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## AGENDA - COMMITTEE OF THE WHOLE

Monday, July 29, 2024 @ 6:00 PM

In the City Hall Council Chambers & Via Video-Conference

4850 Argyle Street, Port Alberni, BC

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*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 [portalberni.ca](http://portalberni.ca) or contact Corporate Services at 250.723.2146 or by email [corp\\_serv@portalberni.ca](mailto:corp_serv@portalberni.ca)*

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### ***Introductory remarks by Mayor Minions***

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

1. 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 [čišaaʔath] and Hupačasath First Nations.
2. Late items identified by Committee members.
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 3**

1. Minutes of the meeting held at 6:00 pm on June 17, 2024, as presented.

#### **C. PUBLIC INPUT PERIOD**

*An opportunity for the public to address the Committee. A maximum of six [6] speakers for no more than five [5] minutes each will be accommodated. For those participating electronically, please use the 'Raise your Hand' feature and you will be called upon to speak in the order of which it appears.*

#### **D. DELEGATIONS**

1. **Echo Sunshine Club** - Page 6  
J. Van Dusen in attendance to discuss the proposed rental fee increase.
2. **Truck Loggers Association & Forestry Works for BC** - Page 18  
Executive Director, B. Brash in attendance to discuss the challenges facing the forest sector in BC.

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**E. UNFINISHED BUSINESS**

**F. STAFF REPORTS**

1. **Quarterly Departmental Reports - Page 19**

Quarterly reports from the Engineering, Public Works, Finance & IT, Parks, Recreation & Culture, and Human Resources.

*THAT the Committee of the Whole receive the Quarterly Reports from the Engineering, Public Works, Finance & IT, Parks, Recreation & Culture, and Human Resources departments for the period April 1 – June 30, 2024.*

2. **Service Level Reports - Page 45**

Service Level reports from the Corporate Services, Community Safety and Social Development, Human Resources and Engineering & Public Works departments.

*THAT the Committee of the Whole receive the Service Level reports from the Corporate Services, Community Safety and Social Development, Human Resources and Engineering & Public Works departments for the period 2025-2029.*

**G. CORRESPONDENCE**

1. Various letters offering condolences on the passing of Councillor John Douglas  
- Page 93

**H. NEW BUSINESS**

1. **Public Bench Standards - Page 99**

Report dated July 22, 2024 from the Manager of Operations regarding the development of public bench standards.

- a. *THAT the Committee of the Whole recommend that Council direct staff to develop City-wide park, memorial and pedestrian bench standards including a placement strategy associated with a needs analysis.*
- b. *THAT the Committee of the Whole recommend that Council direct staff to terminate the contract for bench placement and advertising effective December 31, 2024.*

**I. QUESTION PERIOD**

*An opportunity for the public to ask questions of the Committee. For those participating electronically, please use the 'Raise your Hand' feature and you will be called upon to speak in the order of which it appears.*

**J. ADJOURNMENT**

*That the meeting adjourn at      pm.*

**MINUTES OF THE COMMITTEE OF THE WHOLE**  
**Monday, June 17, 2024 @ 6:00 PM**  
**In the City Hall Council Chambers & Via Video-Conference**  
**4850 Argyle Street, Port Alberni, BC**

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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. Leurebourg, Director of Corporate Services  
A. McGifford, Director of Finance  
W. Thorpe, Director of Parks, Recreation & Culture  
Mary Clare Massicotte, Manager of Community Safety and Social Development  
P. Deakin, Manager of Economic Development  
P. Datta, IT Support  
S. Darling, Deputy Director of Corporate Services /Recording Secretary

Gallery: 4 & 1 Electronically

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

The meeting was called to order at 6:00 PM.

*MOVED AND SECONDED, THAT the agenda be amended to move 'New Business' Item H.1 | City of Port Alberni Accessibility Plan to 'Delegations' Item D.1, subsequently moving the delegation by BC Transit to D.2. The agenda was then approved, as amended.*

**CARRIED**

**B. ADOPTION OF MINUTES**

*MOVED AND SECONDED, THAT the minutes of the meeting held at 6:00 pm on May 21, 2024 be adopted, as presented.*

**CARRIED**

**C. PUBLIC INPUT PERIOD**

**K. Grieve**

Commented on the recent parks, recreation and culture program featuring 'Drag Queen Story Time'.

**Neil Anderson**

Commented on the process for public engagement.

**D. DELEGATIONS**

**1. Left Turn Right Turn | Accessibility Plan**

Accessibility Specialists Cara Wilkie and Haley Gienow-McConnell of Left Turn Right Turn consulting presented the draft City of Port Alberni Accessibility Plan in conjunction with the staff report dated June 10, 2024 from the Deputy Director of Corporate Services.

*MOVED AND SECONDED, THAT the Committee of the Whole recommend Council approve the City of Port Alberni Accessibility Plan dated June 2024.*

**CARRIED**

**2. BC Transit**

S. Wright, Senior Manager, Government Relations and Victor Copetti, Transit Planner presented an overview of BC Transit Future Service Plan data collection and engagement feedback and requested feedback from Council in order to inform the final plan.

Councillor Dame left the meeting at 6:36 p.m. and returned at 6:38 p.m.

**E. UNFINISHED BUSINESS**

Councillor Douglas left the meeting at 6:50 p.m. and returned at 6:52 p.m.

**F. STAFF REPORTS**

**1. Quarterly Departmental Reports**

*MOVED AND SECONDED, THAT the Committee of the Whole receive the Quarterly Report from Corporate Services for the period April 1 – June 30, 2024.*

**CARRIED**

**G. CORRESPONDENCE**

**H. NEW BUSINESS**

**1. Parks, Recreation and Culture Fees and Charges Bylaw**

*MOVED AND SECONDED, THAT the Committee of the Whole defer consideration of the Parks Recreation and Culture Fees and Charges Bylaw pending a report from the Director of Parks, Recreation and Culture providing additional information around cost recovery options, definitions of “sanctioned sports events”, definitions of “the Alberni Valley” and a proposal for the audit of not for profit renters as outlined by Committee members.*

**2. Levels of Service | Parks, Recreation and Culture Department**

*MOVED AND SECONDED, THAT the Committee of the Whole receive the report “Levels of Service | Parks, Recreation and Culture Department” dated June 7, 2024.*

**CARRIED**

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3. **Finance and Information Technology Services – Level of Service Review**  
*MOVED AND SECONDED, THAT the Committee of the Whole receive the report “Finance and Information Technology Services Department – Level of Service Review” dated June 10, 2024.*  
**CARRIED**

4. **Leasing Policy for City-Owned Properties**  
*MOVED AND SECONDED, THAT Committee of the Whole recommend that Council for the City of Port Alberni approve a comprehensive leasing Policy for City-Owned Properties.*

*MOVED AND SECONDED, THAT Committee of the Whole recommend that Council for the City of Port Alberni issue a Request for Proposal for a third-party to manage the lease agreements at Harbour Quay with costs to come out of Harbour Quay lease revenue.*

**CARRIED**

5. **Options for Façade Improvement Project Allocation**  
*MOVED AND SECONDED, THAT Committee of the Whole recommend to Council for the City of Port Alberni that the current \$50,000 allocation for the Façade Improvement Program be invested in a placemaking initiative.*  
**CARRIED**

**I. QUESTION PERIOD**

**K. Grieve**

Questioned recent parks, recreation and culture program featuring ‘Drag Queen Story Time’.

**Neil Anderson**

Questioned process for public engagement.

**J. Leskosek**

Inquired regarding transit between Island communities and accessibility of bus stops in the Westporte/Rainbow Gardens area.

**J. ADJOURNMENT**

*MOVED and SECONDED, THAT the meeting adjourn at 9:30 pm.*

**CARRIED**

CERTIFIED CORRECT

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Mayor

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Corporate Officer



JUN 26 2024

CONTACT INFORMATION: (please print)

CITY OF PORT ALBERNI

Full Name: JIM VANDUSEN Organization (if applicable): SUNSHINE CLUB

Street Address: OFFICE AT ELITO CENTRE Phone: [REDACTED]

Mailing Address: [REDACTED] Email: [REDACTED]

No. of Additional Participants:

[Name/Contact Information]

MEETING DATE REQUESTED: JULY 15, 2024

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:

WE WISH TO PROVIDE INFORMATION RE: SUNSHINE CLUB, TALK ON THE PROPOSED FEE INCREASE, HISTORY ON THE CLUB AND THE RAMIFICATIONS TO OUR CLUB IF THESE PROPOSED CHANGES ARE ADOPTED.

Requested Action by Council (if applicable):

TO CONSIDER A BREAK ON THE RENTAL FEES FOR THE SUNSHINE CLUB

Supporting Materials/PowerPoint Presentation: ☐ No ☒ Yes

Note: If yes, must be submitted by 5:00 pm on the Monday before the scheduled meeting date.

SIGNATURE(S):

I/We acknowledge that only the above listed matter will be discussed during the delegation and that all communications/comments will be respectful in nature.

[Signature]

Signature:

JUNE 26/24  
Date:

OFFICE USE ONLY:

Scheduled Meeting Date: JULY 15/24 COW

Date Approved: JUNE 26/24

Applicant Advised: JUNE 26/24

Approved: (Deputy Director of Corporate Services)

[Signature]

☒ Council ☐ Economic Development  
☒ Mayor ☐ Engineering/PW  
☒ CAO ☒ Parks, Rec. & Heritage  
☐ Finance ☐ Development Services  
☒ Corporate Services ☐ Community Safety  
☒ Agenda ☐ Other  
File # 0550-30

Personal information you provide on this form is collected pursuant to Section 26 of the Freedom of Information and Protection of Privacy Act [FOIPPA] and will only be used for the purpose of processing this application.

Your personal information will not be released except in accordance with the Freedom of Information and Protection of Privacy Act.



JUL 08 2024

CITY OF PORT ALBERNI

**City Council Meeting**

July 15, 2024

**Sunshine Club presentation**

1. History of the Sunshine Club
2. Physical & Mental health
3. Echo Sunshine Club Activities 2023/2024
4. Proposed Rental Increases (Parks & Recreation Report)
5. Summary page regarding increases
6. Room Rental Rates
7. Summary of Census Profile, 2021 Census of Population

**In 1987 the club became a registered society****The name of the Society is Echo Sunshine Club****The purposes of the Society are:**

- a. The Echo Sunshine Club is a volunteer driven membership organization whose purpose is to provide fellowship and promote physical, emotional, mental and social wellbeing for adults who are 50 plus. The club accomplishes this through:
  - Ensuring accessibility by offering low-cost memberships open to adults who are 50 plus and their partners.
  - Providing a range of low/no cost leisure opportunities for its members
  - Providing a wide range of volunteer opportunities for its members.
  - Providing information to members and their families on a wide range of opportunities and issues that affect seniors.
  - Advocating and lobbying on issues that affect seniors.
- b. To provide the opportunity for members to work together with the Parks & Recreation staff, and other agencies in meeting the needs of the seniors in the Port Alberni Community, as well as involving them in the activity through the Echo Sunshine Club.

In 2023/2024 we had 742 members and 157 active volunteers.

## History of Sunshine Club

Echo Centre opened in 1967

A few weeks later they hired a Senior Citizens Coordinator for Parks & Recreation

Her first task was to develop programs for Seniors

She chose to start this by forming a group and named it Echo Sunshine Club

In the beginning there was no age requirements and this continued until June 1973 when the age was set at 50 years in order for the group to qualify for Senior Grants.

This arrangement continued until 1981 when the role was expanded and the title changed to Senior Citizens and Special Needs Coordinator

In 1984 the title was changed to Senior Citizens Programmer

Also in 1984, Parks & recreation decided to no longer provide the facilities to Echo Sunshine Club free of charge and implemented a "user fee".

This fee was charged annually and the first year's charge was \$15,000.

Trips were separated out of the Senior Citizens Programmer's responsibility and became the responsibility of the club.

However, the club continued to have a full time Seniors Programmer provided to the club by Parks & Recreation

In 1987 the club became a registered society in order to apply for a grant to develop the Lawn Bowling Facility.

In 2003 Parks & Recreation stopped charging an annual fee to the Echo Sunshine Club and implemented rental fees per facility use.

We pay the going rate for all the Facilities and do not receive a discount.

A full time Programmer continued to work with the Echo Sunshine Club until 2005 when it was suggested this position was no longer needed

This caused an outcry by the club and the community. A presentation was made to council and Parks & Recreation reduced the Senior's Programmers portion to 60% of her time.

In March of 2020 the Coronavirus Pandemic closed Echo Sunshine Club down.

The club did not re-open until October 2021. When the club resumed operations, it did so without a Parks & Recreation and Heritage Senior's Programmer.



Over the past 57 years, the Echo Sunshine Club has worked closely with Parks & Recreation on many projects and city events.

The Echo Sunshine Club received Grants toward equipment and improvements to the Pottery Room, the kitchen, equipment and volunteer's time to build the Disc Golf course, to build the accessibility ramp for the Craft Rooms at the back of Echo Center, to install the acoustic improvements to the Cedar Rooms, to Build the Free Standing Pickleball Court, to provide improvements to the Industrial Heritage Society building, etc.

All these benefit not only the Sunshine Club, but the entire community

Throughout the Echo Sunshine Club's 57 years of operation, we have provided programs that benefited the seniors of Port Alberni and worked together with Parks and Recreation and Heritage to deliver those programs.

It was a model that in 2015 the Province of BC and the Seniors Advocate commended in her visit to Port Alberni as unique and very successful

## **Physical and Mental Health**

### **Improved overall quality of life for seniors**

- Recreational activities can bring joy and fulfillment, and it can have a positive impact on our mental and emotional well-being.
- Seniors who participate in recreational activities may experience reduced feelings of loneliness and isolation, improved mood, and a greater sense of satisfaction with life.
- Regular daily activities can provide better quality of sleep and help seniors improve overall health
- It can maintain or improve their cardiovascular health, strength, and endurance.
- Also reduce the risk of chronic conditions such as obesity, diabetes, heart disease etc.
- Research has shown that engaging in recreational activities can help seniors maintain and even improve their cognitive function by providing new and challenging experiences
- Participating in enjoyable activities can help to improve mood, reduce feelings of stress, anxiety and depression and have a positive impact on their overall well-being
- Socializing can give opportunities for positive interactions with other people, help to build relationships and also help to sharpen memory skills
- When seniors engage in activities that give us a sense of purpose and fulfillment.
- it can combat loneliness and provide meaning and direction in our lives.

## Echo Sunshine Club Activities 2023/2024

1. Belly Dancing
2. Bicking Happy Trails
3. Bridge
4. Canoe/Kayak
5. Carpet Bowling
6. Chair Yoga
7. Computer Club
8. Cookbook Club
9. Crib
10. Euchre
11. Floor Curling
12. Friendly Phone Service
13. Hobby & Crafty Wool
14. Limber Up
15. Line Dancing
16. Lunch Bunch
17. Mah Jong
18. Pickleball
19. Pool/Billiards
20. Pottery
21. Quilting
22. Scottish County Dance
23. Second Book Club
24. Stamp Crafts
25. Sunshine Garden Club
26. Sunshine Painters Group
27. Table Tennis
28. Tai Chi
29. Travel
30. Turn the Page Book Club
31. Ukulele
32. Ukulele Band
33. Whist
34. Woodworking

## RENTALS - ECHO AQUATIC CENTRE

Youth Groups and Swim Meets (per hour) + staff		Port Alberni (2015)	Port Alberni (2024)
Per Lane		\$13.00	\$21.75
Shallow Tank		\$28.00	\$122.39
Main Pool (6 lanes x 25 m)		\$78.00	\$123.70
Full Facility - hourly up to 4 hours		N/A	\$170.10
Full Facility - full day, incl. 2 Aquatic staff		N/A	\$769.70

Adult Groups (per hour) + staff		Port Alberni (2015)	Port Alberni (2024)
Per Lane		N/A	\$26.80
Full Facility - hourly up to 4 hours		\$206.00	\$211.92
Full Facility - full day, incl. 2 Aquatic staff		N/A	\$957.88

## RENTALS - ECHO '67 COMMUNITY CENTRE

Room Rental (per hour)	Port Alberni (2015)	Port Alberni (2024)
Dogwood Room - public and local non-profit org. fundraisers	\$17.85	\$34.23
Dogwood Room - religious, political and non-local org.	\$33.65	\$47.88
Hemlock Room - public and local non-profit org. fundraisers	\$13.25	\$24.78
Hemlock Room - religious, political and non-local org.	\$19.90	\$36.93
Fir Room - public and local non-profit org. fundraisers	\$13.25	\$24.78
Fir Room - religious, political and non-local org.	\$19.90	\$36.93
Cedar Room (Front w/stage) - public and local non-profit org. fundraisers	\$13.25	\$43.30
Cedar Room (Front w/stage) - religious, political and non-local org.	\$19.90	\$67.60
Cedar Room (Centre) - public and local non-profit org. fundraisers	\$17.85	\$39.40
Cedar Room (Centre) - religious, political and non-local org.	\$33.65	\$66.30
Cedar Room (Back) - public and local non-profit org. fundraisers	\$17.85	\$43.30
Cedar Room (Back) - religious, political and non-local org.	\$33.65	\$67.60
Cedar Room (Full) - public and local non-profit org. fundraisers	\$40.80	\$74.96
Cedar Room (Full) - religious, political and non-local org.	\$103.00	\$104.00
Small Kitchen - public and local non-profit org. fundraisers	\$0.00	\$27.25
Small Kitchen - religious, political and non-local org.	\$100.00	\$100.00
Large Kitchen - public and local non-profit org. fundraisers	\$0.00	\$50.00
Large Kitchen - religious, political and non-local org.	\$100.00	\$100.00
Craft Room A - public and local non-profit org. fundraisers	\$13.25	\$30.00
Craft Room A - religious, political and non-local org.	\$19.90	\$35.25
Full Facility - public and local non-profit org. fundraisers (full day)	\$425.00	\$909.95
Full Facility - religious, political and non-local org. (full day)	\$750.00	\$909.95



RENTALS - ECHO PARK FIELDHOUSE		
Room Rental	Port Alberni (2015)	Port Alberni (2024)
Fieldhouse (per hour)	\$26.00	\$44.88
Fieldhouse (full day)	\$198.00	\$198.00
Concession (full day)	\$107.00	\$250.00
Showers (full day)	\$27.00	\$32.50
Officials' Room (full day)	\$50.00	\$50.00

RENTALS - GLENWOOD CENTRE		
Rental (per hour)	Port Alberni (2015)	Port Alberni (2024)
Youth Floor Rental + staff	\$34.00	\$47.05
Adult Floor Rental + staff	\$52.00	\$80.00
Floor Rental with Inflatable + staff	N/A	\$150.00
Tennis Court (per court)	\$15.00	\$15.00
Youth Batting Cage	\$34.00	\$35.70
Adult Batting Cage	\$55.00	\$57.75
Skating - Floor Rental (2 hours, incl. skate shop attendant)	\$162.00	\$293.60
Full Facility (full day) - public and local non-profit org. fundraisers	\$478.00	\$570.70
Full Facility (full day) - religious, political and non-local org.	\$753.00	\$2,143.20
Skate Rentals (pair)	\$2.50	\$3.83

RENTALS - GYRO YOUTH CENTRE		
Room Rental (per hour)	Port Alberni (2015)	Port Alberni (2024)
Activity Room	\$22.00	\$42.20
Full Upstairs (incl. Activity Room, Kitchen and Media Room)	N/A	\$99.25
Birch Room	N/A	\$36.25

RENTALS - RECREATION PARK STADIUM		
Rental (per day)	Port Alberni (2015)	Port Alberni (2024)
Local recreation groups	\$300.00	\$300.00
Religious, political and non-local org.	\$600.00	\$600.00
Concession	\$31.00	\$250.00



# Recreation Fees and Charges 2024

## Comparative Communities

RENTALS - ECHO '67 COMMUNITY CENTRE										
Room Rental (per hour)	Port Alberni (2015)	Campbell River	Courtenay	Comox	Esquimalt	Oak Bay	Powell River	Median	Variance (\$)	Variance (%)
Dogwood Room - public and local non-profit org. fundraisers	\$17.85	\$35.00	\$37.50	\$27.00	\$14.71	\$44.25	\$33.45	\$34.23	\$16.38	92%
Dogwood Room - religious, political and non-local org.	\$33.65	\$60.00	\$51.50	\$39.00	\$14.71	\$44.25	\$52.30	\$47.88	\$14.23	42%
Hemlock Room - public and local non-profit org. fundraisers	\$13.25	\$25.00	\$25.00	\$23.00	\$14.71	\$44.25	\$24.55	\$24.78	\$11.53	87%
Hemlock Room - religious, political and non-local org.	\$19.90	\$40.00	\$35.50	\$32.00	\$14.71	\$44.25	\$38.35	\$36.93	\$17.03	86%
Fir Room - public and local non-profit org. fundraisers	\$13.25	\$25.00	\$25.00	\$23.00	\$14.71	\$44.25	\$24.55	\$24.78	\$11.53	87%
Fir Room - religious, political and non-local org.	\$19.90	\$40.00	\$35.50	\$32.00	\$14.71	\$44.25	\$38.35	\$36.93	\$17.03	86%
Cedar Room (Front w/stage) - public and local non-profit org. fundraisers	\$13.25	N/A	\$35.50	N/A	\$252.14	N/A	\$43.30	\$43.30	\$30.05	227%
Cedar Room (Front w/stage) - religious, political and non-local org.	\$19.90	N/A	\$51.00	N/A	\$252.14	N/A	\$67.60	\$67.60	\$47.70	240%
Cedar Room (Centre) - public and local non-profit org. fundraisers	\$17.85	\$35.00	\$35.50	\$53.00	N/A	N/A	\$43.30	\$39.40	\$21.55	121%
Cedar Room (Centre) - religious, political and non-local org.	\$33.65	\$65.00	\$51.50	\$82.00	N/A	N/A	\$67.60	\$66.30	\$32.65	97%
Cedar Room (Back) - public and local non-profit org. fundraisers	\$17.85	N/A	\$35.50	\$53.00	N/A	N/A	\$43.30	\$43.30	\$25.45	143%
Cedar Room (Back) - religious, political and non-local org.	\$33.65	N/A	\$51.50	\$82.00	N/A	N/A	\$67.60	\$67.60	\$33.95	101%
Cedar Room (Full) - public and local non-profit org. fundraisers	\$40.80	\$50.00	\$67.50	\$79.00	\$70.92	\$126.25	\$80.00	\$74.96	\$34.16	84%
Cedar Room (Full) - religious, political and non-local org.	\$103.00	\$95.00	\$99.00	\$109.00	\$70.92	\$126.25	\$125.05	\$104.00	\$1.00	1%
Small Kitchen - public and local non-profit org. fundraisers	\$0.00	\$35.00	\$28.00	\$26.50	\$9.46	N/A	N/A	\$27.25	\$27.25	#DIV/0!
Small Kitchen - religious, political and non-local org.	\$100.00	\$65.00	\$36.50	\$29.00	\$9.46	N/A	N/A	\$32.75	-\$67.25	-67%
Large Kitchen - public and local non-profit org. fundraisers	\$0.00	\$50.00	\$52.00	\$53.00	\$9.46	N/A	\$35.95	\$50.00	\$50.00	#DIV/0!
Large Kitchen - religious, political and non-local org.	\$100.00	\$150.00	\$52.00	\$59.00	\$9.46	N/A	\$56.15	\$56.15	-\$43.85	-44%
Craft Room A - public and local non-profit org. fundraisers	\$13.25	\$35.00	\$25.00	N/A	N/A	N/A	N/A	\$30.00	\$16.75	126%
Craft Room A - religious, political and non-local org.	\$19.90	\$35.00	\$35.50	N/A	N/A	N/A	N/A	\$35.25	\$15.35	77%
Full Facility - public and local non-profit org. fundraisers (full day)	\$425.00	\$650.00	\$702.25	N/A	\$3,996.00	N/A	\$1,117.65	\$909.95	\$484.95	114%
Full Facility - religious, political and non-local org. (full day)	\$750.00	\$650.00	\$702.25	N/A	\$6,960.00	N/A	\$1,117.65	\$909.95	\$159.95	21%

RENTALS - ECHO PARK FIELDHOUSE										
Room Rental	Port Alberni (2015)	Campbell River	Courtenay	Comox	Esquimalt	Oak Bay	Powell River	Median	Variance (\$)	Variance (%)
Fieldhouse (per hour)	\$26.00	\$50.00	\$44.00	\$27.10	N/A	\$45.75	N/A	\$44.88	\$18.88	73%
Fieldhouse (full day)	\$198.00	\$200.00	\$176.00	\$81.30	N/A	N/A	N/A	\$176.00	-\$22.00	-11%
Concession (full day)	\$107.00	N/A	N/A	N/A	N/A	N/A	N/A	\$250.00	\$143.00	134%
Showers (full day)	\$27.00	\$16.00	\$32.50	\$88.19	N/A	N/A	N/A	\$32.50	\$5.50	20%
Officials' Room (full day)	\$50.00	\$50.00	\$48.00	N/A	N/A	N/A	N/A	\$49.00	-\$1.00	-2%

RENTALS - GLENWOOD CENTRE										
Rental (per hour)	Port Alberni (2015)	Campbell River	Courtenay	Comox	Esquimalt	Oak Bay	Powell River	Median	Variance (\$)	Variance (%)
Youth Floor Rental + staff	\$34.00	N/A	N/A	N/A	N/A	N/A	\$47.05	\$47.05	\$13.05	38%
Adult Floor Rental + staff	\$52.00	N/A	N/A	N/A	N/A	N/A	\$80.00	\$80.00	\$28.00	54%
Floor Rental with Inflatable + staff	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$150.00	\$150.00	#VALUE!
Tennis Court (per court)	\$15.00	N/A	N/A	N/A	\$9.50	\$10.00	N/A	\$9.75	-\$5.25	-35%
Youth Batting Cage	\$34.00	N/A	N/A	N/A	N/A	N/A	N/A	\$35.70	\$1.70	5%
Adult Batting Cage	\$55.00	N/A	N/A	N/A	N/A	N/A	N/A	\$57.75	\$2.75	5%
Skating - Floor Rental (2 hours, incl. skate shop attendant)	\$162.00	N/A	N/A	N/A	N/A	\$264.00	\$323.20	\$293.60	\$131.60	81%
Full Facility (full day) - public and local non-profit org. fundraisers	\$478.00	\$765.00	N/A	N/A	N/A	N/A	\$376.40	\$570.70	\$92.70	19%
Full Facility (full day) - religious, political and non-local org.	\$753.00	\$1,300.00	N/A	N/A	N/A	N/A	\$2,986.40	\$2,143.20	\$1,390.20	185%
Skate Rentals (pair)	\$2.50	N/A	N/A	\$3.90	\$3,025.00	\$3.75	\$3.50	\$3.83	\$1.33	53%



<b>ECHO COMMUNITY CENTRE</b>	<b>2015</b>	<b>2024 % increace</b>	
Dogwod Room - public and local non- profit org. fundraisers	\$17.85	\$34.23	92%
Hemlock room - public and local non- profit org. fundraisers	\$13.25	\$24.78	87%
Fir Room-public and local non- profit org. fundraisers	\$13.25	\$24.78	87%
Cedar Room (Front w/stage-public and local non- profit org. fundraisers	\$13.25	\$43.30	227%
Cedar Room (Centre)-public and local non- profit org. fundraisers	\$17.85	\$39.40	121%
Cedar Room (Back)-public and local non- profit org. fundraisers	\$17.85	\$43.30	143%
Cedar Room (Full)-public and local non- profit org. fundraisers	\$40.80	\$74.96	84%
Small Kitchen- public and local non- profit org. fundraisers	\$0.00	\$27.25	
Craft Room-A-public and local non- profit org. fundraisers	\$13.25	\$30.00	126%
<b>GYRO YOUTH CENTRE</b>			
Acivity Room	\$22.00	\$42.00	90%
<b>GLENWOOD CENTRE</b>			
Adult Floor Rental + staff	\$52.00	\$80.00	54%

## Room Rental Rates

### October 2021- August 2022

Total Rent to Echo	\$34,128.81
Activities	19
Membership	520

### October 2022- August 2023

Total Rent to Echo	\$44,828.46
Activities	25
Membership	653

### October 2023- August 2024

Total Rent to Echo	\$51,871.47
Activities	28
Membership	742

Statistics Canada

Census Profile, 2021 Census of Population

**Profile table**

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**Port Alberni**More information:  
**British Columbia**  
**[Census agglomeration]**

We looked at ages 50-84

Although we do have members in their 90's

AGES	
50-54	1,605
55-59	2,070
60-64	2,305
65-69	2,220
70-74	1,885
75-79	1,345
80-84	805
	12,235



**CONTACT INFORMATION:** (please print)

Full Name: Bob Brash Organization (if applicable): Truck Loggers Association  
Street Address: 725 - 815 Hastings St. West, Vancouver BC Phone: (604) 684-4291  
Mailing Address: 725 - 815 Hastings St. West, Vancouver BC, V6C 1B4 Email: bob@tla.ca  
No. of Additional Participants:  
[Name/Contact Information] tbc

**MEETING DATE REQUESTED:** July 29, 2024

**PURPOSE OF PRESENTATION:** (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:

The purpose of this presentation is to share with mayor and council of the challenges facing the forest sector in BC and the implications for communities like Port Alberni, and the whole of BC. We will share details about a new grassroots initiative and ask council to take action and join the growing list of communities voicing their concern to BC's provincial leaders.

Requested Action by Council (if applicable): Send a letter to BC's political leaders outlining support for the sector and need for action to ensure ealiable access to allowable annual cut.

Supporting Materials/PowerPoint Presentation: ☐ No ☒ Yes

Note: If yes, must be submitted by 5:00 pm on the Monday before the scheduled meeting date.

**SIGNATURE(S):**

I/We acknowledge that only the above listed matter will be discussed during the delegation and that all communications/comments will be respectful in nature.

Bob Brash, Executive Director, Truck Loggers Association

July 18, 2024

Signature:

Date:

**OFFICE USE ONLY:**

Scheduled Meeting Date: July 29/24

Date Approved: July 23/24

Applicant Advised: July 23/24

Approved: (Deputy Director of Corporate Services)

*[Signature]*

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input type="checkbox"/> Other
File #	0550-30

Personal information you provide on this form is collected pursuant to Section 26 of the *Freedom of Information and Protection of Privacy Act* [FOIPPA] and will only be used for the purpose of processing this application.

Your personal information will not be released except in accordance with the *Freedom of Information and Protection of Privacy Act*.

## **Engineering**

### **PURPOSE**

The Engineering Department is responsible for planning and coordinating engineering work and capital projects, maintaining an effective municipal infrastructure plan, and being the gatekeepers of construction standards and principles. Engineering staff act as liasons with contractors, developers, public utilities, government officials, and other outside agencies as required. Project Managers direct and oversee capital projects and programs and act as owner's representatives on behalf of the City. GIS staff are responsible for building and maintaining geospatial databases to support all departments across the organization.

### **OVERVIEW**

#### **Departments/Areas**

#### **Engineering**

The Engineering Department reviews development applications and other permit applications for conformance to standards and to ensure bylaws and other legislative requirements are adhered to. In the second quarter of 2024, the following permits, requests, and surveying information was completed:

<i>Task</i>	<i>Total completed</i>
WATER METER MOVE REQUEST	6
CEMETERY (MARKER INSTALLS & INTERMENT SURVEYS)	27
WATER CONNECTION PERMITS	3
SERVICE CONNECTION REQUESTS (SEWER AND STORM)	8
DRIVEWAY CROSSING / SIDEWALK LETDOWN	3
PERMIT FOR TEMPORARY CLOSURE OF CITY STREET OR SIDEWALK	3
PERMIT FOR WORK ON CITY STREETS	8
PERMIT FOR EXTRAORDINARY TRAFFIC	1
HYDRANT USE PERMIT	3
BC ONE CALLS	296

In addition, a comprehensive review of the the currently outdated "2002 CPA Engineering Specifications" was completed in Q1 and a strategy has been implemented to replace them with modernized MMCD standards in conjunction with the Master Plan project execution across all major areas. This work includes revisions to detailed design and construction specifications, engineering drawing standards, development approval guidelines, and may also include future bylaw revisions and approval by Council.

### **GIS**

The GIS Department is currently undergoing a major overhaul to modernize and bring our systems in line with similar sized municipalities. The background work in updating and building the necessary databases is a comprehensive process and includes some of the following tasks completed in Q2:

- Updating addressing data for compliance with provincial NG-911 requirements.

- Updating water meter route and sequence mapping.
- Acquisition of additional viewer licenses to continue making data web-enabled for internal stakeholders.
- Creating 3D layers – aspect, slope, hillshade, and other contours.
- Creating accurate street and sidewalk centerlines.
- Setting up layers for Public Works and Parks Depts. such as garbage & snow removal routes, trails, and other amenities.
- Nearing completion of utility maps layers (water, storm, sanitary).
- Standardized metadata template creation.

### **Capital Projects**

The Project Managers oversee the execution of our capital projects program, in conjunction with support from consultants and other stakeholders on various projects. The following list are some of the recent projects completed or in progress:

### **Master Plan Projects**

- Parks Recreation & Culture Departmental Master Plan:
  - Consulting contract awarded to a team led by Lanarc.
  - Project Initiation meeting, facility tours and information-gathering meetings were held in mid-June.
  - Team currently developing background report, and planning first round of public engagement (September).
- Facilities Condition Assessments:
  - A reduced scope was negotiated with consultants WSP Canada, to fit available budget. Contract awarded April 10.
  - Building condition assessment investigations commenced May 1, and are ongoing.
- Pre-qualification of consultants for other Master Plans (RFEI #001-24):
  - Pre-qualification screening of consultant submissions in five master plan categories was completed by early May.
- Fire Services Master Plan:
  - RFP #008-24 closed June 5.
  - Successful proponent is Behr Integrated Solutions; contract execution pending.
  - Project initiation meetings scheduled for mid-July.
- Stormwater Master Plan:
  - RFP #009-24 closed June 19. Evaluation of submissions in progress.
- Transportation Master Plan:
  - RFP #019-24 closed June 28.

### **Asset Management & GIS database development for PRC Dept. assets**

- In collaboration with Manager of Asset Management Initiatives and Parks Recreation and Culture management, developed an asset data management structure for parks, trails, and recreation assets. This will facilitate these assets being added to the AssetFinda and GIS databases (process ongoing).

### **Sewer Flow Monitoring**

- Awarded contract to Biomaxx Environmental in late June, for temporary installation of remotely-monitored flow meters in several key sewer locations this fall. This information will improve our sewer hydraulic models and provide data to determine relative priority of future sewer separation projects.



### Other Capital Projects

Below is a highlight list of completed or ongoing capital projects from Q2 of 2024:

Somass Mill Site Demolition – 90% complete, demolition of buildings 1, 3, 4, 5, 6, 6a, 7, 9, 10, 11, 14 completed. Bldg. 8 in progress. Expected completion date of last building demolition is July 31, 2024. Partial restoration of the fire suppression system on site to comply with legislated requirements. Lumber and salvage sales continue to make this a cost neutral project for the City.

Quay to Quay Pathway – Phase 1 completed in Q1, Phase 2 & 3 in progress, completion expected in 90 days. Lighting and other final connections currently under construction.

Burde Street Redevelopment – Utility detailed design complete and contract awarded, construction expected in Q2/3. Streetscape design finalized to 95% with expected construction completion in Q1 of 2025.

Josephine Sanitary Forcemain – Design initiated in Q1, expected construction in 2025.

Franklin River Road Waterline Replacement – Design initiated in Q1, expected construction in 2025.

South Street Sanitary Sewer Crossing Replacement – Design complete, expected construction in Q3 2024.

3<sup>rd</sup> Avenue Storm Sewer Crossing – Design complete, expected construction Q2 2024.

Argyle 1<sup>st</sup> to 3<sup>rd</sup> Redevelopment – Detailed design initiated in Q1, expected construction in 2025.

Welcome to Port Alberni Sign – Working with local contractors, many of whom donated their time or services, a welcome sign has been finalized and approved by Council and local First Nations. Installation expected in Q3 of 2024.

### COMMUNICATIONS

Communication to the public is completed through our Corporate Communications Manager for all capital projects. There will also be public engagement sessions planned for Q3 of this year with regards to the Master Plans project status and updates.

### BUDGET OVERVIEW

Currently, there are no projected operational or capital budget variances at the end of Q2. All capital projects are on track to be at or below approved budget in the financial plan.

### SUMMARY

The second quarter of 2024 reflects the start of a shift in the work the Engineering Department undertakes. New staff, revision of standards and specifications, and initiation of Master Plans all point towards modernization and increased efficiencies towards the work completed. Capital projects continue to be undertaken and completed, and with more thorough prioritization through the master plan process, the infrastructure of our community will continue to be built and maintained in a responsible and sustainable manner.

## **PUBLIC WORKS**

### **PURPOSE**

Public Works covers a broad range of city infrastructure responsibilities including, but not limited to, the installation, repair and maintenance of utilities such as stormwater sewer, sanitary sewer and potable water delivery, roads, sidewalks, vegetation control, the general cleanliness of public spaces and the management of the city vehicle fleet and solid waste collection program. The City of Port Alberni Public Works staff play a vital role in responding to extreme weather events such as winter snow storms, atmospheric river events and wind storms and remains prepared to assist the regional and provincial governments in case of natural disaster events such as earthquakes, tsunamis and wildfires. The Public Works department is vital in keeping the City a functional and welcoming place for residents and visitors alike.

### **OVERVIEW**

Public Works activities are influenced by the seasons. Quarterly reports on activities and tasks accomplished by the Public Works department will reflect the varying activities we must schedule and complete in order to fulfill our responsibilities throughout spring, summer, fall and winter months. The following information provides a snap shot of some of the activities that take place in each section of the Public Works Department.

### ***Public Works Administration***

The Public Works administration team manages the day to day coordination of work crews, plans weekly, monthly and annual maintenance programs for City crews and contracted work, processes invoices for services rendered and purchases, manages and assists in the hiring of the workforce. The Manager and Superintendents provide broad leadership and experience to each section included in the Public Works Department. From the procurement of services and budget management to addressing customer concerns/requests the administration team is responsible to ensure that the department's activities and services are in line with the Corporate Strategic Plan delivered by the Mayor and Council.

### ***Departments***

#### ***Water Services Activities in Q2***

Water Utility Operations includes all activities from source to tap that provide safe and reliable drinking water to the citizens of Port Alberni. The responsibilities in Water Ops can be influenced by the seasons, weather can have an impact on the quality of water, the increased possibility of water main and service failures as well as the quality of the source water as it reaches the treatment facility. Activities such as flushing, reservoir cleaning and hydrant maintenance are usually ongoing throughout the year. In addition, during Q2 the annual dam inspections were completed at Lizard Lake and Bainbridge Lake. Cleanup was also completed at Lizard Lake, including flail mowing and brushing. Below are some additional tasks accomplished by the team in Q2:

TASK	Unit	#
Customer Service	each	83
Wtr Main Repair	each	0
Service Repairs	each	3
New Services	each	2

Mtr Rpair/Rplace	each	93
New Meter Pit	each	10
Hydrant Mntc	each	97
New Hydrant install	each	2

Other daily activities include water sampling and testing, Systems monitoring, and customer concerns and requests during the regular work day and after hours. The water crew also maintains water infrastructure properties outside City boundaries and within the watershed to ensure they are kept clean and secure.



Figure 1: New Water Main Extension & Installation on Pierce Road



### Sewer Services Activities in Q2

Sewer Utility Operations includes the collection of storm water and sanitary sewer waste in order for it to be pumped to the Waste Water Treatment facility. Amongst other maintenance activities, the sewer crew often responds to calls from residents who may have plugged or failed sewer services, and often go above and beyond to assist residents with issues involving sewer related infrastructure. The sewer crew also ensures drainage devices like flap gates and debris guards are maintained along the dyke system in order to prevent flooding during heavy rain events. Pump Stations and the treatment facility require daily inspections and wastewater sampling is carried out to make sure the treatment process is effectively treating the wastewater. Below are some tasks accomplished by the team in Q2:



TASK	Unit	#
Stm Cstmr Srv	each	37
Sani Cstmr Srv	each	21
Catch Basin Install	each	2
Plugged Sani serv	each	17
Plugged Strm serv	each	2
Sani Main Inpsect	meters	300
Wastewater Anlys	each	32
Sani Service Video	each	7
Grit Chmbr Mntc	hours	72
Sani Mnhl Repair	each	1
Sani CSO	hours	14
Sani IC Install	each	2

Figure 2: New Sewer Crawler Video Inspection Unit

### Roads & Drainage

The Roads & Drainage department consists of skilled labourers and equipment operators. This area provides the majority of the Public Works labour and equipment activity. In addition, this team of employees is often called upon to assist the Utilities group with small construction and repair work when excavation equipment and a helping hand is needed. The main responsibilities of Roads & Drainage however is to repair and maintain asphalt roads and concrete works, clean the streets of debris and garbage and ensure the aesthetics of the City are kept to a high level. Other activities include trimming overgrowth, washing sidewalks and bridges, replacing worn out or installation of new street and regulatory signs, grading of gravel roads and laneways and responding to public requests. Annual programs such as flail mowing, street sweeping, and grading and excavation equipment are deployed regularly to complete annual maintenance goals. Below are some tasks accomplished by the team in Q2:

TASK	MEASUREMENT	#	TASK	MEASUREMENT	#
Customer Service	each	90	Sign Mtnc	hours	64
Potholes	each	173	New Sign Install	hours	11
Road Repair (large)	tonnes	34	BC Transit Bus Sgn	hours	0
Gravel Road Mntc	metres	552	BC Tran Shelt Mntc	hours	8
Lane Mntc	metres	5850	Line Painting	km's	0
Lane Grading	metres	5582	Road Marking	locations	86
Shoulder Mntc	metres	1292	Traffic Signal Mtnc	hours	2
Curb & Gutter	metres	16061	Parking Lot Mtnc	hours	37
Sidew Replace	metres	40	Bylaw Assistance	each	3
Sidew Repair (hzrd)	each	9	Emergcy Serv Requ	hours	1
New Sidew PAID	metres	23	Cem Interment(s)	each	17
Blvd & Medn Mntc	metres	5398	Cem Marker	each	11
Sidew Inspections	metres	3264	Ditch Mntc	metres	122
Vegetation Cntrl	locations	93	Water Course Mtnc	hours	0
Flail Mowing	km's	879	PW Building Mtnc	hours	36
Litter Pick-Up	hours	43	PW Yard Mtnc	hours	79
Roadside Dumping	each	7	Brdge Mntc	hours	45
Street Sweeping	km's	1954	Streetlight Repair	each	2
Sweeper Pile	each	22	Traffic Barrier Mtnc	hours	15

In addition to the work mentioned above, new pedestrian activated signals were installed at seven locations, example location pictured below:



Figure 3: New Pedestrian Activated Signal Crossing at Redford and 14<sup>th</sup> Avenue

## Fleet & Solid Waste

The Fleet & Solid Waste Section employs the mechanics who keep our fleet of City vehicles up and running year round, and are responsible for managing the mechanical needs of all departments, purchasing new vehicles and replacing those that have exceeded their life expectancy. This team also manages the Solid Waste Collection program that picks up the garbage, recycling and organic waste produced by our residents and delivers it to the ACRD landfill.

### Fleet

Mechanics work on everything from compact cars to excavators and even the generators that provide electricity to our facilities when the power goes out. They are often involved in winter snow storm preparation, and ensure our snow plows and other snow removal equipment are maintained and operational. Staff are capable of taking on major repair work as required in day-to-day operations. Our mechanics are also licenced to carry out provincially regulated vehicle inspections and can assist utilities in the repair and maintenance of pumps at our lift stations and pump houses when called upon. Below are some tasks completed by the Fleet team in Q2:

TASK	Unit	#
A Service	each	8
B Service	each	29
Trailer Service	each	3
CVI	each	7

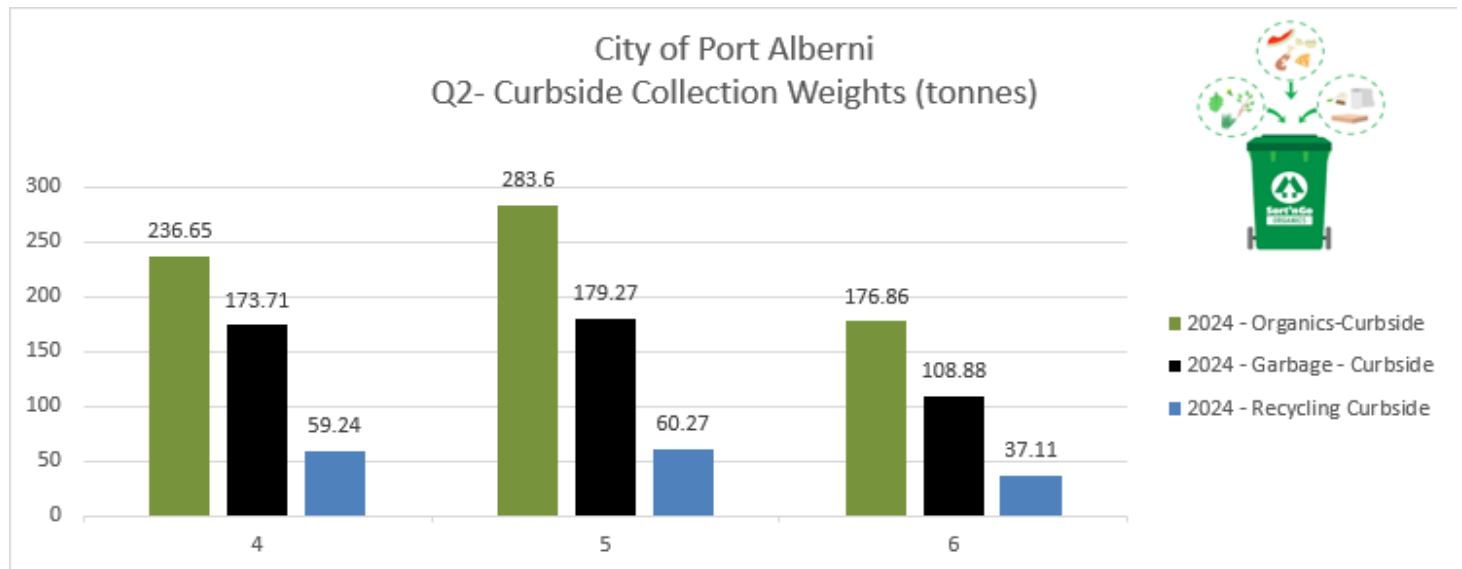


Figure 4: Zamboni undergoing summer maintenance



### Solid Waste Collection

The three-stream solid waste collection program in partnership with the Alberni-Clayoquot Regional District has been successfully diverting organic waste and recyclable materials from the regional landfill for 3 years. Our fleet of 3 solid waste collection trucks are on the road 4 days every week in order to collect the waste created by homes and businesses across the city. This section also delivers, maintains, and repairs the 3 different collection cart types as part of the program.



TASK	Unit	#
Cart Repairs	each	189

### COMMUNICATIONS

The Public Works Department works with the Manager of Communications to inform residents and businesses when there is disruptions of a particular service, a change in practise or if general information is being requested that affects the whole community. The Solid Waste Section in tandem with the ACRD provides information to the public on items acceptable for garbage, recycling and organics and makes every effort to ensure the public is made aware when there is a disruption in collection due to a break down of a solid waste collection truck, or issues at the landfill with accepting the waste. Utilities uses communications to inform the public when there is an interruption of service such as a water main failure, especially those who may be directly affected. Meter reading is another service that utilizes broad communication to make customers aware who it is entering their property to gather water usage information.

### BUDGET OVERVIEW

The Public Works budget, much like its operational calendar is very much reflection of the seasons. In Q2, some categories will be on a steady trend such as cemetery interments, solid waste collection, customer service calls and other non-seasonal activities. However, a number of categories will see a spike in spending as warm weather initiates crews to begin projects. Some examples of these are cleaning winter debris and sand accumulation on roads, or an increase in utilities activities that rely on a consistent temperature above the freezing mark. These items will consistently ebb and

flow annually, however there are no areas of concern identified at this time that will not match the approved financial plan.

#### **SUMMARY**

The second quarter of the year sees Public Works hiring seasonal staff and ramping up to complete tasks and projects that are seasonal and weather dependent. Crosswalk painting, street sweeping, concrete and asphalt work, utility work are all examples of tasks undertaken in this quarter. Some of these activities will continue on into Q3 as we work through our priorities and budget allocations.

## FINANCIAL AND INFORMATION TECHNOLOGY SERVICES DEPARTMENT

### PURPOSE

To provide Council with an overview of departmental operations for the quarter ending June 30, 2024.

### OVERVIEW

The Financial and Information Technology Services Department (FITSD) supports all areas of the organization with the following:

#### [Financial Plan 2024-2028](#)

The second quarter began with a focus on the finalization of financial planning process with adoption of the Financial Plan occurring on April 8, 2024.

#### External Audit

During the first half of April, senior Finance staff were working to complete all remaining queries from the External Auditor. Council adopted the audited Financial Statements on April 22, 2024.

#### Tax Rate Bylaw

Provide Council with the Tax Rate bylaw to reflect the annual tax collection. Reviewed all prior year's information and history associated with the tax share, then provided to Council as requested.

#### Annual reporting

Senior staff prepared the Local Government Data Entry, Statement of Financial Information, Development Cost Charges and other required annual reporting.

#### Procurement & Contract Management Support

The City has a decentralized procurement program with each department responsible for their procurement needs with oversight from the FITSD in the review of procurement documents and awards as approved in the Financial Plan and Procurement Policy. In the second quarter, the procurements support included:

- Masterplan procurement
- Connect the Quays – Lighting and Connection phase
- Various vehicles – ERRF
- Standing offer of Services – Traffic control & Electrical services
- Water meter replacement
- Environmental monitoring

#### Level of Service – Departmental

FITSD Managers reviewed the service delivery and broke down the various service delivery and associated time spent on these tasks. The Finance Department quantified the time spent on various tasks and the IT group has now shifted enter task time entry to enable a breakdown to better inform Council as to the level of service in the department.

### **Grants**

Year end processes usually have additional grant reporting requirements beyond the normal monthly and quarterly reporting. FITSD must have all grants reconciled for the audit. Some of the active grants include:

- Quay to Quay Pathway
- Child Care Spaces

### **Other items**

- Preparing & reporting for Quarterly Audit Committee meeting – May 28.
- WVHHS liability insurance for Train operations.
- Cashflow & investment planning – focus to maximize returns.

### **Information Technology Project Work**

- Supporting the Planning and Engineering Department move to new office space
- Operational improvements
- Setting up for electronic time entry system at Parks and Public Works
- Regular system maintenance
- Deferred tax system upgrades
- Payroll system upgrades

### **Asset Management**

- Onboarded – New Manager - orientation
- Reviewed - Asset inventory
- Data collection and management - onboarding Fleet and Facility data to Asset Management system.
- Corporate wide Stakeholder engagement/introduction
- Reporting and documentation – Stats Canada Survey and completed Connect the Quays Pathway – Asset Management report
- Reviewing processes for continuous improvement by seek feedback to improve asset management strategies and practices

### **COMMUNICATION**

Property taxation notices were sent out the last week of May, a two-page newsletter distributed to over 7,000 households/property owners, communications to the public were made to advise of the options to pay. The City Connect property tax deadline ad which ran twice in the AV News and featured in the online E-Edition. Ongoing social media posts on Facebook and Twitter during tax season informing residents of property tax deadline and methods of payment. Communication of the provincial options related to the Home Owners Grant and eligible parties that could defer their property taxes also were included.



#### LINKAGE TO CORPORATE STRATEGIC PLAN

The FITSD work supports many of the Goals in the [2023-2027 Corporate Strategic Plan](#) including:

3.1 The highest and best use is made of City owned assets.

- Asset Management – ensuring all assets are tracked and expenditures are correctly assigned for the services delivered.

3.2 The City's citizens receive the best value from its service providers.

- Provide and compare other municipalities and in the province.
- Analyzing the costs and service delivery and benefits to the City residents and Alberni Valley.
- Seeking additional information to support Council decision making processes.

3.3 City provides quality services to residents.

- Supporting the organization through reporting and tracking financial performance.
- Delivering the internal services to support all service delivery within the City.

### BUDGET OVERVIEW

Expenditures within FITSD are as anticipated:

- No anticipated variances associated with revenues in the 2<sup>nd</sup> quarter, taxation and cash flow trends are all as anticipated with taxation cash flows coming in the month of June.
- Finance cost centers in the 2<sup>nd</sup> quarter reflects an approximate 49% of the overall expenditures at time of reporting.
- Information Technology expenditures in the 2<sup>nd</sup> quarter are 43% of Financial Plan.
- Purchasing Administration is 37% of plan for the 2<sup>nd</sup> quarter of 2024.
- Annual expenditures for insurance and audit are within the plan.
- The contract for RCMP services and BC Transit are both as anticipated for revenues and expenditure through the 2<sup>nd</sup> quarter.
- Capital projects – no capital projects within FITSD.

### LOOKING FORWARD

- 1) Tax Sale changes – The Legislation change which will result in additional time and effort to undertake the annual processes did not occur in 2024. Next year these changes will have a significant impact for the Accountant preparation prior to tax sale.
- 2) Policy review and update – all FITSD policies will be reviewed in coming months and brought to either Council or CAO for amendments and approvals.
- 3) Level of Service – The Financial Plan has been displayed in the same format since the year 2000. Administration is setting up to provide additional details for the level of service in each department and details of the associated expenditures in those departments.

### SUMMARY

Much of the work and processes that the Finance and Information Technology Services Departments undertake is routine and internal service delivery based. The first and second quarter of the year is focused on Financial Planning, year-end reconciliation, audit preparation and grant reporting.

For project updates, visit: <https://www.portalberni.ca/now-next-later>



## PARKS, RECREATION AND CULTURE DEPARTMENT

### PURPOSE

To provide Council with an overview of departmental operations for the quarter ending June 30\*, 2024 (\* data has been gathered until end of day June 23).

### Administration

#### Key Activity – Master Plan

- The Parks, Recreation and Culture Master Plan is underway.
- The department head and managers in facilities, parks and recreation met with Lanarc (consultants for the project) during the week of June 17 to review the current status of the department.
- Lanarc is in the process of developing the community engagement strategies; staff look forward to engaging all residents of Port Alberni at the public sessions this fall.

### Culture

#### Key Activities

- Installed the third biennial juried Art Show in partnership with [Art Rave](#) (theme: All That Moves Us) and held the opening event on June 6.
- A summer student (partial funding from the Young Canada Works grant program) started on June 3 to lead programming for summer camps and events.
- Museum staff supported the Father's Day event at the McLean Mill.

Museum Attendance			
Month	Galleries	Programs & Events	Total
April	656	54	710
May	737	42	779
June*	582	238	820

### Looking Ahead

The All That Moves Us show will continue until August 31. Our summer student will continue at the Museum until August 30, hosting nine weeks of our Parks, Recreation and Culture summer camps.

### Facilities

#### Key Activities

#### Multiplex Seasonal Maintenance

The off-season maintenance at the Multiplex ice arena is a comprehensive effort to prepare for the upcoming busy ice season. Key activities included crucial plant maintenance and necessary repairs to the brine lines, ensuring the efficient operation of the ice making equipment. Additionally, the installation of a new stereo and public address system is

planned to enhance the arena's functionality and user experience. During this period, staff have been diligently cleaning, painting, and performing various tasks to spruce up the facility. Their hard work ensures the arena is in top condition, ready to welcome athletes and spectators for another successful ice season. A welcome challenge to this work is the quick turn around time between ice removal and ice installation due to a successful run in the playoffs by our AV Bulldogs. In addition, making ice in the summer in Port Alberni can be a challenge due to the strain on the ice plant from warm weather.

#### Planning and Engineering Services Office

Staff are preparing the new office space for occupation by City staff, including re-keying the building, commissioning the alarm system, creating a janitorial space, and readying office and reception spaces.

#### Roger Creek Caretaker House Re-Siding

This project focused on revitalizing aging infrastructure within this cherished public park. Replacing the rotten cedar siding with durable, cement-based Hardie board will significantly enhance the building's longevity and aesthetic appeal. Additionally, older, rotten wooden doors were replaced with exterior-grade steel doors, markedly improving the security of the residence. This comprehensive upgrade ensures the structural integrity and safety of the caretaker's residence and contributes to the overall preservation and enhancement of the park's facilities, benefiting both caretakers and visitors alike.



Roger Creek Caretaker House Re-Siding (Before and After)

#### **Looking Ahead**

##### Public Works Yard Boiler Replacement Project

As reported in the quarter 1 department report, this project includes replacing the current boiler to a higher efficiency model. This project is expected to go out for public tender in July.

### Facility Condition Assessment Project

As reported in quarter 1, WSP has commenced this project, and will continue until the fall.

### Parks

The second quarter of 2024 was a very busy time in the Parks department. The growing season is in full swing and the focus for our crew is staying on top of general turf maintenance now that spring cleaning has wrapped up. By adjusting operating hours to seven days each week, we have supported a variety of weekend events:

- Mini World Cup of soccer
- Two track and field meets
- Mother's Day ball tournament
- Trail running event
- Solstice Festival
- Summer Kick-Off
- Port Days
- AV Hospice Butterfly Release
- Craft fairs/Farmer's markets
- Okee Dokee/Funtastic



Johnston median annual overhaul

### **Key Activities**

Administration	<ul style="list-style-type: none"> <li>• Sport field infield maintenance checklist and procedure developed</li> <li>• Implement horticulture vandalism recording process</li> </ul>
Horticulture	<ul style="list-style-type: none"> <li>• Planting all annual beds and hanging baskets</li> <li>• Pilot project for self-watering planters at Harbour Quay</li> </ul>
Operations	<ul style="list-style-type: none"> <li>• Parks general budget is on track at the halfway point in the year</li> <li>• Supported the local broom buster event by picking up broom piles after collection</li> <li>• Johnston median annual overhaul</li> <li>• Adding additional water truck service by adapting current winter brine tank</li> <li>• Tree watering, pressure washing</li> </ul>



Projects	<ul style="list-style-type: none"> <li>Over seeder ordered</li> <li>Bob Dailey track refurbishing scheduled</li> <li>Re-installed basketball court backboards and nets at Russell Field</li> </ul>
Sports Fields	<ul style="list-style-type: none"> <li>Needs assessment awarded and kick-off meeting complete</li> </ul>

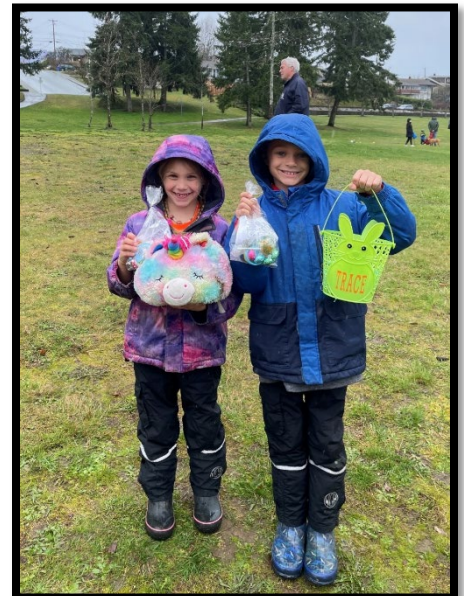
### Looking Ahead

Administration	<ul style="list-style-type: none"> <li>Development of an inspection process for all parks</li> </ul>
Horticulture	<ul style="list-style-type: none"> <li>General bed maintenance</li> <li>tree pruning</li> <li>Develop hazard tree identification log and process</li> </ul>
Operations	<ul style="list-style-type: none"> <li>Pressure washing</li> <li>Painting benches and tables</li> <li>General infrastructure repairs</li> </ul>
Projects	<ul style="list-style-type: none"> <li>Bob Dailey Track refurbishment scheduled for August</li> <li>New turf mower to arrive in September</li> </ul>
Sports Fields	<ul style="list-style-type: none"> <li>Top dress, aerate, over seed all sport fields</li> </ul>

### Recreation

#### Key Activities

- Grants and Donations
  - Canada Summer Jobs Grant – 5 staff for 8 weeks (~\$12,000).
  - The residents at Fir Park Village have donated their 20-passenger bus! A bus this size will provide us an opportunity for convenient transportation of large groups to local and non-local destinations.
  - Clark Power of RE/MAX Mid-Island Realty covered the cost of creating a promotional video to advertise our annual Summer Kick-Off Event (~\$2,000).
- Special Events
  - National Health & Fitness Day (Saturday June 1). FREE fitness activities were scheduled to promote the importance of keeping our community active and healthy!
    - Lane Swimming and Public Swim – 130 swimmers
    - Pickleball – 36 participants
    - Yoga – 18 participants
  - ParticipACTION Community Challenge (June 1-30) – currently in progress. Port Alberni/Alberni Clayoquot Regional District is currently ranked 6th in BC (as of June 17)
  - Father's Day at McLean Mill – 80 participants
  - Summer Kick Off (Friday June 21)



Easter Egg-stravaganza

*Aquatic Admissions – Public Sessions*

	<b>Monthly Membership Scans</b>	<b>Paid Admissions</b>	<b>Monthly Total</b>
April	3,679	1,606	5,285
May	2,977	1,521	4,498
June	2,614	1,584	4,198
<b>Total</b>	<b>9,270</b>	<b>4,711</b>	<b>13,981</b>

*Swimming Lessons*

<b>Registered Preschool Lessons (0-5 years)</b>	<b>Preschool Lessons Waitlist</b>	<b>Registered School Age Lessons (6-13 years)</b>	<b>School Age Lessons Waitlist</b>	<b>Registered Seasonal Totals</b>	<b>Seasonal Waitlist Totals</b>
89	137	109	125	198	262

*Advanced Leadership Courses*

<b>Bronze Medallion</b>	Cancelled, due to low registration
<b>Bronze Cross</b>	Cancelled, due to low registration
<b>Standard First Aid</b>	17 participants

*Hockey and Skating Programs*

	<b>Participants (Waitlist)</b>	<b>Registration</b>
<b>O.W.L - Operation Wobbly Legs (2-5 years)</b>	32 (8)	100%
<b>Hockey Development Programs: (3-15 years)</b>	47 (6)	73%
<b>Home School Programs (6-16 years)</b>	4	33%
<b>Private Skating &amp; Hockey Lessons (all ages)</b>	122 (14)	100%
	<b>205 (28)</b>	<b>76.5%</b>

*Public Skating Sessions*

	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total</b>
<b>Participants</b>	103	106	6	215



*Recreation Programs – Children/Youth*

Program	Participants (Waitlist)	Registration
Alberni Trail Riding Spring Break Camps	28 (5)	68%
Spring Break Adventure Camps	67 (34)	100%
Cooking & Baking	7	58%
General Arts	32 (4)	92%
Music & Dance	41 (7)	73%
Pro-D Day Camps	53 (2)	81%
Outdoors	14 (6)	93%
Sports & Fitness	51 (6)	67%
	<b>293 (64)</b>	<b>79%</b>



Foraging class (youth and adults)

*Recreation Programs – Adult*

Program	Participants (Waitlist)	Registration
Education & Workshops	5	19%
General Arts	93 (18)	90%
Group Fitness	65	42%
Music & Dance	10	41%
Outdoors	13	93%
Yoga	120 (2)	56%
	<b>306 (20)</b>	<b>57%</b>

*Inflatable Birthday Parties*

	April	May	June	Total
Number of Parties	15	23	28	66

*Drop-in Activities – Laser Light Rollerblading, Family Sports Night, Ball Hockey and Basketball*

	April	May	June	Total
Participants	132	175	113	420

**Looking Ahead**

Echo Aquatic & Fitness Studio

- Summer operating hours:
  - Monday to Friday (6:00am-8:30pm).
  - Closed on Saturday/Sunday.
  - Learn to Swim Lessons Monday to Friday (9:00am-12:00pm).

Hockey and Ice Skating

- A number of hockey camps ranging from learn to play to intermediate/advanced.
- The City is also partnering with the Bulldogs on U9, U11 and U13 camps.

Recreation Programs – Children/Youth:

- We have one Summer Camp Coordinator, three Bus Drivers, eight Summer Camp Leaders, 13 Summer Program Instructors and 25 ADSS Summer Youth Volunteers to support our campers and growing program!
- Currently, we have over 675 participants registered (age 8-16 years) in our 9 weeks of camps. We anticipate over 1,000 registrants to participant in camps this summer!

Recreation Programs – Adult:

- Summer is typically a slower season for Adult programming; programs will be getting back up and running in the fall.

**COMMUNICATIONS**

The Parks, Recreation and Culture department is active on [Facebook](#) and [Instagram](#) and access to program registration and Leisure Guides is found [online](#).

**LINK TO CORPORATE STRATEGIC PLAN**

The majority of the services offered in the Parks, Recreation and Heritage department fall within priority #3 of Council's [2023 – 2027 Strategic Plan](#), "Provision and Maintenance of Quality Services".

**BUDGET OVERVIEW**

Revenues year to date for the Parks, Recreation and Culture department are tracking slightly lower than projected at 48%, whereas expenses year to date are tracking higher than projected at 61%, due to unforeseen costs such as more vandalism than expected.

#### SUMMARY

The second quarter was quite positive for the Parks, Recreation and Culture department and we're excited to welcome the summer season!

## **HUMAN RESOURCES DEPARTMENT:**

### **PURPOSE**

To provide Council with an overview of departmental operations for the quarter ending June 30, 2024.

### **OVERVIEW (*as outlined in Q1 report*)**

The Human Resources department supports all areas of the organization with the following:

- Staffing & recruitment - internal postings and employee movement processes, full cycle external recruitment.
- Labour relations – supporting employees and managers with interpretation and administration of the City's two collective agreements, including grievance processes.
- Employee relations – supporting employees and managers in all aspects of the employment experience.
- Occupational Health & Safety –
  - managing the City's occupational health and safety program
  - ensuring compliance with WorkSafeBC health and safety regulations
  - providing advice and support to City departments and safety committees
  - facilitating modified and return to work programs
- Training and development.
- Performance management & coaching.
- Job evaluation and salary administration.
- Policy development and administration.

Police Support Services (municipal employees) also falls under the Human Resources department.

It should be noted that a significant portion of the work performed by the Human Resources department is related to personnel and/or is confidential or legal in nature.

### **KEY ACTIVITIES:**

#### **Human Resources (excluding Safety):**

##### **Key Q2 Activities:**

- Supported Parks, Public Works and Recreation in finalizing seasonal staffing for the summer season.
- Implemented a new electronic On-Boarding checklist process that was developed by IT; this process ensures that required on-boarding and orientation tasks are completed and tracked.
- A number of key roles were filled including the full-time Aquatic Maintenance Worker and the temporary Policy and Bylaw Analyst.
- Supported an organizational re-structure process intended to streamline some work groups in Public Works and Parks.

- Continued the collective bargaining process with CUPE.
- Facilitated a number of processes related to employee accommodations and return to work.
- Recruitment and posting activity continued to be high, with interviews being conducted for 14 different positions.

	2022	2023	Q1 2024	Q2 2024	YTD 2024
Internal postings	88	94	29	21	50
External postings	66	70	16	14	30
Employees moving into new posting/position	97	131	21	19	40
New employees hired	63	89	12	27	39

**Looking forward, human resources priorities for Q3 include:**

- Continuation of the collective bargaining process with CUPE.
- Review of supervisory training options.
- Recruitment activities for fall staffing requirements.
- Continued work on HR policy review and updates.

**Safety:**

**Key Q2 Activities:**

- 2023 WorkSafeBC COR incentive rebate of \$49,185 was received.
- Aerial Boom and Fall Protection safety training was completed.
- Reviewed and updated working alone processes for maintenance staff, including electronic check-in procedures.
- Conducted table top drill exercises for the Emergency Response Plan for Echo Centre.
- A risk assessment for Wild Fire work was conducted for PAFD.
- Connection to Care pilot project launched May 1<sup>st</sup>; provides mental health support to municipal employees across BC.
- Liaised with WorkSafeBC on a number of different City-related safety matters.
- Seven return to work and/or modified work meetings were held to support injured workers in returning to work.
- Continued work on the City-wide SharePoint Training Site (site will consolidate training records in a centralized and consistent way and support managers in monitoring compliance and safety training).

Key safety statistics as of the end of Q2 were:

	2022	2023	Q1 2024	Q2 2024	YTD 2024
Total first aid reports	87	122	21	28	49
WSBC lost time injury claims	15	20	8	2	10
WSBC healthcare-only injury claims	6	12	1	0	1
Total accepted WSBC claims	21	32	9	2	11
Modified work cases	---	---	4	2	6



**Looking forward, occupational health and safety priorities for Q3 include:**

- Focus on Injury Management Program.
- Completion of Emergency Response & Fire Safety Plans.
- Launch of new Training Site.
- Completion of COR Audit Action Plan items.

**RCMP Municipal Support Services:**

**Overview**

The Manager of Police Support Services reports to the Director of Human Resources and supervises most of the municipal staff who support the RCMP. This staff includes employees performing specialized administrative work, guarding of prisoners and custodial work. The RCMP is also supported by one full-time IT employee, who reports to the Manager of Information Technology.

**Key Q2 Activities:**

- Successfully hired 3 new casual Custodial Guards; they will begin work when they have been granted the required security clearance.
- Continued preparation for facility improvements and administrative support requirements for body-worn cameras; implementation date is expected to be early 2025.
- Completed cross training for a number of casual administrative staff.
- The province-wide records management system (PRIME) upgrade was completed.
- RCMP Indigenous Awareness training was completed by front-line municipal staff.
- Windows upgrade at the detachment was completed.

**Looking forward, key activities for Q3 include:**

- Welcoming of the new Officer in Charge.
- Continued assessment of administrative support requirements and requests related to legislative and equipment changes – disclosure clerk, administrative support for digital evidence management.

**BUDGET OVERVIEW**

- The Human Resources budget for 2024 is \$435,976; \$174,397 has been expended as of the end of Q2 (favourable to budget).
- The combined 2024 budgets related to Police Services administration, maintenance, and detention and custody of prisoners are \$2,029,922. As of the end of Q2, these areas were favorable to budget.

#### LINKAGE TO CORPORATE STRATEGIC PLAN

The activities of the Human Resources department have linkages to numerous pieces of the [Corporate Strategic Plan](#), and most specifically to Priority #3: Provision and Maintenance of Quality Services. Additionally, the work of Human Resources is in alignment with the Guiding Principles as adopted by Council.

#### SUMMARY

The second quarter of 2024 has continued to be busy for the Human Resources department supporting all City departments. A new OnBoarding process was launched, and a high level of recruitment activity has continued. Safety training in a number of areas was completed, and continued work on risk assessments and emergency response plans was done. Police Support Services was successful in hiring a number of additional new staff, and also completed some required cross training.

Key priorities for Q3 include the continuation of collective bargaining with CUPE Local 118 and the launch of the City-wide training site. Police Support Services continues to prepare for the changes that will be required with the implementation of body-worn cameras.

#### ATTACHMENTS

- *None*

# Service Levels Report

## City of Port Alberni



## Overview of Service Levels

### Defining Levels of Service

Levels of service are qualitative and quantitative measures to outline what extent of a service or activity a municipality aims to deliver to its residents and guests. Services can be separated into two categories, mandatory and optional:

- Mandatory services are regulated and must meet legislated requirements. Examples of these services include drinking water standards, administration of the municipality's finances, and enforcing City bylaws. Local Governments cannot adjust standards of mandatory services.
- Optional services are provided at the discretion of Council and include policing, fire protection, garbage collection, transit, road maintenance, sanitary sewer, park maintenance and recreation programs. Council may wish to provide additional or fewer resources or offer a higher or lower level of service, depending on availability of resources and the community's goals.

### Considerations When Establishing Levels of Service

Four aspects are routinely examined when municipalities endeavor to establish levels of service:

- Historic levels of service provided by the municipality
- Expectations from the local community
- Current levels of service in adjacent communities
- Requests by community members for increased levels of existing services

In addition, a variety of measures may be utilized when establishing levels of service:

- Operations and maintenance data (logbooks, work orders, test results)
- Program data (utilization rates of facilities and equipment, range of services)
- Complaints (volume and types of feedback received from taxpayers)
- Expertise (analysis by internal staff or external consultants)
- Contracts (terms of an agreement with a third-party who is providing a service on behalf of the municipality)
- Occupational health and safety records (workplace inspections, accident, lost time and near miss records)

A target level of service is established based on the recognized standard for the particular activity and is often a compromise between the available resources to enable a service level in that municipality and the expected level of service.

Challenges in meeting target levels of service can include:

- Community growth (resulting in increased requirements for facilities, parks, utilities)
- Asset management (aging infrastructure, conditions of assets)
- Rising costs (materials, utilities, fuel)
- Balancing environmental concerns (evolving legislation)
- Balancing operations with customer service (completing projects while meeting community expectations)

### Principles of municipal governance

1. Municipalities and their councils are recognized as an order of government within their jurisdiction that
  - a) is democratically elected, autonomous, responsible and accountable,
  - b) is established and continued by the will of the residents of their communities, and
  - c) provides for the municipal purposes of their communities.
2. In relation to subsection (1), the Provincial government recognizes that municipalities require
  - a) adequate powers and discretion to address existing and future community needs,
  - b) authority to determine the public interest of their communities, within a legislative framework that supports balance and certainty in relation to the differing interests of their communities,
  - c) the ability to draw on financial and other resources that are adequate to support community needs,
  - d) authority to determine the levels of municipal expenditures and taxation that are appropriate for their purposes, and
  - e) authority to provide effective management and delivery of services in a manner that is responsive to community needs.

### Mayor & Council

The role of council can be summarized as:

- Making policy – council makes decisions that fall within its delegated powers. These decisions range from informal to regulatory and include, service levels, regulatory conditions, and resource allocations.
- Setting direction – council determines the strategies that will be pursued and the services that will be delivered. These directions provide day-to-day guidance to staff and a road map for the community.
- Representing the public interest – while individual councillors may advocate specific interests at any given time, it is the responsibility of council as a whole to represent the broad interests of the community



## 2025-2029 Operating Budget Council and Legislative Services

### LEGISLATIVE SERVICES

#### 2025-2029 Financial Plan - Operational Budget

Accounts	Description	2024 Budget	2024 Actual	YTD Variance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Revenues</b>									
		-	-	-	-	-	-	-	-
	<i>Total Revenues</i>	-	-	-	-	-	-	-	-
Accounts	Description	2024 Budget	2024 Actual	YTD Variance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures - Legislative</b>									
21110 & 21130	Remuneration and Benefits	276,685	134,815	141,870	289,545	303,029	317,166	331,989	347,531
21295	Conferences, Training & Travel	76,000	24,592	51,408	78,280	80,628	83,047	85,539	88,105
21190	Contract Services	5,000	-	5,000	5,150	5,305	5,464	5,628	5,796
21190	Memberships	13,450	10,822	2,628	13,854	14,269	14,697	15,138	15,592
21190	Public Receptions	11,220	2,392	8,828	11,557	11,903	12,260	12,628	13,007
21190	Software Licensing	3,400	-	3,400	3,570	3,749	3,936	4,133	4,339
21190	Supplies	13,810	-	13,810	11,462	21,879	15,313	12,763	4,467
21911	Election Expense	-	-	-	-	64,290	-	-	-
	<i>Total Expenditures</i>	399,565	172,622	226,943	413,417	505,052	451,883	467,817	478,838
Combined	Tax Funding Required	399,565			413,417	505,052	451,883	467,817	478,838
	<i>Overall taxation (at present)</i>	31,223,574			35,782,447	39,115,687	41,307,389	43,298,497	45,463,422
	<i>% of Taxation to support service levels</i>	1.28%			1.16%	1.29%	1.09%	1.08%	1.05%

## Council Expectations: Council and Legislative Services

- 1) Council uses the *Community Charter, Local Government Act* as its foundational documents.
- 2) Council uses the Five Year Financial Plan to govern the financial direction of the Municipality.
- 3) Council uses the Official Community Plan to guide decisions on municipal planning and land use management.
- 4) Council uses the 4-year Strategic Plan to set long range goals for the City.
- 5) Council uses an annual Service Review process to govern the level of programs and services in the City.
- 6) Council will ensure master plans and reports (asset management, infrastructure, social assessment, transportation, housing, recreation, trails, facilities, Fire Services, etc.) are used to guide the future.

## Successes

- Community Economic Development Initiative
- Accessibility Plan
- Quay to Quay Pathway

## Challenges / Opportunities

- Out of date agreements
- Policies and Bylaws in need of review and update
- Master Plans in progress to inform future Council decisions

## 2024 Council Priorities

- Somass Lands
- Quay to Quay Pathway finished and paved fall 2024
- Burde Street water, sewer, storm
- Master Plans (PRC, OCP, Facilities, Fire Services)
- Bylaw and Policy Update
- Childcare Centre
- Welcome Sign
- Leases of City Land

## Council Priority Status

- Final Building has been brought down
- Ongoing, expected opening October 2024
- Ongoing, street scape complete 2025
- Ongoing
- Bylaw Policy Analyst July 2-December 31, 2024
- Occupancy Fall 2024?
- Design complete

## 2025 Council Priorities

- Address derelict buildings
- Argyle Street 1<sup>st</sup> to 3<sup>rd</sup> 2025 CSO
- Adventure Sport Park – Grant opportunities
- Aquatic Centre
- Leases of City Land

## Communication Format

- Financial Plan 2025-2029
- Reports to Council
- Now-Next-Later /City Website

## Service Area: Corporate Services

Corporate Services for the City of Port Alberni encompass three main department areas:

- Corporate Services and Administration
- Communications
- Community Safety and Social Development

Corporate Services provides a broad range of functions that serve to assist the organization as a whole. Services provided can be categorized as follows:

### **Council Services**

- Administration of Council and Committee Meetings
  - o Scheduling
  - o Preparation of reports
  - o Agenda preparation
  - o Minutes
  - o Post post-Council processes
- Correspondence

### **Corporate Administration**

- Corporate Services Clerks administration and casual staffing
- Agreements and Contracts
- Bylaws
- Policies
- Records Management
- Preparation of annual report
- Coordination with legal, legislative compliance

### **Public Services**

- Public inquiries
- Freedom of Information and Protection of Privacy Requests
- Insurance Claims
- Elections, referendums
- Commissioner for taking oaths and affidavits

Service levels are currently determined by legislated timelines and activities, Council priorities, and as needed or emergent items. The City works to proactively address agreements, contracts, policies and bylaws as resources allow.

## 2025-2029 Operating Budget Corporate Services

### CAO & CORPORATE SERVICES

#### 2025-2029 Financial Plan - Operational Budget

Accounts	Description	2024 Budget	2024 Actual	YTD Variance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Revenues</b>									
				-					
	<i>Total Revenues</i>	-	-	-	-	-	-	-	-
Accounts	Description	2024 Budget	2024 Actual	YTD Variance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures - Finance &amp; Asset Management</b>									
21211 & 21212	Wages & Benefits	1,108,589	418,184	690,406	1,068,167	1,098,269	1,129,127	1,160,910	1,031,176
21211 & 21212	Advertising	5,356	2,992	2,364	5,517	5,682	5,853	5,900	6,195
21215	Legal fees	25,000	20,533	4,467	25,000	25,000	25,000	25,000	25,000
21211 & 21212	Contract Services	10,000	21,050	(11,050)	60,296	10,605	10,648	11,251	11,593
21211 & 21212	Mileage	400	-	400	412	424	437	450	464
21211 & 21212	Memberships & Subscription	1,526	1,672	(146)	1,572	1,619	1,668	1,700	1,767
21211 & 21212	Software Licensing	22,550	9,904	12,646	23,678	24,861	26,104	27,410	28,780
21211 & 21212	Supplies	3,000	-	3,000	1,225	3,415	3,517	3,622	3,478
	<i>Total Expenditures</i>	<b>1,176,422</b>	<b>474,335</b>	<b>702,087</b>	<b>1,185,866</b>	<b>1,169,876</b>	<b>1,202,354</b>	<b>1,236,243</b>	<b>1,108,453</b>
Combined	Tax Funding Required	1,176,422			1,185,866	1,169,876	1,202,354	1,236,243	1,108,453

### Council Expectations: Corporate Services

- 1) Legislated tasks and timelines are adhered to for corporate administrative tasks.
- 2) Council meeting agendas are prepared in a timely manner with reports that provide sufficient background, detail and recommendations on which Council can base their decisions.
- 3) Council meeting minutes are prepared accurately.
- 4) Contracts and agreements are aligned with Council direction, strategic priorities, and relevant bylaws and policies.
- 5) Bylaws and policies are updated to reflect the changing needs of the organization and the community.
- 6) Public inquiries are responded to in a timely manner.

### Successes

- Approval of Executive Assistant position
- Hiring of temporary Bylaw and Policy Analyst position
- Successful approval of annual report
- No successful claims against the City
- FOIs completed within legislated timelines
- A number of key agreements approved

### Challenges / Opportunities

- Challenges reviewing and renewing agreements. Many agreements in holdover
- Difficulty in proactively reviewing bylaws and policies. Anticipate the Bylaw and Policy Analyst (temp) will help progress key initiatives along
- Increasing complexity and scope of Council meeting agenda
- Records management processes are behind

### 2024 Council Priorities

- Addressing derelict buildings and remedial action requirements
- Agreements reviewed and renegotiated with Port Authority, Fall Fair, Caretaker Homes
- Report Writing Guide/Policy
- Review Council Procedures Bylaw

### Council Priority Status

- Nuisance abatement working group continues to review nuisance properties – ongoing
- Discussions with organizations are ongoing
- Draft in progress
- Fall 2024

### 2025 Council Priorities

- Addressing nuisance properties

### Communication Format

- Council resolutions may be required for future remedial action requirements



## Service Area: Communications

Communications performs a corporate function for the City of Port Alberni. The Communications department is responsible for the internal and external communications of the organization, monitoring and maintaining social media channels, ensuring City branding guidelines are followed, and that the City is providing accurate, accessible and timely information on key services and programs to the public.

The key services provided by communications include:

- Social media management (Corporate social media and monitoring of other City social media pages for consistency and branding)
- Website content management and updates
- Media inquiries, coordinating interviews, monitoring news media and issuing corrections
- New releases and bulletins
- Newsletters, brochures and pamphlets and signage
- News advertisements
- Council public engagement speaking notes
- Corporate communications plans (Internal and external) and guidelines
- Coordinate and facilitate public engagement on City projects
- City branding and branding resources
- Graphic design
- Developing staff resources as it relates to communications
- Developing templates or draft documents for publication (including annual report)

## 2025-2029 Operating Budget Communications

- Communications budget is included with Corporate Services. Key budget areas that are impacted by communications are:
  - Contract Services (External document development, special projects, etc.)
  - Advertising
  - Software Licensing
  - Memberships and Subscriptions

## Council Expectations: Communications

- 1) Council is provided accurate and timely speaking notes to address media and for speaking engagements.
- 2) The City is providing accurate and timely information to the public through the City's website and social media.
- 3) City branding is consistent across all platforms.
- 4) The City is involved in sharing events that are going on in the community.
- 5) City communications are engaged with community groups and organizations.

## Successes

- Engagement has increased on City social media and website
- Increase in news releases and social media posting since the position has been filled

## Challenges / Opportunities

- Policies or plans are required to better govern corporate internal and external communications
- Communications resources are lacking in the organization
- Accessibility in communications needs to be reviewed

## 2024 Council Priorities

- Develop Corporate Communications Plans (internal and external)

## Council Priority Status

- Drafts in progress

## 2025 Council Priorities

- Website redesign

## Communication Format

- Notice to the public will be provided when website redevelopment is underway

# Service Levels Report

## City of Port Alberni



## Overview of Service Levels

### Defining Levels of Service

Levels of service are qualitative and quantitative measures to outline what extent of a service or activity a municipality aims to deliver to its residents and guests. Services can be separated into two categories, mandatory and optional:

- Mandatory services are regulated and must meet legislated requirements. Examples of these services include drinking water standards, administration of the municipality's finances, and enforcing City bylaws. Local Governments cannot adjust standards of mandatory services.
- Optional services are provided at the discretion of Council and include policing, fire protection, garbage collection, transit, road maintenance, sanitary sewer, park maintenance and recreation programs. Council may wish to provide additional or fewer resources or offer a higher or lower level of service, depending on availability of resources and the community's goals.

### Considerations When Establishing Levels of Service

Four aspects are routinely examined when municipalities endeavor to establish levels of service:

- Historic levels of service provided by the municipality
- Expectations from the local community
- Current levels of service in adjacent communities
- Requests by community members for increased levels of existing services

In addition, a variety of measures may be utilized when establishing levels of service:

- Operations and maintenance data (logbooks, work orders, test results)
- Program data (utilization rates of facilities and equipment, range of services)
- Complaints (volume and types of feedback received from taxpayers)
- Expertise (analysis by internal staff or external consultants)
- Contracts (terms of an agreement with a third-party who is providing a service on behalf of the municipality)
- Occupational health and safety records (workplace inspections, accident, lost time and near miss records)

A target level of service is established based on the recognized standard for the particular activity and is often a compromise between the available resources to enable a service level in that municipality and the expected level of service.

Challenges in meeting target levels of service can include:

- Community growth (resulting in increased requirements for facilities, parks, utilities)
- Asset management (aging infrastructure, conditions of assets)
- Rising costs (materials, utilities, fuel)
- Balancing environmental concerns (evolving legislation)
- Balancing operations with customer service (completing projects while meeting community expectations)

## Service Area: Bylaw Services

Community Safety & Social Development services are designed to enhance the well-being and quality of life of their residents through addressing safety and social issues, promoting inclusivity, and implementing programs and policies that contribute to the overall social progress of the community.

Bylaw Services addresses complaints by residents through enforcement of City bylaws. The priority areas are determined by *Policy No. 3008-1 - Bylaw Enforcement*. Bylaw services takes a progressive enforcement approach. Steps towards compliance begin with voluntary compliance through education, open dialogue to facilitate understanding, formal notices, formal inducements to comply (tickets or legal proceedings, and lastly forced compliance through remedial action mechanisms. Bylaw enforcement may not follow all steps to achieve compliance in every circumstance. For priority offences, severe offences or repeat offences, bylaw enforcement may proceed to later steps in the compliance process. Enforcement priorities have been identified as:

1. Violations affecting public health and safety (identified by valid complaint or proactive enforcement)
2. Proactive enforcement of bylaws identified as Council priorities within policy
3. level ii. and iii. valid complaints as time allow (level ii. Complaints involving significant negative impacts to adjacent property or public property, level iii. Complaints involving general nuisances.)

Priority Bylaws identified by Council for enforcement include:

- Parking enforcement
- Unsightly premises
- Property and boulevard maintenance
- Building and zoning bylaw violations
- Littering and dumping
- Camping in public spaces
- Signage
- Street storage

Services provided through the Bylaw services department include:

- Educating the public on bylaws and compliance issues
- Working on gaining voluntary compliance whenever possible
- Processing calls and complaints on bylaw enforcement issues
- Issuing violation notices
- Processing tickets
- Working in collaboration with Animal Control (Contracted service through the SPCA)
- Issuing dog licenses
- Working with Development Services to follow-up on outstanding business licenses
- Coordinating enforcement actions with other City departments including business licensing, building violations, zoning infractions, fire violations, parks and public spaces, etc.

Metrics for service levels are:

- # of complaints received
- # of active/open files
- # of completed files
- # of tickets issued
- Fine amounts
- Outstanding fines
- # of dog licenses issued
- Dog license revenue received



## 2025-2029 Operating Budget Bylaw Services

### BYLAW ENFORCEMENT

#### 2025-2029 Financial Plan - Operational Budget

Accounts	Description	2024 Budget	2024 Actual	YTD Variance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Revenues</b>									
15160	Dog License Fees	13,635	-	13,635	13,771	13,909	14,048	14,189	14,898
15190	Vacant Building - Registration Permit Fees	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000
15210	Fines & Parking Tickets	151,000	134,000	17,000	17,000	17,000	17,000	17,000	17,000
	<b>Total Revenues</b>	<b>165,635</b>	<b>134,000</b>	<b>31,635</b>	<b>31,771</b>	<b>31,909</b>	<b>32,048</b>	<b>32,189</b>	<b>32,898</b>
Accounts	Description	2024 Budget	2024 Actual	YTD Variance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures - Bylaw Operations</b>									
21216	Wages & Benefits	418,853	166,646	252,208	432,861	444,768	456,988	469,533	473,808
21216	Contract Services	15,400	266,316	(250,916)	15,502	15,606	15,712	15,800	16,590
21216	Legal Fees	20,000	-	20,000	20,000	20,000	20,000	20,000	20,000
21216	Advertising	5,000	228	4,772	5,000	5,000	5,000	5,000	5,000
21216	Equipment Charges	1,000	338	662	1,000	1,000	1,000	1,000	1,000
21216	Supplies	5,000	2,859	2,141	5,000	3,500	3,500	3,500	3,500
21216	Software Licensing	9,100	-	9,100	9,555	10,033	10,534	11,061	11,614
21216	Memberships & Subscriptions	500	-	500	500	500	500	500	500
	<b>Total Expenditures</b>	<b>474,853</b>	<b>436,387</b>	<b>38,466</b>	<b>489,418</b>	<b>500,407</b>	<b>513,234</b>	<b>526,394</b>	<b>532,012</b>
Accounts	Description	2024 Budget	2024 Actual	YTD Variance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures - Bylaw Enforcement Vehicles</b>									
21217	Wages & Benefits - Shop	1,000	993	7	1,000	1,000	1,000	1,000	1,050
21217	Insurance & Equipment costs	4,300	875	3,425	4,429	4,562	4,699	4,838	5,080
21217	Supplies	4,635	1,469	3,166	4,774	4,917	5,065	5,216	5,477
21217	ERRF contributions	11,427	5,714	5,714	11,770	12,123	12,486	12,860	13,503
	<b>Total Expenditures</b>	<b>21,362</b>	<b>9,051</b>	<b>12,312</b>	<b>21,973</b>	<b>22,602</b>	<b>23,250</b>	<b>23,914</b>	<b>25,110</b>
Accounts	Description	2024 Budget	2024 Actual	YTD Variance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures - Public Safety Building</b>									
21218	Wages	30,292	7,489	22,804	31,440	32,333	33,244	34,183	34,183
21218	Utilities & Maintenance	5,135	-	5,135	5,340	5,554	5,776	6,007	6,308
21218	City Equipment Charges	300	-	300	306	312	318	325	341
21218	Supplies	7,200	1,503	5,697	8,850	9,003	9,159	9,318	9,784
21218	Contract Services	16,800	340	16,460	14,586	14,878	15,175	15,479	16,253
	<b>Total Expenditures</b>	<b>59,727</b>	<b>9,332</b>	<b>50,396</b>	<b>60,522</b>	<b>62,080</b>	<b>63,673</b>	<b>65,312</b>	<b>66,868</b>
Accounts	Description	2024 Budget	2024 Actual	YTD Variance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures - Contract Services</b>									
22140	Parking Enforcement	-	-	-	25,000	25,000	25,000	25,000	25,000
22931	Animal Control Services	153,763	88,860	64,903	158,331	163,036	167,882	172,872	181,516
	<b>Total Expenditures</b>	<b>153,763</b>	<b>88,860</b>	<b>64,903</b>	<b>183,331</b>	<b>188,036</b>	<b>192,882</b>	<b>197,872</b>	<b>206,516</b>
Combined	Tax Funding Required	544,071			723,473	741,216	760,992	781,303	797,607

## Council Expectations: Bylaw Services

- 1) Implementation of the tiered proactive enforcement approach as established in policy.
- 2) Regularly review Council's enforcement expectations and priorities.
- 3) To meet the service standards set out by the City of Port Alberni.
- 4) To work collaboratively with other City departments, including Building, Planning, and Parks, Recreation and Culture.

## Successes and Challenges/Opportunities

### **Successes:**

- Approach to encampments and unhoused people through partnerships with community outreach teams, and first responder agencies
- Recovery and return of stolen property

### **Challenges/Opportunities:**

- Temporary reduction in bylaw enforcement officers
- Lack of resources and follow-up processes for fine adjudication
- Collection process for outstanding fines

## 2024 Council Priorities and Status

- Management of derelict buildings through the Nuisance Abatement Working Group - ongoing
- Establishment of collections policy and process for 2025 implementation
- Update bylaws and develop operational policies with Bylaw and Policy Analyst
- Management of the Graffiti Removal program - ongoing

## 2025 Council Priorities and Communication Format

### **Priorities:**

1. Implement parking enforcement
2. Implement collections policy with collections contract in place to recover outstanding fines
3. Continue to update Bylaws as required and develop operational policies.
4. Management of derelict buildings.

### **Communication Format:**

- Council decisions communicated through regular reports
- Social media is utilized to communicate Bylaw initiatives and education
- Communication at networking tables (Coalition, Situation Table, Nuisance Abatement Working Group, Community Policing volunteers, Service Providers tables, etc.)
- Public engagement sessions to continue to advance community safety initiatives

## Service Area: Community Policing

Community Policing aims to reduce crime rates by implementing community policing strategies through collaboration with law enforcement, bylaw services, and community organizations. This also includes implementation of neighborhood watch programs to increase vigilance and deter criminal activities, and assessments of impacted businesses and private residents through Crime Prevention Through Environmental Design (CPTED) strategies. The core activities come from the RCMP Volunteer Management Framework. The Community Policing program core activities are determined by the priorities of the City of Port Alberni and the local RCMP detachment.

The current core activities under the Port Alberni Community Policing program are:

- Crime Watch vehicle patrol (COPS)
- Foot patrols
- Speed & Distracted Driving Watch
- Property Crime Awareness letter distribution
- Lock Out Auto Crime (ICBC program)
- Stolen Auto Recovery Program (ICBC program)
- Youth Police Camps
- Project 529 Bike Registration (Community Safety Clerk)
- Block Watch (Manager)
- Business Link – CPTED (Manager)
- Community Policing Office Administration (Manager and volunteers)
- Special Community Events (Manager and volunteers)

The City of Port Alberni currently offers 13/19 Core Activities. The 6 programs not currently offered by the City include: Graffiti Clean-Up, Emergency Preparedness, Car Seat Clinics, Child Find Registration, Fail to Stop, and Bike Patrols. The City is looking to implement a Graffiti Clean-Up program starting in fall 2024.

The metrics for service levels are:

- # of volunteers
- # of volunteer hours contributed
- # of vehicles inspected for Stolen Auto Recovery (SAR) program
- # of enhanced crime watch foot patrols conducted and # of businesses check-ins
- # of distracted drivers tracked, and # reported to the RCMP
- # of speeding drivers tracked, and # reported to the RCMP
- # of crime awareness letters delivered to property owners
- # of bicycles registered through the Project 529 registry
- # of hours of crime watch patrols via vehicle
- # of community events attended

## 2025-2029 Operating Community Policing

### COMMUNITY POLICING

#### 2025-2029 Financial Plan - Operational Budget

Accounts	Description	2024 Budget	2024 Actual	YTD Variance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Revenues</b>									
19115	Transfer from Reserve - Emergency Reserve	193,116	-	193,116	-	-	-	-	-
	<b>Total Revenues</b>	<b>193,116</b>	<b>-</b>	<b>193,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Accounts	Description	2024 Budget	2024 Actual	YTD Variance	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
<b>Expenditures - Community Policing</b>									
22130	Contract Services	196	318	(122)	202	208	214	220	231
22130	Memberships & Subscriptions	500	-	500	500	500	500	500	525
22130	Software Licencing	5,665	2,833	2,833	5,835	6,010	6,190	6,376	6,695
22130	Supplies	25,631	3,834	21,797	26,042	26,520	27,013	27,568	28,946
22130	Utilities	3,152	5,026	(1,873)	3,215	3,280	3,345	3,445	3,617
22130	Vehicle Fuel & Insurance	566	-	566	573	1,829	1,836	1,846	1,938
22130	Wages & Benefits	123,581	60,389	63,192	126,919	130,357	133,897	137,544	141,301
	<b>Total Expenditures</b>	<b>159,292</b>	<b>72,399</b>	<b>86,892</b>	<b>163,285</b>	<b>168,703</b>	<b>172,995</b>	<b>177,499</b>	<b>183,254</b>
Combined	Tax Funding Required	(33,824)			163,285	168,703	172,995	177,499	183,254



## Council Expectations: Community Policing

- 1) Maintain the Community Policing core activities (13/19).
- 2) Provide community policing initiatives to engage a diverse subset of volunteers, including youth and young adults by adding additional core activities such as graffiti removal programs.
- 3) Represent the City as a community safety resource at community events and throughout the community.

## Successes and Challenges/Opportunities

### Successes:

- Enhancement of the crime watch core activity through modification of the crime watch program to include foot patrols as well as vehicle surveillance

### Challenges/Opportunities:

- Volunteer recruitment
- Risk management for volunteers conducting foot patrols
- Public perception on level of community safety service level expectations for volunteers

## 2024 Council Priorities and Status

- Enhancement of community safety activities through the Community Policing Program – ongoing
- Research options for additional community safety programs – ongoing

## 2025 Council Priorities and Communication Format

### Priorities:

1. Continue Community Policing core activities (below), add new ones as appropriate (i.e. graffiti removal):
  - Crime Watch vehicle patrol (COPS)
  - Foot patrols
  - Speed & Distracted Driving Watch (ICBC)
  - Property Crime Awareness letter distribution
  - Lock Out Auto Crime (ICBC program)
  - Stolen Auto Recovery Program (ICBC program)
  - Youth Police Camps
  - Project 529 Bike Registration (Volunteers, Community Safety Building & the RMCP)
  - Block Watch (Manager)
  - Business Link – CPTED (Manager)
  - Community Policing Office Administration (Manager and volunteers)
  - Special Community Events (Manager and volunteers)
  - Graffiti Clean up



**Communication Format:**

- Council decisions communicated through regular reports
- Social media is utilized to communicate Community Policing initiatives and education
- Seek communications opportunities to recruit more volunteers

**Service Area: Community Social Development**

Community Safety & Social Development services are designed to enhance the well-being and quality of life of their residents through addressing safety and social issues, promoting inclusivity, and implementing programs and policies that contribute to the overall social progress of the community.

To address converging issues around unaffordable housing, homelessness, mental health & substance use, and social disorder through convening, facilitating, and coordinating with social services and health community partners.

The metrics for services levels are:

- # of Continuum of Care partner meetings
- Status of the short, medium, and long-term actions of the Continuum of Care Coalition
- # of Situation Table meetings
- # of interventions at the Situation Table

**2025-2029 Operating Budget Community Social Development**

- See Bylaw Services

**Council Expectations: Community Social Development**

- 1) Collaboration & community engagement to accomplish identified action items for the Continuum of Care Coalition and the Situation Table.
- 2) To advance the action plan for the Continuum of Care Coalition and the Situation Table.

## Successes and Challenges/Opportunities

### Successes:

- Successful delivery of the Gap Analysis workshop, resulting in the creation of the quarterly Continuum of Care Coalition; and the launch of the Situation Table

### Challenges/Opportunities:

- **Social Development:** Opportunity to collaborate on a 24/7 outreach team approach for the community

## 2024 Council Priorities and Status

- Creation of the Continuum of Care Coalition – ongoing
- Launch of the Situation Table – ongoing

## 2025 Council Priorities and Communication Format

### Priorities:

- 1) Advance social development priorities as identified through Council, Senior Management, Community of Care Coalition, and the Situation Table.

### Communication Format:

- Council decisions communicated through regular reports
- Social media utilized to communicate decisions and department priorities
- Communication at networking tables (Coalition, Situation Table, Nuisance Abatement Working Group, Community Policing volunteers, Service Providers tables, etc.)
- Public engagement sessions to continue to advance community safety initiatives

# Service Levels Report

## City of Port Alberni



# Overview of Service Levels

## Defining Levels of Service

Levels of service are qualitative and quantitative measures to outline what extent of a service or activity a municipality aims to deliver to its residents and guests. Services can be separated into two categories, mandatory and optional:

- Mandatory services are regulated and must meet legislated requirements. Examples of these services include drinking water standards, administration of the municipality's finances, and enforcing City bylaws. Local Governments cannot adjust standards of mandatory services.
- Optional services are provided at the discretion of Council and include policing, fire protection, garbage collection, transit, road maintenance, sanitary sewer, park maintenance and recreation programs. Council may wish to provide additional or fewer resources or offer a higher or lower level of service, depending on availability of resources and the community's goals.

## Considerations When Establishing Levels of Service

Four aspects are routinely examined when municipalities endeavor to establish levels of service:

- Historic levels of service provided by the municipality
- Expectations from the local community
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- Requests by community members for increased levels of existing services

In addition, a variety of measures may be utilized when establishing levels of service:

- Operations and maintenance data (logbooks, work orders, test results)
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- Expertise (analysis by internal staff or external consultants)
- Contracts (terms of an agreement with a third-party who is providing a service on behalf of the municipality)
- Occupational health and safety records (workplace inspections, accident, lost time and near miss records)

A target level of service is established based on the recognized standard for the particular activity and is often a compromise between the available resources to enable a service level in that municipality and the expected level of service.

Challenges in meeting target levels of service can include:

- Community growth (resulting in increased requirements for facilities, parks, utilities)
- Asset management (aging infrastructure, conditions of assets)
- Rising costs (materials, utilities, fuel)
- Balancing environmental concerns (evolving legislation)
- Balancing operations with customer service (completing projects while meeting community expectations)

## Service Area: Human Resources

The Human Resources (HR) department conducts its work in alignment with the Guiding Principles as adopted by Council:

- Be authentic
- Demonstrate courage, integrity and humility
- Be innovative
- Be respectful, communicative and accountable

The HR department supports all areas of the organization in all human resources functions, to support Council's Strategic Priority goal 3.3, *City provides quality services to residents*, and specifically Strategy 3.3.2, *Port Alberni is a preferred place to live, work, and play*. These functions include:

- Staffing & recruitment - internal posting processes, full cycle external recruitment, workforce and succession planning, organizational design/structure, job description management
- Employee relations - support employees and managers in all aspects of the employment experience, including onboarding and orientation processes; assist managers in addressing and resolving employee concerns in accordance with collective agreement provisions, City policies and/or relevant legislation
- Occupational Health and Safety (OHS) – manage the City's OHS program:
  - ensure that required safety documents and processes including policies, safe work procedures, hazard assessments, emergency response plans, workplace inspections, etc. are in place and updated as required
  - ensure compliance with WorkSafeBC (WSBC) health and safety regulations as well as other relevant legislation/regulation
  - manage WSBC requirements including injury reporting, incident investigations, reporting of events requiring notification
  - facilitate the activities of the City's Joint Occupational Health and Safety Committees
  - maintain the City's WSBC Certificate of Recognition (COR) program; conducts internal audits as required
  - facilitate and support the City's return to work programs including employee meetings, identification of appropriate modified work options, liaising with medical and health providers
  - provide advice and support to all City staff and departments on OHS topics
  - promote health and safety across the organization; educate staff on health and safety issues
  - conduct ergonomic assessments
- Training and development – support departments in identifying and coordinating training opportunities for staff; identify and facilitates City-wide training requirements and opportunities
- Performance management – including formal review systems (annual, probationary, etc.), for exempt and unionized staff
- Labour relations – support employees and managers with interpretation and administration of the City's two collective agreements; grievance and bargaining processes
- Job evaluation and salary administration – CUPE job evaluation program and the exempt salary compensation system (including market review processes)
- Policy development and administration – new policy development as well as review and updating of current policies
- Investigations – conduct as required (performance, disciplinary, bullying and harassment, etc.)
- Progressive discipline processes
- Employee recognition programs
- Employee and Family Assistance Program



Different than most City departments, HR provides service to internal rather than external customers. Service levels are determined in part by annual or cyclical human resource requirements, however the majority of the support HR provides is event-driven (e.g. retirement, employee posting into a new position, performance issue, safety incident, etc.).

Many of the metrics associated with HR can be quantified (e.g. number of employees hired, number of recruitments completed, number of incident investigations required/completed, number of grievances, etc.), however these metrics do not easily define a level of service, nor are they constant. The level of service delivered by HR is measured more accurately by the ability of the department to provide adequate support in a timely manner and meeting legislative requirements (where applicable). Another measure of level of service is the ability of the department to progress new strategic HR initiatives and projects.

The Human Resources team is currently made up of two full-time employees and receives administrative support from Corporate Services (0.5 FTE).

With current budget and level of staffing, the HR department is providing an adequate level of service in supporting the organization for the day-to-day HR activities. At times response can be delayed due to specific events that occur and the prioritization of current workload. The department is currently not able to address strategic or long-range initiatives in a timely manner.

## 2025-2029 Operating Budget – Human Resources

<b>HUMAN RESOURCES</b>									
<b>2025-2029 Financial Plan - Operational Budget</b>									
ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>Revenues</b>									
15930	Worksafe COR Audit rebate	40,000	49,186	(9,186)	42,000	44,100	46,305	48,620	51,051
	<b>Total Revenues</b>	<b>40,000</b>	<b>49,186</b>	<b>(9,186)</b>	<b>42,000</b>	<b>44,100</b>	<b>46,305</b>	<b>48,620</b>	<b>51,051</b>
ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
<b>EXPENDITURES</b>									
21283	Wages	309,143	163,830	145,313	317,118	325,319	333,752	342,424	351,341
21283	Software Licencing	6,900	-	6,900	7,245	7,607	7,988	8,387	8,806
21283	Utilities & Maintenance	618	257	361	637	656	675	695	730
21283	Mileage	1,020	331	689	1,060	1,082	1,103	1,126	1,182
21283	Memberships & Subscriptions	1,000	-	1,000	1,000	1,000	1,000	1,000	1,050
21283	Supplies	2,575	366	2,209	2,652	2,732	2,814	2,870	3,014
21283	Interview and Relocation Expense	36,720	8,679	28,041	37,469	38,053	38,654	39,274	41,238
21283	Consulting & Contract Services	78,000	18,118	59,882	85,000	45,000	45,000	60,000	63,000
21285	EFAP fees	11,100	10,710	390	11,544	12,005	12,486	12,985	13,634
21285	EFAP Supplies	1,932	782	1,150	2,009	2,070	2,132	2,196	2,305
21285	EFAP Contract Services	4,780	40	4,740	4,924	5,071	5,223	5,380	5,649
21920	Corporate wide - Training & Development	191,212	60,463	130,749	196,948	202,857	208,943	215,211	225,971
	<b>Total Expenditures</b>	<b>645,001</b>	<b>263,576</b>	<b>381,424</b>	<b>667,606</b>	<b>643,451</b>	<b>659,769</b>	<b>691,547</b>	<b>717,921</b>
Combined	Tax Funding Required	605,001			625,606	599,351	613,464	642,927	666,870

\*\*

Administrative Support - .50 full time equivalent is not allocated; these wages are in Corporate Services Financial Plan.

## Council Expectations: Human Resources

- 1) The City provides a respectful, safe, healthy and inclusive workplace for all employees.
- 2) The City's Human Resources policies and procedures are based on best practices, support the City's strategic plan and positively influence the organization's culture.
- 3) The City's Human Resources policies and procedures are administered consistently and fairly, and are compliant with legislative requirements and applicable collective agreement provisions.
- 4) The City's recruitment practices ensure that staff resources are available across the organization - vacant positions are filled quickly, and innovative recruitment and staffing solutions are utilized to meet the changing needs of the organization and the labour market.

### Successes

- Several key roles have been filled in a challenging recruitment environment.
- The WorkSafeBC Certificate of Recognition (COR) audit was successfully completed; the COR rebate of \$49,186 was received.
- New electronic onboarding and offboarding processes have been developed and implemented.
- Most City employees have attended Diversity, Equity and Inclusion training.
- A City-wide SharePoint Training Site has been developed; this will centralize the tracking of compliance and safety training.

### Challenges / Opportunities

- Day-to-day HR activities are being maintained; new strategic and/or long-range projects are not being progressed.
- Recruitment continues to be a challenge for a number of positions. This challenge is further exacerbated by the City's inability to pay competitive rates for some positions, given the parameters of the job evaluation plan provision in the collective agreement.
- Level of administrative support.
- Frequent and increasing changes to legislative requirements – OHS, human rights, etc.

### 2024 Council Priorities

Much of the work of the HR department supports Council's Strategic Priority goal 3.3, *"City provides quality services to residents"*, and Strategy 3.3.2, *"Port Alberni is a preferred place to live, work, and play"*. Specific priorities include:

- |  |           |
|--|-----------|
| • Completion of collective bargaining process with CUPE Local 118. | • Ongoing |
| • Reviewing and updating of HR policies.                           | • Ongoing |
| • Vacancies are filled in a timely manner.                         | • Ongoing |

### Council Priority Status

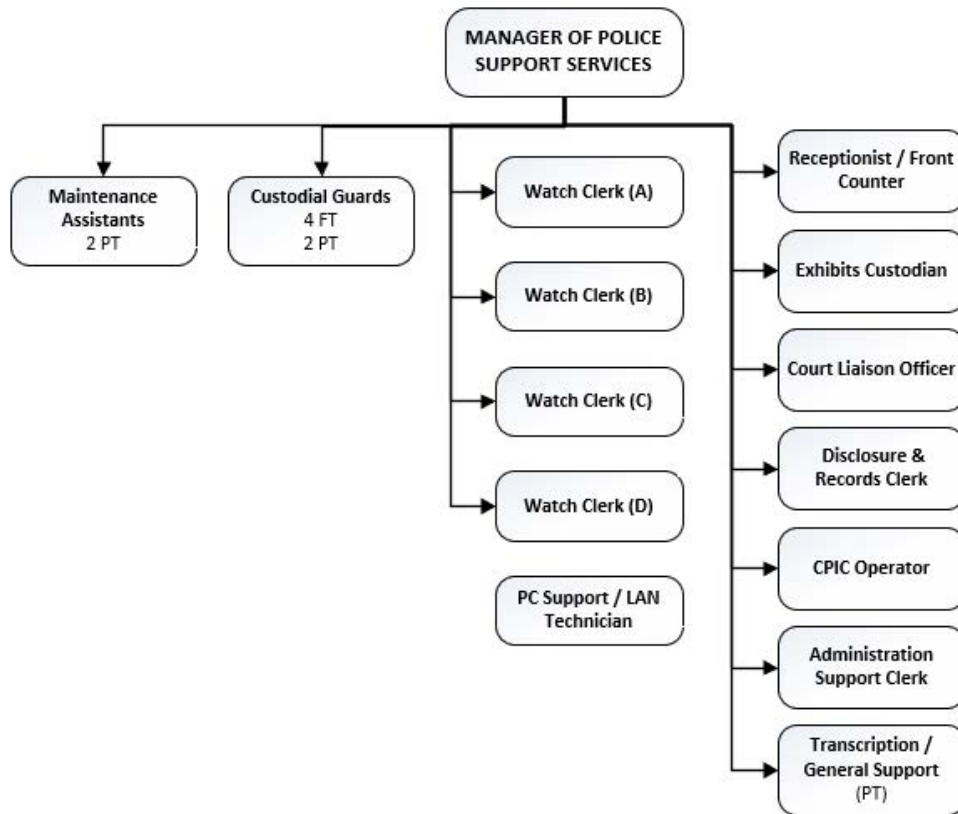
### 2025 Council Priorities

- |   |                      |
|---|----------------------|
| • Collective bargaining process with PAPFFA 1667 (current contract expires December 2024) | • Reports to Council |
| • Employee retention  |                      |

### Communication Format

## Service Area: Police Support Services

This department is comprised of the municipal staff who provide support to the RCMP. It includes employees performing specialized administrative work, guarding of prisoners, custodial work and IT services, as shown below. These employees report to the Manager of Police Support Services (with the exception of the PC Support/LAN Technician).



The work performed by the administrative positions is driven by the work performed by the RCMP members. Administrative support requirements can depend on call volume, type of files, corresponding legislative and procedural requirements, and the service level of the RCMP as set by Council through the RCMP contract and budget. Much of the work performed is driven by quantifiable metrics, however this information is not public.

The Custodial Guards provide 24 hour guarding of prisoners, with the guard room being staffed by one Custodial Guard at all times.

## 2025-2029 Operating Budget – Police Support Services

### POLICE SERVICES

#### 2025-2029 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
Revenues									
13121	Prisoner Expense Recovery	70,000	41,153	28,847	72,100	74,263	76,491	78,786	81,149
14221	Enquiry Fees	24,000	9,510	14,490	24,720	25,462	26,225	27,012	27,823
14221	False Alarm Penalty Fees	500	900	(400)	515	530	546	563	580
14221	Building Rentals	160,000	-	160,000	164,800	169,744	174,836	180,081	185,484
14221	Other charges & recoveries	8,000	3,286	4,714	8,240	8,487	8,742	9,004	9,274
16212	Small Community Protection Grant	210,000	195,000	15,000	216,300	222,789	229,473	236,357	243,448
16214	Revenue Sharing - Traffic Fines	345,000	303,000	42,000	355,350	366,011	376,991	388,301	399,950
	<b>Total Revenues</b>	<b>817,500</b>	<b>552,850</b>	<b>264,650</b>	<b>842,025</b>	<b>867,286</b>	<b>893,304</b>	<b>920,103</b>	<b>947,707</b>
ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES - POLICE SERVICES									
22121	RCMP Contract	7,287,407	3,585,762	3,701,645	7,622,452	7,875,460	8,141,534	8,401,662	8,821,745
22122	Police Services Admin - Wages & Benefits	1,298,579	648,132	650,447	1,345,201	1,382,100	1,420,066	1,459,172	1,462,679
22122	Mileage	159	-	159	165	170	175	181	190
22122	Utilities & Maintenance	8,000	1,799	6,201	8,240	8,487	8,742	9,004	9,454
22122	Supplies	8,403	2,338	6,065	8,739	9,001	9,271	9,549	10,027
22122	Contract Services	4,201	-	4,201	4,369	4,500	4,635	4,774	9,274
22122	Software Licencing	11,750	-	11,750	12,338	12,954	13,602	14,282	14,996
22122	Equipment Charges	416	-	416	429	441	455	464	9,274
22123	Police Services Consulting - DNA fees	36,000	-	36,000	38,750	38,750	41,000	41,000	43,050
22160	Facility Maintenance & Janitorial	88,580	35,947	52,634	91,974	94,619	97,357	100,131	99,531
22160	Utilities & Maintenance	48,187	35,947	12,240	49,632	51,121	52,655	54,235	56,946
22160	City Equipment Charges	1,020	32	988	1,040	1,061	1,082	1,104	1,159
22160	Supplies	14,306	15,479	(1,173)	14,952	15,601	16,253	16,908	17,754
22160	Contract Services	44,570	13,184	31,386	53,552	55,003	72,463	57,933	60,829
22180	Prisoner Custody - Wages & Benefits	548,396	260,631	287,765	568,665	584,474	600,758	617,530	617,530
22180	Prisoner Custody - Laundry	13,288	7,011	6,277	13,820	14,234	14,661	15,101	15,856
22180	Prisoner Custody - Meals	9,547	4,737	4,810	9,929	10,227	10,534	10,850	11,392
22180	Prisoner Custody - Supplies	520	224	296	541	557	574	591	620
	<b>Total Expenditures</b>	<b>9,423,329</b>	<b>4,611,221</b>	<b>4,812,108</b>	<b>9,844,788</b>	<b>10,158,763</b>	<b>10,505,819</b>	<b>10,814,471</b>	<b>11,262,308</b>
Combined	Tax Funding Required	8,605,829			9,002,763	9,291,477	9,612,514	9,894,368	10,314,602

## Council Expectations: Police Support Services

- 1) Foster a complete community (safe, healthy and inclusive) where the public are and feel safe.
- 2) Continue to provide the required level of support (administrative, guarding of prisoners, facility maintenance and janitorial) for the RCMP at the level of service as set by Council through the RCMP contract and budget.
- 3) Provide innovative strategies to continuously improve the overall efficiency and effectiveness of the RCMP support services.

## Successes

- Dedicated and experienced municipal staff continue to provide administrative, custodial guard, facility maintenance and janitorial services to the RCMP within the approved budget.
- Success in recruiting new casual staff in light of recruitment challenges and significant delays in the security clearance process.
- Dedicated full-time IT resource started in Fall 2023; this has been key in meeting the increasing IT demands of the detachment.

## Challenges / Opportunities

- Implementation of body-worn cameras (expected early 2025) requires modifications to the detachment and increased administrative support for the processing of digital evidence.
- Requirements regarding electronic disclosure have resulted in increased administrative workload; the RCMP has requested additional administrative support for this.

## 2024 Council Priorities

The work performed by the municipal Police Support Services staff supports Council's Strategic Priority #5 – Fostering a Complete Community (Safe, Healthy, Inclusive)

- Continue to focus on the impact of regulatory requirements and changes (e.g. body-worn cameras).
- Ensure that the RCMP continue to have the administrative staff and equipment to provide high quality service.

## Council Priority Status

- Ongoing

## 2025 Council Priorities

- As above

## Communication Format

- Reports to Council; Financial Plan process



# Service Levels Report

## City of Port Alberni



## Service Area: Engineering Department

The Engineering Department is responsible for planning and coordinating engineering work and capital projects, maintaining an effective municipal infrastructure plan, and being the gatekeepers of construction standards and design principles. Engineering staff act as liaisons with contractors, developers, public utilities, government officials, and other outside agencies as required. Staff also review development applications and other permit applications for conformance to standards and to ensure bylaws and other legislative requirements are adhered to. Project Managers direct and oversee capital projects and programs and act as owner's representatives on behalf of the City. GIS staff are responsible for building and maintaining geospatial databases to support all departments across the organization.

## Council Expectations: Engineering

- 1) Uphold construction standards and design principles to ensure the safety, longevity, and functionality of municipal infrastructure.
- 2) Plan and execute infrastructure projects such as roads, bridges, and utilities, while adhering to Council approved budgets and timelines.
- 3) Maintain public safety standards through inspections and planned timely maintenance of existing infrastructure.
- 4) Clear and effective communication and collaboration with other municipal departments and external stakeholders.

## Successes

- Recruitment and hiring of two Project Managers
- Master Plan process initiated across every department

## Challenges / Opportunities

- Aging infrastructure
- Staff capacity, recruitment, and retention
- Process modernization

## 2024 Council Priorities

The majority of work undertaken by the Engineering Department supports Council's Strategic Priority Goal 1, "Responding to Demographic Change", Goal 3, "Provision and Maintenance of Quality Service", and Goal 4, "Environmental Leadership". Specific examples include:

- Burde Street Redevelopment
- Somass Site Demolition and Remediation
- Quay to Quay Pathway Project
- Argyle 1<sup>st</sup> to 3<sup>rd</sup> Redevelopment Project

## Council Priority Status

- Ongoing

Design complete, construction complete Q2 2025  
Demolition complete, environmental remediation ongoing  
Project complete Q4 2025  
Design completion Q4 2025

## 2025 Council Priorities:

- As above

## Communication Format

- Reports to Council; Financial Plan process

## 2025-2029 Operating Budget

### ENGINEERING ADMINISTRATION

#### 2025-2029 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUES									
				-					
	<b>Total Revenues</b>	-	-	-	-	-	-	-	-
ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES									
23110	Wages & Benefits	609,186	277,229	331,957	794,283	919,131	940,161	961,543	1,002,402
23110	Advertising	4,120	-	4,120	4,244	4,371	4,502	4,637	4,776
All	Consulting & Contracts	147,725	82,029	65,696	59,457	61,240	63,078	64,970	68,045
All	Equipment	83,958	53,449	30,509	72,882	74,349	75,859	77,415	79,017
23110	Memberships & Subscriptions	3,641	645	2,996	3,750	3,863	3,979	4,098	4,221
23110	Software Licencing	36,050	21,091	14,959	37,132	38,245	39,393	40,575	41,792
23110	Utilities & Maintenance	46,350	22,078	24,272	47,741	49,173	50,648	52,167	53,732
	<b>Total Expenditures</b>	<b>553,528</b>	<b>314,770</b>	<b>238,758</b>	<b>357,544</b>	<b>366,830</b>	<b>376,395</b>	<b>386,247</b>	<b>398,645</b>
Combined	Tax Funding Required	553,528			357,544	366,830	376,395	386,247	398,645

# Service Levels Report

## City of Port Alberni



## Service Area: Public Works

The service area of the Public Works Department encompasses a broad spectrum of responsibilities critical to the functionality and development of the City. Staff operate and maintain municipal infrastructure, including:

- Streets
- Bridges
- Sidewalks
- Dams & Dykes
- Sewer Collection System
- Wastewater Treatment Plant (Lagoon)
- Water Distribution System
- Water Treatment Plant
- Storm Collection System
- Solid Waste Collection
- Fleet Services

Within each of these respective areas, a number of programs and practices are managed and undertaken such as:

- Snow and Ice removal
- Street Sweeping
- Sidewalk Maintenance
- Road Paving, Patching, & Sealing
- Crosswalks & Line Painting
- Street Lighting
- Traffic Control Signals & Signage
- Cemetery Administration
- Drinking Water Treatment and Distribution
- Sanitary Water Collection & Treatment
- Storm Drainage Collection
- Solid Waste Collection (Organics, Recycling, & Waste)
- Fleet Maintenance & Administration

## Council Expectations: Public Works

- 1) Operate and maintain municipal infrastructure in a safe, reliable, and cost-effective manner to provide consistent services to our community.
- 2) Adhere to all safety standards and regulatory requirements, ensuring the safety of both workers and the public.
- 3) Provide good customer service to residents and businesses on public works related matters.
- 4) Compliance with provincial and federal regulatory requirements for drinking water, sewage treatment, dam safety, and dyke safety.
- 5) Effective response times for emergency events such as water main breaks, sewage blockages, and requests for assistance in support of emergency services (Fire, Police, Ambulance).
- 6) Effective communication to the public during emergency repairs and interruptions to services provided by the City.

## Successes

Proactively approaching maintenance of infrastructure

## Challenges / Opportunities

Aging infrastructure, Establishment of Master Plans

## 2024 Council Priorities

The majority of work undertaken by Public Works supports Council's Strategic Priority Goal 3, "*Provision and Maintenance of Quality Service*", and Goal 4, "*Environmental Leadership*". Specific priorities will be expanded upon further by each department within Public Works

## Council Priority Status

- Ongoing

## 2025 Council Priorities:

- As above

## Communication Format

- Reports to Council; Financial Plan process.



2025-2029 Operating Budget									
PUBLIC WORKS ADMINISTRATION									
2025-2029 Financial Plan - Operational Budget									
ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUES									
23952	Building Recovery	24,000	12,000	12,000	24,000	24,000	24,000	24,000	24,000
14516	Sale Of Plots	5,000	11,062	(6,062)	5,150	5,305	5,464	5,628	5,796
14516	Plot Openings	45,000	29,824	15,176	46,350	47,741	49,173	50,648	52,167
14516	Memorial Installations	7,000	6,910	90	7,210	7,426	7,649	7,879	8,115
14516	Memorial Installations	800	382	418	824	849	874	900	927
14516	Cemetery - Other Installations	900	750	150	927	955	983	1,013	1,043
19110	Cemetery Trust Fund	2,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000
	<b>Total Revenues</b>	<b>84,700</b>	<b>61,928</b>	<b>22,772</b>	<b>86,461</b>	<b>88,275</b>	<b>90,143</b>	<b>92,067</b>	<b>94,049</b>
ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES									
All	Wages & Benefits	805,133	422,257	371,687	831,051	853,869	877,324	901,467	913,517
All	Supplies	123,659	68,796	54,118	128,566	132,276	136,095	140,025	146,013
23129	Software Licencing	18,750	-	18,750	19,313	19,892	20,489	21,103	21,736
All	Consulting & Contracts	125,803	21,087	104,716	131,628	136,371	141,258	148,068	155,379
All	Equipment	57,763	22,801	33,648	59,387	61,057	62,775	64,543	67,111
23137	Utilities	43,128	24,796	18,331	44,422	45,754	47,127	48,541	50,968
	<b>Total Expenditures</b>	<b>1,174,236</b>	<b>559,737</b>	<b>601,250</b>	<b>1,214,367</b>	<b>1,249,219</b>	<b>1,285,068</b>	<b>1,323,747</b>	<b>1,354,724</b>
Combined	Tax Funding Required	1,089,536			1,127,906	1,160,944	1,194,925	1,231,679	1,260,674

## Council Expectations: Roads

- 1) Complete regular inspections, maintenance, and prompt repairs of roads and sidewalks to ensure safe and reliable travel for all users.
- 2) Adhere to all safety standards and regulations to protect both workers and the public, ensuring roadways are safe for all users.
- 3) Communicate proactively with residents about road projects, expected disruptions and timelines, and respond to public inquiries and concerns in a timely manner.

## Successes

Crosswalk enhancements for pedestrian safety

## Challenges / Opportunities

Aging infrastructure, Establishment of City-wide priority based maintenance approach (master plan).

## 2024 Council Priorities

The work performed by the Roads staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

## Council Priority Status

- Ongoing

## 2025 Council Priorities:

- As above

## Communication Format

- Reports to Council; Financial Plan process

## 2025-2029 Operating Budget

### ROADS & SIDEWALKS

#### 2025-2029 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUES									
14310	Public Works Service Charge	77,800	28,550	49,250	77,800	77,800	77,800	77,800	77,800
	<b>Total Revenues</b>	<b>77,800</b>	<b>28,550</b>	<b>49,250</b>	<b>77,800</b>	<b>77,800</b>	<b>77,800</b>	<b>77,800</b>	<b>77,800</b>
ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES									
23205	R&D - Administration (Streets) - Wages	67,859	31,911	35,948	70,327	72,195	74,119	76,101	76,101
23205	R&D - Administration (Streets) - Supplies	17,000	23,514	(6,514)	17,510	18,035	18,576	19,134	20,090
23220	Street Inspections - Wages	40,063	26,399	13,664	41,519	42,621	43,757	44,926	44,926
23221	Road surface Maint. - Wages	263,642	160,299	103,343	273,158	280,564	288,191	296,048	296,048
23221	Road surface Maint. - Equipment	62,528	42,130	20,398	64,404	66,336	68,326	70,376	73,895
23221	Road surface Maint. - Supplies	60,000	23,025	36,975	61,800	63,654	65,564	67,531	70,907
23221	Road surface Maint. - Contracts	240,000	86,872	153,128	247,200	254,616	262,254	270,122	283,628
23233	Road Allowance Maint. - Wages	254,370	108,803	145,567	263,911	271,224	278,740	286,481	286,481
23233	Road Allowance Maint. - Software Licensing	12,000	6,000	6,000	12,360	12,731	13,113	13,506	14,181
23233	Road Allowance Maint. - Equipment	55,000	26,889	28,111	56,650	58,350	60,100	61,903	64,998
23233	Road Allowance Maint. - Supplies	75,000	11,905	63,095	77,250	79,568	81,955	84,413	88,634
23233	Road Allowance Maint. - Contracts	70,000	6,163	63,837	72,100	74,263	76,491	78,786	82,725
All	Driveway Crossings	12,819	-	12,819	13,236	13,617	14,005	14,405	14,827
23236	Street Sweeping - wages	121,728	26,506	95,222	126,094	129,491	132,990	136,593	136,593
23236	Street Sweeping - Equipment	55,105	22,521	32,584	56,758	58,461	60,215	62,021	65,122
23236	Street Sweeping - Supplies	24,689	16	24,673	25,430	26,193	26,978	27,788	29,177
23237	Snow & Ice Removal - Wages	117,230	53,046	64,184	121,483	124,776	128,142	131,608	131,608
23237	Snow & Ice Removal - Equipment	23,406	14,627	8,779	24,342	25,316	26,329	27,382	28,751
23237	Snow & Ice Removal - Supplies	70,847	58,676	12,170	73,681	76,628	79,693	82,881	87,025
All	Road Bridges & Engineered Structure	26,681	1,779	24,903	27,482	28,306	29,155	30,030	31,531
23250	Traffic/Street Light Ops & Road Safety - Wages	16,370	3,979	12,391	16,990	17,457	17,938	18,434	18,434
23250	Traffic/Street Light Ops & Road Safety - Utilities	339,900	131,484	208,416	350,097	360,600	371,418	382,560	401,688
23250	Traffic/Street Light Ops & Road Safety - Supplies	15,759	18,829	(3,070)	16,232	16,719	17,220	17,737	18,624
23250	Traffic/Street Light Ops & Road Safety - Contracts	36,271	54,302	(18,031)	37,874	39,010	40,181	41,386	43,455
23261	Signage & Road Markings - Wages	107,345	34,737	72,608	111,210	114,219	117,314	120,503	120,503
23261	Signage & Road Markings - Equipment	10,333	3,234	7,099	10,643	10,962	11,291	11,629	12,211
23261	Signage & Road Markings - Supplies	133,900	51,428	82,472	137,917	142,055	146,316	150,706	158,241
23261	Signage & Road Markings - Contracts	15,450	6,870	8,580	15,914	16,391	16,883	17,389	18,259
23264	Traffic & Railroad Signals - Contracts	16,000	4,675	11,325	16,480	16,974	17,484	18,008	18,909
All	Off Street Parking	17,946	10,249	7,697	18,563	19,110	19,674	20,256	20,790
23291	Gravel & Soil Inventory - Wages	37,586	7,191	30,394	38,942	39,993	41,074	42,189	42,189
23291	Gravel & Soil Inventory - Equipment	20,400	4,638	15,762	21,012	21,642	22,292	22,960	24,108
23291	Gravel & Soil Inventory - Supplies	61,200	23,901	37,299	63,036	64,927	66,875	68,881	72,325
23959	Gravel recoveries	(75,000)	(17,069)	(57,931)	(75,000)	(75,000)	(75,000)	(75,000)	(82,806)
All	Special Street Work orders	2,712	3,226	(514)	2,793	2,877	2,963	3,052	3,205
All	Small value line items under \$10K - for presentation	17,688	6,516	11,172	18,221	18,771	19,337	19,920	20,804
All	Power Equipment	2,354	-	2,354	2,454	2,498	2,573	2,650	2,782
	<b>Total Expenditures</b>	<b>2,446,180</b>	<b>1,079,271</b>	<b>1,366,909</b>	<b>2,530,071</b>	<b>2,606,149</b>	<b>2,684,525</b>	<b>2,765,293</b>	<b>2,840,969</b>
Combined	Tax Funding Required	2,368,380			2,452,271	2,528,349	2,606,725	2,687,493	2,763,169

### Council Expectations: Drainage (Storm)

- 1) Conduct regular inspections and timely maintenance of drainage infrastructure, including culverts, pipes, and storm drains to ensure optimal performance.
- 2) Adhere to environmental regulations and best practices to protect water quality and minimize the impact on natural waterways and the environment.

### Successes

- Proactive management of maintenance on waterways

### Challenges / Opportunities

Timing to conduct projects in or around water [fish windows].

### 2024 Council Priorities

The work performed by the Drainage staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

### Council Priority Status

- Ongoing

### 2025 Council Priorities:

- As above

### Communication Format

- Reports to Council; Financial Plan process

## 2025-2029 Operating Budget

### STORM DRAINAGE

#### 2025-2029 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUES									
				-					
	<b>Total Revenues</b>	-	-	-	-	-	-	-	-
EXPENDITURES									
23311	Surface Drainage and Water Courses - Wages	81,217	23,065	58,152	84,241	86,581	88,960	91,410	91,410
23311	Surface Drainage and Water Courses - Equipment	17,660	2,393	15,267	18,190	18,735	19,297	19,876	20,870
23311	Surface Drainage and Water Courses - Supplies	7,395	9,775	(2,380)	7,617	7,845	8,081	8,323	8,739
23311	Surface Drainage and Water Courses - Contracts	2,040	-	2,040	2,101	2,164	2,229	2,296	2,411
23331	Collection Operations - Wages	91,336	54,013	37,323	94,621	97,158	99,739	102,398	102,398
23331	Collection Operations - Equipment	15,450	16,936	(1,486)	15,914	16,391	16,883	17,389	18,259
23331	Collection Operations - Supplies	26,265	32,541	(6,276)	27,053	27,865	28,700	29,561	31,040
23331	Collection Operations - Contracts	5,253	16,478	(11,225)	5,411	5,573	5,740	5,912	6,208
23333	Lift Stations - Wages	49,409	1,496	47,913	51,227	52,613	54,024	55,477	55,477
23333	Lift Stations - Utilities & Maintenance	2,500	3,366	(866)	2,575	2,652	2,732	2,814	2,954
23333	Lift Stations - Equipment	228	152	76	235	242	249	256	269
23333	Lift Stations - Supplies	260	-	260	268	276	284	293	307
23333	Lift Stations - Contracts	260	-	260	268	276	284	293	307
23335	Service Connection R&M - Wages	58,202	12,687	45,516	60,317	61,940	63,591	65,291	65,291
23335	Service Connection R&M - Equipment	10,000	4,622	5,378	10,300	10,609	10,927	11,255	11,818
23335	Service Connection R&M - Supplies	43,860	9,888	33,972	45,176	46,531	47,927	49,365	51,833
23335	Service Connection R&M - Contracts	2,000	-	2,000	2,060	2,122	2,185	2,251	2,364
	<b>Total Expenditures</b>	<b>413,335</b>	<b>187,411</b>	<b>225,924</b>	<b>427,571</b>	<b>439,573</b>	<b>451,833</b>	<b>464,461</b>	<b>471,955</b>
Combined	Tax Funding Required	413,335			427,571	439,573	451,833	464,461	471,955

## Council Expectations: Water

- 1) Ensure a consistent supply of clean and safe drinking water to all residents and businesses.
- 2) Maintain high standards of water quality by adhering to all regulatory requirements and conducting regular testing and monitoring.
- 3) Conduct routine maintenance and timely upgrades to the water distribution system, including pipes, pumps, and treatment facilities to ensure reliability and efficiency.
- 4) Provide excellent customer service by addressing customer inquiries, complaints, and service requests promptly and professionally.

## Successes

- Hydrant maintenance program, meter reading, unidirectional flushing program

## Challenges / Opportunities

- Aging infrastructure, certified staff recruitment and retention

## 2024 Council Priorities

The work performed by the Water staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

## Council Priority Status

- Ongoing

## 2025 Council Priorities:

- As above

## Communication Format

- Reports to Council; Financial Plan process



## 2025-2029 Operating Budget

### WATER SERVICES

#### 2025-2029 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUES									
54421	Water meter fee - fixed and variable	3,851,896	1,083,637	2,768,259	4,005,972	4,166,211	4,332,859	4,506,174	4,731,483
54431	Connections	60,000	34,491	25,509	60,000	60,000	60,000	60,000	63,000
54432	Turn-On Charges	1,500	1,390	110	1,500	1,500	1,500	1,500	1,575
54433	Service Charges Sundry	50,000	2,722	47,278	50,000	50,000	50,000	50,000	52,500
55590	Interest earned	100,460	349	100,111	100,460	100,460	100,460	100,460	100,460
55611	Late payment fees	35,000	8,624	26,376	35,000	35,000	35,000	35,000	35,000
	<b>Total Revenues</b>	<b>4,098,856</b>	<b>1,131,213</b>	<b>2,967,643</b>	<b>4,252,932</b>	<b>4,413,171</b>	<b>4,579,819</b>	<b>4,753,134</b>	<b>4,984,018</b>
ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES									
All	Wages & Benefits	1,073,865	364,852	709,013	1,111,087	1,142,454	1,174,610	1,207,756	1,218,806
64110	Administration	273,261	136,631	136,631	281,459	289,903	298,600	307,558	322,936
All	Equipment	126,580	44,889	81,692	130,378	134,289	138,318	142,467	149,591
All	Consulting & Contract Services	146,813	181,538	(34,725)	149,155	151,567	154,052	156,611	161,005
64110	Insurance	50,166	55,838	(5,672)	51,671	53,221	54,818	56,462	59,286
64110	Licenses & Permits	41,000	250	40,750	42,230	43,497	44,802	46,146	48,453
64110	Software Licensing	27,000	10,355	16,645	28,350	29,768	31,256	32,819	34,460
All	Supplies	356,080	136,333	219,747	366,762	377,765	389,098	400,771	420,810
All	Utilities	90,446	60,901	29,545	93,159	95,954	98,833	101,798	106,888
68120	Interest on Debt	44,000	22,000	22,000	44,000	44,000	44,000	44,000	44,000
68910	MFA Debt reserve interest	460	-	460	460	460	460	460	460
68220	Transfer to Reserves	1,869,184	-	1,869,184	1,954,220	2,050,292	2,150,972	2,256,286	2,417,325
	<b>Total Expenditures</b>	<b>4,098,856</b>	<b>1,013,586</b>	<b>3,085,270</b>	<b>4,252,932</b>	<b>4,413,171</b>	<b>4,579,819</b>	<b>4,753,134</b>	<b>4,984,018</b>
Combined	Tax Funding Required	-			-	-	-	-	-

## Council Expectations: Sewer

- 1) Ensure the effective collection, treatment, and disposal of wastewater to protect public health and the environment.
- 2) Conduct regular inspections, maintenance, and timely repairs of the sewer infrastructure, including pipes, pumps, and treatment facilities to prevent system failures and service interruptions.
- 3) Adhere to all provincial and federal regulations related to wastewater treatment and disposal, ensuring that discharge meets all quality standards.
- 4) Provide excellent customer service by addressing customer inquiries, complaints, and service requests promptly and professionally

## Successes

- Video inspections with new sewer crawler camera

## Challenges / Opportunities

- Aging infrastructure, certified staff recruitment and retention

## 2024 Council Priorities

The work performed by the Sewer staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

## Council Priority Status

- Ongoing

## 2025 Council Priorities:

- As above

## Communication Format

- Reports to Council; Financial Plan process

## 2025-2029 Operating Budget

### SEWER SERVICES

#### 2025-2029 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUES									
94421	Sewer meter fee - fixed and variable	3,230,739	928,934	2,301,805	3,392,276	3,561,889	3,739,984	3,889,583	4,084,062
94431	Sewer Connections	85,272	-	85,272	86,977	88,717	90,491	93,206	97,866
94432	Service Charges Sundry	40,000	7,000	33,000	41,200	42,436	43,709	45,020	47,271
94433	User Charges	21,318	-	21,318	21,744	22,179	22,623	23,302	24,467
94441	Sewage Disposal Fees	74,613	41,040	33,573	76,105	77,627	79,180	81,555	85,633
95590	Interest Income	24,000	7,535	16,465	24,000	24,000	24,000	24,000	24,000
95611	Sewer Penalty	38,045	7,426	30,619	39,765	41,562	43,441	45,000	47,250
94210	Frontage Charges	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000
	<b>Total Revenues</b>	<b>3,514,987</b>	<b>991,935</b>	<b>2,523,052</b>	<b>3,683,068</b>	<b>3,859,411</b>	<b>4,044,428</b>	<b>4,202,666</b>	<b>4,411,550</b>
ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES									
All	Wages & Benefits	775,474	287,646	487,828	801,614	824,428	847,791	871,880	882,929
104210	Administration	237,660	118,830	118,830	244,790	252,133	259,697	267,488	280,863
All	Equipment	83,101	36,018	47,082	85,594	88,162	90,807	93,531	98,207
All	Consulting & Contract Services	118,909	69,658	49,251	122,446	126,090	129,842	133,708	140,343
104210	Insurance	35,894	25,982	9,912	36,971	38,080	39,222	40,399	42,419
104210	Land Rental & Taxes	154,500	163,351	(8,851)	159,135	163,909	168,826	173,891	182,586
104210	Licences & Permits	56,650	54,524	2,126	58,350	60,100	61,903	63,760	66,948
104210	Office Administration, Machine Rental	450	-	450	464	477	492	506	532
104210	Software Licencing	18,000	4,345	13,655	18,900	19,845	20,837	21,879	22,973
All	Supplies	237,122	161,757	75,366	244,236	251,563	259,110	266,883	280,227
All	Utilities	132,000	99,610	32,390	135,960	140,039	144,240	148,567	155,996
108130	Principal Payments On Debentures	204,577	204,577	-	204,577	204,577	204,577	204,577	204,577
108120	Interest Payments On Debentures	519,558	300,865	218,693	519,558	519,558	519,558	519,558	519,558
108220	Transfer To Sewer Capital Fund	939,092	-	939,092	1,048,475	1,168,450	1,295,525	1,394,039	1,531,392
108910	Debt Reserve Fund Transfer	2,000	-	2,000	2,000	2,000	2,000	2,000	2,000
	<b>Total Expenditures</b>	<b>3,514,987</b>	<b>1,527,164</b>	<b>1,987,823</b>	<b>3,683,068</b>	<b>3,859,411</b>	<b>4,044,428</b>	<b>4,202,666</b>	<b>4,411,550</b>
Combined	Tax Funding Required	-			-	-	-	-	-

## Council Expectations: Solid Waste

- 1) Ensure timely and reliable collection, transportation, and disposal of solid waste, recyclables, and organic waste.
- 2) Provide excellent customer service by addressing customer inquiries, complaints, and service requests promptly and professionally.

## Successes

- Consistently below provincial average for contaminants in recycling

## Challenges / Opportunities

- Aging equipment, cart repair, delivery, & tracking

## 2024 Council Priorities

The work performed by the Solid Waste staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.1 – Continuous improvements are made in terms of reducing the amount of solid waste generated within the City that is landfilled
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

## Council Priority Status

- Ongoing

## 2025 Council Priorities:

- As above

## Communication Format

- Reports to Council; Financial Plan process

## 2025-2029 Operating Budget

### SOLID WASTE COLLECTION

#### 2025-2029 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUES									
14433	Commercial Garbage Collection	15,000	3,149	11,851	15,450	45,914	16,391	16,883	17,727
14434	Recycle BC Incentives	296,115	122,761	173,354	299,076	311,039	323,480	336,419	349,876
14434	3-Stream Cart Utility	1,519,211	459,356	1,059,856	1,561,388	1,623,843	1,688,797	1,756,349	1,826,603
	<b>Total Revenues</b>	<b>1,830,326</b>	<b>585,265</b>	<b>1,245,060</b>	<b>1,875,913</b>	<b>1,980,796</b>	<b>2,028,668</b>	<b>2,109,651</b>	<b>2,194,206</b>
ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES									
All	Wages & Benefits	423,605	165,298	258,307	438,666	450,589	462,870	475,519	442,907
24320	Advertising	3,090	-	3,090	3,183	3,278	3,377	3,478	3,652
24320	Software Licencing	16,500	8,250	8,250	16,995	17,505	18,030	18,571	19,499
All	Consulting & Contracts	5,515	967	4,548	50,680	5,851	6,026	6,207	6,518
All	Equipment	458,403	120,928	337,476	525,749	541,503	557,731	574,445	602,847
All	Supplies	30,750	44,879	(14,129)	31,673	43,709	45,020	46,371	48,690
24323	Solid Waste tipping fees & material handling	550,000	198,325	351,675	566,500	583,485	601,000	619,030	649,981
	<b>Total Expenditures</b>	<b>1,487,863</b>	<b>539,615</b>	<b>953,763</b>	<b>1,684,126</b>	<b>1,651,771</b>	<b>1,700,080</b>	<b>1,749,827</b>	<b>1,780,611</b>
Combined	Tax Funding Required	(342,463)			(191,788)	(329,025)	(328,588)	(359,824)	(413,595)

## Council Expectations: Fleet Services

- 1) Ensure regular maintenance, timely repairs, and safe operation of all municipal vehicles to minimize downtime and extend the lifespan of the fleet.
- 2) Adhere to all safety standards and regulatory requirements, ensuring that all vehicles are inspected, maintained, and operated in accordance with provincial and federal regulations.
- 3) Provide excellent customer service by addressing customer inquiries, complaints, and service requests promptly and professionally.

## Successes

- Addition of one more Heavy-Duty mechanic, along with migration of Parks Mechanic to streamline all equipment maintenance under one department

## Challenges / Opportunities

- Aging fleet, and cost and delivery issues with procurement

## 2024 Council Priorities

The work performed by the Fleet Services staff supports Council's Strategic Priority Goal 3, *"Provision and Maintenance of Quality Service"*, and Goal 4, *"Environmental Leadership"*.

- 3.1 – The highest and best use is made of City owned assets
- 3.2 – The City's citizens receive the best value from its service providers
- 3.3 – City provides quality services to its residents
- 4.2 – City infrastructure is renewed in a sustainable and environmentally conscious manner

## Council Priority Status

- Ongoing

## 2025 Council Priorities:

- As above

## Communication Format

- Reports to Council; Financial Plan process



## 2025-2029 Operating Budget

### FLEET SERVICES

#### 2025-2029 Financial Plan - Operational Budget

ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUES									
23958	Equipment Charges Recovery	400,000	200,000	200,000	416,000	432,640	449,946	467,943	491,340
	<b>Total Revenues</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>416,000</b>	<b>432,640</b>	<b>449,946</b>	<b>467,943</b>	<b>491,340</b>
ACCOUNT	DESCRIPTION	2024 BUDGET	2024 ACTUAL	YTD VARIANCE	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
EXPENDITURES									
All	Wage & Benefits	298,507	121,600	176,907	309,299	317,681	326,163	334,899	334,899
All	Consulting & Contracts	46,538	1,196	45,342	47,942	49,388	50,878	52,413	54,015
All	Equipment	38,220	2,526	35,695	39,416	40,649	41,921	43,234	45,207
All	Supplies	481,941	305,406	176,237	496,350	511,508	527,132	543,236	560,180
All	Insurance & Licenses	50,023	16,147	33,876	51,551	53,125	54,748	56,421	58,188
	<b>Total Expenditures</b>	<b>923,229</b>	<b>450,876</b>	<b>472,055</b>	<b>952,797</b>	<b>980,838</b>	<b>1,009,584</b>	<b>1,039,207</b>	<b>1,061,764</b>
Combined	Tax Funding Required	523,229			536,797	548,198	559,638	571,264	570,424

RECEIVED

JUL 17 2024

CITY OF PORT ALBERNI

☒ Council  
☒ Mayor  
☒ CAO  
☒ Finance  
☒ Corporate Services  
☒ Agenda  
☐ Economic Development  
☐ Engineering/PW  
☐ Parks, Rec. & Heritage  
☐ Development Services  
☐ Community Safety  
☐ Other  
File # 02-30-20-1445



Shelter

## Port Alberni Shelter Society

3681 Third Ave.,  
Port Alberni, BC, V9Y 4E7  
Phone: 250-723-6511  
portalbernishelter.com

July 15, 2024

Port Alberni City Mayor and Council:

The board and management of the Port Alberni Shelter Society (PASS) would like to express our deep sorrow and condolences at the loss of our mutual friend and colleague, Councillor John Douglas. John was unreservedly a great friend of our city and he worked creatively and tirelessly for the development and improvement of our city and the region.

In addition to his civic service and engagement, John was a constant friend and champion of the homeless, the marginalized, and those struggling with mental health and addiction issues in our community. We had the joy of working together with him in this cause while he was employed at PASS and later as an advocate when he left PASS to continue his work on city council.

We will miss seeing John at work around the council table; we will miss seeing John at his frequent visits to PASS, and we will miss seeing John on the streets of our city, engaging with everyone he encountered there.

We trust that we will be able to find ways to honour the memory of John and his contribution to our city that will inspire us to follow in his example.

Sincerely,

Port Alberni Shelter Society

Myron Jespersen, Chair; Angie Blake, Treasurer; Lily Diotte, Secretary; Wes Hewitt Executive Director  
Directors Bobbi Tatoosh, Brigitte Knoll, Ian Staton, Jeannette Watts, Judy Joseph, Kenji Kage, Pam Craig



**RECEIVED**

**JUL 16 2024**

**CITY OF PORT ALBERNI**

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

☒ Council  
☒ Mayor  
☒ CAO  
☐ Finance  
☒ Corporate Services  
☒ Agenda  
☐ Economic Development  
☐ Engineering/PW  
☐ Parks, Rec. & Heritage  
☐ Development Services  
☐ Community Safety  
☐ Other  
COW JULY 29/24  
0400 80  
File #

July 15, 2024

Dear Members of the Port Alberni City Council,

On behalf of the Board of Education, I am writing to express our deepest condolences on the passing of John Douglas, a cherished and long-standing member of Council, and former Mayor of our beloved community.

John's passing is a profound loss, not only to Council but to the entire Port Alberni community. His kindness and genuine care for every individual he encountered were a testament to his character and commitment to serving others. John always took the time to stay informed about the happenings within our school district, showing his unwavering concern for the education and future of our children.

His dedication extended beyond any single aspect of the community. John was a visionary, deeply invested in the betterment of Port Alberni. He worked tirelessly towards building a community that was inclusive and welcoming to all. His efforts were not merely for the present, but aimed at creating a sustainable and thriving future for generations to come.

John's leadership, compassion, and vision have left an indelible mark on our city. As we mourn his loss, let us also celebrate his legacy by continuing to uphold the values he championed and striving towards the inclusive and vibrant community he envisioned.

Please convey our heartfelt sympathies to John's family and loved ones. Our thoughts are with you and the entire community during this difficult time.

With deepest sympathy,

Pam Craig, Board Chair  
Board of Education  
Pacific Rim School District

☒ Council  
☒ Mayor  
☒ CAO  
☐ Finance  
☐ Corporate Services  
☒ Agenda  
☐ Economic Development  
☐ Engineering/PW  
☐ Parks, Rec. & Heritage  
☐ Development Services  
☐ Community Safety  
☐ Other  
 File # 0400-60 **COW JULY 29/24**



# TOWN OF QUALICUM BEACH

On behalf of the Council of the Town of Qualicum Beach, I want to express our sympathy and condolences on the loss of Councillor and former Mayor John Douglas.

Sincerely and respectfully,

*Teunis Westbroek*

Teunis Westbroek,  
Mayor

RECEIVED

JUL 17 2024

CITY OF PORT ALBERNI

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input type="checkbox"/> Other

File # 0100-60 **COW JULY 29/24**

**From:** Mandewo, Trish <[TMandewo@coquitlam.ca](mailto:TMandewo@coquitlam.ca)>  
**Sent:** July 17, 2024 6:11 AM  
**To:** Sharie Minions <[sharie\\_minions@portalberni.ca](mailto:sharie_minions@portalberni.ca)>  
**Cc:** Dustin Dame <[Dustin\\_Dame@portalberni.ca](mailto:Dustin_Dame@portalberni.ca)>; Cindy Solda <[cindy\\_solda@portalberni.ca](mailto:cindy_solda@portalberni.ca)>; Debbie Haggard <[debbie\\_haggard@portalberni.ca](mailto:debbie_haggard@portalberni.ca)>; Charles Mealey <[Charles\\_Mealey@portalberni.ca](mailto:Charles_Mealey@portalberni.ca)>; Todd Patola <[Todd\\_Patola@portalberni.ca](mailto:Todd_Patola@portalberni.ca)>; Gary MacIsaac <[gmacisaac@ubcm.ca](mailto:gmacisaac@ubcm.ca)>  
**Subject:** Condolences

Dear Mayor Minions and the Council Members,

I recently learned of the passing of your colleague Councillor Douglas. On behalf of the Union of British Columbia Municipalities, I extend our heartfelt condolences. Please know that our thoughts are with you during this difficult time. May you find comfort in the memories of his contributions and the positive impact he made.

Trish Mandewo  
President, Union of British Columbia Municipalities

**Trish Mandewo | City Councillor | City of Coquitlam**

3000 Guildford Way | Coquitlam BC | V3B 7N2 | T: 604-362-4650 |

*We acknowledge with gratitude and respect that the name Coquitlam was derived from the **hənq̓əmin̓əm** word **kʷikʷəłəm** (kwee-kwuh-tlum) meaning "Red Fish Up the River". The City is honoured to be located on the **kʷikʷəłəm** (Kwikwetlem) traditional and ancestral lands, including those parts that were historically shared with the **sq̓əciyaʔ təməxʷ** (Katzie), and other Coast Salish Peoples.*



N. Anderson

Port Alberni BC,

July, 22. 2024

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JUL 22 2024

CITY OF PORT ALBERNI

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input type="checkbox"/> Other

File # 0220-01

Port Alberni City Council,  
CEO. M. Fox

*To be forwarded to correspondence for action at the next Council or COW meeting.*

*The recent passing of Councillor John Douglas was devastating news to so many of us in our community. His tireless efforts to develop the former plywood mill site, now known as Waterfront Park, continued to be a major project for John. Members in the community enjoy the wonderful waterfront views and events such as the Polar Bear Swim. A gift left to us through the efforts of John Douglas. Many members of the public have voiced support of the idea of commemorating Councillor John Douglas contribution by renaming this park John Douglas Park or Douglas park.*

*It is our hope that City Council will support this change.*

N. Anderson



**RECEIVED**

**JUL 25 2024**

**CITY OF PORT ALBERNI**

☒ Council  
☒ Mayor  
☒ CAO  
☐ Finance  
☒ Corporate Services  
☒ Agenda  
☐ Economic Development  
☐ Engineering/PW  
☐ Parks, Rec. & Heritage  
☐ Development Services  
☐ Community Safety  
☐ Other  
File # 0220-01 *Con July 29/24*



July 24, 2024

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

Dear Mayor Minions and Council,

On behalf of Council, I would like to express our sincere condolences for the unexpected passing of City of Port Alberni Councillor, and former Mayor John Douglas.

John worked tirelessly to serve the City of Port Alberni and was a strong supporter of the entire West Coast region for many years. He was a person of strong conscience and determination. He will be missed greatly. Our thoughts are with you and your fellow Councillors during this challenging time.

Sincerely,

A handwritten signature in black ink, consisting of a large, stylized 'D' followed by a horizontal line.

Mayor Dan Law  
[dlaw@tofino.ca](mailto:dlaw@tofino.ca)

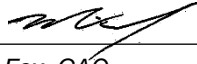
Sent from within the Hahuulthii of the Tla-o-qui-aht Ha'wiih.

**OFFICE OF THE MAYOR**

PO Box 9,  
121 Third Street,  
Tofino, BC V0R 2Z0

T 250 725 3229  
F 250 725 3775  
[tofino.ca](http://tofino.ca)

Date: July 22, 2024  
File No: 6280-20-Benches  
To: Committee of the Whole  
From: M. Fox, CAO  
Subject: Public Bench Standards

Prepared by: <i>C. WRIGHT</i> MANAGER OF OPERATIONS	Supervisor: <i>J. MACDONALD</i> DIRECTOR OF INFRASTRUCTURE SERVICES	CAO Concurrence:  M. Fox, CAO
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#### RECOMMENDATION[S]

- THAT the Committee of the Whole recommend that Council direct staff to develop City-wide park, memorial and pedestrian bench standards including a placement strategy associated with a needs analysis.
- THAT the Committee of the Whole recommend that Council direct staff to terminate the contract for bench placement and advertising effective December 31, 2024.

#### PURPOSE

To seek direction that will standardize the design, location and installation of all public benches within the City under a unified policy.

#### BACKGROUND

The City of Port Alberni has traditionally had two categories of benches under their jurisdiction. Parks Operations has been responsible for park benches both standard application and memorial. The second type is a contracted service that placed benches with limit constraints throughout the City at previously agreed upon locations. Benches with advertisements are installed, maintained and owned by the contractor including the advertisement display for customers.

A Request for Expression of Interest (RFEI) was issued March 8, 2024 to seek if there were interested parties that would provide the service in the City. The RFEI closed with two qualified service providers interest in supplying the service; the current provider, Bus Stop Ads (local company) and Creative Outdoor and InSite Street Media. Creative is a service provider across Canada, with Nanaimo being the closest example.

#### ALTERNATIVES/OPTIONS

- THAT the Committee of the Whole recommend that Council direct staff to develop City-wide park, memorial and pedestrian bench standards including a placement strategy associated with a need's analysis.  
  
THAT the Committee of the Whole recommend that Council direct staff to terminate the contract for bench placement and advertising effective December 31, 2024.

2. Committee of the Whole recommend Council direct staff to develop standard design and installation specifications for publicly owned benches (park/memorial/pedestrian) **with** advertisements as an option, including a bench placement strategy and advertisement policy to be managed by Parks and Public Works administration.
3. Committee of the Whole recommend Council direct staff to continue the current program with a new agreement for the placement of public benches throughout the City utilizing advertisements as a source of revenue.
4. Committee of the Whole recommend Council direct staff to develop standard design and installation specifications for publicly owned benches (park/memorial/pedestrian), a placement strategy and an advertisement policy. Followed by a “request for proposal” for interested companies in which the benches with advertisements are installed, maintained and managed by the successful applicant in accordance applicable policies and standards.

## ANALYSIS

**Option 1** – Once the City-wide standard for benches is completed, a report to the Committee would provide alternatives and budget requirements. A phased approach is anticipated that would permit the opportunity to seek grant funding through BC Transit in order to implement new standards and locations throughout the City. Council may also seek to use the operating reserve currently held by BC Transit (approximately \$310,000).

The City currently maintains the BC Transit bus stops. Should the City assume complete control and responsibility of the bench standard, additional resources and costs would be incurred. The impact and level of costing would be determined by Council as requests are brought forward for consideration.

Many of the current benches are placed for advertising [billboard] purposes versus rest or bus stop purposes. If there is a desire for billboard placement in the City, the Committee may direct administration to review this as an option for revenue generation. Another consideration under the current arrangement is the lack of control over advertisement content that could result in the contractor selling space to an advertiser that does not align with Council [City] beliefs or standards of conduct.

**Option 2** - Would see that benches placed by the City are held to industry standards for safety, durability, and purposeful use. Benches with advertisements would provide some revenue. Parks and Public Works would place benches in a manner that provided rest points in safe and strategic locations on pedestrian pathways in parks, sidewalks and alternative transportation routes. Administration would be responsible to seek best value agreements with bench service contractors.

**Option 3** - Would see administration re-enter an agreement with the current bench provider. Parks benches would continue to be managed by Parks administration as is currently practiced.

**Option 4** - Would see staff move forward with developing a standard design and installation specification for benches used on public property that includes advertisements as a revenue stream for both contractor and the City. Staff would launch a “Request for Proposal” and the successful bidder would be required to follow the standards in the selection and installation of benches throughout the City.

## IMPLICATIONS

### Public Safety

**Option 1, Option 2 & Option 4** would provide a type, design, and installation process that is industry standard and designed using current engineering practices. From the benches themselves, to the type of anchoring, and concrete pad thickness, the standards would provide a safe and durable asset. With a placement strategy, benches would be located in areas best suited for rest points or viewing areas, safe distances from traffic and in areas that are illuminated at night.

**Option 3** [the current program], does not follow any particular installation agreement and the benches are of basic design using concrete bases, wood platforms for seating and a clear display (for advertisement) as the backing. The current owner of the benches is very responsive to any reported issues with the benches and typically responds to damaged or vandalized benches very quickly. There is no consistency however in the installations as not all benches are anchored and most remain in place due to the weight of the concrete bases which can lead to benches being moved or flipped over. Locations were agreed upon between the current owner and previous administration considering prime areas for advertisement exposure. In some cases, unestablished walking paths not necessarily connected by maintained surfaces or sidewalks places these benches in what could be construed as random locations underutilizing the benches as resting points. Recently, three of the benches based on their proximity to intersections have been hit due to motor vehicle accidents which raises a number of concerns for public safety.

### Financial

Currently, the privately-owned benches generate \$11,040 in revenue. Labour and maintenance are covered by the contractor as per the agreement and no additional costs to the City occur in maintaining, repairing or replacing the current privately-owned benches. If the Committee supports the recommendation to cease the contract for bus stop benches that revenue would be lost. In addition, newly installed City owned benches would incur costs by the City for maintaining, repairing and replacing these appurtenances. Council would control the level of additional costs when the new benches are brought forward for consideration.

<i>Impact of cancelling Bench contract (Revenue loss)</i>					
Item/Service Level	2025	2026	2027	2028	2029
Loss of Revenue with no contract in place	11,040	11,040	11,040	11,040	11,040
<b>Taxation increase (\$)</b>	11,040	11,040	11,040	11,040	11,040
2024-2028 FP with prior amendment(s)	35,934,642	39,361,869	41,560,625	43,558,999	45,733,071
Tax percentage increase prior to using taxation for project	15.09%	9.54%	5.59%	4.81%	4.99%
Tax percentage increase after to using taxation for project	15.12%	9.57%	5.61%	4.83%	5.02%

## COMMUNICATIONS

If the current practice is abandoned, communications would involve giving notice to the existing contract holder regarding termination of existing agreement (currently expired) that is presently being managed on a month-to-month basis.

## **BYLAWS/PLANS/POLICIES**

Creating bench design and installation standards would support the current master planning process and support the master construction documents currently under review by the Engineering Department.

## **SUMMARY**

Seating located in public spaces should provide a safe, clean and comfortable place to rest. Aesthetically pleasant bench designs, and enjoyable locations promote the use of benches. This report aims to receive direction from the Committee on how best to move forward with a modern approach to this particular amenity.

## **ATTACHMENTS/REFERENCE MATERIALS**

- Current Street and Park Benches with Modern Examples

C:      *D. Leurebourg, Director of Corporate Services*  
         *A. McGifford, Director of Finance*  
         *W. Thorpe, Director of Parks, Recreation and Culture*



## Current Street and Park Benches













Modern examples



