



BUDGET 2020



Engineering & Public Works

City of Port Alberni Council Brief
Draft Operating & Capital Budget

December 5, 2019

OVERVIEW

- **Mission & Services**
- **Issues, Risks & Opportunities**
- **Priority Projects**
- **Strategic Projects**
- **Issues, Risks, & Opportunities**
- **Expenditure Review**
- **Projected Revenue by Service**
- **Draft Expenses by Service**
- **Questions**



MISSION & SERVICES

To provide high quality services through the responsible design, construction and operation of city infrastructure and systems.

Core services include:

- provision of high-quality drinking water
- construction, operation, and maintenance of water, wastewater and stormwater systems; and the transportation network
- collection of residential solid waste



STRATEGIC PROJECTS

1

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Respond to demographic change/improve quality of life

- Revitalize 3rd Ave, Argyle St and HQ entrance
 - \$ 1.5M in Draft Capital Plan
- Review Active Transportation Plan
- Update Engineering Standards

2

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Enable the new economy

3

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Provide and maintain quality services

4

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Champion environmental leadership

- Organics Diversion (in conjunction with ACRD)

5

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Foster a complete community

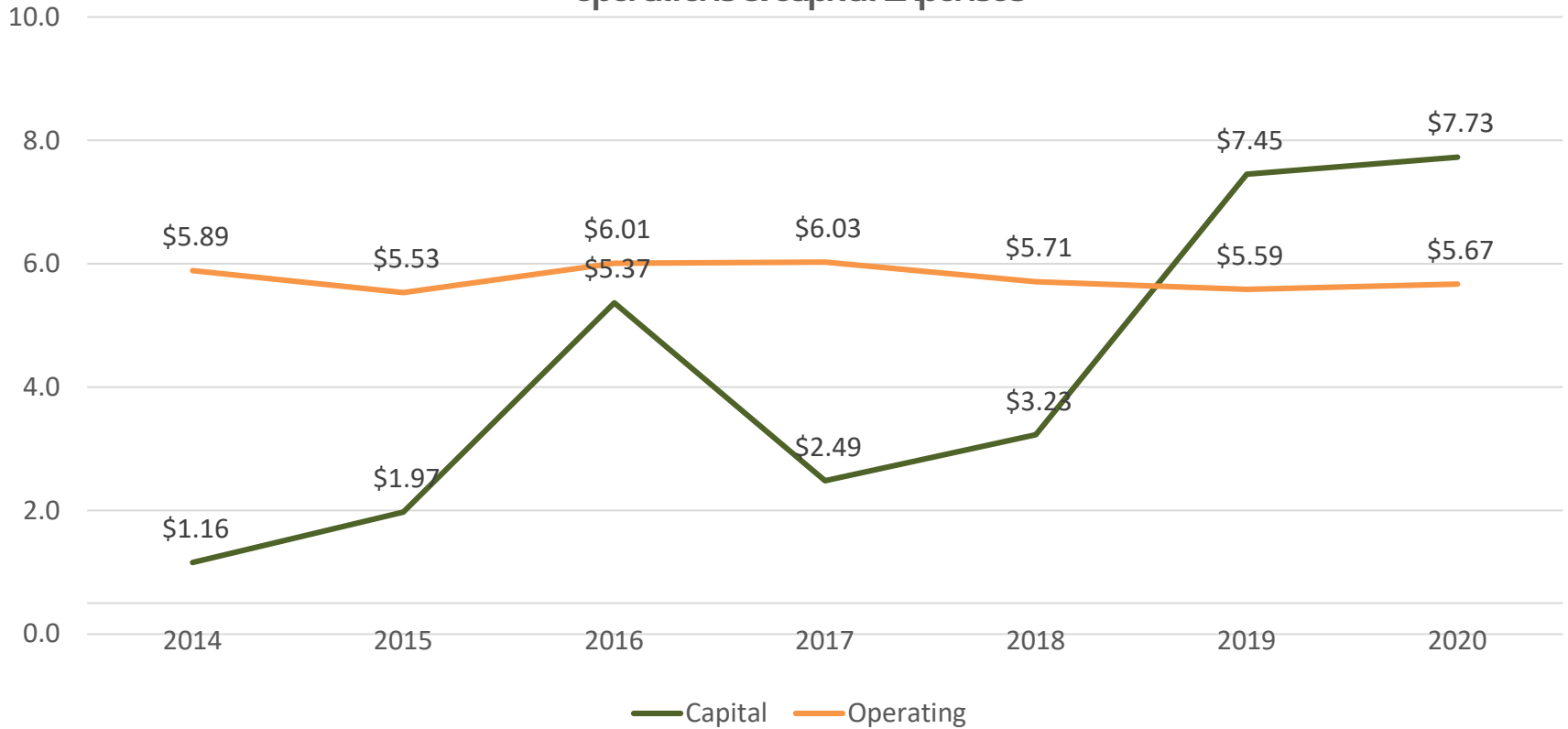
- Quay to Quay link
- Trail connectivity



EXPENDITURES REVIEW

(in Millions)

Engineering & Public Works Operations & Capital Expenses



ISSUES, RISKS & OPPORTUNITIES

Service	Issues	Risks	Opportunities
Transportation Network	Aging Infrastructure	Increasing investment required	Partner with Development; Asset Mgmt Plan
	Wide Streets	Unnecessary Maint. Costs	Re-design concurrent with projects
	Bridges	Increased Maintenance Cost, Service Disruption	Extend Useful Life



ISSUES, RISKS & OPPORTUNITIES

Service	Issues	Risks	Opportunities
Waterworks	Aging Infrastructure	Leaks/ Failures; Service Interruptions	Look for grants, Partner with development
	Filtration	Regulation Changes	Documented compliance with regs
	Watershed Security	Logging, Recreation	Continue to work with Industry



ISSUES, RISKS & OPPORTUNITIES

Service	Issues	Risks	Opportunities
Wastewater & Stormwater	WWTP Upgrades		2020 Completion
	Climate Change	Increased Storm Intensity/ Duration; System sizing	Sani/Storm Separation projects
	Development	Downstream effects	Partnerships

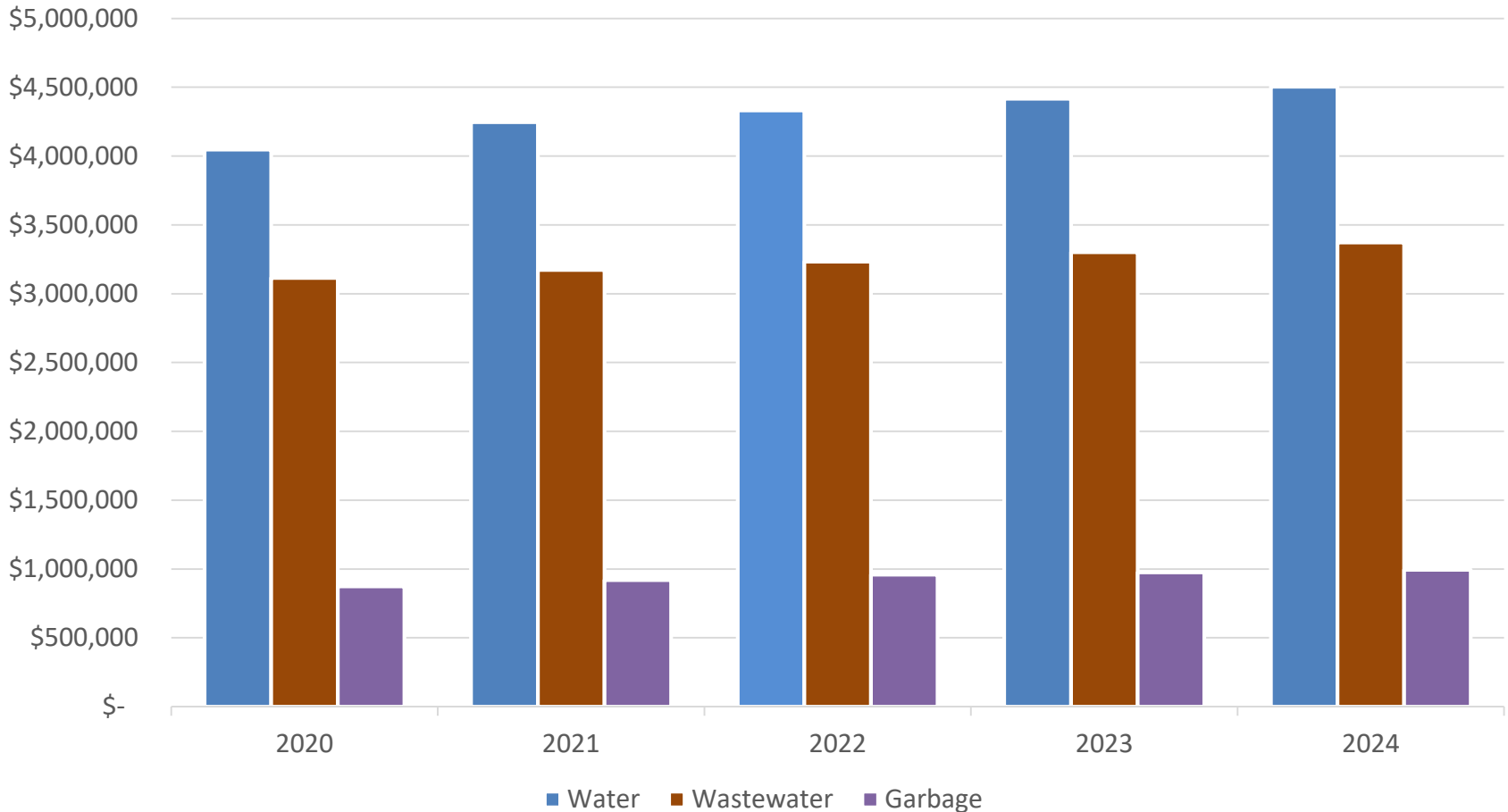


ISSUES, RISKS & OPPORTUNITIES

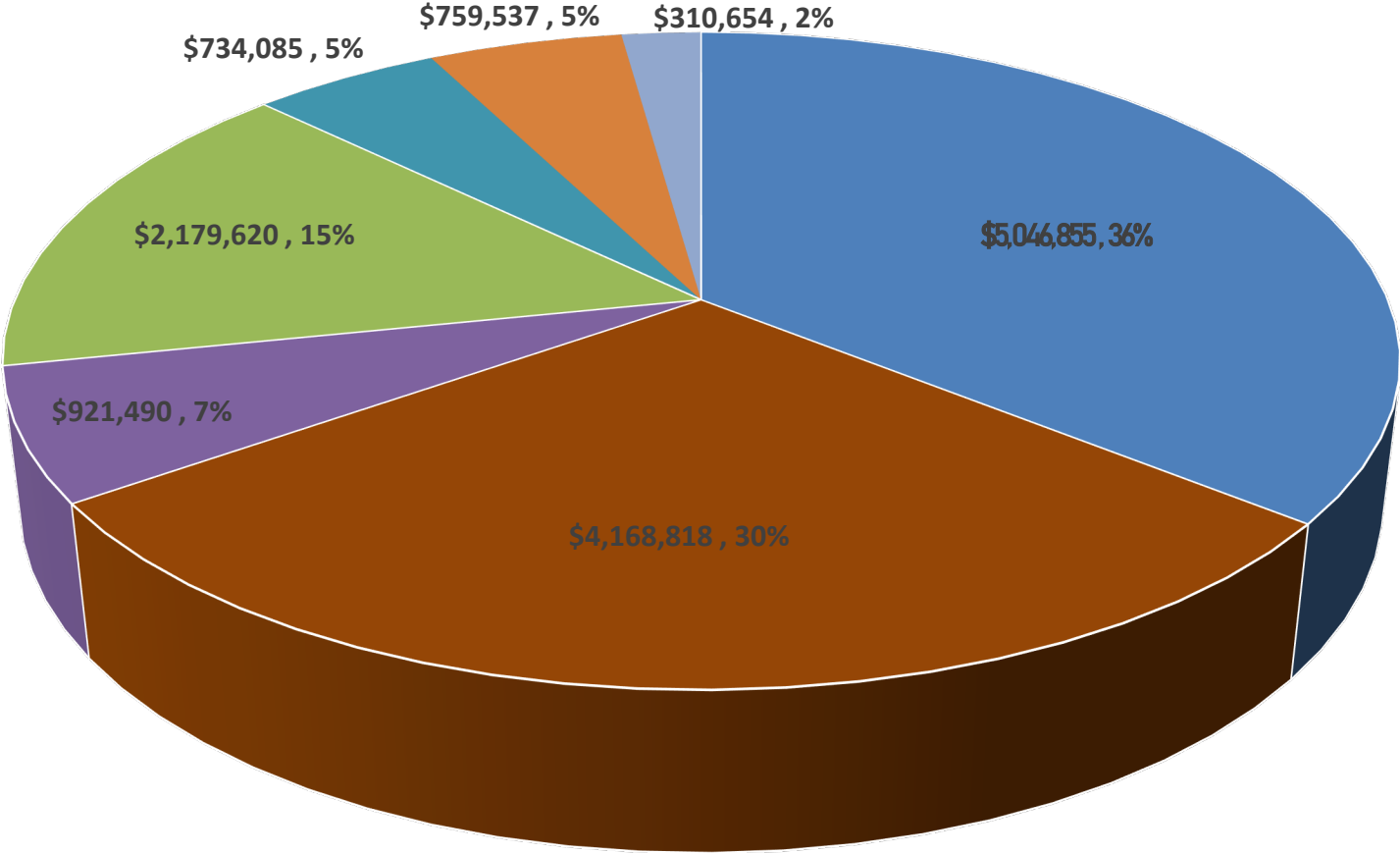
Service	Issues	Risks	Opportunities
Garbage	Service Changes (organics/recycling)	Change Management	Partnership w/ ACRD; Increased Services
	Bear Smart Community	Human/Bear Interaction	Reduction in Negative Impact to Wildlife
	Fees	Tax Dollar Subsidy	Fees to Cover Service



PROJECTED REVENUE BY SERVICE



DRAFT EXPENDITURES BY SERVICE



■ Waterworks ■ Wastewater ■ Garbage ■ Roads and Streets ■ PW Admin ■ PW Equip ■ Storm Drainage





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