

An aerial photograph of the town of Port Alberni, showing its layout, buildings, and surrounding forested hills. The town is situated near a body of water, with a prominent pier or boardwalk area visible in the lower left.

ANNUAL REPORT 2017

Working to preserve, protect and enhance your community

PORT ALBERNI AT A GLANCE

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 freshwater 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 an upgraded 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, aerospace, the arts and clean technologies.

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.

TABLE OF CONTENTS

01 Message from the Mayor & Chief Administrative Officer	04
02 Our Mission, Vision, Values & Goals	06
03 Meeting Our Goals	08
04 City Council & Corporate Structure	10
05 Departmental Reports	12
06 RCMP	14
07 Public Works Department	16
08 Parks, Recreation & Heritage Department	18
09 Economic Development Department	21
10 Fire Department	22
11 Finance Department	23
12 Development Services Department	24
13 Administration Department	25
14 Permissive Tax Exemptions	26
15 Committees, Commissions & Boards	28
16 Financial Statements & Facts	29

MESSAGE FROM THE MAYOR



On behalf of Port Alberni Mayor and Council, I am pleased to share the 2017 Annual Report.

As members of Council and as residents of this City, we are working hard to preserve, protect, and enhance our community. By advancing partnerships, securing provincial and federal support, and ensuring we get the best value for your tax dollar we are actively creating our vision of being a vibrant waterfront community.

Maintaining our core services and infrastructure is vital to achieving this vision. Many of our public facilities, streets, sidewalks, water mains and sewer pipes all require maintenance and attention. With these considerations in mind, Council approved the 2017-2021 Five-Year Financial Plan which provides for consistent and modest tax increases of approximately 3 per cent each year coupled with a hold-the-line approach to expenditures. The results of this approach mean increased funds being made available for infrastructure renewal.

Along with City staff, we are pleased with the results achieved this past year with both infrastructure renewal and the services provided. Highlights from 2017 include:

- upgrading and beautifying Canal Waterfront Park and Millstone Park
- securing a \$6.9 million grant for the Wastewater Treatment Plant Upgrades
- attracting new investors and developers to Port Alberni
- installing new bike lanes as part of the City's Active Transportation Plan
- renewing the Facade Improvement Program for commercial businesses

City staff is also working to diversify six sectors of the local economy: aerospace, shipbuilding, forestry, education, agriculture, and tourism. By strengthening our relationships with senior governments, local First Nations, the Alberni-Clayoquot Regional District and neighbouring municipalities, and establishing partnerships within the public and private sectors, Port Alberni will continue to build a reputation that everyone can be proud of.

I would like to take this opportunity to thank Council, City staff, those that sit on our boards, commissions and committees, and the citizens of Port Alberni that contribute their time and energy to the growth, prosperity and development of this city.

We are a community built on hard work and timeless heritage, and both Council and City staff are committed to creating a safe and inclusive community for all to enjoy.

Mike Ruttan
MAYOR

MESSAGE FROM THE CAO



On behalf of City staff, I am pleased to support City Council in the presentation of the 2017 Annual Report. The purpose of this report is to provide our citizens and stakeholders with a summary of our accomplishments and financial performance during 2017, as well as some insight into what we envision as being just beyond the horizon for Port Alberni.

During 2017 the City faced challenges in retaining existing employees, and in attracting new ones. With Baby Boomers aging out across the country, the City, like many other employers, found itself in the midst of a staffing transition. Competition is stiff not only for attracting employees but also for retaining talented employees who have increasing opportunities with other employers. While the loss of corporate memory with the departure of long-term employees presented challenges in 2017, the City did manage to attract a number of qualified candidates to fill vacancies in some key roles.

Change has not been limited to staffing challenges. During the second half of 2017, many in our community felt a shift in the Uptown area. Reports from citizens indicated that some felt less safe in the area. The term 'Big City Problems' began to crop up, conflicting with the City's vision of being a safe and welcoming community. Through various public engagement sessions, City Council gathered information on the issues and directed that action be taken. The safety of our citizens is of the utmost importance to the City and we will continue to work toward making Port Alberni a safe, welcoming, inclusive community.

Looking forward to 2018 the City will make significant progress on the new sewage treatment facility, one of the largest projects the City has ever undertaken. We will continue to examine our operational practices to improve service delivery, while at the same time, ensuring that cost-effective approaches are considered.

2018 is an election year for local governments in BC. In October a new City Council will be elected. During the last months of 2018 and early 2019 City staff and Council will be working together to forge a renewed working relationship and develop a refreshed vision for the City.

The good work and team building that the City has done in 2017 has laid the foundation for greater community-building achievements in 2018 and beyond.

Tim Pley
CAO

OUR MISSION, VISION VALUES & GOALS

Our mission

To enhance the quality of life for residents and taxpayers by creating a vibrant waterfront community.

OUR GOALS

A commitment to sustainability

City Council is committed to balancing social, environmental, economic and cultural perspectives with an emphasis on 'sustainability', ensuring that not only are the needs of today's citizens being met, but that future requirements are being strategically considered when making decisions, benefitting the generations to come.

Within the City's mission are five goals:

- 1) Living within our means
- 2) Creating a connected community
- 3) Protecting our environment
- 4) Revitalizing the economy and livability of the city
- 5) Being a responsive government

OUR VALUES

At the heart of it all

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.



Our vision

The City of Port Alberni is a vibrant waterfront community at the heart of Vancouver Island that is...

Welcoming, accessible and attractive

The City of Port Alberni is an attractive and livable city. We embrace and celebrate our natural, historical, cultural and geographic resources.

Residents and visitors are welcomed and included in all aspects of service delivery. The City is recognized for service excellence through staff consistently delivering high-quality services and meeting the needs of the public.

Sustainable and environmentally responsible

The City of Port Alberni is committed to principles of economic, social and environmental sustainability. The City provides environmentally responsible services and infrastructure that meet our current and future needs.

Economically robust and diverse

The City encourages and supports economic development and the creation of a diversified economy, through active promotion of the City and partnering with a wide range of stakeholders.

The City is business friendly and ensures policies and bylaws support a diversified economy including entrepreneurial activity, industry, small business, agriculture and tourism. The City recognizes the waterfront as our greatest natural asset and works to ensure that it integrates residents, tourists, arts, culture, industry and innovation.

Safe, caring and healthy

The City of Port Alberni is committed to creating a safe and healthy community. The City provides safe and accessible facilities, parks and open spaces for the enjoyment and well being of its citizens. The City is proud of its innovative and inclusive parks, recreation and cultural services. The City's greatest asset is the "social capital" created by the active involvement of staff and volunteers in all aspects of service delivery.

Actively creating its future

Mayor and Council provide strong leadership based on a long-term vision and ensure public participation in setting priorities. Citizens have access to all public information and participate in decisions that affect their well-being. The City includes economic, social and environmental factors in their decision-making processes. The City is fiscally responsible and creates a climate for investment and involvement by its citizens.

MEETING OUR GOALS

The City's five strategic goals represent the framework for achieving the vision of being a vibrant waterfront community.

Each year the City undergoes a budget process that helps align the City's goals with its municipal projects and spending.

The goals, coupled with the mission and vision, bridge where the City has been to where it wants to go and sets out a clear sense of purpose for its staff and citizens.



LIVING WITHIN OUR MEANS

The City of Port Alberni is dedicated to minimizing tax increases, utilizing tax dollars wisely and increasing non-tax revenue sources.

Highlights

1. Held to a three percent tax increase in 2017
2. Controlled increases in operational expenditures where practical to no more than one percent
3. Secured a \$6.9 million grant for the Wastewater Treatment Plant Upgrades

A CONNECTED COMMUNITY

The City of Port Alberni is committed to maintaining and renewing its infrastructure and developing active transportation networks.

Highlights

1. Completed upgrades to Josephine Street Bridge
2. Installed new bike lanes along major city corridors
3. Completed major trail connections and upgrades within city boundaries

PROTECTING THE ENVIRONMENT

The City of Port Alberni has a rich natural environment, including an ocean inlet, rivers, wildlife corridors and significant wetlands. Investing in the protection of our land, air and water quality is vital to the City's success.

Highlights

1. Continued separating stormwater and wastewater collection pipes
2. Continued to convert City streetlights to LED lights
3. Implemented year-round ban on outdoor burning within City limits



REVITALIZATION

Revitalizing the economy and ensuring the city is a vibrant livable location is essential to Port Alberni's growth and development.

Highlights

1. Created a new park, called Millstone Park, next to Victoria Quay
2. Further developed Canal Waterfront Park
3. Refurbished Gyro/Recreation Park and the Gyro Youth Centre



BEING RESPONSIVE

The City of Port Alberni greatly values being responsive to the needs and desires of those it serves, and is committed to being open and transparent.

Highlights

1. Hired a Manager of Communications to improve community outreach
2. Formed the City's first Reconciliation Committee to help foster relations with local First Nations
3. Invested in new online service software to enhance customer experience and improve accessibility

CITY COUNCIL

City Council consists of a Mayor and six Councillors, elected for a term of four years. The positions of Mayor and Councillor are elected at large, meaning that each person elected represents the City as a whole.



As the governing body, the Council is responsible for municipal leadership and decision making in the City of Port Alberni. They establish policies and priorities and ensure that decisions consider the interests and well-being of the public and the City.

Mayor and Council also serve on a wide variety of committees, boards and commissions. These serve an important function of providing input and direction to Council on areas such as community planning, heritage, traffic, and regional matters.



CHRIS ALEMANY
City Councillor

SHARIE MINIONS
City Councillor

JACK MCLEMAN
City Councillor

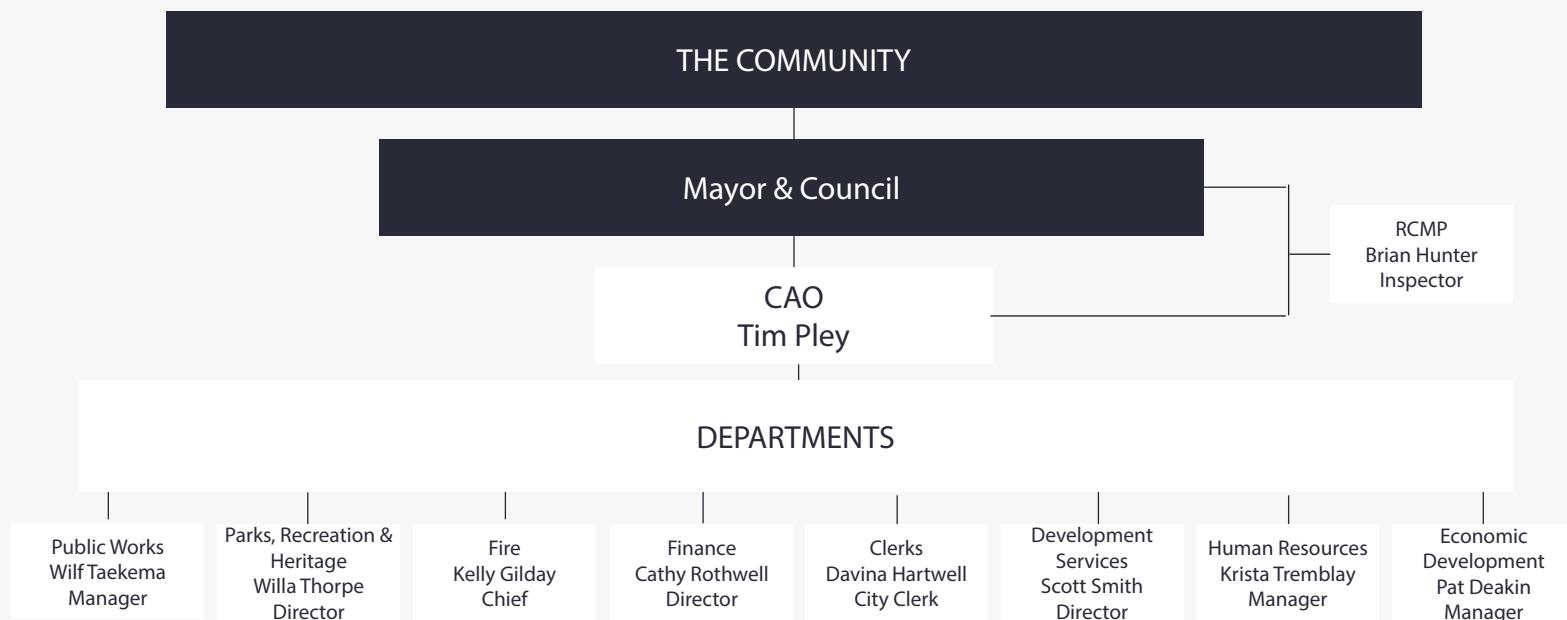
RON PAULSON
City Councillor

DENIS SAUVÉ
City Councillor

DAN WASHINGTON
City Councillor

In accordance with Section 98(2)(e) of the Community Charter, there were no declarations of disqualification made under Section III of the Community Charter in the year 2017.

CORPORATE STRUCTURE



The structure

The City of Port Alberni employs over 200 people. Of that, approximately 140 are full-time positions with the remainder being either part-time or casual.

City owned facilities include: City Hall, Public Works Yard, Alberni Valley Multiplex, Alberni Valley Museum, Echo Community Centre, McLean Mill and the train station.



DEPARTMENTAL REPORTS



REPORTS

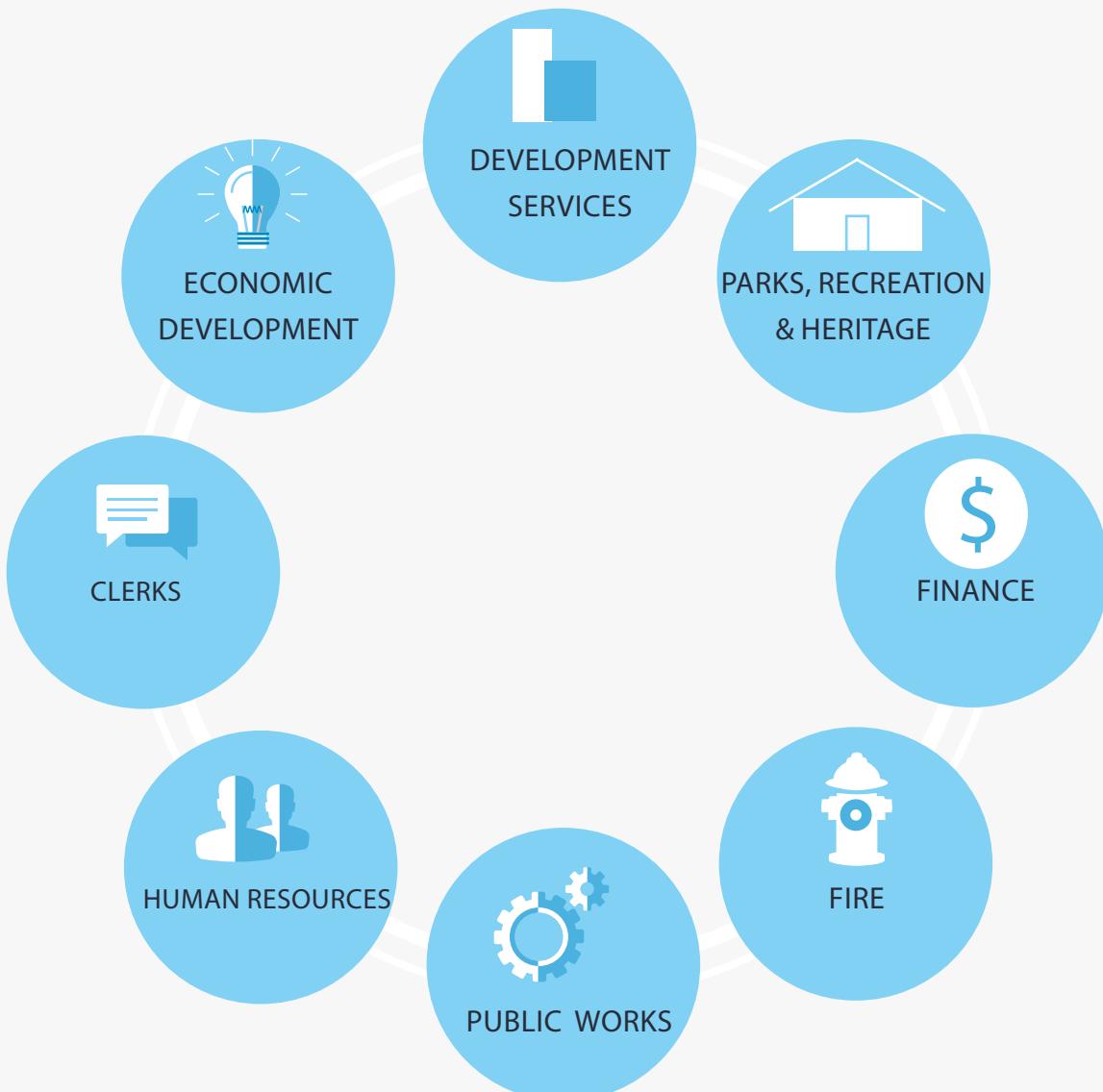
At the close of each year, departments conduct performance reviews to gain insight into the achievements of staff, analyze departmental spending in relation to the annual budget and forecast the allocation of staff resources based on the Five-Year Financial Plan.

The City of Port Alberni is dedicated to building a workforce that is qualified, motivated and delivers high-quality programs and services to the residents and taxpayers of Port Alberni.

The City consists of eight internal departments and one external department, the RCMP. Each department reports to the Chief Administrative Officer (CAO) who undertakes the management and administration of City operations. The CAO 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.



CITY DEPARTMENTS



WHAT MAKES US SPECIAL?

City of Port Alberni strives to find efficiencies while continuing to provide high-quality services to our citizens.

BUILDING A TEAM

In 2017, a number of key roles within the City's leadership team were filled, aligning resources with objectives and increasing staff performance.

RCMP

DEDICATED TO SERVING YOU

The RCMP is Canada's national police service and is contracted by the City to provide policing in Port Alberni. Proud of their traditions and confident in meeting future challenges, they are committed to preserving the peace, upholding the law and providing a quality of service in partnership with the community.

2017 HIGHLIGHTS

The Port Alberni Detachment saw an increase in total calls for service in 2017 compared to 2016 rising to 9,191 compared to 8,964 the previous year. Violent crime was down six percent, property crime was up nine percent and total crime was down six percent.

Port Alberni RCMP saw the implementation of a new "Manager of Police Support Services" position at the detachment. The detachment employs 20 municipal employees in support of police operations. There are 15.5 full-time positions and several casual municipal employees who are now being led by the newly implemented position.

The Port Alberni detachment continues to deliver an enhanced Crime Reduction Strategy in the community. Two officers are assigned to the Crime Reduction Unit where their mandate is to focus their policing efforts on the community's chronic offenders.

Detachment members continue to engage in proactive activities in the community including attendance at countless community events, proactive foot patrols, bike patrols and boat patrols.

2018 FOCUS

- traffic – overall road safety
- crime reduction – focus on property crimes and drug offences
- family violence – education, awareness and enforcement
- youth – positive interactions with our youth
- aboriginal policing – excellence in Aboriginal Policing focusing on drugs, traffic, youth and visibility
- employee wellness – focus on the wellness of all RCMP employees



CITIZENS ON PATROL

A group of volunteers who donate their time to conduct patrols within the community, acting as extra eyes and ears for the police.

Citizens on Patrol volunteered a total of 2,702.5 hours which included:

- 65 evening patrols,
- 27 daytime patrols,
- 68 high visibility foot patrols

There were 138 hours on "cellphone watch" with:

- 30,316 vehicles checked
- 236 Lock Out Auto Crime checks conducted
- 1,179 security letters issued



FAST FACTS

- The RCMP employs 20 municipal employees, 15.5 of which are full-time positions with the remainder being casual positions
- 90 per cent of RCMP costs are paid by the City and 10 per cent by the federal government
- Violent crime was down six per cent
- Property crime was up nine per cent
- Total crime was down six per cent

2017 CRIME PREVENTION ACTIVITIES



SPEED WATCH

A program, comprised of volunteer citizens, Port Alberni RCMP and ICBC, designed to help reduce speed-related crashes by raising public awareness of the actual speeds drivers are travelling.

- 538 hours volunteered
- over 129 deployments checking speeds
- over 31,000 vehicles checked in various locations throughout the Alberni Valley including school zones, playgrounds, local streets and highways.



COMMUNITY POLICING

Community Policing in Port Alberni plays a significant role in building the partnership between the RCMP and the community.

Throughout 2017, Community Policing provided a service to the public from Monday to Saturday.

The 21 Community Policing volunteers contributed a total of 2,682 hours of service in 2017.



BLOCK WATCH

Block Watch Program was launched a year ago in the Alberni Valley to help combat property crime.

The program has grown to 10 groups, has two dedicated volunteers assisting with the administration and efforts continue to be made to grow the program locally.

YOUTH CAMP

RCMP Youth Camp was a success with 33 students participating from throughout Central Island, 10 of which were from Port Alberni.

PUBLIC WORKS

ENHANCING OUR COMMUNITY

The City's Public Works Department designs and manages work on municipal infrastructure including streets, bridges, sewer systems, storm drainage, water works and solid waste/garbage collection. The Josephine Street local cemetery is also managed by Public Works.

2017 HIGHLIGHTS

Public Works had another busy year addressing aging infrastructure, upgrading vital utilities and improving safety on City streets and sidewalks. Highlights for 2017 include:

- road improvements to Margaret St – Richardson Road to Glenside Road; Burde Street – 10th Avenue to Anderson Avenue and Estevan Drive to Burde Hill Estates; and Neill Street – Anderson Avenue to 14th Avenue
- sewer main and drainage improvements on Bute Street – 4th Avenue to 5th Avenue; and 14th Avenue (3800 Block)
- infilling of the ditch on Compton Road in front of AW Neill School field and the installation of storm drains, concrete sidewalks, and a paved parking area
- replacing water mains on Margaret Street from Richardson Road to Glenside Road; and on Burde Street from Estevan Drive to Burde Hill Estates

Major upgrades also took place on the City's water intake system at Bainbridge Lake, and on the Josephine Street Bridge.

The Public Works Department also completed:

- the tender process for replacing the City's residential garbage trucks with three new trucks, all equipped to manage organic waste collection
- advanced the Liquid Waste Management Plan process and engineering design work for the City's Wastewater Treatment Plant Upgrades.



ROAD AND SIDEWALK IMPROVEMENTS

The Public Works Department will improve the City's road infrastructure on North Park Drive:

- North Park Drive from 7th Avenue to 10th Avenue
- Athol Street from 3rd Avenue to 4th Avenue
- 6th Avenue from Argyle Street to Bruce Street

Crews will also:

- improve the Beaver Creek Road pedestrian walkway from Indian Avenue to Compton Road
- construct a concrete sidewalk along Johnston Road from the railway crossing to Muir Road



FAST FACTS

The Public Works Department oversees the operations and maintenance of:

- 153 kilometres of paved streets
- 165 kilometres of water pipe
- 160 kilometres of sewer pipe
- two drinking water sources (Bainbridge Lake and China Creek)
- one wastewater treatment plant

2018 FOCUS FOR INFRASTRUCTURE RENEWAL



UTILITY IMPROVEMENTS

To improve drainage and separate sewer and stormwater flows, the Public Works Department plans to upgrade the Coal Creek catchment on:

- Melrose Street from 3rd Avenue to 4th Avenue
- 6th Avenue from Argyle Street to Bruce Street

Crews will also look to upgrade the City's water mains on:

- Argyle Street from 17th Avenue to 21st Avenue
- Athol Street from 3rd Avenue to 4th Avenue
- along Russell Street and Compton Road



DRINKING WATER UPGRADES

The City is committed to ensuring the safe supply of high-quality drinking water.

In 2018, the Public Works Department will be upgrading the water intake dam on China Creek.

China Creek is 21 km in length and drains into the Alberni Inlet approximately 11 km south of Port Alberni. The intake for the water source is located approximately 800 metres downstream from where McLaughlin Creek and China Creek join.



WASTEWATER TREATMENT PLANT UPGRADES

In 2018, the City of Port Alberni's Public Works Department will lead the tender and construction process for the Wastewater Treatment Plant Upgrades.

The upgrades will improve effluent quality, provide enhanced environmental protection, increase treatment capacity and help the City meet new federal and provincial wastewater treatment standards.

PARKS, RECREATION & HERITAGE

ENRICHING YOUR QUALITY OF LIFE

The Parks, Recreation & Heritage Department is responsible for developing, maintaining and operating Port Alberni's parks and recreational facilities, ensuring full and equitable access to a wide range of leisure opportunities, and promoting an appreciation for the environment and local heritage.

2017 HIGHLIGHTS

Every year is a busy year in Parks, Recreation & Heritage, but 2017 saw a rise in participation across the community. Highlights for 2017 include:

- celebrating Canada 150 with a special event and fireworks at Harbour Quay. The department partnered with several groups including the Folk Fest, Art Rave and Tri-Conic Challenge.
- partnering with the Arrowsmith Rotary Club to host the Community Banner Painting Days at Glenwood Centre
- renewing an agreement with Island Health to provide fitness and health-related services and programs to their clients
- celebrating the Sunshine Club's 50th anniversary with a special event
- continuing to strengthen the partnership between Nights Alive and the Alberni Drug and Alcohol Prevention Society
- renovating the facilities and field house at Gyro/Recreation Park
- renovating the diving tower and upgrading the diving board at Echo Centre
- completing the third bridge installation on the Scott Kenny Trail
- completing phase one of the Millstone Park project

The Alberni Valley Museum also had a banner year. Highlights from their 2017 include:

- hosting the 15th Annual North Island Regional Heritage Fair
- hosting a number of travelling exhibits
- continuing the Alberni Film Fest with a winter and fall series
- developing a new Visitor's Guide and Family Activity guides
- hosting school tours and other interested groups associated with Parks, Recreation & Heritage programming
- participating in the newly formed McLean Mill Society
- continuing to provide resources and interviews for the popular Shaw TV series "Time Traveller"



SPECIAL EVENTS

Special events were held throughout the year, including but not limited to:

- Polar Bear Swim
- Family Literacy Day
- Family Day activities
- Spring Break programs
- Easter Bunny Bash
- Cardboard Challenge
- Walk With Your Doc
- Seniors' Week
- Our Towns and Movie Nights
- Halloween Swim
- First Night
- Bike to Work Week
- Sunshine Club Tea and Bazaar
- Sunshine Club Craft and Bake Sale



FAST FACTS

- On average, Parks, Recreation and Heritage offer 60 programs per season
- 2017 saw the most successful Winter Wonderland event series ever with 8003 people attending! An increase of 18 per cent from 2016
- The department hosted five successful minor hockey tournaments
- Over 1000 people attended the Canada 150 celebration
- West Coast Junior Prep Camp once again selected Port Alberni to be its host city with over 900 individuals participating in the annual hockey training camp
- The Maritime Discovery Centre welcomed 5,300 visitors in 2017

2017 ACTIVITIES AND OPPORTUNITIES



GRANTS

Staff applied for a "Vancouver Island Health Authority Community Wellness Grant" and were successful in receiving \$11,578 to create indoor walking/fitness programs and wellness workshops at the Alberni Valley Multiplex.

Staff worked in partnership with the Kiwanis Club and were successful in their grant application for the "Co-op Community Spaces Grant." The grant of \$40,000 was designated for improvements of Canal Waterfront Park including an addition of a permanent gazebo and the Kiwanis Playbox.

Museum staff applied for and received a BC/Canada 150 Grant from the BC Museums Association.



THE McLEAN MILL SOCIETY

In 2017 the newly-formed McLean Mill Society (MMS) took over operations of the McLean Mill National Historic Site on behalf of the City of Port Alberni, with a mandate to increase public pride in the site and generate more revenue in order to make the site less dependant on operating grant funds from the City.

The MMS operated a restaurant, and hosted a number of popular events, for the benefit of over 9,000 visitors.



MUSEUM EXHIBITS

The Alberni Valley Museum hosted a number of exhibits in 2017 that explored the history of the Alberni Valley. These exhibits included:

- Vacation Land: Pleasurable Diversions in the Alberni Valley
- a "pop-up" exhibit for the 50th anniversary of the amalgamation of Port Alberni
- British Columbia's War: 1914-1918
- The Home Front: WWII in British Columbia

PARKS, RECREATION & HERITAGE CONTINUED



The City's Parks, Recreation & Heritage Department is also dedicated to building relationships with its volunteers, forging partnerships with the public and private sectors and providing leadership and personal development opportunities within the community.

2018 FOCUS

In 2018, Parks, Recreation & Heritage will undertake facility renovations and host countless events. The focus for 2018 includes:

- implementing PerfectMind software
- completing the next phase of renovations at Gyro/Recreation Park, Millstone Park and Canal Waterfront Park
- installing irrigation at Bob Dailey Field
- adding new drainage and resurfacing the spray park at Blair Park
- adding new fatigue rubberized matting at the Harbour Quay Playground
- repairing the wind break at Harbour Quay
- adding a new walking surface to Scott Kenny Trail
- updating chlorine and ammonia handling and exposure plans
- adding a new six-foot fence along the bank of Fall Fair grounds
- holding the Mount Arrowsmith Skating Club regional championships
- hosting the BC School Sports Wrestling Provincials tournament
- upgrading the toddler pool and lifeguard control booth

The 2018 focus for the Alberni Valley Museum includes:

- continuing to present high-quality, engaging, and locally-relevant museum exhibits
- encouraging a collaborative approach to presenting the community's heritage, in cooperation with First Nations and other organizations



MUSEUM FOCUS CONTINUED

- pursuing alternate revenue streams
- developing and implementing best practices in collections management
- investigating alternate presentation strategies for collections
- revisiting the concept of a cooperating society
- collaborating with the McLean Mill Society
- continuing to explore a new governance model for the Alberni Valley Museum

ECONOMIC DEVELOPMENT

CREATING A PROSPEROUS CITY

The primary goal of the Economic Development Department is to increase the City's tax base and non-tax revenue sources, as well as increase the number of jobs in Port Alberni.



2017 HIGHLIGHTS

In 2017, the Economic Development Department lead an innovative approach to diversify the local economy. Highlights from 2017 include:

- revisiting the City's business licencing process to streamline the process
- initiating comprehensive economic sectors diversification pilot project with the provincial government
- creating a partnership between seven organizations in the Alberni Valley to collectively market under the #ExplorePortAlberni banner and apply for Destination BC Co-op Program financial assistance
- creating a partnership between seven communities on Vancouver Island to apply for matching funding for a technology strategy for the central Vancouver Island region
- completing Cross Laminated Timber feasibility study and Hinokitiol business plan and began work on a zero-waste residual wood chipping trial in Rural Dividend Program and FPI Innovations funded 'Maximized-Value, Wood-Biomass' Project
- initiating the second \$150,000 Façade Improvement Program
- implementing a Social Media Reporters program

The Economic Development Department also hosted a number of events including:

- the Island's Agriculture Show in the Alberni Valley
- a social media bootcamp at McLean Mill

#EXPLOREPORTALBERNI



2018 FOCUS

- complete #ExplorePortAlberni marketing co-op program
- Complete remaining deliverables in \$500,000 Rural Dividend Program
- assist in completion of Floating Drydock Business Plan
- assist in having shore excursions in place for 2019 cruise ship visits
- develop industrial land access strategy
- implement third Façade Improvement Program
- Continue work on goal of 20,000 residents by 2023

FIRE DEPARTMENT

PROTECTING LIFE, PROPERTY & THE ENVIRONMENT



The Port Alberni Fire Department provides fire suppression and prevention services within city limits. Value-added services include medical, vehicle rescue, technical rescue, hazardous materials response, plan review for new construction and renovation projects, fire investigation, and public education.

2017 HIGHLIGHTS

The Port Alberni Fire Department had a busy year providing their core services. Highlights for 2017 include:

- an 11.5 percent increase in incident responses from 2016
- crews running a recruitment process to hire a new Mechanic/Firefighter
- two Captains receiving British Columbia 25 year service medals
- five firefighters completing the Fire Officer II program
- crews participating with Automatic Mutual Aid (AMA) partners in large-scale incident response training

Public outreach and the formation of new partnerships played a big role in the department's success:

- suppression crews presented safety information to elementary school students
- a public open house was held for the community
- the Cherry Creek Volunteer Fire Department was added to the list of Auto Aid partners
- the department's Fire Prevention Officer presented Fire Smart planning information to residents during the Fall Fair

The department also introduced Naloxone as part of their medical response treatment, was dispatched by Emergency Management BC to a hazmat spill at Kennedy Lake, responded to a wildfire in Roger Creek and assisted with six structure fires outside of the Port Alberni.



2018 FOCUS

- Increase public engagement
- Increase Fire Smart community education
- Streamline Fire Department Records Management
- Increase Wildland Fire response capability
- Increase technical expertise
- update Fire Department branding and outreach materials
- Re-launch the Port Alberni Fire Department's Facebook page

FINANCE DEPARTMENT

ENSURING THE CITY'S FINANCIAL WELL-BEING

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



2017 HIGHLIGHTS

In 2017, the City's Finance Department became the proud recipient of the Canadian Award for Financial Reporting from the Government Finance Officers Association for the 24th consecutive year.

Responsible for the financial well-being of the City, through the provision of effective and reliable financial advise, services and information. Highlights for 2017 include:

- preparing and updating budget documentation for the 2017 Five-Year Financial Plan process
- increasing interest revenue through secure, restructured investments
- enhancing internal departmental reporting
- transitioning to paperless billing and electronic funds transfers
- supporting Parks, Recreation & Heritage in planning the implementation of PerfectMind recreation software
- upgrading online service software to enhance customer experience and improve accessibility
- investigating strategies and initiatives to increase non-tax revenues

The department also looked to increase efficiencies in the roles of accounts payable, the purchase of goods and services, inventory control, payroll and the provision of property tax and utilities information.



2018 FOCUS

- Revise the Five-Year Financial Plan reporting process
- commence hiring process to fill department vacancies
- continue to promote online service software to increase registration
- continue with sustainability billing model
- implement Asset Management Plan
- continue to pursue grant funding opportunities

DEVELOPMENT SERVICES

BUILDING A VIBRANT COMMUNITY



The City's Development Services Department administers land use regulations, engineering administration, building permits, bylaw enforcement and business licences to ensure an orderly and well planned community.

2017 HIGHLIGHTS

The City of Port Alberni's Development Services Department had a busy year with a number of new developments and businesses putting down their roots in the community. Highlights for 2017 include:

- the Co-op Gas station and convenience store begining and completing construction on 10th Avenue
- the Riverside Motel on Roger Street completing an exterior renovation
- an industrial warehouse begining construction on Glenwood Drive
- a drive-thru for a local fast food chain begining and completing construction on Johnston Road
- the Port Alberni Friendship Centre completing construction on a daycare facility on 4th Avenue
- construction continued on a 25-unit apartment building at 4th Avenue and Athol Street

Development Services also began an Official Community Plan and Zoning amendment for the former high school site on Burde Street.

An Oil to Heat Pump exchange incentive program also came into effect in 2017, helping reduce the carbon footprint in the Alberni Valley.



2018 FOCUS

- continue working with developers of former high school site and Uplands Phase 2 subdivision
- prepare a Five-Year Strategic Service Plan
- issue Call for Proposal for the development of approximately eight hectares of City-owned land adjacent to the Westporte subdivision
- implement new Bylaw Enforcement Department
- continue to provide a high-level of service to stakeholders

ADMINISTRATION

ENSURING DUE PROCESS

The goal of the Administration Department is to provide service to Council, staff and the public that supports an informed, responsive and effective government body.

Administration includes the offices of the Chief Administrative Officer, City Clerk, Human Resources, and support staff.



2017 HIGHLIGHTS

The City's Administration Department was busy in 2017. With so many organizational changes in the years prior, the team was hard at work filling out the staff roster, updating agreements with key stakeholders and managing the City's various committees, commissions and Council. Highlights for 2017 include:

- completed recruitment processes for key roles in the City's leadership team including: Director of Parks, Recreation & Heritage, Manager of Communications and Manager of Police Support Services
- appointed a Reconciliation Committee to investigate and report on actions for the City and community to undertake to help strengthen relations, increase cultural awareness and understanding, and support a welcoming and inclusive community
- updated and executed leases and agreements regarding the operation of the McLean Mill National Historic Site and Alberni Pacific Railway
- implemented an Injury Management Program for employees who get injured at work
- completed a City-wide succession plan

The department also tackled tough topics including 'Big City Problems' in the Uptown area, nuisance properties throughout the city and an increased demand for bylaw services.



2018 FOCUS

- Preparation for municipal election
- Reconciliation Committee report to City Council
- Development of Communications Strategy (internal/external) and improved engagement with citizens
- Addition of a new Bylaw Services Department
- City Hall renovations
- Continued development and improvements to parks and public spaces
- Update of the City's Policy Manual

PERMISSIVE TAX EXEMPTION

Under the provisions of Section 224 of the Community Charter, Council may, on or before October 31, exempt land and/or improvements from municipal property taxes for the next calendar year, subject to meeting certain requirements which in general, restrict exemption to non-profit organizations using the lands for specific non-profit purposes.

REGISTERED OWNER	EXEMPTION
Alberni Athletic Association	\$19,845.24
Alberni Clayoquot Continuing Care Society – Fir Park Village	\$33,696.30
Alberni Clayoquot Continuing Care Society – Echo Village	\$46,421.13
Alberni Community & Women's Services Society (Sch A-15)	\$2,517.95
Alberni Community & Women's Services Society (Sch A-15)	\$2,718.58
Alberni District Fall Fair Association	\$550.02
Alberni District Fall Fair Association	\$155.49
Alberni District Fall Fair Association (Sch A-1)	\$4,117.04
Alberni District Fall Fair Association (Sch A-1)	\$5,675.42
Alberni District Fall Fair Association	\$190.28
Alberni Valley Bull Dogs Hockey (Sch A-2.1; A-2.2)	\$1,111.99
Alberni Valley Child Care Society (Stepping Stones Too) (Sch A-3)	\$3,190.03
Alberni Valley Curling Club (Sch A-4)	\$779.81
Alberni Valley Hospice Society (Ty Watson House)	\$2,075.06
Alberni Valley Junior Baseball Association (Sch A-5)	\$410.40
Alberni Valley Minor Hockey Association (Sch A-6)	\$415.19
Alberni Valley Minor Softball Association (Sch A-7)	\$606.77
Alberni Valley Rescue Squad	\$6,558.15
Alberni Valley Senior Citizens' Homes (Pioneer Towers, Wallace St.)	\$23,634.33
Alberni Valley Youth Soccer Association (Sch A-8)	\$2,698.72
Bread of Life Society	\$1,870.59
British Columbia Society for Prevention of Cruelty to Animals (BC SPCA)	\$9,246.47

REGISTERED OWNER
Canadian Mental Health Association – Port Alberni Branch
Canadian Mental Health Association – 3131 5th Avenue (Port Alberni)
John Paul II Catholic School
Community Arts Council of the Alberni Valley
Community Arts Council of the Alberni Valley
Community Arts Council of the Alberni Valley
CTH Management Association (Kiwanis Hilton Children's Hospital)
CTH Management Association (Kiwanis Hilton Children's Hospital)
Echo Sunshine Club (Sch A-9)
Falls Road Eagles Hall (@ 60% Exemption)
Island Corridor Foundation
Mount Arrowsmith Skating Club (Sch A-10)
Ocean Canal Clubhouse Inc. (Public park purposes)
Ooh-ah-Tluk-Kuu-Wil Society
Port Alberni Youth Centre Society
Port Alberni Aquatic Club - Tsunami Swim Club (Sch A-11)
Port Alberni Association for Community Living
Port Alberni Association for Community Living

The Community Charter also provides for statutory (automatic) tax exemptions for a range of properties held or used by governments and public agencies, including places for public worship. These exemptions do not require Council authorization.

	EXEMPTION
Branch	\$2,386.30
(@ 51.2% Exemp-	\$9,597.74
	\$5,631.15
	\$1,244.86
	\$659.30
	\$659.30
ren's Centre)	\$3,718.19
ren's Centre)	\$21,382.94
	\$141.73
	\$1,467.34
	\$4,778.75
	\$2,216.69
	\$985.86
	\$33.92
	\$2,882.30
	\$385.84
	\$657.76
	\$8,103.16
	\$5,461.20
A-11)	\$239.06
	\$5,853.63
	\$397.15

REGISTERED OWNER OWNER	EXEMPTION
Port Alberni Association for Community Living	\$4,518.74
Port Alberni Association for Community Living	\$2,045.77
Port Alberni Association for Community Living	\$2,936.65
Port Alberni Black Sheep Rugby Club	\$9,385.52
Port Alberni Black Sheep Rugby Club	\$1,528.70
Port Alberni Gymnastics Association	\$13,541.60
Port Alberni Lawn Bowling Club (Sch A-12)	\$3,143.68
Port Alberni Lawn Bowling Club (Sch A-12)	\$1,199.16
Port Alberni Maritime Heritage Society (Sch A-17)	\$7,647.38
Port Alberni Maritime Heritage Society (Sch A-18)	\$177.26
Port Alberni Men's Slowpitch League (Sch A-13)	\$282.48
Port Alberni Shelter Society	\$3,595.53
Port Alberni Shelter Society	\$1,922.19
Port Alberni Shelter Society	\$1,066.30
Port Alberni Shelter Society	\$1,482.81
Portal Players Dramatic Society	\$4,881.82
Pot Luck Ceramics	\$1,340.92
Royal Canadian Legion Branch 293 (Somass War Memorial Building Society) (Sch A-19)	\$1,647.58
Western Vancouver Island Industrial Heritage Society (Sch A-14)	\$2,633.83
Western Vancouver Island Industrial Heritage Society (Sch A-15)	\$4,095.41

2017 PROPERTY TAXES FOREGONE THROUGH PERMISSIVE TAX EXEMPTIONS

\$316,442.46

COMMITTEES, COMMISSIONS & BOARDS

Committees, Commissions and Boards are established to consider important issues that affect Port Alberni. These bodies are formally established by Council and in some cases, are required by provincial legislation, to review and assist in the decision-making process. Membership often consists of volunteers from the community who apply and gain appointment from City Council.

Advisory Planning Commission

Larry Ransom, Staff Sgt. Dave Paddock, Randy Thoen, Jim Tatoosh (Hupacasath, TBC (Tseshah), Councillor Alemany, Wes Hewitt, Seva Dhaliwal, Amy Anaka, Hedley Crowther, Ken McRae, and John Douglas

Advisory Traffic Committee

Guy Cicon, Wilf Taekema, Wes Patterson, Staff Sgt. Dave Paddock, Pat Dahlquist, Caroline Robinson, Cameron McKinnon/Phil Atkinson and Councillor Paulson

Air Quality Council

Councillor Alemany and Kelly Gilday, Fire Chief

Alberni Valley Bear Smart Committee

City Engineer

Alberni Valley Heritage Commission

Judy Carlson, David Taberner, Bert Simpson, David Whitworth, Gareth Flostrand, Pam Craig, Jolleen Dick, Libby Manson, Penny Cote, Dennis Bill, Marta Williamson, Neil Malbon and Councillor Washington

Audit Committee

Councillors Washington, Alemany and Sauvé

AV Community Forest Legacy Committee

Councillor McLeman, Councillor Paulson, TBC (ACRD Members) Chris Duncan, Gary Swann (AVCF) and Ken McRae

Board of Variance

Boris Lehner, Gerry Hickey and Danese McDonald

Community Investment Program/Permissive Tax Exemptions

Councillor Paulson, Kenn Whiteman, Frances Ketteringham, Ron Jorgenson and Russ McLaughlin

Court of Revision

Mayor Ruttan, Councillor Minions, and Councillor Sauvé

Port Alberni Port Authority

Ken McRae

Food Security & Climate Disruption Committee

Councillor Alemany, Sam Brownlee (AV Transition Town), Gary Swann, John Mayba, Guy Langlois, Sandra Gentleman, Branden Chase and Rosalind Chapman

Personnel Committee

Mayor Ruttan (Chair), Councillor McLeman and Councillor Minions

Regional District of Alberni Clayoquot Representatives

Mayor Ruttan and Councillor McLeman

Seniors Advisory Committee

Councillor Sauvé, TBC (Sunshine Club), Jan Cole, Ian Staton and Margaret Vatamaniuk

Reconciliation Committee

Councillor Minions, Sheena Falconer, Ian Benoit, Wally Samuel, Jim Tatoosh, Rick Hewson (Hupacasath), Cynthia Dick and Ann Robinson (Tseshah)

FINANCIAL STATEMENTS

The City continued with a number of infrastructure projects in 2017. Significant projects included road and street lighting upgrades, storm drain improvements, water main replacements and sewer main construction.

Service levels in Port Alberni were generally maintained, and residential taxes were increased to cover the rising costs associated with providing the core services.

No further reductions were made in major industry taxes; however, as part of the sewage lagoon acquisition agreement, major industry taxes are to remain at 2012 levels until 2018.

The 2017 - 2021 Five-Year Financial Plan adopted by Council reflects increases in revenues and expenses with some reductions in services, making future provisions for necessary infrastructure improvements possible.

The City completed the 2017 fiscal year with an increase of \$4,433,074 to its accumulated surplus. A summary of the accumulated surplus balance is as follows:

Operating funds	\$16,915,023
Capital funds	\$122,463,284
Reserve funds - statutory	\$8,319,870
Reserve accounts - internally restricted	\$13,734,437
<hr/>	
Total	\$127,602,568

The City's capital program included street and drainage upgrades of \$1,272,955.00; facility upgrades of \$214,658.00; water upgrades of \$958,026.00; sewer upgrades of \$130,452.00; and equipment replacement of \$458,216.00.

Funding of the capital program was comprised of government grants and donations of \$780,243.00; transfers from reserve funds of \$469,611.00; and operating revenues of \$1,784,453.00.

FINANCIAL STATEMENTS

CONSOLIDATED STATEMENT OF FINANCIAL POSITION FOR THE YEAR ENDED DECEMBER 31, 2017
(UNAUDITED)

	2017	2016
FINANCIAL ASSETS		
Cash	\$33,839,040	\$28,125,829
Accounts receivable	\$4,352,083	\$4,319,328
Inventory for resale	\$61,746	\$64,552
Long-term Investments	\$2,543,023	\$2,847,778
	<hr/>	<hr/>
	\$40,795,892	\$35,357,487
LIABILITIES		
Accounts payable and accrued liabilities	\$5,121,417	\$5,179,753
Deferred revenue	\$3,574,387	\$3,041,156
Refundable deposits	\$357,403	\$350,410
Debenture debt	\$10,479,600	\$10,783,927
	<hr/>	<hr/>
	\$19,532,807	\$19,355,246
NET FINANCIAL ASSETS	<hr/>	<hr/>
	\$21,263,085	\$16,002,241
NON-FINANCIAL ASSETS		
Inventory of supplies	\$442,651	\$396,324
Prepaid expenses	\$154,939	\$205,714
Tangible Capital Assets	\$105,638,560	\$106,444,659
Intangible assets	\$103,333	\$120,556
	<hr/>	<hr/>
	\$106,339,483	\$107,167,253
ACCUMULATED SURPLUS	<hr/>	<hr/>
	\$127,602,568	\$123,169,494
	<hr/>	<hr/>

**CONSOLIDATED STATEMENT OF OPERATIONS FOR THE YEAR ENDED DECEMBER 31, 2017
(UNAUDITED)**

	2017 Budget	2017 Actual	2016 Actual
REVENUES			
Taxes	\$22,725,595	\$22,772,563	\$22,388,744
Sale of services	\$9,604,189	\$9,025,473	\$9,031,364
Other revenue from own sources	\$587,440	\$987,672	\$107,265
Investment income	\$277,350	\$415,873	\$415,078
Grants	\$1,599,940	\$5,562,709	\$6,901,625
Developer contributions	-	\$55,938	\$43,100
Sale of property and equipment	-	\$386,325	\$747,746
Gain (loss) on disposal of assets	-	\$280,420	\$532,766
	<hr/> \$34,794,514	\$39,486,973	\$40,167,688
EXPENSES			
General government	\$3,505,153	\$3,782,666	\$4,149,432
Protective services	\$10,613,438	\$11,137,395	\$11,307,975
Transportation services	\$4,253,484	\$6,159,191	\$6,259,270
Environmental health services	\$781,682	\$938,581	\$889,429
Environmental development	\$1,440,815	\$1,248,574	\$1,065,216
Recreation and cultural services	\$6,691,138	\$7,675,682	\$7,581,487
Interest	\$743,271	\$186,283	\$229,750
Debt reserve	\$20,300	\$2,738	\$3,988
Water utility	\$1,402,646	\$2,107,267	\$2,170,523
Sewer utility	\$1,192,790	\$1,798,156	\$3,015,139
Cost of sales and service	-	\$17,367	\$362,066
	<hr/> \$30,644,717	\$35,053,899	\$37,034,274
ANNUAL SURPLUS	\$4,149,797	\$4,433,074	\$3,133,414
Accumulated surplus - beginning of year	\$123,169,494	\$123,169,494	\$120,036,080
ACCUMULATED SURPLUS - END OF YEAR	\$127,319,291	\$127,602,568	\$123,169,494

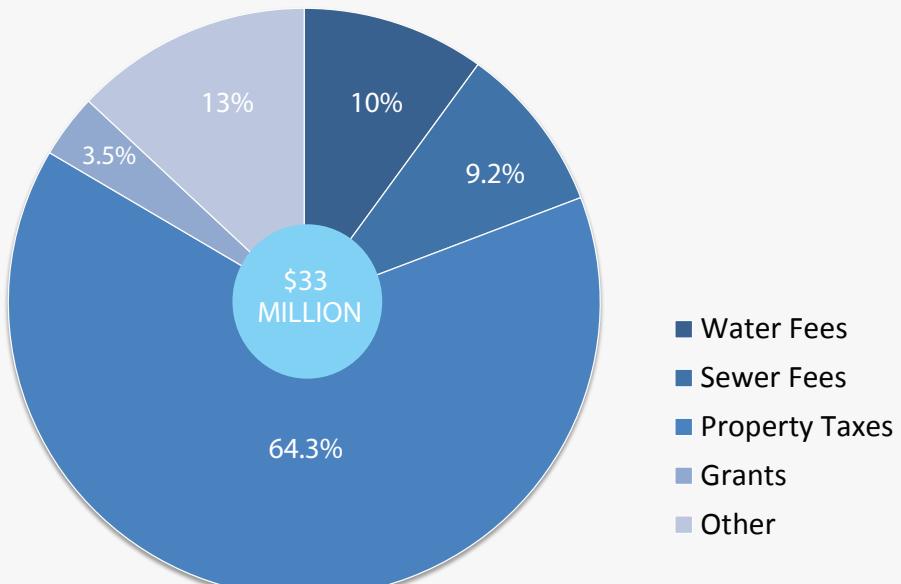
Copies of the City's 2017 Audited Consolidated Financial Statements will be published in the coming months and posted on the City's website at www.portalalberni.ca.

FIGURES AT A GLANCE

2017 FUNDING REVENUES

Total projected revenues for 2017 were \$33 million.

The City receives revenues from several sources with property taxes and user fees being the largest.



How each dollar you pay in municipal property tax funds services and programs in the community.



FIGURES AT A GLANCE

INFRASTRUCTURE EXPENDITURES

+ 300%

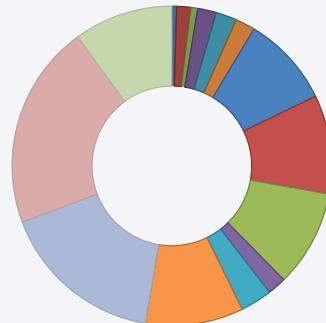
Infrastructure expenditures (from taxation) will increase more than 300% over five years (from \$770,294 in 2016 to \$2,881,212 in 2021)



OPEN FOR BUSINESS

In 2017, the City received 110 applications for new businesses in Port Alberni and 445 renewals. That's a 20 percent increase from 2016.

2017 OPERATING EXPENSES BY DEPARTMENTS /SERVICES



■ Animal Control 0.5%	■ Planning & Bylaw 1.4%	■ Debt & Reserves 0.7%
■ Community Dev. 1.9%	■ Heritage & Culture 2.1%	■ Library Services 2%
■ Sewer 9.2%	■ Waterworks 10%	■ Public Works 9.8%
■ Engineering Admin 1.9%	■ Public Transit 3.2%	■ Government Admin 9.9%
■ Parks & Recreation 16.6%	■ Police Services 20.7%	■ Fire Services 10%

2017

TAX DOLLARS COLLECTED

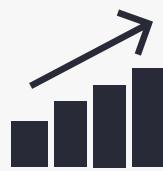


Municipal:	\$22,638,370
Other agencies:	\$7,175,695
<u>TOTAL:</u>	<u>\$29,814,065</u>

HIGHLIGHT



The City anticipates an approximate shift of two percent per year in "operational dependency" on industrial taxation.



Residential and Commercial taxes increased by three percent in 2017.

+3%

This tax increase translates into an additional \$4.25 per month for the average residential property.



PORT ALBERNI FAST FACTS

Land area	1,218 hectares
Population	17,678 residents
Average age	45.3
Households	6,243
Average house value	\$240,000
Parkspace	270 hectares
Year of Incorporation	1912



Photo credit: Nancy Shields



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