

CITY OF PORT ALBERNI - MEETING SCHEDULE
MONDAY, APRIL 13, 2015

4:00 pm	Special In-Camera Meeting @ <i>Committee Room</i>	CLOSED TO PUBLIC
7:00 pm	Regular Council Meeting @ <i>Council Chambers</i>	OPEN MEETING

DATES TO NOTE

Wed. Apr 15 10:00 am	Advisory Traffic Committee @ <i>Committee Room</i>	OPEN MEETING
Mon. Apr 20 5:00 pm	Special Meeting of Council Re: Adoption of Five Year Financial Plan Bylaw and Introduction of Tax Rates Bylaw @ <i>Council Chambers</i>	OPEN MEETING
Thurs. April 23 12:00 pm	Advisory Planning Commission @ <i>Committee Room</i>	OPEN MEETING
Mon. Apr 27 7:00 pm	Regular Council Meeting @ <i>Council Chambers</i>	OPEN MEETING

A G E N D A

REGULAR MEETING OF COUNCIL

**MONDAY, APRIL 13, 2015 AT 7:00 PM
IN THE CITY HALL COUNCIL CHAMBERS**

The following pages list all agenda items received by the deadline. 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 refer to the City's website www.portalberni.ca or contact the City Clerk phone: (250 720-2810) or email: davina_hartwell@portalberni.ca

PRESENT:

A. APPROVAL OF AGENDA (including introduction of late items)

The deadline for agenda items is 12 noon on the Wednesday before the scheduled regular meeting. Acceptance of late items is at the discretion of Council.

1. Late items identified by Councillors.
2. Late items identified by the City Clerk.

That the agenda be approved as circulated with the addition of late items as outlined.

B. ADOPTION OF MINUTES - Page 16

1. Regular Council Meeting held at 7:00 pm on March 23, 2015 and Special Meeting held March 30, 2015 at 1:30 pm.

C. PUBLIC INPUT PERIOD

An opportunity for the public to address Council on topics of relevance to City Council. A maximum of four speakers for no more than three minutes each will be accommodated.

D. DELEGATIONS

1. **Recognition of Top 20 Under 40 & Small Business BC Awards Nominees & Recipients**

2. **Chris Tupper, Trans Mountain Pipeline Expansion Project & Michael Davies, Senior Director for Marine Development**

In attendance at the request of Council to provide information regarding the Trans Mountain Pipeline Expansion Project.

3. **Dr. Paul Hasselback, Island Health - Page 31**

In attendance to present local health area profiles for Port Alberni.

E. UNFINISHED BUSINESS

Includes items carried forward from previous Council meetings

F. STAFF REPORTS

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

1. **Accounts**

That the certification of the Director of Finance dated April 13, 2015 be received and the cheques numbered _____ to _____ inclusive, in payment of accounts totalling \$_____, be approved.

2. **City Manager – Strategic Plan - Page 87**

Strategic Plan prepared and reviewed by Council and provided for endorsement.

That Council for the City of Port Alberni adopt the Corporate Strategic Plan 2015-2018.

3. City Clerk - Permissive Tax Exemptions - Page 101

Report dated April 7, 2015 from the City Clerk providing information regarding Permissive Tax Exemptions and requesting direction for 2016 and beyond regarding potential changes to the City's Policy and/or financial considerations.

That the report dated April 7, 2015 from the City Clerk providing information and requesting direction regarding permissive tax exemptions, be received.

Council direction required.

4. Economic Development Manager - Re-Branding of the Community - Page 117

Report for April 13, 2014 providing information and clarification regarding the proposal to re-brand our community.

That the report for April 13, 2015 from the Economic Development Manager providing information and clarification regarding the proposal to re-brand our community, be received.

5. City Clerk - Harbour Quay Lease - Spirit Square Farmers Market - Page 121

That Council for the City of Port Alberni authorize the Mayor and Clerk to enter into a lease of Spirit Square Farmers Market (Vicki Lee) at the Alberni Harbour Quay to conduct a year round Farmers Market on Saturdays commencing April 1, 2015 to March 31, 2020 at the current monthly rent of \$75.83 per month plus GST.

6. City Clerk - Harbour Quay Lease - Unit #8 – 5440 Argyle Street - Page 125

That Council for the City of Port Alberni authorize the Mayor and Clerk to renew the lease for Unit #8 at the Alberni Harbour Quay with Salmonberry's Emporium (Deana Bolger) for a further five year term commencing May 1, 2015 and ending April 30, 2020 at the current monthly rent of \$1,270.83 per month plus GST.

7. City Clerk - Harbour Quay Lease - Unit #5, 5440 Argyle Street - Page 130

That Council for the City of Port Alberni authorize the Mayor and Clerk to enter into a lease for Unit #5 at the Alberni Harbour Quay with "Sweet Pea Coffee & Desserts" (April Leprette) for a two year term commencing April 9, 2015 and ending March 31, 2017 at the current monthly rent of \$686.25 per month plus GST \$34.42 (\$720.56 each month).

8. City Clerk - Harbour Quay Lease - Clutesi Haven Marina - Page 135

That Council for the City of Port Alberni authorize the Mayor and Clerk to enter into a lease for Clutesi Haven Marina with Port Alberni Port Authority for a twenty (20 year term commencing January 1, 2015 at an annual rent of \$1.00 per year.

9. Director of Finance - Request for Proposals - Investment Management - Page 142

Report dated March 25, 2015 advising of the results of the Investment Management Request for Proposals.

That the report dated March 25, 2015 from the Director of Finance providing information regarding results of the Investment Management Request for Proposals Report, be received.

10. City Planner - Development Permit No. 15-01 (5065 Roger Street) (Riverside Motel) - Page 148

Report dated April 7, 2015 from the City Planner regarding consideration of an application for Development Permit No. 15-01 to facilitate a renovation and improvements to the Riverside Motel façade at 5065 Roger Street.

That the report dated April 7, 2015 from the City Planner regarding consideration of an application for Development Permit No. 15-01 to facilitate a renovation and improvements to the Riverside Motel façade at 5065 Roger Street, be received.

That Council for the City of Port Alberni approve Development Permit No. 15-01 and that the City Clerk be authorized to sign the permit including the following Schedule B development plans:

- a) Goorts Construction Limited Drawing – Section A, Page 1 – dated March 10, 2015*
- b) McGill Engineering Drawing No. 3196-S01, Revision B – dated March 25, 2015*
- c) McGill Engineering Drawing – Section 1.*

****RECESS****

11. Managers' Monthly Reports

Providing information about current departmental operations.

Fire Department - Page 158

That the Annual Report from the Fire Department, be received.

Planning Department - Page 185

That the monthly report from the City Planner providing information about current departmental operations, be received.

Engineering Department - Page 186

That the monthly report from the City Engineer providing information about current departmental operations, be received.

Corporate Services Department - Page 187

That the monthly report from the Director of Corporate Services providing information about current departmental operations, be received.

G. BYLAWS

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

1. City Clerk - Public Hearing Report - March 30, 2015 - Page 188

That the report of the Public Hearing held March 30, 2015 regarding Bylaw No_s 4864, 4865, 4866 and 4867, be received.

2. "Official Community Plan Amendment No. 15 (10th Avenue - Co-op), Bylaw No. 4864"

That "Official Community Plan Amendment No. 15 (10th Avenue - Co-op), Bylaw No. 4864", be read a third time.

That "Official Community Plan Amendment No. 15 (10th Avenue - Co-op), Bylaw No. 4864", be now finally adopted, signed by the Mayor and Clerk, sealed with the corporate seal and numbered 4864.

3. "Zoning Map Amendment No. 5 (10th – Co-op), Bylaw No. 4865"

That "Zoning Map Amendment No. 5 (10th – Co-op), Bylaw No. 4865", be read a third time.

That "Zoning Map Amendment No. 5 (10th – Co-op), Bylaw No. 4865", be now finally adopted, signed by the Mayor and Clerk, sealed with the corporate seal and numbered 4865.

4. "Zoning Text Amendment T2 (Unit 7 – 5440 Argyle Street – Westcoast Aquatic), Bylaw No. 4866"

That "Zoning Text Amendment T2 (Unit 7 – 5440 Argyle Street – Westcoast Aquatic), Bylaw No. 4866", be read a third time.

That "Zoning Text Amendment T2 (Unit 7 – 5440 Argyle Street – Westcoast Aquatic), Bylaw No. 4866", be now finally adopted, signed by the Mayor and Clerk, sealed with the corporate seal and numbered 4866.

5. "Zoning Map Amendment No. 6 (5081 Ian Avenue – Van Vliet), Bylaw No. 4867"

That "Zoning Map Amendment No. 6 (5081 Ian Avenue – Van Vliet), Bylaw No. 4867", be read a third time.

6. "Five Year Financial Plan Bylaw 2015-2019, Bylaw No. 4870"

a) Don Dunbar - Page 193

Letter dated April 2, 2015 requesting Council reconsider the expenditure of \$50,000 for a Management Structure and Compensation Review.

That the letter dated April 2, 2015 requesting Council reconsider the expenditure of \$50,000 for a Management Structure and Compensation Review, be received.

b) Director of Parks, Recreation & Heritage - Page 194

Report dated April 8, 2015 providing information on the installation of an emergency electric generator at City Hall.

That the report dated April 8, 2015 from the Director of Parks, Recreation & Heritage, be received and Council for the City of Port Alberni direct staff to include the purchase and installation of a new electrical generator for City Hall at a cost of \$50,000 for consideration as part of the 2016 five year financial plan process.

c) Director of Finance - Page 196

Report dated April 8, 2015 from the Director of Finance providing a review of Council's direction for the 2015 – 2019 Financial Plan.

That the report dated April 8, 2015 from the Director of Finance requesting Council's direction for the 2015 – 2019 Financial Plan, be received.

That "Five Year Financial Plan Bylaw 2015 - 2019, Bylaw No. 4870", be now introduced and read a first time.

That "Five Year Financial Plan Bylaw 2015 - 2019, Bylaw No. 4870", be read a second time.

That "Five Year Financial Plan Bylaw 2015 - 2019, Bylaw No. 4870", be read a third time.

7. City Planner - Advisory Planning Commission - Page 262

The summary report of the March 19, 2015 meeting of the Advisory Planning Commission is provided for Council's consideration of the following recommendations.

Development Application: Text Amendment to Zoning Bylaw
Site Specific Uses in C4 Highway Commercial and C7 Core Business Zones
Applicants: City of Port Alberni

That Council for the City of Port Alberni proceed with text amendments to Zoning Bylaw 2014, Bylaw No. 4382 as follows:

- a) By deleting the following text from Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Address' column: "3835 Redford Street"; and*
- b) By deleting the following text from Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Legal Description' column: "Lot 1, District Lot 45, Alberni District, Plan 50735"; and*
- c) By adding the following text to Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Address' column: "3825 Redford Street"; and*
- d) By adding the following text to Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Legal Description' column: "Lot B, District Lot 45, Alberni District, Plan EPP43903"; and*
- e) By deleting the following text from Section 5.24.5 C7 Core Business Site Specific Uses table under the 'Site Address' column: "5170 Argyle Street"; and*
- f) By deleting the following text from Section 5.24.5 C7 Core Business Site Specific Uses table under the 'Site Legal Description' column: "Lots 23 & 24, Block 86, District Lot 1, Alberni District, Plan 197".*

"Zoning Text Amendment No. T3 (Site Specific Use – C4 Highway Commercial), Bylaw No. 4868"

That "Zoning Text Amendment No. T3 (Site Specific Use – C4 Highway Commercial), Bylaw No. 4868", be now introduced and read a first time.

That "Zoning Text Amendment No. T3 (Site Specific Use – C4 Highway Commercial), Bylaw No. 4868", be read a second time.

"Zoning Text Amendment No. T4 (Site Specific Use – C7 Core Business), Bylaw No. 4869"

That "Zoning Text Amendment No. T4 (Site Specific Use – C7 Core Business), Bylaw No. 4869", be now introduced and read a first time.

That "Zoning Text Amendment No. T4 (Site Specific Use – C7 Core Business), Bylaw No. 4869", be read a second time.

Setting Public Hearing for Bylaws Numbered 4868 and 4869

That the following Bylaws be advanced to a Public Hearing on April 27, 2015 at 6:00 pm in the City Hall Council Chambers:

- *"Zoning Text Amendment No. T3 (Site Specific Use – C4 Highway Commercial), Bylaw No. 4868" and*
- *"Zoning Text Amendment No. T4 (Site Specific Use – C7 Core Business), Bylaw No. 4869".*

H. CORRESPONDENCE FOR ACTION

All correspondence addressed to the Mayor and Council by an identifiable citizen is included on an Agenda. Action items are those asking for a specific request of Council and will be provided a response.

1. BC Transit - Page 268

Invitation dated April 8, 2015 to attend a Transit Workshop in Harrison Hot Springs, April 27 - 29, 2015. (Total cost including registration, hotel, travel and per diems approximately \$1,000).

Council direction required.

2. 9th, 10th and Bruce Street Residents - Page 270

Letter dated March 19, 2015 requesting removal of 12 large leaf maple trees in the 11th Avenue Park by 10th Avenue.

That the letter dated March 19, 2015 requesting removal of 12 large leaf maple trees in the 11th Avenue Park by 10th Avenue, be referred to the Director of Parks, Recreation & Heritage for review and report.

3. BC Transit - Page 272

Letter dated March 25, 2015 enclosing the 2015-2016 Annual Operating Agreement for Council's approval.

That the letter dated March 25, 2015 from BC Transit, be received and the Mayor and Clerk be authorized to sign the 2015-2016 Annual Operating Agreement for transit services.

4. Young Professionals of the Alberni Valley (YPAV) - Page 287

Letter dated April 8, 2015 inviting Mayor and Councillors to the Grand Opening of the Dry Creek Community Garden on Sunday, May 3, 2015 from noon to 2 pm.

That the letter dated April 8, 2015 from the Young Professionals of the Alberni Valley (YPAV) inviting Mayor and Councillors to their Grand Opening of the Dry Creek Community Garden on Sunday, May 3, 2015 from noon to 2 pm, be received and available members of Council attend.

5. Concerned Citizens of Westporte Place - Page 288

Letter dated March 27, 2015 from Westporte Place residents regarding comments made at the March 23, 2015 regular meeting of Council in reference to the March 16, 2015 Public Hearing.

That the letter dated March 27, 2015 from Westporte Place residents regarding comments made at the March 23, 2015 regular meeting of Council in reference to the March 16, 2015 Public Hearing, be received.

6. ADSS Class of 2015, Parent Prom Organizing Committee - Page 289

Letter dated March 31, 2015 requesting use of City streets for their Grad Parade on Saturday, June 27, 2015 from 5:00 pm to 6:30 pm. (Parade route attached: Anderson Avenue to the Athletic Hall via 10th Avenue and Roger Street).

That the letter dated March 31, 2015 from the ADSS Class of 2015 Parent Prom Organizing Committee requesting use of City streets for a Grad Parade on Saturday, June 27, 2015 from 5:00 pm to 6:30 pm, be received and approved subject to the provision of \$2,000,000 liability insurance in the City's name and pertinent information being provided to the RCMP, Fire Department and BC Ambulance.

7. Sue Hopkins, Marketing Manager - The Blue Marlin Inn - Page 291

Letter dated April 7, 2015 requesting financial support in the amount of \$2,500 to help host the Sailpast event planned for December. (Note: *Private business not eligible for CIP funding*)

That the letter dated April 7, 2015 requesting financial support in the amount of \$2,500 to help host the Sailpast event in December, be received.

8. Alberni Valley Heritage Commission - Wood Panelling at City Hall - Page 292

Letter dated April 7, 2015 expressing concern about the proposed exterior renovation of City Hall with engineered wood panelling and the impact on the statement of significance.

That the letter dated April 7, 2015 concerned about the proposed exterior renovation of City Hall with engineered wood panelling and the impact on the statement of significance, be received.

9. United Steelworkers - Page 293

Letter dated March 20, 2015 requesting that Council consider forwarding its previously passed resolution regarding the *Westray Act* to the Federation of Canadian Municipalities (FCM) Conference in Edmonton this June as an emergency resolution. (See the Mayor's letter dated May 2, 2014 attached).

That the letter dated March 20, 2015 requesting that Council consider forwarding its previously passed resolution regarding the Westray Act to the Federation of Canadian Municipalities (FCM) Conference in Edmonton this June as an emergency resolution, be received.

I. PROCLAMATIONS

1. Seniors' Week Organizing Committee - Page 296

Letter dated March 26, 2015 requesting that June 7 to 13, 2015 be proclaimed as "Seniors' Week" in Port Alberni.

That the letter dated March 26, 2015 from the Seniors' Week Organizing Committee requesting that June 7 to 13, 2015 be proclaimed as "Seniors' Week" in Port Alberni, be received and the week proclaimed as requested.

2. BC Transplant - Page 297

Letter dated March 16, 2015 requesting that April be proclaimed as "National Organ and Tissue Donor Awareness Month" in Port Alberni.

That the letter dated March 26, 2015 from BC Transplant requesting that April be proclaimed as "National Organ and Tissue Donor Awareness Month" in Port Alberni, be received and the month proclaimed as requested.

J. INFORMATIONAL CORRESPONDENCE

Correspondence which provides information to Council but does not make a specific request or topics that are not relevant to city services and responsibilities are included.

1. Bill Bennett, Minister of Energy and Mines and Minister Responsible for Core Review - Page 301

Letter dated March 13, 2015 replying to the Mayor's letter dated March 2, 2015 (*attached*) regarding BC Hydro's Site C clean Energy Project (Site C).

2. Steve Thomson, Minister of Forests, Lands and Natural Resource Operations - Page 304

Copy of a letter dated March 17, 2015 to Wayne Coulson, Coulson Group of Companies responding to their letter regarding the Coulson Group's need for increased access to wood fibre.

3. Auditor General for Local Government - Page 306

Letter dated March 27, 2015 advising that the performance audit of the City of Port Alberni is continuing and the Audit Council is actively engaged in recruiting an acting AGLG who will be responsible for issuing the final audit report.

4. West Coast Aquatic - Page 307

Letter dated March 26, 2015, providing a draft of the Barkley Sound Marine Spatial Plans (MSP) for review and feedback. Documents and maps are available at:
https://www.dropbox.com/sh/karx3di0kqs1zft/AAB6remZIC_t5LDJsBMP7xYYa?dl=0

5. BC Association of Farmers' Markets - Page 310

Letter dated March 30, 2015 advising the BC Farmers' Market Nutrition Coupon Program that took place in 2014 contributed \$17,527 to support collaboration of the Port Alberni Farmers' Market, Spirit Square Farmers' Market, Public Health - Early Years Program and the Port Alberni Integrated Health Network.

6. Alberni Valley Heritage Commission - Page 311

The minutes of the March 4, 2015 meeting.

That Informational Correspondence items numbered 1 through 6, be received and filed.

K. REPORT FROM IN-CAMERA

L. COUNCIL REPORTS

1. Mayor's Report

That the Mayor's report be received.

2. Regional District Report (Councillors Mayor Ruttan/Councillor McLeman)

That the Regional District report be received.

3. Councillors' Reports

Evolution of Communities Forum - Page 316

That Councillor Sauv   be authorized attendance at the "Evolution of Communities Forum" on April 22, 2015 in Surrey, BC at the registration cost of \$199 + GST and appropriate travel expenses.

That the Councillors' reports be received.

M. NEW BUSINESS

An opportunity for the Mayor or Council to raise issues as a result of the business of the meeting or to identify new items for subsequent meetings.

1. Illegal Dumping and Littering
(Councillor Sauv )

That Council for the City of Port Alberni direct staff to prepare a report and recommendations regarding stronger enforcement of illegal dumping and littering on City properties.

N. QUESTION PERIOD

An opportunity for the public and the press to ask questions of the Mayor and Council regarding the business of the meeting.

O. ADJOURNMENT

That the meeting adjourn at pm.

**MINUTES OF THE REGULAR MEETING OF COUNCIL
HELD MONDAY, MARCH 23, 2015 AT 7:00 PM
IN THE CITY HALL COUNCIL CHAMBERS**

PRESENT: Mayor Ruttan, Councillors Alemany, McLeman, Minions, Paulson, Sauvé and Washington

A. APPROVAL OF AGENDA (including introduction of late items)

It was moved and seconded:

That the agenda be approved as circulated.

CARRIED

B. ADOPTION OF MINUTES

It was moved and seconded:

That the minutes of the Special Council Meeting held at 2:00 pm, 6:00 pm and Regular Council Meeting held at 7:00 pm on March 9, 2015 and the Special Council Meeting held at 3:00 pm on March 16, 2015, be approved as circulated.

CARRIED

C. PUBLIC INPUT PERIOD

There was none.

D. DELEGATIONS

1. Malcolm Menninga

Spoke about the economic value of livability suggesting people coming to Port Alberni are looking for lifestyle and that increased population will bring increased revenues.

2. **Tim and Ev Miller-Towle**
Presented a logo and branding concept.

It was moved and seconded:

That the “Where the Island Smiles” design and branding concept be referred to the Economic Development Manager for consideration as part of the branding exercise proposed to be undertaken.

CARRIED

E. UNFINISHED BUSINESS

1. **Director of Corporate Services – Victim Services Funding Request**

It was moved and seconded:

That the report from the Director of Corporate Services dated March 16, 2015, be received and staff directed to refer the request to the Alberni Clayoquot Regional District for their consideration of provision of additional funding.

CARRIED

2. **City Engineer – Proline Glass**

It was moved and seconded:

That the report from the City Engineer dated March 13, 2015, be received and sidewalk works undertaken at the City’s cost, excluding paving costs on private property

DEFEATED

It was moved and seconded:

That the report from the City Engineer dated March 13, 2015, be received and Council for the City of Port Alberni offer to 50% cost share sidewalk work on the City right of way in front of 4350 – 10th Avenue, excluding paving costs on private property.

CARRIED

F. STAFF REPORTS

1. Accounts

It was moved and seconded:

That the certification of the Director of Finance dated March 23, 2015 be received and the cheques numbered 130508 to 130650 inclusive, in payment of accounts totalling \$294,178.60, be approved.

CARRIED

2. City Clerk – Harbour Quay Lease – Spirit Square

It was moved and seconded:

That Council for the City of Port Alberni authorize the Mayor and Clerk to enter into a lease for Spirit Square at the Alberni Harbour Quay with Gwen Lowe and Beth Larsen for conducting a Crafters' Market for a five month term commencing May 1, 2015 at the current monthly rent of \$75.00 per month plus GST (\$393.75 for the term).

CARRIED

3. Director of Parks, Recreation & Heritage – Abbeyfield Roof

It was moved and seconded:

That Council for the City of Port Alberni approve the funding partnership proposal as submitted by the Abbeyfield Houses Alberni Valley Society in their letter dated March 18, 2015 and fund roof repairs to the Abbeyfield facility in the amount of \$150,000 with funding from Capital Works Reserve Fund.

CARRIED

4. Managers' Monthly Reports

Providing information about current departmental operations.

RCMP Department

It was moved and seconded:

That the monthly report from the RCMP providing information about current departmental operations, be received.

CARRIED

Parks, Recreation & Heritage

It was moved and seconded:

That the monthly report from the Director of Parks, Recreation & Heritage providing information about current departmental operations, be received.

CARRIED

Economic Development

It was moved and seconded:

That the monthly report from the Economic Development Manager providing information about current departmental operations, be received.

CARRIED

G. BYLAWS

1. City Clerk – Public Hearing Report - March 16, 2015

It was moved and seconded:

That the report of the Public Hearing held March 16, 2015 regarding Bylaw No.'s 4861 and 4862, be received.

CARRIED

“Official Community Plan Amendment No. 14 (Rainbow Gardens), Bylaw No. 4861”

It was moved and seconded:

That “Official Community Plan Amendment No. 14 (Rainbow Gardens), Bylaw No. 4861”, be read a third time.

DEFEATED

“Zoning Map Amendment No. 4 (Rainbow Gardens), Bylaw No. 4862”

It was moved and seconded:

That “Zoning Map Amendment No. 4 (Rainbow Gardens), Bylaw No. 4862”, be read a third time.

DEFEATED

It was moved and seconded:

That Council for the City of Port Alberni direct staff to arrange a meeting with the West Coast Native Healthcare Society Board to discuss the issue and steps for moving forward.

CARRIED

The Mayor called a recess at 8:50 pm.

The meeting resumed at 9:02 pm.

H. CORRESPONDENCE FOR ACTION

1. Bryce Casavant

It was moved and seconded:

That the email dated March 11, 2015 regarding the sewage issues at 3854 – 4th Avenue and requesting council reconsider their decision, be received.

CARRIED

2. Canal Beach Watersports Society

It was moved and seconded:

That the email dated March 16, 2015 requesting the City's assistance and support with inviting local industries to participate in the clean-up of the waterfront, be received.

It was moved and seconded:

That Council for the City of Port Alberni direct staff to invite the Canal Beach Watersports Society and kiteboarders as a delegation to provide an update on events and initiatives.

CARRIED

3. City of Port Moody

It was moved and seconded:

That the letter dated March 9, 2015 seeking endorsement of their resolution regarding the Burrard Thermal Generating Station in Port Moody which is scheduled to close in 2016 from the Lower Mainland Local Government Association and support of UBCM delegates, be received.

CARRIED

4. Rupert Yakelashek

It was moved and seconded:

That the email dated March 16, 2015 providing information on the Blue Dot Movement and encouraging communities to make an environmental rights declaration, be received.

CARRIED

5. Ministry of Forests, Lands and Natural Resource Operations

It was moved and seconded:

That the letter dated March 11, 2015 responding to the City's letter regarding the proposed addition of land near Burde Street to the Hupacasath Woodlot and advising they are no longer pursuing this parcel, be received.

CARRIED

I. PROCLAMATIONS

1. Child Find BC

It was moved and seconded:

That the letter from Child Find BC dated March 11, 2015 requesting that May be proclaimed as "Missing Children's Month" and May 25th as "Missing Children's Day" in Port Alberni, be received and the month and day proclaimed as requested.

CARRIED

2. Kiwanis Club of Port Alberni

It was moved and seconded:

That the letter from Kiwanis Club of Port Alberni dated March 11, 2015 requesting that April 6th to 12th be proclaimed as "Kiwanis International Centennial Week" in Port Alberni, be received and the week be proclaimed as requested.

CARRIED

J. INFORMATIONAL CORRESPONDENCE

- 1. Association of Vancouver Island and Coastal Communities (AVICC)**
Memo dated March 16, 2015 advising of the present status of the Natural Gas Operating Agreements.
- 2. Alberni Valley Heritage Commission**
The minutes of the February 4, 2015 meeting.
- 3. RCMP, Pacific Region - Municipal Policing Agreement**
Letter dated March 16, 2015 providing the Monthly Financial Statement which provides a year end forecast of expenditures as of February 28, 2015.

It was moved and seconded:

That Informational Correspondence items numbered 1 through 3 be received and filed.

CARRIED

K. REPORT FROM IN-CAMERA

L. COUNCIL REPORTS

1. Mayor's Report

It was moved and seconded:

That the Mayor's report be received.

CARRIED

2. Regional District Report (Councillors Mayor Ruttan/Councillor McLeman)

It was moved and seconded:

That the Regional District report be received.

CARRIED

3. Councillors' Reports

It was moved and seconded:

That the Councillors' reports be received.

CARRIED

M. NEW BUSINESS

It was moved and seconded:

That Council for the City of Port Alberni direct staff to enquire about food services at West Coast General Hospital.

CARRIED

N. QUESTION PERIOD

The public and press were afforded an opportunity to ask questions of the Mayor and Council regarding the business of the meeting.

O. **ADJOURNMENT**

It was moved and seconded:

That the meeting adjourn at 9:32 pm.

CARRIED

CERTIFIED CORRECT

Mayor

Dawn Heston
Clerk

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**MINUTES OF THE SPECIAL MEETING OF COUNCIL
2015-2019 FIVE YEAR FINANCIAL PLAN
HELD ON MONDAY, MARCH 30, 2015 AT 1:30 PM
IN THE CITY HALL COUNCIL CHAMBERS**

PRESENT: Mayor Ruttan, Councillors Alemany, McLeman, Minions, Paulson, Sauvé and Washington

A. APPROVAL OF AGENDA

It was moved and seconded:

*That the agenda be approved with the late item delegation from
CUPE Local 118.*

CARRIED

B. ADOPTION OF MINUTES

It was moved and seconded:

*That the minutes of Special Meeting of Council held March 23, 2015
at 2:30 pm be approved as circulated.*

CARRIED

C. DELEGATIONS

1. CUPE Local 118

Councillor McLeman declared a perceived conflict of interest due to a family member's employment with a container truck service and left the meeting at 1:37 p.m.

Brian Povey, Wastewater Dept. employee, addressed Council regarding the potential elimination of the container truck and service that includes pick up from City facilities.

Councillor McLeman returned to the meeting at 1:42 p.m.

Brian Povey also commented on reduced street sweeping considering Council's interest in beautifying the City and suggesting there will be potential water back up problems from leaves plugging grates.

In response to a question from Council, the Director of Parks, Recreation & Heritage advised that residential bins would work in City facilities and fieldhouses but would not work at the multiplex where the service could either be contracted out or the small garbage truck converted.

Don Dunbar also commented on reduced street sweeping expressing concern regarding organic material on the street which creates the perfect environment for weed growth.

C. REPORTS

1. City Manager - Use of Consultants

It was moved and seconded:

That in accordance with the City's policy regarding retention of professional services (consultants), the 2015 Consultant Plan be approved as presented in the City Manager's report dated March 4, 2015.

CARRIED

2. Director of Finance - Tax Calculations

Updated information reflecting impact on taxation of recent Council directions regarding the Five Year Financial Plan (currently 2.2% for average single family residence), was received.

D. COUNCIL REVIEW & DIRECTION

The City Manager provided an overview of the directions provided by Council at the March 23, 2015 budget meeting.

It was moved and seconded:

That \$100,000 be allocated in 2015 for structural work on Canal Beach pier and that the City seek sponsorships for the remaining funds.

DEFEATED

It was moved and seconded:

That \$100,000 be allocated in 2016 for structural work on Canal Beach pier and that the City seek sponsorships for the remaining funds.

DEFEATED

It was moved and seconded:

That Council for the City of Port Alberni direct staff to revisit Canal Beach upgrades as part of the 2016 Five Year Financial Plan process.

CARRIED

It was moved and seconded:

That an additional Bylaw Enforcement Officer be recruited in 2015 at an annual cost of \$86,000.

DEFEATED

It was moved and seconded:

That \$40,000 be included in the 2015 Five Year Financial Plan to continue with Geographic Information System (GIS) project implementation.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni approve funding (\$150,000 annual cost) for an additional RCMP officer to bring the detachment to a full complement in 2015.

DEFEATED

It was moved and seconded:

That Council and staff meet with the Officer in Charge of the Port Alberni Detachment to discuss solutions with regards to the RCMP officer and need for a municipal staff position.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni approve an additional municipal employee for the RCMP detachment at an annual cost of \$90,000.

DEFEATED

It was moved and seconded:

That Council for the City of Port Alberni review potential reductions in transit service (Sundays and stat holidays) commencing 2017.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni include \$50,000 in the 2015 Five Year Financial Plan to undertake a third party management structure and pay review.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni and staff meet with the Chamber of Commerce, Alberni Valley Tourism and the ACRD to discuss external marketing of the Alberni Valley.

CARRIED

Councillor McLeman declared a perceived conflict of interest due to a family member's employment with a container truck service and left the meeting at 3:55 p.m

It was moved and seconded:

That Council for the City of Port Alberni proceed with replacement of the dumpster truck from ERRF and retain dumpster service.

DEFEATED

It was moved and seconded:

That Council for the City of Port Alberni direct staff to provide a detailed report on the container dumpster service.

CARRIED

Councillor McLeman returned to the meeting at 4:12 p.m.

It was moved and seconded:

That \$4,000 be allocated in 2015 for twice yearly free rides on the train for Alberni Valley residents.

CARRIED

It was moved and seconded:

That \$1,000 be allocated in 2015 towards Port Alberni's 50th birthday celebrations in 2017.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni proceed with a full traffic light service at Johnston Road/Helen Street in 2016 at a cost of \$150,000 with cooperation from the Ministry of Transportation & Highways.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni allocate \$90,000 to the 2016 Five Year Financial Plan for placement of 'Welcome to the City of Port Alberni' signs at the City's boundaries on Johnston Road and Redford Street Bridge.

CARRIED

It was moved and seconded:

That \$1,000 be allocated in 2015 to begin planning for boulevard upgrades on lower 3rd Avenue.

CARRIED

It was moved and seconded:

That \$25,000 be allocated in 2015 for relocation of the 'old' Focal Point Sign formerly located at the Alberni Valley Chamber of Commerce property.

DEFEATED

It was moved and seconded:

That Council for the City of Port Alberni proceed with kitchen and yard waste pickup in 2016 and proceed to purchase the appropriate truck in the 2015 Five Year Financial Plan.

DEFEATED

It was moved and seconded:

That Council for the City of Port Alberni direct staff to prepare the 2015-2019 Five Year Financial Plan Bylaw for introduction and three readings at the regular meeting of April 13, 2015.

CARRIED

E. QUESTIONS FROM THE PUBLIC

The public and press were afforded an opportunity to ask questions of the Mayor and Council regarding the business of the meeting.

F. ADJOURNMENT

It was moved and seconded:

That the meeting adjourn at 4:55 pm.

CARRIED

CERTIFIED CORRECT

Mayor

Dawn Hartwell
Clerk



2013 Local Health Area Profile Alberni (70)

Prepared by Planning and Community Engagement
Island Health
June 2014

An accompanying Interpretation Guide has been created to assist with the interpretation of indicators.
The Interpretation Guide should be read with the profiles.

These profiles are not intended to be used for detailed planning or analysis. As they are updated on an annual basis, there may be more current data available. If you are intending to use these profiles for health planning purposes, or if you have questions or notice a discrepancy, please contact [Melanie Rusch](mailto:Melanie.Rusch@viha.ca) (Melanie.Rusch@viha.ca).

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1 Key notes

Demographics

- On average, Alberni residents are younger than Island Health, but older than BC.
- As of 2013, Alberni represented 4.1% (31,500 people) of the Island Health population of 771,600.
- As of 2011, 16.9% of people living in Alberni identified as Aboriginal¹ compared to 6.6% in Island Health and 5.4% in BC.
- The total Alberni population is expected to hold relatively stable through to 2034, while the population 75+ is expected to increase 96%.

Economic Wellbeing

- Alberni had a higher percentage of individuals receiving income assistance (4.0%) than BC (1.7%) or Island Health (1.8%).
- Alberni had a higher percentage of individuals on employment insurance (2.5%) than BC (1.5%) or Island Health (1.4%).
- Alberni had a higher unemployment rate (10.0%) than BC (7.8%) or Island Health (7.4%).

Education

- A higher percentage of grade 4 and grade 7 students scored below standard in writing in Alberni (24.7%) than BC (14.2%) or Island Health (18.3%).
- A higher percentage of kindergarten children in Alberni were rated as vulnerable for language development (15.0%) than in BC (9.0%) or in Island Health (9.7%).
- A lower percentage of Grade 10 students in Alberni completed the Provincial English Exam (62.2%) than in BC (83.0%) or Island Health (82.2%).

Housing

- There was a higher percentage of dwellings needing major repairs in Alberni (12.7%) than BC (7.2%) or Island Health (6.9%).
- There was a higher percentage of older housing in Alberni (32.9%) than BC (16.0%) or Island Health (20.2%).
- In Alberni there was a higher percentage of crowded households (2.3%) compared to Island Health (1.7%), but a lower percentage compared to BC (3.3%).

Social Support

- There was a higher percentage of lone-parent families in Alberni (35.7%) than in BC (26.7%) or Island Health (31.1%).
- There was a higher percentage of male-lone parent families in Alberni (9.4%) than BC (5.7%) or Island Health (7.0%).
- There was a higher percentage of common-law relationships in Alberni (11.7%) than BC (8.6%) or Island Health (10.6%).

Healthy Development

- There was a higher rate of births to teen mothers in Alberni (101.0 per 1,000 live births) compared to BC (29.1 per 1,000) or Island Health (40.4 per 1,000).
- There was a higher rate of children in need of protection in Alberni (21.5 per 1,000 children aged 0-18) than BC (6.4 per 1,000) or Island Health (12.1 per 1,000).
- There was a higher rate of children on income assistance (8.5%) than BC (3.1%) or Island Health (3.8%).

¹ Statistics Canada, National Household Survey, 2011; refers to those persons who self identified with at least one Aboriginal group (North American Indian, Métis or Inuit, and/or those who reported being a Treaty Indian or a Registered Indian, as defined by the *Indian Act of Canada*, and/or those who reported they were members of an Indian band or First Nation).

Child Health

- The infant mortality rate was higher in Alberni (7.2 per 1,000 live births) than BC (3.7 per 1,000) or Island Health (3.7 per 1,000).
- There was a higher rate of children hospitalized due to injury and poisonings in Alberni (7.2 per 1,000 children aged 0-14) compared to BC (4.4 per 1,000) and Island Health (5.3 per 1,000).
- There was a higher rate of children hospitalized due to respiratory diseases in Alberni (12.4 per 1,000 children aged 0-14) compared to BC (9.0 per 1,000) and Island Health (10.7 per 1,000).

Crime

- The rate of serious juvenile crime was higher in Alberni (8.4 per 1,000 youth aged 12-17) than BC (3.4 per 1,000) or Island Health (4.5 per 1,000).
- In Alberni the alcohol sales per capita was higher (175.8L per person aged 19+) than BC (103.2L per person) or Island Health (124.3L per person).
- The serious crime rate was higher in Alberni (12.7 per 1,000 people) than BC (10.1 per 1,000) or Island Health (7.7 per 1,000).

Birth Statistics

- Alberni had the second highest rate of pre-term births and infant deaths in Island Health.

Mortality Statistics

- Alberni ranked highest in deaths due to ischaemic heart disease and medically treatable diseases in Island Health and second highest in deaths overall.

Chronic Disease Prevalence

- Alberni had a higher crude prevalence of several chronic conditions including depression/anxiety (29.1%), hypertension (28.9%), and diabetes (10.3%) compared to BC (24.5%, 24.6%, and 8.2%) and Island Health (27.0%, 26.5%, and 8.1%).

Hospital Admissions

- Of the 6,414 hospital admissions among Alberni residents in 2012/2013:
 - 43.3% were day cases, while 56.7% were inpatient cases;
 - 53.7% were medical cases, while 46.3% were surgical cases;
 - 56% were to West Coast General Hospital, and 22% were to Nanaimo Regional General Hospital;
 - Convalescence was responsible for the most inpatient cases (127);
 - Lens extraction/insertion, typically for cataracts, was responsible for the most day cases (362).
- Of the 29,161 days for Alberni residents in 2012/2013:
 - 28.5% were for an alternate level of care (ALC);
 - 'Other reasons for hospitalizations – mostly convalescence and follow-up treatment/examination – were responsible for the most patient days (6,400 or 21.9%).
- The ambulatory care sensitive conditions (ACSC) rate for Alberni residents is 5.3, higher than the Island Health average of 4.5; and
- The percentage of alternate level of care days (ALC) had been decreasing since 2009/10, but showed an increase again in 2012/13.

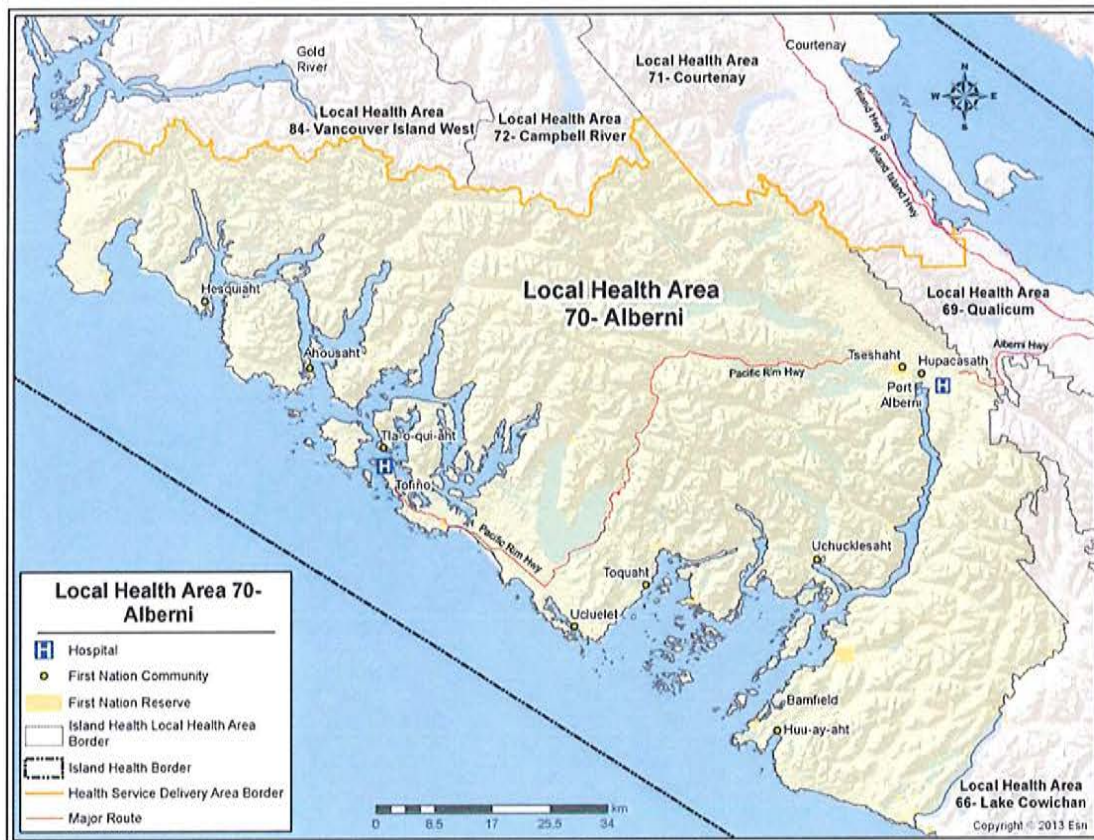
Emergency Department Visits

- Of the 21,299 emergency visits by Alberni residents in 2012/13:
 - 85% were at West Coast General Hospital;
 - 25% were for individuals aged 60 years and older.
- More visits occurred on Fridays and Saturdays than on other days of the week for Alberni residents, and they had a lower proportion of visits from Mondays to Wednesdays compared to Island Health.
- Compared to Island Health as a whole, Alberni residents made more visits to emergency services (676 visits per 1,000 people compared to 369 per 1,000 people).

2 Geography

2.1 Location Description

- Alberni Local Health Area is one of 14 LHAs in Island Health and is located in Island Health's Central Island Health Service Delivery Area (HSDA).
- Alberni is at the northwest corner of the Central HSDA. It covers 6,904 square kilometers, and the communities of Port Alberni, Tofino and Ucluelet. It borders on six other LHAs: Vancouver Island West, Campbell River, Courtenay, Qualicum, Nanaimo and Lake Cowichan.



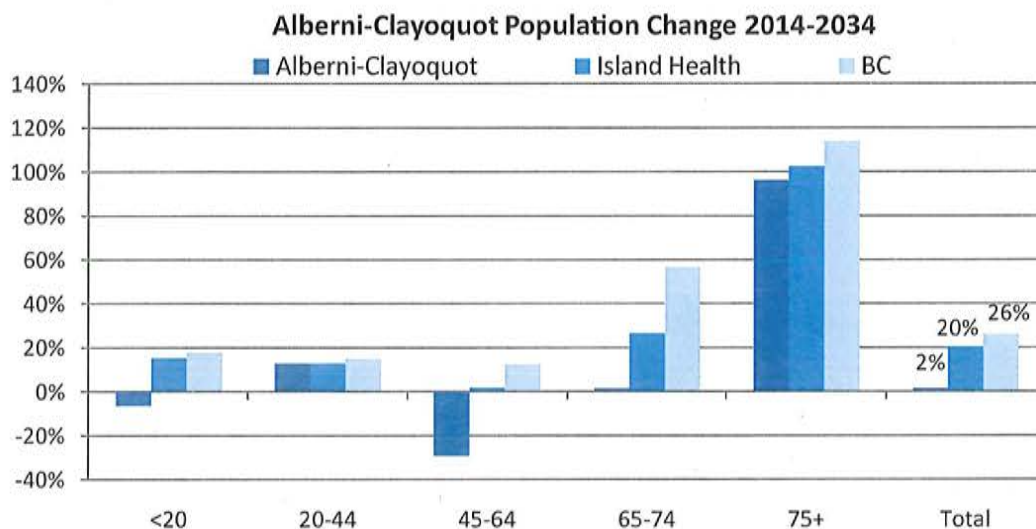
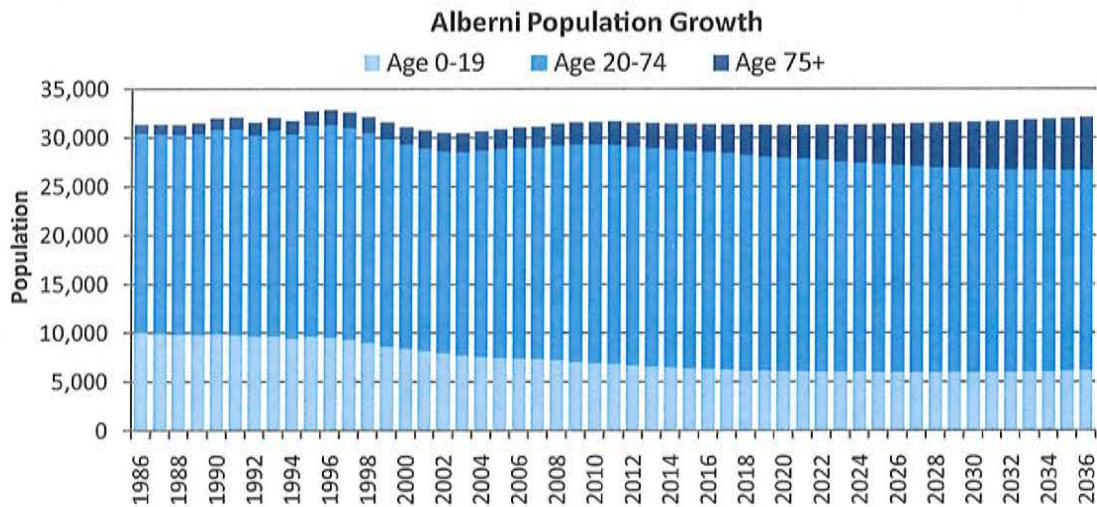
2.2 Transportation

- Alberni is situated along Highway 4. Port Alberni is approximately one hour from Nanaimo; Tofino is approximately three and a half hours from Nanaimo.
- There are more than 5 bus routes in the city of Port Alberni, as well as a handyDART service. There is also a daily bus service between Tofino, Ucluelet, Port Alberni and the major Island hubs.

3 Demographics²

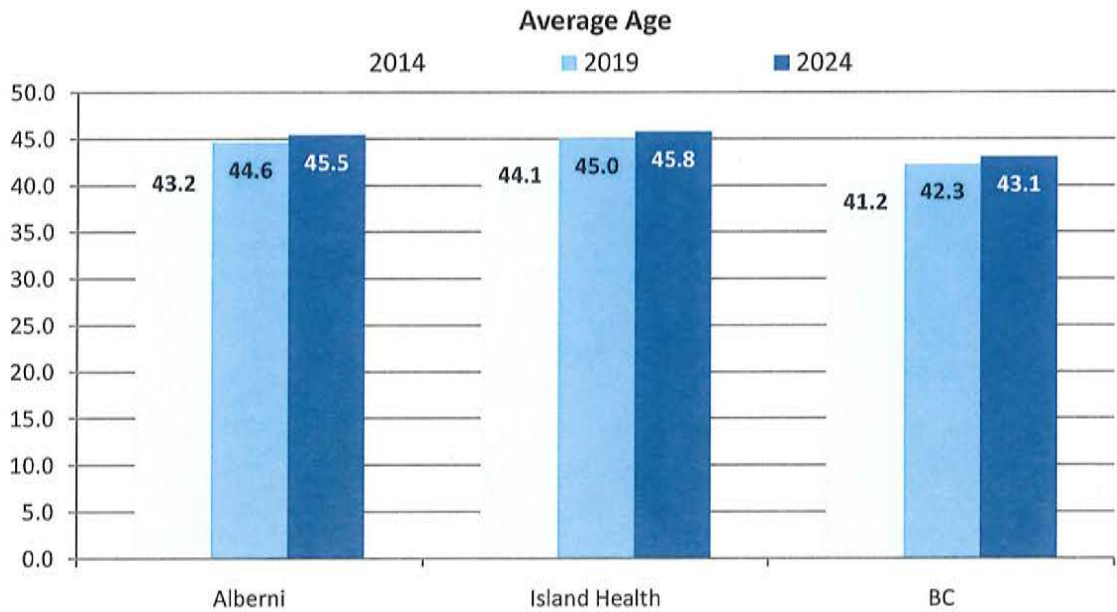
Key Notes:

- On average, Alberni residents are younger than Island Health, but older than BC.
- As of 2013, Alberni represented 4.1% (31,500 people) of the Island Health population of 771,600.
- As of 2011, 16.9% of people living in Alberni identified as Aboriginal³ compared to 6.6% in Island Health and 5.4% in BC.
- The total Alberni population is expected to hold relatively stable through to 2034, while the population 75+ is expected to increase 96%.



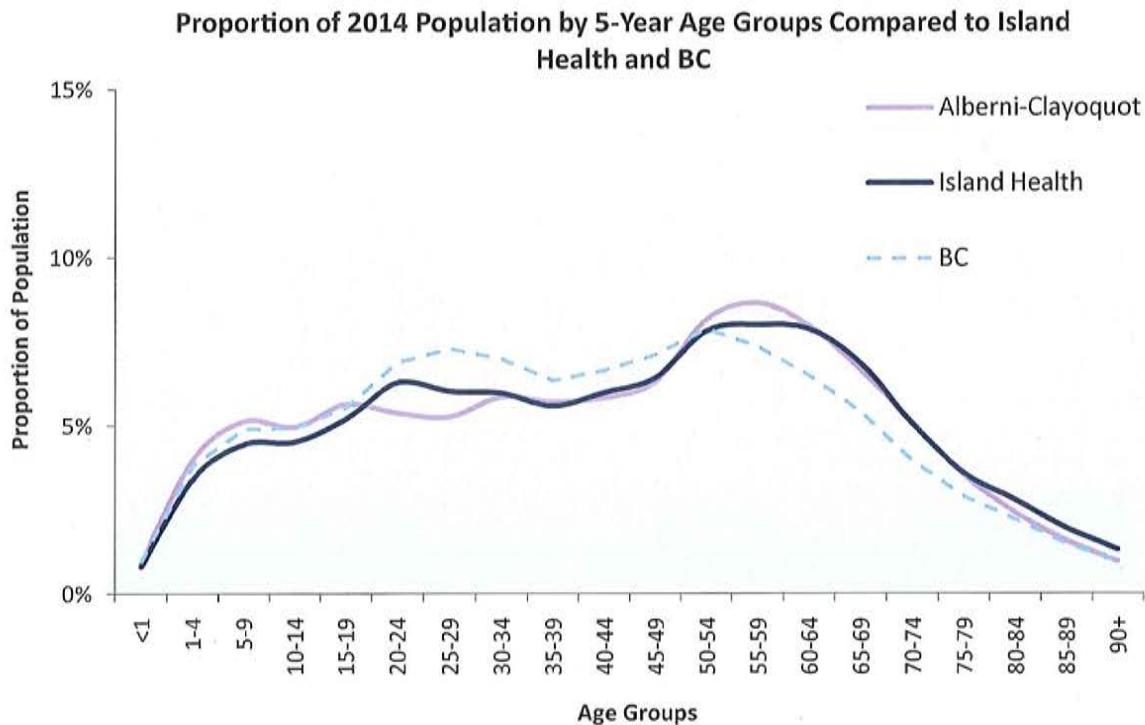
² Source: BC Statistics, PEOPLE 2013, unless otherwise specified.

³ Statistics Canada, National Household Survey, 2011; refers to those persons who self identified with at least one Aboriginal group (North American Indian, Métis or Inuit, and/or those who reported being a Treaty Indian or a Registered Indian, as defined by the *Indian Act of Canada*, and/or those who reported they were members of an Indian band or First Nation).



Alberni's 2014 population profile is very similar to Island Health as a whole; however, it has:

- A lower percentage of people aged 20-29; and
- A slightly higher percentage of people aged 55-59.

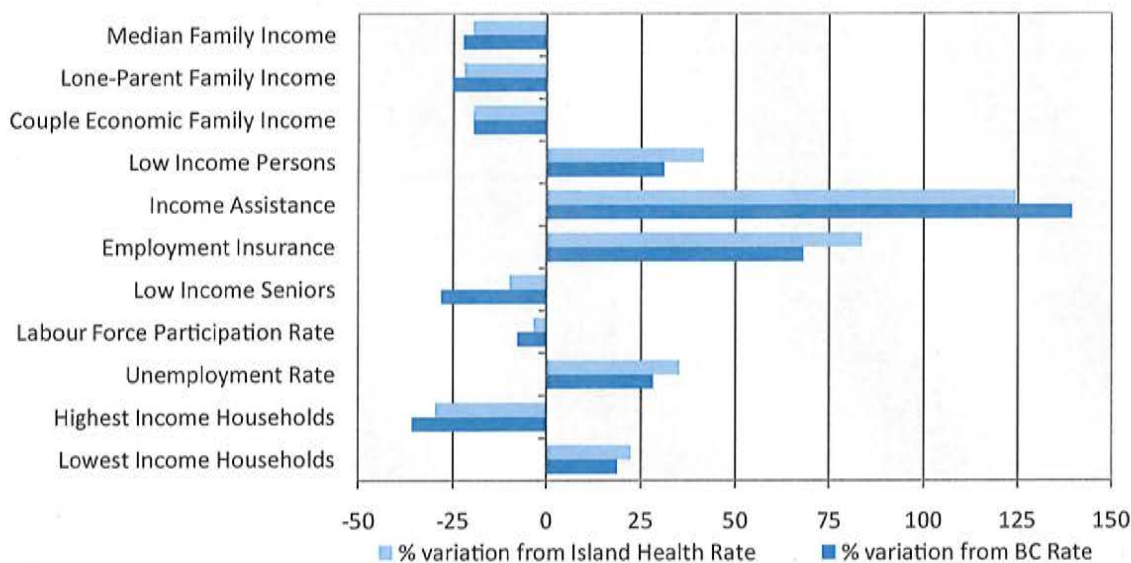


4 Social Determinants of Health and Wellbeing

4.1 Economic Wellbeing

Key Notes:

- Alberni had a higher percentage of individuals receiving income assistance (4.0%) than BC (1.7%) or Island Health (1.8%).
- Alberni had a higher percentage of individuals on employment insurance (2.5%) than BC (1.5%) or Island Health (1.4%).
- Alberni had a higher unemployment rate (10.0%) than BC (7.8%) or Island Health (7.4%).



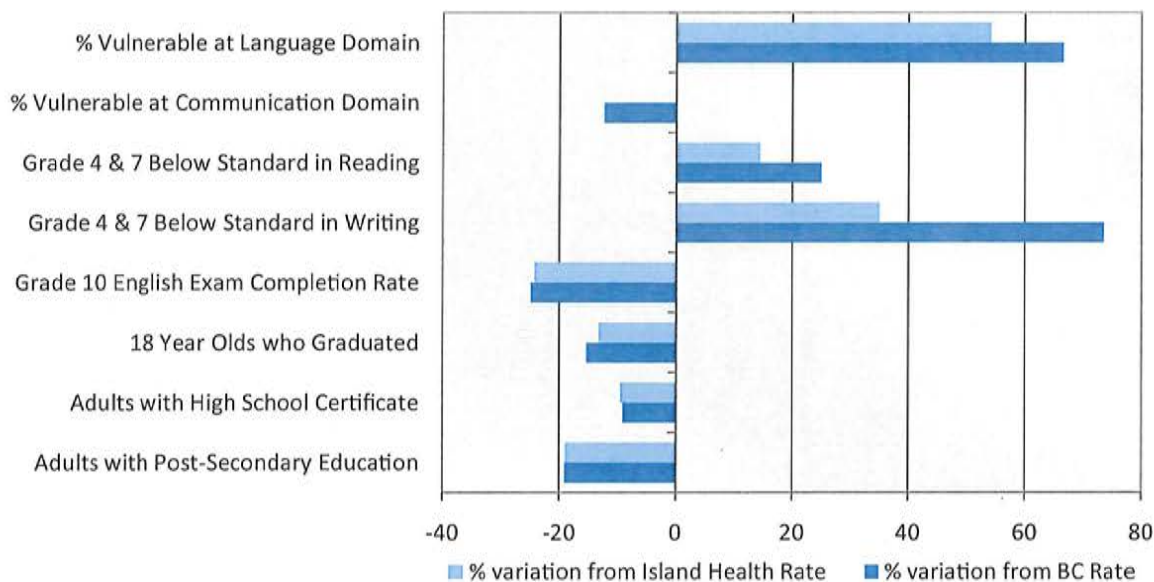
Indicator	Definition	Alberni	BC	Island Health
Median Family Income ¹	Median family income from all sources in 2010	\$58,856	\$75,797	\$73,358
Lone-Parent Family Income ¹	Average family income of lone-parent economic families in 2010	\$31,895	\$42,610	\$40,914
Couple Economic Family Income ¹	Average family income of couple economic families in 2010	\$76,112	\$94,632	\$94,769
Low Income Persons ¹	Prevalence (%) of low income in 2010 based on after-tax low-income measure	21.5	16.4	15.2
Income Assistance (IA) ²	Percent of population aged 15+ receiving income assistance from provincial program	4.0	1.7	1.8
Employment Insurance ²	Percent of population 15+ on Employment Insurance	2.5	1.5	1.4
Low Income Seniors ¹	Percent of persons 65 years of age and over that were low income in 2010 based on after-tax low-income measure	10.0	13.9	11.1
Labour Force Participation Rate ¹	Percent of population aged 25 and over that are participating in the labour force	60.5	65.6	62.6
Unemployment Rate ¹	Percent of population aged 25 and over that are unemployed	10.0	7.8	7.4
Highest Income Households ¹	Percent of private households earning >\$80,000	23.3	36.3	33.1
Lowest Income Households ¹	Percent of private households earning <\$20,000	17.0	14.3	13.9

Source: ¹Statistics Canada (2011 Census); ²BC Statistics Agency, Employment Insurance Statistics and Statistics Canada (4 Quarter Average Dec 2011-Sep 2012)

4.2 Education

Key Notes:

- A higher percentage of grade 4 and grade 7 students scored below standard in writing in Alberni (24.7%) than BC (14.2%) or Island Health (18.3%).
- A higher percentage of kindergarten children in Alberni were rated as vulnerable for language development (15.0%) than in BC (9.0%) or in Island Health (9.7%).
- A lower percentage of Grade 10 students in Alberni completed the Provincial English Exam (62.2%) than in BC (83.0%) or Island Health (82.2%).



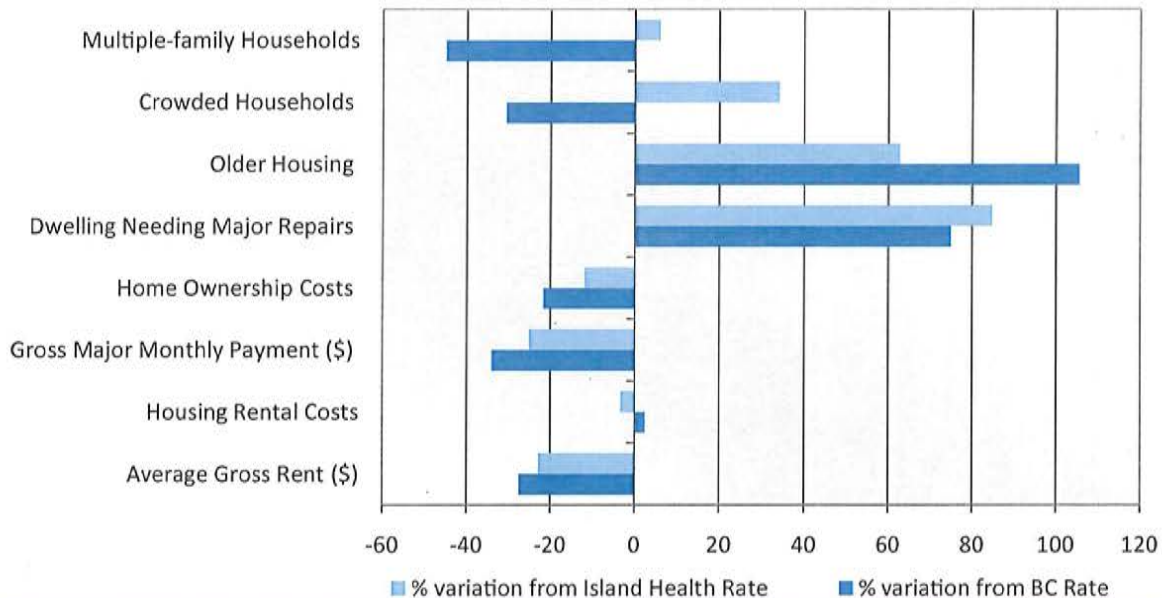
Indicator	Definition	Alberni	BC	Island Health
Preschool Language Development Vulnerability ²	Percent of kindergarten children rated as vulnerable for language and cognitive development (problems in reading, writing and numeracy)	15.0	9.0	9.7
Preschool Communication Skills Vulnerability ²	Percent of kindergarten children rated as vulnerable in communication and general knowledge skills	12.0	13.7	12.0
Grade 4 & 7 Below Standard in Reading ³	Percent of students scoring below standards on standardized test	25.6	20.5	22.4
Grade 4 & 7 Below Standard in Writing ³	Percent of students scoring below standards on standardized test	24.7	14.2	18.3
Grade 10 English Exam Completion Rate ³	Percent of students who did write or pass Grade 10 provincial English exam	62.2	83.0	82.2
18 Year Olds who Graduated ³	Percent of 18 year olds who did graduate high school	62.4	73.8	72.1
Adults with High School Certificate ¹	Percent of population aged 25 to 64 with high school certificate or equivalent	81.8	89.9	90.3
Adults with Post-Secondary Education ¹	Percent of population aged 25 to 64 with post-secondary education (apprenticeship or trades certificate or diploma, college, CEGEP or other non-university certificate or diploma, or university certificate, diploma or degree)	52.4	64.8	64.8

¹Statistics Canada (2011 Census), ²Human Early Learning Partnership (2011-2013); ³BC Statistics Agency and Ministry of Education (2009/2010-2011/2012)

4.3 Housing

Key Notes:

- There was a higher percentage of dwellings needing major repairs in Alberni (12.7%) than BC (7.2%) or Island Health (6.9%).
- There was a higher percentage of older housing in Alberni (32.9%) than BC (16.0%) or Island Health (20.2%).
- In Alberni there was a higher percentage of crowded households (2.3%) compared to Island Health (1.7%), but a lower percentage compared to BC (3.3%).



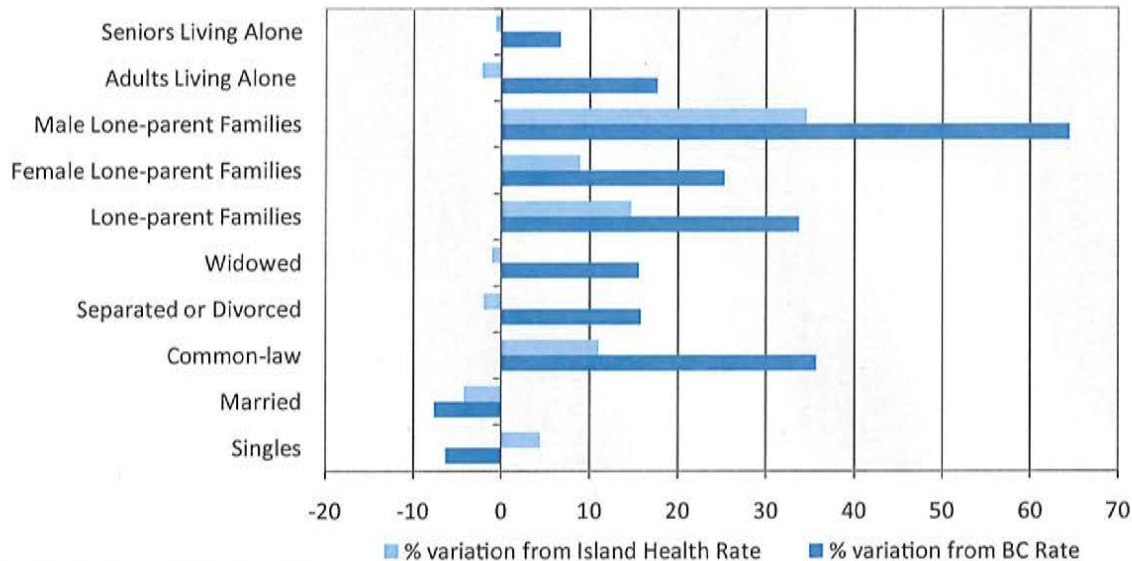
Indicator	Definition	Alberni	BC	Island Health
Multiple-family Households	Percent of private households with multiple families	1.6	2.9	1.5
Crowded Households	Percent of private households with 6 or more persons	2.3	3.3	1.7
Older Housing	Percent of dwellings built prior to 1961	32.9	16.0	20.2
Dwelling Needing Major Repairs	Percent of dwellings rated as needing major repairs by renter or owner	12.7	7.2	6.9
Home Ownership Costs	Percent of home owners spending more than 30% of income on housing	18.6	23.8	21.1
Gross Major Monthly Payment (\$)	Average gross major monthly payment of owner-occupied private non-farm, non-reserve dwellings	\$809	\$1,228	\$1,083
Housing Rental Costs	Percent of renters spending more than 30% of income on rent	46.4	45.3	48.0
Average Gross Rent (\$)	Average gross rent of tenant-occupied private non-farm, non-reserve dwellings	\$717	\$989	\$930

Source: Statistics Canada (2011 Census)

4.4 Social Support

Key Notes:

- There was a higher percentage of lone-parent families in Alberni (35.7%) than in BC (26.7%) or Island Health (31.1%).
- There was a higher percentage of male-lone parent families in Alberni (9.4%) than BC (5.7%) or Island Health (7.0%).
- There was a higher percentage of common-law relationships in Alberni (11.7%) than BC (8.6%) or Island Health (10.6%).



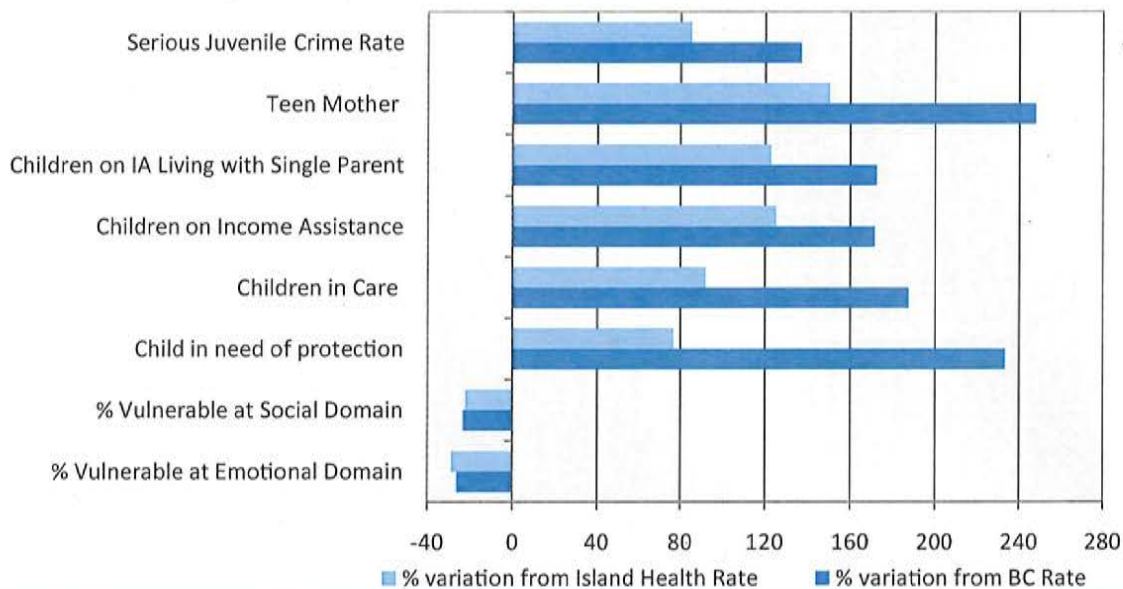
Indicator	Definition	Alberni	BC	Island Health
Seniors Living Alone	Percent of persons aged 65 and over that are not in census families and are living alone	27.4	25.7	27.6
Adults Living Alone	Percent of persons in private households that are not in census families and are living alone	13.6	11.5	13.9
Male Lone-parent Families	Percent of census families with children in private households that are male lone-parent families	9.4	5.7	7.0
Female Lone-parent Families	Percent of census families with children in private households that are female lone-parent families	26.3	21.0	24.1
Lone-parent Families	Percent of census families with children in private households that are lone-parent families	35.7	26.7	31.1
Widowed	Percent of population aged 15 and over that are widowed	6.4	5.5	6.4
Separated or Divorced	Percent of population aged 15 and over that are legally married but are separated, or are divorced	10.8	9.4	11.1
Common-law	Percent of population aged 15 and over that are in a common-law relationship	11.7	8.6	10.6
Married	Percent of population aged 15 and over that are legally married (not separated)	45.5	49.2	47.5
Singles	Percent of population aged 15 and over that have never legally married	25.5	27.2	24.5

Source: Statistics Canada (2011 Census)

4.5 Healthy Development (Child and Youth)

Key Notes:

- There was a higher rate of births to teen mothers in Alberni (101.0 per 1,000 live births) compared to BC (29.0 per 1,000) or Island Health (40.4 per 1,000).
- There was a higher rate of children in need of protection in Alberni (21.5 per 1,000 children aged 0-18) than BC (6.4 per 1,000) or Island Health (12.1 per 1,000).
- There was a higher rate of children on income assistance (8.5%) than BC (3.1%) or Island Health (3.8%).



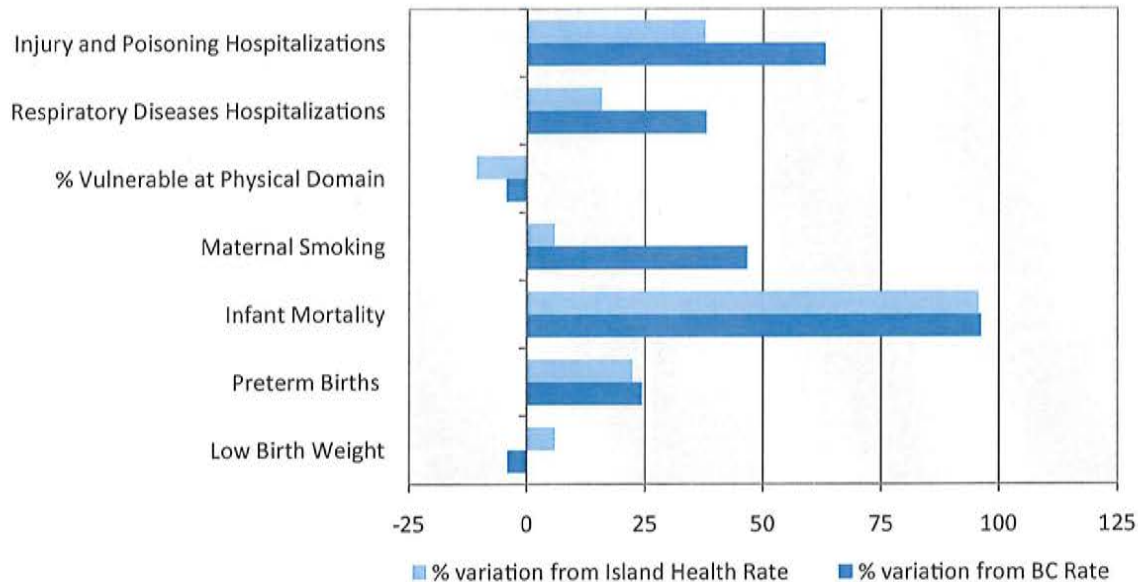
Indicator	Definition	Alberni	BC	Island Health
Serious Juvenile Crime Rate ¹	Juvenile crime rate per 1,000 population aged 12 to 17 (B&E, crimes with weapons and assaults with serious injury)	8.4	3.5	4.5
Teen Mothers ²	Live births to mothers under 20 years of age per 1,000 live births	101.0	29.0	40.4
Children on IA Living with Single Parent ³	Percent of children less than 15 years of age receiving income assistance and living with a single parent	7.3	2.7	3.3
Children on Income Assistance ³	Percent of children less than 15 years of age receiving income assistance	8.5	3.1	3.8
Children in Care ⁴	Children in care per 1,000 children aged 0 to 18 years	26.1	9.1	13.5
Children in Need of Protection ⁵	Reported children in need of protection rate per 1,000 children aged 0 to 18 years	21.5	6.4	12.1
Preschool Social Development Vulnerability ⁶	Percent of kindergarten children rated as having problems forming friendships, accepting rules and showing respect for adults	12.0	15.6	15.4
Preschool Emotional Development Vulnerability ⁶	Percent of kindergarten children rated as having problems with aggressive behaviour, impulsivity, disobedience and inattentiveness	11.0	14.9	15.4

¹BC Statistics Agency, Statistics Canada and Canadian Centre for Justice Statistics (2009-2011); ²BC Vital Statistics Agency (2008-2012) ³BC Statistics Agency, Statistics Canada Census 2006 and Ministry of Social Development (Sep 2012), ⁴BC Statistics Agency and Ministry of Children and Family Development (Dec 2012); ⁵BC Statistics Agency and Ministry of Children and Family Development (Dec 2011); ⁶Human Early Learning Partnership (2011-2013)

4.6 Child Health

Key Notes:

- The infant mortality rate was higher in Alberni (7.2 per 1,000 live births) than BC (3.7 per 1,000) or Island Health (3.7 per 1,000).
- There was a higher rate of children hospitalized due to injury and poisonings in Alberni (7.2 per 1,000 children aged 0-14) compared to BC (4.4 per 1,000) and Island Health (5.3 per 1,000).
- There was a higher rate of children hospitalized due to respiratory diseases in Alberni (12.4 per 1,000 children aged 0-14) compared to BC (9.0 per 1,000) and Island Health (10.7 per 1,000).



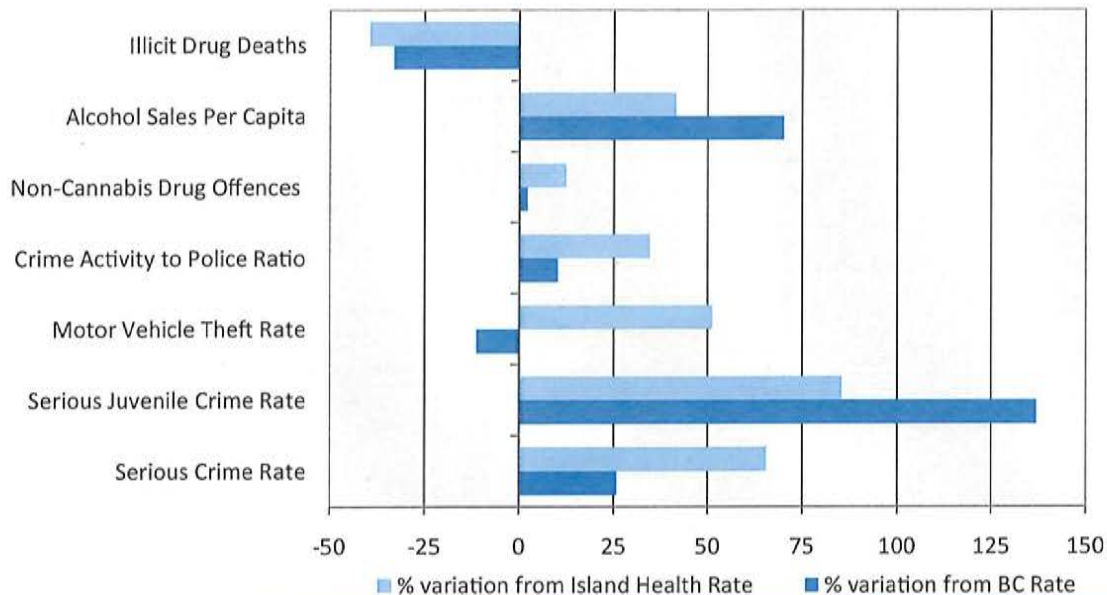
Indicator	Definition	Alberni	BC	Island Health
Injury and Poisoning Hospitalizations ¹	Hospitalization rate per 1,000 children aged 0 to 14	7.2	4.4	5.3
Respiratory Diseases Hospitalizations ¹	Hospitalization rate per 1,000 children aged 0 to 14	12.4	9.0	10.7
Preschool Physical Development Vulnerability ²	Percent of kindergarten children rated as having problems with fine and gross motor skills, daily preparedness for school, washroom skills, and handedness	15.0	15.7	16.8
Maternal Smoking ⁴	Percent of pregnant women who reported smoking at any time during their current pregnancy	12.6	8.6	11.9
Infant Mortality ³	Deaths of children under 1 year of age per 1,000 live births	7.2	3.7	3.7
Preterm Births ³	Newborns with a gestational age < 37 weeks per 1,000 live births	93.2	75.0	76.2
Low Birth Weight ³	Births weighing less than 2,500 grams per 1,000 live births	53.5	55.8	50.5

¹BC Statistics Agency and Ministry of Health (2011-2012); ²Human Early Learning Partnership (2011-2013), ³BC Vital Statistics (2008-2012), ⁴BC Perinatal Health Program (2008/2009-2012/2013)

4.7 Crime

Key Notes:

- The rate of serious juvenile crime was higher in Alberni (8.4 per 1,000 youth aged 12-17) than BC (3.5 per 1,000) or Island Health (4.5 per 1,000).
- In Alberni the alcohol sales per capita was higher (175.8L per person aged 19+) than BC (103.2L per person) or Island Health (124.3L per person).
- The serious crime rate was higher in Alberni (12.7 per 1,000 people) than BC (10.1 per 1,000) or Island Health (7.7 per 1,000).



Indicator	Definition	Alberni	BC	Island Health
Illicit Drug Deaths ¹	Deaths per 100,000 population aged 19 to 64	5.1	7.7	8.5
Alcohol Sales Per Capita ^{2,4}	Litres of alcohol sold per resident population aged 19 and older. High tourist areas will be overstated.	175.8	103.2	124.3
Non-Cannabis Drug Offences ³	Non-cannabis drug offences per 100,000 population	173.9	170.3	154.8
Crime Activity to Police Ratio ³	Number of serious crimes per police officer	7.7	7.0	5.7
Motor Vehicle Theft Rate ³	Motor vehicle theft rate per 1,000 population	3.2	3.6	2.1
Serious Juvenile Crime Rate ³	Juvenile crime rate per 1,000 population aged 12 to 17 (B&E, crimes with weapons and assaults with serious injury)	8.4	3.5	4.5
Serious Crime Rate ³	Total violent and property crime rate per 1,000 population	12.7	10.1	7.7

¹BC Statistics Agency, Coroner's Office, Ministry of Public Safety & Solicitor General (Avg 2008-2010), ²BC Statistics Agency, Liquor Distribution Branch (2012), ³BC Statistics Agency, Statistics Canada, Canadian Centre for Justice Statistics (Avg 2009-2011)

⁴Alcohol sales per capita is based on total volume sold in a local health area and does not consider the impact of tourist volume or non-resident alcohol purchases in that area.

5 Health Status

5.1 Birth Statistics

Key Notes:

- Alberni had the second highest rate of pre-term births and infant deaths in Island Health.

Birth Rates	Alberni	Island Health	% Difference	Rank in Island Health	BC	% Difference
Elderly Gravida	115.45	201.52	-43%	13	230.60	-50%
Low Birth Weight	53.52	50.50	6%	3	55.82	-4%
Infant Death	7.22	3.69	96%	2	3.68	96%
Teen Mother	101.02	40.37	150%	3	29.05	248%
Cesarean	270.60	286.01	-5%	6	311.97	-13%
Pre-term	93.21	76.21	22%	2	74.96	24%
Stillbirth	10.71	8.37	28%	4	9.81	9%
Live Birth	10.53	8.47	24%	4	9.77	8%

Source: BC Vital Statistics, 2008-2012

5.2 Mortality Statistics

Key Notes:

- Alberni ranked highest in deaths due to ischaemic heart disease and medically treatable diseases in Island Health and second highest in deaths overall.

Indicator	Alberni SMR Value	Island Health SMR Value	% Difference	Rank in Island Health	PYLLI
Drug Induced Deaths	1.22	1.14	7%	5	1.40
Medically Treatable Diseases	2.34	0.93	152%	1	2.10
Circulatory System	1.17	1.03	13%	4	1.44
Digestive System	1.35	1.08	25%	3	1.86
Alcohol Related Deaths	2.35	1.31	79%	2	2.81
Falls	1.41	1.19	18%	2	0.67
Cancer	1.29	1.06	21%	2	1.39
Respiratory	1.10	0.93	19%	2	1.15
Suicide	1.25	1.19	5%	8	1.35
Motor Vehicle	2.39	0.92	160%	2	2.33
End/Nut/Met Diseases	1.69	1.01	68%	2	1.94
Diabetes	1.67	1.01	65%	2	1.36
Arteries/Arterioles/Capillaries	1.37	1.02	34%	3	2.31
Pneumonia and Influenza	0.73	0.83	-12%	10	1.36
Lung Cancer	1.42	1.04	37%	4	1.54
Ischaemic Heart Disease	1.29	0.99	30%	1	1.34
Chronic Lung Disease	1.43	0.99	45%	2	1.18
Cerebrovascular Disease/Stroke	1.08	1.03	6%	6	1.83
Total Deaths	1.29	1.03	25%	2	1.68

Source: BC Vital Statistics Annual Report, 2011 (Avg. 2007-2011)

5.3 Chronic Disease Prevalence⁵

Key Notes:

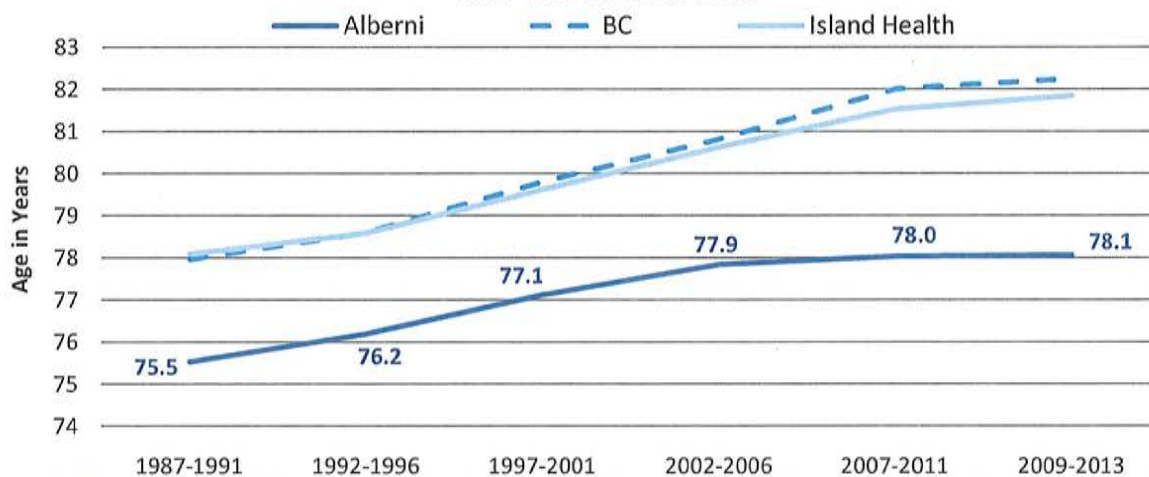
- Alberni had a higher crude prevalence of several chronic conditions including depression/anxiety (29.1%), hypertension (28.9%), and diabetes (10.3%) compared to BC (24.5%, 24.6%, and 8.2%) and Island Health (27.0%, 26.5%, and 8.1%).

Chronic Conditions	Alberni		Island Health		BC	
	# of Patients	% of Pop	# of Patients	% of Pop	# of Patients	% of Pop
Depression/Anxiety	9,128	29.1%	203,669	27.0%	1,110,914	24.5%
Hypertension	7,144	28.9%	163,139	26.5%	886,638	24.6%
Asthma	2,398	12.4%	52,017	11.1%	317,750	10.5%
Osteoarthritis	3,739	11.9%	81,779	10.8%	404,772	8.9%
Diabetes	3,216	10.3%	61,423	8.1%	371,563	8.2%
Chronic Obstructive Pulmonary Disease	1,061	6.9%	23,648	6.2%	123,153	6.0%
Ischaemic Heart Disease	1,248	4.0%	28,812	3.8%	158,074	3.5%
Osteoporosis	1,200	3.8%	36,176	4.8%	193,577	4.3%
Dementia	547	3.5%	15,109	3.9%	66,519	3.3%
Congestive Heart Failure	847	2.7%	18,135	2.4%	100,559	2.2%
Chronic Kidney Disease	752	2.4%	18,181	2.4%	91,517	2.0%
Rheumatoid Arthritis	717	2.3%	10,584	1.4%	54,141	1.2%
Hospital Stroke	328	1.0%	5,991	0.8%	33,597	0.7%

Source: BC Ministry of Health Services Primary Health Care Chronic Disease Registries 2011/12

5.4 Life Expectancy at Birth

**Life Expectancy of Alberni Residents Compared to Island Health and BC
1987-1991 to 2009-2013**



Life Expectancy by Gender, 2009-2013			
	Alberni	Island Health	BC
MALES	76.0	79.8	80.2
FEMALES	80.4	83.9	84.3

⁵ This reflects the lifetime prevalence of these diseases in 201/2012, not the 2011/12 prevalence. If a resident has had one of these diseases in their life it will appear in this data. These rates are not age-standardized.

6 Health Service Utilization

6.1 Hospital Admissions⁶

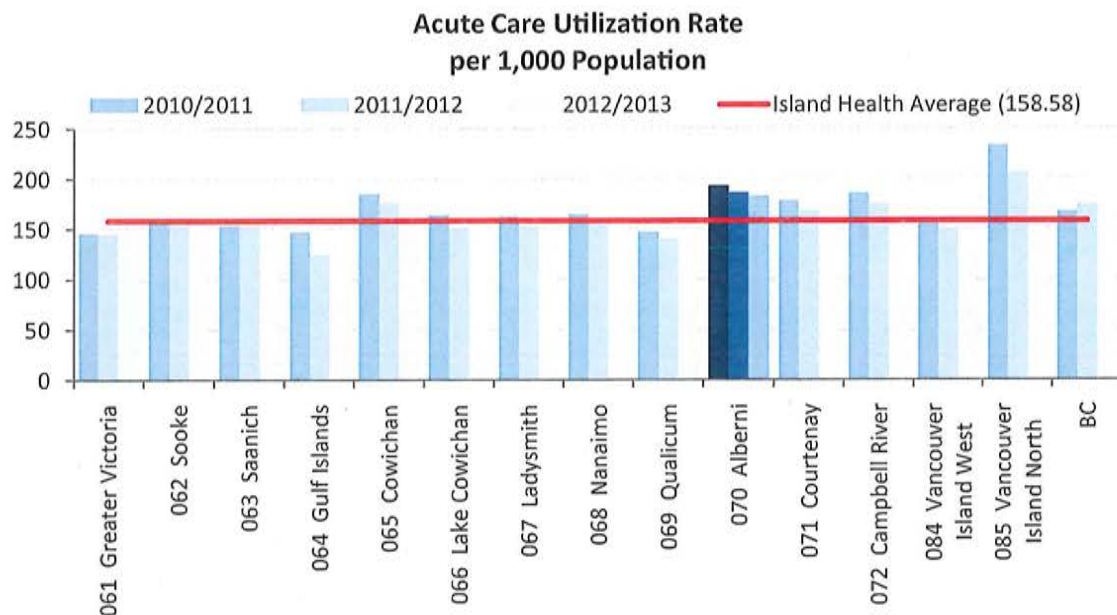
Key Notes:

- Of the 6,414 hospital admissions among Alberni residents in 2012/2013:
 - 43.3% were day cases, while 56.7% were inpatient cases;
 - 53.7% were medical cases, while 46.3% were surgical cases;
 - 56% were to West Coast General Hospital, and 22% were to Nanaimo Regional General Hospital;
 - Convalescence was responsible for the most inpatient cases (127);
 - Lens extraction/insertion, typically for cataracts, was responsible for the most day cases (362).
- Of the 29,161 days for Alberni residents in 2012/2013:
 - 28.5% were for an alternate level of care (ALC);
 - 'Other reasons for hospitalizations – mostly convalescence and follow-up treatment/examination – were responsible for the most patient days (6,400 or 21.9%).
- The ambulatory care sensitive conditions (ACSC) rate for Alberni residents is 5.3, higher than the Island Health average of 4.5; and
- The percentage of alternate level of care days (ALC) had been decreasing since 2009/10, but showed an increase again in 2012/13.

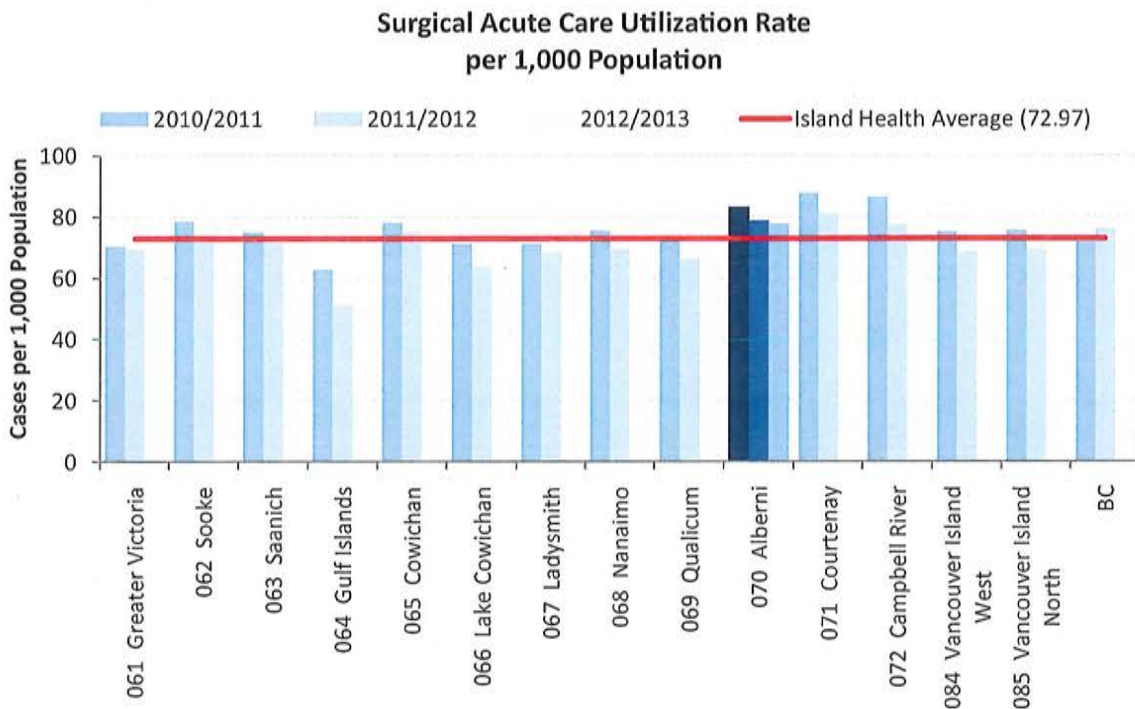
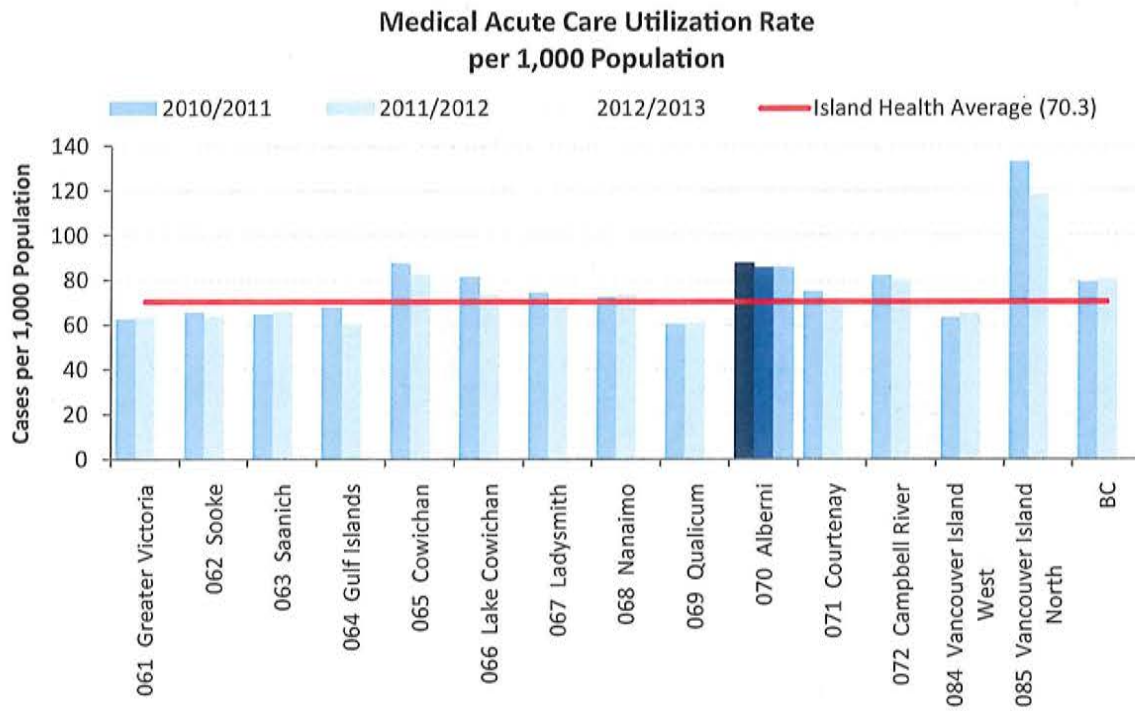
Total Hospital Cases and Days for Alberni Residents

2012/13	Day Cases	Inpatient Cases	Inpatient Days	% Days ALC	Total Cases
Medical	983	2462	22089	36.5%	3445
Surgical	1794	1175	7072	3.4%	2969
Total	2777	3637	29161	28.5%	6414

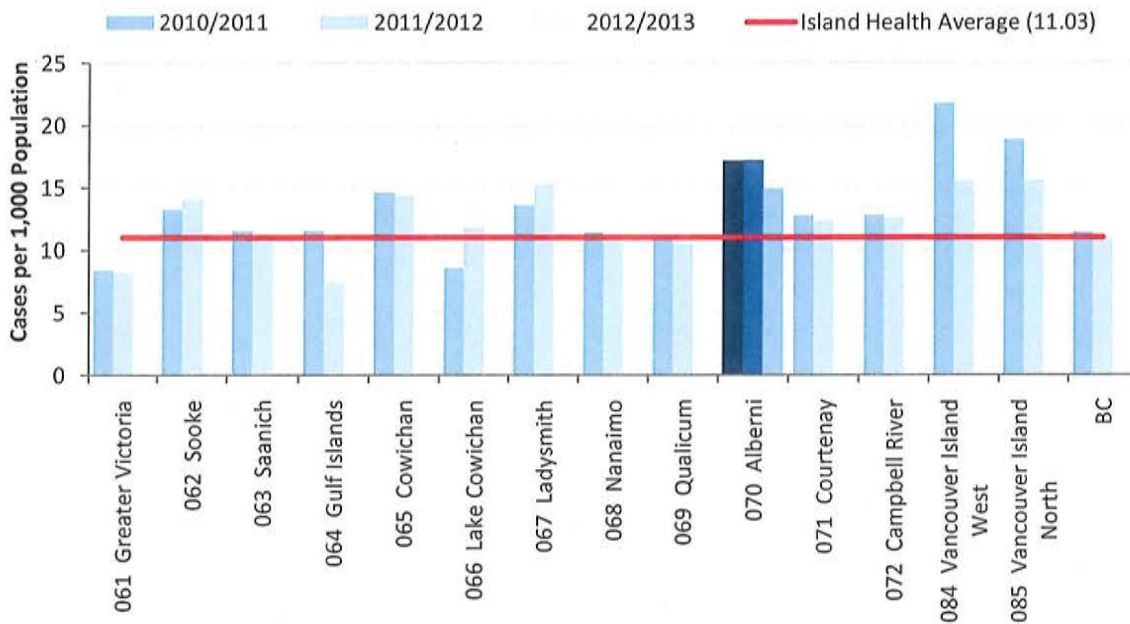
Acute Utilization Rates overall and by category:



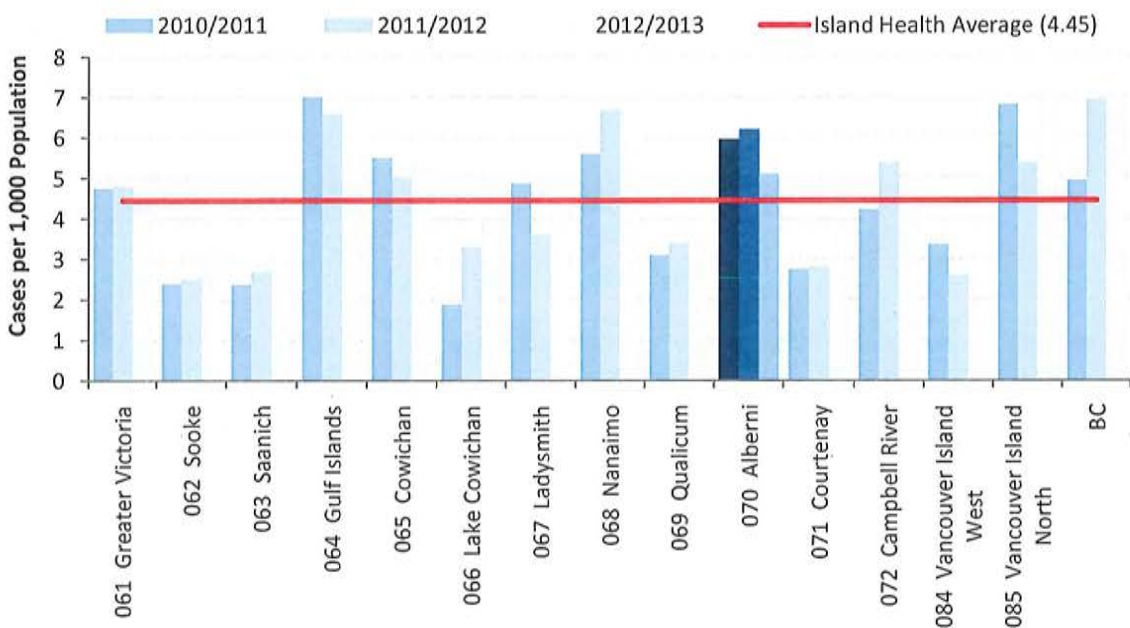
⁶ Source: 2012/13 Discharge Abstract Database; excludes newborn records.



Maternity Acute Care Utilization Rate per 1,000 Population



Psychiatry Acute Care Utilization Rate per 1,000 Population



Leading reasons for Inpatient and Day cases for Alberni Residents by Case Mix Group, 2012/13:

Top 10 Inpatient Cases for Alberni Residents by Case Mix Group

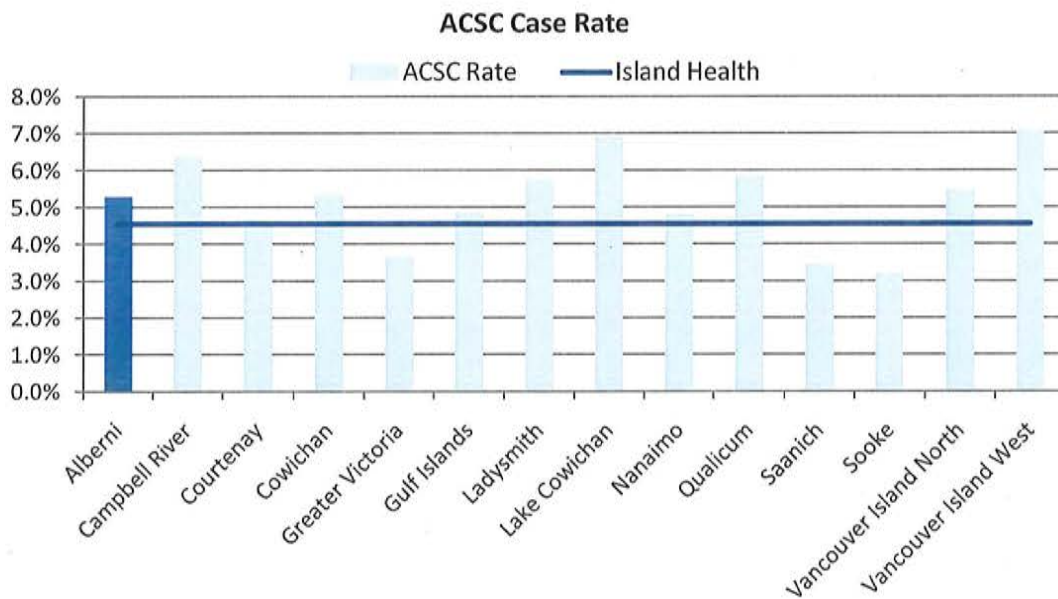
Top 10 Inpatient Case Mix Groups	Cases	Days	ALC Days
Convalescence	127	3432	2023
Vaginal Birth without Anaesthetic without Non-Major Obstetric/Gynecologic Intervention	120	238	2
Arrhythmia without Coronary Angiogram	74	260	12
Myocardial Infarction/Shock/Arrest without Coronary Angiogram	70	491	253
Symptom/Sign of Digestive System	69	262	23
Chronic Obstructive Pulmonary Disease	68	683	199
Unilateral Knee Replacement	62	198	0
Palliative Care	61	680	236
Viral/Unspecified Pneumonia	60	479	115
Heart Failure without Coronary Angiogram	52	560	87
Vaginal Birth without Anaesthetic with Non-Major Obstetric/Gynecologic Intervention	52	137	0

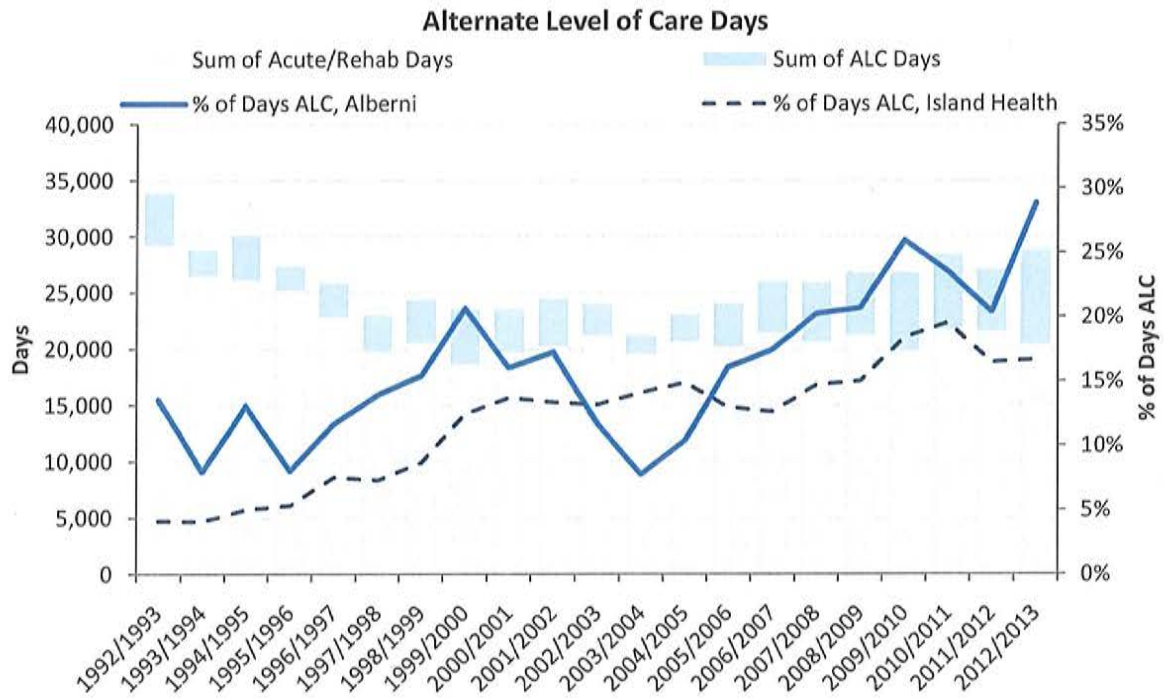
Top 10 Day Cases for Alberni Residents by Case Mix Groups

Top 10 Day Case Mix Groups	Cases
Lens Extraction/Insertion	362
Minor Lower Gastrointestinal Intervention	228
Esophagitis/Gastritis/Miscellaneous Digestive Disease	148
Symptom/Sign of Digestive System	101
Other Chemotherapy	87
Diagnosis Not Generally Hospitalized	84
Non-Complex Hernia Repair	67
Follow-Up Treatment/Examination	67
Disease of Oral Cavity/Salivary Gland/Jaw	65
Closed Knee Intervention except Fixation without Infection	63

Total Cases and Days for Alberni Residents by Major Clinical Category, 2012/13:

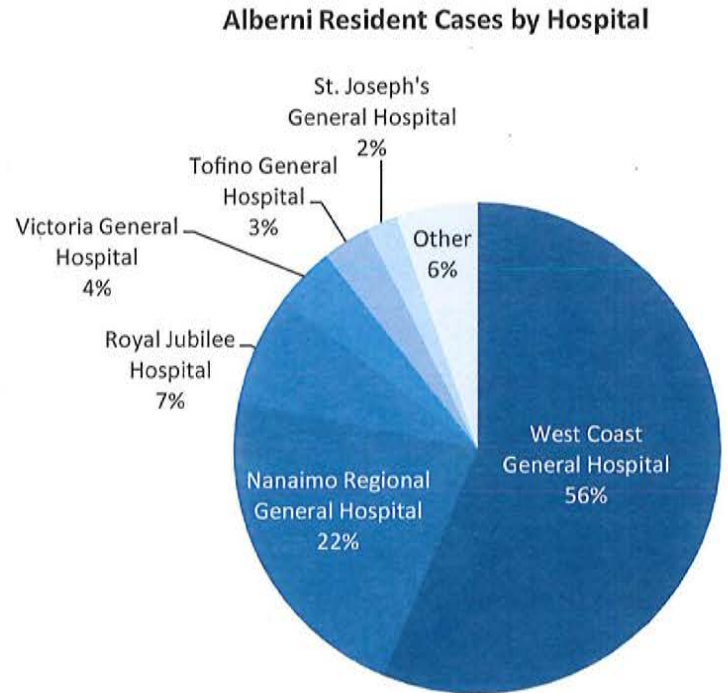
Major Clinical Categories	Cases	Days	ALC Days
Digestive System	1242	2296	260
Circulatory System	615	3012	680
Eye	431	20	0
Trauma, Injury, Poisoning & Toxic Effects of Drugs	426	1823	107
Other Reasons for Hospitalization	411	6400	3232
Musculoskeletal System & Connective Tissue	403	1318	143
Pregnancy & Childbirth	389	955	2
Kidney, Urinary Tract & Male Reproductive System	378	1188	220
Female Reproductive System	328	293	0
Respiratory System	280	2210	424
Mental Diseases & Disorders	265	3812	1648
Ear, Nose, Mouth & Throat	238	221	0
Skin, Subcutaneous Tissue & Breast	192	653	105
Blood & Lymphatic System	188	476	67
Hepatobiliary System & Pancreas	185	913	25
Nervous System	180	2108	1018
Endocrine System, Nutrition & Metabolism	100	714	361
Miscellaneous CMG & Ungroupable Data	86	1	0
Multisystemic or Unspecified Site Infections	56	577	7
Other categories (grouped due to small numbers)	21	171	0
Grand Total	6414	29161	8299

Ambulatory Care Sensitive Conditions (ACSC) Case and Alternative Level of Care (ALC) Days, 2012/13:



Source: Quantum Analyzer, Discharge Abstract Database

Where Residents Receive Hospital Care



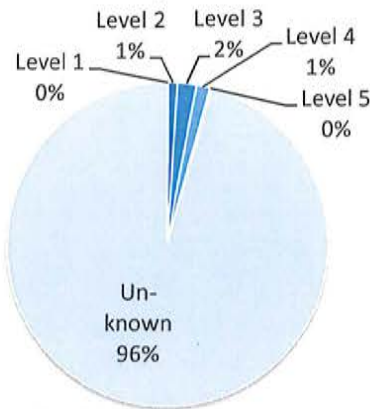
6.2 Emergency Visits by Residents, 2012/ 13

Key Notes:

- Of the 21,299 emergency visits by Alberni residents in 2012/13:
 - 85% were at West Coast General Hospital;
 - 25% were for individuals aged 60 years and older.
- As CTAS reporting is only done at selected sites, most emergency visits by Alberni residents do not have associated CTAS scores.
- More visits occurred on Fridays and Saturdays than on other days of the week for Alberni residents, and they had a lower proportion of visits from Mondays to Wednesdays compared to Island Health.
- Compared to Island Health as a whole, Alberni residents made more visits to emergency services (676 visits per 1,000 people compared to 369 per 1,000 people).

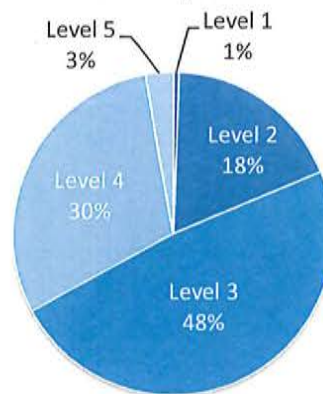
Emergency Visits by Alberni and Island Health Residents by CTAS⁷ Level

Alberni Residents' Emergency Visits by CTAS



Source: Island Health IDEAS

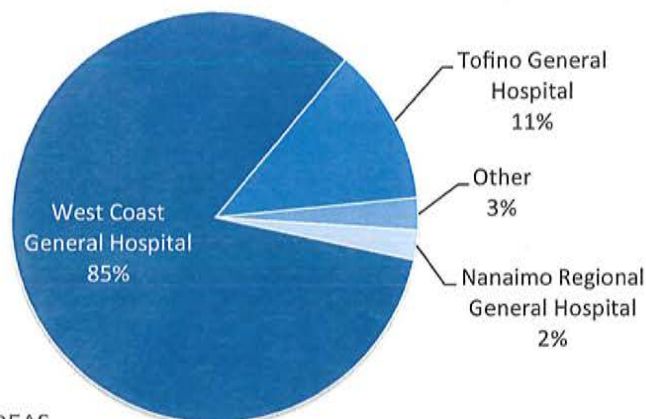
Island Health Residents' Emergency Visits by CTAS



Source: Island Health IDEAS

Where Residents go for Emergency Visits

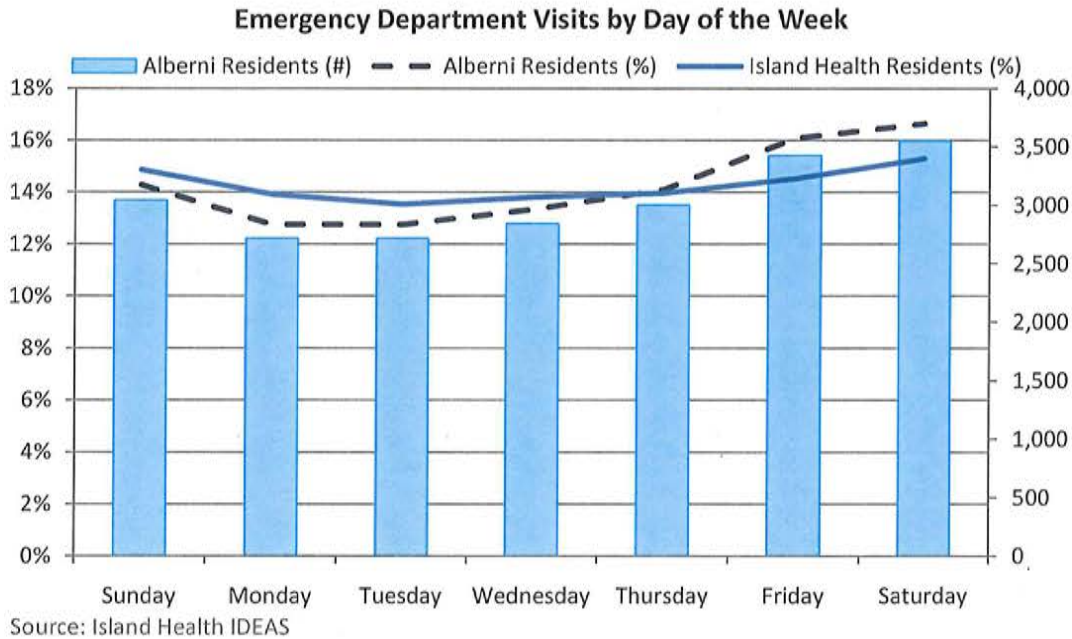
Alberni Emergency Visits by Island Health Facility



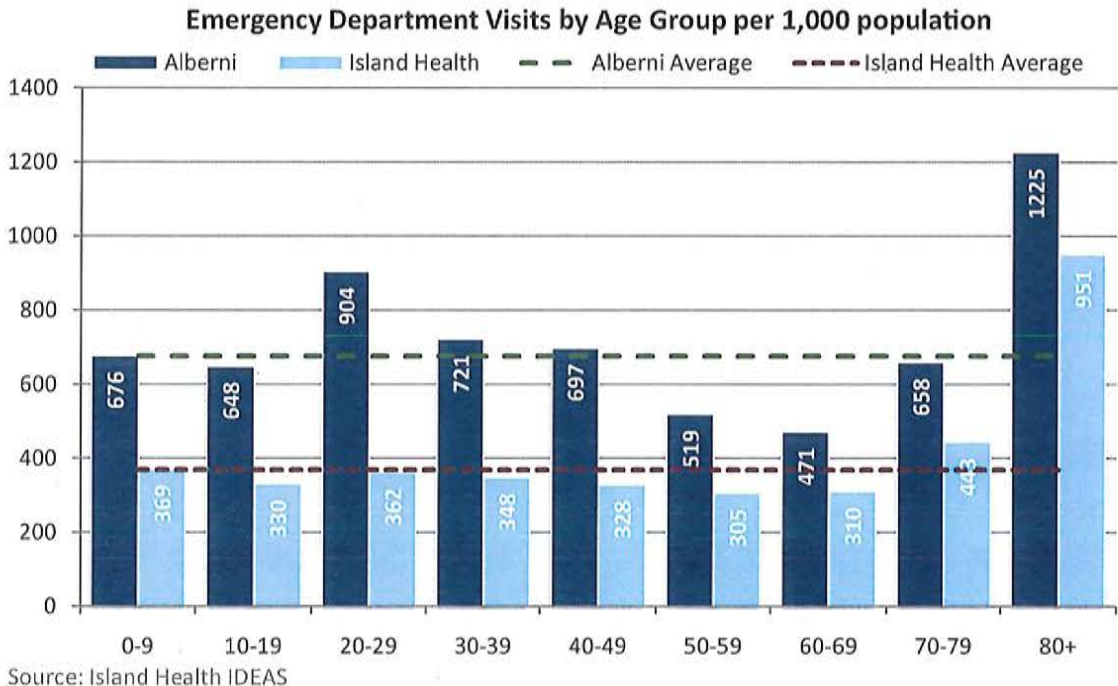
Source: Island Health IDEAS

⁷ Canadian Emergency Department Triage & Acuity Scale. Level 1 is the most severe and categorized as resuscitation, Level 5 is the least severe and categorized as non urgent.

Emergency Visits by Residents by Day of the Week



Emergency Visits by Alberni and Island Health Residents by Age Group of Patient



Local Health Area Profiles Interpretation Guide 2013

Prepared by Planning and Community Engagement
Island Health
February 2015

This Interpretation Guide is intended to be read with the LHA Profiles.

These profiles are not intended to be used for detailed planning or analysis. As they are updated on an annual basis, there may be more current data available. If you are intending to use these profiles for health planning purposes, or if you have questions or notice a discrepancy, please contact [Melanie Rusch](mailto:Melanie.Rusch@viha.ca) (Melanie.Rusch@viha.ca).

Please note: This Guide accompanies the 2012 profiles.

These profiles are intended to shed some light on community health including the many factors that contribute to and detract from health such as economic status, child development, education, housing, justice, social support and health services. Successful improvements in health can only come about with the involvement of an entire community. Partnering of community organizations, all levels of government, and community members, is essential. Island Health can be a participant in such partnerships, but does not necessarily play a primary role in addressing these issues.

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Overview

This guide was created as an accompaniment to the Local Health Area (LHA) Profiles prepared by Island Health's Planning and Community Engagement Department. These profiles are intended to provide an overview of the health status and an insight into the health needs of Island Health's LHAs.

Format

This guide follows a similar format to the LHA profiles. Each group of indicators is provided with a header explaining the overall health significance of those indicators. The indicators themselves are presented in table form where applicable, with a definition of the term drawn from the data source, an interpretation given to show the significance of the indicator to individual or community health status, and the source of the definition with a link to the appropriate webpage.

Each interpretation is also provided with a **high** and **low** aid. Where possible, statistics in the LHA profile are provided in comparison to the Island Health and British Columbia (BC) averages. The high/low aids are intended to indicate what the direction of variance means for a specific indicator in comparison to the Island Health and BC averages.

Examples: "**High**: Children are more vulnerable" indicates that if the levels of the LHA are higher than Island Health/BC averages, children in that area are more vulnerable than those in Island Health/BC. "**Low**: Fewer people are receiving employment insurance" indicates that if the levels of the LHA are lower than the Island Health/BC average, fewer people in that area are receiving employment insurance than the Island Health/BC average. Depending on the indicator, high and low can be reversed: i.e. high can be good (such as labour force participation rate) or bad (serious juvenile crime rate).

Terms which are underlined are defined in the glossary at the end of this document.

Some indicators measure health status, while others measure the vulnerability of individuals and/or populations. Although people who are vulnerable will not necessarily have more health problems, when they do, they are more likely to experience a greater impact.

1 Highlights

This section contains the highlights from individual indicator groups. It is intended to give a quick and convenient overview of some of the most pertinent statistics for the LHA.

2 Geography

Island Health provides care to a diverse geographic range covering the entirety of Vancouver Island, the Gulf Islands, the Discovery Islands, and a portion of the mainland from north of Powell River to south of Rivers Inlet. The communities it provides service to range from urban centres like Victoria and Nanaimo to rural/remote areas such as Kingcome, Gilford and Tahsis. It has long been known that there is a connection between geographic location and health status: those living in rural locations often fare more poorly in health status than those in urban areas.¹

In order to facilitate health care planning and delivery, Island Health is divided into 14 LHAs (Figure 1).

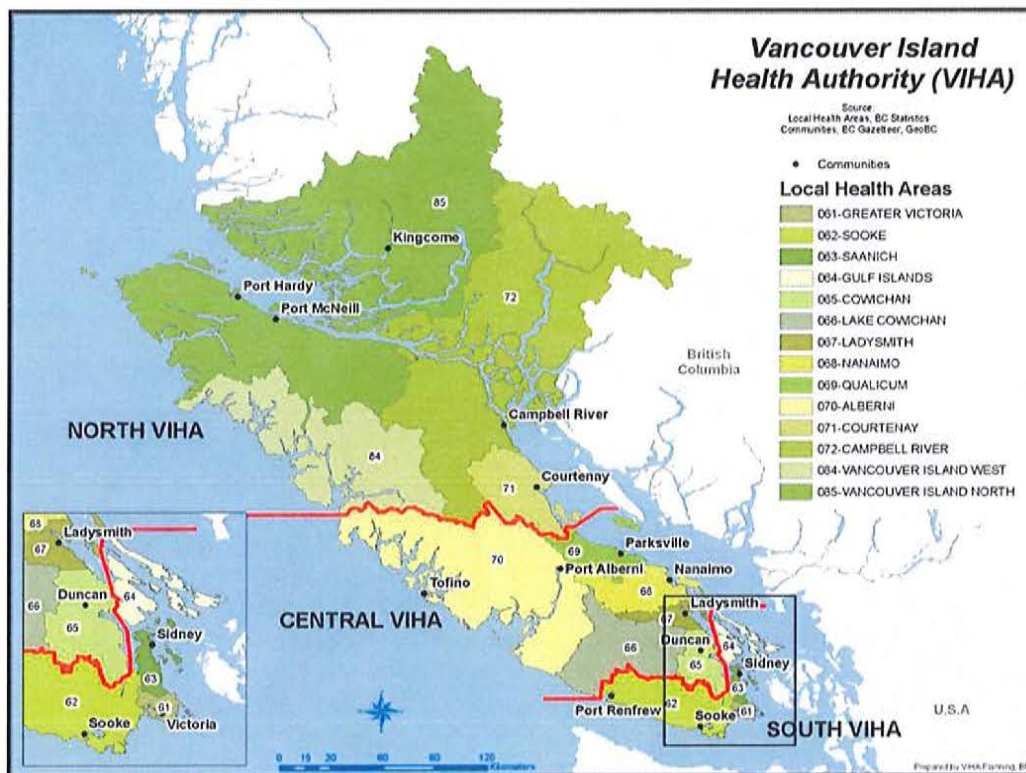
2.1 Location Description

Describes where the LHA is located, its size, and the communities it contains.

2.2 Transportation

According to the Canadian Institute for Health Information (CIHI), "Access to prevention, early detection, treatment or support services... make good health status even more difficult to achieve in rural or remote areas... People living in rural communities generally need to travel longer distances, and often on more dangerous roads, for work, shopping and other reasons."²

Figure 1: The Vancouver Island Health Authority by Health Service Delivery Area and Local Health Area



3 Demographics

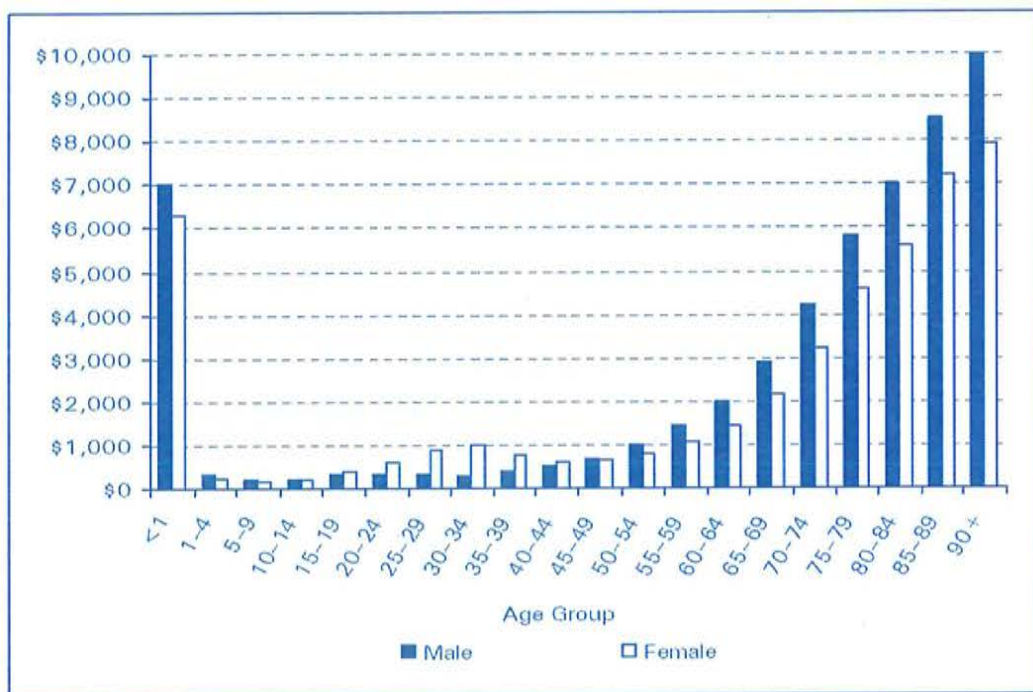
Demographics are often the first indicators to consider when evaluating a population and their health needs. The changing characteristics of a population, such as age and size, have a considerable impact on its health needs. A community with an elderly population, for example, will likely require more health care services overall relative to a community of similar size with a younger population.

As people grow older, they require more health services. On average the need, and the cost, of these services rise dramatically with age (Figure 2). Demographic profiles are one of the tools used to plan health care services.

Those LHAs with relatively small populations are affected by the small number problem. Due to the small denominator, even minor changes in the numerator can appear more significant than they may be. For example, one or two infant deaths in a small community will result in a higher infant mortality rate compared to a larger community which experiences more deaths. Similarly, an increase of one death in the small community from one year to the next could raise the mortality rate significantly.

Also of note, changing data definitions may result in an apparently significant change between reports from two different years. As far as possible, the profiles will attempt to flag where data definitions have changed between the latest profile and previous ones.

Figure 2: Provincial/Territorial Government Health Expenditure per Capita by Age and Sex, Canada, 2007³



As well as the overall demographic trends, it is also important that we consider subpopulations, especially vulnerable populations such as those of Aboriginal status.¹

¹ Refers to those persons who self identified with at least one Aboriginal group (North American Indian, Métis or Inuit, and/or those who reported being a Treaty Indian or a Registered Indian, as defined by the Indian Act of Canada, and/or those who reported they were members of an Indian band or First Nation.

Within Island Health, there are 49 First Nations groups⁴ distinct from one another in relation to their location and environment (urban, rural, and remote) with unique cultures, traditions and language. Aboriginal people experience gaps in their health outcomes as a result of a multitude of factors.⁵

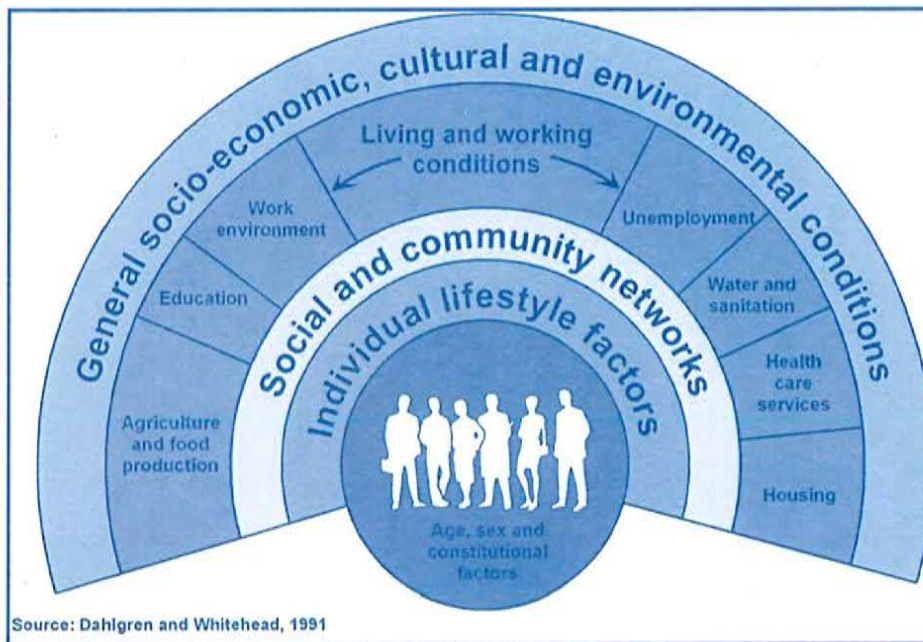
When considering the Aboriginal population data it is important to remember that Aboriginal self-identification patterns and census participation have changed over time and may have caused an inaccurate representation of change in Aboriginal populations.⁶

4 Social Determinants of Health

Access to adequate income, affordable housing, healthy food, education, early childhood development, healthy work environment and recreational opportunities influence our ability to make healthy choices and ultimately the state of our physical and mental health as well as life expectancy (Figure 3). In part, health inequities arise as the result of a concentration of risk factors within disadvantaged populations including the social conditions in which people live and work.⁷ Commonly these determinants are grouped together as factors which contribute to socio-economic status (SES).

Relationships between social inequities and health outcomes are causal and bi-directional. Populations living in poorer social conditions generally have higher rates of chronic disease and through periods of ill health, individuals with chronic disease can lose the security of adequate income and social supports.⁸

Figure 3: The Determinants of Health⁹



Owing to small numbers concerns in VI West, BC Statistics combines that LHA's Social Determinants of Health indicators with those of Campbell River. This reduces the extreme variation that can be caused in rates and percentages when the denominator is very small. BC Statistics was able to provide some of these indicators for Campbell River and VI West individually, and all data coming from the census or other sources was available for the two LHAs separately, however there are some indicators without data. The amalgamated indicators have also been provided in these two profiles to help bridge these gaps. For this reason, the Campbell River and VI West profiles have a slightly different appearance.

4.1 Economic Wellbeing

Sufficient income improves access to adequate housing, nutritious foods, safe communities and participation in recreational, educational and cultural opportunities as well as other essentials for a healthy life. Inadequate income limits the security of these basic living conditions for individuals and families and that insecurity can create tremendous stress which also contributes to ill health.¹⁰ It is one of the key factors affecting health vulnerability. In 2007, Canadians in the lowest income group were twice as likely as those in the highest income group to report their health to be worse than the previous year (22% vs. 11% for women; 19% vs. 9% for men).¹¹ In general, areas with greater levels of affluence will experience better than average health, while areas with lower levels will experience worse than average health.

Note: The indicator used to record family income is the median, rather than the average. The median was chosen in order to avoid disproportionate influence from extreme outliers which in small samples can often skew data and prove misrepresentative.

Term	Definition	Interpretation	Source
Median Family Income	Median family income from all sources in 2010. The middle point of all the income reported for income in families.	Income is profoundly related to the health status of the population. It is a critical predictor of health status. High: Families have higher income Low: Families have lower income	Statistics Canada, NHS 2011
Lone-Parent Family Income	Average family income of lone parent economic families in 2010.	This group is vulnerable in terms of income, and therefore health. High: Families have higher income Low: Families have lower income	Statistics Canada, NHS 2011
Couple Economic Family Income	Average family income of couple economic families reported in 2010.	This group is more likely to have a stable, higher income. This reflects positively on the health of this group High: Families have higher income Low: Families have lower income	Statistics Canada, NHS 2011
Low Income Persons	Percentage of economic families or persons not in economic families who spend 20% more of their after-tax income than average on food, shelter and clothing.	This group suffers from greater health vulnerability. High: Higher rates of low-income families Low: Lower rates of low-income families	Statistics Canada, NHS 2011
Income Assistance	Percent of population aged 0 to 64 receiving income assistance from a provincial program. Program giving monetary aid to those in the Temporary Assistance category under the BC Employment and Assistance program	This group suffers from greater health vulnerability. High: More people are receiving income assistance Low: Fewer people are receiving income assistance.	BC Stats, 2012 Socioeconomic Profiles
Employment Insurance	Percent of population 15+ on employment insurance. A program of Human Resources Development, it provides temporary financial help to unemployed Canadians. Persons must contribute to the plan and qualify under the rules.	This group suffers from greater health vulnerability. High: More people are receiving employment insurance Low: Fewer people are receiving employment insurance	BC Stats, 2012 Socioeconomic Profiles

Term	Definition	Interpretation	Source
Low Income Seniors*	Percent of persons 65 years of age and over that were below the Statistics Canada Low Income Cut-off Point before tax in 2005.	This group is highly vulnerable, and on average require more health care services. High: More low-income seniors Low: Fewer low-income seniors	Statistics Canada, NHS 2011
Labour force Participation Rate	Percent of Population aged 25 and over that are participating in the labour force	These figures can be used to determine unemployment, which is a predictor of health vulnerability High: More people are participating in the labour force Low: Fewer people are participating in the labour force	Statistics Canada, NHS 2011
Unemployment rate	Percent of population aged 25 and over, excluding institutional residents	Indicative of greater or poorer health vulnerability High: More people are unemployed Low: Fewer people are unemployed	Statistics Canada, NHS 2011
Highest Income Households	Percent of private households earning more than \$80,000	This group is one of the least vulnerable groups in society in terms of health outcomes. High: More high-income families Low: Fewer high-income families	Statistics Canada, NHS 2011
Lowest Income Households	Percent of private households earning less than \$20,000.	This group is one of the most vulnerable groups in society in terms of health outcomes. High: More low-income families Low: Fewer high-income families	Statistics Canada, NHS 2011

***Low Income Cut-off Point:** Point used to analyze low income in a population. Usually considered as families spending more than 64% of their after tax income on food, shelter, and clothing (BC stats).

4.2 Education

There is a strong correlation between level of education and health outcomes. There is clear evidence that those who graduate from high school typically experience better health than non graduates.¹² Education is often considered a key measure or predictor of SES and health. In Canada (using Statistics Canada's National Population Health Survey [NPHS] data), self-rated health status was found to increase with level of education (elementary to secondary to university), while self-reported chronic conditions generally decreased as education increased.¹³

Some indicators in the following section are from the Human Early Learning Partnership Data/Methodology (HELP). HELP is a research initiative based out of the University of British Columbia that works with schools and communities in BC to research and analyse the long-term effects of young children's environments on their brain development and learning. HELP uses a longitudinal research approach to advance scientific understanding of the importance of early child development as a determinant of long-term health outcomes.

Term	Definition	Interpretation	Source
Preschool Language Development Vulnerability	Percent of Kindergarten children rated as vulnerable for language and cognitive development (problems in reading, writing, and numeracy)	Early development skills are critical predictors of school achievement and social/emotional health. Educational achievement is a predictor of long-term health outcomes. High: Children are more vulnerable Low: Children are less vulnerable	Human Early Learning Partnership
Preschool Communication Skills Vulnerability	Percent of kindergarten children rated as vulnerable in communication and general knowledge skills	Early development skills are critical predictors of school achievement and social/emotional health. Educational achievement is a predictor of long-term health outcomes. High: Children are more vulnerable Low: Children are less vulnerable	Human Early Learning Partnership
Grade 4 & 7 Below Standard in Reading	Percent of students scoring below standards on standardized test in reading.	Reading skills are an important measure of a child's school achievement and social/emotional health. Educational achievement is a predictor of long-term health outcomes. High: Children are faring worse Low: Children are faring better	BC Stats, 2012 Socioeconomic Profiles
Grade 4 & 7 Below Standard in Writing	Percent of students scoring below standards on standardized tests in writing.	Writing skills are an important measure of a child's school achievement and social/emotional health. Educational achievement is a predictor of long-term health outcomes. High: Children are faring worse Low: Children are faring better	BC Stats, 2012 Socioeconomic Profiles
Grade 10 English Exam Completion Rate	Percent of students who did write or pass Grade 10 provincial English exam.	English skills are an important measure of a youth's school achievement and social/emotional health. Educational achievement is a predictor of long-term health outcomes. High: Children are faring better Low: Children are faring worse	BC Stats, 2012 Socioeconomic Profiles

Term	Definition	Interpretation	Source
18 Year Olds who Graduated	Percent of 18 year olds who did graduate high school	Educational achievement is a predictor of long-term health outcomes. High school graduates experience on average better health than non-graduates. High: Children are faring better Low: Children are faring worse	BC Stats, 2012 Socioeconomic Profiles
Adults with High School Certificate*	Percent of Population aged 25 to 64 with high school certificate or equivalent	Educational achievement is a predictor of long-term health outcomes. High school graduates experience on average better health than non-graduates. High: Adults are better educated Low: Adults are less well educated	Statistics Canada, NHS 2011
Post Secondary Education	Percent of Population 25 to 64 with trades certificate or diploma, college and other non-university certificates or diplomas and university undergraduate certificates.	Educational achievement is a predictor of long-term health outcomes. University graduates experience on average better health than non-graduates. High: Adults are better educated Low: Adults are less well educated.	Statistics Canada, NHS 2011

* High School Certificate: A certificate demonstrating a high school level of attainment which is alternative to obtaining a British Columbia Certificate of Graduation. There exist multiple options, namely a British Columbia Adult Graduation Diploma, General Educational Development (GED) Secondary Equivalency Certificate, Adult Basic Education (ABE) Provincial Diploma, and letters of assessment. (<http://www.bced.gov.bc.ca/reporting/glossary.php>)

4.3 Housing

Housing can have both direct and long term impacts on health. Individuals living in substandard housing (e.g. old, cramped, insufficiently insulated or ventilated housing) are more likely to have poorer health than those living in satisfactory housing. On average, when people spend excessive amounts of income on housing, fewer resources are available for other health essentials, especially if they also have an inadequate income. Studies suggest affordable housing improves health outcomes by freeing up resources for food and other essentials. It also reduces stress, exposure to allergens, neurotoxins and other dangers as well as provides the stability that enables patients with chronic diseases to access and maintain the level of care they need.¹⁴

Term	Definition	Interpretation	Source
Multiple-Family Households	Percent of private households with multiple families.	This group may face greater health vulnerability due to living in close quarters, (e.g. disease transmission) Also may have more support networks such as child-care etc. High: More multiple-family households Low: Fewer multiple-family households	Statistics Canada, Census 2011
Crowded Households	Percent of private households with 6 or more persons living inside them	This group may face greater health vulnerability due to living in close quarters, (e.g. disease transmission) Also may have more support networks such as child-care etc. High: More crowded households Low: Fewer crowded households	Statistics Canada, Census 2011
Older Housing	Percent of dwellings built prior to 1960.	Buildings built prior to 1960, especially if not updated, carry health risks (e.g. asbestos, mould, etc.). High: More older housing units Low: Fewer older housing units	Statistics Canada, NHS 2011
Dwelling Needing Major Repair	Percent of dwellings rated as needing major repairs by renter or owner.	These buildings carry health risks (e.g. structural integrity, asbestos). They may also indicate financial and health vulnerability. High: More dwellings in need of repairs Low: Fewer dwellings in need of repairs	Statistics Canada, NHS 2011
Home Ownership Costs	Percent of home owners spending more than 30% of income on housing.	May not have the financial “safety net” in case of emergency and may impact ability to make healthy lifestyle choices. It is a predictor of health and financial vulnerability. High: Higher home ownership costs Low: Lower home ownership costs	Statistics Canada, NHS 2011
Gross Major Monthly Payment	Average gross major monthly payment of owner-occupied private non-farm, non-reserve dwellings	Should be viewed in conjunction with income indicator. Provides additional context to homeowner costs. High: Monthly payments are higher Low: Monthly payments are lower	Statistics Canada, NHS 2011

Term	Definition	Interpretation	Source
Housing Rental Costs	Percent of renters spending more than 30% of income on rent.	Impact ability to make healthy lifestyle choices. It is a predictor of health and financial vulnerability. High: Higher housing rental costs Low: Lower housing rental costs	Statistics Canada, NHS 2011
Average Gross Rent	Average gross rent of tenant-occupied private non-farm, non-reserve dwellings	Should be viewed in conjunction with income indicator. Provides additional context to rental costs. High: More rent is paid Low: Less rent is paid	Statistics Canada, NHS 2011

4.4 Social Support

Support from families, friends and communities is associated with better health. Such social support networks could be very important in helping people solve problems and deal with adversity, as well as in maintaining a sense of mastery and control over life circumstances. The caring and respect that occurs in social relationships, and the resulting sense of satisfaction and well-being, seem to act as a buffer against health problems.¹⁵ While social isolation tends to increase as people age, other factors play a role, including: poor health, disabilities, gender, loss of a spouse, living alone, reduced social networks, transportation barriers, place of residence, distrust of others, poverty and low self-esteem. Factors affecting one person may not affect another in the same way. For instance, living alone does not necessarily mean someone is lonely or unsupported. Moreover, individuals who have fewer social contacts as they age may not necessarily feel dissatisfied or lonely. Research suggests that the quality of social contacts is more strongly associated with well-being than the quantity.¹⁶

Term	Definition	Interpretation	Source
Seniors Living Alone	Percent of persons aged 65 and over that are not in census families and are living alone.	A lack of social support in the home intensifies the greater vulnerability of seniors. High: More seniors living alone Low: Fewer seniors living alone	Statistics Canada, Census 2011
Adults Living Alone	Percent of persons in private households that are not in census families and are living alone.	Adults living alone may face more vulnerability in times of illness or need. High: More adults living alone Low: Fewer adults living alone	Statistics Canada, Census 2011
Male Lone-Parent Families	Percent of census families in private households that are male lone-parent families. Households where the father is the sole present parent, main caregiver and breadwinner.	Male lone-parent families may experience more challenges with healthy living for self and children. May also be more vulnerable in terms of income. High: More male lone-parent families Low: Fewer male lone-parent families	Statistics Canada, Census 2011
Female Lone-Parent Families	Percent of census families in private households that are female lone-parent families. Households where the mother is the sole present parent, main caregiver and breadwinner	Female lone-parent families may experience more challenges with healthy living for self and children. May also be more vulnerable in terms of income. High: More female lone-parent families Low: Fewer female lone-parent families	Statistics Canada, Census 2011
Lone-Parent Families	Percent of families in private households that are lone-parent families.	Lone-parent families may experience more challenges with healthy living for self and children. May also be more vulnerable in terms of income. High: More lone-parent families Low: Fewer lone-parent families	Statistics Canada, Census 2011
Widowed	Percent of population aged 15 and over that are widowed due to the death of a spouse.	Widowed individuals may face more vulnerability in times of illness or need. High: More widowed individuals Low: Fewer widowed individuals	Statistics Canada, Census 2011

Term	Definition	Interpretation	Source
Separated or Divorced	Percent of population aged 15 and over that are or were legally married but are separated or since divorced.	Separated or divorced individuals may face more vulnerability in times of illness or need. High: More separated or divorced individuals Low: Fewer separated or divorced individuals	Statistics Canada, Census 2011
Common-law	Percent of the population aged 15 and over that are in a common-law relationship. Usually considered as two people living together as though they were married.	Greater levels of social support may contribute to better health. High: More common-law relationships Low: Fewer common-law relationships	Statistics Canada, Census 2011
Married	Percent of population aged 15 and over that are legally married (not separated)	Greater levels of social support may contribute to better health. High: More married individuals Low: Fewer married individuals	Statistics Canada, Census 2011
Singles	Percent of population aged 15 and over that have never legally married.	Singles may be more vulnerable in times of illness and/or need. High: More single individuals Low: Fewer single individuals	Statistics Canada, Census 2011

4.5 Healthy Development (Child & Youth)

Healthy development for children and youth has a key impact on an individual's health vulnerability not just in the early years but throughout life. A number of important early childhood factors that can have long term developmental implications on health and social functioning have been identified. These include poverty, family stability and violence, social assistance dependency, residing in public housing, and related factors that reflect social conditions that affect children during their formative years¹⁷ As childhood development has a significant impact on an individual's mental and physical health later in life, these indicators therefore show not only the health of children, but help to predict the future health of the population. Many of these indicators are also predictors of socio-economic status, and so serve to further predict not only the health of the children but the overall health of the population.

This section includes both rates and percentages. Please take care to distinguish them.

Term	Definition	Interpretation	Source
Serious Juvenile Crime Rate	Juvenile crime rate per 1,000 population aged 12-17 (breaking and entering, crimes with weapons and assaults with serious injury).	Juvenile crime can be a predictor of long-term health due to social, educational and financial vulnerabilities. High: Higher rate of serious juvenile crime Low: Lower rate of serious juvenile crime	BC Stats, 2012 Socioeconomic Profiles
Teen Mother	Live births to mothers under 20 years of age per 1,000 live births	Will likely face more challenges with healthy living for self and child due to social, educational, and financial vulnerabilities. High: More teen pregnancies Low: Fewer teen pregnancies	BC Vital Statistics
Children on IA Living with Single Parent	Percent of children less than 15 years of age receiving income assistance (IA) and living with a single parent.	May be a predictor of low income and therefore of higher vulnerability in times of need. High: More children living on IA with a single parent Low: Fewer children living on IA with a single parent	BC Stats, 2012 Socioeconomic Profiles
Children on Income Assistance	Percent of children less than 15 years of age receiving income assistance.	Predictor of children in low income families. They may face financial barriers that could lead to long-term health outcomes. High: More children on IA Low: Fewer children on IA	BC Stats, 2012 Socioeconomic Profiles
Children in Care	Children aged 0 to 18 taken into care (e.g. foster care, specialised residences) by the provincial child care authorities. Rate per 1,000 population.	May be an indicator of broader social issues. High: More children in care Low: Fewer children in care	BC Stats, 2012 Socioeconomic Profiles
Children in Need of Protection*	Reported child abuse cases per 1,000 children aged 0 to 18 years. Defined as the physical, emotional, or sexual mistreatment of children.	Child abuse predicts financial and health vulnerability. High: Higher levels of child abuse Low: Lower levels of child abuse	BC Stats, 2012 Socioeconomic Profiles

Term	Definition	Interpretation	Source
Preschool Social Development Vulnerability*	Percent of kindergarten children rated as having problems forming friendships, accepting rules, and showing respect for adults.	Early development skills are critical predictors of school achievement and social/emotional health, and can be a predictor of long-term health outcomes. High: Children are more vulnerable Low: Children are less vulnerable	Human Early Learning Partnership
Preschool Emotional Development Vulnerability*	Percent of kindergarten children rated as having problems with aggressive behaviour, impulsivity, disobedience, and inattentiveness.	Early development skills are critical predictors of school achievement and social/emotional health, and can be a predictor of long-term health outcomes. High: Children are more vulnerable Low: Children are less vulnerable	Human Early Learning Partnership

*Healthy Development: Indicators contributing toward the healthy social development of children and youth.

4.6 Child Health

Like Child and Youth Healthy Development, Child Health has a major impact on vulnerability both for children in their formative years and throughout their entire lives. The tie between these indicators and children's health is clear. In addition to providing information on the health of children in an area, some may also predict vulnerability not just for the child but the population and therefore provide broader information regarding the health of the community. In addition, illnesses or injuries received in childhood may have long-term impact, lowering the health status of individuals and requiring increased health services.

This section includes both rates and percentages. Please take care to distinguish them.

Term	Definition	Interpretation	Source
Injury and Poisoning Hospitalizations	Hospitalization per 1,000 children aged 0 to 14 due to an injury or poisoning.	Indicator of a greater social issue such as lack of education or awareness. High: More injury and poisoning hospitalization Low: Fewer injury and poisoning hospitalizations.	BC Stats, 2012 Socioeconomic Profiles
Respiratory Diseases Hospitalizations	Hospitalization per 1,000 children aged 0 to 14 due to a respiratory disease.	May be an indicator of potential levels of environmental toxins, chemicals, or pollution. High: More respiratory diseases hospitalizations Low: Fewer respiratory disease hospitalizations	BC Stats, 2012 Socioeconomic Profiles
Preschool Physical Development Vulnerability	Percent of kindergarten children rated as having problems with fine and gross motor skills, daily preparedness for school, washroom skills, and handedness.	Early development skills are critical predictors of school achievement and social/emotional health, and can be a predictor of long-term health outcomes. High: More development vulnerability Low: Less development vulnerability	Human Early Learning Partnership
Maternal Smoking	Percent of pregnant women who reported smoking at any time during their current pregnancy.	Predictor of financial and health vulnerability. Maternal smoking can result in life-long health vulnerability for the infant. High: Higher levels of maternal smoking Low: Lower levels of maternal smoking	Perinatal Services BC
Infant Mortality	Deaths of children under 1 year of age per 1,000 live births.	Infant mortality is an internationally accepted indicator of population health status. It is a major contributor to life expectancy and premature mortality. High: Higher rate of infant mortality Low: Lower rate of infant mortality	BC Vital Statistics
Preterm Births	Newborns with a gestational age of less than 37 weeks per 1,000 live births.	Preterm babies have increased risk of morbidity and premature death. High: Higher rate of preterm births Low: Lower rate of preterm births	BC Vital Statistics
Low Birth Weight	Births weighing less than 2,500 grams per 1,000 births.	Predictor of lifelong health vulnerability. High: More low-weight births Low: Fewer low-weight births	BC Vital Statistics

4.7 Crime

High crime rates are often associated with poorer health, and areas of lower socio-economic status.¹⁸ Depending on the category of crime, it may have a direct impact on the health of individuals, for example drug offences and violent crimes. High crime rates in an area are often the result of other social issues, such as social, educational, and financial vulnerabilities. All of these factors have a high correlation with health status.

Term	Definition	Interpretation	Source
Illicit drug deaths	Deaths per 100,000 population aged 19-64 due to drug usage.	May be an indicator of greater social, educational and financial issues. High: More illicit drug deaths Low: Fewer illicit drug deaths	BC Stats, 2012 Socioeconomic Profiles
Alcohol Sales per Capita*	Litres of alcohol sold per resident population aged 19 and older.	Depending on tourism, these numbers can sometimes be misrepresentative of an area. However, higher rates can indicate potentially excessive alcohol consumption that can have adverse effects on the health of a population. High: More alcohol sales Low: Fewer alcohol sales	BC Stats, 2012 Socioeconomic Profiles
Non-Cannabis Drug Offences	Non-cannabis drug offences per 100,000 of population.	May be an indicator of greater social, educational and financial issues. High: More non-cannabis drug offences Low: Fewer non-cannabis drug offences	BC Stats, 2012 Socioeconomic Profiles
Crime Activity to Police Ratio	Number of serious crimes per police officer.	May be an indicator of greater social, educational and financial issues. High: Greater crime to police ratio Low: Lower crime to police ratio	BC Stats, 2012 Socioeconomic Profiles
Motor Vehicle Theft Rate	Motor Vehicle theft rate per 1,000 population.	May be an indicator of greater social, educational and financial issues. High: Higher motor vehicle theft rate Low: Lower motor vehicle theft rate	BC Stats, 2012 Socioeconomic Profiles
Serious Juvenile Crime Rate	Juvenile crime rate per 1,000 population aged 12 to 17 (breaking and entering, crimes with weapons and assaults with serious injury).	Juvenile crime can be a predictor of long-term health due to social, educational and financial vulnerabilities. High: Higher serious juvenile crime rate Low: Lower serious juvenile crime rate	BC Stats, 2012 Socioeconomic Profiles
Serious Crime Rate	Total violent and property crime rate per 1,000 population.	May be an indicator of greater social, educational and financial issues. High: Higher serious crime rate Low: Lower serious crime rate	BC Stats, 2012 Socioeconomic Profiles

* Represents sales per resident population 19+, therefore high tourist areas will be overstated

5 Health Status

Health status indicators measure the health of a population and are useful in predicting and prioritizing the health care needs of the area. This includes births, deaths and morbidity.

5.1 Birth Statistics

Statistics based on birth events form a crucial part of the demographic profile of communities, regions, provinces, and countries. They are used to derive important indicators of health status, fertility, infant mortality, and population growth. In turn, those indicators are used for health planning, policy formulation, research, and commerce.¹⁹

Term	Definition	Interpretation	Source
Elderly Gravida Rate	Any mother who was 35 years of age or older at the time of delivery of a live born infant. Rate per 1,000 live births.	Indicator of potential risk to mother and predictor of long-term health vulnerability to the infant. High: More elderly gravidae Low: Fewer elderly gravidae	BC Vital Statistics
Low Birth Weight Rate	Births weighing less than 2,500 grams per 1,000 live births.	Predictor of lifelong health vulnerability. High: More low weight births Low: Fewer low weight births	BC Vital Statistics
Infant Mortality Rate	Deaths of children under 1 year of age per 1,000 live births.	Infant mortality is an internationally accepted indicator of population health status. It is a major contributor to life expectancy and premature mortality. High: Higher rate of infant mortality Low: Lower rate of infant mortality	BC Vital Statistics
Teen Mother Rate	Live births to mothers under 20 years of age per 1,000 live births.	Will likely face more challenges with healthy living for self and child due to social, educational, and financial vulnerabilities. High: More teen pregnancies Low: Fewer teen pregnancies	BC Vital Statistics
Cesarean Rate	A delivery involving the surgical incision of the abdomen and uterine walls, per 1,000 live births.	A measure of high risk births which could be an indicator of long-term health vulnerability for mother and infant. High: More cesareans performed Low: Fewer cesareans performed	BC Vital Statistics
Preterm Birth Rate	Newborns with a gestational age of less than 37 weeks per 1,000 live births.	Preterm babies have increased risk of morbidity and premature death. High: More preterm births Low: Fewer preterm births	BC Vital Statistics

Term	Definition	Interpretation	Source
Stillbirth Rate	The complete expulsion or extraction from its mother after at least 20 weeks of pregnancy, or after attaining a weight of at least 500 grams, of a product of conception in which, after the expulsion or extraction, there is no breathing, beating of the heart, pulsation of the umbilical cord, or unmistakable movement of voluntary muscle. Rate per 1,000 births	Rate of stillbirths is an indicator of population health. High: More stillbirths Low: Fewer stillbirths	BC Vital Statistics
Live Birth Rate	Infants are considered “live” if there is: (a) breathing; (b) beating of the heart; (c) pulsation of the umbilical cord; or (d) unmistakable movement of voluntary muscle, whether or not the umbilical cord has been cut or the placenta attached. Rate per 1,000 population	Higher live birth rates are typically reflective of a younger population High: More live births Low: Fewer live births	BC Vital Statistics

5.2 Mortality Statistics

Mortality statistics play an essential role in health surveillance, planning and research. Causes of death are crucial components of health status for regional, national, and international comparisons. While other causes may have contributed to the death, mortality is recorded by the Underlying Cause of Death, defined as the condition or injury that initiated the train of events leading directly to the death.²⁰

These statistics include both the standardised mortality ratio (SMR) and potential years of life lost index (PYLLI) values. The SMR is used to compare the actual number of deaths due to a certain cause to the expected number of deaths for that cause. The PYLLI is a measure of premature mortality. Both indicators are standardized and compare Island Health to BC (for example, an Island Health ratio of 1.07 indicates that Island Health is 7% higher than BC).

Term	Definition	Interpretation	Source
Drug-induced deaths [†] [¶]	This category of deaths excludes unintentional injuries, homicides, and other causes that could be indirectly related to drug use. Deaths directly due to alcohol are also excluded.	May be an indicator of greater social issues. High: More drug-induced deaths Low: Fewer drug-induced deaths	BC Vital Statistics
Medically Treatable Diseases	Deaths due to disease categories which mortality could potentially have been avoided through appropriate medical intervention, such as pneumonia, appendicitis, and meningitis.	May be indicative of a greater social and public health issue. High: More deaths from medically treatable diseases Low: Fewer deaths from medically treatable diseases.	BC Vital Statistics
Circulatory System	Includes all circulatory diseases, ischemic heart disease, stroke and all other circulatory diseases.	Measure of a population's health status and could be indicative of a service change or addition. High: More deaths from circulatory disease than expected Low: Fewer deaths from circulatory disease than expected	BC Vital Statistics
Digestive System	Includes all chronic liver disease/cirrhosis.	Measure of a population's health status and could be indicative of a service change or addition. High: More deaths from digestive disease than expected Low: Fewer deaths from digestive disease than expected	BC Vital Statistics
Alcohol Related Deaths	Alcohol-related deaths include deaths where alcohol was a contributing factor (indirectly related) as well as those due to alcohol (directly related).***	Measure of a population's health status and could be indicative of a service change or addition. Predictor of health and financial vulnerability. High: More alcohol related deaths than expected Low: Fewer alcohol related deaths than expected	BC Vital Statistics

Term	Definition	Interpretation	Source
Falls	Deaths due to accidental falls.	Measures long-term success in reducing deaths due to falls. Lower death rates indicate success in fall prevention and treatment. High: More deaths due to falls Low: Fewer deaths due to falls	BC Vital Statistics
Cancer*	Cancer mortality includes colorectal, lung, breast, prostate cancer, etc..	Measure of a population's health status and could be indicative of a service change or addition. Lower death rates may indicate success in cancer prevention, detection, and treatment. High: More deaths from cancer Low: Fewer deaths from cancer	BC Vital Statistics
Respiratory	Includes all respiratory disease, pneumonia and influenza, bronchitis/emphysema/asthma, and all other respiratory diseases.	Measure of a population's health status and could be indicative of a service change or addition. Lower death rates may indicate success in respiratory disease prevention, detection, and treatment. High: More deaths from respiratory disease Low: Fewer deaths from respiratory disease	BC Vital Statistics
Suicide [†]	Death resulting from suicide.	Measure of a population's health status and could be indicative of a service change or addition. May indicate long-term success in reducing suicide, a social as well as a major public health concern. High: More deaths from suicide Low: Fewer deaths from suicide	BC Vital Statistics
Motor Vehicle	Deaths resulting from Motor Vehicle Accidents.	Measures long-term success in reducing deaths due to motor vehicle accidents. Lower death rates may indicate success in motor vehicle accident prevention. High: More deaths from motor vehicle accidents Low: Fewer deaths from motor vehicle accidents	BC Vital Statistics
End/Nut/Met Diseases	Death from Endocrine, Nutritional and Metabolic Diseases and Immunity Disorders	Measure of a population's health status and could be indicative of a service change or addition. Lower death rates may indicate success in End/Nut/Met disease detection, prevention and treatment. High: More deaths from End/Nut/Met diseases Low: Fewer deaths from End/Nut/Met diseases	BC Vital Statistics

Term	Definition	Interpretation	Source
<u>Diabetes</u>	Death from diabetes	Measure of a population's health status and could be indicative of a service change or addition. Lower death rates may indicate success in diabetes detection, prevention and treatment. High: More deaths from diabetes Low: Fewer deaths from diabetes	BC Vital Statistics
Arteries/Arterioles/Capillaries	Death from arteries/arterioles/capillaries diseases.	Measure of a population's health status and could be indicative of a service change or addition. Lower death rates may indicate success in artery/arteriole/capillary disease detection, prevention and treatment. High: More artery/arteriole/capillary disease deaths Low: Fewer artery/arteriole/capillary disease deaths	BC Vital Statistics
Pneumonia and Influenza	Death from pneumonia and influenza	Measure of a population's health status and could be indicative of a service change or addition. Lower death rates may indicate success in pneumonia and influenza detection, prevention and treatment. High: More pneumonia and influenza deaths Low: Fewer pneumonia and influenza deaths	BC Vital Statistics
Lung Cancer*	Death from lung cancer	Measure of a population's health status and could be indicative of a service change or addition. Lower death rates may indicate success in lung cancer detection, prevention and treatment. High: More lung cancer deaths Low: Fewer lung cancer deaths	BC Vital Statistics
<u>Ischaemic Heart Disease</u>	Death from ischaemic heart disease	Measure of a population's health status and could be indicative of a service change or addition. Lower death rates may indicate success in ischaemic heart disease detection, prevention and treatment. High: More ischaemic heart disease deaths Low: Fewer ischaemic heart disease deaths	BC Vital Statistics

Term	Definition	Interpretation	Source
Chronic Lung Disease*	Death from chronic lung disease	Measure of a population's health status and could be indicative of a service change or addition. Lower death rates may indicate success in chronic lung disease detection, prevention and treatment. High: More chronic lung disease deaths Low: Fewer chronic lung disease deaths	BC Vital Statistics
<u>Cerebrovascular Disease/Stroke</u>	Death from cerebrovascular disease	Measure of a population's health status and could be indicative of a service change or addition. Lower death rates may indicate success cerebrovascular disease/stroke detection, prevention and treatment. High: More cerebrovascular disease/stroke deaths Low: Fewer cerebrovascular disease/stroke deaths	BC Vital Statistics

* Lung cancer is included in this statistic, and so there is overlap between Respiratory, Lung Cancer and Chronic Lung Disease.

† Any death where the underlying cause of death is suicide by drugs will be counted as a drug induced death and a suicide.

¶ Alcohol-related and drug overdose deaths are the only cause of death categories that are not based entirely upon underlying causes of death.

5.3 Chronic Disease Prevalence

Life expectancies in Canada and BC increased dramatically during the past century. This increase was accompanied by an equally dramatic shift in causes of death. As mortality rates from infectious diseases dropped and people lived longer, mortality rates from chronic diseases increased as more people reached ages in which chronic diseases predominate. Most people experience some form of chronic disease.²¹ According to the CCHS 4.1, 58 percent of Island Health area residents over the age of 30 reported having been diagnosed with one or more chronic conditions in 2007.²² Chronic diseases are characterized by complex causality, multiple risk factors, a long latency period, a prolonged course of illness, functional impairment or disability, and in most cases, the unlikelihood of a cure. They can have a profound effect on the physical, emotional and mental wellbeing of individuals, often making it difficult to carry on with daily routines and relationships. They are a major contributor to the burden of ill health and premature death, and are associated with significant economic costs (both direct health care costs and lost productivity).²³

5.4 Life Expectancy at Birth

This indicates the average life expectancy of infants born in the community. Life expectancy at birth is a common measure of the overall health of the population.

6 Health Service Utilization

Health service utilization data, like health status, provides insight into a population's health and its acute care needs by revealing a community's acute care use (i.e., visit to an acute care facility for inpatient or day procedure). Health service utilization is influenced by several factors, such as health status, demographics, physician referral patterns, patient choice, distance to care and wait lists. Utilization data does not necessarily reflect what health care services a community *needs*, but more accurately what a community is *using*. While these two concepts are interconnected, they are not identical.

These statistics show high level acute care use of an LHA by several different indicators including inpatient versus day care, medical versus surgical care, reason for stay, most common cases by case mix group (CMG) and major clinical category (MCC), alternate level of care (ALC) rate, resource intensity weight (RIW), and ambulatory case sensitive conditions (ACSC) rate.

This data looks at the most common cases for a region, the referral patterns, and bed use. It must be considered as a whole, relative to other indicators and the population demographics.

6.1 Hospital Admissions

This section records hospital cases† by the following categories:

Category	Definition	Interpretation
Medical*	All cases which do not involve surgery – e.g. illness diagnosis, infection or illness treatment with pharmaceuticals, radiation/chemotherapy, convalescence/recovery, etc.	Medical patients on average have greater lengths of stay, and higher rates of Emergency Department admittance. ²⁴
Surgical	All cases which involve surgery.	Surgical patients often have lower lengths of stays and are typically admitted by means other than the Emergency Department. ²⁵
Maternity	All cases involving pregnancy and childbirth (grouped by <u>major clinical category</u> (MCC))	High maternity rates suggest a younger population, low rates an older one. ²⁶
Psychiatric	Most cases involving mental diseases and disorders (grouped by <u>MCC</u>) are flagged as psychiatry cases; some of these cases, however, are flagged as medical rather than psychiatry; this is based on the cases' CMG and the patient's age group ²⁷	Generally reflective of the mental health of a population. Higher rates suggest greater vulnerability. Patients with mental diseases and disorders on average have high lengths of stay and a high rate of Emergency Department admittance. ²⁸
Inpatient	Patients who are admitted to a hospital or care centre and stay for at least one night.	Generally reflective of more complex cases or more invasive procedures.
Day	Patients who are admitted to a hospital or care centre, typically for diagnosis or treatment, but do not stay overnight. They are also known as outpatients or ambulatory patients.	Generally reflective of less complex cases or less invasive procedures.

Category	Definition	Interpretation
Case Mix Group	CMGs are a way of grouping patients with similar diagnoses and treatment requirements. CMGs are ordered within Major Clinical Categories (MCC) which identify either a body system (e.g. Respiratory System), or other specific types of clinical problems (e.g. Mental Disorders, Neonates, Burns). There are currently 20 MCCs (see appendix A) and nearly 1,000 CMGs. ²⁹	Used to analyze trends in a population's health needs.
ALC	Percentage of inpatient days where a physician (or designated other) has indicated that a patient occupying an acute care hospital bed was well enough to have been cared for elsewhere. ³⁰	This indicator is designed to assess the processes that ensure the placement of patients in the most appropriate care setting. It identifies the proportion of patients who are occupying acute care beds due to the unavailability of services in another more appropriate setting. ³¹
ACSC	The Ambulatory Care Sensitive Conditions (ACSC) rate represents people with conditions where appropriate ambulatory care can prevent or reduce the need for hospital admission, who nevertheless have been admitted to hospital. ³² For example <u>angina</u> , <u>diabetes</u> , heart failure, grand mal seizures, etc.	ACSC is an indicator of admissions practices and/or ambulatory care resources. Timely and effective ambulatory care can potentially reduce the risk of hospitalization by possibly preventing or controlling the onset of an illness or by managing the chronic condition. May be related to factors such as access to and quality of primary care, the prevalence and acuity of chronic conditions in the population, socio-economic status, and differences in community and hospital-based practice patterns. ³³

†Hospital cases excludes newborn records.

* In the table showing total hospital cases, maternity and psychiatry cases are included as medical cases.

6.2 Emergency Visits

These indicators are based on LHA of residence regardless of the location of the hospital at which the patient received care. For example a person from Nanaimo receiving care at Royal Jubilee Hospital will be counted in the Nanaimo LHA profile.

Category	Definition	Interpretation
Canadian Emergency Department Triage & Acuity Scale (CTAS)	A measure of severity of condition brought to the Emergency Department. 1 is the most severe and 5 the least.	A high number of 4s and 5s can be indicative of inappropriate system use for one reason or another.
Use by day of the week	Visits to the Emergency Department recorded by day of admittance.	Can indicate the availability of non-emergency care. If visits are higher on the weekend, it can be because often drop-in clinics are closed for those days.
Visits by age group per 1,000 population	Visits to the Emergency Department by 10 year cohort.	These statistics are compared to the Island Health Emergency Department utilization to indicate whether some age groups are showing inordinate Emergency Department use.

Glossary

Medical definitions from MediNet³⁴ unless otherwise cited

Alternate Level of Care: (ALC) is indicative of time spent in an inappropriate level of care, for example, a long-term residential patient occupying an intensive care bed due to lack of available residential care beds. As the majority of ALC patients take up beds of a higher level of care than they require, rather than a lower, they are inefficient and costly as well as being uncomfortable to the patients themselves who feel out of place.

Ambulatory Care Sensitive Conditions: (ACSC) represent people with conditions where appropriate ambulatory care can prevent or reduce the need for hospital admission, who nevertheless have been admitted to hospital.³⁵ It is therefore an indicator of admissions standards and/or ambulatory care resources.

Angina: Chest pain due to an inadequate supply of oxygen to the heart muscle. The chest pain of angine is typically severe and crushing. There is a feeling just behind the breastbone (the sternum) of pressure and suffocation.

Antepartum Disorder: Depression occurring during pregnancy.

Arrhythmia: In an arrhythmia the heartbeats may be too slow, too rapid, too irregular, or too early. Rapid arrhythmias (greater than 100 beats per minute) are called tachycardias. Slow arrhythmias (slower than 60 beats per minute) are called bradycardias. Irregular heart rhythms are called fibrillations (as in atrial fibrillation and ventricular fibrillation). When a single heartbeat occurs earlier than normal, it is called a premature contraction.

Atherosclerotic Heart Disease: A general term for the progressive narrowing and hardening of coronary arteries, due to atheroma deposition which, with time undergo calcification and ulceration.³⁶

Canadian Emergency Department & Triage Acuity Scale (CTAS): Scale indicating the gravity of a patient's injuries and conditions upon arrival to an acute care setting. Level 1 is the most severe and is categorized as resuscitation. Level five is the least severe and is categorized as non urgent.³⁷

Cardiac Catheter: a long, fine, tubular, flexible surgical instrument designed for passage, usually through a peripheral blood vessel, into the chambers of the heart under radiographic control³⁸

Census Family: Defined as a married couple and their children; a common law relationship between two partners and their children; or a lone parent regardless of marital status living in a dwelling with at least one child. All members of the census family live in the same dwelling.³⁹

Census Household

Cerebrovascular Disease: Disease of the blood vessels and, especially, the arteries that supply the brain. Cerebrovascular disease is usually caused by atherosclerosis and can lead to a stroke.

Congestive Heart Failure: Congestive heart failure (CHF) is a condition in which the heart's function as a pump is inadequate to deliver oxygen rich blood to the body.

Chronic Obstructive Pulmonary Disease: Chronic obstructive pulmonary disease (COPD) is comprised primarily of three related conditions –chronic bronchitis, chronic asthma, and emphysema. In each condition there is chronic obstruction of the flow of air through the airways and out of the lungs, and the obstruction generally is permanent and may be progressive over time.

Dementia: Significant loss of intellectual abilities such as memory capacity, severe enough to interfere with social or occupational functioning. Criteria for the diagnosis of dementia include impairment of attention, orientation, memory, judgment, language, motor and spatial skills, and function. By definition, dementia is not due to major depression or schizophrenia.

Demographics: Statistical information about characteristics of a population such as age, income, gender, ethnicity, age, educational attainment, etc.⁴⁰

Diabetes: Diabetes mellitus is a group of metabolic diseases characterized by high blood sugar (glucose) levels, that result from defects in insulin secretion, or action, or both.

Enteritis: Crohn's disease by another name, a chronic inflammatory disease of the intestine primarily in the small and large intestines but which can occur anywhere in the digestive system between the mouth and the anus

Health Authority: Governing body with responsibility for the planning, coordination and delivery of health services in a specific region, including hospital, long term care and community services. (BC Medical Association Glossary)

Hypertension: High pressure (tension) in the arteries.

Ischaemic Heart Disease: (IHD) any of a group of acute or chronic cardiac disabilities resulting from insufficient supply of oxygenated blood to the heart.⁴¹

Major Clinical Category: Major Clinical Category (MCC) assignment, which represents the first step in the grouping methodology, is almost always determined by the most responsible diagnosis (MRDx). Usually, the MRDx is a

unique assignment to one MCC known as the 'home' MCC. There are some exceptions to this rule, such as diagnoses with gender edits and the assignment of cases to MCC 15. MCC 15, Newborns and Neonates, is based on age < 29 days or an entry code of newborn. A further division within this MCC is based on the weight of the baby. Although the most responsible diagnosis is defined by CIHI as 'the one diagnosis which describes the most significant condition causing a patient's stay in hospital,' this may not always be the condition for which the patient is admitted. If the diagnosis recorded as most responsible is invalid, the case is assigned to MCC 999, Ungroupable Data.⁴²

Osteoarthritis: Osteoarthritis is a type of arthritis that is caused by the breakdown and eventual loss of the cartilage of one or more joints. Cartilage is a protein substance that serves as a "cushion" between the bones of the joints. Osteoarthritis is also known as degenerative arthritis

Perinatal: Pertaining to or occurring in the period shortly before, during and after birth, starting at 22 completed weeks of gestation and ending seven completed days after birth⁴³

Resource Intensity Weight: (RIW) methodology is a relative resource allocation tool for estimating a hospital's inpatient-specific cases. RIW are used to standardize the expression of hospital case resource consumption, recognizing that not all patients require the same health care resources. Total resource consumption is then expressed as "weighted cases". Factors which could have an impact include: age group, comorbidity, flagged intervention, intervention events, out-of-hospital intervention.⁴⁴

Rheumatoid Arthritis: Rheumatoid arthritis (RA) is an autoimmune disease that causes chronic inflammation of the joints. Rheumatoid arthritis can also cause inflammation of the tissue around the joints, as well as in other organs in the body.

Appendix A: Major Clinical Categories (MCC)

Major Clinical Category +	
Code	Description
1	Diseases and Disorders of the Nervous System
2	Diseases and Disorders of the Eye
3	Diseases and Disorders of Ear, Nose, Mouth and Throat
4	Diseases and Disorders of the Respiratory System
5	Diseases and Disorders of the Circulatory System
6	Diseases and Disorders of the Digestive System
7	Diseases and Disorders of the Hepatobiliary System and Pancreas
8	Diseases and Disorders of the Musculoskeletal System and Connective Tissue
9	Diseases and Disorders of the Skin, Subcutaneous Tissue, and Breast
10	Diseases and Disorders of the Endocrine System, Nutrition and Metabolism
11	Diseases and Disorders of the Kidney, Urinary Tract and Male Reproductive System
12	Diseases and Disorders of the Female Reproductive System
13	Pregnancy and Childbirth
14	Newborns and Neonates with Conditions Originating in the Perinatal Period
15	Diseases and Disorders of the Blood and Lymphatic System
16	Multisystemic or Unspecified Site Infections
17	Mental Diseases and Disorders
18	Burns
19	Significant Trauma, Injury, Poisoning and Toxic Effect of Drugs
20	Other Reasons for Hospitalization
0	Undefined/Not Coded
99	Miscellaneous CMG and Ungroupable Data
NA	Not Applicable

Source: HealthIdeas⁴⁵

End Notes

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City of Port Alberni Council Draft Strategic Plan (2015 – 2018)

Mayor's Introductory Remarks

This is the strategic plan for the City of Port Alberni Council. It lay out the guiding principles that frame our next five city budgets. Those budgets help us to achieve the goals that have been articulated for our city. This strategic plan helps us move forward with a renewed optimism coupled with a clear sense of purpose. It bridges where we have been to where we want to be and sets out a direction for the allocation of City resources that will be required in order to achieve our goals.

Vision and Values

The City of Port Alberni has adopted the Alberni Valley Vision created through the public process led by Outlook 20/20.

The CITY OF PORT ALBERNI is a vibrant waterfront community at the heart of the West Coast that...

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

City Council, municipal staff and volunteers are committed to the following values:

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

Mission

Our Mission is to enhance the quality of life of residents and taxpayers by creating a vibrant waterfront community through:

- providing or facilitating the delivery of high quality core municipal services and programs;
- balancing economic, environmental and social benefits
- being fiscally responsible;
- planning and encouraging development to ensure a thriving economy and a strong tax base;
- maintaining sustainable infrastructure;
- providing leadership and building partnerships (internal/external), which will be of benefit to the City.

Each city department is guided by their strategic service plan which contributes to achieving the City's Vision and Mission.

Council Principles

City Council has adopted the following principles to guide the Strategic Plan and their decision making.

- **Economic Growth** –demonstrate that the City is ‘open for business’ by growing the residential, commercial and industrial sectors of our community.
- **Fiscal Responsibility** – be prudent in use of resources by effective and efficient provision of those services required and desired by taxpayers.
- **Innovation** – embrace new practices and technologies that improve outcomes.
- **Community Engagement** – consult and communicate with citizens and stakeholders to ensure effective decision making through understanding the communities needs and wishes.
- **Partnerships and Collaboration** – cooperate with other agencies and stakeholder groups to meet community needs.
- **Open & Transparent** – conduct our business openly and accessibly while still meeting privacy requirements.
- **Leadership** – demonstrate leadership by providing strategic direction to achieve sustainability (social, environmental, economic and cultural).

Commitment to Sustainability

The ‘Four Pillars’ approach to municipal government planning recognizes the need to balance social, environmental, economic and cultural perspectives. There is an emphasis on ‘sustainability’, ensuring that the needs are being met today but also that future requirements are being strategically addressed.

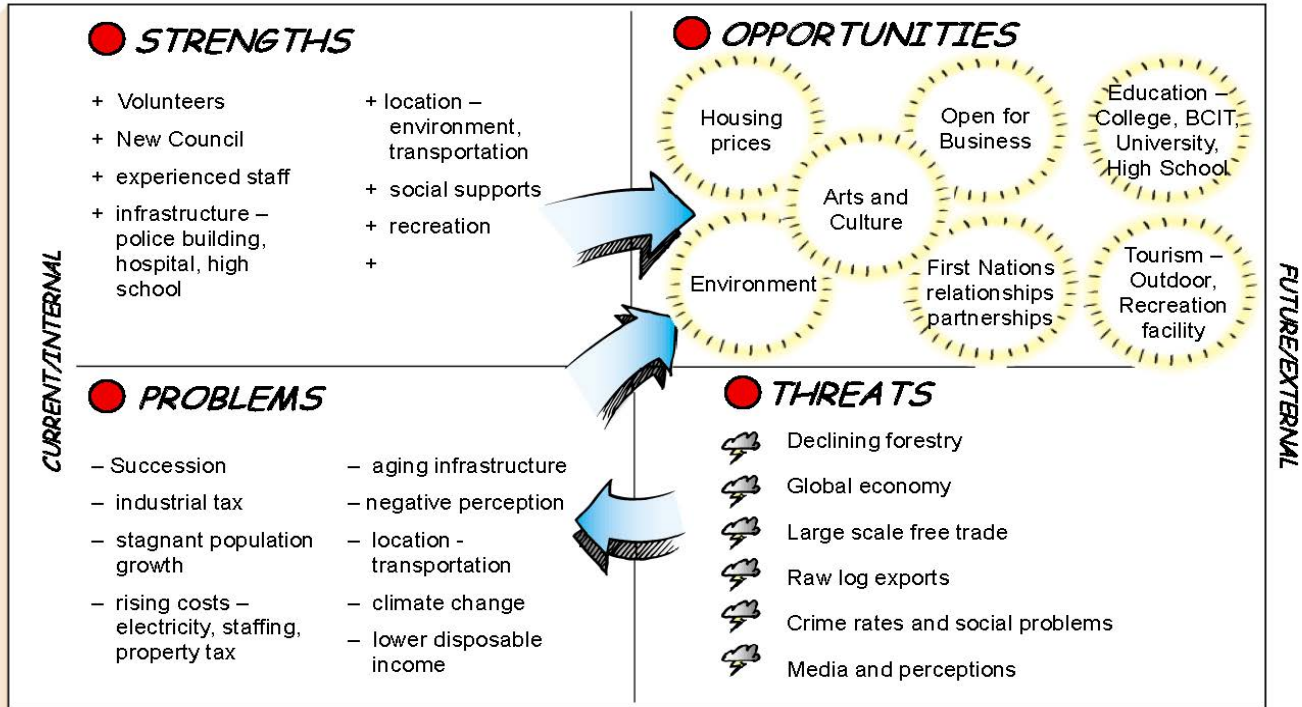
Sustainability – a definition

The standard definition for Sustainability is: “Sustainable development is development that meets the needs of the current generation without impairing the ability of future generations to meet their own needs.” The Bruntland Report – United Nations World Commission on Environment and Development, 1987

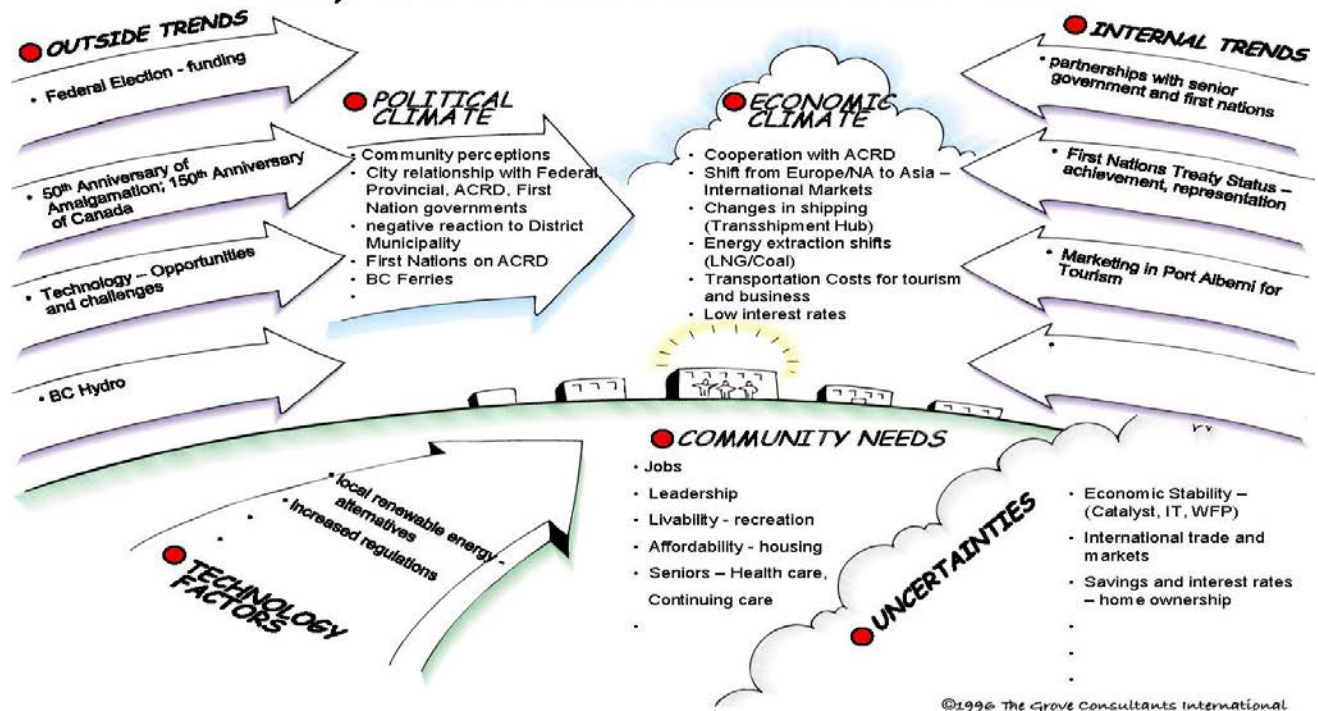
Situational Analysis

The environment in which the City of Port Alberni operates is influenced by many internal, external and demographic factors. These factors provide challenges and opportunities as we work to achieve our strategic priorities. Highlights of these factors are presented here.

City of Port Alberni's SPOT Analysis



City of Port Alberni's CONTEXT MAP



Force Field Analysis

This chart identifies the most significant driving and restraining forces identified through the SPOT Analysis and Context Map.

Driving Forces			Restraining Forces
Strengths /Opportunities			Problems/Threats
Location <ul style="list-style-type: none"> • mild climate • proximity to tourism markets • natural resources and assets 	Present	Desired (Vision)	Outside negative perception of community & poor marketing/image stagnation (no change)
Affordability <ul style="list-style-type: none"> • Low housing prices • Low cost of living 			Unwillingness/inability for taxpayers to pay more Government red tape (senior government regulations)
Skilled local workforce			External forces (oil, utilities, federal/provincial government, global economy, world conflict)
New Council ideas			Aging infrastructure

In order to successfully implement the Strategic Plan, actions have been incorporated into the plan to maximize the driving forces while taking action to eliminate or reduce the impact of the restraining forces

Strategic Goals

The Strategic Plan is based on six Strategic Goals with related Objectives. Each objective is broken into specific Initiatives and each initiative into Tasks which also detail where possible the sphere of influence, time frame, responsibility, and resources required.

The structure of the Strategic Plan is based on a hierarchy of:



Strategic Goals (Priorities)

The work of the City of Port Alberni will be guided by the following strategic goals. These priorities have been selected as they are deemed to have the most significant impact on making the vision a reality.

- Live within our Means
- Connected Community (Transportation/Mobility)
- Environmental Stewardship
- Livability
- Revitalizing the Economy
- Responsive Government

Strategic Goals and Objectives

Live Within Our Means	Connected Community	Environmental Stewardship	Livability	Revitalizing the Economy	Responsive Government
<ul style="list-style-type: none"> • Minimize Tax Increases for Residential Taxpayers • Ensure Efficient Utilization of Tax Dollars • Increase Non-Tax Revenue Sources 	<ul style="list-style-type: none"> • Maintain Infrastructure • Alternate Transportation Routes • Active Transportation Network 	<ul style="list-style-type: none"> • Protect Water, Air and Land Quality 	<ul style="list-style-type: none"> • Ensure an Inviting Community • Facility Development and Improvements 	<ul style="list-style-type: none"> • Welcome Investment • Attract Businesses, New Residents and Tourists 	<ul style="list-style-type: none"> • Collaborative Relationships With Other Levels of Government • Effective and Efficient Operations and Delivery of Service • Informed and Engaged Community

Strategic Goal #1: Live Within Our Means

Objective 1.1: Minimize tax increases for residential taxpayers

Initiative 1.1.1: Develop realistic sustainable budgets by focusing on the 5 year budgeting cycle

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Develop 5 year department business plans					

Initiative 1.1.2: Achieve regional equity by increasing regional participation in existing services

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Review regional fees and charges					
Review requests for services to achieve equitable recovery of fees.					

Objective 1.2: Ensure efficient utilization of tax dollars

Initiative 1.2.1: Review of City operations for efficiency.

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Conduct value for money audit.					

Initiative 1.2.2: Review funding to external agencies.

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Review Tax exemption criteria					
Review 3 rd party service contracts					

Objective 1.3: Increase non-tax revenue sources

Initiative 1.3.1: Increase revenue through Investment Management strategy

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Competitive RFP for investment management services					

Initiative 1.3.2: Seek out cost-sharing or service delivery partnerships to reduce costs or improve services.

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Identify appropriate partnerships and alternate service delivery opportunities					

Initiative 1.3.3: Investigate revenue generation opportunities.

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Review of zero cost leases to external agencies considering modest base rental fees					
Investigate sponsorship opportunities					
Identify revenue generating business opportunities					

Strategic Goal #2: Connected Community (Transportation/Mobility)

Objective 2.1: Maintain Infrastructure

Initiative 2.1.1: Implement a sustainable road maintenance program

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Update and implement Asset Management Plan					

Objective 2.2: Alternate Transportation Routes

Initiative 2.2.1: Pursue connector route

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Support Regional Transportation Committee initiatives					

Initiative 2.2.2: Support Ring Road initiative

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Support Regional Transportation Committee initiatives					

Initiative 2.2.3: Alberni Valley Airport

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Support Regional Transportation Committee initiatives					

Initiative 2.2.4: Support Rail

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Support Regional Transportation Committee initiatives through ICF					

Objective 2.3: Active Transportation Network

Initiative 2.3.1: Connect Harbour Quay to McLean Mill

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Route through City identified and renamed					
Work with ACRD to develop route improvement outside City					

Initiative 2.3.2: Implement Active Transportation Plan, connecting trails, paths and roads

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Develop 5 year program of Capital improvements based on AT Plan (including signage, connecting trails, etc.					

Strategic Goal #3: Environmental Stewardship**Objective 3.1: *Protect water, air and land quality*****Initiative 3.1.1: Ensure Safe and Secure Water****Tasks:**

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Implement water treatment upgrades to meet VIHA regulations					
Implement liquid waste management plan to enhance sewage treatment					

Initiative 3.1.2: Control of the watershed**Tasks:**

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Participate in the Alberni Valley Watershed Committee					
Lobby other levels of government					

Initiative 3.1.3: Improve air quality (emissions)**Tasks:**

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Participate in the Air Quality Council of Port Alberni					
Reduce emissions from outdoor burning					

Initiative 3.1.4: Climate Adaptation**Tasks:**

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Develop and implement a Climate Adaptation Plan					

Initiative 3.1.4: Waste Management Plan

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Work with ACRD to implement Solid Waste Management Plan					
Explore opportunities for composting with ACRD					

Initiative 3.1.5: District Heat Initiatives

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Review plan for integrated resource recovery (District Energy)					

Strategic Goal #4: Liveability

Objective 4.1: Ensure an inviting community

Initiative 4.1.1: Streetscape beautification

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Develop and implement plan for Johnston Road streetscape improvements including planters					
Continue to work with new business developments to enhance the curb landscape appeal					

Initiative 4.1.2: Increase public access to the waterfront

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Acquire waterfront lands as they become available					

Objective 4.2: Facility Development and Improvements

Initiative 4.2.1: New Aquatic Centre and amenities for youth and seniors

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Develop funding strategy for the future development of the facility					

Initiative 4.2.2: City Hall exterior renovations

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Create concepts, design details and cost estimates to be include in 2015 budget considerations					

Strategic Goal #5: Revitalize the Economy

Objective 5.1: Welcome Investment

Initiative 5.1.1:

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Attract investment through...					

Objective 5.2: Attract businesses, new residents and visitors

Initiative 5.1.1: Rebranding and external marketing of the community

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Develop and implement a community branding process					
Develop external marketing program based on branding					
Undertake Economic Sector opportunities analysis					

Initiative 5.1.2: Waterfront development and diversification (Harbour Quay and Clutesi Haven)

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Review Waterfront studies (Uptown and Waterfront Redevelopment Study; Waterfront North Study) and develop priorities for action					

Initiative 5.1.3: Johnston Road improvements

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Develop plan and budget (traffic and parking improvement, underground services)					
Identify community marketing and promotion opportunities on Johnston Road					

Strategic Goal #6: Responsive Government

Objective 6.1: Collaborative relationship with other levels of Government

Initiative 6.1.1: First Nations

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Establish and operationalize Protocol Agreements with local First Nations					

Initiative 6.1.2: Alberni Clayoquot Regional District

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Work with ACRD to meet shared objectives					

Objective 6.2: Effective and efficient operations and delivery of service

Initiative 6.2.1: Review/audit of management structure

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Contract 3 rd party to undertake review					

Initiative 6.2.2: Ensure responsive citizen centred service delivery

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Develop and implement a Customer Service strategy to improve citizen satisfaction					

Objective 6.3: Informed and engaged community

Initiative 6.3.1: Enhance citizen engagement in city priority setting and decision making.

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Develop and implement a Civic Engagement Strategy					

Initiative 6.3.2: Effective use of social media

Tasks:

What	Sphere of Influence	Who	When	Resources	Outcome Measures
Implement webcasting					

**CLERK'S DEPARTMENT
REPORT TO COUNCIL**


TO: Ken Watson, City Manager

FROM: Davina Hartwell, City Clerk

COPIES TO: Mayor and Council
Cathy Rothwell, Director of Finance
Theresa Kingston, Director of Corporate Services

DATE: April 7, 2015

I concur, forward to next
Regular Council Meeting
for Consideration:


Ken Watson, City Manager

SUBJECT: Permissive Tax Exemptions

Issue:

Information for Council with regards to Permissive Tax Exemptions and request for direction for 2016 and beyond in regards to potential changes to the City's Policy and/or financial considerations.

Background:

Section 220 of the *Community Charter* provides for statutory exemptions for a range of properties including those held or used by the province, municipalities, regional districts, libraries, hospitals, schools, cemeteries and places of public worship. For some properties, such as those used for public worship, the statutory exemption applies only to the building used for public worship, and land beneath the building. All other land and buildings ancillary to the place of public worship are taxable unless granted a permissive tax exemption by Council.

Section 224 provides for permissive tax exemptions for properties used by non-profit or other organizations that provide services which Council considers directly related to the purpose of the organization. Permissive tax exemptions granted apply to the municipal portion of taxes only and are at the discretion of Council. Exemptions cannot be granted if the organization does not qualify under the *Community Charter*.

The *Community Charter* permits exemptions to be granted for a maximum of 10 years and bylaws must be adopted by October 31st of each year.

The City's policy adopted in June 2013 further defines and guides identification of organizations meeting Council's objectives and contains the following priorities for granting exemptions:

- athletic or recreational programs or facilities for public use;
- services for special needs groups;
- facilities or programming for youth and seniors;
- protection and maintenance of important community heritage;
- seniors care facility;
- arts, cultural or educational programs or facilities;
- emergency or rescue services;

- services for the public in a formal partnership with the City or;
- preservation to an environmental or ecologically sensitive area designated within the Official Community Plan.

Discussion:

Although not defined in the Policy, the previous exemptions were granted for a four year term with organizations being required to provide a statement in each year that their status had not changed and therefore still qualified to receive the exemption. The only exception to the four year term is the exemption granted to the Island Corridor Foundation which is in place for the maximum 10 years, expiring 2021.

Staff recommends exemptions continue to be granted for a four year term. This will allow each Council the opportunity to review permissive tax exemptions and the City's policy in the year following municipal elections. The City's current Permissive Tax Exemption Bylaws expire December 31st, 2015

The Places of Public Worship Exemption Bylaw which grants exemptions for ancillary lands and buildings not used for public worship, goes on in perpetuity and has not been reviewed for some time. Staff recommends that these exemptions also be reviewed this year as part of the overall review of permissive tax exemption applications.

Following the establishment of the Community Investment Program in 2012, the Committee appointed to review CIP applications was also tasked to review and make recommendations with regards to permissive tax exemption applications. Because our primary Bylaw was adopted in 2011, this Committee has only had to consider two or three new applications in each year over the last three years. This year will be quite different and will require review of detailed applications from more than 40 organizations. Staff recommends that a full review of applications be undertaken by staff in the first place in accordance with the *Community Charter* and with Council's policy and that recommendations be reviewed by the Community Investment Program Committee prior to being forwarded for Council's endorsement.

A list of all organizations currently receiving permissive tax exemptions is attached for Council's information. The amount of municipal taxes foregone in 2014 amounts to \$298,685.20. It should be noted as well that a number of the groups receiving tax exemptions are sports and other groups utilizing space within City facilities. It was never the intention that these groups would pay taxes, however, BC Assessment Authority assigned folios to them which means that they were added to the tax roll. In order for taxes not to be levied to these groups, they were included on the permissive tax exemption bylaw.

A list of organizations receiving exemptions under the Places of Public Worship Exemption Bylaw is also attached.

It is important to understand the "cost" of tax exemptions. Tax exemptions are not financed through a line item in the budget in the same way as other municipal spending, nor do they affect the amount to be raised through property taxes. They do, however, impose a cost on taxpayers who are not exempt as they reduce the total value of the tax base (ie. the total taxable value of property).

It is equally important to recognize the significant value of volunteers, volunteer groups and agencies to the social, spiritual, cultural, educational and physical well-being of the community. A reduction or elimination of exemptions would seriously impact the ability of these agencies to do the work they do in our community.

It is staff's intention to write to all agencies currently receiving permissive tax exemptions by the end of April, 2015 and to invite permissive tax exemption applications for next year by the end of June in order that review can commence during July.

Summary:

Our current Permissive Tax Exemption Bylaws expire at the end of 2015. A process is required to review and replace this bylaw within timeframes set by the *Community Charter*. The following summarizes the recommended steps and timing in this process and highlights the Council decisions needed for implementation:

- Review Places of Public Worship Exemption Bylaw
- Letters to all current tax exemption recipients and ads placed April 2015
- Deadline for applications June 26, 2015 with review to commence in July
- Council direction needed on review process (recommend Staff initial review, CIP Committee recommendations to Council)
- Council direction on Term of exemptions (recommend 4 years)
- Council direction on policy criteria and budget considerations (status quo, % reduction, cap?)
- Introduction of Bylaw(s) no later than September 14, 2015
- Required advertising per Section 227 of *Community Charter*
- Bylaw(s) adoption September 28, 2015
- *Community Charter* deadline for Bylaw adoption October 31, 2015

Recommendation:

That the report from the City Clerk dated April 7th, 2015 providing information and requesting direction regarding permissive tax exemptions, be received.

Council direction required.

Respectfully submitted,

Dawnetha Bell

Division 7 — Permissive Exemptions

General authority for permissive exemptions

224 (1) A council may, by bylaw in accordance with this section, exempt land or improvements, or both, referred to in subsection (2) from taxation under section 197 (1) (a) [*municipal property taxes*], to the extent, for the period and subject to the conditions provided in the bylaw.

(2) Tax exemptions may be provided under this section for the following:

(a) land or improvements that

- (i) are owned or held by a charitable, philanthropic or other not for profit corporation, and
- (ii) the council considers are used for a purpose that is directly related to the purposes of the corporation;

(b) land or improvements that

- (i) are owned or held by a municipality, regional district or other local authority, and
- (ii) the council considers are used for a purpose of the local authority;

(c) land or improvements that the council considers would otherwise qualify for exemption under section 220 [*general statutory exemptions*] were it not for a secondary use;

(d) the interest of a public authority, local authority or any other corporation or organization in land or improvements that are used or occupied by the corporation or organization if

- (i) the land or improvements are owned by a public authority or local authority, and
- (ii) the land or improvements are used by the corporation or organization for a purpose in relation to which an exemption under this Division or Division 6 of this Part would apply or could be provided if the land or improvements were owned by that corporation or organization;

(e) the interest of a public authority, local authority or any other corporation or organization in land or improvements that are used or occupied by the corporation or organization if

- (i) the land or improvements are owned by a person who is providing a municipal service under a partnering agreement,
- (ii) an exemption under section 225 [*partnering and other special tax exemption authority*] would be available for the land or improvements in relation to the partnering agreement if they were used in relation to the service,

(iii) the partnering agreement expressly contemplates that the council may provide an exemption under this provision, and

(iv) the land or improvements are used by the corporation or organization for a purpose in relation to which an exemption under this Division or Division 6 of this Part would apply or could be provided if the land or improvements were owned by that corporation or organization;

(f) in relation to property that is exempt under section 220 (1) (h) [*buildings for public worship*],

(i) an area of land surrounding the exempt building,

(ii) a hall that the council considers is necessary to the exempt building and the land on which the hall stands, and

(iii) an area of land surrounding a hall that is exempt under subparagraph (ii);

(g) land or improvements used or occupied by a religious organization, as tenant or licensee, for the purpose of public worship or for the purposes of a hall that the council considers is necessary to land or improvements so used or occupied;

(h) in relation to property that is exempt under section 220 (1) (i) [*seniors' homes*], (j) [*hospitals*] or (l) [*private schools*], any area of land surrounding the exempt building;

(i) land or improvements owned or held by an athletic or service club or association and used as a public park or recreation ground or for public athletic or recreational purposes;

(j) land or improvements owned or held by a person or organization and operated as a private hospital licensed under the *Hospital Act* or as a licensed community care facility, or registered assisted living residence, under the *Community Care and Assisted Living Act*;

(k) land or improvements for which a grant has been made, after March 31, 1974, under the *Housing Construction (Elderly Citizens) Act* before its repeal.

(3) The authority under subsection (2) (e) and (g) to (j) is not subject to section 25

(1) [*prohibition against assistance to business*].

(4) Subject to subsection (5), a bylaw under this section

(a) must establish the term of the exemption, which may not be longer than 10 years,

(b) may only be adopted after notice of the proposed bylaw has been given in accordance with section 227 [*notice of permissive tax exemptions*], and

(c) does not apply to taxation in a calendar year unless it comes into force on or before October 31 in the preceding year.

(5) Subsection (4) (a) and (b) does not apply in relation to exemptions under subsection (2) (f) and (h).

(6) If only a portion of a parcel of land is exempt under this section, the bylaw under this section must include a description of the land that is satisfactory to the British Columbia Assessment Authority.

(7) A bylaw under this section ceases to apply to property, the use or ownership of which no longer conforms to the conditions necessary to qualify for exemption and, after this, the property is liable to taxation.

TITLE: PERMISSIVE TAX EXEMPTION				
EFFECTIVE DATE: June 25/13	DEPARTMENT: Clerks	AUTHORIZED BY: Council	REPLACES: May 25/04	PAGE 1 OF 2

PREAMBLE

Permissive tax exemption is a means for Council to support organizations within the community which further Council's objectives of enhancing quality of life (economic, social, cultural) and delivering services economically. This policy guides identification of organizations meeting Council's objectives.

POLICY

1. Overall Amount

The total amount of revenue to be foregone by permissive tax exemptions will be set by Council during the development of the Five Year Financial Plan. Where exemptions of qualified applicants exceed available financial resources, reductions to individual applicants will be attempted on a fair and equitable basis, across the board.

2. Process

Council will consider applications for permissive tax exemptions annually. The opportunity to apply will be advertised 2 times in the local newspaper and letters will be mailed to organizations having an exemption which will expire at the end of the current year so that they may apply for renewal.

Applications must be submitted on prescribed forms available from City Hall, to the City Clerk, before August 1st of each year. The City Clerk will review the applications for completeness, and arrange contact with applicants for addition information as necessary.

Application forms must be accompanied by:

- Copy of financial statements;
- Copy of state of title certificate or lease agreement, as applicable; and
- Site plan of subject property.

The City Clerk will present a summary report of the applications, relative to the eligibility criteria, to the appropriate Standing Committee and arrange for delegations to the Committee by applicants as necessary.

3. Eligibility Criteria

Application of this permissive tax exemption policy is subject to applicable provincial legislation. Applicants are encouraged to familiarize themselves with the legislation.

In assessing the application of permissive tax exemption to the land or buildings occupied by a qualifying organization, Council will consider the following priorities for granting an exemption:

The land or buildings shall provide for at least one of the following:

- athletic or recreational programs or facilities for public use;
- services for special needs groups;
- facilities or programming for youth and seniors;
- protection and maintenance of important community heritage;
- seniors care facility;
- arts, cultural or educational programs or facilities;
- emergency or rescue services;
- services for the public in a formal partnership with the City or;
- preservation to an environmental or ecologically sensitive area designated within the Official Community Plan.

Where the land was provided by the City consideration will be given whether the land was granted or otherwise provided by the City to the organization on the understanding that taxes would continue to be paid.

4. Duration of Exemption

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

Groups receiving a permissive tax exemption greater than one year in duration will be required to confirm their continued qualification for the exemption annually.

For permissive tax exemptions exceeding one year in duration, the permissive tax exemption will be reconsidered if the status of the group or benefit to the community changes, with the intent of revoking the permissive tax exemption and/or requiring repayment of the taxes forgone.

5. Extent and Conditions

Council may designate only a portion of the land/improvements as exempted where the following circumstances exist:

- A portion of the land /improvements is used by the private sector and/or organizations not meeting Council's criteria;
- the applicant already receives a grant-in-aid or other benefit from the City;
- the area does not contribute to the community benefit;
- budget constraints as indicated in Section 1 of this policy.

NAME OF ORGANIZATION AND APPLICABLE AUTHORITY OF THE COMMUNITY CHARTER	PROPERTY DESCRIPTION	% EXEMPTION
Alberni Athletic Association <i>224 (2) (i) public athletic or recreational purposes</i>	Lot A, DL 92, Alberni District, Plan EPP6009 (3727 Roger Street) Folio 092-0691-04	100%
Alberni Clayoquot Continuing Care Society – Fir Park Village <i>224 (2) (h) land surrounding a seniors' home</i> <i>224 (2) (j) licenced community care facility</i>	Lot B, DL 1, AD, Plan 32448 (4411 Wallace Street) Folio 001-3931-00	100%
Alberni Community & Women's Services Society <i>224 (2) (a) charitable or not for profit organization</i>	Lot A, DL 13, Plan 64605, Folio 013-0399-01	100%
Alberni District Fall Fair <i>224 (2) (a) charitable or not for profit organization</i>	Portion of Lot 2, DL 92, Plan 29389 (4102 Hollywood Street) Folios 092-0691-10,092-0694-00,092-0696-10	100%
666082 BC Ltd (dba Alberni Valley Bulldogs) <i>224 (2)</i> <i>(i) Land or improvements owned or held by an athletic or service club or association and used as a public park or recreation ground or for public athletic or recreational purposes</i>	Lot 1, DL 92, Alberni District Plan VIP 27429 (3737 Roger Street) Folio 092-0691-15	100%
Alberni Valley Childcare Society <i>224 (2) (a) charitable or not for profit organization</i>	Portion of Lot 15, Block 5, DL 1, Plan 11410 (4222 Cedarwood Street) - Stepping Stones Too Folio 001-3107-020	100%
Alberni Valley Curling Club <i>224 (2) (i) public athletic or recreational organization</i>	Portion of Lot 1, DL 1, Plan 14814 Folio 001-3380-01	100%
Alberni Valley Hospice Society (Ty Watson House) <i>224 (2) (a) charitable or not for profit organization</i>	Lots 23-24, Block 67, DL 1, Plan 197B (2649 2nd Avenue) - Ty Watson House	100%

NAME OF ORGANIZATION AND APPLICABLE AUTHORITY OF THE COMMUNITY CHARTER	PROPERTY DESCRIPTION	% EXEMPTION
Alberni Valley Junior Baseball Association <i>224 (2) (i) public athletic or recreational purposes</i>	Portion of Lot A, DL 13, Plan 29927, (4000 Compton Road) Folio 092-0696-03	100%
Alberni Valley Minor Hockey Association <i>224 (2) (i) public athletic or recreational purposes</i>	Office within Multiplex Portion of Lot 1, Plan 5330 (3737 Roger Street) Folio 092-0691-03	100%
Alberni Valley Minor Softball Association <i>224 (2) (i) public athletic or recreational purposes</i>	Portion of Lot A, DL 92, Plan 31446 (4200 Wood Avenue) Folio 092-0696-01	100%
Alberni Valley Rescue Squad <i>224 (2) (a) charitable or not for profit organization</i>	Lot 2, DL 137, Plan 52779 (4790 Tebo Avenue)	100%
Alberni Valley Senior Citizens' Homes (Wallace St.) <i>224 (2) (h) land surrounding a seniors' home</i>	Lot A, District Lot 1, Plan 32448 (4467 Wallace Street) - Pioneer Towers	100%
Alberni Valley Senior Citizens' Homes (10th Ave.) <i>224 (2) (h) land surrounding a seniors' home</i>	Lot 2, DL 1, Plan 24577 (4116 - 10th Avenue)	100%
Alberni Valley Youth Soccer Association <i>224 (2) (i) public athletic or recreational purposes</i>	Portion of Lot A, DL 92, Plan 31446 (4200 Wood Avenue)	100%
BC SPCA <i>224 (2) (a) charitable or not for profit organization</i>	Part of Lot B, DL 14, Plan 31798, Part of Lot A, DL 137, Plan 62423, Part of DL 143 (4936 Broughton Street)	100%
Bread of Life Centre <i>224 (2) (a) charitable or not for profit organization</i>	Lot A, DL 1, Plan 30733 (3130 3 rd Avenue)	100%

NAME OF ORGANIZATION AND APPLICABLE AUTHORITY OF THE COMMUNITY CHARTER	PROPERTY DESCRIPTION	% EXEMPTION
CTH Management Association (Kiwanis Hilton Children's Centre) <i>224 (2) (a) charitable or not for profit organization</i>	Lots 5 & 6, DL 1, Plan 15331 4325 Neill Street	100%
Canadian Mental Health Association, Port Alberni Branch <i>224 (2) (a) charitable or not for profit organization</i>	Lot 2, Block 85, DL 1, Plan 197 (3178 2nd Avenue) Folio 001-0943-00	100%
Canadian Mental Health Association <i>224(2)(e)</i> <i>(i) land or improvements owned by a person providing a municipal service under a partnering agreement.</i> <i>(iv) land or improvements are used by the Corporation for a purpose in relation to which an exemption could be provided if the land or improvements were owned by that Corporation.</i>	Lot 1, District Lot 1, Alberni District, Plan 33433, King George Apartments (3131 5 th Avenue) Folio 001-3939-00	5 x 2 bed units 16 x 1 bed units (51.2%)
John Paul II Catholic School <i>224 (2) (h) area of land that is exempt as a private school</i>	Lot A, DL 1, Plan 6564, Plan 55599 (4006 – 8 th Avenue) Folio 001-2527-00	100%
Community Arts Council of the Alberni Valley <i>224 (2) (a) charitable or not for profit organization</i>	Lots 20 to 22, Block 150, DL 1, Plan 197B (3061 to 3098 8 th Avenue) Folios 001-1562-00,001-1563- 00,001-1564-00	100%
Echo Sunshine Club <i>224 (2) (i) public athletic or recreational purposes</i>	Portion of Lot 1, District Lot 1 , Plan 5330 (4255 Wallace Street) Folio 990-0513-02	100%
Falls Road Eagles Hall Society <i>224 (2) (a) charitable or not for profit organization</i>	Lot 21, Block 50, District Lot 1, Plan 197B (3561 - 3rd Avenue) Folio 001-0649-00	60%

NAME OF ORGANIZATION AND APPLICABLE AUTHORITY OF THE COMMUNITY CHARTER	PROPERTY DESCRIPTION	% EXEMPTION
Island Corridor Foundation <i>224 (2) (a) charitable or not for profit organization</i>	Part of District Lot 12, AD on Plan annexed to DD7958I Folio 990-0301-00 Lot A, DL 12, Plan 67727 Folio 990-0311-03 Lot A, DL 1, Plan 67726 Folio 990-0311-04 Part of DL 1, AD on Plan attached to DD18162 included in Plan 67961 Folio 990-0311-05 Lot 2, DL 1, Plan 10780 except Part in Plan 32280 and 67137 Folio 001-2976-00	100% 10 Year exemption in place through December 31, 2021
Italian Canadian Fraternal Society <i>224 (2) (a) charitable or not for profit organization</i>	Lot 16 DL 1, Plan 13685 (4065 - 6th Avenue) Folio 001-3346-00	50%
Mount Arrowsmith Skating Club <i>224 (2) (i) public athletic or recreational purposes</i>	Office within Multiplex Portion of Lot 1, Plan 27429 (3737 Roger Street) Folio 092-0691-02	100%
Port Alberni Aquatic - Tsunami Swim Club <i>224 (2) (i) public athletic or recreational purposes</i>	Portion of Lot 1, District Lot 1, Plan 5330 (4255 Wallace Street) Folio 990-0513-03	100%
Port Alberni Association for Community Living <i>224 (2) (a) charitable or not for profit organization</i>	Lot 13, Block 86, DL 1, Plan 197 (3009 1st Avenue) Folio 001-0971-00 Lot 15, Blk 86, DL 1, Plan 197 (3008 2nd Avenue) Folio 001-3703-00 Lot 57, District Lot 92, Plan 39317 (3585 Huff Drive) Folio 092-0417-00	100%

NAME OF ORGANIZATION AND APPLICABLE AUTHORITY OF THE COMMUNITY CHARTER	PROPERTY DESCRIPTION	% EXEMPTION
	Lot 2, Block 45, DL 1, Plan 197 (4471 Margaret Street) Folio 001-0034-00	
Port Alberni Black Sheep Rugby Club <i>224 (2) (i) public athletic or recreational purposes</i>	Lot A, DL 91, Plan 63503 (3420 Argyle Street) Folio 091-0077-05	100%
Port Alberni Gymnastics Association <i>224 (2) (i) public athletic or recreational purposes</i>	Lot 1, DL 91, Plan 60758 (3450 Argyle Street) Folio 091-0077-10	100%
Port Alberni Lawn Bowling Club <i>224 (2) (i) public athletic or recreational purposes</i>	Portion of Lot 1, DL 1, Plan 5330 (4255 A Wallace Street) Folio 990-0513-01	100%
Port Alberni Maritime Heritage Society (Marine Interpretive/Discovery Centre/Lighthouse) <i>224 (2) (a) charitable or not for profit organization</i>	Portion of DL 1 adjacent to Plan 11583, Block 112A - located on the Pier at Harbour Quay Marina (2900 Harbour Road) 2908 sq. ft. (Maritime Interpretive Centre/Lighthouse) Folio 001-3167-02	100%
Port Alberni Maritime Heritage Society (Banfield LifeBoat) <i>224 (2) (a) charitable or not for profit organization</i>	Lot A, DL 1 and 118, Plan 73300 (5425 Argyle Street) (Banfield Lifeboat and Canopy Structure) Folio 001-1168-10	100%
Port Alberni Men's Slowpitch League <i>224 (2) (i) public athletic or recreational purposes</i>	Part of Lot 1, District Lot 1, Plan 14814 (Concession - part of 3250 9th Avenue - 168 sq.ft.) Folio 001-3380-00	100%
Port Alberni Youth Centre Society <i>224 (2) (a) charitable or not for profit organization</i>	Lot 15, DL 1, Plan EPP9096 (4210 Cedarwood) Folio 001-3107-01	100%

NAME OF ORGANIZATION AND APPLICABLE AUTHORITY OF THE COMMUNITY CHARTER	PROPERTY DESCRIPTION	% EXEMPTION
Portal Players Dramatic Society <i>224 (2) (a) charitable or not for profit organization</i>	Amended Lot 3, Block 55, DL 1, Plan 197B (4904 Argyle Street) Folio 001-0726-00	100%
Royal Canadian Legion Branch #293 <i>224 (2) (a) charitable or not for profit organization</i>	Lot A, District Lot 1, Plan 56012 (4680 Victoria Quay) as outlined on Schedule A-17 Folio 001-3579-00	100%
Western Vancouver Island Industrial Heritage Society (Portion of old Arena - 9th Ave.) <i>224 (2) (a) charitable or not for profit organization</i>	Lot 1, DL 1, Plan 14815 (3250 - 9 th Avenue - Portion of Old Arena) Folio 001-3380-01	100%
Western Vancouver Island Industrial Heritage Society (Train Station - Kingsway Ave.) <i>224 (2) (a) charitable or not for profit organization</i>	Lot A, DL 1, AD, Plan 49411 (3100 Kingsway - Train Station) Folio 990-0307-20	100%

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NAME OF ORGANIZATION	PROPERTY DESCRIPTION
Alberni Christian Fellowship	Lot 1, District Lot 13, AD, Plan VIP78180 (5100 Tebo Street) Folio 013-0435-10
Alberni Valley Gurdwara Society	Lot A, Block 2, District Lot 1, AD, Plan 71512 (4731 & 4741 Montrose Street) Folio 001-0344-10
Arrowsmith Baptist Church	Lot B, District Lot 13, AD, Plan 25410 (4283 Glenside Road) Folio 013-0409-00
Bethel Mission	Lots 1, 2, 3 and 4, District Lot, AD, Plan 1047 (5350 Margaret Street) Folio 011-0119-00
Elim Tabernacle	Lot A, District Lot 45, AD, Plan 28546 (3946 Wallace Street) Folio 045-0357-00
First Christian Reformed Church of Port Alberni	Lots 4, 5 and 6, District Lot 1, Alberni District, Plan 9644 (5033 Roger Street) Folio 001-2912-00
First United Church	Lot 1, Ex.W. 125', District Lot 91, AD, Plan 14938 (3747 Church Street) Folio 091-0079-00
Glenwood Gospel Hall	Lot A, District Lot 1, AD, Plan 11410 (4450 – 8 th Avenue) Folio 001-3053-00
Grace Lutheran Church	Lot 3, Block 142, District Lot 1, AD, Plan 197B (4408 Redford Street) Folio 001-1499-00
Khalsa Diwan Society	Lot 3, District Lot 1, AD, Plan 14400 (3558 – 12 th Avenue) Folio 001-3372-00
Knox Presbyterian Church	Lots 10, 11 and 12, Block 1, District Lot 13, AD, Plan 4455 (4850 Regina Street) Folio 013-0077-00

NAME OF ORGANIZATION	PROPERTY DESCRIPTION
Lathom Road Gospel Hall	Lots 1, 2 and 3, Block 11, District Lot 12, AD, Plan 1010 (4574 Lathom Road) Folio 012-0166-00
Notre Dame Church	Lots 13 to 16, Block J, District Lot 1, AD, Plan 1558 (4731 Burke Road) Folio 001-1816-00
Salvation Army	Lot 1, District Lot 1, AD, Plan 9599 (4841 Redford Street) Folio 001-2902-00
Seventh Day Adventist Church	Lot 5, District Lot 45, AD, Plan 19662 (4109 Kendall Avenue) Folio 045-0343-00
Guru Nanak Sikh Temple	Lot 8, District Lot 1, AD, Plan 18042 (4144 – 8 th Avenue) Folio 001-3507-00
Southside Community Church of the Nazarene	Lot 1, District Lot 48, AD, Plan EPP2112 (4190 Victoria Drive) Folio 048-0900-00
Sri Sanatan Dharam Society of BC	Lot C, District Lot 1, AD, Plan 29604 (4332 Scott Street) Folio 001-3896-00
St. Alban's Anglican Church	Lots 16, 17 and 18, Block 24, District Lot, 1, AD, Plan 197B (4766 Angus Street) Folio 001-0331-00
<i>Was - Ukrainian Greek Catholic Church</i> Now – The BC Conference of the Mennonite Brethren Church	Lot 6, District Lot, AD, Plan 6552 (4295 – 8 th Avenue) Folio 001-2514-00

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ECONOMIC DEVELOPMENT MANAGER REPORT

TO: Ken Watson, City Manager
FROM: Pat Deakin, Economic Development Manager
COPIES TO: Mayor and Council
DATE: For April 13, 2015

Forward to next Regular
Council Meeting
for Information:

Ken Watson, City Manager

SUBJECT: RE-BRANDING OF THE COMMUNITY

Issue:

The proposal to re-brand the community has met with a great deal of reaction and some confusion. This information report is to clarify some of the concerns and lay out the process.

Background:

In February's budget presentation for the Economic Development function, Council was advised that part of this year's work plan included a re-branding of the community. The notes to that part of the presentation argued the current branding of 'Bear Tracks and Lumberjacks' had failed and there were so many contenders for a new tag line that would capture our brand that we came across as having multiple personalities. The limited discussion at that Council budget meeting was very supportive.

The Business Dictionary defines branding as "the process involved in creating a unique name and image for a product in the consumers' mind, mainly through advertising campaigns".

The BC Wood consultant who worked with the McLean Mill to brand their custom cuts summarizes a brand as "a collection of perceptions about a product or service in the minds of customers, clients and consumers. It is the sum of all experiences, good & bad, shaped by messaging, personal interaction, product quality, support & service at all points of contact".

In either of these definitions, the word 'community' can be used in place of the word 'product' or 'service' to give one a sense of what a community's brand is about.

In the aforementioned budget presentation I also acknowledged we do not have to re-brand to 'Get the Word Out'. We have been 'selling' the many attributes and the few 'market-ready' attractions we have for years. However if the brand is, as some have argued, simply our name, 'Port Alberni', then there are many negative image issues we have to overcome that are attached to it. A 'tag line' can assist in defining a community and we have used several in the past: the Salmon Capital, the Ultimate Fishing Town, S'Port Alberni, the Gateway to the West Coast; the Heart of the West Coast, and Vancouver Island's Most Affordable Community to name a few. However we will do better at attracting visitors, residents and entrepreneurs if we are not "all over the map" or 'all things to all people'.

Discussion:

In the last two weeks, two proposed brands or tag lines have been given media attention: 'The Place Where the Island Smiles', and 'The Heart of Vancouver Island'. This has prompted a buzz in the community including dozens of emails and phone calls to the Economic Development office, a vigorous online debate, letters to the editor and blog entries. The comments have run the full gamut:

- "it's about time we had a new brand"; "what's wrong with the old one?";
- "you don't need to waste money on branding to sell the place";
- "I vote for the Place Where the Island Smiles";
- "adopt the Heart of Vancouver Island because it has proven itself";
- "I don't know what it should be but I don't like either of what I've read about";
- "here's my proposal for our brand _____";
- "have you thought about using this _____?".

I propose to take advantage of the current keen interest in re-branding by:

1. Recruiting a small group of people to guide the re-branding exercise
2. Educating ourselves (the entire community) about what a brand is and its value
3. Initiating a survey/contest and working our way through the re-branding exercise
4. Checking in with subject matter experts at a couple of points along the way

I believe this process will engage the community, define ourselves, and ultimately serve to attract new visitors, residents and entrepreneurs. The group chosen to guide the process will be people who have no initial attachment to a brand or tag line being proposed and will be in the younger demographic we are looking to attract. I have asked Mayor Ruttan that Councillor Minions be Council's liaison to the group as she fits the aforementioned criteria and has been most vocal about the need for re-branding.

Any costs associated with the work will be covered by funds previously granted to us from the provincial government. These will be matched with ICET Economic Development Readiness Funds. In other words it will be done without increasing taxes and without taking away any of the budget currently allocated to economic development.

One final note: the tagline we are searching for is something like the 8th or 9th step in a 13 step community branding exercise recommended by Roger Brooks, one of North America's foremost experts on this topic. If we decide to take a simpler, faster approach we could ask for permission to revise the 6-page Brand Discovery questionnaire and an associated process the BC Wood consultant used for the McLean Mill before arriving at a branding and tag line.

A bit of history and a few comments about "The Heart of Vancouver Island" are appended here for information.



Pat Deakin, Economic Development Manager

- The Worst Place to Live Facebook page was created in response to the March 2014 media 'storm' that took our ranking at the bottom of the 200 Best Places to Live in Canada and turned it into the Worst Place to Live. That page was designed, as a 'bit of a lark', by Ben West, the owner of a couple of social media companies in Vancouver, who has family ties to the Alberni Valley. He thought only a few of his friends and family would enjoy it and did not expect it to capture the community's imagination.
- Ben was getting swamped by requests for permission to 'post' to the page, in response he ran a competition to identify a person in the Alberni Valley who would assist him in managing the page. In the end he couldn't choose between two candidates, Tashia Potter and Kama Callicum, so he paid both of their tuitions at a University of British Columbia six-week social media course. Then he offered to help them begin to develop a social media company here by finding them a Vancouver client. Tashia accepted the offer and incorporated 'Great Central, a social company'. Kama assists with the company's work but has remained primarily focused on her education career.
- In May of 2014 and again in June I asked Ben to create a more positive, outward looking Facebook page. Essentially it was an opportunistic move on my part. I saw that his Facebook page had gained a considerable following and I wanted to take advantage of that. I saw there was a low or no risk way of spending dollars to market the community through his efforts given what he had already achieved.
- After some consideration, he agreed and chose the new tag line or branding 'The Heart of Vancouver Island'. I rationalized it on the basis of our reputation as 'the community with a heart', the fact that we have pumped out hundreds of millions of dollars worth of resources over many decades, and our geographical location on the Island. However I also advised him that I was proposing to do a re-branding of the community in 2015 and while The Heart of Vancouver Island might be put forward as an option, it would not be guaranteed.
- Ben did not charge for the creation of the new page, the domain names he secured, the drone he bought to do video for the page, nor the mentoring he has done. After a discussion with me, he chose Great Central to manage The Heart of Vancouver Island. The Facebook page was launched on July 1st, 2014.
- I have, in effect, bought advertising on a month to month basis from the company since. It is one of dozens of advertising buys I do each year. At my request Great Central has since added 'Instagram' and 'Pinterest' to The Heart of Vancouver Island social media suite. Recently I asked them to add a website because the other media forms are somewhat more transient. The range in the monthly amounts being paid (\$1,200 to \$1,800) comes about when some posts are 'boosted' with additional dollars paid to Facebook to get the message to our particular target audience.
- Those decisions and the monthly amounts involved are within my mandate and approved budget and my spending limits as a manager. These expenditures were discussed with City Manager Ken Watson prior to commencing the purchases. In several of my monthly reports since then I have advised Council that we continue to use the various forms of the Heart of Vancouver Island to get a positive message out.

- It has had the kind of success I had hoped for. In March of this year alone, approximately 170,000 people were 'reached'. The number of people reached (those who have seen the page or the post) averaged out to 43,950 per week. Approximately 14,000 people were actively engaged (have liked, commented on or shared posts) in March; the average was 3,514 per week.
- Based on Great Central's monthly reports I know what age groups, in what cities, have seen what posts. This helps us refine our message to our target market which is the 18 – 44 year old demographic (chosen because we need to attract young families and young entrepreneurs). The monthly reports give me better and faster feedback on what we are promoting than any of our traditional forms of advertising or marketing including those with a 'call to action'.

CITY OF PORT ALBERNI

LETTER OF AGREEMENT

ALBERNI HARBOUR QUAY - MARKET SQUARE

Dated this 27th day of March, 2015.

BETWEEN: The City of Port Alberni
 4850 Argyle Street
 Port Alberni BC V9Y 1V8

(Hereinafter referred to as "the Landlord".)

AND: Spirit Square Farmers Market
 c/o Vicki Lee
 7900 Mountain Trail Road
 Port Alberni, BC V9Y 8M4

(Hereinafter referred to as "the Tenant".)

The Parties hereto agree as follows:

1. The Tenant hereby covenants to:

- (a) For the term of April 1, 2015 to March 31, 2020.

Pay rent in the amount of:

\$75.83 per month plus GST for conducting a farmers' market in the Market Square area of Alberni Harbour Quay on Saturdays of each week between the hours of 8:00 am and 2:00 pm within the area marked on the attached plan labelled Schedule "A".

Rent will increase by the Consumer Price Index (CPI) on January 1st of each year.

- (b) Pay rent on a monthly basis, due and payable on the 1st of each month at City Hall, 4850 Argyle Street, Port Alberni, BC V9Y 1V8.
- (c) The Tenant must comply with all applicable municipal, provincial and federal regulations and hold a current City of Port Alberni Business licence.
- (d) The Tenant shall obtain and maintain for the Term, at its sole expense, comprehensive general liability insurance providing coverage for death, bodily injury, property loss and damage arising out of the Tenant's use and occupation of the Premises, in the amount of not less than \$2,000,000 per occurrence, all inclusive; and

Each insurance policy shall:

- (i) name the Landlord as an additional insured;
- (ii) be issued by an insurance company entitled under provincial law to carry on business in British Columbia;

- (iii) state that the policy;
 - (a) applies to each insured in the same manner and to the same extent as if a separate policy of insurance had been issued to each insured; and,
 - (b) cannot be cancelled, lapsed or materially changed without thirty (30) days written notice to the Landlord;
 - (c) be maintained for a period ending twelve months after this Lease is terminated;
 - (d) not include any deductible amount greater than \$5,000.00 per occurrence; and
 - (e) be on other terms acceptable to the Landlord, acting reasonably.
- (e) To leave the premises in good repair.
- (f) Not to carry on any activity, that may be deemed a nuisance, on the premises.
- (g) To work with the Landlord, Harbour Quay Merchants and community groups that may wish to hold events at Harbour Quay throughout the year.
- (h) For the period of November 1 to April 30, or as requested by the Director of Parks, Recreation & Heritage, when the vendor numbers are low and restricted to below the canopy area along the south side of the square, vehicle access to retail units located within Market Square shall be allowed.
- (i) To attend the monthly Merchants Group meetings to resolve common operational issues and share thoughts on improvements to Harbour Quay.
- (j) The Landlord covenants for quiet enjoyment.
- (k) Despite the term of this lease, it may be terminated by either party upon sixty (60) days written notice to the other party of its intention to terminate.
- (l) If the Tenant continues to occupy the premises after the end date of the term and the Landlord accepts rent, then the tenancy created shall be deemed to be on a month-to-month basis and the Tenant shall continue to comply with all other terms and conditions of this agreement.

- (m) Failure on the part of the Tenant to comply with the terms and conditions of this agreement may be considered as a breach of the agreement, which then may be rendered null and void.

Signed on behalf of the Landlord,

Mayor

City Clerk

DATE: _____

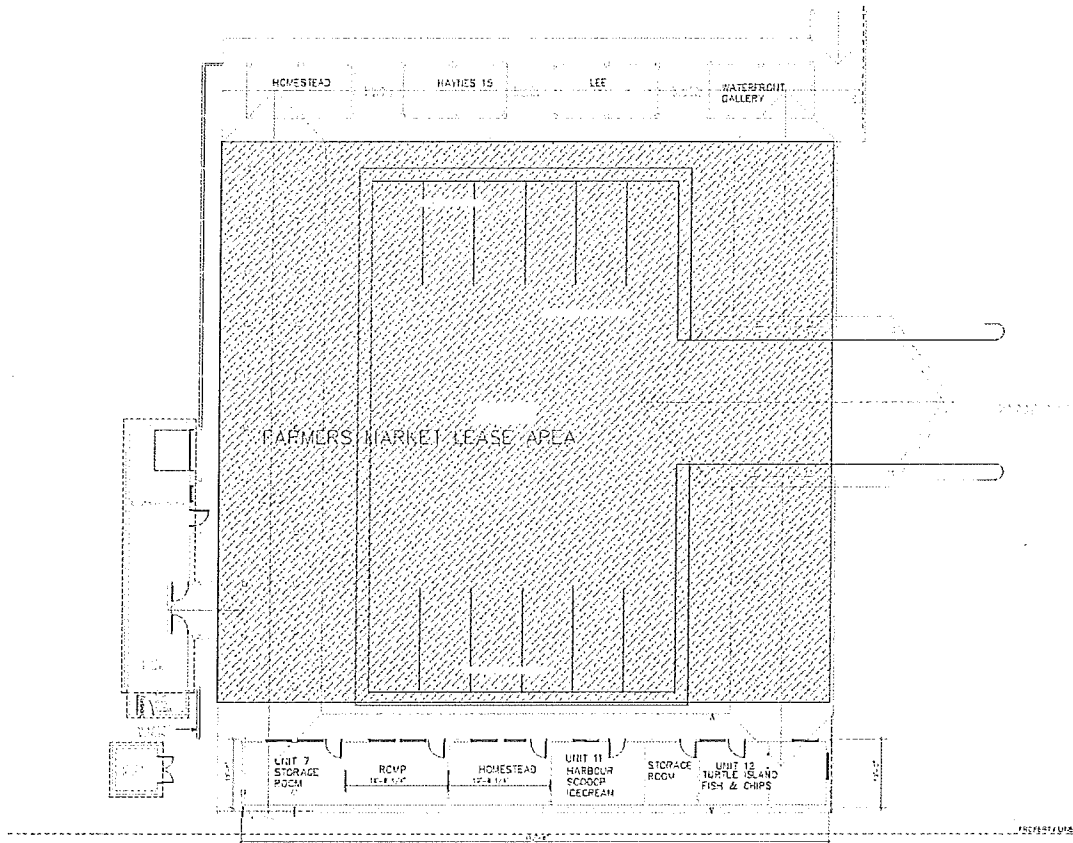
Signed by the Tenant,

Vicki Lee
(SIGNATURE)

VICKI LEE
(PRINT NAME)

DATE: March 31/2015

**Schedule "A" to Letter of Agreement for Farmers' Market Society's
use of Market Square at Alberni Harbour Quay**



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This lease is made pursuant to the Land Transfer Form Act

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

TENANT: Deana Bolger
(Salmonberry's Emporium)
8333 Miller Road
Port Alberni BC V9Y 8N5

1.0 GRANT:

1.1 The Landlord leases to the tenant the following property, ("the premises"):

#8 - 5440 Argyle Street, Port Alberni, BC

2.0 TERM:

2.1 The term of this lease is:

Beginning Date: May 1, 2015
End Date: April 30, 2020

2.2 If the Tenant is not in default, the tenant may renew this lease for a further 5 year term, provided that this option to renew must not be exercised prior to 6 months before the end of the term, and if exercised must be exercised at least 3 months before the end of the term by notice in writing to the Landlord.

3.0 RENT:

3.1 The rent is \$1,270.83 per month, plus applicable taxes, (\$15.25 per square foot per year), payable in advance on the first day of each and every month of the term. (It is understood that the rent includes an amount for taxes, the payment of which shall be made by the City, from this rental amount).

3.2 The rent shall increase on January 1st of each year at a rate equal to the percentage increase in the B.C. Consumer Price Index for all items for the twelve (12) month period running to October 1st of the preceding year.

4.0 PERMITTED USES:

4.1 The Tenant may use the premises only for the purpose of operating a gift and unique souvenir emporium featuring a select mix of gifts, housewares, T-shirts, fudge and souvenirs.

5.0 TENANT'S COVENANTS:

The Tenant covenants as follows:

- 5.1 To pay rent.
- 5.2 To use the premises only for the purposes set forth in paragraph 4.1.
- 5.3 To pay all water, electrical, gas, security alarm, telephone and other rates and charges imposed for services and utilities in respect of the premises.
- 5.4 To observe and comply with all laws, statutes, regulations, by-laws, rules and orders relating to the premises and the use or occupation thereof.
- 5.5 To indemnify and save harmless the Landlord from and against all claims and losses arising out of or in connection with any activities of the tenant, its servants, agents, contractors, or invitees.
- 5.6 The Tenant shall obtain and maintain for the Term, at its sole expense, comprehensive general liability insurance providing coverage for death, bodily injury, property loss and damage arising out of the Tenant's use and occupation of the Premises, in the amount of not less than \$2,000,000 per occurrence, all inclusive; and

Each insurance policy shall:

- (a) name the Landlord as an additional insured;
 - (b) be issued by an insurance company entitled under provincial law to carry on business in British Columbia;
 - (c) state that the policy;
 - (i) applies to each insured in the same manner and to the same extent as if a separate policy of insurance had been issued to each insured; and,
 - (ii) cannot be cancelled, lapsed or materially changed without thirty (30) days written notice to the Landlord;
 - (d) not include any deductible amount greater than \$5,000.00 per occurrence; and
 - (e) be on other terms acceptable to the Landlord, acting reasonably.
- 5.7 To obtain the Landlord's approval of, and to keep up, any exterior signs, fences, furnishings and leasehold improvements.
 - 5.8 To leave the premises in good repair.
 - 5.9 Not to assign, sublet or part with possession of the premises, or any part thereof, without leave, such leave not to be unreasonably withheld.

- 5.10 Not to register this lease in the Land Titles Office.
- 5.11 To repair.
- 5.12 Not to carry on any activity, that may be deemed a nuisance, on the premises.
- 5.13 Not to allow any liens to be filed against the premises. If any improvement as defined in the Builders Lien Act is made to the premises, the Tenant shall post and maintain notices in accordance with that Act.
- 5.14 To lawfully dispose of all waste and debris created by the Tenant on the premises in a manner satisfactory to the Landlord; to keep the premises free of flammable and/or explosive material; to have on the premises at all times fire extinguisher/s as advised are necessary by the Landlord; and to immediately notify the Landlord of any fire damage or other damage or hazards in the vicinity of the premises.

6.0 LANDLORD'S COVENANTS:

The Landlord covenants:

- 6.1 For quiet enjoyment.

7.0 RE-ENTRY:

- 7.1 Proviso for re-entry by the Landlord on non-payment of rent or non-performance of covenants.

8.0 TENANT'S BANKRUPTCY:

- 8.1 If the Tenant becomes bankrupt, this lease shall be terminated immediately.

9.0 TERMINATION:

- 9.1 Despite the term of this lease, it may be terminated by either party upon sixty (60) days written notice to the other party of its intention to terminate.
- 9.2 On the termination of this lease, the Tenant shall, at his expense and if the Landlord requires, remove all fixtures and improvements installed by the Tenant on the premises.
- 9.3 In case the premises, or any part thereof, is damaged by fire or tempest so as to render it unfit for the Tenant's use, the said term shall immediately come to an end.

10.0 HOLDING OVER:

- 10.1 If the Tenant continues to occupy the premises after the end date of the term and the Landlord accepts rent, then the tenancy created shall be deemed to be on a month-to-month basis and the Tenant shall continue to comply with all other terms and conditions of this agreement.

11.0 NOTICES:

- 11.1 All notices shall be in writing and are deemed duly given if delivered by hand or facsimile or mailed by registered mail postage prepaid addressed to the party concerned at the addresses set out in this lease or to another address a party may designate in writing. Any notice is deemed give and received, if delivered by hand or by facsimile, on the day delivered, and if mailed, when it should have been received in the ordinary course of post.

12.0 ENUREMENT:

- 12.1 This lease enures to the benefit of and is binding on the respective successors and permitted assignees of the parties.

13.0 INTERPRETATION:

- 13.1 The singular includes the plural and vice versa; the masculine includes the feminine and vice versa. The headings are inserted for convenience of reference only and do not affect the construction or interpretation of this lease.

14.0 INTEREST CHARGES:

- 14.1 The Tenant shall pay the Landlord interest at a rate of 2% monthly on any overdue rent or amounts payable under this lease.

15.0 OTHER TERMS:

- 15.1 The Tenant and his staff shall park only in areas approved or designated by the Landlord.

IN WITNESS WHEREOF the parties herein have signed this lease as of the effective date.

CITY OF PORT ALBERNI

The Corporate Seal of the City of
Port Alberni was hereunto affixed
in the presence of:

Mayor

City Clerk

TENANT

Deana Bolger
(Tenant's Name - PRINT)


Tenant's Signature


Witness Signature

J:\Clerks\Agreements & Leases\ALBERNI_HARBOUR_QUAY\Current Leases\AHQ #8_Salmonberrys_2015_tf.doc

This lease is made pursuant to the Land Transfer Form Act

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

TENANT: April Leprette
2979 – 6th Avenue
Port Alberni, BC V9Y 2H1

1.0 GRANT:

- 1.1 The Landlord leases to the tenant the following property, ("the premises"):

5 - 5440 Argyle Street, Port Alberni, B.C.

2.0 TERM:

- 2.1 The term of this lease is:
- | | |
|-----------------|----------------|
| Beginning Date: | April 9, 2015 |
| End Date: | March 31, 2017 |
- 2.2 If the Tenant is not in default, the tenant may renew this lease for a further 60 months, provided that this option to renew must not be exercised prior to 12 months before the end of the term, and if exercised must be exercised at least 6 months before the end of the term by notice in writing to the Landlord.

3.0 RENT:

- 3.1 The rent is \$686.25 per month, plus GST \$34.31, (\$15.25 per square foot per year x 540 square feet), payable in advance on the first day of each and every month of the term **commencing May 1, 2015**. (It is understood that the rent includes an amount for property taxes, the payment of which shall be made by the City, from this rental amount).
- 3.2 The rent shall increase on January 1st of each year at a rate equal to the percentage increase in the B.C. Consumer Price Index for all items for the twelve (12) month period running to October 1st of the preceding year.

4.0 PERMITTED USES:

ENTERED

- 4.1 The Tenant may use the premises only for the purpose of serving specialty coffees, desserts, soup, sandwiches, salads and baked goods.

5.0 **TENANT'S COVENANTS:**

The Tenant covenants as follows:

- 5.1 To pay rent.
- 5.2 To use the premises only for the purposes set forth in paragraph 4.1.
- 5.3 To pay all water, electrical, gas, security alarm, telephone and other rates and charges imposed for services and utilities in respect of the premises.
- 5.4 To observe and comply with all laws, statutes, regulations, by-laws, rules and orders relating to the premises and the use or occupation thereof.
- 5.5 To indemnify and save harmless the Landlord from and against all claims and losses arising out of or in connection with any activities of the tenant, its servants, agents, contractors, or invitees.
- 5.6 The Tenant shall obtain and maintain for the Term, at its sole expense, comprehensive general liability insurance providing coverage for death, bodily injury, property loss and damage arising out of the Tenant's use and occupation of the Premises, in the amount of not less than \$2,000,000 per occurrence, all inclusive; and

Each insurance policy shall:

- (a) name the Landlord as an additional insured;
- (b) be issued by an insurance company entitled under provincial law to carry on business in British Columbia;
- (c) state that the policy;
 - (i) applies to each insured in the same manner and to the same extent as if a separate policy of insurance had been issued to each insured; and,
 - (ii) cannot be cancelled, lapsed or materially changed without thirty (30) days written notice to the Landlord;
- (d) be maintained for a period ending twelve months after this Lease is

terminated;

(e) not include any deductible amount greater than \$5,000.00 per occurrence;
and

(f) be on other terms acceptable to the Landlord, acting reasonably.

5.7 To obtain the Landlord's approval of, and to keep up, any exterior signs, fences, furnishings and leasehold improvements.

5.8 To leave the premises in good repair.

5.9 Not to assign, sublet or part with possession of the premises, or any part thereof, without leave.

5.10 Not to register this lease in the Land Titles Office.

5.11 To repair.

5.12 Not to carry on any activity, that may be deemed a nuisance, on the premises.

5.13 Not to allow any liens to be filed against the premises. If any improvement as defined in the *Builders Lien Act* is made to the premises, the Tenant shall post and maintain notices in accordance with that *Act*.

5.14 To lawfully dispose of all waste and debris created by the Tenant on the premises in a manner satisfactory to the Landlord; to keep the premises free of flammable and/or explosive material; to have on the premises at all times fire extinguisher/s as advised are necessary by the Landlord; and to immediately notify the Landlord of any fire damage or other damage or hazards in the vicinity of the premises.

5.15 To maintain both the interior and exterior of the 200 square foot lean-to, which is owned by the Tenant and attached on the north side of the premises.

6.0 LANDLORD'S COVENANTS:

The Landlord covenants:

6.1 For quiet enjoyment.

7.0 RE-ENTRY:

7.1 Proviso for re-entry by the Landlord on non-payment of rent or non-performance of covenants.

8.0 TENANT'S BANKRUPTCY:

8.1 If the Tenant becomes bankrupt, this lease shall be terminated immediately.

9.0 TERMINATION:

9.1 Despite the term of this lease, it may be terminated by either party upon thirty (30) days written notice to the other party of its intention to terminate.

9.2 On the termination of this lease, the Tenant shall, at his expense and if the Landlord requires, remove all fixtures and improvements installed by the Tenant on the premises.

9.3 In case the premises, or any part thereof, if damaged by fire or tempest so as to render it unfit for the Tenant's use, the said term shall immediately come to an end.

10.0 HOLDING OVER:

10.1 If the Tenant continues to occupy the premises after the end date of the term and the Landlord accepts rent, then the tenancy created shall be deemed to be on a month-to-month basis and the Tenant shall continue to comply with all other terms and conditions of this agreement.

11.0 NOTICES:

11.1 All notices shall be in writing and are deemed duly given if delivered by hand or facsimile or mailed by registered mail postage prepaid addressed to the party concerned at the addresses set out in this lease or to another address a party may designate in writing. Any notice is deemed give and received, if delivered by hand or by facsimile, on the day delivered, and if mailed, when it should have been received in the ordinary course of post.

12.0 ENUREMENT:

12.1 This lease enures to the benefit of and is binding on the respective successors and permitted assignees of the parties.

13.0 INTERPRETATION:

13.1 The singular includes the plural and vice versa; the masculine includes the feminine and vice versa. The headings are inserted for convenience of reference only and do not affect the construction or interpretation of this lease.

14.0 INTEREST CHARGES:

14.1 The Tenant shall pay the Landlord interest at a rate of 2% monthly on any overdue rent or amounts payable under this lease.

15.0 **OTHER TERMS:**

15.1 The Tenant and his staff shall park only in areas approved or designated by the Landlord.

IN WITNESS WHEREOF the parties herein have signed this lease as of the effective date.

CITY OF PORT ALBERNI

The Corporate Seal of the City of
Port Alberni was hereunto affixed
in the presence of:

Mayor

Clerk

TENANT

(Tenant's Name - PRINT)

Tenant's Signature

Witness Signature

J:\Clerks\Agreements & Leases\ALBERNI_HARBOUR_QUAY\Current Leases\AHQ #5
_SweetPeaCoffee&Desserts_AprilLeprette.doc

THIS AGREEMENT dated for reference this day of 2015.

BETWEEN: THE CITY OF PORT ALBERNI

of 4850 Argyle Street, in the City of Port Alberni,
Province of British Columbia
(hereinafter called the "Landlord")

OF THE FIRST PART:

AND: PORT ALBERNI PORT AUTHORITY

of 2750 Harbour Road, in the City of Port Alberni,
Province of British Columbia
(hereinafter called the "Tenant")

OF THE SECOND PART:

1.0 GRANT

The Landlord leases to the tenant the following property described as: ("the land")

Lot One (1)
District Lot Eleven (11)
Alberni District
Plan 24655

As outlined on Schedule "A" attached to and forming part of this agreement, together with all buildings thereupon erected, or hereafter during the term hereby granted, to be erected, and also with all ways, paths, passages, waters, water courses, privileges, advantages and appurtenances whatsoever to the said land belonging or otherwise appertaining, subject nevertheless to the reservations and restrictions as shown on the Lessor's Certificate of Title.

2.0 TERM

2.1 The Term of this lease is Twenty years:

Beginning Date: January 1, 2015
End Date: December 31, 2034

2.2 If the Tenant is not in default, the tenant may renew this lease for a further ten (10) years, provided that this option to renew must not be exercised prior to 12 months before the end of the term, and if exercised must be exercised at least 6 months before the end of the term by notice in writing to the Landlord.

3.0 RENT

ENTERED

3.0 RENT

The rent shall be one (\$1.00) dollar per year for the term, receipt of which is hereby acknowledged.

4.0 PERMITTED USES

The tenant may use the property solely for use as a marina with parking facilities for automobiles and boat trailers, restrooms and related amenities for users of the marina.

5.0 TENANT'S COVENANTS

- 5.1 To pay rent.
- 5.2 To repair; to allow the Landlord to enter and view the state of repairs at any time and that the Tenant will repair according to notice.
- 5.3 To leave the land in good repair.
- 5.4 Not to assign or sublet without leave.
- 5.5 To maintain at all times during the term, restrooms and the public boat launching ramp and docks situate on the land.
- 5.6 At its own expense, supply a sufficient number of garbage receptacles to adequately service the berthing and parking area and to cause the same to be emptied at regular intervals.
- 5.7 At its own expense, to provide marine fuel services at the marina or an alternate location; floats and wharves; fish cleaning station.
- 5.8 To comply with any and all statutes, bylaws, rules, regulations and orders of any Federal, Provincial or Municipal Authority currently in force.
- 5.9 Not to do anything, omit or permit to be done or omitted, anything which constitutes a nuisance or tort in respect of the adjacent lands and their owners and occupiers.

6.0 LANDLORD'S COVENANTS

- 6.1 For quiet enjoyment.
- 6.2 To maintain the landscaped area and the parking area of the land to the extent of asphalt repairs, painting and repainting the white lines, sweeping, snow removal and cleaning catch basins.

7.0 MUTUAL COVENANT

- 7.1 The Landlord and the Tenant mutually agree to pursue a commercial development on the land which is compatible with the existing marina use and maximizes opportunities for tourism/commercial activities on the lands.

8.1 The Tenant shall at all times indemnify and save harmless the Landlord of and from all loss and damage and all actions, claims, costs, demands, expenses, fines, orders, penalties, liabilities and suits of any nature whatsoever by whomsoever brought for which the Tenant shall or may become liable, incur or suffer by reason of, connected to or arising from, whether directly or indirectly:

- a) the use of the said land by the Tenant, its officers, employees, agents, contractors, licensees or invitees;
- b) a breach, violation or non-performance by the Tenant of any covenant, term or provision of this Lease;
- c) any builders or other liens for any work done or materials provided or services rendered for alterations, improvements, or repairs made by or on on behalf of the Tenant to the said Lands;
- d) any injury (including death) or loss to or suffered by any person or damage to property occasioned by any wrongful act or omission, default or negligence on the part of the Tenant, its officers, employees, agents, contractors, licensees or invitees in or about the said land; and
- e) any enactment, regulation or order made by any authority having jurisdiction compelling or imposing on the Landlord in whole or in part any duty or obligation to clean up, prevent, contain or ameliorate any contamination or waste of whatsoever nature deposited, discharged, stored, emitted or spilled on, in, from, about or around the said land by the Tenant, its officers, employees, agents, contractors, licensees and invitees or any enactment, regulation or order requiring the Landlord to pay in whole or in part for the same, including all costs and expenses of storage, transportation and disposal of such contamination or waste and the remediation of the said land and other lands and waters in or about the said land.

8.2 The Tenant's indemnity shall survive the expiry or termination of this Lease so that the Landlord shall be and remain fully indemnified and saved harmless in respect of any matter, whenever discovered, to which this indemnity applies that arose or occurred during the term of the Lease.

9.0 INSURANCE PROVISIONS

9.1 The Tenant shall procure and maintain in force at its own cost during the entire term of this lease a Comprehensive General Liability Insurance policy or policies with a limit of not less than \$5,000,000 inclusive per occurrence for bodily injury (including death), personal injury and property damage.

The Landlord shall be an "Additional Insured" with respect to the operations covered by the lease.

The policy or policies shall be underwritten by a responsible insurance company or companies licenced to do business in the Province of British Columbia. Such policy or policies shall provide that the coverage will be primary and shall not call into contribution or be in excess of any other insurance available to the Landlord and the coverage will not be canceled or materially altered without at least thirty (30) days prior written notice to the Landlord.

The policy or policies may provide that the amount payable in the event of any loss will be reduced by a deductible, in an amount to which the Landlord must consent. Consent, non-consent and/or unauthorized consent of the Landlord shall not constitute an agreement by the Landlord to participate in the financial undertaking of the Tenant to satisfy any deductible payable. The Tenant shall be solely responsible for any and all insurance deductible.

Upon the request of the Landlord, the Tenant shall furnish the Landlord with a Certificate or Certificates as evidence that such insurance is in place.

Maintenance of such insurance and the performance by the Tenant of its obligation under Section 9.0 shall not relieve the Tenant of its obligation to indemnify the Landlord as set forth in Section 8.1.

In the event that the Tenant fails to maintain any insurance as required by the Landlord, the Landlord may at its option, secure and maintain insurance coverage at such limits, with such deductible amounts, and for such periods of time as the Landlord deems reasonable. The Tenant will pay upon demand and to the Landlord, the Landlord's cost of maintaining and purchasing said insurance as required.

It shall be the sole responsibility of the Tenant to determine what additional insurance coverages, if any, including but not limited to Worksafe BC, are necessary and advisable for its own protection and/or to fulfill its obligations under this contract. Any such additional insurance shall be provided and maintained by the Tenant at its own expense.

10.0 Environmental Matters

10.1 In this Lease:

"Contaminants" means any explosives, radioactive materials, asbestos materials, urea formaldehyde, chlorobiphenyles, hydrocarbon contaminants, underground tanks, pollutants, contaminants, hazardous, corrosive substances, toxic substances, special waste, or any other substance the storage, manufacture, disposal, treatment, generation, use, transport, remediation or release into the environment of which is prohibited, controlled, regulated or licensed under Environmental Laws; and

10.2 "Environmental Laws" means any and all statutes, laws, regulations, orders, bylaws, permits and other lawful requirements of any federal, provincial, municipal or other governmental authority having jurisdiction over the Land now or hereafter in force with respect in any way to the environment or health, or occupational health and

safety, including all applicable guidelines and standards with respect to the foregoing as adopted by any of those governmental authorities from time to time.

10.3 The Tenant is prohibited to, at any time during the Term:

- (a) use, exercise, or carry on or permit or suffer to be used, exercised or carried on, in or upon the Land, or any part, any dangerous, noxious, noisome, odorous or offensive activity, or keep, use, handle or dispose of any goods or things which are objectionable, or by which any of the Land, or any part, may be damaged or injuriously affected; or
- (b) use or permit to be used the Land or any part thereof for the storage, manufacture, disposal, treatment, generation, use, transport, remediation, release into the environment of, or any other dealing with, any Contaminants, and without limiting the generality of the foregoing, the Tenant must take all reasonable measures to ensure that any effluent or other substance discharged, spilled, emitted, released or permitted to escape, seep or leak into any ditches, culverts, drains or sewers on or adjacent to the Land does not contain any Contaminants or any other substances harmful to any fish or animal habitat, sewage disposal works or to the bacteriological process of sewage purification.

10.4 The Tenant must promptly and strictly comply with and conform to the requirements of all Environmental Laws at any time or from time to time in force, together with any requirement of insurers, regarding the proper and lawful storage, manufacture, disposal, treatment, generation, use, transport, remediation, release into the environment of, or other dealing with, Contaminants on, in under or from the Land.

10.5 The Tenant must provide the Landlord, promptly upon request, with such written authorizations as the Landlord may require from time to time to make inquiries with any governmental authority regarding the Tenant's compliance with Environmental Laws.

10.6 Without derogating from the prohibitions in section 21, the Tenant must promptly notify the Landlord in writing of:

- (a) the existence of any Contaminants in, on or under the Land or any part thereof;
- (b) the existence of any Contaminants, or any occurrence or condition, on the Land which could subject the Tenant, the Landlord or the Land to any fines, penalties, orders or proceedings under Environmental Laws;
- (c) any enforcement, order, investigation, litigation or other governmental, regulatory, judicial or administrative action instituted, contemplated or threatened against the Tenant or the Land pursuant to Environmental Laws; and

- (d) all claims, actions, orders or investigations, made or threatened by any third party against the Tenant or the Land relating to damage, contribution, cost recovery, compensation, loss or injuries resulting from any Contaminants brought onto or created on the Land by the Tenant or its employees, agents, contractors, subtenants, licensees or invitees or arising from the use or occupation of the Land hereunder or the exercise of the Tenant's rights hereunder, or any breach of any Environmental Laws arising from any of the foregoing.
- 10.7 The Tenant must, promptly at its own cost and at the Landlord's request from time to time, remove any and all Contaminants from the Land and remediate any contamination of the Land or any other lands, resulting from the Contaminants brought onto or created on the Land by the Tenant or its employees, agents, contractors, subtenants, Tenants, licensees, invitees, Tenants, caretakers or volunteers or arising from the use or occupation of the Land under this Lease or the exercise of the Tenants' rights under this Lease, all in accordance with Environmental Laws. On termination of this Lease, the Tenant must leave the Land free from any and all Contaminants brought onto or created on the Land by the Tenant or its employees, agents, contractors, subtenants, Tenants, licensees, invitees, Tenants, caretakers or volunteers or resulting from the use or occupation of the Land hereunder or the exercise of the Tenant's rights hereunder.
- 10.8 If the Tenant brings or creates upon the Land any Contaminants then, notwithstanding any rule of law to the contrary, such Contaminants are and remain the sole and exclusive property of the Tenant and do not become the property of the Landlord, notwithstanding the degree of affixation of the Contaminants or the goods containing the Contaminants to the Land and notwithstanding the expiry or earlier termination of this Lease. This section supersedes any other provision of this Lease to the contrary.
- 10.9 Notwithstanding section 29 of this Lease, the Landlord must indemnify and save harmless the Tenant and its directors, officers, employees, agents, caretakers and volunteers from any and all liabilities, actions, damages, claims, losses, costs and expenses (including without limitation, the full amount of all legal fees, costs, charges and expenses and the costs of removal, treatment, storage and disposal of Contaminants and remediation of the Land) which may be paid by, incurred by or asserted against the Tenant or its directors, officers, employees, agents, caretakers or volunteers for, with respect to or as a direct or indirect result of the presence of Contaminants on the Land on or before the reference date of this Lease, other than liabilities, actions, damages, claims, losses, costs and expenses resulting from the tenant's own negligence or wilful misconduct..

11.0 RE-ENTRY

- 11.1 Proviso for re-entry by the Landlord on non-payment of rent or non-performance of covenants.

12.0 TERMINATION

- 12.1 Despite the term of this lease, it may be terminated by either party upon six (6) months written notice to the other party of its intention to terminate.
- 12.2 On the termination of this lease, the Tenant shall, at his expense and if the Landlord requires, remove all fixtures and improvements installed by the Tenant on the land.
- 12.3 In case the land, or any part thereof, is damaged by fire or tempest so as to render it unfit for the Tenant's use, the said term shall immediately come to an end.

IN WITNESS WHEREOF the parties hereto have hereunto affixed their corporate seals in the presence of their proper officers on that behalf, the day and year first above written.

City of Port Alberni

Port Alberni Port Authority

Mayor

Chair

City Clerk

Port Manager / CEO

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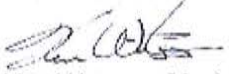


CITY OF PORT ALBERNI

FINANCE DEPARTMENT

TO: Ken Watson, City Manager
FROM: Cathy Rothwell, Director of Finance
COPIES TO: Mayor and Council
Davina Hartwell, City Clerk
DATE: March 25, 2015

Forward to next Regular
Council Meeting
for Information:


Ken Watson, City Manager

SUBJECT: Request for Proposals – Investment Management

Issue

The City seeks to increase revenues from non-property tax sources. The City's investments are presently attracting a modest rate of return.

Background

The City longstanding practice has been to invest available operating funds and reserve funds with the Municipal Finance Authority (MFA). The MFA provides a modest return on its secure money market funds – historically, approximately 1%, and presently, as affected by the Bank of Canada rate, below 1%. In the past 7 years, the aggregate investment balance has ranged from a low of \$7.8M to a high of \$29M. The balance fluctuates significantly with the receipts of utility and tax billings. Interest earned averages \$200,000 annually, and is allocated pro rata to the appropriate operating and reserve accounts.

Discussion

The Director of Finance developed an Investment Policy Statement that was adopted by Council in October 2014 (attached). A condition of the Investment Policy Statement is zero risk to capital.

A Request for Proposals for Investment Management was issued, and six proposals were received and evaluated on risk, types of investments, liquidity, rates of return on the investments, fees, and municipal/public body references. The proponents included chartered banks, investment management firms, and credit unions.

The successful proponent selected is Raymond James Ltd. The company is an investment management firm based in Vancouver, and has ties with Port Alberni and Vancouver Island.

Recommendation

The following resolution is proposed:

That the report from the Director of Finance dated March 25, 2015, providing information regarding results of the Investment Management Request for Proposals Report, be received.

Respectfully submitted,



Cathy Rothwell
Director of Finance

TITLE: FINANCE – INVESTMENT POLICY				
EFFECTIVE DATE: October 27, 2014	DEPARTMENT: Finance	AUTHORIZED BY: Council	REPLACES: New	PAGE 1 OF 4

Purpose

This Investment Policy Statement (IPS) is to establish the criteria that the City of Port Alberni (the 'City') will follow when investing surplus funds and to provide for the appointment of an Investment Manager to invest funds in a manner consistent with the guidelines contained herein.

Objectives

The primary investment objective is preservation of capital. However, the policy recognizes that the interest earned on short-term portfolio investments can represent a significant source of income for the City, and should therefore be maximized without compromising the primary objectives of capital preservation, risk management and liquidity. A secondary objective is to maintain an overall yield that is at least commensurate with that of the average Canadian money market mutual fund.

Investment Manager Appointment & Term

Appointment of the Investment Manager will be made through a Request for Proposals process to be undertaken by the Director of Finance and overseen by the City Manager. Proposals will be accepted from selected firms meeting minimum guidelines set out in this policy. The evaluation of responses will be based on a number of factors, weighted according to the needs and judgment of the City of Port Alberni.

The successful proponent will enter into a formal Client Broker Agreement with the City of Port Alberni.

A Request for Proposals or Request for Quotes will be prepared at the outset of adoption of this policy, and in five year intervals thereafter.

Investment Guidelines

Counterparty Risk

Financial institutions where investments are held or transacted, must have a short-term credit rating greater than or equal to 'A-1' by DBRS, Standard & Poor's, Moody's Investor Services, or Fitch Ratings.

Permitted Investments

- Government of Canada Bonds, T-Bills and federally guaranteed securities;
- Provincial Government Bonds and Bills and their guarantees;
- Municipal Finance Authority of BC;
- Securities issued or guaranteed by:
 - Bank of Montreal;
 - Bank of Nova Scotia;
 - Canadian Imperial Bank of Commerce;
 - Credit Unions (insured by CUDIC in the Province of B.C. or Alberta);
 - Manulife Bank;
 - National Bank;
 - Royal Bank of Canada;
 - Toronto-Dominion Bank.

The maximum term to maturity of any individual investment should correspond to a period no greater than twelve months from the date of purchase.

Certain of the funds are statutory reserve funds; and interest earned thereon must be retained in the fund according to the Bylaw pertinent to the fund.

Market positions should always be held until maturity unless an investment no longer meets the guidelines of this policy or the funds are required to fund City obligations.

All investments will be denominated in Canadian dollars only.

All debt securities will be rated "A" (R-1 for money-market securities) or better by a recognized rating agency.

The City will have the ability to liquidate and receive the proceeds of disposition from any security within 3 days, except for fixed-term GICs or term deposits.

The principal amount of any one issuer will not exceed 33% of the total market value of the aggregate securities held by the City with any one Investment Manager, such determination being made at the time such security is purchased. However, such investment limitation will not apply where the security in question is a direct debt instrument of or an investment guaranteed by the Federal or Provincial Government or Municipal Finance Authority of BC investments.

Additional Guidelines

These additional guidelines apply to:

- Any of Council;
- The Investment Manager; The Director of Finance;
- Any employee or agent retained by those listed above.

Conflict of Interest

The persons in the positions above must disclose and direct or indirect association or material interest or involvement in aspects related to his/her role with regard to the investments that would result in a perceived, potential, or actual conflict of interest.

Valuation of Investments

Investments shall be valued at cost.

Trading Authority

Any purchase or sale transactions contemplated for a City investment account must be authorized by an individual specified in the Client Broker Agreement as authorized to do so. Such authorized individuals will be limited to the City's banking signatories: Mayor, and Director of Finance. A signature stamp will suffice in the absence of original signatures.

Duties of the Parties

Duties of the Audit Committee

- Review the Investment Policy Statement annually and amend as necessary;
- Select an Investment Manager;
- Review and report on the City's investments and their performance at the regularly scheduled quarterly Audit Committee meetings;

The City retains the right to replace the Investment Manager at any time. Reasons for replacement include:

- The Investment Manager's performance falling below expected performance levels, not reasonably explained by their investment style being out of favour temporarily, as measured rolling five year periods;
- Changes to the Investment Manager's style or process; and
- Changes to key investment personnel.

The Audit Committee is not responsible for decisions with respect to any specific investment or securities that are to be selected for the City's portfolio.

Duties of the Director of Finance

The City's Director of Finance will be responsible for:

- monitoring investments and ensuring that cash flow requirements are fulfilled by staggering investment maturity dates throughout the year;
- reviewing the investment performance at least quarterly, and in conjunction with Audit Committee reporting.

Duties of the Investment Manager

The Investment Manager will:

- have full investment discretion to manage the portfolio, subject to the constraints set out in this IPS;
- provide the Director of Finance (who will then provide to the Audit Committee) with quarterly written reports that include periodic rates of return for the portfolio; details of investments; and a statement of compliance with this IPS;
- provide the necessary information for the Director of Finance and Audit Committee to review the IPS and the Investment Manager's performance; and
- identify provisions in the IPS that may need revision due to changes in investment strategies or markets.

Standard of Care

The Investment Manager is expected to adhere to the Code of Ethics and Standards of Professional Conduct of the CFA Institute.

The Investment Manager must apply the following criteria:

- general economic conditions;
- expected total return from income and the appreciation of capital; and
- requirements for liquidity, regularity of income, and preservation or appreciation of capital.

Review

At each quarterly Audit Committee meeting, the Audit Committee of the City will be provided with a schedule detailing the following information regarding all investments outstanding at the end of the quarter:

- Description of each investment;
- Cost investment and market value of each security;
- Coupon rate and yield to maturity; and
- Investment date and maturity date.

Approval

This policy has been approved by the Mayor and Council of the City.



CITY OF PORT ALBERNI

PLANNING DEPARTMENT

TO: Ken Watson, City Manager

FROM: Scott Smith, City Planner

DATE: April 7, 2015

I concur, forward to next
Regular Council Meeting
for Consideration:

Ken Watson, City Manager

SUBJECT: DEVELOPMENT APPLICATION

Development Permit

5065 Roger Street – Lot 3, District Lot 1, Alberni District, Plan VIP9644

Applicant: H. and J. Goorts

ISSUE

At issue is the consideration of an application for Development Permit No. 15-01 to facilitate a renovation and improvements to the Riverside Motel façade at 5065 Roger St.

BACKGROUND

The proposal involves several small roof additions to the front of the Riverside Motel. The property is zoned C4 – Highway Commercial and is within Development Permit Area No. 2 (General Commercial). The development permit guidelines cover the form and character of the project with the intent being to ensure a high quality and appropriate development. The applicant has submitted plans in support of a development permit.

DISCUSSION

The proposal is to add several small gable roofs into the existing roof over each of the motel unit entrances. The new gable roofs will be connected by extended eaves over the existing sidewalk. This will provide continuous weather protection for motel guests and housekeeping staff between units. The end of the gable roofs will be covered with cedar shingles and angled wood columns will support the new roof sections. The new gable roofs will vary the existing single roof line by adding vertical articulation and the wood shingles and columns will add new façade finishes. Both of these features are supported in the development permit area guidelines.

The proposed renovations will not result in any changes to the site layout or parking for the motel.

CONCLUSIONS

The façade improvements proposed for 5065 Roger Street will add significant architectural features to the Riverside Motel.

The plans submitted for the Development Permit meet the intent of the guidelines. The Planning Department supports the issuance of a Development Permit to allow for renovations and façade improvements at 5065 Roger Street.

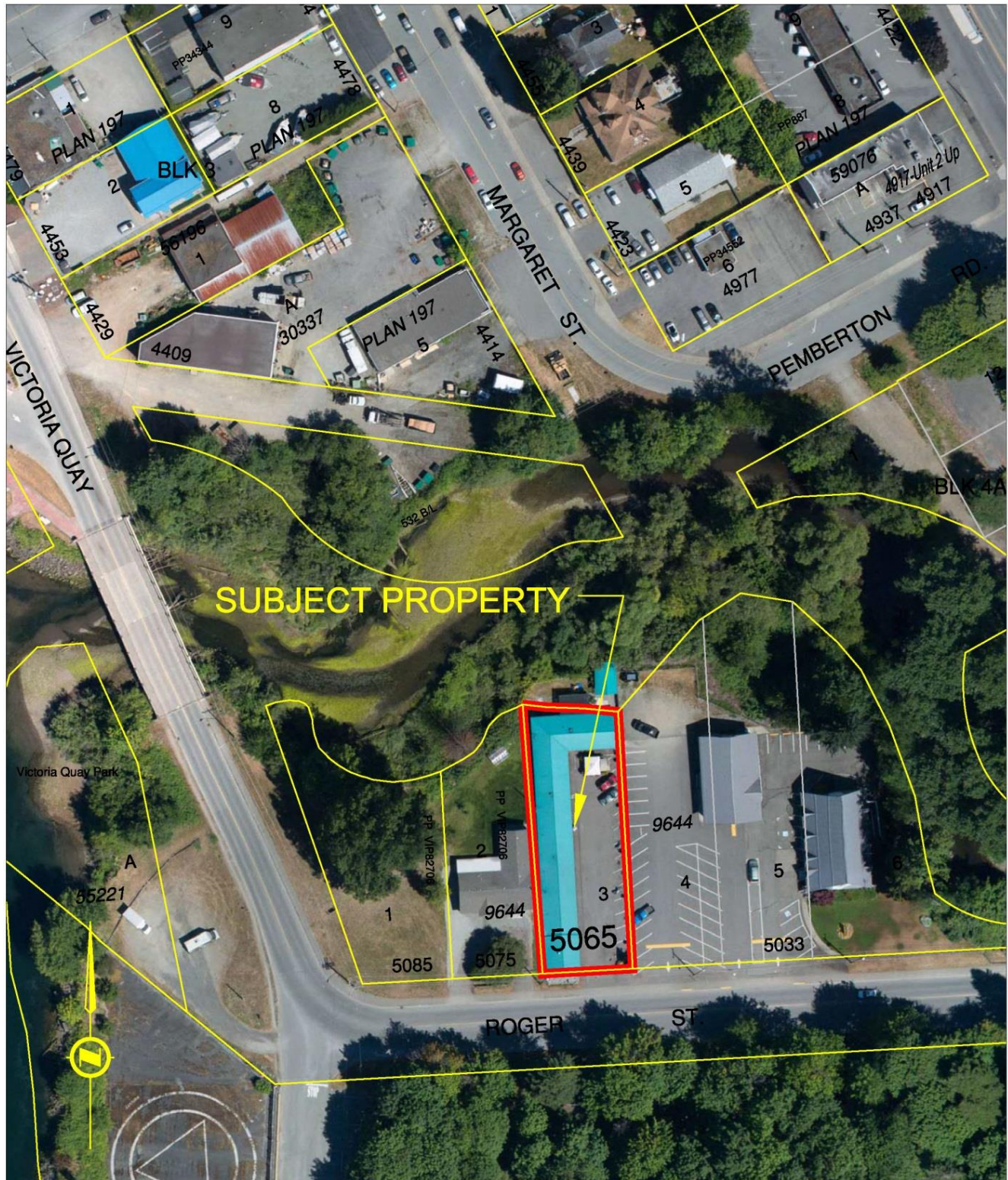
RECOMMENDATIONS

1. *That Council for the City of Port Alberni approve Development Permit No. 15-01 and that the City Clerk be authorized to sign the permit including the following Schedule B development plans:*
 - a) *Goorts Construction Limited Drawing – Section A, Page 1- dated March 10, 2015*
 - b) *McGill Engineering Drawing No. 3196-S01, Revision B – dated March 25, 2015*
 - c) *McGill Engineering Drawing – Section 1*

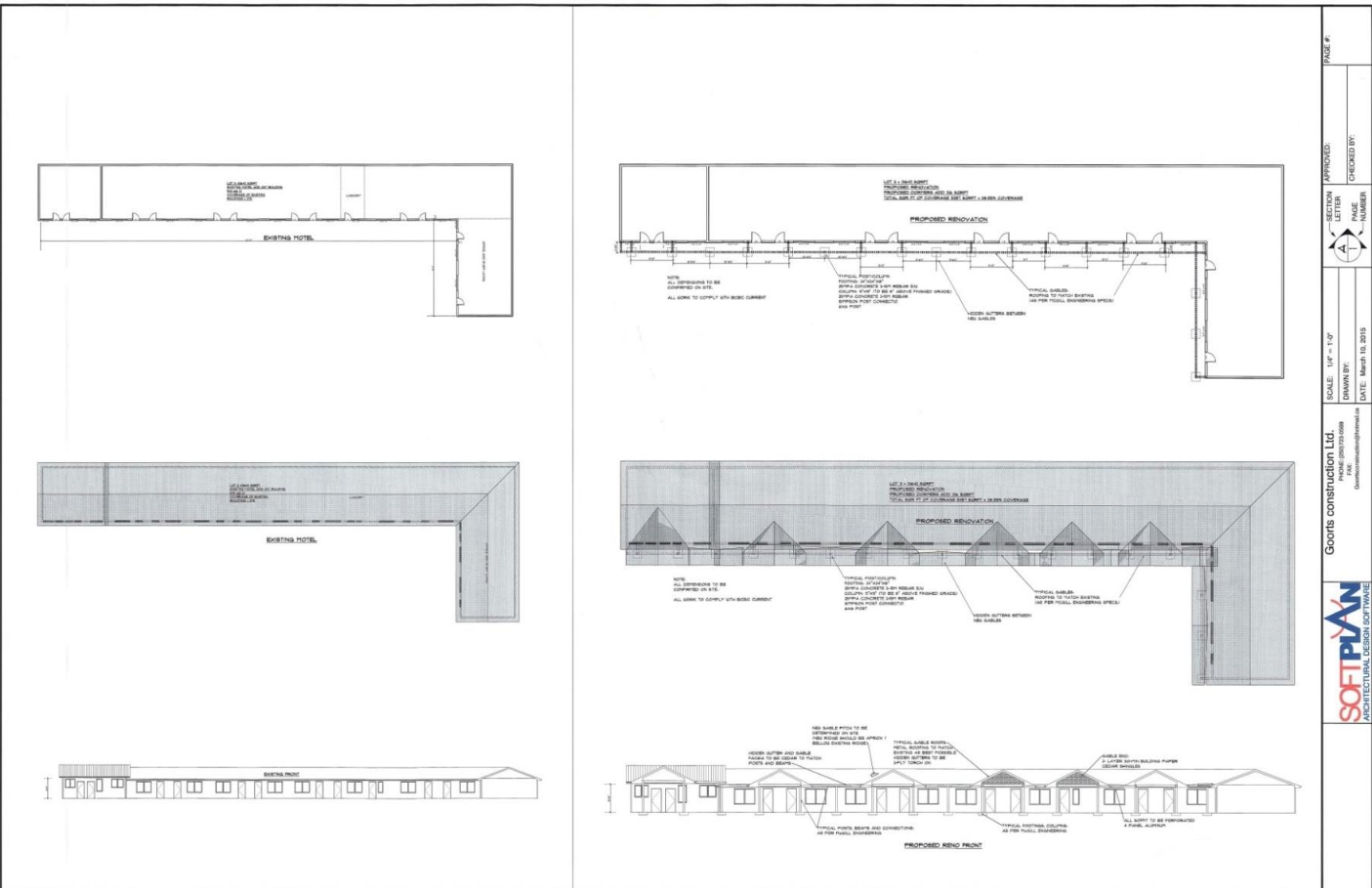
Respectfully submitted



Scott Smith, MCIP
City Planner







CITY OF PORT ALBERNI
DEVELOPMENT PERMIT NO. 15 - 01

Development Permit Issued to: **Hans and Janice Goorts**
 5065 Roger Street,
 Port Alberni, BC
 V9Y 3Y9

The land affected by this permit is shown on Schedule A attached hereto and forming part of this Permit and is legally described as the whole or/a portion of:

Lot 3, District Lot 1, Alberni Land District, Plan 9644 (PID: 005-370-876)
located at 5065 Roger Street

CONDITIONS OF PERMIT

1. Development of the land to be undertaken shall be limited to the area shown on Schedule A.
2. Development of the land to be undertaken shall be in accordance with the development plans shown on Schedule B attached hereto and forming part of Development Permit No. 15-01.
3. The owner of the land shall provide the general contractor and all professionals associated with the development with copies of this permit.
4. The owner of the land shall maintain any undeveloped land in a neat and tidy condition at all times.
5. If there has not been any substantial commencement of construction with respect to which the permit was issued within two years after the date it was issued, the permit lapses.

The City of Port Alberni shall file notice of this permit in the Land Title Office stating the land is subject to Development Permit No. 15-01.

In accordance with the provisions of Section 920 of the *Local Government Act RSBC 1996*, approval of this Permit was granted by resolution of the City Council on April __, 2015.

Date

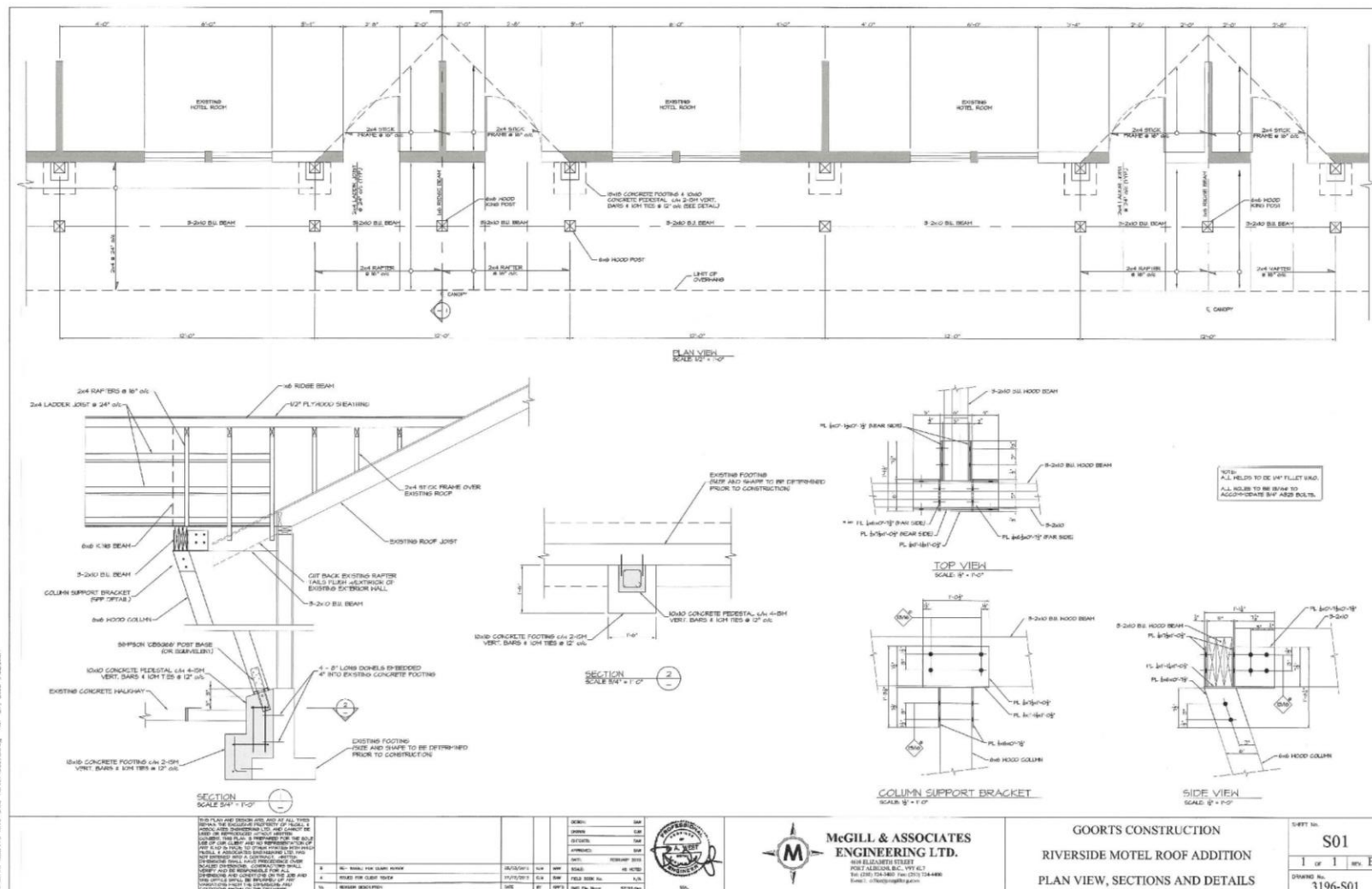
Clerk

THIS IS NOT A BUILDING PERMIT

SCHEDULE B TO DEVELOPMENT PERMIT 15-01

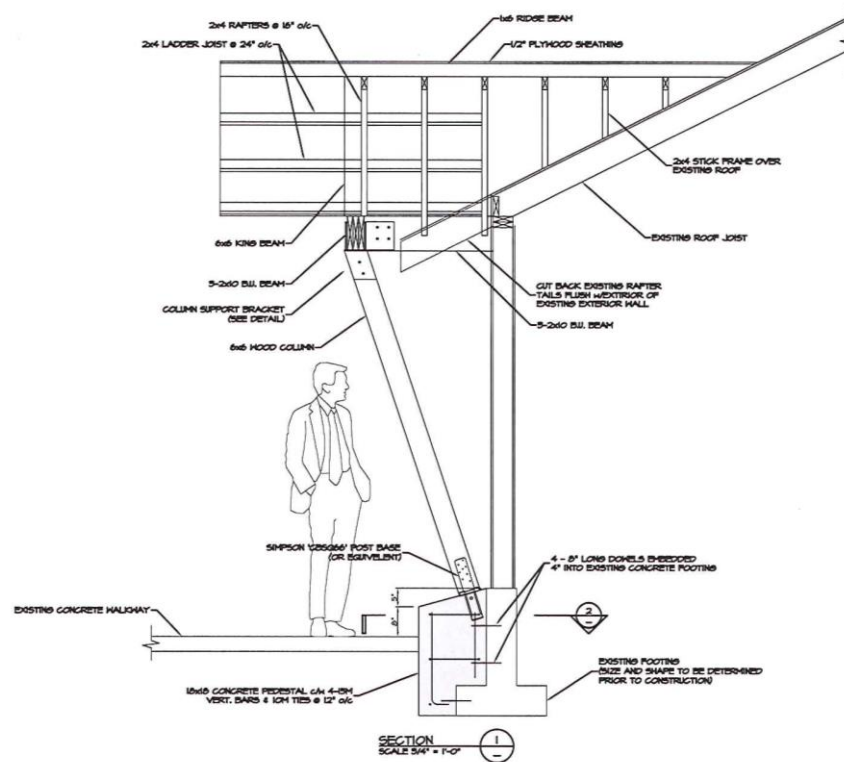
Architectural drawings for the proposed renovation of a building. The drawings include a side elevation, a cross-section, and a perspective view. The side elevation shows the existing profile and the proposed roofline with multiple gables. The cross-section shows the internal structure, including the roof trusses and the foundation. The perspective view shows the building from a low angle, highlighting the new roofline and the existing facade. The drawings are labeled with 'EXISTING' and 'PROPOSED RENOVATION'.

SCHEDULE B TO DEVELOPMENT PERMIT 15-01



SCHEDULE B TO DEVELOPMENT PERMIT 15-01

McGill Engineering – Section 1



2014 ANNUAL REPORT



PORT ALBERNI FIRE DEPARTMENT



City Council



At the time of publishing this report, Council for the City of Port Alberni is formulating a new Vision and Strategic Plan for the City. The Port Alberni Fire Department's Operational Targets set out below are subject to change, if required by Council's strategic direction.

Operational Targets

- Prepare firehall for future male and female workforce
 - Install women's shower facility
- Support Council in adoption of new Fire Control Bylaw
- Support Council in considering revision of Fireworks Control Bylaw to enable organized use of prohibited devices (fire crackers) for groups such as cultural societies
- Prepare internal candidates to fill future officer-level vacancies (succession planning)
- Support Council in resolving outstanding issue of fire protection service in Franklin River Road Service Area
- Work with partner fire departments in preparation to host the 2016 BC Fire Training Officers Annual Conference

Port Alberni Fire Department

Mission Statement

The Port Alberni Fire Department is a compassionate and professional organization committed to the protection of life, property and the environment, the avoidance of harm, and the elimination of suffering.

Vision Statement

A progressive and dynamic organization, committed to excellence in the delivery of services.

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FIRE CHIEF'S REPORT – YEAR IN REVIEW



During 2014, a two-firefighter response model was implemented for medical incident responses. That change was not broadly supported within the fire department, which resulted at times in attention being drawn away from many other good things that occurred during the year.

The City's 49 year old firehall continued to be maintained and upgraded. In 2014 all movable vehicle exhaust extraction equipment was replaced. The City purchased equipment to replace the third of four City-owned Tsunami Warning System towers that had exceeded its 20 year life expectancy. After over 25 years of use, the last of the City's large volume fire hose was replaced.

In response to a retirement at the end of 2013, Firefighter Tony Booth was hired in January 2014. Later in the year, Firefighter Cody Hunsberger was hired to replace a fire department member who was off duty due to a long term illness. Both Firefighters Booth and Hunsberger were welcome and productive additions to the department.

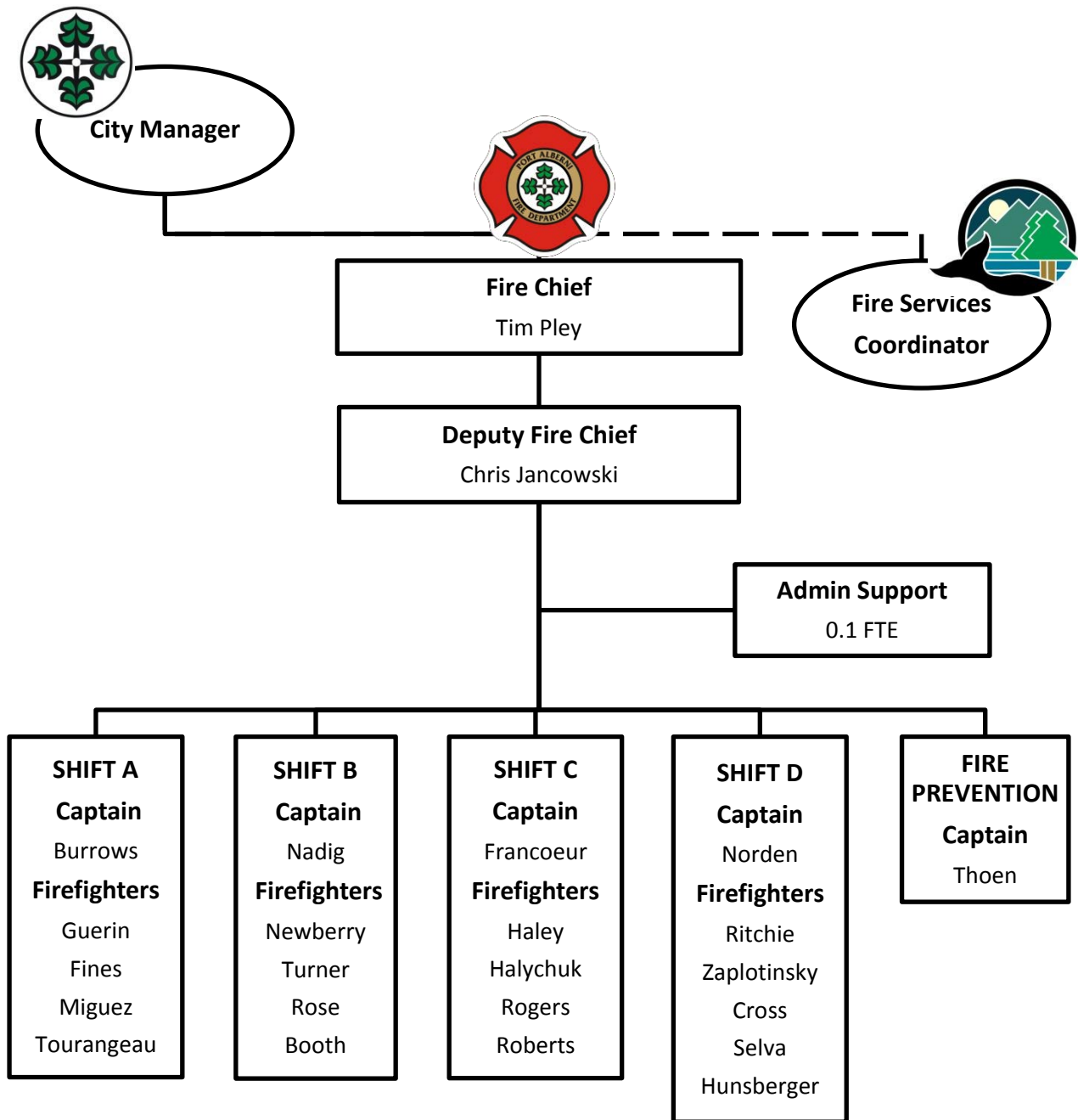
The summer of 2014 presented wildfire conditions over much of the province of BC that had not been experienced since 2003. The Province's Wildfire Management Branch reached out to Port Alberni Fire Department for assistance in providing coverage locally for wildfire Initial Attack services. The success of our partnership with the Wildfire Management Branch during the summer of 2014 demonstrated both the need for partnering between different levels of government and the potential for the City to lead locally in provision of emergency response services.

After several high profile explosions and fires in sawmill facilities in BC, two of which resulted in fatalities, the province mandated a dust mitigation program for wood dust producing facilities. This brought to light the fact that in many communities, Port Alberni included, local governments were not meeting their obligations to conduct regular inspections of sawmills. In January 2014, the Port Alberni Fire Department initiated an industrial facility fire inspection program ... without the addition of any new resources. By making this program a department priority, and by examining the workload of the City's only fire inspector, finding efficiencies and shedding some non-core workload, the fire department fully met its 2014 industrial facility fire inspection plan.

I would like to express my thanks to all fire department personnel for the professional manner in which they approached their work during 2014, seeking ways to be successful in serving our community even during times when they might not have agreed with organizational direction. My thanks also to Chief Fire Prevention Officer Randy Thoen who demonstrated in 2014 his professionalism and competence in not only taking on the new workload of industrial fire inspections, but also in the stellar manner in which he met all of the deadlines that we established for that program. And lastly to Deputy Chief Chris Jancowski for his leadership during 2014 when, more than any other year, he helped to lead our group through the challenges that we confronted together.

"The success of our partnership with the Wildfire Management Branch during the summer of 2014 demonstrated both the need for partnering between different levels of government and the potential for the City to lead locally in provision of emergency response services."

ORGANIZATION PROFILE



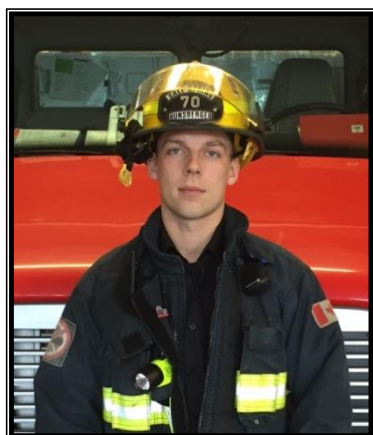
PERSONNEL

New Members

Firefighter Tony Booth

In January 2014, Tony Booth was hired to replace a member who had retired the previous year. Tony, his wife and two children have been long term residents of the Alberni Valley. Tony had worked for the Canadian Coast Guard for 13 years, where he gained invaluable experience responding to marine emergencies. Tony's Coast Guard experience has helped to make him a valuable addition to the Port Alberni Fire Department.

Prior to joining PAFD, Tony had been a volunteer firefighter in the Alberni Valley with the Beaver Creek Volunteer Fire Department. His fire training includes National Fire Protection Association 1001 standard qualifications from Kilgore College Fire Academy in Texas.



Firefighter Cody Hunsberger

In June 2014, Cody Hunsberger was hired to fill a temporary staffing vacancy. Cody took a six month leave of absence from his full time position as a firefighter with Salt Spring Island Fire Department in order to come to work in Port Alberni. While working with PAFD, Cody brought to us some new ideas and perspectives which made our department better. We hope that we were also able to send Cody back to Salt Spring Island Fire Department with experiences that will help him to be a better firefighter during his career.

Awards

20 Year Exemplary Service Medal

Rick Newberry

Firefighter /Acting Captain, Rick Newberry received an Exemplary Service Medal after 20 years of fire service. Firefighter Newberry began his fire service career with Cherry Creek Volunteer Fire Department in 1994. He joined the Port Alberni Fire Department in May of 2000.

Firefighter Newberry is an Acting Captain, which means that when his shift Captain is not at work, Firefighter Newberry steps up into the Acting Captain leadership role.



Two Firefighter Response Model - Medical

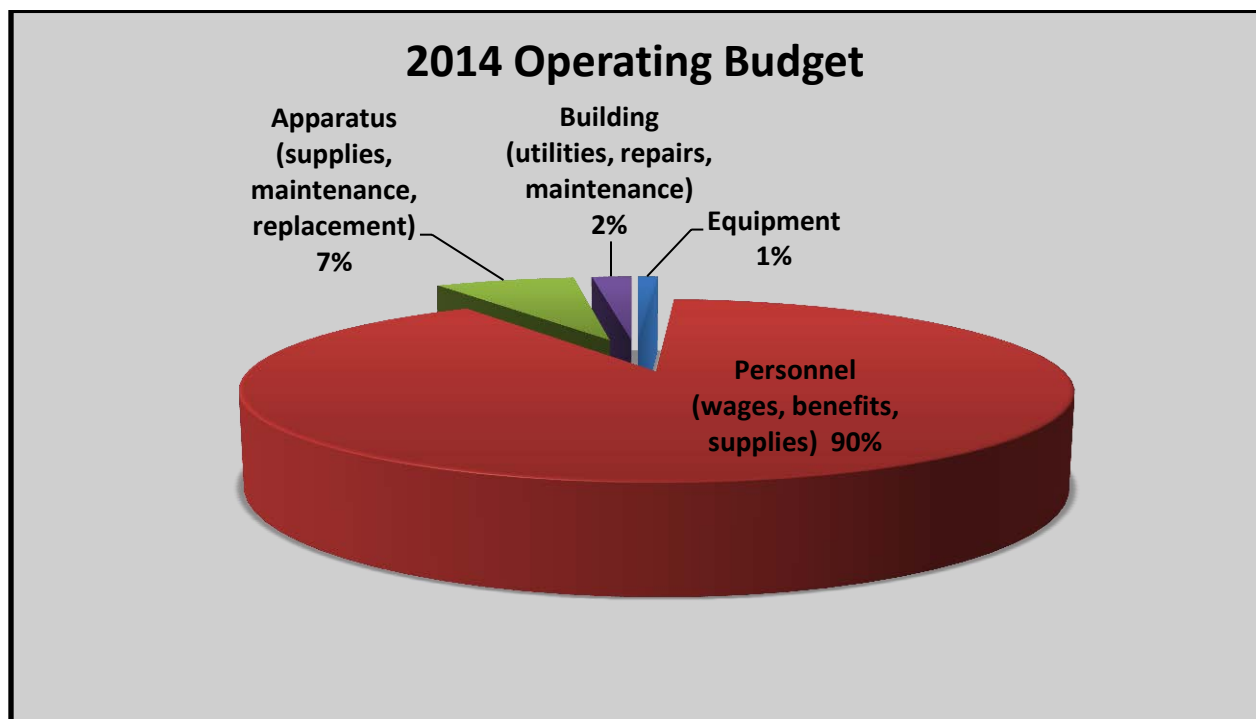
In January 2014, the Port Alberni Fire Department re-implemented a two firefighter response model for medical incidents. That response model had been used in Port Alberni prior to 1992 when the department provided ambulance services. Considerable work was done throughout the year fine tuning the renewed response model, responding to questions and concerns from firefighters, and providing training to personnel.

While implementation of the two firefighter response model created some internal challenges early in 2014, it also provided some good value to the City. Approximately 500 medical responses were completed with the department's light rescue truck rather than with a full sized fire engine. At this rate the department's front line fire engine will make an estimated 5,000 fewer responses over the ten years that it is front line. This represents a considerable savings on fuel, wear and tear, and supports the City's cost saving program that extends the lives of fire apparatus from 20 to 30 years.

There were several situations during 2014 where the new response model enabled the fire department to respond to two medical emergencies at the same time, thus providing a significant improvement in level of service provision in those situations. Given the expected increase in medical emergencies in coming years, this response model is expected to enable consistent response by the fire department to those emergencies without delaying the response of a fire engine in the event that fires occur at the same time.

OPERATING BUDGET

The 2014 Port Alberni Fire Department operating budget was \$3,084,453.



Industry standards for fire departments utilizing career staff are 85 – 95% of costs being associated to personnel.

2014 CAPITAL PROJECTS

Tsunami Warning System Replacement Project

The City owns and operates a Tsunami Warning System that is utilized to provide early warning to people living within the tsunami inundation zone in the event of an impending tsunami. That system was installed in the early 1990s using grant funds from the Government of Canada. The Tsunami Warning System equipment had a 20 year life expectancy.

In 2012 the City adopted a five year plan that included planned replacement of one Tsunami Warning System station in each of the first four years, and installation of a new fifth station in the final year of the five year plan. In 2014, equipment to replace the third station was purchased.

A local firm, Alberni Communications and Electronics does regular maintenance of the Tsunami Warning System, and has been retained each year to complete work involved in replacing station equipment. Bailey Electric, another local company, has also been involved in this project.

In 2012 a third party consulting firm was retained to evaluate the poles supporting the equipment. Those poles, all Western Red Cedar, are in excellent condition and expected to remain in similar condition for at least the next seven years.



Vehicle Exhaust Extraction System

The fire station houses two separate fan systems to extract diesel exhaust from the building. Every diesel burning vehicle is connected to one of the exhaust extraction systems. Diesel exhaust is known to be carcinogenic. Employers are obligated under WorkSafe BC regulations to provide for removal of exhaust fumes from enclosed areas where firefighters are working.

In 2014 all moveable exhaust extraction system components were replaced, in all five bays that house diesel apparatus. A local firm, Alberni Valley Refrigeration, was contracted to complete the work.

Large Diameter Supply Hose

Large diameter water supply hose is used to move large volumes of water from fire hydrants to fire engines. This hose is dropped and dragged on asphalt roadways, and is exposed to significant abrasion and degradation from road grit, salt and oils.

With the exception of the hose on one fire engine, all other large diameter supply hose used by the City was over 25 years of age, and beginning to fail during annual hose testing. In 2012 we replaced the entire inventory of supply hose on Engine #5, 1200 feet. In 2014 we replaced the supply hose on the remainder of our fleet, 2 engines and one ladder truck.



TRAINING AND OPERATIONS



Training

The Port Alberni Fire Department was very active in training during 2014. Members of the department participated in over 2,748 hours of training in preparation to serve the community's needs. This training was a combination of daily skills maintenance and acquiring new skills such as waterfront pier rescue skills. The department continued to train with other partner agencies such as the Port Alberni Port Authority, Ministry of Forest and West Coast General Hospital.

Operations

The department responded to 1,272 incidents in 2014, an increase of 11.9% over the previous year. These calls ranged from structural fires to public assistance requests.

A notable event in 2014 was a fire in a large multi-tenant building on lower Argyle Street in January. This fire challenged the resources of the department due to the size and the extreme cold weather.

The department also experienced weather events such as August 12th that involved a lightning storm during one of the driest days in the summer. This event created six emergency responses over a half hour period ranging from power line issues to building alarms.

In the second week of December the department also assisted during the flooding events within the Alberni Clayoquot Regional District. This assistance was focused in two areas; the Hector Road area of the Tseshaht First Nations Reserve and assisting in the co-ordination of response to flooding in the Ferguson Road area of Beaver Creek.

Improvements to department operations included the addition of pre-connected supply lines to all fire apparatus equipped with fire pumps. These pre-connected lines reduce the time it takes to connect to water supplies that support a more efficient fire ground operation.

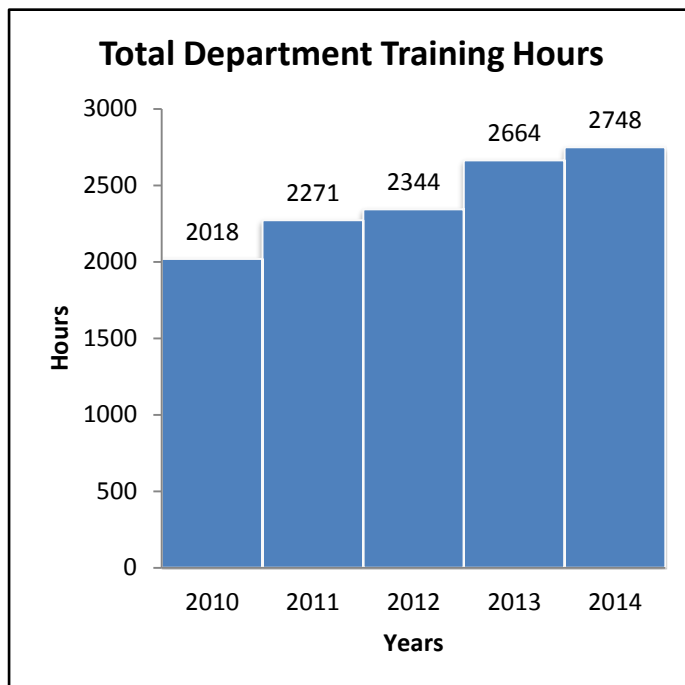
Another operational highlight during 2014 was the partnering with the Wildfire Management Branch. This partnership involved fire department members being oriented to conduct initial size up and operations, and acting on behalf of the Ministry of Forests in the Alberni-Clayoquot Regional District.



Training Summary



Life jacket training at Echo Centre - thanks to Barb Wilkins and pool staff for their support



List of Training Courses / Workshops

COURSE	LOCATION	HOURS
Workplace Roles and Responsibilities	Port Alberni	4 Hours
Fire Service Instructor Level 1	Port Alberni	20 Hours
Fire Officer 1 (Company Inspections)	Correspondence	40 Hours
Fire Officer 1 (Administrators 1)	Correspondence	40 Hours
Small Vessel Operation Proficiency (SVOP)	Port Alberni, North Island College	32 Hours
Radio Operators Certificate – Marine (ROC-M)	Port Alberni, North Island College	8 Hours
Marine Emergency Duties (MED-A3)	Port Alberni, North Island College	8 Hours
Fire Chiefs Conference	Victoria, BC	40 Hours
FDM Conference	Vancouver, BC	24 Hours
Supervisor Level 1	Port Alberni	24 Hours
Car Seat Installation Workshop	Port Alberni	16 Hours
First Responder Instructor Techniques Update	Qualicum Beach	24 Hours
Rope Rescue	Maple Ridge, BC	32 Hours
Rope Rescue	Maple Ridge, BC	32 Hours
Rope Rescue	Maple Ridge, BC	32 Hours
Industrial Tower Crane Rescue	Maple Ridge, BC	24 Hours

Some of the above training was completed by more than one Fire Department member in 2014.

New Training Initiatives in 2014

In 2014, the department continued its skill development by replacing one of the Rope Rescue Instructors within our Technical High Angle Rope Rescue Program. The department also conducted training in support of the community's growing waterfront. This waterfront training prepared members of the department to rescue people from elevated piers and structures.

The department also continued with previous years initiatives such as child car seat installation. This service is now offered to parents in the community and has been positively received.



Fire department personnel at Wildfire Management Branch Orientation - August 2014



Firefighter Tourangeau learns how to correctly install infant car seat

Regional Training

During 2014 the department continued to lead regional training initiatives. These initiatives include conducting weekly training, weekend workshops and formalized courses through our North Island College Partnership.

In addition, the Port Alberni Fire Department and North Island College assisted fire departments in the mid-island area by hosting a Basic Train the Trainer course. That course was attended by several departments from the island.

The Department's successful partnership with the Ucluelet Fire Department has transitioned into a role of support. This support has seen the Ucluelet Firefighters co-deliver instruction to their members internally, building internal capacity.



Photo of Fire Service Instructor Level 1 training

External Training Facilitated by P.A.F.D.

DEPARTMENT	COURSE	HOURS
Ucluelet Fire Department	Weekly and Bi-Weekly Fire Training (NFPA 1001 Program)	2 Hour Sessions (20 sessions)
Coombs-Hilliers Fire Department	Bi-Weekly Fire Training (NFPA 1001 Program)	2 Hour Sessions (24 sessions)
Tofino Fire Department	Weekly and Bi-Weekly Fire Training (NFPA 1001 Program)	2 Hour Sessions (20 sessions)
	Hazardous Materials Awareness	8 Hour Session
	Emergency Scene Traffic Control	6 Hour Session
Beaver Creek Fire Department	NFPA 1001 Evaluations	Multiple 2-4 Hour Sessions
North Island College	SCBA Training	4 Hour Sessions

EMERGENCY OPERATIONS RESPONSE TIMES

Considerable work has been done at PAFD in recent years to decrease response times to emergencies.

Fires in structures grow in size and severity exponentially over time. Associated damage to property and threat to life also increase exponentially over time as a fire grows unchecked.

The best way to stop fire growth, and associated risk and damage, is to assemble the necessary personnel and equipment at the scene of the fire, in order to control the fire near or at the point of ignition. In other words, fires are best controlled and extinguished when firefighters enter the structure as quickly as possible, and suppress the fire where it first ignited.

Therefore, one of the best measures of the efficiency of a municipality's fire protection services is the time elapsed between the first call to 911 and the time when a full crew arrives on scene at the fire, ready to enter the structure and control the growth of the fire.

Likewise, the potential for survival from some medical emergencies decreases significantly as the response time of emergency personnel increases. Minutes and seconds in some cases can literally make the difference between life and death.

In the case of both structure fires and medical emergencies, outcomes are closely tied to response times. PAFD continues to strive for the fastest possible response times in order to achieve the best possible outcomes for those in need of our services.

Emergency Response Standards and Performance:

Level and Timeliness of Response

The City of Port Alberni has adopted an initial response goal of four (4) firefighters with a travel time of four minutes or less, 90% of the time. This standard of care reflects recognized best practices while adhering to WorkSafe BC regulations.

While WorkSafe BC does not set regulations for level of service, it does require that before firefighters can enter into a building or other enclosed space for the purposes of suppressing a fire, there must first be assembled at that incident a minimum of four (4) firefighters. See excerpt from WorkSafe BC regulations below;

WorkSafe BC Regulation excerpt**31.23 Entry into buildings**

- (1) When self-contained breathing apparatus must be used to enter a building, or similar enclosed location, the entry must be made by a team of at least 2 firefighters.*
- (2) Effective voice communication must be maintained between firefighters inside and outside the enclosed location.*
- (3) During the initial attack stages of an incident at least one firefighter must remain outside.*
- (4) A suitably equipped rescue team of at least 2 firefighters must be established on the scene before sending in a second entry team and not more than 10 minutes after the initial attack.*
- (5) The rescue team required by subsection (4) must not engage in any duties that limit their ability to make a prompt response to rescue an endangered firefighter while interior structural firefighting is being conducted.*

NFPA 1710 Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments

Fire Department **Total Response Time** to incidents is made up of several components broken down below;

- Alarm Handling which includes,
 - Call Answering (Public Service Answering Point) (PSAP)
 - PSAP Call Handling
 - Alarm Processing Time (Fire Dispatch Center)
- Turnout Time (PAFD)
- Travel Time (PAFD)

Of the above components that make up Total Response Time, PAFD controls only Turn Out Time and Travel Time. Other components of Total Response Time are controlled by the 911 call answering and dispatch service providers.

Turnout Time

The time interval that begins when the emergency response facility's and emergency response units' notification process begins by either audible alarm or visual annunciation, or both, and ends at the beginning point of travel time.

Over recent years PAFD personnel have made considerable effort to improve turnout times. Performance has improved significantly, especially when compared to performance 10 or more years ago.

Turnout times are often not reported in the fire service, largely because many fire departments do not perform at a level that meets the NFPA 1710 Standard, and because many fire departments do not share the same level of commitment to excellence and commitment to transparent reporting as does the City of Port Alberni.

Established standards (NFPA 1710) for Turnout Time are;

Medical Incidents 60 seconds 90% of the times
 Fire and Special Operations 80 seconds 90% of the times

Based on 1272 emergency responses to such calls in 2014, PAFD met the above-noted standards for Turnout Time;

Medical Incidents 80 % of times
 Fire and Special Operations 80 % of times

Average Turnout Times for PAFD in 2014 were;

Medical Incidents 45 seconds (44 seconds in 2013)
 Fire and Special Operations 61 seconds (62 seconds in 2013)

Travel Time

Travel Time is defined as the time interval that begins when a unit is enroute to the emergency incident and ends when the unit arrives at scene.

Established standards (NFPA 1710) for Travel Time are;

Medical Incidents arrival of a first responder unit 240 seconds (4 minutes) 90% of the times
 Fire Incidents first arriving unit 240 seconds (4 minutes) 90% of the times
 Fire Incidents full alarm assignment (15 firefighters) 480 seconds (8 minutes) 90% of the times

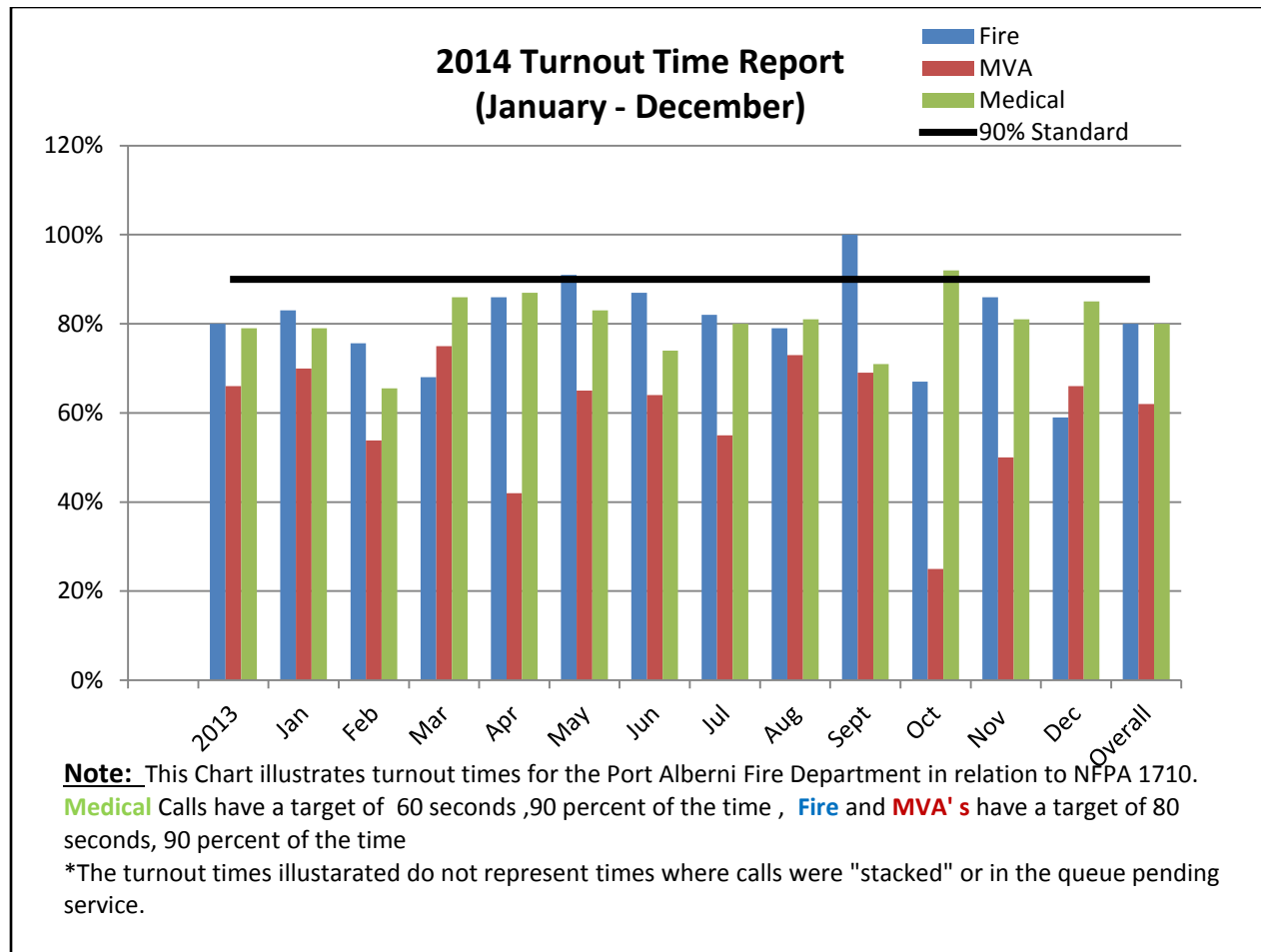
Based on 2014 emergency responses to calls, PAFD met the above-noted standards for Travel Time;

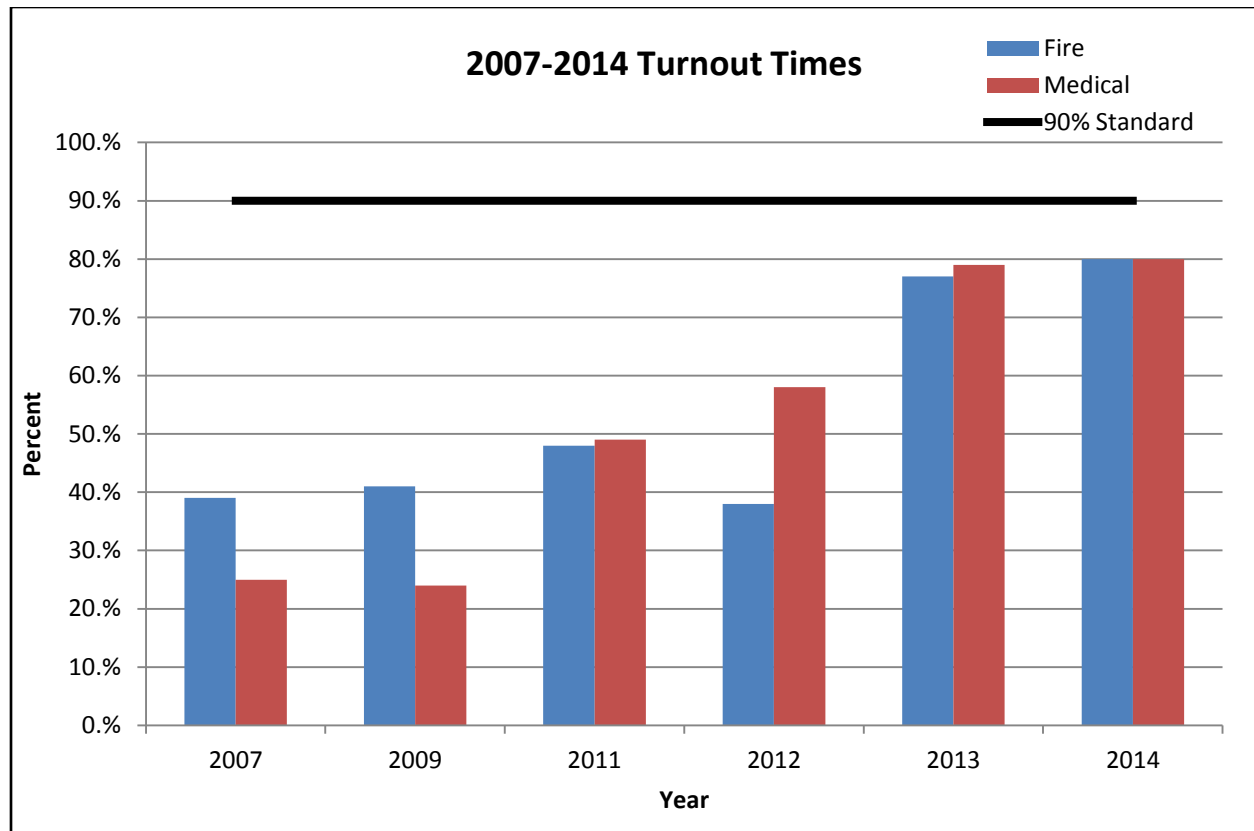
Medical Incidents 65 % of times
 Fire Incidents first arriving unit 54 % of times
 Fire Incidents full alarm assignment 0 % of times

TURNOUT TIME AND TRAVEL TIME - 2014		
ITEM	STANDARD	PAFD PERFORMANCE
Turn out time – Medical Calls	60 seconds 90% of the times	60 seconds 80% of times
Turn out time – Fire Calls	80 seconds 90% of the times	80 seconds 80% of times
Travel Times – Medical Calls	240 seconds 90% of the times	240 seconds 65% of times
Travel Times – Fire Calls	240 seconds 90% of the times	240 seconds 54% of times
Full Assignment – Fire Calls	480 seconds 90% of the times	480 seconds 0% of the times

Notes:

1. Average turnout time for medical calls in 2014 was 45 seconds, better than the 60 second standard. The threshold of 60 seconds was met 80% of the times, just below the standard.
2. PAFD does not meet the standard for turnout time for fire and special operations calls (80 seconds 90% of the times) having achieved that mark 80% of the time.
3. Where PAFD does not meet travel time standards (240 seconds) options for improvement are external to fire department operations.
4. PAFD does not meet the standard for full assignment arrival (15 firefighters in 8 minutes). This standard is generally satisfied by fire departments in larger urban areas by allocating resources from multiple fire stations, and/or multiple fire apparatus from one station. PAFD responds with one crew of 4 firefighters from one station, and simultaneously dispatches two apparatus (4 firefighters each) from neighbouring fire departments, plus paging out of off duty PAFD personnel.



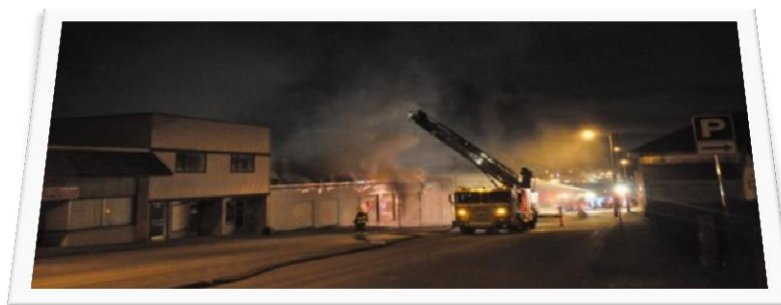


One ongoing goal is to maintain, and if possible, improve turnout time performance. Fire department personnel have engaged fully in pursuit of this goal, and have demonstrated commendable commitment and ownership of the issue.

Turnout time performance meeting the standard time threshold 80% of the time for fire calls and 80% of the time for medical calls falls short of the 90% standard.

Given the inherent challenges presented by the firehall configuration and multi-disciplinary aspect of PAFD operations, turnout time performance is now considered to be fully maximized.

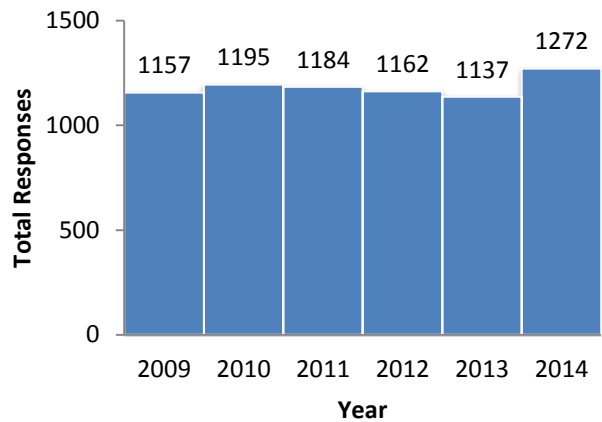
2014 PAFD turnout time is presented above in contrast to several previous years to demonstrate the considerable improvement that has been made in this regard.



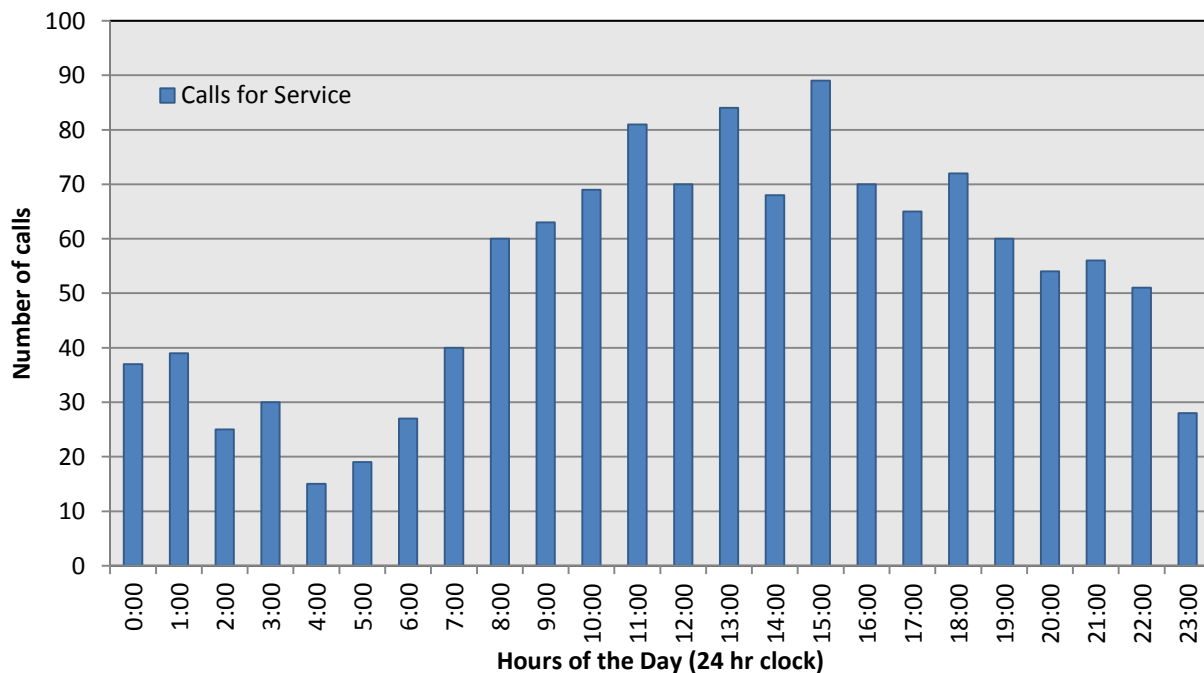


Structure fire upper Argyle Street – fire confined to kitchen

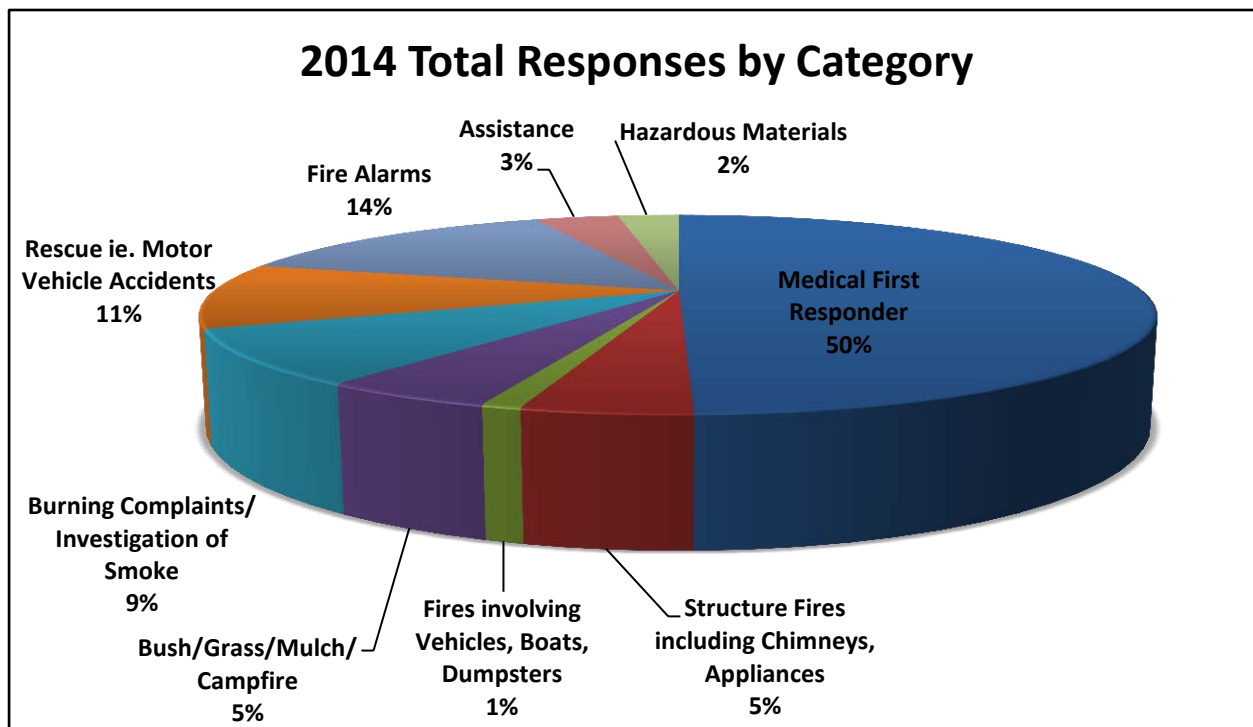
2009-2014 PAFD Total Responses by Year



Calls for Service by Hour - 2014



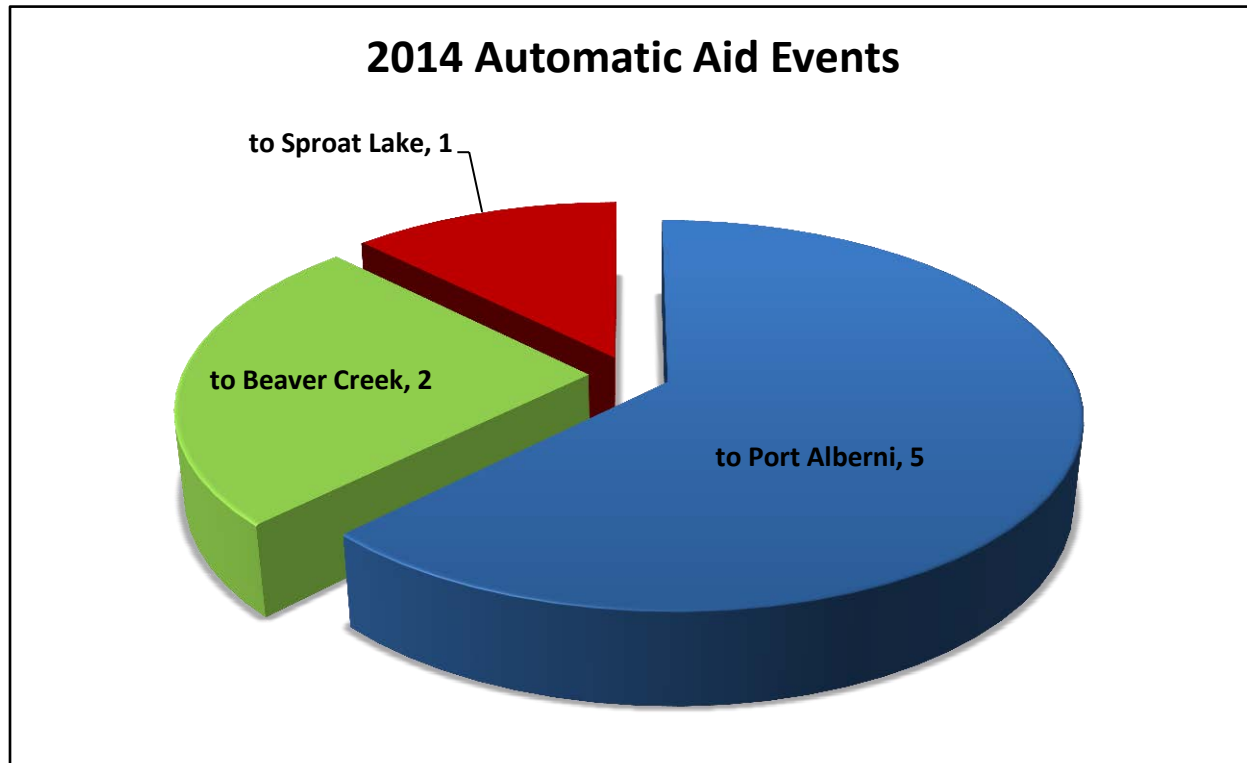
This graphic demonstrates the total number of incidents occurring in each hour of the day. Most incidents occur in the afternoon and evening. The fewest incidents occur in early morning hours.



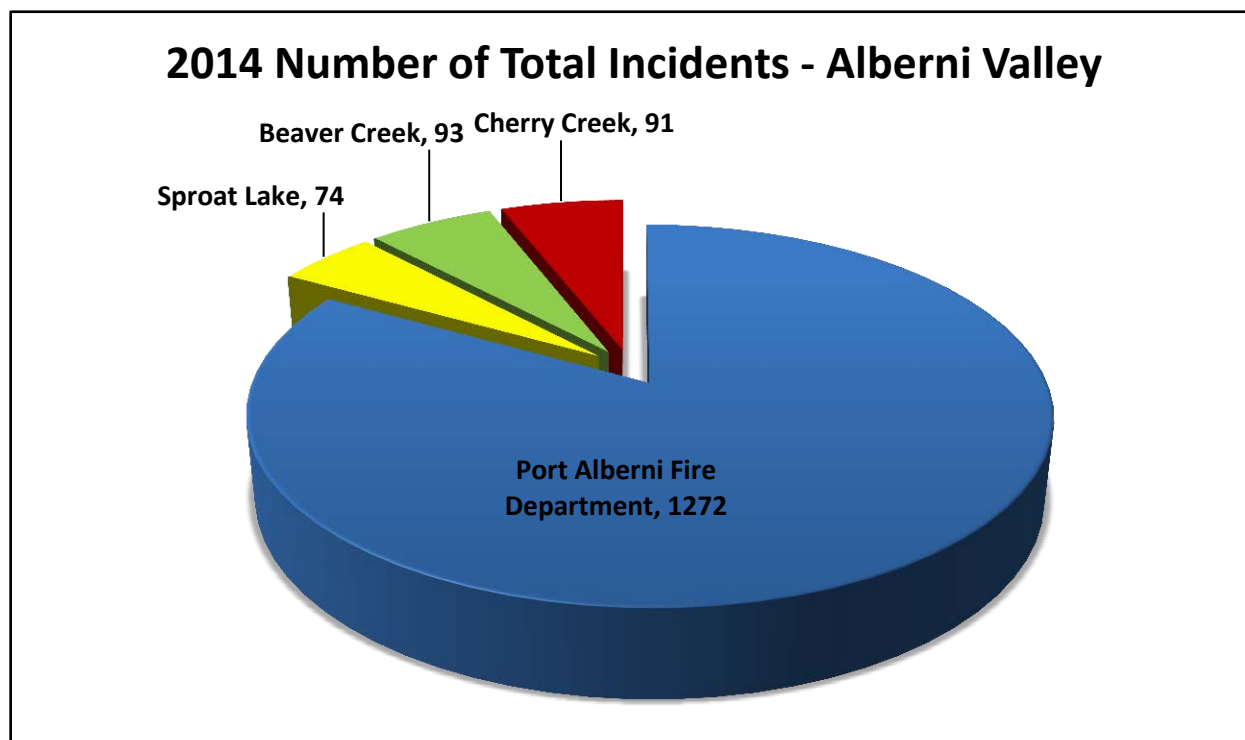
2014 TOTAL RESPONSES BY CATEGORY				
TYPE OF RESPONSE	2013	2014	PERCENT	
Medical First Responder	544	631	49.7	
Structure Fires including Chimneys, Appliances	55	59	4.6	
Fires involving Vehicles, Boats, Dumpsters	17	14	1.1	
Bush/Grass/Mulch/Campfire	47	61	4.8	
Burning Complaints/Investigation of Smoke	101	112	8.8	
Rescue i.e. Motor Vehicle Accidents	117	135	10.6	
Fire Alarms	167	182	14.3	
Assistance	60	45	3.5	
Hazardous Materials	29	33	2.6	
Total Responses	1137	1272	100	



Automatic Aid Events



Number of Total Incidents – Alberni Valley



Community Activities



The Port Alberni Fire Department supported the Port Alberni RCMP Detachment during their time of loss of the members of Moncton.



Fire Chief Pley was challenged to support the 2014 ALS Ice Bucket Challenge. This challenge was met with members of the department eagerly assisting.

Hiring Process photos - November 1 & 2, 2014

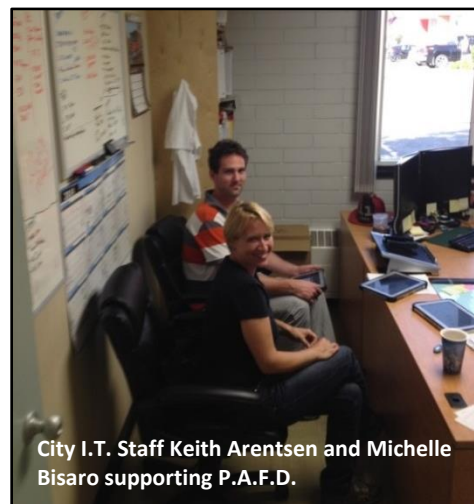


Communications and Technology

Mobile Computers

The department has seen a dramatic increase in technology and communication over recent years. Computer Assisted Dispatch (CAD) was added to the department in 2009 on several fire apparatus. In 2014 the department upgraded to a common Panasonic tablet device. With the assistance of the City Information Technologies (IT) department this project has standardized all fire apparatus. These terminals will allow an accurate benchmarking of response times. In addition, these computers will allow members to access information such as pre-incident plans, maps and hazardous material information from the emergency scene.

This innovative project could not have been completed without the support of the IT department and the department's mechanic. As the department moves forward into 2015, other technologies will be explored to provide advanced notice of emergencies while members are in station that will reduce emergency response timelines.



City I.T. Staff Keith Arentsen and Michelle Bisaro supporting P.A.F.D.



Radio Communications

The department fire apparatus radios have started to experience problems due to age. During 2014, these radios were repaired or replaced as needed. As the department moves forward the apparatus radios will be replaced with current technology that will enable additional functions such as man down alarms, GPS capabilities and digital formatting capability. As the department moves closer to replacement of the firefighter portable radios and radio room consoles, the department will be in the position take full advantage of these features in the near future.

Note: The department's portable radios had been scheduled for replacement in 2015. That purchase has been postponed until 2016.

Social Media

During 2014 PAFD developed a social media presence on Twitter and Facebook. The Port Alberni Fire Department Facebook page has garnered 390 "Likes" to date. It provides a platform where the fire department can interact in real time with the community, sharing information regarding emergency events, dispelling social media myths, especially during moments of uncertainty, and providing fire safety information.



The PAFD Facebook page and Twitter account are managed internally by CFPO Thoen. Information can be posted there by several City management staff, enabling us to communicate during emergencies even when all PAFD personnel are tasked with other assignments.

FIRE PREVENTION



Industrial fire inspections and large demolition projects were priorities from 2013 that continued into 2014. The focus was to complete Fire Safety Planning and update pre-fire planning for industrial facilities based on their current operations and needs. Smaller combustible dust operations played a part with inspections and site reviews required for academic occupancies in the community. A fire incident at a Quebec Extended Care Facility early in the year brought about the request for Fire Safety Planning reviews, fire drills and training at local facilities.

The demolition of the old high school continued throughout the year due to delays brought on by the need for mitigation of hazards such as asbestos. The project was expanded to include two smaller buildings on the property that were originally intended to be left standing. The former Somass Hotel project changed directions and the decision was made to demolish the building after seismic concerns and structural

issues were identified.

There were some positives to note with the construction of a new retail building on 3rd Avenue at the former ICG property and the renovation and occupancy of the former Woodward's garage with PY Marine moving in. One extended care facility underwent significant upgrades to their existing water-based fire protection system in the fall requiring the need for Fire Safety Planning specific to the project.

While there was no solid fuel burner exchange program this year, the revised bylaw brought about the requirement to have non-emissions certified solid fuel burning devices removed from the property prior to the sale of the property. There were a number of inspections conducted under the provisions of the solid fuel bylaw regarding burning practice and proper fuel.

Public education remained a part of this division's work. This year, a number of training sessions were delivered in partnership with trades training programs at NIC including Joinery, Cooking, Construction Labourer and Care Aide Programs. Training sessions were developed and presented at ADSS through an alternative Grade 11 Science program; the topics included fire inspection, fire investigation, basic fire science and portable fire extinguishers. The Fire Prevention Week theme was "Working Smoke Alarms Save Lives – Test Yours Every Month" with presentations given to local grade three students using an eBook provided by NFPA and a fire investigation slide show from the Office of the Fire Commissioner. There were two "Fire Chiefs for a Day" that participated in activities at the Fire Hall at the end of October.

Professional development was limited to attending certified training in Juvenile Fire Setter Intervention at the beginning of the year. A significant amount of time was spent training and then updating/maintaining our main software program used to manage Fire Department data.

Further implementation of the industrial inspection program and demands on time for core-business related work, will require a review of the "value-added" work that has been occurring previously. Some of the non-fire inspection related work may have to be given a lesser priority in order to accommodate this workload. Examples of the value added work are WETT (wood stove) inspections and liquor license and occupant load reviews.

The coming year is expected to bring many challenges and changes.

Public Education

Each year the Port Alberni Fire Department celebrates Fire Prevention Week by selecting two school children as “Fire Chiefs for a Day”. This is a highly sought-after honour among school children. Fire Chief for a Day includes breakfast with fire fighters at McDonald’s, several opportunities to explore firefighting tasks, a ride on the City’s fireboat, a visit with the Mayor, lunch with the fire fighters, and finally being dropped off at school in a fire engine.

Fire Chiefs for a Day 2014 –

Jade Guilderson from Wood Elementary and Rowan Rice from Maquinna Elementary



“HOW TO IN 45 FEST” – Port Alberni Parks, Recreation & Heritage – April, 2014


Inspections

	2010	2011	2012	2013	2014
Assembly	30	68	34	37	25
Institutional	13	19	39	25	19
Residential	77	64	89	36	48
Mercantile	22	16	36	29	29
Business	52	44	46	56	34
Industrial	8	16	22	31	34
Special Properties	40	94	107	58	33
Commercial Kitchens	37	19	23	32	36
Investigations/Public Concerns	12	35	31	36	17
Solid Fuel (Wood and pellet stoves)	49	141	185	113	121
Oil Fuel	7	30	6	11	0
Permits Issued	53	90	92	80	51
Total CFPO Inspections	400	636	710	544	447
Fire Crew Inspections	300	328	356	384	320
Third Party Inspections	81	218	198	208	279

WHAT OTHERS HAD TO SAY

Job Shadowing

"Thank you all so much for providing me with this amazing opportunity. I have learned so much through this experience and I am so grateful that I got to interact with such an amazing group of people. All the best."

Julia Manhas, ADSS Student

Letter of Thanks – Auto Aid

Dear Fire Chief Hepp, Sproat Lake Volunteer Fire Department, Beaver Creek Volunteer Fire Department, and Port Alberni Fire Department: "It is with a deep sense of gratitude and respect that I write this letter of appreciation and thanks. I can only begin to express my feelings as I watched thirty-two mostly volunteer, firefighters work to save my burning home on Jan. 13th.

Not only did I feel extremely grateful but I was also very impressed by the courage, extreme effort, determination, and expertise demonstrated by the firefighters. It seemed, from my viewpoint, that you all worked like a well-oiled machine, well-coordinated, trained and most importantly in a safe manner.

To put yourselves at potential risk for your neighbor is a selfless act of kindness and courage. I am truly humbled. Thank you all."

Sue Comeau and family

Regional Training

"I just wanted to thank you for the time you spend with our fire group. You are really good at teaching people and making them feel comfortable with the mistakes they make. Sometimes I feel a bit overwhelmed and out of place with the drills we run, I really do appreciate your support,"

Laura Lundy, Tofino Parks and Recreation

Fire Safety Plan

"FYI – The APD Fire Safety Plan has been approved by the Port Alberni Fire Safety Officer – Good work by the internal reps and awesome support and advice from the Port Alberni Fire Department. We will implement the Communication of the Plan internally and make it available to anyone in the company who is interested."

Joe Holmes

Regional Training

"Hi Chief, Thank you for all your help last night."

David Fisher, Deputy Chief Coombs-Hilliers VFD

Regional Training

"Hi Chris – Thanks very much for making the arrangements for today's course (and providing excellent goodies!). It was a great group to work with.

Judy Dryden

Automobile Accident

"On the 21st of August an automobile accident occurred on Highway 4 near Port Alberni. Please forward our thanks to firefighter Chris and his firefighter brothers present that day. On behalf of our family we thank you for your help and compassion. Chris, thank you for the loan of your flashlight. We wish all of you and your families the best now and for always."

Suzanne

Fire Officer Training Program - Provincial

"Chris and Ken, thank you so much for meeting with me yesterday and offering me your amazing knowledge and experience. I left feeling that we are well on our way and feeling very confident that we have assembled an amazing team of speakers – the Dream Team as Elizabeth and I refer to you all!

Allison

Regional Training

"Great weekend I learned a lot thank you very much. Some pretty important principles to have in place for sure ...,"

Alan Anderson, LT. Ucluelet FD

Celebration of Life

"Randy, thanks so much for all your help in coordinating Dad's celebration. It was a relief to know that we were in good hands. I know dad thought a lot of you and he would have been pleased to have you be part of the organization of his celebration. Many thanks!"

Valerie Hansen

Dryer Fire

"I just wanted to say thank you again for coming out to my house in the middle of the night last night! I feel very appreciative! Thanks guys!"

Rhonda Ursel

"Thank you all for prompt and efficient response to our home on Argyle Street. Much appreciated!"

Myia and Ashok Sharma

Regional Training

"Hi Dan and Chris, Happy New Year, Fire went well, hit it with truck tank, I was engineer, hit it hard with monitor, had ram being placed, two man crew pulled 4" high vol to hydrant, then they pulled the 1 ¾ pre connect it was nice run of the various training and techniques that you and Chris have taught us. It was awesome."

Cpt Billy McGinnis, Tofino Fire Department

Temporary Hire - Firefighter

"...working with the Port Alberni Fire Department was a great chance for me to experience a city fire department. Larger population, fully staffed 24/7 fire hall, larger call volume. My time spent with the PAFD was an excellent experience in which I learned a great deal. Awesome crews and team, very nice hall and equipment, and a fun and beautiful region to be in. I wish to thank the City of Port Alberni and the PAFD membership and leaders for hosting me, showing and teaching me excellent skills and experiences which I'll hold on to for my career."

Cody Hunsberger, Temporary PAFD Firefighter



Dan Jones (credit)

CITY OF PORT ALBERNI PLANNING AND BUILDING DEPARTMENT

MONTHLY REPORT FOR MARCH, 2015

For the month of March 2015 the Planning Department reports the following significant items:

- The Advisory Planning Commission met on March 19, 2015 and considered the following report from the City Planner:
 - The report was regarding several housekeeping amendments to the text of the Zoning bylaw. The amendments update the property information tables for Site Specific Uses in the C4 Highway Commercial zone and the C7 Core Business zone.

DEVELOPMENT APPLICATION ACTIVITY REPORT		
Type	Year to Date - 2014	Year to Date - 2015
Subdivision	2	0
OCP and/or Rezoning	1	5
Development Variance	0	1
Development Permit	0	1
Temporary Use Permit	0	0
Sign Bylaw	0	0
Total Applications	3	6

RESIDENTIAL BUILDING UNITS COMPARISON		
Type	Year to Date - 2014	Year to Date - 2015
Single Family	7	5
Duplex	0	0
Multiple	0	0
Secondary Suite	0	3
Total Units	7 units	8 units



CITY OF PORT ALBERNI

ENGINEERING DEPARTMENT HIGHLIGHTS OF DEPARTMENTAL ACTIVITIES MARCH 2015

WATERWORKS

Water Distribution:

- Weekly and monthly pressure regulator valve maintenance including:
 - PRV at 11th Avenue and North Park Drive – replumbed altitude/regulator valve
 - PRV at 11th Avenue and Neill Street – rebuilt regulator/replaced pilot plumbing
- Customer Water Service Requests - 19
- 2nd Avenue and Dunbar Street – capital works - reconfigured the 10" Somass Mill water meter and bypass with ductile iron piping



WASTEWATER

Sanitary/Storm Sewer Collection:

- Customer Sewer Service Requests - 11
- BC One Calls for service locations - 60
- 3976 Maitland Street – renewed sanitary service connection
- Dunbar Street - 3rd Avenue to Harbour Road – installed 180m of 300mm diameter storm sewer with catchbasins and manholes



PUBLIC WORKS

Road Works:

- The driveway access to the Roundhouse near Dunbar Street was relocated.
- Regular sidewalk inspections and trip hazard grinding
- Sign maintenance and installations throughout the city



**City of Port Alberni – Corporate Services
April 2015 Report to Council**

Human Resources Activities

- Retirements – Linda Scobbie, Engineering Technician 2, will be retiring as of September 30. Linda has worked for the City for over 35 years. We have reviewed the department needs and will be posting a GIS Technician position.
- **Hiring Processes** – We are currently advertising for the following positions:
 - Labourer 1 – Seasonal Positions at Public Works – interviewing has taken place
 - Engineering Technician – Eric Bruvall has been hired for the seasonal position.
 - Deputy Fire Chief – shortlisting is currently taking place.
- **New Hires/Postings**
 - **Parks, Recreation and Heritage**
 - Ryan Foster has been awarded the Senior Maintenance Worker - Multiplex position and Mike Arnett has been awarded the Maintenance Worker – Multiplex. Both of these positions were open due to upcoming retirements.

Administrative Activities

- **Council Strategic Plan** – the 2nd Draft has been completed.

Freedom of Information/Protection of Privacy

In light of the recent Privacy Commissioner's review of Saanich's practices, the City has reviewed our practices.

Our staff are very aware of their responsibilities and limitations under the legislation. To that end, the following outlines some of the things that the City does and does not do to ensure compliance with the legislation.

- The City does not record text messages on our servers, nor does it take screenshots of employees or the Mayor's desktop and file for archiving.
- The City does not keep track of internet surfing but does block and filter inappropriate website content.
- The City does store emails but they are not accessed by our IT Department unless there is a specific request through a supervisor.
- The City does block and filter email spam as much as possible without being overly protective.
- The City does have remote control software that allows the IT Department to remotely control someone's computer. The software does allow the staff to take control of someone's computer remotely and allows them to see the user's screen, but the software gives a notification that they have connected to the computer so that the employee is aware. The software is only used on domain computers and not the Mayors.
- The City has software that allows the IT Department to set policies on mobile devices, but the software does not track or store any data.
- The City ensures that all personal data is only stored in Canada. This limits the City from using iCloud, Dropbox, Gmail and other popular options.

Theresa Kingston

Submitted by:
Theresa Kingston, Director of Corporate Services
April 8, 2015

**REPORT OF THE PUBLIC HEARING HELD ON MONDAY, MARCH 30, 2015
AT 5:30 PM IN COUNCIL CHAMBERS TO HEAR REPRESENTATION RELATIVE TO
PROPOSED AMENDMENTS TO THE OFFICIAL COMMUNITY PLAN BYLAW AND
ZONING BYLAW**

PRESENT: **Council:** Mayor Ruttan (Chair)
 Councillor Alemany
 Councillor McLeman
 Councillor Minions
 Councillor Paulson
 Councillor Sauvè
 Councillor Washington

City Staff: Ken Watson, City Manager
 Davina Hartwell, City Clerk
 Scott Smith, City Planner

Members of the Public:

The Chair explained the Public Hearing procedures for the meeting noting that it would take place in three parts in the order listed on the agenda.

**Part A – Applicant: Alberni District Co-operative Association for 3803, 3820, 3834
3848 -10th Avenue**

A1. Description of the Application

The City Clerk provided a summary of the application:

Alberni District Co-operative Association is applying to amend the Official Community Plan Bylaw and the Zoning Bylaw to facilitate the development of a Gas Bar and Convenience Store.

The proposed bylaws are "Official Community Plan Amendment No. 15 (10th Avenue – Co-op), Bylaw No. 4864" and "Zoning Map Amendment No. 5 (10th Avenue – Co-op), Bylaw No. 4865".

A2. Background Information from the City Planner

The City Planner provided background information regarding the proposed amendments by way of summarizing his report of March 25, 2015, attached hereto and forming part of this report.



A3. Input from the Public regarding the Bylaw

Pam Craig, Smith Road, Chair of the Board of School District #70 expressed concerns of the Board regarding traffic flow and thanked the City Planner for his recommendation regarding a centre median to provide additional safety for students in the area.

Jeff Vigneux, 3862 10th Avenue, immediate neighbor to the development expressed his strong opposition to the proposed rezoning of these residential lots and noted the commercial lot just to the south on Redford Street.

Michelle Vigneux, 3862 10th Avenue, stated no-one had approached them in person to discuss. She felt the value of their house will go down – no-one wants to live beside a gas station. She also expressed environmental concerns.

In response to a question from Council, the City Planner advised that this site would be added to the Commercial Development Permit area and as such, Council will have input regarding form and character of the building at that time.

Ray Dol, 6895 Lamarque Road, President, Alberni District Cooperative Association, stated that the Co-op has been seeking a facility in South Port for 18 years and as a Board have explored many options. He stated that they feel this is a safe and viable location and want it to be a facility that is welcomed. He commented on environmental concerns stating that their facilities are of the highest standard with everything below ground double-walled and that above ground they utilize oil/water separators that are monitored 24 hours per day.

Mr. Dol also stated that he is supportive of the City Planner's recommendations as outlined in his report.

A4. Late Correspondence Regarding the Matter (To be read by the City Clerk)

There was none.

A5. Questions from Council

In response to questions from Council, Mr. Dol advised:

- they are projecting 6 additional employees
- the only lane impacted would be the one between the property and Tim Hortons
- their intent is to put in an appropriate fence/hedge in consultation with the neighbours
- lighting will be used to make the site safe in the dark hours and will be considerate of the apartment building across the street as well as immediate neighbours
- they have no intention of requiring removal of buildings encroaching on their site
- business will not be open 24 hours – likely 6 a.m. to 10 or 11 p.m.

Mr. Vigneux suggested that there has been increased alley traffic from Tim Hortons and expects more from the Co-op being there. In response to his question as to whether the 12' from his garage to the Co-op will be paved, the City Planner advised that will be part of the design phase.

Part B – Applicant: Sheena Falconer dba West Coast Aquatic Management Society, Development Application for Unit 7 – 5440 Argyle Street

B1. Description of the Application

The City Clerk provided a summary of the application:

West Coast Aquatic Management Society is applying to amend the Zoning Bylaw to facilitate the operation of a Stewardship Centre in a City owned building located at Harbour Quay.

The proposed bylaw is "Zoning Text Amendment T2 (Unit 7 – 5440 Argyle Street – Westcoast Aquatic), Bylaw No. 4866"

B2. Background Information from the City Planner

The City Planner provided background information regarding the proposed amendments by way of summarizing his report of March 23, 2015, attached hereto and forming part of this report.

B3. Input from the Public regarding the Bylaw

Sheena Falconer, Stirling Arm Crescent, representing West Coast Aquatic Management provided an overview of the concept advising the Centre is planned to be open year round with displays changing periodically. She advised some funding has been approved and it is their intent to move forward as quickly as possible.

B4. Late Correspondence Regarding the Matter

There was none.

B5. Questions from Council

There was none.

Part C – Applicant: Jadon Van Vliet - Development Application for 5081 Ian Avenue

Councillor Minions declared a perceived conflict of interest due to the nature of her business relationship with the applicant and left the meeting at 6:12 p.m.

C1. Description of the Application

The City Clerk provided a summary of the application:

The applicant is applying to amend the Zoning Bylaw to facilitate a subdivision application to create two small, single family residential lots.

The proposed bylaw is "Zoning Map Amendment No. 6 (5081 Ian Avenue – Van Vliet), Bylaw No. 4867"

C2. Background Information from the City Planner

The City Planner provided background information regarding the proposed amendments by way of summarizing his report of March 20, 2015, attached hereto and forming part of this report.

C3. Input from the Public regarding the Bylaw

The applicant, Jadon Van Vliet, advised that the existing house on the property will stay.

Barb Sheare, Craig Road, advised she owns the property directly behind the site and stated the current house is suited with two families living there. She enquired as to whether the new house will also be suited with potentially two more families there. The City Planner advised that he was not aware that the existing house contained a secondary suite which is not permitted and would need to be removed if the rezoning proceeds.

C5. Late Correspondence Regarding the Matter

There was none.

C6. Questions from Council

There was none.

Councillor Minions returned to the meeting at 6:19 p.m.

7. Call for any Further Input

The Chair called a first time for input. There was none.

The Chair called a second time for input. There was none.

The Chair called for input for a third and final time. There was none.

8. Closing Remarks by the Chair:

The Chair made closing remarks on the matters of the public hearing.


It was moved and seconded:

That the Public Hearing terminate at 6:20 pm.

CARRIED

Pursuant to Section 890 of the *Local Government Act*, I hereby certify the foregoing to be a fair and accurate summary of the representations made at the Public Hearing held March 30, 2015 regarding:

- "Official Community Plan Amendment No. 15 (10th Avenue – Co-op), Bylaw No. 4864"
- "Zoning Map Amendment No. 5 (10th Avenue – Co-op), Bylaw No. 4865"
- "Zoning Text Amendment T2 (Unit 7 – 5440 Argyle Street – Westcoast Aquatic), Bylaw No. 4866"
- "Zoning Map Amendment No. 6 (5081 Ian Avenue – Van Vliet), Bylaw No. 4867"



Davina Hartwell
City Clerk

RECEIVED

APR - 7 2015

CITY OF PORT ALBERNI

3581 Huff Drive.
Port Alberni, B.C.
V9Y 8B3

April 2, 2015

Dear Mayor, and Councilors,

I am writing to you today to ask you to reconsider your recent motion at the 2015 Budget meeting, Monday March 30, regarding the expenditure of \$50,000 for a Management Structure and Compensation Review.

I have recently re-read the "Management Structure and Compensation Review 2011 (July)" which was conducted by Chris Green & Associates. In my view this independent review is comprehensive, and gave the Council of the day a number of recommendations to act on. It is my understanding that some of these recommendations have been acted upon, and others not. Perhaps before moving ahead with another review, a close examination of the 2011 review is in order.

Regarding the wages of the City's managers, I would direct you to the section of the report entitled "Management and Exempt Salary Structure". Recommendation 23 states, "every 3, or 4, years the City should contact the previously surveyed municipalities, and regional district for the purpose of determining if there are any significant differences between the Municipal Market Salaries, and the City's exempt salaries and make the necessary salary adjustments, if required." I believe that City staff could do this quickly, and at very little expense to taxpayers.

After participating in the recent budget discussions, it is obvious to me that planning the direction of our community is not an easy task, and difficult decisions need to be made. Some of the decisions I support, others I do not. I would much rather see the \$50,000 used to enhance the services to the citizens of our community, rather than duplicating a study that was done less than 4 years ago.

Thank you for your consideration regarding this matter.

Respectfully,



Don Dunbar

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CITY OF PORT ALBERNI

PARKS, RECREATION & HERITAGE DEPARTMENT

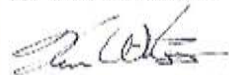
TO: Ken Watson, City Manager

FROM: Scott Kenny, Director of Parks and Recreation

COPIES TO: Davina Hartwell, City Clerk
Cathy Rothwell, Director of Finance
Mark Zenko, Supervisor Parks Operations

DATE: April 8, 2015

I concur, forward to next
Regular Council Meeting
for Consideration:


Ken Watson, City Manager

SUBJECT: City Hall Emergency Generator

ISSUE:

This report provides information on the installation of an emergency electric generator at City Hall.

BACKGROUND:

At the special budget meeting held on March 23, 2015, Council asked staff to investigate the possibility of installing a single emergency electric generator to service both City Hall and the Alberni Clayoquot Regional District offices with costs shared between the two organizations.

DISCUSSION:

Installing a single generator to service two separate facilities is against the BC electrical code and consequently a shared unit between the two facilities cannot be done. The reasoning behind the code is that if one building loses power and not the other, the generator will engage and provide power to both buildings. This could overload the facility under power resulting in catastrophic effects to the buildings electrical services. This code requirement leaves the City to fund a separate generator to power emergency services at City Hall.

Currently, we have the ability to connect a small portable electric generator to a receptacle located outside the electrical room on the south side of the building. This was installed to provide power to the computer systems during planned power shutdowns. In the event of major civic emergencies, it is likely that this power unit would be deployed to other higher priority facilities. The unit is also too small to provide power for the entire City Hall building.

In order to move forward with the project we first needed to determine the load requirements. Facility Operations Supervisor Mark Zenko estimated that the peak electrical demand at City Hall for the last two winter billing periods was 44KW. Heating at City Hall is provided primarily by electric heat pumps with supplementary gas fired hydronic (hot water) heating. In the event of a power failure, we have the advantage of being able to use the boilers to heat the building with very little electrical consumption. In the event of a power outage we estimate that a 35KW generator

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would be adequate to power all the lights and wall outlets, keep the computer system online and heat the building.

A local electrical contractor estimated that the cost to supply and install a 35kW generator, a concrete pad, fencing, wiring and all necessary controls would be \$50,000.

RECOMMENDATION:

The following resolution is proposed:

That the report from the Director of Parks, Recreation & Heritage dated April 8, 2015, be received and Council for the City of Port Alberni direct staff to include the purchase and installation of a new electrical generator for City Hall at a cost of \$50,000 for consideration as part of the 2016 five year financial plan process.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Scott Kenny". The signature is written in a cursive, flowing style with a long vertical line extending downwards from the end.

Scott Kenny
Director of Parks, Recreation and Heritage

J:\Echo Activity Centre\Scott Kenny\Facilities\City Hall\Gen Set Report April 2015.doc



CITY OF PORT ALBERNI

FINANCE DEPARTMENT

TO: Ken Watson, City Manager
FROM: Cathy Rothwell, Director of Finance
COPIES TO: Mayor and Council
Davina Hartwell, City Clerk
DATE: April 8, 2015

I concur, forward to next
Regular Council Meeting
for Consideration:


Ken Watson, City Manager

SUBJECT: Five Year Financial Plan 2015 – 2019 Bylaw

Background

The City's Draft Five Year Financial Plan 2015 – 2019 was introduced to Council and the public at the Regular Council meeting on January 26, 2015. Consultations with the public included: a Public Input Session on February 25, 2015 at Echo Centre to discuss community priorities and delivery of services, and an overview of the 5 Year Financial Plan; public presentations of the departmental budgets February 5 through 19; and over 500 citizens providing their opinions by way of written input or by completing the online survey. The primary 2015 draft budget consultation period ended on March 17, 2015.

After review of the detailed departmental budgets, tax implications, and public input, Council provided final direction for the Five Year Financial Plan Bylaw on March 30, 2015. The Bylaw is attached, as well as working papers that support the Five Year Financial Plan 2015 – 2019.

Council's direction for the Five Year Financial Plan 2015 – 2019 included:

- Maintain Council's commitment to no increase to Major Industry tax for the next five years;
- Hold increases in residential taxes to minimum while maintaining service levels;
- Maximizing Gas Tax Funds available for qualifying capital projects;
- Continue to incorporate Strategic Plan goals into the Five Year Financial Plan;
- Various capital projects as detailed in the Five Year Capital Plan 2015 – 2019.

The tax increase to the average assessed value of a single family residence is 3.0% for 2015. The assessment on an average single family residence has decreased by approximately \$1,200, from \$187,064 to \$185,876. Total assessed value for residential class properties decreased by approximately \$2.6 million, despite \$8.9 million in new residential construction, which includes 29 new single family homes.

Tax rates for 2015 will be set by separate bylaw, to be presented April 20, 2015, subsequent to adoption of the Five Year Financial Plan 2015 – 2019 Bylaw.

Amendments made in 2007 to the Community Charter include required reporting on objectives and statements of policy on certain revenues and taxes in each municipality's Five Year Financial Plan:

- Proportion of total revenue sourced from property value taxes, parcel taxes, fees and charges, proceeds from borrowing, and other;
- Allocation of property taxes by class of property (i.e. residential, commercial, industrial);
- Permissive tax exemptions.

All municipalities must consider the proposed tax rates for each property class in conjunction with the objectives and policies presented in the Financial Plan. The intent of the disclosure of a municipality's objectives and policies is to promote accountability and transparency to the public.

Reporting requirements and purposes of funding for local government transfers (Strategic Community Investment Funds Plan – Traffic Fine Revenue Sharing and Small Community Portion, and Community Gaming Funding) are included in the Five Year Financial Plan 2015 – 2019 Bylaw.

Recommendation

It is recommended that Council proceeds with introduction and first three readings of the Five Year Financial Plan 2015 – 2019 Bylaw as presented.

The following resolution of Council is proposed:

That the report from the Director of Finance dated April 8, 2015, be received.

That "Five Year Financial Plan Bylaw 2015-2019, Bylaw No. 4870" be now introduced and read a first time.

That "Five Year Financial Plan Bylaw 2014-2018, Bylaw No. 4870 " be read a second time.

That "Five Year Financial Plan Bylaw 2014-2018, Bylaw No. 4870" be read a third time.

Respectfully submitted,



Cathy Rothwell
Director of Finance

CITY OF PORT ALBERNI

BYLAW NO. 4870

A BYLAW RESPECTING THE FINANCIAL PLAN FOR THE YEARS 2015 - 2019

WHEREAS Section 165 of the *Community Charter R.S.B.C. 2003 c. 26* requires the Council to direct the preparation of and adopt a financial plan before the annual property tax bylaw is adopted in each year;

AND WHEREAS Council has undertaken a process of public consultation regarding the proposed financial plan before it is adopted:

**THE MUNICIPAL COUNCIL OF THE CITY OF PORT ALBERNI IN OPEN MEETING
ASSEMBLED ENACTS AS FOLLOWS:**

1. Title

This Bylaw may be cited for all purposes as "**5 Year Financial Plan 2015 – 2019, Bylaw No. 4870**".

2. Financial Plan

Schedule "A" attached hereto and made part of this Bylaw is hereby adopted and is the Financial Plan of the City of Port Alberni for the five year period from January 1, 2015 to December 31, 2019.

3. Objectives and Policies

Schedule "B" attached hereto and made part of this Bylaw is hereby adopted and sets out the objectives and policies of the City of Port Alberni for the years 2015 – 2019 inclusive, in relation to the revenue and tax policy disclosure as required in Section 165(3.1) of the *Community Charter*.

4. Repeal

That "5 Year Financial Plan Bylaw, 2014 - 2018, Bylaw No. 4837" is hereby repealed.

READ A FIRST TIME THIS , DAY OF APRIL, 2015

READ A SECOND TIME THIS , DAY OF APRIL, 2015

READ A THIRD TIME THIS , DAY OF APRIL, 2015

FINALLY ADOPTED THIS , DAY OF APRIL, 2015

Mayor

Clerk

SCHEDULE A TO BYLAW NO. 4870



CITY OF PORT ALBERNI FINANCIAL PLAN 2015-2019

	2015	2016	2017	2018	2019
Revenue					
Taxes					
Property Taxes	\$ 20,955,117	\$ 22,642,400	\$ 23,184,717	\$ 23,184,047	\$ 23,637,681
Other Taxes	173,482	179,941	186,827	194,180	202,042
Grants in Lieu of Taxes	717,200	717,200	717,200	717,200	717,200
Fees and Charges					
Sales of Service	3,330,363	3,182,733	3,230,026	3,277,527	3,326,374
Sales of Service/Utilities	5,027,194	5,526,507	6,075,684	6,294,956	6,523,500
Service to other Government	167,000	167,000	167,000	167,000	167,000
User Fees/Fines	250,100	250,100	250,100	250,100	250,100
Rentals	136,000	138,720	141,494	144,324	147,211
Interest/Penalties	507,440	508,694	510,073	511,591	513,260
Grants/Other Governments	2,779,000	1,017,000	1,069,000	1,069,000	6,069,000
	<u>328,500</u>	<u>75,000</u>	<u>75,000</u>	<u>25,000</u>	<u>1,025,000</u>
	<u>34,371,396</u>	<u>34,405,295</u>	<u>35,607,122</u>	<u>35,834,926</u>	<u>42,578,368</u>
Expenses					
Debt Interest	\$ 474,670	\$ 446,314	\$ 425,238	\$ 425,238	\$ 425,238
Capital Expenditure	7,968,700	4,950,900	5,638,036	3,877,635	24,532,200
Other Municipal Purposes					
General Municipal	3,384,773	3,358,206	3,352,209	3,393,573	3,416,386
Police Services	6,572,774	6,790,221	6,999,628	7,177,965	7,292,614
Fire Services	3,252,753	3,328,457	3,398,983	3,453,707	3,531,064
Other Protective Services	255,228	258,372	261,487	264,663	267,903
Transportation Services	4,211,263	4,289,344	4,468,173	4,568,965	4,657,851
Environmental Health and Development	1,756,678	1,577,965	1,605,192	1,633,338	1,662,657
Parks and Recreation	5,104,450	5,178,336	5,281,902	5,387,540	5,495,291
Cultural	1,356,473	1,392,889	1,435,955	1,492,508	1,548,848
Water	1,414,550	1,442,841	1,471,698	1,501,132	1,531,154
Sewer	1,152,240	1,175,283	1,198,790	1,222,766	1,247,222
Contingency	150,000	150,000	150,000	150,000	150,000
	<u>37,054,552</u>	<u>34,339,128</u>	<u>35,687,290</u>	<u>34,549,029</u>	<u>55,758,429</u>
Revenue Over (Under) Expenses	<u>\$ (2,683,156)</u>	<u>\$ 66,167</u>	<u>\$ (80,167)</u>	<u>\$ 1,285,896</u>	<u>\$ (13,180,061)</u>
Other					
Borrowing Proceeds	687,000	-	-	-	14,000,000
Debt Principal	(391,705)	(325,269)	(281,355)	(281,355)	(281,355)
Transfer from Equipment Replacement Reserve	729,600	521,900	1,585,800	377,635	1,035,000
Transfer from Land Sale Reserve	125,000	250,000	-	-	-
Transfer from Cemetery Trust	-	-	-	-	-
Transfer from (to) other reserves	1,533,261	(512,798)	(1,224,277)	(1,382,177)	(1,573,584)
Transfer from (to) Surplus	-	0	(0)	0	0
	<u>2,683,156</u>	<u>(66,167)</u>	<u>80,167</u>	<u>(1,285,897)</u>	<u>13,180,061</u>
Balanced Budget	<u>(0)</u>	<u>(0)</u>	<u>0</u>	<u>(0)</u>	<u>0</u>

SCHEDULE B TO BYLAW NO. 4870 REVENUE POLICY DISCLOSURE

Objectives and Policies

The City of Port Alberni Strategic Plan provides wide ranging municipal objectives and policy direction including strategic priorities in the areas of taxation, economic growth and diversification.

Several ongoing initiatives arising from these stated priorities relate directly to revenue generation, property taxation, and permissive tax exemptions. These are:

- Update and review regularly all fees and charges levied to ensure they keep pace with the cost of service delivery;
- Fund the sewer utility on a fee for service basis without contribution required from property taxation;
- Market and sell City owned lands excess to needs;
- Provide no tax increases to the major Industrial class to help promote sustainability of that sector;
- Business class taxation levels held to minimal increase, to promote business retention, attraction, and promotion;
- Residential class taxation levels to increase to cover service delivery cost increases and partially cover the reduced major industry tax levels;
- Promote revitalization of the uptown commercial area and industrial waterfront;
- Undertake large capital projects identified in the plan by a combination of borrowing, senior government grant funding and reserve funding.

Considerable progress has been made on these policy directions as outlined in the City of Port Alberni's Annual Reports.

Proportion of Revenue from Funding Sources

Property Taxes – The majority of the City of Port Alberni's revenue arises from property tax; about 67% (excluding grants and borrowings) in 2015. Property tax collected between 2011 and 2015 has increased by 11.5% over the five year period.

The 2015-2019 Financial Plan provides for limited increases in property taxes collected in each year of the plan. There is an increase in 2015 of 2.51%. Further increases of 8.1% for 2016; 2.4% for 2017; 0% for 2018; and 2.0% for 2019 are planned to meet commitments to capital projects, and projects that require debt service. It is anticipated that the planned annual increases will not keep pace with service cost increases, and that reductions in services will be necessary to ensure the budget stays within Financial Plan parameters.

Parcel Taxes – Approximately 0.4% of the City of Port Alberni's revenue arises from parcel taxes. This is from a single parcel tax levy (Bylaw 4444) which was implemented in 2001 to provide funding for a twin ice surface multiplex constructed in 2000. The preferred method of funding of this major recreation infrastructure project was by parcel tax rather than by property tax, partly to lessen the resulting tax burden to major industry. Property owners were given the option of paying the parcel tax in one lump sum amount up front or by an annual amount for 20 years. Future additional parcel tax levies may fund future significant recreation infrastructure projects. No new parcel tax levies are proposed in the 2015-2019 Financial Plan.

Fees and Charges – In 2015, approximately 25% of the City of Port Alberni's revenues will be derived from fees and charges.

Services funded through fees and charges include water and sewer utilities, solid waste collection and disposal, building inspection, cemetery operations and a portion of the parks, recreation, heritage and cultural services.

City Council has directed that where possible it is preferable to charge a user fee for services that are identifiable to specific users instead of levying a general tax to all property owners. In a budget survey conducted by Ipsos Reid undertaken in 2010, Alberni Valley residents were split evenly when given a choice between increasing taxes and reducing services; and that they were generally satisfied with services.

Increases in fees and charges are incorporated into the plan for all services funded by fees and charges. The proportion of the City's revenues derived from fees and charges averages 28% (not including provincial and federal assistance on large infrastructure projects) for 2016 forward.

Borrowing Proceeds – The City borrows as needed to finance significant capital projects with more routine capital work being done on a "pay as you go" basis. Total revenue from planned borrowing in this financial plan is \$14.7M, comprising approximately 8% of the total plan revenue.

Other Sources – Other revenue sources are rentals of city owned property, interest/penalties, payments in lieu of taxes and grants from senior governments.

Revenue from rentals and interest and penalties remain consistent from year to year and comprises 1 - 2% of the City's total revenues. Grants from senior governments vary significantly from year to year depending on successful application for conditional funding.

Distribution of Property Taxes among Property Classes

Council has provided the following policy directions which are incorporated in the 2015-2019 Financial Plan.

Class 4 – Major Industry In 2006, Council directed that significant tax reductions be provided for Class 4 (Major Industry) taxpayers because of continued market weakness in the coastal forest industry and higher than average municipal tax rates for Major Industry in Port Alberni. These reductions were implemented in 2006 with the Major Industry share of taxation decreasing from 41.8% in 2005 to 23.8% in 2014. For 2015 through 2019, the City committed to no increase in taxes for Major Industry as part of the agreement to purchase Catalyst's sewage lagoon infrastructure. There is no increase or decrease in 2015 for Class 4.

Class 6 – Business In order to retain existing business and attract new business, and in recognition of higher than average business property tax rates, Council directed, starting in 2006 through 2015, that tax collected from Class 6 (Business) be frozen with increases only arising from taxes on non-market increases to Class 6 assessments. Non-market increases are largely due to new construction. Business property tax rates dropped from \$27 per thousand dollars in assessed value in 2005 to \$15 per thousand in 2015. The share of tax collected from business increased by 0.05% from 2014 to 2015, from 16.58% to 16.63%. In this financial plan the share of tax collected from business is set to decrease gradually to about 15% by the end of 2019.

Class 1 – Residential In recognition that taxes on the average priced home in Port Alberni were below the provincial average for cities of similar size and to partially offset the revenue reductions from Class 4 taxation, Council directed that limited annual increases be made to residential property taxation. Between 2005 and 2014 the share of property taxation paid by Class 1 increased from 40.0% to 58.7%. In this financial plan the share of taxation paid by the residential class will increase from 58.7% to 63.1% by 2019.

Other Classes Approximately 1% of total taxation arises from the other property classes in Port Alberni, and no increases or decreases are planned for 2015 through 2019.

The table below indicates the relative share of taxes for each of the Classes outlined above for each year of the financial plan.

	2015	2016	2017	2018	2019
Residential	59.3%	62.1%	62.9%	62.7%	63.1%
Industrial	23.2%	21.5%	20.9%	20.9%	20.8%
Business	16.6%	15.5%	15.3%	15.5%	15.3%
Other	0.9%	0.9%	0.9%	0.9%	0.8%
	100.0%	100.0%	100.0%	100.0%	100.0%

Permissive Tax Exemptions

Permissive tax exemptions are provided by the City of Port Alberni as permitted under the Community Charter and in compliance with Council policy directing the application process, eligibility criteria, exemption duration and other conditions. Permissive tax exemptions must also fall within the budget constraints identified by Council to be considered for approval

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

- athletic or recreational programs or facilities for public use;
- services for special needs groups;
- facilities or programming for youth and seniors;
- protection and maintenance of important community heritage;
- senior care facility;
- arts, cultural or educational programs or facilities;
- emergency or rescue services;
- services for the public in a formal partnership with the City or;
- preservation of an environmentally or ecologically sensitive area designated within the Official Community Plan.

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

Since 2005 Council has approved, on average, annual permissive tax exemptions for 34 organizations with a total annual municipal property tax exemption value of approximately \$250,000. For 2015, 40 organizations were approved, with a total annual property tax exemption value of approximately \$271,000. This foregone revenue is about 1.3% of the total annual property taxes. The bylaw under which the bulk of the organizations are under expires December 31, 2015. Pending Council direction, the City will be inviting applications for 2016 and beyond.

Revitalization Tax Exemptions

In addition to the permissive tax exemptions noted above Council has, under the terms provided in the Community Charter, created three revitalization tax exemption areas in the City.

The first was created by Bylaw 4640 in 2006 with the intention of promoting re-investment and new development in the Industrial Waterfront of Port Alberni. No applications were received to access this tax exemption prior to its expiry in 2011.

The second was created by Bylaws 4691 and 4698 in 2008 with the intention of promoting upgrades and redevelopment in the commercial area of Port Alberni known as "Uptown". Several applications were received and approved under this revitalization program but none of these will generate significant tax exemptions within the context of the City's financial plan. No new applications are permissible under these Bylaws. Council adopted "City of Port Alberni Revitalization Tax Exemption Program, Bylaw No. 4824" in 2013, a more aggressive bylaw designed to encourage revitalization of the uptown area. One application was received in 2014, and is effective for 2016.

Strategic Community Investment (SCI) and Traffic Fine Revenue Sharing (TFRS) Funds Plan – Intended Uses and Performance Targets

The Strategic Community Investment Fund Plan is an unconditional grant from the Province to municipalities to assist them to provide basic services. The Traffic Fine Revenue Sharing Fund returns net revenues from traffic violations to municipalities responsible for policing costs. Progress reports are filed annually. The City is expecting to receive approximately \$565,000 in 2015. Performance targets are not expected to change from 2015 to 2016.

Strategic Community Investment Funds:

Intended Use	Performance Targets	Progress made in reporting period ending June 30, 2014
SCI funding is used to support local government service delivery to offset tax rate increases.	Minimize tax rate increases.	SCI funds allotted \$ 204,504 Without funding the residential tax increase is projected at 1% more than without the funding.

Traffic Fine Revenue Sharing Funds:

Intended Use	Performance Targets	Progress made in reporting period ending June 30, 2014
TFRS funding is used to support police in law enforcement; and to support bylaw enforcement.	Support debt servicing costs on new detachment; support Community Policing office; and bylaw enforcement.	Traffic Fine revenues of \$ 284,660 allotted Represent 100% of cost of debt servicing for RCMP detachment and 50% of cost of bylaw enforcement.

Community Gaming Funding

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

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

Funding Allocation	Funds (\$) Allocated
McLean Mill National Historic Site Operations	\$ 224,000
Tourism Funding	84,000
Offset Economic Development	50,176
Community Investment Plan	31,824
Total commitments	390,000



CITY OF PORT ALBERNI

5 YEAR PLAN WORKING PAPER

2015-2019

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CITY OF PORT ALBERNI




5 YEAR PLAN 2015-2019


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**CITY OF PORT ALBERNI
FINANCIAL PLAN 2015-2019**


	2015	2016	2017	2018	2019
Revenue					
Taxes					
Property Taxes	\$ 20,955,117	\$ 22,642,400	\$ 23,184,717	\$ 23,184,047	\$ 23,637,681
Other Taxes	173,482	179,941	186,827	194,180	202,042
Grants in Lieu of Taxes	717,200	717,200	717,200	717,200	717,200
Fees and Charges					
Sales of Service	3,330,363	3,182,733	3,230,026	3,277,527	3,326,374
Sales of Service/Utilities	5,027,194	5,526,507	6,075,684	6,294,956	6,523,500
Service to other Government	167,000	167,000	167,000	167,000	167,000
User Fees/Fines	250,100	250,100	250,100	250,100	250,100
Rentals	136,000	138,720	141,494	144,324	147,211
Interest/Penalties	507,440	508,694	510,073	511,591	513,260
Grants/Other Governments	2,779,000	1,017,000	1,069,000	1,069,000	6,069,000
	328,500	75,000	75,000	25,000	1,025,000
	<u>34,371,396</u>	<u>34,405,295</u>	<u>35,607,122</u>	<u>35,834,926</u>	<u>42,578,368</u>
Expenses					
Debt Interest	\$ 474,670	\$ 446,314	\$ 425,238	\$ 425,238	\$ 425,238
Capital Expenditure	7,968,700	4,950,900	5,638,036	3,877,635	24,532,200
Other Municipal Purposes					
General Municipal	3,384,773	3,358,206	3,352,209	3,393,573	3,416,386
Police Services	6,572,774	6,790,221	6,999,628	7,177,965	7,292,614
Fire Services	3,252,753	3,328,457	3,398,983	3,453,707	3,531,064
Other Protective Services	255,228	258,372	261,487	264,663	267,903
Transportation Services	4,211,263	4,289,344	4,468,173	4,568,965	4,657,851
Environmental Health and Development	1,756,678	1,577,965	1,605,192	1,633,338	1,662,657
Parks and Recreation	5,104,450	5,178,336	5,281,902	5,387,540	5,495,291
Cultural	1,356,473	1,392,889	1,435,955	1,492,508	1,548,848
Water	1,414,550	1,442,841	1,471,698	1,501,132	1,531,154
Sewer	1,152,240	1,175,283	1,198,790	1,222,766	1,247,222
Contingency	150,000	150,000	150,000	150,000	150,000
	<u>37,054,552</u>	<u>34,339,128</u>	<u>35,687,290</u>	<u>34,549,029</u>	<u>55,758,429</u>
Revenue Over (Under) Expenses	<u>\$ (2,683,156)</u>	<u>\$ 66,167</u>	<u>\$ (80,167)</u>	<u>\$ 1,285,896</u>	<u>\$ (13,180,061)</u>
Other					
Borrowing Proceeds	687,000	-	-	-	14,000,000
Debt Principal	(391,705)	(325,269)	(281,355)	(281,355)	(281,355)
Transfer from Equipment Replacement Reserve	729,600	521,900	1,585,800	377,635	1,035,000
Transfer from Land Sale Reserve	125,000	250,000	-	-	-
Transfer from Cemetery Trust	-	-	-	-	-
Transfer from (to) other reserves	1,533,261	(512,798)	(1,224,277)	(1,382,177)	(1,573,584)
Transfer from (to) Surplus	-	0	(0)	0	0
	<u>2,683,156</u>	<u>(66,167)</u>	<u>80,167</u>	<u>(1,285,897)</u>	<u>13,180,061</u>
Balanced Budget	<u>(0)</u>	<u>(0)</u>	<u>0</u>	<u>(0)</u>	<u>0</u>


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54														
55		14550 PLANNING ADMINISTRATION	15,000	-21.88%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
56														
57		14560 ECONOMIC DEVELOPMENT	15,000	-96.41%	22,500	50.00%	22,500	0.00%	22,500	0.00%	22,500	0.00%	22,500	0.00%
58														
59		14600 Marine Commercial Building	70,000	-22.65%	60,000	-14.29%	70,000	16.67%	70,700	1.00%	71,407	1.00%	72,121	1.00%
60		14601 Port Building	22,000	-3.51%	22,000	0.00%	22,220	1.00%	22,442	1.00%	22,667	1.00%	22,893	1.00%
61		14602 Market Square	31,500	377.27%	32,000	1.59%	32,320	1.00%	32,643	1.00%	32,970	1.00%	33,299	1.00%
63		ALBERNI HARBOUR QUAY	<u>123,500</u>	2.66%	<u>114,000</u>	-7.69%	<u>124,540</u>	9.25%	<u>125,785</u>	1.00%	<u>127,044</u>	1.00%	<u>128,313</u>	1.00%
64														
65		RECREATION SERVICES												
66														
67		RECREATION FACILITIES												
68														
69		14710 Gyro Youth Centre	4,000	33.33%	6,500	62.50%	6,630	2.00%	6,763	2.01%	6,898	2.00%	7,036	2.00%
70		14712 Echo '67 Centre	205,467	4.84%	205,800	0.16%	209,916	2.00%	214,114	2.00%	218,397	2.00%	222,765	2.00%
71		14714 Glenwood Centre	35,500	-10.58%	40,000	12.68%	40,800	2.00%	41,616	2.00%	42,448	2.00%	43,297	2.00%
72		14716 Echo Aquatic Centre	33,500	-6.94%	35,500	5.97%	36,210	2.00%	36,934	2.00%	37,673	2.00%	38,426	2.00%
73		14718 AV Multiplex	599,650	-2.94%	565,650	-5.67%	576,963	2.00%	588,502	2.00%	600,272	2.00%	612,278	2.00%
74		14720 Stadium & Athletic Fields	33,500	4.69%	34,000	1.49%	34,680	2.00%	35,374	2.00%	36,081	2.00%	36,803	2.00%
75														
76		RECREATION PROGRAMS												
77														
78		SPORT PROGRAMS												
80		14730 Glenwood Centre	3,000	-33.33%	2,625	-12.50%	2,678	2.00%	2,731	2.00%	2,786	2.00%	2,841	2.00%
81		14732 Echo Aquatic Centre	266,000	-3.62%	255,000	-4.14%	260,100	2.00%	265,302	2.00%	270,608	2.00%	276,020	2.00%
82		14734 AV Multiplex	30,100	-7.38%	27,100	-9.97%	27,642	2.00%	28,195	2.00%	28,759	2.00%	29,334	2.00%
84														
85		LEISURE DIVISION PROGRAMS												
86		14738 Children's Programs	90,000	-2.17%	91,000	1.11%	92,820	2.00%	94,676	2.00%	96,570	2.00%	98,501	2.00%
87		14740 Youth Programs & Services	4,000	300.00%	10,000	150.00%	10,200	2.00%	10,404	2.00%	10,612	2.00%	10,824	2.00%
88		14742 Adult Programs	117,000	1.74%	120,000	2.56%	122,400	2.00%	124,848	2.00%	127,345	2.00%	129,892	2.00%
89		14750 Special Events	1,000	-60.00%	1,000	0.00%	1,020	2.00%	1,040	2.00%	1,061	2.00%	1,082	2.00%
90														
91		COMMUNITY SERVICES												
92		14760 Community Serv. Misc. Revenue	2,700	-22.86%	3,500	29.63%	3,500	0.00%	3,500	0.00%	3,500	0.00%	3,500	0.00%
94		14770 Contributions & Grants	118,725	6.69%	115,725	-2.53%	115,725	0.00%	115,725	0.00%	115,725	0.00%	115,725	0.00%
95		RECREATION SERVICES	<u>1,544,142</u>	-1.19%	<u>1,513,400</u>	-1.99%	<u>1,541,284</u>	1.84%	<u>1,569,725</u>	1.85%	<u>1,598,735</u>	1.85%	<u>1,628,325</u>	1.85%
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146	OTHER TRANSFERS & COLLECTIONS													
147														
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149	19110 Cemetery Trust Fund													
150	19111 Reserve For Projects/Purchase													
151	19113 Reserve For Bad Debts-Taxation													
152	19114 Operating Funds From Prior Years 883,000 135.15% 412,600 -53.27% 450,000 9.06% 456,000 1.33% 468,000 2.63% 468,000 0.00%													
153	TRANSFERS FROM OWN RESERVES 883,000 135.15% 412,600 -53.27% 450,000 9.06% 456,000 1.33% 468,000 2.63% 468,000 0.00%													
154														
155	COLLECTIONS FOR OTHER GOV'T													
156														
157	19811 Non-Residential School 2,300,000 0.00% 2,300,000 0.00% 2,300,000 0.00% 2,300,000 0.00% 2,300,000 0.00% 2,300,000 0.00%													
158	19812 Residential School 3,100,000 0.00% 3,100,000 0.00% 3,100,000 0.00% 3,100,000 0.00% 3,100,000 0.00% 3,100,000 0.00%													
159	5,400,000 0.00% 5,400,000 0.00% 5,400,000 0.00% 5,400,000 0.00% 5,400,000 0.00%													
160														
161	REGIONAL GOVERNMENT													
162	11212 Parcel Tax 160,992 -5.30% 131,535 -18.30% 131,500 -0.03% 131,500 0.00% 131,500 0.00% 131,500 0.00%													
163	19820 Regional Hospital District 785,893 -1.76% 658,537 -16.21% 658,500 -0.01% 658,500 0.00% 658,500 0.00% 658,500 0.00%													
164	19821 Regional District Alberni-Clayoquot 656,350 9.39% 832,047 26.77% 832,000 -0.01% 832,000 0.00% 832,000 0.00% 832,000 0.00%													
165	1,603,235 14.52% 1,622,119 1.18% 1,622,000 -0.01% 1,622,000 0.00% 1,622,000 0.00% 1,622,000 0.00%													
166														
167	JOINT BOARDS AND COMMISSIONS													
168	19830 Municipal Finance Authority 500 0.00% 500 0.00% 500 0.00% 500 0.00% 500 0.00% 500 0.00%													
169	19831 B. C. Assessment 180,000 0.00% 180,000 0.00% 180,000 0.00% 180,000 0.00% 180,000 0.00% 180,000 0.00%													
170	180,500 0.00% 180,500 0.00% 180,500 0.00% 180,500 0.00% 180,500 0.00%													
171														
172	OTHER TRANSFER, COLLECTIONS 7,183,735 2.91% 7,202,619 0.26% 7,202,500 0.00% 7,202,500 0.00% 7,202,500 0.00%													
173														
174	GENERAL FUND REVENUE 34,784,804 2.19% 34,728,119 -0.16% 36,372,495 4.73% 37,025,656 1.80% 37,090,150 0.17% 37,598,407 1.37%													
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7		GENERAL GOVERNMENT SERVICE												
8														
9	21110	Mayor-Stipends	41,511	13.00%	43,300	4.31%	43,733	1.00%	44,170	1.00%	44,611	1.00%	45,057	1.00%
10	21130	Councillors-Stipends	107,953	22.62%	115,146	6.66%	116,298	1.00%	118,068	1.52%	119,250	1.00%	120,438	1.00%
11	21190	Receptions and Other Services	28,000	-8.62%	35,000	25.00%	34,100	-2.57%	34,200	0.29%	33,400	-2.34%	33,700	0.90%
12		LEGISLATIVE	177,464	14.19%	193,446	9.01%	194,131	0.35%	196,438	1.19%	197,261	0.42%	199,195	0.98%
13														
14		GENERAL ADMINISTRATION												
15														
16		ADMINISTRATIVE												
17	21211	City Manager	204,000	1.07%	199,500	-2.21%	201,500	1.00%	203,520	1.00%	205,561	1.00%	207,621	1.00%
18	21212	Municipal Clerk	338,284	-15.42%	374,984	10.85%	379,896	1.31%	385,239	1.41%	391,045	1.51%	396,565	1.41%
19	21215	Legal Services	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%
20	21216	Bylaw Enforcement (Planning)	88,000	2.09%	93,600	6.36%	95,100	1.60%	96,800	1.79%	98,800	2.07%	100,600	1.82%
21		Bylaw Enforcement Vehicles (Planning)	-	0.00%	-	0.00%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
22														
23														
24		FINANCIAL MANAGEMENT												
25	21221	Financial Management Administration	670,000	2.11%	714,500	6.64%	735,531	2.94%	747,817	1.67%	761,358	1.81%	775,155	1.81%
26	21225	External Audit	30,000	61.07%	30,000	0.00%	30,300	1.00%	30,600	0.99%	30,900	0.98%	31,200	0.97%
27	21226	Purchasing Administration	202,000	17.23%	228,530	13.13%	231,930	1.49%	235,930	1.72%	240,430	1.91%	244,630	1.75%
28	21229	Other Financial Management	11,400	714.29%	2,400	-78.95%	2,400	0.00%	12,400	416.67%	2,400	-80.65%	2,400	0.00%
29														
30		COMMON SERVICES												
31	21222	Administration Vehicle	11,256	0.00%	8,448	-24.95%	8,448	0.00%	8,448	0.00%	8,448	0.00%	8,448	0.00%
32	21252	City Hall	111,783	30.59%	116,720	4.42%	85,604	-26.66%	87,316	2.00%	89,063	2.00%	90,844	2.00%
33	21253	Other City Buildings	10,100	-7.32%	1,600	-84.16%	1,632	2.00%	1,665	2.00%	1,698	2.00%	1,732	2.00%
34	21254	Plywood Plant Site	8,700	0.00%	-	-100.00%	-	-	-	-	-	-	-	-
35	21259	Other Common Services	270,000	7.92%	264,062	-2.20%	267,296	1.22%	266,584	-0.27%	266,928	0.13%	267,329	0.15%
36	21260	Carbon Offsets	56,200		58,800	4.63%	58,800	0.00%	58,800	0.00%	58,800	0.00%	58,800	0.00%
37														
38														
39		INFORMATION SERVICES												
40	21261	Information Services	572,966	-0.27%	667,187	16.44%	652,169	-2.25%	621,790	-4.66%	596,166	-4.12%	604,867	1.46%
41														
42		OTHER ADMINISTRATIVE SERVICES												
43	21282	Appraisals	-		-		25,000		-	-100.00%	-		-	
44	21283	Personnel (Human Resources)	274,422	1.49%	277,682	1.19%	281,055	1.21%	287,292	2.22%	288,906	0.56%	296,771	2.72%
45	21285	Employee Wellness (EFAP)	15,220	0.00%	15,372	1.00%	15,526	1.00%	15,681	1.00%	15,838	1.00%	15,996	1.00%
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47		RECOVERIES												
48	21290	Admin./Acct Services Recovered	(277,440)	2.00%	(438,221)	57.95%	(438,200)	0.00%	(438,200)	0.00%	(438,200)	0.00%	(438,200)	0.00%
49		GENERAL ADMINISTRATION	2,636,891	3.15%	2,655,164	0.69%	2,673,987	0.71%	2,661,682	-0.46%	2,658,141	-0.13%	2,704,758	1.75%
50														
51	21911	Election Expense	40,000	7900.00%	10,000	-75.00%	10,000	0.00%	10,000	0.00%	45,000	350.00%	10,000	-77.78%
52	21920	Training and Development	137,800	1.99%	140,556	2.00%	143,367	2.00%	146,234	2.00%	149,159	2.00%	152,142	2.00%
53	21925	Council Travel and Development	45,000	-18.18%	45,000	0.00%	45,900	2.00%	46,818	2.00%	47,754	2.00%	48,709	2.00%
54	21930	Insurance	159,500	1.98%	250,000	56.74%	250,000	0.00%	250,000	0.00%	255,000	2.00%	260,100	2.00%
55	21931	Damage Claims	40,000	0.00%	30,000	-25.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%
56	21950	Grants In Aid	10,400	1.96%	10,608	2.00%	10,820	2.00%	11,037	2.01%	11,257	1.99%	11,482	2.00%
57	21990	Other General Services	-		50,000		-		-		-		-	
58		OTHER GENERAL GOV'T SERVICES	432,700	8.93%	536,164	23.91%	490,087	-8.59%	494,089	0.82%	538,170	8.92%	512,433	-4.78%
59														
60		GENERAL GOVERNMENT SERVICE	3,247,055	4.44%	3,384,774	4.24%	3,358,205	-0.78%	3,352,209	-0.18%	3,393,572	1.23%	3,416,386	0.67%
61														
62		PROTECTIVE SERVICES												
63														
64	22121	R.C.M.P. Contract	4,998,112	5.81%	5,091,474	1.87%	5,279,010	3.68%	5,457,641	3.38%	5,598,188	2.58%	5,681,707	1.49%
65	22122	Police Service Administration	808,000	-5.05%	824,000	1.98%	840,480	2.00%	857,876	2.07%	879,234	2.49%	897,878	2.12%
66	22130	Community Policing	25,000	-10.71%	25,000	0.00%	28,000	12.00%	28,000	0.00%	30,000	7.14%	30,000	0.00%
67	22140	Commissionaire Services (Planning)	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%
68	22160	Police Building Maintenance	160,840	3.97%	126,500	-21.35%	129,030	2.00%	131,611	2.00%	134,243	2.00%	136,928	2.00%
69	22180	Detention/Custody of Prisoner	471,500	4.48%	480,800	1.97%	488,700	1.64%	499,500	2.21%	511,300	2.36%	521,100	1.92%
70		POLICE PROTECTION	6,488,452	4.09%	6,572,774	1.30%	6,790,220	3.31%	6,999,628	3.08%	7,177,965	2.55%	7,292,613	1.60%
71														
72	22411	Fire Protection Administration	316,852	2.52%	320,095	1.02%	323,522	1.07%	327,009	1.08%	330,558	1.09%	334,128	1.08%
73	22421	Fire Crew	2,355,291	2.50%	2,402,904	2.02%	2,462,959	2.50%	2,524,515	2.50%	2,587,610	2.50%	2,652,282	2.50%
74	22422	Personnel Expense	45,472	2.00%	45,470	0.00%	46,379	2.00%	47,307	2.00%	48,253	2.00%	49,218	2.00%
75	22431	Communication System	11,042	2.00%	11,042	0.00%	11,263	2.00%	11,488	2.00%	11,718	2.00%	11,952	2.00%
76	22440	Fire Investigation	936	1.96%	937	0.11%	956	2.03%	975	1.99%	994	1.95%	1,014	2.01%
77	22441	Fire Prevention	140,510	2.49%	143,371	2.04%	146,945	2.49%	150,609	2.49%	154,364	2.49%	158,212	2.49%
78	22471	Fire Building Maintenance	63,465	-12.67%	57,250	-9.79%	59,465	3.87%	61,221	2.95%	62,888	2.72%	64,451	2.49%
80	22473	External Regional Training	1,592	1.99%	1,592	0.00%	1,624	2.01%	1,657	2.03%	1,690	1.99%	1,723	1.95%
81	22480	Vehicle Repair & Maintenance	234,525	-1.57%	234,525	0.00%	239,065	1.94%	237,198	-0.78%	217,887	-8.14%	219,585	0.78%
82	22481	Sundry Equipment Maintenance/Rep	14,585	2.00%	14,585	0.00%	14,877	2.00%	15,174	2.00%	15,478	2.00%	15,787	2.00%
83	22482	Fire Fighting Tools/Supplies Purchases	20,982	2.00%	20,982	0.00%	21,402	2.00%	21,830	2.00%	22,267	2.00%	22,712	2.00%
84		FIRE PROTECTION	3,205,252	1.83%	3,252,753	1.48%	3,328,457	2.33%	3,398,983	2.12%	3,453,707	1.61%	3,531,064	2.24%


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86	22510	Emergency Program (Tsunami Warning)	697	0.58%	900	29.12%	1,000	11.11%	1,010	1.00%	1,020	0.99%	1,030	0.98%
87		EMERGENCY MEASURES	697	0.58%	900	29.12%	1,000	11.11%	1,010	1.00%	1,020	0.99%	1,030	0.98%
88														
89	22921	Building/Plumbing Inspection	101,674	0.11%	101,500	-0.17%	101,510	0.01%	101,520	0.01%	101,530	0.01%	101,540	0.01%
90	22926	Building Inspector Vehicle	4,566	0.00%	3,828	-16.16%	3,882	1.41%	3,937	1.42%	3,993	1.42%	4,051	1.45%
91	22931	Animal Pound Operation	128,427	-3.37%	149,000	16.02%	151,980	2.00%	155,020	2.00%	158,120	2.00%	161,282	2.00%
92		OTHER PROTECTION	234,667	-1.83%	254,328	8.38%	257,372	1.20%	260,477	1.21%	263,643	1.22%	266,873	1.23%
93														
94		PROTECTIVE SERVICES	9,929,068	3.20%	10,080,755	1.53%	10,377,049	2.94%	10,660,097	2.73%	10,896,335	2.22%	11,091,580	1.79%
95														
96		TRANSPORTATION SERVICE												
97														
98		COMMON SERVICES												
99	23110	Engineering Administration	525,000	3.41%	572,574	9.06%	550,000	-3.94%	561,000	2.00%	572,220	2.00%	583,664	2.00%
100	23121	Engineering Consulting Services	40,000	-33.33%	40,000	0.00%	40,800	2.00%	41,616	2.00%	42,448	2.00%	43,297	2.00%
101														
102		PUBLIC WORKS ADMINISTRATION												
103	23129	Clerical & Reception-Operation	98,700	-3.16%	100,500	1.82%	102,510	2.00%	104,560	2.00%	106,650	2.00%	108,783	2.00%
104	23130	Supervision Operations	347,000	0.00%	357,000	2.88%	364,140	2.00%	371,423	2.00%	378,851	2.00%	386,428	2.00%
105	23134	Small Tools/Equipment/Supplies	41,177	-0.01%	48,657	18.17%	49,377	1.48%	50,111	1.49%	50,860	1.49%	51,623	1.50%
106	23136	Works Yard Maintenance	62,000	16.98%	62,000	0.00%	63,240	2.00%	64,505	2.00%	65,795	2.00%	67,111	2.00%
107	23137	Main Building Maintenance	130,000	0.00%	135,000	3.85%	137,700	2.00%	140,454	2.00%	143,263	2.00%	146,128	2.00%
108	23138	Shop Overhead	95,700	7.41%	95,800	0.10%	97,716	2.00%	99,670	2.00%	101,664	2.00%	103,697	2.00%
109														
110		GENERAL EQUIPMENT												
111	23160	General Equipment Maintenance	705,600	5.74%	714,124	1.21%	728,307	1.99%	742,774	1.99%	757,645	2.00%	772,696	1.99%
112	23161	Eng. Vehicle Maint. & Replacement	7,527	-37.42%	13,184	75.16%	13,355	1.30%	13,530	1.31%	13,708	1.32%	13,890	1.33%
113	23162	Sup. Vehicle Maint. & Replacement	25,800	-11.70%	30,689	18.95%	33,274	8.42%	33,761	1.46%	34,259	1.48%	32,900	-3.97%
114		COMMON SERVICES	2,078,504	1.97%	2,169,528	4.38%	2,180,419	0.50%	2,223,404	1.97%	2,267,363	1.98%	2,310,218	1.89%
115														


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116		ROAD TRANSPORT												
117														
118		ROADS AND STREETS												
120		23205 Customer Service Requests - Streets	35,000	14.38%	40,000	14.29%	40,800	2.00%	41,616	2.00%	42,448	2.00%	43,297	2.00%
121		23210 Small Tools/Supplies - Streets	4,000	0.00%	5,500	37.50%	5,610	2.00%	5,722	2.00%	5,837	2.00%	5,953	2.00%
122		23220 Streets Inspections	36,000	0.00%	44,500	23.61%	45,390	2.00%	46,298	2.00%	47,224	2.00%	48,168	2.00%
123		23231 Roadway Surfaces Maintenance	495,000	6.45%	515,000	4.04%	525,300	2.00%	535,806	2.00%	546,522	2.00%	557,453	2.00%
124		23233 Road Allowance Maintenance	250,000	12.11%	250,000	0.00%	255,000	2.00%	260,100	2.00%	265,302	2.00%	270,608	2.00%
125		23234 New Driveway Crossings	20,400	0.00%	20,400	0.00%	20,808	2.00%	21,224	2.00%	21,649	2.00%	22,082	2.00%
126		23236 Street Sweeping	112,000	-8.65%	87,000	-22.32%	114,240	31.31%	116,525	2.00%	118,855	2.00%	121,232	2.00%
127		23237 Snow & Ice Removal	203,600	-4.68%	200,000	-1.77%	204,000	2.00%	208,080	2.00%	212,242	2.00%	216,486	2.00%
128														
129		BRIDGES AND TUNNELS												
130		23241 Bridges and Retaining Walls	70,000	0.00%	50,000	-28.57%	51,000	2.00%	52,020	2.00%	53,060	2.00%	54,122	2.00%
131														
132		STREET LIGHTING												
133		23250 Overhead & Decorative Lighting	266,500	8.91%	355,000	33.21%	362,100	2.00%	369,342	2.00%	376,729	2.00%	384,263	2.00%
134		23261 Signs & Traffic Marking	213,940	2.39%	213,940	0.00%	218,219	2.00%	222,583	2.00%	227,035	2.00%	231,576	2.00%
135		23264 Traffic & Railroad Signals	27,500	-8.33%	29,100	5.82%	29,682	2.00%	30,276	2.00%	30,881	2.00%	31,499	2.00%
136														
137		PARKING												
138		23272 Off-Street Parking	9,000	40.63%	1,323	-85.30%	1,349	2.00%	1,376	2.00%	1,404	2.00%	1,432	2.00%
139														
140		OTHER TRANSPORTATION												
141		23291 Gravel	136,000	8.80%	160,000	17.65%	163,200	2.00%	166,464	2.00%	169,793	2.00%	173,189	2.00%
142		ROADS & STREETS	1,878,940	4.37%	1,971,763	4.94%	2,036,698	3.29%	2,077,432	2.00%	2,118,981	2.00%	2,161,360	2.00%
143														


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144		STORM DRAINAGE												
145		OPEN DRAINAGE												
146														
147		23311 Ditch/Creek & Dyke Maintenance	138,500	-6.73%	138,500	0.00%	141,270	2.00%	144,095	2.00%	146,977	2.00%	149,917	2.00%
148														
149		STORM SEWERS												
150		23331 Storm Sewer Maintenance	180,000	-1.10%	180,000	0.00%	183,600	2.00%	187,272	2.00%	191,017	2.00%	194,838	2.00%
151		23333 Storm Sewer Pump Station	13,400	0.75%	13,400	0.00%	13,668	2.00%	13,941	2.00%	14,220	2.00%	14,505	2.00%
152		23335 Storm Sewer Connections	57,000	-18.57%	57,000	0.00%	58,140	2.00%	59,303	2.00%	60,489	2.00%	61,699	2.00%
153		STORM DRAINAGE	388,900	-6.02%	388,900	0.00%	396,678	2.00%	404,612	2.00%	412,704	2.00%	420,958	2.00%
154														
155		OTHER COMMON SERVICES												
157		23881 Training Program	97,000	0.00%	97,000	0.00%	98,940	2.00%	100,919	2.00%	102,937	2.00%	104,996	2.00%
158		23882 Safety	28,000	0.00%	29,000	3.57%	29,580	2.00%	30,172	2.00%	30,775	2.00%	31,391	2.00%
160		23884 Special Streets Work Orders	10,500	-30.00%	10,500	0.00%	10,710	2.00%	10,924	2.00%	11,143	2.00%	11,366	2.00%
161		OTHER COMMON SERVICES	135,500	-3.21%	136,500	0.74%	139,230	2.00%	142,015	2.00%	144,855	2.00%	147,752	2.00%
162														
163		OTHER												
164		23510 PUBLIC TRANSIT	1,082,898	3.90%	1,082,379	-0.05%	1,104,882	2.08%	1,220,645	10.48%	1,256,995	2.98%	1,282,135	2.00%
165														
166		RECOVERIES												
167		23951 General Overhead Recovery	(680,340)	2.00%	(793,007)	16.56%	(808,867)	2.00%	(825,044)	2.00%	(841,545)	2.00%	(858,376)	2.00%
168		23952 Main Building Expense Recovery	-		(27,000)		(27,540)	2.00%	(28,091)	2.00%	(28,653)	2.00%	(29,226)	2.00%
169		23953 Shop Overhead Recovery	(76,500)	2.00%	(95,800)	25.23%	(97,716)	2.00%	(99,670)	2.00%	(101,664)	2.00%	(103,697)	2.00%
170		23958 Equipment Charges Recovery	(543,660)	2.00%	(522,000)	-3.98%	(532,440)	2.00%	(543,089)	2.00%	(553,951)	2.00%	(565,030)	2.00%
171		23959 Gravel Cost Recovery	(153,000)	2.00%	(100,000)	-34.64%	(102,000)	2.00%	(104,040)	2.00%	(106,121)	2.00%	(108,243)	2.00%
172		RECOVERIES	(1,453,500)	2.00%	(1,537,807)	5.80%	(1,568,563)	2.00%	(1,599,934)	2.00%	(1,631,933)	2.00%	(1,664,572)	2.00%
173														
174		TRANSPORTATION SERVICE	4,111,242	2.53%	4,211,263	2.43%	4,289,344	1.85%	4,468,173	4.17%	4,568,965	2.26%	4,657,851	1.95%
175														


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215		OTHER ENVIRONMENTAL DEVELOPMENT												
216														
217	26911	Ch Commerce Visitor Centre Operations	84,000	0.00%	84,000	0.00%	84,000	0.00%	84,000	0.00%	84,000	0.00%	84,000	0.00%
218	26917	Promotion of Tourism	5,000	0.00%	-	-100.00%	-	-	-	-	-	-	-	-
219		TOURISM	89,000	0.00%	84,000	-5.62%	84,000	0.00%	84,000	0.00%	84,000	0.00%	84,000	0.00%
220														
221		ENVIRONMENTAL DEVELOPMENT	799,957	-7.33%	857,777	7.23%	831,060	-3.11%	844,179	1.58%	857,935	1.63%	872,576	1.71%
222														
223		RECREATION & CULTURAL SERVICE												
224														
225		RECREATION FACILITIES												
226														
227		ADMINISTRATION												
228	27110	Parks & Rec Management Services	474,178	-1.11%	446,800	-5.77%	455,736	2.00%	464,851	2.00%	474,148	2.00%	483,631	2.00%
229														
230		COMMUNITY CENTRES AND HALLS												
231	27120	Gyro Youth Centre Maintenance	29,947	-0.83%	25,282	-15.58%	25,788	2.00%	26,303	2.00%	26,829	2.00%	27,366	2.00%
232	27124	Glenwood Concessions	7,500	-6.25%	6,500	-13.33%	6,630	2.00%	6,763	2.00%	6,898	2.00%	7,036	2.00%
233	27126	Glenwood Skate Shop	3,500	0.00%	2,500	-28.57%	2,550	2.00%	2,601	2.00%	2,653	2.00%	2,706	2.00%
234	27128	Glenwood Centre Maintenance	69,147	13.72%	59,582	-13.83%	50,270	-15.63%	51,275	2.00%	52,301	2.00%	53,347	2.00%
235	27129	Bob Dailey Stadium	17,474	22.81%	15,725	-10.01%	16,040	2.00%	16,360	2.00%	16,687	2.00%	17,021	2.00%
236	27130	Echo Activity Centre Maintenance	291,009	-8.31%	316,190	8.65%	311,714	-1.42%	317,948	2.00%	324,307	2.00%	330,793	2.00%
238	27134	Echo Aquatic Maintenance	462,021	-4.04%	460,994	-0.22%	463,314	0.50%	472,580	2.00%	482,032	2.00%	491,673	2.00%
239	27140	AV Multiplex Concessions	173,000	15.33%	160,150	-7.43%	163,353	2.00%	166,620	2.00%	169,952	2.00%	173,352	2.00%
240	27142	AV Multiplex Skate Shop	11,500	9.52%	12,000	4.35%	12,240	2.00%	12,485	2.00%	12,734	2.00%	12,989	2.00%
241	27144	AV Multiplex Maintenance	814,941	5.84%	773,612	-5.07%	789,084	2.00%	804,866	2.00%	820,963	2.00%	837,383	2.00%
242	27146	Parks Building & Fieldhouses	102,106	11.77%	92,110	-9.79%	93,952	2.00%	95,831	2.00%	97,748	2.00%	99,703	2.00%
243	27148	Echo Park Complex	49,028	-4.37%	38,449	-21.58%	39,218	2.00%	40,002	2.00%	40,802	2.00%	41,618	2.00%
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245		RECREATION PROGRAMS												
246		SPORT DIVISION PROGRAMS												
247														
250	27156	Glenwood Centre Programs	9,100	-4.21%	8,500	-6.59%	8,670	2.00%	8,843	2.00%	9,020	2.00%	9,201	2.00%
251	27160	Echo Aquatic Programs	647,500	10.03%	733,575	13.29%	748,247	2.00%	763,211	2.00%	778,476	2.00%	794,045	2.00%
252	27163	AV Multiplex Programs	216,500	-8.35%	181,291	-16.26%	184,917	2.00%	188,615	2.00%	192,387	2.00%	196,235	2.00%
253														
254		LEISURE DIVISION PROGRAMS												
255	27166	Leisure Service Programs	209,782	4.65%	225,000	7.25%	229,500	2.00%	234,090	2.00%	238,772	2.00%	243,547	2.00%
256	27170	Youth Services and Programs	19,000	-11.63%	22,000	15.79%	22,440	2.00%	22,889	2.00%	23,347	2.00%	23,814	2.00%
257	27173	Children's Programs	156,000	9.09%	161,000	3.21%	164,220	2.00%	167,504	2.00%	170,854	2.00%	174,272	2.00%
258	27180	Adult Programs	92,500	2.78%	92,500	0.00%	94,350	2.00%	96,237	2.00%	98,162	2.00%	100,125	2.00%
259														
260		SPECIAL EVENTS												
261	27190	Special Events	18,500	-13.15%	21,500	16.22%	21,930	2.00%	22,369	2.00%	22,816	2.00%	23,272	2.00%
263	27198	Vans Maintenance & Repair	11,800	-5.27%	13,700	16.10%	13,974	2.00%	14,253	2.00%	14,539	2.00%	14,829	2.00%
264		RECREATION FACILITIES & PROGRAMS	3,886,033	2.51%	3,868,960	-0.44%	3,918,136	1.27%	3,996,498	2.00%	4,076,428	2.00%	4,157,957	2.00%
265														
266		PARKS AND PLAYGROUNDS												
267														
268	27210	Parks & Facility Management Services	220,765	3.37%	225,808	2.28%	230,324	2.00%	234,931	2.00%	239,629	2.00%	244,422	2.00%
269	27215	Parks Maintenance	532,644	1.73%	539,265	1.24%	550,050	2.00%	561,051	2.00%	572,272	2.00%	583,718	2.00%
270	27220	Horticultural Services	309,920	2.29%	321,153	3.62%	327,576	2.00%	334,128	2.00%	340,810	2.00%	347,626	2.00%
271	27225	Parks Vehicles & Equip. Mtce. & Repairs	140,330	7.14%	146,074	4.09%	148,995	2.00%	151,975	2.00%	155,015	2.00%	158,115	2.00%
272	27230	Parks Upgrading	75,214	-25.34%	83,190	10.60%	84,854	2.00%	86,551	2.00%	88,282	2.00%	90,048	2.00%
273	27499	Equipment Recovery	(80,000)	11.11%	(80,000)	0.00%	(81,600)	2.00%	(83,232)	2.00%	(84,897)	2.00%	(86,595)	2.00%
274		PARKS & PLAYGROUNDS	1,198,873	-0.08%	1,235,490	3.05%	1,260,200	2.00%	1,285,404	2.00%	1,311,111	2.00%	1,337,334	2.00%
275														
276		CULTURAL SERVICES												
277	27510	Museum Services	304,641	-8.38%	294,050	-3.48%	298,577	1.54%	303,164	1.54%	307,914	1.57%	312,625	1.53%
278	27515	Museum Programs - Curatorial	37,463	-24.39%	27,300	-27.13%	27,699	1.46%	28,104	1.46%	28,614	1.81%	29,029	1.45%
279	27516	Museum Programs Permanent Exhibition	7,963	-32.52%	5,125	-35.64%	5,235	2.15%	5,346	2.12%	5,458	2.10%	5,572	2.09%
280	27517	Museum Programs Temp. Exhibits	20,759	16.95%	24,000	15.61%	24,330	1.38%	24,711	1.57%	25,054	1.39%	25,458	1.61%
281	27530	Industrial Collections	58,500	28.57%	66,750	14.10%	42,225	-36.74%	43,370	2.71%	45,010	3.78%	46,170	2.58%
282	27550	Museum Maintenance	53,358	-20.04%	54,910	2.91%	55,704	1.45%	57,014	2.35%	57,838	1.45%	59,177	2.32%
283	27555	McLean Mill	239,000	-4.02%	224,000	-6.28%	249,000	11.16%	249,000	0.00%	249,000	0.00%	249,000	0.00%
284	27600	Library Services	641,180	6.73%	660,338	2.99%	690,119	4.51%	725,246	5.09%	773,620	6.67%	821,817	6.23%
285		CULTURAL SERVICES	1,362,864	-0.78%	1,356,473	-0.47%	1,392,889	2.68%	1,435,955	3.09%	1,492,508	3.94%	1,548,848	3.77%
286														
287		RECREATION & CULTURAL	6,447,770	1.31%	6,460,923	0.20%	6,571,225	1.71%	6,717,857	2.23%	6,880,048	2.41%	7,044,139	2.39%
288														


	A	B	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT
1		CITY OF PORT ALBERNI												
2		GENERAL REVENUE FUND - 5 YEAR PLAN												
3														
4			2014		2015		2016		2017		2018		2019	
5			Final											
6														
289														
290		FISCAL SERVICES												
291														
292		DEBT CHARGES												
294	28115	Interest on Prepaid Taxes	2,500	0.00%	3,000	20.00%	3,000	0.00%	3,000	0.00%	3,000	0.00%	3,000	0.00%
295	28121	Interest on Own Debentures	168,375	-51.35%	201,834	19.87%	201,834	0.00%	197,487	-2.15%	197,487	0.00%	197,487	0.00%
296	28131	Principal Instalment on Own Debenture	84,009	-66.65%	122,273	45.55%	122,273	0.00%	119,306	-2.43%	119,306	0.00%	119,306	0.00%
298	28193	Banking Service Charges	5,100	0.00%	5,100	0.00%	5,100	0.00%	5,100	0.00%	5,100	0.00%	5,100	0.00%
299		DEBT CHARGES	259,984	-57.07%	332,207	27.78%	332,207	0.00%	324,893	-2.20%	324,893	0.00%	324,893	0.00%
300														
301		TRANSFER TO RESERVE AND FUNDS												
302														
303		TRANSFER TO RESERVE ACCOUNTS												
304	28211	Transfers to Reserves & Allowances	292,810	-10.59%	412,600	40.91%	450,000	9.06%	456,000	1.33%	468,000	2.63%	468,000	0.00%
305	28222	Transfer to Equipment Replacement	-		-		30,000		30,000	0.00%	30,000	0.00%	30,000	0.00%
306		TRANSFERS TO OWN FUNDS												
307	28220	Transfer to General Capital Fund	778,500	-22.84%	721,300	-7.35%	2,019,000	179.91%	2,043,736	1.23%	1,527,500	-25.26%	1,535,400	0.52%
309	28236	Transfer to (from) Sewer Revenue Fund	-		-		-		-		-		-	
310		TRANSFER TO RESERVE & FUNDS	1,071,310	-19.84%	1,133,900	5.84%	2,499,000	120.39%	2,529,736	1.23%	2,025,500	-19.93%	2,033,400	0.39%
311														


	A	B	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT
1		CITY OF PORT ALBERNI												
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3														
4			2014		2015		2016		2017		2018		2019	
5			<i>Final</i>											
6														
312		COND TRANSFERS REG & OTHER												
313		REGIONAL DISTRICTS												
314		28410 ACRD	817,342	6.15%	963,582	17.89%	963,500	-0.01%	963,500	0.00%	963,500	0.00%	963,500	0.00%
315														
316		TRANSMISSION OF TAX COLLECTED												
317		SCHOOL DISTRICTS												
318		28811 Non-Residential School Levy	2,300,000	0.00%	2,300,000	0.00%	2,300,000	0.00%	2,300,000	0.00%	2,300,000	0.00%	2,300,000	0.00%
319		28812 Residential School Levy	3,100,000	0.00%	3,100,000	0.00%	3,100,000	0.00%	3,100,000	0.00%	3,100,000	0.00%	3,100,000	0.00%
320														
321		REGIONAL GOVERNMENTS												
322		28820 Hospital District	785,893	-1.76%	658,537	-16.21%	658,500	-0.01%	658,500	0.00%	658,500	0.00%	658,500	0.00%
323														
324		JOINT BOARDS AND COMMISSIONS												
325		28830 Municipal Finance Authority	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
326		28831 B.C. Assessment Authority	180,000	0.00%	180,000	0.00%	180,000	0.00%	180,000	0.00%	180,000	0.00%	180,000	0.00%
327														
328		TAXES COLLECTED FOR OTHERS	6,366,393	-0.22%	6,239,037	-2.00%	6,239,000	0.00%	6,239,000	0.00%	6,239,000	0.00%	6,239,000	0.00%
329														
330		OTHER FISCAL SERVICES												
331														
332		28910 Debt Reserve Transfer	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
333		OTHER FISCAL SERVICES	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
334														
335		FISCAL SERVICES	8,530,029	-6.34%	8,683,726	1.80%	10,048,707	15.72%	10,072,129	0.23%	9,567,893	-5.01%	9,575,793	0.08%
336														
337		OTHER SERVICES												
338														
339		OTHER BUDGET CONSIDERATIONS												
340		29911 Contingency Funds	700,000	250.00%	150,000	-78.57%	150,000	0.00%	150,000	0.00%	150,000	0.00%	150,000	0.00%
341		OTHER BUDGET CONSIDERATIONS	700,000	250.00%	150,000	-78.57%	150,000	0.00%	150,000	0.00%	150,000	0.00%	150,000	0.00%
342														
343		GENERAL FUND EXPENDITURE	34,784,804	1.27%	34,728,119	-0.16%	36,372,495	4.73%	37,025,656	1.80%	37,090,150	0.17%	37,598,407	1.37%
344														
345														


	A	B	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1		CITY OF PORT ALBERNI												
2		WATER REVENUE FUND-5 YEAR PLAN												
3			2014		2015		2016		2017		2018		2019	
4			Final											
5														
6														
7		SALES OF SERVICE												
8	54421	Metered Sales	2,448,220	10.00%	2,693,042	10.00%	2,962,346	10.00%	3,258,580	10.00%	3,421,509	5.00%	3,592,585	5.00%
9	54431	Connections	33,100	1.85%	33,762	2.00%	34,437	2.00%	35,126	2.00%	35,829	2.00%	36,545	2.00%
10	54432	Turn-On Charges	312	2.00%	318	2.00%	325	2.00%	331	2.00%	338	2.00%	345	2.00%
11	54433	Service Charges Sundry	8,323	2.00%	8,490	2.00%	8,659	2.00%	8,833	2.00%	9,009	2.00%	9,189	2.00%
12		SALES OF SERVICE	2,489,955	9.85%	2,735,612	9.87%	3,005,767	9.88%	3,302,870	9.88%	3,466,685	4.96%	3,638,664	4.96%
13														
14		OTHER REVENUE FROM OWN SOURCE												
15														
16	55590	Other Interest	3,300	0.00%	3,300	0.00%	3,300	0.00%	3,300	0.00%	3,300	0.00%	3,300	0.00%
17	55611	Water Penalty	20,000	0.00%	25,000	25.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%
18		OTHER REVENUE	23,300	0.00%	28,300	21.46%	28,300	0.00%	28,300	0.00%	28,300	0.00%	28,300	0.00%
19														
20		CONDITIONAL TRANSFERS OTHER GOV'T												
21														
22		PROVINCIAL GOVERNMENT												
23														
24		OTHER TRANSFERS												
25														
26														
27	59111	Reserve For Projects/Purchase												
28	59112	Operating Surplus From Prior Years												
29		OTHER TRANSFERS	-		-		-		-		-		-	
30														
31		WATER FUND REVENUE	2,513,255	9.75%	2,763,912	9.97%	3,034,067	9.77%	3,331,170	9.79%	3,494,985	4.92%	3,666,964	4.92%
32														


	A	B	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1		CITY OF PORT ALBERNI												
2		WATER REVENUE FUND-5 YEAR PLAN												
3			2014		2015		2016		2017		2018		2019	
4			Final											
5														
6														
33														
34														
35		WATER SUPPLY SYSTEM												
36														
37		ADMINISTRATION												
38		64110 Water Administration & Other	200,000	0.00%	204,000	2.00%	208,080	2.00%	212,242	2.00%	216,486	2.00%	220,816	2.00%
39														
40		ENGINEERING SERVICES												
41		64121 Engineering Consulting Services	50,000	-72.22%	50,000	0.00%	51,000	2.00%	52,020	2.00%	53,060	2.00%	54,122	2.00%
42														
43		WATER SYSTEM ADMINISTRATION												
44		64133 Customer Service Requests	60,000	-33.33%	60,000	0.00%	61,200	2.00%	62,424	2.00%	63,672	2.00%	64,946	2.00%
45		64136 Small Tools/Equipment/Supplies	15,000	1.35%	15,000	0.00%	15,300	2.00%	15,606	2.00%	15,918	2.00%	16,236	2.00%
46														
47		SERVICE OF SUPPLY												
48		64141 Supply Inspection & Operation	199,800	11.74%	175,300	-12.26%	178,806	2.00%	182,382	2.00%	186,030	2.00%	189,750	2.00%
49														
50		PUMPING												
51		64161 Pumping Inspection & Operation	244,500	2.52%	243,200	-0.53%	248,064	2.00%	253,025	2.00%	258,086	2.00%	263,248	2.00%
52														
53		TRANSMISSION & DISTRIBUTION												
54		64181 Transmission/Distribution System	285,000	1.06%	291,000	2.11%	296,820	2.00%	302,756	2.00%	308,812	2.00%	314,988	2.00%
55		64183 Connections	103,000	0.00%	113,000	9.71%	115,260	2.00%	117,565	2.00%	119,917	2.00%	122,315	2.00%
56		64185 Meters	174,000	-1.14%	204,000	17.24%	208,080	2.00%	212,242	2.00%	216,486	2.00%	220,816	2.00%
57		64187 Hydrants	51,550	19.74%	51,550	0.00%	52,581	2.00%	53,633	2.00%	54,705	2.00%	55,799	2.00%
58														
59		OTHER COMMON SERVICES												
60		64194 Special Water Work Orders	7,500	0.00%	7,500	0.00%	7,650	2.00%	7,803	2.00%	7,959	2.00%	8,118	2.00%
61														
62		WATER SUPPLY SYSTEM	1,390,350	-8.15%	1,414,550	1.74%	1,442,841	2.00%	1,471,698	2.00%	1,501,132	2.00%	1,531,154	2.00%
63														


	A	B	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1		CITY OF PORT ALBERNI												
2		WATER REVENUE FUND-5 YEAR PLAN												
3			2014		2015		2016		2017		2018		2019	
4			Final											
5														
6														
64		FISCAL SERVICES												
65														
66		DEBT												
67		68120 Interest On Own Debentures	79,000		60,000	-24.05%	60,000	0.00%	60,000	0.00%	60,000	0.00%	60,000	0.00%
68		68130 Principal Install. On Own Deb	67,163		67,163	0.00%	67,163	0.00%	67,163	0.00%	67,163	0.00%	67,163	-0.00%
69		DEBT	146,163		127,163		127,163		127,163		127,163		127,163	
70														
71		TRANSFERS TO FUNDS AND RESERVES												
72		68211 Transfer To Reserves	346,242	-23.19%	201,699	-41.75%	813,563	303.35%	1,008,809	24.00%	1,161,191	15.11%	1,268,146	9.21%
73		68220 Transfers To Water Cap. Fund	625,000	95.31%	1,015,000	62.40%	645,000	-36.45%	718,000	11.32%	700,000	-2.51%	735,000	5.00%
74		68910 Debt Reserve Transfer	5,500	0.46%	5,500	0.00%	5,500	0.00%	5,500	0.00%	5,500	0.00%	5,500	0.00%
75		TRANSFERS	976,742	25.83%	1,222,199	25.13%	1,464,063	19.79%	1,732,309	18.32%	1,866,691	7.76%	2,008,646	7.60%
76														
77		FISCAL SERVICES	1,122,905	44.65%	1,349,362	20.17%	1,591,226	17.92%	1,859,472	16.86%	1,993,854	7.23%	2,135,809	7.12%
78														
79		EXCESS OF REVENUE OVER EXPENSE	-		-		-		-		-		-	
80														
81		WATER FUND EXPENDITURE	2,513,255	9.75%	2,763,912	9.97%	3,034,067	9.77%	3,331,170	9.79%	3,657,914	9.81%	4,017,261	9.82%

	A	B	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1		CITY OF PORT ALBERNI												
2		SEWER REVENUE FUND-5 YEAR PLAN												
3			2014		2015		2016		2017		2018		2019	
4														
5														
6														
7		SALES OF SERVICE												
8														
9		94421 Sewer Fees	2,030,989	10.00%	2,234,088	10.00%	2,457,497	10.00%	2,703,246	10.00%	2,757,311	2.00%	2,812,458	2.00%
10		94431 Sewer Connections	27,800	2.21%	30,580	10.00%	33,638	10.00%	37,002	10.00%	37,742	2.00%	38,497	2.00%
11		94432 Service Charges Sundry	2,760	2.00%	3,036	10.00%	3,340	10.00%	3,674	10.00%	3,747	2.00%	3,822	2.00%
12		94433 User Charges	12,697	2.00%	13,967	10.00%	15,364	10.00%	16,900	10.00%	17,238	2.00%	17,583	2.00%
13														
14		OTHER SERVICES												
15		94441 Sewage Disposal Fees	9,010	2.00%	9,911	10.00%	10,902	10.00%	11,992	10.00%	12,232	2.00%	12,477	2.00%
16		SALES OF SERVICE	2,083,256	9.79%	2,291,582	10.00%	2,520,740	10.00%	2,772,814	10.00%	2,828,271	2.00%	2,884,836	2.00%
17														
18		OTHER REVENUE FROM OWN SOURCE												
19														
20		95590 M.F.A. Debt Reserve Income	600	0.00%	600	0.00%	600	0.00%	600	0.00%	600	0.00%	600	0.00%
21		Sewer Penalty	11,400	0.00%	12,540	10.00%	13,794	10.00%	15,173	10.00%	16,691	10.00%	18,360	10.00%
22		95722 Sewer Local Improvement Charges	33,965	0.00%	37,362	10.00%	41,098	10.00%	45,208	10.00%	49,729	10.00%	54,702	10.00%
23		OTHER REVENUE	45,965	0.00%	50,502	9.87%	55,492	9.88%	60,981	9.89%	67,020	9.90%	73,662	9.91%
24														
25		UNCONDITIONAL TRANSFERS												
26		96221 Sewerage Fac. Assist. Grant												
27		95650 Sewer Study Grant												
28														
29		OTHER TRANSFERS												
30		99110 Transfer from Capital Res. - New Deal	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%
31		99111 Transfers from Reserves & Allowances												
32		99114 Operating Funds from Prior Year	-		-		-		-		-		-	
33		99211 Contr. (To) From General Revenue	-		-		-		-		-		-	
34														
35		SEWER FUND REVENUE	2,169,221	9.36%	2,382,084	9.81%	2,616,232	9.83%	2,873,796	9.84%	2,935,290	2.14%	2,998,497	2.15%
36														

	A	B	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1		CITY OF PORT ALBERNI												
2		SEWER REVENUE FUND-5 YEAR PLAN												
3			2014		2015		2016		2017		2018		2019	
4														
5														
6														
37		SEWER SYSTEM												
38														
39		ADMINISTRATION												
40		104210 Sewer Administration & Other	153,000	2.34%	156,000	1.96%	159,120	2.00%	162,302	2.00%	165,548	2.00%	168,859	2.00%
41														
42		ENGINEERING SERVICES												
43		104221 Contract Services	40,000	0.00%	40,000	0.00%	40,800	2.00%	41,616	2.00%	42,448	2.00%	43,297	2.00%
44														
45		SEWER SYSTEM ADMINISTRATION												
46		104233 Customer Service Requests	110,000	0.00%	110,000	0.00%	112,200	2.00%	114,444	2.00%	116,733	2.00%	119,068	2.00%
47		104236 Small Tools/Equipment/Supplies	15,000	15.38%	15,000	0.00%	15,300	2.00%	15,606	2.00%	15,918	2.00%	16,236	2.00%
48														
49		SEWER COLLECTION SYSTEM												
50		104240 Sewage Collection System Main	204,100	4.08%	204,100	0.00%	208,182	2.00%	212,346	2.00%	216,593	2.00%	220,924	2.00%
51		104241 Sewer Service Connections	133,140	0.00%	133,140	0.00%	135,803	2.00%	138,519	2.00%	141,289	2.00%	144,115	2.00%
52														
53		SEWER LIFT STATIONS												
54		104260 Sewage Lift Stations	190,000	-24.00%	213,500	12.37%	217,770	2.00%	222,125	2.00%	226,568	2.00%	231,099	2.00%
55														
56		SEWER TREATMENT AND DISPOSAL												
57		104280 Sewage Treatment	253,000	29.74%	278,000	9.88%	283,560	2.00%	289,231	2.00%	295,016	2.00%	300,916	2.00%
58														
59		OTHER COMMON SERVICES												
60		104294 Special Work Orders	2,500	0.00%	2,500	0.00%	2,550	2.00%	2,601	2.00%	2,653	2.00%	2,706	2.00%
61		SEWER SYSTEM	1,100,740	1.06%	1,152,240	4.68%	1,175,285	2.00%	1,198,790	2.00%	1,222,766	2.00%	1,247,222	2.00%
62														

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1		CITY OF PORT ALBERNI												
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3			2014		2015		2016		2017		2018		2019	
4														
5														
6														
63		FISCAL SERVICES												
64														
65		DEBT												
66	108120	Interest On Own Debentures	226,982	10.60%	204,736	-9.80%	176,380	-13.85%	159,651	-9.48%	159,651	0.00%	159,651	0.00%
67	108130	Principal Install On Own Deb.	209,907	6.80%	202,269	-3.64%	135,833	-32.85%	94,886	-30.15%	94,886	0.00%	94,886	0.00%
68		TOTAL DEBT	436,889	8.74%	407,005	-6.84%	312,213	-23.29%	254,537	-18.47%	254,537	0.00%	254,537	0.00%
69														
70		TRANSFER TO FUNDS AND RESERVES												
71	108220	Transfer To Sewer Capital Fund	470,000	-0.53%	320,000	-31.91%	600,000	87.50%	600,000	0.00%	650,000	8.33%	600,000	-7.69%
72	108910	Debt Reserve Transfer	20,000	0.00%	20,000	0.00%	20,000	0.00%	20,000	0.00%	20,000	0.00%	20,000	0.00%
73	108211	Transfer to Reserves & Allowances	141,592		482,839	241.01%	508,735	5.36%	800,468	57.34%	787,987	-1.56%	876,739	11.26%
74		TRANSFERS	631,592	28.24%	822,839	30.28%	1,128,735	37.18%	1,420,468	25.85%	1,457,987	2.64%	1,496,739	2.66%
75														
76		FISCAL SERVICES	1,068,481	19.48%	1,229,844	15.10%	1,440,948	17.17%	1,675,005	16.24%	1,712,524	2.24%	1,751,276	2.26%
77														
78		EXCESS OF REVENUE OVER EXPENSE	0		-		(0)		0		(0)		(0)	
79														
80		SEWER FUND EXPENDITURE	2,169,221	9.36%	2,382,084	9.81%	2,616,232	9.83%	2,873,796	9.84%	2,935,290	2.14%	2,998,497	2.15%

	A	B	J	K	L	M	N	O	P
1		CITY OF PORT ALBERNI							
2		PARKLAND ACQUISITION RESERVE FUND-5 YEAR PLAN							
3									
4			2013	2014	2015	2016	2017	2018	2019
5			<i>Actual</i>						
6		RECEIPTS							
7		Investment Income	\$ 1,350	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
8		Parkland Dedication Deposits	-	-	-	-	-	-	-
9									
10			1,350	1,200	1,200	1,200	1,200	1,200	1,200
11									
12									
13		EXPENSES							
14		Acquisition of Parkland	-	-	-	-	-	-	-
15									
16			-	-	-	-	-	-	-
17									
18		REVENUE OVER EXPENSES	1,350	1,200	1,200	1,200	1,200	1,200	1,200
19									
20									
21		FUND EQUITY - ENDING	\$ 137,508	\$ 138,708	\$ 139,908	\$ 141,108	\$ 142,308	\$ 143,508	\$ 144,708

	A	B	L	M	N	O	P	Q	R
1		CITY OF PORT ALBERNI							
2		CAPITAL WORKS RESERVE FUND-5 YEAR PLAN							
3									
4			2013	2014	2015	2016	2017	2018	2019
5			<i>Actual</i>						
6		RECEIPTS							
7		Transfer from ERRF	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8		Investment Income	4,842	5,000	5,000	5,000	5,000	5,000	5,000
9		New Deal Gas Tax Funds	1,525,144	552,500	1,263,800	850,000	625,500	607,500	611,800
10		MFA Surplus	-	-	-	-	-	-	-
11		Miscellaneous	-	-	-	-	-	-	-
12			1,729,986	557,500	1,268,800	855,000	630,500	612,500	616,800
13									
14		EXPENSES							
15		Gas Tax - capital projects	1,525,144	512,500	1,223,800	810,000	585,500	567,500	571,800
16		Gas Tax - operating (capacity bldg)	-	40,000	40,000	40,000	40,000	40,000	40,000
17		Capital Expenditures	200,000	-	150,000	-	-	-	-
18		Expenditure Bylaws	-	-	-	-	-	-	-
19			1,725,144	552,500	1,413,800	850,000	625,500	607,500	611,800
20									
21		REVENUE OVER EXPENSES	4,842	5,000	(145,000)	5,000	5,000	5,000	5,000
22									
24									
25		FUND EQUITY - ENDING	\$ 547,513	\$ 552,513	\$ 407,513	\$ 412,513	\$ 417,513	\$ 422,513	\$ 427,513


	A	B	L	M	N	O	P	Q	R
1									
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22									
23									
24									





CITY OF PORT ALBERNI


EQUIPMENT REPLACEMENT RESERVE FUND-5 YEAR PLAN


	2013	2014	2015	2016	2017	2018	2019
	<i>Actual</i>						
Sale of Equipment	122,800	5,351	-	-	-	-	-
Investment Income	30,677	34,000	34,000	34,000	34,000	34,000	34,000
Transfers from General Revenue	-	-	-	30,000	30,000	30,000	30,000
Contributions - ERRF Schedule	653,665	653,665	737,521	767,810	764,581	745,249	744,204
	807,142	693,016	771,521	831,810	828,581	809,249	808,204
EXPENSES							
Transfer to Capital Works Bylaw	200,000	-	-	-	-	-	-
Equipment Purchases	670,405	771,600	729,600	551,900	1,615,800	407,635	1,065,000
	870,405	771,600	729,600	551,900	1,615,800	407,635	1,065,000
REVENUE OVER EXPENSES	(63,263)	(78,584)	41,921	279,910	(787,219)	401,614	(256,796)
FUND EQUITY - ENDING	4,388,329	4,309,745	4,351,666	4,631,576	3,844,357	4,245,971	3,989,175

	A	B	L	M	N	O	P	Q	R
1		CITY OF PORT ALBERNI							
2		LAND SALE RESERVE FUND-5 YEAR PLAN							
3									
4			2013	2014	2015	2016	2017	2018	2019
5			<i>Actual</i>	<i>Estimate</i>					
6		RECEIPTS							
7		Sale of Property	82,000	20,000	20,000	100,000	100,000	100,000	100,000
8		Investment Income	42,359	17,000	17,000	17,000	17,000	17,000	17,000
9		Miscellaneous	6,800	-	-	-	-	-	-
10			131,159	37,000	37,000	117,000	117,000	117,000	117,000
11									
12									
13		EXPENSES							
14		Transfer to Other Funds	-	-	-	-	-	-	-
15		Acquisitions and Expenses	1,602,461	250,000	125,000	50,000	50,000	50,000	50,000
16			1,602,461	250,000	125,000	50,000	50,000	50,000	50,000
17									
18		REVENUE OVER EXPENSES	(1,471,302)	(213,000)	(88,000)	67,000	67,000	67,000	67,000
19									
20									
21		FUND EQUITY - ENDING	885,460	672,460	584,460	651,460	718,460	785,460	852,460

	A	B	D	E	F	G	H	I	J
1		CITY OF PORT ALBERNI							
2		DEVELOPMENT COST CHARGES RESERVE FUND-5 YEAR PLAN							
3									
4			2013	2014	2015	2016	2017	2018	2019
5			<i>Actual</i>						
6		RECEIPTS							
7		Contributions	75,731	50,000	50,000	50,000	50,000	50,000	50,000
8		Investment Income	45	1,000	1,500	2,000	2,500	3,000	3,000
9			<u>75,776</u>	<u>51,000</u>	<u>51,500</u>	<u>52,000</u>	<u>52,500</u>	<u>53,000</u>	<u>53,000</u>
10									
11									
12		EXPENSES							
13		Transfer to Other Funds	-	-	-	-	-	-	-
14		Acquisitions and Expenses	-	-	-	-	-	-	-
15			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
16									
17		REVENUE OVER EXPENSES	<u>75,776</u>	<u>51,000</u>	<u>51,500</u>	<u>52,000</u>	<u>52,500</u>	<u>53,000</u>	<u>53,000</u>
18									
19									
20		FUND EQUITY - ENDING	<u>84,131</u>	<u>135,131</u>	<u>186,631</u>	<u>238,631</u>	<u>291,131</u>	<u>344,131</u>	<u>397,131</u>

	A	B	C	D	E	F	G	H	I
1		CITY OF PORT ALBERNI							
2		CARBON TRUST RESERVE FUND-5 YEAR PLAN							
3									
4			2013	2014	2015	2016	2017	2018	2019
5			<i>Actual</i>						
6		RECEIPTS							
7		Contributions	196,068	95,800	95,800	95,800	95,800	95,800	95,800
8		Investment Income	-	1,000	2,000	3,000	4,000	5,000	5,000
9			196,068	96,800	97,800	98,800	99,800	100,800	100,800
10									
11									
12		EXPENSES							
13		Transfer to Other Funds	-	-	-	-	-	-	-
14		Projects and Expenses	-	70,000	-	50,000	50,000	-	-
15			-	70,000	-	50,000	50,000	-	-
16									
17		REVENUE OVER EXPENSES	196,068	26,800	97,800	48,800	49,800	100,800	100,800
18									
19									
20		FUND EQUITY - ENDING	196,068	222,868	320,668	369,468	419,268	520,068	620,868

	A	B	C	D	E	F	G	H
1		CITY OF PORT ALBERNI						
2		ALBERNI VALLEY COMMUNITY FOREST RESERVE						
3								
4			2014	2015	2016	2017	2018	2019
5			<i>Actual</i>					
6		RECEIPTS						
7		Dividends Received	350,000	-	50,000	50,000	50,000	50,000
8		Investment Income	-	-	-	-	-	-
9			350,000	-	50,000	50,000	50,000	50,000
10								
11								
12		EXPENSES						
13		Transfer to Other Funds	-	-	-	-	-	-
14		Projects and Expenses	-	350,000	-	-	-	-
15			-	350,000	-	-	-	-
16								
17		REVENUE OVER EXPENSES	350,000	(350,000)	50,000	50,000	50,000	50,000
18								
19								
20		FUND EQUITY - ENDING	350,000	-	50,000	100,000	150,000	200,000

	A	B	L	M	N	O	P	Q	R
1		CITY OF PORT ALBERNI							
2		CEMETERY TRUST FUND-5 YEAR PLAN							
3									
4			2013	2014	2015	2016	2017	2018	2019
5			<i>Actual</i>						
6		RECEIPTS							
7		Sale Proceeds	2,635	3,000	3,000	3,000	3,000	3,000	3,000
8		Investment Income	2,250	2,000	2,000	2,000	2,000	2,000	2,000
9			4,885	5,000	5,000	5,000	5,000	5,000	5,000
10									
11									
12		EXPENSES							
13		Transfer to General Revenue	-	-	-	-	-	-	-
14									
15									
16		REVENUE OVER EXPENDITURE	4,885	5,000	5,000	5,000	5,000	5,000	5,000
17									
18									
19		FUND EQUITY - ENDING	165,944	170,944	175,944	180,944	185,944	190,944	195,944

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
501	City of Port Alberni														
502	2015 Capital Expenditure Program														
503															
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
629	City of Port Alberni														
630	2015 Capital Expenditure Program														
631															
632															
633															
634	<u>Expenditure</u>		<u>Source of Funds</u>												
635															
636			General	Revenue	Land			New Deal	Fed. & Prov.	Other	Capital	Water	Revenue	Sewer	Revenue
637	Project	Amount	Operating	Reserves	Sale	ERRF	Borrowing	Gas Tax	Assistance	Contributions	Reserves	Operating	Reserves	Operating	Reserves
638															
639		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
640	<u>WATER WORKS</u>														
641															
642	<u>Main Renewals & Upgrades</u>														
643	Dead Ends & Distribution Upgrades	100,000										100,000			
644	Neill St - 14th Ave to 17th Ave and 14th Ave Bruce St to														
645	Neill St 500m 200mm AC	225,000										225,000			
646	6th Ave - Roger St to Wallace St 410m 200mm AC	205,000										205,000			
647	21st Ave - Cowichan Reservoir to Burde St New Twin Main	300,000										300,000			
648	Argyle St - Kingsway to 1st Ave 125m 200mm	55,000										55,000			
649	4th Ave - Neill St to North 255m	130,000										130,000			
650	<u>Installations</u>														
651															
652	<u>Treatment, Pumping & Metering</u>														
653	Backup Genset Arrowsmith Pumpstation	100,000		Cfwd from 2014									100,000		
654	Arrowsmith Reservoir Pumps	30,000		Cfwd from 2014									30,000		
655															
656	<u>TOTAL WATER CAPITAL</u>	<u>1,145,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,015,000</u>	<u>130,000</u>	<u>-</u>	<u>-</u>
657															
658	<u>SEWER SYSTEM</u>														
659															
660	<u>Renewals /Relines</u>														
661	Small Capital Main Replacements	100,000												100,000	
662	Coal Creek Outfall Phase 1	280,000			moved from 2014										280,000
663	Argyle Force Main Somass River Crossing	-			moved to 2019 \$200K									-	
664	9th Ave - China Creek Rd to Montrose St 210m ptp	80,000												80,000	
665	Anderson Ave - Maitland St to Wallace St 200m ptp	-			moved to 2016 \$110K									-	
666	4th Ave & Neill St 150m 375mm	75,000			moved from 2016									75,000	
667	3rd Ave - Napier St to South St 125m	65,000												65,000	
668															
669	<u>New Sewer Installs</u>														
670															
671	<u>Treatment & Pumping</u>														
672	Seismic Upgrade to 4th Ave Pump Station	30,000		Cfwd from 2014											30,000
673	Seismic Upgrade to Wallace St Pump Station	30,000		Cfwd from 2014											30,000
674															
675	<u>New Sewage Infrastructure 2012 through 2017</u>														
676															
677	Sludge Removal - New Lagoon to Catalyst Landfill			\$1.27M funded by MFA debt \$5.75M; grant \$11.2M (total project \$17M)											
678															
679															
680	<u>TOTAL SEWER CAPITAL</u>	<u>660,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>320,000</u>	<u>340,000</u>
681															
682	<u>TOTAL 2015 CAPITAL</u>	<u>7,968,700</u>	<u>721,300</u>	<u>167,500</u>	<u>125,000</u>	<u>729,800</u>	<u>687,000</u>	<u>1,223,800</u>	<u>1,824,000</u>	<u>328,500</u>	<u>357,000</u>	<u>1,015,000</u>	<u>130,000</u>	<u>320,000</u>	<u>340,000</u>
683															
684															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
685	City of Port Alberni														
686															
687	2016 Capital Expenditure Program														
688															
689															
690	<u>Expenditure</u>							<u>Source of Funds</u>							
691															
692			General	Revenue	Land			New Deal	Fed. & Prov.	Other	Capital	Water	Revenue	Sewer	Revenue
693	<u>Project</u>	<u>Amount</u>	<u>Operating</u>	<u>Reserves</u>	<u>Sale</u>	<u>ERRF</u>	<u>Borrowing</u>	<u>Gas Tax</u>	<u>Assistance</u>	<u>Contributions</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>
694															
695		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
696	<u>ADMINISTRATION</u>														
697	Purchases/Equipment Replacement	60,000				60,000									
698	Server Replacement	170,000				170,000									
699															
700	<u>FIRE DEPARTMENT</u>														
701	Replace Turnout Gear Lockers	-	-	Moved to 2019 \$15K											
702	Replace Holmatrol Hydraulic Tools	55,000	55,000												
703	Firehall Structural Prep for New Ladder	-	-	Moved to 2017 \$88K											
704	Tsunami Warning System	-	-	Removed (New 5th station planned in 2014 budget) but not required so deleted \$40K											
705	Replace pagers	30,000	30,000	Moved fr 2015											
706	Pump Test Pit Retrofit	40,000						40,000							
707	Replace 4 AEDs	20,000	20,000	Moved fr 2017											
708	Hardware to Support Locution (Dispatch)	30,000	30,000	Moved fr 2018											
709	Renovate 3 Washrooms	45,000						45,000							
710	Replace 1998 Jordair Compressor	59,700				59,700									
711	Replace Thermal Imagers	30,000	30,000	Moved fr 2014											
712	Tsunami Warning System	-	-	Opt moved fr 2015; put back into 2015 \$43K											
713	Replace portable radios	30,000	30,000	Opt moved fr 2015											
714															
715	<u>TRANSPORTATION SERVICES</u>														
716	Replace 2003 Ford 1/2 T #168	26,500				26,500									
717	Replace 2004 Ford F350 #169	52,000				52,000									
718	Replace 1998 GMC 4.5m3 Dump #259	87,000				87,000									
719	Replace 1999 GMC 4.5m3 Dump #260	86,700				86,700									
720															
721	<u>PAVING & ROAD CONSTRUCTION</u>														
722	Angus - 5th Ave to 7th Ave 200m	90,000	90,000												
723	4th Ave - Bruce to Melrose 240m	-	-	moved to 2017 per KMW Apr 1 \$264K											
724	Mar St - 5th Ave to 6th Ave 110m	-	-	moved to 2017 per KMW Apr 1 \$140K											
725	7th Ave - Argyle St to Angus St 140m	175,000	175,000												
726	Harbour Road Industrial Route Phase 2	-		Removed per disc with GC & KMW \$2M											
727	Anderson Ave - Maitland St to Wallace St 200m	130,000	130,000	moved fr 2015											
728	Athol St - 3rd Ave to 5th Ave 180m	100,000	100,000												
729	3rd Ave - Bute St to Burde St 210m x 20m	190,000	190,000	moved fr 2015											
730	Beaver Cr Rd Widening - Pineo Rd to Compton Rd .6 km	120,000	120,000	moved to 2015											
731															
732	<u>TRAFFIC UPGRADES</u>														
733	Pedestrian Activated Crossing - Gertrude & Southgate	25,000	25,000												
734	LED Street Light Program	100,000	50,000	50% funding Carbon Trust Reserve											
735	Full Traffic Light Service Johnston Rd & Helen St	150,000	150,000												
736															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
737	City of Port Alberni														
738	2016 Capital Expenditure Program														
739															
740															
741															
742	<u>Expenditure</u>					<u>Source of Funds</u>									
743															
744			General	Revenue	Land			New Deal	Fed. & Prov.	Other	Capital	Water	Revenue	Sewer	Revenue
745	<u>Project</u>	<u>Amount</u>	<u>Operating</u>	<u>Reserves</u>	<u>Sale</u>	<u>ERRF</u>	<u>Borrowing</u>	<u>Gas Tax</u>	<u>Assistance</u>	<u>Contributions</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>
746															
747		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
748															
749	<u>STORM DRAINS</u>														
750	<u>Replacements & Upgrades</u>														
751	Small Capital Storm Main Replacements	None - specific projects have priority													
752	Craig Rd - Regina Ave to Tebo Ave 143m 250mm conc	90,000	45,000					45,000							
753	Haslam Rd - Tebo Ave to Bishop Ave 190m 300mm conc	-	-	Moved to 2015 \$160K											
754	4th Ave - Bruce St to Melrose St 270m	150,000	75,000					75,000							
755	7th Ave - Argyle St to Angus St 140m	70,000	35,000					35,000							
756	Athol St - 3rd Ave to 5th Ave 180m	90,000	45,000					45,000							
757	Anderson Ave - Maitland St to Wallace St 200m	65,000	32,500					32,500							
758															
759	<u>New Main Installs</u>														
760	Coal Creek Ph 2	200,000	100,000					100,000							
761	Melrose St - 5th Ave to 8th Ave 300m	195,000	97,500					97,500							
762															
763	<u>WORKS - OTHER</u>														
764	City Hall east parking lot upgrade	40,000	40,000	Moved fr 2015											
765	City Hall Backup Power Generator	100,000	100,000	Opt \$100K moved fr 2015											
766	Welcome to City signs Johnston & Redford St Bridge	90,000	90,000												
767															
768	<u>CULTURAL SERVICES</u>														
769	McLean Mill Capital Projects	25,000								25,000					
770															
771	<u>PARKS & RECREATION</u>														
772	Roger Creek Playground Upgrade	65,000	65,000												
773	Lower Dry Creek Trail Bridge (SP 2.2:3)	40,000						40,000							
774	Kitsuksis Walkway Upgrades	75,000						75,000							
775	Multiplex Parking Lot - Repaving	-	-	Moved to 2017 \$100K											
776	Trail Development (SP 1.1:1 & 2.2:3)	100,000						100,000							
777	Harbour Quay Sheet Piling Repair	45,000	45,000	From 2015											
778	Harbour Quay Clock Tower Repair/Removal	250,000			250,000										
779	Aquatic Centre Diving Boards	10,000	10,000	From 2015											
780	Aquatic Centre Starting Blocks	14,000	14,000	From 2015											
781	Brine Unit #615	10,000				10,000	Unit 615 is ERRF'd								
782	Bob Dailey Site Irrigation	15,000						15,000							
783	Echo Park Parking Lot Sealcoating	-	-	From 2015; removed \$25K											
784	Echo Park Parking Lot Grind & Repaving	50,000						50,000							
785	Bob Dailey Site Irrigation	15,000		Moved from 2015											
786															
787	<u>TOTAL GENERAL CAPITAL</u>	3,705,900	2,019,000	-	250,000	551,900	-	810,000	-	75,000	-	-	-	-	-
788															

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789	City of Port Alberni														
790	2016 Capital Expenditure Program														
791															
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834	City of Port Alberni														
835															
836	2017 Capital Expenditure Program														
837															
838															
839	<u>Expenditure</u>					<u>Source of Funds</u>									
840															
841			General	Revenue	Land			New Deal	Fed. & Prov.	Other	Capital	Water	Revenue	Sewer	Revenue
842	<u>Project</u>	<u>Amount</u>	<u>Operating</u>	<u>Reserves</u>	<u>Sale</u>	<u>ERRF</u>	<u>Borrowing</u>	<u>Gas Tax</u>	<u>Assistance</u>	<u>Contributions</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>
843															
844		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
845	<u>ADMINISTRATION</u>														
846	Purchases/Equipment Replacement	60,000				60,000									
847	Replace 2004 Ford Freestar Van #720 (Admin)	27,300				27,300									
848															
849	<u>FIRE DEPARTMENT</u>														
850	Fire Safety Message Board - Electronic	-	-	Moved to 2019 \$35K											
851	Confined Space Equipment Replacement	30,000	30,000												
852	Air Bag Rescue Kit	-	-	Moved to 2018 \$20K											
853	Replace Auto External Defibrillators (4)	-	-	Moved to 2016 \$20K											
854	Replace Ladder Truck 2	1,050,000				1,050,000									
855	Repair/replace exterior cladding	-		Moved to 2018 \$80K											
856	Replace Portable Computer Aided Dispatch Hardware (6)	-	-	iPads for trucks done in 2014 \$20K (IT budget?)											
857	Portable Ground Monitors (4)	16,000	16,000												
858	Firehall Structural Prep for Ladder Truck 2 replacement	88,000		Moved fr 2016											
859	Compressed Foam Unit R8	60,000	60,000												
860	Replace On Site Fueling Station Equipment	40,000	40,000												
861															
862															
863	<u>TRANSPORTATION SERVICES</u>														
864	Replace 2004 F450 w/Utility Dump #263	49,500				49,500									
865	Replace 2007 Volvo Tandem Dump #265	171,500				171,500									
866	Replace 2006 LangFab Dump Pup #367	36,000				36,000									
867	Replace 2007 John Deere Backhoe 310SJ #302	122,100				122,100									
868	Replace 2005 Ford F350 W/compartment body #520	70,100				70,100									
869															
870	<u>PAVING & ROAD CONSTRUCTION</u>														
871	5th Ave - Morton St to Maitland St 200m	80,000	80,000												
872	Tebo Ave - Maple Way south 250m	175,000	175,000												
873	6th Ave - Argyle St to South St	200,000	200,000												
874	4th Ave - Redford St to Morton St 180m	100,000	100,000												
875	North Park Dr - 7th Ave to 10th Ave 330m	150,000	150,000												
876	Cameron Dr - Hamilton Dr to Ship Creek Rd 140m	150,000	150,000												
877	4th Ave - Bruce to Melrose 240m	264,000	264,000	moved fr 2016 per KMW Apr 1 \$264K											
878	Mar St - 5th Ave to 6th Ave 110m	140,000	140,000	moved fr 2016 per KMW Apr 1 \$140K											
879															
880															
881	<u>TRAFFIC UPGRADES</u>														
882	LED Street Light Program	100,000	50,000	50% funding Carbon Trust Reserve						50,000	Carbon Trust				
883															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
884	City of Port Alberni														
885															
886	2017 Capital Expenditure Program														
887															
888															
889	<u>Expenditure</u>														
890	<u>Source of Funds</u>														
891			General	Revenue	Land			New Deal	Fed. & Prov.	Other	Capital	Water	Revenue	Sewer	Revenue
892	<u>Project</u>	<u>Amount</u>	<u>Operating</u>	<u>Reserves</u>	<u>Sale</u>	<u>ERRF</u>	<u>Borrowing</u>	<u>Gas Tax</u>	<u>Assistance</u>	<u>Contributions</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>
893															
894		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
895	<u>STORM</u>														
896	<u>Replacements & Upgrades</u>														
897	Small Capital Storm Main Replacements	200,000	100,000					100,000							
898	Johnston Rd - Elizabeth St to Gertrude St 120m 300mm	95,000	47,500					47,500							
899															
900	<u>New Main Installs</u>														
901	Maitland St - Wood Ave to Kendall St 225m 250mm PVC	120,000	60,000					60,000							
902	Melrose St - 8th Ave to 11th Ave	200,000	100,000					100,000							
903	6th Ave - Athol St to Dunbar St 270m	180,000	90,000					90,000							
904															
905	<u>WORKS - OTHER</u>														
906	Replace 1992 Hiway Street Sander #378	15,300				15,300									
907	De-icing Equipment	16,236	16,236												
908															
909	<u>CULTURAL SERVICES</u>														
910	McLean Mill Capital Projects	25,000								25,000					
911															
912	<u>PARKS & RECREATION</u>														
913	River Road Park Playground Upgrade	75,000	75,000												
914	Echo Centre Parking Lot Repaving	100,000	100,000												
915	Trail Development SP 1.1:1 & 2.2:3	100,000						100,000							
916	Replace 2007 John Deere Tractor 5625 #624	-		postponed to 2022 \$100K		-									
917	Replace 2007 Clarke Floor Scrubber (Mplex)	14,000				14,000									
918	Multiplex Parking Lot - Repaving	100,000	100,000	Moved fr 2016											
919															
920															
921	TOTAL GENERAL CAPITAL	4,320,036	2,043,736	-	-	1,615,800	-	565,500	-	75,000	-	-	-	-	-
922															

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923		City of Port Alberni													
924		2017 Capital Expenditure Program													
925															
926															
927															
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965															
966	City of Port Alberni														
967															
968	2018 Capital Expenditure Program														
969															
970															
971	<u>Expenditure</u>														
972	<u>Source of Funds</u>														
973			General	Revenue	Land			New Deal	Fed. & Prov.	Other	Capital	Water	Revenue	Sewer	Revenue
974	<u>Project</u>	<u>Amount</u>	<u>Operating</u>	<u>Reserves</u>	<u>Sale</u>	<u>ERRF</u>	<u>Borrowing</u>	<u>Gas Tax</u>	<u>Assistance</u>	<u>Contributions</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>
975		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
976															
977	ADMINISTRATION														
978	Purchases/Equipment Replacement	60,000				60,000									
979															
980	FIRE DEPARTMENT														
981	Hardware to Support Locution (Dispatch)	-	-	Moved to 2016 \$30K											
982	Replace Garage Door Openers (7)	50,000	50,000												
983	Replace Gas Detection Equipment	-	-	Moved to 2019 \$10K											
984	Replace Exhaust Extraction Fans	20,000	20,000												
985	Renovate 3 Washrooms (Code)	-	-	Moved to 2016 \$45K											
986	Air Bag Rescue Kit	20,000	20,000	Moved fr 2017 \$20K											
987	Haz Mat Ops Equip Level A	50,000	50,000												
988	Repair/replace exterior cladding	80,000		Moved fr 2017 \$80K											
989															
990															
991	TRANSPORTATION SERVICES														
992	Replace 2005 Ford Ranger 4X4 Pickup #170	34,235				34,235									
993	Replace 2003 Chev 1 T Comp Body #518	68,000	Moved from 2015												
994	Replace 1995 Bomag Roller #395	46,000	Moved from 2015												
995	Replace 2005 Volvo Tandem Gravel #264	143,000	Moved from 2015												
996															
997	PAVING & ROAD CONSTRUCTION														
998	3rd Ave - Dunbar St to Burde St 375m	225,000	225,000												
999	Redford St - 11th Ave to San Mateo Dr 700m	350,000	350,000												
1000															
1001	TRAFFIC UPGRADES														
1002	Beaver Creek & River Rd Intersection - Upgrade & Signal	350,000	350,000												

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1003	City of Port Alberni														
1004	2016 Capital Expenditure Program														
1005															
1006															
1007															
1008															
1009	<u>Expenditure</u>							<u>Source of Funds</u>							
1010															
1011															
1012	<u>Project</u>	<u>Amount</u>	<u>General</u>	<u>Revenue</u>	<u>Land</u>	<u>ERRF</u>	<u>Borrowing</u>	<u>New Deal</u>	<u>Fed. & Prov.</u>	<u>Other</u>	<u>Capital</u>	<u>Water</u>	<u>Revenue</u>	<u>Sewer</u>	<u>Revenue</u>
1013			<u>Operating</u>	<u>Reserves</u>	<u>Sale</u>			<u>Gas Tax</u>	<u>Assistance</u>	<u>Contributions</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>
1014		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1015	<u>STORM</u>														
1016	<u>Replacements & Upgrades</u>														
1017	Small Capital Storm Main Replacements	100,000	50,000					50,000							
1018	North Park Dr - 7th Ave to 10th Ave 330m	350,000	175,000					175,000							
1019	4th Ave - Redford St to Morton St 180m	200,000	100,000					100,000							
1020															
1021	<u>New Main Installs</u>														
1022	7th Ave - Redford St to Bute St 180m	125,000	62,500					62,500							
1023															
1024	<u>WORKS - OTHER</u>														
1025	Replace 1993 Swenson Sander #382	16,400				16,400									
1026	Total Survey Station Instrument	40,000				40,000									
1027															
1028	<u>CULTURAL SERVICES</u>														
1029	McLean Mill Capital Projects	25,000													
1030										25,000					
1031	<u>PARKS & RECREATION</u>														
1032	Eleventh Avenue Park Playground Upgrading	75,000	75,000												
1033	Trail Development (SP 1.1:1 & 2.2:3)	100,000						100,000							
1034	New Aquatic Centre (SP 2.2:1)	-	to 2019												
1035	Ice Plant Chiller	170,000	170,000												
1036	Replace 2005 Ford F250 4X4 Pickup #610	43,023		scheduled for replacement		43,023									
1037	Replace 2005 GMC TC5500 152" WB Hort #614	65,000				65,000									
1038	Replace 2005 GMC TC5500 128" WB Util #615	58,000				58,000									
1039	Replace 2004 Chev 3500 Cube Van #616	39,200				39,200									
1040	Echo Centre Parking Lot Repaving	100,000	100,000												
1041															
1042															
1043															
1044															
1045	TOTAL GENERAL CAPITAL	2,527,635	1,527,500	-	-	407,835	-	567,500	-	25,000	-	-	-	-	-

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1046	City of Port Alberni														
1047	2018 Capital Expenditure Program														
1048															
1049															
1050															
1051															
1052															
1053															
1054	<u>Project</u>	<u>Amount</u>	<u>General Operating</u>	<u>Revenue Reserves</u>	<u>Land Sale</u>	<u>ERRF</u>	<u>Borrowing</u>	<u>New Deal Gas Tax</u>	<u>Fed. & Prov. Assistance</u>	<u>Other Contributions</u>	<u>Capital Reserves</u>	<u>Water Operating</u>	<u>Revenue Reserves</u>	<u>Sewer Operating</u>	<u>Revenue Reserves</u>
1055		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1056	<u>WATER WORKS</u>														
1058															
1059	<u>Main Renewals & Upgrades</u>														
1060	Dead Ends & Distribution Upgrades	100,000										100,000			
1061	21st Ave - Cowichan Reservoir to Burde St New Twin Main	400,000										400,000			
1062	River Road Main 2,400m 350AC Phased	200,000										200,000			
1063															
1064	<u>Installations</u>														
1065	Pierce Rd/Golden St Water Looping 150m 200mm	-										-			
1066															
1067	<u>Treatment, Pumping & Metering</u>														
1068	Water Treatment Sproat Lake Phase 2	-													
1069															
1070	<u>TOTAL WATER CAPITAL</u>	<u>700,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
1071															
1072	<u>SEWER SYSTEM</u>														
1073															
1074	<u>Renewals /Relines</u>														
1075	Small Capital Main Replacements	100,000												100,000	
1076	North Park Dr - 7th Ave to 10th Ave 330m	350,000												350,000	
1077	10th Ave - Dry Creek to Argyle St 250m 250mm	200,000												200,000	
1078															
1079	<u>New Sewer Installs</u>														
1080															
1081															
1082	<u>Treatment & Pumping</u>														
1083															
1084															
1085	<u>TOTAL SEWER CAPITAL</u>	<u>650,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>650,000</u>	<u>-</u>
1086															
1087	<u>TOTAL 2018 CAPITAL</u>	<u>3,877,635</u>	<u>1,527,500</u>	<u>-</u>	<u>-</u>	<u>407,635</u>	<u>-</u>	<u>567,500</u>	<u>-</u>	<u>25,000</u>	<u>-</u>	<u>700,000</u>	<u>-</u>	<u>650,000</u>	<u>-</u>
1088															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1089	City of Port Alberni														
1090	2019 Capital Expenditure Program														
1091															
1092															
1093															
1094															
1095	<u>Expenditure</u>														
1096	<u>Source of Funds</u>														
1097															
1098	<u>Project</u>	<u>Amount</u>	<u>General</u>	<u>Revenue</u>	<u>Land</u>			<u>New Deal</u>	<u>Fed. & Prov.</u>	<u>Other</u>	<u>Capital</u>	<u>Water</u>	<u>Revenue</u>	<u>Sewer</u>	<u>Revenue</u>
1099			<u>Operating</u>	<u>Reserves</u>	<u>Sale</u>	<u>ERRF</u>	<u>Borrowing</u>	<u>Gas Tax</u>	<u>Assistance</u>	<u>Contributions</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>
1100		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1101	<u>ADMINISTRATION</u>														
1102	Purchases/Equipment Replacement	60,000				60,000									
1103															
1104	<u>FIRE DEPARTMENT</u>														
1105	Replace Gas Detection Equipment	10,000	10,000	Moved fr 2018											
1106	Fire Safety Message Board - Electronic	35,000	35,000	Moved fr 2017											
1107	Firehall Generator	45,000	45,000												
1108	Wildland Firefighting Slide In Box	20,000	20,000												
1109	Fireground SCBA Tracking System	15,000	15,000												
1110	Replace Turnout Gear Lockers	15,000	15,000	Moved from 2015											
1111															
1112	<u>TRANSPORTATION SERVICES</u>														
1113	Replace 2009 Case 580SM Backhoe #303	106,000				106,000									
1114	Replace 2004 Versatile Tractor #399	101,000				101,000									
1115	Replace 2011 Labrie Automated Garbage Truck #433	281,000				281,000									
1116	Replace 2011 Labrie Automated Garbage Truck #434	281,000				281,000									
1117															
1118															
1119															
1120	<u>PAVING & ROAD CONSTRUCTION</u>														
1121	16th Ave - Burde St S 325m	215,000	215,000												
1122	Burde St - 11th Ave to Estevan 650m	390,000	390,000												
1123	7th Ave - Redford to Bute 180m	218,600	218,600												
1124	Maitland St - 6th Ave to 8th Ave 100m	200,000	200,000												
1125															
1126	<u>TRAFFIC UPGRADES</u>														
1127															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1128	City of Port Alberni														
1129	2019 Capital Expenditure Program														
1130															
1131															
1132															
1133															
1134	<u>Expenditure</u>							<u>Source of Funds</u>							
1135															
1136															
1137	<u>Project</u>	<u>Amount</u>	<u>General Operating</u>	<u>Revenue Reserves</u>	<u>Land Sale</u>	<u>ERRF</u>	<u>Borrowing</u>	<u>New Deal Gas Tax</u>	<u>Fed. & Prov. Assistance</u>	<u>Other Contributions</u>	<u>Capital Reserves</u>	<u>Water Operating</u>	<u>Revenue Reserves</u>	<u>Sewer Operating</u>	<u>Revenue Reserves</u>
1138		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1139	<u>STORM</u>														
1140	Replacements & Upgrades														
1141	Small Capital Storm Main Replacements	100,000	50,000					50,000							
1142	7th Ave - Redford St to Bute St 180m	218,600	109,300					109,300							
1143	Mailland St - 6th Ave to 8th Ave 100m	200,000	100,000					100,000							
1144	Margaret St Storm Pump Upgrade	225,000	112,500					112,500							
1145															
1146	<u>New Main Installs</u>														
1147															
1148															
1149															
1150	<u>WORKS - OTHER</u>														
1151	Replace 2004 Tiger Flail Mower #300	60,000				60,000									
1152															
1153	<u>CULTURAL SERVICES</u>														
1154	McLean Mill Capital Projects	25,000								25,000	ACRD				
1155															
1156	<u>PARKS & RECREATION</u>														
1157	Replace 2006 Ford F550 Haul All #613	100,000				100,000									
1158	Replace 2006 Ford FE350 Passenger Van #619	47,000				47,000									
1159	Replace 2007 Ford F350 Pickup (Carpenter)	29,000				29,000									
1160	Cameron Heights Playground	100,000						100,000							
1161	Trail Development SP 1.1:1 & 2.2:3	100,000						100,000							
1162	New Aquatic Centre (SP 2.2:1)	20,000,000	fr 2018				14,000,000		5,000,000	1,000,000					
1163															
1164															
1165	<u>TOTAL GENERAL CAPITAL</u>	23,197,200	1,535,400	-	-	1,065,000	14,000,000	571,800	5,000,000	1,025,000	-	-	-	-	-

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1166															
1167		City of Port Alberni													
1168		2019 Capital Expenditure Program													
1169															
1170															
1171		<u>Expenditure</u>				<u>Source of Funds</u>									
1172															
1173			General	Revenue	Land			New Deal	Fed. & Prov.	Other	Capital	Water	Revenue	Sewer	Revenue
1174		<u>Project</u>	<u>Operating</u>	<u>Reserves</u>	<u>Sale</u>	<u>ERRF</u>	<u>Borrowing</u>	<u>Gas Tax</u>	<u>Assistance</u>	<u>Contributions</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>	<u>Operating</u>	<u>Reserves</u>
1175															
1176		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1177		<u>WATER WORKS</u>													
1178															
1179		<u>Main Renewals & Upgrades</u>													
1180		Dead Ends & Distribution Upgrades	100,000									100,000			
1181		Gordon Ave - Michigan to Craig 100m 100mm	40,000									40,000			
1182		Rainbow Gardens Water Distribution Looping	250,000									250,000			
1183		Strathcona St - Cedar St to Shaughnessy St 175m	70,000									70,000			
1184		16th Ave - Burde St to South 325m	165,000									165,000			
1185		Burde St - 11 Ave to Estevan Dr	110,000									110,000			
1186															
1187															
1188															
1189		<u>Installations</u>													
1190															
1191															
1192		<u>Treatment, Pumping & Metering</u>													
1193															
1194															
1195		<u>TOTAL WATER CAPITAL</u>	735,000	-	-	-	-	-	-	-	-	735,000	-	-	-
1196															
1197		<u>SEWER SYSTEM</u>													
1198															
1199		<u>Renewals /Relines</u>													
1200		Small Capital Main Replacements	100,000											100,000	
1201		Argyle Forcemain Somass River Crossing	500,000											500,000	
1202															
1203															
1204		<u>New Sewer Installs</u>													
1205															
1206															
1207		<u>Treatment & Pumping</u>													
1208															
1209		<u>TOTAL SEWER CAPITAL</u>	600,000	-	-	-	-	-	-	-	-	-	-	600,000	-
1210															
1211		<u>TOTAL 2019 CAPITAL</u>	24,532,200	1,535,400	-	-	1,065,000	14,000,000	571,800	5,000,000	1,025,000	-	735,000	-	600,000

2015 Tax Calculation

1 2 3 4 5 6 7 8 9 10

	NET ACTUAL VALUE		TAX SHARE		PERCENT TAX SHARE		EFFECTIVE TAX RATE PER THOUSAND		CLASS MULTIPLE	
	PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR
	\$	\$	\$	\$	%	%	\$	\$		
RESIDENTIAL	1,317,286,701	1,314,681,801	12,006,380	12,420,930	58.73%	59.27%	9.1145	9.4479	1.0000	1.0000
UTILITIES	1,316,800	1,289,100	50,000	49,600	0.24%	0.24%	37.9708	38.4765	4.1660	4.0725
MAJOR IND.	91,306,000	90,312,600	4,857,016	4,857,016	23.76%	23.18%	53.1949	53.7800	5.8363	5.6923
LIGHT IND.	2,884,100	2,380,600	114,447	115,591	0.56%	0.55%	39.6820	48.5554	4.3537	5.1393
BUSINESS	218,754,250	225,743,645	3,389,010	3,484,900	16.58%	16.63%	15.4923	15.4374	1.6997	1.6340
NON-PROFIT	2,827,900	2,828,300	25,130	25,881	0.12%	0.12%	9.1145	9.4479	1.0000	1.0000
FARM	88,827	88,911	790	1,199	0.00%	0.01%	9.1145	9.4479	1.0000	1.0000
TOTAL	1,634,464,578	1,637,324,957	20,442,773	20,955,117	100.00%	100.00%				

AVERAGE SINGLE FAMILY RESIDENCE

PRIOR YEAR		CURRENT YEAR		CHANGE	
VALUE	AMOUNT	VALUE	AMOUNT	DIFFERENCE	% CHANGE
\$187,064	\$1,704.99	\$185,876	\$1,756.13	\$51.14	3.00%

Major industry to remain same as 2012 until 2018

Business class amount increase 1% \$ plus NMC change

Residential single family homes per BCA: 6,243 (2014 6,214)

Residential single family home assessment per BCA: 1,160,425,001 (2014 \$1,162,418,701)



BUDGET SUMMARY - 2015 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$12,420,930	\$4,857,016	\$3,484,900	\$192,271	\$20,955,117
Property Tax % change prev yr.		3.5%	0.0%	2.8%	1.0%	2.5%
Other Tax - L I and Grants in Lieu	11210-12910					\$853,320
						\$21,808,437

Department/Cost Centre	Budget Line Items	Expenditure	Service Fee Revenue	Other Gov Revenue	Rev/Exp	Amount from Property Tax
General Administration (Council, Manager, Clerk, Finance, HR, IT, Legal)	21110-21215, 21221-21950, 25281, 14120, 15320-16215	\$3,291,174	\$644,600	\$955,000	49%	\$1,691,574
Police (RCMP)	22121-22180, 13121, 14221	\$6,547,774	\$307,400		5%	\$6,240,374
Fire Department	22411-22510, 14241	\$3,253,653	\$155,900		5%	\$3,097,753
Animal Control & Protection (SPCA)	22931, 15160	\$149,000	\$12,000		8%	\$137,000
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery)	23110-23884, 23951-25163, 14310, 14433, 14434, 14516, 18121	\$4,027,785	\$945,100		23%	\$3,082,685
Waterworks System (operating, capital, and debt repayment)	64110-68910, 54431-55611	\$2,763,912	\$2,763,912		100%	\$0
Sewerage System (operating,	94421-99211, 104210-109110	\$2,382,084	\$2,382,084		100%	\$0
Public Transit (B.C. Transit/Diversified)	23510, 14400	\$1,082,379	\$291,463		27%	\$790,916
Planning, Bylaw and Building	21216, 22921, 22926, 26129, 26132, 14550, 15110, 15170, 15181, 15190, 15210	\$480,443	\$253,100		53%	\$227,343
Community Development (Sustainability, Economic Development, Chamber of Commerce, Community Forest)	26234-26450, 26911-26917, 14560, 18121	\$472,524	\$22,500		5%	\$450,024
Parks & Recreation (Programs, Facilities, AHQ)	26701, 26770, 27110-27499, 14600-14690, 14710-14770	\$5,233,188	\$1,627,400		31%	\$3,605,788
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555, 14810, 4830, 14910	\$696,135	\$90,000		13%	\$606,135
Library Services (VIRL)	27600	\$660,338			0%	\$660,338
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831, 19811-19831	\$7,202,619	\$7,202,619		100%	\$0
Transfers for Capital Purchases (Roads, Drainage, Buildings, Equipment)	28220, 19111	\$721,300			0%	\$721,300
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28236, 28910, 29911, 19114	\$577,600	\$412,600		71%	\$165,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$332,207			0%	\$332,207

\$21,808,437

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus (Deficit)
Waterworks System					100%	(\$0)
Revenues	54421-55611		\$2,763,912			
Operating Expenditures	64110-64194	\$1,414,550				
Debt Repayment	68120-68130	\$127,163				
Transfers to Reserves	68211, 68910	\$207,199				
Transfers to Capital	68220	\$1,015,000				
Sewer System					100%	\$0
Revenues	94421-99114		\$2,342,084	\$40,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,152,240				
Debt Repayment	108120-108130	\$407,005				
Transfers to Reserve	108211, 108910	\$502,839				
Transfers to Capital	108220	\$822,839				



BUDGET SUMMARY - 2016 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$14,071,442	\$4,857,016	\$3,519,749	\$194,193	\$22,642,400
Property Tax % change prev yr.		13.3%	0.0%	1.0%	1.0%	8.1%
Other Tax - L I and Grants in Lieu	11210-12910					\$856,042
						\$23,498,443

Department/Cost Centre	Budget Line Items	Expenditure	Service Fee Revenue	Other Gov Revenue	Rev/Exp	Amount from Property Tax
General Administration (Council, Manager, Clerk, Finance, HR, IT, Legal)	21110-21215, 21221-21950, 25281, 14120, 15320-16215	\$3,263,105	\$647,422	\$965,000	49%	\$1,650,683
Police (RCMP)	22121-22180, 13121, 14221	\$6,765,220	\$307,400		5%	\$6,457,820
Fire Department	22411-22510, 14241	\$3,329,457	\$156,548		5%	\$3,172,909
Animal Control & Protection (SPCA)	22931, 15160	\$151,980	\$12,000		8%	\$139,980
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Fortis)	23110-23884, 23951-25163, 14310, 14433, 14434, 14516, 18121	\$3,931,367	\$760,002	\$52,000	21%	\$3,171,365
Waterworks System (operating, capital, and debt repayment)	64110-68910, 54431-55611	\$3,034,067	\$3,034,067		100%	\$0
Sewerage System (operating,	94421-99211, 104210-109110	\$2,616,233	\$2,616,232		100%	\$0
Public Transit (B.C. Transit/Diversified)	23510, 14400	\$1,104,882	\$289,357		26%	\$815,525
Planning, Bylaw and Building	21216, 22921, 22926, 26129, 26132, 14550, 15110, 15170, 15181, 15190, 15210	\$445,117	\$253,100		57%	\$192,017
Community Development (Sustainability, Economic Development, Chamber of Commerce, Community Forest)	26234-26450, 26911-26917, 14560, 18121	\$480,030	\$74,500		16%	\$405,530
Parks & Recreation (Programs, Facilities, AHQ)	26701, 26770, 27110-27499, 14600-14690, 14710-14770	\$5,309,741	\$1,665,824		31%	\$3,643,918
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555, 14810, 4830, 14910	\$702,770	\$90,400		13%	\$612,370
Library Services (VIRL)	27600	\$690,119			0%	\$690,119
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831, 19811-19831	\$7,202,500	\$7,202,500		100%	\$0
Transfers for Capital Purchases (Roads, Drainage, Buildings, Equipment)	28220, 19111	\$2,019,000			0%	\$2,019,000
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28236, 28910, 29911, 19114	\$645,000	\$450,000		70%	\$195,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$332,207			0%	\$332,207

\$23,498,443

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus/ (Deficit)
Waterworks System					100%	(\$0)
Revenues	54421-55611		\$3,034,067			
Operating Expenditures	64110-64194	\$1,442,841				
Debt Repayment	68120-68130	\$127,163				
Transfers to Reserves		\$819,063				
Transfers to Capital	68211-68910	\$645,000				
Sewer System					100%	(\$0)
Revenues	94421-99114		\$2,576,232	\$40,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,175,285				
Debt Repayment	108120-108130	\$312,213				
Transfers to Reserve	108211, 108910	\$528,735				
Transfers to Capital	108220	\$1,128,735				



BUDGET SUMMARY - 2017 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$14,576,619	\$4,857,016	\$3,554,947	\$196,135	\$23,184,717
Property Tax % change prev yr.		3.6%	0.0%	1.0%	1.0%	2.4%
Other Tax - L I and Grants in Lieu	11210-12910					\$858,819
						\$24,043,536

Department/Cost Centre	Budget Line Items	Expenditure	Service Fee Revenue	Other Gov Revenue	Rev/Exp	Amount from Property Tax
General Administration (Council, Manager, Clerk, Finance, HR, IT, Legal)	21110-21215, 21221-21950, 25281, 14120, 15320-16215	\$3,255,409	\$650,300	\$965,000	50%	\$1,640,108
Police (RCMP)	22121-22180, 13121, 14221	\$6,974,628	\$307,400		4%	\$6,667,228
Fire Department	22411-22510, 14241	\$3,399,993	\$157,211		5%	\$3,242,782
Animal Control & Protection (SPCA)	22931, 15160	\$155,020	\$12,000		8%	\$143,020
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Fortis)	23110-23884, 23951-25163, 14310, 14433, 14434, 14516, 18121	\$4,008,541	\$775,202	\$104,000	22%	\$3,233,339
Waterworks System (operating, capital, and debt repayment)	64110-68910, 54431-55611	\$3,331,170	\$3,331,170		100%	\$0
Sewerage System (operating, capital, and debt repayment)	94421-99211, 104210-109110	\$2,873,795	\$2,873,796		100%	\$0
Public Transit (B.C. Transit/Diversified)	23510, 14400	\$1,220,645	\$290,297		24%	\$930,348
Planning, Bylaw and Building	21216, 22921, 22926, 26129, 26132, 14550, 15110, 15170, 15181, 15190, 15210	\$449,592	\$253,100		56%	\$196,492
Community Development (Sustainability, Economic Development, Chamber of Commerce, Community Forest)	26234-26450, 26911-26917, 14560, 18121	\$487,811	\$126,500		26%	\$361,311
Parks & Recreation (ProgrAOs, Facilities, AHQ)	26701, 26770, 27110-27499, 14600-14690, 14710-14770	\$5,415,935	\$1,695,510		31%	\$3,720,425
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555, 14810, 4830, 14910	\$710,709	\$91,100		13%	\$619,609
Library Services (VIRL)	27600	\$725,246			0%	\$725,246
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831, 19811-19831	\$7,202,500	\$7,202,500		100%	\$0
Transfers for Capital Purchases (Roads, Drainage, Buildings, Equipment)	28220, 19111	\$2,043,736			0%	\$2,043,736
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28236, 28910, 29911, 19114	\$651,000	\$456,000		70%	\$195,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$324,893			0%	\$324,893

\$24,043,536

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus/ (Deficit)
Waterworks System					100%	\$0
Revenues	54421-55611		\$3,331,170			
Operating Expenditures	64110-64194	\$1,471,698				
Debt Repayment	68120-68130	\$127,163				
Transfers to Reserves		\$1,014,309				
Transfers to Capital	68211-68910	\$718,000				
Sewer System					100%	\$0
Revenues	94421-99114		\$2,833,796	\$40,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,198,790				
Debt Repayment	108120-108130	\$254,537				
Transfers to Reserve	108211, 108910	\$820,468				
Transfers to Capital	108220	\$1,420,468				



BUDGET SUMMARY - 2018 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$14,538,438	\$4,857,016	\$3,590,496	\$198,097	\$23,184,047
Property Tax % change prev yr.		-0.3%	0.0%	1.0%	1.0%	0.0%
Other Tax - L I and Grants in Lieu	11210-12910					\$861,652
						\$24,045,699

Department/Cost Centre	Budget Line Items	Expenditure	Service Fee Revenue	Other Gov Revenue	Rev/Exp	Amount from Property Tax
General Administration (Council, Manager, Clerk, Finance, HR, IT, Legal)	21110-21215, 21221-21950, 25281, 14120, 15320-16215	\$3,294,772	\$653,236	\$965,000	49%	\$1,676,536
Police (RCMP)	22121-22180, 13121, 14221	\$7,152,965	\$307,400		4%	\$6,845,565
Fire Department	22411-22510, 14241	\$3,454,727	\$157,891		5%	\$3,296,836
Animal Control & Protection (SPCA)	22931, 15160	\$158,120	\$12,000		8%	\$146,120
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Fortis)	23110-23884, 23951-25163, 14310, 14433, 14434, 14516, 18121	\$4,087,373	\$790,706	\$104,000	22%	\$3,296,667
Waterworks System (operating, capital, and debt repayment)	64110-68910, 54431-55611	\$3,494,986	\$3,494,985		100%	\$0
Sewerage System (operating,	94421-99211, 104210-109110	\$2,935,290	\$2,935,290		100%	\$0
Public Transit (B.C. Transit/Diversified)	23510, 14400	\$1,256,995	\$290,540		23%	\$966,455
Planning, Bylaw and Building	21216, 22921, 22926, 26129, 26132, 14550, 15110, 15170, 15181, 15190, 15210	\$454,668	\$253,100		56%	\$201,568
Community Development (Sustainability, Economic Development, Chamber of Commerce, Community Forest)	26234-26450, 26911-26917, 14560, 18121	\$495,876	\$126,500		26%	\$369,376
Parks & Recreation (Programs, Facilities, AHQ)	26701, 26770, 27110-27499, 14600-14690, 14710-14770	\$5,524,254	\$1,725,779		31%	\$3,798,475
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555, 14810, 4830, 14910	\$718,888	\$91,800		13%	\$627,088
Library Services (VIRL)	27600	\$773,620			0%	\$773,620
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831, 19811-19831	\$7,202,500	\$7,202,500		100%	\$0
Transfers for Capital Purchases (Roads, Drainage, Buildings, Equipment)	28220, 19111	\$1,527,500			0%	\$1,527,500
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28236, 28910, 29911, 19114	\$663,000	\$468,000		71%	\$195,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$324,893			0%	\$324,893

\$24,045,699

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus/ (Deficit)
Waterworks System					100%	(\$0)
Revenues	54421-55611		\$3,494,985			
Operating Expenditures	64110-64194	\$1,501,132				
Debt Repayment	68120-68130	\$127,163				
Transfers to Reserves		\$1,166,691				
Transfers to Capital	68211-68910	\$700,000				
Sewer System					100%	(\$0)
Revenues	94421-99114		\$2,895,290	\$40,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,222,766				
Debt Repayment	108120-108130	\$254,537				
Transfers to Reserve	108211, 108910	\$807,987				
Transfers to Capital	108220	\$1,457,987				



BUDGET SUMMARY - 2019 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$14,905,616	\$4,905,586	\$3,626,401	\$200,078	\$23,637,681
Property Tax % change prev yr.		2.5%	1.0%	1.0%	1.0%	2.0%
Other Tax - L I and Grants in Lieu	11210-12910					\$864,541
						\$24,502,221

Department/Cost Centre	Budget Line Items	Expenditure	Service Fee Revenue	Other Gov Revenue	Rev/Exp	Amount from Property Tax
General Administration (Council, Manager, Clerk, Finance, HR, IT, Legal)	21110-21215, 21221-21950, 25281, 14120, 15320-16215	\$3,315,786	\$656,231	\$965,000	49%	\$1,694,556
Police (RCMP)	22121-22180, 13121, 14221	\$7,267,613	\$307,400		4%	\$6,960,213
Fire Department	22411-22510, 14241	\$3,532,094	\$158,589		4%	\$3,373,505
Animal Control & Protection (SPCA)	22931, 15160	\$161,282	\$12,000		7%	\$149,282
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Fortis)	23110-23884, 23951-25163, 14310, 14433, 14434, 14516, 18121	\$4,165,797	\$806,520	\$104,000	22%	\$3,359,277
Waterworks System (operating, capital, and debt repayment)	64110-68910, 54431-55611	\$3,494,986	\$3,494,985		100%	\$0
Sewerage System (operating,	94421-99211, 104210-109110	\$2,935,290	\$2,935,290		100%	\$0
Public Transit (B.C. Transit/Diversified)	23510, 14400	\$1,282,135	\$291,207		23%	\$990,928
Planning, Bylaw and Building	21216, 22921, 22926, 26129, 26132, 14550, 15110, 15170, 15181, 15190, 15210	\$460,346	\$253,100		55%	\$207,246
Community Development (Sustainability, Economic Development, Chamber of Commerce, Community Forest)	26234-26450, 26911-26917, 14560, 18121	\$503,973	\$126,500		25%	\$377,473
Parks & Recreation (Programs, Facilities, AHQ)	26701, 26770, 27110-27499, 14600-14690, 14710-14770	\$5,634,739	\$1,756,638		31%	\$3,878,100
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555, 14810, 4830, 14910	\$727,031	\$92,500		13%	\$634,531
Library Services (VIRL)	27600	\$821,817			0%	\$821,817
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831, 19811-19831	\$7,202,500	\$7,202,500		100%	\$0
Transfers for Capital Purchases (Roads, Drainage, Buildings, Equipment)	28220, 19111	\$1,535,400			0%	\$1,535,400
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28236, 28910, 29911, 19114	\$663,000	\$468,000		71%	\$195,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$324,893			0%	\$324,893

\$24,502,221

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus (Deficit)
Waterworks System					100%	\$0
Revenues	54421-55611		\$3,666,964			
Operating Expenditures	64110-64194	\$1,531,154				
Debt Repayment	68120-68130	\$127,163				
Transfers to Reserves		\$1,273,646				
Transfers to Capital	68211-68910	\$735,000				
Sewer System					100%	(\$0)
Revenues	94421-99114		\$2,958,497	\$40,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,247,222				
Debt Repayment	108120-108130	\$254,537				
Transfers to Reserve	108211, 108910	\$896,739				
Transfers to Capital	108220	\$1,496,739				



**Summary Report / Minutes of the Advisory Planning Commission Meeting
(Held on March 19, 2015
in the Committee Room at City Hall at 12:00 p.m.)**

Advisory Planning Commission

Chris Colclough (Chair)
Wes Hewitt (Vice-Chair)
Vern Barnett
Larry Ransom (S.D.70)
Linda Kelsall
Diane Currie
Jim Tatoosh (Hupacasath First Nation)
Seva Dhaliwal
Larry Ransom (S.D.70)
Councillor Chris Alemany - (Council Liaison)
S. Sgt. Dave Paddock - (R.C.M.P. Liaison)

Staff

Scott Smith, City Planner
Cara Foden, Planning Technician

Guests - None

Regrets

Janice Johnson (Tseshah First Nation)
Randy Thoen (P.A.F.D. Liaison)

Alternates (not in attendance)

John Bennie (Alternate S.D.70)
Councillor Ron Paulson (Alternate – Council)



1. Adoption of February 19, 2015 Minutes

- The minutes of the February 19, 2015 meeting of the Advisory Planning Commission were adopted.

(Hewitt / Kelsall) CARRIED

2. DEVELOPMENT APPLICATION – Text Amendment to Zoning Bylaw

Site Specific Uses in C4 Highway Commercial and C7 Core Business zones

Applicant: City of Port Alberni

The City Planner summarized his report to the APC dated March 11, 2015.

- The APC discussed the application as follows:
 - Advantages to deleting the site specific zoning for a Liquor, Wine and Beer Store at 5170 Argyle were noted. Council and the Public would have opportunity to provide input if an application for a Liquor, Wine and Beer store was received for that location in the future.
 - Liquor Store licensing regulations are opening up somewhat and there is no longer a requirement that a license be re-located within 5 km of the original site.
 - Province is not issuing new Liquor Store licenses at this time.
 - The license for the Liquor, Wine and Beer store at 5170 Argyle was completely separate from other types of liquor licenses permitted on the property (Pub, restaurant etc.).

MOTIONS:

1. That the Advisory Planning Commission recommends to City Council that the City proceed with text amendments to the Zoning Bylaw as follows:

- a) By deleting the following text from Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Address' column: "3835 Redford Street"; and
- b) By deleting the following text from Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Legal Description' column: "Lot 1, District Lot 45, Alberni District, Plan 50735"; and
- c) By adding the following text to Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Address' column: "**3825 Redford Street**"; and
- d) By adding the following text to Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Legal Description' column: "**Lot B, District Lot 45, Alberni District, Plan EPP43903**"; and
- e) By deleting the following text from Section 5.24.5 C7 Core Business Site Specific Uses table under the 'Site Address' column: "5170 Argyle Street"; and
- f) By deleting the following text from Section 5.24.5 C7 Core Business Site Specific Uses table under the 'Site Legal Description' column: "Lots 23 & 24, Block 86, District Lot 1, Alberni District, Plan 197".

(Ransom / Hewitt) CARRIED

3. Update – Status of current projects

- The City Planner updated the APC with regards to the following projects:
 - Rainbow Gardens Public Hearing took place on March 16.
 - On March 30th there will be Public Hearings held for a) Co-Op Gas, b) West Coast Aquatic, and c) Ian Avenue, rezoning applications.
 - Temporary Use Permit – Jodi Rai – The City Planner will check expiry date.

4. Other Business

- The City Planner will not be available, on April 16, for the next regularly scheduled meeting. The Commission agreed to reschedule the next meeting to April 23, 2015.

5. **Adjournment** – The meeting adjourned at 12:50 p.m. The next meeting will be **April 23, 2015** at 12:00 pm in the Committee Room at City Hall.

(Currie / Barnett) CARRIED

City Clerk



Chair

CITY OF PORT ALBERNI

BYLAW NO. 4868

A BYLAW TO AMEND PORT ALBERNI ZONING BYLAW 2014, NO. 4832

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

1. Title

This Bylaw may be known and cited for all purposes as **"Zoning Text Amendment No. T3 (Site Specific Use – C4 Highway Commercial), Bylaw No. 4868"**.

2. Zoning Text Amendment

Port Alberni Zoning Bylaw 2014, No. 4832 is hereby amended as follows:

- a) By deleting the following text from Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Address' column:
"3835 Redford Street"; and
- b) By deleting the following text from Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Legal Description' column:
"Lot 1, District Lot 45, Alberni District, Plan 50735"; and
- c) By adding the following text to Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Address' column:
"3825 Redford Street"; and
- d) By adding the following text to Section 5.21.5 C4 Highway Commercial Site Specific Uses table under the 'Site Legal Description' column:
"Lot B, District Lot 45, Alberni District, Plan EPP43903"; and

READ A FIRST TIME THIS DAY OF , 2015.

READ A SECOND TIME THIS DAY OF , 2015.

A PUBLIC HEARING WAS HELD THIS DAY OF , 2015.

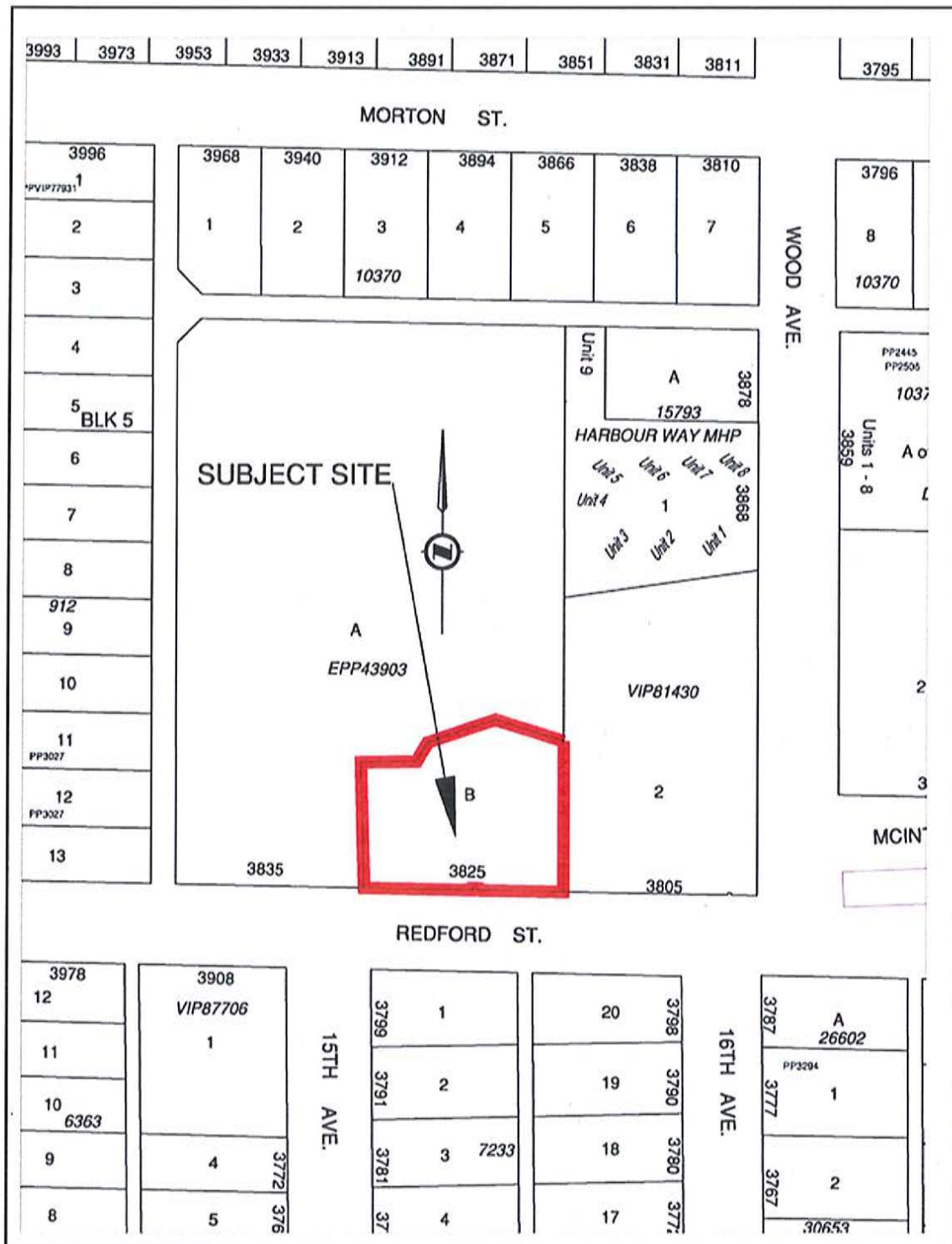
READ A THIRD TIME THIS DAY OF , 2015.

FINALLY ADOPTED THIS DAY OF , 2015.

Mayor

Clerk

SCHEDULE A TO BYLAW NO. 4868



J:\Clerks\Bylaws\BYLAWS\4868_ZoningTextAmendmentNo.T3.docx

CITY OF PORT ALBERNI

BYLAW NO. 4869

A BYLAW TO AMEND PORT ALBERNI ZONING BYLAW 2014, NO. 4832

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

1. Title

This Bylaw may be known and cited for all purposes as **"Zoning Text Amendment No. T4 (Site Specific Use – C7 Core Business), Bylaw No. 4869"**.

2. Zoning Text Amendment

Port Alberni Zoning Bylaw 2014, No. 4832 is hereby amended as follows:

- a) By deleting the following text from Section 5.24.5 C7 Core Business Site Specific Uses table under the 'Site Address' column:
"5170 Argyle Street"; and
- b) By deleting the following text from Section 5.24.5 C7 Core Business Site Specific Uses table under the 'Site Legal Description' column:
"Lots 23 & 24, Block 86, District Lot 1, Alberni District, Plan 197".

READ A FIRST TIME THIS DAY OF , 2015.

READ A SECOND TIME THIS DAY OF , 2015.

A PUBLIC HEARING WAS HELD THIS DAY OF , 2015.

READ A THIRD TIME THIS DAY OF , 2015.

FINALLY ADOPTED THIS DAY OF , 2015.

Mayor

Clerk

ENTERED

G.7

Page 1 of 2

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The map shows the following details:

- Kingsway Ave.** runs diagonally from the top left to the bottom right.
- Argyle St.** runs horizontally across the middle of the map.
- 1st Ave.** and **2nd Ave.** run vertically on the right side of the map.
- A red rectangle highlights a lot at the intersection of Kingsway Ave. and Argyle St., labeled with the number **5170**.
- Other labeled lots include 5251, 5231, 5201, 5262, 5224, 5130, 5140, 5120, 5110, 5105, 5107, 5111, 5169, 5167, 5157, 5155, 5185, 3178, 3174, 3162, 3138, 3126, 3120, 3110, 3105, 3107, 3111, 3062, 3052, 3034, 3028, 3024, 3019, 3071, 3063, 3053, 3045, 3035, 3017, 3048, 3040, 3032, 3026, 3016, 3006, 3007, 3008, 3009, 3010, 3011, 3012, 3013, 3014, 3015, 3016, 3017, 3018, 3019, 3020, 3021, 3022, 3023, 3024, 3025, 3026, 3027, 3028, 3029, 3030, 3031, 3032, 3033, 3034, 3035, 3036, 3037, 3038, 3039, 3040, 3041, 3042, 3043, 3044, 3045, 3046, 3047, 3048, 3049, 3050, 3051, 3052, 3053, 3054, 3055, 3056, 3057, 3058, 3059, 3060, 3061, 3062, 3063, 3064, 3065, 3066, 3067, 3068, 3069, 3070, 3071, 3072, 3073, 3074, 3075, 3076, 3077, 3078, 3079, 3080, 3081, 3082, 3083, 3084, 3085, 3086, 3087, 3088, 3089, 3090, 3091, 3092, 3093, 3094, 3095, 3096, 3097, 3098, 3099, 3100, 3101, 3102, 3103, 3104, 3105, 3106, 3107, 3108, 3109, 3110, 3111, 3112, 3113, 3114, 3115, 3116, 3117, 3118, 3119, 3120, 3121, 3122, 3123, 3124, 3125, 3126, 3127, 3128, 3129, 3130, 3131, 3132, 3133, 3134, 3135, 3136, 3137, 3138, 3139, 3140, 3141, 3142, 3143, 3144, 3145, 3146, 3147, 3148, 3149, 3150, 3151, 3152, 3153, 3154, 3155, 3156, 3157, 3158, 3159, 3160, 3161, 3162, 3163, 3164, 3165, 3166, 3167, 3168, 3169, 3170, 3171, 3172, 3173, 3174, 3175, 3176, 3177, 3178, 3179, 3180, 3181, 3182, 3183, 3184, 3185, 3186, 3187, 3188, 3189, 3190, 3191, 3192, 3193, 3194, 3195, 3196, 3197, 3198, 3199, 3200.
- Block numbers include **BLK 85** and **BLK 86**.
- Addresses include **5251**, **5231**, **5201**, **5262**, **5224**, **5130**, **5140**, **5120**, **5110**, **5105**, **5107**, **5111**, **5169**, **5167**, **5157**, **5155**, **5185**, **3178**, **3174**, **3162**, **3138**, **3126**, **3120**, **3110**, **3105**, **3107**, **3111**, **3062**, **3052**, **3034**, **3028**, **3024**, **3019**, **3071**, **3063**, **3053**, **3045**, **3035**, **3017**, **3048**, **3040**, **3032**, **3026**, **3016**, **3006**, **3007**, **3008**, **3009**, **3010**, **3011**, **3012**, **3013**, **3014**, **3015**, **3016**, **3017**, **3018**, **3019**, **3020**, **3021**, **3022**, **3023**, **3024**, **3025**, **3026**, **3027**, **3028**, **3029**, **3030**, **3031**, **3032**, **3033**, **3034**, **3035**, **3036**, **3037**, **3038**, **3039**, **3040**, **3041**, **3042**, **3043**, **3044**, **3045**, **3046**, **3047**, **3048**, **3049**, **3050**, **3051**, **3052**, **3053**, **3054**, **3055**, **3056**, **3057**, **3058**, **3059**, **3060**, **3061**, **3062**, **3063**, **3064**, **3065**, **3066**, **3067**, **3068**, **3069**, **3070**, **3071**, **3072**, **3073**, **3074**, **3075**, **3076**, **3077**, **3078**, **3079**, **3080**, **3081**, **3082**, **3083**, **3084**, **3085**, **3086**, **3087**, **3088**, **3089**, **3090**, **3091**, **3092**, **3093**, **3094**, **3095**, **3096**, **3097**, **3098**, **3099**, **3100**, **3101**, **3102**, **3103**, **3104**, **3105**, **3106**, **3107**, **3108**, **3109**, **3110**, **3111**, **3112**, **3113**, **3114**, **3115**, **3116**, **3117**, **3118**, **3119**, **3120**, **3121**, **3122**, **3123**, **3124**, **3125**, **3126**, **3127**, **3128**, **3129**, **3130**, **3131**, **3132**, **3133**, **3134**, **3135**, **3136**, **3137**, **3138**, **3139**, **3140**, **3141**, **3142**, **3143**, **3144**, **3145**, **3146**, **3147**, **3148**, **3149**, **3150**, **3151**, **3152**, **3153**, **3154**, **3155**, **3156**, **3157**, **3158**, **3159**, **3160**, **3161**, **3162**, **3163**, **3164**, **3165**, **3166**, **3167**, **3168**, **3169**, **3170**, **3171**, **3172**, **3173**, **3174**, **3175**, **3176**, **3177**, **3178**, **3179**, **3180**, **3181**, **3182**, **3183**, **3184**, **3185**, **3186**, **3187**, **3188**, **3189**, **3190**, **3191**, **3192**, **3193**, **3194**, **319**

Dear Mayors and Councillors

On behalf of BC Transit and its operating partners, I would like to take this opportunity to personally invite you to participate in the [BC Transit 2015 Workshop](#) to be held in Harrison Hot Springs, **April 27 to 29**.

This event is where operating companies, BC Transit and local government partners come together for 3 days of intensive consultation and planning with respect to transit services in the Province. Over the past few years, we have seen an increasing number of Councillors attend the sessions and their participation has added a valuable perspective to the discussions. They have also reported to us that they found the workshop to be both rewarding and informative.

This year's workshop includes some important discussions with respect to the economic environment and driving further efficiency in the delivery of public transit throughout the province. We will also be hosting a lunch session for elected officials to provide an orientation on BC Transit and the Shared Services Model.

It would be great to have your input. [CLICK HERE](#) for program details and [registration](#) information.

Manuel Achadinha
President and Chief Executive Officer
BC Transit



Driving Excellence

April 27– 29, 2015
Harrison Hot Springs, BC

Join us for the BC Transit Workshop 2015 – *Driving Excellence*.

The workshop will provide you with the opportunity to share ideas and consult on major transit initiatives through interactive discussions with your peers and transit professionals.

✓ Click here to register today!

Register for Early Bird Discount
available until February 28

For details, visit <http://hub.bctransit.com/workshop/>



March 19th, 2015

LETTER TO THE MAYOR AND CITY COUNCIL

Request – The removal of 12 large leaf maple trees, located in the 11th Avenue Park by 10th Avenue. They have been planted 4 ft. from the sidewalk and are 10 ft. apart. They drop 12,000 plus, large, leathery leaves onto the road, sidewalk and the park during storm season (September to December).

Problem – These are high maintenance leaves that need to be removed quickly and completely to prevent them from going down wind and down grade on 10th Avenue to three small flat drains located on the downside near Bruce Street. It only takes 18 leaves to plug the drains. When these drains are plugged the water pools and runs over the sidewalk and onto the properties and floods homes below and down 9th Avenue. Every storm threatens us in the fall.

10th Avenue, between Bruce and Neill Street, had already a history of water problems. But during the last three years the city added more by failing to remove these leaves properly by:

- A. Not having enough street sweepers to remove the leaves quickly and completely.
- B. Reducing the Park and Road Budgets that have stopped:
 - 1. The regular checking and cleaning of drains.
 - 2. Removal of leaves off the sidewalk and in the park.
 - 3. Eliminating crews who used to circulate during heavy storms checking and cleaning drains on 10th and 11th Avenues, Bruce and Neill Streets.
- C. Installing the wheel chair access on 10th Avenue and Bruce Street which stops the water rounding the curb from 10th Avenue and going down on Bruce Street.

These trees should have been removed long ago. It is a clash of park planning with road drainage. The 11th Avenue Park has enough trees for shade and beauty and these trees are not needed. We hope the city will recognize the problem and act responsibly by removing these trees.

Sincerely, *Julia Gyori* 250 - 720 - 2288
2567 9th AVE *Julia & Karl Gyori*
2580 10TH AVE *Harold Snow*
4344 Bruce St. *Ken Barker Barker Pat Forrester*
4334 Bruce St *Pat Forrester - I get flooded every yr.!*
2551 9th Ave *Stella Samuel*
4374 Bruce St *Dan*
2586 10th Ave *Mark Webster*
2575 9th Ave *Chad Watkie*
REGULAR COUNCIL AGENDA - APRIL 13, 2015 ENTERED 270 H.2.

Mar
10th

More Found in park
up + down
10th.
Bruce to Neil

FOUND
AT
10th
BRUCE
ON ST

March 25, 2015

Cathy Rothwell
Director of Finance
City of Port Alberni
4850 Argyle Street
Port Alberni, BC V9Y 1V8

Dear Cathy,

SUBJECT: 2015-2016 Annual Operating Agreement and Budget

Further to the draft 3-Year budget forecast (3YB) sent to you in October, 2014, and in consideration of subsequent discussions, please find enclosed your 2015-16 Annual Operating Agreement (AOA) for approval. We are pleased to acknowledge that the final 2015-16 AOA budgets closely reflect the costs in the draft budgets provided to you.

Further to the recently announced Provincial Budget and the BC Transit Service Plan, this 2015-2016 AOA budget confirms that there is sufficient funding for base service levels in year one of your community's three year service hours and budget plan. For years two and three, budgets are to remain at the 2015-2016 AOA level, as provincial funding levels are forecast to remain flat over the term of the BC Transit Service Plan.

This AOA, along with the Master Operating Agreement (MOA), constitute the operating agreements for your transit system. The AOA includes costs associated with your base (existing) transit services with no change in service levels.

The covering letter to the 3YB provided a detailed summary of key trends and initiatives impacting 2015-16 operating budgets as well as strategies BC Transit are engaged in to mitigate cost pressures. Complementary to this, information is provided in the bulleted points below specific to the Schedule "C" of your AOA. The major cost drivers and key assumptions used to develop your 2015-16 AOA budget are as follows:

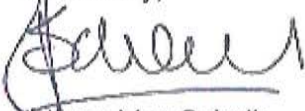
- **Revenue:** Revenue forecasted in the AOA reflects the most recent actual performance and fare assumptions. As this information is most current, the revenue budget shows a slight variance from the information presented in the 3 Year Budget (3YB) forecast. Advertising revenue reflects a risk contingency of 10% in consideration of the upcoming competition for the provincial advertising contract.
- **Operating Costs:**
 - The Operating company's fixed costs reflect the recently approved 2 year Contract extension which includes all of the operating company's overhead (non-driver and non-mechanic) costs to deliver service such as supervision, dispatching, training, bus fueling, bus interior cleaning & washing, utilities, rents and administration;
 - Driver related labour costs also reflect the year 2 contract extension that include wage and benefit rates and increased statutory employer contributions;
 - Operating costs are also impacted by changes in service hours based on calendar changes. You will note a significant reduction in Extra service hours due to non-use over the past number of years.
- **Fuel Costs** are budgeted down from \$1.34/L (3YB) to a fuel price of \$1.25/L.

- **Fleet Insurance:** consistent with the 3YB information, the allocation of Fleet Insurance is now based on vehicle replacement costs, rather than the prior allocation method of net book value.
- **Administration:** a decrease in BCT Management Service (BCTMS) reflects reductions in administration costs as well as the reallocation of direct charges to specific AOA line items. As outlined in the 3 year budget letter, four key components were identified to provide greater transparency of key costs within BCTMS. These included:
 - Scheduling/Business Intelligence and Information Technology are both reflected under Info Systems/Business Intelligence;
 - where BC Transit owns or leases a facility, Fixed Asset management is reflected in the Property Maintenance line; and,
 - costs associated with supporting maintenance throughout the province, mainly fleet support and inspectors, are reflected in the Fleet Maintenance line.
- **Maintenance:** changes to the Fleet Maintenance budget reflect actual activity during the current year and upcoming work forecasted for 2015-16 as well as assumptions on inflationary increases related to parts.
- **Major Repair Contingency:** As your fleet includes vehicles in their final three years of useful life, the Major Repairs line reflects a contingency for major repairs that may occur during this period which cannot be capitalized.
- **Capital Initiatives and Debt Service:** Vehicle Lease Fees reflect the forecasted fleet plan, and for the upcoming year no vehicle replacements are planned.

While it is understood that the financial information contained within the AOA is needed for budgeting and planning purposes, it is important to note that the costs outlined in the Schedule "C" – Budget and Schedule "D" – Payment Schedule contain commercially confidential information from our operating company and are subject to protection afforded by the Freedom of Information & Protection of Privacy Act. Any reports to Council or any discussions which may be made within the public sphere which contain costs associated with the provision of transit services must be limited to four line items showing Revenues, Total Operating Costs, Total Costs and Total Local Government's Share of Costs.

Once the agreements have received signature/seal from the City, please forward all three copies to Diversified Transportation for their approval with a request to return all originals to the undersigned for execution by BC Transit. Could you please make every effort to have these agreements signed and submitted to Diversified Transportation within thirty days of receipt? Please contact me if you have any questions related to the AOA or budgets.

Yours truly,



Johann Van Schaik
Senior Regional Transit Manager,
BC Transit

2015/2016 Lease Fee Summary

Port Alberni Conventional Transit

	2015/2016
VEHICLES	
Vehicles (5 Vehicles)	256,800
Contingency	10,700
Vehicles Total	\$267,500
LAND AND BUILDINGS	
Land and Buildings Total	\$0
EQUIPMENT	
GFI Farebox	15,816
Hoist	10,116
IT Projects	7,338
Equipment Total	\$33,270
TOTAL LEASE FEES	
100% Lease Fees	300,770
Local Share %	53.31%
Lease Fees Local Share Total	\$160,340

PORT ALBERNI

**ANNUAL OPERATING AGREEMENT
(CONVENTIONAL)**

Among

THE CITY OF PORT ALBERNI

BRITISH COLUMBIA TRANSIT

And

**DIVERSIFIED TRANSPORTATION LTD.
(as agreed to in the MOA)**

APRIL 1, 2015 TO MARCH 31, 2016

**INFORMATION CONTAINED IN SCHEDULE "C" – BUDGET AND SCHEDULE "D" – PAYMENT
SCHEDULE IS SUBJECT TO FREEDOM OF INFORMATION & PROTECTION OF PRIVACY ACT.**

**CONSULT WITH BC TRANSIT PRIOR TO RELEASING INFORMATION IN THESE SCHEDULES TO
INDIVIDUALS OR COMPANIES OTHER THAN THOSE WHO ARE PARTY TO THIS AGREEMENT.**

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SCHEDULES

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ANNUAL OPERATING AGREEMENT

BETWEEN: THE CITY OF PORT ALBERNI
(the "**Municipality**")

AND: BRITISH COLUMBIA TRANSIT
(the "**Authority**")

AND: DIVERSIFIED TRANSPORTATION LTD.
(the "**Operating Company**")

WHEREAS the Municipality and the Authority are authorized to contract for the provision of a Public Passenger Transportation System and share in the costs of providing same pursuant to the British Columbia Transit Act.

WHEREAS the Operating Company is authorized to operate, manage and maintain a Public Passenger Transportation System within the Port Alberni Transit Service Area.

WHEREAS the parties hereto have entered into a Master Operating Agreement effective which sets out the general rights and responsibilities of the parties hereto.

AND WHEREAS the parties hereto wish to enter into an Annual Operating Agreement which sets out, together with the Master Agreement, the specific terms and conditions for the operation of the Public Passenger Transportation System for the upcoming term.

NOW THEREFORE THIS AGREEMENT WITNESSETH that in consideration of the premises and of the covenants herein contained, the parties covenant and agree with each other as follows:

SECTION 1 – DEFINITION OF TERMS

- 1.1 Definitions: Unless agreed otherwise in the Annual Operating Agreement, the definitions set out in the Master Agreement shall apply to this Annual Operating Agreement including:
- (a) "**Annual Operating Agreement**" shall mean this Annual Operating Agreement and any Annual Operating Agreement Amendment negotiated and entered into by the parties subsequent hereto;
 - (b) "**Master Agreement**" shall mean the Master Operating Agreement, including any amendments made thereto;

SECTION 2 – INCORPORATION OF MASTER AGREEMENT

- 2.1 Incorporation of Master Agreement into Annual Operating Agreement: Upon execution, this Annual Operating Agreement shall be deemed integrated into the Master Agreement and thereafter the Master Agreement and the current Annual Operating Agreement shall be read together as a single integrated document and shall be deemed to be the Annual Operating Agreement for the purposes of the British Columbia Transit Act, as amended from time to time.
- 2.2 Amendments to Master Agreement: The parties agree to amend the Master Agreement as follows:
- (a) To remove Section 13 in its entirety and replace it with the following:

“SECTION 13 - INSURANCE

13.1 Insurance: The Operating Company and the Authority shall purchase and maintain in force throughout the term of this Master Agreement, insurance policies covering the perils specified herein as set out below. As evidence of insurance coverage, the Operating Company shall deposit with the Authority, copies of the insurance policies the Operating Company is required to purchase in accordance with this Master Agreement and the Annual Operating Agreement.

13.2 Minimum Insurance Coverage Requirements: The following insurance coverage shall be purchased and maintained throughout the term of this Master Agreement and the Annual Operating Agreement:

1. Vehicle Insurance:

a) The Operating Company shall purchase and maintain insurance on all vehicles used by the Operating Company in the operation of the Public Passenger Transportation System under this Master Agreement as follows:

i) Third party liability insurance of Five Million Dollars (\$5,000,000.00) per occurrence purchased from the Insurance Corporation of British Columbia.

b) The Authority shall purchase and maintain insurance on all revenue vehicles used by the Operating Company in the operation of the Public Passenger Transportation System under this Master Agreement as follows:

i) Third Party Liability insurance in excess of Five Million Dollars (\$5,000,000.00) to a minimum limit of Twenty-Five Million Dollars (\$25,000,000.00).

ii) Collision or upset insurance \$5,000.00 deductible.

iii) Comprehensive insurance covering hazards such as fire, theft, vandalism, glass breakage, falling trees, wind-storms, etc. \$500.00 deductible.

2. Physical Assets Leased from the Authority :(where applicable)

a) The Authority shall purchase and maintain insurance on all Physical Assets leased from the Authority, pursuant to the terms of the individual lease agreements with the Operating Company and respecting said Physical Assets.

b) Without limiting the generality of the foregoing, such insurance shall be in the name of the Authority and shall include a waiver of subrogation against the Operating Company. The insurance shall be in accordance with the laws in force and in effect in the Province of British Columbia and Canada.

c) The amount of such insurance for the respective categories of Physical Assets shall be not less than as follows:

i) Buildings and Structures Including Leasehold Improvements. The Authority shall purchase and maintain insurance on all buildings and structures on a standard all risk form including boiler explosion, flood and earthquake where applicable, in an amount not less than the full replacement value thereof as determined by the Authority.

ii) Other Chattels and Equipment. The Operating Company shall purchase and maintain insurance on all chattels and equipment not otherwise insured under this Schedule against loss or damage from all risks, in an amount not less than the full replacement value thereof.

d) The Authority may, in its sole discretion, self-insure part or all of the insurance requirements hereunder.

3. Physical Assets Owned by the Operating Company or Leased from a Party other than the Authority

a) The Operating Company shall purchase and maintain insurance on all Physical Assets owned or leased by them from a party other than the Authority, to the same extent as specified in Section (2), above, except that contrary to Section (2) the Operating Company shall determine the full replacement value thereof.

4 Comprehensive General Liability Insurance:

a) The Authority shall take out and maintain comprehensive general liability insurance (CGL) covering the operation of the Public Passenger Transportation System specified in Schedule "B" of the Annual Operating Agreement on an occurrence basis in an amount not less than Twenty-Five Million Dollars (\$25,000,000.00). Such insurance shall include the Operating Company and the Municipality as an additional insured party and further, the policy shall apply to each insured in the same manner and to the same extent as if a separate policy has been issued to each of the insured parties.

b) The Authority's CGL does not extend to cover non-transit activities a company may be engaged in. If the Operating Company performs work outside of the terms of this Master Agreement and/or the Annual Operating Agreement, the Operating Company will require separate insurance coverage for that work which provides a waiver of subrogation in favour of BC Transit.

5 Additional Covenants:

a) The Operating Company covenants that it shall not knowingly permit, suffer, allow or connive at the use or operation of any vehicle in respect of this Master Agreement by any person, or in any way, or for any purpose, contrary to the provisions of this Master Agreement or the provisions of the Insurance (Vehicle) Act or any other applicable legislation and related regulations. The Operating Company shall indemnify and save harmless the Authority from any breach of this covenant.

b) It is mutually understood and agreed that the responsibilities to acquire and maintain policies of insurance pursuant to this Master Agreement and/or the Annual Operating Agreement shall be restricted and limited to the provisions of this Section 13."

SECTION 3 – TERM AND RENEWAL

3.1 Term and Renewal: The term of this Agreement shall be from April 1, 2015 to March 31, 2016 except as otherwise provided herein. It is acknowledged by the parties that in the event of termination or non-renewal of the Annual Operating Agreement, the Master Agreement shall likewise be so terminated or not renewed, as the case may be.

SECTION 4 – SCHEDULES

4.1 Schedules: The schedules attached hereto shall form part of the Annual Operating Agreement and be binding upon the parties hereto as though they were incorporated into the body of this Agreement.

- a) Schedule "A" – Transit Service Area
- b) Schedule "B" - Service Specifications
- c) Schedule "C" - Budget
- d) Schedule "D" – Payment Schedule
- e) Schedule "E" – Tariff-Fares

SECTION 5 – MISCELLANEOUS PROVISIONS

5.1 Amendment: This Annual Operating Agreement and the Schedules attached hereto may be amended only with the prior written consent of all parties.

5.2 Assignment: This Annual Operating Agreement shall not be assignable without the prior written consent of the other parties.

5.3 Enurement: The Annual Operating Agreement shall be binding upon and enure to the benefit of the parties hereto and their respective successors.

SECTION 6 - NOTICES AND COMMUNICATION

All notices, claims and communications required or permitted to be given hereunder shall be in writing and shall be sufficiently given if personally delivered to a responsible officer of the party hereto to whom it is addressed or if mailed by prepaid registered mail, to:

City of Port Alberni

c/o Treasurer
4850 Argyle Street
Port Alberni, BC V9Y 1V8

and to:**BC Transit**

c/o Chief Operating Officer
520 Gorge Road East
Victoria, BC V8W 2P3

and to:

Diversified Transportation Ltd.

c/o General Manager
1041 Great Street
Prince George, BC V2N 2K8

and, if so mailed during regular mail service, shall be deemed to have been received five (5) days following the date of such mailing.

IN WITNESS WHEREOF the parties hereto have hereunto set their hands and seals and where a party is a corporate entity the seal of such party has been affixed hereto in the presence of its duly authorized officer this day of

THE CORPORATE SEAL OF **THE CITY OF PORT ALBERNI** has been hereto affixed in the presence of:

THE COMMON SEAL OF **BRITISH COLUMBIA TRANSIT** has been hereto affixed in the presence of:

CHIEF OPERATING OFFICER

CHIEF FINANCIAL OFFICER

THE CORPORATE SEAL OF **DIVERSIFIED TRANSPORTATION LTD.** has been hereto affixed in the presence of:

SCHEDULE "A" - TRANSIT SERVICE AREA BOUNDARIES

The boundaries of the Municipal Transit Service Area shall be defined as follows:

The boundaries of the Port Alberni Transit Service Area shall be the municipal boundaries of the Corporation of the City of Port Alberni.

SCHEDULE "B" – SERVICE SPECIFICATIONS

Port Alberni Base Budget Official AOA 2015/2016

Schedule 'B'

Effective Apr 01, 2015

Scheduled Revenue Service

16/16 Full Year (Apr 01, 2015 to Mar 31, 2016)

	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Apr 03, 2015	Apr 06, 2015	May 18, 2015	Jul 01, 2015	Aug 03, 2015	Sep 07, 2015	Oct 13, 2015	Nov 11, 2015	Dec 28, 2015	Jan 01, 2016	Feb 08, 2016	Mar 28, 2016
Avr/Day	33.58	33.58	33.58	33.58	33.58	34.43	10.61	10.61	10.61	10.61	10.61	10.61	10.61	10.61	10.61	10.61	10.61	10.61	10.61
Kms/Day	968.65	968.65	968.65	968.65	968.65	640.53	259.37	259.37	259.37	259.37	259.37	259.37	259.37	259.37	259.37	259.37	259.37	259.37	259.37

Extra Revenue Service

	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016
Extra Overload Hours	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Extra Overload Kilometres	122.11	122.11	122.11	122.11	122.11	122.11	122.11	122.11	122.11	122.11	122.11	122.11

Adjusted Revenue Service

	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016

2015/2016 Calendar Specification

Period	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Exceptions	Total	Exception Days
Apr 01, 2015 to Apr 30, 2015	3	4	5	6	7	8	9	1	31	Apr 03, 2015 Good Friday 2015 (Fri)
May 01, 2015 to May 31, 2015	3	4	5	6	7	8	9	1	31	Apr 03, 2015 Easter Monday 2015 (Mon)
Jun 01, 2015 to Jun 30, 2015	5	6	7	8	9	10	11	0	30	May 18, 2015 Victoria Day 2015 (Mon)
Jul 01, 2015 to Jul 31, 2015	4	5	6	7	8	9	10	1	31	Jul 01, 2015 Canada Day 2015 (Wed)
Aug 01, 2015 to Aug 31, 2015	4	5	6	7	8	9	10	1	31	Aug 03, 2015 BC Day 2015 (Mon)
Sep 01, 2015 to Sep 30, 2015	3	4	5	6	7	8	9	1	30	Sep 07, 2015 Labour Day 2015 (Mon)
Oct 01, 2015 to Oct 31, 2015	3	4	5	6	7	8	9	1	31	Oct 12, 2015 Thanksgiving Day 2015 (Mon)
Nov 01, 2015 to Nov 30, 2015	5	6	7	8	9	10	11	1	30	Nov 11, 2015 Remembrance Day 2015 (Wed)
Dec 01, 2015 to Dec 31, 2015	4	5	6	7	8	9	10	2	31	Dec 25, 2015 Christmas Day 2015 (Fri)
Jan 01, 2016 to Jan 31, 2016	4	5	6	7	8	9	10	1	31	Dec 26, 2015 Boxing Day 2015 (Sat)
Feb 01, 2016 to Feb 29, 2016	4	5	6	7	8	9	10	1	29	Jan 01, 2016 New Year's Day 2016 (Fri)
Mar 01, 2016 to Mar 31, 2016	3	4	5	6	7	8	9	1	31	Feb 08, 2016 Family Day 2016 (Mon)
										Mar 23, 2016 Good Friday 2016 (Fri)
										Mar 28, 2016 Easter Monday 2016 (Mon)
Total	45	53	51	53	49	51	50	14	369	14 Exceptions

Monthly Summary

Month	Conventional Transit					
	Scheduled	Revenue Hours Extra	Adjusted	Scheduled	Revenue Kilometers Extra	Adjusted
April, 2015	993.00	5.00	998.00	24,251.34	122.11	24,373.45
May, 2015	1,027.42	5.00	1,032.42	25,081.87	122.11	25,203.98
June, 2015	1,050.82	5.00	1,055.82	25,665.90	122.11	25,788.01
July, 2015	1,061.54	5.00	1,066.54	25,925.27	122.11	26,047.38
August, 2015	1,027.42	5.00	1,032.42	25,081.87	122.11	25,203.98
September, 2015	1,021.99	5.00	1,026.99	24,958.82	122.11	25,080.93
October, 2015	1,056.38	5.00	1,061.38	24,799.15	122.11	24,921.26
November, 2015	993.00	5.00	998.00	24,251.34	122.11	24,373.45
December, 2015	1,027.12	5.00	1,032.12	25,080.74	122.11	25,202.85
January, 2016	1,027.42	5.00	1,032.42	25,081.87	122.11	25,203.98
February, 2016	940.38	5.00	945.38	23,991.97	122.11	24,114.08
March, 2016	1,032.58	5.00	1,037.58	25,217.99	122.11	25,340.10
Total	12,301.14	60.00	12,361.14	300,421.83	1,425.32	301,847.15

SCHEDULE "C" - BUDGET
Port Alberni Conventional Transit

Official AOA
2015/2016

TRANSIT REVENUE	
Farebox Cash	\$88,563
Tickets & Passes	\$102,327
BC Bus Pass	\$57,800
Advertising	\$8,938
TOTAL REVENUE	\$257,628
EXPENDITURES	
Fixed Costs	\$521,848
Variable Hourly Costs - Scheduled Service	\$523,548
Variable Hourly Costs - Extra Service	\$2,554
Variable Fuel Costs - Scheduled Service	\$181,754
Variable Fuel Costs - Extra Service	\$887
Variable Tire Costs - Scheduled Service	\$6,070
Variable Tire Costs - Extra Service	\$30
Fleet Maintenance	\$222,384
Major Repairs Contingency	\$5,000
Major Capital Projects Operating Contingency	\$7,736
Accident Repairs	\$4,000
ICBC Insurance	\$17,427
Excess Insurance	\$5,740
Information Systems	\$6,781
P.S.T.	\$9,823
TOTAL DIRECT OPERATING COSTS	\$1,515,580
Property Maintenance	\$3,474
Training (Education & Seminars)	\$1,590
Marketing	\$10,209
Municipal Administration	\$30,394
BCT Management Services	\$113,352
TOTAL OPERATING COSTS	\$1,674,599
Lease Fees - Vehicles (Local Share)	\$142,604
Lease Fees - Equipment (Local Share)	\$17,736
TOTAL LEASE FEES - LOCAL SHARE	\$160,340
TOTAL COSTS	\$1,834,940
COST SHARING	
Municipal Share of Costs	\$1,053,069
Less: Total Revenue	\$257,628
Less: Municipal Administration	\$30,394
Net Municipal Share of Costs	\$765,047
Authority Share of Costs*	\$781,870
STATISTICS	
Scheduled Revenue Hours	12,301.14
Extra Revenue Hours	60.00
Scheduled Revenue Kilometres	300,421.93
Extra Revenue Kilometres	1,465.32
Total Passengers	250,349
Conventional Passengers	250,349

*Does not include Authority share of Lease Fees

SCHEDULE "D" – PAYMENT SCHEDULE**Port Alberni Conventional Transit
2015/2016 AOA BUDGET****1) Payment Schedule**

The Authority agrees to pay the Operating Company a monthly payment, the amount of which is determined on the following basis:

a) For Specified Service in Schedule "B":

- i) \$43,487.36 for Fixed Monthly Payment; plus
- ii) \$42.56 per Revenue Hour; plus
- iii) \$0.6050 per Revenue Kilometre for fuel for conventional transit service.
- iv) \$0.0202 per Revenue Kilometre for tires for conventional transit service.

b) For Deleted Fixed Costs as outlined in Section 6 (2), an amount equal to 1/365 of the Fixed Costs amount contained in Schedule "C" shall be deducted for each day or part day.

c) For Added Service or Deleted Service within the regular hours of system operation specified in Schedule "B":

- i) \$42.56 per Revenue Hour; plus
- ii) \$0.6050 per Revenue Kilometre for fuel for conventional transit service.
- iii) \$0.0202 per Revenue Kilometre for tires for conventional transit service.

d) For Maintenance:

- i) \$57.95 per hour for labour by a licensed mechanic for the maintenance of transit vehicles.

e) For fuel costs, in the event diesel fuel costs should exceed \$1.25 / litre a payment will be made in accordance with Section 6 (3) of this agreement to compensate the Operating Company for the actual cost of all diesel fuel consumed to a maximum of 145,402.85 litres for Scheduled Revenue Kilometres in Schedule "B". This maximum number of litres will be adjusted in proportion to Extra or Deleted Revenue Service Kilometres.

f) Prior to conducting a Special Group Trip, the Operating Company must apply for and receive from BC Transit, a pre-approval to conduct the trip, the cost recovery rates to be charged and the method of payment.

Information contained in Schedule "C" - Budget and Schedule "D" - Payment Schedule is subject to the Freedom of Information and Protection of Privacy Act.

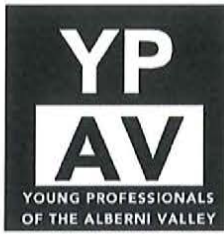
Consult with BC Transit prior to releasing information in these Schedules to individuals or companies other than those who are party to the Agreement.

SCHEDULE "E" – TARIFF-FARES**Fare Zones:**

The boundaries of fare zones for this Tariff are the corporate boundaries of the City of Port Alberni.

Fares:***Effective October 1, 2014***

- | | | |
|----|---|------------------------------------|
| a) | Single Cash Fares: | |
| | i) Adult/Senior/Student | \$2.00 |
| | ii) Child, 5 years and under | Free, when accompanied by an adult |
| b) | Tickets (sheets of 10 tickets): | |
| | i) Adult | \$15.75 |
| | ii) Senior/Student | \$13.50 |
| c) | Day Pass: | |
| | i) Adult/Senior/Student | \$4.25 |
| d) | Monthly Pass: | |
| | i) Adult | \$48.00 |
| | ii) Senior/Student | \$25.00 |
| e) | College Semester Pass | \$100.00 |
| f) | BC Bus Pass valid for the current calendar year and available through the Government of British Columbia BC Bus Pass Program. | |
| g) | Family Pass Program: this program enables an adult passenger (over 19 years of age) to bring up to four children aged 12 years and younger on-board for free when paying a fare with a monthly pass, semester pass, or BC Bus Pass. | |
| h) | CNIB Identification Card available from the local office of the CNIB. | |
| i) | BC Transit Employee Bus Pass | |



Young Professionals of the Alberni Valley
3245 3rd Avenue
Port Alberni, B.C. V9Y 4C9
youngprofessionalsav@gmail.com

April 8, 2015

City of Port Alberni
Attn: Mayor Ruttan & City Council
4850 Argyle St.
Port Alberni, B.C.
V9Y 1V8

Dear Mayor Ruttan and Council,

You are cordially invited to the Dry Creek Community Garden Grand Opening on Sunday, May 3 from noon to 2 p.m.

In appreciation of your contribution to the project, we would be pleased if you would join us for an afternoon BBQ at Dry Creek Park (corner of 4th & Napier), a tour of the garden and a chance to learn more about the other projects the Young Professionals have planned.

The Dry Creek Community Garden is a Young Professionals of the Alberni Valley initiative to provide a space for small scale gardening and agriculture within the city of Port Alberni.

If you have any questions please contact Kat Slepian at 1-778-689-4238.

Thank you,

Young Professionals of the Alberni Valley
3245 3rd Avenue
Port Alberni, B.C. V9Y 4C9

March 27, 2015

Honourable Mayor Ruttan and City Council Members:

As concerned residents of West Porte Place, we would like clarification of certain comments made at the City Council meeting held March 23, 2015.

At this meeting, Councillor Paulson said that he had a need to "scold the people" attending the forum on March 16th and that the people present caused the meeting to "degenerate towards the end".

Our concern is to whom was Mr. Paulson referring?

In regards to Mr. Paulson's view, of the proceedings at this public hearing, we ask that he defines his terminology regarding this supposed behaviour.

I trust you will understand our passion, when we spoke, as the knowledge of the proposed rezoning and possible sale of our park came as a complete surprise to all of us. The first that West Porte Place residents knew of the project was when we saw the Proposed Rezoning signs erected on the park land.

We also respectfully request, Mr. Mayor Ruttan, that you please clarify your view that "we edged perilously close to unfortunate behaviour".

It is regrettable that the March 16th meeting was held in-camera and not available for public viewing and opinion. Transparency is of the utmost importance in all aspects of city planning and meetings.

Please understand that the residents of West Porte Place value and appreciate our neighbours at Rainbow Gardens. We embrace their vision and understand the need to expand their much needed seniors care. That some members of city council found us to be rude was perceived as disrespectful and uncalled for.

We agree that cooperation is necessary.

Respectfully submitted by concerned citizens of West Porte Place.

Monique Begg *Monique Begg*
Shirley Hadlow *Shirley Hadlow*
Diane Hoadley *Diane Hoadley*
Kath Stolth *Kath Stolth*
Maureen Shiner *Maureen Shiner*

ENTERED

RECEIVED

MAR 31 2015

CITY OF PORT ALBERNI

**ADSS Class of 2015
Parent Prom Organizing Committee
4000 Roger Street
Port Alberni, BC V9Y 0B1**

March 31, 2015

Attn: Mayor and Council
City of Port Alberni
4850 Argyle Street
Port Alberni, BC V9Y 1V8

Dear Mayor and Council:

Re: Alberni District Secondary School Graduation Parade 2015

The ADSS Parent Prom Organizing Committee is looking forward to this June's graduation. As part of this year's celebrations we are hopeful that we can once again receive permission from City Council to stage a Grad Parade on Saturday, June 27th between 5:00 – 6:30 pm. As in past years we ask to hold the parade between the old ADSS site and the Alberni Athletic Hall. The vehicles would marshal on the 3500 block of Anderson Avenue, proceed down 10th Avenue to Roger St, and up to the parking lot of the Alberni Athletic Hall. Staging will commence at 5 pm, and once the vehicles are ready it is anticipated that the actual parade would only take approximately 15 – 30 minutes. This event has traditionally been very appreciated by the participants, their families, and other citizens of our community.

We will of course work with the RCMP, the Fire Department, the Ambulance Service, city staff, and trained traffic safety persons to ensure that this event is safe for the participants and affected traffic along the route. We will obtain appropriate insurance for the event. We will also deliver letters to the residents and businesses along the route to inform them of the parade.

Thank you for considering this request. We look forward to continuing this tradition and making the 2015 Grad Parade a fun and safe event for all involved.

Sincerely,


John Tooke
Parent Prom Organizing Committee Member
jtooke25@hotmail.com Ph.: 250-730-2967

ENTERED



RECEIVED

APR - 7 2015

CITY OF PORT ALBERNI

The Blue Marlin Inn — established in 1893
5022 Johnston Road, Port Alberni, BC

April 7, 2015

To: The City of Port Alberni
Re: Funding for Community Events

To Whom It May Concern

The Blue Marlin Inn is committed to restoring the hotel to its heritage background and also to giving back to the community.

We will again have the Horse & Carriage Rides. Our Drivers are very knowledgeable in the history of the Valley which they portray to their customers.

We will again have our:

PARTY IN THE PARKING LOT this summer with pony rides, a Dunk Tank, Carriage Rides, and of course free hot dogs for the kids. We do not charge a fee, just suggest a donation be given so we in turn can give it to a charity.

Our HALLOWEEN PARTY IN THE PARKING LOT with bonfires, costumes, prizes, Hay Rides & Hot Dogs for the kids. No charge just donations to a local charity.

The Lighting of The Christmas Tree with Santa, Carolers, Bonfires, Hot Dogs, & Hot Chocolate for the kids. No Charge just donations for the Salvation Army.

On Dec. 6 we will again host the **1st Annual Sail Past** at the Harbour Quay with many boats, fireworks, bonfires, free hot dogs & hot Chocolate for the kids, again no charge just a donation for the Salvation Army. We ask that all spectators bring a non-perishable item of food and/or a small wrapped gift labeled for a boy or a girl. Also Santa will be there. We are holding it earlier this year so the Salvation Army has more time to put the hampers together and deliver them.

We would like to request funding in the amount of \$2500. For the Sail Past as we know it will be bigger and better this year.

Sincerely,


Sue Hopkins
Marketing Manager
250 730-0471

ENTERED

Alberni Valley Museum
and Heritage Commission



April 7, 2015

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

Dear Mayor Ruttan & Councilors,

I am writing on behalf of the Alberni Valley Museum and Heritage Commission. At its meeting of April 1, 2015, the Heritage Commission discussed Council's motion at its March 23 budget meeting to apply engineered wood paneling to the exterior of City Hall. The Commission has a number of concerns about this project. The building is one of seven on the Community Heritage Register, enacted by Council specifically to recognize buildings of architectural and historical significance to the community. The proposed action will directly impact City Hall's Statement of Significance, which is based to a large extent on its architectural design.

The City of Port Alberni, by modifying the appearance, and so the heritage integrity, of this recognized building, sends a message to the larger community that heritage is unimportant. Rather than ensuring that heritage values are maintained, the City is providing a model for renovating without consideration of such factors, and in doing so, devalues its own approved Community Heritage Register. Further, this will be reflected in external perceptions of Port Alberni as a community that has little interest in preserving its already-recognized built heritage.

The Heritage Commission also is concerned about the cost of this unnecessary exercise. The project will include not only the cost of installation, but an anticipated ongoing cost of maintaining an exterior wood product, rather than the existing, historically appropriate finishes of the building, which have proven extremely durable.

The Heritage Commission requests that, in making decisions which concern buildings on the Community Heritage Register, Council recognizes that heritage values are central in maintaining the historical and architectural integrity of the City's built environment.

Respectfully yours,

Gareth Flostrand,
Chair, Alberni Valley Museum and Heritage Commission

Museum and Heritage Commission City of Port Alberni

4255 Wallace Street Port Alberni BC Canada V9Y3Y6

TEL (250) 723 2181 FAX (250) 723 1035



Ken Neumann
National Director / Directeur national

RECEIVED

MAR 27 2015

CITY OF PORT ALBERNI

March 20, 2015

Dear Mayor and Councillors,

Last June, the Steelworkers wrote municipal leaders across Canada asking them to pass resolutions in support of proactive action to protect workers in our country by ensuring that the *Westray Act* is being enforced.

We are grateful and appreciative of your Council's support of that request. Your efforts have made a difference. Dozens and dozens of local governments have passed resolutions, as did the Union of British Columbia Municipalities at their annual convention last September. Provincial and Federal officials are hearing our voice and are starting to pay attention.

We want to build upon this momentum at the upcoming Federation of Canadian Municipalities Conference in Edmonton this June. The United Steelworkers will be there to ensure that this critical issue is front and centre. Tragically, approximately 1000 Canadian workers are still being killed on the job every year, and the *Westray Law* remains unenforced.

As community leaders who have supported efforts to stop this sad and preventable tragedy, we respectfully request your assistance. We ask that you consider forwarding your previously passed resolution to the FCM as an emergency resolution and that any members of your Council attending the FCM provide their voice and vote in favor of it.

We are making great strides and with your assistance at the FCM, we will send a clear message to senior levels of government that it's time to take this issue—that of workers dying for a living—seriously.

If you have any questions or require more information, please do not hesitate to contact us at (416) 487-1571 and visit our website at www.stopthekilling.ca.

Thank you for your consideration.

Sincerely,

Ken Neumann
National Director for Canada

Daniel Roy
District 5 Director, Québec

/ss cope 343

Stephen Hunt
District 3 Director, Western Canada

Marty Warren
District 6 Director, Ontario & Atlantic Canada

ENTERED

United Steel, Paper and Forestry, Rubber, Manufacturing, Energy, Allied Industrial and Service Workers International Union
Syndicat international des travailleurs unis de la métallurgie, du papier et de la foresterie, du caoutchouc,
de la fabrication, de l'énergie, des services et industries connexes

800-234 av. Eglinton Ave. E., Toronto ON Canada M4P 1K7 - 416-487-1571 - 416-482-5548 (Fax/Télec.) - www.usw.ca

May 2, 2014

Honourable Suzanne Anton
Attorney General and Minister of Justice
PO BOX 9044
STN PROV GOVT
VICTORIA, BC
V8W 9E2

Honourable Shirley Bond
Minister of Jobs, Tourism and Skills
Training and Minister Responsible for
Labour
PO BOX 9071
STN PROV GOV
VICTORIA, BC
V8W 9E2

Dear Honourable Ministers:

RE: Westray Criminal Code Amendments

At a regular meeting on April 28, 2014, Council for the City of Port Alberni received a delegation from Mr. Ron Corbeil of the United Steelworkers (USW) providing information regarding their campaign to ensure that Westray criminal code amendments are being fully utilized.

As you know, the Westray amendments were brought forward to address incidents of workplace death or injury that were determined to be caused by negligence or a failure to take reasonable steps to ensure safety. Council shares the concerns of the USW for both the welfare of workers and the consistent application of our criminal laws.

Based on the above, Council for the City of Port Alberni unanimously passed the following motion:

That Council for the City of Port Alberni support a campaign to urge our provincial/territorial government, specifically the Attorney-General and Labour Minister, to ensure that:

- *Crown attorneys are educated, trained and directed to apply the Westray amendments;*
- *Dedicated prosecutors are given the responsibility for health and safety fatalities;*
- *Police are educated, trained and directed to apply the Westray amendments;*
- *There is greater coordination among regulators, police and Crowns so that health and safety regulators are trained to reach out to police when there is a possibility that Westray amendment charges are warranted.*

Thank you for your attention to these matters.

Yours truly,
CITY OF PORT ALBERNI

ORIGINAL SIGNED BY

John Douglas
Mayor

c. UBCM
Ron Corbeil, United Steelworkers

J:\Clerks_Confidential\Administration\Mayor\Letters\2014\Labour Minister_AG_WestrayCriminalCode_May2014.docx



RECEIVED

MAR 26 2015

CITY OF PORT ALBERNI

Parks and Recreation Department
4255 Wallace Street,
Port Alberni, B.C. V9Y 3Y6
Telephone: (250) 723-2181 Fax: (250) 723-1035
www.portalberni.ca

March 26, 2015

Mayor Ruttan and City Council
City Hall
4850 Argyle Street
Port Alberni, BC V9Y 1V8

Dear Mayor Ruttan and City Council,

We are writing to ask for Council's support of Port Alberni's 30th annual "Seniors' Week". Seniors' Week is a wonderful opportunity to acknowledge and honour seniors in our community. We would like to request that the Mayor and Council proclaim June 7 – 13, 2015 as "Seniors' Week". If Council agrees to this request, we would like to arrange to have a photo taken by local newspapers of the Mayor and our organizing committee to inform the community of Seniors' Week and this proclamation. We can arrange a time that is suitable both for the Mayor and reporters at a later date.

We would also like to provide an opportunity for the Mayor to write a message that will be printed on the front page of the Seniors' Week Flyer. Last, year, the Mayor wrote a message and we would like to extend this offer to him once again this year. If he would like to do so, please submit a message by Tuesday, April 21 to Karen Freethy at karen_freethy@portalberni.ca.

We are fortunate that our community is so supportive of this initiative. Many local businesses and organizations have been involved with Seniors' Week for many years and each year there are new additions. A complete list of Seniors' Week special events, programs, discounts and draws will be outlined in the Seniors' Week Flyer, available on Friday, May 1.

Thank you very much for your consideration of these requests. We are excited to celebrate and honour seniors in our community and look forward to hearing from you.

Sincerely,

Karen Freethy
Recreation Programmer
Port Alberni Parks, Recreation & Heritage Department
On behalf of the Seniors' Week Organizing Committee

ENTERED



March 16, 2015

Dear Mayor,

April is National Organ and Tissue Donor Awareness month, and as part of BC Transplant's campaign for 2015 we are writing to ask you to consider proclaiming the month of April as Organ and Tissue Donor Awareness month.

BC Transplant has a mandate to increase organ donation and to reduce wait times for patients in need of a life -saving transplant. We are working hard to support organ donation at the hospital level, but we know that ongoing success requires a comprehensive approach involving education and awareness

A 2014 public opinion survey showed that 95 percent of British Columbians support organ donation; yet only 20 percent have registered their decision. We'd like your help to change this by encouraging people to register their decision and give hope to the nearly 500 British Columbians who are waiting for a transplant.

How can you help? Here are four additional ways you can make a difference during April's awareness campaign:

1. If you've not already done so, register your decision at transplant.bc.ca and make sure your loved ones know your decision
2. Use your newsletter, website and social media channels to encourage your citizens to register their decision.
3. Lend your support via social media to our 48 hour registration drive. The drive, known as **#48in48** starts on Monday April 20th and aims to encourage 48,000 people to register online at transplant.bc.ca.
4. Host the registration banner on your website to make it easy for your citizens to register their decision and give hope to those who are waiting.

Attached to this letter is a document with a copy of the proclamation and additional information you may require when considering this request. . If you have any questions, or would like additional information, please contact our communications team at 604 877 2240 or email info@bct.phsa.ca.

Thank you very much for your consideration.
Sincerely,



Greg Grant
Provincial Executive Director
Encl

April is National Organ and Tissue Donor Awareness Month

Here's how you can help:

Encourage your constituents to register:

- Registering with your care card is easy – go online to www.transplant.bc.ca.
- You can also request a registration form by calling Toll free: 1-800-663-6189, or pick one up from any of the following locations:
 - Service BC offices
 - Driver Service Centers (Motor Vehicle Branch)
 - London Drugs (TBC)
 - RE/Max BC
 - Life Labs

Talk about organ donation:

- Share the story of a constituent who has been touched by organ donation or transplant
- Dispel the myths – the four main reasons people haven't registered
- Post the enclosed banner on your website with a link to the online registration page
- Follow our conversation on social media and boost awareness for the #48in48 registration drive that starts April 20th.

Fast Facts as of March 1, 2015:

- # of British Columbians who've registered their decision – 927,106
- # of British Columbians waiting for a transplant – 465
- # of transplants performed in 2014 – 326
- Total # of transplants performed in BC since 1968 – 6,424

Myths – Four reasons people don't register:

1. I have a decal on my care card/DL.
 - A decal is no longer enough. The only legal record of your decision is made through the organ donor registry.
2. Doctors won't try to save my life.
 - Not true. Donation is only considered after all life-saving efforts have been exhausted and it is certain you will not survive.
3. I'm too old.
 - It's never too early or too late to register as an organ donor. The oldest donor in BC was 79 years old.
4. It's against my religion.
 - Most religions support organ donation as an act of life-saving. Check out www.organtransplants.org/understanding/religion

For more information and to request the jpeg image of the registration banner please contact:
 BC Transplant Communications
 1 800 663 6189
 604 877 2240
info@bct.phsa.ca

PROCLAMATION

ORGAN AND TISSUE DONOR AWARENESS MONTH | APRIL, 2015

WHEREAS

there are currently 500 people in BC waiting for an organ transplant and more than 5,000 British Columbians who have received the gift of life through organ donation since 1968; and

WHEREAS

Organ donors and their families have selflessly demonstrated compassion and kindness by sharing the gift of life with others; and

WHEREAS

all British Columbians can make a positive difference by registering their decision to give the gift of life; and

WHEREAS

BC Transplant Society raises organ donor awareness through community initiatives by informing the public on the life-saving impact of registering as organ and tissue donors.

NOW THEREFORE I,

I do hereby proclaim **April, 2015** as
**ORGAN AND TISSUE DONATION
AWARENESS MONTH** in the.....

ORGAN DONATION SAVES LIVES.

Register your decision at:
transplant.bc.ca





March 13, 2015

Ref.: 89471

His Worship Mike Ruttan
Mayor of the City of Port Alberni
4850 Argyle Street
Port Alberni, BC V9Y 1V8

Dear Mayor Ruttan:

Thank you for your March 2, 2015 letter regarding BC Hydro's Site C Clean Energy Project (Site C).

On December 16, 2014, Premier Christy Clark announced that Site C has been approved as part of the Province's Final Investment Decision. Site C will be the third dam and hydroelectric generating station on the Peace River in northeastern British Columbia and will generate affordable, reliable and clean electricity for more than 100 years. Site C will provide 5,100 gigawatt hours of electricity each year and 1,100 megawatts capacity which is enough power for 450,000 homes. As part of this decision, the Government announced that the start of the Site C construction is delayed to summer 2015 to allow additional time for project permitting.

The capital-cost estimate for the project has been updated to \$8.335 billion, and the Government has also established a project reserve of an additional \$440 million to account for events outside of BC Hydro's control that could occur over an eight-year construction period, such as higher than forecast inflation or interest rates, for a total of up to \$8.775 billion. The reserve is subject to provincial Treasury Board approval.

Electricity demand is expected to increase by 40 percent over the next 20 years. The supply from Site C is required even with BC Hydro's ambitious conservation programs that are targeted to meet 78 percent of future electricity growth. Importantly, Site C will enable BC Hydro to meet this future need while keeping rates low. Over the first 50 years of Site C's project life, ratepayers will save an average of \$650 million to \$900 million each year, compared to alternatives.

The firm energy Site C provides will support the development of more independent power projects (IPPs) by backing-up intermittent supply resources, such as wind generation. IPPs currently provide 25 percent of British Columbia's electricity and will continue to play a vital role in meeting the Province's energy needs.

.../2

Ministry of
Energy and Mines and
Minister Responsible
for Core Review

Office of the Minister

Mailing Address:
PO Box 9060, Stn Prov Govt
Victoria, BC V8W 9E2

Telephone: 250 387-5896
Facsimile: 250 356-2965

ENTERED

The decision to build Site C puts ratepayers first and will maintain British Columbia's low-cost power advantage.

Further information about Site C can be found at <https://www.sitecproject.com/>.

Thank you, again, for writing.

Sincerely,

A handwritten signature in blue ink, appearing to read "Bill Bennett", with a long horizontal flourish extending to the right.

Bill Bennett
Minister



CITY OF PORT ALBERNI

City Hall
4850 Argyle Street,
Port Alberni, BC V9Y 1V8
Telephone: 250-723-2146
www.portalberni.ca

Fax: 250-723-1003

COPY

March 2, 2015

Honourable Bill Bennett
Minister of Energy and Mines
PO Box 9060 Stn Prov Govt
Victoria BC V8W 9E3

Dear Honourable Minister:

Re: BC Utilities Commission Review of Site C Project

At a regular meeting on February 23, 2015 Council for the City of Port Alberni received a letter from a member of the public expressing concern regarding the costs and impacts of the planned Site C Clean Energy Project and requesting a one-year moratorium for a review of the project by the BC Utilities Commission.

Council for the City of Port Alberni agreed with the letter writer that a project of this size and magnitude warrants a full review by the BC Utilities Commission, and passed the following resolution:

That the letter dated January 29, 2015 from Terry Webster requesting Council write to the Province requesting a one year moratorium on the building of Site C to allow the BC Utilities Commission to rule on the project, be received and supported as requested.

Yours truly,
CITY OF PORT ALBERNI

ORIGINAL SIGNED BY

Mike Ruttan
Mayor

pc. Scott Fraser, MLA Alberni-Pacific Rim

J:\Clerks_Confidential\Administration\Mayor\Letters\2015\SiteC_MLA_Minister_March2015.docx



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COPY

RECEIVED

MAR 20 2015

CITY OF PORT ALBERNI

Reference: 212296

MAR 17 2015

Wayne Coulson, CEO
Coulson Group of Companies
4890 Cherry Creek Road
Port Alberni, British Columbia
V9Y 8E9

Dear Mr. Coulson:

Thank you for your letter of February 2, 2015, regarding Coulson Group of Companies' (Coulson Group) need for increased access to wood fibre.

The province recognizes the importance of a sustainable flow of wood fibre for the Alberni Valley economy, including the operations of the Coulson Group. The Coulson Group is an important part of the forest industry on Vancouver Island and this ministry will do what it can to ensure Coulson Group has to access fibre through their tenures and through opportunities in BC Timber Sales (BCTS).

As you know, Tree Farm Licence 44 take back areas are now part of the Pacific Timber Supply Area, which is mostly allocated to BCTS but also to local First Nations, and are intended as an integral part of the fibre supply for the Alberni Valley. We are still working toward full implementation of the respective First Nation tenures. Implementation of these tenures should provide significant additional fibre availability in the Alberni Valley Area.

With regards to BCTS sales plans, the Strait of Georgia Business Area has increased sales volumes overall for fiscal 2014/15. However, as you note, BCTS has deferred a number of old growth timber sales scheduled for advertising within its operating areas in the South Island Natural Resource District (SINRD). This was done in order to undertake a response to concerns of First Nations whose traditional territories are within SINRD. Strait of Georgia Business Area continues to work toward a resolution of these concerns. As a result, the BCTS Port Alberni field office, within SINRD, has amended its 2014/15 sales plan to include alternate cut blocks and is currently on track to advertise 282,971 m³ by the end of fiscal 2014/15. The shift in sales plans has resulted in sales volumes being heavily weighted to the fourth quarter of 2014/15.

The actions currently being undertaken by the Strait of Georgia Business Area are intended to result in significantly more volume being delivered in SINRD in next fiscal. The sales plan for 2015/16 is now posted on the BCTS public website. Although it is, as always, subject to change, the BCTS sales target for SINRD is approximately 466,000 m³.

Page 1 of 2

Ministry of Forests, Lands and
Natural Resource Operations

Office of the Minister

Mailing Address:
PO Box 9049 Stn Prov Govt
Victoria, BC V8W 9E2

Telephone: 250 387-6240
Fax: 250 387-1040
Website: www.gov.bc.ca/for

ENTERED

Wayne Coulson

I appreciate your concerns and understanding as we move through the resolution of First Nations interests and concerns. In addition to addressing interests, this resolution is key to enabling the delivery of volume to the marketplace. Many of the issues facing BCTS and forest tenure holders within British Columbia are related to the implications of the Tsilhqot'in decision in the summer of 2014. The province is working very hard to determine a reasonable way forward, with due consideration of First Nation interests and appropriate accommodation measures.

Sincerely,

A handwritten signature in black ink that reads "Steve Thomson". The signature is fluid and cursive, with a long horizontal stroke at the end.

Steve Thomson
Minister

pc: Tim Sheldan, Deputy Minister of Forests, Lands and Natural
Resource Operations
Mayor Mike Ruttan, City of Port Alberni
Mary Bauto, Acting District Manager, West Coast Region
Don Hudson, Timber Sales Manager, BC Timber Sales - Strait of Georgia



This document is confidential

March 27, 2015

Ref 14-307

Ken Watson
City Manager
City of Port Alberni
4850 Argyle Street
Port Alberni BC V9Y 1V8

Dear Ken Watson:

As I expect you are aware, on March 23 the former Auditor General for Local Government was removed from her position under the provisions of the *Auditor General for Local Government Act*.

I am writing to advise that the performance audit of the City of Port Alberni is continuing as provincial legislation grants the duly appointed deputy AGLG the AGLG's statutory powers and authorities. The Audit Council is actively engaged in recruiting an acting AGLG who will be responsible for issuing the final audit report. The top priority of the office remains to progress the audits as quickly as possible.

It is worthwhile noting that performance audits conducted by this office adhere to professional standards set by the Auditing and Assurance Standards Board of the Canadian Institute of Chartered Accountants. Of particular relevance is the office's quality control system which includes technical reviews of the audits by highly qualified individuals, quality reviews by a reviewer with extensive experience and expertise and who is independent from the auditing team and reviews by external audit advisory committees whose members have specific skills, expertise, knowledge and experience. These reviews are in addition to the Audit Council exercising its statutory responsibility to review and provide comments on the audit reports. Moreover, the audit follows a detailed audit program which is aligned with the audit objectives, scope and criteria which your local government agreed to in 2013. These measures ensure that the audits will continue to meet the rigour and objectivity demanded by the standards during this interim period.

I appreciate that you and your Mayor and Councillors may have specific questions regarding the above. Please feel free to contact me directly at your convenience or, alternatively, please contact Pardeep Virk at 604-930-7100 to arrange a time for a conference call or meeting.

Regards,



Mark Tatchell
Deputy Auditor General for Local Government

#3, 4310 10th Avenue,
Port Alberni, British Columbia
Canada V9Y 4X4

p (250) 724-3600 f (250) 724-7168
westcoastaquatic.ca

March 26, 2015

Dear WCA Governance Board Representatives and Constituents,

We are pleased to provide to you a draft of the Barkley Sound and Clayoquot Sound Marine Spatial Plans for your sector's review and feedback.

To provide some context, in 2012 Federal, Provincial, Nuuchahnulth and local governments, as well as sectors interested in the health and wealth of the west coast, endorsed the Coastal Strategy¹ which established the area and the people who live and work here as leaders in ocean use and management. Marine spatial planning was one of the priorities set out within the Coastal Strategy.

Since 2012, WCA has led a planning process with the goal of developing spatial recommendations and tools for the adaptive and integrated planning and management of marine ecological, economic, and social values. This goal was to be pursued in the spirit of increasing compatibility, opportunity, and benefits, while decreasing the risks and realities of negative impacts and conflicts.

Under the guidance and involvement of the WCA Governance Board, the draft Marine Spatial Plans (MSP) for Barkley Sound and Clayoquot Sound are now available for sector review (constituents of Governance Board sector representatives).

Overview of the MSP

The MSP includes:

- *Introduction to Barkley and Clayoquot Marine Plans*
 - An overview document describing: the legal context, vision, geographic scope, purpose and use of the plans; a description of the key components of the plans (management emphasis, recommended uses and activities, uses and activities in Federal Parks, and adaptive planning tool); and the variance process.
- *Marine Spatial Plan*
 - There is a separate plan for each of the Barkley and Clayoquot Sounds. This narrative includes a summary of the *Introduction* document and evaluation metrics. Then a section for each planning unit includes: planning unit description and attributes, map of

¹ <http://westcoastaquatic.ca/wp-content/uploads/2012/11/WCVI-Coastal-Strategy-print-version-2.pdf>

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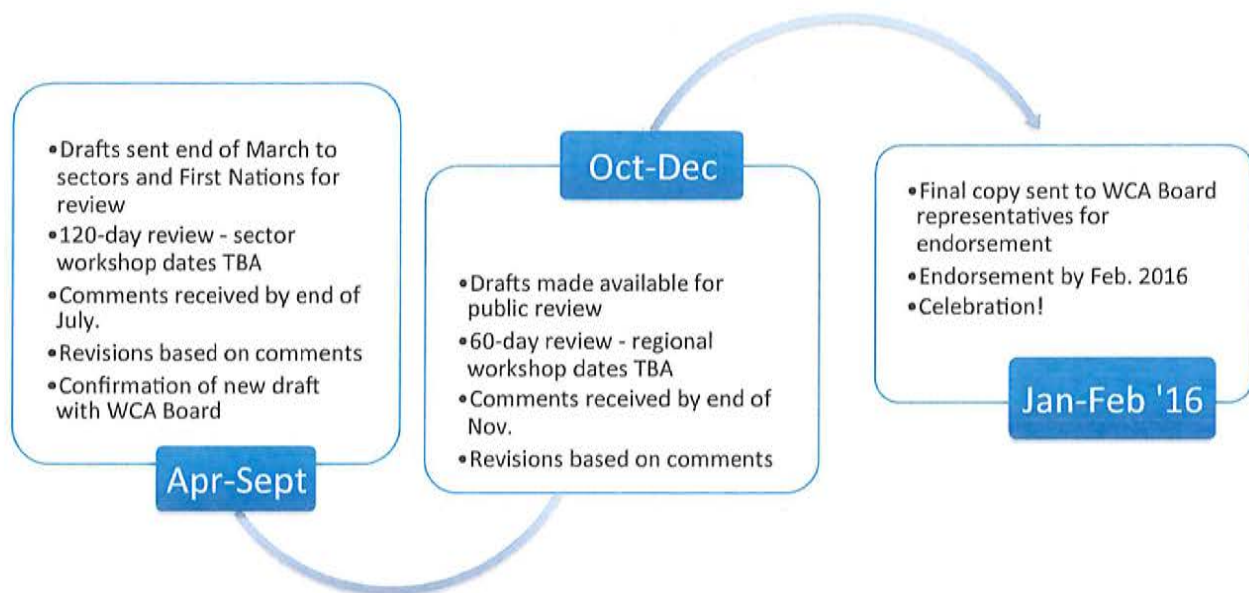
ecologically significant areas, management emphasis, recommendations, and management provisions.

- *Barkley Sound and Clayoquot Sound Planning Unit Maps (Adaptive Planning Tool)*
 - Recognizing the rapid and uncertain pace of ecological, technological, economic, and social change, an area that may be suitable for one activity today may be unsuitable in several years, and vice versa. Therefore, the MSP takes an adaptive approach to planning. The Adaptive Planning Tool takes large amounts of information and represents them in nine different area designations (ecologically significant areas, tourism and recreation, cultural management, finfish and shellfish aquaculture, industrial use, community development, marine transportation, and fishing). The designations outline areas on a map based on their importance for a particular type of use, activity or value.
- *Barkley Sound and Clayoquot Sound Designations Table*
 - This table accompanies the Adaptive Planning Tool and provides information on each designation.

Timelines

The Sector Review process will be open for 120 days.

The following shows our proposed steps and timelines for the coming months.



Reviewing Key Documents

1. ***We kindly request that you share the MSP documents within your organization, sector or council*** to those in a managerial, senior planning or technical advisor level role. We are available to assist with your review through workshops that can be arranged on an organization, sector or council basis at a time and date convenient to you.

Documents and maps are available at the following link. If by chance the link does not work, copy and paste it into your browser. Or, email tawney@westcoastaquatic.ca.

https://www.dropbox.com/sh/karx3di0kqs1zft/AAB6remZIC_t5LDJsBMP7xYYa?dl=0

2. ***We kindly request that your organization, sector, or council provide comments on the draft MSP documents by July 31, 2015.*** A combined package of comments from your organization, sector or council is preferred. However, individual comments will also be accepted. In this latter case, we would appreciate knowing whether the comments represent an individual or organization/sector/council perspective. Comment forms have been developed for your use, but comments will be accepted in whatever form is easiest for you.

In closing, we wish to thank you for your continued involvement in West Coast Aquatic and our vision of making the west coast the best coast. By supporting this work, you will be recognized at home and abroad as leaders in creating ocean health and wealth for generations to come.

Sincerely,



Tawney Lem
West Coast Aquatic Management Association
Executive Director



BC ASSOCIATION OF
FARMERS' MARKETS

RECEIVED

APR - 1 2015

CITY OF PORT ALBERNI

March 30, 2015

Mike Ruttan
Mayor, City of Port Alberni
Port Alberni City Hall
4850 Argyle Street
Port Alberni, BC, V9Y 1V8

Dear Mayor Ruttan,

Something wonderful has been going on in your community during the farmers' market season. I am writing to share the positive results of the BC Farmers' Market Nutrition Coupon Program that took place in your community in 2014. Since your local farmers' market is a member of the BC Association of Farmers' Markets (BCAFM), it was able to take part in this program and help residents in your community to eat more local foods, learn more about healthy eating, and feel more connected to their community. Your local farmers also benefited by having an additional source of revenue to help their farms flourish.

Through Healthy Families BC, the Province funds the BCAFM to implement the Farmers' Market Nutrition Coupon Program across the province. In 2014, we worked diligently with 47 communities to make fresh local foods more available to over 2700 households and 8200 people in BC. For more information about the Program, please see <http://www.bcfarmersmarket.org/nutrition-coupon-program>.

In your community, the Farmers' Market Nutrition Coupon Program contributed \$17,527 to support the collaboration of the **Port Alberni Farmers' Market**, the **Spirit Square Farmers' Market**, **Public Health - Port Alberni Early Years Program** and the **Port Alberni Integrated Health Network** in providing lower-income pregnant women, families and seniors with coupons to purchase fresh vegetables, fruit, dairy, meat, fish, eggs, nuts and herbs at their local farmers' market. Program participants also learned how to prepare these foods into healthy meals.

We are honoured to implement this Program on behalf of the Province and grateful that so many British Columbians are provided with this incredible opportunity.

We look forward to working with your community in 2015!

In appreciation,

Jon Bell
President

#103-1089 West Broadway, Vancouver, BC, V6H 1E5
T. 604-734-9797 F. 604-568-4748 E. nutrition@bcfarmersmarket.org
www.bcfarmersmarket.org

ENTERED

Alberni Valley Museum
and Heritage Commission



Alberni Valley Museum and Heritage Commission
Meeting of Wednesday March 4, 2015
7:00 pm in the AV Museum

Minutes

Attending:

Gareth Flostrand, Chair
Pam Craig
Bert Simpson
Dan Washington
David Whitworth
Paul McDougall
Gayle Stephen Player
Penny Cote
Judy Carlson
Jamie Morton, Manager of Museum, Heritage & Culture

Regrets:

Dennis Bill
Jolleen Dick
Marta Williamson
Neil Malbon
David Taberner

Called to order 7:03 PM.

1. Moved by Pam Craig, seconded by David Whitworth, that the agenda of the March 4 meeting be approved.
2. Moved by Judy Carlson, seconded by Pam Craig, that the minutes of the February 4, 2015 meeting, as amended, be adopted.

Museum and Heritage Commission City of Port Alberni
4255 Wallace Street Port Alberni BC Canada V9Y3Y6
TEL (250) 723 2181 FAX (250) 723 1035

ENTERED

J. S.
Heritage

3. Updates:

- McLean Mill Advisory Committee:
 - a. Jamie Morton reviewed the formation of the Committee, as approved at the February 10 City Council meeting. The Heritage Commission, as well as the Chamber of Commerce, have voting positions on the MMAC, in response to submissions to Council. David Whitworth has agreed to act as the Heritage Commission representative to the MMAC.
 - b. Particular thanks are due to Dan Washington, for championing the role of the Heritage Commission in Council, to HC Chair Gareth Flostrand, for submitting a letter to Mayor Ruttan explaining why the Heritage Commission should be represented, and to David Whitworth, for volunteering to serve as the official HC appointee to the MMAC.
 - c. David Whitworth reported on the "unofficial" meeting of the group on February 19, at which introductions were made, Councillor McLeman outlined his vision of the role of the Committee, and preliminary strategy was developed for a "subcommittee" model, to address various aspects of the operation of the Mill and the Alberni Pacific Railway. The heritage values of the site were acknowledged by MMAC members. Suggested subcommittees included: finances; buildings and lands; heritage; tourism marketing & promotion; volunteer management; and wood product marketing & promotion.
 - d. The idea of a "Friends of McLean Mill" group was discussed, as a way to implement some of the strategies to be developed by the MMAC.
 - e. Discussion followed, with concerns expressed about:
 - i. The lack of correct protocol or procedures – close vigilance is required.
 - ii. The assumption of potential profitability for an historic site.
 - iii. The unclear role, mandate, and scope of the MMAC.
 - iv. A lack of acknowledgement of the central role of volunteers.
 - f. Positive aspects included:
 - i. There was free & open discussion at the unofficial meeting of the MMAC.
 - ii. Two WVIHS and one HC representative should ensure that heritage values are respected, and that support exists for the ongoing operation of the Mill.
- City Council Budget Process:
 - a. Jamie Morton outlined the budget process & possible implications for the AV Museum & Heritage, following the public presentation and input session at Echo Centre on February 25.
 - i. The results from this session will be collated.
 - ii. An online survey is being hosted on the City of Port Alberni website, ending March 17.
 - b. Budget alternatives are being presented following a three-tier model: 1. status quo for services & minimal tax increase; 2. increased services & larger tax increase; 3. decreased services & decreased taxes.
 - i. Service cuts in the third category include \$25,000 from the McLean Mill budget, and \$45,000 from the AV Museum & Industrial Collection budget.
 - ii. Commissioners were encouraged to fill out the online survey strategically, to represent heritage interests.
- Tsunami plaque & marker – Jamie Morton noted his discussions with the Port Alberni Port Authority about possibly locating the tsunami plaque & marker from the former Clutesi Haven Marina building in the area of the Marina. There would be no issue if the marker was located on the adjacent City land. The Commission instructed Jamie

Morton to investigate and report back on possible locations and solutions for placing the plaque & marker in that area.

4. Setting Heritage Commission Priorities for 2015:
 - Rather than the approach suggested at the February 11 collections policy workshop – to distribute a questionnaire intended to confirm some points of decision – Jamie Morton had initiated the development of draft collections policy. An early, partial version was distributed and discussed by the Commission.
 - Following discussion, the Heritage Commission instructed Jamie Morton to proceed with the development of the draft policy, for discussion. A workshop will be scheduled for presentation and discussion of the draft policy in April or May.
 - The Commission endorsed the Heritage Value statement, as amended at the February 11 workshop, which will serve as a key component of the collections policy.

5. Reports:

- 5.1 Bert Simpson [for Neil Malbon] reported for McLean Mill

- Work has been proceeding on some clean-up and landscaping – this includes the development of an interpretive trail in conjunction with the Kitsuksis Creek project of 2014.

- 5.2 Bert Simpson reported for the WVIHS

- At the Roundhouse, the winter overhaul of the #7 locomotive is in progress.
- Rod Gledhill is working on the cosmetic restoration of the Two-Spot Shay locomotive.
- Frank Holm is working on the wooden caboose.
- The rebuild of the engine from the Big Yellow Speeder is proceeding, with encouragement for speeder excursions coming from the Island Corridor Foundation.
- The #112 Baldwin locomotive from Beaver Cove is expected to arrive in Port Alberni March 11-13.
- Work is proceeding at the IHC on the Railway Mack [to debut this Sunday at the Save On Foods event], the 1927 Federal tow truck, and other trucks & machines.
- The IHC is being organized for the summer season and potential increased public access. The Chamber of Commerce has offered to coordinate off-season public tours of the facility with members of the WVIHS.

- 5.3 David Whitworth reported for the PA Maritime Heritage Society

- Four PAMHS Directors met with representatives of the Cowichan Bay, Campbell River, and Ladysmith maritime heritage groups, to discuss common issues including funding, governance, and the sharing of future exhibits and programs. This will become a biannual event, and Annisa Paulson of the BC Maritime Museum has also expressed interest in participating.
- Former Mayor John Douglas and former Councillor Kenn Whiteman have been appointed as Directors at Large of the PAMHS.
- Former summer employee Natalie Golbeck has accepted the position of Summer Coordinator at the Maritime Discovery Centre.
- The next PAMHS public event will feature Lewis Bartholomew, presenting on the HMCS *Alberni*, at the Port Alberni Legion, March 26, 7-10 PM.
- The PAMHS AGM is planned for April 22, and may have another public event included.
- An interesting First-Nation-themed film shoot just took place at the Maritime Discovery Centre.

- May 9 is the PAMHS Tag Day.
- May 22-24 an Orca-class Naval patrol ship will visit Port Alberni in response to an invitation from PAMHS.
- June 5 – the summer program at the MDC will begin.

5.4 Judy Carlson reported for the Alberni District Historical Society

- The ADHS Community Forest grant application for interpretive trail signs on the CNPR/Canal Trail was shortlisted, but the announcement of the grants was deferred by City Council, so still waiting.
- The next public meeting of the ADHS is on March 19, with guest speaker Darlene Coulson, and possibly Barry Coulson, presenting on the legacy of the Coulson family in the Alberni Valley forest industry.

5.5 Jamie Morton reported for the AV Museum

- The budget process & potential cuts are leading concerns.
- *We Are All One* has had a flurry of visits in its last two weeks – closing March 7. The Feb. 12 event with Guest Curator Dr. Andrea Walsh was well-attended, with positive responses.
- Negotiations are under way to bring in a short-term exhibit of Sampson Matthews prints – iconic views of Canada by leading Canadian artists from the 1920s to 1960s – to be mounted in the temporary gallery from early April to early May.
- The birthday party program continues strong, with more bookings coming in – and two Museum Sleepovers booked for March.
- Waiting to hear on the CMA/YCW grant application to hire two summer students this year – to provide programming assistance both at the Museum and other locations.

5.6 Gareth Flostrand [for Marta Williamson] reported for the Community Arts Council

- Reminder that the CAC Book Sale is coming up May 11 at Echo Centre – book donations are welcomed.

5.7.a Gayle Stephen Player reported for the community at large

- Chamber of Commerce Business After Business on Feb. 19 was held in the new facility of Ladybird Engraving on Margaret St. – the next event is to be held on March 17 at Chances Rim Rock Casino.
- The February Chamber Dinner event was at Smitty's, on Feb. 25, with MLA Scott Fraser the featured speaker.
- The Top 20 under 40 Gala is to be held on March 14, at the Filberg Centre in Courtenay – 8 of the nominees are from Port Alberni.
- The vacant Canvas Cup restaurant on lower Argyle is to reopen May 1, with Heather Mallory offering food based on local ingredients.

5.7.b Gareth Flostrand reported for the community at large

- Reported on the Mother Goose on Ice event at the Multiplex on Feb. 27 – a great event.
- "Seussical: The Musical," presented by the Portal Players at the Capitol Theatre, ends March 7 – so the last chance to see this great production.
- The 50/50 draw at the Capitol Theatre is a fundraiser to replace the building's furnace.

5.8 Pam Craig reported for the School Board

- Last weekend, SD70 wrestlers did well at the BC High School Wrestling Championships – Ucluelet girls finished second in the team competition – ADSS basketball teams did well in the North Island Championships.

- SD70 Trustees participated in a public meeting for Nuuchahnulth Native Education Workers.
- Attended the Breakfast with the Mayor event, at which Mayor Rutan outlined some of his plans.
- Progress continues on reconfiguring SD70 schools – March 24 input will be correlated – March 31 public presentation and input – then recommendations from staff on how to implement the changes – a final bylaw to enact changes, following the development of a budget.
- Issues include the loss of band program for K-7 students – current Grade 6 students will be accommodated – also staffing issues.
- ADSS will reach capacity with the inflow of Grade 8s – followed by an anticipated decline & levelling of school population.

5.9 Penny Cote reported for the Regional District

- The ACRD Directors are occupied with the budget process.
- Association of Vancouver Island and Coastal Communities conference is coming up April 10-12 in Courtenay.
- Sproat Lake Regatta is planned for July 17-19, and a "change-out" race event for August 1-3.
- The Heritage Commission should move forward with its planned initiative with the Real Estate Board – Jamie Morton to set up a meeting date in early April.
- Could be useful to provide the ACRD Directors, as well as Port Alberni City Councillors, with copies of the Heritage Value Statement for the Collections Policy.

5.12 Dan Washington reported for the City of Port Alberni

- Council very busy currently with the budget process, with extra meetings scheduled for every Monday in March.
- Will be attending the upcoming AVICC in Courtenay in April.

6. Next Meeting

- 7:00 PM, Wednesday, April 1, 2015, at the AV Museum.

8. Adjournment

- Moved at 8:40 by Pam Craig to adjourn the meeting.



Gareth Flostrand, Chair
Alberni Valley Museum and Heritage Commission

Davina Hartwell, City Clerk
City of Port Alberni

EVOLUTION OF COMMUNITIES FORUM ANNOUNCES KEY SPONSORS

Evolution of Communities Forum | April 22, 2015 | Surrey, BC

SURREY, BC- The Evolution of Communities Forum, an event hosted by the City of Surrey, will focus on transformative service delivery in communities and is pleased to announce that SFU, IBM, FortisBC, and Kwantlen Polytechnic University (KPU) are key sponsors for its inaugural event.

“Evolution of Communities is a great opportunity for influential leaders who want to drive growth in their city,” said Bruce Hayne, the Surrey city councillor spearheading the project. “The calibre of sponsors joining us for Evolution of Communities is indicative of the need for thoughtful conversation around the challenges and opportunities facing today’s communities.”

With a mission to be Canada’s leading engaged university, and with campuses in Surrey, Burnaby and Vancouver, Simon Fraser University is well known for its innovative education, cutting-edge research and community outreach. “SFU is thrilled to be working with the city of Surrey and the other partners to showcase innovation at the community level,” said Stephen Dooley, Executive Director of the SFU Surrey campus.

Founding Partner sponsor IBM is also a leader in innovative research and development. As the world’s largest IT services and consulting company, IBM helps clients in over 170 countries find solutions to their toughest business challenges. IBM regularly partners with governments, corporations and cities to tackle real-world problems.

FortisBC and Kwantlen Polytechnic University (KPU) also emphasize community engagement and practical solutions. FortisBC provides safe and reliable energy, including natural gas, electricity and propane to 1.1 million customers in 135 B.C. communities – delivering more energy than any other utility in B.C., while KPU helps more than 17,500 students meet the needs of evolving employee markets every year.

...../2

The Evolution of Communities Forum takes place on April 22, 2015 at the Sheraton Guildford,. The event will bring together thought leaders to put a spotlight on the business strategies, clean technologies, and urban sustainability innovations that are transforming our world's cities.

For more information, and to register visit:

<http://www.evolutionofcommunities.com/<http://cts.vresp.com/c/?LauraBallanceMediaGr/d996efcc8e/85406f9cc4/7dc52be0c1>>

About The City of Surrey:

As the 12th largest city in Canada and the second largest in British Columbia, Surrey offers its visitors a rich blend of diverse landscapes, abundant parks, rich cultural opportunities and superb recreational choices. With a population of over 468,000, Surrey is set to become the most populated city in Metro Vancouver by the year 2020. Strategically located with the United States border to the South and the Fraser River to the North, Surrey has numerous shopping opportunities, state-of-the-art recreational facilities, and is home to numerous local, provincial, national and international sporting events. Learn more at [surrey.ca<http://cts.vresp.com/c/?LauraBallanceMediaGr/d996efcc8e/85406f9cc4/f2124af0d3>](http://cts.vresp.com/c/?LauraBallanceMediaGr/d996efcc8e/85406f9cc4/f2124af0d3)

Reference:

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[hthomas@lbmg.ca<mailto:hthomas@lbmg.ca>](mailto:hthomas@lbmg.ca)

Colin Wong
Media Relations
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"Late item"
Reg. - Apr. 13/15

PORT ALBERNI & DISTRICT LABOUR COUNCIL
CLC & BC FEDERATION OF LABOUR AFFILIATED

Serving the Alberni Valley and West Coast of Vancouver Island since 1964

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

April 9, 2015

Attention: Mayor Mike Ruttan

Dear Mayor Ruttan:

Re: National Day of Mourning, April 28, 2015

The Port Alberni and District Labour Council requests that the City of Port Alberni fly the National Day of Mourning Flag at half-mast on April 28th and throughout the following week out of respect for our fellow workers who have died on the job.

We also request that the City of Port Alberni proclaim the week in recognition of workers who were either killed or injured while at work.

Your thoughtfulness for these workers and their families is greatly appreciated.

Yours truly,

Dave Warrender, President
PORT ALBERNI & DISTRICT LABOUR COUNCIL