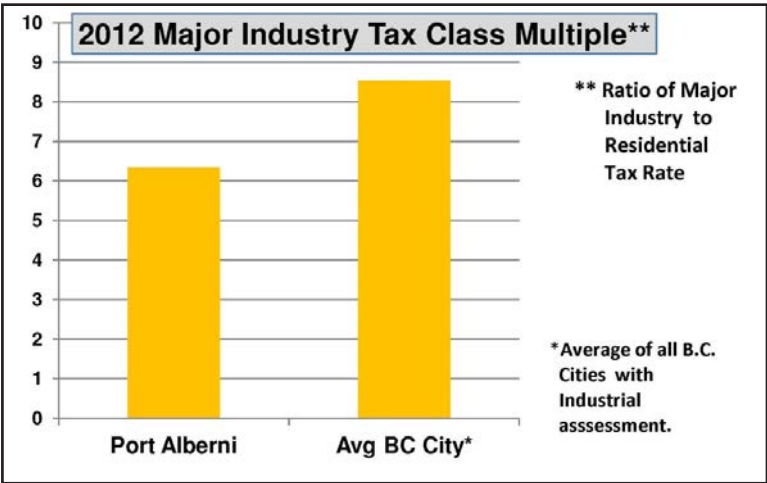
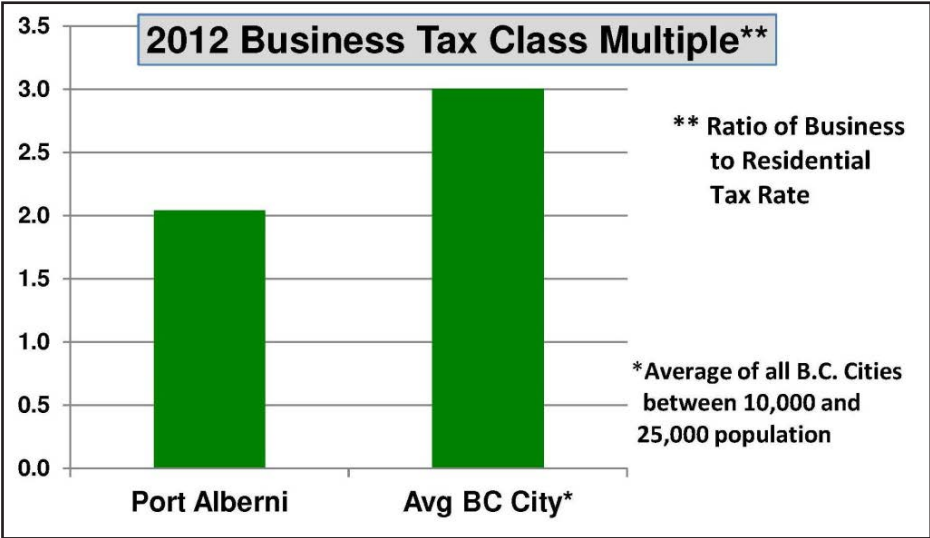
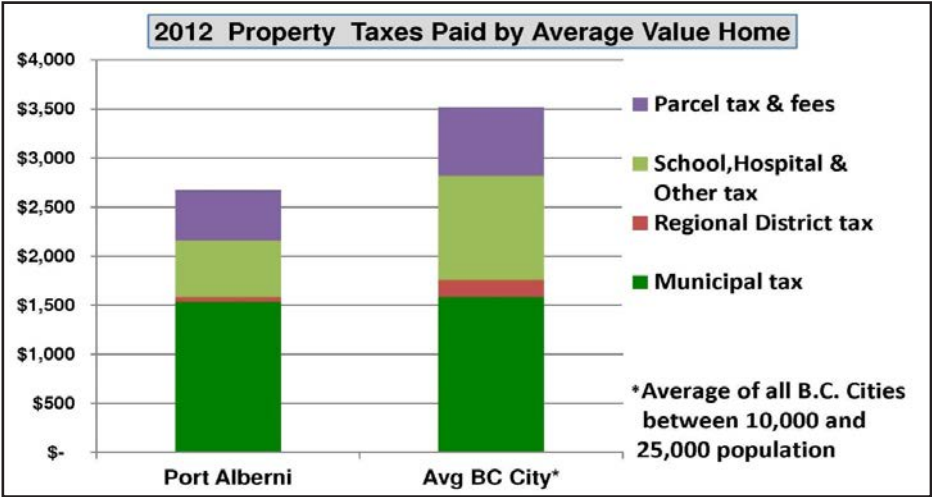


## REVENUE & EXPENDITURE



# FINANCIAL GRAPHS & CHARTS

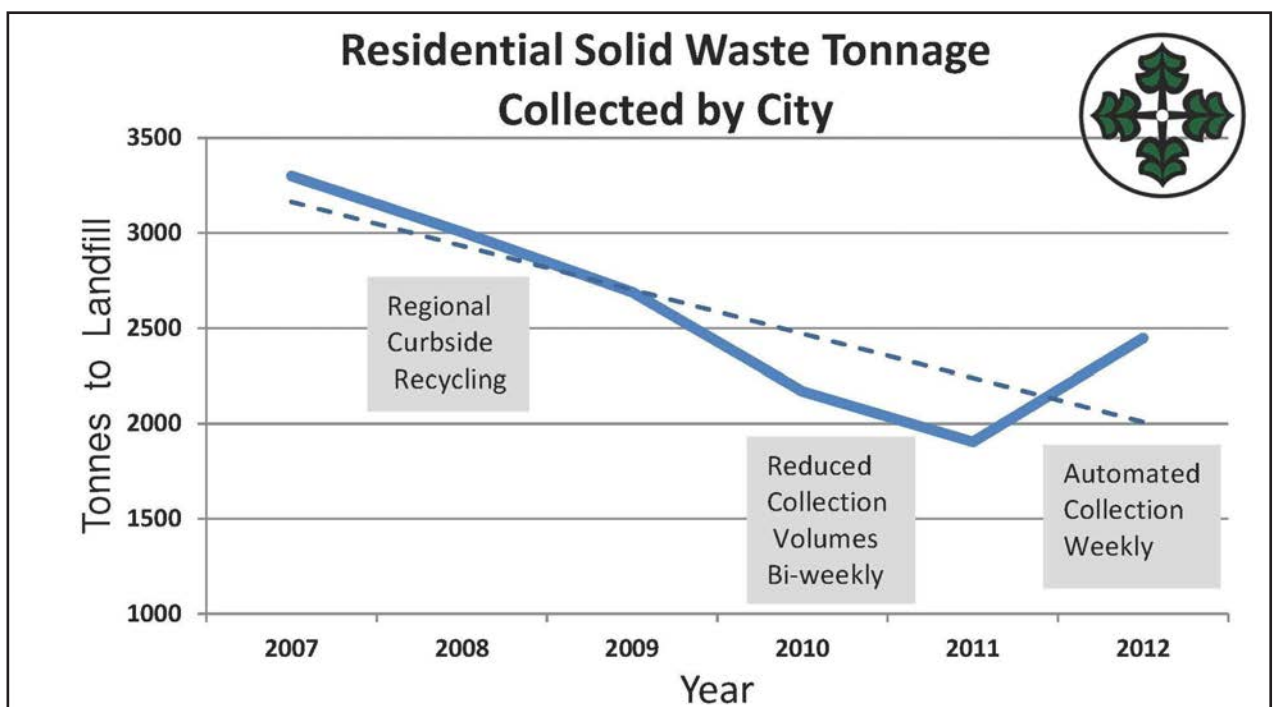
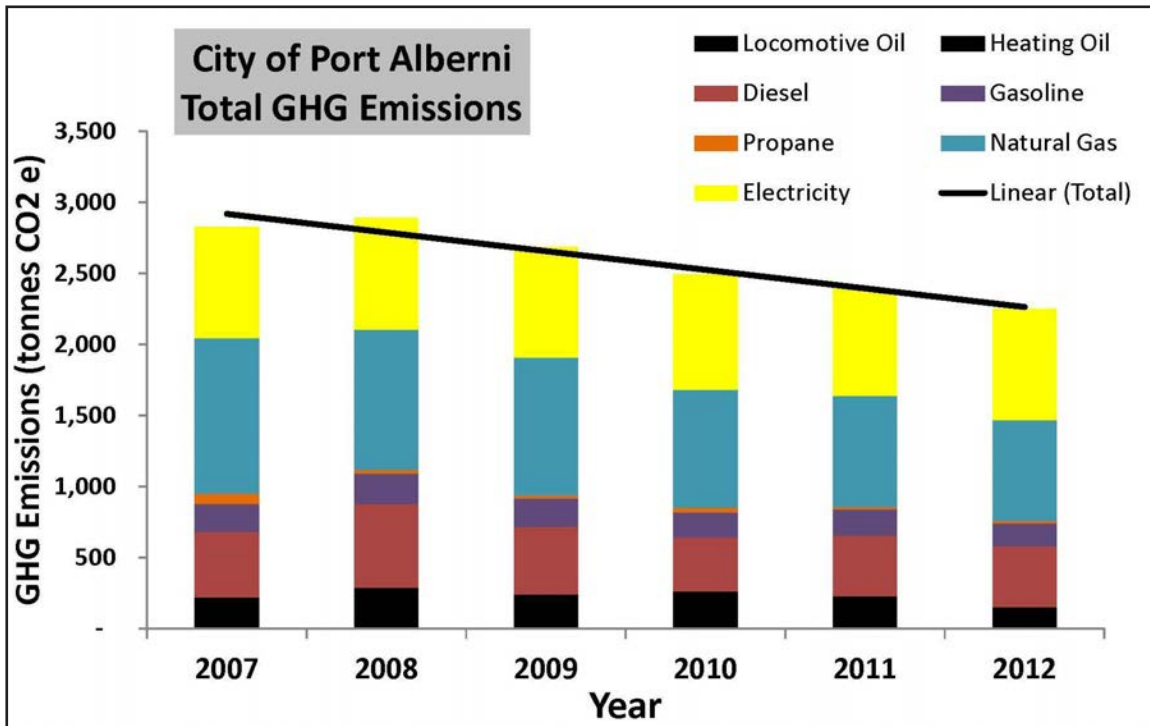
## COMPARATIVE TAX LEVELS





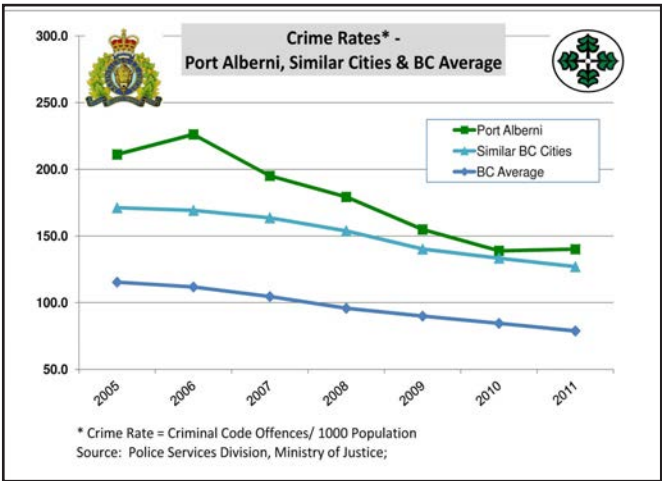
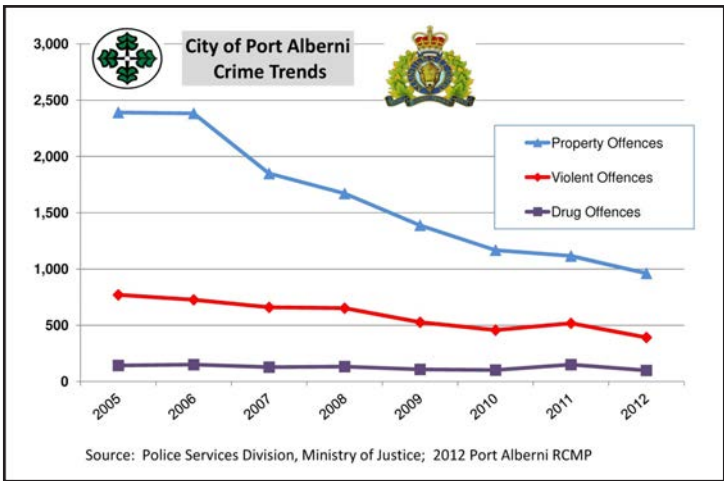
# GRAPHS & CHARTS

## SUSTAINABILITY

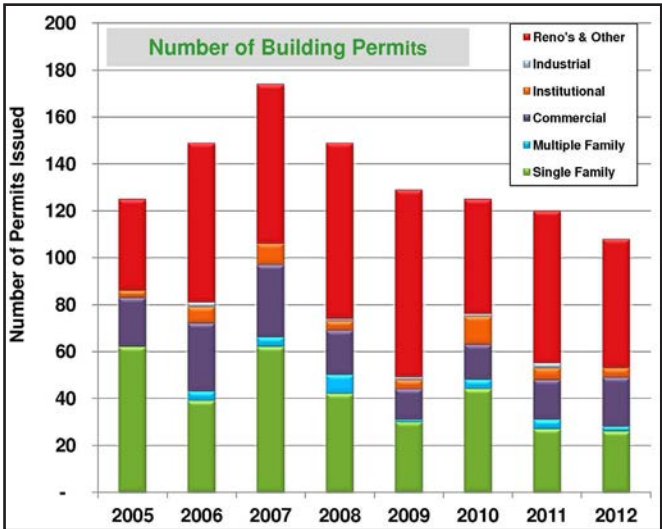
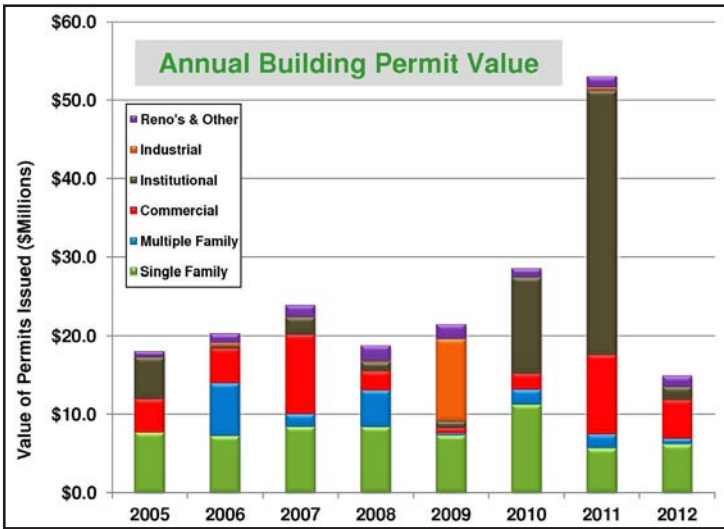


# GRAPHS & CHARTS

## PUBLIC SAFETY



## BUILDING VALUES





# PERMISSIVE TAX EXEMPTIONS

REGISTERED OWNER	EXEMPTION
Alberni Athletic Association	\$19,953.76
Alberni Clayoquot Continuing Care Society – Fir Park Village	\$24,621.56
Alberni Community & Women's Services Society	\$2,484.96
Alberni District Fall Fair Association	\$10,502.30
Alberni Valley Child Care Society	\$3,294.62
Alberni Valley Curling Club	\$5,809.32
Alberni Valley Hospice Society (Ty Watson House)	\$1,664.77
Alberni Valley Junior Baseball Association	\$206.92
Alberni Valley Minor Hockey Association	\$1,599.19
Alberni Valley Minor Softball Association	\$514.88
Alberni Valley Rescue Squad	\$7,153.84
Alberni Valley Senior Citizens' Homes	\$37,295.64
Alberni Valley Youth Soccer Association	\$2,721.99
Bread of Life Society	\$1,918.38
British Columbia Society for Prevention of Cruelty to Animals	\$9,383.40
Canadian Mental Health Association – New Horizons Centre	\$2,028.86
Catholic Independent Schools, Diocese of Victoria	\$13,042.12
Community Arts Council of the Alberni Valley	\$3,706.84
CTH Management Association	\$25,956.60
Echo Sunshine Club	\$6,209.08
Falls Road Eagles Hall	\$899.84
Island Corridor Foundation	\$9,035.98
Italian Canadian Fraternal Society	\$2,392.17
Mount Arrowsmith Skating Club	\$1,669.76
Navy League of Canada	\$6,383.92
Port Alberni Aquatic Club - Tsunami Swim Club	\$668.87
Port Alberni Association for Community Living	\$12,314.16
Port Alberni Black Sheep Rugby Club	\$10,841.33
Port Alberni Gymnastics Association	\$15,927.72
Port Alberni Lawn Bowling Club	\$3,964.41
Port Alberni Maritime Heritage Society	\$8,284.66
Port Alberni Men's Slowpitch League	\$100.89
Portal Players Dramatic Society	\$4,768.69
Royal Canadian Legion	\$1,184.29
Western Vancouver Island Industrial Heritage Society	\$10,460.92
<b>2012 PROPERTY TAXES FOREGONE THROUGH PERMISSIVE TAX EXEMPTIONS</b>	<b>\$268,966.64</b>

# CONTACT LIST

## MAYOR AND COUNCIL

Mayor John Douglas	250 735-7177
Councillor Hira Chopra	250 723-1153
Councillor Rob Cole	250 720-6084
Councillor Jack McLeman	250 723-5851
Councillor Wendy Lee Kerr	250 724-5409
Councillor Cindy Solda	250 723-7139
Councillor Dan Washington	250 724-5681

## CITY HALL

Ken Watson, City Manager	250 720-2824
Davina Hartwell, City Clerk	250 720-2810
Jake Martens, Admin. Assistant	250 720-2822
Cathy Rothwell, Director of Finance	250 720-2821
Theresa Kingston, Manager of Human Resources & Community Development	250 720-2506
Jeff Pelech, Manager of Info Services	250 720-2829
Pat Deakin, Manager of Economic Development	250 720-2527
Scott Smith, City Planner	250 720-2808
Dave Cappus, Building Inspector	250 720-2832
Guy Cicon, City Engineer	250 720-2838

## WORKS YARD

Wayne Cheveldave, Mechanical Services Superintendent	250 720-2846
Randy Fraser, Streets Superintendent	250 720-2845
Brian Mousley, Utilities Superintendent	250 720-2849

## PARKS & RECREATION

Scott Kenny, Director of Parks & Recreation	250 720-2507
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## ALBERNI VALLEY MULTIPLEX

Ron Doetzel, Manager of Recreation Services	250 720-2519
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## ECHO AQUATIC CENTRE

Barb Wilkins, Aquatics Program Supervisor	250 723-2181 250 720-2514
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## PARKS YARD

Mark Zenko, Facility Operations Supervisor	250 720-2504 250 720-2511
Jacob Colyn, Parks Superintendent	250 720-2516

## FIRE DEPARTMENT

Timothy Pley, Fire Chief	250 724-1351 250 720-2540
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## ALBERNI VALLEY MUSEUM

Jean McIntosh, Director	250 720-2501
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## MCLEAN MILL

	250 723-1376
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## RCMP

Inspector Mac Richards, OIC	250-723-2424
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## CITY OF PORT ALBERNI

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