

## AGENDA - REGULAR MEETING OF COUNCIL Monday, March 11, 2024 @ 2:00 PM In the City Hall Council Chambers & Via Video-Conference 4850 Argyle Street, Port Alberni, BC

The following pages list all agenda items received by the deadline [12:00 noon on the Wednesday before the scheduled meeting]. A sample resolution is provided for most items in italics for the consideration of Council. For a complete copy of the agenda including all correspondence and reports please refer to the City's website <u>portalberni.ca</u> or contact Corporate Services at 250.723.2146 or by email <u>corp\_serv@portalberni.ca</u>

Watch the meeting live at <u>www.portalberni.ca</u>

Register to participate via webinar at: <u>https://portalberni.ca/council-agendas-minutes</u>

## A. CALL TO ORDER & APPROVAL OF THE AGENDA

- Council would like to acknowledge and recognize that we work, live and play in the City of Port Alberni which is situated on the unceded territories of the Tseshaht [cišaa?ath] and Hupacasath First Nations.
- 2. Late items identified by Councillors.
- 3. Late items identified by the Corporate Officer.
- 4. Notice of Video Recording (live-streaming and recorded/broadcast on YouTube).

That the agenda be approved as circulated.

#### B. ADOPTION OF MINUTES - Page 8

1. Minutes of the Special meeting held at 12:00 pm, Regular Council meeting held at 2:00 pm on February 26, 2024 and the Special meeting held at 5:00 pm on March 4, 2024, be adopted, as presented.

#### C. <u>DELEGATIONS</u>

#### 1. Introduction | Manager of Culture

W. Thorpe, Director of Parks, Recreation and Culture to introduce the City's new Manager of Culture, Jennifer Robinson.

#### D. <u>UNFINISHED BUSINESS</u>

Includes items carried forward from previous Council meetings.

1. **2024-2028 Financial Plan | Recommendations from the March 4<sup>th</sup> Committee of the Whole** - Page 16

Report dated March 5, 2024 from the Director of Finance requesting Council consideration of the following amendments to the 2024-2028 Financial Plan.

- a. THAT Council amend the "City of Port Alberni 2024 2028 Financial Plan Bylaw No. 5097, 2024" as follows:
  - *i.* apply the \$135,000 in fines received by bylaw to Financial Plan line item 15210 'Fines and Parking Tickets'.
  - ii. direct a prior year budget amendment to reassign the Canada Community-Building Fund program allocated for the Connect the Quays Pathway project and the Burde Street Paving project totalling \$1.188 Million from the Growing Communities Fund.
  - *iii. fund* \$157,500 *for ballfield improvements from the Alberni Valley Community Forest Reserve.*
  - *iv.* cancel the Fire Hall fueling station project for 2024 and consider reallocating the funding in 2025 if required and further, that staff explore alternative fueling options.
  - v. remove the \$30,000 in capital funding for McLean Mill National Historic Site.
  - vi. move the Echo Centre table and chair project to 2025.
  - vii. \*\*\* include design work for the Canal Beach Pier project within the 2025 Financial Plan with construction included for 2026. \*\*\*
- b. THAT Council provide early approval to proceed in the "City of Port Alberni 2024 2028 Financial Plan Bylaw No. 5097, 2024" to the following:
  - i. 2025 Capital Plan Solid Waste truck replacement #402 & #403 for \$588,500 each.
- c. THAT Council use previous funding from paused projects and assign \$150,000 to the Argyle Street, 1<sup>st</sup> Avenue to 3<sup>rd</sup> Avenue Combined Sewer Overflow mitigation work in the 2024 Capital Plan.
- d. THAT Council amend the 'Work in Progress' to remove the following Capital Plan projects as provided at the March 4, 2024 Committee of the Whole:
  - i. General Fund 20017-Welcome Sign
  - ii. General Fund 22016 Argyle Street / 10<sup>th</sup> Avenue Roundabout (ptp, w, st, s) Design only
  - iii. General Fund 22017 Argyle Street, 1<sup>st</sup> Avenue to 3<sup>rd</sup> Avenue CSO
  - iv. General Fund 22019 Wallace Street 4<sup>th</sup> Avenue to 6<sup>th</sup> Avenue Paving
  - v. General Fund 23019 -Road Network Survey
  - vi. General Fund 23021 Intersection Safety #1a Gertrude Street/Roger Street
  - vii. General Fund 22021 Wallace Street 4<sup>th</sup> Avenue to 6<sup>th</sup> Avenue Storm
  - viii. General Fund 22022 Anderson Road Wallace Street to Maitland Street
  - ix. Sewer Fund 22064 Anderson Road Wallace Street to Maitland Street
  - x. Sewer Fund 23071 Josephine Forcemain Detailed Design & Geotech 22051
  - xi. Water Fund Argyle / 10<sup>th</sup> Avenue Roundabout (ptp, w, st, s) Design only
  - xii. Water Fund 22052 Wallace Street 4<sup>th</sup> Avenue to 6<sup>th</sup> Avenue

- xiii. Water Fund 22053 Anderson Road Wallace Street to Maitland Street
   xiv. Water Fund 22054 Cowichan Reservoir to Burde Street New Twin Main Ph 6 -
- design
- xv. Water Fund 23051 Dunbar Street-10<sup>th</sup> Avenue to 11<sup>th</sup> Avenue loop 200mm PVC
- xvi. Water Fund 23053 Bainbridge Plant to Cowichan Reservoir Supply Main Replacement
- xvii. Water Fund 23056 CSO Argyle Street (1st-3rd) (240m st,w, CSO)
- xviii. Water Fund 23057 CSO 6<sup>th</sup> Avenue Bruce Street -Melrose Street
- xix. Water Fund 23058 -CSO Wallace Street 4<sup>th</sup> Avenue 6<sup>th</sup> Avenue (120m)

\*\*\* Requested amendment for a(vi) Canal Beach Pier:

- THAT Council direct administration to:
- *i.* consult with community partners to facilitate the current design work for the Canal Beach Pier in 2024.
- *ii.* present information to Council for 2025 budget.
- iii. put a place holder into the 5 year capital project plan in 2026, with the final budget to be determined and considered by Council once the design is refined and additional funding options have been explored.

#### E. <u>STAFF REPORTS</u>

Members of the public may be recognized by Council to speak to a report if the report is a response to their correspondence or an application.

#### 1. Accounts

THAT the certification of the Director of Finance dated March 11, 2024, be received and the cheques numbered \_\_\_\_\_ to \_\_\_\_ inclusive, in payment of accounts totalling \$\_\_\_\_\_, be approved.

#### F. <u>BYLAWS</u>

Bylaws are required for the adoption of regulations, financial plans, changes to land use policy and to approve borrowing. A bylaw requires four separate resolutions to be adopted and must be considered over a minimum of two [2] Council meetings. Each reading enables Council to reflect on the bylaw before proceeding further.

- 1. Development Cost Charges Bylaw | Recommendations from the March 4<sup>th</sup> Committee of the Whole – Page 63
  - a. THAT Council endorse the consolidated reserve establishment bylaw for the following Development Cost Charges Reserves:
    - Water Development Cost Charges Reserve
    - Sewer Development Cost Charges Reserve
    - Storm Drainage Development Cost Charges Reserve
    - Highway Facilities Development Cost Charges Reserve
    - Parkland Development Cost Charges Reserve
  - b. THAT "Development Cost Charges Reserve Fund Establishment Bylaw No. 5102, 2024" be now introduced and read a first time.
  - c. THAT "Development Cost Charges Reserve Fund Establishment Bylaw No. 5102, 2024" be read a second time.
  - d. THAT "Development Cost Charges Reserve Fund Establishment Bylaw No. 5102, 2024" be read a third time.

2. Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No. 5086-1, 2024 -Page 66

THAT "Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No. 5086-1, 2024" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5086-1.

- 3. **Zoning Bylaw Amendment | 3045, 3053, 3063 Kingsway Avenue** Page 69 Report dated March 1, 2024 from the Manager of Planning requesting Council consideration for three readings of the proposed bylaw.
  - a. THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be now introduced and read a first time.
  - b. THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be read a second time.
  - c. THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be read a third time.

#### G. <u>CORRESPONDENCE FOR ACTION</u>

Correspondence addressed to the Mayor and Council where there is a specific request may be included on an agenda. Correspondence regarding personnel matters, legal action and/or items of a confidential nature will not be included. Correspondence addressed to Council that is administrative or operational in nature will be circulated to Council weekly and referred to the appropriate department for review and follow-up where necessary.

#### 1. Alberni Valley Community Forest | Community Donation - Page 96

Letter received February 27, 2024 from the Alberni Valley Community Forest Corporation requesting an increase in their annual community donation limit.

Council direction required.

#### 2. BC Farmers' Markets - Page 98

Letter dated February 22, 2024 from the BC Farmers' Markets reporting the results of the 2023 BC Farmers' Market Nutrition Coupon Program and requesting that the City send a thank you letter to the Honourable Adrian Dix, Minister of Health.

THAT Council direct staff to prepare a letter of thanks to the Honourable Adrian Dix, Minister of Health in support of the BC Farmers' Market Nutrition Coupon Program.

#### 3. Lathom Corridor Traffic Petition - Page 99

Letter dated February 28, 2024 from B. Casavant and L. Fox regarding traffic safety on Lathom Road.

THAT Council direct staff to refer the letter and petition from B. Casavant and L. Fox dated February 28, 2024 regarding traffic safety concerns on Lathom Road to the next Advisory Traffic Committee meeting, taking place on Wednesday, April 17, 2024.

#### H. <u>PROCLAMATIONS</u>

#### 1. **GBS/CIDP Foundation of Canada** - Page 112

Email dated February 17, 2024 requesting that May 2024 be proclaimed as 'GBS/CIDP Awareness Month' in Port Alberni.

THAT Council on behalf of GBS/CIDP Foundation of Canada, proclaim May 2024 as 'GBS/CIDP Awareness Month' in Port Alberni.

#### I. CORRESPONDENCE FOR INFORMATION

Correspondence found here provides information to Council. Correspondence regarding personnel matters, legal action and/or items of a confidential nature will not be included. Correspondence addressed to Council that is administrative or operational in nature will be circulated to Council weekly and referred to the appropriate department for review and follow-up where necessary.

- 1. Correspondence Summary Page 117
  - a. Department of Fisheries and Oceans |Open-Net Pen Transition Plan
  - b. BC Salmon Farmers | 2024 Marine Finfish Licence Reissuance and Conditions
  - c. Ministry of Forests | *Heritage Conservation Act* Transformation Project Engagement Sessions
  - d. Hupacasath First Nation | Tree Harvesting and Road Construction Notification on Dundalk Avenue South
  - e. Alberni-Clayoquot Regional District | Accessibility Committee Appointments
  - f. UNIFOR | Forestry Worker Summit 2024
  - g. Peace River Regional District | AVICC 2024 Resolution to UBCM
  - h. UBCM | Provincial Response to 2023 Resolutions
  - i. Sage Haven | Letter of Support for Alberni Valley Toxic Poisoned Drugs Crisis Strategy
  - j. Alberni Valley Museum and Heritage and Commission | February 7, 2024 Minutes

#### J. <u>REPORT FROM IN-CAMERA</u>

#### K. <u>COUNCIL REPORTS</u>

#### 1. Council and Regional District Reports - Page 147

THAT the Council reports outlining recent meetings and events related to the City's business, be received.

#### L. <u>NEW BUSINESS</u>

New items of business requiring Council direction as well as an opportunity for Council to raise issues as a result of the business of the meeting or to identify new items for subsequent meetings by way of a 'Notice of Motion'.

## 1. City Involvement in Local Events | Recommendations from the March 4<sup>th</sup> Committee of the Whole

- a. THAT Council direct staff to contact cišaa?atḥ and Hupačasath First Nations to confirm what involvement or contribution would be most meaningful for the City of Port Alberni to provide each Nation for National Day for Truth and Reconciliation.
- b. THAT Council direct staff to contact the Toy Run organizers to indicate that the First Night events in 2024 and beyond will be City-led, and that the Toy Run is welcome to run their own activities within the criteria outlined in the event-driven category.
- c. THAT Council direct staff to contact the Polar Bear Swim organizers to indicate that the Polar Bear Swim in 2025 and beyond will meet the criteria as outlined in the event-driven category.
- d. THAT Council defer the 'City Involvement in Local Events' report to a future Committee of the Whole meeting to include additional information as requested and to provide an overview of the Community Investment Program.

#### 2. Recreation Fees and Charges Bylaw | Recommendations from the March 4<sup>th</sup> Committee of the Whole

- a. THAT Council direct administration to update recreation fees and charges as of September 1, 2024 to reflect the 2024 median of the following communities: Campbell River, Courtenay, Comox, Esquimalt, Oak Bay, Powell River.
- b. THAT Council direct administration to implement a fee for sports field use starting September 1, 2024 based on the median of the six comparator communities: Campbell River, Courtenay, Comox, Esquimalt, Oak Bay, Powell River;

AND FURTHER, THAT staff prepare a report outlining options permitting exemptions for sports field fees associated with children/youth sports and charitable events.

c. THAT Council direct staff to prepare a report outlining options that would permit City residents [including Tseshaht and Hupacasath First Nations] priority status for Parks, Recreation and Culture services.

#### 3. Engineering & Public Works Fees and Charges | Recommendations from the March 4<sup>th</sup> Committee of the Whole

a. THAT Council direct administration to increase fees for utility service connections to bring them in alignment with comparable sized municipalities on Vancouver Island as outlined in the report 'Fees and Charges | Engineering and Public Works' dated February 26, 2024;

AND FURTHER, THAT staff review "Fees and Charges Bylaw, 2007, Bylaw No. 4665" and where required, make the necessary rate amendments to ensure full cost recovery.

b. THAT Council direct administration to review the overall utility service connection application process, and to investigate requirements to include estimates and actual costs of construction for the fees charged.

# 4. Development Cost Charges | Recommendation from the March 4<sup>th</sup> Committee of the Whole

THAT Council direct administration to update the Development Cost Charges Bylaw and further, establish a Community Amenity Charges Bylaw in alignment and as informed by the Official Community Plan update and Master Plan process.

5. Revitalization Tax Exemption Programs | Recommendation from the March 4<sup>th</sup> Committee of the Whole

THAT Council direct staff to bring forward a report to a Committee of the Whole meeting considering the repeal of bylaws related to Revitalization Tax Exemption Programs.

#### 6. Ministry of Environment Air Emissions | Recommendation from the March 4<sup>th</sup> Committee of the Whole

THAT Council direct staff to write a letter to the Ministry of Environment requesting that they reduce the air emissions permit for Catalyst Paper by 70% as per the recommendation of the Alberni Valley Air Quality Council, thereby formalizing and bringing into alignment those standards currently being realized by Catalyst Paper.

7. **5170 Argyle Street [Port Pub] | Remedial Action Order Update** - Page 161 Report dated March 4, 2024 from the Director of Corporate Services providing an update regarding the Remedial Action Order for 5170 Argyle Street.

THAT Council receive the report '5170 Argyle Street [Port Pub] - Remedial Action Order Update' dated March 4, 2024.

#### M. QUESTION PERIOD

An opportunity for the public to ask questions of Council on decisions or recommendations made during the course of the meeting. A maximum of three [3] questions will be permitted per speaker. For those participating electronically, please use the 'Raise your Hand' feature.

#### N. <u>ADJOURNMENT</u>

That the meeting adjourn at PM.

#### MINUTES OF THE IN-CAMERA MEETING OF COUNCIL MONDAY, February 26, 2024 @ 12:00 PM City Hall Committee Room | 4850 Argyle Street, Port Alberni, BC

PRESENT: Mayor S. Minions Councillor D. Dame Councillor J. Douglas Councillor D. Haggard Councillor C. Mealey Councillor T. Patola Councillor C. Solda

Staff: M. Fox, Chief Administrative Officer
S. Smith, Director of Development Services | Deputy CAO
D. Monteith, Director of Corporate Services
A. McGifford, Director of Finance
W. Thorpe, Director of Parks, Recreation and Culture

Call to order: @12:00 p.m.

MOVED and SECONDED, THAT Council conduct a special Council meeting closed to the public on the basis that one or more matters covered under Section 90 of the Community Charter will be considered, specifically outlined as follows:

Section 90 (1)(c)	labour relations or other employee relations;
Section 90 (1)(e)	the acquisition, disposition or expropriation of land or improvements and where the council considers that disclosure could reasonably be expected to harm the interests of the municipality;
Section 90 (1)(f)	law enforcement, if the council considers that disclosure could reasonably be expected to harm the conduct of an investigation under or enforcement of an enactment;
Section 90 (1)(i)	the receipt of advice that is subject to solicitor-client privilege, including communications necessary for that purpose;
Section 90 (1)(k)	negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public.

CARRIED

The meeting was adjourned at 4:46 p.m.

CERTIFIED CORRECT

Mayor

Corporate Officer

#### MINUTES OF THE REGULAR MEETING OF COUNCIL Monday, February 26, 2024 @ 2:00 PM In the City Hall Council Chambers & Via Video-Conference 4850 Argyle Street, Port Alberni, BC

Present:	Mayor S. Minions Councillor D. Dame Councillor J. Douglas Councillor D. Haggard Councillor C. Mealey
	Councillor C. Solda
	Councillor T. Patola
Staff:	<ul> <li>M. Fox, Chief Administrative Officer</li> <li>S. Smith, Director of Development Services/Deputy CAO</li> <li>D. Monteith, Director of Corporate Services</li> <li>A. McGifford, Director of Finance</li> <li>B. McLoughlin, Manager of Planning</li> <li>H. Stevenson, Development Services Planner</li> <li>S. Darling, Deputy Director of Corporate Services   Recording Secretary</li> <li>P. Datta, PC Support</li> </ul>

#### Gallery: 1 & 2 Electronically

#### A. <u>CALL TO ORDER & APPROVAL OF THE AGENDA</u>

The meeting was called to order at 2:00 PM.

MOVED AND SECONDED, THAT the agenda be adopted as printed and circulated. **CARRIED** 

#### B. <u>ADOPTION OF MINUTES</u>

MOVED AND SECONDED, THAT the Minutes of the Special meeting held at 9:30 am and Regular Council meeting held at 2:00 pm on February 12, 2024 be adopted, as presented. **CARRIED** 

#### C. <u>DELEGATIONS</u>

#### D. UNFINISHED BUSINESS

#### 1. Five Year Financial Plan Q&A Summary

The Director of Finance presented a summary of questions and responses as it relates to the 2024-2028 Financial Planning process.

#### E. <u>STAFF REPORTS</u>

#### 1. Accounts

MOVED AND SECONDED, THAT the certification of the Director of Finance dated February 26, 2024, be received and the cheques numbered 154404 to 154474 inclusive, in payment of accounts totalling \$ 1,203,265.65, be approved. CARRIED | Res. No. 24-77

#### F. <u>BYLAWS</u>

#### 1. Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No. 5086-1, 2024

MOVED AND SECONDED, THAT "Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No. 5086-1, 2024", be now introduced and read a first time.

A recorded vote was requested.

In Favour:Mayor Minions, Councillors Dame, Douglas, Haggard and MealeyOpposed:Councillors Patola and Solda

#### CARRIED | Res. No. 24-78

MOVED AND SECONDED, THAT "Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No. 5086-1, 2024", be read a second time.

A recorded vote was requested.

In Favour:Mayor Minions, Councillors Dame, Douglas, Haggard and MealeyOpposed:Councillors Patola and Solda

CARRIED | Res. No. 24-79

MOVED AND SECONDED, THAT "Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No. 5086-1, 2024", be read a third time.

A recorded vote was requested.

In Favour:Mayor Minions, Councillors Dame, Douglas, Haggard and MealeyOpposed:Councillors Patola and Solda

CARRIED | Res. No. 24-80

MOVED AND SECONDED, THAT Council direct staff to bring forward a Development Cost Charges reserve establishment bylaw to the next Council meeting. CARRIED | Res. No. 24-81

- Fees and Charges Bylaw, Amendment No. 5, Bylaw No. 5100, 2024 MOVED AND SECONDED, THAT "Fees and Charges Bylaw, Amendment No. 5, Bylaw No. 5100, 2024", be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5100.
   CARRIED | Res. No. 24-82
- City of Port Alberni 2024-2028 Financial Plan Bylaw No. 5097, 2024 MOVED AND SECONDED, THAT "City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024" be read a second time.
   CARRIED | Res. No. 24-83

#### 4. OCP and Zoning Bylaw Amendments | 2856 4<sup>th</sup> Avenue

MOVED AND SECONDED, THAT "Official Community Plan Amendment (2856 4<sup>th</sup> Avenue) Bylaw No. 5098" be now introduced and read a first time. CARRIED | Res. No. 24-84

MOVED AND SECONDED, THAT "Zoning Amendment (2856 4<sup>th</sup> Avenue) Bylaw No. 5099" be now introduced and read a first time.

#### CARRIED | Res. No. 24-85

MOVED AND SECONDED, THAT "Official Community Plan Amendment (2856 4<sup>th</sup> Avenue) Bylaw No. 5098 be read a second time.

#### CARRIED | Res. No. 24-86

MOVED AND SECONDED, THAT "Zoning Amendment (2856 4<sup>th</sup> Avenue) Bylaw No. 5099" be read a second time. CARRIED | Res. No. 24-87

MOVED AND SECONDED, THAT amending Bylaws No. 5098 and 5099 be advanced to a Public Hearing on Monday, March 25, 2024 at 6:00 pm in City Hall, Council Chambers. CARRIED | Res. No. 24-88

#### G. <u>CORRESPONDENCE FOR ACTION</u>

#### 1. Falun Dafa Association of Vancouver

MOVED AND SECONDED, THAT Council direct staff to provide a letter of greeting to the performers of Shen Yun Performing Arts in recognition of the cultural event's return to Vancouver for the 2024 season.

CARRIED | Res. No. 24-89

#### H. <u>PROCLAMATIONS</u>

#### I. CORRESPONDENCE FOR INFORMATION

The Director of Corporate Services summarized correspondence to Council as follows:

- a. Telus | Copper Retirement Program
- b. BC Restaurant and Foodservices Association and Restaurants Canada | Save BC Restaurants campaign
- c. Pacific Rim School District | Proposed Sale of Vacant Land on Craig Road
- d. Office of the Premier / Ministry of Housing | BC Builds Initiative
- e. Tseshaht First Nation, Hupacasath First Nation and City of Port Alberni | Copy of Letter to Island Health Re: Community Stabilization Beds Program
- f. Alberni Valley Museum and Heritage Commission Minutes | January 3, 2024

MOVED AND SECONDED, THAT Council receive correspondence for information, as circulated.

#### CARRIED

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#### J. <u>REPORT FROM IN-CAMERA</u>

- 1. Council released for public consumption the intent to participate in a BC Builds project with Tseshaht First Nation.
- 2. Council released for public consumption Notice of its Intent to lease Unit 7 to the Community Arts Council of the Alberni Valley for the purpose of displaying art, art events and classes, and a gift shop.
- 3. Council released for public consumption amendment of the City of Port Alberni "Personnel Standing Committee Duties" policy by deleting the words 'Provide support and input through the interview process to the CAO in hiring for Director-level exempt staff positions' under Duties & Responsibilities.
- 4. Council released for public consumption, the appointment of James Lee to the Board of Variance for a three-year term commencing February 12, 2024 December 31, 2026.
- 5. Council released for public consumption Notice of its Intent to lease a portion of City owned property situated at 4751 Tebo Avenue and legally described as that portion of Lot A, District Lot 137, Alberni District, Plan 38945, to North Island College to operate a campus for vocational studies, at a lease rate in 2024 of \$141,314.10 plus GST, for a term of three (3) years, with an option to renew for a further three years at fair market value.
- 6. Council released for public consumption the receipt of payouts for Judgements CB198884, CB198885, CB198886 and CB198887 in the favour of the City of Port Alberni from R. Brown, totalling \$134,120.76.

#### K. <u>COUNCIL REPORTS</u>

#### 1. Council and Regional District Reports

MOVED AND SECONDED, THAT Council receive reports outlining recent meetings and events related to the City's business. CARRIED | Res. No. 24-90 a)

#### L. <u>NEW BUSINESS</u>

- 1. Toxic Drug Strategies |Tseshaht First Nation and Community Action Team
  - Port Alberni CAT Blueprint Strategies MOVED AND SECONDED, THAT Council endorse the Port Alberni Community Action Team document entitled Blueprint of Transformative Strategies to the Toxic Drugs Catastrophe for the Alberni Valley and British Columbia dated February 20, 2024. CARRIED | Res. No. 24-91
  - b) Tseshaht First Nation | Alberni Valley Toxic Poisoned Drugs (Opioid) Crisis Strategy

MOVED AND SECONDED, THAT Council support next steps with respect to implementation and advocacy for resourcing the Alberni Valley Toxic Poisoned Drugs (Opioid) Crisis Strategy through a smaller political working group/action team.

CARRIED | Res. No. 24-92

MOVED AND SECONDED, THAT Council direct staff to prepare a letter of support and authorize the Mayor in signing the Declaration of Commitment with respect to the Alberni Valley Toxic Poisoned Drugs (Opioid) Crisis Strategy, as circulated. CARRIED | Res. No. 24-93

#### 2. Policy 3002-5 | Requests for Letters of Support

MOVED AND SECONDED, THAT Council approve Policy 3002-5 'Requests for Letters of Support'.

CARRIED | Res. No. 24-94

#### 3. Travel Policy 3009-2 | Amendment

MOVED AND SECONDED, THAT Council approve the amendment to Travel Policy 3009-2 to permit Council to consider authorization of any Councillors expressing interest in attending the Federation of Canadian Municipalities annual conference and trade show. CARRIED | Res. No. 24-95

#### 4. FCM | 2024 Annual Conference and Trade Show

MOVED AND SECONDED, THAT Council authorize Councillors Dame, Haggard and Patola to participate with the Mayor in the Federation of Canadian Municipalities 2024 'Redefining our Future' Annual Conference and Trade Show taking place June 6 – 9, 2024 in Calgary, AB with authorization to include reimbursement of expenses incurred as per Travel Policy 3009-2. CARRIED | Res. No. 24-96

5. UBCM Local Government Development Approval Program | Grant Application

MOVED AND SECONDED, THAT Council for the City of Port Alberni direct staff to prepare and apply to the UBCM Local Government Development Approvals Program for funding to engage an employee and/or consultant to undertake the activities identified in the staff report dated February 13, 2024 to support the improvement of development approval processes.

CARRIED | Res. No. 24-97

6.

MOVED AND SECONDED, THAT Council refer the proposed motion directing City administration to research and report on the feasibility of constructing a campground facility located on the City owned lands at 4356 and 4340 Gertrude street or such alternate location as suggested as suitable, to Council's next Corporate Strategic Plan review session prior to consideration at a future Regular meeting. CARRIED | Res. No. 24-98

#### M. <u>QUESTION PERIOD</u>

#### J. Leskosek

Inquired about Council's awareness of a video presentation on the School District 70 website regarding Sexual Exploitation and Human Trafficking and requested additional information related to the commercial revitalization tax exemption bylaw.

#### N. <u>ADJOURNMENT</u>

MOVED AND SECONDED, THAT the meeting adjourn at 3:40 pm. CARRIED

CERTIFIED CORRECT

Mayor

**Corporate Officer** 

#### MINUTES OF THE IN-CAMERA MEETING OF COUNCIL MONDAY, March 4, 2024 @ 5:00 PM City Hall Committee Room | 4850 Argyle Street, Port Alberni, BC

PRESENT:	Mayor S. Minions					
	Councillor D. Dame					
	Councillor J. Douglas					
	Councillor D. Haggard					

Councillor C. Solda

- Regrets: Councillor C. Mealey Councillor T. Patola
- Staff: M. Fox, Chief Administrative Officer
   S. Smith, Director of Development Services | Deputy CAO
   D. Monteith, Director of Corporate Services
   A. McGifford, Director of Finance

Call to order: @ 5:00 p.m.

MOVED and SECONDED, THAT Council conduct a special Council meeting closed to the public on the basis that one or more matters covered under Section 90 of the Community Charter will be considered, specifically outlined as follows:

**Section 90 (1)(c)** labour relations or other employee relations;

**Section 90 (1)(g)** litigation or potential litigation affecting the municipality.

CARRIED

The meeting was adjourned at 5:22 p.m.

CERTIFIED CORRECT

Mayor

Corporate Officer



Date: March 5, 2024 File No: 1720-20-2024-2028

To:Mayor & CouncilFrom:M. Fox, CAOSubject:2024-2028 Financial Plan | Amendment

Prepared by:	Supervisor:	CAO Concurrence:
A, McGifford	M. FOX	
Director of Finance	Chief Administrative Officer	Mike Fox, CAO

#### **RECOMMENDATION[S]**

- a. THAT Council amend the "City of Port Alberni 2024 2028 Financial Plan Bylaw No. 5097, 2024" as follows:
  - *i.* apply the \$135,000 in fines received by bylaw to Financial Plan line item 15210 'Fines and Parking Tickets'.
  - ii. direct a prior year budget amendment to reassign the Canada Community-Building Fund allocated for the Connect the Quays Pathway project and the Burde Street Paving project totalling \$1.188 Million from the Growing Communities Fund.
  - *iii. fund* \$157,500 *for ballfield improvements from the Alberni Valley Community Forest Reserve.*
  - *iv.* cancel the Fire Hall fueling station project for 2024 and consider reallocating the funding in 2025 if required and further, that staff explore alternative fueling options.
  - v. remove the \$30,000 in capital funding for McLean Mill National Historic Site.
  - vi. move the Echo Centre table and chair project to 2025.
  - vii. direct administration to include design work for the Canal Beach Pier project within the 2025 Financial Plan with construction included for 2026.
- *b.* THAT Council provide early approval to proceed in the "City of Port Alberni 2024 2028 Financial Plan Bylaw No. 5097, 2024" to the following:
  - *i.* 2025 Capital Plan Solid Waste truck replacement #402 & #403 for \$588,500 each.
- c. THAT Council use previous funding from paused projects and assign \$150,000 to the Argyle Street, 1<sup>st</sup> Avenue to 3<sup>rd</sup> Avenue Combined Sewer Overflow mitigation work in the 2024 Capital Plan.
- d. THAT Council amend the Work in Progress to remove the following Capital Plan projects as provided at the March 4, 2024 Committee of the Whole.
  - i. General Fund 20017-Welcome Sign
  - ii. General Fund 22016 Argyle Street / 10<sup>th</sup> Avenue Roundabout (ptp, w, st, s) Design only
  - iii. General Fund 22017 Argyle Street, 1<sup>st</sup> Avenue to 3<sup>rd</sup> Avenue CSO
  - *iv.* General Fund 22019 Wallace Street 4<sup>th</sup> Avenue to 6<sup>th</sup> Avenue Paving
  - v. General Fund 23019 -Road Network Survey
  - vi. General Fund 23021 Intersection Safety #1a Gertrude Street/Roger Street
  - vii. General Fund 22021 Wallace Street 4<sup>th</sup> Avenue to 6<sup>th</sup> Avenue Storm

viii.	General Fund – 22022 - Anderson Road – Wallace Street to Maitland Street
•	

- ix. Sewer Fund 22064 Anderson Road Wallace Street to Maitland Street
- x. Sewer Fund 23071 Josephine Forcemain Detailed Design & Geotech 22051
- xi. Water Fund Argyle / 10<sup>th</sup> Avenue Roundabout (ptp, w, st, s) Design only
- xii. Water Fund 22052 Wallace Street 4<sup>th</sup> Avenue to 6<sup>th</sup> Avenue
- xiii. Water Fund 22053 Anderson Road Wallace Street to Maitland Street
- xiv. Water Fund 22054 Cowichan Reservoir to Burde Street New Twin Main Ph 6 design
- xv. Water Fund 23051 Dunbar Street-10<sup>th</sup> Avenue to 11<sup>th</sup> Avenue loop 200mm PVC
- xvi. Water Fund 23053 Bainbridge Plant to Cowichan Reservoir Supply Main Replacement
- xvii. Water Fund 23056 CSO Argyle Street (1st-3rd) (240m st,w, CSO)
- xviii. Water Fund 23057 CSO 6<sup>th</sup> Avenue Bruce Street -Melrose Street
- xix. Water Fund 23058 -CSO Wallace Street 4<sup>th</sup> Avenue 6<sup>th</sup> Avenue (120m)

#### PURPOSE

For Council to consider the recommended amendments, consider early approval and provide any additional direction to staff to include prior to third reading as it relates to the *"City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024"*.

#### BACKGROUND

The *Community Charter* requires that a municipality must have a financial plan that is adopted annually. The Community Charter goes further to state that the planning period for a financial plan is 5 years, that period being the year in which the plan is specified to come into force and the following 4 years. In addition to the Financial Plan needing to set out objectives and policies of the municipality, the process must also include a process of public consultation/engagement prior to its adoption.

#### **ALTERNATIVES/OPTIONS**

- 1. As outlined under recommendations.
- 2. That Council direct that the Public Works Yard Boiler replacement and the City Hall Front & Council Chamber entrance reconfiguration project be funded from the Alberni Valley Community Forest Reserve.

#### ANALYSIS

After reviewing the reallocation requests the Committee on March 4<sup>th</sup> there were a few items that require additional information or confirmation for direction received.

- 1) The Public Works Boiler (\$402,500) is not an eligible project for the Canada Community-Building Fund program (formerly the Gas Tax Fund), nor the Growing Communities Fund grant. In order to achieve the intent of the recommendation staff recommend using the Alberni Valley Community Forest reserve to fund this project in 2024.
- 2) The City Hall Front & Council Chamber entrance reconfiguration project is not an eligible project for the Canada Community-Building Fund program (formerly the Gas Tax Fund), nor the Growing Community Fund grant. In order to achieve the intent of the recommendation staff recommend using the Alberni Valley Community Forest reserve to fund this project in 2024.

These changes will enable the reallocation of the Canada Community-Building Fund program funds to eligible projects and achieve the same outcome as directed.

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The City will require the purchase of two solid waste fleet vehicles and have pricing to action the sale prior to completion of the Financial Plan. The recommendation includes actioning the purchase that will complete in 2025. This project is funded through the Equipment Replacement Reserve Fund and taxation.

Funding from prior year projects that have been paused are recommended (in part) to fund the required engineering design work on the Argyle 1<sup>st</sup> to 3<sup>rd</sup> Avenue Combined Sewer Overflow mitigation project. The Argyle Street catchment area for storm is one of the largest contributors to CSO events and completion of this project will significantly reduce occurrences. While undertaking this work, the opportunity to improve the street scape will be planned, continuing the style and feel of the section between Kingsway Avenue and 1<sup>st</sup> Avenue.

#### IMPLICATIONS

The proposed Financial Plan amendment recommendations from the Committee of the Whole would lower the taxation increase to 11.79%, from 16.86%. Without any changes to the tax share, the increase Average Single-Family Residential household is currently 9.92%. The Revised Roll from BC Assessment has not been released and there may adjustments to this rate once that is provided and recalculated. The Committee will review the tax rate bylaw at the March 18<sup>th</sup> Committee of the Whole and further refine the taxation expected on the Average Single-Family Residential household.

The Plan amendments will return funding for projects currently in the 5-year plan but not scheduled for completion, back to reserves from where sourced. If sourced from taxation funds would be placed in the Capital Works Reserve for future Capital Projects.

Council has reviewed a variety of reports and recommendations over the past year that have been supported to address the infrastructure needs in the short and long term including the <u>Infrastructure Deficit report</u>, <u>Growing Communities Funding Grant Priorities Plan</u> report, <u>Strategic Asset Management Plan report</u>, and the <u>Reserve Establishment Bylaw report</u> These commitments or reserves required funding allocation every year in order to address the infrastructure funding gap and not have substantial tax increases to cover infrastructure projects. At this time, based on the recommended amendments, there are no provisions to fund the reserves. Implications will be further understood as the masterplans are completed and the 5-10-year capital plan is updated.

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Date	Meeting	Purpose
February 5, 2024	CoW	Director of Finance to provide an overview and summarize the City's proposed Five-
		Year Financial Plan
February 12, 2024	RCM	Financial Plan Introduced and Council to consider First Reading   "City of Port Alberni
		2024 – 2028 Financial Plan Bylaw No. 5097, 2024″
February 20, 2024	CoW	Public Engagement Session
February 26, 2024	RCM	Council to consider Second Reading   "City of Port Alberni 2024 – 2028 Financial Plan
		Bylaw No. 5097, 2024"
March 4, 2024	CoW	Public Engagement Session
March 25, 2024	RCM	Address any follow up - Council to consider Third Reading   "City of Port Alberni
		2024 – 2028 Financial Plan Bylaw No. 5097, 2024″
April 8, 2024	RCM	Address any follow up - Council to consider Final Adoption   "City of Port Alberni
		2024 – 2028 Financial Plan Bylaw No. 5097, 2024"

#### COMMUNICATIONS

The Financial Plan proposed schedule:

Council has the ability to schedule additional CoW meetings should they be required.

#### **BYLAWS/PLANS/POLICIES**

"City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024"

#### SUMMARY

- The Plan will be reviewed and confirmed by Council throughout the financial planning process and a tentative schedule is outlined above, that is subject to change if required;
- Council can balance the need to fund improvements in the community and continue current levels of service, while understanding the need to balance the impact of taxation to all taxpayers in the community;
- Adoption must occur prior to May 15, 2023.

#### ATTACHMENTS/REFERENCE MATERIALS

- Proposed "City of Port Alberni 2024 2028 Financial Plan Bylaw No. 5097, 2024"
- Proposed "Financial Plan 2024-2028" dated March 4, 2024
- Question and Answer Summary
- <u>Staff Report from March 4<sup>th</sup> Committee of the Whole</u>
- c: D. Monteith, Director of Corporate Services R. Macauley, Deputy Director of Finance

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### CITY OF PORT ALBERNI **BYLAW NO. 5097**

#### A BYLAW TO ESTABLISH A FIVE-YEAR FINANCIAL PLAN

WHEREAS Section 165 of the Community Charter stipulates that a municipality must have a financial plan that is adopted on an annual basis;

NOW THEREFORE, the Municipal Council of the City of Port Alberni in open meeting assembled hereby enacts as follows:

- 1. Schedules 'A' & 'B' attached hereto and forming part of this Bylaw is hereby adopted and is the Financial Plan of the City of Port Alberni for the five-year period from January 1, 2024 to December 31, 2028.
- 2. This Bylaw may be cited for all purposes as "City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024" and shall become effective upon adoption.

READ A FIRST TIME this 12th day of February, 2024.

**READ A SECOND TIME** this 26<sup>th</sup> day of February, 2024.

**READ A THIRD TIME** this day of 2024.

FINALLY ADOPTED this . 2024. day of

**Corporate Officer** 

Mayor



#### SCHEDULE A TO BYLAW NO. 5097 CITY OF PORT ALBERNI CONSOLIDATED FINANCIAL PLAN 2024 - 2028

					~
	2024	2025	2026	2027	2028
Revenue					$\sim \sim$
axes				C	
Property Taxes	32,440,323	35,630,330	38,895,453	41,081,179	43,066,313
Other Taxes	835,453	860,702	886,716	913,518	941,131
			S		• 4
Grants in Lieu of Taxes	231,750	231,761	231,772	231,787	231,795
ees and Charges				2	
Sales of Service	4,904,967	5,031,949	5,177,557	5,345,730	5,502,267
		and the second second second second			
Sales of Service/Utilities	7,613,843	7,871,234	8,272,581	8,624,247	8,750,340
Service to other Government	72,100	72,100	74,263	76,491	78,786
User Fees/Fines	622,135	636,171	650,588	665,396	680,608
Rentals	180,993	186,422	192,015	197,776	203,709
Interest/Penalties/Miscellaneous	1,263,372	1,275,063	1,291,888	1,309,232	1,327,110
Grants/Other Governments	1,125,000	1,156,650	1,189,250	1,222,828	1,257,412
Other Contributions	139,900	89,900	89,900	89,900	89,900
	49,429,836	53,042,282	56,951,983	59,758,084	62,129,371
	$\sim$				
xpenses					
bebt Interest	647,335	647,335	647,335	647,335	647,335
apital Expenses	7,010,089	9,033,411	7,295,181	5,783,074	5,556,133
ther Municipal Purposes					
General Municipal	5,811,126	6,076,220	6,209,808	6,320,465	6,521,001
Police Services	9,582,621	10,008,072	10,327,465	10,678,813	10,991,970
Fire Services	4,827,053	4,986,543	5,112,752	5,242,415	5,375,643
Other Protective Services	449,040	458,622	470,896	513,538	496,556
Transportation Services	6,497,624	6,661,009	6,848,261	7,040,583	7,240,224
Environmental Health and Development	3,303,434	3,672,107	3,638,305	3,680,860	3,802,633
Parks and Recreation	7,049,166	7,346,121	7,559,122	7,779,337	8,004,679
Cultural	1,873,847	2,094,699	2,167,288	2,244,589	2,325,290
Water	2,146,469	2,215,509	2,279,676	2,345,644	2,413,645
Sewer	1,849,760	1,908,458	1,964,827	2,022,768	2,082,493
Contingency	275,000	300,000	300,000	300,000	300,000
21	51,322,564	55,408,106	54,820,916	54,599,421	55,757,602
evenue Over (Under) Expenses Before Other	(1,892,728)	(2,365,824)	2,131,067	5,158,663	6,371,769
ther					
Debt Proceeds	5	Ξ.		s=:	5
Debt Principal	(363,788)	(363,788)	(363,788)	(363,788)	(363,788
ransfer from Equipment Replacement Reserve	520,914	2,949,311	1,206,674	520,192	607,551
ransfer from Land Sale Reserve					2 C C C C C C C C C C C C C C C C C C C
ransfer from Cemetery Trust	2,000	2,000	2,000	2,000	2,000
ransfer from (to) Reserves	1,733,602	(221,699)	(2,975,953)	(5,317,067)	(6,617,532
	1,892,728	2,365,824	(2,131,067)	(5,158,663)	(6,371,769
alaneed Budget					
alanced Budget		2		1073	1

**REGULAR COUNCIL AGENDA - MARCH 11, 2024** 

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#### SCHEDULE B TO BYLAW NO. 5097 REVENUE POLICY DISCLOSURE

#### **Objectives and Policies**

The City of Port Alberni's 2023 – 2027 Corporate Strategic Plan [Strategic Plan] provides municipal objectives and policy direction. The "City of Port Alberni 2024 – 2028 Financial Plan Bylaw No. 5097, 2024" [Financial Plan] will continue with initiatives arising from these stated priorities related directly to revenue generation, property taxation, and permissive tax exemptions until alternate direction has been made for an updated Corporate Strategic Plan.

The *Financial Plan* seeks continued levels of service that are currently provided for the community, and where required, additional resources to support that level of service have been added.

#### Proportion of Revenue from Funding Sources

**Property Taxes** – The majority of the City of Port Alberni's revenue arises from property taxation; in 2023, approximately 68% in the *Financial Plan*.

The *Financial Plan* proposes an 16.86% increase in property taxes collected for 2024, with increases in subsequent years decreasing from 9.83% to 4.83%. Property tax increases over the previous five years were lower than those projected for the next five years. The projected annual tax increases will allow for successful implementation of corporate strategic priorities set out by Council in the *Strategic Plan*, as well commitments to capital projects, collective bargaining agreements, and projects that require debt service.

2024	2025	2026	2027	2028							
16.86%	9.83%	9.16%	5.62%	4.83%							

#### 2024-2028 Annual Tax Rates

Parcel Taxes – No new parcel tax levies are proposed in the Financial Plan.

**Fees and Charges** – In 2024, approximately 25% of the City of Port Alberni's revenues will be derived from fees and charges. Services funded through fees and charges include water and sewer utilities, solid waste collection and disposal, building inspection, cemetery operations and a portion of the parks, recreation, heritage and cultural services. City Council has directed that, where possible, it is preferable to charge a user fee for services that are identifiable to specific users instead of levying a general tax to all property owners.

**Other Sources** – Other revenue sources are rentals of City-owned property, interest/penalties, payments in lieu of taxes and grants from senior governments. In 2024, approximately 2% of the City of Port Alberni's revenues will be derived from these other sources.

Revenue from some rentals and interest are increasing based on CPI and prescribed interest rates now in the 3% to 5% range. Grants from senior governments vary significantly from year to year depending on successful application for conditional funding.

#### Distribution of Property Taxes among Property Classes

Council will provide the policy direction which will be incorporated in the *Financial Plan*. The previous year tax shares were allocated as follows:

**Class 1** – **Residential -** Tax increases will reflect the 16.86% for this class [share to be confirmed by Council]. Between 2005 and 2023 the share of property taxation paid by Class 1 increased from 40.00% to 60.81%.

**Class 4 – Major Industry -** In 2006, Council directed that significant tax reductions be provided for Class 4 taxpayers over a five-year period in response to continued market weakness in the coastal forest industry and higher than average municipal tax rates for Major Industry in Port Alberni. These reductions were implemented in 2006. The City subsequently further committed that through 2013 to 2017 there would be no increase in taxes for Major Industry as part of the agreement to purchase Catalyst's sewage lagoon infrastructure. The above noted reductions and freezes resulted in the Major Industry share of taxation decreasing from 41.80% in 2005 to 18.71% in 2023.

**Class 5 - Light Industry** – Growth has occurred in the Class 5 property classification since 2019. Historically the rate of Class 4 and 5 were the same. These classes were delinked in 2021. The tax share of Class 5 was 2.54% in 2023.

**Class 6** – **Business** In committing to successful implementation of Council's *Strategic Plan* business rates will be reviewed to allocate the increase of 16.86%. Business property tax rates had a taxation share of 17.60% in 2023.

**Other Classes** Approximately 0.35% of total taxation arises from the other property classes in Port Alberni. Council will consider the share of taxation paid by other classes for 2024 to allocate the tax increase of 16.86%.

#### Permissive Tax Exemptions

Permissive tax exemptions are provided by the City of Port Alberni as permitted under the *Community Charter* and in compliance with Council policy. Permissive tax exemptions must also fall within the budget constraints identified by Council to be considered for approval. Council approved the "Permissive Tax Exemption Bylaw No. 5090, 2023" in effect for the years 2024 to 2027.

Generally, permissive tax exemptions are a means for Council to support organizations within the community which further Council's objectives of enhancing quality of life (economic, social, and cultural) and delivering services economically. Specifically, the policy allows for annual application by eligible organizations for permissive tax exemptions on the lands or buildings they occupy, and who provide for:

- · athletic or recreational programs or facilities for youth;
- services and facilities for persons requiring additional supports; mental wellness and addictions;
- · programming for youth and seniors;
- · protection and maintenance of important community heritage;
- arts, cultural or educational programs or facilities;
- emergency or rescue services;
- services for the public in a formal partnership with the City or;
- preservation of an environmentally or ecologically sensitive area designated within the Official Community Plan;

Eligible organizations may be considered for tax exemptions exceeding one year (to a maximum of 10 years) where it is demonstrated that the services/benefits they offer to the community are of duration equal to or greater than the period of tax exemption.

In 2023, 56 organizations were approved, with a total annual property tax exemption value of approximately \$313,111.39.

#### **Revitalization Tax Exemptions**

Council adopted "*City of Port Alberni Revitalization Tax Exemption Program, Bylaw No.4824*" in 2013, an aggressive bylaw designed to encourage revitalization of the uptown area. Council amended the Bylaw in March 2016 to include Harbour Quay and City owned properties to the Schedule of eligible properties. Also, in 2016, Council adopted a new Revitalization Tax Exemption Bylaw covering all other commercial areas. Council's objective is to stimulate growth and development in the City's commercial areas by encouraging investment in new commercial space and improvements to existing commercial buildings. In 2023, one application was received and approved. This approved application experienced the first tax exemption in 2024 and is in effect for a period of ten years [expires December 31, 2033].

#### Strategic Community Investment (SCI) and Traffic Fine Revenue Sharing (TFRS) Funds

The Strategic Community Investment Fund Plan is an unconditional grant from the Province to municipalities to assist in provision of basic services. The Traffic Fine Revenue Sharing Fund returns net revenues from traffic violations to municipalities responsible for policing costs.

The City is expecting to receive approximately \$550,000 in 2024. Performance targets are not expected to change from 2023 to 2024. SCI and TFRS funds are allocated to general revenue to support local government service delivery.

#### **Community Gaming Funding**

On October 23, 2007 the City of Port Alberni and the Province of BC signed the Host Financial Assistance Agreement providing for the transfer to the City (Host) of ten (10%) percent of net gaming revenue from the casino located within the City's boundaries. The budget assumes that the City of Port Alberni will continue to receive a share of gaming revenue through the five years of this Financial Plan. It should be noted that there is no long-term agreement in place with the Province.

Community gaming funds must be applied to Eligible Costs only. Eligible Costs are defined by the Province as "the costs and expenses incurred by the Host for any purpose that is of public benefit to the Host and within the lawful authority of the Host."

2023 Funding Allocation	Funds (\$) Allocated
McLean Mill National Historic Site Operations	\$204,015
Visitor Centre Funding	103,000
Offset Economic Development	140,000
Community Investment Plan/Grants in Aid	33,200
Total commitments	\$480,215



# **CITY OF PORT ALBERNI**

# **FINANCIAL PLAN**

# 2024-2028

March 4, 2024

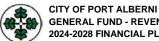


#### CITY OF PORT ALBERNI CONSOLIDATED FINANCIAL PLAN 2024 - 2028

	2024	2025	2026	2027	2028
Revenue					
Taxes					
Property Taxes	32,440,323	35,740,447	39,115,687	41,307,389	43,298,497
Other Taxes	835,453	860,702	886,716	913,518	941,131
Grants in Lieu of Taxes	231,750	231,761	231,772	231,787	231,795
Fees and Charges					
Sales of Service	4,904,967	5,031,949	5,177,557	5,345,730	5,502,267
Sales of Service/Utilities	7,613,843	7,871,234	8,272,581	8,624,247	8,750,340
Service to other Government	72,100	72,100	74,263	76,491	78,786
User Fees/Fines	622,135	636,171	650,588	665,396	680,608
Bratch	100.000	100,100	100.015	407 770	000 700
Rentals	180,993	186,422	192,015	197,776	203,709
Interest/Penalties/Miscellaneous Grants/Other Governments	1,263,372	1,275,063	1,291,888	1,309,232	1,327,110
Other Contributions	1,125,000 139,900	1,156,650 89,900	1,189,250 89,900	1,222,828 89,900	1,257,412 89,900
Other Contributions	· · · · · ·				
	49,429,836	53,152,399	57,172,217	59,984,294	62,361,555
Expenses					
Debt Interest	647,335	647,335	647,335	647,335	647,335
Capital Expenses	7,010,089	9,033,411	7,295,181	5,783,074	5,556,133
Other Municipal Purposes	,,	-,,	, , .	-,,-	-,,
General Municipal	5,811,126	6,076,220	6,209,808	6,320,465	6,521,001
Police Services	9,582,621	10,008,072	10,327,465	10,678,813	10,991,970
Fire Services	4,827,053	4,986,543	5,112,752	5,242,415	5,375,643
Other Protective Services	449,040	458,622	470,896	513,538	496,556
Transportation Services	6,497,624	6,771,126	7,068,495	7,266,793	7,472,408
Environmental Health and Development	3,303,434	3,672,107	3,638,305	3,680,860	3,802,633
Parks and Recreation	7,049,166	7,346,121	7,559,122	7,779,337	8,004,679
Cultural	1,873,847	2,094,699	2,167,288	2,244,589	2,325,290
Water	2,146,469	2,215,509	2,279,676	2,345,644	2,413,645
Sewer	1,849,760	1,908,458	1,964,827	2,022,768	2,082,493
Contingency	275,000	300,000	300,000	300,000	300,000
	51,322,564	55,518,223	55,041,150	54,825,631	55,989,786
Revenue Over (Under) Expenses Before Other	(1,892,728)	(2,365,824)	2,131,067	5,158,663	6,371,769
Other					
Debt Proceeds	-	-	-	-	-
Debt Principal	(363,788)	(363,788)	(363,788)	(363,788)	(363,788)
Transfer from Equipment Replacement Reserve	520,914	2,949,311	1,206,674	520,192	607,551
Transfer from Land Sale Reserve	-	-	-	-	-
Transfer from Cemetery Trust	2,000	2,000	2,000	2,000	2,000
Transfer from (to) Reserves	1,733,602	(221,699)	(2,975,953)	(5,317,067)	(6,617,532)
	1,892,728	2,365,824	(2,131,067)	(5,158,663)	(6,371,769)
Balanced Budget		-	-	-	-
		-	-		



	CITY OF PORT ALBERNI														
<b>6<u>-</u></b>	GENERAL FUND - REVENUE	Budget	Actual	Variance	Budget	Increase	Increase	Budget	Increase	Budget	Increase	Budget	Increase	Budget	Increase
S	2024-2028 FINANCIAL PLAN	2023	\$	2023	2024	\$	%	2025	%	2026	%	2027	%	2028	%
	REAL PROPERTY TAXES		(unaudited)	(unaudited)											
11111	General Purposes - Taxes	27,547,134	27,524,983	(22,151)	32,228,652	4,681,518	16.99%	35,528,776	10.24%	38,904,016	9.50%	41,095,718	5.63%	43,086,826	4.85%
	Debt Purposes - Taxes	211,671	211,483	(188)	211,671	-	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%
	TAX LEVY	27,758,805	27,736,466	(22,339)	32,440,323	4,681,518	16.86%	35,740,447	10.17%	39,115,687	9.44%	41,307,389	5.60%	43,298,497	4.82%
11211	Special Area Levy	18.000	18.000	-	18.540	540	3.00%	19.282	4.00%	20.053	4.00%	20.855	4.00%	21.689	4.00%
	SPECIAL ASSESSMENTS	18,000	18,000	-	18,540	540	3.00%	19,282	4.00%	20,053	4.00%	20,855	4.00%	21,689	4.00%
44040		700 000	050 004	-	040 040	20.005	2.020/	0.44, 400	2.000/	000 000	2.000/	000.000	2.000/	040 440	2.000/
11910	Utility Tax 1% TAXES	786,028	852,834	66,806	816,913 33.275.776	30,885 4.712.943	3.93%	841,420	3.00%	866,663	3.00%	892,663 42.220.907	3.00%	919,442	3.00%
	TAXES	28,562,833	28,607,300	44,467 -	33,275,776	4,712,943	16.50%	36,601,149	9.99%	40,002,403	9.29%	42,220,907	5.55%	44,239,628	4.78%
	FEDERAL GOVERNMENT			-											
12110	Federal Building Grant	520	572	52	550	30	5.77%	561	2.00%	572	1.96%	587	2.62%	595	1.36%
12210	CBC Grant	3,500	6,065	2,565	6,000	2,500	71.43%	6,000	0.00%	6,000	0.00%	6,000	0.00%	6,000	0.00%
	PROVINCIAL GOVERNMENT			-											
12310	Provincial Government Grant	54,000	56.245	2,245	54,000	-	0.00%	54,000	0.00%	54,000	0.00%	54,000	0.00%	54,000	0.00%
	BC Hydro	106,000	120,040	14,040	106,000	-	0.00%	106,000	0.00%	106,000	0.00%	106,000	0.00%	106,000	0.00%
	Public Housing Grant (in lieu of taxes)	65,000	74,597	9,597	65,000	-	0.00%	65,000	0.00%	65,000	0.00%	65,000	0.00%	65,000	0.00%
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	OTHER ENTITIES			-											
12910	University of Victoria GRANTS IN LIEU OF TAXES	225 229,245	202 257,721	(23)	200 231,750	(25)	-11.11%	200	0.00%	200	0.00%	200	0.00%	200 231,795	0.00%
	GRANTS IN LIEU OF TAXES	229,245	257,721	- 20,470	231,750	2,505	1.09%	231,701	0.00%	231,772	0.00%	231,707	0.01%	231,795	0.00%
	SERVICES PROVIDED TO GOVERNMENT			-											
13121	PRISONER EXPENSE RECOVERY	50,000	72,509	22,509	70,000	20,000	40.00%	72,100	3.00%	74,263	3.00%	76,491	3.00%	78,786	3.00%
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1 1 1 2 0	SALES OF SERVICES ADMINISTRATION SERVICE CHARGE	25,500	22,417	- (3,083)	25,500	-	0.00%	25,500	0.00%	25,500	0.00%	25,500	0.00%	25,500	0.00%
14120	ADMINISTRATION SERVICE CHARGE	25,500	22,417	(3,063)	25,500	-	0.00%	25,500	0.00%	25,500	0.00%	25,500	0.00%	25,500	0.00%
14221	Law Enforcement Service Charge	191,500	171,177	(20,323)	192.500	1.000	0.52%	198.275	3.00%	204,223	3.00%	210.350	3.00%	216,660	3.00%
	Fire Department Service Charge	198,490	344,833	146,343	279,333	80,843	40.73%	296,449	6.13%	296,484	0.01%	313,979	5.90%	314,540	0.18%
	PROTECTIVE SERVICES	389,990	516,010	126,020	471,833	81,843	20.99%	494,724	4.85%	500,707	1.21%	524,329	4.72%	531,200	1.31%
14310	Public Works Service Charge	77.800	76.811	- (989)	77.800	-	0.00%	77.800	0.00%	77.800	0.00%	77.800	0.00%	77.800	0.00%
	Public Transit Revenue	288,349	313,702	25,353	301,845	13,496	4.68%	310,900	3.00%	320,227	3.00%	329,834	3.00%	339,729	3.00%
	TRANSPORTATION SERVICES	366,149	319	(365,830)	379,645	13,496	3.69%	388,700	2.39%	398,027	2.40%	407,634	2.41%	417,529	2.43%
4 4 4 9 9	Commencial Calid Mante Callestics	-	40 744	- 16,741	45.000	45.000		45 450	3.00%	45.044	2.000/	40.004	3.00%	40.000	2.000/
	Commercial Solid Waste Collection		16,741	,	15,000	15,000	7 700/	15,450		15,914	3.00%	16,391		16,883	3.00%
	Residential Solid Waste Collection Recycle BC Collection Incentive	1,409,780 293,183	1,374,821 293,904	(34,959) 721	1,519,211 296,115	109,431 2,932	7.76% 1.00%	1,561,387 299,076	2.78% 1.00%	1,623,843 311,039	4.00% 4.00%	1,688,797 323,480	4.00% 4.00%	1,756,349 336,419	4.00% 4.00%
14434	CURBSIDE WASTE COLLECTION	1,702,963	1,685,466	(17,497)	1,830,326	127,363	7.48%	1,875,913	2.49%	1,950,796	3.99%	2,028,668	3.99%	2,109,651	3.99%
		.,,	.,,	-	.,,	,		.,,		.,,		_,,		_,,	
14516	PUBLIC HEALTH-CEMETERIES	86,000	63,185	(22,815)	58,700	(27,300)	-31.74%	60,461	3.00%	62,275	3.00%	64,143	3.00%	66,067	3.00%
14550	PLANNING ADMINISTRATION	66,712	11,080	- (55,632)	45,000	(21,712)	-32.55%	45,000	0.00%	45,000	0.00%	45,000	0.00%	45,000	0.00%
		00,7.12	1,000	-		(2.,)	02.0070			10,000	0.0070	10,000	010070		0.0070
14560	ECONOMIC DEVELOPMENT	8,500	263,489	254,989	65,000	56,500	664.71%	10,000	-84.62%	10,000	0.00%	10,000	0.00%	10,000	0.00%
14600	Marine Commercial Building	63,000	65,445	- 2,445	90,000	27,000	42.86%	92,700	3.00%	95,481	3.00%	98,345	3.00%	101,296	3.00%
14601	Port Building	27,560	26,975	(585)	50,000	22,440	81.42%	51,500	3.00%	53,045	3.00%	54,636	3.00%	56,275	3.00%
14602	Market Square	30,600	23,716	(6,884)	25,000	(5,600)	-18.30%	25,750	3.00%	26,523	3.00%	27,318	3.00%	28,138	3.00%
	A. H. Q. Miscellaneous Revenue	500	-	(500)	250	(250)	-50.00%	250	0.00%	250	0.00%	250	0.00%	250	0.00%
	ALBERNI HARBOUR QUAY	121,660	116,136	(5,524)	165,250	43,590	35.83%	170,200	3.00%	175,299	3.00%	180,549	2.99%	185,959	3.00%
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1	CITY OF PORT ALBERNI														
Em)	GENERAL FUND - REVENUE	Budget	Actual	Variance	Budget	Increase	Increase	Budget	Increase	Budget	Increase	Budget	Increase	Budget	Increase
\$	2024-2028 FINANCIAL PLAN	2023	\$	2023	2024	\$	%	2025	%	2026	%	2027	%	2028	%
·	•														
	RECREATION SERVICES			-											
	RECREATION FACILITIES			-											
	Gyro Youth Centre	6,000	8,614	2,614	6,500	500	8.33%	6,695	3.00%	6,896	3.00%	7,103	3.00%	7,316	3.00%
14712	2 Echo '67 Centre	200,520	210,381	9,861	206,786	6,266	3.12%	212,989	3.00%	219,379	3.00%	225,960	3.00%	232,739	3.00%
14714	Glenwood Centre	27,950	49,497	21,547	39,050	11,100	39.71%	40,222	3.00%	41,428	3.00%	42,671	3.00%	43,951	3.00%
14716	Echo Aquatic Centre	39,000	20,474	(18,526)	32,000	(7,000)	-17.95%	32,960	3.00%	33,949	3.00%	34,967	3.00%	36,016	3.00%
14718	B AV Multiplex	499,000	824,768	325,768	647,000	148,000	29.66%	726,410	12.27%	746,402	2.75%	766,994	2.76%	788,204	2.77%
14720	Stadium & Athletic Fields	18,000	15,080	(2,920)	19,500	1,500	8.33%	20,085	3.00%	20,688	3.00%	21,308	3.00%	21,947	3.00%
	RECREATION PROGRAMS			-											
	SPORT PROGRAMS			-											
14730	) Glenwood Centre	1,500	2,142	642	1,500	-	0.00%	1,530	2.00%	1,561	2.03%	1,592	1.99%	1,624	2.01%
14732	2 Echo Aquatic Centre	182,000	213,127	31,127	203,500	21,500	11.81%	209,605	3.00%	215,893	3.00%	222,370	3.00%	229,041	3.00%
14734	AV Multiplex	38,500	34,851	(3,649)	34,100	(4,400)	-11.43%	35,123	3.00%	36,177	3.00%	37,262	3.00%	38,380	3.00%
	LEISURE PROGRAMS			-											
14738	Children's Programs	229,500	271.210	41.710	275.000	45,500	19.83%	283,250	3.00%	291.748	3.00%	300,500	3.00%	309,515	3.00%
	) Youth Programs & Services	10,000	6,986	(3,014)	10,180	180	1.80%	10,485	3.00%	10,800	3.00%	11,124	3.00%	11,458	3.00%
	2 Adult Programs	68,400	91,102	22,702	85,000	16,600	24.27%	87,550	3.00%	90,176	3.00%	92,882	3.00%	95,668	3.00%
	) Special Events	1,000	51,102	(1,000)	1,000	-	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
14750		1,000		-	1,000	20.2%	0.0070	1,000	0.0070	1,000	0.0070	1,000	0.0070	1,000	0.0070
	COMMUNITY SERVICES			-											
14760	Community Services Misc. Revenue	5,500	35,738	30,238	19,350	13,850	251.82%	10,300	-46.77%	10,609	3.00%	10,927	3.00%	11,255	3.00%
14770	Contributions & Grants	140,447	199,509	59,062	140,447	-	0.00%	140,447	0.00%	140,447	0.00%	140,447	0.00%	140,447	0.00%
	RECREATION SERVICES	1,467,317	1,983,479	516,162	1,720,913	253,596	17.28%	1,818,651	5.68%	1,867,153	2.67%	1,917,107	2.68%	1,968,561	2.68%
	CULTURAL SERVICES			-											
	MUSEUM SERVICES			-											
1481(	Museum-Sales & Service	35,800	55,200	19,400	39,400	3,600	10.06%	39,400	0.00%	39,400	0.00%	39,400	0.00%	39,400	0.00%
	Museum-Federal Grants	3,400		(3,400)	3,400	-	0.00%	3,400	0.00%	3,400	0.00%	3,400	0.00%	3,400	0.00%
	Museum-Provincial Grants	68,000	106,361	38,361	100,000	32,000	47.06%	100,000	0.00%	100,000	0.00%	100,000	0.00%	100,000	0.00%
	CULTURAL SERVICES	107,200	161,561	54,361	142,800	35,600	33.21%	142,800	0.00%	142,800	0.00%	142,800	0.00%	142,800	0.00%
				-											
	SALES OF SERVICES	4,341,991	4,823,143	481,152	4,904,967	562,976	12.97%	5,031,949	2.59%	5,177,557	2.89%	5,345,730	3.25%	5,502,267	2.93%
	OTHER REVENUE OWN SOURCES			-											
15110	) Business License Fees	170,000	191,237	21,237	190,000	20,000	11.76%	191,900	1.00%	193,819	1.00%	195,757	1.00%	197,715	1.00%
	Dog License Fees	13,500	15,752	2,252	13,635	135	1.00%	13,771	1.00%	13,909	1.00%	14,048	1.00%	14,189	1.00%
	) Building & Plumbing Permit Fees	400,000	125,679	(274,321)	400,000	-	0.00%	412,000	3.00%	424,360	3.00%	437,091	3.00%	450,204	3.00%
	Other Const/Demolition Permit Fees	500	660	160	500	-	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
	Vacant Bldg. Registration Permit Fees	1.000	-	(1,000)	1,000	-	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
10100	LICENCES & PERMITS	585,000	333,328	(251,672)	605,135	20,135	3.44%	619,171	2.32%	633,588	2.33%	648,396	2.34%	663,608	2.35%
				,											
15210	FINES & PARKING TICKETS	17,000	11,321	(5,679)	17,000	-	0.00%	17,000	0.00%	17,000	0.00%	17,000	0.00%	17,000	0.00%
15320	RENTALS	186,090	163,230	- (22,860)	180,993	(5,097)	-2.74%	186,422	3.00%	192,015	3.00%	197,776	3.00%	203,709	3.00%
4554		000.000	400.000	-	400.000	100.000	00.00%	100.000	0.000/	400.000	0.000/	400.000	0.000/	400.000	0.000/
	) Interest On Investments	300,000 146,000	422,036 353,033	122,036 207,033	400,000 306,000	100,000 160,000	33.33% 109.59%	400,000 306,000	0.00% 0.00%	400,000 306,000	0.00% 0.00%	400,000 306,000	0.00% 0.00%	400,000 306,000	0.00% 0.00%
10090	Other Interest RETURN ON INVESTMENTS	446,000	775,069	329,069	706,000	260,000	58.30%	706,000	0.00%	706,000	0.00%	706,000	0.00%	706,000	0.00%
			110,000	020,000	, 50,000	200,000	00.0070	, 30,000	0.0070	, 00,000	0.0070	100,000	0.0070	, 50,000	0.0070
15611	Current Tax Penalties	190,000	205,721	15,721	210,000	20,000	10.53%	216,300	3.00%	222,789	3.00%	229,473	3.00%	236,357	3.00%
15621	Arrears & Delinquent Tax Interest	53,600	86,569	32,969	53,600	-	0.00%	55,208	3.00%	56,864	3.00%	58,570	3.00%	60,327	3.00%
15625	Residential Garbage Penalties	20,000	16,729	(3,271)	20,000	-	0.00%	20,000	0.00%	20,000	0.00%	20,000	0.00%	20,000	0.00%
	PENALTIES & INTEREST	263,600	309,019	45,419	283,600	20,000	7.59%	291,508	2.79%	299,653	2.79%	308,043	2.80%	316,684	2.81%



	CITY OF PORT ALBERNI GENERAL FUND - EXPENSE 2024-2028 FINANCIAL PLAN	Budget 2023	Actual 2023	Variance 2023	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %	Budget 2028	Increase %
28812	2 Residential School Tax	4,467,708	5,133,313	(665,605)	5,200,000	16.39%	5,356,000	3.00%	5,516,680	3.00%	5,682,180	3.00%	5,852,646	3.00%
28820	REGIONAL GOVERNMENTS ) Alberni-Clayoquot Regional Hosp District	682,652	682,652		679,233	-0.50%	685,000	0.85%	685,000	0.00%	685,000	0.00%	685,000	0.00%
	JOINT BOARDS AND COMMISSIONS													
28830	Municipal Finance Authority	700	1,049	(349)	1,200	71.43%	1,236	3.00%	1,273	2.99%	1,311	2.99%	1,351	3.05%
28831	BC Assessment	190,000	214,261	(24,261)	220,000	15.79%	226,600	3.00%	233,398	3.00%	240,400	3.00%	247,612	3.00%
	TAXES COLLECTED FOR OTHERS	8,895,627	9,686,317	(790,690)	9,782,632	9.97%	10,294,664	5.23%	10,582,954	2.80%	10,879,892	2.81%	11,185,740	2.81%
	GENERAL FUND EXPENDITURE	45,769,629	47,851,966	(2,082,337)	51,651,741	12.85%	55,887,929	8.20%	59,794,690	6.99%	62,552,039	4.61%	65,109,055	4.09%



# CITY OF PORT ALBERNI GENERAL FUND - EXPENS 2024-2028 FINANCIAL PLA

	GENERAL FUND - EXPENSE 2024-2028 FINANCIAL PLAN	Budget 2023	Actual 2023	Variance 2023	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %	Budget 2028	Increase %
J	GENERAL GOVERNMENT SERVICE													
	LEGISLATIVE		(unaudited)	(unaudited)										
21110	) Mayor	72,070	73,892	(1,822)	74,724	3.68%	78,265	4.74%	81,983	4.75%	85,887	4.76%	89,985	4.77%
	) Council	193,052	197,543	(4,491)	201,961	4.61%	211,280	4.61%	221,046	4.62%	231,280	4.63%	242,003	4.64%
21190	Receptions and Other Services	34,260	32,472	1,788	46,880	36.84%	45,592	-2.75%	57,105	25.25%	51,670	-9.52%	50,290	-2.67%
	LEGISLATIVE	299,382	303,907	(4,525)	323,565	8.08%	335,137	3.58%	360,134	7.46%	368,837	2.42%	382,278	3.64%
	GENERAL ADMINISTRATION													
	ADMINISTRATIVE													
21211	Chief Administrative Officer	235,020	240,177	(5,157)	338,984	44.24%	378,172	11.56%	391,401	3.50%	402,879	2.93%	414,706	2.94%
21212	2 Corporate Services	678,929	677,592	1,337	812,438	19.66%	782,694	-3.66%	753,475	-3.73%	774,475	2.79%	796,537	2.85%
	5 Legal Services	25,000	22,796	2,204	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%
	6 Bylaw Enforcement	449,373	489,287	(39,914)	474,853	5.67%	489,418	3.07%	500,407	2.25%	513,235	2.56%	526,394	2.56%
	) Parking Enforcement	-	-	-	-		25,000		25,000	0.00%	25,000	0.00%	25,000	0.00%
	7 Bylaw Enforcement Vehicles	20,769	13,765	7,004	21,362	2.86%	21,973	2.86%	22,602	2.86%	23,250	2.87%	23,914	2.86%
21218	3 Public Safety Building	48,000	25,896	22,104	59,727	24.43%	60,522	1.33%	62,080	2.57%	63,673	2.57%	65,312	2.57%
	FINANCIAL MANAGEMENT													
	Financial Management Administration	999,412	944,295	55,117	1,034,184	3.48%	1,103,581	6.71%	1,133,965	2.75%	1,165,261	2.76%	1,197,445	2.76%
	5 External Audit	32,000	39,500	(7,500)	32,960	3.00%	33,949	3.00%	34,967	3.00%	36,016	3.00%	37,097	3.00%
	S Purchasing Administration	147,350	143,752	3,598	134,015	-9.05%	138,093	3.04%	141,274	2.30%	144,550	2.32%	147,925	2.33%
21229	Other Financial Management	66,812	70,059	(3,247)	79,290	18.68%	60,791	-23.33%	62,348	2.56%	63,975	2.61%	65,677	2.66%
	COMMON SERVICES													
21222	2 Administration Vehicle	12,271	9,385	2,886	12,639	3.00%	13,018	3.00%	13,409	3.00%	13,811	3.00%	14,225	3.00%
21252	2 City Hall	119,776	157,518	(37,742)	140,832	17.58%	145,465	3.29%	149,587	2.83%	153,826	2.83%	158,172	2.83%
	3 Other City Buildings	2,100	778	1,322	2,185	4.05%	2,270	3.89%	2,334	2.82%	2,406	3.08%	2,481	3.12%
	Other Common Services	503,140	458,175	44,965	671,462	33.45%	719,456	7.15%	734,308	2.06%	749,590	2.08%	765,315	2.10%
21260	) Carbon Offsets	45,000	45,000	-	51,500	14.44%	53,045	3.00%	54,636	3.00%	56,275	3.00%	57,964	3.00%
	INFORMATION SERVICES													
21261	Information Services	854,216	706,402	147,814	968,488	13.38%	1,012,369	4.53%	1,055,504	4.26%	1,100,571	4.27%	1,147,564	4.27%
	OTHER ADMINISTRATIVE SERVICES													
	2 Appraisals	-	3,661	(3,661)	-		27,500		-		-		-	
	B Personnel (Human Resources)	385,823	347,291	38,532	435,976	13.00%	452,181	3.72%	421,448	-6.80%	430,986	2.26%	455,776	5.75%
21285	5 Employee Wellness (EFAP)	16,599	14,999	1,600	17,812	7.31%	18,477	3.73%	19,146	3.62%	19,841	3.63%	20,561	3.63%
	RECOVERIES			-										
21290	Administration Services Recovered	(503,000)	(527,004)	24,004	(530,000)	5.37%	(545,900)	3.00%	(562,277)	3.00%	(579,145)	3.00%	(596,520)	3.00%
	GENERAL ADMINISTRATION	4,138,590	3,883,324	255,266	4,783,707	15.59%	5,017,074	4.88%	5,040,614	0.47%	5,185,475	2.87%	5,350,545	3.18%
	Election Expense	-	5,491	(5,491)	-		-		64,290		-		-	
	) Training and Development	150,427	167,500	(17,073)	191,212	27.11%	196,948	3.00%	202,857	3.00%	208,943	3.00%	215,211	3.00%
	5 Council Travel and Development	71,100	53,206	17,894	76,000	6.89%	78,280	3.00%	80,628	3.00%	83,047	3.00%	85,539	3.00%
	) Insurance	392,878	371,126	21,752	404,642	2.99%	416,781	3.00%	429,285	3.00%	442,163	3.00%	455,428	3.00%
	Damage Claims	21,000	4,986	16,014	21,000	0.00%	21,000	0.00%	21,000	0.00%	21,000	0.00%	21,000	0.00%
21950	Grants In Aid OTHER GENERAL GOV'T SERVICES	11,000 646,405	- 602,309	11,000 44,096	11,000 703,854	0.00% 8.89%	11,000 724,009	0.00%	11,000 809,060	0.00%	11,000 766,153	0.00%	11,000 788,178	0.00%
		,	-											
	GENERAL GOVERNMENT SERVICE	5,084,377	4,789,540	294,837	5,811,126	14.29%	6,076,220	4.56%	6,209,808	2.20%	6,320,465	1.78%	6,521,001	3.17%
	PROTECTIVE SERVICES													
	Police Services Contract	6,730,009	7,035,396	(305,387)	7,287,407	8.28%	7,622,452	4.60%	7,875,460	3.32%	8,141,534	3.38%	8,401,662	3.20%
	2 Police Services Administration	1,184,096	1,287,006	(102,910)	1,331,508	12.45%	1,379,480	3.60%	1,417,654	2.77%	1,456,947	2.77%	1,497,427	2.78%
	3 Police Services Consulting	33,000	35,610	(2,610)	36,000	9.09%	38,750	7.64%	38,750	0.00%	41,000	5.81%	41,000	0.00%
	Community Policing	154,490	150,560	3,930	159,292	3.11%	163,285	2.51%	168,703	3.32%	172,995	2.54%	177,499	2.60%
	) Police Building Maintenance	195,886 525,933	190,918 575,846	4,968 (49,913)	196,663 571,751	0.40% 8.71%	211,151 592,954	7.37% 3.71%	217,406 609,492	2.96% 2.79%	239,811 626,526	10.31% 2.79%	230,311 644,071	-3.96% 2.80%
22180	Detention & Custody of Prisoners POLICE PROTECTION	525,933 8,823,414	9,275,336	(49,913)	9,582,621	8.60%	10,008,072	4.44%	10,327,465	2.79%	626,526	2.79%	10,991,970	2.80%
	FOLICE FROTECTION	0,020,414	9,210,000	(401,922)	3,302,021	0.00%	10,000,072	4.44%	10,321,403	3.19%	10,070,013	3.40%	10,991,970	2.93%



CITY OF PORT ALBERNI GENERAL FUND - EXPENSE	Budget	Actual	Variance	Budget	Increase	Budget	Increase	Budget	Increase	Budget	Increase	Budget	Increase
2024-2028 FINANCIAL PLAN	2023	2023	2023	2024	%	2025	%	2026	%	2027	%	2028	%
2411 Fire Protection Administration	399,819	424,260	(24,441)	415,283	3.87%	427,502	2.94%	439,562	2.82%	451,984	2.83%	464,778	2.83
2421 Fire Crew	3,397,501	3,473,297	(75,796)	3,488,594	2.68%	3,571,786	2.38%	3,657,126	2.39%	3,744,705	2.39%	3,834,583	2.4
2422 Personnel Expense	52,597	58,170	(5,573)	58,127	10.51%	59,973	3.18%	61,773	3.00%	63,626	3.00%	65,535	3.0
2431 Communication System	8,560	17,768	(9,208)	8,901	3.98%	9,257	4.00%	9,535	3.00%	9,821	3.00%	10,115	2.9
2440 Fire Investigation	2,000	-	2,000	2,080	4.00%	2,163	3.99%	2,228	3.01%	2,295	3.01%	2,364	3.0
2441 Fire Prevention	172,095	169,583	2,512	183,927	6.88%	188,301	2.38%	192,733	2.35%	197,276	2.36%	201,934	2.3
2471 Fire Building Maintenance	90,182	60,689	29,493	93,915	4.14%	97,612	3.94%	100,494	2.95%	103,448	2.94%	106,491	2.9
2480 Vehicle Repair & Maintenance	203,066	217,142	(14,076)	494,043	143.29%	544,234	10.16%	560,500	2.99%	577,254	2.99%	594,510	2.9
2481 Sundry Equipment Repair & Mtce	27,269 41,209	17,678 43,082	9,591	28,359	4.00% 30.61%	29,493 56,222	4.00% 4.46%	30,378 58,423	3.00% 3.91%	31,290 60,716	3.00% 3.92%	32,228	3.00
2482 Fire Fighting Tools/Supplies Purchases FIRE PROTECTION	4,394,298	43,082	(1,873) (87,371)	53,824 4,827,053	9.85%	4,986,543	3.30%	5,112,752	2.53%	5,242,415	2.54%	63,105 5,375,643	3.93 2.54
2510 Emergency Program (Tsunami Warning)	585	562	23	6,401	994.19%	2,027	-68.33%	2,088	3.01%	2,151	3.02%	2,215	2.98
2921 Building & Plumbing Inspection	308,321	245,664	62,657	278,481	-9.68%	287,557	3.26%	294,744	2.50%	332,146	12.69%	309,770	-6.74
2926 Building Inspector Vehicle	10,892	245,004 2,724	8,168	10,395	-9.08%	10,707	3.20%	11,028	3.00%	11,359	3.00%	11,699	-0.72
2931 Animal Control Services Contract	149,328	136,578	12,750	153,763	2.97%	158,331	2.97%	163,036	2.97%	167,882	2.97%	172,872	2.97
OTHER PROTECTION	468,541	384,966	83,575	442,639	-5.53%	456,595	3.15%	468,808	2.67%	511,387	9.08%	494,341	-3.33
PROTECTIVE SERVICES	13,686,838	14,142,533	(455,695)	14,858,714	8.56%	15,453,237	4.00%	15,911,113	2.96%	16,434,766	3.29%	16,864,169	2.61
TRANSPORTATION SERVICE													
COMMON SERVICES													
3110 Engineering Administration 3121 Engineering Consulting Services	971,113 50,000	752,176 178,324	218,937 (128,324)	881,031 50,000	-9.28% 0.00%	967,988 51,500	9.87% 3.00%	1,097,327 53,045	13.36% 3.00%	1,122,983 54,636	2.34% 3.00%	1,149,130 56,275	2.33 3.00
PUBLIC WORKS ADMINISTRATION			-										
3129 Clerical & Reception-Operation	132,007	176,768	(44,761)	172,045	30.33%	178,098	3.52%	183,157	2.84%	188,368	2.85%	193,735	2.85
3130 Supervision Operations	455,616	532,919	(77,303)	390,448	-14.30%	401,154	2.74%	412,181	2.75%	423,539	2.76%	435,238	2.76
3134 Small Tools/Equipment/Supplies	43,212	55,560	(12,348)	55,303	27.98%	56,981	3.03%	58,681	2.98%	60,429	2.98%	62,230	2.9
3136 Works Yard Maintenance	122,607	81,646	40,961	125,481	2.34%	132,845	5.87%	137,158	3.25%	141,582	3.23%	147,910	4.4
3137 Main Building Maintenance	148,894	165,137	(16,243)	178,159	19.65%	183,985	3.27%	189,240	2.86%	194,648	2.86%	200,203	2.8
3138 Shop Overhead	102,897	91,542	11,355	101,771	-1.09%	105,139	3.31%	108,119	2.83%	111,171	2.82%	114,315	2.8
3160 General Equipment Maintenance	731,816	815,030	- (83,214)	759,351	3.76%	783,654	3.20%	806,440	2.91%	829,777	2.89%	853,813	2.9
3161 Vehicle Maintenance & Replacement	33,113	31,174	1,939	34,107	3.00%	35,471	4.00%	36,890	4.00%	38,365	4.00%	39,900	4.00
3162 Supv Vehicle Mtce & Replacement	36,471	22,932	13,539	28,000	-23.23%	28,840	3.00%	29,705	3.00%	30,596	3.00%	31,514	3.0
COMMON SERVICES	2,827,746	2,903,208	(75,462)	2,775,696	-1.84%	2,925,655	5.40%	3,111,943	6.37%	3,196,094	2.70%	3,284,263	2.70
ROAD TRANSPORTATION													
ROADS AND STREETS	00.040	04 00 4	(60.400)	00.050	204 400/	00.007	0 500/	00.050	0 700/	04.004	0 7 404	07 400	o -
3205 Customer Service Requests-Streets 3210 Small Tools/Supplies-Streets	28,816	91,224	(62,408)	86,859	201.43% 2.97%	89,897	3.50% 4.25%	92,352	2.73% 1.79%	94,881	2.74% 3.00%	97,486	2.7 2.9
3210 Small Tools/Supplies-Streets 3220 Streets Inspections	2,286 42,775	- 52,959	2,286 (10,184)	2,354 45,033	2.97% 5.28%	2,454 46,638	4.25% 3.56%	2,498 47,894	2.69%	2,573 49,187	3.00% 2.70%	2,650 50,520	2.9
3231 Roadway Surfaces Maintenance	42,775	52,959 397,230	(10,184) 172,570	45,033	5.28% 9.89%	46,636 646,562	3.56%	47,894 665,170	2.89%	49,187 684,335	2.70%	50,520 704,076	2.7
3233 Road Allowance Maintenance	343,249	443,909	(100,660)	466,370	35.87%	482,271	3.41%	496,135	2.87%	510,398	2.87%	525,089	2.0
3233 Noad Allowance Maintenance 3234 New Driveway Crossings	343,249 14,475	443,909	(100,000) 14,475	400,370	-11.44%	13,236	3.41%	13,617	2.87%	14,005	2.87%	14,405	2.8
3236 Street Sweeping	198,933	162,588	36,345	201,522	1.30%	208,282	3.35%	214,144	2.81%	220,183	2.82%	226,402	2.8
3237 Snow & Ice Removal	205,347	242,330	(36,983)	211,751	3.12%	219,785	3.79%	227,010	3.29%	234,464	3.28%	242,184	3.2
BRIDGES AND RETAINING WALLS 3241 Bridges & Engineered Structures	27,938	10,946	- - 16,992	26,681	-4.50%	27,482	3.00%	28,306	3.00%	29,155	3.00%	30,030	3.0
STREET LIGHTING			-										
3250 Overhead & Decorative Lighting	384,024	415,725	(31,701)	408,759	6.44%	421,665	3.16%	434,273	2.99%	447,259	2.99%	460,634	2.9
3261 Signs & Traffic Marking	256,656	221,283	35,373	267,028	4.04%	275,683	3.24%	283,626	2.88%	291,804	2.88%	300,227	2.89



116.676         127,110         (10,434)         118,706         2.60%         123,226         3.19%         127,114         2.00%         2.88,869         2.1           IOADS 6 STREETS         2.233,806         2.211,439         2.238,77         2.518,216         127,73%         2.602,2119         3.33%         2.476,033         2.12%         2.768,284         2.02%         2.88,869         2.1           a         89,204         123,004         (33,765)         1008,312         213,0%         112,149         3.54%         146,966         2.77%         155,261         2.           106,777         166,069         (53,12)         138,304         28,01%         142,968         3.39%         146,966         2.77%         155,261         2.           770FM DRAMAGE         422,006         401,374         20,034         414,335         -2.06%         427,771         3.44%         450,572         2.51%         457,332         2.75%         464,461         2.           22,010         22,444         (33,394         14,62         80,26%         42,281         3.00%         45,033         3.00%         45,663         3.00%         45,663         3.00%         45,668         3.00%         43,771         3.445         3.0		GENERAL FUND - EXPENSE 2024-2028 FINANCIAL PLAN	Budget 2023	Actual 2023	Variance 2023	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %	Budget 2028	Increa %
18,000         13,849         4,151         17,946         -0.30%         18,653         3.44%         19,110         2.95%         19,674         2.95%         20,268         2.1           116,676         127,110         (10,43)         118,705         2.80%         123,526         3.19%         127,114         2.40%         130,600         2.91%         134,616         2.1           100,757         145,058         2.210,439         (33,755)         106,312         21,30%         112,149         3.54%         115,325         2.83%         118,567         2.81%         121,805         2.1           100,757         195,098         (33,755)         06,3172         138,304         2.8.01%         142,998         3.39%         146,896         2.75%         57,773         2.75%         59,118         2.2         116,162         2.75%         57,773         2.75%         59,118         2.2         116,162         2.75%         57,773         2.75%         59,118         2.2         2.65%         122,251         2.53,033         125,524         2.2,05%         127,257         2.85%         18,162         2.2         2.75%         52,777         2.45%         32,65%         141,109         2.2         2.65%         127,257		PARKING													
DiALDS & STRIEETS         2.233,800         2.210,439         2.3367         2.516,216         12.73%         2.602,019         3.33%         2.676,033         2.92%         2.756,284         2.92%         2.886,659         2.1           a         89,294         123,049         (33,755)         100,312         21.00%         112,149         3.54%         115,052         2.83%         118,567         2.81%         121,006         2.1           100,757         105,069         (63,512)         138,304         2.601%         142,998         3.39%         140,986         2.79%         151,062         2.77%         65,033         2.63%         105,233         2.08%         142,912         2.84%         124,030         2.89%         132,812         2.70%         56,344         44,461         2.2         2.20%         42,013         2.05%         44,461         2.2         2.21%         44,461         2.2         2.70%         44,461         2.2         2.70%         44,461         2.2         2.20%         42,813         3.00%         134,489         3.00%         142,463         3.338         2.2         2.20%         3.338         2.2         2.20%         3.338         2.2         2.7%         44,461         2.2         2.20%<		Off-Street Parking	18,000	13,849		17,946	-0.30%	18,563	3.44%	19,110	2.95%	19,674	2.95%	20,256	2.9
DiALDS & STRIEETS         2.233,800         2.210,439         2.3367         2.516,216         12.73%         2.602,019         3.33%         2.676,033         2.92%         2.756,284         2.92%         2.886,659         2.1           a         89,294         123,049         (33,755)         100,312         21.00%         112,149         3.54%         115,052         2.83%         118,567         2.81%         121,006         2.1           100,757         105,069         (63,512)         138,304         2.601%         142,998         3.39%         140,986         2.79%         151,062         2.77%         65,033         2.63%         105,233         2.08%         142,912         2.84%         124,030         2.89%         132,812         2.70%         56,344         44,461         2.2         2.20%         42,013         2.05%         44,461         2.2         2.21%         44,461         2.2         2.70%         44,461         2.2         2.70%         44,461         2.2         2.20%         42,813         3.00%         134,489         3.00%         142,463         3.338         2.2         2.20%         3.338         2.2         2.20%         3.338         2.2         2.7%         44,461         2.2         2.20%<		OTHER			-										
109,757         165,069         25,79%         151,062         2.77%         155,261         2.           77,785         60,087         52,657         -33,11%         54,572         3.24%         121,202         2.84%         124,602         2.87%         121,812         2.27%         57,573         2.77%         55,133         2.           STORM DRAINAGE         422,008         401,374         20,634         413,333         -20,69%         427,751         3.44%         451,852         2.87%         144,162           20,10         52,044         403,333         125,634         80,89%         122,773         3.30%         143,488         2.85%         137,287         2.85%         141,199         2.           22,010         52,044         (43,333)         12,654         80,89%         122,773         3.00%         14,55         3.00%         16,533         3.00%         16,533         3.00%         16,229         2.85%         141,199         2.25%         122,192         2.85%         141,199         2.25%         14,199         2.25%         146,089         3.00%         14,252,89         3.00%         14,252,89         3.00%         146,089         3.00%         14,03,32,33%         14,03         2.25%	23291	Gravel ROADS & STREETS	,		( ; ,										
109,757         165,063         60,312         138,304         26,01%         142,998         3.39%         146,986         2.79%         151,062         2.77%         155,261         2.           3707M DRAINAGE         442,307         95,403         48,834         114,002         20.92%         117,852         3.39%         146,986         2.77%         151,062         2.77%         155,261         2.           3707M DRAINAGE         422,008         401,374         20.834         114,002         2.02%         117,852         3.39%         132,488         124,802         2.81%         137,287         2.48%         144,192         2.28%         144,192         2.28%         144,198         3.00%         445,152         2.17%         446,481         2.89%         3.30%         133,488         2.85%         197,287         2.45%         141,199         2.29%         3.30%         144,198         3.00%         42,781         3.00%         44,178         3.00%         146,989         2.29%         3.30%         146,986         2.29%         3.30%         146,986         2.29%         3.30%         146,986         2.29%         3.30%         146,986         2.29%         3.30%         146,986         3.00%         146,986         3.00% </td <td></td> <td>STORM DRAINAGE</td> <td></td>		STORM DRAINAGE													
109,757         165,069         (65,312)         138,304         26.01%         142,998         3.39%         146,986         2.77%         151,062         2.77%         155,261         2.           3707M DRAINAGE         442,307         95,403         48,834         114,002         2.20%         171,852         3.26%         121,202         2.84%         124,602         2.83%         128,162         2.           3707M DRAINAGE         422,008         401,374         2.0634         413,335         -2.06%         427,571         3.44%         451,852         2.81%         146,192         2.           2010         52,044         (30,383)         125,654         80,89%         122,076         3.30%         44,178         3.00%         45,503         2.95%         141,199         2.           22010         52,044         (30,383)         125,654         80,89%         127,730         3.22%         180,811         2.89%         197,833         2.30%         42,333         2.99%         3.30%         141,493         3.00%         1,225,500         3.00%         1,262,265         3.           MMON SERVICES         94,418         183,696         (89,277)         170,240         80.30%         1,75,730         3.22%<		OPEN DRAINAGE Ditch, Creek & Dyke Maintenance	89 294	123 049	(33 755)	108 312	21.30%	112 149	3 54%	115 325	2 83%	118 567	2 81%	121 905	2
100         757         165.069         653.12         138.304         26.01%         142.908         3.30%         146.966         2.70%         151.062         2.77%         165.261         2.           7707M DRAINAGE         422.008         401.374         20.6267         3.311%         151.062         2.81%         124.630         2.83%         124.630         2.83%         128.162         2           5707M DRAINAGE         422.008         401.374         20.634         413.335         -2.06%         427.571         3.44%         439.572         2.81%         451.832         2.79%         464.461         2           22.010         52.944         403.9341         141.42         98.90%         42.8181         3.00%         45.503         3.00%         45.503         3.00%         45.503         3.00%         45.503         3.00%         45.503         3.00%         45.503         3.00%         45.503         3.00%         3.239         2.99%         3.336         2         .99%         3.336         2         .99%         3.336         2         .99%         3.336         2         .99%         3.336         2         .99%         3.336         2         .99%         3.336         2         .99%		•	00,201	120,010	-	100,012	2110070		0.0170	110,020	2.0070	110,001	210170	121,000	-
78,720         17,863         60,867         52,857         33,11%         94,572         36,4%         50,059         2,72%         87,573         2,70%         59,133         2           STORM DRAINAGE         422,008         401,374         20,634         413,335         -2,00%         427,571         3,44%         439,572         2,81%         451,832         2,79%         464,461         2           22,010         52,044         (30,334)         41,642         89,20%         42,801         3,00%         414,178         3,00%         45,503         3,00%         46,503         3,00%         46,503         3,00%         46,503         3,00%         46,503         3,00%         46,503         3,00%         46,503         3,00%         3,28%         120,80%         2,28%         141,199         2         2,85%         137,287         2,85%         141,199         2         2,85%         137,287         2,85%         141,193         3,368         2         3,36         2         2,99%         3,336         2         2,99%         3,36         2         2,89%         191,403         2         3,36         2         2,89%         191,403         2         4,90         4,90         4,90         4,90		STORM SEWERS Storm Sewer Maintenance	109.757	165.069		138.304	26.01%	142.998	3.39%	146.986	2.79%	151.062	2.77%	155.261	2.
STORM DRAINAGE         422,008         401,374         20,634         413,335         -2.06%         427,571         3.44%         439,572         2.81%         451,832         2.79%         464,461         2.           69,458         122,861         (53,393)         125,634         80,88%         129,786         3.30%         133,488         2.85%         137,287         2.85%         137,287         2.85%         3.00%         44,873         3.00%         44,178         3.00%         44,51,832         2.99%         3.336         2.           MMON SERVICES         94,418         183,695         (89,277)         170,240         80.30%         175,730         3.22%         180,811         2.89%         186,029         2.89%         191,403         2.           1,077,555         1,076,198         1,357         1,119,137         3.86%         1,155,151         3.22%         1,189,806         3.00%         1,262,265         3.           (893,000)         -         (107,800)         -	23333	Storm Sewer Lift Station	78,720	17,853		52,657	-33.11%	54,572	3.64%		2.72%	57,573	2.70%	59,133	2.
69.458         122.851         (53.393)         125.654         80.88%         129.786         3.30%         133.488         2.85%         141.199         2.269           2.950         7.900         (4.959)         2.984         0.47%         3.083         3.00%         3.145         3.01%         43.503         3.00%         46.888         3.388         2.99%         33.382         2.99%         33.382         2.99%         33.382         2.99%         33.382         2.99%         130.06%         44.178         3.00%         3.145         3.01%         3.239         2.99%         191.403         2.           1.077.555         1.076.198         1.357         1.119.137         3.86%         1.155.151         3.22%         1.189.806         3.00%         1.225.500         3.00%         1.262.265         3.           (4000)         (24.000)         -         (24.000)         - <td>23335</td> <td>Storm Sewer Connections</td> <td></td>	23335	Storm Sewer Connections													
22,010         52,944         (20,034)         41,642         89,20%         42,891         3.00%         44,178         3.00%         45,503         3.00%         46,688         3.           MMON SERVICES         94,418         183,695         (89,277)         170,240         80.30%         175,730         3.22%         180,811         2.89%         1386         2.           1,077,555         1,076,198         1,357         1,119,137         3.86%         1,155,151         3.22%         1,189,806         3.00%         1,225,500         3.00%         1,262,265         3.           (833,000)         -         (107,000)         -         (107,000)         -			422,008	401,374	20,634	413,335	-2.06%	427,571	3.44%	439,572	2.81%	451,832	2.79%	464,461	Ζ.
22,010         52,944         (20,034)         41,642         89,20%         42,891         3.00%         44,178         3.00%         45,503         3.00%         46,688         3.           MMON SERVICES         94,418         183,695         (89,277)         170,240         80.30%         175,730         3.22%         180,811         2.89%         1386         2.           1,077,555         1,076,198         1,357         1,119,137         3.86%         1,155,151         3.22%         1,189,806         3.00%         1,225,500         3.00%         1,262,265         3.           (833,000)         -         (107,000)         -         (107,000)         -		OTHER COMMON SERVICES Training Program	69 458	122 851	(53 393)	125 634	80 88%	129 786	3 30%	133 488	2 85%	137 287	2 85%	141 199	2
MMON SERVICES         94,418         183,695         (89,277)         170,240         80.30%         175,730         3.22%         180,811         2.89%         186,029         2.89%         191,403         2.           1,077,555         1.076,198         1.357         1,119,137         3.86%         1,155,151         3.22%         1,189,806         3.00%         1,225,500         3.00%         1,262,265         3.           (893,000)         -         (24,000)         0.00%         (24,000)         0.00%         (24,000)         0.00%         (24,000)         0.00%         (24,000)         0.00%         (24,000)         0.00%         (24,000)         0.00%         (24,000)         0.00%         (24,000)         0.00%         (24,000)         0.00%         (24,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (75,000)         0.00%         (74,048)         3.23%         <	23882									,				,	
1,077,555       1,076,198       1,357       1,119,137       3.86%       1,155,151       3.22%       1,189,806       3.00%       1,225,500       3.00%       1,262,265       3.         (24,000)       (24,000)       (24,000)       -	23884	Special Streets Work Orders				,									
(893,000)         -         (893,000)         -		OTHER COMMON SERVICES	94,418	183,695	(89,277)	170,240	80.30%	175,730	3.22%	180,811	2.89%	186,029	2.89%	191,403	2.
(893,000)         -         (893,000)         -		OTHER PUBLIC TRANSIT	1 077 555	1 076 198	1.357	1 119 137	3 86%	1 155 151	3 22%	1 189 806	3 00%	1 225 500	3 00%	1 262 265	3
(24,000)       (24,000)       (107,800)       (107,800)       (107,800)       (107,800)       (107,800)       (107,800)       (107,800)       (107,800)       (107,800)       (206,268)       (400,000)       (31,532)       (206,268)       (400,000)       -31.99%       (416,000)       4.00%       (442,640)       4.00%       (449,946)       4.00%       (467,943)       4.         (112,000)       (58,322)       (53,678)       (75,000)       -33.94%       (75,000)       0.00%       (74,048)       2.81%       7,472,408       2.       0.00%       610,030       0.00%       610,030       0.00%       610,030       0.00% <td< td=""><td></td><td>RECOVERIES</td><td>1,011,000</td><td>1,010,100</td><td>1,001</td><td>1,110,101</td><td>0.0070</td><td>1,100,101</td><td>0.2270</td><td>1,100,000</td><td>0.0070</td><td>1,220,000</td><td>0.0070</td><td>1,202,200</td><td>0.</td></td<>		RECOVERIES	1,011,000	1,010,100	1,001	1,110,101	0.0070	1,100,101	0.2270	1,100,000	0.0070	1,220,000	0.0070	1,202,200	0.
(107.800)         L.         (107.800)         (26,268)         (400,000)         -31.95%         (416,000)         4.00%         (432,640)         4.00%         (449.946)         4.00%         (47.943)         4.           (112.000)         (58,322)         (26,678)         (1,260,746)         (499.000)         -71.07%         (515,000)         3.21%         (531,640)         3.23%         (548.946)         3.26%         (566,943)         3.           4,930,933         6,311,060         (1,380,127)         6,497,624         31.77%         6,771,126         4.21%         7,068,495         4.39%         7,266,793         2.81%         7,472,408         2.           revices		General Overhead Recovery	(893,000)	-	(893,000)	-	-100.00%	-		-		-		-	
(587,800)         (381,522)         (206,268)         (400,000)         -31,95%         (416,000)         4.00%         (432,640)         4.00%         (449,946)         4.00%         (479,943)         4.1           RECOVERIES         (1,724,600)         (463,854)         (1,260,746)         (499,000)         -71.07%         (515,000)         3.21%         (531,640)         3.23%         (548,946)         3.26%         (566,943)         3.3           4,930,933         6,311,060         (1,380,127)         6,497,624         31.77%         6,771,126         4.21%         7,068,495         4.39%         7,266,793         2.81%         7,472,408         2.3           rRVICES		Main Building Expense Recovery		(24,000)	-	(24,000)		(24,000)	0.00%	(24,000)	0.00%	(24,000)	0.00%	(24,000)	0.
(112,000)         (58,322)         (53,678)         (75,000)         -33.04%         (75,000)         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         0.00%         <		Shop Overhead Recovery Equipment Charges Recovery		- (201 522)		-		(416.000)	4 0.0%	(422 640)	4 0.09/	(440.046)	4 0.0%	(467.042)	4
4,930,933         6,311,060         (1,380,127)         6,497,624         31.77%         6,771,126         4.21%         7,068,495         4.39%         7,266,793         2.81%         7,472,408         2.           RVICES		Gravel Cost Recovery	(112,000)	(58,322)	(53,678)	(75,000)	-33.04%	(75,000)	0.00%	(75,000)	0.00%	(75,000)	0.00%	(75,000)	0.
RVICES         # Attract       762,527       606,191       156,336       880,573       15.48%       1,007,822       14.45%       990,507       -1.72%       1,019,022       2.88%       1,048,392       2.         # & Mtce       15,500       44.487       (28,987)       51,088       229,60%       52,701       3.16%       65,331       23.97%       67,254       2.94%       69,235       2.         p.       12,240       1,558       10,682       6,203       -49.32%       6,423       3.55%       6,597       2.71%       6,778       2.74%       6,963       2.         1,315,267       1,244,775       70,492       1,487,864       13.12%       1,633,446       9.78%       1,645,920       0.76%       1,694,054       2.92%       1,743,620       2.         14,855       8,957       5,898       14,510       -2.32%       15,037       3.63%       15,488       3.00%       15,953       3.00%       16,431       3.         19,762       21,303       (1,541)       23.077       16.77%       23.897       3.55%       24,553       2.75%       25,208       2.72%       25,908       2.         CEMETERIES       108,666       63,497       4		RECOVERIES	(1,724,600)	(463,854)	(1,260,746)	(499,000)	-71.07%	(515,000)	3.21%	(531,640)	3.23%	(548,946)	3.26%	(566,943)	3.
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	-	TRANSPORTATION SERVICE	4,930,933	6,311,060	(1,380,127)	6,497,624	31.77%	6,771,126	4.21%	7,068,495	4.39%	7,266,793	2.81%	7,472,408	2.
a & Mtce 15,500 44,487 (28,987) 51,088 229.60% 52,701 3.16% 65,331 23.97% 67,254 2.94% 69,235 2. 525,000 592,539 (67,539) 550,000 4.76% 566,500 3.00% 583,485 3.00% 601,000 3.00% 619,030 3. on 12,240 1,558 10,682 6,203 -49.32% 6,423 3.55% 6,597 2.71% 6,778 2.74% 6,963 2. 1,315,267 1,244,775 70,492 1,487,864 13.12% 1,633,446 9.78% 1,645,920 0.76% 1,694,054 2.92% 1,743,620 2. 14,855 8,957 5,898 14,510 -2.32% 15,037 3.63% 15,488 3.00% 15,953 3.00% 16,431 3. 74,049 33,237 40,812 47,936 -35,26% 49,692 3.66% 51,094 2.82% 52,538 2.83% 54,026 2. 19,762 21,303 (1,541) 23,077 16.77% 23,897 3.55% 24,553 2.75% 25,220 2.72% 25,908 2. <i>CEMETERIES</i> 108,666 63,497 45,169 85,523 -21.30% 88,626 3.63% 91,135 2.83% 93,711 2.83% 96,365 2. 815,352 759,303 56,049 796,927 -2.26% 850,312 6.70% 980,017 15.25% 1,005,390 2.59% 1,031,535 2. 815,352 759,303 56,049 796,927 -2.26% 850,312 6.70% 980,017 15.25% 1,005,390 2.59% 1,031,535 2. 815,352 759,303 56,049 796,927 -2.26% 850,312 6.70% 980,017 15.25% 1,005,390 2.59% 1,031,535 2. 815,352 759,303 56,049 796,927 -2.26% 850,312 6.70% 980,017 15.25% 1,005,390 2.59% 1,031,535 2. 815,352 759,303 56,049 796,927 -2.26% 850,312 6.70% 980,017 15.25% 1,005,390 2.59% 1,031,535 2. 815,352 759,303 56,049 796,927 -2.26% 850,312 6.70% 980,017 15.25% 1,005,390 2.59% 1,031,535 2.		ENVIRONMENTAL HEALTH SERVICES SOLID WASTE COLLECTION													
a & Mtce       15,500       44,487       (28,987)       51,088       229.60%       52,701       3.16%       65,331       23.97%       67,254       2.94%       69,235       2.         525,000       592,539       (67,539)       550,000       4.76%       566,500       3.00%       583,485       3.00%       601,000       3.00%       619,030       3.         n       12,240       1,558       10,682       6,203       -49.32%       6,423       3.55%       6,597       2.71%       6,778       2.74%       6,963       2.         1,315,267       1,244,775       70,492       1,487,864       13.12%       1,633,446       9.78%       1,645,920       0.76%       1,694,054       2.92%       1,743,620       2.         14,855       8,957       5,898       14,510       -2.32%       15,037       3.63%       15,488       3.00%       15,953       3.00%       16,431       3.         74,049       33,237       40,812       47,936       -35,26%       49,692       3.66%       51,094       2.82%       52,538       2.83%       54,026       2.         19,762       21,303       (1,541)       23,077       16.77%       23,897       3.55%       24,55		Residential Waste Collection	762,527	606,191	156,336	880,573	15.48%	1,007,822	14.45%	990,507	-1.72%	1,019,022	2.88%	1,048,392	2.
nn         12,240         1,558         10,682         6,203         -49.32%         6,423         3.55%         6,597         2.71%         6,778         2.74%         6,963         2.7           1,315,267         1,244,775         70,492         1,487,864         13.12%         1,633,446         9.78%         1,645,920         0.76%         1,694,054         2.92%         1,743,620         2.9           14,855         8,957         5,898         14,510         -2.32%         15,037         3.63%         15,488         3.00%         15,953         3.00%         16,431         3.1           74,049         33,237         40,812         47,936         -35.26%         49,692         3.66%         51,094         2.82%         52,538         2.83%         54,026         2.1           19,762         21,303         (1,541)         23,077         16.77%         23,897         3.55%         24,553         2.75%         25,220         2.72%         25,908         2.1           CEMETERIES         108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.1           108,666		Solid Waste Containers Purchase & Mtce			(28,987)			52,701							
1,315,267         1,244,775         70,492         1,487,864         13.12%         1,633,446         9.78%         1,645,920         0.76%         1,694,054         2.92%         1,743,620         2.           14,855         8,957         5,898         14,510         -2.32%         15,037         3.63%         15,488         3.00%         15,953         3.00%         16,431         3.           74,049         33,237         40,812         47,936         -35.26%         49,692         3.66%         51,094         2.82%         52,538         2.83%         54,026         2.           19,762         21,303         (1,541)         23,077         16.77%         23,897         3.55%         24,553         2.75%         25,220         2.72%         25,908         2.           CEMETERIES         108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           815,352         7		Solid Waste Disposal Fees						,						,	
74,049         33,237         40,812         47,936         -35.26%         49,692         3.66%         51,094         2.82%         52,538         2.83%         54,026         2.           19,762         21,303         (1,541)         23,077         16.77%         23,897         3.55%         24,553         2.75%         25,220         2.72%         25,908         2.           CEMETERIES         108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           408,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           428,000         135,822		City Facility Solid Waste Collection ENVIRONMENTAL HEALTH	,	,				,						,	
74,049         33,237         40,812         47,936         -35.26%         49,692         3.66%         51,094         2.82%         52,538         2.83%         54,026         2.           19,762         21,303         (1,541)         23,077         16.77%         23,897         3.55%         24,553         2.75%         25,220         2.72%         25,908         2.           CEMETERIES         108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           408,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           428,000         135,822		PUBLIC HEALTH													
19,762         21,303         (1,541)         23,077         16.77%         23,897         3.55%         24,553         2.75%         25,220         2.72%         25,908         2.           CEMETERIES         108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           815,352         759,303         56,049         796,927         -2.26%         850,312         6.70%         980,017         15.25%         1,005,390         2.59%         1,031,535         2.           428,000         135,822         292,178         240,600         -43.79%         361,218         50.13%         166,855         -53.81%         117,510         -29.57%         145,000         23.		Cemetery Maintenance													
CEMETERIES         108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           108,666         63,497         45,169         85,523         -21.30%         88,626         3.63%         91,135         2.83%         93,711         2.83%         96,365         2.           815,352         759,303         56,049         796,927         -2.26%         850,312         6.70%         980,017         15.25%         1,005,390         2.59%         1,031,535         2.           428,000         135,822         292,178         240,600         -43.79%         361,218         50.13%         166,855         -53.81%         117,510         -29.57%         145,000         23.		Interments													
815,352 759,303 56,049 796,927 -2.26% 850,312 6.70% 980,017 15.25% 1,005,390 2.59% 1,031,535 2. 428,000 135,822 292,178 240,600 -43.79% 361,218 50.13% 166,855 -53.81% 117,510 -29.57% 145,000 23.	20103	Memorial Marker Installation CEMETERIES	,											,	
428,000 135,822 292,178 240,600 -43.79% 361,218 50.13% 166,855 -53.81% 117,510 -29.57% 145,000 23.	-	PUBLIC HEALTH	108,666	63,497	45,169	85,523	-21.30%	88,626	3.63%	91,135	2.83%	93,711	2.83%	96,365	2.
428,000 135,822 292,178 240,600 -43.79% 361,218 50.13% 166,855 -53.81% 117,510 -29.57% 145,000 23.		DEVELOPMENT SERVICES													
428,000 135,822 292,178 240,600 -43.79% 361,218 50.13% 166,855 -53.81% 117,510 -29.57% 145,000 23.		Planning Administration	815,352	759,303	56,049	796,927	-2.26%	850,312	6.70%	980,017	15.25%	1,005,390	2.59%	1,031,535	2.
ih and planning 1,243,352 895,125 348,227 1,037,527 -16.55% 1,211,530 16.77% 1,146,872 -5.34% 1,122,900 -2.09% 1,176,535 4.		Consulting Services - OCP	428,000	135,822	292,178	240,600	-43.79%	361,218	50.13%	166,855	-53.81%	117,510	-29.57%	145,000	23.
		RESEARCH AND PLANNING	1,243,352	895,125	348,227	1,037,527	-16.55%	1,211,530	16.77%	1,146,872	-5.34%	1,122,900	-2.09%	1,176,535	4.
86,000 5,582 80,418 65,800 -23.49% 69,156 5.10% 70,539 2.00% 71,950 2.00% 73,389 2.		Business Development								,				,	
350,179         315,561         34,618         333,906         -4.65%         367,032         9.92%         375,478         2.30%         384,134         2.31%         393,005         2.3           Program         33,200         33,039         161         33,200         0.00% <td< td=""><td></td><td>Economic Development</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		Economic Development													
Program         33,200         33,039         161         33,200         0.00%         0.00%         0.00%         0.0		Community Serv-Community Inv Program	33.200	33.039	161	33.200	0.00%	33.200	0.00%	33,200	0.00%	33.200	0.00%	33,200	



	GENERAL FUND - EXPENSE 2024-2028 FINANCIAL PLAN	Budget 2023	Actual 2023	Variance 2023	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %	Budget 2028	Increase %
26238	Community Serv-Community Engagement	500	9,847	(9,347)	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00
20200	COMMUNITY DEVELOPMENT	469,879	364,029	105,850	433,406	-7.76%	469,888	8.42%	479,717	2.09%	489,784	2.10%	500,094	2.11
26701	Alberni Harbour Quay Overhead	18,727	18,054	673	19,289	3.00%	19,868	3.00%	20,464	3.00%	21,078	3.00%	21,078	0.00
	Harbour Quay - Buildings Maintenance	138,328	158,022	(19,694)	136,825	-1.09%	144,719	5.77%	149,127	3.05%	153,212	2.74%	157,759	2.97
	ALBERNI HARBOUR QUAY	157,055	176,076	(19,021)	156,114	-0.60%	164,587	5.43%	169,591	3.04%	174,290	2.77%	178,837	2.61
	OTHER ENVIRONMENTAL DEVELOPMENT													
26911	Chamber of Commerce Visitor Centre	100,000	97,785	2,215	103,000	3.00%	104,030	1.00%	105,070	1.00%	106,121	1.00%	107,182	1.00
	OTHER	100,000	97,785	2,215	103,000	3.00%	104,030	1.00%	105,070	1.00%	106,121	1.00%	107,182	1.00
	ENVIRONMENTAL DEVELOPMENT	1,970,286	1,533,015	437,271	1,730,047	-12.19%	1,950,035	12.72%	1,901,250	-2.50%	1,893,095	-0.43%	1,962,648	3.67
	PARKS, RECREATION & HERITAGE RECREATION FACILITIES													
27110	ADMINISTRATION Parks, Recreation & Heritage Mgmt Serv	585,207	619,063	(33,856)	603,077	3.05%	622,313	3.19%	639,646	2.79%	657,402	2.78%	675,688	2.78
	COMMUNITY CENTRES AND HALLS													
27120	Gyro Youth Centre Maintenance	52,753	70,689	(17,936)	53,832	2.05%	58,625	8.90%	60,159	2.62%	61,730	2.61%	63,345	2.62
	Glenwood Skate Shop	1,590	-	1,590	2,979	87.36%	3,081	3.42%	3,174	3.02%	3,269	2.99%	3,324	1.68
	Glenwood Centre Maintenance	82,594	66,799	15,795	81,661	-1.13%	89,192	9.22%	91,427	2.51%	93,706	2.49%	96,045	2.5
	Bob Dailey Stadium	10,233	6,933	3,300	16,880	64.96%	17,369	2.90%	17,777	2.35%	18,190	2.32%	18,615	2.3
27130	Echo Activity Centre Maintenance	290,631	354,122	(63,491)	309,660	6.55%	316,267	2.13%	326,087	3.10%	336,664	3.24%	347,432	3.20
	Echo Aquatic Maintenance	497,259	551,320	(54,061)	512,687	3.10%	538,742	5.08%	554,677	2.96%	571,328	3.00%	588,418	2.99
	AV Multiplex Concessions	190,306	339,137	(148,831)	228,461	20.05%	236,392	3.47%	243,483	3.00%	250,788	3.00%	258,311	3.00
	AV Multiplex Skate Shop	12,806	19,506	(6,700)	29,545	130.71%	30,687	3.87%	31,577	2.90%	32,494	2.90%	33,439	2.9
	AV Multiplex Maintenance	969,610	1,153,094	(183,484)	1,001,017	3.24%	1,048,297	4.72%	1,079,848	3.01%	1,112,383	3.01%	1,145,456	2.97
	Parks Building & Fieldhouses	130,665	162,808	(32,143)	140,710	7.69%	148,964	5.87%	153,148	2.81%	157,719	2.98%	162,475	3.02
	Echo Park Complex	71,453	86,699	(15,246)	65,285	-8.63%	71,331	9.26%	73,639	3.24%	76,101	3.34%	78,657	3.36
	RECREATION PROGRAMS													
	SPORT PROGRAMS													
27156	Glenwood Centre Programs	49,393	71,715	(22,322)	68,927	39.55%	71,619	3.91%	73,768	3.00%	75,981	3.00%	78,260	3.0
	Echo Aquatic Programs	729,724	788,246	(58,522)	847,498	16.14%	857,642	1.20%	883,124	2.97%	909,172	2.95%	935,920	2.9
	AV Multiplex Programs	240,857	273,316	(32,459)	274,681	14.04%	283,743	3.30%	291,742	2.82%	299,930	2.81%	308,363	2.8
	LEISURE PROGRAMS													
27166	Leisure Service Programs	274,136	241,129	33,007	287,255	4.79%	297,815	3.68%	306,069	2.77%	314,570	2.78%	323,327	2.78
27170	Youth Services and Programs	16,000	8,956	7,044	6,046	-62.21%	6,273	3.75%	6,461	3.00%	6,655	3.00%	6,855	3.01
27173	Children's Programs	266,676	350,461	(83,785)	321,721	20.64%	331,626	3.08%	340,645	2.72%	349,938	2.73%	359,512	2.74
27180	Adult Programs	54,316	94,130	(39,814)	88,755	63.40%	89,124	0.42%	89,503	0.43%	89,893	0.44%	90,296	0.4
	SPECIAL EVENTS													
	Special Events	13,250 13,936	13,754 10,190	(504) 3,746	13,250 14,354	0.00% 3.00%	13,647 14,785	3.00% 3.00%	14,057 15,228	3.00% 3.00%	14,479 15,685	3.00% 3.00%	14,913 16,156	3.00
27196	Vehicle Maintenance & Repair RECREATION FACILITIES & PROGRAMS	4,553,395	5,282,067	(728,672)	4,968,281	9.11%	5,147,534	3.61%	5,295,239	2.87%	5,448,077	2.89%	5,604,807	3.00 2.88
	PARKS AND PLAYGROUNDS													
27210	Parks & Facility Management Services	219,765	277,973	(58,208)	351,065	59.75%	361,057	2.85%	371,203	2.81%	381,639	2.81%	392,388	2.82
	Parks Maintenance	1,097,103	1,000,789	96,314	1,122,923	2.35%	1,161,925	3.47%	1,195,179	2.86%	1,229,318	2.86%	1,264,480	2.8
	Horticultural Services	357,036	361,655	(4,619)	379,143	6.19%	439,793	16.00%	454,020	3.23%	468,951	3.29%	483,511	3.1
	Vehicles & Equipment Mtce & Repair	218,746	186,768	31,978	233,802	6.88%	241,988	3.50%	249,867	3.26%	257,961	3.24%	266,333	3.2
	Parks Upgrading	53,095	12,795	40,300	69,952	31.75%	72,104	3.08%	74,242	2.97%	76,438	2.96%	78,699	2.9
	Equipment Recovery	(73,000)	(64,028)	(8,972)	(76,000)	4.11%	(78,280)	3.00%	(80,628)	3.00%	(83,047)	3.00%	(85,539)	3.0
100	PARKS & PLAYGROUNDS	1,872,745	1,775,952	96,793	2,080,885	11.11%	2,198,587	5.66%	2,263,883	2.97%	2,331,260	2.98%	2,399,872	2.9
	CULTURAL SERVICES													
27510	Museum Services	228,588	276,858	(48,270)	325,234	42.28%	346,925	6.67%	355,903	2.59%	365,149	2.60%	374,673	2.6



GENERAL FUND - EXPENSE 2024-2028 FINANCIAL PLAN	Budget 2023	Actual 2023	Variance 2023	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %	Budget 2028	Increase %
E Contraction of the second													
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			-										5.00 -10.00
			- (14.053)										2.92
CULTURAL SERVICES	1,598,099	1,677,822	(79,723)	1,873,847	17.25%	2,094,699	11.79%	2,167,288	3.47%	2,244,589	3.57%	2,325,290	3.60
RECREATION & CULTURAL	8,024,239	8,735,841	(711,602)	8,923,013	11.20%	9,440,820	5.80%	9,726,410	3.03%	10,023,926	3.06%	10,329,969	3.05
			,										2.89
	33,120,000	30,820,201	(1,055,055)	55,555,511	12.17 /0	41,413,310	5.1576	42,334,131	2.1378	43,720,010	2.7078	44,550,100	2.05
	9 000	73 352	(64 352)	50,000	455 56%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00
			(04,332)	,		,		,				,	0.00
			-										0.00
			809								0.00%		0.00
FINANCING & BANK FEES	221,345	284,888	(63,543)	262,445	18.57%	262,545	0.04%	262,645	0.04%	262,645	0.00%	262,645	0.00
TOTAL OPERATIONS AND DEBT SERVICING	35,341,951	37,105,149	(1,763,198)	39,656,356	12.21%	41,676,055	5.09%	42,816,776	2.74%	43,989,455	2.74%	45,252,825	2.87
TRANSFERS TO RESERVES													
Debt Reserve Fund Transfer	15,000	15,000	-	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00
Transfer to Equipment Replacement	34,000	34,000	-	34,000	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00
Transfer to Capital Works Reserve	70,000	70,000	-	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00
	115,000	113,000		113,000	0.0070	113,000	0.0070	113,000	0.0070	113,000	0.0070	113,000	0.00
	-			-		(205 990)		2 017 353	-1079.3%	3 670 710	82.0%	4 591 373	25.1
	500 000	500 000	-	130 000	-74 0%	(200,000)	-100.0%	2,017,000	1070.070		02.070		138.1
	-		-			117.000		110.000	-6.0%		118.2%	-	-100.0
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	-		-			,		1.050.000		1.050.000	0.0%	1.050.000	0.0
-	-		-	150.000			0.0%						0.0
Storm Drains	-		-	380,000		,	0.0%		0.0%		0.0%	,	21.6
Other Public Works Projects	-		-	15,000		-	-100.0%	-		-		-	
Parks	76,500	76,500	-	197,225	157.8%	135,940	-31.1%	103,607	-23.8%	209,982	102.7%		-100.0
Cultural Services	30,000	30,000	-	30,000	0.0%	30,000	0.0%	30,000	0.0%	30,000	0.0%	119,900	299.7
Parks, Recreation and Heritage	335,000	335,000	-	599,450	78.9%	1,150,380	91.9%	1,835,000	59.5%	1,000,000	-45.5%	1,000,000	0.0
TOTAL GENERAL CAPITAL TRANSFERS	941,500	941,500	-	1,818,753	93.2%	3,098,210	70.3%	5,575,960	80.0%	6,863,692	23.1%	7,851,490	14.4
OTHER SERVICES													
	100.000		400.000	075 000	475.000/	000 000	0.000/	000 000	0.000/	000 000	0.000/	000 000	0.00
OTHER BUDGET CONSIDERATIONS	100,000	-	100,000	275,000	175.00%	300,000	200.00%	300,000	9.09%	300,000	0.00%	300,000	0.00
TOTAL OPERATIONS, DEBT SERVICING,													
CONTINGENCY	36,502,451	38,165,649	(1,663,198)	41,869,109	24.10%	45,193,265	23.81%	48,811,736	16.58%	51,272,147	13.45%	53,523,315	9.65
TRANSFERS TO RESERVE ALLOWANCES													
Iransfers to Reserve Allowances	371,551	-	371,551	-	-100.00%	400,000		400,000	0.00%	400,000	0.00%	400,000	0.00
TAXES COLLECTED FOR OTHERS REGIONAL DISTRICT													
Alberni-Clayoquot Regional District	1,770,580	1,770,580	-	1,807,199	2.07%	2,094,578	15.90%	2,157,415	3.00%	2,222,138	3.00%	2,288,802	3.00
SCHOOL DISTRICTS													
Non-Residential School Tax	1,783,987	1,884,462	(100,475)	1,875,000	5.10%	1,931,250	3.00%	1,989,188	3.00%	2,048,863	3.00%	2,110,329	3.0
	2024-2028 FINANCIAL PLAN Museum Programs-Permanent Exhibits Museum Programs-Temporary Exhibits Industrial Collections Museum Maintenance Vancouver Island Regional Library McLean Mill Operator Agreement McLean Mill Operator Agreement TOTAL OPERATIONS EXPENSES Interest Payments on Debentures Principal Payments on Debentures Banking Service Charges FINANCING & BANK FEES TOTAL OPERATIONS AND DEBT SERVICING TRANSFERS TO RESERVES Debt Reserve Fund Transfer Transfer to Equipment Replacement Transfer to Equipment Replacement Transpertation Administration Fire Department Transportation Services Paving and Road Construction Traffic Upgrades Storm Drains Other Public Works Projects Parks Cultural Services Parks Cultural Services DATAL GENERAL CAPITAL TRANSFERS OTAL GENERAL CAPITAL TRANSFERS OTHER SERVICES OTHER BUDGET CONSIDERATIONS Contingency Fundts OTHER BUDGET CONSIDERATIONS Contingency Fundts TANSFERS TO RESERVE ALLOWANCES Transfers to Reserve Allowances TANSFERS TO RESERVE ALLOWANCES Transfers to Reserve Allowances TAXES COLLECTED FOR OTHERS REGIONAL DISTRICT Alberni-Clayoquot Regional District	2024-2028 FINANCIAL PLAN         2023           Museum Programs-Permanent Exhibits         3,060           Museum Programs-Temporary Exhibits         28,200           Industrial Collections         39,125           Museum Maintenance         92,886           Vancouver Island Regional Library         913,661           McLean Mill Operator Agreement         140,000           McLean Mill Operator Agreement         140,000           McLean Mill Operator Agreement         1,598,099           RECREATION & CULTURAL         8,024,239           TOTAL OPERATIONS EXPENSES         35,120,606           INTEREST & DEBT SERVICING         Interest on Prepaid Taxes         9,000           Interest on Prepaid Taxes         9,000         FinAnCING & BANK FEES         221,345           TOTAL OPERATIONS AND DEBT SERVICING         35,341,951         TRANSFERS TO RESERVES         200,468           Banking Service Charges         8,100         FinANCING & BANK FEES         21,345           TOTAL OPERATIONS AND DEBT SERVICING         35,341,951         TRANSFERS TO RESERVES         19,000           Transfer to Equipment Replacement         34,000         7ransfer to Equipment Replacement         34,000           Transfer to Equipment Replacement         34,000         -         -	2024-2028 FINANCIAL PLAN         2023         2023           Museum Programs-Permanent Exhibits         3,060         572           Museum Artinal Collections         39,125         40,018           Museum Mintenance         92,886         54,276           Vancouver Island Regional Library         913,661         913,061           McLean MII Operator Agreement         140,000         140,000           McLean MII Operator Agreement         140,000         140,000           MucLean MII Operator Agreement         140,000         36,820,261           INTEREST & DEBT SERVICES         35,120,606         36,820,261           INTEREST & DEBT SERVICING         Interest on Prepaid Taxes         9,000         73,352           Interest Payments on Debentures         83,777         83,777         83,777           FINANCING & BANK FEES         221,345         284,888         120,468           TOTAL OPERATIONS AND DEBT SERVICING         35,341,951         37,105,149           TRANSFERS TO RESERVES         2000         7,000           Debt Reserve Fund Transfer         15,000         15,000           Transfer to Capital Works Reserve         7,000         70,000           Transfer to Capital Works Reserve         7,000         7,000           T	2024-2028 FINANCIAL PLAN         2023         2023         2023           Museum Programs-Permanent Exhibits         3,060         572         2,488           Museum Programs-Temporary Exhibits         28,200         9,515         18,865           Industrial Collections         39,125         40,318         (1,193)           Museum Maintenance         92,886         54,276         38,611         -           Vancouver Island Regional Library         91,367         90,132         (14,053)           CULTURAL SERVICES         1,598,099         1,677,822         (79,723)           RECREATION & CULTURAL         8,024,239         8,735,841         (711,602)           TOTAL OPERATIONS EXPENSES         35,120,606         36,820,261         (1,699,655)           Interest on Prepaid Taxes         9,000         73,352         (64,352)           Interest on Prepaid Taxes         9,000         73,352         (64,352)           Interest Payments on Debentures         83,777         8,710         48,99           Finkancing Service Charges         8,100         7,291         809           Fincingel Payments on Debentures         15,000         1,50,00         -           Transfer to Capital Work Reserve         70,000         70,000         -	2024-2028 FINANCIAL PLAN         2023         2023         2024           Museum Programs-Permanent Exhibits         3,060         572         2,488         1,000           Museum Programs-Temporary Exhibits         28,200         9,515         18,685         20,200           Museum Maintenance         92,866         54,276         38,610         98,742           Vancouver Island Regional Library         913,661         1         1,072,702           McLean Mill Operator Agreement         140,000         1         1,000           McLean Mill Operator Agreement         140,000         1,677,822         (79,723)         1,873,847           RECREATION & CULTURAL         8,024,239         8,735,841         (711,602)         8,923,013           TOTAL OPERATIONS EXPENSES         35,120,606         36,820,261         (1,699,655)         39,393,911           INTEREST & DEDT SERVICING         110468         120,468         120,468         120,468         120,468           Barking Service Charges         8,100         7,291         809         8,200           FINANCING & BANK FEES         221,345         284,888         (63,543)         262,445           TOTAL OPERATIONS AND DEBT SERVICING         35,41,951         37,105,149         (1,63,198) <td< td=""><td>2024-2028 FINANCIAL PLAN         2023         2023         2023         2024         %           Museum Programs-Permanent Exhibits         3,060         572         2,488         1,000         -67.32%, Museum Programs-Temporary Exhibits         28,200         9,515         16,685         20,200         -28.37%, Museum Maintenance           Museum Maintenance         82,286         54,276         38.610         89,720         -3.38%, Museum Maintenance           Museum Maintenance         82,286         54,276         38.610         89,720         -3.38%, Museum Amintenance           Museum Maintenance         82,286         54,276         38.610         89,7427         -3.38%, Museum Amintenance           Museum Maintenance         82,286         54,276         38.610         89,7427         -2.437%, CULTURAL SERVICES         1,598,099         1,677,822         (79,723)         1,673,847         17.29%, Museum Amintenance           RECREATION &amp; CULTURAL         8,024,239         8,7377         63,777         0.00%, Barking Service Charges         8,000         7,3352         (64,352)         50,000         455,56%, Interest Payments on Debentures         120,468         120,468         120,468         120,468         120,468         120,468         120,468         120,468         120,468         120,468</td><td>2024-2028 FINANCIAL PLAN         2023         2023         2023         2024         %         2025           Museum Programs-Permonent Exhibits         3,060         572         2.488         1,000         67.32%         1,000           Museum Programs-Permonent Exhibits         39,125         40,318         (1,193)         40,657         3.26%         42,308           Museum Maintenance         92,886         54,276         38,610         89,742         -3.38%         90,749           Vancouver Island Regional Library         91,3661         913,3661         -1.072,702         17.41%         1,286,789           McLean MIL City operations         76,079         90,132         (14,053)         74,015         -2.71%         82,196           CULTURAL SEVICIES         1,598,099         1,677,822         (17,9723)         1,873,847         17.25%         2094,699           INTEREST A DEBT SERVICIES         1,598,099         1,677,822         (50,000)         455,56%         50,000           Interest on Prepared Taxes         8,007         73,352         (64,352)         50,000         455,56%         50,000           Interest on Debentures         12,174         14,143,510         12,076         12,076         12,076         12,076         12</td><td>2024-2028 FINANCIAL PLAN         2023         2023         2024         %         2025         %           Museum Programs-Permanent Exhibits         3,060         577         2,488         1,000         67,32%         1,030         3,00%           Museum Mageum Programs-Temporary Exhibits         32,820         0,515         18,685         22,020         -28,37%         22,086         3,00%           Museum Maintenance         92,886         54,276         38,610         95,742         -3,38%         90,704         1,12%           Vancouver Island Regional Library         913,681         913,681         -10,72702         17,8744         1,226,788         18,00%           McLan Mil Coytoprators         76,079         90,132         (74,053         74,015         -2,714%         1,226,868         11,79%           RECREATION &amp; CULTURAL         8,024,239         8,735,841         (711,602)         8,933,911         12,17%         41,413,510         5,13%           Interest on Preparation Debentures         83,777         8,735,841         (711,602)         8,930,911         12,17%         41,413,510         5,300%           Interest on Preparation Debentures         83,777         8,735,841         12,0468         120,468         120,468         120,468</td><td>2024-2028 FINANCIAL PLAN         2023         2023         2024         %         2025         %         2026           Maseum Programs-Permanet Exhibits         3.060         572         2.488         1.000         677.32%         2.033         3.00%         1.030           Maseum Programs-Demonary Exhibits         38.125         40.318         (1.193)         40.657         3.82%         62.37%         20.060         3.00%         2.1430           Maseum Minterance         92.826         64.278         3.8101         89.72         3.38%         60.743         1.027.33%         42.033         4.05%         43.551           Vancouver Italian Keptonic Library         91.3661         -         1.027.102         17.41%         1.425.788         16.007         1.224.78           CULTURAL SERVICES         1.580.099         1.677.822         (79.732)         1.473.847         17.29%         2.094.699         11.79%         2.167.286           RECREATION &amp; CULTURAL         6.024.239         8.020.213         11.20%         8.400         5.80%         9.736.410           TOTAL OPERATIONS EXPENSES         35.20.666         36.20.201         11.20%         8.200         0.00%         52.00%           RECREATION &amp; CULTURAL         8.024.238</td><td>2024 2028 FINANCIAL PLAN         2023         2023         2023         2023         2023         2023         2023         2023         2023         9         2025         %         2026         %           Maseum Programs-Parmamet Exhibits         3.060         572         2.488         1.000         67.32%         1.030         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         2.052         2.056         3.00%         2.057         2.006         3.00%         2.050         1.051         2.050         3.051         1.000         -5.75         2.056         3.057         1.052         2.056         3.057         2.056         3.057         2.056         3.057         2.050         3.057         2.056         3.057         2.056         3.057         2.056         3.057         2.056         3.057         2.056         3.057         2.056         3.057         2.056         3.057         2.056         3.050         2.076         3.057         2.056         2.068         0.0</td><td>2024 2023         2023         2023         2024         %         2025         %         2026         %         2027           Massum Programs-Permanent Exhibits         3.060         572         2.468         1.000         67.32%         1.033         3.00%         1.061         3.01%         1.001         3.00%         2.14.33         3.00%         2.24.35         3.00%         2.24.35         3.00%         2.24.35         3.00%         1.000         4.000         3.00%         1.0000         7.05%         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.0</td><td>2024-2025 PNANCIAL PLAN         2025         2023         2024         2024         %         2025         %         2026         %         2027         %           Massum Frograms-Pormanet Exhibits         3.000         572         2.488         1.000         67.32%         1.008         3.00%         1.001         3.01%         1.001         3.01%         2.003         3.00%         2.01%         3.00%         2.01%         3.00%         2.01%         3.00%         2.01%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00</td><td>2024-2029 FINANCIAL PLAN         2023         2023         2024         4         2025         4         2025         4         2027         4         2027           Macaum Programs-Perminent Exhibits         3,000         277         2,448         1,000         20,791         1,000         1,000         1,000         1,000         3,00%         1,000         3,00%         1,000         3,00%         1,000         3,00%         1,000         3,00%         1,000         3,00%         1,000         3,00%         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         5,000         5,000         5,000         5,</td></td<>	2024-2028 FINANCIAL PLAN         2023         2023         2023         2024         %           Museum Programs-Permanent Exhibits         3,060         572         2,488         1,000         -67.32%, Museum Programs-Temporary Exhibits         28,200         9,515         16,685         20,200         -28.37%, Museum Maintenance           Museum Maintenance         82,286         54,276         38.610         89,720         -3.38%, Museum Maintenance           Museum Maintenance         82,286         54,276         38.610         89,720         -3.38%, Museum Amintenance           Museum Maintenance         82,286         54,276         38.610         89,7427         -3.38%, Museum Amintenance           Museum Maintenance         82,286         54,276         38.610         89,7427         -2.437%, CULTURAL SERVICES         1,598,099         1,677,822         (79,723)         1,673,847         17.29%, Museum Amintenance           RECREATION & CULTURAL         8,024,239         8,7377         63,777         0.00%, Barking Service Charges         8,000         7,3352         (64,352)         50,000         455,56%, Interest Payments on Debentures         120,468         120,468         120,468         120,468         120,468         120,468         120,468         120,468         120,468         120,468	2024-2028 FINANCIAL PLAN         2023         2023         2023         2024         %         2025           Museum Programs-Permonent Exhibits         3,060         572         2.488         1,000         67.32%         1,000           Museum Programs-Permonent Exhibits         39,125         40,318         (1,193)         40,657         3.26%         42,308           Museum Maintenance         92,886         54,276         38,610         89,742         -3.38%         90,749           Vancouver Island Regional Library         91,3661         913,3661         -1.072,702         17.41%         1,286,789           McLean MIL City operations         76,079         90,132         (14,053)         74,015         -2.71%         82,196           CULTURAL SEVICIES         1,598,099         1,677,822         (17,9723)         1,873,847         17.25%         2094,699           INTEREST A DEBT SERVICIES         1,598,099         1,677,822         (50,000)         455,56%         50,000           Interest on Prepared Taxes         8,007         73,352         (64,352)         50,000         455,56%         50,000           Interest on Debentures         12,174         14,143,510         12,076         12,076         12,076         12,076         12	2024-2028 FINANCIAL PLAN         2023         2023         2024         %         2025         %           Museum Programs-Permanent Exhibits         3,060         577         2,488         1,000         67,32%         1,030         3,00%           Museum Mageum Programs-Temporary Exhibits         32,820         0,515         18,685         22,020         -28,37%         22,086         3,00%           Museum Maintenance         92,886         54,276         38,610         95,742         -3,38%         90,704         1,12%           Vancouver Island Regional Library         913,681         913,681         -10,72702         17,8744         1,226,788         18,00%           McLan Mil Coytoprators         76,079         90,132         (74,053         74,015         -2,714%         1,226,868         11,79%           RECREATION & CULTURAL         8,024,239         8,735,841         (711,602)         8,933,911         12,17%         41,413,510         5,13%           Interest on Preparation Debentures         83,777         8,735,841         (711,602)         8,930,911         12,17%         41,413,510         5,300%           Interest on Preparation Debentures         83,777         8,735,841         12,0468         120,468         120,468         120,468	2024-2028 FINANCIAL PLAN         2023         2023         2024         %         2025         %         2026           Maseum Programs-Permanet Exhibits         3.060         572         2.488         1.000         677.32%         2.033         3.00%         1.030           Maseum Programs-Demonary Exhibits         38.125         40.318         (1.193)         40.657         3.82%         62.37%         20.060         3.00%         2.1430           Maseum Minterance         92.826         64.278         3.8101         89.72         3.38%         60.743         1.027.33%         42.033         4.05%         43.551           Vancouver Italian Keptonic Library         91.3661         -         1.027.102         17.41%         1.425.788         16.007         1.224.78           CULTURAL SERVICES         1.580.099         1.677.822         (79.732)         1.473.847         17.29%         2.094.699         11.79%         2.167.286           RECREATION & CULTURAL         6.024.239         8.020.213         11.20%         8.400         5.80%         9.736.410           TOTAL OPERATIONS EXPENSES         35.20.666         36.20.201         11.20%         8.200         0.00%         52.00%           RECREATION & CULTURAL         8.024.238	2024 2028 FINANCIAL PLAN         2023         2023         2023         2023         2023         2023         2023         2023         2023         9         2025         %         2026         %           Maseum Programs-Parmamet Exhibits         3.060         572         2.488         1.000         67.32%         1.030         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         1.051         3.00%         2.052         2.056         3.00%         2.057         2.006         3.00%         2.050         1.051         2.050         3.051         1.000         -5.75         2.056         3.057         1.052         2.056         3.057         2.056         3.057         2.056         3.057         2.050         3.057         2.056         3.057         2.056         3.057         2.056         3.057         2.056         3.057         2.056         3.057         2.056         3.057         2.056         3.057         2.056         3.050         2.076         3.057         2.056         2.068         0.0	2024 2023         2023         2023         2024         %         2025         %         2026         %         2027           Massum Programs-Permanent Exhibits         3.060         572         2.468         1.000         67.32%         1.033         3.00%         1.061         3.01%         1.001         3.00%         2.14.33         3.00%         2.24.35         3.00%         2.24.35         3.00%         2.24.35         3.00%         1.000         4.000         3.00%         1.0000         7.05%         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.000         4.0	2024-2025 PNANCIAL PLAN         2025         2023         2024         2024         %         2025         %         2026         %         2027         %           Massum Frograms-Pormanet Exhibits         3.000         572         2.488         1.000         67.32%         1.008         3.00%         1.001         3.01%         1.001         3.01%         2.003         3.00%         2.01%         3.00%         2.01%         3.00%         2.01%         3.00%         2.01%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         2.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         1.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00%         3.00	2024-2029 FINANCIAL PLAN         2023         2023         2024         4         2025         4         2025         4         2027         4         2027           Macaum Programs-Perminent Exhibits         3,000         277         2,448         1,000         20,791         1,000         1,000         1,000         1,000         3,00%         1,000         3,00%         1,000         3,00%         1,000         3,00%         1,000         3,00%         1,000         3,00%         1,000         3,00%         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         4,000         5,000         5,000         5,000         5,000         5,



-	CITY OF PORT ALBERNI														
	GENERAL FUND - REVENUE	Budget	Actual	Variance	Budget	Increase	Increase	Budget	Increase	Budget	Increase	Budget	Increase	Budget	Increase
	2024-2028 FINANCIAL PLAN	2023	\$	2023	2024	\$	%	2025	%	2026	%	2027	%	2028	%
45000		000 500	0.44, 000	44.400	000 700	0.000	4.000/	040.005	4.04%	040 474	2.000/	050 055	0.00%	004.000	2.00%
	Miscellaneous Revenue Miscellaneous Revenue-IT Services	230,500 33,000	241,693 33,488	11,193 488	239,782 33,990	9,282 990	4.03% 3.00%	242,205 35,350	1.01% 4.00%	249,471 36,764	3.00% 4.00%	256,955 38,234	3.00% 4.00%	264,663 39,763	3.00% 4.00%
10040	MISCELLANEOUS REVENUE	263,500	275,181	11,681	273,772	10,272	3.90%	277,555	1.38%	286,235	3.13%	295,189	3.13%	304,426	3.13%
	OTHER REVENUE OWN SOURCES	1,761,190	1,867,148	105,958	2,066,500	305,310	17.34%	2,097,656	1.51%	2,134,491	1.76%	2,172,404	1.78%	2,211,427	1.80%
	UNCONDITIONAL TRANSFERS OTHER GOV'T PROVINCIAL GOVERNMENT														
16212	Small Community Protection Grant	255,000	210,000	(45,000)	210,000	(45,000)	-17.65%	216,300	3.00%	222,789	3.00%	229,473	3.00%	236,357	3.00%
	Revenue Sharing - Traffic Fines	345,000	344,000	(1,000)	345,000	-	0.00%	355,350	3.00%	366,011	3.00%	376,991	3.00%	388,301	3.00%
16215	Community Gaming Revenue	520,000	460,070	(59,930)	500,000	(20,000)	-3.85%	515,000	3.00%	530,450	3.00%	546,364	3.00%	562,754	3.00%
	UNCOND TFRS OTHER GOV'T	1,120,000	1,014,070	(105,930)	1,055,000	(65,000)	-5.80%	1,086,650	3.00%	1,119,250	3.00%	1,152,828	3.00%	1,187,412	3.00%
10100	CONDITIONAL TRANSFERS OTHER		0.005.554	0.005.554					0.000/		0.000/		0.000/		0.000/
	Grants/Contributions UBCM/FCM Grants/Contributions Other	- 70,000	2,635,554	2,635,554 (70,000)	- 70,000		0.00%	- 70,000	0.00% 0.00%	- 70,000	0.00% 0.00%	- 70,000	0.00% 0.00%	- 70,000	0.00% 0.00%
10121	CONDITIONAL TRANSFERS - OTHER	70,000	2,635,554	2,565,554	70,000	-	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
	OTHER TRANSFERS & COLLECTIONS														
19110	Cemetery Trust Fund	2,000		(2,000)	2,000	-	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
19114	Operating Funds From Prior Years	532,253	-	(532,253)	-	(532,253)	-100.00%	400,000		400,000	0.00%	400,000	0.00%	400,000	0.00%
19115	Transfer from RCMP Surplus Reserve	204,490	-	(204,490)	193,116	(11,374)	-5.56%	-		-		-		-	
	TRANSFERS FROM OWN RESERVES	738,743	-	(738,743)	195,116	(543,627)	-73.59%	402,000	106.03%	402,000	0.00%	402,000	0.00%	402,000	0.00%
	COLLECTIONS FOR OTHER GOV'T														
	Non-Residential School Tax	1,783,987	1,852,664	68,677	1,875,000	91,013	5.10%	1,931,250	3.00%	1,989,188	3.00%	2,048,863	3.00%	2,110,329	
19812	Residential School Tax	4,467,708	5,091,162	623,454	5,200,000	732,292	16.39%	5,356,000	3.00%	5,516,680	3.00%	5,682,180	3.00%	5,852,646	
	COLLECTIONS FOR OTHER GOV'T	6,251,695	6,943,826	692,131	7,075,000	823,305	13.17%	7,287,250	3.00%	7,505,868	3.00%	7,731,043	3.00%	7,962,975	3.00%
	REGIONAL GOVERNMENT														
	Alberni-Clayoquot Regional Hosp Dist.	682,652	682,073	(579)	679,233	(3,419)	-0.50%	685,000	0.85%	685,000	0.00%	685,000	0.00%	685,000	
19821	Alberni-Clayoquot Regional District	1,770,580	1,769,089	(1,491)	1,807,199	36,619	2.07%	2,094,578	15.90%	2,157,415	3.00%	2,222,138	3.00%	2,288,802	
	REGIONAL GOVERNMENT	2,453,232	2,451,162	(2,070)	2,486,432	33,200	1.35%	2,779,578	11.79%	2,842,415	2.26%	2,907,138	2.28%	2,973,802	2.29%
10830	JOINT BOARDS AND COMMISSIONS	700	1,049	349	1,200	500	71.43%	1,236	3.00%	1,273	2.99%	1,311	2.99%	1,351	3.05%
	BC Assessment	190,000	215,846	25,846	220,000	30,000	15.79%	226,600	3.00%	233,398	3.00%	240,400	2.99%	247,612	
1000	JOINT BOARDS AND COMMISSIONS	190,700	216,895	26,195	221,200	30,500	15.99%	227,836	3.00%	234,671	3.00%	241,711	3.00%	248,963	3.00%
	OTHER TRANSFERS, COLLECTIONS	8,895,627	9,611,883	716,256	9,782,632	887,005	9.97%	10,294,664	5.23%	10,582,954	2.80%	10,879,892	2.81%	11,185,740	2.81%
	GENERAL FUND REVENUE	45,769,629	48,889,328	3,119,699	51,651,741	5,882,112	12.85%	55,887,929	8.20%	59,794,690	6.99%	62,552,039	4.61%	65,109,055	4.09%



	SEWER FUND - REVENUE & EXPENSES 2024-2028 FINANCIAL PLAN	Budget 2023	Actual 2023	Variance 2023	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %	Budget 2028	Increase %
	SALES OF SERVICE		(unaudited)	(unaudited)										
94421	Sewer Fees	3,076,894	3,167,634	90,740	3,230,739	5.00%	3,392,276	5.00%	3,561,889	5.00%	3,739,984	5.00%	3,889,583	4.00
94431	Sewer Connections	83,600	-	(83,600)	85,272	2.00%	86,977	2.00%	88,717	2.00%	90,491	2.00%	93,206	3.00
	Service Charges Sundry	5,225	39,330	34,105	40,000	665.55%	41,200	3.00%	42,436	3.00%	43,709	3.00%	45,020	3.00
94433	User Charges	20,900	-	(20,900)	21,318	2.00%	21,744	2.00%	22,179	2.00%	22,623	2.00%	23,302	3.00
	OTHER SERVICES	72 450	80 1 40	-	74 640	2.00%	76 105	2.00%	77 607	2.00%	70 100	2.00%	04 555	2.00
94441	Sewage Disposal Fees SALES OF SERVICE	73,150 3,259,769	80,140 3,287,104	6,990 27,335	74,613 3,451,942	2.00%	76,105 3,618,302	2.00% 4.82%	77,627 3,792,848	2.00% 4.82%	79,180 3,975,987	2.00% 4.83%	81,555 4,132,666	3.00
	OTHER REVENUE FROM OWN SOURCE													
05500	Interest Income	24,000	226,296	202,296	24,000	0.00%	24,000	0.00%	24,000	0.00%	24,000	0.00%	24,000	0.00
	Sewer Penalty	36,400	32,662	(3,738)	38,045	4.52%	39,765	4.52%	41,562	4.52%	43,441	4.52%	45,000	3.59
	Sewer Local Improvement Charges	1,000		(1,000)	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00
	OTHER REVENUE	61,400	258,958	197,558	63,045	2.68%	64,765	2.73%	66,562	2.77%	68,441	2.82%	70,000	2.28
	SEWER FUND REVENUE	3,321,169	3,546,062	224,893	3,514,987	5.84%	3,683,067	4.78%	3,859,410	4.79%	4,044,428	4.79%	4,202,666	3.91
	ADMINISTRATION													
04210	Sewer Administration & Other	597,582	618,585	(21,003)	891,584	49.20%	919,317	3.11%	947,336	3.05%	976,255	3.05%	1,006,121	3.06
	ENGINEERING SERVICES													
04221	Consulting Services	35,035	1,900	33,135	36,086	3.00%	37,169	3.00%	38,284	3.00%	39,432	3.00%	40,615	3.00
	SEWER SYSTEM ADMINISTRATION													
	Customer Service Requests	75,496	1,634	73,862	32,704	-56.68%	33,765	3.24%	34,663	2.66%	35,588	2.67%	36,541	2.68
04236	Small Tools/Equipment/Supplies	9,494	-	9,494	4,472	-52.90%	4,606	3.00%	4,745	3.02%	4,887	2.99%	5,034	3.01
	SEWER COLLECTION SYSTEM													
	Sewage Collection System Main	90,690	106,201	(15,511)	100,198	10.48%	103,512	3.31%	106,438	2.83%	109,428	2.81%	112,501	2.81
04241	Sewer Service Connections	177,124	262,034	(84,910)	206,830	16.77%	213,574	3.26%	219,714	2.87%	226,019	2.87%	232,500	2.87
	SEWER LIFT STATIONS			407 700	005 0 40		045 577	0.050/		0.070/		0.050/		
04260	Sewage Lift Stations	330,099	222,399	107,700	305,642	-7.41%	315,577	3.25%	324,632	2.87%	333,892	2.85%	343,416	2.85
	SEWER TREATMENT AND DISPOSAL													
04280	Sewage Treatment	357,454	268,182	89,272	271,244	-24.12%	279,938	3.21%	288,015	2.89%	296,267	2.87%	304,765	2.87
	OTHER COMMON SERVICES	4 000		4 000	4 000	0.000/	4 000	0.000/	4 000	0.000/	4 000	0.000/	4 000	
04294	Special Work Orders SEWER SYSTEM	1,000 1,673,974	- 1.480.935	1,000 193.039	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000 2,082,493	0.00
		,,-	,,	,	,,		,,		, ,-		,- ,		,,	
	FISCAL SERVICES DEBT													
08120	Interest Payments On Debentures	452,305	425,355	26,950	519,558	14.87%	519,558	0.00%	519,558	0.00%	519,558	0.00%	519,558	0.00
08130	Principal Payments On Debentures	212,215	205,039	7,176	204,577	-3.60%	204,577	0.00%	204,577	0.00%	204,577	0.00%	204,577	0.00
	TOTAL DEBT	664,520	630,394	34,126	724,135	8.97%	724,135	0.00%	724,135	0.00%	724,135	0.00%	724,135	0.00
	TRANSFER TO FUNDS AND RESERVES													
	Transfer To Sewer Capital Fund	980,675	1,432,733	(452,058)	939,092	-4.24%	1,048,473	11.65%	1,168,448	11.44%	1,295,525	10.88%	1,394,038	7.60
	Debt Reserve Fund Transfer	2,000	2,000	-	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00
	Transfer to Reserves & Allowances	-	-	-	-		-		-		-		-	
06920	Transfer to Infrastructure Capital Reserve TRANSFERS	982,675	1,434,733	(452,058)	941,092	-4.23%	1,050,473	11.62%	1,170,448	11.42%	1,297,525	10.86%	1,396,038	7.59
	FISCAL SERVICES	1,647,195	2,065,127	- (417,932)	1,665,227	1 09%	1,774,609	6 57%	1,894,583	6 76%	2,021,660	6 71%	2,120,173	4.87
			2,000,121	- (	1,000,227	1.0370		0.0770	1,00-1,000	5.7070	2,021,000	5.7 1 /0	2,120,110	07
	EXCESS OF REVENUE OVER EXPENSE	-	-	-	-		-		-		-		-	
	SEWER FUND EXPENSES			-									4,202,666	3.91



\$	CITY OF PORT ALBERNI														
	WATER FUND - REVENUE & EXPENSES	Budget	Actuals	Variance	Increase	Budget	Increase								
	2024-2028 FINANCIAL PLAN	2023	2023	2,023	%	2024	%	2025	%	2026	%	2027	%	2028	%
	SALES OF SERVICE		(unaudited)	(unaudited)											
54421	Metered Sales	3,668,473	3,868,039	199,566	5.00%	3,851,896	5.00%	4,005,972	4.00%	4,166,211	4.00%	4,332,859	4.00%	4,506,174	4.00%
54431	Connections	54,386	142,189	87,803	0.00%	60,000	10.32%	60,000	0.00%	60,000	0.00%	60,000	0.00%	60,000	0.00%
54432	2 Turn-On Charges	1,500	2,723	1,223	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%
54433	Service Charges Sundry	50,000	137,421	87,421	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%
	SALES OF SERVICE	3,774,359	4,150,372	376,013	4.85%	3,963,396	5.01%	4,117,472	3.89%	4,277,711	3.89%	4,444,359	3.90%	4,617,674	3.90%
	OTHER REVENUE FROM OWN SOURCE			-											
55590	Other Interest	90,460	207,959	117,499	183.31%	100,460	11.05%	100,460	0.00%	100,460	0.00%	100,460	0.00%	100,460	0.00%
	Water Penalty	35.000	38,089	3.089	0.00%	35,000	0.00%	35,000	0.00%	35,000	0.00%	35,000	0.00%	35,000	0.00%
00011	OTHER REVENUE	125,460	246,048	120,588	87.45%	135,460	7.97%	135,460	0.00%	135,460	0.00%	135,460	0.00%	135,460	0.00%
	WATER FUND REVENUE	3,899,819	4,396,420	- 496,601	6.36%	4,098,856	5.10%	4,252,932	3.76%	4,413,171	3.77%	4,579,819	3.78%	4,753,134	3.78%
			,,			,,		, . ,				,,.		, , .	
	WATER SUPPLY SYSTEM ADMINISTRATION														
64110	Water Administration & Other	494,316	654,505	(160,189)	9.39%	895,089	81.08%	923,583	3.18%	951,728	3.05%	980,776	3.05%	1,010,790	3.06%
	ENGINEERING SERVICES														
64121	Engineering Consulting Services	30,000	37,513	(7,513)	-75.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%
	WATER SYSTEM ADMINISTRATION														
64133	Customer Service Requests	106,589	1,330	105,259	2.01%	20,756	-80.53%	21,448	3.33%	22,056	2.83%	22,679	2.82%	23,320	2.83%
64136	Small Tools/Equipment/Supplies	9,750	7,320	2,430	0.00%	10,523	7.93%	10,866	3.26%	11,178	2.87%	11,499	2.87%	11,830	2.88%
	SERVICE OF SUPPLY														
64141	Supply Inspection & Operation	109,947	169,729	(59,782)	-13.93%	106,996	-2.68%	110,696	3.46%	113,780	2.79%	116,922	2.76%	120,158	2.77%
	PUMPING														
64161	Pumping Inspection & Operation	252,529	263,542	(11,013)	1.40%	271,388	7.47%	280,218	3.25%	288,290	2.88%	296,558	2.87%	305,069	2.87%
	TRANSMISSION & DISTRIBUTION														
64181	Transmission/Distribution System	332,336	492,788	(160,452)	4.57%	380,556	14.51%	393,578	3.42%	404,670	2.82%	416,014	2.80%	427,682	2.80%
64183	Connections	267,918	8,770	259,148	0.89%	86,841	-67.59%	89,479	3.04%	92,154	2.99%	94,909	2.99%	97,748	2.99%
64185	Meters	265,049	259,015	6,034	83.71%	282,746	6.68%	291,950	3.26%	300,345	2.88%	308,983	2.88%	317,873	2.88%
64187	Hydrants	68,894	56,896	11,998	-24.82%	61,574	-10.63%	63,691	3.44%	65,475	2.80%	67,304	2.79%	69,175	2.78%
	WATER SUPPLY SYSTEM	1,937,328	1,951,408	(14,080)	2.93%	2,146,469	10.80%	2,215,509	3.22%	2,279,676	2.90%	2,345,644	2.89%	2,413,645	2.90%
	FISCAL SERVICES														
	DEBT														
	Interest Payments On Debentures	44,000	44,000	-	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%
68130	Principal Payments On Debentures DEBT	38,743 82,743	38,743 82,743		0.00%	38,743 82,743	0.00%								
		52,7.10			2.0070	-2,. 10	2.0070	-2,0	2.0073	-2,0	2.00,0		2.0070	-2,. 10	2.0070
	TRANSFERS TO FUNDS AND RESERVES														
	Transfers To Water Capital Fund	1,879,288	2,361,809	(482,521)	297.31%	1,869,184	-0.54%	1,954,220	4.55%	2,050,292	4.92%	2,150,972	4.91%	2,256,286	4.90%
68910	Debt Reserve Fund Transfer	460	460	-	0.00%	460	0.00%	460	0.00%	460	0.00%	460	0.00%	460	0.00%
	FISCAL SERVICES	1,962,491	2,445,012	(482,521)	9.98%	1,952,387	-0.51%	2,037,423	4.36%	2,133,495	4.72%	2,234,175	4.72%	2,339,489	4.71%
	EXCESS OF REVENUE OVER EXPENSE	-	-	-		-		-		-		-		-	
	WATER FUND EXPENSE	3,899,819	4,396,420	(496,601)	6.36%	4,098,856	5.10%	4,252,932	3.76%	4,413,171	3.77%	4,579,819	3.78%	4,753,134	3.78%

### **Capital Project listing - Work in Progress**

2023 & Prior Year project in Progress

Unaudited - December 31, 2023

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	STATUS/COMMENT
Administratio	on					
485623	22003	GIS - Software upgrades - connectivity	25,938	45,000	19,062	Plan for completion in 2024
Fire						
485626	22006	Confined Space Equipment Replacement	16,129	30,000	13,871	Plan for completion in 2024
485627	22007	Replace Garage Door Openers (7)	19,027	50,000	30,973	Plan for completion in 2024
Transportatio	on					
485561	21012	Replace 2005 Ford F350 W/Comp Body #520	-	120,532	120,532	Plan for completion in 2024
485628	22008	Replace 2007 GMC 5500 W/SERVICE BOX #140	-	134,000	134,000	Completion planned in 2024 with approval of additional funding (\$67,000)
485629	22009	Replace 2009 DODGE 5500 SERVICE TRUCK #141	-	112,000	112,000	Completion planned in 2024 with approval of additional funding (\$60,000)
485630	22010	Replace 2007 GMC C5500 Utility Dump Trk #240	191	140,000	139,809	Plan for completion in 2024
485671	23007	Replace 2007 Dodge Dakota	57,254	70,000		Completed in January 2024
485673	23009	Replace 1998 GMC 4.5M3 Dump Truck #259	-	288,000	288,000	Plan for completion in 2024
485674	23010	Replace 1999 GMC 4.5M3 Dump Truck #260	-	288,000	,	Plan for completion in 2024
485675	23011	Replace 2004 Ford F450 w/Utility Dump Box #263	-	145,000		Plan for completion in 2024
485676	23012	Replace 1997 Big 40 Diesel Miller Welder #393	-	10,000	,	Plan for completion in 2024
485677	23013	Replace 2018 Freightliner Garbage Truck #401 - moved from 2024*	-	523,940	,	To be Completed in 2024 - on order
485678	23014	Replace 2005 Ford F250 4X4 Pickup #610	-	47,501	,	Plan for completion in 2024
485679	23015	Replace 2005 GMC TC5500 152" WB (Hort) #614	-	145,000	,	Plan for completion in 2024
485680	23016	Replace 2005 GMC TC5500 128" WB (Util) #615	-	145,000	,	Plan for completion in 2024
485682	23018	Replace 2007 Dodge Caliber #721	-	50,600	50,600	Plan for completion in 2024
Paving						
485684	23020	Anderson at North Park reconstruction	6,105	150,000		Plan for completion in 2024
		Burde & Anderson Development	-	1,170,000	1,170,000	Awaiting development to complete & June 12, 2023 Res. No. 23-194
Traffic Upgra						
485642	22023	3rd Ave/Argyle Street - Signal Controller Replacement	-	27,000		Plan for completion in 2024
485685	23021	Intersection Safety #1a Gertrude/Roger	1,366	60,000		Plan for completion in 2024
485686	23022	Traffic Signal Controller Replacement - 3rd Ave and Redford	-	96,000	96,000	Plan for completion in 2024
Storm						
		CSO Project aligned with sewer project		380,000	380,000	Plan for completion in 2024
PW Other						
485586	21024	Child Care Spaces - Grant	4,307,711	5,183,103	875,392	Work to be completed in April 2024
Cultural Serv		NALLAND ANU Caption day unconstant	10.000	270 500	200.000	
485577 485689	21018 23025	McLean Mill Septic site upgrades	18,600 5.853	279,500		Work started in January 2024
		McLean Mill Capital Projects - Heritage	5,853	154,758	148,906	Plan for completion in 2024
<b>PRH</b> 485310	(Parks) 15482	Clock Tower Repair/Removal Plan	C(7.0C8	706,171	20.102	Weak to be several studies Esherican 2024
485310	20029	Connect The Quays	667,068 2,061,450			Work to be completed in February 2024 Plan for completion in 2024
485542	23029	Train Station - Phase II	272,891	5,841,411 320,000		Plan for completion in 2024 Plan for completion in 2024
						Plan for completion in 2024 Plan for completion in 2024
485645 485669	22026 23004	Victoria Quay Millstone Park Connector Foot Bridge Tree planting	- 5,246	115,000 76,500	,	Plan for completion in 2024 Plan for completion in 2024
485689	23004	Linking Roger Creek Trails	5,246	76,500		To be completed in September 2024
485721	23024	Echo Park Field upgrade	65,353	140,000	,	Plan for completion in 2024
Facilities Upg			03,353	140,000	/4,048	
racinties Opg	siaue	Facilities - Asset renewal projects	284,048	474,196	100 1/9	2023 projects
485668	23003	Somass Mill - redevelopment funding	714.610	2,200,000		CPA funding and \$1M grant - less revenue from salvage
Sewer Capita			/14,810	2,200,000	1,403,390	רו א המותווף מות לדוא פרמור - ובאז ובאבוותב ווחוו אמואמצב
Sewer capita						
Water Capita	1					
525546	23055	Burde St-11th Ave to Estevan 650m - Development	324	160,000	159 676	Plan for completion in 2024
525550	23055	2023 Water meter replacements		300,000	-	Plan for completion in 2024 Plan for completion in 2024
525550	23035		-	300,000	-	

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	STATUS/COMMENT

#### Projects Completed - at December 31, 2023

Administrat						
485554	21004	Printer renewal - city wide	80,945	80,000		Complete
485620	22001	Council Chambers - A/V upgrades	70,767	75,000		Complete
485624	22004	Tempest - upgrades for E-com/e-apply, mobile	47,287	86,385	39,098	Complete
485625	22005	ERP Upgrades - accounting and payroll systems	42,179	50,000	7,821	Complete
485666	23001	Server Upgrade/Refresh - ERRF Cycle	191,287	325,000	133,713	Complete
485670	23006	Computer Equipment Replacement	86,000	86,000		Complete
Fire			,	,		
485351	19003	19 - Firehall - Structural Prep	31,811	88,000	56,189	Complete
485672	23008	Replace Ladder Truck 2 (Aerial Platform Apparatus)	2,006,871	1,994,358		Complete
Transportati					(//	
485560	21011	Replace 2007 Volvo Tandem Dump Truck #265	207,865	196,707	(11 158)	Complete
485633	22013	Replace 2007 JOHN DEERE TRACTOR 5625 #624	112,224	110,000		Complete
485634	22013	Replace 2007 SOM DELKE INACION 5023 #024 Replace 2010 KUBOTA F3680 MOWER #625	49,536	53,000		Complete
485681	23014	Replace 2008 Ford Ranger 4X4 Pickup #627	74,900	83,500		Complete
	23017	Replace 2008 Ford Ranger 4x4 Pickup #627	74,900	83,500	8,600	complete
Paving	24.022		50.004	25.000	(15.004)	
485567	21032	Redford & 10th Ave intersection - associated w/ signal repairs	50,291	35,000		Complete
485635	22015	7th Ave - Redford St to Bute St 180m (ptp, st, sani, wtr)	564,156	420,000		Complete
485691	23027	Paving - Ship Creek Road	278,371	300,000		Complete
485567	21032	10th Ave/Dunbar & 10th/Redford intersections	571,630	410,000	(161,630)	Complete
Traffic Upgra						
485568	21033	Redford & 10th Ave intersection - signals & looping	31,158	20,000	(11,158)	Complete
Storm						
485524	20009	Relining program Multiple 6th Ave-Montrose to Melrose	192,975	300,000	107,025	Complete
485571	21035	Margaret St Storm Pump Upgrade	55,548	225,000	169,452	Complete
485644	22025	CSO - 7th Ave-Redford to Bute 180m (ptp, st, sani, wtr)	133,157	95,000	(38,157)	Complete
PRH	(Parks)					
485667	23002	Curling Rink ice plant contribution	40,000	40,000	-	Complete
485573	21014	City Hall Window replacement	57,964	80,000		Complete
485549	21020	Train Station Seismic upgrades	860,000	860,000	-	Complete
485643	22024	Re-lining Project (Coal Creek - 3rd Ave Xing/ South St - 2nd to 3rd/ 6th Ave - Mont to Mel)	272,526	300,000	27 474	Complete
485660	22040	22 - Tree planting	75,000	75,000		Complete
485720	23100	Kitsuksis Path Paving	51,614	55,000		Complete
485688	23023	Lon Miles & Recreation Park field upgrades	98,680	100,000		Complete
Sewer Capit			50,000	100,000	1,520	
565438	20088	Johnston Rd Elizabeth to Gertrude 120m 300mm Reline	121,631	95,000	(26.631)	Complete
565439	20088	Harbour Rd/Bruce St Outfall Reline	213,404	100,000		Complete
565445 565448	20095	SCADA upgrade	39,571	75,000		Complete
	21041	CSO consulting	114,381	80,000		Complete
565450	22061	Argyle Forcemain Somass River Crossing project	3,265,502	3,660,000		Complete
565452	22063	2023 Capital project design	16,739	60,000		Complete
565455	22066	CSO - 7th Ave-Redford to Bute 180m (\$79K in 2022 & \$270K in 2023)	191,113	349,000		Complete
565457	22067	Sewer Crawler	103,703	115,000		Complete
565459	23072	Small Capital Main Replacements	126,689	100,000	(26,689)	Complete
Water Capit	•					
525435	20085	SCADA Software Upgrade	69,375	75,000		Complete
525451	22055	CSO - 7th Ave-Redford to Bute 180m (203K 2022)	119,973	203,000	83,027	Complete
525542	23050	Small Capital Water projects	153,165	100,000	(53,165)	Complete
525545	23054	Cowichan Reservoir to Burde St. New Twin Main Ph 6	1,014,911	2,100,000	1,085,089	Complete
						· ·

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	STATUS/COMMENT
Proposed p	aused proj	ects - release of unspent funds - reviewed with Director of Infrastructure				
Administratio	n					
485532	20017	Welcome Sign	1,806	25,000	23,194	
485636	22016	Argyle / 10th Roundabout (ptp, w, st, s) Design only	58,288	135,000	76,712	
485637	22017	Argyle 1st to 3rd Avenue - CSO	43,325	100,000	56,675	Close and new project in 2024 with estimated budget update
485640	22019	Wallace - 4th to 6th Ave - Paving	-	60,000	60,000	
485683	23019	Road Network Survey	-	150,000	150,000	
485685	23021	Intersection Safety #1a Gertrude/Roger	-	230,000	230,000	
485639	22021	Wallace - 4th to 6th Ave - Storm	-	60,000	60,000	
485641	22022	Anderson Road - Wallace to Maitland St	-	40,000	40,000	
Sewer Capital						
565453	22064	Anderson Road - Wallace to Maitland St	-	4,000	4,000	
565451	22062	Argyle 1st to 3rd Avenue - CSO - design	25,467	15,000	(10,467)	Close and new project in 2024 with estimated budget update
565458	23071	Josephine Forcemain Detailed Design & Geotech	6,203	250,000	243,797	Close and new project in 2024 with estimated budget update
565454	22065	Argyle / 10th Roundabout (ptp, w, st, s) Design only	5,948	15,000	9,052	
Water Capital						
525446	22051	Argyle / 10th Roundabout (ptp, w, st, s) Design only	-	15,000	15,000	
525447	22052	Wallace - 4th to 6th Ave	-	10,000	10,000	
525448	22053	Anderson Road - Wallace to Maitland St	-	40,000	40,000	
525449	22054	Cowichan Reservoir to Burde St. New Twin Main Ph 6 - design	15,076	95,000	79,924	
525543	23051	Dunbar St-10th Ave to 11th Ave loop 200mm PVC	-	100,000	100,000	
525544	23053	Bainbridge Plant to Cowichan Reservoir Supply Main Replacement	34,107	150,000	115,893	
525547	23056	CSO - Argyle (1st-3rd) (240m st,w, CSO)	-	115,000	115,000	Close and new project in 2024 with estimated budget update
525548	23057	CSO - 6th Ave Bruce - Melrose	866	48,000	47,134	
525549	23058	CSO - Wallace 4th - 6th (120m)	-	25,000	25,000	

### Multi fund projects (consolidated for display purposes - in complete projects above)

#### 7th Ave - Redford St to Bute St

And the field	ajora se to bat					
485635	22015	7th Ave - Redford St to Bute St 180m (ptp, st, sani, wtr)	564,156	420,000	(144,156)	Complete
485644	22025	CSO - 7th Ave-Redford to Bute 180m (ptp, st, sani, wtr)	133,157	95,000	(38,157)	Complete
565455	22066	CSO - 7th Ave-Redford to Bute 180m (\$79K in 2022 & \$270K in 2023)	191,113	349,000	157,887	Complete
525451	22055	CSO - 7th Ave-Redford to Bute 180m (203K 2022)	119,973	203,000	83,027	Complete
				Under Budget	58,602	
Relining proj	iects					
485524	20009	Relining program Multiple 6th Ave-Montrose to Melrose	192,971	300,000	107,029	Complete
485643	22024	Re-lining Project (Coal Creek - 3rd Ave Xing/ South St - 2nd to 3rd/ 6th Ave - Mont to Mel)	302,806	300,000	(2,806)	Complete
565438	20088	Johnston Rd Elizabeth to Gertrude 120m 300mm Reline	121,631	95,000	(26,631)	Complete
565439	20089	Harbour Rd/Bruce St Outfall Reline	213,404	100,000	(113,404)	Complete
				Over budget	(35,808)	
10th Avenue	- Redford and	Dunbar upgrades				
485567	21032	Redford & 10th Ave intersection - associated w/ signal repairs	50,291	35,000	(15,291)	Complete
485692	23021	10th Ave/Dunbar & 10th/Redford intersections	571,630	410,000	(161,630)	Complete
485568	21033	Redford & 10th Ave intersection - signals & looping	31,158	20,000	(11,158)	Complete

Over budget

(188,079)

				Const.													
OPERATING CAPITAL PROJECTS 2024	Taxation	Land Sale	ERRF	Growing Communities	Gas Tax	Grant Funding	RCMP Surplus	Capital Works	Carbon Reserve	Parks & Rec	Aquatic Centre	DCC	AV Community	Parkland	Water Capital	Sewer Capital	Total Project
FUNDING SOURCES				Fund		<b>,</b>				Reserve	Replacement	(Combined)	Forest /	Acquisition			Expenditure
STRATEGIC CAPITAL PROJECTS 2024																	
Connect the Quays pathway	-	-	-	1,253,411	-	-	-	-	-	-		-	-	-	-	-	1,253,411
Master Plan funding - combined Tree funding - paused in 2024	-	-	-	1,053,800	-	-	-	-	-	-		-	-	-	-	-	1,053,800
		-	-	2,307,211		-	-	-	-	-		-	-	-	-	-	2,307,211
ADMINISTRATION																	-
Network Switch replacement	130,000	-	-	-	-	-	-	-	-				-	-	-	-	130,000
Computer Equipment Replacement	-	-	86,400		-	-	-	-	-				-	-	-	-	86,400
FIRE DEPARTMENT	130,000	-	86,400	-	-	-	-	-	-	-		-		-	-	-	216,400
Fueling Station	40,000																40,000
Replace Exhaust Extraction Equipment	5,000		43,068														48,068
	45,000	-	43,068	-	-	-	-	-	-	-	-	-	-	-	-	-	88,068
TRANSPORTATION SERVICES																	-
Prior year - Replace 2007 GMC 5500 W/SERVICE BOX #140 - cost escalation	67,000																67,000
Prior year - Replace 2009 DODGE 5500 SERVICE TRUCK #141	60,000																60,000
Replace 2008 Dodge Ram 2500 PU (Carpenter) #151 Replace 2006 LANGFAB DUMP PUP TRAILER - #367	25,466 28,143		34,834 45,657														60,300 73,800
Replace 1992 Ingersoll Rand Compressor/Trailer #377	20,145		29,600														29,600
Replace 1996 TRIPLE AXLE TILT TRAILER - #388	42,499		47,501														90,000
Replace 2007 FORD F350 PICKUP (CARPENTER) #622	35,970		39,030														75,000
Replace 2013 TORO MOWER #633	13,000		122,147						40.000								135,147
New - Manager of Operations - Compact SUV									43,000 43,000								43,000 43,000
New - Superintendent Roads and Drainage - Compact SUV New - Facilities - Compact SUV									43,000								43,000
·	272,078	-	318,769	-	-	-	-	-	129,000	-	-	-		-	-	-	719,847
PAVING & ROAD CONSTRUCTION																	-
Design for future Capital projects																	-
Capital plan designed in prior years on priority listing	ļ ļ			ļ									_				-
TRAFFIC UPGRADES	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
Intersection safety	150,000																150,000
	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
<u>STORM</u>																	-
CSO - 3rd Avenue Storm	380,000																380,000
WORKS - OTHER	380,000	-	-	-	-	-	-	-					-	-	-	-	380,000
Crane replacement	15,000																15,000
Total Station Survey Instrument - ERRF	10,000		53,835														53,835
	15,000	-	53,835	-	-	-	-	-					-	-	-	-	68,835
PARKS																	
John Deer overseeder	16,675																16,675
Bob Dailey Track - Line repainting Sports field upgrading	23,000 157,550																23,000 157,550
	197,225	-	-	-	-	-	-	-	-	-		-	-	-	-	-	197,225
CULTURAL SERVICES																	
McLean Mill Capital Projects (heritage)	30,000					89,900											119,900
	30,000	-	-	-	-	89,900	-	-					-	-	-	-	119,900
PARKS, RECREATION & CULTURE Replace 1997 CLARKE FLOOR SCRUBBER - ERRF			18,842														18,842
Facilities Upgrades			10,042														-
Echo Centre - Tables and Chairs	14,850																14,850
Multiplex - Stereo System	33,600																33,600
City Hall - Front & Council Chamber entrance reconfiguration Public Works - Boiler replacement	100,000																100,000
Harbour Quay - Rot repair and window replacement	402,500 23,000																402,500 23,000
Train Station - Water Tower Structure	15,000																15,000
Fire Hall - design - Renovate Upper Shower Facilities	10,500																10,500
Multiplex - Dehumidifier replacement study (grant)						50,000											50,000
WATER WORKS	599,450	-	18,842	-	-	50,000	-	-					-	-	-	-	668,292
WATER WORKS Watershed Masterplan													_		50,000		50,000
Franklin River Rd-Supply Main Replace Design - Ph 1															35,000		35,000
Light Plant															30,000		30,000
Water Masterplan													-		150,000		150,000
SEWER SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	265,000	-	265,000
Sewer Flow monitoring																30,000	30,000
Josephine Sewer Forcemain Replacement - design																105,000	105,000
CSO - 3rd Avenue Storm																72,311	72,311
CSO - Burde St - 9th to North Park																1,242,000	1,242,000
Decommission old lagoon - consulting/ARO South Street raised sewer culvert replacement																30,000 150,000	30,000 150,000
South Street raised sewer cuivert replacement Sewer Masterplan																150,000	200,000
	-	-	-	-	-	-	-	-	-	-	-	-		-	-	1,829,311	1,829,311
																	-
TOTAL GENERAL CAPITAL 2024	1,818,753	-	520,914	2,307,211	-	139,900	-	-	129,000	-		-	-	-	265,000	1,829,311	7,010,089
				Growing						Doring & Day	Aquestia Constan	500	AV Community	Dorldon d			Total Drainet
OPERATING CAPITAL PROJECTS 2025 FUNDING SOURCES	Taxation	Land Sale	ERRF	Communities	Gas Tax	Grant Funding	RCMP Surplus	Capital Works	Carbon Reserve	Parks & Rec Reserve	Aquatic Centre Replacement	DCC (Combined)		Parkland Acquisition	Water Capital	Sewer Capital	Total Project Expenditure
ADMINISTRATION				Eurod													
Computer Equipment Replacement			88,848														88,848
	-	-	88,848	-	-	-	-	-					-	-	-	-	88,848

FUNDING SOURCES ADMINISTRATION Computer Equipment Replacement	razation	Land Sale	90,325	Communities Eurod	Gas Tax	Grant Funding	RCMP Surplus Capital Works	Reserve	Reserve Replacement	(Combined)	Forest	Acquisition	Water Capital	Sewer Capital	Expenditure 90,325
TOTAL CAPITAL 2025 OPERATING CAPITAL PROJECTS 2026	3,304,200 Taxation	Land Sale	2,949,311 ERRF	- Growing Communities	Gas Tex	89,900		- Carbon	- Parks & Rec Aquatic Centre	- DCC	- AV Community	Parkland	1,350,000	1,340,000	9,033,411 Total Project
	-	-	-	-	-	-					-	-	-	1,340,000	1,340,000
Design for future Capital projects Sewer Flow monitoring Capital plan designed in prior years on priority listing														100,000 40,000 1,200,000	100,000 40,000 1,200,000
SEWER	-	-	-	-	-	-		-	-	-	-	-	1,350,000	-	1,350,000 -
<u>WATER WORKS</u> Design for future Capital projects Capital plan designed in prior years on priority listing													100,000 1,250,000		- 100,000 1,250,000
	16,000 1,150,380		-	-	-	•		-	-	-	-	-	-	-	16,000 1,150,380
RCMP - Boardroom officie reno RCMP - Cabinets	25,000 17,000 16,000														25,000 17,000 16,000
Public Works Yard - Windows McLean Mill - historic site building work	5,000 25,000														5,000 25,000
Rec Park - Concession - roof and gutter All Caretaker facilities, public washrooms and out buildings	10,280 10,000														10,280 10,000
Glenwood - tables and chairs Echo Park Field House - East side gutters	45,000 10,000 35,000														43,000 10,000 35,000
Echo Centre - Blinds and furniture Echo Centre - Slinds and furniture Echo Centre - Safety upgrades	10,000 11,500 45,000														11,500 45,000
Echo Centre - Cedar room dividers Echo Centre - Flooring - Fir room, furniture and officies	40,000 10,000														40,000 10,000
City Hall - Committee room updates City Hall - Westside door replacement Public Safety Building - Safety Assessment	30,000 15,000 20,000														30,000 15,000 20,000
Multiplex - Replace Kink boards on wegenauser Museum - Security and washroom flooring City Hall - Committee room updates	10,000 30,000														10,000 30,000
Multiplex - Handrailing Multiplex - Replacement Propane Zamboni Multiplex - Replace Rink Boards on Weyerhauser	50,000 137,500 500,000														50,000 137,500 500,000
Parks Yard - Roof Replacement Aquatic Centre - UV replacement, LED pool lights & Lobby Multiplex - Handrailing	100,000 53,100 50,000														100,000 53,100 50,000
PARKS, RECREATION & CULTURE Facilities Upgrade															-
	30,000		-	-	-	89,900 89,900					-	-	-	-	119,900 119,900
CULTURAL SERVICES McLean Mill Capital Projects	30,000		-	-		- 89,900		-		-	-		-	-	135,940 - 119,900
Roger Creek Park - Zipline installation Tree Planting	34,500 79,590 135,940		-		-			-	-	-	-	-	-	-	34,500 79,590 135,940
P <u>ARKS</u> Bob Dailey Stadium - Paint Bogor Crock Park - Zipling installation	21,850														- 21,850 34,500
	-	-	-	-	-	-					-	-	-	-	-
NORKS-OTHER	380,000	-	-	-	-	-					-	-	-		380,000
<u>STORM</u> CSO projects	380,000														- 380,000
Intersection safety	150,000 150,000		-	-	-	-		-	-	-	-	-	-	-	150,000 150,000
TRAFFIC UPGRADES	1,050,000		-	-	-	· ·					-	-		-	1,050,000
Design for future Capital projects Capital plan designed in prior years on priority listing	250,000 800,000														250,000 800,000
PAVING & ROAD CONSTRUCTION	290,880		2,605,938	-	-	-					-	-	-	-	2,896,818
Replace 2014 Toyota Tacoma #522 Replace 2015 Ventrac Mower			50,470 41,184												50,470 41,184
Replace 2012 Chev 3500 Service Truck #521 Solid Waste Pickup Truck - new			77,681 85,000												77,681 85,000
Replace 2018 Freightliner Garbage Truck #402 - 2024 Replace 2018 Freightliner Garbage Truck #403	145,440 145,440		443,060 443,060												588,500 588,500
Replace 2004 CHEV 3500 CUBE VAN (used) #616 Replace 2006 FORD E350 15 PASSENGER VAN #619			51,724 62,016												51,724 62,016
Replace 1996 Wells Cargo Trailer (Swr) #389 Replace 1995 BOMAG ROLLER #395			14,118 60,696												14,118 60,696
Replace 2005 Volvo Grader #355 Replace 1990 Britco Office Trailer #369			306,818 26,258												306,818 26,258
Replace 2013 Volvo Dump Tandem Axle #267 2005 John Deere Loader #350			194,386 288,285												194,386 288,285
Replace 2008 Dodge Ram 3500 Flatdeck (shop) #150 Replace 2011 Freightliner Asphalt Patch Truck #266			46,182 415,000												46,182 415,000
TRANSPORTATION SERVICES	117,000	-	254,525	-	-	-		-	-	-	-	-	-	-	371,525
Reno - Showers to downstairs, separating /hot/warm/cold zones Parking lot upgrade	TBD - study 2024 92,000		- 120,901	_	_	-		-		-	_	-	_	-	- 92,000
Replace 2006 Ford F550 Rescue Truck #8 (from 2021 & 24)			65,000 60,564 128,961												65,000 60,564 128,961
Replace 1998 Jordair Compressor Replace 2011 CHEV SILVERADO 4X4 #13 (from 2024)															

## **REGULAR COUNCIL AGENDA - MARCH 11, 2024**

	rr		00.005						r							00.005
FIRE DEPARTMENT	-	-	90,325	-	-		-					-	-	-	-	90,325
Parking lot renewal	110,000	-	-	-	-		-	-	-		-	-	-	-	-	110,000
	110,000	-	-	-	-		-	-	-		-	-	-	-	-	110,000
TRANSPORTATION SERVICES																-
Replace 2014 TYMCO SWEEPER #411 Replace 2011 GMC SIERRA P/U #629			367,220 49,008													367,220 49,008
Replace 2013 TOYOTA TACOMA #630			35,006													35,006
Replace 2013 TOYOTA TACOMA #632			35,006													35,006
		-	486,240	-	-		-					-	-	-	-	486,240
PAVING & ROAD CONSTRUCTION																-
Design for future Capital projects	250,000															250,000
Capital plan designed in prior years on priority listing	800,000 1,050,000		-	_	-		_					-	-		-	800,000 1,050,000
TRAFFIC UPGRADES	1,050,000	-	-	-	-		-					-		-	-	-
Traffic Signal Controller Replacement	50,000															50,000
	50,000															50,000
<u>STORM</u>																-
CSO projects	380,000															380,000
	380,000	-	-	-	-		-					-	-	-	-	380,000
WORKS-OTHER Garbage Carts			630,109													- 630,109
Galbage Calls	-	-	630,109	-	-		-	-	-		-	-	-	-	-	630,109
PARKS	-	-	030,109	-	-		-	-	-		-	-		-	-	-
Maquinna trail - Bridge replacement	22,425															22,425
Tree Planting	81,182															81,182
	103,607	-	-	-	-		-	-	-		-	-	-	-	-	103,607
CULTURAL SERVICES																-
McLean Mill Capital Projects	30,000					900										119,900
PARKS, RECREATION & CULTURE	30,000	-	-	-	- 89	900 -	-	-	-		-	-	-	-	-	119,900
Facilities Upgrade	1,835,000															- 1,835,000
	1,835,000	-	-	-	-		-	+	<u> </u>			-	-	-	-	1,835,000
WATER WORKS	1,000,000															1,000,000
Design for future Capital projects														100,000	-	100,000
Capital plan designed in prior years on priority listing														1,200,000	-	1,200,000
	-	-	-	-	-		-	-	-	-	-	-	-	1,300,000	-	1,300,000
SEWER SYSTEM																-
Capital plan designed in prior years on priority listing															900,000	900,000
Sewer Flow monitoring LWMP Update per regulatory requirements															40,000 200,000	40,000 200,000
	-	-	-	-	-		-	-	-	-	-	-	-	1,300,000	1,140,000	1,140,000
														.,,	.,,	.,,
TOTAL CAPITAL 2026	3,558,607	-	1,206,674	-	- 89	900 -	-	-	-		-	-	-	1,300,000	1,140,000	7,295,181
										Aquatic Centre				· ·		
TOTAL CAPITAL 2026 OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES	3,558,607 Taxation	- Land Sale	1,206,674 ERRF	Communities	- 85 Gas Tax Grant Fundin		- Capital Works	- Carbon Reserve	Parks & Rec	Aquatic Centre Replacement	DCC	AV Community F	Parkland	· ·	1,140,000 Sewer Capital	Total Project
OPERATING CAPITAL PROJECTS 2027										Aquatic Centre Replacement		AV Community F		· ·		
OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES <u>ADMINISTRATION</u> ERP Replacement			ERRF 250,000	Communities					Parks & Rec		DCC	AV Community F	Parkland	· ·		Total Project Expenditure - 500,000
OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES ADMINISTRATION	<b>Taxation</b> 250,000	Land Sale	ERRF 250,000 95,325	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325
OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES ADMINISTRATION ERP Replacement Computer Equipment Replacement	Taxation		ERRF 250,000	Communities					Parks & Rec		DCC	AV Community F	Parkland	· ·		Total Project Expenditure 500,000 95,325 595,325
OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES ADMINISTRATION ERP Replacement Computer Equipment Replacement TRANSPORTATION SERVICES	<b>Taxation</b> 250,000	Land Sale	ERRF 250,000 95,325 345,325	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure 500,00 95,325 595,325
OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES ADMINISTRATION ERP Replacement Computer Equipment Replacement IRANSPORTATION SERVICES Replace 1992 HIWAY STREET SANDER #378	<b>Taxation</b> 250,000	Land Sale	ERRF 250,000 95,325 345,325 21,852	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 - 595,325 - - 21,852
OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES ADMINISTRATION ERP Replacement Computer Equipment Replacement TRANSPORTATION SERVICES Replace 1992 HIWAY STREET SANDER #378 Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523 Replace TYCROP TOP DRESSER #626	<b>Taxation</b> 250,000	Land Sale	ERRF 250,000 95,325 345,325	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure 500,000 95,325 595,325
OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES ADMINISTRATION ERP Replacement Computer Equipment Replacement TRANSPORTATION SERVICES Replace 1992 HIWAY STREET SANDER #378 Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523	<b>Taxation</b> 250,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038
OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES ADMINISTRATION ERP Replacement Computer Equipment Replacement TRANSPORTATION SERVICES Replace 1992 HIWAY STREET SANDER #378 Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523 Replace TYCROP TOP DRESSER #626 Replace 2015 Dodge Durango - BEO #130	<b>Taxation</b> 250,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure 500,000 95,325 595,325 - 21,852 57,130 42,847
OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES ADMINISTRATION ERP Replacement Computer Equipment Replacement TRANSPORTATION SERVICES Replace 1992 HIWAY STREET SANDER #378 Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523 Replace TYCROP TOP DRESSER #626 Replace 2015 Dodge Durango - BEO #130 FIRE DEPARTMENT	Taxation           250,000           250,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition -	Water Capital	Sewer Capital	Total Project Expenditure 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 174,867
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace TYCROP TOP DRESSER #626         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace Thermal Cameras	Taxation 250,000 250,000 55,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition -	Water Capital	Sewer Capital	Total Project Expenditure 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 174,867 - 55,000
OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES ADMINISTRATION ERP Replacement Computer Equipment Replacement TRANSPORTATION SERVICES Replace 1992 HIWAY STREET SANDER #378 Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523 Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523 Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523 Replace 2015 Dodge Durango - BEO #130 FIRE DEPARTMENT Replace Thermal Cameras Fire Pump Test Pit	Taxation 250,000 250,000 55,000 50,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition -	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 174,867 - 55,000 50,000
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace TYCROP TOP DRESSER #626         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace Thermal Cameras	Taxation           250,000           250,000           55,000           55,000           50,000           85,000           50,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition -	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 174,867 - 55,000 50,000 85,000 50,000
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace TYCROP TOP DRESSER #626         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace Thermal Cameras         Fire Pump Test Pit         Replace High Angle Rope Equipment	Taxation           250,000           250,000           55,000           55,000           50,000           85,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition -	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 174,867 - 55,000 50,000 85,000
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace Thermal Cameras         Fire Pump Test Pit         Replace portable Radios         Replace High Angle Rope Equipment         PAVING & ROAD CONSTRUCTION	Taxation           250,000           250,000           250,000           55,000           55,000           50,000           85,000           50,000           240,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition -	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 - 3,038 174,867 - 55,000 50,000 85,000 50,000 -
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace Thermal Cameras         Fire Pump Test Pit         Replace portable Radios         Replace High Angle Rope Equipment         PAVING & ROAD CONSTRUCTION         Design for future Capital projects	Taxation           250,000           250,000           55,000           55,000           50,000           250,000           250,000           250,000           240,000           250,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition -	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 174,867 - 55,000 50,000 85,000 240,000 - 255,000
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace Thermal Cameras         Fire Pump Test Pit         Replace portable Radios         Replace High Angle Rope Equipment         PAVING & ROAD CONSTRUCTION	Taxation           250,000           250,000           55,000           55,000           55,000           250,000           250,000           250,000           250,000           250,000           240,000           250,000           800,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	-	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 174,867 - 55,000 50,000 85,000 050,000 240,000 - -
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace Thermal Cameras         Fire Pump Test Pit         Replace High Angle Rope Equipment         PAVING & ROAD CONSTRUCTION         Design for future Capital projects         Capital plan designed in prior years on priority listing	Taxation           250,000           250,000           55,000           55,000           50,000           250,000           250,000           250,000           240,000           250,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	Parkland cquisition -	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 1774,867 - 55,000 50,000 85,000 50,000 240,000 - - 250,000 80,000 1,050,000
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace Thermal Cameras         Fire Pump Test Pit         Replace portable Radios         Replace High Angle Rope Equipment         PAVING & ROAD CONSTRUCTION         Design for future Capital projects	Taxation           250,000           250,000           250,000           55,000           55,000           50,000           250,000           250,000           250,000           250,000           250,000           250,000           250,000           250,000           300,000           1,050,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	-	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 - 53,038 174,867 - - 55,000 50,000 85,000 240,000 - 250,000 800,000 -
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace Thermal Cameras         Fire Pump Test Pit         Replace High Angle Rope Equipment         PAVING & ROAD CONSTRUCTION         Design for future Capital projects         Capital plan designed in prior years on priority listing         TRAFFIC UPGRADES         Traffic Signal Controller Replacement	Taxation           250,000           250,000           55,000           55,000           55,000           250,000           250,000           250,000           250,000           250,000           240,000           250,000           800,000	Land Sale	250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community F Forest Ac	-	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 1774,867 - 55,000 50,000 85,000 50,000 240,000 - - 250,000 80,000 1,050,000
OPERATING CAPITAL PROJECTS 2027           FUNDING SOURCES           ADMINISTRATION           ERP Replacement           Computer Equipment Replacement           TRANSPORTATION SERVICES           Replace 1992 HIWAY STREET SANDER #378           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2015 Dodge Durango - BEO #130           FIRE DEPARTMENT           Replace Thermal Cameras           Fire Pump Test Pit           Replace High Angle Rope Equipment           PAVING & ROAD CONSTRUCTION           Design for future Capital projects           Capital plan designed in prior years on priority listing           TRAFFIC UPGRADES           Traffic Signal Controller Replacement	Taxation           250,000           250,000           250,000           55,000           55,000           50,000           200,000           250,000           250,000           250,000           240,000           250,000           800,000           1,050,000           33,000           33,000	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community Forest Ac 	Parkland cquisition - -	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 1774,867 - 55,000 50,000 85,000 50,000 240,000 - - 250,000 - 30,000 - 33,000 - 33,000 -
OPERATING CAPITAL PROJECTS 2027           FUNDING SOURCES           ADMINISTRATION           ERP Replacement           Computer Equipment Replacement           TRANSPORTATION SERVICES           Replace 1992 HIWAY STREET SANDER #378           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2015 Dodge Durango - BEO #130           FIRE DEPARTMENT           Replace portable Radios           Replace Pith           Replace Pith           Replace Portable Radios           Replace To CONSTRUCTION           Design for future Capital projects           Capital plan designed in prior years on priority listing           TRAFFIC UPGRADES	Taxation           250,000           250,000           250,000           55,000           50,000           50,000           20,000           20,000           20,000           20,000           250,000           240,000           250,000           300,000           33,000           380,000	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867 - -	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community Forest Ac - - - - - - - - -	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 - 3,038 174,867 - - 55,000 50,000 85,000 85,000 240,000 - 250,000 800,000 - 1,050,000 - 33,000 - 33,000 - - 380,000
OPERATING CAPITAL PROJECTS 2027           FUNDING SOURCES           ADMINISTRATION           ERP Replacement           Computer Equipment Replacement           TRANSPORTATION SERVICES           Replace 1992 HIWAY STREET SANDER #378           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2015 Dodge Durango - BEO #130           FIRE DEPARTMENT           Replace Portable Radios           Replace Portable Radios           Replace High Angle Rope Equipment           PAVING & ROAD CONSTRUCTION           Design for future Capital projects           Capital plan designed in prior years on priority listing           TRAFFIC UPGRADES           Traffic Signal Controller Replacement           STORM           CSO projects	Taxation           250,000           250,000           250,000           55,000           55,000           50,000           200,000           250,000           250,000           250,000           240,000           250,000           800,000           1,050,000           33,000           33,000	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community Forest Ac 	Parkland cquisition - -	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 174,867 - 55,000 50,000 85,000 240,000 - 250,000 800,000 - 33,000 - 380,000 - 380,000
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace Thermal Cameras         Fire Pump Test Pit         Replace High Angle Rope Equipment         PAVING & ROAD CONSTRUCTION         Design for future Capital projects         Capital plan designed in prior years on priority listing         TRAFFIC UPGRADES         Traffic Signal Controller Replacement	Taxation           250,000           250,000           250,000           55,000           50,000           50,000           20,000           20,000           20,000           20,000           250,000           240,000           250,000           300,000           33,000           380,000	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867 - -	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community Forest Ac - - - - - - - - -	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 1774,867 - 55,000 50,000 85,000 240,000 - 250,000 800,000 - - 33,000 33,000 - - 380,000 - -
OPERATING CAPITAL PROJECTS 2027           FUNDING SOURCES           ADMINISTRATION           ERP Replacement           Computer Equipment Replacement           TRANSPORTATION SERVICES           Replace 1992 HIWAY STREET SANDER #378           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2015 Dodge Durango - BEO #130           FIRE DEPARTMENT           Replace Portable Radios           Replace Portable Radios           Replace High Angle Rope Equipment           PAVING & ROAD CONSTRUCTION           Design for future Capital projects           Capital plan designed in prior years on priority listing           TRAFFIC UPGRADES           Traffic Signal Controller Replacement           STORM           CSO projects	Taxation           250,000           250,000           250,000           55,000           55,000           50,000           20,000           20,000           20,000           240,000           250,000           30,000           33,000           380,000	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -	Capital Works	Carbon Reserve	Parks & Rec Reserve		DCC (Combined)	AV Community Forest Ac 	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - - 21,852 57,130 42,847 53,038 174,867 - - 55,000 50,000 50,000 240,000 - - - - - 33,000 33,000 - - - - - - - - - - - - - - - - - -
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 1992 HIWAY STREET SANDER #378         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace TYCROP TOP DRESSER #626         Replace DATEMENT         Replace TYCROP TOP DRESSER #626	Taxation           250,000           250,000           250,000           55,000           50,000           50,000           20,000           20,000           20,000           20,000           250,000           240,000           250,000           300,000           33,000           380,000	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867 - -	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus	Capital Works		Parks & Rec		DCC	AV Community Forest Ac - - - - - - - -	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 1774,867 - 55,000 50,000 240,000 - - 250,000 80,000 30,000 - - 33,000 - - 330,000 - - - - - - - - - - - - - - - - -
OPERATING CAPITAL PROJECTS 2027           FUNDING SOURCES           ADMINISTRATION           ERP Replacement           Computer Equipment Replacement           TRANSPORTATION SERVICES           Replace 1992 HIWAY STREET SANDER #378           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2015 Dodge Durango - BEO #130           FIRE DEPARTMENT           Replace Thermal Cameras           Fire Pump Test Pit           Replace portable Radios           Replace High Angle Rope Equipment           PAVING & ROAD CONSTRUCTION           Design for future Capital projects           Capital plan designed in prior years on priority listing           TRAFFIC UPGRADES           Traffic Signal Controller Replacement           STORM           CSO projects           WORKS-OTHER           PARKS	Taxation           250,000           250,000           250,000           55,000           50,000           50,000           20,000           20,000           20,000           20,000           240,000           250,000           30,000           33,000           380,000           380,000           -	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -	Capital Works	Carbon Reserve	Parks & Rec Reserve		DCC (Combined)	AV Community Forest Ac 	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 1774,867 - 55,000 50,000 50,000 240,000 - 250,000 800,000 - - 33,000 33,000 - - 33,000 - - - - - - - - - - - - - - - - - -
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 1992 HIWAY STREET SANDER #378         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace TYCROP TOP DRESSER #626         Replace DATEMENT         Replace TYCROP TOP DRESSER #626	Taxation           250,000           250,000           250,000           55,000           55,000           50,000           20,000           20,000           20,000           240,000           250,000           30,000           33,000           380,000	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -	Capital Works	Carbon Reserve	Parks & Rec Reserve		DCC (Combined)	AV Community Forest Ac 	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 1774,867 - 55,000 50,000 240,000 - - 250,000 000 240,000 - - 33,000 33,000 - - 330,000 - - - - - - - - - - - - - - - - -
OPERATING CAPITAL PROJECTS 2027           FUNDING SOURCES           ADMINISTRATION           ERP Replacement           Computer Equipment Replacement           TRANSPORTATION SERVICES           Replace 1992 HIWAY STREET SANDER #378           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2015 Dodge Durango - BEO #130           FIRE DEPARTMENT           Replace Thermal Cameras           Fire Pump Test Pit           Replace High Angle Rope Equipment           PAVING & ROAD CONSTRUCTION           Design for future Capital projects           Capital plan designed in prior years on priority listing           Traffic Signal Controller Replacement           STORM           CSO projects           WORKS-OTHER           PARKS           Quonset hut replacement	Taxation           250,000           250,000           250,000           55,000           50,000           50,000           250,000           250,000           250,000           250,000           240,000           250,000           30,000           33,000           380,000           380,000           -           128,800	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -	Capital Works	Carbon Reserve	Parks & Rec Reserve		DCC (Combined)	AV Community Forest Ac 	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - - 21,852 57,130 42,847 53,038 174,867 - 55,000 50,000 85,000 50,000 240,000 - - 250,000 800,000 - - 33,000 33,000 - - 33,000 - - - - - - - - - - - - - - - - - -
OPERATING CAPITAL PROJECTS 2027           FUNDING SOURCES           ADMINISTRATION           ERP Replacement           Computer Equipment Replacement           TRANSPORTATION SERVICES           Replace 1992 HIWAY STREET SANDER #378           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2015 Dodge Durango - BEO #130           FIRE DEPARTMENT           Replace portable Radios           Replace Portable Radios           Replace To CONSTRUCTION           Design for future Capital projects           Capital plan designed in prior years on priority listing           TRAFFIC UPGRADES           Traffic Signal Controller Replacement           STORM           CSO projects           WORKS-OTHER           PAING           CULTURAL SERVICES	Taxation           250,000           250,000           250,000           55,000           50,000           50,000           240,000           250,000           240,000           250,000           330,000           33,000           3380,000           380,000           128,800           81,182           209,982	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus           -         -	Capital Works	Carbon Reserve	Parks & Rec Reserve		DCC (Combined)	AV Community Forest Ac - - - - - - - - - - - - - - - - - - -	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 55,000 50,000 85,000 50,000 240,000 - 250,000 80,000 - 1,050,000 - 33,000 - 33,000 - - - - - - - - - - - - - - - - - -
OPERATING CAPITAL PROJECTS 2027         FUNDING SOURCES         ADMINISTRATION         ERP Replacement         Computer Equipment Replacement         TRANSPORTATION SERVICES         Replace 1992 HIWAY STREET SANDER #378         Replace 1992 HIWAY STREET SANDER #378         Replace 1992 HIWAY STREET SANDER #378         Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523         Replace 2015 Dodge Durango - BEO #130         FIRE DEPARTMENT         Replace Thermal Cameras         Fire Pump Test Pit         Replace High Angle Rope Equipment         PAVING & ROAD CONSTRUCTION         Design for future Capital projects         Capital plan designed in prior years on priority listing         Traffic Signal Controller Replacement         STORM         CSO projects         WORKS-OTHER         PARKS         Quonset hut replacement         Tree Planting	Taxation           250,000           250,000           250,000           55,000           50,000           50,000           250,000           250,000           250,000           250,000           240,000           250,000           250,000           30,000           330,000           380,000           380,000           -           128,800           81,182           209,982           30,000	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus           -         -	Capital Works	Carbon Reserve	Parks & Rec Reserve		DCC (Combined)	AV Community Forest AC - AC - AC - AC - AC - AC - AC - AC -	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure - 500,000 95,325 595,325 - 21,852 57,130 42,847 53,038 1774,867 - 55,000 50,000 240,000 - - 250,000 800,000 - - 33,000 33,000 - - 33,000 - - - - - 128,800 81,182 - - - - - - - - - - - - - - - - - - -
OPERATING CAPITAL PROJECTS 2027           FUNDING SOURCES           ADMINISTRATION           ERP Replacement           Computer Equipment Replacement           TRANSPORTATION SERVICES           Replace 1992 HIWAY STREET SANDER #378           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2015 Dodge Durango - BEO #130           FIRE DEPARTMENT           Replace Thermal Cameras           Fire Pump Test Pit           Replace High Angle Rope Equipment           PAVING & ROAD CONSTRUCTION           Design for future Capital projects           Capital plan designed in prior years on priority listing           TRAFFIC UPGRADES           Traffic Signal Controller Replacement           STORM           CSO projects           WORKS-OTHER           PARKS           Quonset hut replacement           Tree Planting           CULTURAL SERVICES           McLean Mill Capital Projects	Taxation           250,000           250,000           250,000           55,000           50,000           50,000           240,000           250,000           240,000           250,000           330,000           33,000           3380,000           380,000           128,800           81,182           209,982	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus           -         -	Capital Works	Carbon Reserve	Parks & Rec Reserve		DCC (Combined)	AV Community Forest Ac - - - - - - - - - - - - - - - - - - -	Parkland cquisition	Water Capital	Sewer Capital	Total Project           Expenditure           -           500,000           95,325           595,325           -           21,852           57,130           42,847           53,038           174,867           -           55,000           50,000           50,000           50,000           50,000           240,000           -           250,000           800,000           -           33,000           -           33,000           -           33,000           -           128,800           81,182           209,982           -           119,900           119,900
OPERATING CAPITAL PROJECTS 2027           FUNDING SOURCES           ADMINISTRATION           ERP Replacement           Computer Equipment Replacement           TRANSPORTATION SERVICES           Replace 1992 HIWAY STREET SANDER #378           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2015 Dodge Durango - BEO #130           FIRE DEPARTMENT           Replace Thermal Cameras           Fire Pump Test Pit           Replace High Angle Rope Equipment           PAVING & ROAD CONSTRUCTION           Design for future Capital projects           Capital plan designed in prior years on priority listing           Traffic Signal Controller Replacement           STORM           CSO projects           WORKS-OTHER           Quonset hut replacement           Tree Planting           CULTURAL SERVICES           McLean Mill Capital Projects           McLean Mill Capital Projects           McLean Mill Capital Projects	Taxation           250,000           250,000           250,000           55,000           55,000           50,000           250,000           250,000           35,000           240,000           250,000           33,000           33,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           380,000           30,000           30,000	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus           -         -	Capital Works	Carbon Reserve	Parks & Rec Reserve		DCC (Combined)	AV Community Forest AC - AC - AC - AC - AC - AC - AC - AC -	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure           -           500,000           95,325           595,325           -           21,852           57,130           42,847           53,038           174,867           -           55,000           50,000           50,000           50,000           240,000           -           -           0           30,000           33,000           33,000           33,000           -           -           128,800           881,182           209,982           -           119,900           119,900
OPERATING CAPITAL PROJECTS 2027           FUNDING SOURCES           ADMINISTRATION           ERP Replacement           Computer Equipment Replacement           TRANSPORTATION SERVICES           Replace 1992 HIWAY STREET SANDER #378           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523           Replace 2015 Dodge Durango - BEO #130           FIRE DEPARTMENT           Replace Portable Radios           Replace Portable Radios           Replace Portable Radios           Replace High Angle Rope Equipment           PAVING & ROAD CONSTRUCTION           Design for future Capital projects           Capital plan designed in prior years on priority listing           Traffic Signal Controller Replacement           STORM           CSO projects           WORKS-OTHER           PARKS           Quonset hut replacement           Tree Planting           CULTURAL SERVICES           McLean Mill Capital Projects	Taxation           250,000           250,000           250,000           55,000           50,000           50,000           250,000           250,000           250,000           250,000           240,000           250,000           250,000           30,000           330,000           380,000           380,000           -           128,800           81,182           209,982           30,000	Land Sale	ERRF 250,000 95,325 345,325 21,852 57,130 42,847 53,038 174,867	Communities Fund	Gas Tax Grant Fundin	RCMP Surplus           -         -	Capital Works	Carbon Reserve	Parks & Rec Reserve		DCC (Combined)	AV Community Forest AC - AC - AC - AC - AC - AC - AC - AC -	Parkland cquisition	Water Capital	Sewer Capital	Total Project Expenditure           -           500,000           95,325           595,325           -           21,852           57,130           42,847           53,038           174,867           -           55,000           50,000           50,000           240,000           -           250,000           800,000           -           33,000           -           33,000           -           128,800           81,182           209,982           -           119,900

	1			1	1	1		1									
WATER WORKS Design for future Capital projects															100,000		100,000
Capital plan designed in prior years on priority listing															1,200,000		1,200,00
													-		1,300,000		1,300,000
SEWER SYSTEM																1,200,000	1 200 000
Design for future Capital projects Harbour Road Trunk Sewer Replacement (2022 project delayed - June 13,																1,200,000	1,200,000
2022) - Further investigation - maint. Work completed																300,000	300,000
CSO - Masterplan					-											230,000	230,000
	-	-	-	-	-	-	-	-					-	-	-	1,730,000	1,730,000
TOTAL CAPITAL 2027	2,142,982	-	520,192			89,900	-	-		_					1,300,000	1,730,000	5,783,074
	2,142,902	-	520,192	-	-	09,900	-	-	-	-		-	-	-	1,300,000	1,730,000	5,765,074
OPERATING CAPITAL PROJECTS 2028 FUNDING SOURCES	Taxation	Land Sale	ERRF	Communities Fund	Gas Tax	Grant Funding	RCMP Surplus	Capital Works	Carbon Reserve	Parks & Rec Reserve	Aquatic Centre Replacement	DCC (Combined)	AV Community Forest	Parkland Acquisition	Water Capital	Sewer Capital	Total Project Expenditure
ADMINISTRATION				Fund						Reserve	Replacement	(Combined)	Forest	Acquisition			-
ERP Replacement	250,000		250,000														500,000
Computer Equipment Replacement			95,325														95,325
	250,000	-	345,325	-	-	-	-	-					-	-	-	-	595,325
TRANSPORTATION SERVICES																	-
		-	-	-	-	-	-	-			-		-	-	-		-
FIRE DEPARTMENT		-												-	-	-	-
SCBA Changeout			262,226														262,226
	-		262,226														262,226
PAVING & ROAD CONSTRUCTION																	-
Design for future Capital projects	250,000																250,000
Capital plan designed in prior years on priority listing	800,000																800,000
	1,050,000	-	-	-	-	-	-	-					-	-	-	-	1,050,000
TRAFFIC UPGRADES Traffic Signal Controller Replacement	33,000																- 33,000
	33,000		-	-	-	· .	-						-	-	-		33,000
<u>STORM</u>	55,000	-	-	-	-	-	-	-					-	-	-	-	
CSO projects	380,000																380,000
	380,000		-	-	-	-	-	-					-	-	-	-	380,000
WORKS-OTHER																	-
																	-
PARKS	-	-	-	-	-		-	-	-	-		-	-	-	-	-	-
Russell Field - Basketball surface and backboard up	34,500																- 34,500
Tree Planting	81,182																81,182
	115,682		-	-	-	-	-	-	-	-		-	-	-	-	-	115,682
CULTURAL SERVICES	.,																-
McLean Mill Capital Projects	30,000					89,900											119,900
	30,000	-	-	-	-	89,900	-	-	-	-		-	-	-	-	-	119,900
																	-
PARKS, RECREATION & CULTURE Facilities Upgrade	500 000																-
	500,000 500,000		-	-	-	-	-	-					-	-	-	-	500,000 500,000
WATER WORKS	500,000	-	-	-	-	-	-	-	1	1				-	-	-	300,000
Design for future Capital projects															100,000		100,000
Capital plan designed in prior years on priority listing									1						1,200,000		1,200,000
															1,300,000		1,300,000
SEWER SYSTEM																	-
Design/construction for future Capital projects																1,200,000	1,200,000
	-	-	-	-	-	-	-	-					-	-		1,200,000	1,200,000
TOTAL CAPITAL 2028	2,358,682	-	607,551		_	89,900	-		-				_		1,300,000	1,200,000	5,556,133
	2,000,002		007,001			39,900		-	-						1,000,000	1,200,000	0,000,100



CITY OF PORT ALBERNI ALBERNI VALLEY COMMUNITY FOREST RESERVE Insudited

) Unaudited							
	2023	2024	2025	2026	2027	2028	
RECEIPTS							
Begininnig Balance	598,452	598,452	850,421	1,107,429	1,369,578	1,636,970	
Dividends Received	-	250,000	250,000	250,000	250,000	250,000	
Donations Received	-	-	-	-	-	-	
Investment Income	10,000	11,969	17,008	22,149	27,392	32,739	
	10,000	261,969	267,008	272,149	277,392	282,739	
EXPENSES							
Transfer to Other Funds	-	-	-	-		-	
Projects and Expenses	10,000	10,000	10,000	10,000	10,000	10,000	
	10,000	10,000	10,000	10,000	10,000	10,000	
REVENUE OVER EXPENSES	-	251,969	257,008	262,149	267,392	272,739	
		201,000	201,000	202,110	201,002	272,700	
	0 740 059	2 004 027	2 250 025	2 5 24 0 94	2 700 476	4 061 015	
FUND EQUITY - ENDING	2,749,958	3,001,927	3,258,935	3,521,084	3,788,476	4,061,215	
Reserve balance	598,452	850,421	1,107,429	1,369,578	1,636,970	1,909,709	



### CITY OF PORT ALBERNI

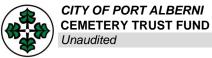
Canada Community-Building Fund /Capital Works

)	Unaudited	2023	2024	2025	2026	2027	2028
	RECEIPTS						
	Investment Income	35,000	55,233	0	0	0	0
	New Deal Gas Tax Funds	835,923	872,264	-	-	-	-
	Miscellaneous	-	-	-	-	-	-
		870,923	927,497	0	0	0	0
	EXPENSES						
	Gas Tax - capital projects - prior years		2,897,843	-	-		-
	Gas Tax - operating to allocate in 2024	-	791,304	-	-		-
		(265,077)	3,689,147	-	-		-
	REVENUE OVER EXPENSES	(265,077)	(2,761,650)	0	0	0	0
	FUND EQUITY - ENDING	\$ 2,761,650	\$ 0 \$	§ 0\$	5 0 <b>\$</b>	0\$	0



CITY OF PORT ALBERNI CARBON TRUST RESERVE FUND Unaudited

	2023	2024	2025	2026	2027	2028
Beginning Balance	305,119	504,409	389,809	496,809	698,809	900,809
Contributions	200,000	200,000	200,000	200,000	200,000	200,000
Investment Income	2,000	2,000	2,000	2,000	2,000	2,000
	202,000	202,000	202,000	202,000	202,000	202,000
EXPENSES						
Transfer to Other Funds	-	-	-	-	-	-
Projects and Expenses						
Vehicle purchase		129,000				
Connect the Quays - use in future year		90,000				
Replace 2007 Dodge Caliber #721		22,600				
Operational - Climate Action planning resource		75,000	95,000	-	-	-
	-	316,600	95,000	-	-	-
REVENUE OVER EXPENSES	202,000	(114,600)	107,000	202,000	202,000	202,000
FUND BALANCE	504.409	389.809	496.809	698.809	900.809	1.102.809



	2023	2024	2025	2026	2027	2028
RECEIPTS						
Sale Proceeds	3,000	3,000	3,000	3,000	3,000	3,000
Investment Income	7,500	2,952	3,012	3,072	3,133	3,195
	10,500	5,952	6,012	6,072	6,133	6,195
EXPENSES Transfer to General Revenue	2,000	2,001	2,001	2,001	2,001	2,001
REVENUE OVER EXPENDITURE	8,500	3,951	4,011	4,071	4,132	4,194
FUND EQUITY - ENDING	196.827	200.778	204.789	208.860	212.992	217.186



### CITY OF PORT ALBERNI DEVELOPMENT COST CHARGES RESERVE FUND

Unaudited	2022	2024	2025	2026		2027
	2023	2024	2025	2026		2027
RECEIPTS Contributions	200,000	200,000	200,000	200,000	200,000	200,000
Investment Income	75,000	63,556	68,827	74,204	79,688	85,282
	275,000	263,556	268,827	274,204	279,688	285,282
EXPENSES Transfer to Other Funds	-	-	-	-		-
Acquisitions and Expenses		-	-	-		-
	-	-				
REVENUE OVER EXPENSES	275,000	263,556	268,827	274,204	279,688	285,282
FUND EQUITY - ENDING	3,177,801	3,441,357	3,710,184	3,984,388	4,264,076	4,549,357



#### CITY OF PORT ALBERNI EQUIPMENT REPLACEMENT RESERVE FUND

Unaudited

Investment Income104,523104Transfers from General Revenue70,00070Contributions - ERRF Schedule704,297725878,820944	25,000 14,523 70,913 70,000 70,000 25,426 761,697 14,948 902,610	) 70,000 7 799,782	28,125 70,000 <u>839,771</u> 937,896	36,479 70,000 881,760
Transfers from General Revenue70,00070Contributions - ERRF Schedule704,297725878,820944	70,000 70,000 25,426 761,697	) 70,000 7 799,782	70,000 839,771	70,000 881,760
Contributions - ERRF Schedule         704,297         725           878,820         944	25,426 761,697	799,782	839,771	881,760
878,820 944	, ,	,	,	,
	4,948 902,610	903,961	937 896	000 000
			001,000	988,239
EXPENSES				
Prior year ERRF planned exp 2,104	4,515			
ERRF funding borrowed (Train Station) - returned in 2025 -	- (210,000	))		
Equipment Purchases - 520	2,949,311 2,949,311	1,206,674	520,192	345,325
- 2,625	25,429 2,739,311	1,206,674	520,192	345,325
REVENUE OVER EXPENSES878,820 (1,680	80,481) (1,836,700	) (302,713)	417,704	642,914

1,406,235

1,823,939

2,049,149

FUND EQUITY - ENDING	5,226,129	3,545,648	1,708,948
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#### CITY OF PORT ALBERNI GROWING COMMUNITIES FUND

Unaudited	2023	2024	2025	2026	2027	2028
RECEIPTS						
Balance forward	5,389,562	3,244,038	3,308,919	3,358,552	3,408,931	3,460,065
Investment Income	161,687	64,881	49,634	50,378	51,134	51,901
	5,551,249	3,308,919	3,358,552	3,408,931	3,460,065	3,511,966
EXPENSES (Future projects will be identifed after MP)	4 050 000					
General Fund - Masterplans	1,053,800	-	-	-	-	-
Connect the Quays - Phase 3	<u>1,253,411</u> 2,307,211	-	-	-	-	
REVENUE OVER (UNDER) EXPENSES	3,244,038	3,308,919	3,358,552	3,408,931	3,460,065	3,511,966
Reserve Fund - Year end balance	3,244,038	3,308,919	3,358,552	3,408,931	3,460,065	3,511,966



### CITY OF PORT ALBERNI LAND SALE RESERVE FUND

/ Unaudited	2023	2024	2025	2026	2027	2028
		2024	2020	2020	2021	2020
RECEIPTS						
Sale of Property	96,564	96,564	200,000	203,000	206,045	209,136
Investment Income	-	1,200,000	3,000	3,045	3,091	3,137
Transfer from RCMP Surplus	-	-	-	-	-	-
Transfer from Off Street Parking Res	-	-	-	-	-	-
	96,564	1,296,564	203,000	206,045	209,136	212,273
EXPENSES						
Transfer to Other Funds	-	-	-	-	-	-
Somass Funding - 2023		1,200,000	-	-	-	-
	-	1,200,000	-	-	-	-
	00 504	00 504	202.000	200 045	200 426	040.070
REVENUE OVER EXPENSES	96,564	96,564	203,000	206,045	209,136	212,273
FUND EQUITY - ENDING	96.564	96.564	203.000	206.045	209.136	212.273



### CITY OF PORT ALBERNI

PARKLAND	ACQUISITION	RESERVE
Unaudited		

Unaudited	2023	2024	2025	2026	2027	2028
	2020	2024	2020	2020	2021	2020
RECEIPTS						
Investment Income	\$ 10,000	\$ 9,396	\$ 6,452	\$ 6,581	\$ 6,713	\$ 6,847
Sale of Parkland	-	-	-	-		-
Parkland Dedication Deposits	-	-	-	-		-
Historical correction	-	-	-	-		-
	10,000	9,396	6,452	6,581	6,713	6,847
EXPENSES						
Acquisition of Parkland	-	-	-	-		-
	-	-	-	-		-
REVENUE OVER (UNDER) EXPENSES	10,000	9,396	6,452	6,581	6,713	6,847
FUND EQUITY - ENDING	\$ 313,210	\$ 322,606	\$ 329,058	\$ 335,640	\$ 342,352	\$ 349,199

**REGULAR COUNCIL AGENDA - MARCH 11, 2024** 



CITY OF PORT ALBERNI PARKS AND RECREATION CAPITAL RESERVE Unaudited

Dnaudited						
	2023	2024	2025	2026	2027	2028
RECEIPTS						
Balance forward	2,497,763	2,218,472	568,967	671,759	780,678	896,049
Investment Income	25,000	44,369	11,379	13,435	15,614	17,921
Recreation Services Surcharge	75,645	77,536	81,413	85,484	89,758	94,246
Other Deposits	25,000	10,000	10,000	10,000	10,000	10,000
Transfers	-	-	-	-		-
Sale of Property	-	-	-	-		-
	2,623,408	2,350,378	671,759	780,678	896,049	1,018,216
EXPENSES						
Parks & Recreation - committed 2023 & prior	-	1,781,411	-	-		-
New expenditures	-	-				
	-	1,781,411	-	-		-
REVENUE OVER (UNDER) EXPENSES	2,623,408	568,967	671,759	780,678	896,049	1,018,216
FUND EQUITY - ENDING	2,218,472	568,967	671,759	780,678	896,049	1,018,216



# 2024 - 2028 Financial Plan Questions & Responses

The following is an active document reflecting questions and responses in relation to the 2024-2028 Financial Plan. This is a living document and as such, will continue to be updated accordingly throughout the Financial Planning process. Citizens are encouraged to engage throughout the process by submitting comments/questions to council@portalberni.ca.

Date	Q or C	QUESTION/COMMENT	RESPONSE			
February 5 CoW						
	1	Need to identify areas for cost recovery i.e. development fees, water, sewer, equitable fees for service across the Alberni Valley.	Staff are reviewing the fees and charges for all service delivery. As the Financial Plan process continues, Council may request specific information to inform and amend revenue projections in the 2024-2028 Financial Plan.			
	2	Is the proposed 16.86% tax increase for 2024 or all years in the 5-year Financial Plan?	The proposed 16.86 % tax increase is for the 2024 year.			
	3	Request for more information related to the 0.63% increase for Contingency Funds.	The increase relates to returning the contingency funding to previous levels. This was reduced in 2023 to \$100,000, down from \$200,000. This is increasing to \$275,000 in 2024 year of the Financial Plan.			
	4	Is the Rollin Art Centre (revenue?) back in the budget and where will it be utilized?	Rollin Art Centre did not receive revenue in prior years given the lease rate of \$1 per annum. Any lease moving forward will consider the operations and asset management contribution to ensure the building is allocating the revenues received toward the future renewal costs of this asset. Council will consider this when presented with the lease and recommended allocation to reserves.			
	5	Will the Financial Plan include funding for Harbour Quay clean up?	Cost estimates for maintenance upgrades at the Harbour Quay will be included in the Financial Plan for 2025. Regular maintenance will continue on an annual basis.			
	6	Will Alberni Pacific Division Sawmill continue to pay taxes?	Alberni Pacific Division Sawmill continues to pay major industry & light industry tax rates.			
Question Period	7	What is the approximate percentage of taxation required to return the contingency fund reserve back to a sufficient position?	This is operational contingency, not a reserve. The increase is \$175,000 (increase from \$100,000 to \$275,000 in draft Financial Plan) or an increase of 0.63% of the taxation increase. This was lowered in 2023 to achieve a lower taxation.			
	8	What does the proposed 2.74% increase for Police Services include?	<i>Of the proposed 2.74% increase, 2.01% is attributed to the RCMP contract increase with the remainder attributed to administration costs.</i>			
		Request for clarity in relation to the proposed Carbon Offset 0.02% increase?	With the ceasing of the Climate Action Revenue Incentive Program (CARIP), the Local Government Climate Action Program (LGCAP) was established to provide predictable, stable funding for municipalities, regional districts, and Modern Treaty Nations to accelerate local climate action and implement projects. Contributions received are placed in a reserve. Recommendations on how to use funding will be			
	9	Support increasing of Equipment Replacement Reserve Fund (ERRF).	forthcoming to Council. The proposed Plan reflects a contribution of \$400,000 in 2024 which is \$50,000 under previous annual			
	10	Support increasing of Equipment Replacement Reserve Fund (ERRF).	contributions of \$450,000. 2025 proposes a return to the full amount.			
Correspondence						
	11	When will the 2023 'Actuals' be available to Council and the Public?	March 4, 2024 Committee of the Whole agenda will include actuals.			

	12	When will additional information on the status of each capital project in 2023 be available to Council and the Public?	March 4, 2024 Committee of the Whole agenda will include the status.
	13	The 'Actuals' are missing for: General Fund – Revenue/Expense, Sewer - Revenue/Expense and Water-Revenue/Expense.	Actuals' are not missing. Information will be provided in the same time frame as prior years. The general ledger and accounts payable have a cut-off at the end of January. Reviewing and reconciliations occur over the first few weeks of February, finalizing GL balances towards the end of the February.
	14	Please clarify the budget differences between the November 2023 Audit meeting information and the draft Financial Plan information as follows: Replace 2007 Dodge Caliber #721. 228,000 [Audit Committee] Replace 2007 Dodge Caliber #721250,600 [Financial Plan] Child Care Spaces – Grant 24,644,989 [Audit Committee] Child Care Spaces – Grant 25,183,103 [Financial Plan]	Replace Dodge Caliber - The Audit Committee report reflected ERRF funding only and did not include the Carbon Fund allocation to electrify the vehicle. The amount of \$50,600 reflects the correct approved funding for the purchase of this vehicle. Child Care Spaces now reflects a grant increase of \$538,114 received in December 2023.
	15	PAVING: Account 485685 – Project number is missing for Capital Project: Intersection Safety #1a Gertrude/Roger for a budget of \$230,000 PAVING: Account & Project numbers are missing for Capital Project: Burde & Anderson Development for a Budget of \$1,170,000 STORM: Account & Project numbers are missing for Capital Project CSO Project aligned with sewer project for a budget of \$380,000 PRC: Account 485720 - Project number missing for Capital Project: Kitsuksis Path Paving for a budget of \$55,000 PRC: Account & Project numbers missing for Capital Project: Echo Park Field upgrade for a budget of \$140,000	Project numbers are for internal use only and are applied as required.
	16	Expenditure overview: City Legislative & Administration Functions: -0.5 FTE Asset Management position increase Early this year, January 17, 2024 edition, the AV News published an advertisement for City positions including: Mgr. of Asset Management Initiatives \$86,189-\$98,904 Please advise if this is a new position in place of the .5 FTE position that was funded in the 2023 Financial Plan or is it the .5 FTE Asset Management position?	This is not a new position. This position was included in the 2023 year and is now funded in the 2024 year with an anticipated start of April 2024.
	17	For the current 2024 Financial Plan, would it be possible for the Human Resources and Financial Department to provide a year-end snapshot of the City's personnel in an easy-to-read document for Council and the public. The information could be provided in a chart format spanning the past 7 years (pre and post COVID) for the RCMP, Fire Fighters, City Management, City Unionized positions, Contractors, etc.	Administration will bring back information at a future Committee of the Whole.
-	18	As you start the annual budgeting process, I ask again that monies be assigned to carrying out actual physical work on Fire Smart recommendations. That being dealing with the fuel load in the interface zone.	The Alberni Valley Emergency Planning service is delivered through the ACRD which includes Fire Smart activities. Administration has been looking to grants that would allow some more work on City owned lands to mitigate the full loads. Current grants from the Province are for only crown and provincial lands. Administration continues to work with the Province and other private land owners to address the interface zones around the City.

	19	The Parks and Recreation Capital Reserve reflects no profit. How is this	The reserve is populated by 10% on admissions in Parks and Rec and 100% of Log sales collected from		
		reserve populated?	parks. 2024 reflects an anticipated revenue of \$77, 536.		
	20	Suggest RCMP Reserve be separate from the major crime funding.	Council may direct administration to create any type of reserve for specific purposes.		
	21	Line 12910 - University of Victoria Grant \$200. No increase?	Reflects grant in lieu of taxes from the University based on prior year amount and at a reduction of \$25.		
			Rates are set as per University Act, R.S.B.C. 1979, c.419		
	22	Line 14718 - What attributed to the increase in Multiplex Revenue of 148%?	The utilization of the Multiplex has returned to pre 2020 [COVID] levels. Plan reflects anticipated revenue		
			for 2024.		
	23	Line 14738 - Revenue Leisure Programs reflects increase for kids and adults	The changes are based on anticipated programming planned for 2024. Programming overall has		
		and a decrease for youth?	increased. Amounts may reflect changes in programming needs based on demographic or other		
			administrative functions such as coding and classification.		
	24	Line 15190 - Vacant Building \$1,000?	Based on previous 5 year amount.		
	25	Line 15930 - Please explain Miscellaneous Revenue for public.	PST commission, Port Alberni Port Authority Payment in Lieu of Taxes, WCB Core audit refund, School tax		
			admin revenue, photocopying, other small revenue items.		
	26	Line 21259 - Other Common Services - Increase 33.45% 2024?	Utility costs for intra office connectivity & lease of a portion of 4835 Argyle Street.		
	27	Line 22480 - Fire vehicle repair and maintenance up 143.043%	\$250,000 of the \$300,000 planned ERRF contribution.		
	28	Line 22121 - 8 % RCMP Increase?	RCMP contract services.		
	29	Building & Plumbing Inspection down 9.58%?	Actual cost - budgeting to expected costs.		
	30	Line 23129 - Public Works - Clerical & Reception up 30.33%	Added the relief provision of 0.14 Full Time Employee.		
	31	Line 23130 - Supervisor Operations down 14.30%	Reflects allocation of management roles across all three funds (General, Water, and Sewer).		
	32	Line 23134 - Small tools 27.98% increase?	Reflects the allocation of wages to maintaining small tools.		
	33	Line 23210 - Customer Service Request Streets 201.43% increase?	Reflects past costs, some revenue would offset.		
	34	Line 26234 - Business Development down 23.49 - up 5% in 2025	Reflects the efforts to reduce the overall budget from 26% to 16.86%.		
	35	Economic Development Costs 2024 - 4.65% - up 5.10% in 2025	Reflects increased costs.		
	36	Line 27170 - Youth Services Programs down 62.21%	The changes are based on anticipated programming planned for 2024. Programming overall has		
			increased. Amounts may reflect changes in programming needs based on demographic or other		
			administrative functions such as coding and classification.		
	37	Line 27510 - Museum Services - up 42.28%	New role - Manager of Culture added to the Plan & Software costs allocated to the Museum.		
	38	Line 27515 - Museum Programs - up 57.25%	Increase in the number of programs provided and additional staff scheduling related to working alone		
			procedures.		
	39	Line 28115 - Interest on Prepaid Taxes - up 455.56%	The statutory interest rates set by province have increased and prepaid taxes are earning a higher rate of		
			interest.		
_	40	Line 29911 - Contingency Fund - \$275,000 175% increase?	This is returning to prior years funding levels reflecting an additional \$75,000.		
	41	How much more might the average home owner pay with the proposed tax	Once BC Assessment provides the revised role and the Committee/Council provides direction, this value can		
		increase?	be confirmed.		
	42	Request to summarize services attributing to the tax impact that are non-	A report will be required to provide this breakdown and will be included in the March 4 Committee of the		
		discretionary.	Whole agenda.		
	43	\$1M of the \$5.5M Growing Communities Fund was allocated to establish the	Council can direct allocation to specific projects but the intent was to populate the capital plan with those		
		Master Plans. How will the remaining funds be allocated?	dollars once the Master Plans are complete to inform priorities.		
	44	How much has administration already worked to reduce the tax impact?	The financial plan is based on the required community service levels, many of which are non-discretionary.		
			At the inception of the Plan, this reflected a 25-26% percent increase. Administration then worked to bring		
			it to the 16.86% reflected in the draft Financial Plan.		
	45	Request for context related to the projected 2024 tax rate of 7.69% as	The difference in the projected 7.69% 2024 tax rate outlined in the 2023-2027 Financial Plan and the		
		reflected in the 2023-2027 Financial Plan compared to the current 16.86%	16.86% proposed rate at present is attributed to a variety of factors including actual realization of		
		proposed increase?	expenditures, capital costs that were not anticipated and equipment replacement costs. Staff will include		
			additional information at a future Committee of the Whole.		

	46	Request for a full listing of the projects related to the \$650,000 outlined for capital facility upgrades in 2024.	Provided in February 20, 2024 agenda.
	47	Building Permit fees increased last year. How was the estimated revenue calculated?	In the 2023 year, it was based on the anticipation of the fees increasing and large projects anticipated.
	48	Can the reserves be replenished over a longer period to assist in reducing the taxation impact?	Administration considered this option. 2023 saw a reduction in the Equipment Replacement Reserve of \$300,000 and a reduction of \$50,000 in solid waste to reduce the tax impact to 8%. Considering the levity of those reductions and Equipment Replacement cost escalations, replenishing the reserves in 2024 is recommended.
	49	How are vehicle replacements identified?	Each year administration reviews equipment replacement requirements based on the recommended life cycle and evaluates whether the life of the asset can be extended. The projections brought forward are based on that evaluation.
Question Period	50	Request for details of Quay to Quay costing to date and remaining costing allocated.	March 4, 2024 Committee of the Whole agenda will include actuals and provide the overall funding detail to address this question.
Correspondence			
	51	Is the revenue received for "Curbside Collections" separated from the Water & Sewer Revenues?	Solid Waste revenues are captured within the General Fund.
	52	What is the opening/closing balance for "Curbside Collection" in 2023?	Each year the balance is rolled up into the General Fund surplus. Solid Waste is not a separate fund.
	53	Does "Curbside Collection" generate any revenues from recycled products or compostable materials and if so, what would the City typically receive on an annual basis?	Approximately \$300,000 per year from Recycle BC.
	54	What is the Revenue from the Utility Bill for "Curbside Collection" used for?	Revenue is used to offset the costs of providing the solid waste service.
	55	Why are "Curbside Collection" garbage trucks and carts funded through General Taxation and ERRF, when residents are paying for this service through their Utility Bill, a service that has been removed from Property Taxes years ago?	Solid waste revenue has been separated for many years. The fee was not reflective of full cost recovery before September of 2021. Contributions to ERRF were under the required funding allocation required for the trucks, the trucks then require funding from taxation for the upcoming purchase in 2025.
February 20 CoW			
	56	Please provide clarity for operations out of gaming in the amount of \$204,015?	These are gaming funds that offset the cost of McLean Mill - not an expense.
	57	Please provide clarity for Line 27700   Operators Agreement in the amount of \$130,000?	This is the contract costs of the agreement between the City of Port Alberni and the Alberni Valley Chamber of Commerce for the operation of the non-historic portion of the McLean Mill.
	58	Please provide clarity for Line 27110   City Operations in the amount of \$76,079?	Costing for operational costs of the historic portion of McLean Mill.
	59	Please provide clarity for Line 48577   Site Upgrades in the amount of \$279,500?	McLean Mill septic field project from 2021 capital funding. The funding was held and work is currently underway to be completed in the next couple of months.
	60	Please provide clarity for Line 48568   Capital Upgrades in the amount of \$154,758?	Funding unspent from prior years - Alberni Clayoquot Regional District and City contributions.
	61	Please provide clarity for Historic Site Building Work in the amount of \$25,000?	To review with the Manager of Facilities. May use the \$30,000 already assigned under Capital projects for historic site upgrades and repairs [Alberni-Clayoquot Regional District matches funding]

	62	What are the McLean Mill insurance costs?	Insurance is in one line item in each fund (General/Water/Sewer), not directly assigned to the McLean Mill. If prorated 2023 is used across all asset values, it would be approximately \$6,540 – this includes Dam and Hatchery, which is approximately \$2,390. Liability insurance is just in the general fund.		
	\$205,825. Looking further along we need a long range planner. Why take it off		The decrease within the Development Services budget is reflective of what was actually incurred based on various factors such as the date of hire. The long range planner position was brought forward to reflect approximate estimates on potential future needs.		
	64	Economic Development department reflects a decrease. With so many businesses needing assistance, why is there a decrease?	Department managers were tasked with identifying budget reductions. In this particular case, while a variety of factors were taken into consideration to achieve the present allocation, one item that is representative of the decrease is the pause of the Façade Improvement Program in order to permit administration to review and refresh the program. Other factors that may contribute is the staffing departmental changes and adjustments to the budgeting practices.		
	65	When will Class 4, Major Industrial tax rate increase to previous levels?	The Major Industry rate is brought forward each year at the previous year's rate for Council to consider and provide direction as to whether to maintain or change. Light Industry has grown in recent years which assists in providing some balance with respect to the lower major industry rates.		
	66	Vacant Building revenue of \$1,000. Need to start working on vacant buildings in the community and charging appropriately.	The \$1,000 reflects one self reported vacant building in past five years.		
	67	New versus used replacement vehicles?	Historically the City has purchased new vehicles. Administration is currently examining the potential of purchasing used vehicles. Once determined, an administrative policy will be established.		
	68	What is the annual costing of McLean Mill?	The City holds an operating agreement with the Alberni Valley Chamber of Commerce for the non-historic portion of the site at \$130,000 per year. There is a costing of \$75,000 for operation of the historic site related to various factors such as hydro, elevators, etc. Annual contribution of \$30,000. There are various historic projects that have been funded in the past including the sewer system which is presently underway. Property insurance at \$6,500.		
	69	Is there an opportunity to review current user fees for opportunities of increased revenue while the Master Planning process is underway?	Directors are currently reviewing fees for services in comparison to like sized communities. A report will be brought forward for Council consideration prior to the completion of the Financial Plan process.		
	70	Why are youth programs reflecting a reduction?	The present allocation reflects changing in allocation rather than a reduction in service based on a variety of factors such as programming based on needs and demographic, capacity and software changes that present the data differently.		
	71	Does the suspension of the Night's Alive program contribute to the noted reduction in youth programming?	No, the Night's Alive Program is reflected within a different line item in the Financial Plan.		
	72	How are the Alberni-Clayoquot Regional District [ACRD] services allocated?	The City appoints two representatives of Council to sit on the ACRD Board of Directors. On matters related to the Financial Plan, decisions are determined by weighted votes. The number of votes per Director is based on the contributions of the area to the Regional District. The City of Port Alberni is allocated 5 votes for each of the 2 City appointed Directors totaling 10 votes total.		
	73	How many capital projects as outlined in the Financial Plan could be funded through Growing Communities Fund?	Administration will bring back information at a future Committee of the Whole.		
Question Period	74	Request for clarity on the allocation for the Chief Administrative Officer	The number reflects all expenses related to the Chief Administrative department.		
Correspondence	75		6227 F00 0F		
	75	What dollar value is a 1% change in the budgetary process?	\$277,588.05		

76	The proposed taxation from 2024-2028 reflects a noticeable drop in year-over- year increases in 2027 [5.62%] and 2028 [4.83%]. What are major causes for that dip?	This reflects the current capital and operational plans. Master planning will support improved long term financial plans and this value may change depending on the outcomes and approvals of Council.		
77	Over the years 2023 and 2024 the City will have spent \$7.5 million to construct 3.5 km of a path. Over this same period, how many kilometers of roads will the City have paved?	The Quay to Quay Pathway budget was \$7,096,475 and included provincial grant funding for a large portion of the overall budget. The only explicit roadway resurfacing project completed in 2023 was the Shipcreek Road project.		
78	In the Plan, in 2024 under the Sewer System section of the capital work is a line item: CSO-Burde St, 9th to North Park for \$1.2 million. This appears to be a wrong description as Burde St runs parallel to North Park. Could you clarify the Street the work is being done on and what is the scope of the work being done?	Deep utilities (Water, Sewer, Storm) are being replaced along Burde Street between 10th Avenue & Anderson Avenu The streetscape will be replaced between 10th Avenue and 16th Avenue, inclusive of development requirements from the Portview Landing development.		
79	In a September 7th 2022 AV news article, the City committed to spending \$1.3 million annually to separate storm water and waste water over the next 50 years. In the current financial plan I am only seeing \$380,000 committed to CSO work in years 2025 onward. There appears to be no other committed funds for CSO work in the plan. Can you explain the discrepancy?	Stormwater and sanitary master plans are being undertaken in 2024 to identify and prioritize CSO related projects. Any unspent annual funds will be allocated towards future projects. On average, over 50 years the Council supported spending \$1.3 million per year.		
80	Why is there no road reconstruction or paving budgeted for this year?	Regular patching and maintenance programs will be administered in 2024, also the Burde Street project is a significant project in allocated funding in 2023.		
81	Can you clearly lay out each area of cost increases, what is increasing, and justification?	Details were provided at the February 5th CoW - https://www.portalberni.ca/sites/default/files/users/Sonia%20Lowe/2024-28%20FP%20overview%20- %20Feb%205%20COW_0.pdf		
82	Can you clearly and plainly layout why you think you need 12% tax increase? This done	Yes, all expenditures are provided within the Financial plan, each line provides the specific increases and staff report		
	in a way to provide transparency.	and presentation have indicated the justification.		
83	Can you provide a City Hall manning list for the last 10 years ( as per question 17 in the Q&A). To be provided before the budgeting process ends.	Will be provided at a future meeting.		
84	What is projected manning level and cost increases for the plan period?	<ul> <li>In 2024, there are 3.63 new FTE positions added to the City staff from taxation as follows:</li> <li>●ZAO office - EA for Mayor, Council and the CAO at 0.75 for 2024;</li> <li>●Bylaw - additional 0.33 FTE that was funded at 0.67 in 2023 at the Public Safety Building;</li> <li>●ECMP Admin – 1.15 for required relief;</li> <li>●ECMP Guards25 for required relief;</li> <li>●Manager of Culture833 FTE in 2024 based on hire date;</li> <li>●Minor adjustments to relief or recognizing date of hire for vacant positions in 2024.</li> <li>Also, 0.75 FTE from grant funding from our Local Government Climate Action Program grant and 1 FTE from service fees for solid waste. The total is 5.63 FTE's.</li> </ul>		
85	Why do you think you have to increase taxes to cover capital projects? Previous tax increases for Capital projects are still collecting year over year, so new funding is not required.	There is not enough capital funding to support the replacement and renewal and the increases are impacted by inflation.		
86	Why do you think a tax increase is needed to cover equipment replacement when you have an accumulating tax going to a budget item already for replacement? Where did these funds go? Why not let it grow to amount needed? A large tax increase now will continue collecting taxes year over year exceeding any needs for replacements you have.	The planned cost has been exceeded by the actual anticipated cost of replacement. Without the additional funding allocation the Reserve would not have the required funding to replace other pieces of equipment.		

ebruary 26 RCM						
	87	Could the City utilize funding from the Municipal Finance Authority [MFA] for the Equipment Replacement Fund rather than taxation? There have been gaps in funding in recent years due to cost escalation. There are opportunities to utilize fundin through MFA to finance equipment costs but liabilities need to be considered. Interest rates for equipment bor through MFA is significantly higher than regular borrowing rates. Based on interest rates, debt payment on a 5 term would be higher than the current allocations projected in the Financial Plan for the ERRF fund.				
	88	Request for a 10-15 year history reflecting taxation class rates allocations?	Overall tax         Average Average         Total for Class 1           Year         increase         SFRH         Class 1         Class 4         Class 1           2023         8.21%         7.26%         60.81%         18.71%         17.60%         97.12%           2022         3.96%         3.81%         60.81%         18.71%         17.60%         97.31%           2021         4.55%         3.91%         60.48%         20.96%         16.97%         98.41%           2020         1.95%         1.10%         59.75%         22.09%         17.28%         99.12%           2019         2.98%         2.20%         59.75%         22.09%         17.28%         99.10%           2018         2.97%         3.50%         59.73%         22.09%         17.28%         99.10%           2017         1.58%         2.90%         59.73%         22.09%         17.28%         99.10%           2015         2.51%         3.00%         59.27%         23.18%         16.63%         99.08%           2014         1.82%         2.22%         58.73%         23.76%         16.58%         99.07%           2012         1.29%         3.12%         56.58%         25.5			
_	89	Could you please provide for budget deliberations the 2021, 2022, and 2023 final revenue for building and plumbing permit fees?	2009 1.50% 2.40% 44.07% 36.73% 17.74% 98.54% \$229,563.51 - 2021 \$310,278.08 - 2022 \$125,678.88 - 2023			
-	90	What are the expected permit fees for the Ahousaht building?	3123,078.88 - 2023 35 unit BC Housing/ Housing Society (Ahousaht) project on Cedarwood Street/ The estimated Building Permit Fee is \$67,000.			
-	91	What other multifamily construction projects do we have nearing permit point for this year and what are the projected revenues?	Potential ground level commercial and 68 dwelling unit building - estimated Building Permit Fee would be \$100,000.			
	92	Could we have a breakdown of permit fees per class of development for the last 3 years?	Development Services to follow-up with information.			
Aarch 4 CoW						
	93	Please provide clarity on Museum services increase from \$228,000 to \$325,000 and Museum Curatorial increase from \$76,000 to \$120,000.	Increases are associated with the Manager of Culture and Education Curator roles. Revenue attributed to increased programming and event attendance should assist in off setting those costs.			
	94	Please provide a status update on the two pieces of land for sale at 15th Avenue and Montrose Street and 10th Avenue	Both properties are undergoing required works/studies as part of the conditions subject to sale, including that of OC and Zoning amendments.			
	95	Please provide more information on the Multiplex rink board replacement project?	Rink boards are over 20 years old and have reached end of life. Project is proposed for 2025 and funding would be from taxation. Grant funds could also be considered.			
	96	Please provide more information on the Public Works boiler replacement project?	Public Works boiler is the original from time of build [1960's] and has reached end of life.			
	97	Are the proposed railway crossing repairs an eligible expense within the Growing Communities Fund?	This would be an eligible expense should Council direct that additional funding be allocated for this project in alignment with rail operations.			
	98	Has the City examined leasing vehicles versus purchasing?	Past review found lease options were costly. Further research would be required should Council wish to consider this option.			
	99	Please provide yearly costing for Somass Lands.	, The net expenditures are included in the 2023 year end 'work in progress' for capital.			

	100	Water and Sewer show up as expenses, where is the Utility tax income shown?	Within the Consolidated Financial Plan - "Sales of Services and Utilities"
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### CITY OF PORT ALBERNI

### BYLAW NO. 5102 DEVELOPMENT COST CHARGES RESERVE FUND ESTABLISHMENT BYLAW

**WHEREAS** Section 188 (2)(a) of the *Community Charter*, if a municipality receives money from the imposition of a development cost charge, the money must be placed to the credit of a reserve fund in accordance with section 566 [use of development cost charges] of the *Local Government Act*;

AND WHEREAS pursuant to section 188(1) of the *Community Charter*, the Council of a municipality may, by bylaw, establish a reserve fund for a specified purpose and direct that money be placed to the credit of the reserve fund;

AND WHEREAS pursuant to section 566(1) of the *Local Government Act*, development cost charges paid to a local government must be deposited by the local government in a separate special development cost charge reserve fund established for each purpose for which the local government imposes the development cost charge;

# NOW THEREFORE THE MUNICIPAL COUNCIL OF THE CITY OF PORT ALBERNI, IN OPEN MEETING ASSEMBLED, ENACTS AS FOLLOWS:

1. <u>Title</u>

This Bylaw may be known and cited for all purposes as "Development Cost Charges Reserve Fund Establishment Bylaw No. 5102, 2024".

### 2. Reserve Fund

There are hereby established reserve funds pursuant to the provisions of the *Community Charter*, to be known as the following:

- a) Water Development Cost Charges Reserve
- b) Sewer Development Cost Charges Reserve
- c) Storm Drainage Development Cost Charges Reserve
- d) Highway Facilities Development Cost Charges Reserve
- e) Parkland Development Cost Charges Reserve

### 3. Sources of Funds

All money paid to the City for the purposes described in Column 2 of Schedule "A" under any development cost charges imposed by bylaw of the City will be deposited into the corresponding reserve fund shown in Column 1 of Schedule "A".

### 4. Use of Funds

Money in a reserve fund established under this Bylaw, together with interest on it, may be used only for the following:

(a) to pay the capital costs of providing, constructing, altering or expanding projects related directly or indirectly to the purpose for which each reserve fund was established;

### **REGULAR COUNCIL AGENDA - MARCH 11, 2024**

(b) to pay the capital costs of:

- (i) acquiring park land or reclaiming land as park land, or
- (ii) providing fencing, landscaping, drainage and irrigation, trails, restrooms, changing rooms and playground and playing field equipment on park land, related directly or indirectly to the purpose for which the City of Port Alberni Parkland Development Cost Charge was established; or

(c) to pay principal and interest on a debt incurred by the City as a result of an expenditure under paragraph (a) or (b).

(d) as expensed by the City in accordance with the requirements in section 189 of the *Community Charter*.

READ A FIRST TIME this day of , 2024. READ A SECOND TIME this day of , 2024. READ A THIRD TIME this day of, 2024. APPROVED BY THE this day of , 2024. ADOPTED this day of , 2024.

Mayor

Corporate Officer

### BYLAW NO. 5102 SCHEDULE A

### DESCRIPTION OF DEVELOPMENT COST CHARGES RESERVE FUND ESTABLISHMENT BYLAW

NO.	RESERVE FUND	PURPOSE	
5102	Water Development Cost Charges Reserve	Providing, constructing, altering or expanding the water supply infrastructure for which development cost charges (DCCs) are collected	
5102	Sewer Development Cost Charges Reserve	Providing, constructing, altering or expanding the Sewer infrastructure for which development cost charges (DCCs) are collected	
5102	Storm Drainage Development Cost Charges Reserve	Providing, constructing, altering or expanding Storm infrastructure for which development cost charges (DCCs) are collected	
5102	Highway Facilities Development Cost Charges Reserve	Providing, constructing, altering or expanding transportation infrastructure for which development cost charges (DCCs) are collected	
5102	Parkland Development Cost Charges Reserve	To provide funds to pay the capital costs to construct, alter, or expand park facilities for which development cost charges (DCCs) are collected	

### CITY OF PORT ALBERNI

### BYLAW NO. 5086-1

### A BYLAW TO AMEND "RESERVE FUND ESTABLISHMENT BYLAW NO. 5086, 2023"

WHEREAS Section 188 (2) of the *Community Charter*, S.B.C. 2003, c. 26, as amended, authorizes a local government to establish by bylaw reserve funds for a specified purpose and direct that money be placed to the credit of the reserve fund; and

**WHEREAS** Section 189 (1) of the *Community Charter* authorizes the local government to provide for the expenditure of money in a reserve fund and interest earned on it for the purposes specified in the bylaw establishing the reserve fund;

**WHEREAS** section 137 of the *Community Charter* provides that the power to adopt a bylaw includes the power to amend or repeal it;

**AND WHEREAS** the Council of the City of Port Alberni wishes to amend Bylaw No. 5086 for the purpose of adding Schedule "A";

# NOW THEREFORE THE MUNICIPAL COUNCIL OF THE CITY OF PORT ALBERNI, IN OPEN MEETING ASSEMBLED, ENACTS AS FOLLOWS:

- 1. <u>Title</u>
  - 1.1 This Bylaw may be known and cited for all purposes as "Reserve Fund Establishment Bylaw, Amendment No. 1, Bylaw No 5086-1, 2024".

### 2. Amendments

2.1 "Reserve Fund Establishment Bylaw No. 5086, 2023" is hereby amended by adding Schedule 'A' attached to and forming part of this Bylaw.

**READ A FIRST TIME** this 26<sup>th</sup> day of February, 2024.

**READ A SECOND TIME** this 26<sup>th</sup> day of February, 2024.

**READ A THIRD TIME** this 26<sup>th</sup> day of February, 2024.

ADOPTED this day of , 2024.

Mayor

**Corporate Officer** 

66

## SCHEDULE "A" to Bylaw 5086

Reserve Fund	Purpose
	Statutory Reserves
Park Acquisition Reserve	Funded by the sale of park land or receipt of monies from amounts paid in lieu of provision of park land on subdivision with the intent to acquire park land.
Land Sale Reserve Fund	Funded by revenue generated from the sale of City owned lands. To provide funding for the assembly and marketing of land and related development costs; to purchase lands required for the City's use and, for servicing or upgrading of City owned parcels and facilities.
	Non - Statutory Reserves
Capital Works Reserve	Funded by Taxation. Funding for General Capital projects from taxation are set aside in this reserve. The reserved funds will be used for new capital and the extension or renewal of existing capital infrastructure.
Canada Community - Building Fund Reserve	Funded by reoccurring senior government grants. The reserved funds will be used on projects eligible for the Canada Community - Building Fund Agreement. Projects are limited to the scope set out in the agreement with the Union of British Columbia Municipalities and the Federal Government. Canada Community - Building funds are to be deposited and tracked within the Reserve, inclusive of any interest earned.
Equipment Replacement Reserve Fund	Funded by Taxation and proceeds from the sale of old equipment. Annual contributions are made to offset the cost to replace equipment identified within the equipment replacement renewal program. The intent is to set sufficient funding aside to provide for depreciation and obsolescence of machinery and equipment after useful life.
Parks & Recreation Capital Reserve	Funded by 10% of Parks and Recreation revenues and by 100% of revenues collected from the sale of logs from parks. Expenditures from this reserve are limited to the City's Parks & Recreation properties and facilities.
Alberni Valley Community Forest Reserve	Funded by dividends received from Alberni Valley Community Forest Corporation. The Reserve was established for the purpose of holding dividends received. Use of funds will be at the discretion of Council, following consultation with the AVCF board. Annually, \$10,000 to be distributed to support a special community project(s) identified by the Alberni Valley Community Forest Corporation Board.

Carbon Fund Reserve	Funded by taxation and carbon grant revenues provided by
	senior government. Used to fund eligible projects that are in
	scope of grant agreements and intended to reduce the City's
	greenhouse gas emissions.
Loss on Taxation Reserve	Funded by taxation or allocation of surplus. Funds are used
	to mitigate the risk of significant taxable assessment in the
	event of loss of major industry tax revenues or assessment
	appeals of material value. Further funds could be utilized to
	support purchase of property where a strategic need to act
	has been identified.
RCMP Surplus Reserve	Funded by RCMP annual contract surplus. Purpose to use as
	contingency in the event of any major crime investigations.
	To fund public safety programs and any retroactive RCMP
	costs that are approved within the Financial Plan.
Sewer Infrastructure Capital Reserve	Funded by Sewer fees and charges. Purpose to fund capital
	projects proposed through the annual financial plan process
	in conjunction with the City's Asset Management Plans that
	provide constructing, altering, repairing new and aging
	sewer equipment and infrastructure including linear assets,
	and buildings.
Water Infrastructure Capital Reserve	Funded by Water fees and charges. Purpose to fund capital
	projects proposed through the annual financial plan process
	in conjunction with the City's Asset Management Plans that
	provide constructing, altering, repairing new and aging
	water equipment and infrastructure including linear assets,
	and buildings.
Aquatic Centre Replacement Reserve	Funded by taxation or surplus allocation. Purpose is to fund
	replacement of the aquatic centre facilities, pool facilities
	and future costs of repairing, altering, and expanding the
	future aquatic centre over time.
Asset Management – General Infrastructure	Funded by taxation or surplus allocation. To fund capital
Replacement Reserve	projects proposed through the annual financial plan process
	in conjunction with the City's Asset Management Plans that
	repair, alter, upgrade or replace aging infrastructure in the
	City including Technological infrastructure (Not including
	water and sewer service infrastructure).
Strategic Priorities Reserve	Funded by taxation or surplus allocation. Purpose to support
	strategic priorities and initiatives, including operating
1	initiatives, social issues and/or Council contingency funding.
McLean Mill Projects Reserve	Funded by Taxation, Surplus allocation, and Grant funding.
	Purpose to fund McLean Mill historic and non-historic
	infrastructure projects at the McLean Mill National Historic
	Site.
Museum Reserve	Purpose to fund Museum projects from monies contributed
	by community donations.
	by community donations.



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Date:March 1, 2024File No:3360-20-3045\_3053\_3063 KingswayTo:Mayor and CouncilFrom:M. Fox, CAOSubject:DEVELOPMENT APPLICATION – Zoning Bylaw Amendments at 3045, 3053, 3063 Kingsway<br/>Avenue, Port Alberni<br/>LOT 17 BLOCK 103 DISTRICT LOT 1 ALBERNI DISTRICT PLAN 197 (009-272-925)<br/>LOT 18 BLOCK 103 DISTRICT LOT 1 ALBERNI DISTRICT PLAN 197 (009-272-968)<br/>LOT 19 BLOCK 103 DISTRICT LOT 1 ALBERNI DISTRICT PLAN 197 (009-273-000)<br/>Applicant:



### RECOMMENDATION

- a. THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be now introduced and read a first time.
- b. THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be read a second time.
- c. THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be read a third time.

#### PURPOSE

To consider Zoning Amendment Bylaw No. 5096 that would enable a multi-residential development at 3045, 3053 and 3063 Kingsway Avenue. A new Comprehensive Development (CD) zone is proposed for the site.

#### BACKGROUND

The applicant is proposing a 25-unit multi-residential building at 3045, 3053 and 3063 Kingsway Avenue in the Uptown commercial area of the South Port Neighbourhood. The condominium units are intended for market sale.

Multi-residential infill development is complex and often requires flexible development regulations to produce an achievable design on vacant properties. One approach is to draft a new zone specific to a single site, and apply to have this considered and adopted through a public bylaw amendment process. The new Comprehensive Development zone proposed by the applicant is based on designs submitted by a registered professional architect.

### Legislative Changes to Public Hearings in BC (Bill 44)

Recent changes to the *Local Government Act* under Bill 44 prohibit Council from holding a Public Hearing on Zoning Bylaw amendments for housing that are consistent with the Official Community Plan (OCP). From the LGA:

464(3) A local government must not hold a public hearing on a proposed zoning bylaw if

- a) an official community plan is in effect for the area that is the subject of the zoning bylaw,
- b) the bylaw is consistent with the official community plan,
- c) the sole purpose of the bylaw is to permit a development that is, in whole or in part, a residential development, and
- d) the residential component of the development accounts for at least half of the gross floor area of all buildings and other structures proposed as part of the development.

Table 1 - Subject Properties and Zoning					
Civic Address Lot # Current Zoning Proposed Zoning					
3045 Kingsway Ave.	17	RM2 Medium Density Multi-Residential	Comprehensive Development		
3053 Kingsway Ave.	18	RM2 Medium Density Multi-Residential	Comprehensive Development		
3063 Kingsway Ave.	19	C7 Core Business	Comprehensive Development		

### Subject Property and Site Context



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REGULAR COUNCIL AGENDA - MARCH 11, 2024



### **ALTERNATIVES/OPTIONS**

1. THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be now introduced and read a first time.

THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be read a second time.

THAT "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096" be read a third time.

- 2. Council may give first and second reading and request additional information from the applicant, with direction provided to staff.
- 3. Council may decline to give first reading which means the application does not proceed.
- 4. Council may direct staff to provide additional information.

### ANALYSIS

### Official Community Plan

The subject properties are designated *Multi-Family Residential* (MFR) in the OCP. The multi-residential CD zone proposed by the applicant aligns with the MFR land use designation. The subject properties are also within *Development Permit Area No. 1 Multiple Family Residential* meaning that guidelines will be applied during permitting that are intended to help mitigate impacts to neighbouring properties.

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### REGULAR COUNCIL AGENDA - MARCH 11, 2024 71

### Consistency with Official Community Plan

The OCP should be interpreted broadly when determining Council's ability to hold a Public Hearing on a rezoning application for a housing development. Staff have reviewed the application and determined that it aligns with the OCP. Accordingly, Council is prohibited from holding a Public Hearing by section 464(3) of the *Local Government Act*.

The determination by staff considers the following:

- The subject properties are designated Multi-Family Residential (MFR) and the proposal is consistent with this land use.
- The proposal is consistent with general policies for residential land use relating to location of multi-family housing.
- The proposal is consistent with policies for Multi-Family Residential land use.
- The proposal is consistent with policies for General Economic Development relating to the location of multi-family housing and increased density.

### Preservation of View Corridors

The OCP section 5.2.3 contains policy on views in the South Port neighbourhood which applies to lands designated General Commercial (GCO). The section states that view corridors shall be preserved, and are typically located along east-west roads. Clarification is provided below:

- Subject properties are within the Southport Neighbourhood, but are on lands designated Multi-Family Residential and not General Commercial.
- Subject properties are not located on an east-west road. The properties are located mid-block on a north-south road and outside of a view corridor as suggested by section 5.2.3.

Accordingly, staff have not requested the applicant submit an analysis of potential impact to views resulting from this development. Council may request an additional report from the applicant if they would like more information.

### Zoning Bylaw No. 5074, 2023

The new CD zone would allow higher density, and the scale of development would be greater than what currently exists on neighbouring properties. The applicant has provided cross-sections and a shadow analysis to show how the development would interact with adjacent lands (see attached plans).

The CD zone has been drafted according to the applicant's development proposal. A comparison of zones is detailed in the attached supplemental zoning information. The CD zone has reduced setbacks, and greater height, density (Floor Area Ratio), and lot coverage than existing multi-residential zones. Appropriately, the subject properties are located where zoning transitions from the RM2 multi-residential zone to the C7 Core Business zone. The properties are ideal for high-density development as they are within walking distance to services, parks, public transportation, businesses, and local destinations such as Harbour Quay. The new CD zone would allow more height than the C7 zone, but significantly less density and coverage more comparable to the RM3 zone.

Table 2 – Zone Comparison				
	Proposed CD Zone	С7	RM3	
Max. Building Height	17.9 m	16 m	14 m	

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Max. Floor Area Ratio (density)	1.62	3.0	1.2
Max. Lot Coverage	54.3%	90%	50%

#### Development Details

The applicant is proposing a 25-unit strata apartment building (condominium) with a mix of one and two bedroom units.

Table 3 – Dwelling Unit Breakdown				
	Studio Units	One Bed	Two Bed	Three Bed
Number of Units	0	14	11	0

#### Parking and Access

Parking would be provided at a ratio of 1.0 space per dwelling unit, which is lower than the Zoning Bylaw's multiresidential standard of 1.25 per dwelling unit. Most parking would be located in an underground parkade with access from Kingsway Avenue. Additional surface parking would be accessed from the rear lane. Twenty-eight spaces for bicycle parking are also provide in a secure storage room with additional end-of-trip facilities for riders.

Table 4 – Parking				
	Proposed	С7	RM3	
Parking Spaces per Dwelling	1.0	0.5	1.25	
On-Site Parking Spaces	25			
Bicycle Parking (Secure Storage)	28			

#### Usable Open Space

The proposal includes 395 m<sup>2</sup> of Usable Open Space (UOS) which equals 15.8 m<sup>2</sup> per dwelling unit. This is below the Zoning Bylaw standard of 18 m<sup>2</sup> per dwelling unit (for units with 2 bedrooms or less). Additionally, private open space makes up 57% of all UOS provided on the property, which is higher than the 50% standard of the Zoning Bylaw – meaning most open space is provided via private balconies/patios. Common areas include a rooftop patio and ground-level "bike patio" adjacent to storage lockers.

#### Infrastructure

The applicant has submitted reports from a professional engineer that identify infrastructure upgrades required to support the development. The developer would be responsible for the cost of all upgrades, including:

- Design and construction of a dedicated stormwater main along Kingsway Avenue from the property to Argyle Street.
- Improvements to Kingsway Avenue and the rear lane.
- Service connections (water, sewer, stormwater)
- An additional fire hydrant as required.

#### Community Amenity Contributions

Community Amenity Contributions (CACs) are voluntary financial or in-kind contributions made by an applicant to a municipality during development – typically for permission to develop at a higher density. The intent is to

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offset the impact of higher residential density by funding amenities necessary to support growth in the community. The increased value of the land or 'land lift' is the basis for the contribution.

The current Zoning Bylaw has limited "Density Bonusing" allowances under section 6.28, which is a form of CAC. However, these terms are designed to be applied during Development Permit, and is limited to land zoned C7, or RM1, RM2, RM3. The City does not currently have a bylaw suitable to accept CACs at rezoning for affordable housing either as units provided, or as in-kind or cash contributions.

#### Uptown District Revitalization Strategy (UDRS)

The addition of a multi-residential development would bring 25 households to the Uptown neighbourhood within walking distance of businesses. This aligns with objectives in the *UDRS* which aim to increase investment in the neighbourhood and promote revitalization. Locating multi-family development at the edge of a commercial area is a best practice of urban planning as it contributes to more vibrant neighbourhoods. However, the direct benefit to the local economy can be challenging to measure or quantify.

#### General Summary of Potential Impacts and Benefits

- Neighbouring properties to the north (3071 Kingsway Avenue) and east (3048, 3040, 3032 1<sup>st</sup> Avenue) may receive increased shadows from the development particularly during winter months.
- Use of street parking by residents and visitors should be anticipated. This is common of multi-residential development.
- There will be increased use of the rear lane by vehicles (7 parking spaces).
- Twenty-five condominium apartment units means more housing options in Port Alberni, which is a key element in creating a more livable community.
- An additional 25 households will help to make the neighbourhood more vibrant.
- More people living within walking distance of businesses will help with neighbourhood economic development.
- Close proximity to services, parks, and business, plus substantial bicycle parking/storage means future residents will be less dependent on vehicles for daily needs. The neighbourhood has high walkability.
- Infill of vacant lots means more investment in the Uptown neighbourhood.
- Generally, infill development in core neighbourhoods is more efficient to service compared to new neighbourhoods at the community boundary.

#### IMPLICATIONS

The proposed Bylaw No. 5096 would create a new Comprehensive Development (CD) zone to enable a higher density apartment building at 3045, 3053, and 3063 Kingsway Avenue in the Uptown neighbourhood. If adopted by Council, the new zone would only apply to this development.

The proposed zone would allow a building that is larger than current nearby buildings, and there will be some impacts to neighbouring properties such as shadowing and increased street and lane traffic. However, adjacent properties zoned C7 permit a building height of 16 metres, and this level of density is not uncommon or uncharacteristic of development in core neighbourhoods with greater access to services. The properties are located in a walkable area with access to parks, public transportation, and businesses.

Staff have determined that the application is consistent with the OCP. Recent changes to *the Local Government Act* mean Council is prohibited from holding a Public Hearing for this housing development. If Council supports

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three readings of the amending bylaw, staff will bring the bylaw for consideration of final reading and adoption at a subsequent meeting.

#### COMMUNICATIONS

The development application was referred to the Advisory Planning Commission at their meeting on October 19, 2023. The Commission passed a motion recommending Council support the application.

Where Council is prohibited from holding a Public Hearing, notice must be given prior to 1<sup>st</sup> Reading. This is a new change under section 467 of the *Local Government Act*. Notices were mailed to owners and occupants of all properties within 100 metres. Notices were also advertised in the newspaper for two consecutive weeks and posted to the City's website Bulletin Board. A total of 178 letters were mailed.

#### Summary of Feedback from Public Notice

At the date of this report one item of correspondence has been received in response to the public notice from a resident at 2992 Kingsway Avenue. The letter is in opposition to the development and expresses concern over the six-storey building height and impact to the skyline of the neighbourhood. The letter is attached.

Correspondence will continue to be accepted until noon on the day of the Council Meeting (March 11<sup>th</sup>).

#### **BYLAWS/PLANS/POLICIES**

1. Zoning Bylaw No. 5074, 2023:

Below is a summary of amending Bylaw No. 5096:

- a) Add new Comprehensive Development (CD) zone for 3045, 3053 and 3063 Kingsway Avenue to the Zoning Bylaw.
- b) Change the classification of 3045, 3053 and 3063 Kingsway Avenue to the new CD zone on the Zoning Bylaw map.

#### 2. <u>Uptown District Revitalization Strategy (2021)</u>:

The proposed development aligns with the following policies:

Economic Development Strategy	Objective
1.12 Prioritize density in new housing developments to promote walkability and local shopping.	<ul> <li>Increase the number of people living in proximity to the commercial areas in Uptown.</li> </ul>
1.13 Market the Uptown neighbourhood to potential property developers, while taking steps to reduce uncertainty in the development applications process.	<ul> <li>Increased investment in the Uptown District.</li> </ul>

- <u>Council's 2023 2027 Corporate Strategic Plan</u>
   The proposed development aligns with the following goals:
  - 5.1.2 Encourage the infilling of vacant lots and buildings to enable those sites to contribute to vibrancy

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#### SUMMARY

Staff recommend that Council give first, second, and third reading to amending Bylaw No. 5096 for the proposed multi-residential infill development at 3045, 3053 and 3063 Kingsway Avenue. The amendment would create a new Comprehensive Development zone for these properties.

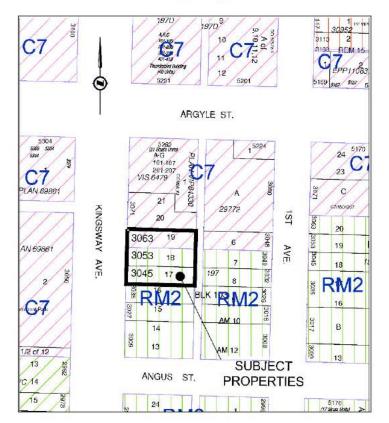
#### ATTACHMENTS/REFERENCE MATERIALS

- Supplemental Zoning Information
- Development Plans -3045, 3053, 3063 Kingsway Avenue
- Draft "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096"
- Advisory Planning Commission October 19, 2023 Meeting Minutes
- Correspondence dated March 5, 2024 from R. Russell (2992 Kingsway Ave)

J:\Engineering\Planning\Development Applications\ZoningAmend\ZON-2023\ZON\_2023\_03 -3045\_3053\_3063\_Kingsway Ave\Council

#### SUPPLEMENTAL ZONING INFORMAITON

#### ZONING MAP



#### COMPARISION OF SITE DEVELLOPMENT REGULATIONS

Site Regulations	CD Zone (proposed)	RM3	Current: RM2 (Lot 17, 18)	Current: C7 (Lot 19)
Min. Lot Area	1151.9 m2	1120 m2	840 m2	540 m2
Min. Frontage	a <b>−</b> :	30 m	25 m	15 m
Min. Front Setback	1.8 m	6.0 m	6.0 m	0 m
Min. Rear Setback	5.9 m	9.0 m	9.0 m	3 m
Min. Side Setback (North)	3.4 m	F 0	5.0 m	0 m
Min. Side Setback (South)	2.8 m **	5.0 m	5.0 m	0 m
Max. Building Height	17.9 m	14 m	12.5 m	16 m
Max. Floor Area Ratio	1.62	1.2	0.8	3.0
Max. Lot Coverage	54.3%	50%	50%	90%

\*\* Setbacks listed in table pertain to the building only, the CD zone would permit the underground parkade box to be located within 1.15 m of the property line up to a height of 3.5 m.

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Architectural	
A000	Cover
A050	Code Data
A100	Site Survey
A120	Ground Floor
A121	Second Floor
A122	Third and Fou
A123	Fifth Floor Pla
A124	Sixth Floor Pla
A200	North & East E
A201	South & West
A300	Building Section
A900	Renderings / 3
A901	Sun Study

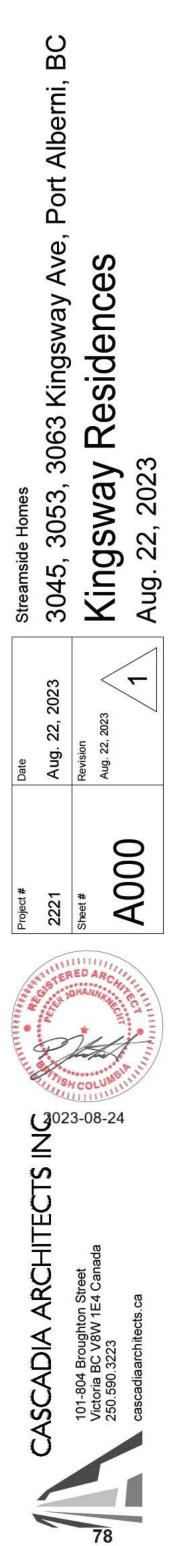


Plan Plan urth Floor Plan an lan Elevations t Elevations tions / 3D Drawings

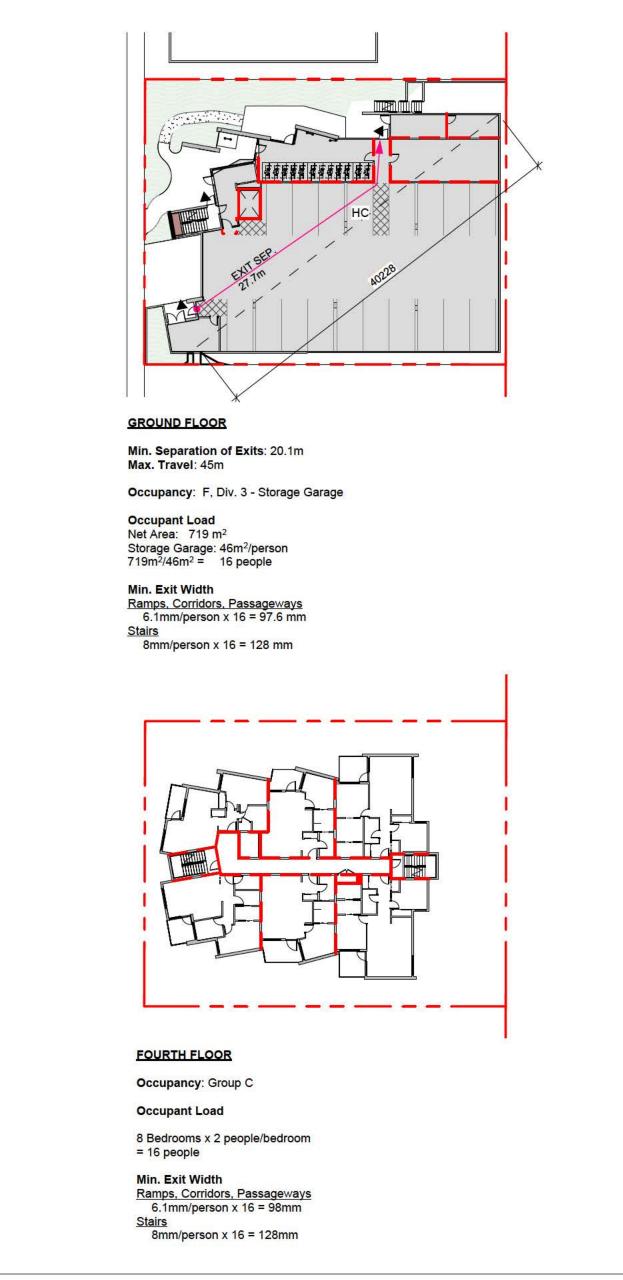
NORTH DESIGNATION 

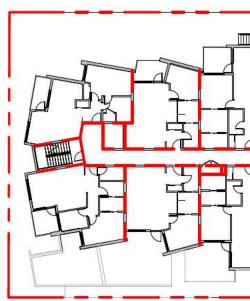
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PROJECT LOCATION PLAN



### CODE PLANS





SECOND FLOOR

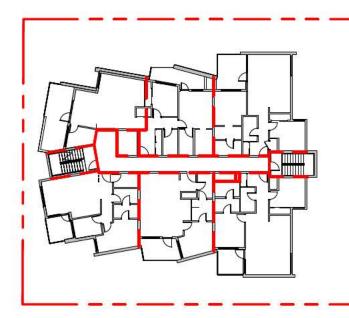
Occupancy: Group C

Occupant Load

8 Bedrooms x 2 people/bedroom = 16 people

Min. Exit Width Ramps, Corridors, Passageways

6.1mm/person x 16 = 98mm Stairs 8mm/person x 16 = 128mm



### FIFTH FLOOR

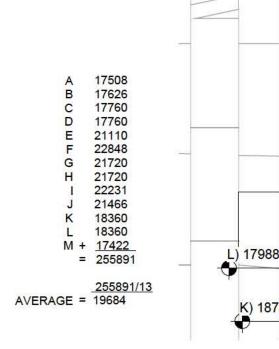
Occupancy: Group C

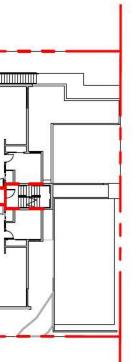
Occupant Load

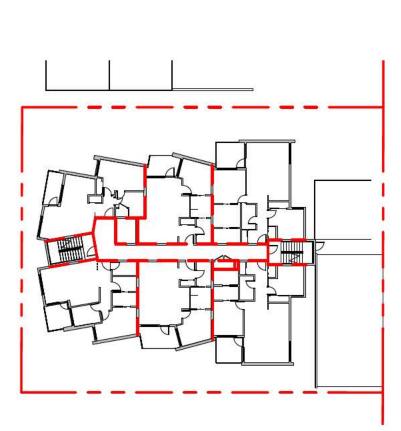
8 Bedrooms x 2 people/bedroom = 16 people

Min. Exit Width

Ramps, Corridors, Passageways 6.1mm/person x 16 = 98mm Stairs 8mm/person x 16 = 128mm







THIRD FLOOR

Occupancy: Group C

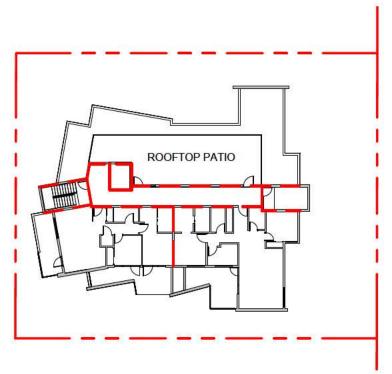
Occupant Load

8 Bedrooms x 2 people/bedroom = 16 people

Min. Exit Width

Ramps, Corridors, Passageways 6.1mm/person x 16 = 98mm

Stairs 8mm/person x 16 = 128mm



#### SIXTH FLOOR

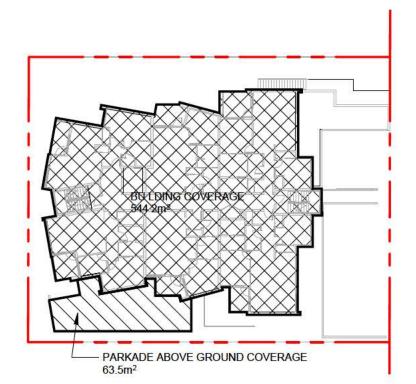
Occupancy: Group C

Occupant Load

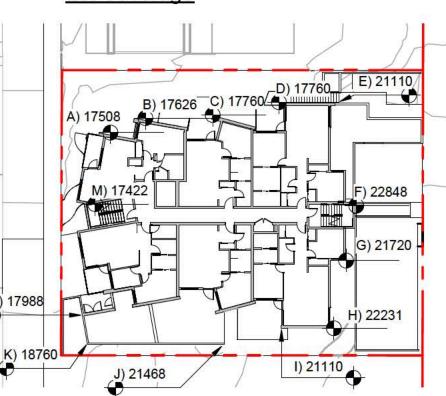
4 Bedrooms x 2 people/bedroom = 8 people

Min. Exit Width Ramps, Corridors, Passageways 6.1mm/person x 8 = 49mm

Stairs 8mm/person x 8 = 64mm



Lot Coverage



Average Grade

#### FAR AREAS Name Area Area SF Number Level 2 33.62 m<sup>2</sup> 362 ft<sup>2</sup> 200 Corridor 1 Bed - Type 1 677 ft<sup>2</sup> 62.89 m<sup>2</sup> 20 608 ft<sup>2</sup> 1 Bed - Type 2 56.53 m<sup>2</sup> 202 1 Bed - Type 3 57.07 m<sup>2</sup> 614 ft<sup>2</sup> 203 53.80 m<sup>2</sup> 579 ft<sup>2</sup> 1 Bed - Type 3 204 76.70 m<sup>2</sup> 826 ft<sup>2</sup> 205 2 Bed - Type 1 847 ft<sup>2</sup> 78.73 m<sup>2</sup> 206 2 Bed - Type 1 4514 ft<sup>2</sup> 419.34 m<sup>2</sup> Level 3 33.62 m<sup>2</sup> 300 362 ft<sup>2</sup> Corridor 1 Bed +Den - Type 62.95 m<sup>2</sup> 678 ft<sup>2</sup> 302 1 Bed - Type 1 56.53 m<sup>2</sup> 608 ft<sup>2</sup> 57.06 m<sup>2</sup> 303 1 Bed - Type 3 614 ft<sup>2</sup> 583 ft<sup>2</sup> 1 Bed - Type 2 54.12 m<sup>2</sup> 304 76.70 m<sup>2</sup> 826 ft<sup>2</sup> 305 2 Bed - Type 1 2 Bed - Type 1 78.73 m<sup>2</sup> 847 ft<sup>2</sup> 306 419.70 m<sup>2</sup> 4518 ft<sup>2</sup> Level 4 33.62 m<sup>2</sup> 362 ft<sup>2</sup> 400 Corridor 62.95 m<sup>2</sup> 678 ft<sup>2</sup> 401 1 Bed - Type 1 1 Bed - Type 2 56.53 m<sup>2</sup> 608 ft<sup>2</sup> 402 57.07 m<sup>2</sup> 614 ft<sup>2</sup> 1 Bed - Type 3 403 404 1 Bed - Type 4 54.12 m<sup>2</sup> 583 ft<sup>2</sup> 405 2 Bed - Type 1 76.70 m<sup>2</sup> 826 ft<sup>2</sup> 847 ft<sup>2</sup> 406 78.73 m<sup>2</sup> 2 Bed 419.71 m<sup>2</sup> 4518 ft<sup>2</sup> Level 5 500 363 ft<sup>2</sup> Corridor 33.68 m<sup>2</sup> 62.95 m<sup>2</sup> 678 ft<sup>2</sup> 501 1 Bed - Type 1 502 1026 ft<sup>2</sup> 2 Bed + Den 95.33 m<sup>2</sup> 503 504 1 Bed - Type 3 57.06 m<sup>2</sup> 614 ft<sup>2</sup> 807 ft<sup>2</sup> 2 Bed 75.01 m<sup>2</sup> 505 76.71 m<sup>2</sup> 826 ft<sup>2</sup> 2 Bed - Type 1 400.73 m<sup>2</sup> 4313 ft<sup>2</sup> Level 6 600 601 39.55 m<sup>2</sup> 426 ft<sup>2</sup> Corridor 2 BED 74.71 m<sup>2</sup> 804 ft<sup>2</sup> 602 2+ BED 1023 ft<sup>2</sup> 95.04 m<sup>2</sup> 209.30 m<sup>2</sup> 2253 ft<sup>2</sup> 1868.78 m<sup>2</sup> 20115 ft<sup>2</sup>

BUILDING CODE ANALY	SIS	
PROJECT TYPE	NEW CONSTRUCTION  RENOVATION ADDITION	
GOVERNING BUILDING CODE	2018 BC BUILDING CODE PART 3	REFER TO NOTES *
MAJOR OCCUPANCIES	A1 A2 A3 A4 B1 B2 C D E F1 F2 F3	3.1.2.1.
BUILDING AREA	527 m <sup>2</sup> (Outside face of Exterior Walls)	1.4.1.2.
GRADE	I7.76 m	1.4.1.2.
BUILDING HEIGHT (STOREYS, m)	5     STOREYS ABOVE GRADE     I3.1     m       0     STOREYS BELOW GRADE	1.4.1.2.

BUILDING FIRE SAFETY & CONSTRUCTION CLASSIFICATION			
CLASSIFICATION	GROUP C, UP TO 6 STOREYS, SPRINKLERED	3.2.2 50	
MAXIMUM BUILDING AREA	1800 m <sup>2</sup>	3.2.2.50.(d)(v)	
NUMBER OF STREETS FACING		3.2.2.10	
CONSTRUCTION TYPES PERMITTED		3.2.2.50.(2)	
INTERCONNECTED FLOOR SPACE	YES NO	3.2.8.	

EXITS FROM FLOOR AREAS		
NUMBER OF EXITS REQUIRED	2	3.4.2.1.
SEPERATION OF EXITS (MIN.)	ONE HALF MAX MUM FLOOR AREA DIAGONAL, OR 9 m, WHICH EVER IS GREATER	3.4.2.3
MAX. TRAVEL DISTANCE ALLOWED	GROUP C 35 m	3.4.2.5.
MEZZANINE	YES NO 🗸	3.2.8.

ORIZONTAL SEPARATIONS	I hr FLOORS I hr MEZZANINE I hr ROOF	3.2.2.50
	LOADBEAR NG STRUCTURE MMEDIATELY BELOW A FLOOR OR ROOF ASSEMBLY SHALL HAVE A FIRE RESISTANCE RAT NG NOT LESS THAN THAT REQUIRED FOR THE SUPPORTED FLOOR OR ROOF.	
EXITS	Ihr	3.2.2.50

NOTES \*

USABLE OPEN SPACE			
Number	Name	Area	Area SF
Level 1 101b	Common Bike Patio	30.31 m <sup>2</sup>	326 ft <sup>2</sup>
1010	Common Dike Patio	30.31 m <sup>2</sup>	326 ft <sup>2</sup>
Level 2		50.51 11	520 H
201b	Balcony	6.80 m <sup>2</sup>	73 ft <sup>2</sup>
202b	Balcony	5.67 m <sup>2</sup>	61 ft <sup>2</sup>
203b	Patio	36.38 m <sup>2</sup>	392 ft <sup>2</sup>
204b	Balcony	6.88 m <sup>2</sup>	74 ft <sup>2</sup>
205b	Patio	19.21 m <sup>2</sup>	207 ft <sup>2</sup>
206b	Balcony	8.12 m <sup>2</sup>	87 ft <sup>2</sup>
		83.07 m <sup>2</sup>	894 ft <sup>2</sup>
Level 3	o		
301b	Balcony	6.73 m <sup>2</sup>	72 ft <sup>2</sup>
302b	Balcony	5.68 m <sup>2</sup>	61 ft <sup>2</sup>
303b	Balcony	9.01 m <sup>2</sup>	97 ft <sup>2</sup>
304b	Balcony	6.96 m <sup>2</sup>	75 ft <sup>2</sup>
305b	Balcony	7.34 m <sup>2</sup>	79 ft <sup>2</sup>
306b	Balcony	8.16 m <sup>2</sup>	88 ft <sup>2</sup>
		43.89 m <sup>2</sup>	472 ft <sup>2</sup>
Level 4			
401b	Balcony	6.74 m <sup>2</sup>	73 ft <sup>2</sup>
402b	Balcony	5.68 m <sup>2</sup>	61 ft <sup>2</sup>
403b	Balcony	9.03 m <sup>2</sup>	97 ft <sup>2</sup>
404b	Balcony	6.96 m <sup>2</sup>	75 ft <sup>2</sup>
405b	Balcony	7.34 m <sup>2</sup>	79 ft <sup>2</sup>
406b	Balcony	8.16 m <sup>2</sup>	88 ft <sup>2</sup>
		43.92 m <sup>2</sup>	473 ft <sup>2</sup>
Level 5			
501b	Balcony	6.73 m <sup>2</sup>	72 ft <sup>2</sup>
502b	Balcony	17.46 m <sup>2</sup>	188 ft <sup>2</sup>
502bb	Balcony	9.12 m <sup>2</sup>	98 ft <sup>2</sup>
503b	Balcony	9.01 m <sup>2</sup>	97 ft <sup>2</sup>
504b	Balcony	11.10 m <sup>2</sup>	119 ft <sup>2</sup>
505b	Balcony	7.30 m <sup>2</sup>	79 ft <sup>2</sup>
	p (no.o. 49/6/493) •	60.73 m <sup>2</sup>	654 ft <sup>2</sup>
Level 6			
601b	Balcony	13.48 m <sup>2</sup>	145 ft <sup>2</sup>
601bb	Balcony	18.17 m <sup>2</sup>	196 ft <sup>2</sup>
602b	Balcony	17.53 m <sup>2</sup>	189 ft <sup>2</sup>
610	Common Rooftop Patio	Under Weiter and Berlin	910 ft <sup>2</sup>
		133.75 m <sup>2</sup>	
		A CARLES AND A CARL	17-705-10-10-10-10-10-10-10-10-10-10-10-10-10-

**REGULAR COUNCIL AGENDA - MARCH 11, 2024** 

Grand total: 30

ZONE		RM2	·/ C7 ^	
USE		DWEL	LING UNITS	
REGULATORY	CONDITIONS	ALLOW C7 (RM3)	ABLE RM2	
SITE AREA		1120 m <sup>2</sup>	840 m <sup>2</sup>	1151.9
GROSS FLOOR	AREA	3445.7 m <sup>2</sup>	1209.5 m <sup>2</sup>	1868.78
BUILDING HEIG (from Natural Gra		I4 m	12.5 m	17.9
SETBACKS	NORTH (SIDE)	5 m	5 m	3.4
	EAST (REAR)	<mark>9</mark> m	9 m	5.9
	SOUTH (SIDE)	5 m	5 m	2.8
	WEST (FRONT)	6 m	6 m	1.8
USEABLE OPEN	I SPACE		18 m <sup>2</sup> /unit = 450m <sup>2</sup>	395 m
FLOOR AREA R	ATIO (FAR)	1.4	1.05	1.62
LOT COVERAGE	E	50%	50%	607.7m <sup>2</sup> 54.3
UNIT COUNT				25
PARKING		REQUIF	RED	PROVIDED
VEHICLES				25
BICYCLES				
CLASS 1				22
CLASS 2				2

^ THE ZONE IS STILL WITH N MUNICIPLE PROCESS AND HAS NOT YET BEEN

FINALIZED.

# REFER TO USABLE OPEN SPACE TABLE TO THE LEFT FOR AREAS
\* AREA USED IS INCLUSIVE OF AT GRADE PARKADE WHERE IT IS ABOVE GRADE, SEE COVERAGE PLAN ON THIS SHEET TO THE LEFT

1	Rezoning R1	Aug. 22, 2023
	Issued for Rezoning	June 20, 2023
	Issued for Pre-Application Review	May 30, 2023
NO.	DESCRIPTION	DATE



CASCADIA ARCHITECTS INC

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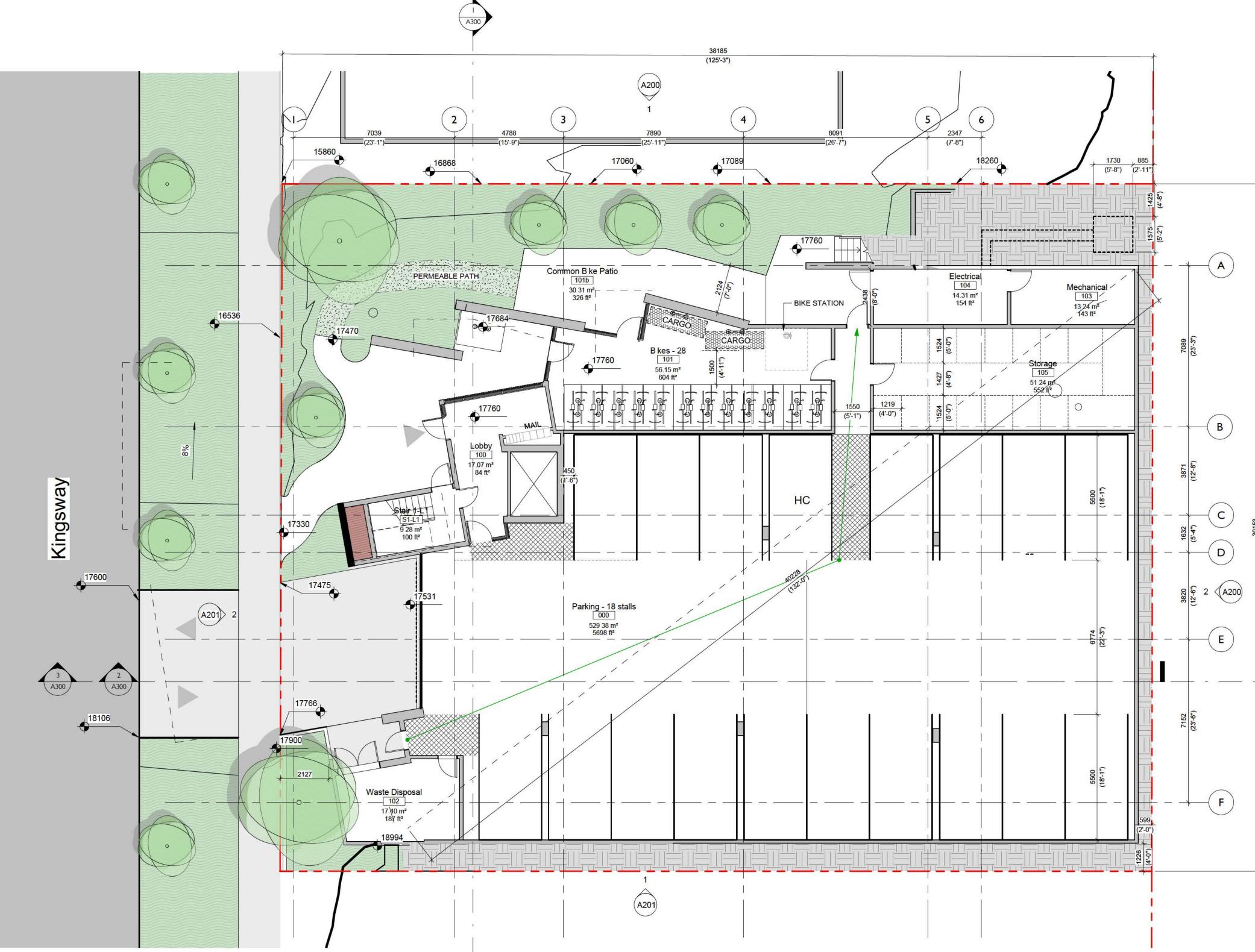
### Kingsway Residences 1 51

Project North Sheet Name

Streamside Homes 3045, 3053, 3063 Kingsway Ave, Port Alberni, BC

0		
COO	e	Data
C		Contraction of the State of the

Aug. 22, 2023
Project #
2221
Revision Aug. 22, 2023
Sheet #
A050



- E	Level	Numbe	s By Level	Area																									
Lev																													
Lev		100 S1-L1	Lobby Stair 1-L1	183.8 ft <sup>2</sup> 99.9 ft <sup>2</sup>																									
	ulation: 2	000	Parking - 18	283.7 ft <sup>2</sup> 5698.2 f																									
Lev		101	stalls Bikes - 28	604.4 ft <sup>2</sup>																									
	king: 2	102		6302.7 1																									
Lev	el 1	103	Waste Disposal Mechanical	187.3 ft <sup>2</sup> 142.5 ft <sup>2</sup>																									
Lev	el 1 vice: 3	104	Electrical	154.1 ft <sup>2</sup> 483.9 ft <sup>2</sup>																									
Lev	el 1 age: 1	105	Storage	551.6 ft <sup>2</sup> 551.6 ft <sup>2</sup>																									
Lev		101b	Common Bike Patio	326.3 ft																									
	ble Open S el 1: 9	pace: 1		326.3 ft <sup>2</sup> 7948.1 f																									
Lev	el 2	200	Corridor	361.9 ft																									
Lev Lev	el 2	S1-L2 S2-L2	Stair 1 - L2 Stair 2 - L2	134.7 ft <sup>2</sup> 120.6 ft <sup>2</sup>																									
Circ Lev	ulation: 3 el 2	201	1 Bed - Type 1	617.2 ft <sup>2</sup>																									
Lev Lev		202 203	1 Bed - Type 2 1 Bed - Type 3	608.5 ft <sup>2</sup> 614.3 ft <sup>2</sup>																									
Lev	el 2	204 205	1 Bed - Type 3 2 Bed - Type 1	579.1 ft																									
Lev	el 2	206	2 Bed - Type 1 2 Bed - Type 1	847.4 ft																									
Res Lev	idential Uni el 2	t: 6 210	Elec. Cl.	4151.9 1 19.3 ft <sup>2</sup>																									
Ser	vice: 1 el 2	201b	Balcony	19.3 ft <sup>2</sup> 73.2 ft <sup>2</sup>																									
Lev Lev		202b 203b	Balcony Patio	61.0 ft <sup>2</sup> 391.6 ft <sup>2</sup>																									
Lev	el 2	204b	Balcony	74.1 ft <sup>2</sup>																									
Lev	Contract of the second	205b 206b	Patio Balcony	206.7 ft <sup>2</sup> 87.4 ft <sup>2</sup>																									
Usa	ble Open S el 2: 16	and the second second second		894.1 ft <sup>2</sup> 5682.4 1																									
Lev	el 3	300	Corridor	361.9 ft																									
Lev		S1-L3 S2-L3	Stair 1 - L3 Stair 2 - L3	134.7 ft <sup>2</sup> 120.6 ft <sup>2</sup>																									
-	ulation: 3	301	1 Bed +Den -	617.2 ft																									
Lev	20.8	302	Type 1 1 Bed - Type 1	608.5 ft																									
Lev	el 3	303	1 Bed - Type 3	614.2 ft																									
+	el 3 el 3	304 305	1 Bed - Type 2 2 Bed - Type 1	582.5 ft 825.5 ft																									
Lev	el 3 idential Uni	306 t: 6	2 Bed - Type 1	847.4 ft 4155.7																									
Lev		310	Elec. Cl.	19.3 ft <sup>2</sup> 19.3 ft <sup>2</sup>																									
Lev	el 3	301b	Balcony	72.5 ft <sup>2</sup>																									
Lev Lev	el 3	302b 303b	Balcony Balcony	61.1 ft <sup>2</sup> 97.0 ft <sup>2</sup>																									
Lev	el 3																												
1000		304b 305b	Balcony Balcony	75.0 ft <sup>2</sup> 79.1 ft <sup>2</sup>																									
Lev Lev	el 3 el 3	305b 306b	Balcony Balcony Balcony	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup>																									
Lev Lev Usa	el 3	305b 306b	Balcony	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft <sup>2</sup>																									
Lev Lev Usa	el 3 el 3 ble Open S el 3: 16	305b 306b	Balcony	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft <sup>2</sup>																									
Lev Usa Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4	305b 306b pace: 6	Balcony Balcony Corridor	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft 5264.6 ft 361.9 ft																									
Lev Usa Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4	305b 306b pace: 6	Balcony Balcony	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft <sup>2</sup> 5264.6 ft 361.9 ft <sup>2</sup> 134.7 ft <sup>2</sup> 120.6 ft <sup>2</sup>																									
Lev Usa Lev Lev Lev Lev Circ Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b pace: 6 400 \$1-L4 \$2-L4 401	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft <sup>2</sup> 5264.6 ft 361.9 ft <sup>2</sup> 134.7 ft <sup>2</sup> 120.6 ft 617.2 ft <sup>2</sup> 677.6 ft																									
Lev Usa Lev Lev Lev Lev Circ	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b pace: 6 400 S1-L4 S2-L4	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft <sup>2</sup> 5264.6 ft 361.9 ft <sup>2</sup> 134.7 ft <sup>2</sup> 120.6 ft <sup>2</sup> 617.2 ft <sup>2</sup> 677.6 ft <sup>2</sup> 608.5 ft <sup>2</sup>																									
Lev Usa Lev Lev Lev Lev Circ Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b pace: 6 400 \$1-L4 \$2-L4 \$2-L4 401 402	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft 5264.6 ft 134.7 ft 120.6 ft 617.2 ft 608.5 ft 614.3 ft 582.5 ft																									
Lev Usa Lev Lev Lev Circ Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b pace: 6 400 \$1-L4 \$2-L4 \$2-L4 401 402 403 404 405 406	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft <sup>2</sup> 5264.6 ft 361.9 ft 134.7 ft 120.6 ft 617.2 ft 677.6 ft 608.5 ft 582.5 ft 825.5 ft 847.4 ft																									
Lev Lev Usa Lev Lev Lev Circ Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b pace: 6 400 \$1-L4 \$2-L4 \$2-L4 401 402 403 404 405 406	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft <sup>2</sup> 5264.6 ft 361.9 ft <sup>2</sup> 134.7 ft <sup>2</sup> 120.6 ft <sup>2</sup> 617.2 ft <sup>2</sup> 677.6 ft <sup>2</sup> 614.3 ft <sup>2</sup> 582.5 ft <sup>2</sup> 825.5 ft <sup>2</sup> 847.4 ft <sup>2</sup> 4155.9 ft 19.3 ft <sup>2</sup>																									
Lev Usa Lev Lev Lev Circ Circ Lev Lev Lev Lev Lev Res Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b pace: 6 400 \$1-L4 \$2-L4 401 402 403 404 405 406 t: 6 410 401b	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft <sup>2</sup> 5264.6 ft 361.9 ft <sup>2</sup> 134.7 ft <sup>2</sup> 120.6 ft <sup>2</sup> 617.2 ft <sup>2</sup> 677.6 ft <sup>2</sup> 608.5 ft <sup>2</sup> 825.5 ft <sup>3</sup> 847.4 ft <sup>2</sup> 19.3 ft <sup>2</sup> 19.3 ft <sup>2</sup> 72.6 ft <sup>2</sup>																									
Lev Usa Lev Lev Lev Circ Lev Lev Lev Lev Lev Lev Lev Ev Lev r r er	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b pace: 6 400 \$1-L4 \$2-L4 401 402 403 404 405 406 t: 6 410	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl.	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft <sup>2</sup> 5264.6 ft 361.9 ft <sup>2</sup> 134.7 ft <sup>2</sup> 120.6 ft <sup>2</sup> 617.2 ft <sup>2</sup> 677.6 ft <sup>2</sup> 614.3 ft <sup>2</sup> 582.5 ft <sup>2</sup> 847.4 ft <sup>2</sup> 19.3 ft <sup>2</sup> 19.3 ft <sup>2</sup>																									
Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b pace: 6 400 \$1-L4 \$2-L4 401 402 403 404 405 406 t: 6 410 401 402b 403b 404b	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony Balcony Balcony Balcony	79.1 ft <sup>2</sup> 87.9 ft <sup>2</sup> 472.4 ft 5264.6 ft 134.7 ft 120.6 ft 617.2 ft 617.2 ft 614.3 ft 582.5 ft 825.5 ft 847.4 ft 19.3 ft <sup>2</sup> 19.3 ft <sup>2</sup> 97.2 ft <sup>2</sup> 97.2 ft <sup>2</sup> 75.0 ft <sup>2</sup>																									
Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b pace: 6 400 \$1-L4 \$2-L4 401 402 403 404 405 406 t: 6 410 401b 402b 403b 404b 403b 404b 405b 405b	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony Balcony Balcony	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft           134.7 ft           120.6 ft           617.2 ft           677.6 ft           608.5 ft           847.4 ft           19.3 ft²           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           75.0 ft²           79.1 ft²           87.9 ft²																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b pace: 6 400 \$1-L4 \$2-L4 401 402 403 404 405 406 t: 6 410 401b 402b 403b 404b 403b 404b 405b 405b	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony Balcony Balcony Balcony Balcony	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft           134.7 ft           120.6 ft           677.6 ft           608.5 ft           825.5 ft           847.4 ft           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           79.1 ft²           87.9 ft²																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b pace: 6 400 \$1-L4 \$2-L4 401 402 403 404 405 406 t: 6 410 401b 402b 403b 404b 403b 404b 405b 405b	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony Balcony Balcony Balcony Balcony	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft           134.7 ft           120.6 ft           617.2 ft           608.5 ft           614.3 ft           582.5 ft           847.4 ft           19.3 ft²           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           79.1 ft²           87.9 ft²           472.7 ft           5265.1																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b 306b 306b pace: 6 400 S1-L4 S2-L4 401 402 403 404 405 406 t: 6 410 402b 401b 402b 403b 404b 402b 403b 404b 405b 406b pace: 6	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony Balcony Balcony Balcony Balcony Balcony Balcony Balcony Stair 1 - L5	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft           134.7 ft           120.6 ft           617.2 ft           677.6 ft           608.5 ft           614.3 ft           582.5 ft           847.4 ft           4155.9           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           75.0 ft²           79.1 ft²           87.9 ft²           472.7 ft           5265.1           362.5 ft           134.7 ft																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b         306b         306b         306b         306b         9ace: 6         400         \$1-L4         \$2-L4         401         402         403         404         405         406         t: 6         410         402b         403b         404b         405b         406b         :pace: 6         500         \$1-L5         \$2-L5	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony Balcony Balcony Balcony Balcony Balcony Balcony Balcony Stair 1 - L5 Stair 1 - L5	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft²           134.7 ft           120.6 ft²           677.6 ft           608.5 ft           614.3 ft           582.5 ft           847.4 ft²           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           75.0 ft²           472.7 ft²           362.5 ft           362.5 ft           19.3 ft²           75.0 ft²           79.1 ft²           87.9 ft²           472.7 ft²           362.5 ft           134.7 ft           119.6 ft           616.8 ft																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b         306b         306b         306b         306b         306b         306b         a06b         \$206b         400         \$1-L4         \$2-L4         401         402         403         404         405         406         t: 6         401b         402b         404b         405b         406b         \$2b         \$06b         \$2b         \$000         \$1-L5         \$2-L5         \$01         \$02	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft           134.7 ft           120.6 ft           617.2 ft           677.6 ft           608.5 ft           614.3 ft           582.5 ft           847.4 ft           4155.9           19.3 ft²           72.6 ft²           75.0 ft²           79.1 ft²           87.9 ft²           472.7 ft           5265.1           362.5 ft           134.7 ft           119.6 ft           616.8 ft           677.6 ft																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b         306b         306b         306b         306b         306b         306b         a06b         \$206b         400         \$1-L4         \$2-L4         401         402         403         404         405         406         403b         404b         405b         404b         405b         406b         \$00         \$1-L5         \$2-L5	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft           134.7 ft           120.6 ft           617.2 ft           677.6 ft           608.5 ft           614.3 ft           582.5 ft           847.4 ft           4155.9           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           75.0 ft²           79.1 ft²           87.9 ft²           472.7 ft           5265.1           362.5 ft           134.7 ft           119.6 ft           616.8 ft           617.6 ft           1026.1           614.2 ft																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b         306b         40a         401         402         403         406b         402b         404b         405b         406b         50ace: 6         500         S1-L5         S2-L5         501         502         503         504         505	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft           134.7 ft           120.6 ft           617.2 ft           677.6 ft           608.5 ft           847.4 ft           120.6 ft           614.3 ft           582.5 ft           847.4 ft           4155.9           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           75.0 ft²           79.1 ft²           87.9 ft²           472.7 ft           5265.1           362.5 ft           134.7 ft           119.6 ft           616.8 ft           677.6 ft           1026.1           614.2 ft           807.4 ft           825.7 ft																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b         306b         407         401         402         403         404         405b         404b         405b         404b         405b         406b         500         S1-L5         S2-L5         501         502         503         504         505         501b	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft²           134.7 ft           120.6 ft           617.2 ft           677.6 ft           608.5 ft           847.4 ft           120.6 ft           614.3 ft           582.5 ft           847.4 ft           4155.9           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           75.0 ft²           79.1 ft²           87.9 ft²           472.7 ft           5265.1           362.5 ft           134.7 ft           119.6 ft           616.8 ft           677.6 ft           1026.1           614.2 ft           807.4 ft           825.7 ft           3950.9           72.5 ft²																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b         306b         407         401         402         403         404         405         401b         402b         403b         404b         405b         406b         pace: 6         500         S1-L5         501         502         503         504         505         t: 5	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony B	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft²           134.7 ft           120.6 ft           617.2 ft           677.6 ft           608.5 ft           847.4 ft           120.6 ft           614.3 ft           582.5 ft           847.4 ft           4155.9           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           75.0 ft²           79.1 ft²           87.9 ft²           472.7 ft           5265.1           362.5 ft           134.7 ft           119.6 ft           616.8 ft           677.6 ft           1026.1           614.2 ft           807.4 ft           825.7 ft           3950.9           72.5 ft²																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           404           405           406b           402b           403b           404b           405b           406b           900           501           502           501b           502b           501b           502bb           503b	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft           134.7 ft           120.6 ft           677.6 ft           608.5 ft           847.4 ft           120.6 ft           614.3 ft           582.5 ft           847.4 ft           4155.9           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           75.0 ft²           362.5 ft           134.7 ft           119.6 ft           616.8 ft           677.6 ft²           134.7 ft           119.6 ft           677.6 ft²           807.4 ft           807.4 ft           825.7 ft²           98.0 ft²           97.0 ft²           97.0 ft²																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           406           402b           403b           404b           405b           406b           502b           501           502           503           504           503b           504b           503b           504b           503b           504b           503b           504b           503b           504b           505b	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft²           134.7 ft           120.6 ft           617.2 ft           677.6 ft           608.5 ft           847.4 ft           120.6 ft           614.3 ft           582.5 ft           847.4 ft           4155.9           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           75.0 ft²           79.1 ft²           87.9 ft²           472.7 ft           5265.1           362.5 ft           134.7 ft           119.6 ft           616.8 ft           677.6 ft           1026.1           614.2 ft²           807.4 ft           825.7 ft²           180.7 ft²           97.0 ft²           97.0 ft²           97.0 ft²           97.0 ft²           97.0 ft²           119.5 ft²           78.6 ft²																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           406           402b           403b           404b           405b           406b           502b           501           502           503           504           503b           504b           503b           504b           503b           504b           503b           504b           503b           504b           505b	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²           87.9 ft²           472.4 ft           5264.6           361.9 ft²           134.7 ft           120.6 ft           617.2 ft           677.6 ft           608.5 ft           847.4 ft           4155.9 ft²           19.3 ft²           19.3 ft²           97.2 ft²           75.0 ft²           61.1 ft²           97.2 ft²           75.0 ft²           79.1 ft²           87.9 ft²           472.7 ft           5265.1           362.5 ft           134.7 ft           119.6 ft           616.8 ft           677.6 ft           1026.1           614.2 ft           807.4 ft           807.4 ft           807.4 ft           807.4 ft           807.5 ft²           119.5 ft           78.6 ft²           97.0 ft²           119.5 ft           78.6 ft²           653.7 ft																									
Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           406           402b           403b           404b           405b           406b           502b           501           502           503           504           503b           504b           503b           504b           503b           504b           503b           504b           503b           504b           505b	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         847.4 ft         19.3 ft²         72.6 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         119.6 ft         616.8 ft         677.6 ft²         98.2 ft²         97.0 ft²         119.5 ft²         78.6 ft²         653.7 ft²         97.0 ft²         119.5 ft²         78.6 ft²         653.7 ft²         97.0 ft²         119.5 ft         78.6 ft²         653.7 ft         5221.5																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           406           402b           403b           404b           405b           406b           502           501           502           503           504b           502bb           503b           504b           505b           505b  <	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²           87.9 ft²           472.4 ft²           5264.6 ft²           134.7 ft²           120.6 ft²           617.2 ft²           677.6 ft²           608.5 ft²           847.4 ft²           120.6 ft²           614.3 ft²           982.5 ft²           19.3 ft²           19.3 ft²           72.6 ft²           61.1 ft²           97.2 ft²           75.0 ft²           79.1 ft²           87.9 ft²           472.7 ft²           5265.1 ft²           362.5 ft²           19.3 ft²           75.0 ft²           79.1 ft²           87.9 ft²           472.7 ft²           5265.1 ft²           134.7 ft²           1026.1 ft           616.8 ft²           677.6 ft²           1026.1 ft           1026.1 ft           1026.1 ft           98.2 ft²           97.0 ft²           119.5 ft²           78.6 ft²           653.7 ft²           5221.5 ft²           135.6 ft²           135.6 ft²																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           404           405           406b           403b           404b           405b           406b           500           51-L5           501           502           503           504           502b           503b           504b           505b           600           51-L6	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft²         5264.6 ft²         134.7 ft²         120.6 ft²         617.2 ft²         677.6 ft²         608.5 ft²         847.4 ft²         582.5 ft²         847.4 ft²         19.3 ft²         19.3 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft²         5265.1 ft²         362.5 ft²         134.7 ft²         19.3 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft²         5265.1 ft²         362.5 ft²         134.7 ft²         19.6 ft²         677.6 ft²         98.0 ft²         97.0 ft²         98.0 ft²         97.0 ft²         19.5 ft²         134.7 ft²         142.5 ft²         97.0 ft²         98.2 ft²         97.0 ft²         119.5 ft²         119.5 ft² <tr <="" td=""></tr> <tr><td>Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev</td><td>el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4</td><td>305b           306b           401           401           402           403           406           402b           403b           404b           405b           4005b           501           502           501           502           501b           502b           503b           504b           502b           503b           504b           505b           502b           503b           504b           505b           504b           505b           504b           505b           504b           505b           504b           505b           505b</td><td>Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony</td><td>79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         847.4 ft         19.3 ft²         72.6 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         72.6 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1 ft         362.5 ft         134.7 ft         119.6 ft         616.8 ft         677.6 ft²         98.2 ft²         97.0 ft²         119.5 ft         78.6 ft²         653.7 ft         97.0 ft²         118.0 ft         679.3 ft         804.2 ft         1023.0 ft</td></tr> <tr><td>Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev</td><td>el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4</td><td>305b           306b           401           401           402           403           406           402b           403b           404b           405b           4005b           501           502           501           502           501b           502b           503b           504b           502b           503b           504b           505b           502b           503b           504b           505b           504b           505b           504b           505b           504b           505b           504b           505b           505b</td><td>Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony</td><td>79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft²         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         847.4 ft         4155.9 ft²         97.2 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         119.3 ft²         97.2 ft²         75.0 ft²         75.0 ft²         134.7 ft         119.6 ft         616.8 ft         677.6 ft²         134.7 ft         19.6 ft²         97.0 ft²         135.0 ft²         97.0 ft²         119.5 ft         78.6 ft²         653.7 ft         5221.5 ft         135.6 ft         135.6 ft         135.6 ft         135.6 ft         136.6 ft²         653.7 ft         135.6 ft</td></tr> <tr><td>Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev</td><td>el 3 el 3 ble Open S el 3: 16 el 4 el 5 el 6 el 6 el</td><td>305b           306b           401           401           402           403           404           405           406           402b           403b           404b           405b           406b           500           51-L5           501           502b           503b           504           502b           503b           504           505b           502bb           503b           504b           505b           504b           505b           504b           505b           504b           505b           601           602           601b           601b           601bb  </td><td>Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony</td><td>79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft²         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         847.4 ft         4155.9 ft²         97.2 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         19.3 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         19.6 ft         677.6 ft²         97.0 ft²         180.7 ft²         97.0 ft²         198.2 ft²         97.0 ft²         195.6 ft²         653.7 ft         5221.5 ft         145.1 ft         195.6 ft         197.6 ft         197.6 ft         197.6 ft</td></tr> <tr><td>Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev</td><td>el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4</td><td>305b         306b         401         401         402         403         406         402b         403b         404b         405b         406b         502         501         502         501         502b         503         504b         502bb         503b         504b         505b         504b         505b         504b         505b         505b</td><td>Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony</td><td>79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         825.5 ft         847.4 ft         4155.9         19.3 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         119.6 ft         617.6 ft         1026.1         617.6 ft         1026.1         618.7 ft         3950.9         72.5 ft²         119.6 ft         673.7 ft         5221.5         425.7 ft         135.6 ft         135.6 ft         136.7 ft         135.6 ft         135.6 ft         138.6 ft</td></tr> <tr><td>Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev</td><td>el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4</td><td>305b           306b           401           401           402           403           406           402b           403b           404b           405b           406b           405b           406b           501           501           501           502           503           504           502b           503b           504b           505b           502b           503b           504b           505b           504b           505b           504b           505b           504b           505b           601b           602b           601b           602b           610           601b      &lt;</td><td>Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony</td><td>79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft²         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         825.5 ft         847.4 ft         4155.9         19.3 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft²         19.3 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft²         134.7 ft         1026.1         616.8 ft         677.6 ft²         97.0 ft²         19.5 ft²         97.0 ft²         19.5 ft²         97.0 ft²         19.5 ft²         98.2 ft²         97.0 ft²         119.5 ft         78.6 ft²         653.7 ft         5221.5         425.7 ft         13</td></tr>	Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           406           402b           403b           404b           405b           4005b           501           502           501           502           501b           502b           503b           504b           502b           503b           504b           505b           502b           503b           504b           505b           504b           505b           504b           505b           504b           505b           504b           505b           505b	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         847.4 ft         19.3 ft²         72.6 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         72.6 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1 ft         362.5 ft         134.7 ft         119.6 ft         616.8 ft         677.6 ft²         98.2 ft²         97.0 ft²         119.5 ft         78.6 ft²         653.7 ft         97.0 ft²         118.0 ft         679.3 ft         804.2 ft         1023.0 ft	Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           406           402b           403b           404b           405b           4005b           501           502           501           502           501b           502b           503b           504b           502b           503b           504b           505b           502b           503b           504b           505b           504b           505b           504b           505b           504b           505b           504b           505b           505b	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft²         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         847.4 ft         4155.9 ft²         97.2 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         119.3 ft²         97.2 ft²         75.0 ft²         75.0 ft²         134.7 ft         119.6 ft         616.8 ft         677.6 ft²         134.7 ft         19.6 ft²         97.0 ft²         135.0 ft²         97.0 ft²         119.5 ft         78.6 ft²         653.7 ft         5221.5 ft         135.6 ft         135.6 ft         135.6 ft         135.6 ft         136.6 ft²         653.7 ft         135.6 ft	Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 5 el 6 el	305b           306b           401           401           402           403           404           405           406           402b           403b           404b           405b           406b           500           51-L5           501           502b           503b           504           502b           503b           504           505b           502bb           503b           504b           505b           504b           505b           504b           505b           504b           505b           601           602           601b           601b           601bb	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft²         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         847.4 ft         4155.9 ft²         97.2 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         19.3 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         19.6 ft         677.6 ft²         97.0 ft²         180.7 ft²         97.0 ft²         198.2 ft²         97.0 ft²         195.6 ft²         653.7 ft         5221.5 ft         145.1 ft         195.6 ft         197.6 ft         197.6 ft         197.6 ft	Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b         306b         401         401         402         403         406         402b         403b         404b         405b         406b         502         501         502         501         502b         503         504b         502bb         503b         504b         505b         504b         505b         504b         505b         505b	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         825.5 ft         847.4 ft         4155.9         19.3 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         119.6 ft         617.6 ft         1026.1         617.6 ft         1026.1         618.7 ft         3950.9         72.5 ft²         119.6 ft         673.7 ft         5221.5         425.7 ft         135.6 ft         135.6 ft         136.7 ft         135.6 ft         135.6 ft         138.6 ft	Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           406           402b           403b           404b           405b           406b           405b           406b           501           501           501           502           503           504           502b           503b           504b           505b           502b           503b           504b           505b           504b           505b           504b           505b           504b           505b           601b           602b           601b           602b           610           601b      <	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft²         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         825.5 ft         847.4 ft         4155.9         19.3 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft²         19.3 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft²         134.7 ft         1026.1         616.8 ft         677.6 ft²         97.0 ft²         19.5 ft²         97.0 ft²         19.5 ft²         97.0 ft²         19.5 ft²         98.2 ft²         97.0 ft²         119.5 ft         78.6 ft²         653.7 ft         5221.5         425.7 ft         13
Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           406           402b           403b           404b           405b           4005b           501           502           501           502           501b           502b           503b           504b           502b           503b           504b           505b           502b           503b           504b           505b           504b           505b           504b           505b           504b           505b           504b           505b           505b	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         847.4 ft         19.3 ft²         72.6 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         72.6 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1 ft         362.5 ft         134.7 ft         119.6 ft         616.8 ft         677.6 ft²         98.2 ft²         97.0 ft²         119.5 ft         78.6 ft²         653.7 ft         97.0 ft²         118.0 ft         679.3 ft         804.2 ft         1023.0 ft																									
Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           406           402b           403b           404b           405b           4005b           501           502           501           502           501b           502b           503b           504b           502b           503b           504b           505b           502b           503b           504b           505b           504b           505b           504b           505b           504b           505b           504b           505b           505b	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft²         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         847.4 ft         4155.9 ft²         97.2 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         119.3 ft²         97.2 ft²         75.0 ft²         75.0 ft²         134.7 ft         119.6 ft         616.8 ft         677.6 ft²         134.7 ft         19.6 ft²         97.0 ft²         135.0 ft²         97.0 ft²         119.5 ft         78.6 ft²         653.7 ft         5221.5 ft         135.6 ft         135.6 ft         135.6 ft         135.6 ft         136.6 ft²         653.7 ft         135.6 ft																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 5 el 6 el	305b           306b           401           401           402           403           404           405           406           402b           403b           404b           405b           406b           500           51-L5           501           502b           503b           504           502b           503b           504           505b           502bb           503b           504b           505b           504b           505b           504b           505b           504b           505b           601           602           601b           601b           601bb	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft²         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         847.4 ft         4155.9 ft²         97.2 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         19.3 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         19.6 ft         677.6 ft²         97.0 ft²         180.7 ft²         97.0 ft²         198.2 ft²         97.0 ft²         195.6 ft²         653.7 ft         5221.5 ft         145.1 ft         195.6 ft         197.6 ft         197.6 ft         197.6 ft																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b         306b         401         401         402         403         406         402b         403b         404b         405b         406b         502         501         502         501         502b         503         504b         502bb         503b         504b         505b         504b         505b         504b         505b	Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         825.5 ft         847.4 ft         4155.9         19.3 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft         134.7 ft         119.6 ft         617.6 ft         1026.1         617.6 ft         1026.1         618.7 ft         3950.9         72.5 ft²         119.6 ft         673.7 ft         5221.5         425.7 ft         135.6 ft         135.6 ft         136.7 ft         135.6 ft         135.6 ft         138.6 ft																									
Lev Lev Usa Lev Lev Lev Lev Lev Lev Lev Lev Lev Lev	el 3 el 3 ble Open S el 3: 16 el 4 el 4 el 4 el 4 el 4 el 4 el 4 el 4	305b           306b           401           401           402           403           406           402b           403b           404b           405b           406b           405b           406b           501           501           501           502           503           504           502b           503b           504b           505b           502b           503b           504b           505b           504b           505b           504b           505b           504b           505b           601b           602b           601b           602b           610           601b      <	Balcony Balcony Balcony Corridor Stair 1 - L4 Stair 2 - L4 1 Bed - Type 1 1 Bed - Type 2 1 Bed - Type 3 1 Bed - Type 4 2 Bed - Type 1 2 Bed Elec. Cl. Balcony	79.1 ft²         87.9 ft²         472.4 ft         5264.6         361.9 ft²         134.7 ft         120.6 ft         617.2 ft         677.6 ft         608.5 ft         825.5 ft         847.4 ft         4155.9         19.3 ft²         72.6 ft²         61.1 ft²         97.2 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft²         19.3 ft²         75.0 ft²         79.1 ft²         87.9 ft²         472.7 ft         5265.1         362.5 ft²         134.7 ft         1026.1         616.8 ft         677.6 ft²         97.0 ft²         19.5 ft²         97.0 ft²         19.5 ft²         97.0 ft²         19.5 ft²         98.2 ft²         97.0 ft²         119.5 ft         78.6 ft²         653.7 ft         5221.5         425.7 ft         13																									

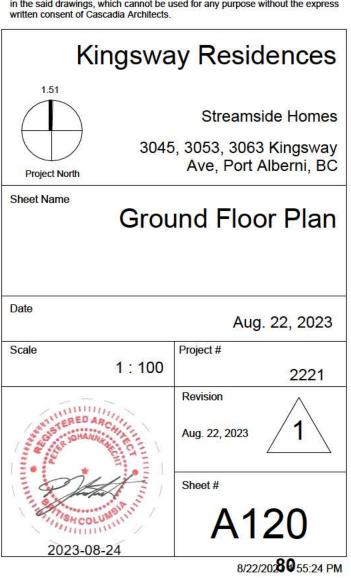
Number	Name	Area
Tumbor	Humo	7100
1 Bed +De	en - Type 1	
301	1 Bed +Den - Type 1	677.6 ft <sup>2</sup>
1 Bed +De	en - Type 1: 1	677.6 ft <sup>2</sup>
1 Rod Tu	no 1	
1 Bed - Ty 201	1 Bed - Type 1	677.0 ft <sup>2</sup>
302	1 Bed - Type 1	608.5 ft <sup>2</sup>
401	1 Bed - Type 1	677.6 ft <sup>2</sup>
501		
1 Bed - Ty	1 Bed - Type 1	677.6 ft <sup>2</sup> 2640.6 ft <sup>2</sup>
, Doa 1		20101011
1 Bed - Ty	pe 2	
202	1 Bed - Type 2	608.5 ft <sup>2</sup>
304	1 Bed - Type 2	582.5 ft <sup>2</sup>
402	1 Bed - Type 2	608.5 ft <sup>2</sup>
1 Bed - Ty		1799.5 ft <sup>2</sup>
1 Bed - Ty 203	pe 3 1 Bed - Type 3	614.3 ft <sup>2</sup>
203		579.1 ft <sup>2</sup>
	1 Bed - Type 3	
303	1 Bed - Type 3	614.2 ft <sup>2</sup>
403	1 Bed - Type 3	614.3 ft <sup>2</sup>
503 1 Bed - Ty	1 Bed - Type 3	614.2 ft <sup>2</sup> 3036.0 ft <sup>2</sup>
		582.5 ft <sup>2</sup>
404	1 Bed - Type 4	582.5 ft <sup>2</sup> 582.5 ft <sup>2</sup>
404 1 Bed - Ty	1 Bed - Type 4	
404 1 Bed - Ty 2 BED	1 Bed - Type 4 pe 4: 1	582.5 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601	1 Bed - Type 4	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601	1 Bed - Type 4 pe 4: 1	582.5 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 501 2 BED: 1 2 Bed	1 Bed - Type 4 pe 4: 1 2 BED	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406	1 Bed - Type 4 pe 4: 1 2 BED 2 Bed	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup> 847.4 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406 504	1 Bed - Type 4 pe 4: 1 2 BED	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup> 847.4 ft <sup>2</sup> 807.4 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406 504	1 Bed - Type 4 pe 4: 1 2 BED 2 Bed	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup> 847.4 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406 504 2 Bed: 2 2 Bed + D	1 Bed - Type 4 pe 4: 1 2 BED 2 Bed 2 Bed	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup> 847.4 ft <sup>2</sup> 807.4 ft <sup>2</sup> 1654.8 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 501 2 BED: 1 2 Bed 406 504 2 Bed: 2 2 Bed + D 502	1 Bed - Type 4 pe 4: 1 2 BED 2 Bed 2 Bed en 2 Bed + Den	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup> 847.4 ft <sup>2</sup> 807.4 ft <sup>2</sup> 1654.8 ft <sup>2</sup> 1026.1 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 501 2 BED: 1 2 Bed 406 504 2 Bed: 2 2 Bed + D 502	1 Bed - Type 4 pe 4: 1 2 BED 2 Bed 2 Bed en 2 Bed + Den	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup> 847.4 ft <sup>2</sup> 807.4 ft <sup>2</sup> 1654.8 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406 504 2 Bed + D 502 2 Bed + D 502 2 Bed + D	1 Bed - Type 4 pe 4: 1 2 BED 2 Bed 2 Bed 2 Bed en 2 Bed + Den en: 1	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup> 847.4 ft <sup>2</sup> 807.4 ft <sup>2</sup> 1654.8 ft <sup>2</sup> 1026.1 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406 504 2 Bed: 2 2 Bed + D 502 2 Bed + D 2 Bed - Ty	1 Bed - Type 4 pe 4: 1 2 BED 2 Bed 2 Bed 2 Bed en 2 Bed + Den en: 1 pe 1	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup> 847.4 ft <sup>2</sup> 807.4 ft <sup>2</sup> 1654.8 ft <sup>2</sup> 1026.1 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406 504 2 Bed + D 502 2 Bed + D 502 2 Bed - Ty 205	1 Bed - Type 4 pe 4: 1 2 BED 2 BED 2 Bed 2 Bed 2 Bed en 2 Bed + Den en: 1 pe 1 2 Bed - Type 1	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup> 847.4 ft <sup>2</sup> 807.4 ft <sup>2</sup> 1654.8 ft <sup>2</sup> 1026.1 ft <sup>2</sup> 1026.1 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406 504 2 Bed + D 502 2 Bed + D 502 2 Bed - Ty 205 206	1 Bed - Type 4 pe 4: 1 2 BED 2 BED 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed - Type 1 2 Bed - Type 1	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup> 847.4 ft <sup>2</sup> 807.4 ft <sup>2</sup> 1654.8 ft <sup>2</sup> 1026.1 ft <sup>2</sup> 1026.1 ft <sup>2</sup> 825.5 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406 504 2 Bed + D 502 2 Bed + D 502 2 Bed + D 2 2 Bed - Ty 205 206 305	1 Bed - Type 4 pe 4: 1 2 BED 2 BED 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed - Type 1 2 Bed - Type 1 2 Bed - Type 1	582.5 ft <sup>2</sup> 804.2 ft <sup>2</sup> 804.2 ft <sup>2</sup> 847.4 ft <sup>2</sup> 807.4 ft <sup>2</sup> 1654.8 ft <sup>2</sup> 1026.1 ft <sup>2</sup> 1026.1 ft <sup>2</sup> 825.5 ft <sup>2</sup> 847.4 ft <sup>2</sup> 825.5 ft <sup>2</sup>
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406 504 2 Bed + D 502 2 Bed + D 2 Bed + D 2 Bed - Ty 205 206 305 306	1 Bed - Type 4 pe 4: 1 2 BED 2 BED 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed - Type 1 2 Bed - Type 1 2 Bed - Type 1 2 Bed - Type 1 2 Bed - Type 1	582.5 ft²         804.2 ft²         804.2 ft²         804.2 ft²         847.4 ft²         807.4 ft²         1654.8 ft²         1026.1 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         847.4 ft²         847.4 ft²         847.4 ft²
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406 504 2 Bed + D 502 2 Bed + D 502 2 Bed + D 2 Bed - Ty 205 206 305 306 405	1 Bed - Type 4 pe 4: 1 2 BED 2 Bed - Type 1 2 Bed - Type 1	582.5 ft²         804.2 ft²         804.2 ft²         804.2 ft²         847.4 ft²         807.4 ft²         1654.8 ft²         1026.1 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         825.5 ft²
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 BEd 406 504 2 Bed + D 502 2 Bed + D 2 Bed + D 2 Bed - Ty 205 206 305 306 405 505	1 Bed - Type 4 pe 4: 1 2 BED 2 BED 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed - Type 1 2 Bed - Type 1	582.5 ft²         804.2 ft²         804.2 ft²         804.2 ft²         847.4 ft²         807.4 ft²         1654.8 ft²         1026.1 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         847.4 ft²         847.4 ft²         847.4 ft²
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 BEd 406 504 2 Bed + D 502 2 Bed + D 2 Bed + D 2 Bed - Ty 205 206 305 306 405 505 2 Bed - Ty	1 Bed - Type 4 pe 4: 1 2 BED 2 BED 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed - Type 1 2 Bed - Type 1	582.5 ft²         804.2 ft²         804.2 ft²         804.2 ft²         847.4 ft²         807.4 ft²         1654.8 ft²         1026.1 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         825.5 ft²         825.5 ft²         825.7 ft²
404 1 Bed - Ty 2 BED 601 2 BED: 1 2 Bed 406 504 2 Bed + D 502 2 Bed + D 502 2 Bed + D 2 Bed - Ty 205 206 305 306 405 505 2 Bed - Ty 2 Bed - Ty	1 Bed - Type 4 pe 4: 1 2 BED 2 BED 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed - Type 1 2 Bed - Type 1	582.5 ft²         804.2 ft²         804.2 ft²         847.4 ft²         807.4 ft²         1654.8 ft²         1026.1 ft²         1026.1 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.2 ft²         825.7 ft²         825.7 ft²         4997.2 ft²
1 Bed - Ty 404 1 Bed - Ty 2 BED 601 2 BED: 1 2 BED: 1 2 Bed 406 504 2 Bed - D 502 2 Bed + D 502 2 Bed + D 2 Bed - Ty 205 206 305 306 405 505 2 Bed - Ty 2 Bed - Ty	1 Bed - Type 4 pe 4: 1 2 BED 2 BED 2 Bed 2 Bed 2 Bed 2 Bed 2 Bed - Type 1 2 Bed - Type 1	582.5 ft²         804.2 ft²         804.2 ft²         804.2 ft²         847.4 ft²         807.4 ft²         1654.8 ft²         1026.1 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         825.5 ft²         847.4 ft²         825.5 ft²         825.5 ft²         825.7 ft²

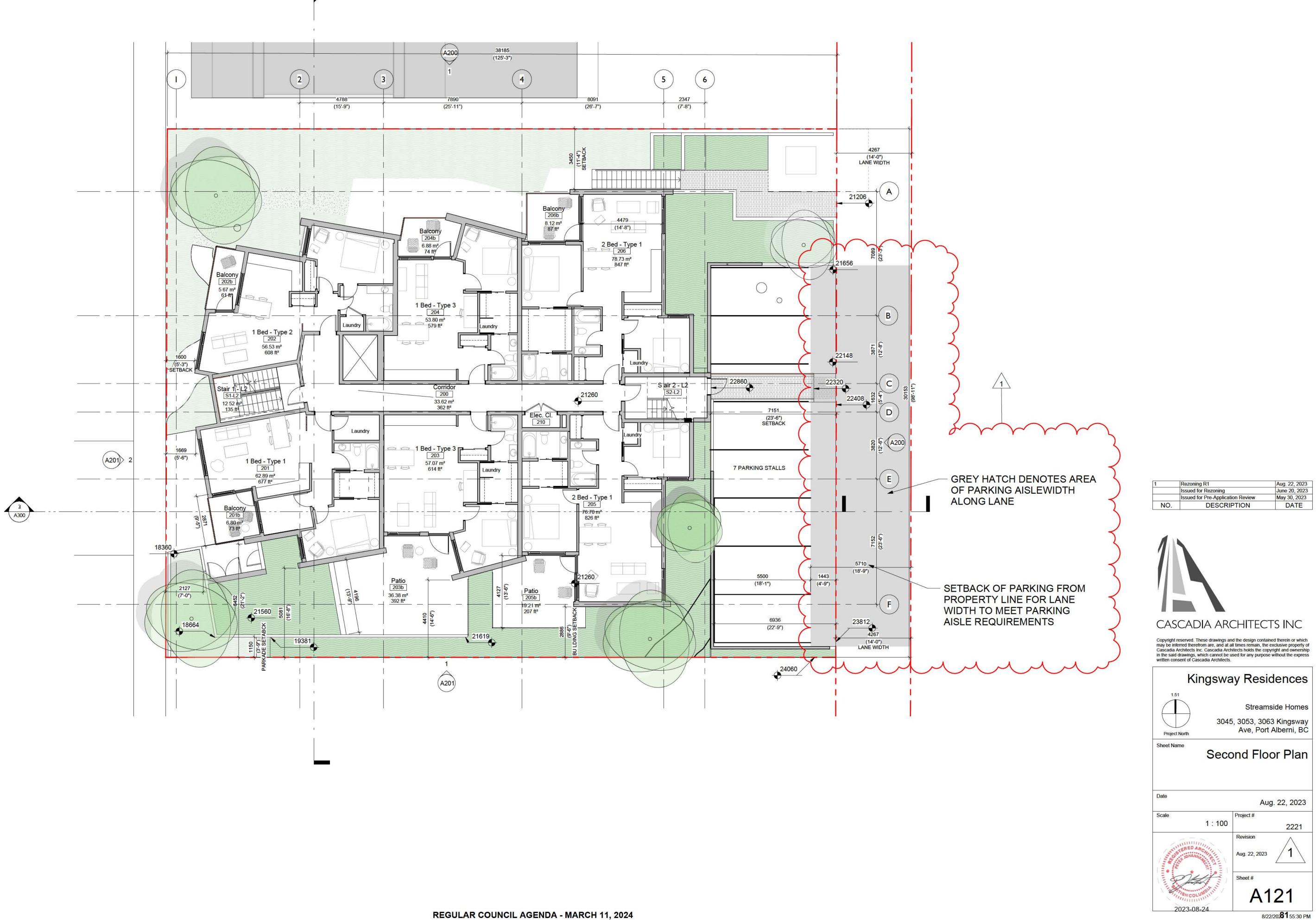
1	Rezoning R1	Aug. 22, 2023
	Issued for Rezoning	June 20, 2023
	Issued for Pre-Application Review	May 30, 2023
NO.	DESCRIPTION	DATE



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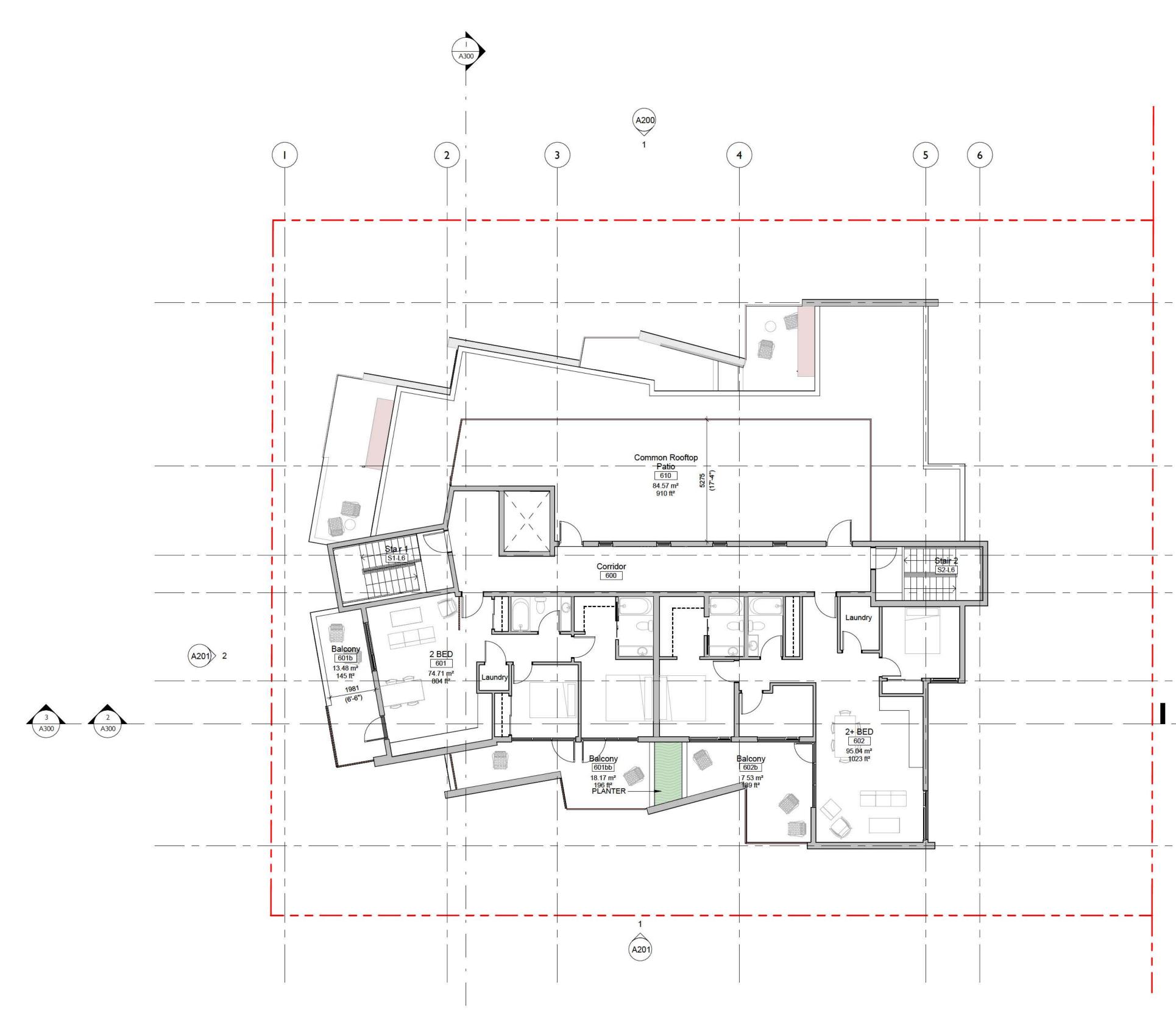


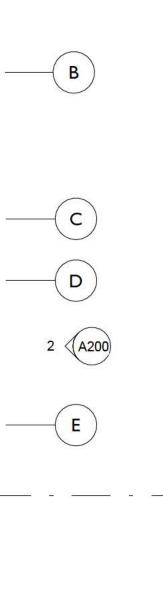


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1	Rezoning R1	Aug. 22, 2023
	Issued for Rezoning	June 20, 2023
	Issued for Pre-Application Review	May 30, 2023
NO.	DESCRIPTION	DATE







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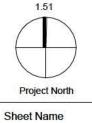
# 1Rezoning R1Aug. 22, 2023Issued for RezoningJune 20, 2023Issued for Pre-Application ReviewMay 30, 2023NO.DESCRIPTIONDATE



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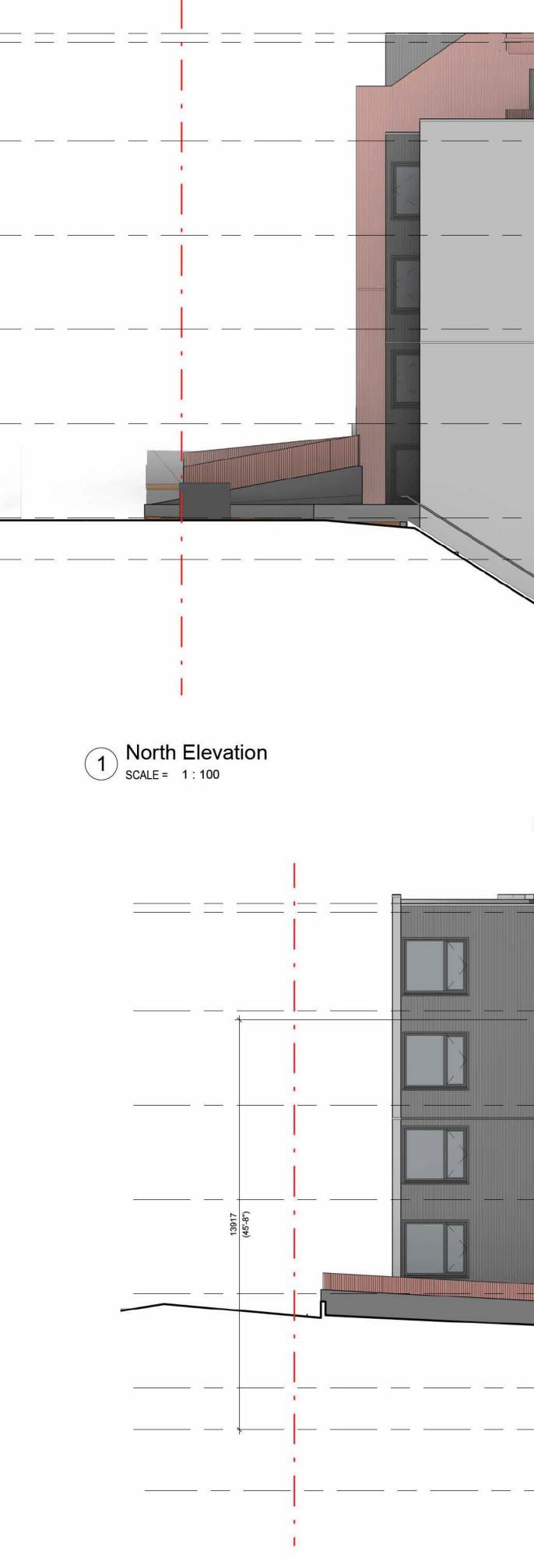
# Kingsway Residences



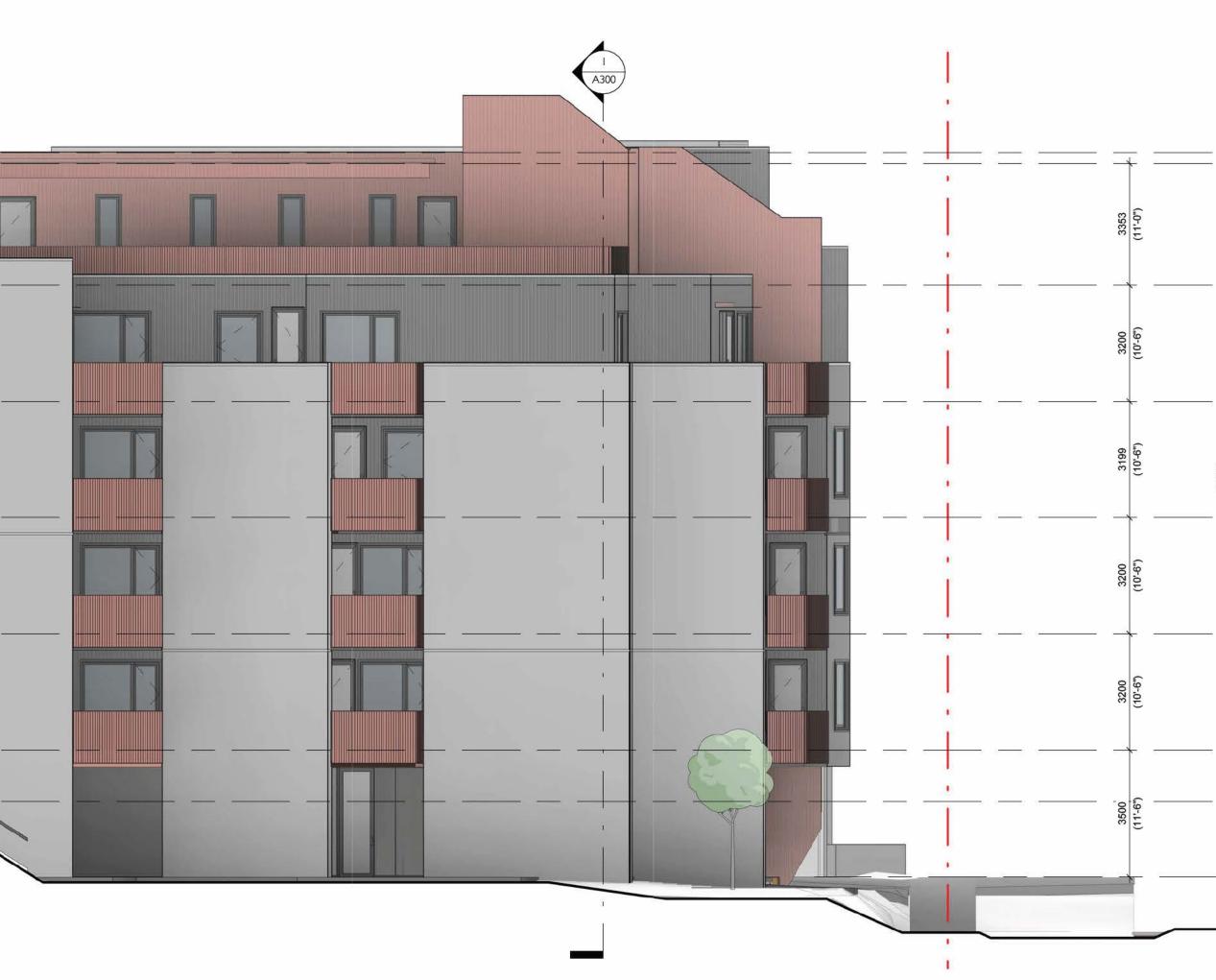
Streamside Homes 3045, 3053, 3063 Kingsway Ave, Port Alberni, BC

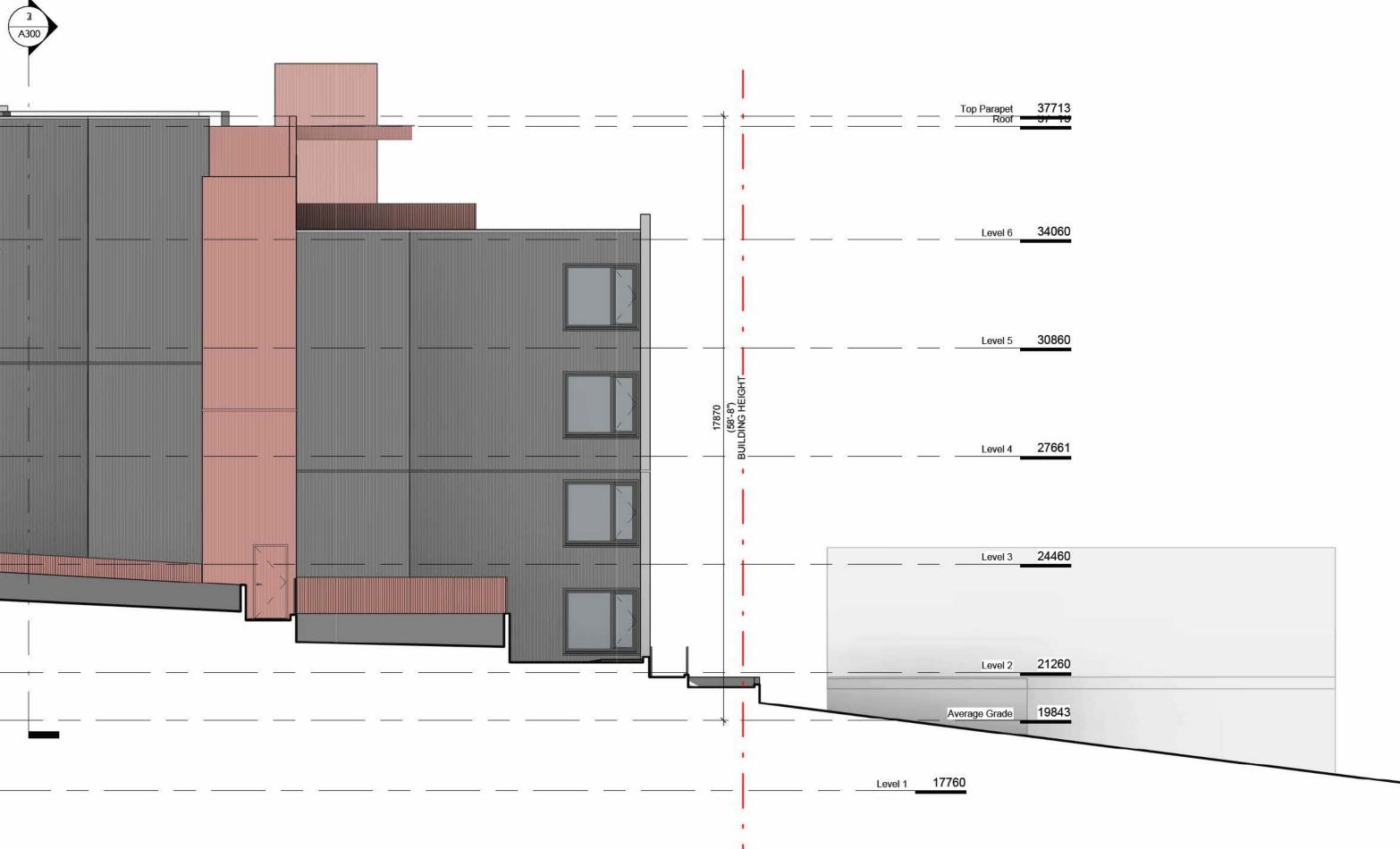
### Sixth Floor Plan

Date	Aug. 22, 2023
Scale	Project #
1:100	2221
CINE TO HANNESS	Revision Aug. 22, 2023
2023-08-24	Sheet #



2 East Elevation SCALE = 1:100







NO.	DESCRIPTION	DATE
	Issued for Pre-Application Review	May 30, 2023
	Issued for Rezoning	June 20, 2023
1	Rezoning R1	Aug. 22, 2023



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## Kingsway Residences

Streamside Homes 3045, 3053, 3063 Kingsway Ave, Port Alberni, BC

# North & East Elevations

Date	Aug. 22, 2023
Scale	Project #
1 : 100	2221
COST ONAMAGE	Revision Aug. 22, 2023
2023-08-24	Sheet # <b>A200</b>





2 West Elevation SCALE = 1:100

### Top Parapet 37713

Level 6 34060

Level 5 30860

Level 4 27661

Level 3 24460

Level 2 21260

Average Grade 19843

1	Rezoning R1	Aug. 22, 2023
	Issued for Rezoning	June 20, 2023
	Issued for Pre-Application Review	May 30, 2023
NO.	DESCRIPTION	DATE



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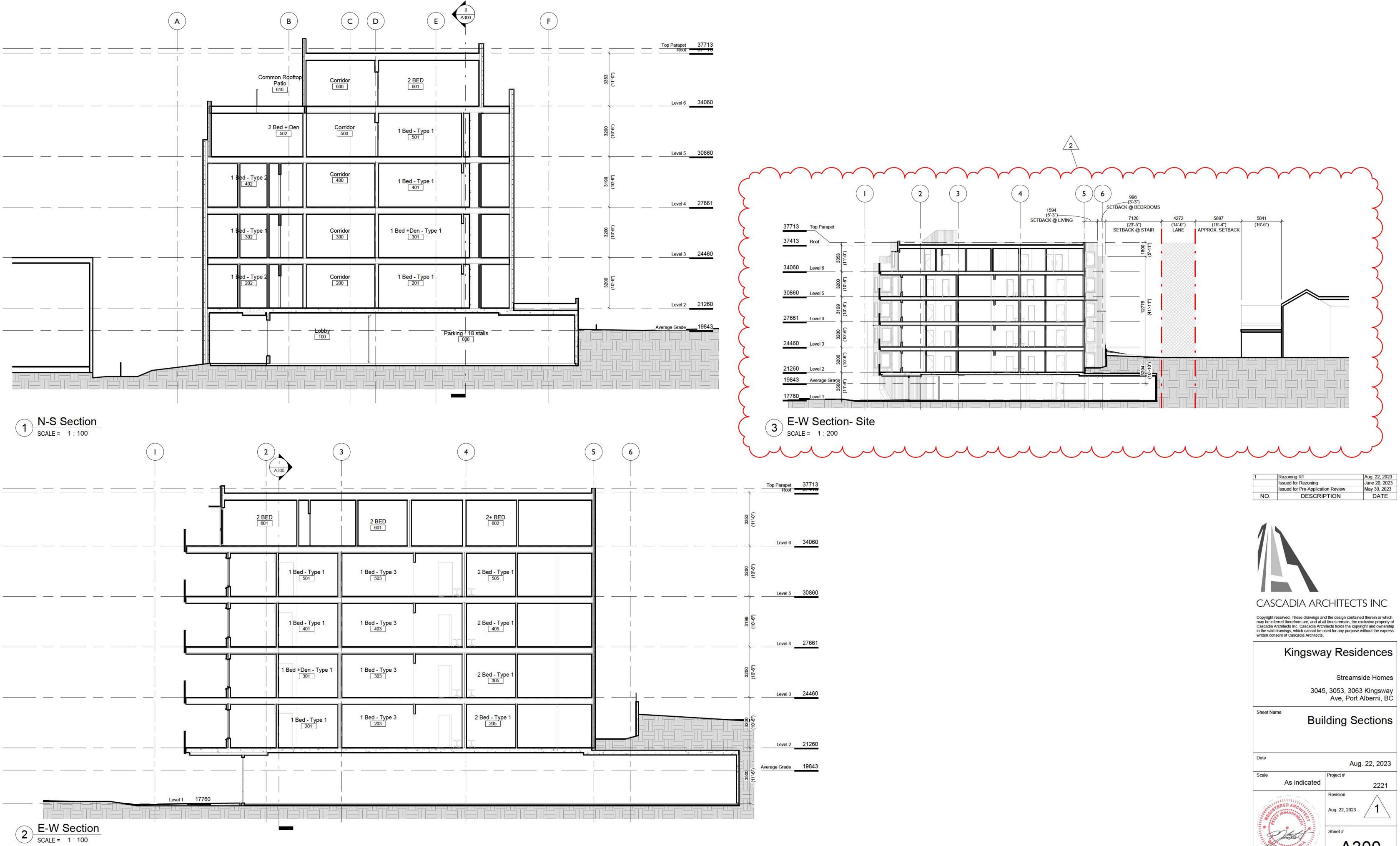
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## Kingsway Residences

Streamside Homes 3045, 3053, 3063 Kingsway Ave, Port Alberni, BC

### Sheet Name South & West Elevations

Date	Aug. 22, 2023
Scale	Project #
1 : 100	2221
OS DHAWWAR	Revision Aug. 22, 2023
2023-08-24	Sheet # <b>A201</b>



	Issued for Rezoning	June 20, 2023
	Issued for Pre-Application Review	May 30, 2023
NO.	DESCRIPTION	DATE

Streamside Homes 3045, 3053, 3063 Kingsway Ave, Port Alberni, BC

Date	Aug. 22, 2023
Scale	Project #
As indicated	2221
A C C C C C C C C C C C C C C C C C C C	Revision Aug. 22, 2023
A SHCOLUNE ALI	Sheet # <b>A300</b>



Kingsway Street View



View from Lot to the South





Kingsway Street View



Laneway View

1	Rezoning R1	Aug. 22, 2023
	Issued for Rezoning	June 20, 2023
	Issued for Pre-Application Review	May 30, 2023
NO.	DESCRIPTION	DATE



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# Kingsway Residences

Streamside Homes 3045, 3053, 3063 Kingsway Ave, Port Alberni, BC

# Sheet Name Renderings / 3D Drawings

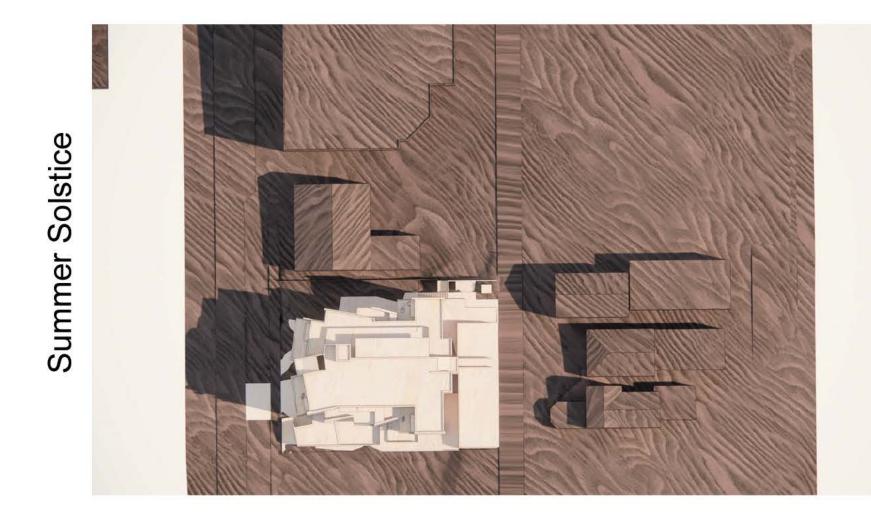
Project #           2221           Revision
19-30-86365
Revision
Aug. 22, 2023
Sheet # <b>A900</b>



9AM

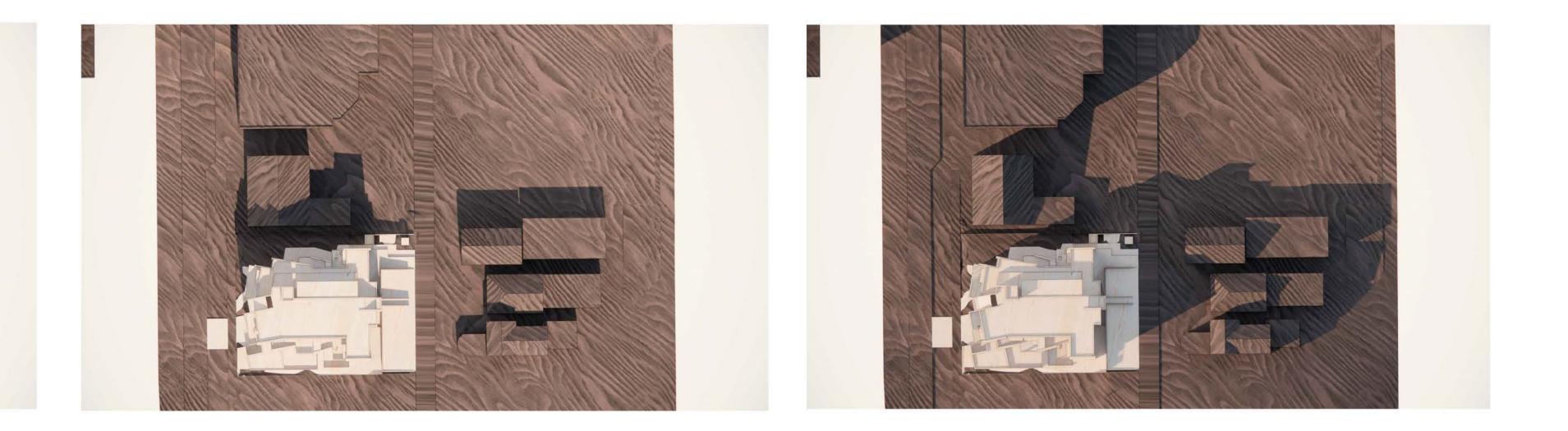
Winter Solstice

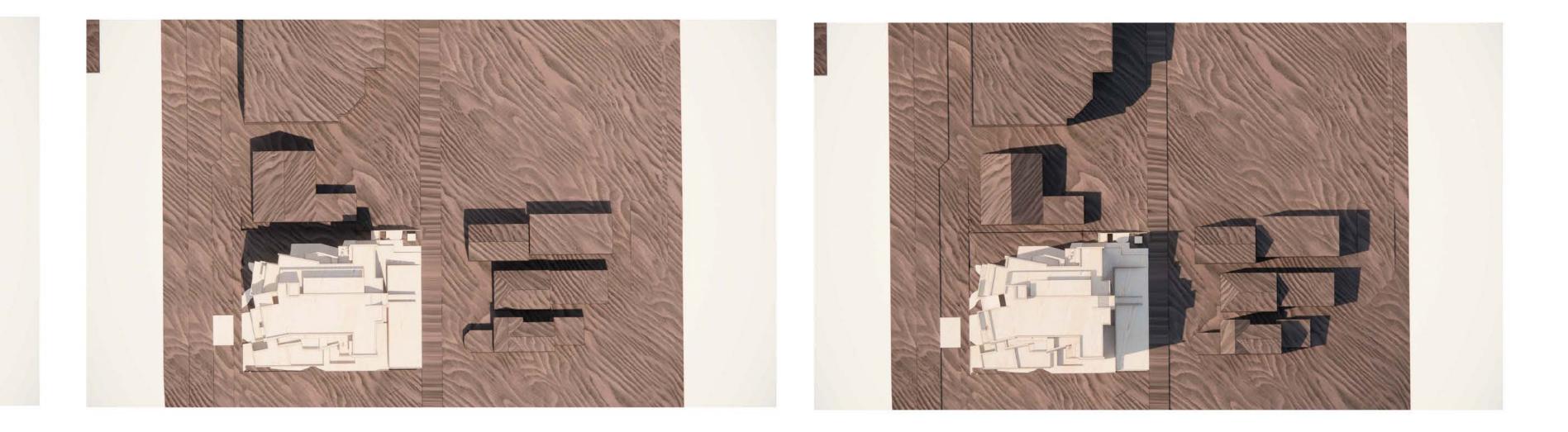




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1	Rezoning R1 Issued for Rezoning	Aug. 22, 2023 June 20, 2023
NO.	DESCRIPTION	DATE



Sheet Name

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# Kingsway Residences

Streamside Homes 3045, 3053, 3063 Kingsway Ave, Port Alberni, BC

# Sun Study

Date	Aug. 22, 2023
Scale	Project # 2221
TERED ARCA	Revision Aug. 22, 2023
A Miskcolum	Sheet # A901
2023-08-2	4 8/22/202 <b>87</b> 56:29 PI

### **CITY OF PORT ALBERNI**

#### **BYLAW NO. 5096**

#### A BYLAW TO AMEND PORT ALBERNI ZONING BYLAW 5074

The Municipal Council of the City of Port Alberni in Open Meeting Assembled Enacts as follows:

1. Title

This Bylaw may be known and cited for all purposes as "Zoning Amendment (3045, 3053, 3063 Kingsway Avenue) Bylaw No. 5096".

#### 2. Zoning Text Amendments

2.1 Adding the following text to Establishment of Zones Section 5.1:

"CD5 – Comprehensive Development – 3045, 3053, 3063 Kingsway Avenue"

2.2 Port Alberni Zoning Bylaw 5074 is hereby amended by adding the following text and images under Section 5:

### CD5 – COMPREHENSIVE DEVELOPMENT – 3045, 3053, 3063 Kingsway Avenue

11.1 The purpose of this zone is to provide for in-fill development of a multi-residential building.

11.1.1	Permitted uses			
	Principal Uses	Accessory Uses		
	Multiple family dwellings	Home occupation		
11.1.2	Site Development Regulations			
	Minimum Lot Area		1151 m <sup>2</sup>	(12,389 ft <sup>2</sup> )
	Maximum Coverage		55%	
	Minimum Setbacks:			
	Front yard		1.8 m	(5.91 ft)
	Rear yard		5.9 m	(19.36 ft)
	Side yard (north)		3.4 m	(11.15 ft)
	Side yard (south)		2.8 m	(9.19 ft)
	Maximum Floor Area Ratio		1.62	
	Maximum Height, Principal Building		18 m	
	Maximum number of dwelling units:		25	

#### 11.2 Parking

11.2.1 Vehicle parking will be provided at the following minimum rates:

Туре	Bed(s)	Spaces per Dwelling unit
Multi-family	Studio	0.75
Multi-family	1 bed	0.75
Multi-family	2 bed	1.25
Multi-family	3 bed	1.50

11.2.2 Secure bicycle storage will be provided at a rate of 0.96 spaces per dwelling unit.

#### 11.3 Useable Open Space

A total of 395 m<sup>2</sup> of Usable Open Space will be provided at a rate of 15.8 m<sup>2</sup> per dwelling unit.

11.3.1 Notwithstanding section 6.27.2(c), required useable open space may consist exclusively of roof garden areas, private balconies, and private patios.

#### 11.4 Landscaping

11.4.1 Landscape screening will be provided along the side and rear property lines except where vehicle access is provided.

#### 11.5 Signage

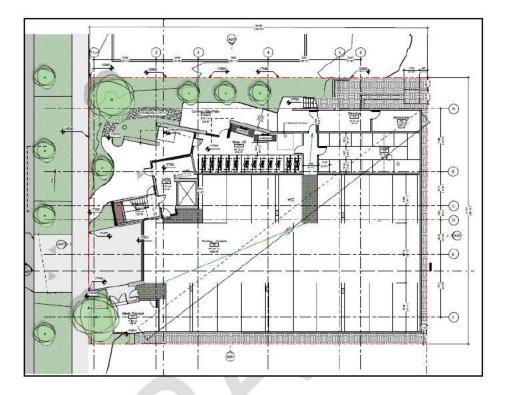
11.5.1 All signage must meet the requirements for multi-family zones in Port Alberni Sign Bylaw No. 4843.

#### 11.6 <u>Conditions of Use</u>

- (a) Limits to Home Occupation listed as section 6.15.6(f) apply to this zone.
- (b) Notwithstanding section 11.1.2, a minimum side yard setback of 1.15 m is permitted for an *underground parking* structure to a maximum height of 3.5 m above grade.

#### 11.7 Site Plan

#### Site Plan at Ground Floor



Site Plan at 2<sup>nd</sup> Floor



#### 3. Zoning Map Amendments

- 3.1 The properties legally described as:
- a) Lot 17, Block 103, District Lot 1, Alberni District, Plan VIP197 PID: 009-272-925 located at 3045 Kingsway Avenue; and
- b) Lot 18, Block 103, District Lot 1, Alberni District, Plan VIP197 PID: 009-272-968 located at 3053 Kingsway Avenue; and
- c) Lot 19, Block 103, District Lot 1, Alberni District, Plan VIP197 PID: 009-273-000 located at 3063 Kingsway Avenue, as shown outlined in heavy black line on Schedule A attached hereto and forming part of this bylaw, are hereby rezoned from a mix of 'RM2 Medium Density Multi-Residential' and 'C7 Core Business' zones to 'CD5 Comprehensive Development - 3045, 3053, 3063 Kingsway Avenue'.
- 3.2 Schedule "A" (Zoning Map) which forms an integral part of Port Alberni Zoning Bylaw 5074 is hereby amended to denote the zoning outlined in Section 2 above.

**READ A FIRST TIME** this day of , 2024.

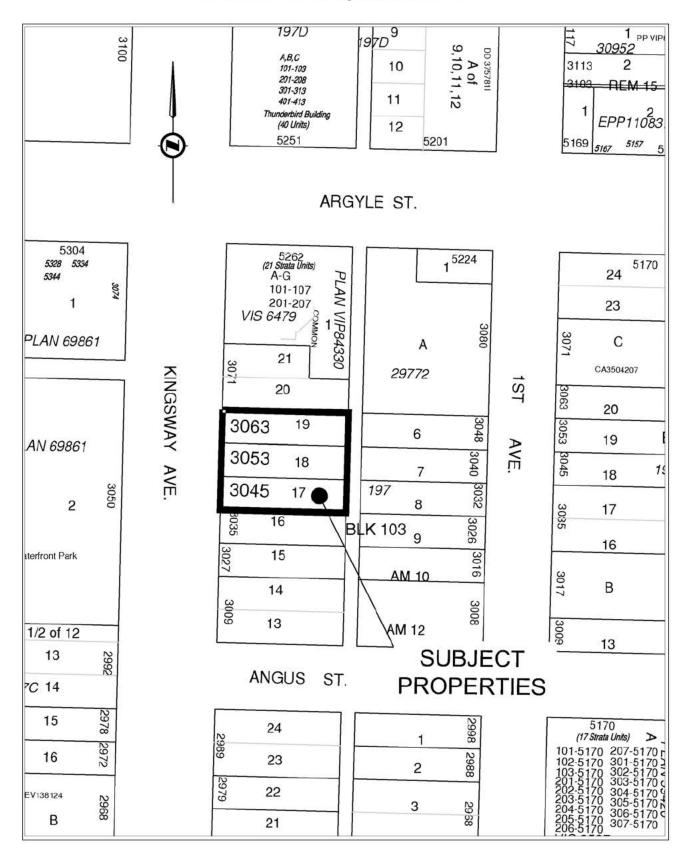
**READ A SECOND TIME** this day of , 2024.

READ A THIRD TIME this day of , 2024.

ADOPTED this day of , 2024.

Mayor

Corporate Officer



Schedule "A" to Bylaw No. 5096



#### Summary Report / Minutes of the Advisory Planning Commission Meeting held on October 19, 2023 at 12:00 p.m. (Council Chambers, Port Alberni City Hall, 4850 Argyle Street)

#### **Commission Members Present**

Ed Francoeur (Chair) Stefanie Weber (Vice-Chair) Sandy McRuer Dan Holder Christine Washington, (SD70 Liaison) Derrin Fines (P.A.F.D. Liaison) Councillor Dustin Dame (Council Liaison)

#### <u>Regrets</u>

Haley Stevenson, Planner I S./Sgt. Mike Thompson, (R.C.M.P. Liaison) Wayne Mihalicz (Parks Liaison) Councillor Serena Mayer, (Hupačasath F.N) Ken Watts (ECC, Tseshaht (ċ išaaʔatḥ) F.N) Callan Noye Joe McQuaid

#### <u>Staff</u>

Brian McLoughlin, Manager of Planning Cara Foden, Planning Technician Scott Smith, Director of Dev. Services/Deputy CAO

#### <u>Guests</u>

Applicant/s: L. Shaver, A. Guiry, P. Johannknecht

### Alternates (not in attendance)

Larry Ransom (Alt.- S.D.70)

TBD (Alt.– RCMP) Councillor Deb Haggard (Alt. Council Liaison) Harley Wylie (Alt. – Tseshaht (c išaa?ath) F.N)



#### 1. Acknowledgements and Introductions

• The Chair acknowledged that this meeting is being held within the un-ceded, traditional territories of the Hupačasath Nation and the Tseshaht (c išaa?ath) First Nation.

#### 2. Adoption of previous meeting minutes:

• Summary Report / Minutes from the APC Meetings held on September 21, 2023

#### (Weber / McRuer) CARRIED

#### 3. DEVELOPMENT APPLICATION: Zoning bylaw

**3045 Kingsway Ave.** - Lot 17, Block 103, District Lot 1, Alberni District, Plan VIP197, PID: 009-272-925 **3053 Kingsway Ave.** - Lot 18, Block 103, District Lot 1, Alberni District, Plan VIP197, PID: 009-272-968 **3063 Kingsway Ave.** - Lot 19, Block 103, District Lot 1, Alberni District, Plan VIP197, PID: 009-273-000 **APPLICANT:** Streamside Homes Inc.

- The Manager of Planning presented a summary of the application. A full report dated October 19, 2023 was included in the Agenda package for this meeting.
- Attendees discussed the proposed Zoning Bylaw text and map amendments as follows:
  - APC expressed support for the application and indicated it was a positive development for the community.
  - Unit configuration (1 and 2-bedroom units) was noted.
  - o It was expressed that parking seemed sufficient.

Page 1 of 2

### **REGULAR COUNCIL AGENDA - MARCH 11, 2024**

- There was discussion regarding Comprehensive Development zones (why and where they are often used, i.e. greater flexibility). The City has 3 CD zones in place and two more applications under review.
- APC asked for information on the proposed bike patio concept. The Planner explained it is an "end of trip" facility to support bicycle use and storage by residents.
- It was noted the applicant has not yet engaged a civil engineer. The Planner explained that the applicant will be required to engage an engineer to determine if infrastructure improvements are required. Staff recommend this be required prior to a Public Hearing.
- o APC noted that the area likely contains aging infrastructure.
- APC asked about Density Bonusing. The Planner explained that density bonusing does not apply to this application, but typically it allows a developer to increase density by meeting conditions specified in the Zoning Bylaw.
- o It was noted the proposed roof top patio will not be fully covered.
- The APC suggested that plugins for electric vehicles be provided.
- When asked about ground floor security / windows the applicant indicated that the design plans were not at that level of detail yet, but CPTED principles can be applied.
- o The development will be strata / condominium and will be geared to market housing.
- The APC discussed a recommendation that Council waive the Public Hearing as the application aligns with the current OCP land use designation.

#### Motions:

1. That the Advisory Planning Commission recommends to City Council that Council support the application and waive a Public Hearing.

#### (Washington / Weber) CARRIED

#### 4. Updates from the Director of Development Services

- Zoning Bylaw 5074 was adopted by Council on October 10, 2023 and current applications that will now move forward include those located at 2780 Burde Street and at 3690 Loewen Rd / 2791 Burde St.
- OCP project an update went to COW meeting on October 16. No deadline has been set for completion but staff hope to have a draft for Council in April, 2024.
- Sage Haven second stage housing project is almost complete and the Mother's Centre on Kendall Ave. is due to start building soon.

#### 5. Other Business

6. Adjournment – The meeting adjourned at 12:50 pm. The next meeting is scheduled for 12:00 pm on Thursday, November 16, 2023.

(Chair)

APC-SummaryMinutes-Oct19-2023

Page 2 of 2

#### **REGULAR COUNCIL AGENDA - MARCH 11, 2024**

### RECEIVED

MAR - 6 2024

**CITY OF PORT ALBERNI** 



From: R

Sent: March 6, 2024 10:27 AM To: Corporate Services Department <<u>corp\_serv@portalberni.ca</u>> Subject: Bylaw # 5096

To Mayor and Council,

While I am all in favor of creating affordable Residential housing .

I personally would be adamantly opposed to a six-storey development.

The current developments in this neighborhood are all 3 storeys or less, including The Thunderbird, Argyle Suites, and The Carmoor building, all on Argyle Street.

A six storey building would dwarf these existing buildings and take away from the theme and Skyline of this Waterfront Neighborhood .

Please continue with efforts to beautify this Oceanside community without making it look like just another city full of over height developments.

Sincerely

**R**ussell

RECEIVED FEB 2 7 2024 CITY OF PORT ALBERNI

Alberni Valley Community Forest Corporation 7500 Airport Road Port Alberni, BC V9Y 8Y9

City of Port Alberni 4850 Argyle Street Port Alberni, BC V9Y 1V8

Council	Economic Development
Mayor	Engineering/PW
	🗌 Parks, Rec. & Heritage
LICAU	Development Services
☐ Fipance	Community Safety
Corporate Services	
Agenda Mod	may kin
File # 02.30	- ATUCT

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Dear Mayor and Council,

I am writing to you today to request an increase in the Alberni Valley Community Forest's annual donation limit from \$10,000 to \$20,000. The current limit has been in place for several years and has not kept up with inflation. Additionally, there has been a significant increase in the number of people interested in receiving donations from the Alberni Valley Community Forest Corporation.

Alberni Valley Community Forest Corporation is committed to supporting the community and making a positive impact. We believe that increasing the donation limit will allow us to better serve the community and support more organizations that are doing important work, as well publicizing the work of the community forest.

We have a thorough vetting process in place to ensure that all Community Forest donations are made to reputable organizations that align with the values of the City Council and the Community Forest. We have developed a funding request template and will involve the City Council in the subsequent decisions coming from the applications we receive.

Thank you for your consideration of this request and we would come to a Council meeting to explain our request if that is required.

We look forward to continuing to work with the city council to make our community a better place.

Sincerely,

J Sears Alberni Valley Community Forest Corp. Board Chair

Attachment: Request for Applications to Receive Funding

### Request for Applications to Receive Funding from the Alberni Valley Community Forest Reserve Fund 2024

The Alberni Valley Community Forest Corporation Board (AVCFCB) hereby invites applications for funding from a community organization, group or other such agency, for the purpose of supporting a special community project in 2024.

To be considered please include in your application the following information:

- Name of the organization, group and/or other such agency
- A general description of the project scope including how the project will benefit the community as a whole
- Anticipated project start date
- Anticipated project completion date
- Total cost of the project

The successful applicant may receive up to <\$20,000> in funding from the Alberni Valley Community Forest Reserve Fund. Note: these funds are not available for supporting the normal operating expenses of the applicant's organization.

Proponents are invited to submit their application to: manager@communityforest.ca by <prescribed date at noon>.



MAR - 1 2024 CITY OF PORT ALBERNI



Council	Economic Development
Mayor	Engineering/PW
1 CAO	Parks, Rec. & Heritage
Finance	Community Safety
Corporate Servi	ces Other
File #	M FW W

February 22, 2024

Dear Mayor Sharie Minions and Council,

We have a wonderful update to share about the BC Farmers' Market Nutrition Coupon Program in Port Alberni. This beloved program is truly making a difference in your community, along with over 100 others across BC. As you may know, this program exists through funding from the Province of British Columbia. For over a decade, BC Association of Farmers' Markets is proud to deliver the BC Farmers' Market Nutrition Coupon Program across the province.

#### In Port Alberni

During the 2023 season **Canadian Mental Health Association, Island Health - Port Alberni** - **Port Alberni Early Years Program,** and **Sage Haven Society** provided lower-income pregnant persons, families, and seniors with coupons to purchase fresh fruits, vegetables, cheese, eggs, nuts, fish, meat, herbs, and honey directly from farmers at your local farmers' market.

These local residents redeemed **\$36,561** with local farmers at the **Spirit Square Farmers Market**.

In fact, in **Port Alberni** over **144** lower-income residents benefited from better access to local, fresh foods while connecting to their community.

At the same time, farmers in your community benefited from this additional income to sustain their farms. Our local food system is stronger.

#### **Our Request To You**

We encourage you to send a letter of gratitude and support to the BC Minister of Health, The Honourable Adrian Dix. Your support and feedback bolsters our goal of securing ongoing and expanded funding for the BC Farmers' Market Nutrition Coupon Program.

We look forward to working with your community again in 2024!

With gratitude,



BCAFM Executive Director

Chair, BCAFM Board of Directors

BC Association of Farmers' Markets

208 - 1089 West Broadway Vancouver, BC V6H 1E5 REGULAR9 COUNCIL: AGENDA da MARCHII 2024 **Cover Letter: Lathom Corridor Traffic Petition** 

Mike Fox Chief Administrative Officer City of Port Alberni 4850 Argyle St. Port Alberni, BC V9Y-1V8 RECEIVED FEB 2 9 2024 CITY OF PORT ALBERNI

Council	Economic Development
Mayor	Engineering/PW
I CAO	<ul> <li>Parks, Rec. &amp; Heritage</li> <li>Development Services</li> </ul>
□ Finance	Community Safety
Corporate Ser	vices Other
Agenda	CM More infoco
File #	00-00

28 February 2024

Re: Cumulative acoustic disturbances on Lathom & Rex – Request for immediate traffic and speed counters (ancillary requests for increased enforcement presence already filed).

Good day,

We live with our family at the old Dingsdale property on Lathom Road, which has been in its current situ since 1938 and lays adjacent to the historic Spencer property. It is located kitty corner to the old Alberni rail station on what is now the intersection of Leslie and Lathom (no longer present). This is our primary residence. Our child and others living in the neighbourhood attend Alberni Elementary. We write with concern over the City's lack of prioritization of the Lathom Corridor (i.e., upper Lathom, lower Lathom, and Rex). The accompanying petition contains 75 signatories either directly on the Lathom Corridor or immediately adjacent to it.

#### Short & long term goals

Please accept this cover letter to the accompanying petition as an interim request for **traffic and speed counters** on Lathom Road, Port Alberni (the "City"). This is our short-term goal and what we view as a reasonable request considering the matters at play.

Our long-term goal is to seek the following repairs and corrections with the City's operation of Lathom Road, and for this to be a priority:

- 1. Installation of traffic calming devices on Lathom Road & Rex.
  - Justification: Traffic (including commercial) has increased in last 5 years –
    resulting in an unintended and unplanned alternative route to Johnston. This is
    believed to have trained local drivers to take Lathom road instead of Johnston.
    That assertion is maintained by firsthand witness accounts of increasing acoustic
    disturbances resulting from traffic noises, excessive speed, an increase in
    commercial vehicle traffic, young drivers jumping the tracks with their vehicles,
    an increase in unlicensed off-road traffic, and an unprecedented number of
    vehicles with non-conforming mufflers. Additional issues with the corner of Ian
    and Rex are noted by many residents on Rex.

#### **REGULAR COUNCIL AGENDA - MARCH 11, 2024**

- 2. Street parking review.
  - a. Justification: On the lower side of the tracks, at the intersection of Leslie and Lathom, there are multiple issues with restrictions to a driver's field of vision when crossing the tracks. Further, because of the dip in the road (our driveway as an example), it is not possible to exit our driveway safely. This is compounded on garbage pick up day with the large new bins. Ultimately, this matter also is linked to the next matter regarding a lack of cross walks and forms what can best be described as cumulative safety issues. On the upper side of the Leslie/Lathom intersection a partially blind corner results in increasing yellow line crosses into oncoming traffic and causes further harm to residents attempting to safely back into their properties on Lathom (reflective dividers may be needed). Similar issues exist on Rex.
- 3. Lighted cross walks on the East-West lower slope of Lathom.
  - a. Justification: No cross walks exist to the school. A child was hit adjacent to Latham approx. 24 months ago (this issue was widely reported). Appropriate pedestrian access to Alberni Elementary, the Kitsuksis (Spenser property) park and trail system, and Blair Park is needed.
- 4. City support for the removal and relocation of the B.C. Hydro pole located at the bottom <u>of Lathom Road (on the South corner).</u>
  - a. Justification: Public safety requires a clear field of vision and safe access to the water park (Blair Park). The pole currently blocks a Lathom West bound driver's field of vision for oncoming traffic North bound Gertrude traffic. The matter is further compounded in the summer months with the setting western sun and a poor cross walk to Blair Park, causing multiple near misses over the past year.
- 5. The installation of stop signs at the corner of Leslie and Lathom at an appropriate location and distance from the tracks & possibly at Helen and Lathom.
  - a. Justification: Increasing traffic has resulted in accidents and confusion at the Leslie intersection. This should be a proper 4 way stop. Modern street signage identifying restricted vision and tracks is missing. This is also concerning as the tracks are a well-known walking route during non-run times of the train. Other residents have also expressed similar concern but have noted that either stop signs or a roundabout at Helen and Lathom would be likely sufficient calming. Residents of Rex note similar issues and highlight the cost effectiveness of new stop signs.
- 6. Repair of the street lighting at the intersection of Leslie and Lathom
  - a. Justification: Safety.

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#### Summary remarks

Lathom and Rex are relatively narrow roads compared to other major roads designed in the City. They were not designed as a commercial throughfare or alternative major route (excepting of course, emergencies). The cumulative impacts of acoustic disturbance, and the extensive increase in enforcement reporting burdens on otherwise peaceful residents has now reached fever pitch. The City's attention is appreciated.

#### Drafting Note:

This letter makes a preliminary attempt at recording the cumulative broad concerns of the neighborhood that have been expressed by petition signatories at the doorstep. While all signatories concur that something must be done, the specific approach that should be taken is noted as requiring the City's planning staff to make the Lathom Corridor a priority. "Traffic calming" was noted by many residents as necessary, but over half of the signatories do not wish for speed bumps due to the Lathom bus route and use of personal vehicles (half are either indifferent or wish them to be placed). Many opposed to speed bumps noted that "traffic calming" may be achieved through the installation of stop signs at Helen and Lathom as well as Leslie and Lathom. Two individuals specifically noted the width of Helen and Lathom as ideal for a roundabout. A few noted the potential benefit of flashing speed signs at strategic locations. The partial blind corner of upper Lathom and Leslie was noted by multiple individuals as structurally problematic. On this point, a few plastic dividers placed on the blind corner were highlighted as a potential cost-effective solution. This was again echoed with residents of Rex, who noted the absence of a light on Ian and the corner of Ian and Rex as poorly deigned for its current use. Plastic dividers that lightly walk out the corner of Ian and Rex were mentioned by one resident as potentially slowing those turning onto Rex from Ian. Potential stop signs on Rex were also mentioned. Crosswalks to the school and Blair Park were noted by every family with children. All agree Lathom and Rex are not designed for excessive speed or increased traffic.

While the undersigned does not purport to speak for the individual petition signatories through this petition cover letter, the city **should** construe the general concerns as public safety related and high priority. Some additional individuals expressed a desire to also sign the petition but the organizers were unable to connect with those persons prior to filing. The 75 petition signatories is therefore a minimum of support, with many others not yet signed but also supporting.

-			
25			
В	Casavant & L	Fox	
Port	Albern		



Supporting homeowners As per formal petition

3/3

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### RECEIVED

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FEB 2 9 2024

**CITY OF PORT ALBERNI** 

### PETITION

#### to

# SLOW TRAFFIC ON LATHOM ROAD (Port Alberni)

COMMUNITY CHARTER

[SBC 2003] CHAPTER 26

Section 82(1)

Section 82(2)

WHEREAS: Lathom Road was not designed as an alternative major route but is rather a relatively narrow residential route.

WHEREAS: Lathom Road has seen an increase in traffic and speed in the last five years. This is also consistent with Rex and Leslie. Notably, a substantial increase in commercial vehicle traffic, unlicensed off-road vehicle traffic, increased residential traffic from new rental units, and other non-conforming vehicles.

WHEREAS: The intersection of Leslie and Lathom Road contains a three way stop not fit for purpose. This has resulted in unrestricted speed for east bound traffic seeking to avoid traffic lights on Johston.

WHEREAS: No cross walks exist to safely access Alberni Elementary school.

WHEREAS: The above noted matters have caused significant public safety concerns and substantial acoustic disturbances for residents.

WHEREAS: The signatories to Appendix A of this petition, located on or within reasonable proximity to the area of Lathom Road within the municipality of Port Alberni (the City), and being affected by the above, seek to slow traffic on Lathom Road.

#### PETITION APPENDIX A

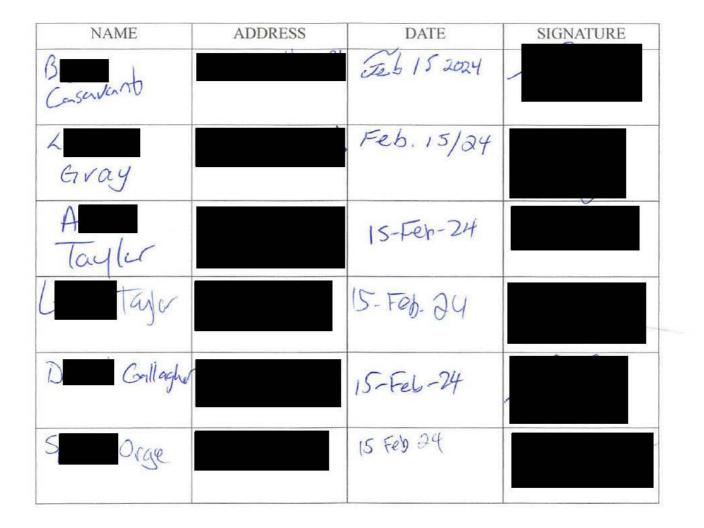
To: Mayor and Council of the City of Port Alberni

City Hall 4850 Argyle St. Port Alberni, BC V9Y-1V8

. 20.

We the undersigned, petition Mayor and Council of the City of Port Alberni as follows:

- 1. Installation of traffic calming devices on Lathom Road;
- 2. Installation of crosswalks for access to Alberni Elementary;
- 3. Installation of a stop sign at the intersection of Leslie and Lathom Road; and
- 4. Restriction of travel to residential local traffic only.



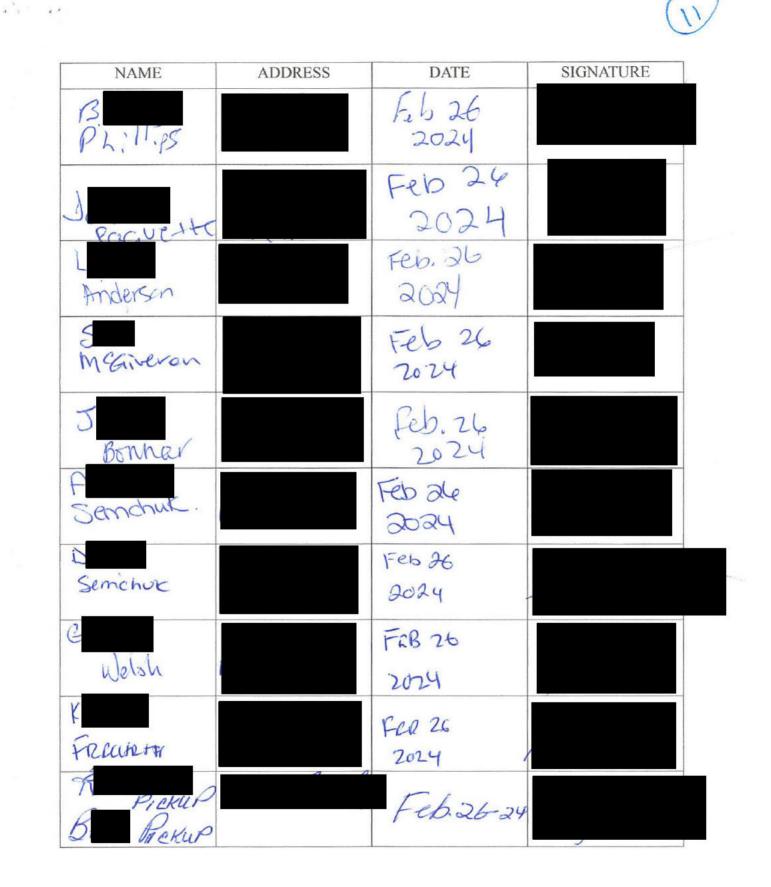
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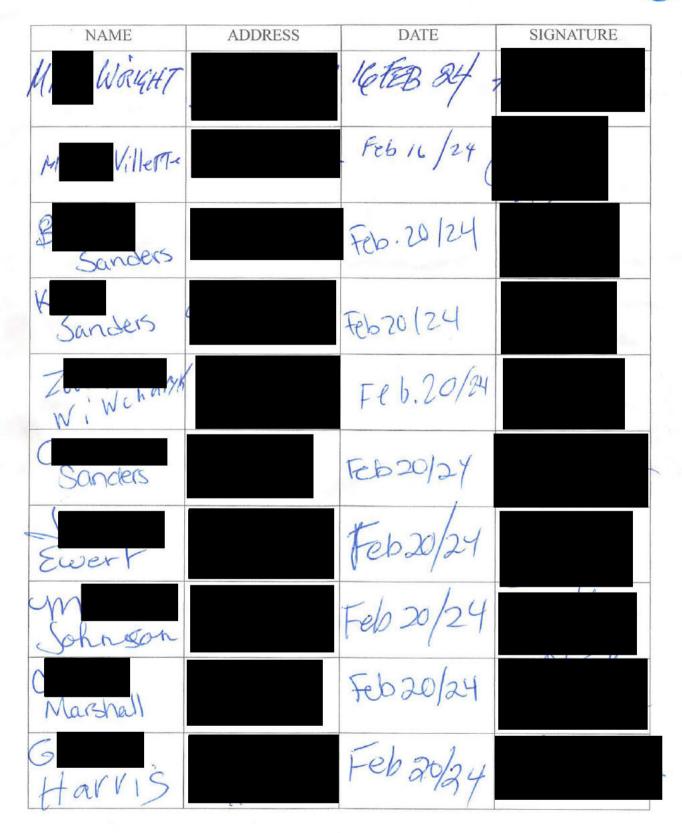


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NAME	ADDRESS	DATE	SIGNATURE	
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G LLOYD		FEB 26/24		
1.c Rob		Feb 26/24		
K. Tous	PORT ALBERNI	FED. 26/24.	1	27
B. Fosks D. Goddarf Gerldg		Feb 26/24 Feb 26, 24 Feb 26, 2024		
P. Geddes		Rb26,2024		
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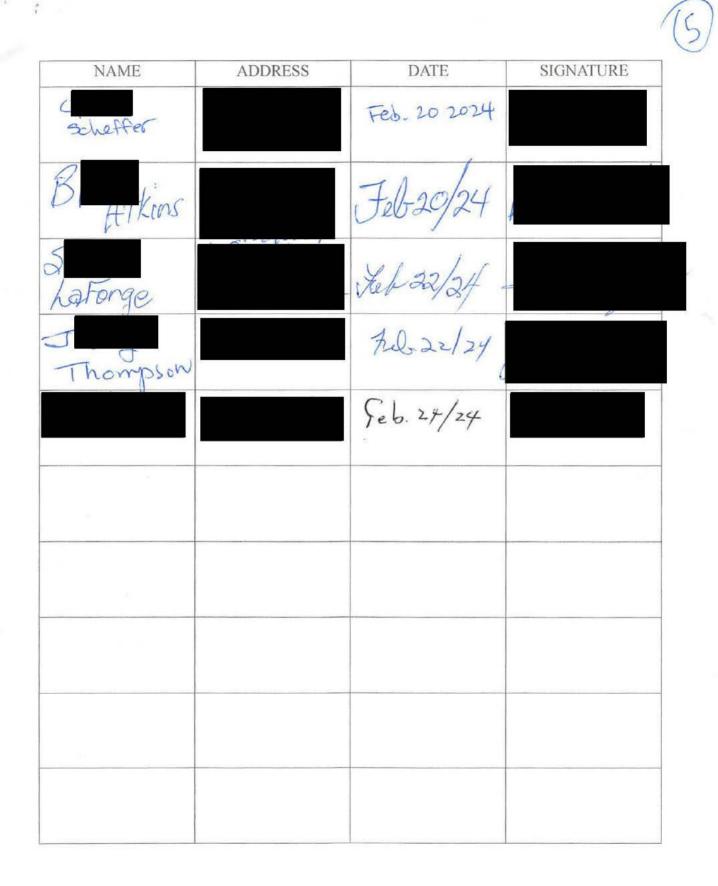




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REGULAR COUNCIL AGENDA - MARCH 11 2024 109



REGULAR COUNCIL AGENDA - MARCH 11 2024 110

NAME	ADDRESS	DATE	SIGNATURE
Flores		Feb 23/24	
Knotensen		23/Feb/24	
Pierrard		28/feb/24	

# RECEIVED

FEB 2 0 2024

## **CITY OF PORT ALBERNI**

From: Control Dean <<u>cdean@gbscidp.ca</u>> Sent: Saturday, February 17, 2024 10:20 AM To: CityPa <<u>citypa@portalberni.ca</u>> Subject: GBS/CIDP Foundation of Canada Proclamation Request

My name is Carrier Dean. I have been a Survivor since 2008 of a rare autoimmune illness called Guillain-Barré Syndrome. I am also one of the BC Liaisons with the GBS/CIDP Foundation of Canada and have been a member of the Foundation since 2008.

As a Liaison, part of my role and the role of the other Liaisons is to support patients with GBS/CIDP and their variants, in and out of the hospital in the City of Port Alberni area.

We have been holding virtual support group meetings every two months and have held one in-person support group meeting back in October, 2023. We are holding our first Walk & Roll event this year in June and looking forward to it being a huge success.

We have multiple Liaisons in BC and we continue to support our patients and their families virtually or by phone, by email and by text. The Foundation's Medical Advisory Board includes prominent Neuromuscular Specialists across Canada including Dr. Kurtur Chapman, who practices out of the Vancouver General Hospital.

The GBS/CIDP Foundation of Canada continues to support and educate patients and families upholding our Mission and Vision which can be found on the accompanying Trifolds.

I have attached the Tri-fold in both English and French, along with our Proclamation Request.

Please contact me if you have any questions or concerns regarding the Port Alberni City Council approving this proclamation.



Council	Economic Development
Mayor	Engineering/PW
I CAO	🗌 Parks, Rec. & Heritage
	Development Services
Fipance	Community Safety
Corporate Services	Other
AgendaKC	A Max. Mart
Edan Doso-	01



# **GBS/CIDP** Foundation of Canada

Guillain-Barré Syndrome/Chronic Inflammatory Demyelinating Polyneuropathy Support, Education, Research, Advocacy

Honorary Board Larry Brenneman (deceased) Tom Feasby, MD Angelika Hahn, MD Susan Keast, Founder Serge Payer Kenneth Shonk, MD

Executive Director Donna Hartlen

### Officers

Darryl Bedford President Holly Gerlach Vice President Howard Huss Treasurer

### **Board of Directors**

Darryl Bedford Holly Gerlach Alexandre Grant Howard Huss Ayman Kafal Holly Longstaff Akash Purewal Pamela Stoikopoulos Demetrios Strongolos Ron Van Holst

### Medical Advisory Board

Steven Baker, MD Brenda Banwell, MD Timothy Benstead, MD Pierre Bourgue, MD Vera Bril, MD Colin Chalk, MD Kristine Chapman, MD Angela Genge, MD Gillian Gibson, MD Angelika Hahn, MD Hans Katzberg, MD Kurt Kimpinski, MD Sandrine Larue, MD Rami Massie, MD Elizabeth Pringle, MD Zaeem Siddiqi, MD Jiri Vajsar, MD Chris White, MD Douglas Zochodne, MD February 10, 2024

City of Port Alberni City Council 4850 Argyle Street Port Alberni, B.C. V9Y 1V8

Dear Mayor Sharie Minions:

We are writing to respectfully request that the city of Port Alberni proclaim May 2024 as GBS/CIDP Awareness Month. The Month of May, has been internationally designated as "GBS and CIDP Awareness Month" to educate the public and to focus attention on these rare conditions. The GBS/CIDP Foundation of Canada is a national, not for profit patient organization that supports patients and families afflicted with Guillain-Barré Syndrome, Chronic Inflammatory Demyelinating Polyneuropathy, and variants such as Multifocal Motor Neuropathy. We serve patients through support, education, research and advocacy.

GBS has a sudden onset of symptoms, which can cause complete paralysis within a day. Recovery can be unpredictable, patients and their families face an uncertain future, usually requiring months of hospital care without knowing if or when they will recover, or whether they will face long-term disabilities. Earlier diagnosis, treatment, and access to rehabilitation services can improve the chances of avoiding permanent lifelong residual damage of the nerves. The cause of these conditions is unknown, and can develop in any person, regardless of age, gender or ethnic background

We are working to raise awareness of these rare conditions so that future patients get help sooner and will know that our organization is here to provide hope. We provide support and information through trained volunteers, our website, materials provided to hospitals, and organize local and online peer-to-peer support group meetings. We provide patient educational events and build awareness within the medical community. We advocate for access to diagnosis and appropriate treatment, and also support Canadian research that aims to improve the quality of life of GBS, CIDP, and MMN patients.

While considered rare diseases, in Canada GBS affects 2 in 100,000, and in Zika outbreaks 9-24 in 100,000. CIDP effects 5-7 in 100,000. For more information: www.gbscidp.ca Please let us know if there is anything further you require for our proclamation request to be approved for this year and for subsequent years.

Please see the attached email or application from Control Dean. C lead BC liaison. She is supporting 3 patients in your community. is a GBS survivor and is our

Thank you for your consideration.



K Brooks Patient Advocate & Volunteer Coordinator kbrooks@gbscidp.ca

www.gbscidp.ca

Canadian charity registration number: 887327906RR0001

3100 Garden Street, PO Box 80060 RPO Rossland Garden, Whitby, Ontario, L1R 0H1 PH:1-647-560-6842 gbscidp.ca



## Proclamation

WHEREAS, The Month of May, has been internationally designated as "GBS and CIDP Awareness Month" to educate the public and to focus attention on Guillain-Barré Syndrome (GBS) and Chronic Inflammatory Demyelinating Polyneuropathy (CIDP), rare, paralyzing and potentially catastrophic disorders of the peripheral nerves; and

WHEREAS Guillain-Barré Syndrome (GBS), Chronic Inflammatory Demyelinating Polyneuropathy (CIDP), and their variants such as Multifocal Motor Neuropathy (MMN), are rare conditions which are paralyzing and potentially catastrophic inflammatory disorders of the peripheral nerves, which can be characterized by rapid onset of weakness and, often, paralysis of the legs, arms, breathing muscles and face, in some cases leading to complete paralysis and requiring life-sustaining hospital care, and

WHEREAS the cause of GBS, CIDP, and MMN is unknown, and these conditions can develop in any person, regardless of age, gender or ethnic background, and

WHEREAS GBS, CIDP, and MMN have a slow and unpredictable recovery, patients and their families face an uncertain future, usually requiring months of hospital care without knowing if or when they will recover, or whether they will face long-term disabilities. Earlier diagnosis, treatment, and access to rehabilitation services can improve the chances of avoiding permanent lifelong residual damage of the nerves, and

WHEREAS in 2003, GBS/CIDP Foundation of Canada, a patient organization providing support, education, research, and advocacy, was founded so that no patient or family would go through GBS, CIDP, MMN or their variants alone.



## **Mission**:

To engage in advocacy, including treatment access, (at the federal, provincial and grassroots levels) to improve the quality of life for individuals and families affected by GBS, CIDP, or variants such as MMN.

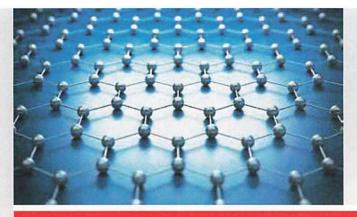
## Vision :

Every person affected by GBS, CIDP, or variants such as MMN, will have access to early and accurate diagnosis, expert interdisciplinary treatment and support, and through continued research, a cure will be developed.

## **GBS/CIDP Foundation of Canada** is a

registered Canadian charity. Our foundation is made up of trained caring volunteers who have had GBS, CIDP, and variants, who are dedicated to the support of our patient community in hopes that no patient goes through these disorders alone.

If you or someone you know would like more information, please contact the foundation. Medical professionals are welcome to contact us for literature and to get more information on how to connect your patients with the foundation.



For more information, please contact:

GBS/CIDP Foundation of Canada

GBS/CIDP Foundation of Canada 3100 Garden Street PO Box 80060 RPO Rossland Garden Whitby, ON L1R 0H1

1(647) 560-6842 info@gbscidp.ca www.gbscidp.ca

The foundation is extremely fortunate to have the commitment and expertise of dedicated neurologists that are on our Medical Advisory Board. For a list, visit www.gbscidp.ca.

Find us on :



Charity Registration: 887327906RR0001 REGULAR COUNCIL AGENDA - MARCH 11



Support • Education • Research • Advocacy

# **Guillain-Barré Syndrome**

Chronic Inflammatory Demyelinating Polyneuropathy

# **Multifocal Motor Neuropathy**

Miller Fisher Syndrome & variants



## Guillain-Barré Syndrome (GBS)

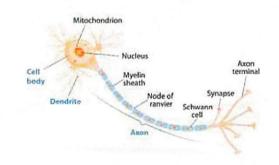
is an inflammatory disorder of the peripheral nerves, those outside the brain and spinal cord. Rapid onset of weakness and often paralysis of the legs and arms within a few weeks of onset accompany this disorder. Back pain or pain in the extremities as well as numbness and tingling can also be part of the initial presentation. Patients during early days of onset may require intensive care to monitor breathing and other body functions. Rehabilitation helps during the recovery phase, which can take months or even years. GBS can affect any person, at any age, of either gender, or any ethnic background. Miller Fisher Syndrome (MFS) is a variant of GBS which also presents rapidly and affects the peripheral nerves. However, MFS more commonly causes unsteadiness and imbalance and affects the eye muscles causing double vision, visual blurring or droopy eyelids.



Treatments :
High dose of intravenous immunoglobulin (IVIG)
Plasma Exchange

# **Chronic Inflammatory Demyelinating Polyneuropathy (CIDP)** is an inflammatory disorder of the peripheral nerves. There is increasing weakness as well as numbness and tingling of the legs and arms that can develop

increasing weakness as well as numbness and tingling of the legs and arms that can develop over a period of a few months and symptoms continue if untreated. It is caused by damage to the covering of then nerves, called myelin. If treated early and aggressively, therapies can limit the damage to the nerves and contribute to a better quality of life. Like GBS, CIDP can start at any age, and with either gender.



# Acquired Motor Sensory Neuropathy

(AMSAN), also known as Lewis Sumner Syndrome is often considered a variant of CIDP. It shares many features with CIDP but typically has a more asymmetric (more side to side differences), and multifocal (specific areas affected) presentation compared to patients with CIDP.

## **Treatments:**

- Immunotherapies, (IVIG, SCIG)
- Plasma Exchange
- Prednisone
- Immunosuppressives

## Multifocal Motor Neuropathy (MMN)

is an inflammatory nerve disease affecting the myelin sheath, or the insulation of nerves, similar to CIDP and GBS. It typically has a slow course over many years and affects the arms with weakness in the muscles that bend the fingers, however any nerve and muscle group can be affected. On nerve testing (EMG), "blocking" of the responses to the nerves that go to the muscles is seen. Sometimes, antibodies to a molecule called GM1-ganglioside are present and can be detected with additional testing. This can help with the diagnosis.

## Treatments :

- Immunotherapies, such as IVIG
- Plasma Exchange
- In contrast to CIDP, MMN is not usually responsive to medications such as prednisone or other immunosuppressives

## Services Available :

- Hospital visitation by knowledgeable volunteers
- Telephone support
- Local support group meetings
- Educational material
- Names of physicians specializing in the disorders
- Educational presentations
- Newsletters
- National & Regional Conferences
- Research funding
- Patient advocacy
- Awareness events
- Patient stories

**REGULAR COUNCIL AGENDA - MARCH 11 2024** 

# RECEIVED

FEB 2 6 2024

## **CITY OF PORT ALBERNI**

From: AVICC Info <<u>info@avicc.ca</u>> Sent: February 23, 2024 9:58 AM To: The Dennison <<u>tdennison@avicc.ca</u>>

Concil	Economic Development
Mayor	Engineering/PW
	🗌 Parks, Rec. & Heritage
CAO	Development Services
Finance	Community Safety
Corporate Services	Other
DAgenda RCM	Marillan
File #OHOO	-20-120

Cc: <u>DFO.PACAquacultureEngagement-EngagementdelaquaculturePAC.MPO@dfo-mpo.gc.ca</u> Subject: FW: Announcement of Phase 4 of the engagement process for Open-Net Pen Transition Plan

# Please forward to elected officials, the CAO, and Corporate Officer:

Hello AVICC Members,

Please find below an update from DFO on the Open-Net Pen Transition Plan, which is now in Phase 4 of their engagement process.

For more information on the upcoming engagement opportunities, please contact DFO.PACAquacultureEngagement-EngagementdelaquaculturePAC.MPO@dfo-mpo.gc.ca.

From: "PAC Aquaculture Engagement / Engagement de laquaculture PAC (DFO/MPO)" <<u>DFO.PACAquacultureEngagement-EngagementdelaquaculturePAC.MPO@dfo-mpo.gc.ca</u>> Date: Friday, February 16, 2024 at 3:31 PM Subject: Announcement of Phase 4 of the engagement process for Open-Net Pen Transition Plan

Thank you for your continued interest in Fisheries and Oceans Canada's engagement process on the development of an Open-Net Pen Transition Plan for salmon aquaculture in British Columbia. This email provides information on Phase 4, which is the next step in the engagement process.

The Open-Net Pen Transition Plan <u>Discussion Framework</u> (2022) outlined four phases of engagement. Phase 4 engagement will focus on targeted engagement to be planned on an as-needed basis. In the coming days, DFO will reach out to communities of interest to initiate discussions on specific topics which will be important in consideration of a draft Transition Plan. Bilateral meetings are also available upon request. Phase 4 will end on March 15, 2024.

The Department has received extensive input throughout the first three phases of engagement on the Transition Plan. All perspectives have been and continue to be welcome in this engagement and will be meaningfully considered in the ongoing development of the Plan.

For more information on the upcoming engagement opportunities, please contact DFO.PACAquacultureEngagement-EngagementdelaquaculturePAC.MPO@dfo-mpo.gc.ca.

Thank you again for taking the time to provide your input on this important matter.

Yours sincerely, A**n Cont**Cyr Executive Head Pacific Aquaculture Transition

# RECEIVED

FEB 2 6 2024

## **CITY OF PORT ALBERNI**

Council	Economic Development
	Engineering/PW
Mayor	Parks, Rec. & Heritage
CAO	Development Services
Einance	Community Safety
Corporate Ser	
Agenda	ran was it an
File #02	30-01

 From: More Franze <</td>
 @bcsalmonfarmers.ca>

 Sent: February 22, 2024 3:52 PM

 To: More Franze <</td>
 @bcsalmonfarmers.ca>

 Cc: Boo Kingzett 
 boo @bcsalmonfarmers.ca>

 Subject: Re: Consultation on 2024 Marine Finfish Licence Reissuance and Conditions

 Importance: High

Good afternoon Association of Vancouver Island and Coastal Communities (AVICC) Members,

We wanted to follow up on an email from DFO about the consultation on the 2024 Marine Finish Licence Reissuance and Conditions that was sent to all AVICC members (see below).

We have received a few emails from municipalities asking for further information on this, and therefore, have decided to write a letter to all members in response. Attached you will find a letter from B Kingzett, Executive Director of the BC Salmon Farmers Association, providing more information on this process and our input as a sector.

Please let us know if you have any further questions or comments.

Thank you,

# M Franze

Manager of Communications, Partnerships and Community Co-Founder and Co-Director of the Young Salmon Farmers of BC (YSFBC) Mobile:

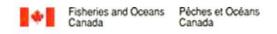
Email: m @bcsalmonfarmers.ca



BC Salmon Farmers Association 201-911 Island Highway, Campbell River, BC, V9W 2C2 <u>bcsalmonfarmers.ca</u> <u>YSFBC</u> <u>LinkedIn</u> <u>Instagram</u> <u>Facebook</u> <u>Twitter</u> <u>YouTube</u>

From: "AQ Consult / AQ Consultez (DFO/MPO)" <<u>DFO.AQConsult-AQConsultez.MPO@dfo-</u> mpo.gc.ca> Cc: "AQ Consult / AQ Consultez (DFO/MPO)" <<u>DFO.AQConsult-AQConsultez.MPO@dfo-</u> mpo.gc.ca>

Subject: Consultation on 2024 Marine Finfish Licence Reissuance and Conditions



## Canada

Attn: Aquaculture Resource Management des ressources aquacoles	Attn : Direction de la Gestion
PBS Mailroom	La station biologique du
Pacifique	
3190 Hammond Bay Road	3190, chemin Hammond
Bay,	
Nanaimo, BC	Nanaimo (CB.)
V9T 6N7	V9T 6N7

Dear Union of BC Municipalities & Association of Vancouver Island Coastal Communities Representatives,

Please find attached an invitation to consult on the 2024 Marine Finfish Aquaculture licence reissuance and proposed changes to the Conditions of Licence. There are two attachments to this email. Please feel free to distribute to your membership. If you have any problems receiving or opening the attachments, please let us know.

Thank you,

Aquaculture Management Division | Division de la gestion de l'aquaculture Fisheries and Oceans Canada | Pêches et Océans Canada Government of Canada | Gouvernement du Canada Telephone | Téléphone 250-754-0399 Facsimile | Télécopieur 250-754-0391 http://www.pac.dfo-mpo.gc.ca/aquaculture/index-eng.htm



Dear Association of Vancouver Island and Coastal Communities (AVICC) Members,

## Re: Consultation on 2024 Marine Finfish Licence Reissuance and Conditions

I am reaching out today in response to an email you have received from Fisheries and Oceans Canada (DFO) inviting you to consult on the 2024 Marine Finfish Aquaculture licence reissuance and proposed changes to the Conditions of Licence.

There are two parts to this consultation:

- A detailed discussion on possible changes to the operational conditions attached to our marine fish farming licences. All salmon farming licenses expire at the end of June this year. Overall, our sector remains cautiously optimistic about the proposed conditions of licence changes and is participating in a technical working group to discuss each proposed change.
- 2. A consultation on the length or the term of the licence upon renewal. DFO has proposed options ranging from two to six years. As a sector, we have been strongly advocating for the longest possible licence term. We see longer-term licences as a signal for stability and investor confidence and hope to attract reinvestment in BC salmon farming.

The uncertainty the transition process has created, along with short-term (two-year) licences, has severely impacted investment in the sector, and farmers require a <u>minimum six-year licence term</u>. Anything less than a six-year licence renewal threatens our sector's ability to maintain operations in BC. If granted another two-year licence renewal, it would further reduce investor confidence and negatively impact jobs and people in your communities.

The BCSFA and its members continue to state our commitment to science-based innovation and improvement. This month, with our national organization, we held an aquaculture technology showcase in Ottawa to show senior staff and members of parliament examples of the range of technologies that could potentially be introduced to salmon farming in British Columbia.

Our sector operates in partnership and/or under agreements with the First Nations in whose territories we farm and supports true reconciliation by providing meaningful economic opportunities. Every salmon raised in BC waters today is raised in partnership or agreement with First Nation leadership.

Based on data from the 2022 Statistic Canada, our sector generates over \$1.142 billion of direct economic activity in BC annually, providing approximately 6000 direct and indirect jobs. Our combined direct, indirect and induced economic activity contributes more than a billion dollars to

GDP, providing rural economic opportunities that support healthy and thriving communities and families. This comes at a critical time, as recent data from the BC Business Council shows the weakest BC job growth in a decade and Canada's largest provincial deficit.

In response to Fisheries and Ocean's request to participate in these consultations, we would appreciate it if you would correspond with the department regarding the positive impact of the salmon farming sector in your communities, both socially and economically, along with the need for long-term licence certainty.

We recommend that in your response, you CC Diane Lebouthillier, The Minister of Fisheries, Oceans and the Canadian Coast Guard, David Eby, Premier of British Columbia, and Nathan Cullen, Minister of Water, Land and Resource Stewardship, with the province.

DFO considers the consultation on 2024 Marine Finfish Licence Reissuance and Conditions separate from the ongoing discussions of the BC Salmon Farming Transition Process. They just announced information on Phase 4 of the Transition Process on Friday.

The outcomes of this process will determine what DFO will require of the sector to "advance innovation and growth in sustainable aquaculture in British Columbia that progressively minimizes or eliminates interactions between salmon open-net pens and wild salmon while also taking into account social, cultural and economic objectives."

We have been engaging with the department wherever and whenever we can, but we still need certainty in this process. We also ask for your continued support of our sector in the Transition process and will keep you updated as it unfolds.

Do not hesitate to contact me anytime if our association can be of any other assistance.

Sincerely,

B Kingzett M.Sc., MBA Executive Director BC Salmon Farmers Association

2

# RECEIVED

FEB 2 1 2024 CITY OF PORT ALBERNI

From: Engage HCA FOR:EX <<u>EngageHCA@gov.bc.ca</u>> Sent: February 21, 2024 4:08 PM Subject: HCATP Phase 2 What We Heard Report

Greetings,

Thank you for participating in the Fall 2023 Heritage Conservation Act Transformation Project (HCATP) Engagement Sessions. We are grateful for the interest and feedback on the policy proposals. Outcomes from Phase 2 engagement with First Nations and stakeholders are outlined in a What We Heard Report available on the Archaeology Branch website. To review the report, click on this link: <u>HCATP Phase 2</u> What We Heard Report

Feedback indicated that the proposed changes are in the right areas of focus, but there is opportunity to build out these proposals further. Given this feedback, rather than introduce a near-term package of legislative amendments this mandate, the HCATP will instead work towards the development of a more comprehensive package for future legislative sessions.

Updates will continue to be posted on the Archaeology Branch Website: <u>https://www2.gov.bc.ca/gov/content/industry/natural-resource-use/archaeology/hca-transformation-project</u>

We are grateful for your continued interest in this project.

Sincerely,



**HCA Transformation Project Team** 

Ministry of Forests Email: <u>EngageHCA@gov.bc.ca</u> Project Website: <u>HCATP Webpage</u>

Collection Notice

Your personal information is collected under section 26(c) and (e) of the Freedom of Information and Protection of Privacy Act for the purposes of contacting you and collecting information for the Heritage Conservation Act Transformation Project (HCATP). If you have any questions about the collection of your information, please contact HCATP Team Staff at EngageHCA@gov.bc.ca.

# RECEIVED

FEB 2 9 2024

# CITY OF PORT ALBERNI

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Conneil	Economic Development
Mayor	Engineering/PW
II CAO	Parks, Rec. & Heritage
□ Finance	Development Services
Corporate Services	Other
Agenda KCM	Mar 11/24
File #	10. Hpacasath

1

From: Barrielauder < <u>barrielauder</u> <u>@hupacasath.ca</u>> Sent: February 27, 2024 8:42 AM To: Mike Fox <<u>mike\_fox@portalberni.ca</u>>; Sharie Minions <<u>sharie\_minions@portalberni.ca</u>> Cc: Warrielauder < <u>@hupacasath.ca</u>> Subject: FW: refer to city

Good Morning,

We are sending notification of operations happening at Dundalk within the City limits

Thank you,



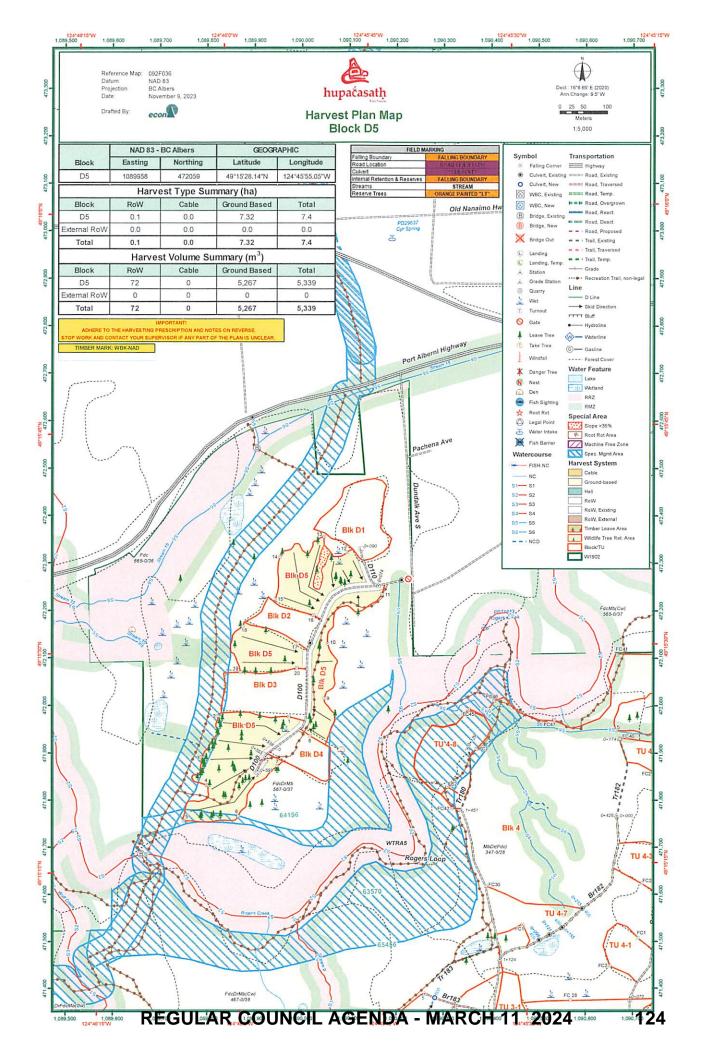
# Lauder

Natural Resource Manager Chief Councillor

Hupacasath First Nation 5500 Ahahswinis Dr., Port Alberni, BC

Phone: 250-724-4041 ext. 29 Email: bar @hupacasath.ca

www.hupacasath.ca



	HARVE	ST AND		DNSTRU N1902 - B		AN BA	CK DOCUMENT
ISSUES OR CONCERNS	ACTIONS TO ACCOMMODATE (ROAD CONSTRUCTION, FELLING, YARDING, LOADING, HAULING)						
Safety:	<ol> <li>Ensure all WorksafeBC regulations, SOPs, and Safe Work Procedures are followed at the worksite at all times.</li> <li>Be aware of recreational users in the area. There is significant recreational use in this area. The D100 road is used as a recreational trail. This trail extends from the D100 road through to the Log Train Trail. This trail and the Log Train Trail, which is located to the west of the harvest areas, will have to be closed during active falling and yarding operations.</li> <li>Post warning signage at all recreational trail access points and rope off trail 100m on either side of the block during active falling and yarding operations.</li> <li>Stop work during extreme adverse weather conditions.</li> <li>Ensure all workers are aware of the plan and STOP WORK if you are unsure of the plan or feel that it is unsafe.</li> </ol>						
Recreational Trails:							there are no active operations. Minimize vesting and road construction.
Falling / Yarding:	ground based	. Fall and yard aw	d for oversize trees ay from recreations entire area, wheeled	al trails where prac	cticable.	% in the northe	rn most harvest polygon of block D5. Yarding is all
Road Construction/ Reactivation:	Local ballast is harvesting or s No culverts ar If necessary, i Road reactiva	s not expected to silviculture operati e prescribed for th nstall cross drains tion is straightforw	be suitable. Ballast ons. e extension of the l as required to main ard. Brushing of al	material may be n D100 road. Intain natural drain ders to 5cm and n	required. A possible age patterns. ninor ditch cleaning	e ballast source	ad frontage if required. is the D110 road which will not be required for future
Retention:	<ul> <li>Leave trees are marked with an orange painted "LT" and a band of orange paint.</li> <li>Seventy-Four (74) leave trees are marked for retention in the block D5 harvest area or just outside the harvest area. Many of these leave trees are Douglas Fir veteran trees.</li> <li>Four (4) Douglas Fir veteran trees are also located immediately outside the block D5 harvest area but are not marked.</li> <li>Twenty (20) Douglas Fir leave trees are marked for retention in the Log Train Trail (LTT) Modified Harvest Area (MHA) in the southernmost harvest polygon. These trees must be retained or replaced with other Douglas Fir leave trees within the LTT MHA in order to meet Woodlot License Plan specified areas stocking standards. This is a legal commitment that must be adhered to.</li> <li>Seven (7) leave trees have been marked for retention in the Roger Creek Older Forest MHA at the south end of the southernmost harvest polygon. The goal of this MHA is for any harvesting to contribute to and promote the development of older forest characteristics. For this reason, these leave trees must be retained or replaced with other Douglas Fir leave trees within the Roger Creek Older Forest MHA.</li> <li>If a marked tree must be removed for reasons of safety or operability replace it with the nearest suitable tree of equal or greater diameter. Leave trees</li> </ul>						
Ferrain / Soils:	should be dominant or co-dominant but may have poor form. Douglas Fir are preferred. Use puncheon or rubber matting in sensitive areas and stop work if the following soil disturbances cannot be avoided: > Wheel/Track Ruts, Compacted Areas, Gouges, Scalps <						
Coarse Woody Debris:	Or at anytime that visible sediment transport is occurring. Retain a minimum of 4 logs/ha each being at least 5m in length and 30 cm in diameter at one end. These logs should come from the existing stand, not from existing CWD. Larger CWD evenly distributed throughout the blocks is preferred.						
Invasive Plants:	Clean all equip	pment prior to tran	sport to the block.	Grass seed expos	ed mineral soil as s	oon as possible	e following harvest completion.
Cultural Heritage:	If any evidence	e of archaeologica				First Nation For	estry Manager and Econ Consulting (250-337-5588)
Feature ID	Riparian or	RRZ Width	RMZ Width	Fall Across	Yard Across	Stream	Comments
Stream 14	Lake Class NCD	(m) 0	(m) 0	(Y/N) N	(Y/N) N	Cleaning N	Outside of harvest area.
	10 11 10 10 10 10 10 10 10 10 10 10 10 1		er operationally pra				Calified of harrow area.
1	Stop work and contact Econ Consulting if an unidentified stream is found. Where fall and/or yard across is permitted: Limit machine traffic through and around the stream; Fall and yard away as much as possible; and, Minimize introduced debris. Where stream cleaning is prescribed: HC = Hand Cleaning MC = Machine Cleaning Do not remove embedded and pre-existing woody debris; Clean concurrently with harvesting; Place removed debris above the high-water mark; and, Minimize disturbance to stream banks with heavy equipment.						
ISSUES OR			JOST HARVES		ALES AND COM		5
CONCERNS	Canal - Charles Contract - Contract	(ACCES	SS, SILVICUL			And the second s	ARD ABATEMENT, ETC.)
Slash / Fire Hazard Management:	RISK CLASS: High         SMOKE SENSIVITY CLASS: High           Pile slash accumulations in the setting to allow reforestation and reduce fire hazard. Along roadsides, pile/clear processing accumulations. Slash piles must be constructed more than 30m from standing timber and the roadside. Slash piles should be constructed in a columnar fashior		, pile/clear processing accumulations.				
Brush: Vegetation and Sediment:	Root rake a	areas of salmon be	erry concurrently or	immediately follow	ving harvest. harvest completion.		
Trail or Landing Rehab: Nachine trails should be constructed such that water is not be concentrated onto down slope terrain. Any machine trails are to be deactivated immediately flowing harvest activities to reduce the chance of redirecting surface and shall flow. Deactivation is to include re-contouring of the trail prism and re-establishment of natural drainage patterns.		of redirecting surface and shallow subsurface water ge patterns. ent) while avoiding scalps larger than 1.5 x 1.5 m.					

Stop work and contact Econ Consulting at 250 337 5588 if any part of this plan is unclear.

REGULAR COUNCIL AGENDA - MARCH 11 2024

125



ALBERNI-CLAYOQUOT REGIONAL DISTRICT

# RECEIVED

February 28, 2024

FEB 2 9 2024

CITY OF PORT ALBERNI

Mayor Minions & Council
City of Port Alberni
4850 Argyle Street
Port Alberni, BC
V9Y 1V8

Council	Economic Development
¥ /	Engineering/PW
Mayor	Parks, Rec. & Heritage
I CAO	Development Services
☐ Finance	Community Safety
Corporate Serv	ices Other
Agenda	cm Warillan
File #	100-100 HLAU

126

Re: Alberni-Clayoquot Regional District Accessibility Committee

Dear Mayor Minions & Council,

At the January 24, 2024 Alberni-Clayoquot Regional District Board of Directors meeting the following members were appointed to the Accessibility Committee; A Severinson, H Dick, D Spencer, N D Jack Uzelman, R D O'Connor, and Jack Tattrie.

The first meeting of the Alberni-Clayoquot Regional District Accessibility Committee is scheduled for Tuesday, March 5<sup>th</sup> at 10:00 am via Zoom and in the Regional District Boardroom.

Sincerely,

H Zenner Manager of Administrative Services

Alberni-Clayoquot Regional District | 3008 Fifth Avenue, Port Alberni, BC V9Y 2E3 | 250.720.2700 | www.acrd.bc.ca Serving Port Alberni, Tofino, Ucluelet, Treaty First Nations: Huu-ay-aht, Yuulu Əil Path, Uchucklesaht Tribe Government, and Toquaht Nation, and Six Electoral Areas: "A" (Bamfield), "B" (Beaufort), "C" (Long Beach), "D" (Sproat Lake), "E" (Beaver Creek) and "F" (Cherry Creek).

**REGULAR COUNCIL AGENDA - MARCH 11 2024** 



To: All Unifor BC Forestry Local Unions

Greetings,

## Re: Unifor/USW/PPWC Forestry Worker Summit 2024, March 12, 2024, Victoria, BC

We are excited to announce that Unifor, United Steelworkers union and the Public and Private Workers of Canada union are holding a joint B.C. Forestry Workers' Summit March 12<sup>th</sup>, 2024 in Victoria, BC at the Coast Victoria Hotel & Marina.

The summit will bring together all B.C. forestry unions to discuss the challenges the industry is facing and provide the opportunity to work together on solutions. Workers made this sector the economic powerhouse, and their voices should be central to planning its future.

Through conversations hosted by leaders, speakers, and activists, delegates will have the opportunity to learn and contribute to our collective goals and our plans to achieve them.

Unifor local leadership in B.C.'s forestry industry are encouraged to send a strong delegation to represent their locals in these important discussions.

To register please email The Roland <u>roland@unifor.org</u> with your delegates name and contact information. Please include any dietary restrictions. The registration deadline is February 20, 2024.

To book your accommodations please use the below information:

Traditional Standard Rooms - \$209.00/night Signature Standard Rooms - \$259.00/night \*Individuals making their own reservations should contact our reservation department at one of the following numbers:

Toll Free 1-800-663-7550

Direct (250) 386-0450

Email reserve@hotelgrandpacific.com

In order to qualify for the group rate, you must indicate the Group Name or Group Code.

Group Code:

Please note that the hotel requires a valid credit card as security or full pre-payment of room and taxes upon arrival.

## **Meeting Details:**

March 11, 2024

Meet and Greet Reception

Coast Victoria Hotel and Marina (Coast Ballroom)

7:00 pm - 10:00 pm

March 12, 2024

Forestry Worker Summit

Coast Victoria Hotel and Marina (Coast Ballroom)

9:00 am – 5:00 pm

If you have any questions please contact T Roland at <u>roland@unifor.org</u> or 780-803-2912.

In solidarity,

L Marsh BCRC Chairperson BCRC/trcope343 G McGarrigle Unifor Western Regional Director



PEACE RIVER REGIONAL DISTRICT

# RECEIVED

FEB 2 8 2024

February 28, 2024

## CITY OF PORT ALBERNI

A O'Connor Corporate Services Clerk City of Port Alberni 4850 Argyle Street, Port Alberni, BC V9Y 1V8

Via Email: a \_\_\_\_o'connor@portalberni.ca

Dear Ms. O'Connor:

## Re: AVICC 2024 Resolution to UBCM re: Pre-hospital Care Demands on Local Governments

At the February 22, 2024 Peace River Regional District Board meeting in Dawson Creek, the Regional Board reviewed your letter dated January 9, 2024 enclosing the City of Port Alberni AVICC 2024 Resolution and background information regarding pre-hospital care services. The Regional Board acknowledges that municipally funded Fire Departments are experiencing an increase in their workloads. The surge in call volume has stretched their resources making it difficult for fire departments to deliver pre-hospital care. Accordingly, the Regional Board passed the following resolution:

MOVED, SECONDED and CARRIED,

"That the Regional Board provide a letter of support to the City of Port Alberni for their UBCM resolution relating to pre-hospital care services."

Yours truly,

J Caldecott Deputy Corporate Officer

Please reply to: prrd.dc@prrd.bc.ca

d	iverse.	vast.	abundant.	

Box 810, 1981 Alaska Ave, Dawson Creek, BC V1G 4H8 (250) 784-3200 (800) 670-7773 Fax: (250) 784-3201 prrd.dc@prrd.bc.ca 9505 100 St, Fort St. John, BC V1J 4N4 (250) 785-8084 Fax: (250) 785-1125 prrd.fsj@prrd.bc.ca

# REGULAR COUNCIL AGENDA - MARCH 11 2024 129

Council	Economic Development
Mayor	Engineering/PW
	Parks, Rec. & Heritage
U CAO	Development Services
Finance	Community Safety
Corporate Services	Other_HRE
Agenda _ IdC	H Mor 11124
File # OHOC	1-60

File#: 0400.60.1



# RECEIVED

MAR - 5 2024

**CITY OF PORT ALBERNI** 

February 29, 2024

UTT OF FURTALE

Mayor Sharie Minions City of Port Alberni 4850 Argyle Street Port Alberni, BC V9Y 1V8

Council	Economic Development
Mayor	Engineering/PW
LICAO	Parks, Rec. & Heritage
Finance	Development Services
Corporate Sen	Community Safety
Agenda	CH Mar 11 24
File #. 039	to-20-URCM

Dear Mayor Minions:

## **Re: Provincial Response to 2023 Resolutions**

UBCM has received the Province's response to your Council resolution(s) from 2023. Please find the enclosed resolution(s) and their provincial response(s).

All responses from the Province have been posted to the UBCM web site under Resolutions & Policy.

Please feel free to contact J Justason, Resolutions and Policy Analyst, if you have any questions about this process.

Tel: 604.270.8226 ext. 100 Email: jjustason@ubcm.ca

Sincerely,



Councillor T Mandewo UBCM President

Enclosure

## 2023 EB6 BC Emergency Health Services/Demands on Local Governments

Whereas medical first responder call volume data taken locally and provincially reflects an upward trajectory year over year;

And whereas this increased trajectory of medical first responder call volume is disproportionately higher for municipal emergency responders than those reported by British Columbia Emergency Health Services [BCEHS];

And whereas BCEHS is responsible for the delivery, co-ordination and governance of emergency health services and can and does consent to other organizations, primarily fire departments, providing these services as part of a co-ordinated response;

And whereas a number of challenges are present in achieving a coordinated approach to the access and provision of emergency health services including that of increased service demands congruent to the varied capacity for fire departments to provide first responder services across the province:

Therefore be it resolved that the UBCM urge the Ministry of Health to work with local governments and BCEHS to improve the coordinated approach to emergency health services that results in adequate funding and staffing levels so as to not overburden local government first responders.

Convention Decision: Endorsed as Amended

### Provincial Response

### Ministry of Health

The support provided by First Responders (FRs) during medical emergencies is an essential part of the delivery of pre-hospital emergency health services to the people of British Columbia. BC Emergency Health Services (BCEHS) and the Province value the role that FRs play in pre-hospital emergency care.

BCEHS notifies first responder agencies who have agreements with BCEHS of time critical calls. Establishing an agreement with BCEHS is voluntary and each municipality, including the City of Port Alberni, can determine the extent of their participation and the calls they respond to. This approach provides municipalities with the ability to directly manage all costs associated with their participation in pre-hospital care. Some municipalities have chosen to have FRs continue to attend both urgent and routine non-emergency calls, while others have elected to have first responders attend only urgent medical calls where a patient's condition will benefit from initial care.

Through continued and increased investment, the BC government is supporting BCEHS to take targeted action to improve emergency health services throughout the province. Between April 1, 2022, and March 31, 2023, BCEHS announced 800+ new hires across BCEHS paramedics, dispatch, and support services into existing vacancies and new positions – the largest expansion of staffing in BCEHS history. BCEHS has also increased ground and air ambulances coverage throughout the province, implemented a more efficient 9-1-1 system, increased training for paramedics and provided funding to support the mental health and wellness of BCEHS employees.

In addition, to improve ambulance services in 60 rural and remote communities, a new staffing model has launched to provide consistent and reliable community-based out of hospital care which adds 271 new full time paramedic positions to the province. As part of this new approach, 55.2 stand alone, full-time community paramedic positions will be dedicated to providing community-based care and community outreach through the new model.

BCEHS is committed to providing timely, high quality and safe pre-hospital care for patients throughout British Columbia, while using public resources in an effective and efficient manner. As part of this commitment, the Ministry of Health, in collaboration with BCEHS, fire departments, municipalities and other stakeholders, are working together to implement a coordinated approach to pre-hospital care that will ensure people throughout the province have access to the out-of-hospital care they need.

BCEHS understands that an essential part of the delivery of emergency health services is working together to ensure a responsive system. BCEHS remains committed to working with stakeholders and local government to find ways to improve services.



MAR - 6 2024 CITY OF PORT ALBERNI

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Council	Economic Development
Mayor	Engineering/PW
CAO	Parks, Rec. & Heritage
	Sevelopment Services
Finance	Community Safety
Corporate Services	Other
Agenda KCM	Mar 11 24
File #_0230 -	20 - SH'

March 6, 2024

Sharie Minions, Mayor City of Port Alberni Via email: sharie.minions@portalberni.ca

## RE: Letter of Support for the Alberni Valley Toxic Poisoned Drugs (Opioid) Crisis Strategy

Dear Mayor Minions,

On behalf of Sage Haven Society, we would like to express our gratitude to the Tseshaht First Nation for organizing a strategic planning session in 2023 with many stakeholders/partners in the Alberni Valley as we know we must work together in the spirit of collaboration and cooperation to address the current Alberni Valley Toxic Poisoned Drugs (Opioid) Crisis

Please consider this a formal letter of support from Sage Haven Society for the draft Alberni Valley Toxic Poisoned Drugs (Opioid) Crisis as presented on January 31, 2024.

Our organization fully supports the signing of the Declaration of Commitment and this letter of support as signals to all governments and funders that our organization/government stands behind resourcing this Strategy. We also fully support a political action team advocating for resources from governments and applicable authorities.

If you have any questions, please do not hesitate to contact me at 250-736-0702 and/or efrood@sagehavensociety.org.

Kleco, kleco,

E Frood Executive Director

cc: Wahmeesh (K Watts), Elected Chief Councillor Tseshaht First Nation (<u>k watts@tseshaht.com</u>)



MAR - 7 2024

**CITY OF PORT ALBERNI** 

## Alberni Valley Museum and Heritage Commission



## Heritage Commission Meeting February 7, 2024 Minutes

Location: AV Museum

Attendees: ACRD City Council Community at Large Community Arts Council Historical Society Industrial Heritage Maritime Heritage McLean Mill School District 70 Staff

Regrets: Chamber of Commerce Hupačasath First Nation ċišaaʔatḥ (Tseshaht) First Nation Penny Cote Charles Mealey Colin Schult Claudia Romaniuk Gareth Flostrand Richard Spencer Don Jones Elliot Drew Pam Craig Willa Thorpe

Council	
V	Economic Development
Mayor	Parks, Rec. & Heritage
CAO	Development Services
Fipance	Community Safety
Corporate Services	Other
Agenda_RCM	Mar(1)24
File #_0540-	20-AVMITC

Called to order: 7:04pm

- 1. Moved by Elliot that the agenda of the February 7, 2024 meeting be approved as amended.
- 2. Moved by Pam, seconded by Colin, that the minutes of the January 3, 2024 meeting be approved as circulated.

### 3. Old Business

- a. Relocation of the Two Spot Locomotive
  - At the Committee of the Whole meeting on January 15, Council considered staff's recommendation to include \$125,000 as part of the 2024 – 2028 Financial Plan discussion for the purpose of relocating the Two Spot locomotive to the Train Station.
  - ii. At the regular meeting on January 22, Council passed a motion to Include up to \$125,000 as part of the 2024 – 2028 Financial Plan for the purpose of relocating the Two Spot locomotive to the Train Station with costing to be determined in conjunction with the completion of the Parks, Recreation and Culture Master Plan.
- b. Heritage Week 2024
  - i. No plans for Commission member organizations to participate in Heritage Week events; Elliot will reach out to members in April regarding future dates
- 4. Correspondence
  - a. BC Arts Council 2024 grant
    - i. \$65,000 operating grant has been received

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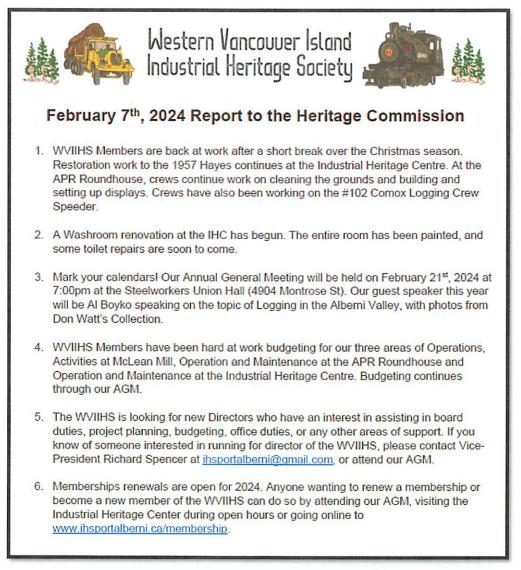
4255 Wallace Street Port Alberni BC Canada V9Y3Y6

REGULAR COUNCIL AGENDA - MARCH 11 2024



## Heritage Commission Meeting February 7, 2024 <u>Minutes</u>

- b. Commission Reappointment ACRD
  - i. Director Cote has been reappointed as the representative and Director Sparrow reappointed as the alternate
- c. City of Port Alberni Train Station RFP
  - i. Twin City Brewing is the successful proponent from the Train Station
  - Request for Proposal process as the lessee at the Train Station
- 5. New Business none
- 6. Reports
  - a. Industrial Heritage Society



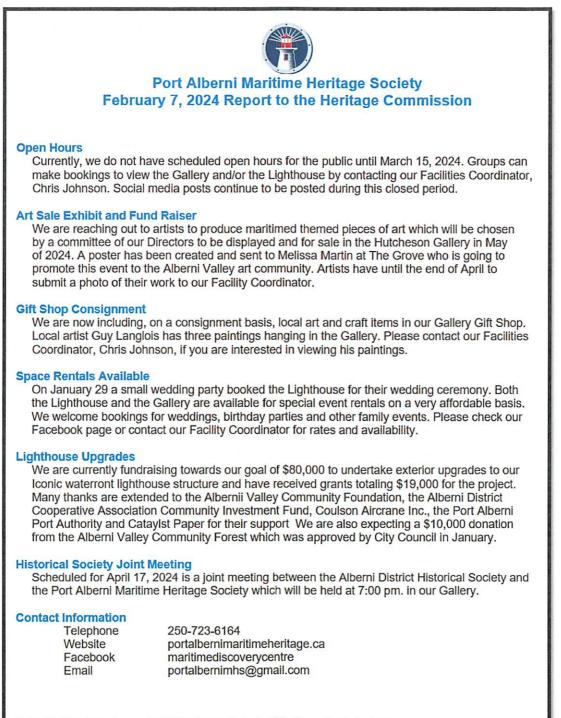
Museum and Heritage Commission City of Port Alberni

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## Heritage Commission Meeting February 7, 2024 <u>Minutes</u>

## b. Maritime Heritage Society



Submitted by Don Jones, PAMHS Alternate to the Heritage Commission

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Museum and Heritage Commission City of Port Alberni



## Heritage Commission Meeting February 7, 2024 <u>Minutes</u>

- c. Historical Society
  - i. A big thank you to all our very dedicated volunteers for putting in 242.25 volunteer hours in January.
  - ii. 2024 Historical Society membership is now due. \$10 per calendar year. You can pay by cash, cheque or e-transfer.
  - iii. A few of our volunteers are working on paper donations given to the Archives. They have been sorting and cleaning these precious documents. If the document is on old paper (50 yrs or more) it will likely not be acid-free. Paper & ink will fade or become brittle over time. These older documents will be typed (word for word, including spelling & grammar mistakes) on acid-free paper to be kept with the original. These are just a few of the "jobs" done by our volunteers.
  - iv. If you have any or know of anyone who has paper treasures and would like to donate them to the Archives, please contact the Archives, Tuesday – Thursday, 11 am – 3 pm.
- d. Regional District
  - i. The ACRD is reviewing the 2024 2029 budget to be finalized March 28th, 2024.
  - ii. Director Cote has been attending many Provincial forums on housing, water and other priorities.
  - iii. Director Cote is requesting the ACRD to form a water committee to review long term water for the valley and west coast.
  - iv. Vancouver Island Regional Library budget include unaffordable increases.
  - v. Sproat Lake Community Association is holding their AGM on Monday February 26 proposing changes to the constitution to better reflect their actual mandate.
  - vi. AVICC Association of Vancouver Island and Coastal Communities AGM convention is April 14 16, 2024. This is the 75th anniversary. We have 3 students attending. We are having Connie Watts design a commemorative pin to mark the 75th.

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V9Y3Y6



## Heritage Commission Meeting February 7, 2024 Minutes



# ALBERNI-CLAYOOUOT REGIONAL DISTRICT EEPING YOU CONNECTED

## Highlights from the Alberni-Clayoquot Regional District (ACRD) Board of Directors Meetings - January 2024

#### JANUARY MEETINGS

#### STAFF RECOGNITION

The Board of Directors were officially introduced to news staff members Cynthia Dick, General Manager of Administrative Services, and Brooke Eschuk, Junior Planner.



(Left) On behalf of the ACRD Board Chair John Jack lieft and CAO Daniel Sailland (middle) recognized Mike Irg. General Manager of Planning and Development, for his 25 vears of service with the ACRD at the January 10 Board Meeting.

(Right) The Board also recognized the Region's Airport Manager Mark Fortune for his years of service with the Region. Officially, Mark has worked for the Region for 10 years, but his time working for the Region is closer to 25 when you count the years he spent working as a contractor, Chair John Jack (right) and General Manager of Community Services Jenny Brunn (middle) made the presentation on January 24



### LOG TRAIN TRAIL MANAGEMENT PLAN MOVES FORWARD

The Board of Directors adopted the Log Train Trail Regional Park Management Plan. Staff will incorporate operational action items into the 2024-2028 workplan and Regional Parks Service Financial Plan. The Log Train Trail lease agreement with the Ministry of Transportation and Infrastructure will be updated to reflect the plan. Direction was also given for staff to investigate expanding the ACRD managed area of the Log Train Trail network to improve access to connectivity to the main trail corridor and to consider options of engagement for local input into the development of a Regional Parks and Trails Committee

#### SUPPORTING SUSTAINABLE FOOD SYSTEMS

Following a presentation regarding the Vancouver Island Bioregional Food System Project: Planning for Resilience and Community, the Board agreed to allow staff to work in partnership with Kwantlen Polytechnic University in their Bioregional Food system study for Vancouver Island and to provide a letter of support for their grant application(s).

### BOARD OF DIRECTORS

Chair: John Jack Huu-ay-aht First Nations Councillor Debbie Haggard Director Penny Cote Director Bob Beckett Director Fred Boyko

**Director Valda Siga** Electoral Area "C" Long Beach City of Port Alberni (vice-chair) Electoral Area "D" Sproat Lake **Director Susan Roth** Electoral Area "A" Bamfield Electoral Area "E" Beaver Creek **Director Mike Sparrow** Electoral Area "B" Beaufort Electoral Area "F" Cherry Creek

**Mayor Sharie Minions** City of Port Alberni Councillor Tom Stere District of Tofino Mayor Marilyn McEwen District of Ucluelet Councillor Kirsten Johnsen Toquaht Nation

#### CONTRACTS AWARDED

- Smith Road Watermain Replacement contract was awarded to Leuco Construction Inc.
- Long Beach Gotf Course and Campground (Long Beach
- Recreational Cooperative) for lease lot LS-L2024001 10-year lease agreement approved
- West Coast Landfill Operations contract was awarded to Berry and Vale Contracting Ltd. for a five-year term
- · West Coast Landfill Cover Building contract was awarded to SpanMaster Structures Ltd.

GETTING READY FOR OFFICIAL COMMUNITY PLAN PROCESS The Board of Directors reviewed the OCP updated Work Plan and Engagement Strategy and will be proceeding with comprehensive updates to the Electoral Area Official Community Plans in the following order:

- 1. South Long Beach and Sproat Lake,
- 2. Beaver Creek and Beaufort.
- 3. Bamfield and Cherry Creek.

The ACRD will be issuing a request for proposals to hire a consultant to lead the updates to the six Electoral Area Official Community Plans. The process is expected to start in the spring of 2024 and conclude by the end of 2027.

#### ENDORSING RESOLUTIONS FOR AVICC CONFERENCE

Association of Vancouver Island and Coastal Communities Conference will be held April 12-14, 2024. The Board endorsed resolutions regarding drought and the need to conduct inventory of surface and groundwater availability and to plan for freshwater storage requirements to a minimum 50-year threshold. The second resolution endorsed was for permanent establishment and maintenance of emergency routes and for an inventory of active forestry roads that could be maintained for emergency evacuation purposes.

#### BYLAWS:

- · Bylaw P1461, Sproat Lake Official Community Plan Amendment Bylaw was adopted (rezoning)
- Bylaw P1462, Regional District of Alberni-Clayoquot Zoning Atlas Amendment Bylaw was adopted (rezoning)

The next meetings of the ACRD Board of Directors takes place on February 14 and February 28.

## **Councillor Moriah Cootes**

Uchucklesaht Tribe Government Levana Mastrangelo - Executive Legislator Yuulu?il?ath Government

For more information, visit the ACRD Website (www.acrd.bc.ca) or contact the Manager of Administrative Services at 250-720-2731 or e-mail beenneribsert be es

250-720-2700 www.acrd.bc.ca 3008 Fifth Ave. @ACRDgov

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Museum and Heritage Commission City of Port Alberni

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## Heritage Commission Meeting February 7, 2024 <u>Minutes</u>

- e. Community Arts Council
  - i. Gallery Art Exhibits
    - January 30 to February 16 A Life's Work. The works of E.J. Miller-Towle; a look at her career as a commercial artist and illustrator.
    - February 22 to March 22 Cairis Wall and Lorne McNab Mixed Media. Meet and Greet Saturday February 24, 1-3 pm
  - ii. Gallery Attendance for December 930 people
  - iii. Workshops
    - 2 day beginner Paverol Workshop with Cheryl Frehlich March 16 and March 23
    - 2. Beginner Coloured workshop with Jim Sears, Saturday, February 24th.
  - iv. Fundraisers
    - Greater Victoria Police Chorus Sunday April 14, 230, ADSS Auditorium. Tickets \$30.
    - 2. Book Sale Mother's Day weekend. Athletic Hall We need books. Drop off at the Quay
  - v. Changes to the Arts Council
    - 1. The city gave us a lease which we have agreed to.
    - 2. Arts Administrator We have been advertising for a new administrator for a couple of weeks.
    - 3. We will be advertising for a second gallery assistant. We are looking for someone with a blend of creativity, technical skills, and a passion for the arts.
    - 4. We will have a new president of the Arts Council, Angela Scaley
    - 5. We will have 2 new board members, but 2 board members have left.

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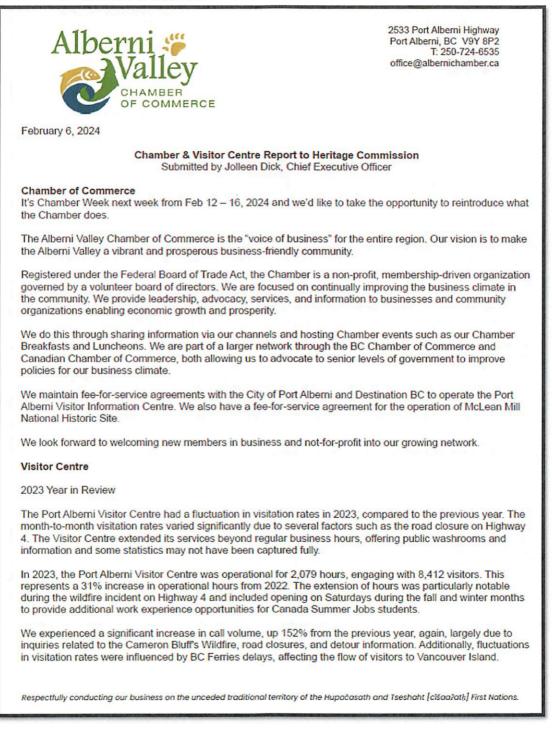
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## Heritage Commission Meeting February 7, 2024 <u>Minutes</u>

f. Chamber of Commerce

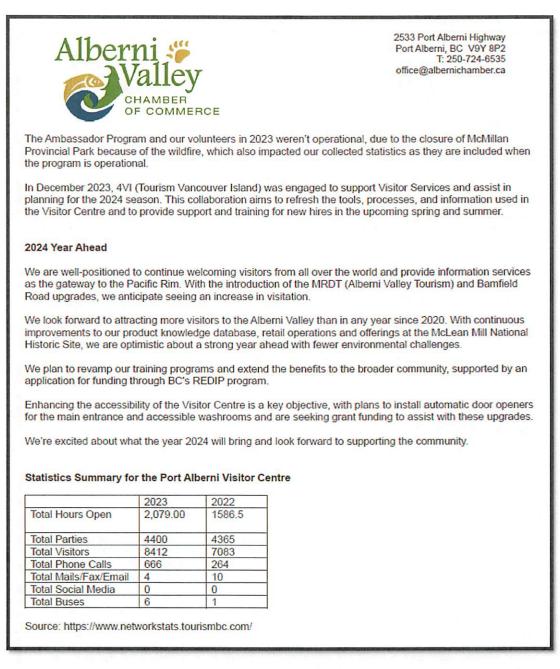


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## Heritage Commission Meeting February 7, 2024 <u>Minutes</u>



Museum and Heritage Commission City of Port Alberni



## Heritage Commission Meeting February 7, 2024 <u>Minutes</u>

### g. McLean Mill

- Since returning to work after the Holidays, January has been a month of inventory, bookkeeping and planning. A deep look into last year and a review of our interactions with visitors have given us some new directions to ensure we continue to grow and in a consistent and financially sound manner.
- ii. While larger tour groups are still viable and booking, smaller and individual tours are no longer the preferred way for visitors to experience the site and this is having a large impact on our bottom line. Last year only 63 visitors paid to have a guided tour outside of large organized tours. Most visitors are wanting to explore the site on their own terms and timelines. To ensure that we are providing a great experience that truly highlights the heritage and significance of the Mill, we are planning to create a more open, self-guided model using signage and staff to supervise open buildings and provide short presentations at the mill and steam donkey. This way guest can move around the site and learn in the way that best suits them. As this experience will be set up and available during all open hours, we are looking to return to an admission model for high season (May-long weekend till end of Sept):
  - Adults \$10

Senior – Student - \$5

Children under 8 – Free

- iii. We are also trying to plan Sunday Steam Days with the IHS and are in talks with the Arts Council to provide a Tea on the Terrace type event during July and Aug. These events along with other community groups, private bookings and weddings are filling our calendar quickly.
- iv. We are also working hard to clean out some of our hidden corners and take stock of some of our additional sundry items to create much needed storage space in the McLean Hall as we are hoping to return a standing exhibit of some sort to this space for the upcoming season.
- v. On site the work on our septic system upgrade has begun and crews will be on site until possibly mid-March to complete the first phase of the longawaited project. We are so grateful to all City staff who have allowed us to collaborate in the planning of this project that will serve the needs of our guests for many years to come. However, because of the nature of this project we are not able to plan events till this project is done, as the work must be allowed to progress as quickly as possible to fit in the timeline, so we have made the decision to cancel our Heritage week activities for this year.
- h. School District
  - The next Pacific Rim Board of Education Regular Public Meeting is Tuesday February 27, 2024 at Wood School at 5pm. The next public meeting is March 12, 2024 at Eighth Avenue Learning Centre (Last Day for classes is March 15 for Spring Break – Students return to class April 2nd after Easter Weekend). Fri Feb 16, Non-instructional Day, no classes and Feb 19 in 'Family Day' no classes.

Museum and Heritage Commission City of Port Alberni

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## Heritage Commission Meeting February 7, 2024 <u>Minutes</u>

- ii. The Alberni Valley Wrestling Club Annual Invitational was held Feb 2 & 3 at ADSS. Over 450 wrestlers participated. Teams came from all over Vancouver Island and the Lower Mainland. This prestigious event is not a School District event as it is fully organized by the AV Wrestling Club, however, 99.9% of the organizers, coaches and officials are District personnel and many Pacific Rim students are participants.
- iii. Pacific Rim School District focus on Literacy Week Jan 22 through Jan 26, with guest readers for many classes presented by Trustees, Superintendent, and senior staff. 25th Year of Family Literacy Day Celebration Feb 3 and Youth Fun Night Feb 2 at Glenwood Centre sponsored by Alberni Valley Child and Youth Network was a huge success. Many families took advantage of great activities for the whole family.
- The School District website has public information bulletins highlighted for Kindergarten Registration for children born in 2019 and new or revised Policies post for public consultation.
- i. Community at Large no report
- j. City Council

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Museum and Heritage Commission City of Port Alberni



## Heritage Commission Meeting February 7, 2024 <u>Minutes</u>



## CITY COUNCIL MEETING SUMMARY

An information report summarizing the Regular meeting of Council held January 22, 2024. This is not the official minutes. For more information, please contact the Corporate Services department at 250.723.2146 or email: corp. serv@portatberni.co.

WVIIHS.

### CORRESPONDENCE

#### Shadow Minister for Mental Health and Suicide Prevention

Council directed staff to display the 988 Suicide Crisis Helpline poster in all City facilities.

#### Council also received their correspondence

- summary which included letters from: a. Vancouver Island Regional Library | 2024 Budget Increase
- Ministry of Public Safety and Solicitor General | Follow up letter Re: 2023 UBCM
- Convention Meeting c. Alberni Valley Museum and Heritage
- Commission Minutes | December 6, 2023 d. Union of BC Municipalities Local Government
- RCMP Committee Appointments Council nominated Councillor Patola [Solda as

alternate] to be considered by UBCM for the Local Government RCMP Contract Management Committee.

#### PROCLAMATIONS Kinsmen Club of Port Alberni

Kinsmen Club of Port Alberni Council proclaimed February 16 – 23, 2024 as 'Kinsmen and Kinette Week' in Port Alberni and authorized flying the Kin Canada flag at City Hall in recoanition.

#### Heritage BC

Council proclaimed the week of February 19 -25, 2024 as 'Heritage Week' in Port Alberni.

#### REPORT FROM IN-CAMERA Appointments

Council released for public consumption, the appointment of Jack Roland to the Advisory Planning Commission for a two-year term commencing January 1, 2024 to December 31, 2025 and John McNabb to the Board of Variance for a three-year term commencing January 1, 2024 to December 31, 2026.

## NEW BUSINESS

#### **Connect the Quays Pathway**

Council approved \$1,253,411 in funding from the Growing Communities Fund in the 2024-2028 Financial Plan to complete the third and final phase of the Connect the Quays Pathway along Dry Creek and Roger Creek. Western Vancouver Island Heritage Society Council directed the following with regards to

- That staff enter into negotiations for the purpose of establishing a formal agreement with the Western Vancouver Island Industrial Heritage Society regarding activities at the Roundhouse and McLean Mill for Council consideration.
- Include up to \$125,000 as part of the 2024 2028 Financial Plan for the purpose of relocating the Two Spot locomotive to the Train Station with costing to be determined in conjunction with the completion of the Parks, Recreation and Culture Master Plan.
- Defer action on any rail crossings, associated track, or provision grants for the operation of the Alberni Pacific Railway. until the results of the grant application to the Island Coastal Economic Trust are available to the public.
- Staff to obtain a quote from the Municipal Insurance Association of BC to add the Western Vancouver Island Heritage Society as an Associate Member to the City's current insurance policy.
- Staff to confirm with the Western Vancouver Island Industrial Heritage Society any outstanding items from the third-party contractor's safety plan requirements and for the WVIIHS to provide the City with a quote for infrastructure replacement at the Old Time Logging Show for Council consideration during the 2024 – 2028 Financial Plan review.
- Staff to obtain a quote from Municipal Insurance Association of BC for insurance coverage for the Old Time Logging Show, and for the City to explore entering into a formal agreement with Mosaic for the purpose of accessing Mosaic's land for the Old Time Logging Show.
- That the Western Vancouver Island Industrial Heritage Society prepare a community focused train operational plan for the first

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## Heritage Commission Meeting February 7, 2024 <u>Minutes</u>

season featuring a speeder use and community events.

Staff to contact Technical Safety BC to clarify what is required to operate on the short track route as proposed by the Alberni Pacific Railway.

#### 2024 Association of Vancouver Island and Coastal Communities AGM & Convention Resolution Submissions

Council directed staff to submit the following resolutions for consideration at the 2024 Association of Vancouver Island and Coastal Communities [AVICC] AGM & Convention:

That AVICC & UBCM urgently request the Province of British Columbia to provide modern and reliable communications, such as Starlink, to responding agencies that are handling motor vehicle incidents on the province's behalf to ensure seamless communication and enhance the safety and effectiveness of responders;

And further, that the Province of British Columbia collaborate with telecommunication providers to improve overall communications infrastructure in areas where motor vehicle incidents occur frequently including expanding coverage, improving network reliability, and exploring innovative solutions to address communication challenges in remote and underserved areas.

- That AVICC & UBCM urgently appeal to the Province of British Columbia to take immediate steps to adequately staff and operate pre-hospital care services autonomously, assuming full responsibility for pre-hospital care, alleviating the burden on local governments and ensuring the provision of efficient and effective emergency medical services OR alternatively, that the Province of British Columbia take immediate steps to provide adequate funding to local governments to cover the cost of Fire Department First Responder programs to help alleviate the financial strain on local governments and ensure the continued provision of essential pre-hospital care services.
- That AVICC & UBCM urgently appeal to the Province of British Columbia to develop an equitable Police Services funding program for all BC municipalities and regional districts that takes into account the financial copacity and population size of each jurisdiction, as well as the additional demands placed on police services due to systemic social issues outside of a municipality's mandate.

- That AVICC & UBCM appeal to the Province of British Columbia to provide long-term sustainable funding for public libraries in BC; And further, that the Province ensures that BC libraries receive regular increases to Provincial Government funding in subsequent years.
- That that AVICC & UBCM appeal to the Province of British Columbia to increase funding for rural colleges in British Columbia to support their operations, programs, and services;

And further, that the Province develop a standard of college funding more closely reflecting the real costs of providing required training and education to the population of rural British Columbia.

#### RCMP Contract and Administrative Services

Council directed funding within the 2024-2028 Financial Plan related to RCMP contract and administrative services as follows:

- Fund 32 RCMP officers from general taxation and 2 from surplus to fund 34 RCMP Officers in total as per the contract commitment and as based on actual utilization;
- Allocate funds from Surplus to fund Community Policing services in 2024, and that Council consider moving to taxation for the years 2025 forward.

#### **Community Action Team**

Council endorsed the establishment of a City administrative committee for the Port Alberni Community Action Team, a community-led initiative in response to the overdose crisis, and further recommended that the City obtain insurance coverage for appropriate members and volunteers.

### Vancouver Island Regional Library

Council to engage in further discussions prior to renewal of the lease between the City of Port Alberni and the Vancouver Island Regional Library.

### **Traffic Advisory Committee**

Council approved the Terms of Reference for the Traffic Advisory Committee.

Development Variance Permit | 4821 Heath Road Council authorized the issuance of Development Variance Permit No. 120 to permit granting the following variances to the Zoning Bylaw at 4821 Heath Road:

- Vary Section 5.10.2 RR2 Site Development Regulations to increase the Maximum Coverage from 33% to 38% for a variance of 5%.
- Vary Section 6.12.1 Projections to increase the maximum projection of an Open Porch into a required front yard from 1.85 m (6.1 ft) to 4.18 m (13.7 ft) for a variance of 2.33 m (7.6 ft).

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Museum and Heritage Commission City of Port Alberni

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REGULAR COUNCIL AGENDA - MARCH 11 2024 TEL (250) 723 2181 FAX (250) 723 1035 Alberni Valley Museum and Heritage Commission



#### Heritage Commission Meeting February 7, 2024 <u>Minutes</u>

#### 5170 Argyle Street | Remedial Action

Council imposed a remedial action order for the property located at 5170 Argyle Street.

#### **UBCM Housing Summit**

Council authorized virtual attendance for interested Council members at the UBCM Hausing Summit taking place February 13 & 14, 2024. The Summit will facus on the continuing crisis in housing affordability and attainability, and consider the effects of recent provincial housing legislation changes.

#### QUESTION PERIOD

#### Kim Bottman

Asked clarifying questions related to AVICC resolution submissions and the remedial action process.

#### COUNCIL MEETINGS

The City of Port Alberni is now offering hybrid Council and Committee of the Whole meetings. We encourage you to remain informed on City business and community topics through the following options:

- Attend in-person in City Hall, Council Chambers, located at 4850 Argyle Street
- Livestream @ www.portalberni.ca
- Join online or by phone using MS Teams

Regular Council meetings are held at 2:00 pm on the second and fourth Monday of each month. All meeting recordings are posted on the City website for viewing.

Complete Council agendas including all correspondence and reports are available at <u>portalberni.ca</u>. Generally, these are posted the friday before each Regular Council meeting and are archived on the site.

The Council Summary is prepared following each regular Council meeting and posted on the City's website. You can also visit the City website and sign up to receive summaries delivered directly to your inbox.

For more information related to Council meetings, including how to participate, please visit <u>www.portalberni.ca/council</u>. You may also contact the Corporate Services department at 250.723.2146 or email <u>corp.serv@portalberni.ca</u>.

#### MEETINGS AT A GLANCE

Monday, January 29<sup>th</sup> 6:00 pm | Committee of the Whole Council Chambers Monday, February 5<sup>th</sup> 6:00 pm | Committee of the Whole

2024-2028 Financial Plan Overview Council Chambers Wednesday, February 7<sup>th</sup>

7:00 pm – Alberni Valley Heritage Commission Alberni Valley Museum

Monday, February 12<sup>th</sup> 2:00 pm | Regular Council Council Chambers

#### k. Museum

- i. Our new Education Curator starts on April 1
- ii. The spring session of Film Fest is sold out
- iii. The spring Leisure Guide will go live in March and will cover Museum programs and events from March August
- Hupačasath First Nation no report
- m. čišaa?ath (Tseshaht) First Nation no report

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Museum and Heritage Commission City of Port Alberni





#### Heritage Commission Meeting February 7, 2024 <u>Minutes</u>

- 7. Next Meeting
  - a. March 6  $\rightarrow$  7pm (AV Museum)
- 8. Moved by Penny to adjourn at 8:35pm.

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Museum and Heritage Commission City of Port Alberni



Councillor John Douglas City of Port Alberni City Hall (250) 723-2830



4850 Argyle Street Port Alberni BC V9Y 1V8 www.portalberni.ca

March 11,2024

Along with our CAO Michael Fox and on behalf of our Mayor and Council I attended a recent meeting with President Bashir Makhoul of University Canada West.

Bashir is the recently appointed new President, with campuses based in several downtown Vancouver locations. Canada West is linked to thirty one universities and is primarily serving post graduate students seeking further degrees (MBA is one example) in business and commerce.

One of the potentials for an association with Bashir is for the opportunity of temporary job placement as part of an educational programme.

Bashir would like to visit Port Alberni in the near future and of course a welcome was offered to him with this in mind. In addition it was mentioned that our Council will be in Vancouver this September for the UBCM and will be very close to his downtown campuses...should he wish to connect at that time.

On Sunday February 25th I attended the Kinsmen Dinner at Echo centre on behalf of our Council and delivered a few words on our behalf thanking them for their endeavours and how they as a group help our Community come together and do some incredible work.

On Thursday February 29th I again spoke on behalf of Council to welcome the Wounded Warriors at their reception in the Legion Hall, thanking them for their collective efforts in fundraising and raising awareness of the extreme challenges faced in all of their professions.

John Douglas, City Councillor I have the honour of living, playing and working on the unceded territories of the Tseshaht and Hupacasath First Nations. "Best Place. Best Time. Ever." REGULAR COUNCIL AGENDA - MARCH 12024 147



City Councillor Report March 6th

#### Feb 25<sup>th</sup>

Former City Councillor Helen Poon celebration of life attended on zoom.

March 1<sup>st</sup> Chamber of Commerce Breakfast Meeting Attended with Councillor Haggard and Councillor Dame Guest Speakers – Mayor Minions, Scott Smith, Mike Fox Mayor Minions talked about what is happening in the city and answered questions along with staff from the floor.

#### March 1st

CHIMS Motel Grand Opening

Located on Pacific Rim Hwy

Councillor Haggard and I attended the grand opening along with a tour of each unit and met the Mint Tiny House Company. Owners of the Motel showcased innovative space for alleviating accommodation and housing shortages through the Tiny House concept and RV site options. Accommodations Features: Units have privacy, some full-size kitchens, in suite laundry, heat pumps and many more. Very impressive. Understandable why CHIMS Motel is celebrated for its exceptional service and beautiful accommodations.

Feb 29th *Chamber of Commerce* Draft budget presentation and approval Annual Meeting, March 15<sup>th</sup> details TBD Community Excellence Awards, Oct 5<sup>th</sup> details TBD

Feb 29<sup>th</sup>

BC Seniors Advocate - Town Hall Meeting

Isobel Mackenzie

Ms. Mackenzie released a report outlining the specific challenges faced by seniors living in rural communities and heard from people living in Port Alberni.

Resourceful and Resilient Challenges facing BC Rural Seniors

Approximately 60 people were in attendance.

Rural areas are less likely to use the health care system, less likely to have a family doctor, more likely to live in a single-family dwelling, less likely to be married, more likely to retain driver's license, have less finances. Rural BC has higher population of seniors they are not moving to the city. RENT.

Seniors in BC less income/wealth compared to Urban Seniors. Seniors' income approximately 29 thousand a year or less. When a spouse passes away income is cut. Oldest baby boomer is 77 years old.

Port Alberni has fewer care beds, and we need more as our seniors age. Baby Boomers and next Millenniums will need them.

The advocacy office has asked the government -What is the 10-year plan for new beds in health care – no answer yet. *See presentation attached to my report.* 

 Develop and Implement a Rural Seniors Housing Strategy
 Develop and Implement a Rural Health Human

Resource Strategy

3. Develop and Implement Rural Seniors Home and Community Care Strategy

4. Develop and Implement a Provincial Long-Term Care and Assisted Living Plan Based on Equity Throughout the province

5. Develop and Implement a Provincial Rural

Transportation Strategy

6. Improve and Better Promote both the Provincial Travel

Assistance Program (TAP) and Hope Air

7. Increase Rural Representation in Government through

the creation of a Ministry or Minister of State for Rural B C

Rural B.C.

Questions: Acute care beds that are not being used at West Coast Hospital could they be converted to senior bedding?

## We need to lobby UBCM to form a Rural Caucus Committee with representation across BC.

\*\*Have a telephone conference call upcoming with Ms. MacKenzie

#### March 5<sup>th</sup>

### Accessibility Committee Meeting

Went over the terms of reference. Presentations from the City and ACRD regarding services. Project overview, accessibility committee role in accessibility planning for the consultants Left Turn Right Turn Ltd. An Accessibility Survey will be launched next week for the public. It is important that the regional and municipal accessibility plans reflect the needs and priorities of people with disabilities in our community. Feedback will be used to support the drafting of the Region and the Municipality's accessibility plans. I encourage everyone to do the survey.

March 6<sup>th</sup> Celebration at the ACRD

Uchucklesaht Tribe marked 10 years as voting members of the ACRD Board of Directors.

Cindy Solda City Councillor



## **Resourceful and Resilient** Challenges Facing B.C.'s Rural Seniors

Isobel Mackenzie, BC Seniors Advocate

February 2024

OFFICE OF THE SENIORS ADVOCATE

## **Snapshot of Rural Seniors in B.C.**

	2022/23		% Change in 5 Years
BC	65+	% of 65+	65+
Rural	181,970	25%	17%
Urban	876,492	19%	16%
All	1,058,462	20%	16%

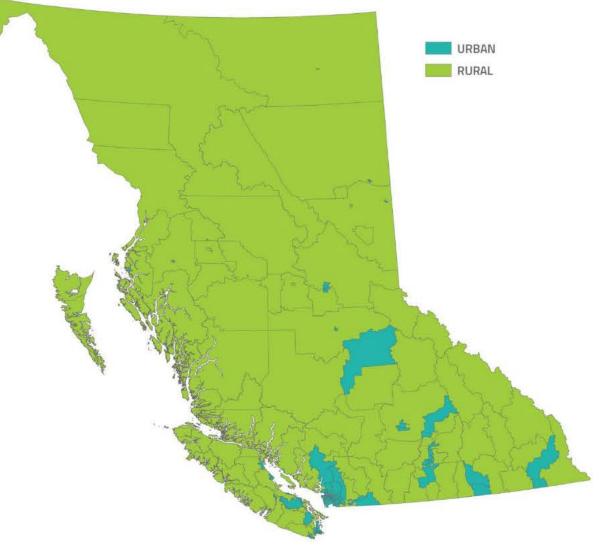


- Less likely to use the health care system
- Less likely to have a family doctor
- More likely to live in a single-family dwelling, although value is two-thirds less
- Less likely to be married
- More likely to retain a drivers' license
- Have less financial resources overall
- More likely to have a lower life expectancy





# 86% of the population lives on4% of the landmass of B.C.



## Urban and Rural Geographic Areas in B.C. (CHSA classification)

## **Rural Health Care Issues**

 15% of rural seniors did not use the health care system, compared to 13% of urban seniors

## **Primary Care**

 17% of rural seniors do not have a family doctor (or nurse practitioner) compared to 13% of urban seniors

## **Emergency Departments (ED) and Alternate Level of Care (ALC)**

- **55%** of BC's EDs are concentrated in **4%** of the province geographically
- Of the **35 EDs** located in rural B.C., **none** are considered major trauma centres
- Avg. ALC stay in an acute bed is **27% higher** in rural B.C. hospitals
- Rate of acute care beds per 1,000 population **is 70% lower** in rural B.C.







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## **Rural Health Care Issues**

## **Home Support**

- Rate of home support clients per 1,000 senior population (65+) is 24% lower in rural areas than in urban areas
- Rural seniors receive **19%** fewer hours of care on avg.

## Assisted Living (AL)

- **34** publicly subsidized AL sites with **518** units in rural areas, compared to **101** sites with **3,8019** units in urban areas
- Rate per 1,000 (65+) of AL units is **35%** lower in rural areas

## Long-term Care

- **55%** fewer publicly subsidized long-term care beds per 1,000 rural population (65+)
- Median wait time for admission to long-term care nearly double in rural areas (43 days vs. 23 days)





## **Housing and Income**

## B.C. Average and Median Income (Seniors 65+), Select Communities – 2021

	Average Income	Median* Income
Rural	\$ 43,592	\$ 32,190
Urban	\$ 49,857	\$ 34,546
B.C.	\$ 49,035	\$ 33,150

## **Rural Senior Home Owners**

- 80% of rural B.C. senior homeowners live in a single detached house, as opposed to 43% of urban seniors
- Homes of rural seniors are two-thirds less in value compared to homes of urban seniors (\$450,000 vs. \$1.5 million)

## **Rural Seniors Renters**

- Rate of subsidized seniors housing units per 1,000 population (55+) is
   70% lower in rural B.C.
- Rate of Shelter Aid for Elderly Renters (SAFER) clients per 1,000 population (60+) is **over 50%** lower in rural B.C.





## **Medical Travel**

- Most B.C. residents pay significant out-of-pocket expenses to travel to urban centres to access care
- Resources: Travel Assistance Program, Hope Air, Health Connections, Canadian Cancer Society, Angel Flights

## **Travel Assistance Program (TAP)**

TAP Provides

- Free BC Ferries
- Airline discounts from select airlines (up to 30%)
- Wilson's Group bus discounts (up to 25%)
- Via Rail discounts (30%)

TAP Challenges

- Difficult approval process
- No reimbursement for travel already taken
- No reimbursement for mileage in private vehicle, accommodation or meals

## **Hope Air**

 Under-utilized because it is not well-known, but provides full cost coverage on flight, hotels and offers meal per diem



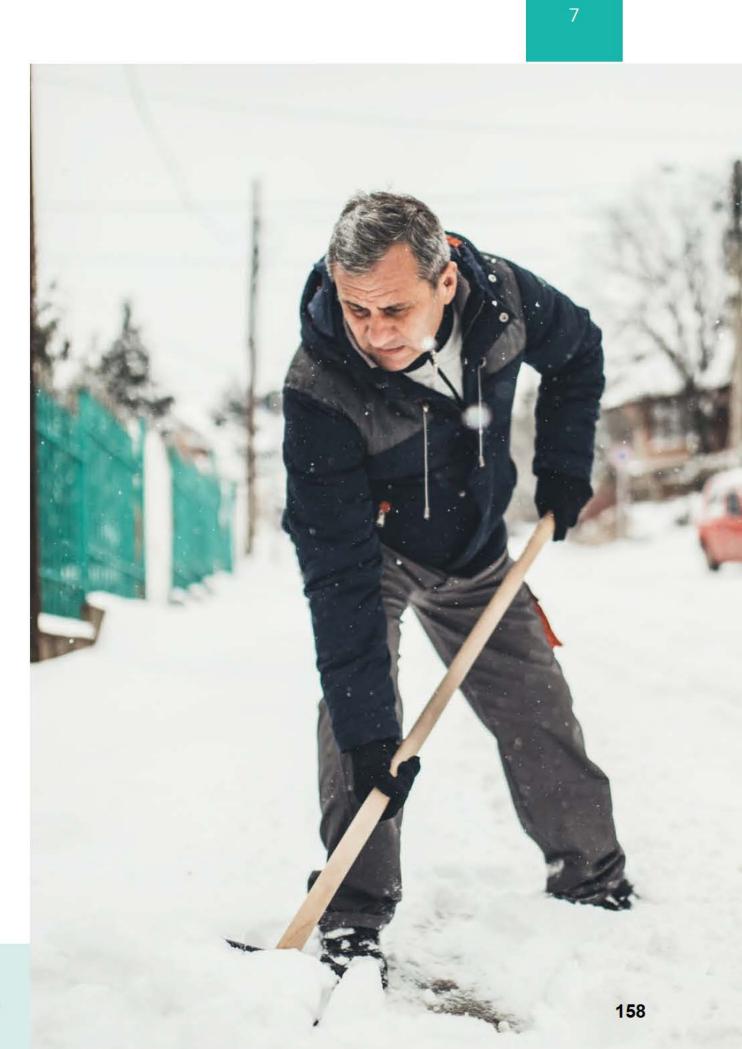


## **Continuing Challenges**

- Transportation
- Social connections
- Natural disasters



**REGULAR COUNCIL AGENDA - MARCH 11 2024** 



## Recommendations

- 1. Develop and Implement a **Rural Seniors Housing** Strategy
- 2. Develop and Implement a **Rural Health Human Resource Strategy**
- 3. Develop and Implement **Rural Seniors Home and Community Care Strategy**
- 4. Develop and Implement a **Provincial Long-Term Care** and Assisted Living Plan Based on Equity Throughout the Province

- 5.
- **Rural B.C.**



## Develop and Implement a **Provincial Rural Transportation Strategy**

## 6. Improve and Better Promote both the **Provincial Travel Assistance Program (TAP) and Hope Air**

7. Increase Rural Representation in Government through the creation of a Ministry or Minister of State for

# Contact

## Toll-free: **1-877-952-3181** In Victoria: **250-952-3181** Monday to Friday: 8:30am–4:30pm www.seniorsadvocatebc.ca

info@seniorsadvocatebc.ca
 facebook.com/SeniorsAdvocateBC
 @SrsAdvocateBC





Date: File No:	March 4, 2024 4020-30 NR
THE NO.	4020 30 111
То:	Mayor & Council
From:	M. Fox, CAO
Subject:	5170 Argyle Street [Port Pub] – Remedial Action Order Update

Prepared by:	Supervisor:	CAO Concurrence:
D, Monteith	M. Fox	
DIRECTOR OF CORPORATE SERVICES	Chief Administrative Officer	M. Fox, CAO

#### RECOMMENDATION

THAT Council receive the report '5170 Argyle Street [Port Pub] - Remedial Action Order Update' dated March 4, 2024.

#### PURPOSE

This report provides Council with an update regarding the Remedial Action Order issued to the owners of the property at 5170 Argyle Street, Port Alberni.

#### BACKGROUND

At the Regular Council meeting on January 22, 2024 Council resolved to issue a Remedial Action Order to the owners of 5170 Argyle Street, Port Alberni. Staff prepared notice of the remedial action requirements and delivered such notice to all current Directors of 1052162 BC Ltd. listed as of January 23, 2024. The notice included the right to appeal with a deadline in writing of February 7, 2024 by 5:00 pm. No appeals were received. The notice also provided a deadline of February 23, 2024 by 5:00 pm to remediate, otherwise failure to comply with the requirements will result in the City proceeding, pursuant to the <u>Community Charter s. 17</u>, to undertake the actions to remedy the contraventions.

Further to the Remedial Action Order, a Fire Order was issued to the owners on February 21, 2024 requiring the fire alarm system be repaired and verified by a professional as fully functional. In 2024 False Alarm Incident Fees fines totalling \$2,400 have been issued under *"Fire Control Bylaw, 2015, Bylaw No. 4876"* up to and including February 27, 2024. In addition, the Order requires the owners to hire a third-party security company to supply at least two security officers to provide a fire watch on the building. The Order remains in effect at the date of writing this report.

Following the deadline of the Remedial Action Order, an inspection was conducted by City Building Inspectors, a Bylaw Officer, a Structural Engineer from McGill and Associates Engineering and Port Alberni Fire Department Chief Fire Prevention Officer on Monday February 26, 2024 at 9:00 am. The Inspection Report [attached] shows little to no improvement from the previous inspections.

### REGULAR COUNCIL AGENDA - MARCH 11 2024161

#### ALTERNATIVES/OPTIONS

**1.** THAT Council receive the report '5170 Argyle Street [Port Pub] - Remedial Action Order Update' dated March 4, 2024.

#### ANALYSIS

Staff engaged in the services of McGill & Associates Engineering to attend the February 26<sup>th</sup> inspection in order to get an initial assessment of the structural integrity of the building. It is important to note that a Fire Inspection covers commercial and common spaces of a building. To date the City has not inspected areas outside this jurisdiction, including residential rooms. Further inspection by the structural engineer to consider the overall condition of the building, along with consultation of an Architect is anticipated. To achieve this the City will work with the owners to give notice to the tenants to provide City representatives access to all rooms for this inspection. Following that staff will bring forward a list of repairs and cost estimates.

#### IMPLICATIONS

The costs to remediate the building could be significant, and will involve careful financial planning as the City will need to fund the repairs in advance of cost recovery. Once a scope of work is estimated, a report will be brought forward by staff for Council consideration. If the City proceeds with repairs the <u>Community Charter s.</u> <u>17</u> allows the City to fulfil the requirements of Remedial Action Order at the expense of the owner, and recover the costs incurred as a debt. The City will continue to apply fees and fines as provided within associated bylaws.

#### COMMUNICATIONS

City staff have fielded inquiries regarding the Remedial Action Order as it relates to residential tenants. Staff continue to communicate with the owners, Ministry of Housing, BC Housing, Ministry of Social Development and Poverty Reduction, and local service providers. Tenants are encouraged to contact the Residential Tenancy Branch with questions.

#### **BYLAWS/PLANS/POLICIES**

"Fire Control Bylaw, 2015, Bylaw No. 4876"

#### SUMMARY

This report provides Council with an update and next steps regarding the Remedial Action Order issued to the owners of the property at 5170 Argyle Street, which expired February 23, 2024.

#### ATTACHMENTS/REFERENCE MATERIALS

- February 26, 2024 Inspection Report
- February 21, 2024 Fire Order
- January 22, 2024 Report to Council

Copy: M. Fox, CAO

M. Owens, Fire Chief S. Smith, Director of Development Services/Deputy CAO MC. Massicotte, Mgr. of Community Safety and Social Development

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### REGULAR COUNCIL AGENDA - MARCH 11 2024162

5170 Argyle Street, Port Alberni, BC



Port Alberni Fire Department 3699 10th Avenue Port Alberni BC V9Y 4W3 250-724-1351

### **Inspection Report**

### **Basic Info**

Name	Port Pub Hotel	
Address	5170 Argyle Street, Port Alberni, BC	
Inspector Name	Derrin Fines	
Completion Date	2024-02-26	
Status	Unsatisfactory	
Next Inspection Date	2024-03-27	

### Summary

Item	Status
Ensure fire lanes are kept unobstructed.	Sat
Lockbox keys.	Sat
Remove obstructions from fire department connection.	Sat
Replace missing caps.	Sat
Remove combustible waste materials.	Sat
Excessive Storage of Combustibles in Building	Sat
Fire Extinguisher requires annual inspection.	Sat
Mount portable fire extinguishers.	Sat
Replace missing fire extinguishers.	Sat
Exit sign requires annual inspection.	Sat
Emergency Light requires annual test.	Sat
Sprinkler/standpipe requires annual inspection.	Sat
Remove sprinkler obstruction.	Sat

### **Findings**

Item	Status	Code
Post building and unit address numbers.	Unsat	See below code CPA BYLAW 5077
Post unit numbers identify all units		

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Item	Status	Code
Fire Alarm requires annual test	Unsat	See below code BCFC 6.3.1.2
Fire alarm is required to be repaired and verified.		
Repair trouble condition. Some detectors have been bypassed pending separation	Unsat	See below code BCFC 6.7.1.1
repair		
Ensure signs are illuminated while building is occupied.	Unsat	See below code BCFC 6.5.1.6
Repair/replace defective equipment.	Unsat	See below code BCFC 2.7.3.1
Emergency lighting must be repaired to function as required		
Repair exit doors/hardware.	Unsat	See below code BCFC 2.2.2
Remove obstructions from access to exit door.	Unsat	See below code BCFC 2.7.1.6
Remove obstructions to access panels.	Unsat	See below code BCFC 5.1.2.2
Non-compliant use of extension cords.	Unsat	See below code BCFC 2.4.7.1
Replace missing cover plates.	Unsat	See below code BCFC 5.1.2.2
Multiple missing cover plates throughout the building		
Repair electrical fire hazards.	Unsat	See below code BCFC 2.6.3.1
Repair fire separation.	Unsat	See below code BCFC 2.2.1.2
Repair all holes in the drywall and ceilings		
Adjust or repair doors in fire separations to close and latch.	Unsat	See below code BCFC 2.2.1.2
All doors must close the opening, and be able to close and latch		
Prepare a Fire Safety Plan and submit to the Fire Department for review.	Unsat	See below code Div. B Section 2.8
Fire Safety Plan is required		
19. Other - Smoke detectors - Replace missing smoke alarms from all units	Unsat	See below code 0

### **Inspection Code Reference**

- (CPA BYLAW 5077) --- :
  (BCFC 6.3.1.2) --- :
- (BCFC 6.7.1.1) --- :
- (BCFC 6.5.1.6) --- :
- (BCFC 2.7.3.1) --- : (BCFC 2.2.2) --- :
- (BCFC 2.7.1.6) --- :
- (BCFC 5.1.2.2) --- :
- (BCFC 2.4.7.1) --- :
  (BCFC 2.6.3.1) --- :
  (BCFC 2.2.1.2) --- :

- (Div. B Section 2.8) --- :
- (0) --- No Code Name: No Code Description

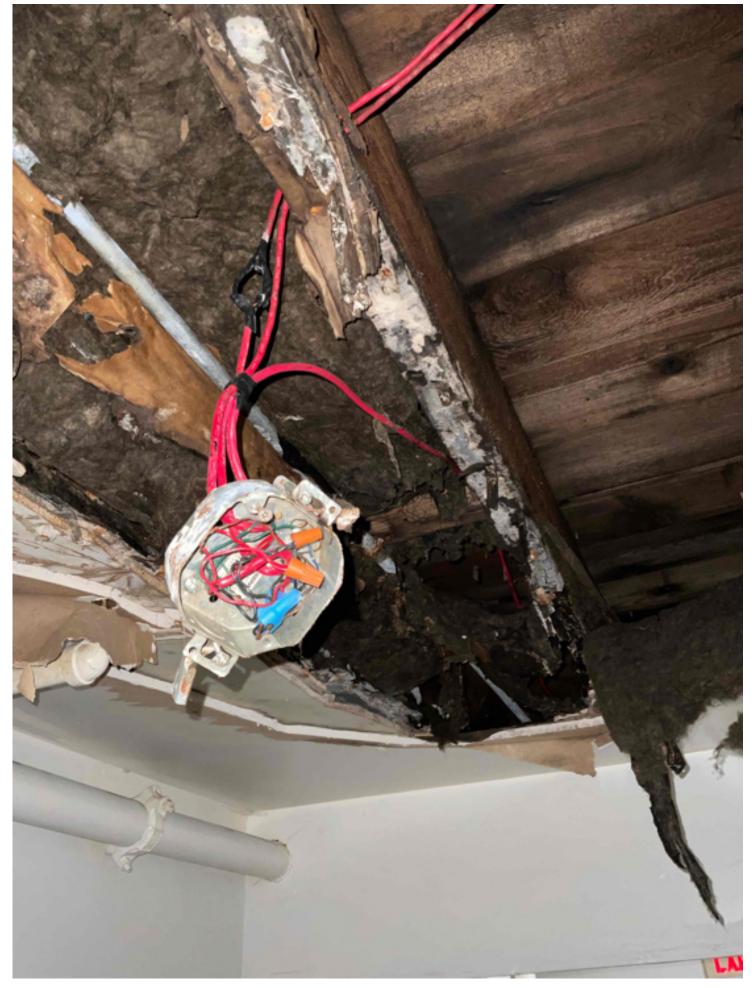


no unit numbering

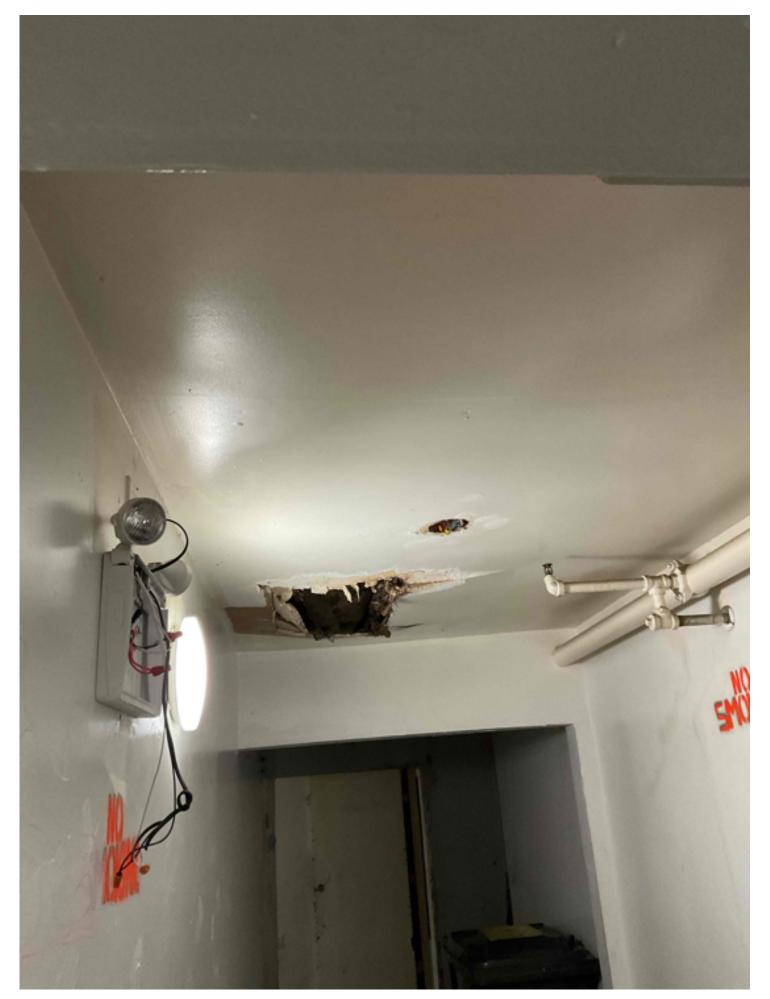


detector missing until remediation work has been completed

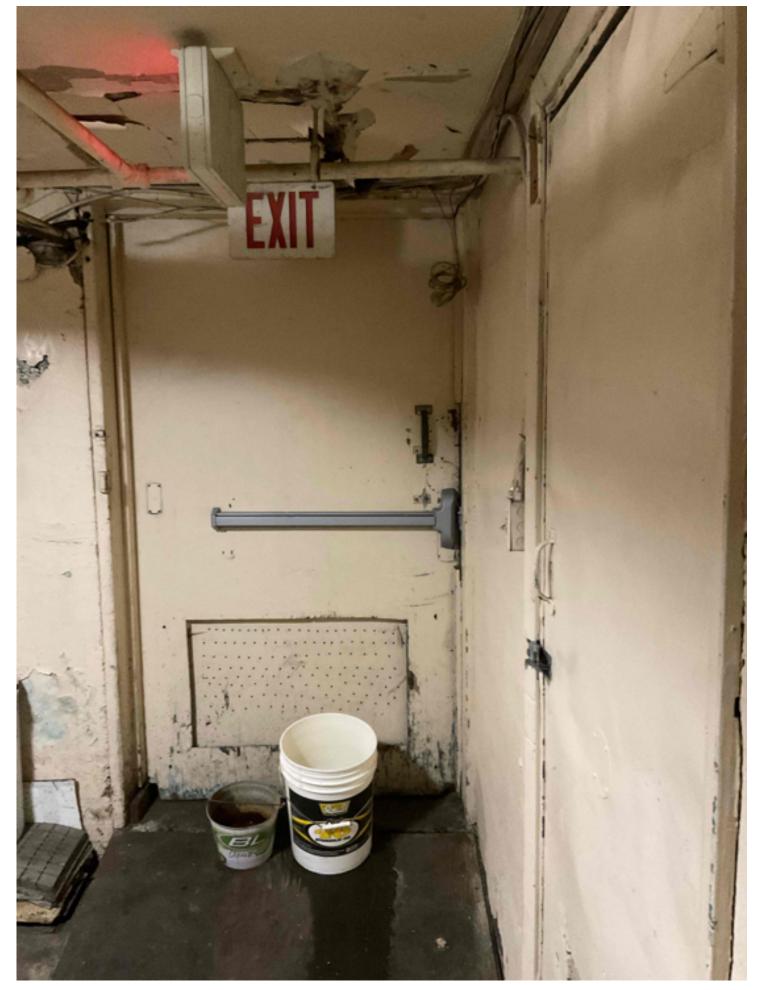
### REGULAR COUNCIL AGENDA - MARCH 11 2024 167



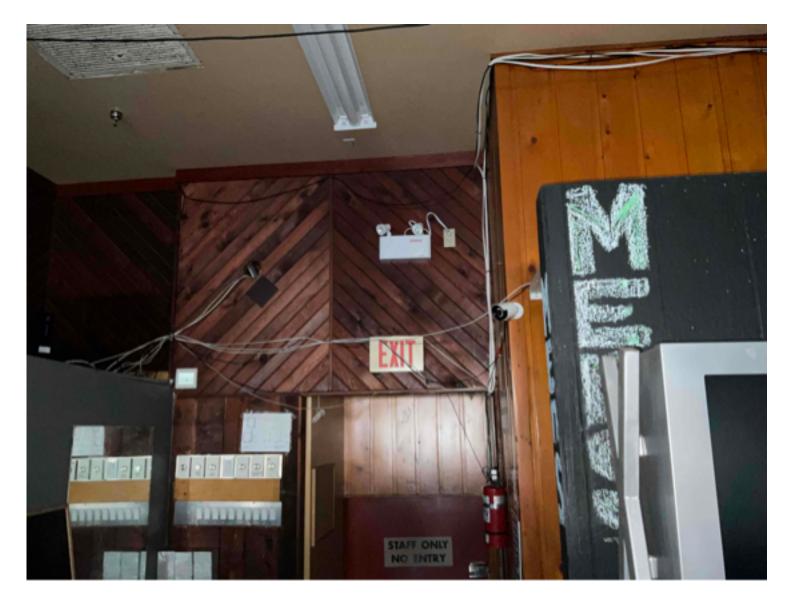
3rd floor



3rd floor east end exit and emergency light



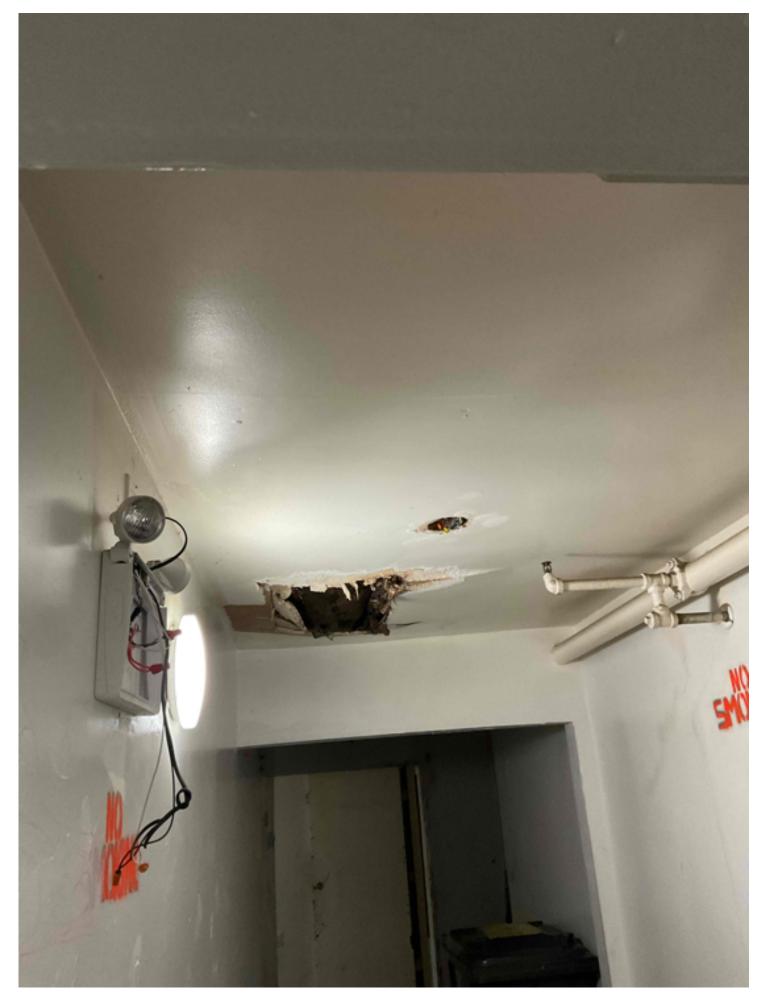
back hallway exit light



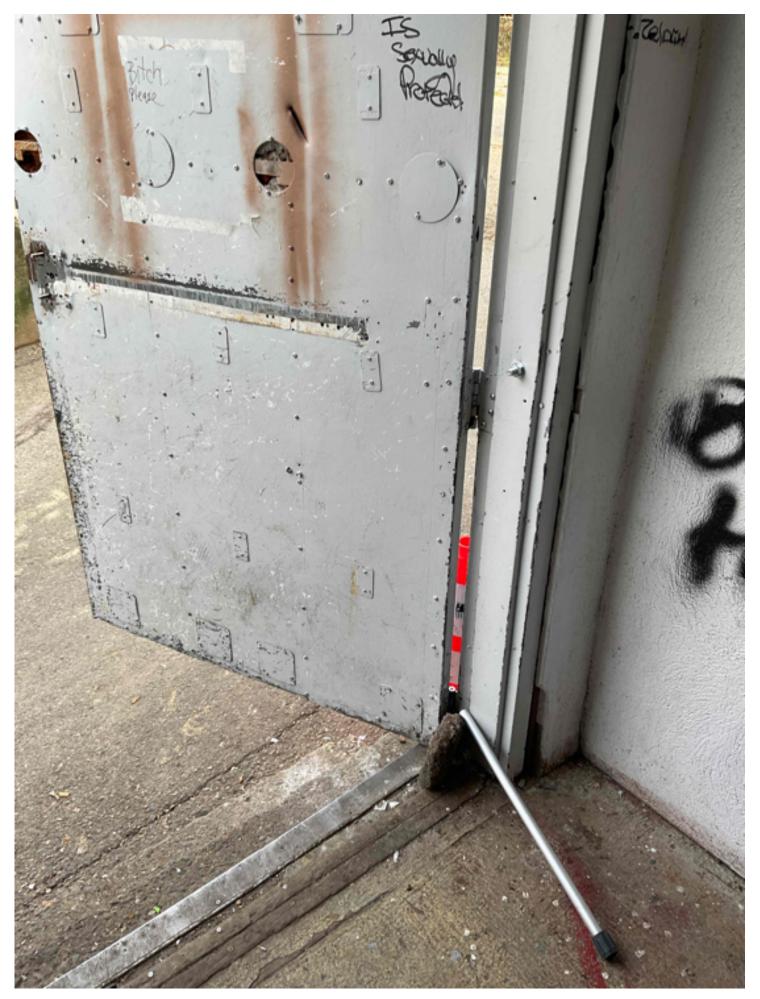
## REGULAR COUNCIL, AGENDA - MARCH 11 2024 171



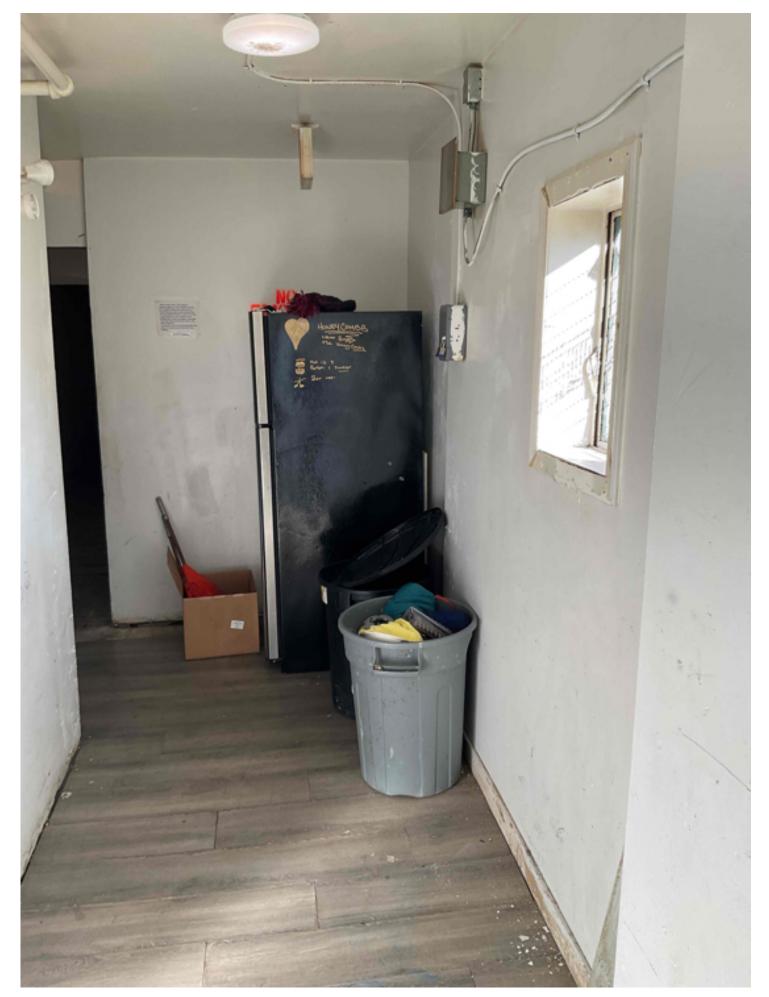
third floor emergency light



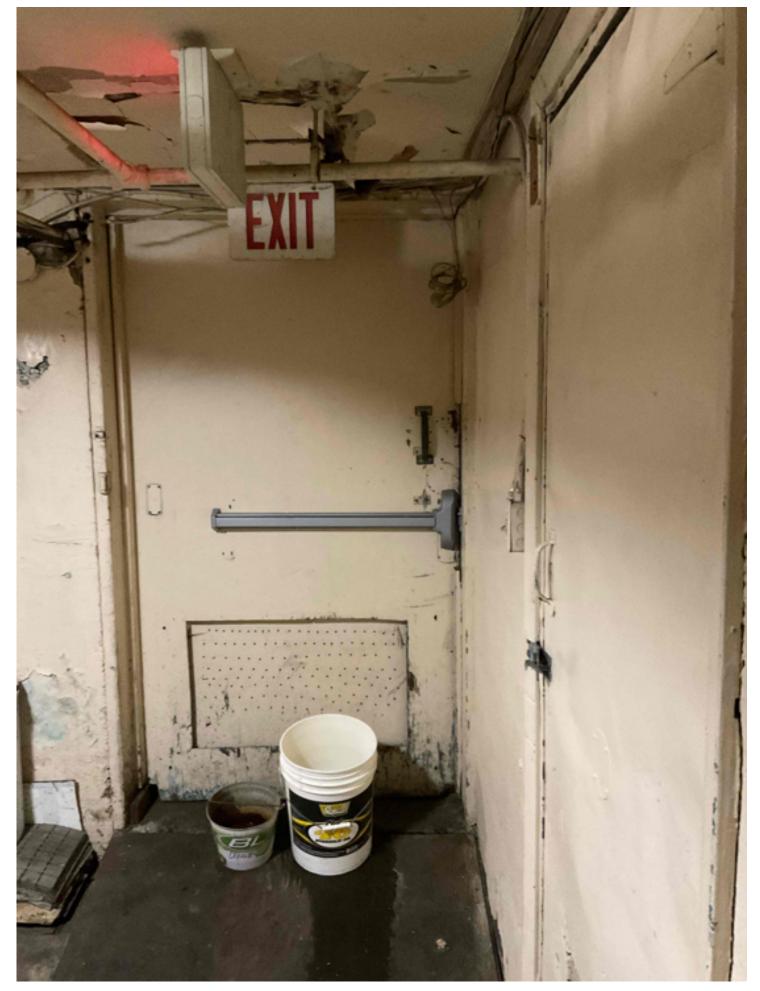
3rd floor emergency light



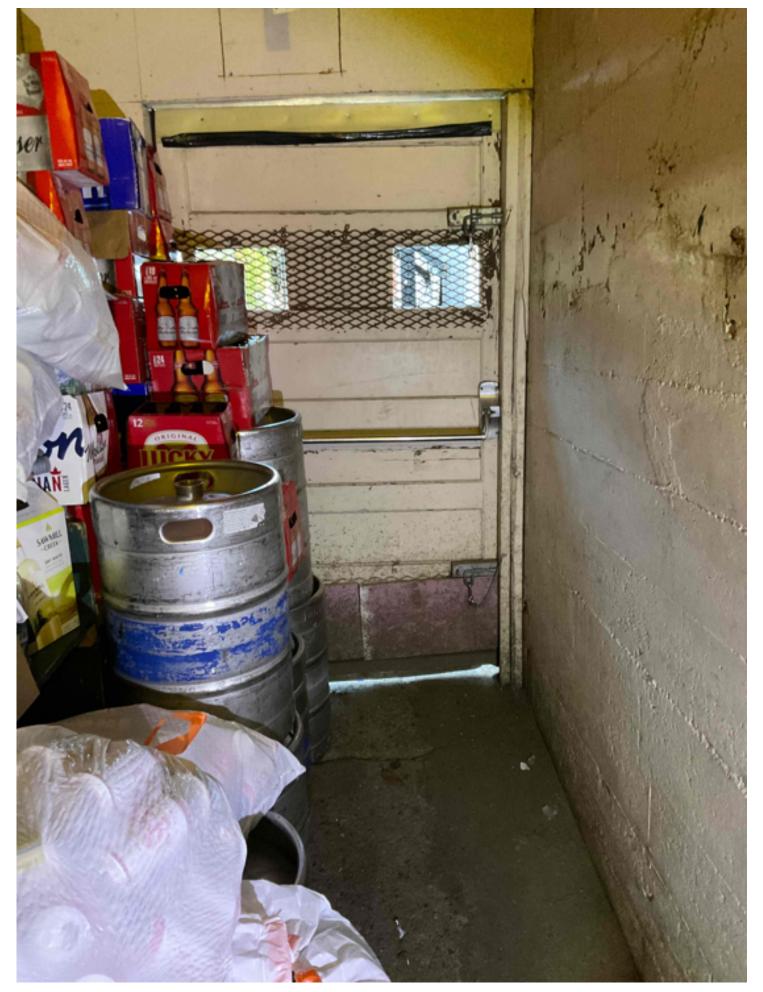
3 rd floor east exit repair to close and latch



3rd floor obstruction to access to exit

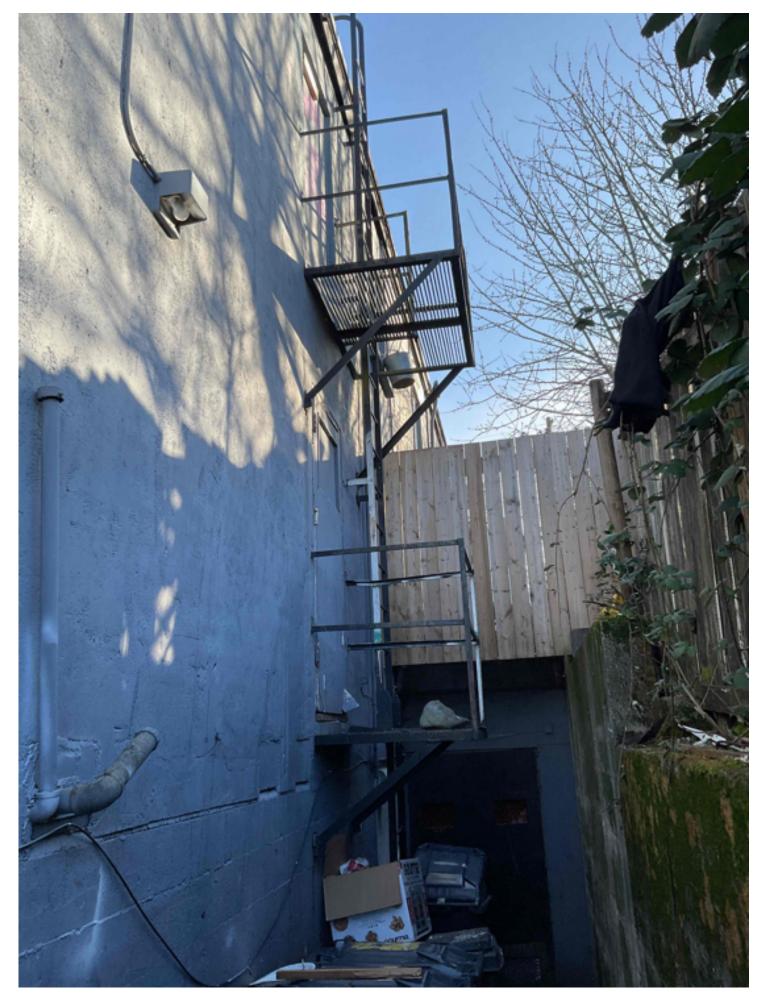


downstairs hallway buckets



back hallway exit to Kingway obstruction and bolted

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fire escape boulder



downstairs access to electrical panel



3rd floor



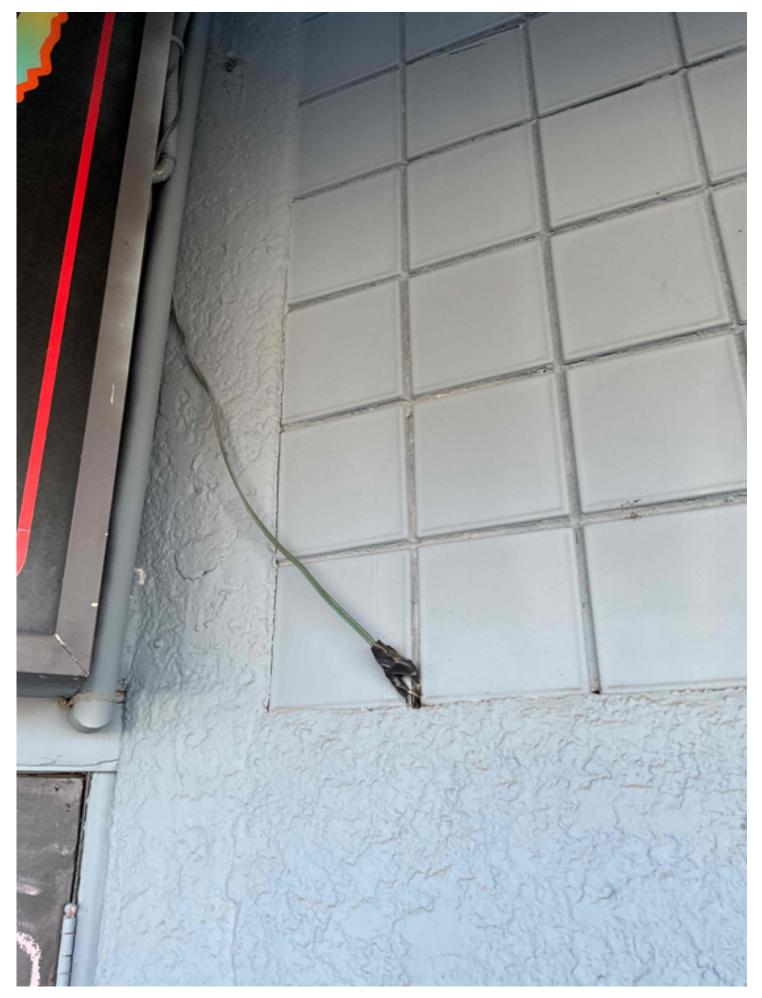








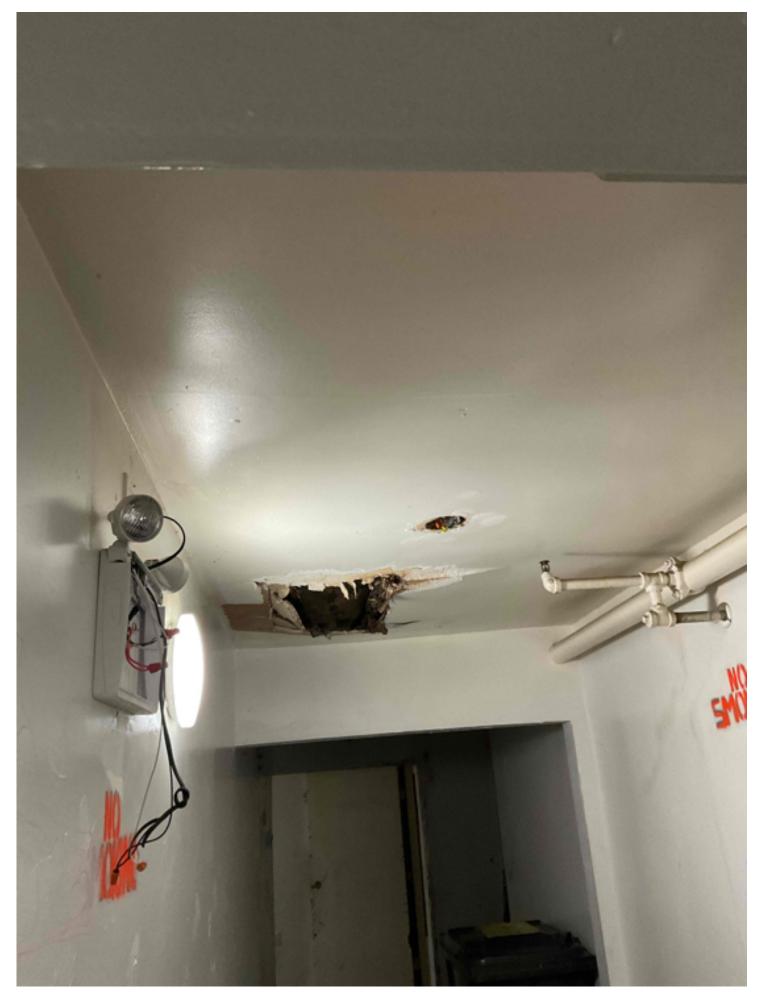
3rd floor exterior



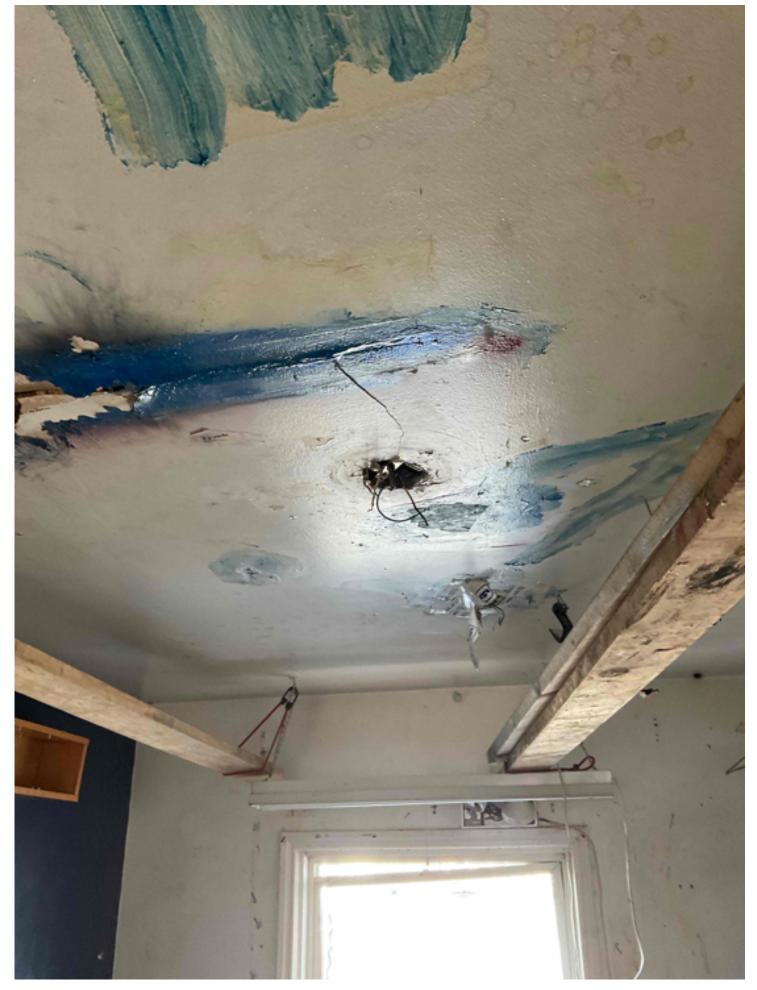
pub entrance

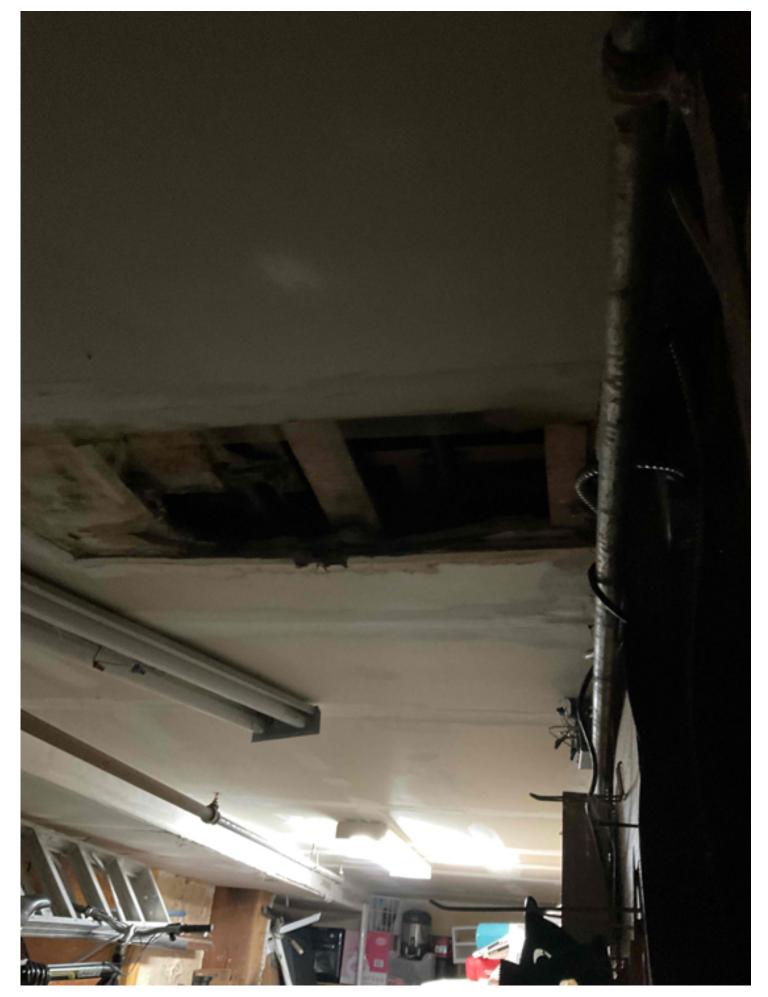




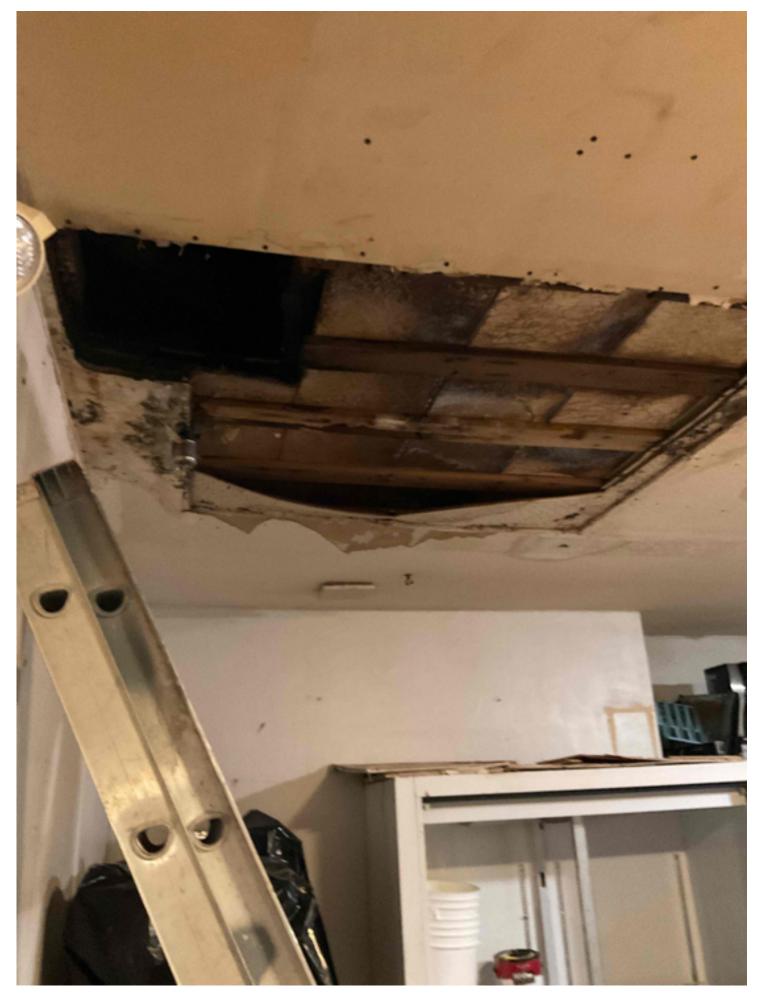


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downstairs workshop

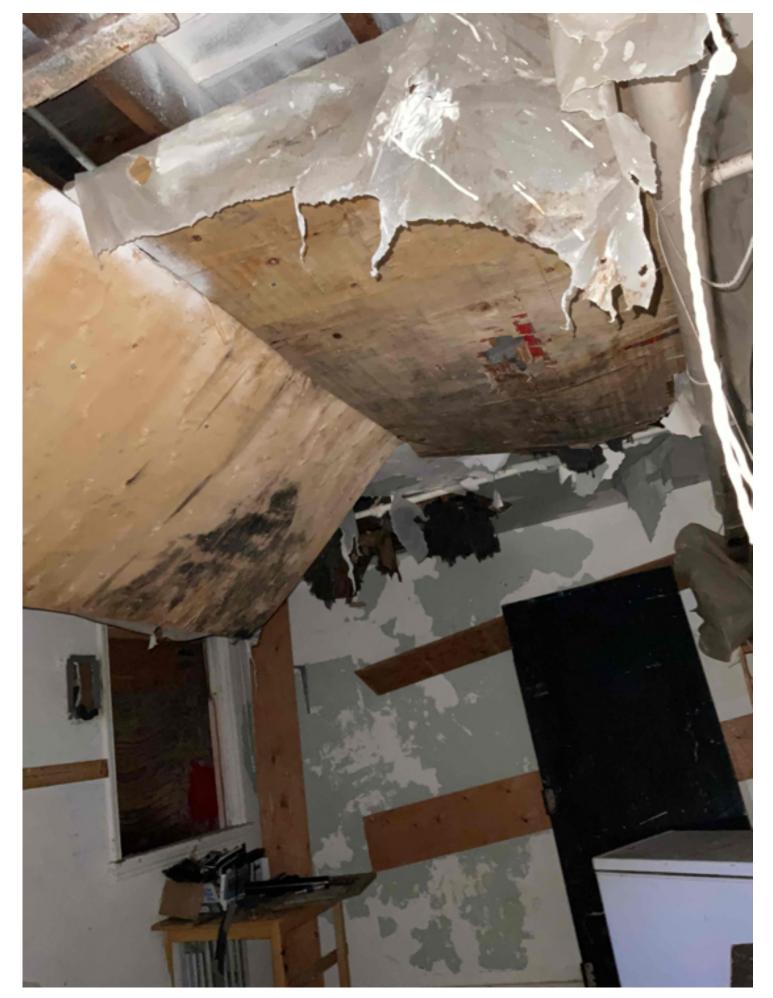


restaurant back room

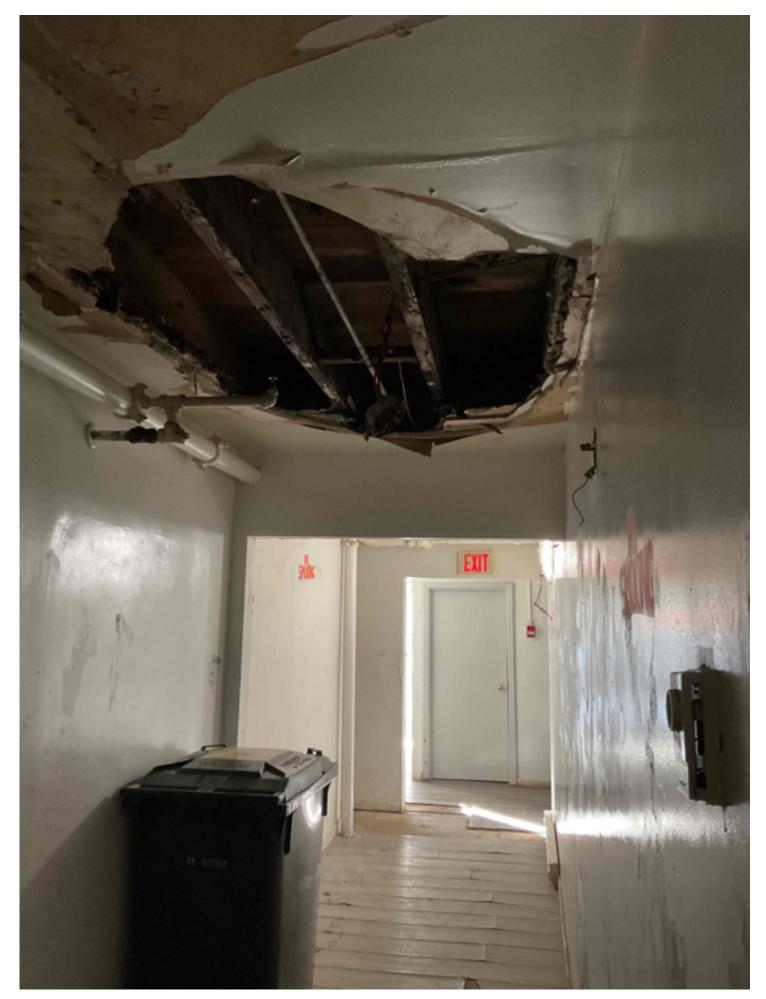


2nd floor

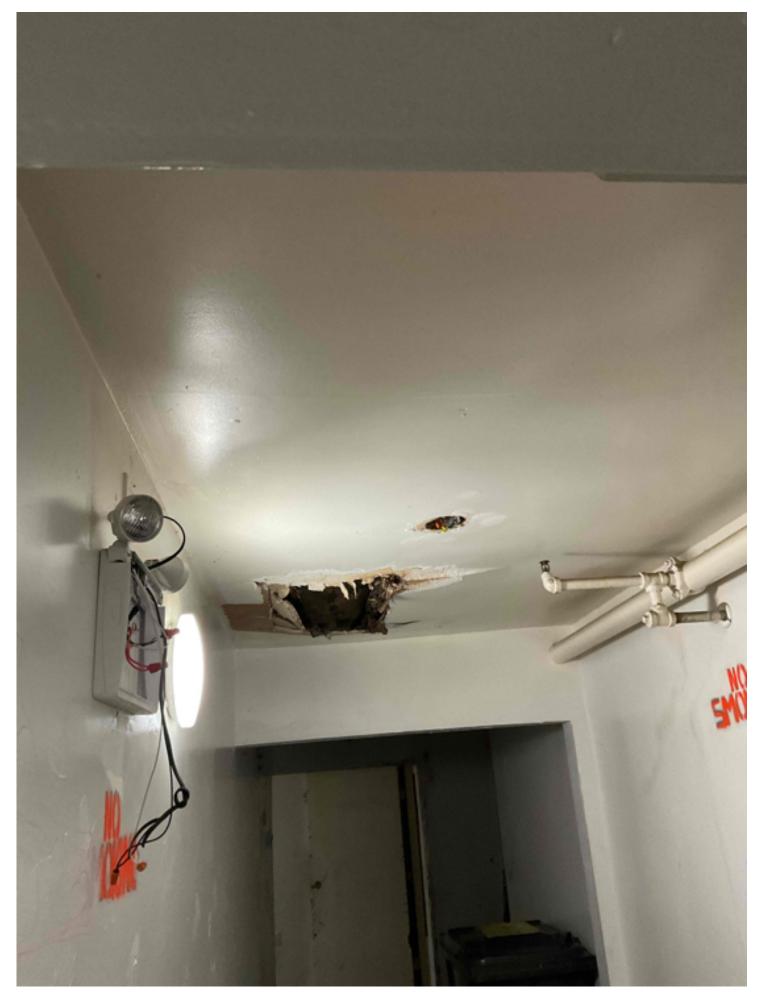




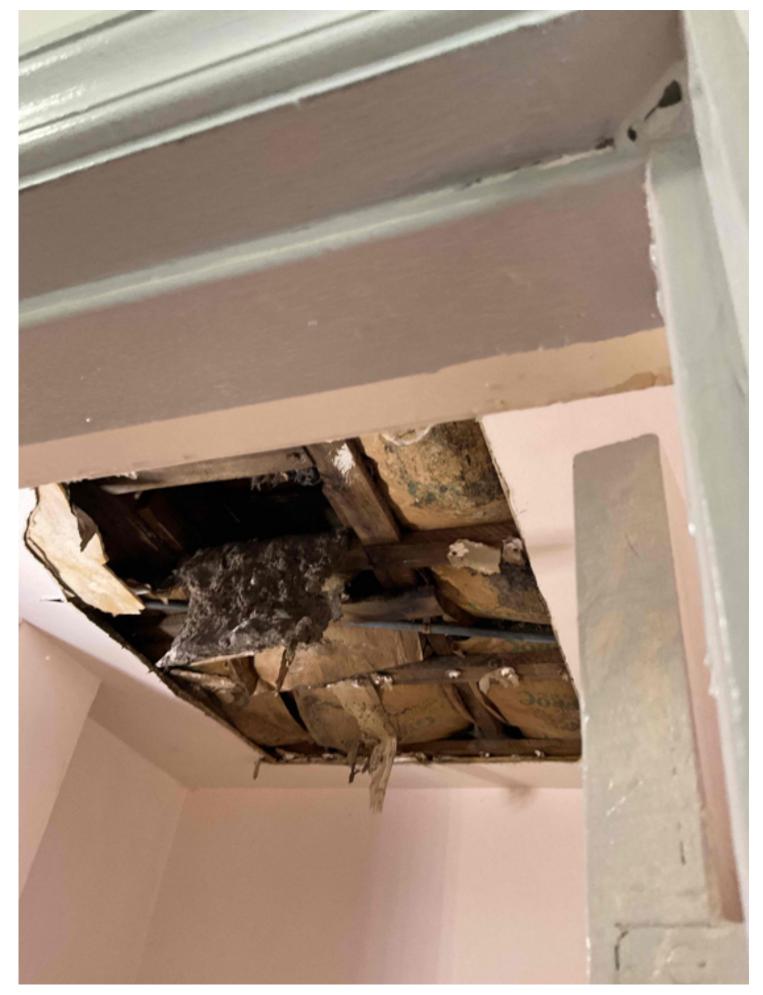
storage room 3rd floor



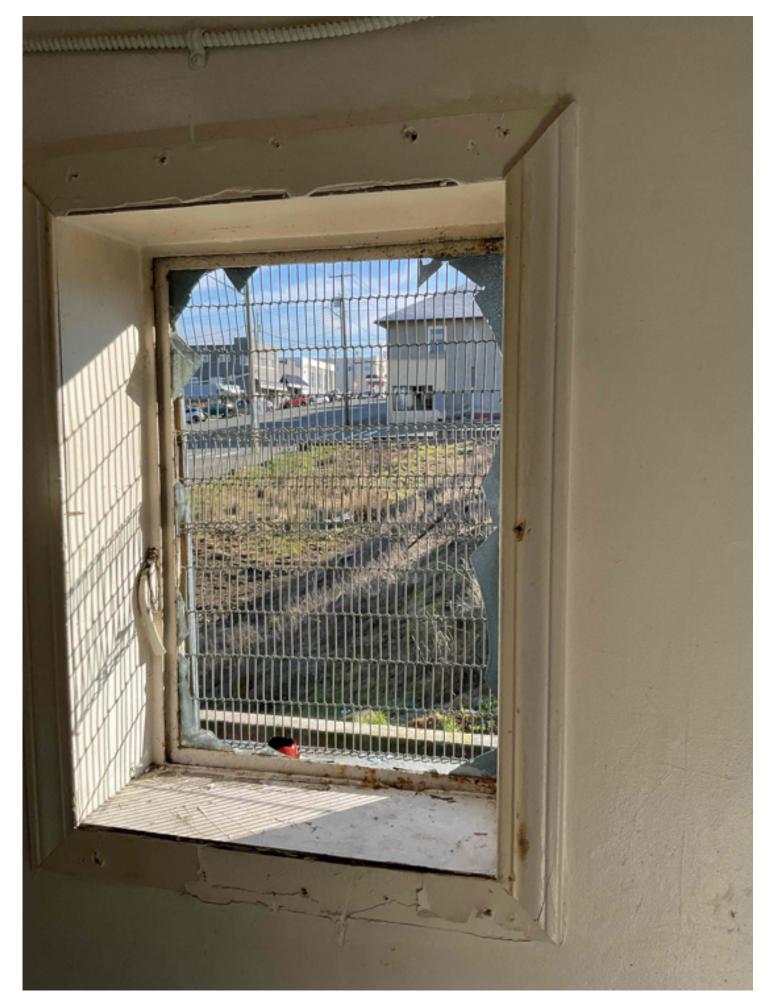
3rd floor east hallway



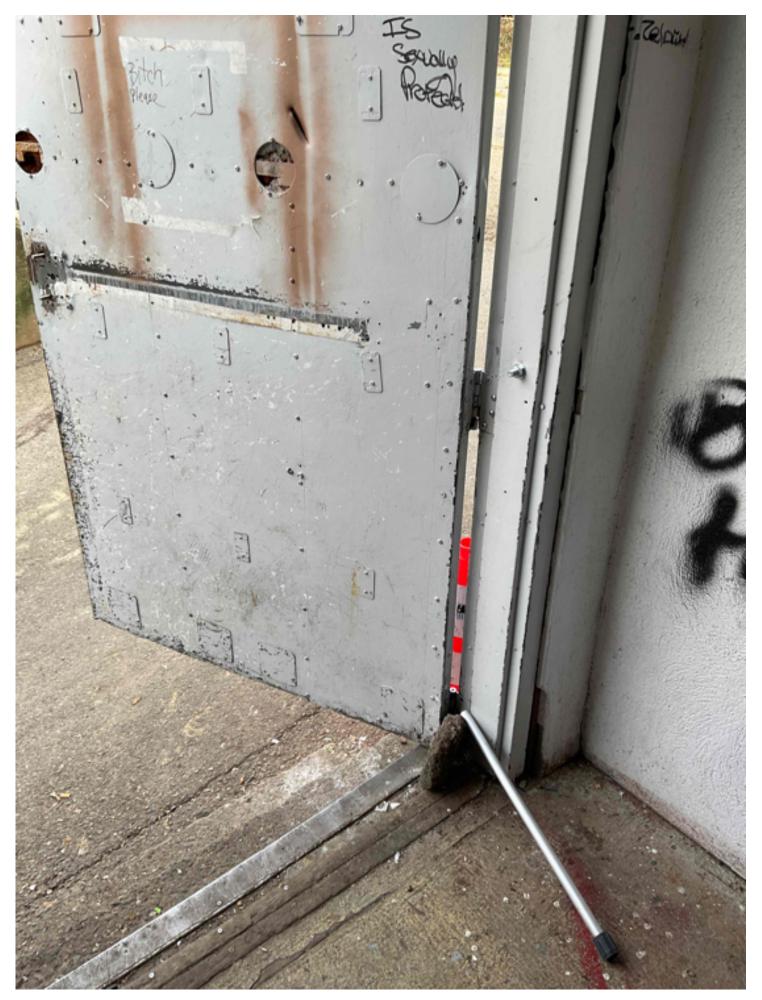
REGULAR COUNCIL AGENDA - MARCH 11 2024 197



3rd floor bathroom



repair boken window 3rd floor



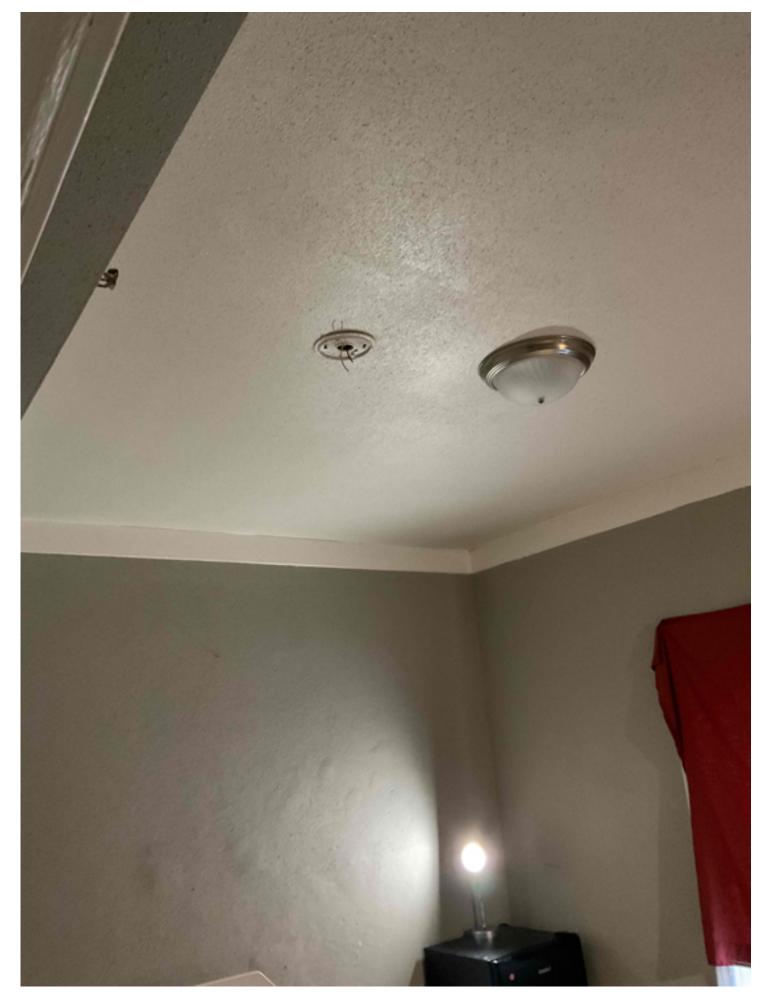
3rd floor east exit



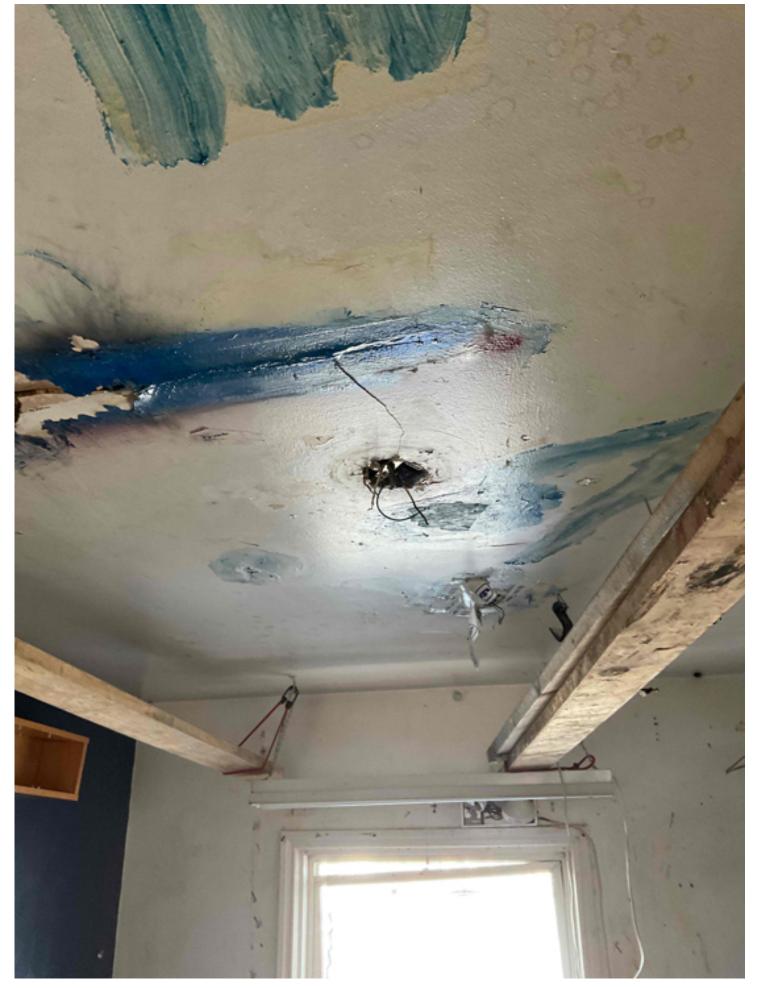
lobby to secod floor

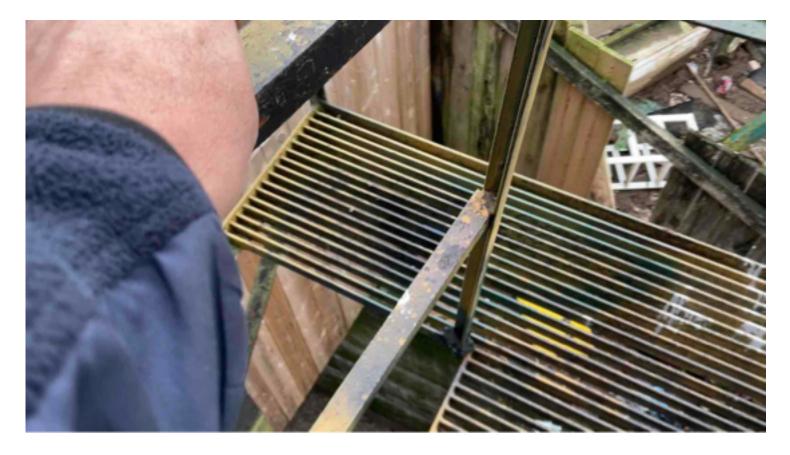


3rd floor storage unit smoke detector



2 nd floor #11





broken railing fire escape 3rd floor



## CITY OF PORT ALBERNI FIRE DEPARTMENT FIRE ORDER

February 21, 2024

1052162 BC LTD. P. Wang 5170 Argyle St Port Alberni, BC

Attn: Property Owner(s)

## BY ORDER OF THE FIRE CHIEF - City of Port Alberni

The City of Port Alberni Fire Department (PAFD) responded to a Fire Alarm Activation call at the above address on January 31, 2024. The alarm was received by fire dispatch from a 911 caller and not from an alarm monitoring company. A building representative, T. Peterson, was instructed at the time that he must place signage at all pull stations telling people to call 911 after activating the pull station. You were then emailed that same day by the Chief Fire Prevention Officer of PAFD advising you that, "you will need to assign someone responsible and capable of calling 911 if the Fire Alarm is activated. You will need to record the name and time period that the individual will be assigned and make it available to the Fire Department if requested."

You replied from the same email address on February 2, 2024 indicating that you were at the Port Hotel, that you would call an electrician to check and fix the issue and you would have a fire watch in place until it was fixed.

On February 11, 2024, I was off-duty and walking by 5170 Argyle St. and noticed that the fire alarm was activated. I called the Duty Crew to respond. It is unknown how long prior to me calling that the alarm had activated, but it wasn't until the Duty Crew had been on scene for a period of time that the first 911 call was received. Mr. Peterson was again told that he needed to call 911 within seconds if there was an alarm activation.

On February 12, 2024, the City took the extraordinary step to reactivate the Telus monitoring of the fire alarm panel. At the time Qian (Sophie) Fan was listed on the BC Registry as the Director for the company 1052162 BC LTD. I spoke with Sophie and advised her that the alarm was now monitored and that it was the City's expectations that the account would be paid by 1052162 BC LTD. A follow up email to the same effect was sent to Sophie on the morning of February 13, 2024.

Today, February 21, 2024, we received a report of a fire alarm activation which was called into fire dispatch by a 911 caller, not the alarm monitoring company. After calling the alarm monitoring company, it was discovered that the alarm panel was no longer communicating with the alarm monitoring company. T. Peterson provided authorization for a Telus technician to come and repair the alarm.

The City's Fire Control Bylaw No. 4876 grants the Fire Chief the authority to issue an order to ensure full and proper compliance with this Bylaw or to remove or otherwise deal with the Fire Hazard or other danger, specifically, Section 29 – Fire Orders, states, in part:

"if conditions exist in or upon any premises which in the opinion of the Fire Chief constitutes a Fire Hazard, or other danger to life or property may, in writing, issue such an order."

Therefore, based on the above information, I, Mike Owens, Fire Chief, City of Port Alberni, do hereby Order that the Fire Alarm System be repaired and verified by a professional as fully functional. Until such a time as

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I receive a verification report to my satisfaction indicating that the alarm has been verified by a professional you are hereby required to hire a third-party security company to supply at least two (2) security officers to provide a fire watch on the building and to maintain records of their fire watch duties. The security officers will be tasked with calling 911 immediately upon any alarm activation or any sign of smoke or fire.

Respectfully, CITY OF PORT ALBERNI

mile

Mike Owens Fire Chief

C: City Council M. Fox, CAO D. Monteith, Director of Corporate Services